

Children's & Community Services Asset Management Plan 2024



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SUMMARY AND QUICK FACTS



SERVICE PROFILE

The Children's & Community Services Division's goal is to develop a responsive, high quality, accessible and increasingly integrated system of programs and services for all citizens, youth, children, and families. To achieve this goal, the division oversees various portfolios, including: The Early Years system, direct services (programming), business supports (childcare system), performance, planning and evaluation (policy development), community strategies (human services) and Indigenous relations (Urban Indigenous Strategy).



ASSET SUMMARY

Replacement Value
\$10M

GOOD CONDITION

Average age of **99** years or **68%** of the average remaining service life



LEVEL OF SERVICE SUMMARY

- 91% of survey respondents agree that Red Hill Family Centre is clean and comfortable.
- 94% of survey respondents feel CCS provides quality services to its users.
- 90% of survey respondents feel CCS service locations are convenient and service hours meet their needs.

ASSET HIGHLIGHTS

ASSETS	QUANTITY	REPLACEMENT COST	AVERAGE CONDITION	STEWARDSHIP MEASURES
Facilities	1	\$10.1M	Good	Building Condition Assessments
Technology	197	\$171K	Poor	A formal inspection program is a continuous improvement item

DATA CONFIDENCE



CHILDREN'S & COMMUNITY SERVICES ASSET MANAGEMENT PLAN

DEMAND DRIVERS



- **Population change** – Hamilton’s population is projected to increase to approximately 680,000 by 2031. Population growth trend projection anticipates that there will be a demand for additional childcare facilities.

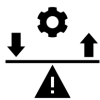


- **Financial factors** - Financial and economic considerations play a crucial role in the CCS division, which heavily relies on provincial grant funding. The availability of variable budgets influences the division's capacity to deliver programs and services to the public. As well, fluctuating economic conditions affecting users contribute to variations in the demand for services based on affordability.



- **Policy/regulatory factors** - Adjustments in government initiatives influence the costs of services, thereby impacting demand. An example of this is the Canada-wide Early Learning Childcare (CWELCC) initiative, which aims to reduce the cost of care to an average of \$12 per day. This cost reduction may lead to an increase in demand for childcare services.

RISK



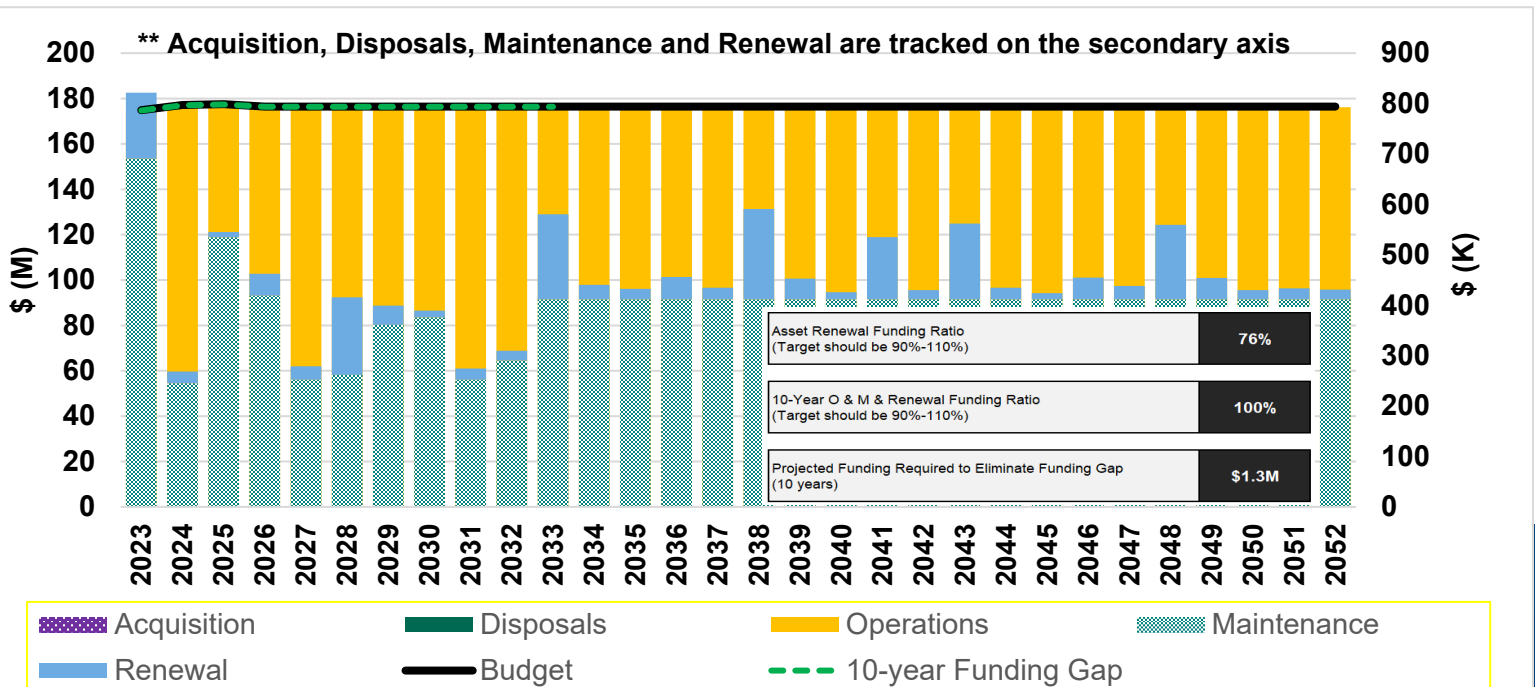
- No critical assets were identified as CCS’ operations are decentralized, with the majority of services provisioned through subcontracted locations not owned or staffed by the City.

CLIMATE CHANGE MITIGATION



- Retrofit Red Hill Family Centre to achieve 50% energy efficiency relative to 2016, by 2050.
- Post retrofit, change heat pumps in buildings for space and water heating, by 2050.

LIFECYCLE SUMMARY



1. INTRODUCTION

Children's & Community Services (CCS) works with community partners and teams to develop collaborative strategies and approaches that foster a sense of belonging and enhance the lives of children, youth, families, and residents of the City of Hamilton. The purpose of this Asset Management Plan (AM Plan) is to ensure that Children's & Community Services has the required assets to deliver their services to the City.

This AM Plan is intended to communicate the requirements for the sustainable delivery of services through the management of assets, compliance with regulatory requirements as stated in O.Reg 588/17¹, and required funding to provide the appropriate levels of service over the 2023-2052 planning period.

Since Sunday, February 25, 2024, the City of Hamilton experienced a cyber incident that disabled some of the IT systems. As a result, this AM Plan was created based on the data that was accessible at the time of publication.

¹ (Government of Ontario, Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure, 2017)

2. BACKGROUND

The information in this section is intended to provide background on the CCS service areas by providing a service profile, outlining legislative requirements, and defining the asset hierarchy used throughout the report. This section will provide the necessary background for the remainder of the AM Plan.

Listed below are related documents reviewed in preparation of the Asset Management Plan:

- Asset Management Plan Overview Document;
- 2022-2027 Youth Strategy Report;
- Community Safety and Well-Being (CSWB) Plan;
- Urban Indigenous Strategy (UIS) & Indigenous Relations Updates;
- Early Years Community Plan 2023 Update;
- 2024 Ontario Child Care and EarlyON Child and Family Centres Service Management and Funding guidelines;
- Building Safer Communities Multi-Year Plan; and,
- Canada-Wide Early Learning & Childcare Guidelines.

Additional financial-related documents are identified in **Section 10.2**, Plan Improvement and Monitoring.

2.1 SERVICE PROFILE

The service profile consists of four main aspects of the service:

- Service History;
- Service Function;
- Users of the Service; and,
- Unique Service Challenges.

2.1.1 SERVICE HISTORY

The Children's & Community Services Division adopted its current name in 2022 but has a long history of providing services and support for children and families despite name changes and reorganizations. It was formerly recognized as the Children's Services and Neighbourhood Development Division, following the amalgamation of the Neighbourhood and Community Initiatives Division and the Children's and Home Management Services Division in 2018.

Since 2001, the City of Hamilton has functioned as the Service System Manager for the child care system. In 2018, the City of Hamilton also assumed the role of Service System Manager for the Early Years System, as required by the Child Care and Early Years Act, 2014 (CCEYA)². As the Service System Manager (SSM) for the Child Care and Early Years System in the City of Hamilton, Children's and Community Services Division (CCSD) is responsible for

² (Government of Ontario, Child Care and Early Years Act, 2014, S.O. 2014, c. 11, Sched. 1, 2021)

implementing the Canada-Wide Early Learning and Child Care ³(CWELCC) agreement at a local level.

2.1.2 SERVICE FUNCTION

The Children's & Community Services Division's goal is to develop a responsive, high-quality, accessible and increasingly integrated system of programs and services for all citizens, youth, children, and families.

To achieve this goal, the Division oversees various portfolios, including:

Early Years System – This section is responsible for planning, funding, and monitoring the early years system. These responsibilities are outlined in the Child Care and Early Years Act and the Ministry of Education's annual service management and funding guidelines. All services align with Hamilton's Early Years Community Plan. This includes:

- a) **Canada-Wide Early Learning and Child Care** - All licensed child care programs participating in the Canada-Wide Early Learning and Child Care system receive funding to support family fee reductions, workforce compensation and cost escalation. All new child care spaces are approved through a directed growth application process and must align with the City of Hamilton Access and Inclusion Framework. Licensed Child Care programs apply for a funding agreement with the City of Hamilton which outlines the accountabilities for funding and monitoring.
- b) **Hamilton Early Years Quality Program** - The Hamilton Early Years Quality Program is a framework and process to guide continuous quality assurance for organizations providing early years programs through Funding Agreements with the City of Hamilton. The purpose of the program is to collectively make Hamilton the best place to raise a child and the best place to be a child, by cultivating high-quality early years programs and services where children, families and educators are viewed as capable and competent.
- c) **Special Needs Resourcing** – Delivers inclusive services to ensure that licensed child care locations across the city can deliver the appropriate level of service for children with special needs, including staff, equipment, and supplies.
- d) **EarlyON Child and Family Centre** - EarlyON Child and Family Centres offer free, high-quality programs for families and children from prenatal to 6 years old.

Direct Services - This section is responsible for serving the public, specifically, children, families, youth, and vulnerable adults. Program areas include:

- a) **Red Hill Family Centre** - The Red Hill Family Centre is the City's only directly operated licensed Child Care Program. Red Hill Family Centre is an inclusive family-based child care centre for children 18 months to four years. The staff team includes Registered Early

³ (Ministry of Education, Canada-wide Early Learning and Child Care System Guidelines, 2022)

Childhood Educators and Resource Teachers who support the inclusion and well-being of all children.

- b) **Home Management** - The Home Management Program is responsible for teaching individuals, families and groups through practical instruction and coaching, the life skills necessary for day-to-day living. Activities include, but are not limited to, basic budgeting, advocacy and community support, goal setting, time management, basic nutrition and meal planning, and household management.
- c) **Child Care Fee Subsidy** – This team is responsible for determining financial assistance for eligible families enrolling in licensed child care settings. This team is also the primary referral source for children identified with special needs.
- d) **Learning, Earning, and Parenting (LEAP)** - The LEAP teams work with families in receipt of Ontario Works. The goal is to develop individual support plans including financial support so participants can obtain their high school diploma.
- e) **Xperience Annex** – This team works with youth aged 14 to 29 years to assist them in getting connected to community services and support.

Business Supports – This section is responsible for planning and funding for the licensed child care system and ensures operational compliance with all applicable legislation, policies, contracts, agreements, regulations, and guidelines. Activities include the development and integration of division-wide strategies, system analysis and decision support, business procedures and processes and database management to support long-range planning, consultation, and service delivery.

Performance, Planning and Evaluation – This section is responsible for providing a broad range of services that support Divisional, Departmental and Corporate program planning, policy development, evidence-based decision-making, evaluation, and community capacity building and development. They ensure coordinated and integrated policy development and evaluations of programs and service delivery (including customer satisfaction evaluations), in order to improve program effectiveness and/or efficiencies. This section also leads the Division's Equity, Diversity, Inclusion and Belonging work across the early years system.

Community Strategies – This section is responsible for strengthening community safety and well-being through effective planning, strategies and governance across the human services. More specifically, this includes:

- a) **Community Safety and Well-Being Plan** which is mandated as part of the Community Safety and Policing Act, 2019⁴, and supports safe and healthy communities through a community-based approach to addressing root causes of complex social issues across four key areas: social development, prevention, risk intervention, and incident response.

⁴ (Government of Ontario, Community Safety and Policing Act, 2019, S.O. 2019, c. 1, Sched. 1, 2024)

- b) **Building Safer Communities Multi-Year Plan⁵** identifies community-based prevention and intervention strategies and initiatives to tackle gun and gang activities amongst youth in Hamilton.
- c) **Hate Prevention and Mitigation Plan** reinforces shared positive values, creating effective policies and building our community resilience.
- d) **Youth Strategy** maps out a plan for how the City will engage youth aged 14-29 years and address the issues they face in Hamilton.
- e) **Hamilton's Early Years Community Plan⁶** is designed to move our local Early Years System towards integration, transformation and seamless transitions for children and their families from birth to young adulthood.

Indigenous Relations – This section is responsible for the implementation of the Urban Indigenous Strategy⁷ which is working to carry out the Calls to Action for the Truth and Reconciliation Commission of Canada and the Missing and Murdered Indigenous Women and Girls (MMIWG) Calls to Justice at the local level. This team supports corporate strategy by helping to promote a better understanding among all residents about Indigenous histories, cultures, experiences, and contributions and is responsible for strengthening the City's relationship with the Indigenous community.

2.1.3 USERS OF THE SERVICE

Users of the services provided by Children's & Community Services primarily consist of families and their children, youth, and vulnerable persons. Additional users include individual adults engaging with services such as the Home Management Program. It is important to note that there are eligibility requirements for the services provided.

Table 1: Direct Service Eligibility Requirements

DIRECT SERVICES	ELIGIBILITY REQUIREMENTS
Red Hill Family Centre	Children aged 18 months to 4 years
Home Management	Income testing based on Low Income Cut-Off (LICO)
Child Care Fee Subsidy	Reason for service plus income testing based on Notice of Assessment (NOA)

⁵ (City of Hamilton, Building Safer Communities Grant, 2023-2026)

⁶ (City of Hamilton, Early Years Community Plan, 2023)

⁷ (City of Hamilton, Urban Indigenous Strategy, 2019)

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DIRECT SERVICES	ELIGIBILITY REQUIREMENTS
Learning, Earning, and Parenting	Ontario Works recipients; 26 years of age and under with child(ren) that needs a high school diploma
Xperience Annex	Ages 18-29

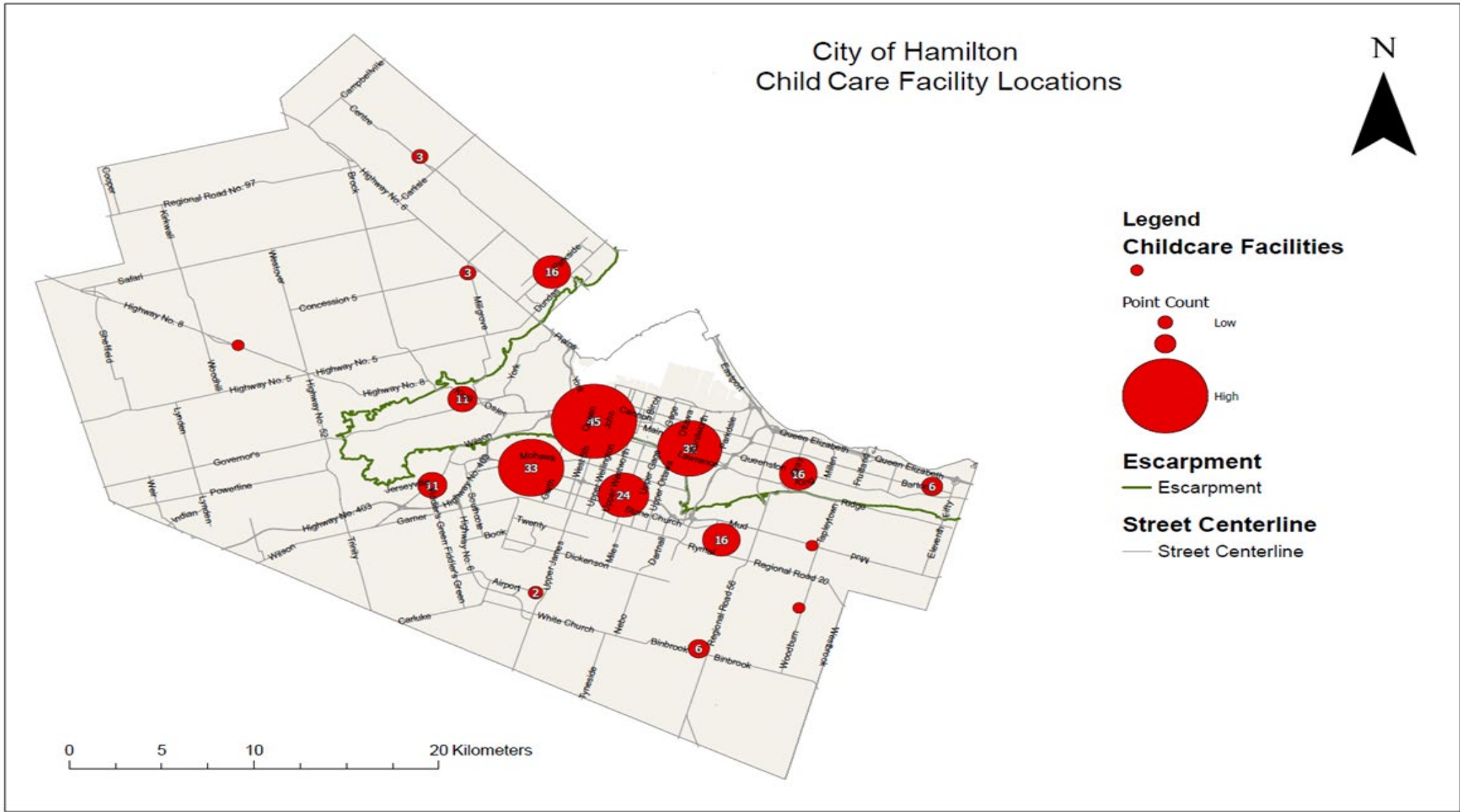
Community partners and organizations, as well as internal partners, also benefit from the services offered by Children's & Community Services, participating in service initiatives and collaborating with the aim of building community capacity. This collaborative approach extends the impact of the services beyond individual users to enhance the broader community support network. Though the extent of these partnerships has not been fully quantified, the breadth of the organizations engaged is well into the hundreds.

