



Hamilton

COMMUNITY & EMERGENCY SERVICES

February 1, 2018

OVERVIEW

Community and Emergency Services contributes to make Hamilton a safe and supportive city where people are active, healthy, and have a high quality of life.

The Department delivers a broad array of social, recreation and leisure programs that promote active lifestyles, wellness, inclusive communities and vibrant neighbourhoods. In addition, the department promotes and protects public safety through education programs and services, and emergency response systems.

SERVICES AND SUB-SERVICES

Service	Sub-service(s)	
Child Care System Management	<ul style="list-style-type: none"> • Planning and Development • Funding • Subsidy Eligibility and Placement 	
Community Hubs		
Community Initiatives	<ul style="list-style-type: none"> • Our Future Hamilton Community Vision • Local Immigration Partnership • Age-Friendly Hamilton 	<ul style="list-style-type: none"> • Urban Indigenous Strategy • Neighbourhood Action Strategy • Strategic Youth Initiatives
Corporate Radio System	<ul style="list-style-type: none"> • Radio/Communications Network (Fire, Police, Public Works, and Airport) • Radio System Troubleshooting and Maintenance • Radio System Equipment Installation and Repair • Fire Department Paging Network 	
Directly Operated Child Care Program-Red Hill Family Centre	<ul style="list-style-type: none"> • Childcare and Family Supports • Specialized Supports for Children with Special Needs 	

SERVICES AND SUB-SERVICES

Service	Sub-service(s)
Early Years System Management	<ul style="list-style-type: none"> • System Planning and Development • Community Provider Funding • Early Years Research and Evaluation
Emergency Management	<ul style="list-style-type: none"> • Hazard Identification and Risk Analysis/Critical Infrastructure Identification • Corporate Emergency Plans and Procedures • Emergency Response • Training and Exercises • Business Continuity Planning • Public Education
Fire Protection Services	<ul style="list-style-type: none"> • Emergency Response - Fire/Medical/Rescue/Hazmat/Alarm Investigation/Mitigation • Fire Prevention/Code Enforcement • Public Education/Community Safety/Awareness • Fire Dispatch • Fire Fleet/Equipment Mechanical Services • Training of Hamilton Fire Department Personnel

SERVICES AND SUB-SERVICES

Service	Sub-service(s)	
Hamilton Paramedic Service		
Housing Service System Management	<ul style="list-style-type: none"> • Homelessness Services • Emergency Shelter Services • Residential Care Facilities • Social Housing Administration 	<ul style="list-style-type: none"> • Affordable Housing program • Policy and Development
Housing Supports	<ul style="list-style-type: none"> • Homeownership and loans program • Rent Supplement/Housing Allowance Program • Residential Care Facilities/Homelessness Services 	
Life Skills and Case Management		
Long-Term Care	<ul style="list-style-type: none"> • Long term care and accommodation 	<ul style="list-style-type: none"> • Adult Day Program • Meals on Wheels

SERVICES AND SUB-SERVICES

Service	Sub-service(s)	
Ontario Works	<ul style="list-style-type: none"> • Human Service Case Management • Employment Counselling 	<ul style="list-style-type: none"> • Training and Skills Development • Job development and placement
Recreation Facilities, Products and Services	<ul style="list-style-type: none"> • Drop-In Programs • Registered Programs • Inclusive Recreation Services 	<ul style="list-style-type: none"> • Facility Rentals • Food Services • Facility Maintenance and Operation
Special Services Special Supports - Low Income Program		



Recreation Facilities



Support for
Child Care

Community
Meals



Ice Pads



Adult Day
Program Visits



Partners Engaged in
Our Future Hamilton



Departmental Service
Contracts with
Community Partners



Long Term Care Beds



Child Care Spaces
Supported through
Subsidies



Pools

31,617



Incident Responses

\$27M



Subsidies for Families

Invested in Housing Repair



\$21M

50,500



Patients Transported to Hospital

812



Households Receiving Housing Allowances

13,800



Social Housing Units

Ambulance 9-1-1 Calls Responded to



66,900

7:13



Avg. Response Time for Paramedics

26,000



Ambulance Hours Delayed

HIGHLIGHTS

Created access to **598** child care spaces



2017 HIGHLIGHTS

1,610

55+

It's Your Day!
Program Participants



Number of People
Housed by Housing
First (Target Exceeded)

400+

Residents & Stakeholders in Attendance for:



Choose your path.
Chart your future. Achieve your goals.



Bernie Morelli Recreation Centre

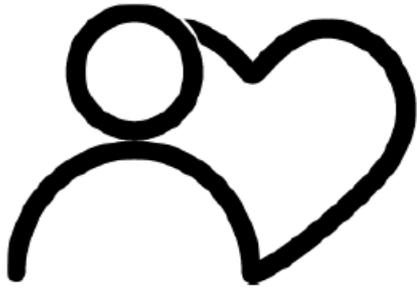
1,700

Contacts Available for
Youth Engagement &
Participation



Construction began

Healthy & Safe Communities



- Lodges received full 3 year accreditation.
- Implemented 55+ It's Your Day! programming providing older adults opportunities in Recreation Centres.
- Increased access to support staff in Recreation Centres for persons with disabilities.
- Implemented Hamilton's Early Years Quality Program.
- Eliminated the wait list for Child Care Fee Subsidy.
- Implemented a new Home Fire Safety Education program .
- Housing First housed 218 individuals. 92% of those individuals remained housed at 6, 12 and 24 months.
- Ontario Works supported an average caseload of 12,863 and assisted over 1,200 individuals to transition to the Ontario Disability Support Program.
- Transitioned the Recreation Division to new operating software.
- Full implementation of updated Basic and Advanced Life Support Care Standards within Paramedic Services.

Community Engagement & Participation



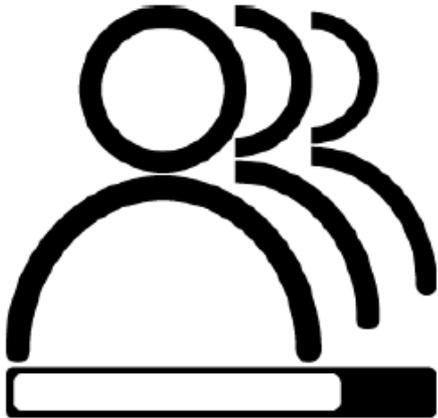
- Lodges stakeholder survey indicates that 96.6% of respondents are satisfied with the quality of care and service and 98.7% would recommend the Lodges to others.
- Development of Community Hubs Strategy.
- Increased youth engagement and participation of the Xperience Annex to 1,700 contacts which relates to 500 youth.
- Hosted the 2017 Our Future Hamilton Annual Summit, with over 400 residents and stakeholders in attendance.
- As part of Hamilton's first Urban Indigenous Strategy, supported educational opportunities through the "I am Affected" and "I am Committed" campaigns.
- Paramedic Services held a media information day to promote awareness.

Built Environment & Infrastructure



- Accessibility upgrades to 40 projects in the Social Housing stock through the 2017 Municipal Capital Grant program.
- 102 new affordable rental units were approved for construction.
- Lodges displayed ongoing commitment to Health and Safety through research, equipment, building infrastructure & resources.
- Started major construction on the Bernie Morelli Recreation Centre.

Our People & Performance



- Hamilton Fire Department and Ontario Works implemented new citizen dashboards.
- Paramedic Services completed its first comprehensive annual report.
- Introduced and roll-out of updated/consolidated Departmental Policy and Procedures within the Hamilton Fire Department.
- Implemented a streamlined leadership structure in Ontario Works and completed reviews on 5 business areas.
- 53% Departmental response rate for Our People Survey.
- Paramedic Services began incorporation of Just Culture principles into operational policy development.
- Recreation conducted a pilot for its mentorship program “Recreationships”.

TRENDS & ISSUES

TRENDS AND ISSUES

Legislation

Continue to respond to changing legislation and regulations that support the delivery of quality public service, operational efficiency and accountability

Growing and More Diverse Community

Hamilton is a growing and changing community. There is an increased need to deliver new and innovative core services and programs.

Infrastructure Renewal

Aging facilities, equipment and technology requiring new capital investment for maintenance or replacement, together with new investment that is required for new buildings and equipment to service population growth.