A map of licensed Home and Centre based Child Care locations is displayed in **Figure 1**. Child Care Centres care for infants, toddlers, pre-school and school-aged children. They include nursery schools, full-day care, extended hours care, and before and after school programs. Child care centres operate out of a variety of locations including workplaces, community centres, schools, and places of worship. Home-based childcare locations provide care for children 0-12 in smaller group sizes in homes that are licensed and located throughout the city.

A map of EarlyON Child and Family Centre locations is displayed below in **Figure 2**. EarlyON Child and Family Centres offer free, high-quality programs for families and children from prenatal to 6 years old. They offer various activities and resources such as playgroups, parenting workshops, early learning programs, and connections to community services. These centres focus on supporting families in their parenting journey, promoting early learning and development, and fostering social connections among families with young children.

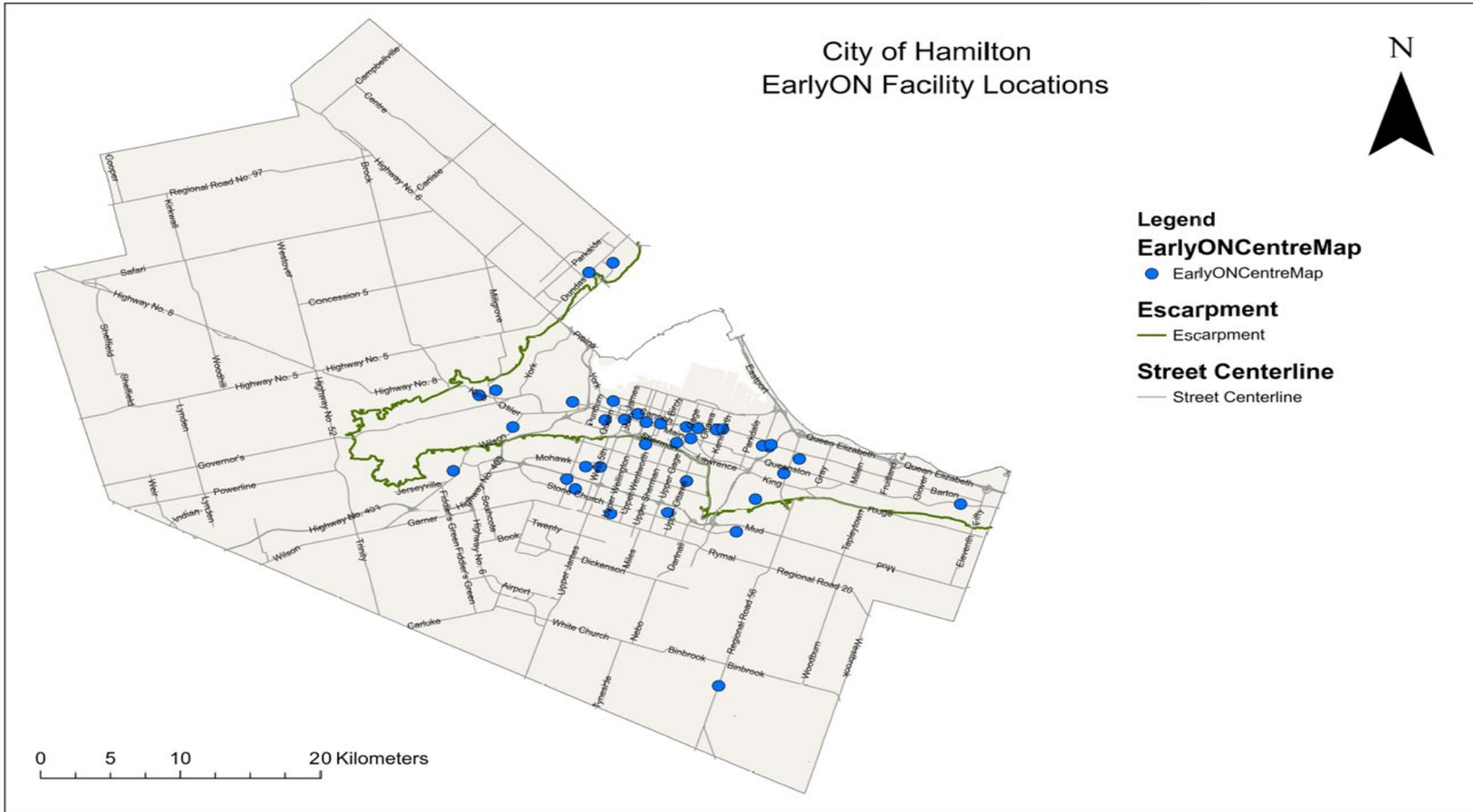
CHILDREN'S & COMMUNITY SERVICES ASSET MANAGEMENT PLAN

Figure 1: City of Hamilton Child Care Locations



CHILDREN'S & COMMUNITY SERVICES ASSET MANAGEMENT PLAN

Figure 2: City of Hamilton EarlyON Facility Locations



CHILDREN'S & COMMUNITY SERVICES

ASSET MANAGEMENT PLAN

2.1.4 UNIQUE SERVICE CHALLENGES

The main service challenge for the CCS group is the financial variability due to heavy reliance upon funding from sources outside of the City budget (e.g., provincial, and federal funding). With annual changes to funding structures outside their control, financial stability presents the most unique service challenge.

Additionally, the CCS group relies heavily on internal and external partnerships to overcome system challenges and ensure optimal service delivery often without sustainable resources. This interdependence underscores the complexity of the CCS work and the importance of cohesive partnerships.

Furthermore, while the CCS group is funded to be the service system manager for the early years system in Hamilton; the CCS division also plays a critical leadership role in planning for broader human services systems. Specific funding for broader human services planning has been identified as a limitation, as it does not encompass the breadth of support desired. This iteration of the AM plan is limited to current levels of service and does not address optimizing resources to deliver the desired level of service. This will be discussed in future iterations of the plan and has been noted as a continuous improvement item in **Section 10.2**.

Lastly, the lack of early childhood educators (ECEs) poses a unique service challenge for both the licensed child care system and the EarlyON Child and Family Centre system. This challenge requires strategic solutions to address workforce constraints in providing quality child care services and operating at full licensed capacity to meet the growing demand for available space.

2.2 LEGISLATIVE REQUIREMENTS

The most significant legislative requirements that impact the delivery of Children's & Community Services are outlined in **Table 2**. These requirements are considered throughout the report, and where relevant, are included in the levels of service measurements.

Table 2: Legislative Requirements

LEGISLATION OR REGULATION	REQUIREMENT
Child Care and Early Years Act (CCEYA) ⁸	Requirements related to the operation of childcare centres and home childcare (e.g., staff ratios, group sizes, etc.).
Ontario Works (OW) Act ⁹	Criteria to determine financial assistance eligibility for families attending licensed childcare programs and the Learning, Earning and Parenting Program (LEAP).

⁸ (Government of Ontario, Child Care and Early Years Act, 2014, S.O. 2014, c. 11, Sched. 1, 2021)

⁹ (Government of Ontario, Ontario Works Act, 1997, S.O. 1997, c. 25, Sched. A, 2023)

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LEGISLATION OR REGULATION	REQUIREMENT
Ontario Child Care and EarlyON Child and Family Centres Service Management and Funding Guidelines¹⁰	Guidelines on the administration and funding of child care and EarlyON Child and Family Centres services in Ontario.
Homemakers and Nurses Services Act¹¹	Teaching/coaching families and groups life skills for day-to-day living.
Community Safety and Policing Act (2019)¹²	Collaboratively develop and implement a comprehensive strategy addressing local priorities for crime prevention, social development, and community well-being.
Canada-Wide Early Learning and Child Care Guidelines¹³	Guidelines on the administration and funding of Child Care and Early Years services.

2.3 ASSET HIERARCHY

In order to deliver their services, Children's & Community Services requires assets. The Children's & Community Services Service Area has been broken down into three asset classes for the purpose of this AM Plan:

- **Facilities:** refers to any City-owned facilities necessary to deliver Children's & Community Services.
- **Equipment:** refers to all equipment used for Children's & Community Services.
- **Technology:** describes the different types of technology required to deliver the services including communications, IT, desktop, and mobile equipment.

¹⁰ (Ministry of Education, Ontario Child Care and EarlyON Child and Family Centres Service Management and Funding Guidelines , 2023)

¹¹ (Government of Ontario, Homemakers and Nurses Services Act, R.S.O. 1990, c. H.10, 2020)

¹² (Government of Ontario, Community Safety and Policing Act, 2019, S.O. 2019, c. 1, Sched. 1, 2024)

¹³ (Ministry of Education, 2024 Canada-wide Early Learning and Child Care Guidelines, 2024)

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Table 3: Asset Class Hierarchy

SERVICE AREA			
ASSET CLASS	FACILITIES	EQUIPMENT	INFORMATION TECHNOLOGY
Asset	Red Hill Family Centre Lister Block (Leased Space)	Indoor Equipment Outdoor Equipment	Computers Laptops Mobile Devices

CHILDREN'S & COMMUNITY SERVICES

ASSET MANAGEMENT PLAN PLAN

3. SUMMARY OF ASSETS

This section provides a detailed summary and analysis of the existing inventory information as of February 2024 including age profile, condition methodology, condition profile, asset usage, and performance for each of the asset classes.

Table 4 displays the detailed summary of assets for Children's & Community Services (CCS). The sources for this data are a combination of data included in the City's databases. It is important to note that inventory information does change often and that this is a snapshot of information available as of February 2024.

The City owns approximately \$10.6M worth of CCS assets, which are generally in good condition. These assets have an average age of 99 years, comprising 68% of their average remaining service life (RSL). The Red Hill Family Centre asset holds significant weight in these averages, accounting for 95% of the total asset value, making it the primary asset in terms of dollar value. For most assets, this means that the City should be completing preventative maintenance activities and any necessary operating activities (e.g., inspection, cleaning) to prevent premature failures.

The Corporate Asset Management (CAM) Office acknowledges that some works and projects are being completed on an ongoing basis and that some of the noted deficiencies may already be completed at the time of publication. It is also important to note that AM Plans only include asset information related to assets that the City owns. Operational costs related to the management of programs run by external providers are incorporated into operational costs but are not incorporated into the total replacement cost for the service. In addition, the assets included below are assets that are assumed and in service at the time of writing.

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ASSET MANAGEMENT PLAN PLAN

Table 4: Detailed Summary of Assets

***Weighted Average based on Replacement Cost**

FACILITIES				
ASSET CATEGORY	NUMBER OF ASSETS	REPLACEMENT VALUE	AGE	EQUIVALENT CONDITION
Red Hill Family Centre	1	\$10.1M	104	2 – GOOD
Data Confidence	Very High	High	Very High	High
TECHNOLOGY				
ASSET CATEGORY	NUMBER OF ASSETS	REPLACEMENT VALUE	AVERAGE AGE	AVERAGE EQUIVALENT CONDITION
Mobile Devices	106	\$0.047M	2	4 - POOR
Data Confidence	High	Medium	High	Low
Desktops, Laptops, Tablets	91	\$0.12M	4	4 - POOR
Data Confidence	High	Medium	High	Low
SUBTOTAL	197	\$0.17M	3*	4 – POOR*
DATA CONFIDENCE	High	Medium	High	Low
EQUIPMENT				
ASSET CATEGORY	NUMBER OF ASSETS	REPLACEMENT VALUE	AVERAGE AGE	AVERAGE EQUIVALENT CONDITION
Appliances & Furniture	204	\$0.14M	8	3 - FAIR
Data Confidence	Medium	Low	Low	Low
Classroom Toys/Equip. & Outdoor Play Structures	1315	\$0.2M	6	3 - FAIR
Data Confidence	Medium	Low	Low	Low
SUBTOTAL	1519	\$0.34M	7	3 – FAIR*
DATA CONFIDENCE	Medium	Low	Low	Low
TOTAL		\$10.6M	99 (68%)*	3 – GOOD*
DATA CONFIDENCE		Medium	High	Medium

The overall replacement value data confidence for the registry is Medium. For facilities, these replacement costs are calculated using an internal tool which encompasses current market rates, building type and size. Equipment and Technology Assets replacement costs were gathered from the most recent purchase price for similar assets. Please refer to **page 31** of the AM Plan Overview¹⁴ for a detailed description of data confidence.

¹⁴ (City of Hamilton, 2022)


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3.1 ASSET CONDITION GRADING

Condition refers to the physical state of the CCS assets and is a measure of the physical integrity of these assets or components and is the preferred measurement for planning lifecycle activities to ensure assets reach their expected useful life. Since condition scores are reported using different scales and ranges depending on the asset, **Table 5** below shows how each rating was converted to a standardized 5-point condition category so that the condition could be reported consistently across the AM Plan. A continuous improvement item identified in **Table 22**, is to review existing internal condition assessments and ensure they are revised to report on the same 5-point scale with equivalent descriptions.

Table 5: Equivalent Condition Conversion Table



EQUIVALENT CONDITION GRADING CATEGORY	CONDITION DESCRIPTION	% REMAINING SERVICE LIFE	FACILITIES CONDITION INDEX (FCI)
1 Very Good	The asset is new, recently rehabilitated, or very well maintained. Preventative maintenance is required only.	>79.5%	N/A
2 Good	The asset is adequate and has slight defects and shows signs of some deterioration that has no significant impact on the asset's usage. Minor/preventative maintenance may be required.	69.5% – 79.4%	< 5%
3 Fair	The asset is sound but has minor defects. Deterioration has some impact on asset usage. Minor to significant maintenance is required.	39.5% - 69.4%	>= 5% to < 10%
4 Poor	The asset has significant defects and deterioration. Deterioration has an impact on asset usage. Rehabilitation or major maintenance is required in the next year.	19.5% -39.4%	>= 10% to <30%
5 Very Poor	The asset has serious defects and deterioration. The asset is not fit for use. Urgent rehabilitation or closure is required.	<19.4%	>= 30%

The following conversion assumptions were made:

- Facilities Condition Index was based on ranges provided by the consultant who completed the Building Condition Assessment (BCA).
- For Equipment assets, a letter grade (A/B/C) was provided as an estimate by Red Hill Family Centre Staff, which was converted into the 5-point scale.
- For Information Technology assets, the condition was based on the % of remaining service life.

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ASSET MANAGEMENT PLAN

3.2 ASSET CLASS PROFILE ANALYSIS

This section outlines the Age Profile, Condition Methodology, Condition Profile, and Performance Issues for each of the asset classes.

- The age of an asset is an important consideration in the asset management process as it can be used for planning purposes as typically assets have an estimated service life (ESL) where they can be planned for replacement. Some lower-cost or lower criticality assets can be planned for renewal based on age as a proxy for condition or until other condition methodologies are established. It should be noted that if an asset's condition is based on age, it is typically considered to be of a low confidence level. Although typically, age is used when projecting replacements beyond the 10-year forecast to predict degradation.
- Condition refers to the physical state of assets and is a measure of the physical integrity of assets or components and is the preferred measurement for planning lifecycle activities to ensure assets reach their expected useful life. Assets are inspected/assessed at different frequencies and using different methodologies to determine their condition which are noted in this section.
- Finally, there are often insufficient resources to address all known asset deficiencies, and so performance issues may arise which must be noted and prioritized.

3.2.1 FACILITIES PROFILE

The CCS division currently operates one building, which is owned by the City, the Red Hill Family Centre (RHFC). The CCS division is the sole occupant of the building, which is situated at 25 Mount Albion Road, constructed in 1919. This building serves as both an office space for staff and a child care facility where high-quality care is provided. Additionally, the CCS division leases space for its staff on portions of the 5th and 6th floors of Lister Block at 28 James Street North. Although CCS does not hold ownership of the Lister Block building, operational costs related to the floor area's utilization are included where applicable, with the facility being excluded from asset scope.

3.2.1.1 AGE PROFILE

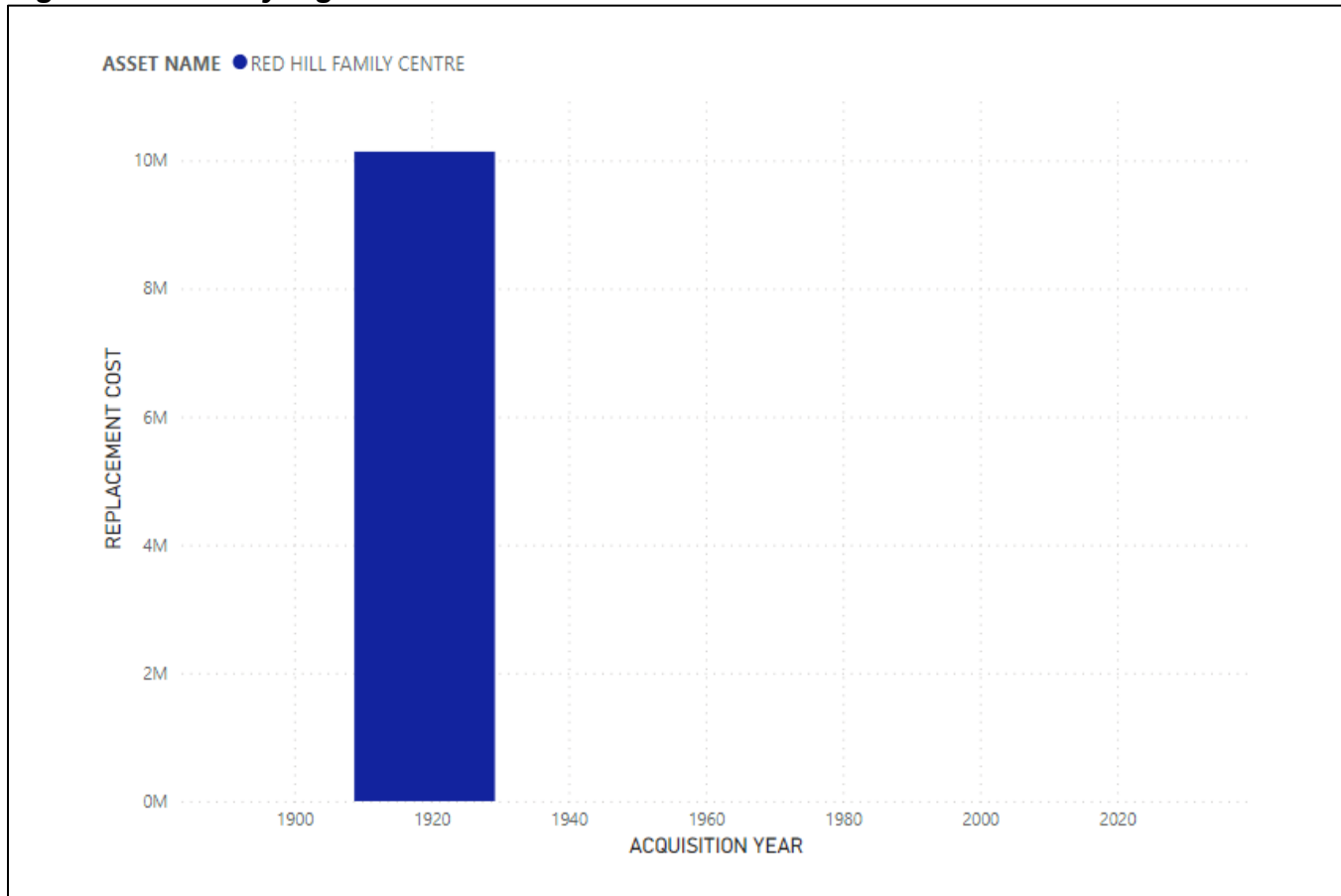
The age profile for the CCS facility is shown in **Figure 3** below. For facility assets, the data confidence for age is typically considered Very High, as this information was recorded during the construction of the facilities. Estimates for building replacement costs are sourced internally, utilizing data provided by the facilities division.

Typically, the Estimated Service Life (ESLs) of City facilities is between 50 and 75 years. The RHFC was constructed in 1919, therefore the facility would be considered beyond its ESL. Based on a review of the BCA results, and consultation with facility management and CCS staff, the ESL of the RHFC has been extended to 150 years, with the possibility of reviewing and adjusting this value in future iterations of the AM plan.

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Figure 3: Facility Age Profile



3.2.1.2 CONDITION METHODOLOGY & PROFILE

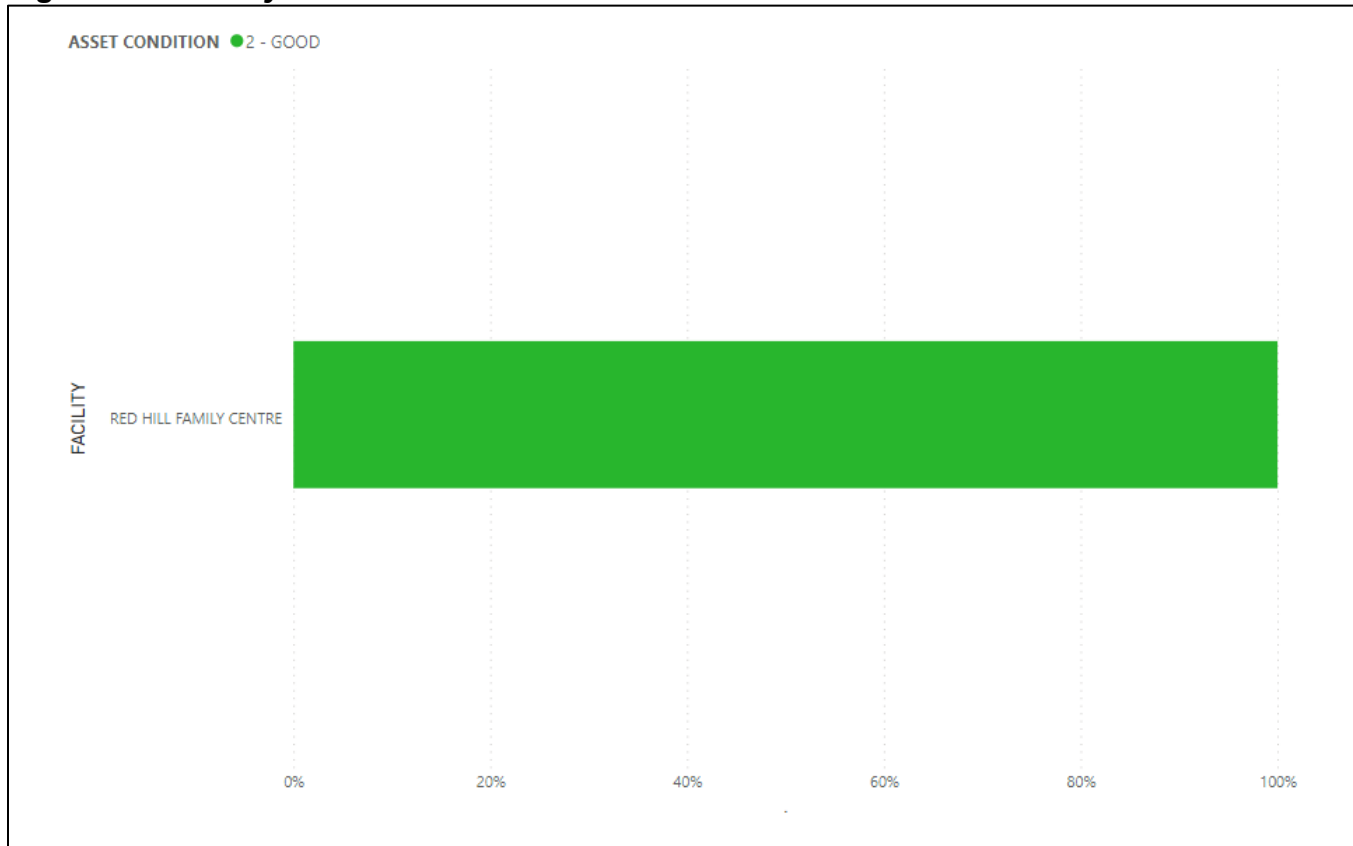
The facility condition is determined based on the results of a BCA report completed by external consultants. BCAs are typically completed on facilities every five years and output a score called a Facility Condition Index (FCI) which is considered to be a high confidence level source. The FCI is calculated based on a ratio of the cost of work currently required on the facility to the total replacement cost of the facility. The most recent building condition assessment was completed on the Red Hill Family Centre by WalterFedy in 2020, which provided in an FCI rating of 5 percent (i.e., 2-GOOD).

Table 6: Inspection and Condition Information

ASSET	INSPECTION FREQUENCY	LAST INSPECTION	CONDITION SCORE OUTPUT
Red Hill Family Centre	Every Five Years	2020	Facility Condition Index (0% - 100%)

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Figure 4: Facility Condition Distribution



3.2.1.3 ASSET USAGE AND PERFORMANCE

A sample of the known deficiencies is shown in **Table 7** and has been identified using information from the 2020 BCA report. These deficiencies were recommended as repairs/replacements to occur in the year 2023. Deficiencies remediated since the 2020 BCA report findings have been excluded.

Table 7: Known Deficiencies

ASSET	LOCATION	SERVICE DEFICIENCY	DESCRIPTION OF DEFICIENCY
Facility	Red Hill Family Centre	Built-up Roof Bubbling	Replacement of the built-up portion of the roof is recommended at the end of its expected service life.
		Exterior Masonry Cracking/Efflorescence	Repointing/replacement of the masonry walls is recommended as needed.

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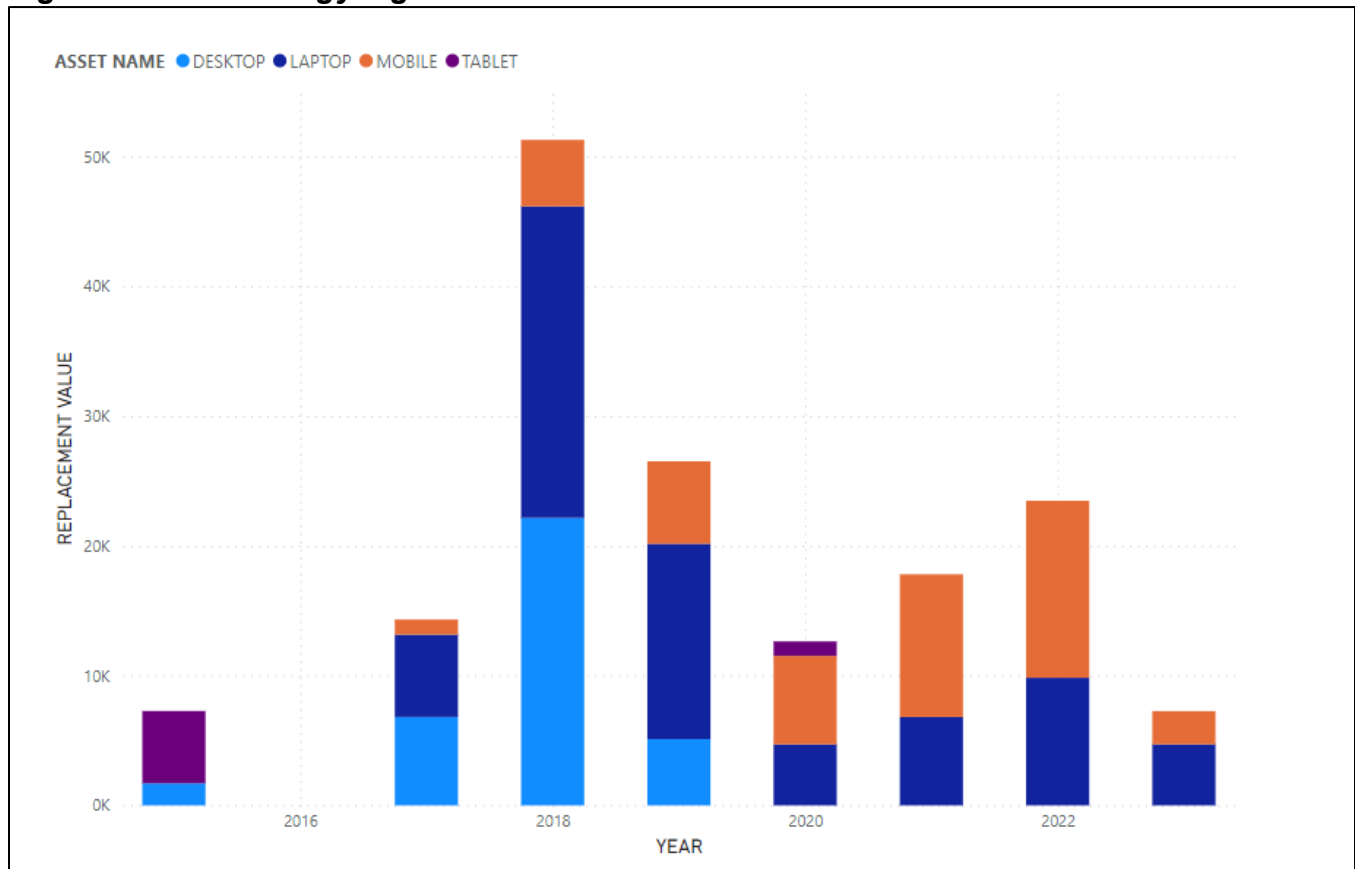
ASSET	LOCATION	SERVICE DEFICIENCY	DESCRIPTION OF DEFICIENCY
		Delamination of the parking to the exterior of the foundation	Reapply parking in affected areas.
		Interior lighting inefficiency	Replace the interior lighting system with LED equivalent as an energy conservation measure.

3.2.2 TECHNOLOGY PROFILE

3.2.2.1 AGE PROFILE

The age profile of the Technology assets is shown in **Figure 5**. Replacement costs are estimated based on market pricing for the modern equivalent assets. Age data is provided internally through the City’s IT division.

Figure 5: Technology Age Profile



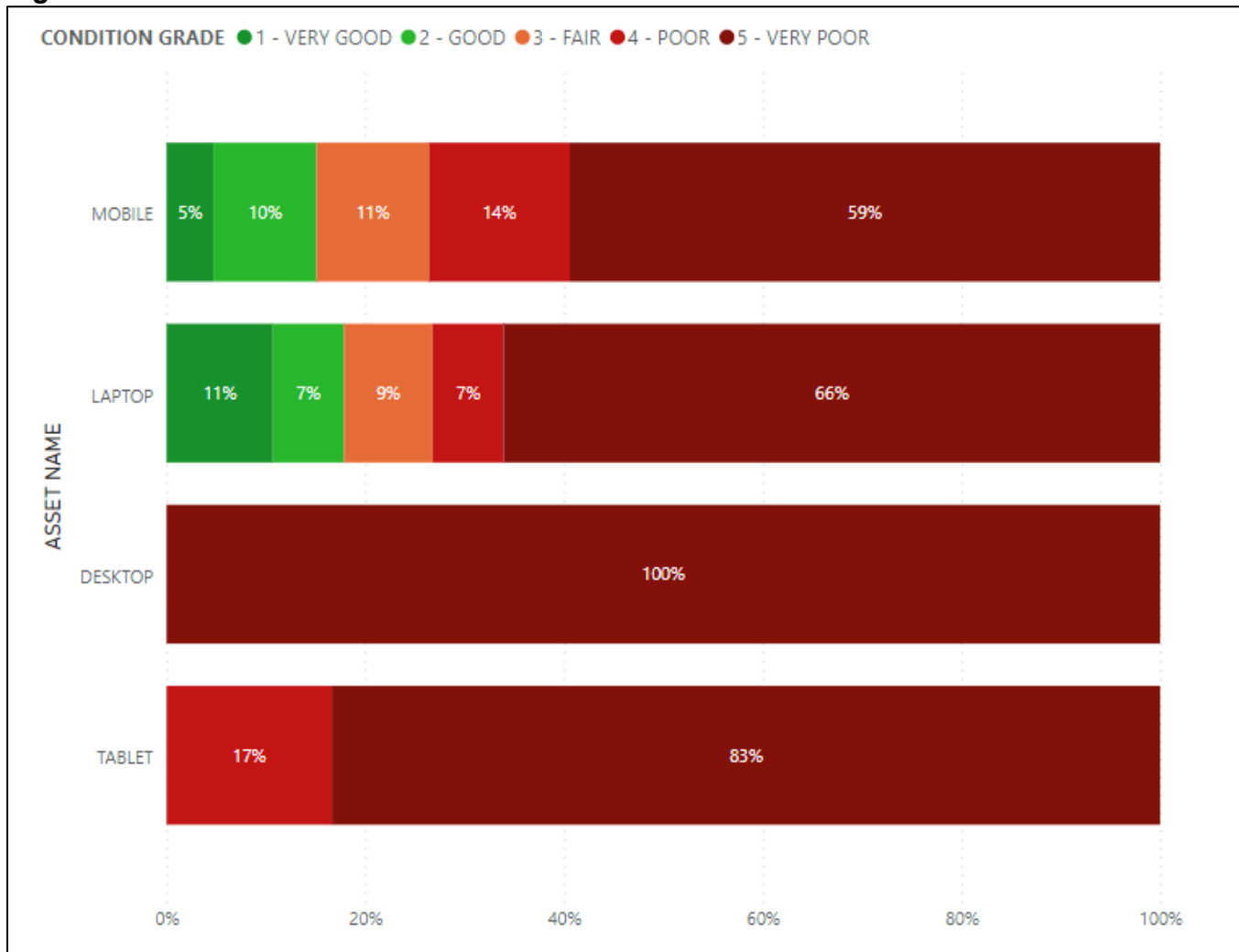
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3.2.2.2 CONDITION METHODOLOGY & PROFILE

The condition profile of the City's assets is shown in **Figure 6**. The majority of technology assets do not have a formal inspection program which has been identified as a continuous improvement item in **Table 22**. Currently, conditions of the IT assets are determined using an estimate based on age. Due to the condition rating methodology, a significant amount of assets are classified as "poor" or "very poor" due to nearing or surpassing their ESL. However, it should be noted that this classification does not necessarily imply that these assets are not in acceptable working condition.

Figure 6: IT Asset Condition Profile



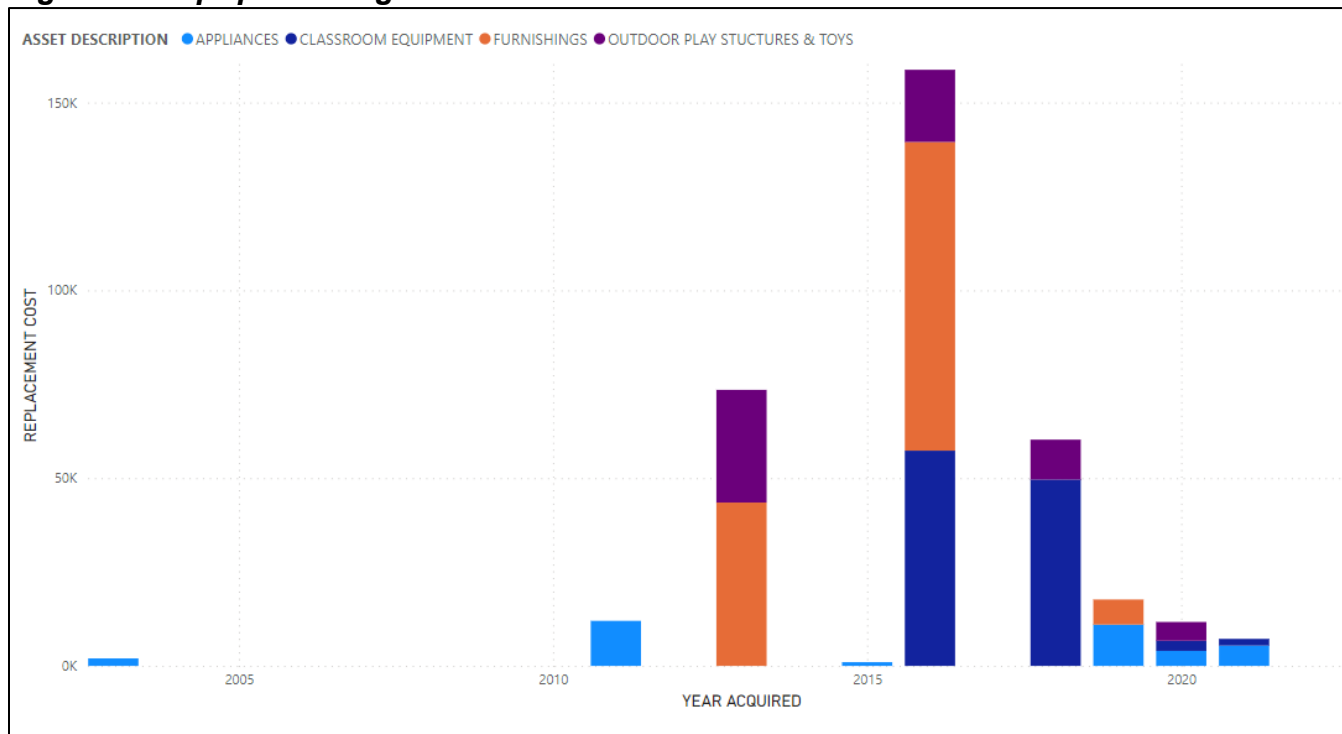
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3.2.3 EQUIPMENT PROFILE

3.2.3.1 AGE PROFILE

The age profile of the equipment assets is shown in **Figure 7**. This inventory is exclusive to equipment housed at the RHFC. Staff provided an estimate of the age, quantity, and replacement value of the equipment included. Where estimated replacement values and ESLs were not provided, the best approximation was used based on researched market data. A more robust equipment inventory and tracking system has been identified as a continuous improvement item.