External Environment

Changing conditions in the external environment require us to be nimble and respond accordingly.

MAJOR INITIATIVES



Citizen Dashboard

Home > City Initiatives > Citizen Dashboard

Responses

Total Responses



23,388

2017 Q1, Q2 & Q3
Each response is handled by trained firefighters who through their direct involvement and actions mitigate the incident.

[Data Details >](#)

Response Type



66.89%
Life Threatening
Medical

2017 Q1, Q2 & Q3
Hamilton Firefighters are trained to deal with a wide variety of response types and brings each one to a successful conclusion.

[Data Details >](#)

By Ward



3,918
WARD 2 (Highest)

2017 Q1, Q2 & Q3
Continued fire prevention activities and public education can contribute to a reduction in some types of responses.

[Data Details >](#)

Apparatus Responses



29,073

2017 Q1, Q2 & Q3
The type of incident will determine the number of personnel and apparatus required to respond.

[Data Details >](#)

MAJOR INITIATIVES 2018



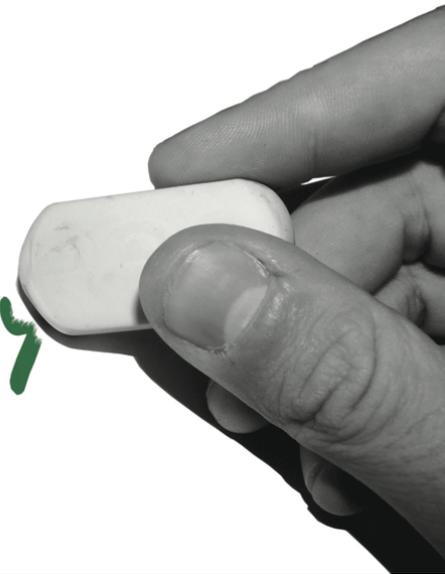
Developing the City's first
Urban Indigenous Strategy

Implement Poverty Reduction Plan,
including new affordable housing
investment, quality of social housing
stock and Indigenous poverty reduction.



Deliver enhanced model of
the social housing waitlist

poverty





Open Bernie Morelli
Recreation Centre, equipped
with gymnasium, fitness
rooms, leisure pool, an
indoor walking track and
craft rooms

Expansion of licensed child care spaces to increase access for families



MAJOR INITIATIVES 2018

- Infrastructure improvements at Macassa and Wentworth Lodges.
- Implement a staff communication system at the Lodges to respond to staff requests for assistance from high risk areas and a staff paging system to broadcast needs and communicate general alerts.
- Introduce Lodge's dashboard and performance measurements on City's website .
- Expansion of licensed child care spaces to increase access for families.
- Develop and implement the new Ontario Early Years Child and Family Centres.
- Implementation of the Bed Bug Strategy.
- Complete implementation of a new operating system in Recreation to manage point of sale transactions for program registrations, rentals and memberships.
- Open Bernie Morelli Recreation Centre, equipped with gymnasium, fitness rooms, leisure pool, an indoor walking track and craft rooms.
- Extend 55+ It's Your Day! programming in Recreation Centres which provides older adults opportunities to participate in physical movement programs, fitness classes, and educational workshops.
- Neighbourhood Action Strategy linked with City Wide Hub initiatives.
- Develop a sustainability plan for the Xperience Annex to support youth.
- Produce Hamilton's first Urban Indigenous Strategy.

MAJOR INITIATIVES 2018

- Develop Hamilton's first Youth Strategy.
- Implement recommended Ontario Works organizational structure review and individual service path, i.e. implement the application and referral centre.
- Review Integrated Common Intake Procedures among Ontario Works, Children and Home Management and Housing Division individuals.
- Develop and enhance existing Ontario Works dashboard and performance measurements for continuous improvement.
- Deliver enhanced model of the social housing waitlist.
- Implement Poverty Reduction Plan, including new affordable housing investment, quality of social housing stock and Indigenous poverty reduction.
- Initiate a 5-year review of the Housing and Homelessness Action Plan.
- Develop and design a homelessness systems plan to end homelessness.
- Develop 10-Year Fire Service Delivery Plan.
- Development and implement Business Continuity Planning for all City Departments and Divisions.
- Hamilton Fire Department to conduct community risk assessment.
- Complete 10-Year Paramedic Service Delivery Plan
- Paramedic Services to implement Kronos time and attendance reporting system.
- Develop long-term paramedic facilities plan.

MAJOR INITIATIVES

2019-2021



Ontario Works to streamline benefits delivery processes to permit reloadable payment cards to eliminate the need for paper based cheques.

Implement modifications to the Fire Protection Service delivery model based on the completion of the 10-Year Fire Service Delivery Plan.





Implement Community Hubs Strategy.



Implement environmental improvement projects at the lodges aimed at using local foods, increasing recycling and reducing amount of paper used.



MAJOR INITIATIVES 2019 to 2021

- Lodges assessing resident demographics and clinical acuity to match staffing levels and skill mix to provide safe care.
- Implement capital projects as outlined in the Lodges' 10-year Capital Plan.
- Implement environmental improvement projects at the lodges aimed at using local foods, increasing recycling and reducing amount of paper used.
- Neighbourhood based service delivery through community hubs
- Stabilization of child care system.
- Implementation of EarlyON Child and Family Centres System.
- Implement strategic initiatives to improve operations and healthy choice options provided by Recreations Food Services Unit at City facilities.
- Enhance new Recreation operating system to accommodate additional online services and review membership offerings.
- Renew federal and provincial funding agreements for homelessness, new affordable housing development and rent supplements.
- Implement coordinated homelessness management information system.
- Implement integrated Social Housing information system.
- Recruit suitable staff to support the growth in demand of paramedic services.

MAJOR INITIATIVES 2019 to 2021

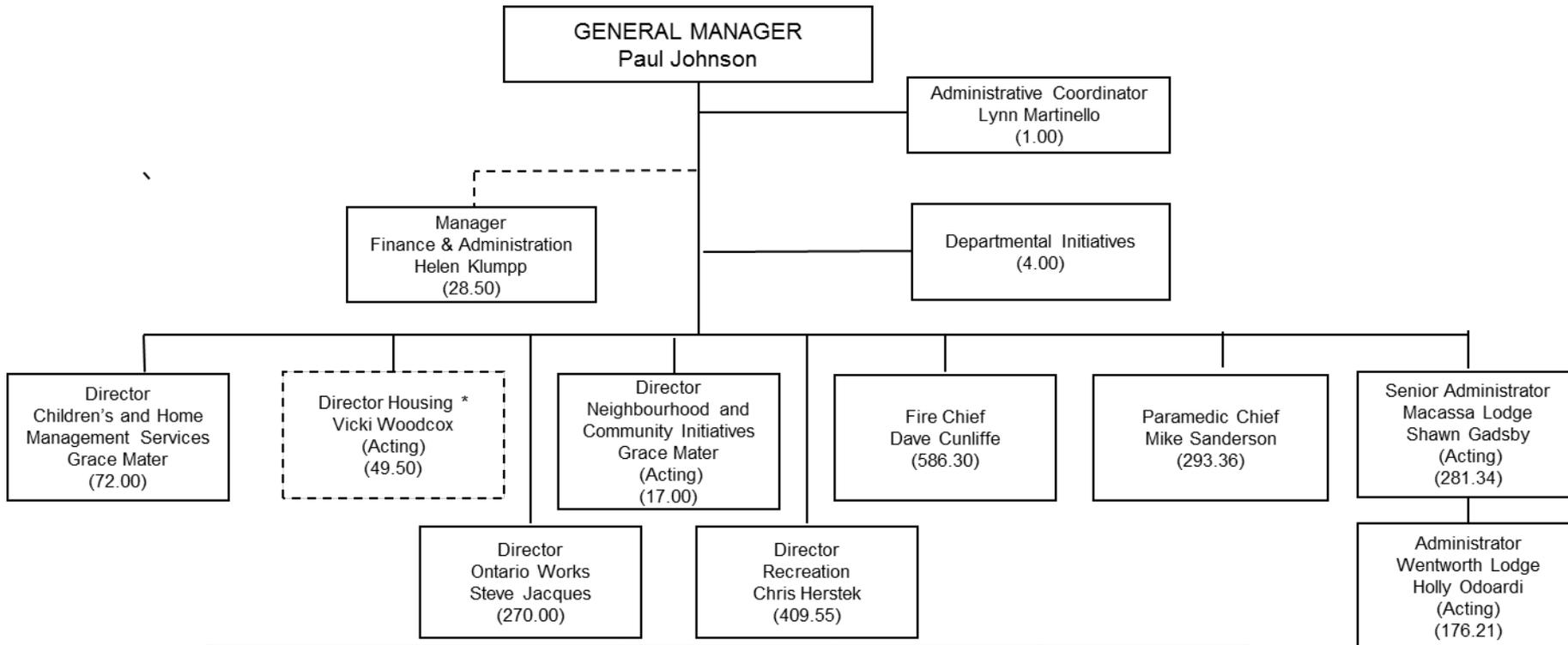
- Implement Our Future Hamilton Community Vision by working with community partners and informing the City's 10-year Strategic Plan.
- Implement strategies for Urban Indigenous, Age-Friendly Hamilton, Immigration Partnership and Youth.
- Implement Operational Structure for Neighbourhood Action Strategy.
- Expand digital tools and processes in Ontario Works to enable individuals more flexibility and access to information and reporting of changes.
- Ontario Works to streamline benefits delivery processes to permit reloadable payment cards to eliminate the need for paper based cheques.
- Implement modifications to the Fire Protection Service delivery model based on the completion of the 10-Year Fire Service Delivery Plan.
- Hamilton Fire Department to develop new operational plans in response to the construction and implementation of the new Light Rail Transit system.
- Review the City's Development Charges program relative to fire protection services.
- Secure required vehicles and equipment to support the growth in demand of paramedic services.

2018 PRELIMINARY TAX OPERATING BUDGET

Community & Emergency Services

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ORGANIZATIONAL CHART

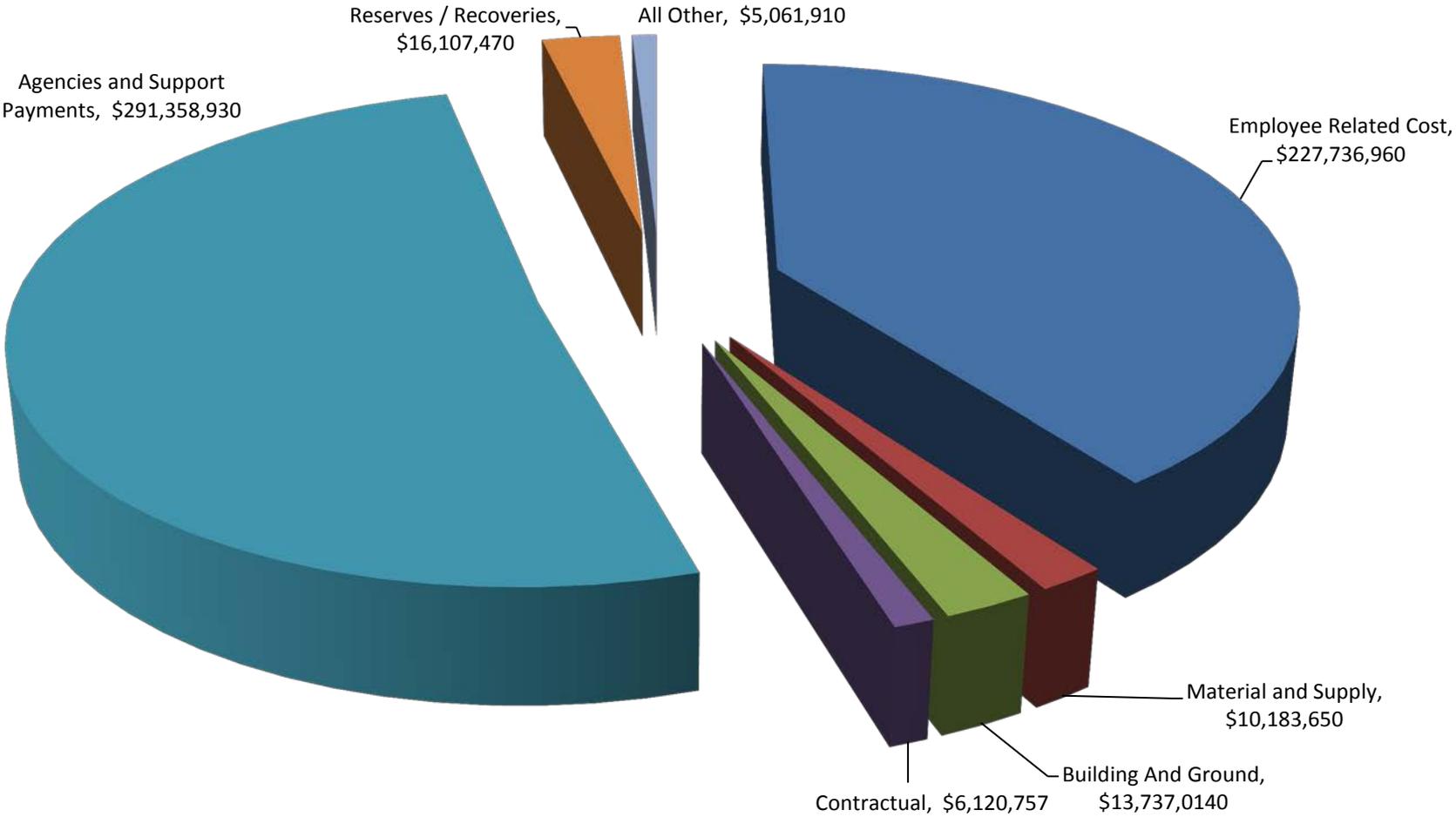


Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	63.50	2,150.26	2,213.76	33.86:1
2018	63.50	2,126.26	2,189.76	33.48:1
Change	0.00	(24.00)	(24.00)	