Figure 7: Equipment Age Profile



3.2.3.2 CONDITION METHODOLOGY & PROFILE

No formal inspection program exists for the equipment assets. Equipment conditions are monitored with use and replaced on an as-needed basis. Estimated condition scores for the equipment were provided by the asset owners for purposes of this report in August of 2023. Conditions were provided using a grading score of A/B/C, which was then converted to match the asset management 5-point scale with the following conversion:

- A = 2 – GOOD
- B = 3 – FAIR
- C = 4 – POOR

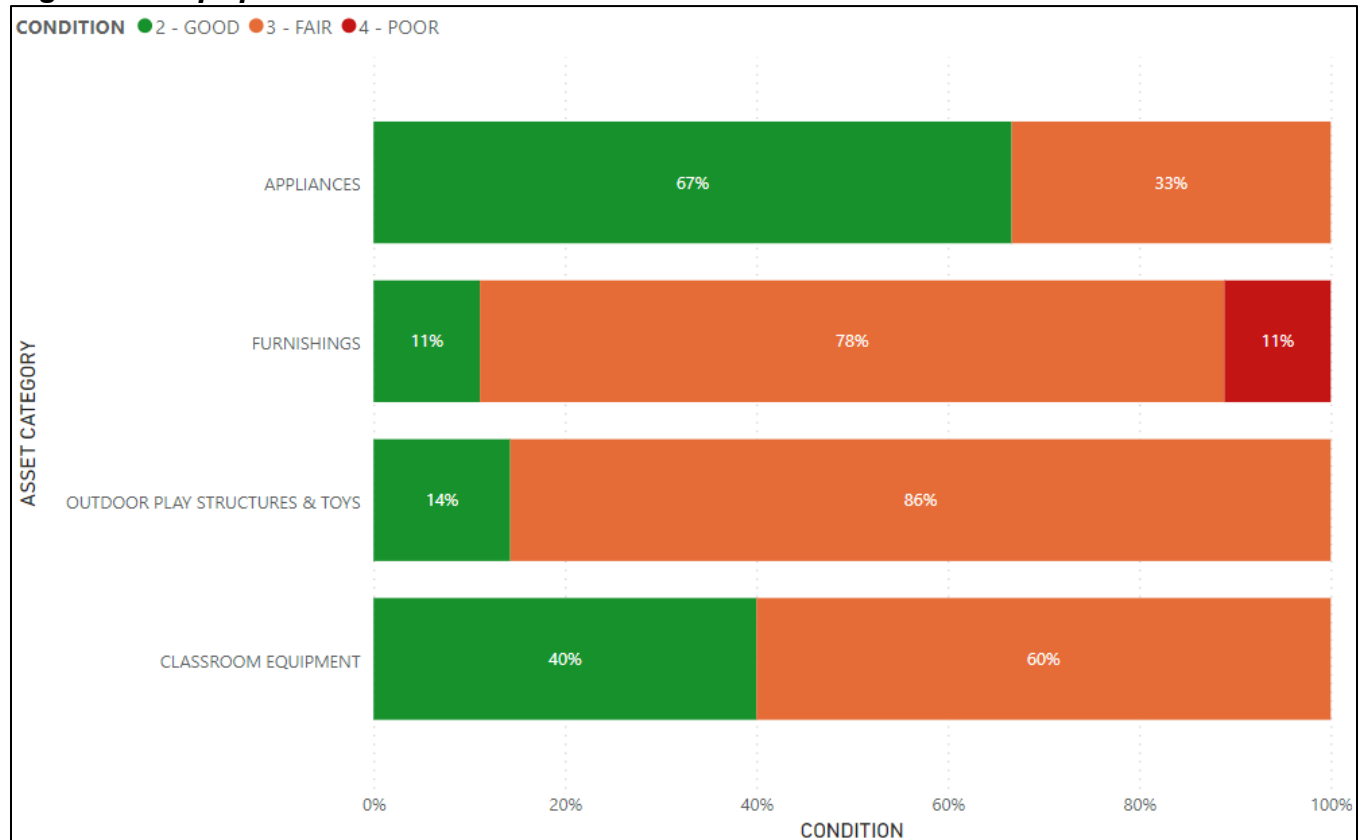
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Table 8: Inspection and Condition Information

ASSET	INSPECTION FREQUENCY	LAST INSPECTION	CONDITION SCORE OUTPUT
Equipment	Not Established	Aug 2023	Grade Score (A/B/C)

The condition profile of the equipment assets is shown in **Figure 8**. The assets included predominantly rank in the “Fair” condition. Data confidence for these values is considered low, as the information is primarily drawn from informal visual estimates.

Figure 8: Equipment Condition Distribution



3.2.3.3 ASSET USAGE AND PERFORMANCE

No major performance issues with the equipment assets were identified by the staff. Equipment is typically reviewed for performance as used and replaced on an as-needed basis.

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4. MUNICIPALLY DEFINED LEVELS OF SERVICE

Levels of service are measures of what the City provides to its customers, residents, and visitors, and are best described as the link between providing the outcomes the community desires, and the way that the City provides those services.

O.Reg 588/17 does not define levels of service therefore the City has developed municipally defined levels of service. Levels of service are defined in three ways, customer values, customer levels of service and technical levels of service which are outlined in this section. An explanation for how these were developed is provided in **Section 7.5** of the **AM Plan Overview**.

4.1 SURVEY METHODOLOGY

A Customer Engagement Survey entitled CCS Division Client Survey 2023 was conducted between November 22, 2023, and December 22, 2023. The survey was available online and in a paper format for clients interacting with staff from:

- Child Care Fee Subsidy Program;
- Home Management Program - Case Management;
- Learning, Earning and Parenting (LEAP) Program;
- Red Hill Family Centre; and,
- Xperience Annex.

The survey was created internally by the CCS division as part of their annual data collection to determine client satisfaction results, which was then used to develop customer values and customer levels of service for the purposes of this asset management plan. Surveys were sent directly to users of the service to record their experiences when using the various programs offered by CCS. The survey results can be found in **Appendix "A"**.

It is important to note that due to the nature of how the surveys were collected, the data cannot be considered statistically significant, and margins of error were unable to be calculated. This has been noted as a continuous improvement moving forward.

Furthermore, the standard set of questions outlined in the CCS client survey does not include specific inquiries relating to the development of customer values. In lieu of this, inferences were drawn to approximate customer values using the available questions. Additionally, customer indices were not included in this iteration of the asset management plan, which has been noted as a continuous improvement item.

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Table 9: Data Confidence Levels

GRADE	DATA CONSISTENCY (STANDARD DEVIATION)	CONFIDENCE LEVEL (MARGIN OF ERROR AT 95% CONFIDENCE IN SAMPLE SIZE)
Very High	0 to 0.5 – results are tightly grouped with little to no variance in response	0% to 5% - minimal to no error in results, can generally be interpreted as is
High	0.5 to 1.0 – results are tightly grouped but with slightly more variance in response	5% to 10% - error has become noticeable, but results are still trustworthy
Medium	1.0 to 1.5 – results are moderately grouped together, but most respondents are generally in agreement	10% to 20% - error is a significant amount and will cause uncertainty in the final results
Low	1.5 to 2.0 – results show a high variance with a fair amount of disparity in responses	20% to 30% - error has reached a detrimental level and results are difficult to trust
Very Low	2.0+ - results are highly variant with little to no grouping	30%+ - significant error in results, hard to interpret data in a meaningful way

4.2 CUSTOMER VALUES

Customer values are what the customer can expect from their tax dollar in “customer speak” which outlines what is important to the customer, whether they see value in the service, and the expected trend based on the 10-year budget. These values are used to develop the level of service statements.

Customer Values indicate:

- What aspects of the service are important to the customer;
- Whether they see value in what is currently provided; and,
- The likely trend over time-based on the current budget provision.

As previously mentioned, the customer values below were interpolated using the results from the *CCS Division Client Survey 2023*.

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Table 10: Customer Values

SERVICE OBJECTIVE			
CUSTOMER VALUES	CUSTOMER SATISFACTION MEASURE	CURRENT FEEDBACK	EXPECTED TREND BASED ON PLANNED BUDGET (10-YEAR HORIZON)
It is important that program staff are respectful, friendly, professional, and caring of clients' needs/concerns.	CCS Division Client Survey 2023	Program staff were recognized as being respectful, friendly, professional, and caring about clients' needs/concerns by over 95% of respondents.	Maintain

4.3 CUSTOMER LEVELS OF SERVICE

Ultimately customer performance measures are the measures that the City will use to assess whether it is delivering the level of service the customers desire. Customer level of service measurements relate to how the customer feels about the City's Children's & Community services in terms of their quality, reliability, accessibility, responsiveness, sustainability and, over the course, their cost. The City will continue to measure these customer levels of service to ensure a clear understanding of how the customers feel about the services and the value of their tax dollars.

The Customer Levels of Service are considered in terms of:

Condition	How good is the service? What is the condition or quality of the service?
Function	Is it suitable for its intended purpose? Is it the right service?
Capacity/Use	Is the service over or underused? Do we need more or less of these assets?

In **Table 11** under each of the service measure types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current allocation.

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Table 11: Customer Levels of Service

TYPE OF MEASURE	LEVEL OF SERVICE STATEMENT	SOURCE	PERFORMANCE MEASURE	CURRENT PERFORMANCE	EXPECTED TREND BASED ON PLANNED BUDGET
Quality/Condition	Ensure that CCS assets are maintained in good condition.	CCS Division Client Survey 2023	The majority (91%) of respondents opinion on if RHFC is clean and comfortable.	Strongly agree	Maintain
Function	Provide quality services to CCS users.	CCS Division Client Survey 2023	The majority (94%) of respondents opinion on the overall rating of CCS services.	Very Good to Excellent	Maintain
Capacity	Ensure CCS services are accessible to the public when required.	CCS Division Client Survey 2023	The majority (over 90%) of respondents' opinions on whether service locations were convenient, service hours met needs, and the service sought was obtained.	Agreed to Strongly Agreed	Maintain

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4.3.1 TECHNICAL LEVELS OF SERVICE

Technical levels of service are operational or technical measures of performance, which measure how the City plans to achieve the desired customer outcomes and demonstrate effective performance, compliance and management. The metrics should demonstrate how the City delivers its services in alignment with its customer values; and should be viewed as possible levers to impact and influence the Customer Levels of Service. The City will measure specific lifecycle activities to demonstrate how the City is performing in delivering the desired level of service as well as to influence how customers perceive the services they receive from the assets.

Technical service measures are linked to the activities and annual budgets covering Acquisition, Operation, Maintenance, and Renewal. Asset owners and managers create, implement and control technical service levels to influence the service outcomes.¹⁵

Table 12 shows the activities expected to be provided under the current 10-year Planned Budget allocation and the Forecast activity requirements being recommended in this AM Plan. Currently, these values are estimated based on the budget, but were not perfectly delineated in the capital and operating budgets and forecasts and may change in future iterations of the plan.

Table 12: Technical Levels of Service

LIFECYCLE ACTIVITY	LEVEL OF SERVICE	ACTIVITY MEASURE	CURRENT ACTUAL PERFORMANCE (2023)	CURRENT TARGET PERFORMANCE (2023)	PROPOSED 10-YEAR PERFORMANCE
Operation	Provide affordable child care services	Avg cost of child care service (\$/day)	\$28.50 (2022)	\$12/day by 2026 (CWELCC)	TBD
		Budget	TBD	TBD	TBD
	Be fiscally responsible when delivering services.	Actual Operating Expenditures vs Planned Budget	100%	90 – 100%	90 – 100%
		Budget	\$175M	\$175M	\$1.75B
Maintenance	Ensure that CCS assets are maintained in good condition.	Facility Condition Index	5% ("Good")	5% ("Good")	5% ("Good")
		Budget	\$34K	\$34K	\$500K

¹⁵ IPWEA, 2015, IIMM, p 2|28.

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4.3.2 PROPOSED LEVELS OF SERVICE DISCUSSION

It is evident per **Table 12** that CCS is often meeting technical standards with some exceptions. However, customer preferences and expectations do not always match internal technical targets. It has been assumed in the interim that the current levels of service will be the proposed levels of service moving forward past 2025 in accordance with O.Reg 588/17. Therefore, the information below is intended to provide context to direct CCS to areas for further investigation before proposing any new levels of service.

CONDITION / QUALITY

Per Customer Levels of Service **Table 10**, the majority of survey respondents strongly agreed that the RHFC is clean and comfortable. In reference to **Table 12**, Technical Levels of Service, the RHFC's facility condition index earned a "Good" rating in 2023. Although these metrics do not align precisely, there is a broad consistency in their results. Further inquiry is necessary to assess the RHFC's technical service levels in operational terms, particularly regarding customer satisfaction with cleanliness and comfort.

FUNCTION

Survey respondents rated their satisfaction with the function of the service with respect to the provided service hours of locations they visited. Additional investigation is required to determine proposed levels of service, particularly as they relate to customer values. This is expected to be explored through the forthcoming creation of a survey by the corporate asset management division.

CAPACITY

Clients rated their satisfaction with regard to their ability to access services, in response to questions related to suitability of location, and convenience of location. Positive results were received aforementioned accessibility metrics; however, the 2023 CCS Division Client Survey collects data exclusively from existing clients enrolled in offered programs, limiting its scope. This omission of feedback from the general public, including those on waitlists, may limit the comprehensiveness of the survey. Data from a broader range of respondents may wish to be explored in the future to obtain a more comprehensive understanding of the proposed levels of service to be established for the CCS division.

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5. FUTURE DEMAND

Specific to the CCS division, demand is defined as the desire customers have for assets or services and that they are either willing to pay for or would be eligible for based on program criteria (e.g., financial eligibility). These desires are for either new assets/services or current assets.

The ability for the City to be able to predict future demand for services enables the City to plan ahead and identify the best way of meeting the current demand while being responsive to inevitable changes in demand. Demand will inevitably change over time and will impact the needs and desires of the community in terms of the quantity of services and types of services required.

5.1 DEMAND DRIVERS

For the CCS service area, the key drivers are population change, financial factors, and policy/regulatory factors.

- Population Change - Hamilton's population is projected to increase to approximately 680,000 by 2031. Projecting future trends in population growth, it is anticipated that there will continue to be a demand for additional child care facilities.
- Financial Factors - Financial and economic considerations play a crucial role in the CCS division, which heavily relies on provincial and federal grant funding. The availability of variable budgets influences the division's capacity to deliver programs and services to the public. Moreover, the fluctuating economic conditions affecting users contribute to variations in the demand for services based on affordability.
- Policy/regulatory factors - Adjustments in government initiatives influence the costs of services, thereby impacting demand. An example of this is the Federal Canada-Wide Early Learning Childcare (CWELCC) initiative, which aims to reduce the cost of care to an average of \$12 per day. This cost reduction may lead to an increase in demand for childcare services.

5.2 DEMAND FORECASTS

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in **Table 13**.

5.3 DEMAND IMPACT AND DEMAND MANAGEMENT PLAN

The impact of demand drivers that may affect future service delivery and use of assets is shown in **Table 13**. Demand for new services will be managed through a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks, and managing failures.

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The current iteration of this AM plan outlines demand management strategies, yet these solutions have not been quantified in terms of the necessary dollar value for implementation. This has been identified as a continuous improvement item as noted in **Section 10.2**. Demands as they relate to climate change adaptation are included in **Section 7**.

Table 13: Demand Management Plan

DEMAND DRIVER	CURRENT POSITION	PROJECTION	IMPACT ON SERVICES	DEMAND MANAGEMENT PLAN
Population	560,000	680,000	Increase in demand for child care services. Will require additional child care spaces and fee subsidies.	Increase budget (funding pots) to maintain a level of service for new families. Expand EarlyON and child care centres
Economic Conditions	Mixed economic conditions	Economic conditions may improve or worsen	Variable Demand	Flexibility in resource allocation, and economic support programs.
Policy and Legislation	Steady	Potential policy changes	Regulatory Compliance, Service Expansion	Monitor and adapt to legislative changes.
Demographic Shifts	Diverse demographics	Demographic changes (aging population, cultural diversity)	Altered Service Needs	Tailor services to different demographic groups.
Funding Availability	Sufficient funding	Uncertain funding landscape	Financial Sustainability	Diversify funding sources, and continue to maximize provincial and federal funding sources

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5.4 ASSET PROGRAMS TO MEET DEMAND

CCS currently has no plans to make expansions to meet demand in the form of increasing their owned assets. Beyond the Red Hill Family Centre facility, programs operate out of facilities either owned by other divisions of the city or by other entities. In this unique service delivery model CCS acts as a "service system manager", approving the operation of services out of locations that are not owned by the City. As such, expansion in the number of operating facilities to meet increased demand would represent elevated budget requirements in the operational lifecycle stage, not acquisitions of owned facility assets. However, acquisition costs are anticipated for purchasing of additional IT equipment (computers, mobile phones, etc.) to meet the needs of additional full-time employees.

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6. RISK MANAGEMENT

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk¹⁶.

The City is developing and implementing a formalized risk assessment process to identify risks associated with service delivery and to implement proactive strategies to mitigate risk to tolerable levels. The risk assessment process identifies credible risks associated with service delivery and will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

The risk assessment process identifies credible risks, the likelihood of those risks occurring, and the consequences should the event occur. The City utilizes two risk assessment methods to determine risk along with subject matter expert opinion to inform the prioritization. Hamilton is further developing its risk assessment maturity with the inclusion of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable in the next iteration of the plan.

6.1 CRITICAL ASSETS

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Failure modes may include physical failure, collapse or essential service interruption.

The CCS division functions with a non-traditional service delivery approach, primarily operating through decentralized means. They provide the majority of their services from subcontracted locations that are not owned or staffed by the City. Consequently, widespread service disruptions across programs are not expected, as each program operates independently from the others. As a result, no critical assets were identified that would cause a significant loss or reduction of service in the event of failure.

¹⁶ ISO 31000:2009, p 2

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6.2 RISK ASSESSMENT

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, the evaluation of the risk and the development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan are shown in **Table 14**. It is essential that these critical risks and costs are reported to management. Additional risks and their costs will be developed in future iterations of the plan and are identified in **Section 10.2** in the Continuous Improvement Section of the plan.