*1.0 FTE not included in complement

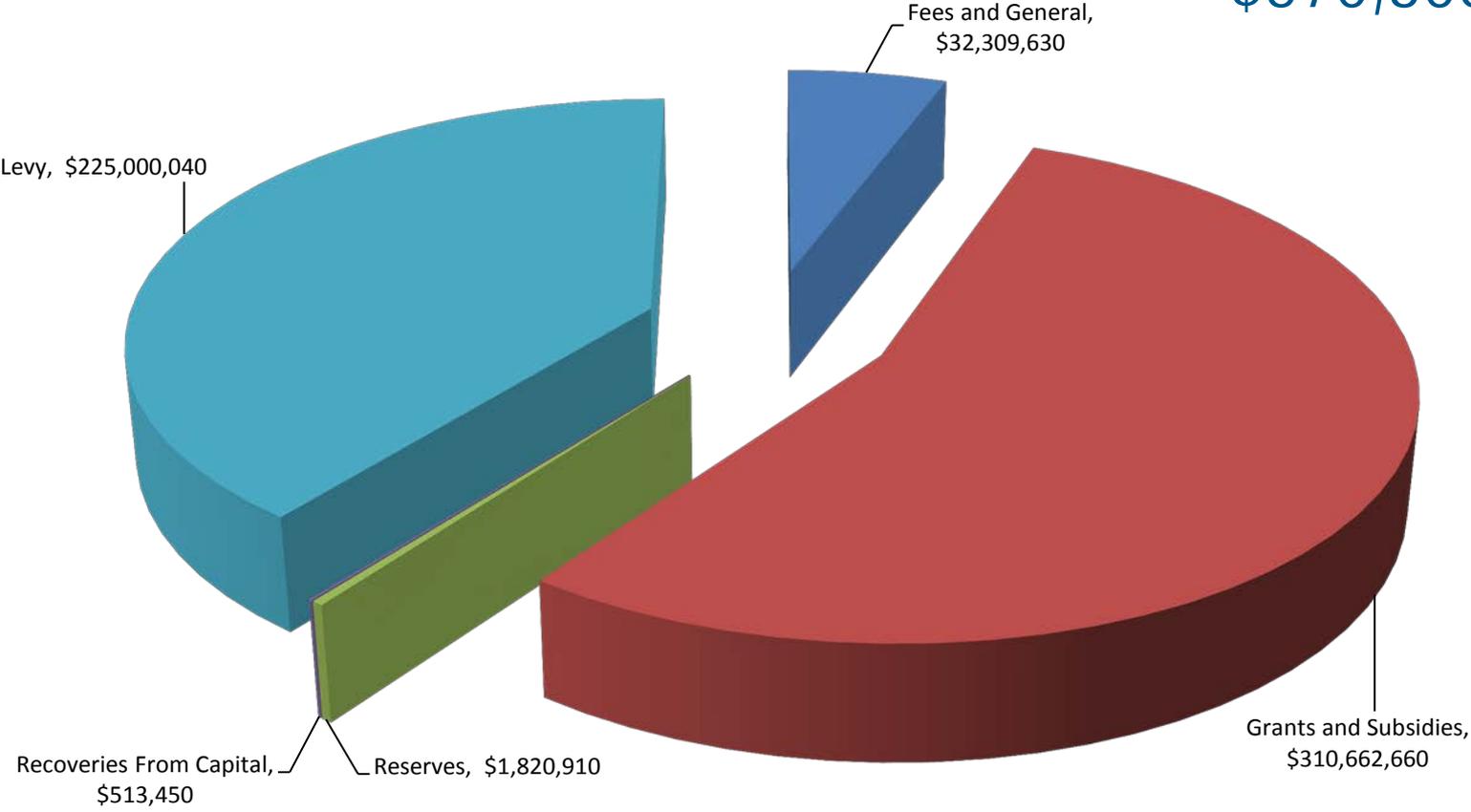
2018 TOTAL EXPENDITURES

\$570,306,690



2018 TOTAL REVENUES

\$570,306,690



2018 OPERATING BUDGET BY DIVISION

	2017	2018	2018	2018 Preliminary vs	
	Restated	Preliminary	Preliminary	2017 Restated	
	Net	Gross	Net	\$	%
Administration - CES	2,264,120	2,713,040	2,321,490	57,370	2.5%
Childrens & Home Management Services	6,818,660	84,361,450	6,743,560	(75,100)	(1.1%)
Housing Services	46,271,880	91,882,630	45,457,030	(814,850)	(1.8%)
Ontario Works	15,175,750	158,318,960	11,993,350	(3,182,400)	(21.0%)
Macassa Lodge	7,354,730	28,224,990	7,747,130	392,400	5.3%
Wentworth Lodge	5,256,550	17,203,750	5,492,240	235,690	4.5%
Neighbourhood & Community Initiatives	1,795,010	2,385,020	1,857,820	62,810	3.5%
Recreation	31,739,280	48,746,590	32,332,580	593,300	1.9%
Hamilton Fire Department	87,961,190	90,053,820	89,316,840	1,355,650	1.5%
Hamilton Paramedic Service	21,284,820	46,416,440	21,738,000	453,180	2.1%
Total Community & Emergency Services	225,921,990	570,306,690	225,000,040	(921,950)	(0.4%)

2018 BUDGET DRIVERS

Item	Cost (\$)
Employee related costs	3,915,270
Housing allowance (annualized 2016 enhancement)	258,380
Fire line of duty death benefit (LODDB)	325,000
Ontario Works Provincial upload	(3,157,560)
Base budget savings	(282,820)
Social housing	(1,165,140)
Recreation User Fee revenues	(305,170)
Lodges Provincial subsidies / revenues	(377,200)
Paramedic Provincial subsidies	(718,050)

2018 PRELIMINARY TAX OPERATING BUDGET

Administration - CES

2018 OPERATING BUDGET BY SECTION

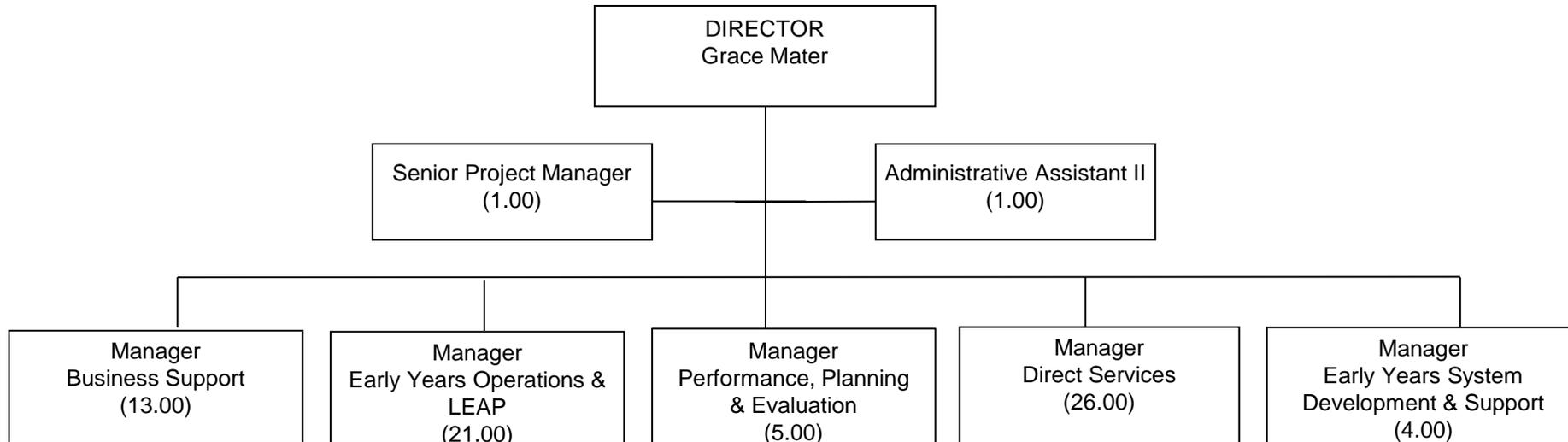
	2017	2018	2018	2018 Preliminary vs	
	Restated	Preliminary	Preliminary	2017 Restated	
	Net	Gross	Net	\$	%
CES - Finance & Administration	2,031,920	2,376,730	2,071,400	39,480	1.9%
General Manager	232,200	336,310	250,090	17,890	7.7%
Total Administration - CES	2,264,120	2,713,040	2,321,490	57,370	2.5%

2018 PRELIMINARY TAX OPERATING BUDGET

Children's & Home Management Services

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ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	6.00	66.00	72.00	11.00:1
2018	6.00	66.00	72.00	11.00:1
Change	0.00	0.00	0.00	

METRICS



2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	2018 Preliminary vs	
	Restated	Preliminary	Preliminary	2017 Restated	
	Net	Gross	Net	\$	%
Child Care	6,223,410	64,283,140	6,177,530	(45,880)	(0.7%)
CHMS - Administration	-	421,140	-	-	-
Early Years	44,620	17,531,870	44,620	-	-
Home Management	239,890	1,803,570	204,680	(35,210)	(14.7%)
Red Hill	310,740	321,730	316,730	5,990	1.9%
Total Childrens & Home Management Services	6,818,660	84,361,450	6,743,560	(75,100)	(1.1%)

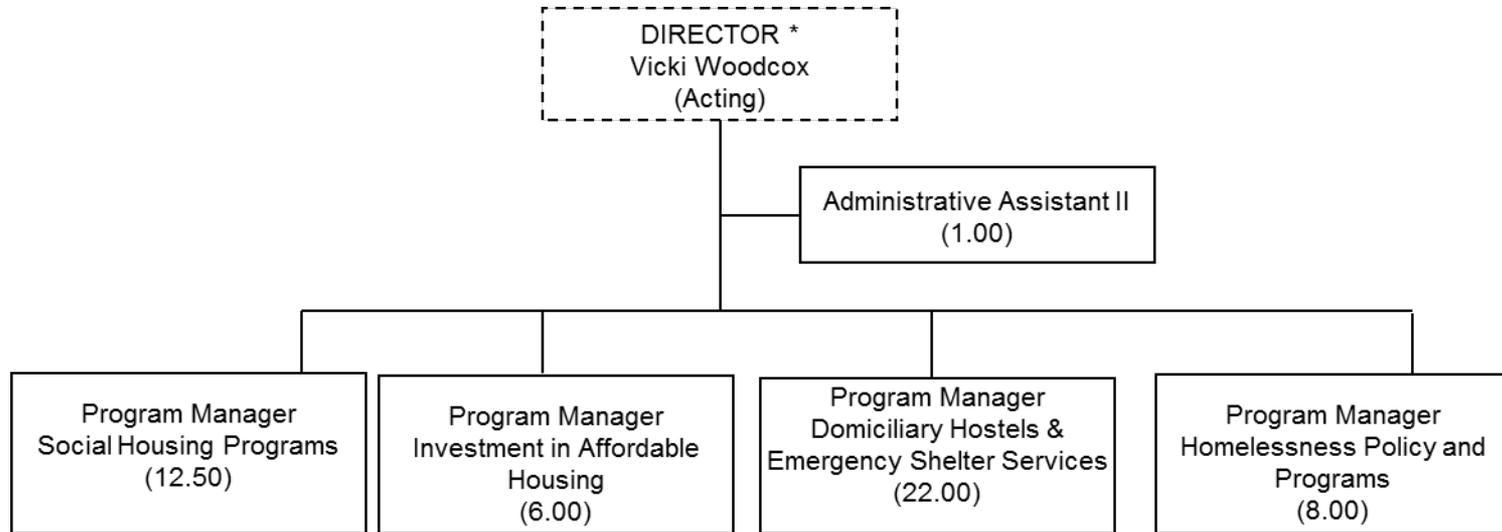
2018 BUDGET DRIVERS

Item	Cost (\$)
Employee related costs	(54,670)
Ontario Works Provincial upload	(34,690)

2018 PRELIMINARY TAX OPERATING BUDGET

Housing Services

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	4.00	45.50	49.50	11.38:1
2018	4.00	45.50	49.50	11.38:1
Change	0.00	0.00	0.00	

* Not included in complement

METRICS



215
New Rental
Units
Approved
2016-2017

204 # of Housing First
Participants Who
Obtained Permanent
Housing

of Housing First
Clients Who Remained
Housed at 12 Months:

93%



\$21 Million

Dollars Invested in
Capital Repairs Among
Social Housing
Operated by
Housing Providers



224
Households
Receiving Rental
Assistance

Through the 2017 Municipal Housing Allowance Initiative

2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	2018 Preliminary vs	
	Restated	Preliminary	Preliminary	2017 Restated	
	Net	Gross	Net	\$	%
Affordable Housing	4,495,350	7,697,500	4,770,640	275,290	6.1%
CHPI	2,954,960	22,821,910	2,954,960	-	-
Homelessness	1,583,850	2,429,200	1,596,250	12,400	0.8%
Homelessness Partnering Strategy	-	5,305,330	-	-	-
Housing Services Administration	518,020	654,770	562,610	44,590	8.6%
Social Housing	36,719,700	52,973,920	35,572,570	(1,147,130)	(3.1%)
Total Housing Services	46,271,880	91,882,630	45,457,030	(814,850)	(1.8%)

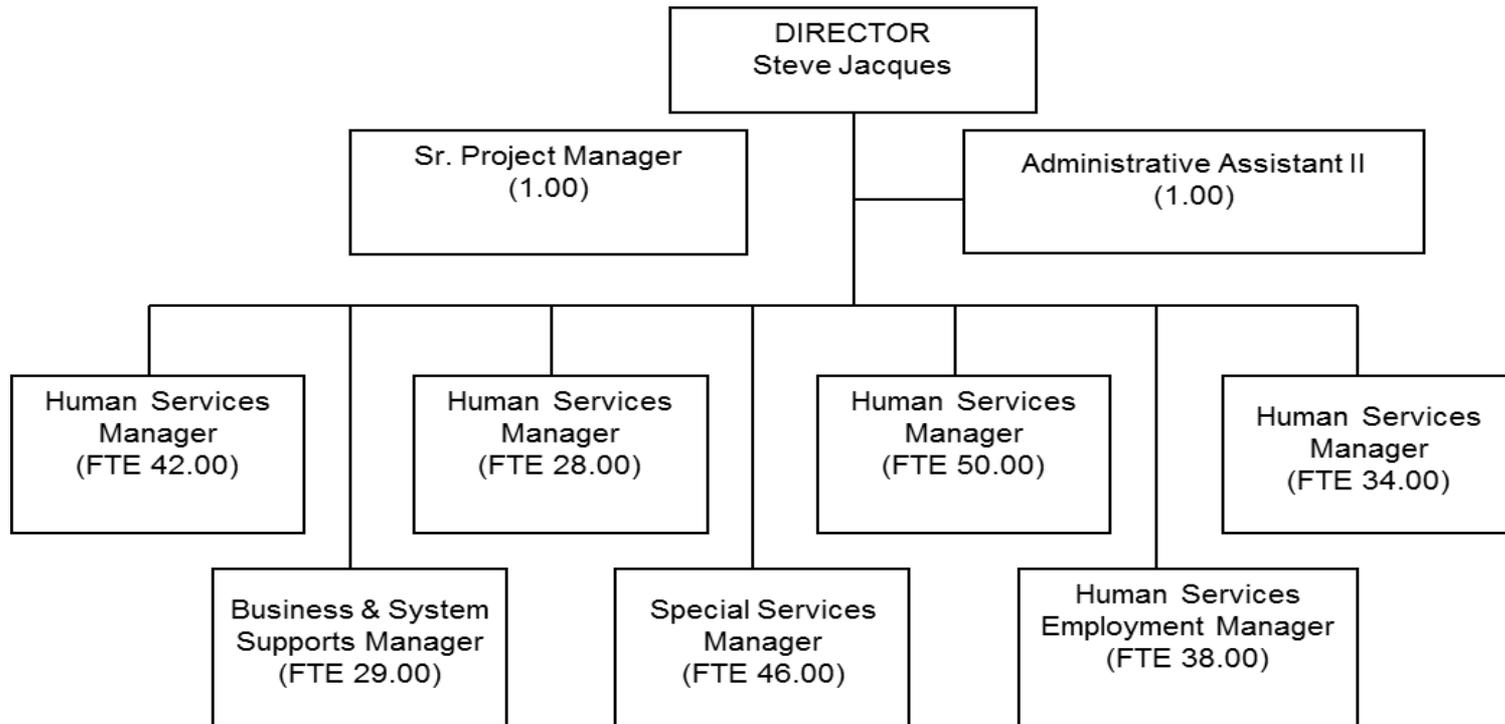
2018 BUDGET DRIVERS

Item	Cost (\$)
Employee related costs	52,240
Housing allowance (annualized 2016 enhancement)	258,380
Social housing – Federal funding	1,274,900
Social housing – Provincial benchmarks, property taxes, RGI, mortgages	(2,440,040)

2018 PRELIMINARY TAX OPERATING BUDGET

Ontario Works

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	8.00	286.00	294.00	35.75:1
2018	8.00	262.00	270.00	32.75:1
Change	0.00	(24.00)	(24.00)	

METRICS

93,867 Calls Handled



On Extension:

4800

12,853 Cases

Representing

24,324

Hamiltonians



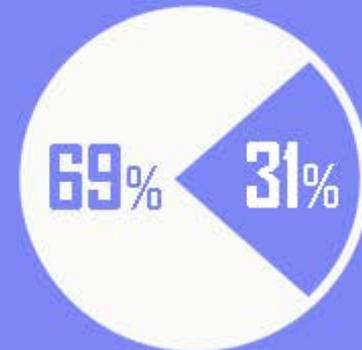
Helping Hands
Assisted

2,400

Residents



Seniors (69%)



Persons with
Disabilities (31%)



2018 OPERATING BUDGET BY SECTION

	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
Client Benefits/Spec Supports	3,920,170	126,689,070	1,049,700	(2,870,470)	(73.2%)
OW Admin	11,255,580	31,629,890	10,943,650	(311,930)	(2.8%)
Total Ontario Works	15,175,750	158,318,960	11,993,350	(3,182,400)	(21.0%)

2018 BUDGET DRIVERS

Item	Cost (\$)
Employee related costs	250,030
Ontario Works Provincial upload	(3,122,870)
Employment funding	(289,560)
Low income funerals	40,000
Base budget savings	(31,390)