As a service-oriented provider, the division's operations primarily depend on staff possessing the required credentials mandated by legislation to deliver services to communities. The most significant risk of service interruptions occurs when there is a shortage of sufficiently qualified staff. Efforts to mitigate this risk have involved creating permanent "floater" positions and city-wide on-call lists in collaboration with private providers. The existing efforts to manage these risks have been identified as continuous improvement items in **Section 10.2**. The main factor affecting the existing labour force of qualified individuals has been identified as insufficient compensation. Compensation rates for child care workers outside of RHFC are determined by individual owners of child care facilities, beyond the jurisdiction of the CCS division.

Table 14: Risks and Treatment Plans

SERVICE OR ASSET AT RISK	WHAT COULD HAPPEN	RISK RATING	RISK TREATMENT PLAN	RESIDUAL RISK	TREATMENT COSTS
Child Care Programs	Shortage of staff with proper credentials. Insufficient staff-to-client ratio.	High	Advocate to the provincial government for competitive compensation for recruitment and retention.	Medium	Internal Resources

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6.3 INFRASTRUCTURE RESILIENCE APPROACH

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions the City needs to understand its capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service. We do not currently measure our resilience in service delivery and this will be included in the next iteration of the AM Plan.

Resilience covers the capacity of the City to withstand any service disruptions, act appropriately and effectively in a crisis, absorb shocks and disturbances as well as adapting to ever-changing conditions. Resilience is built on aspects such as response and recovery planning, financial capacity, climate change risk, assessment and crisis leadership.

We do not currently measure our resilience in service delivery, and this will be included in the next iteration of the AM Plan.

6.4 SERVICE AND RISK TRADE-OFFS

The decisions made in AM Plans are based on the objective to achieve the optimum benefits from the available resources. Due to the consistent and transparent nature of the available grants and provincial funding, the CCS division can accurately adjust service delivery targets to align with projected budgets. Currently, there are no instances of underfunding or expected shortages of funding in the foreseeable future. Furthermore, an assessment of the maintenance needs of RHFC over the next 10 years suggests that the facility is adequately funded to uphold its condition.

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7. CLIMATE CHANGE AND MITIGATION

Cities have a vital role to play in reducing the emission of greenhouse gases (mitigation), as well as preparing assets for the accelerating changes we have already begun to experience (adaptation). At a minimum, the City must consider how to manage our existing assets given the potential climate change impacts for our region.

Changes to Hamilton's climate will impact City assets in the following ways:

- Affect the asset lifecycle;
- Affect the levels of service that can be provided and the cost to maintain;
- Increase or change the demand on some of our systems; and,
- Increase or change the risks involved in delivering service.

To quantify the above asset/service impacts due to climate change in the Asset Management Plan, climate change is considered as both a future demand and a risk for both mitigation and adaptation efforts. These demands and risks should be quantified and incorporated into the lifecycle models as well as levels of service targets.

If climate change mitigation/adaptation projects have already been budgeted, these costs have been incorporated into the lifecycle models. However, many asset owners have not yet quantified the effects of the proposed demand management and risk adaptation plans described in this section, and so associated levels of service and costs will be addressed in future revisions of the plan. This has been identified as a Continuous Improvement item in **Section 10.2**.

7.1 CLIMATE CHANGE MITIGATION

Climate Mitigation refers to human intervention to reduce GHG emissions or enhance GHG removals (e.g. building transportation infrastructure that can support cycling and public transit and reduces the need for car travel). The City of Hamilton's Community Energy + Emissions Plan¹⁷ (CEEP includes five Low-carbon Transformations necessary to achieve the City's target of net-zero GHG emissions by 2050:

- Innovating our industry;
- Transforming our buildings;
- Changing how we move;
- Revolutionizing renewables; and
- Growing Green.

¹⁷ Newbold, Skidmore, Chessman, Imhoff & McDowell, 2022

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Mitigation Demand Analysis

These transformations were incorporated into the climate mitigation demand analysis for this service area by:

- Identifying the City's modelled targets for the low carbon transformations that applied to the service/asset;
- Discussing the impact the targets would have on the service/asset; and
- Proposing a preliminary demand management plan for how this modelled target will be achieved by 2050 as shown in **Table 15** below.

As previously mentioned, due to the high level of uncertainty with the demand management plans, the cost of the demand impacts below have not been included in the lifecycle models or levels of service at this time. The demand management plans discussed in this section should be explored by asset owners in more detail following the AMP, and new projects should incorporate GHG emissions reduction methods, and changes which will be incorporated into future iterations of the AMP. This has been identified as a continuous improvement item in **Section 10.2**.

Moving forward, the Climate Lens tool discussed in the AMP Overview will assess projects based on these targets and will assist with the prioritization of climate mitigation projects.

Since CCS possesses a Facility the transformations that relate to transforming our buildings, are the key modelled targets that CCS will have to accommodate as shown in **Table 15** below.

Table 15: Climate Change Mitigation Transformation

CLIMATE CHANGE MITIGATION TRANSFORMATION	MODELLED TARGET	IMPACT TO SERVICE OR ASSET	DEMAND MANAGEMENT PLAN
Transforming Our Buildings	By 2050, all new municipal buildings achieve net-zero emissions.	High initial capital cost for net-zero retrofits to RHFC. Conversion to a heat pump may not be feasible.	Funding will need to be acquired to retrofit buildings. Staff will need to be trained on new systems
	By 2050, all municipal buildings will be retrofitted to achieve 50% energy efficiency relative to 2016.		
	Post-retrofits, switch buildings to heat pumps for space and water heating by 2050.		

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CLIMATE CHANGE MITIGATION TRANSFORMATION	MODELLED TARGET	IMPACT TO SERVICE OR ASSET	DEMAND MANAGEMENT PLAN
Growing Green	Planting 50,000 trees a year through 2020	Adding trees may add more operating costs	Review the Red Hill Family Centre site layout to determine the planting scenario
Revolutionizing Renewables	By 2050, 50% of municipal buildings will add rooftop solar PV, covering 30% of the building's electrical load.	Additional capital and operating/maintenance costs requirements.	Implement a study to determine feasibility based on Red Hill Centre's roof structure.

MITIGATION RISK ANALYSIS

Additionally, since the risk of not completing climate change mitigation projects is that the City continues to contribute to climate change in varying degrees which were modelled in the Climate Science Report for the City of Hamilton completed by ICLEI Canada, a risk analysis has not been completed in this AMP for not completing climate mitigation projects (ICLEI Canada, 2021).

CURRENT MITIGATION PROJECTS

At present, CCS has not set any timelines for the implementation of projects aimed at mitigating climate change. However, the work that CCS is expected to undertake as part of City-wide initiatives is outlined in **Table 16** below.

Table 16: Asset Climate Mitigation Projects

PROJECT	CLIMATE CHANGE MITIGATION TRANSFORMATION	PROJECT DESCRIPTION	CLIMATE CHANGE IMPACT
RHFC Retrofits	Transforming Our Buildings	None are currently in process.	Reduce emissions associated with facility operation.

CLIMATE MITIGATION DISCUSSION

The outlined climate change mitigation projects are not scheduled; however, the CCS division is ready to adapt and collaborate with the Corporate Facilities and Energy Management division as needed. Although these projects are not part of the current budget, they are intended to be incorporated into lifecycle models for future planning purposes. Additional research is necessary to ascertain the feasibility and strategy for integrating these updates into the RHFC.

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7.2 CLIMATE CHANGE ADAPTATION

Climate Adaptation refers to the process of adjusting to actual or expected climate and its effects (e.g. building facilities that can handle new climate loads).

The impacts of climate change may have a significant impact on the assets we manage and the services we provide. Climate change impacts on assets will vary depending on the location and the type of services provided, as well as how those impacts are responded to and managed¹⁸.

In 2021, the City of Hamilton completed a Vulnerability and Risk Assessment Report¹⁹ guided by ICLEI's Building Adaptive and Resilient Communities (BARC) Framework as part of the Climate Change Impact Adaptation Plan (CCIAP) (ICLEI, 2021). The BARC Framework identified thirteen high-impact areas.

ADAPTATION DEMAND ANALYSIS

The impact areas were incorporated into the climate change adaptation analysis for this service area by:

- Identifying the asset-specific adaptation impact statements that affected the service areas;
- Discussing the potential impacts on the asset/service using the projected change in climate using the RCP4.5 Scenario; and,
- Proposing preliminary demand management plans to adapt to these impacts.

It is important to note that due to the high level of uncertainty with the demand management plans, the cost of the demand impacts below has not been included in the lifecycle and financial models at this time. The demand management plans discussed in this section should be explored by asset owners in more detail following the AM Plan, and new projects should consider these adaptation impacts during the planning and design processes. Once the demand management plans are finalized, the information will be incorporated into future iterations of the AM Plan. This has been identified as a continuous improvement item in **Section 10.2**.

Moving forward, a Climate Lens tool is currently being developed which will assess projects based on these targets and will assist with the prioritization of climate adaptation projects.

The adaptation impact statements identified by CCS staff which will have a potential impact on assets and services include temperature increases, and ice storms as shown in **Table 17 on** the following page.

¹⁸ IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

¹⁹ City of Hamilton & Local Governments for Sustainability Canada, 2021

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Table 17: Managing the Demand of Climate Change on Assets and Services

ADAPTATION IMPACT STATEMENT	BASELINE (1976-2005) ²⁰	AVERAGE PROJECTED CHANGE 2021-2050 ²¹ (ASSUMING RCP4.5 ²² SCENARIO)	POTENTIAL IMPACT ON ASSETS AND SERVICES	DEMAND MANAGEMENT PLAN
Increased Instances of Heat-Related Issues due to Extreme Heat.	16.1 average days where the temperature is 30 degrees Celsius or more	34.4 average days where the temperature is 30 degrees Celsius or more	Increased heat-related issues can lead to discomfort and health concerns for both children and staff. It can disrupt outdoor activities, increase the risk of heat-related illnesses, and require additional resources for cooling measures, affecting the overall well-being and operation of the program.	Provide shaded outdoor areas, ensure proper hydration for children, schedule indoor activities during peak heat hours, and maintain a well-ventilated and climate-controlled indoor environment. Additionally, educating staff and parents about heat safety and implementing a heat response plan could enhance the program's resilience to heat-related challenges.
Prolonged Power Outages During Winter Months due to an Increase in Ice Storms Resulting in Public Safety Concerns.	187 mm average total winter precipitation	204 mm average total winter precipitation	The absence of power may compromise children's safety and comfort, necessitate temporary closures, and create logistical challenges for staff and parents.	Have backup generators, maintain emergency heating sources, stock essential supplies like blankets and non-perishable food, and have a well-communicated emergency response plan. These preparations can help ensure the safety and well-being of children and staff during such events.

²⁰ IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

²¹ ICLEI Canada, 2022

²² RCP4.5 Scenario: Moderate projected Green House Gas concentrations, resulting from substantial climate change mitigation measures. It represents an increase of 4.5 W/m² in radiative forcing to the climate system. RCP 4.5 is associated with 580-720ppm of CO₂ and would more than likely lead to 3°C of warming by the end of the 21st century.

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ADAPTATION RISK ANALYSIS

Additionally, the City should consider the risks for the asset or service as a result of climate change and consider ways to adapt to reduce the risk. Adaptation can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and,
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

Similarly, to the exercise above and using the risk process in **Section 6**, asset owners:

- Reviewed the likelihood scores in the Vulnerability and Risk Assessment Report for the adaptation impact occurring;
- Identified the consequence to the asset/service if the event did happen to develop a risk rating; and,
- If the risk was identified as high, the asset owner produced a preliminary risk adaptation plan shown below in **Table 18**.

It is important to note that due to the high level of uncertainty with the climate change risk adaptation plans, the cost of the mitigating the risks below has not been included in the lifecycle and financial models at this time. The adaptation plans discussed in this section should be explored by asset owners in more detail following the AMP, and new projects should consider these risks during the planning and design processes. Moving forward, the Climate Lens tool will assess projects based on these targets and will assist with the prioritization of climate adaptation projects. This has been identified as a continuous improvement item in **Section 10.2**.

Table 18: Adapting to Climate Change

ADAPTATION IMPACT STATEMENT	SERVICE OR ASSET AT RISK DUE TO IMPACT	WHAT COULD HAPPEN	RISK RATING	RISK ADAPTATION PLAN
Prolonged power outages during winter months due to an increase in ice storms resulting in public safety concerns.	Child care programs, staff, and clients.	Prolonged power outages	Medium	Install back-up generator
Increased instances of heat-related issues due to extreme heat.	Child care programs, staff, and clients.	Increased instances of heat-related issues due to extreme heat.	Medium	Educate staff and parents about heat safety. Implement a heat response plan.

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CURRENT ADAPTATION PROJECTS

The RHFC has identified the installation of a backup generator as an adaptation project, but implementation has not commenced. Furthermore, the cost of this project has not been determined, nor has it been integrated into the lifecycle model. The development and implementation of a heat response plan has been identified as an actionable climate adaptation strategy, utilizing internal resources. Both these adaptation strategies have been established as continuous improvement items.

The impact of climate change on assets and how the City will adapt is a new and complex discussion and further opportunities will be developed in future revisions of this AM Plan.

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8. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the City plans to manage these assets at the agreed levels of service and at the accepted lifecycle costs while excluding inflationary values. The costs included in the lifecycle management plan include costs from both the Capital and Operating budgets. Asset management focuses on how taxpayer or ratepayer dollars are invested by lifecycle activities and not by budget allocation. Since both budgets contain various lifecycle activities, they have been consolidated together and separated by lifecycle activity in this section.

As a result of this new process, there may be some areas where the budget was not able to be broken down perfectly by lifecycle activity. Future AM Plans will focus on improving the understanding of Whole Life Costs and funding options. However, at this time the plan is limited to those aspects. Expenditure on new assets and services will be accommodated in the long-term financial plan but only to the extent that there is available funding.

8.1 ACQUISITION PLAN

The acquisition reflects new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its current capacity. They may result from growth, demand, legal obligations or social or environmental needs. Assets can either be donated through development agreements to the City or through the construction of new assets which are mostly related to population growth.

At the time of writing, the CCS Division indicated there were no plans to expand through the acquisition of owned facilities. While an expansion of service delivery via ancillary child care locations is expected, these facilities are not owned assets with directly attributable operations and maintenance costs. However, this form of expansion may incur additional staffing needs and necessary IT equipment for office operations. This data has not been integrated into the current iteration of the lifecycle model but is noted as a continuous improvement item going forward.

8.2 OPERATIONS AND MAINTENANCE PLAN

Operations include all regular activities to provide services. Daily, weekly, seasonal and annual activities are undertaken by staff to ensure the assets perform within acceptable parameters and to monitor the condition of the assets for safety and regulatory reasons. As a service provider, the financial structure of the CCS division is primarily shaped by operational expenses, with a significant portion allocated to wages. The majority of operational budgets are funded through grants and subsidies, predominantly sourced from the provincial government. Annually, the division secures approximately \$161M (2023), constituting more than 90% of its operational budget. Looking ahead, staff acknowledges the improbability of provincial funding becoming unavailable, and underscores the presence of established controls to facilitate adaptability to changes in the uses of funding.

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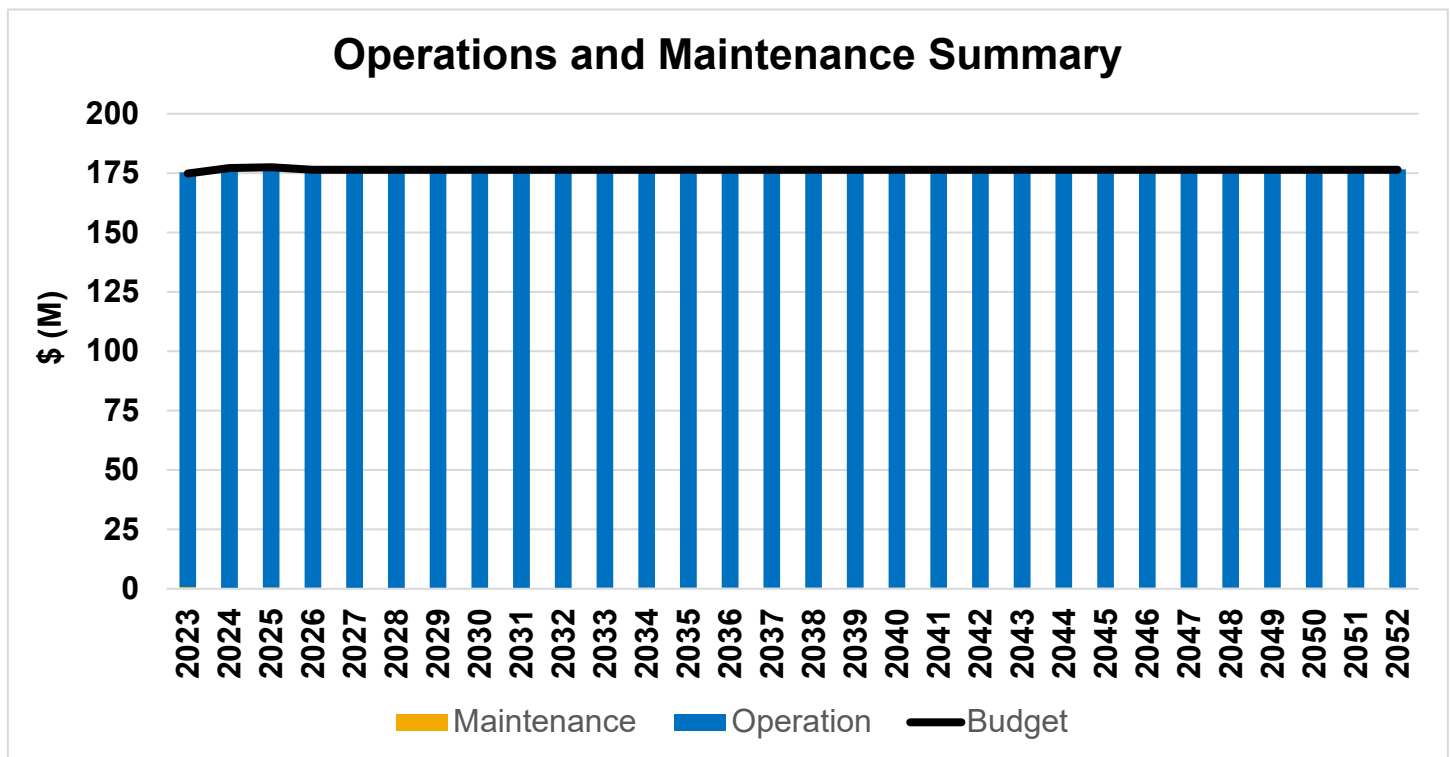
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Maintenance should be viewed as the ongoing management of deterioration. The purpose of planned maintenance is to ensure that the correct interventions are applied to assets in a proactive manner and to ensure they reach their intended useful life. Maintenance does not significantly extend the useful life of the asset but allows assets to reach their intended useful life by returning the assets to a desired condition.

Examples of typical maintenance activities include equipment repairs and component replacements along with appropriate staffing and material resources required to perform these activities. Proactively planning maintenance significantly reduces the occurrence of reactive maintenance which is always linked to a higher risk to human safety and higher financial costs. The City needs to plan and properly fund its maintenance to ensure the facility is reliable and can achieve the desired level of service.

The division's maintenance budget is predominantly driven by needs related to the RHFC facility. Reviewing the BCA 10-year needs for the facility in conjunction with the budgets allocated for maintenance projects, there are currently adequate dollars established to maintain the "Good" condition of the building going forward. However, it is essential to periodically reassess these budgets considering any new information regarding anticipated maintenance costs, as revealed during future BCA inspections of the facility.

Figure 9: Operation and Maintenance Summary



As displayed in **Figure 9** above, the overall operations and maintenance costs are dominated by operational expenditures, which are significantly larger in reference to maintenance costs. This is due to the fact that the CCS division is primarily a service provider, with only one facility contributing to maintenance costs.

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8.3 RENEWAL PLAN

Renewal is a major works, which does not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Works over and above restoring an asset to its original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs

Asset renewals are typically undertaken to either ensure the assets' reliability or quality will meet the service requirements set out by the City. Renewal projects are often triggered by service quality failure and can often be prioritized by those that have the highest consequence of failure, have high usage, have high operational and maintenance costs and other deciding factors.

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in **Table 19** and are based on the estimated design life for this iteration. Future iterations of the plan will focus on the Lifecycle approach to ESL which can vary greatly from design life. Asset useful lives were last reviewed in 2022 however they will be reviewed annually until their accuracy reflects the City's current practices.

Table 19: Useful Lives of Assets

ASSET SUBCATEGORY	ESTIMATED SERVICE LIFE (YEARS)
Facilities (RHFC)	150
IT Equipment	5
Refrigerators	10
Upright Freezers	10
Chest Freezers	10
Gas Range	10
Dishwasher	10
Washer & Dryer	10
Mini Refrigerators	10
Tables	25
Chairs	25
Shelves	25
Children's Furniture	15
Cabinets	25
Vacuums	8

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ASSET SUBCATEGORY	ESTIMATED SERVICE LIFE (YEARS)
Floor Polisher	10
Couches, Loveseat, Chairs	15
Children's Beds	10
Rugs	10
Water/Sand Tables	10
Dramatic Play Furniture Sets	10
Cozy Cubes	10
Light Tables	10
Toys/Play Materials	5
Lockers	25
Climbing Structures	20
Huts	20
Sandboxes	15
Gazebo	15
Sunshades	10
Mud Kitchens	5
Riding Toys	5
Laptop	5
Desktop	5
Tablet	4
Mobile Phone	2

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RENEWAL RANKING CRITERIA

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g., Facilities can process required volumes); or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g., Vehicles are reliable).²³

Future methodologies may be developed to optimize and prioritize renewals by identifying assets or asset groups that:

- Have a high consequence of failure;
- Have high use and the subsequent impact on users would be significant;
- Have higher than expected operational or maintenance costs; and,
- Have the potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.²⁴

SUMMARY OF FUTURE RENEWAL COST

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in **Figure 10**. The assets included consist exclusively of IT equipment and indoor/outdoor equipment located at the RHFC. Equipment located at auxiliary facilities is owned by the respective entities and is out of scope. In the figure below, Generation 1 (Gen 1) costs refer to renewals that occur for the first time in the model based on the estimated service life and Generation 2+ (Gen 2+) costs refer to renewals that have occurred twice or more based on the estimated service life.

²³ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

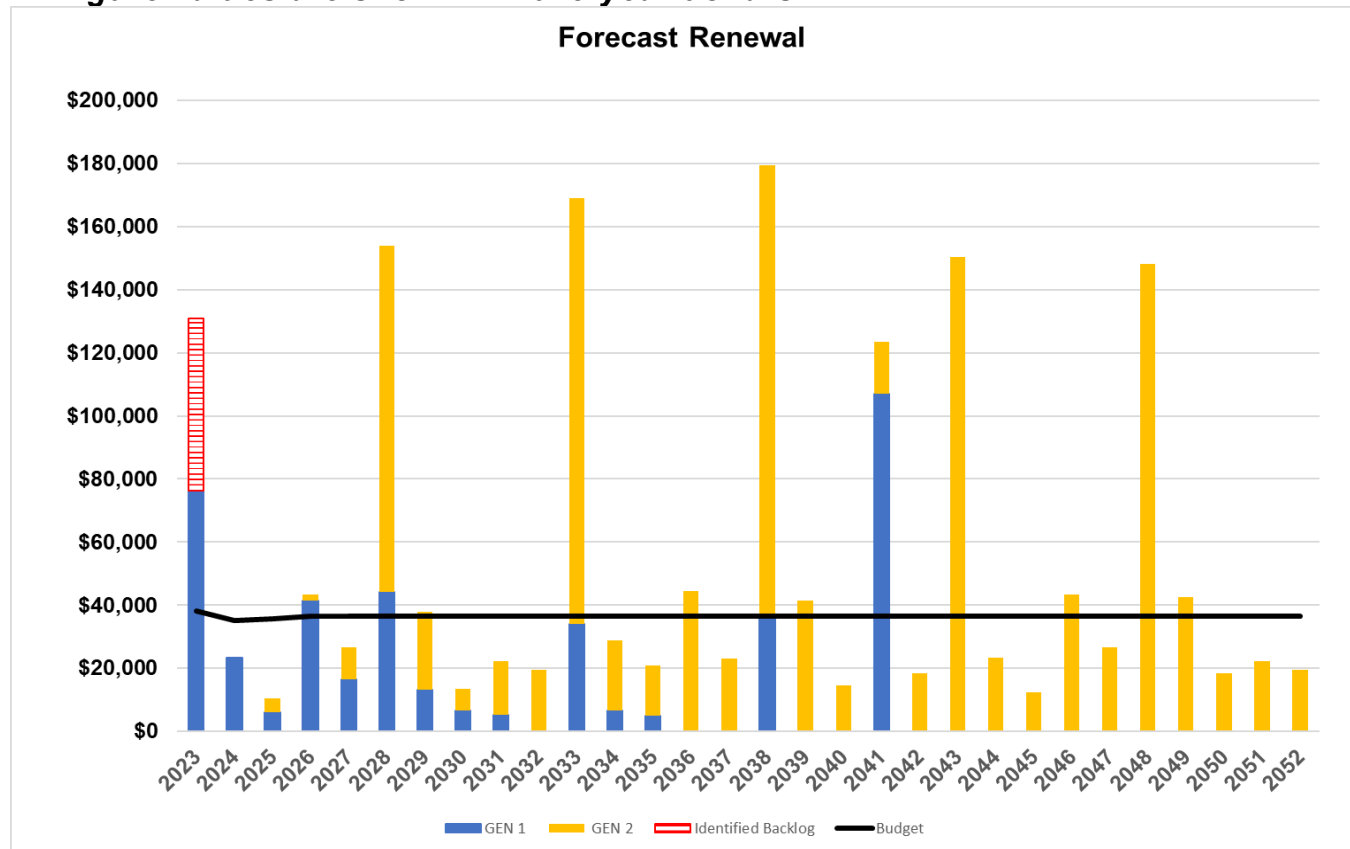
²⁴ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

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Figure 10: Forecast Renewal Costs

All figure values are shown in 2023-year dollars.



The planned renewals of assets include technology and equipment as they reach the end of useful life. The existing backlog of renewals has been identified in red in **Figure 10** above. Deferring renewals creates risks of higher financial costs, decreased availability, and decreased satisfaction with asset performance. It is recommended to continue to analyze asset renewals based on criticality and availability of funds for future AM Plans. As well, developing a more accurate inventory of RHFC equipment replacement costs and expected useful lifetimes has been noted as a continuous improvement item as noted in **Section 10.2**.

8.4 DISPOSAL PLAN

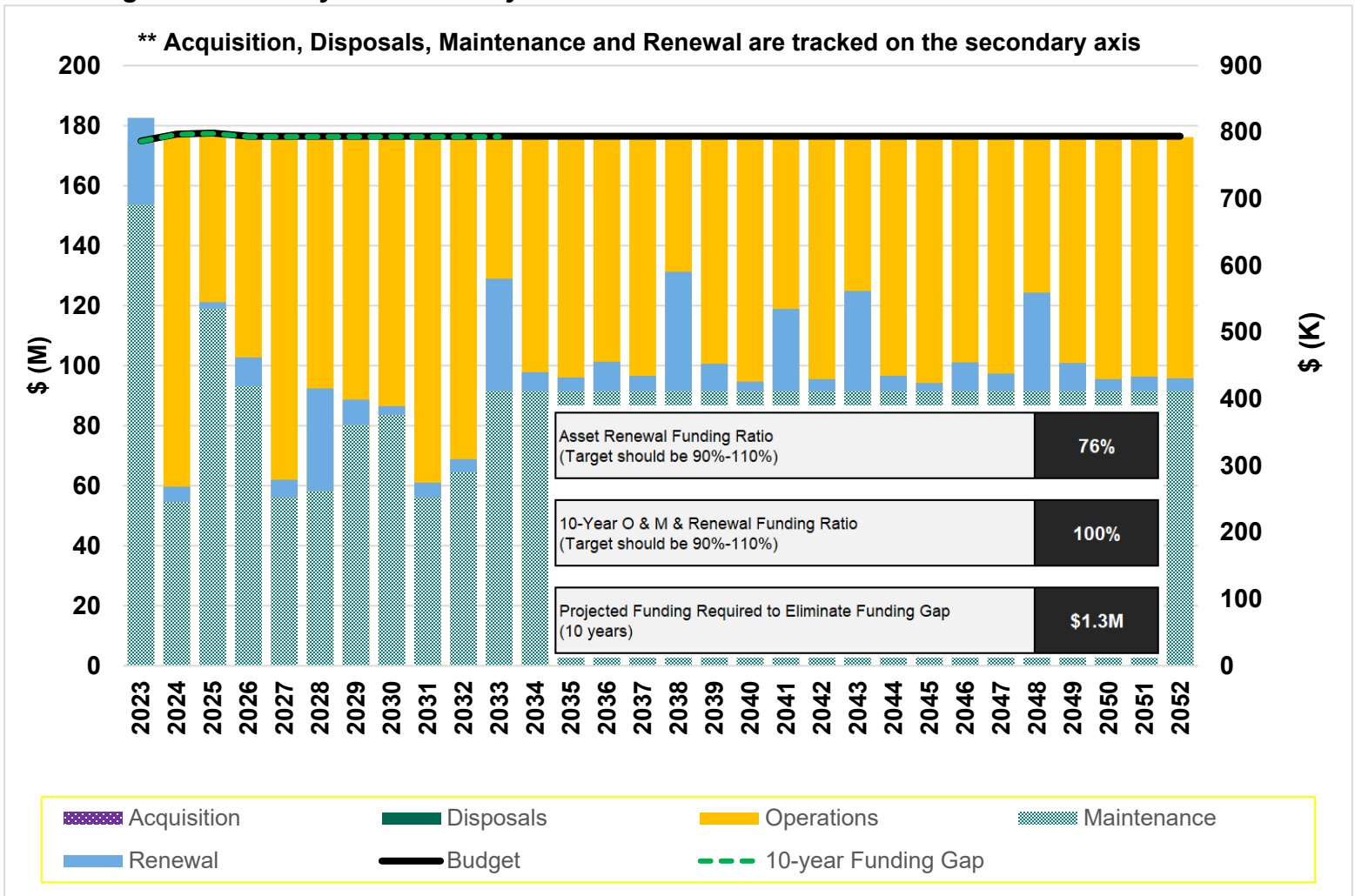
Disposal includes any activity associated with the disposal of a decommissioned asset including sale, possible closure of service, decommissioning, disposal of asset materials, or relocation. Disposals will occur when an asset reaches the end of its useful life. The end of its useful life can be determined by factors such as excessive operation and maintenance costs, regulatory changes, obsolescence, or demand for the asset has fallen.

At present, the CCS division has neither outlined plans nor allocated a budget for disposals within the foreseeable planning period. The disposal of the RHFC, being the division's main physical asset, is identified as the most probable source of potential disposal-related expenses. Although there are presently no intentions to dispose of the building, future condition assessments could influence this decision.

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8.5 LIFECYCLE COST SUMMARY

Figure 11: Lifecycle Summary



As **Figure 11** shows, CCS’s budget is almost completely composed of operations expenditures. Based on the current financial data, there is mostly sufficient budget to meet currently identified needs other than some minor unfunded asset renewals mentioned in Section 8.3. However, with the increase in funding not keeping pace with inflation and population growth, and the discontinuation of certain provincial funding, as well as the unquantified demands, risks, and climate change impacts identified in the report, CCS may still require additional funds to maintain current levels of service in future years.

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9. FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this AM Plan. Effective asset and financial management will enable the City to ensure its CCS division provides the appropriate level of service for the City to achieve its goals and objectives. Reporting to stakeholders on service and financial performance ensures the City is transparently fulfilling its stewardship accountabilities.

Long-term financial planning (LTFP) is critical for the City to ensure that network lifecycle activities such as renewals, operations, maintenance, and acquisitions can happen at the optimal time. The City is under increasing pressure to meet the wants and needs of its customers while keeping costs at an affordable level and maintaining its financial sustainability.

Without funding asset activities properly for CCS programs, the City will have difficult choices to make in the future which will include options such as higher costs reactive maintenance and operational costs, reduction of service and potential reputational damage.

Aligning the LTFP with the AM Plan is critical to ensure all of the network's needs will be met while the City is finalizing a clear financial strategy with measurable financial targets. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

9.1 SUSTAINABILITY OF SERVICE DELIVERY

There are two key indicators of sustainable service delivery that are considered within the AM Plan for this service area. The two indicators are the:

- Asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years); and,
- Medium-term forecast costs/proposed budget (over 10 years of the planning period).

ASSET RENEWAL FUNDING RATIO

Asset Renewal Funding Ratio²⁵ 76%

The Asset Renewal Funding Ratio is used to determine if the City is accommodating asset renewals in an **optimal** and **cost-effective** manner from a timing perspective and relative to financial constraints, the risk the City is prepared to accept and targeted service levels it wishes to maintain. The target renewal funding ratio should be ideally between **90% - 110%** over the entire planning period. A low indicator result generally indicates that service levels are achievable, however, the expenditures are below this level in some service areas predominantly

²⁵ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

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due to underinvestment, including a lack of permanent infrastructure funding from senior levels of government, as well as large spikes of growth throughout the years.

Renewals scheduled in the lifecycle model contributing to the calculated asset renewal funding ratio consist of the IT hardware and the equipment (e.g., furniture, toys, etc.) located at the RHFC. A more thorough review of the replacement costs and lifespans of the RHFC equipment is needed to improve the accuracy of the renewal funding ratio.

If assets are not renewed at the appropriate timing, it will inevitably require difficult trade-off choices that could include:

- A reduction of the level of service and availability of assets;
- Increased complaints and reduced customer satisfaction;
- Increased reactive maintenance and renewal costs; and,
- Damage to the City's reputation and risk of fines or legal costs

The lack of renewal resources will be addressed in future AM Plans while aligning the plan to the LTFFP. This will allow staff to develop options and long-term strategies to address the renewal rate. The City will review its renewal allocations once the entire inventory has been confirmed and amalgamated.

MEDIUM-TERM – 10 YEAR FINANCIAL PLANNING PERIOD

10-Year O&M and Renewal Ratio 100%

Although this AM Plan includes forecast projections to 30 years, the higher confidence numbers are typically within the first ten (10) years of the lifecycle forecast. The 10-year Lifecycle Financial Ratio compares the Planned Budget with the Lifecycle Forecast for the optimal operation, maintenance, and renewal of assets to provide an agreed level of service over the next 10-year period. Similarly, to the AARF, the optimal ratio is also between **90-110%**. A low ratio would indicate that assets are not being funded at the rate that would meet the organization's risk and service level commitments.

The forecast operations, maintenance and renewal costs over the 10-year planning period is **\$176.6 Million** on average per year. Over time as improved information becomes available, it is anticipated to see this number change. The proposed (budget) operations, maintenance and renewal funding is **\$176.5 Million** on average per year giving a 10-year funding shortfall of **\$0.1 Million** per year or **\$1.3 Million** over the 10-year planning period. This indicates that 100% (99.9% rounded) of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget, which is within the 90-110% range. Therefore, it can be concluded that CCS is funding its assets at an acceptable rate. Note, that these calculations exclude acquired assets.

Funding an annual funding shortfall or funding 'gap' should not be addressed immediately. The overall gap in funding city-wide will require vetting, planning and resources to begin to incorporate gap management into the future budgets for all City services. This gap will need to

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be managed over time to reduce it in a sustainable manner and limit financial shock to customers. Options for managing the gap include;

- Financing strategies – increased funding, block funding for specific lifecycle activities, long-term debt utilization;
- Adjustments to lifecycle activities – increase/decrease maintenance or operations, increase/decrease frequency of renewals, limit acquisitions or dispose of underutilized assets; and,
- Influence level of service expectations or demand drivers.

These options and others will allow Hamilton to ensure the gap is managed appropriately and ensure the level of service outcomes the customers desire.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to eventually achieve a financial indicator of **90-110%** for the first years of the AM Plan and ideally over the 10-year life of the Long-Term Financial Plan.

9.2 FORECAST COSTS (OUTLAYS) FOR THE LONG-TERM FINANCIAL PLAN

Table 19 shows the forecast costs (outlays) required for consideration in the 30-year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the operational and capital budget. The City will begin developing its long-term financial plan (LTFP) to incorporate both the operational and capital budget information and help align the LTFP to the AM Plan which is critical for effective asset management planning.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan (including possibly revising the long-term financial plan).

The City will manage the 'gap' by continuing to develop this AM Plan to provide guidance on future service levels and resources required to provide these services in consultation with the community. Options to manage the gap include reduction and closure of low-use assets, increased funding allocations, reduce the expected level of service, utilize debt-based funding over the long term, adjustments to lifecycle activities, improved renewals and multiple other options or combinations of options.