2018 PRELIMINARY TAX OPERATING BUDGET

Lodges

METRICS

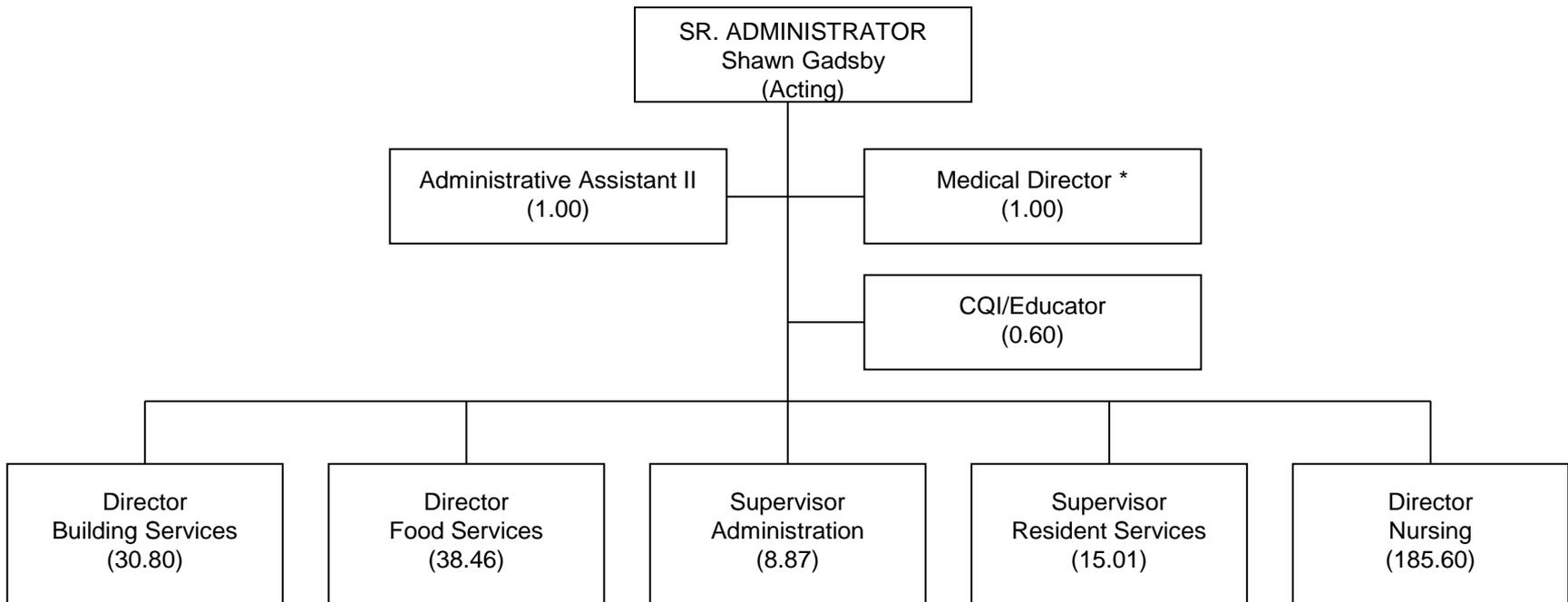


Resident Survey Results	2016	2017
Overall Satisfied:	93%	97%
Would Refer to Others:	95%	99%
Treated with Respect:	96%	98%
I Feel Safe:	98%	98%

2018 PRELIMINARY TAX OPERATING BUDGET

Macassa Lodge

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	8.00	273.34	281.34	34.17:1
2018	8.00	273.34	281.34	34.17:1
Change	0.00	0.00	0.00	

* Not included in complement

2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	2018 Preliminary vs	
	Restated Net	Preliminary Gross	Preliminary Net	2017 Restated \$	%
Administration Macassa	1,484,340	1,565,750	1,538,750	54,410	3.7%
Adult Day Program	-	429,000	-	-	-
Building Services - Macassa	4,268,710	4,314,880	4,314,680	45,970	1.1%
Dietary - Macassa	2,910,520	3,854,710	2,926,780	16,260	0.6%
Nursing & Personal Care - Macassa	15,770,450	16,738,560	16,191,790	421,340	2.7%
Resident Program - Macassa	1,056,920	1,322,090	1,076,240	19,320	1.8%
Revenues - Macassa	(18,136,210)	-	(18,301,110)	(164,900)	0.9%
Total Macassa Lodge	7,354,730	28,224,990	7,747,130	392,400	5.3%

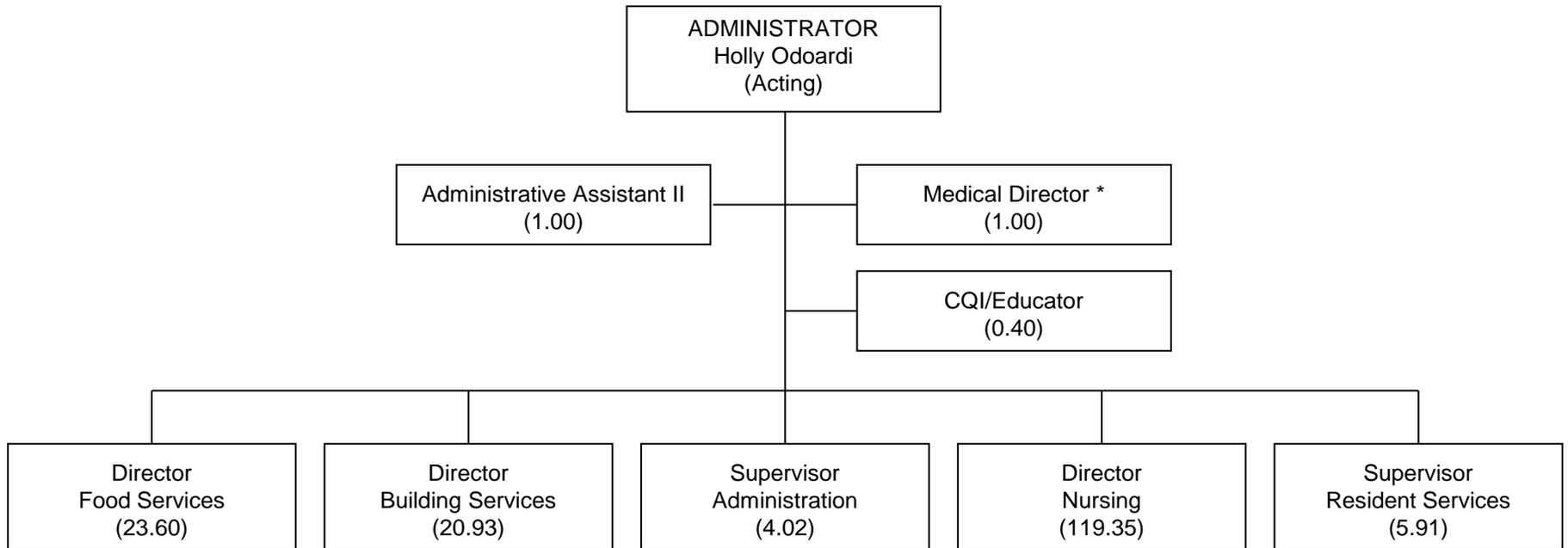
2018 BUDGET DRIVERS

Item	Cost (\$)
Employee related costs	561,320
Food/nutritional supplement and adult incontinent briefs	50,000
Provincial subsidies	(198,540)
Preferred accommodation revenues	(21,540)

2018 PRELIMINARY TAX OPERATING BUDGET

Wentworth Lodge

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	6.00	170.21	176.21	28.37:1
2018	6.00	170.21	176.21	28.37:1
Change	0.00	0.00	0.00	

* Not included in complement

2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	2018 Preliminary vs	
	Restated	Preliminary	Preliminary	2017 Restated	
	Net	Gross	Net	\$	%
Administration Wentworth	917,510	993,570	977,570	60,060	6.5%
Building Services - Wentworth	2,316,270	2,356,610	2,356,610	40,340	1.7%
Dietary - Wentworth	1,899,320	2,522,490	1,942,800	43,480	2.3%
Nursing & Personal Care - Wentworth	10,096,560	10,584,490	10,299,930	203,370	2.0%
Resident Program - Wentworth	588,050	746,590	600,900	12,850	2.2%
Revenues - Wentworth	(10,561,160)	-	(10,685,570)	(124,410)	1.2%
Total Wentworth Lodge	5,256,550	17,203,750	5,492,240	235,690	4.5%

2018 BUDGET DRIVERS

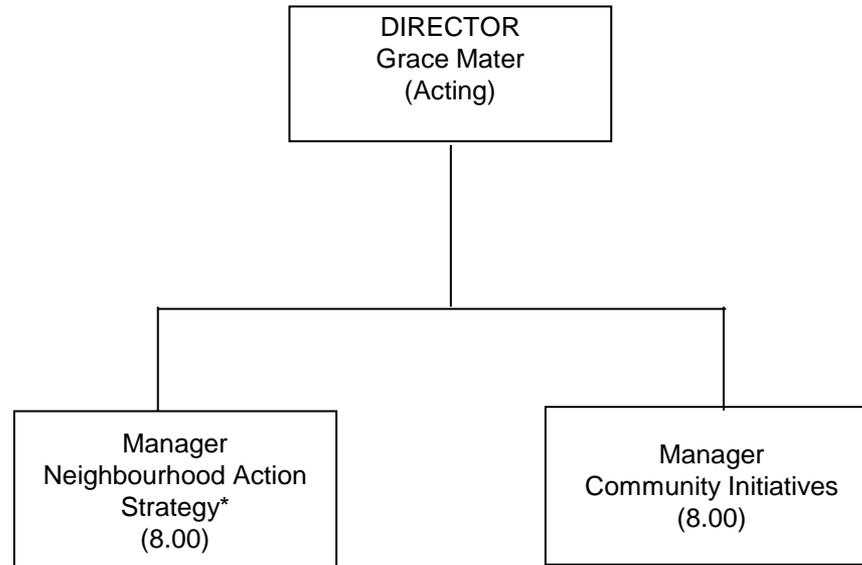
Item	Cost (\$)
Employee related costs	388,820
Food/nutritional supplement and adult incontinent briefs	26,960
Provincial subsidies	(133,120)
Preferred accommodation revenues	(24,000)

2018 PRELIMINARY TAX OPERATING BUDGET

Neighbourhood & Community Initiatives

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ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	2.00	15.00	17.00	7.50:1
2018	2.00	15.00	17.00	7.50:1
Change	0.00	0.00	0.00	

* 1.0 FTE not included in complement



Community Partners Engaged for Input on

Our Future Hamilton

Community Vision



>1,700 Xperience Annex Contact

Supporting **500+**
Youth



75+ Hamilton's Local Immigration
Community Partners

1,000+ Twitter
Followers



2018 OPERATING BUDGET BY SECTION

	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
Community Initiatives	947,300	1,276,250	986,160	38,860	4.1%
NCI Administration	168,400	171,510	171,510	3,110	1.8%
Neighbourhood Action Strategy	679,310	937,260	700,150	20,840	3.1%
Total Neighbourhood & Community Initiati	1,795,010	2,385,020	1,857,820	62,810	3.5%

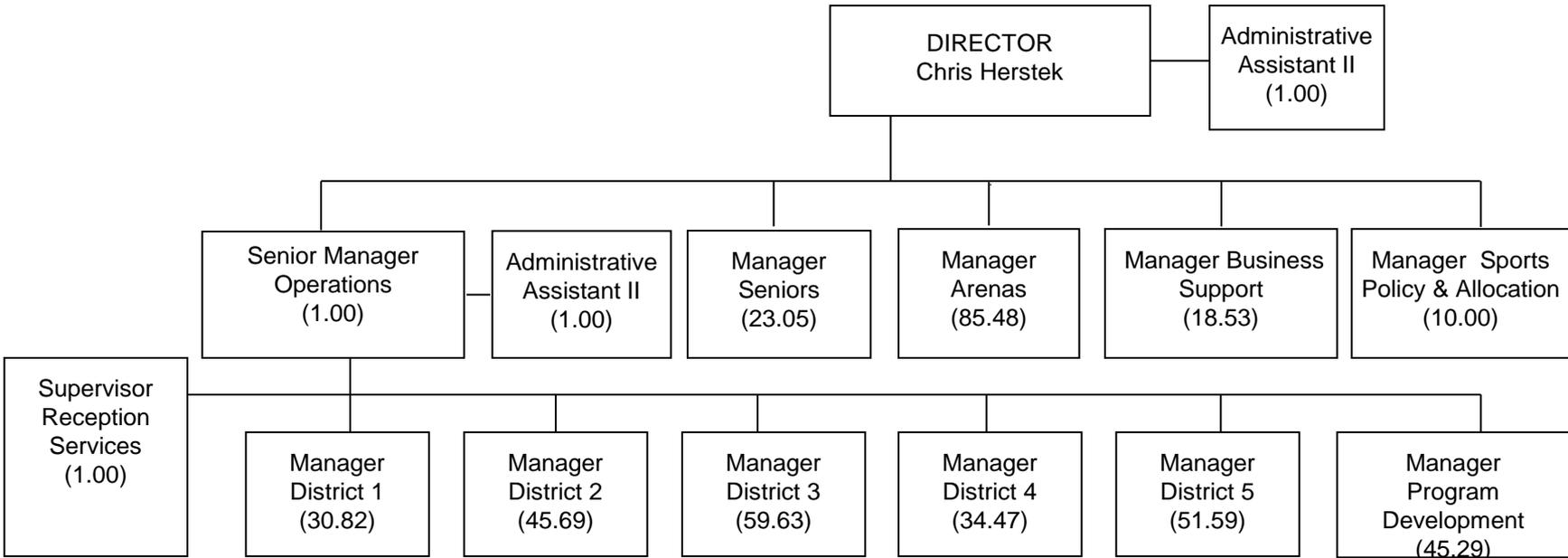
2018 BUDGET DRIVERS

Item	Cost (\$)
Employee related costs	43,580
Indigenous Strategy operating costs	16,390
Base budget savings	(1,430)

2018 PRELIMINARY TAX OPERATING BUDGET

Recreation

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	12.00	397.55	409.55	33.13:1
2018	12.00	397.55	409.55	33.13:1
Change	0.00	0.00	0.00	

METRICS

683,000 Registered Program Participant Visits



1.1 Million
Drop-In Participant Visits

Customers Satisfied With Value of Program



2017

6%

2016

88%

Satisfied Overall With Recreation Services

Customers Satisfaction Survey



Satisfied with Facilities



93%

Would Recommend Program to Others

2018 OPERATING BUDGET BY SECTION

	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
City Wide Services & Programs	4,848,000	9,852,960	4,811,080	(36,920)	(0.8%)
Recreation Administration	366,680	394,640	384,640	17,960	4.9%
Recreation Operations	26,524,600	38,498,990	27,136,860	612,260	2.3%
Total Recreation	31,739,280	48,746,590	32,332,580	593,300	1.9%