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Table 20: Forecast Costs (Outlays)

YEAR	ACQUISITION	OPERATION	MAINTENANCE	RENEWAL	DISPOSAL
2023	\$0	\$174,635,616	\$690,904	\$130,750	\$0
2024	\$0	\$176,893,568	\$245,317	\$23,296	\$0
2025	\$0	\$177,227,456	\$534,835	\$10,370	\$0
2026	\$0	\$176,184,800	\$419,038	\$43,377	\$0
2027	\$0	\$176,184,800	\$252,325	\$26,637	\$0
2028	\$0	\$176,184,800	\$261,797	\$153,997	\$0
2029	\$0	\$176,184,800	\$361,256	\$37,915	\$0
2030	\$0	\$176,184,800	\$375,844	\$13,424	\$0
2031	\$0	\$176,184,800	\$252,325	\$22,163	\$0
2032	\$0	\$176,184,800	\$290,214	\$19,531	\$0
2033	\$0	\$176,184,800	\$411,469	\$168,966	\$0
2034	\$0	\$176,184,800	\$411,469	\$28,866	\$0
2035	\$0	\$176,184,800	\$411,469	\$20,945	\$0
2036	\$0	\$176,184,800	\$411,469	\$44,492	\$0
2037	\$0	\$176,184,800	\$411,469	\$23,150	\$0
2038	\$0	\$176,184,800	\$411,469	\$179,382	\$0
2039	\$0	\$176,184,800	\$411,469	\$41,402	\$0
2040	\$0	\$176,184,800	\$411,469	\$14,539	\$0
2041	\$0	\$176,184,800	\$411,469	\$123,549	\$0
2042	\$0	\$176,184,800	\$411,469	\$18,416	\$0
2043	\$0	\$176,184,800	\$411,470	\$150,481	\$0
2044	\$0	\$176,184,800	\$411,471	\$23,296	\$0

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YEAR	ACQUISITION	OPERATION	MAINTENANCE	RENEWAL	DISPOSAL
2045	\$0	\$176,184,800	\$411,472	\$12,458	\$0
2046	\$0	\$176,184,800	\$411,473	\$43,377	\$0
2047	\$0	\$176,184,800	\$411,474	\$26,637	\$0
2048	\$0	\$176,184,800	\$411,475	\$148,057	\$0
2049	\$0	\$176,184,800	\$411,476	\$42,512	\$0
2050	\$0	\$176,184,800	\$411,477	\$18,424	\$0
2051	\$0	\$176,184,800	\$411,478	\$22,163	\$0
2052	\$0	\$176,184,800	\$411,479	\$19,531	\$0

9.3 FUNDING STRATEGY

The proposed funding for assets is outlined in the City's operational budget and 10-year capital budget.

These operational and capital budgets determine how funding will be provided, whereas the AM Plan typically communicates how and when this will be spent, along with the service and risk consequences. Future iterations of the AM plan will provide service delivery options and alternatives to optimize limited financial resources.

9.4 VALUATION FORECASTS

Asset values are forecast to increase as additional assets are added into service. As projections improve and can be validated with market pricing, the net valuations will likely increase significantly despite some assets being programmed for disposal that will be removed from the register over the 30-year planning horizon.

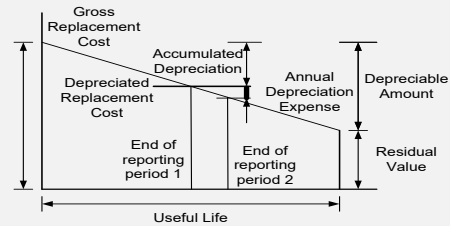
Additional assets will add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts. Any disposal of assets would decrease the operations and maintenance needs in the longer term and remove the high costs of renewal obligations. At this time, it is not possible to separate the disposal costs from the renewal or maintenance costs, however, this will be improved for the next iteration of the plan.

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9.5 ASSET VALUATION

Replacement Cost (Current/Gross)	10,651,994
Depreciable Amount	10,612,016
Depreciated Replacement Cost²⁶	3,319,710
Depreciation	144,384



9.6 KEY ASSUMPTIONS MADE IN FINANCIAL FORECASTS

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

- Operational forecasts are based on current budget allocations and are the basis for the projections for the 30-year horizon and do not address other operational needs not yet identified;
- Maintenance forecasts are based on current budget allocations and do not identify asset needs at this time. It is solely based on planned activities; and,
- Replacement costs were based on historical costing. They were also made without determining what the asset would be replaced with in the future.

9.7 FORECAST RELIABILITY AND CONFIDENCE

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is defined in the AMP Overview.

Table 21: Data Confidence Assessment for Data Used in AM Plan

DATA	CONFIDENCE ASSESSMENT	COMMENT
Demand Drivers	N/A	Demand drivers were not able to be quantified at this time.
Acquisition Forecast	N/A	Acquisitions for the future were not able to be quantified at this time.

²⁶ Also reported as Written Down Value, Carrying or Net Book Value.

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DATA	CONFIDENCE ASSESSMENT	COMMENT
Operation Forecast	Low	Future operations costs were not forecasted due to a lack of projected data. Values included were based on current operational data.
Maintenance Forecast	Medium	Maintenance forecast in this AM Plan is typically based on the results of the Building Condition Assessment which has been updated by the Corporate Facilities and Energy Management division and is assumed to be a medium confidence.
Renewal Forecast Asset Value	Medium	Market pricing was used for renewal replacement costs for IT equipment which have high confidence, but facilities replacement costs were of medium confidence and are a high-value asset which affected the overall confidence. Estimates from staff and market research were used to determine replacement costs for equipment at the Red Hill Family Centre.
Asset Useful Life	Medium	Estimated service lives are provided by IT for technology hardware. Estimated service life for the owned facility was extended based on current conditions. Minimal age data for equipment was available which affected the overall confidence.
Condition Modelling	Medium	Condition information was only known for Facilities. IT and equipment asset conditions were established through age-based calculations, with low confidence.
Disposal Forecast	N/A	No disposals were identified or integrated into the forecast.

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ASSET MANAGEMENT PLAN

10. PLAN IMPROVEMENT AND MONITORING

10.1 STATUS OF ASSET MANAGEMENT PRACTICES

ACCOUNTING AND FINANCIAL DATA SOURCES

This AM Plan utilizes accounting and financial data. The sources of the data are:

- 2023 Approved Operating Budget;
- Building Condition Assessment Reports;
- Asset Management Data Collection Templates;
- Audited Financial Statements and Government Reporting (FIR, TCA etc.);
- Financial Exports from internal financial systems; and,
- Historical cost and estimates of budget allocation based on SME experience.

ASSET MANAGEMENT DATA SOURCES

This AM Plan also utilizes asset management data. The sources of the data are:

- Data extracts from various city applications and management software;
- Asset Management Data Collection Templates;
- Tender documents, subdivision agreements and projected growth forecasts as well as internal reports;
- Condition assessments;
- Subject matter Expert Opinion and Anecdotal Information; and,
- Reports from the mandatory inspections, operational & maintenance activities internal reports.

10.2 IMPROVEMENT PLAN

It is important that the City recognize areas of the AM Plan and planning processes that require future improvements to ensure both effective asset management and informed decision-making. The tasks listed below are essential to improving the AM Plan and the City's ability to make evidence-based and informed decisions. These improvements span from improved lifecycle activities, improved financial planning and plans to physically improve the assets.

The Improvement Plan **Table 22** below highlights proposed improvement items that will require further discussion and analysis to determine feasibility, resource requirements and alignment to current work plans. Future iterations of this AM Plan will provide updates on these improvement plans. The costs and resources to complete each of these tasks have not been included in the lifecycle models to data, and resource requirements would need to be reviewed for internal resource-driven projects.

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Table 22: Improvement Plan

#	TASK	RESPONSIBILITY	RESOURCES REQUIRED	TIMELINE
1	Maintain the inventory of asset-related information. Streamline data updates from CCS to CAM/Facilities.	CAM	Internal Resources	Ongoing
2	Explore and implement additional sustainability initiatives, such as eco-friendly practices, to align asset management with environmental considerations.	CCS / Climate Office	Internal Resources	2024-2026
3	Modify condition ratings for assets to align on a 5-point scale	CAM	Internal Resources	2026
4	Continue to strengthen partnerships with local educational institutions to create pipelines for recruiting ECEs and facilitate internship programs for students pursuing early childhood education.	CCS	Internal Resources	Ongoing
5	Continue to implement creative recruitment strategies, such as hosting job fairs, leveraging social media, and collaborating with local community organizations to reach potential ECE candidates.	CCS	Internal Resources	Ongoing
6	Review and update the Red Hill Family Centre's parent handbook to include a clear provision informing parents about the potential risk of emergency closures and the policies and procedures in such situations.	CCS	Internal Resources	2024-2025
7	Develop clear criteria for prioritizing families in the event of a classroom closure, considering factors such as parental flexibility, the age of the child, and any special needs.	CCS	Internal Resources	2024-2026
8	Develop an internal CAM survey for CCS to gather more robust data including customer values and customer indices.	CAM	Internal Resources	2024

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#	TASK	RESPONSIBILITY	RESOURCES REQUIRED	TIMELINE
9	Develop proposed levels of service in accordance with O.Reg 588/17, including optimization of resources.	CAM	Internal Resources	2025
10	Quantify and implement demand drivers, acquisitions, climate change, and risk data into future lifecycle models when plans are more defined.	CAM	Internal Resources	Ongoing
11	Develop a formal condition rating system for IT hardware assets.	CAM/IT	Internal Resources	2024
12	Climate Lens tool to be used to assess projects and prioritize climate adaptation projects.	CFEM	Internal Resources	2027

10.3 MONITORING AND REVIEW PROCEDURES

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated regularly to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget will be incorporated into the Long-Term Financial Plan once completed.

10.4 PERFORMANCE MEASURES

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan;
- The degree to which the one-to-10-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan;
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans; and,
The Asset Renewal Funding Ratio achieving the Organizational target (this target is often 90 – 110%).

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CHILDREN'S & COMMUNITY SERVICES ASSET MANAGEMENT PLAN

12. APPENDIX A – CHILDREN'S AND COMMUNITY SERVICES DIVISION CLIENT SURVEY 2023

Children's and Community Services Division

Client Survey 2023

~ Results Summary

Children’s and Community Services Division Client Survey 2023 ~ Results Summary

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SURVEY PURPOSE AND OVERVIEW

The Children's and Community Services Division provides a range of unique programs and services to Hamilton residents which include the following:

- Child Care Fee Subsidy Program
- Home Management Program - Case Management
- Home Management Program - Training and Workshops
- Learning, Earning and Parenting (LEAP) Program
- Red Hill Family Centre
- Xperience Annex

To understand how the Division is doing overall in providing services, the Children's and Community Services Division Client Survey was developed. The survey collects client feedback to assess and monitor client satisfaction in a consistent way across the different program areas for key service delivery elements important for client satisfaction common to all programs. The survey tool is modified slightly for each program area to ensure the questions are relevant and appropriate for each program while still contributing to consistent measures that can inform the Division's overall performance.

A table with a summary of the key service delivery elements and variations of survey questions used for each program area is provided in Appendix A. The 2023 survey tools for each program area are provided in Appendix B to Appendix F.

2023 SURVEY DEPLOYMENT AND RESPONSE

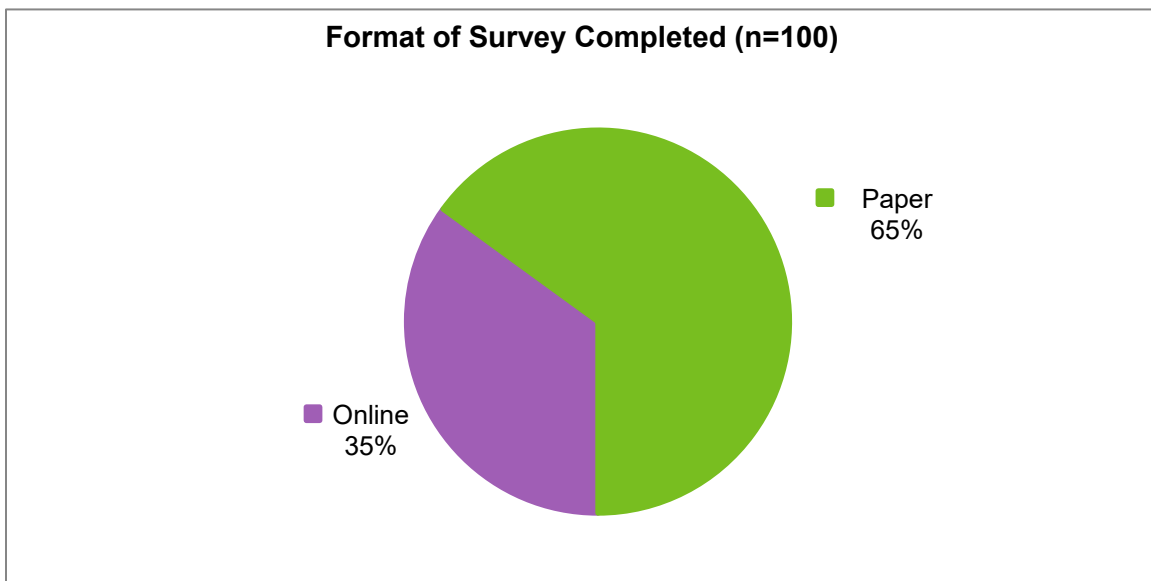
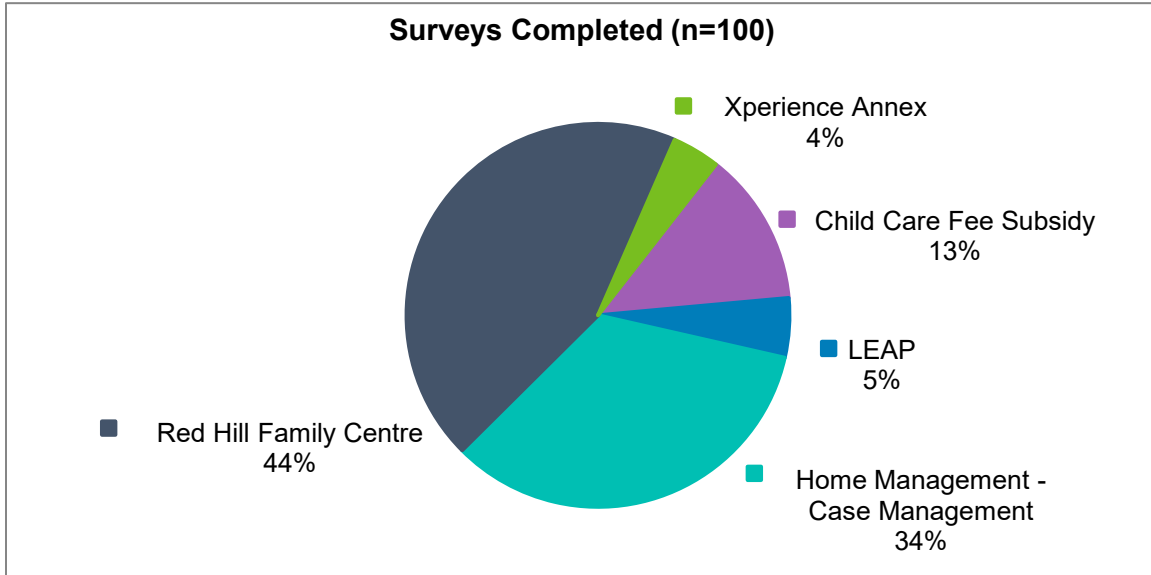
The 2023 survey was conducted between November 22, 2023, and December 22, 2023. The survey was available online and in a paper format for clients interacting with staff from:

- Child Care Fee Subsidy Program
- Home Management Program - Case Management
- Learning, Earning and Parenting (LEAP) Program
- Red Hill Family Centre
- Xperience Annex

The Home Management Program - Training and Workshops survey was not conducted in 2023 as the program was not being provided.

During the survey period, 100 fully or partially completed surveys were collected online or in paper format. The following is a breakdown of the survey completions by program area and format.

Children's and Community Services Division Client Survey 2023 ~ Results Summary



Children's and Community Services Division Client Survey 2023 ~ Results Summary

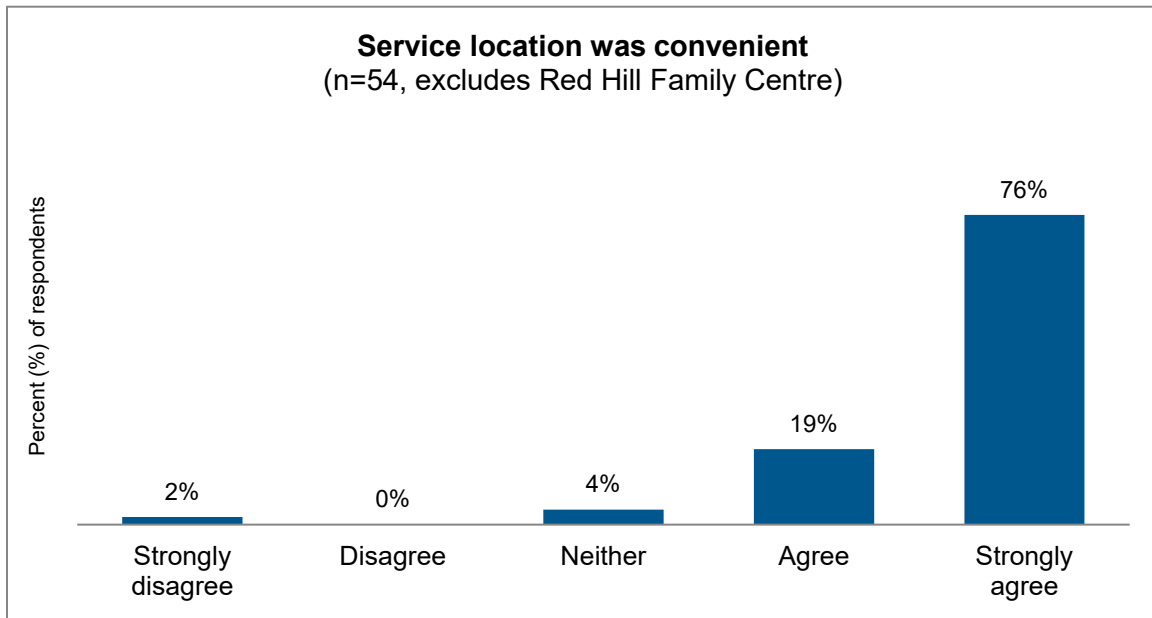
KEY SUMMARY OF 2023 SURVEY RESULTS

- Approximately 94% of clients gave an overall rating of excellent or very good to the services they received from Children's and Community Services.
- The majority (over 90%) of clients agreed or strongly agreed that service locations were convenient, service hours meet needs, and the service sought was obtained.
- Program staff were recognized as being respectful, friendly, professional and caring about clients' needs/concerns by over 95% of respondents.
- Overall, the most preferred means of communication is in-person.
- Across all program areas, the majority of responses to the open text question about how service experience can be made better were notes commending the services and remarks about a positive experience.
- The majority (57%) of respondents did not identify as being Indigenous, racialized or Francophone. Approximately 10% of respondents identified being Indigenous and 18% being racialized.