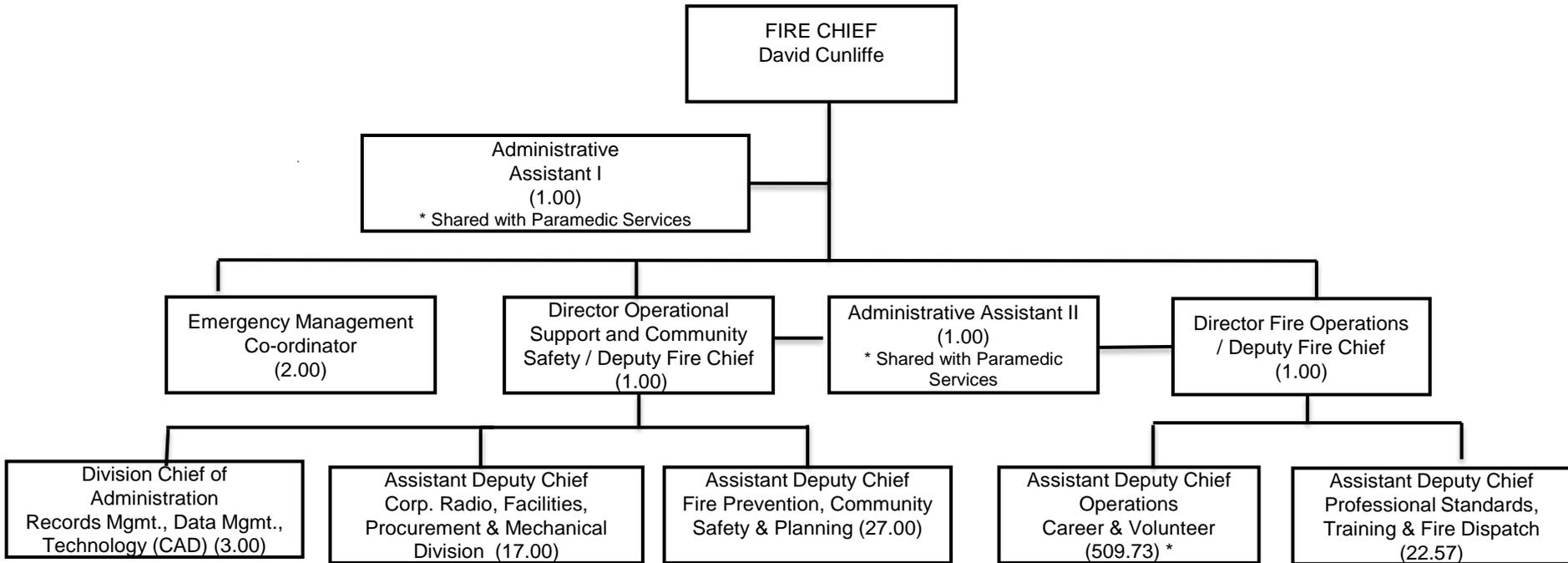
2018 BUDGET DRIVERS

Item	Cost (\$)
Employee related costs	734,380
Utility costs	225,100
User Fee revenues	(305,170)
Base budget savings	(61,220)

2018 PRELIMINARY TAX OPERATING BUDGET

Hamilton Fire Department

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	9.00	577.30	586.30	64.14:1
2018	9.00	577.30	586.30	64.14:1
Change	0.00	0.00	0.00	

* Volunteer Firefighter HC of 270 not included

METRICS

31,617 Incident Responses

4.8%

Average Incidents Per Day: **87**



63,000 Participants

4%

Public Events: **677**



Vulnerable Occupancy Inspections



100% Compliance

Home Fire Safety Education Program

11,727 Homes Visited

8,532 Citizens Engaged

1,351 Smoke Alarms Installed

273 Batteries Installed



2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	2018 Preliminary vs	
	Restated Net	Preliminary Gross	Preliminary Net	2017 Restated \$	%
Corporate Radio System	747,200	746,110	746,110	(1,090)	(0.1%)
Emergency Management	369,990	367,170	367,170	(2,820)	(0.8%)
Fire Administration	3,388,310	3,495,070	3,495,070	106,760	3.2%
Fire Operations	83,455,690	85,445,470	84,708,490	1,252,800	1.5%
Total Hamilton Fire Department	87,961,190	90,053,820	89,316,840	1,355,650	1.5%

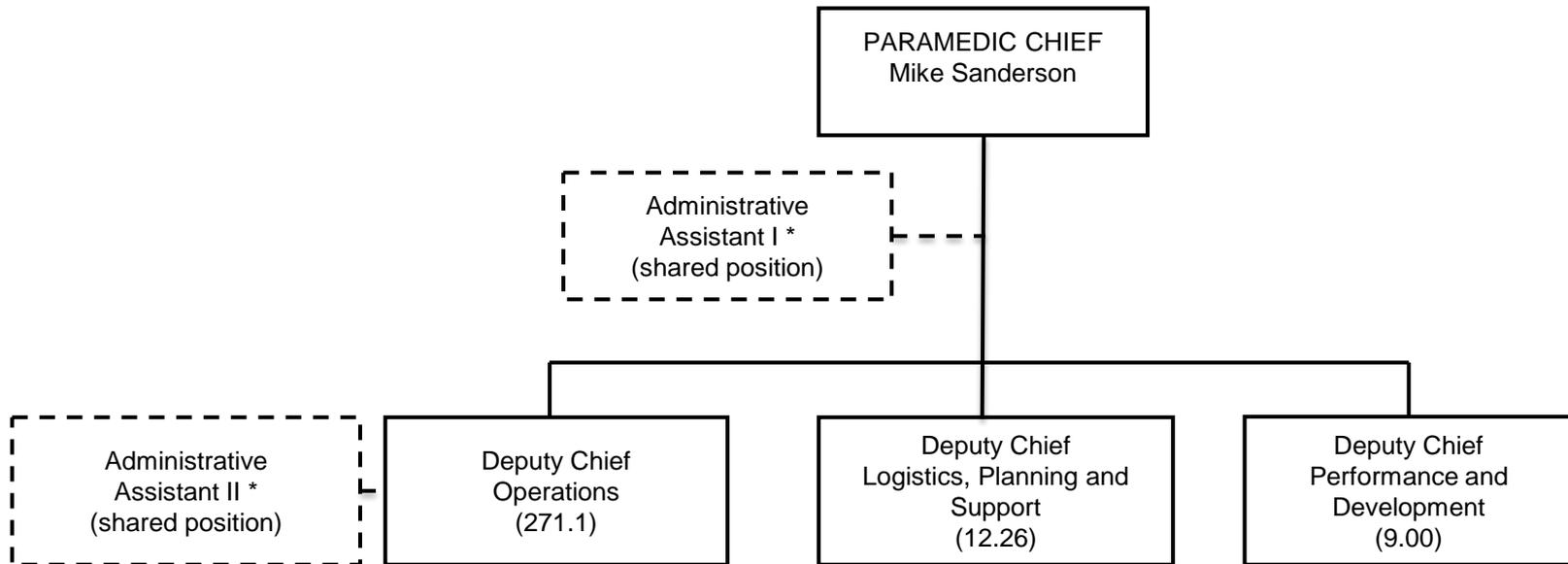
2018 BUDGET DRIVERS

Item	Cost (\$)
Employee related costs	883,810
Vehicle fuel, supplies, parts	127,490
Line of Duty Death Benefit (LODDB)	325,000
Base budget savings	(61,280)

2018 PRELIMINARY TAX OPERATING BUDGET

Hamilton Paramedic Services

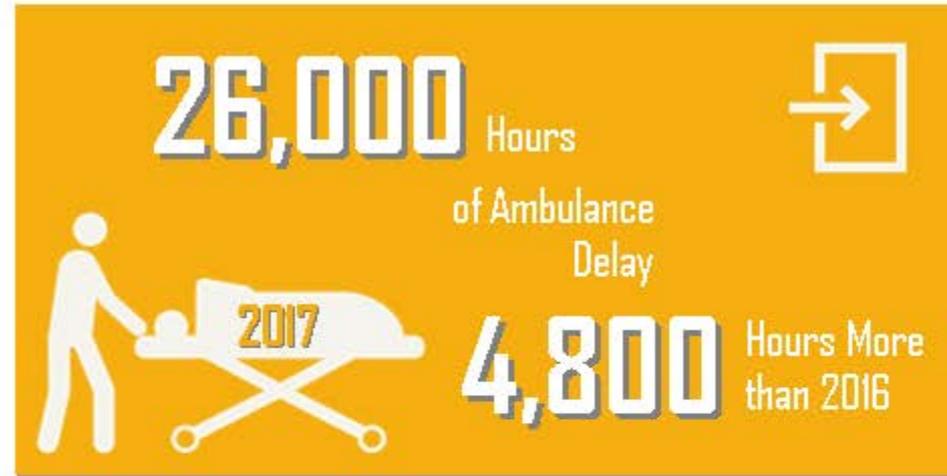
ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	7.00	286.36	293.36	40.91:1
2018	7.00	286.36	293.36	40.91:1
Change	0.00	0.00	0.00	

* Not included in complement

METRICS



2018 OPERATING BUDGET BY SECTION

	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
Paramedic Service Admin	2,740,830	2,893,320	2,893,320	152,490	5.6%
Paramedic Service Operations	40,802,250	43,523,120	41,633,380	831,130	2.0%
Paramedic Service Provincial Funding	(22,258,260)	-	(22,788,700)	(530,440)	2.4%
Total Hamilton Paramedic Service	21,284,820	46,416,440	21,738,000	453,180	2.1%

2018 BUDGET DRIVERS

Item	Cost (\$)
Employee related costs	1,005,630
Transfers to vehicle/equipment reserves	98,090
Medical supplies	90,010
Provincial subsidies	(718,050)
Base budget savings	(127,170)



Hamilton

THANK YOU