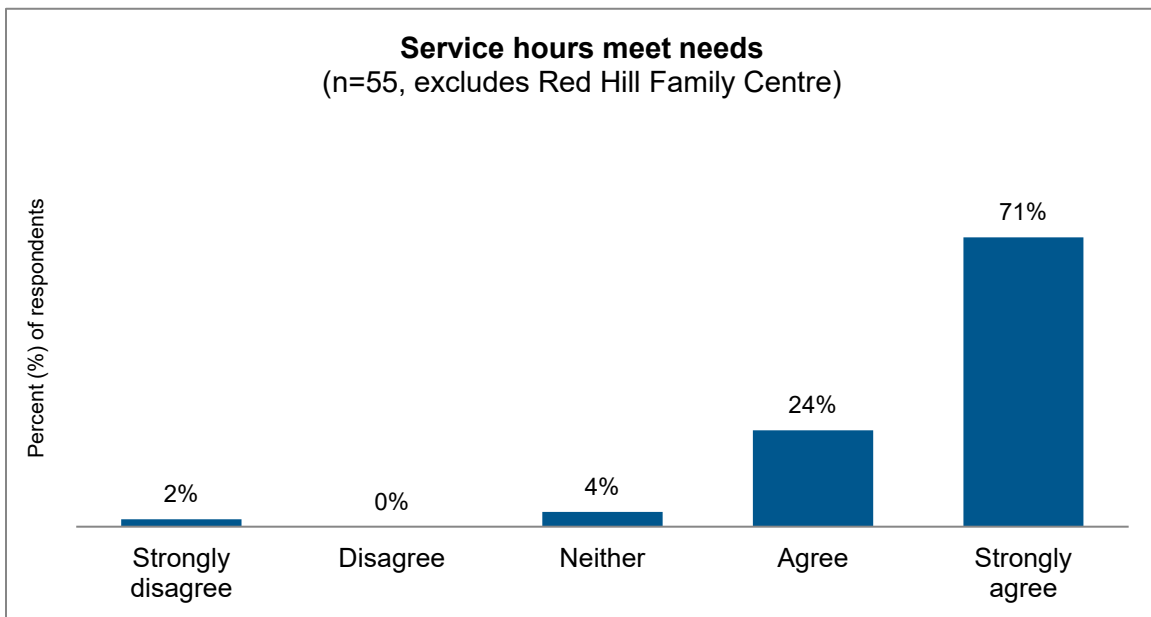
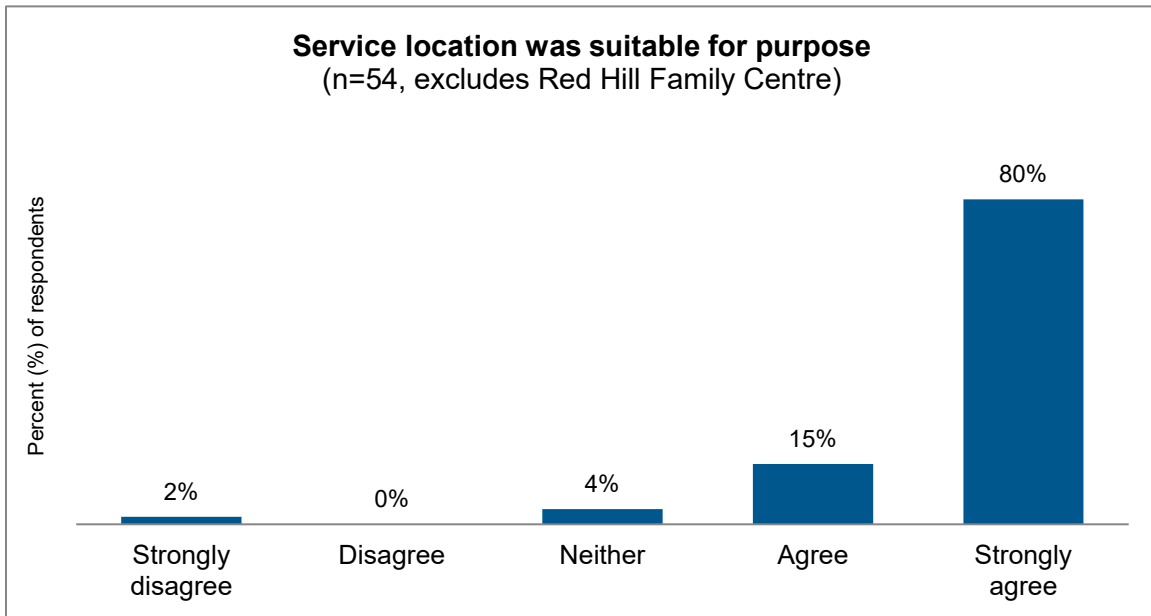
Children's and Community Services Division Client Survey 2023 ~ Results Summary

DETAILED 2023 SURVEY RESULTS

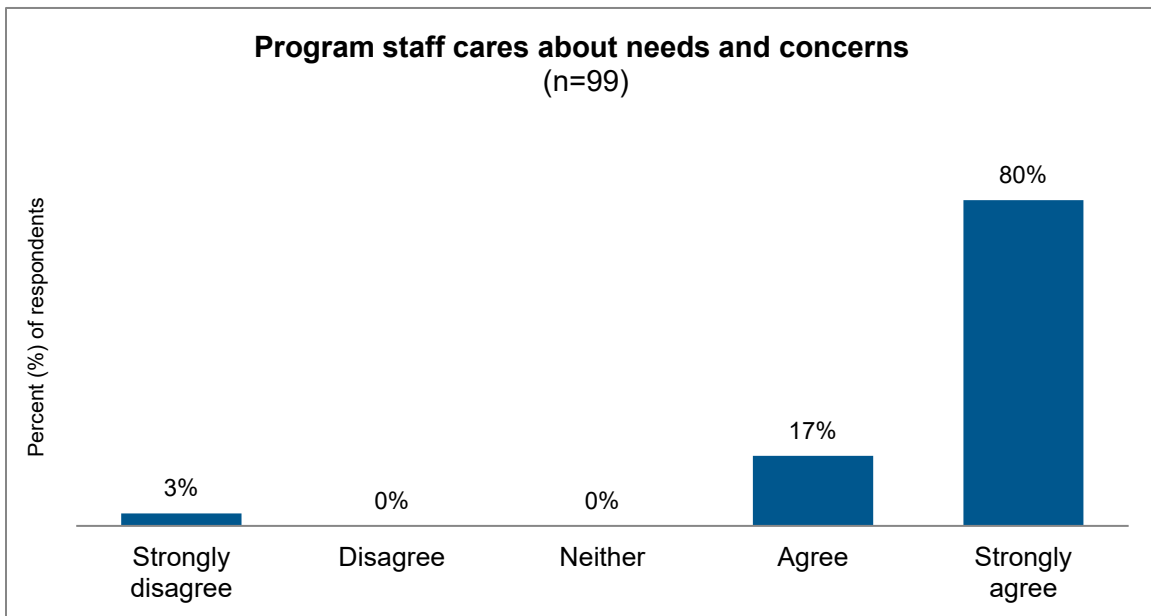
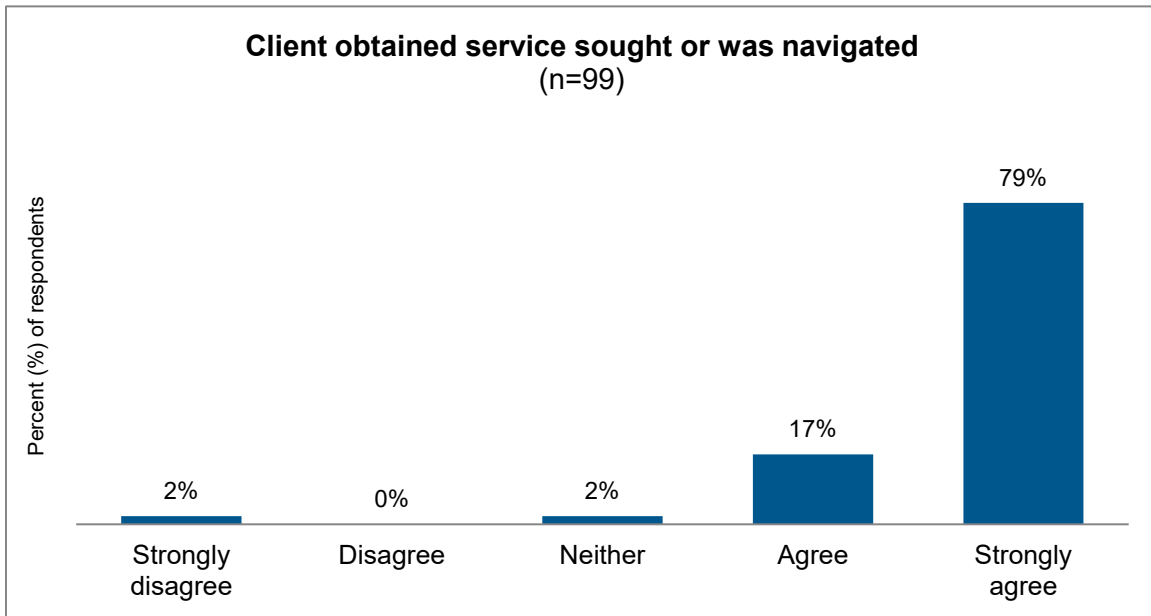
This section provides the detailed results of each key service delivery element. Unless otherwise specified, survey data from the five (5) different program areas surveys have been combined to represent a summary of the service delivery element. The universe of respondents (n) is provided in brackets for each question.



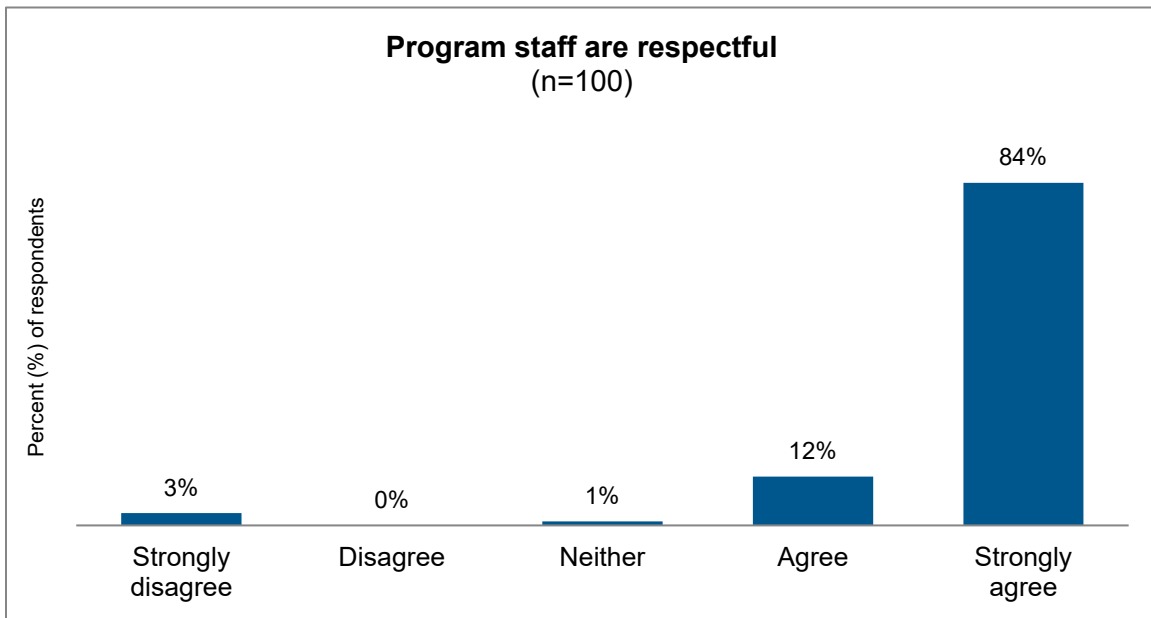
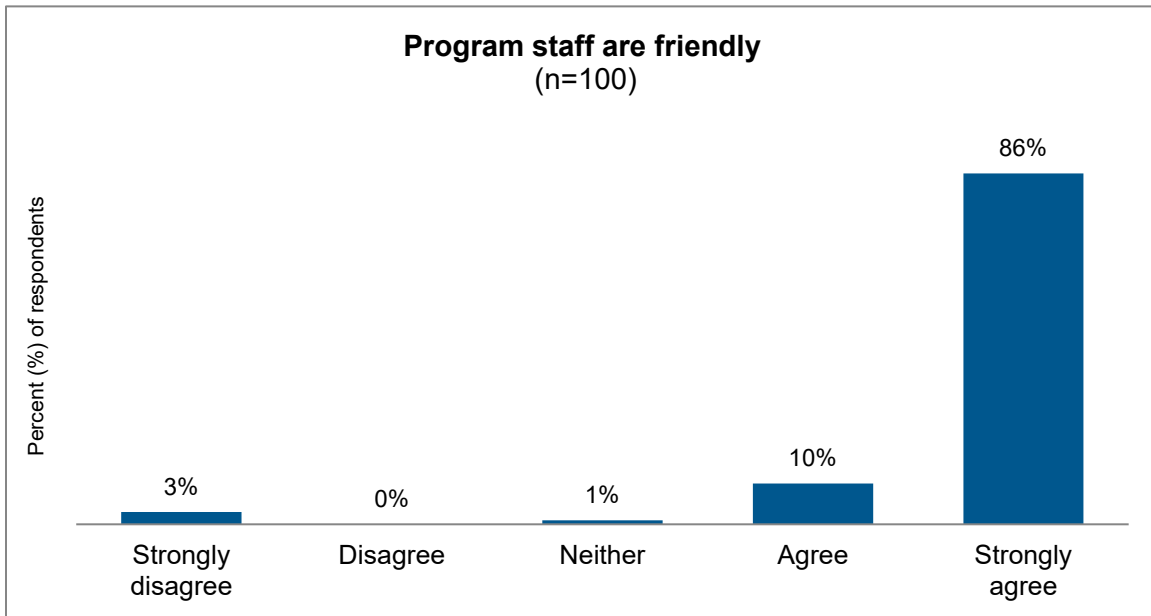
Children's and Community Services Division Client Survey 2023 ~ Results Summary



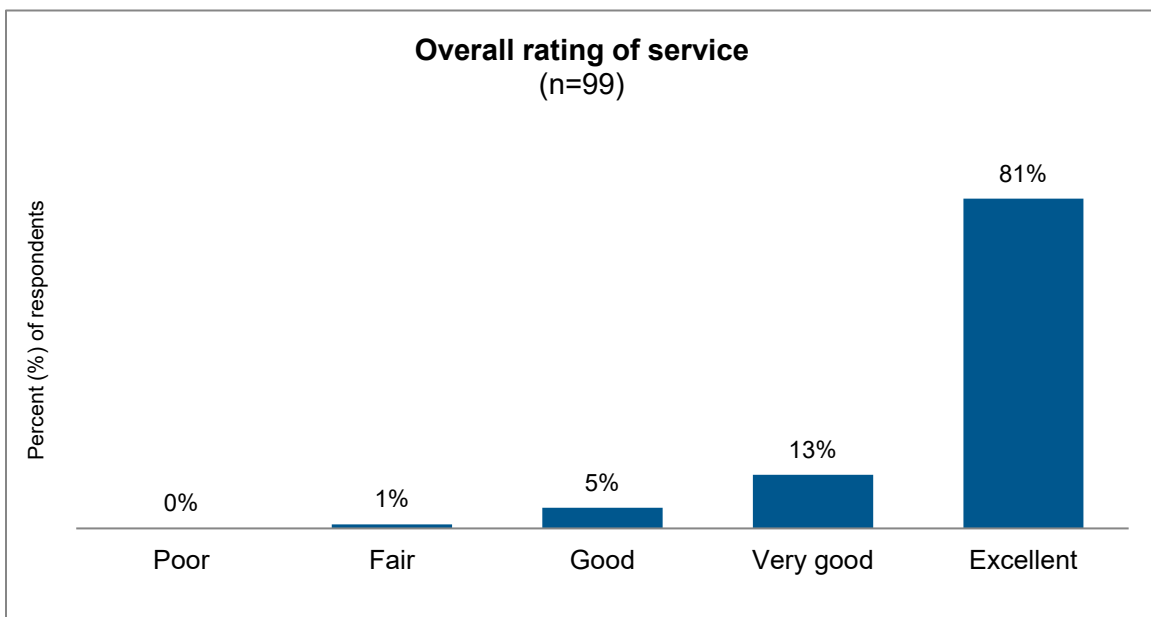
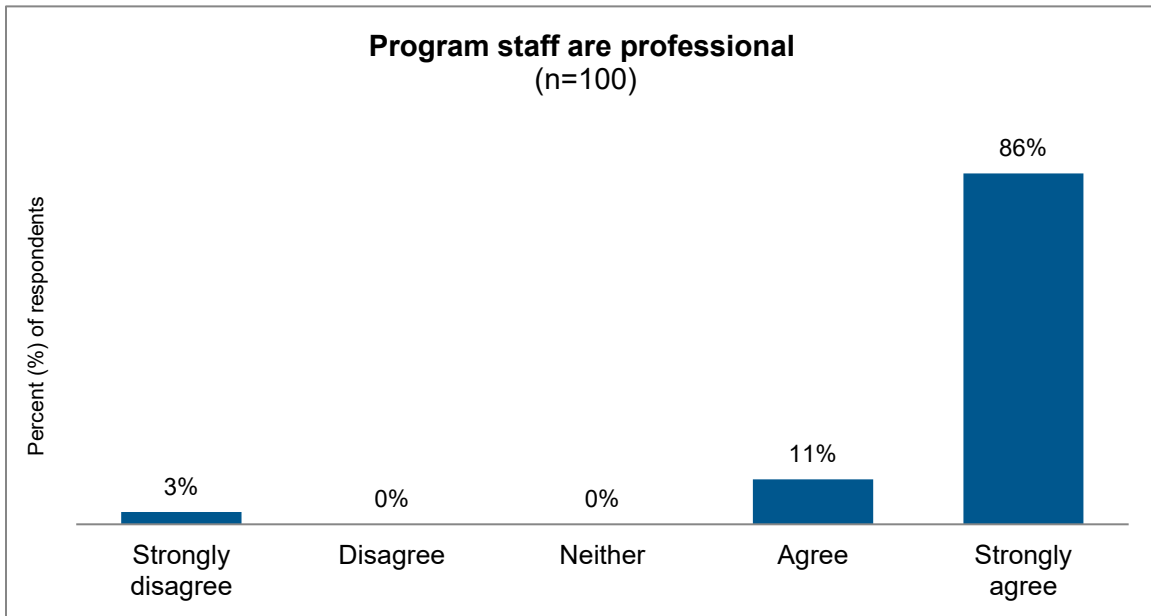
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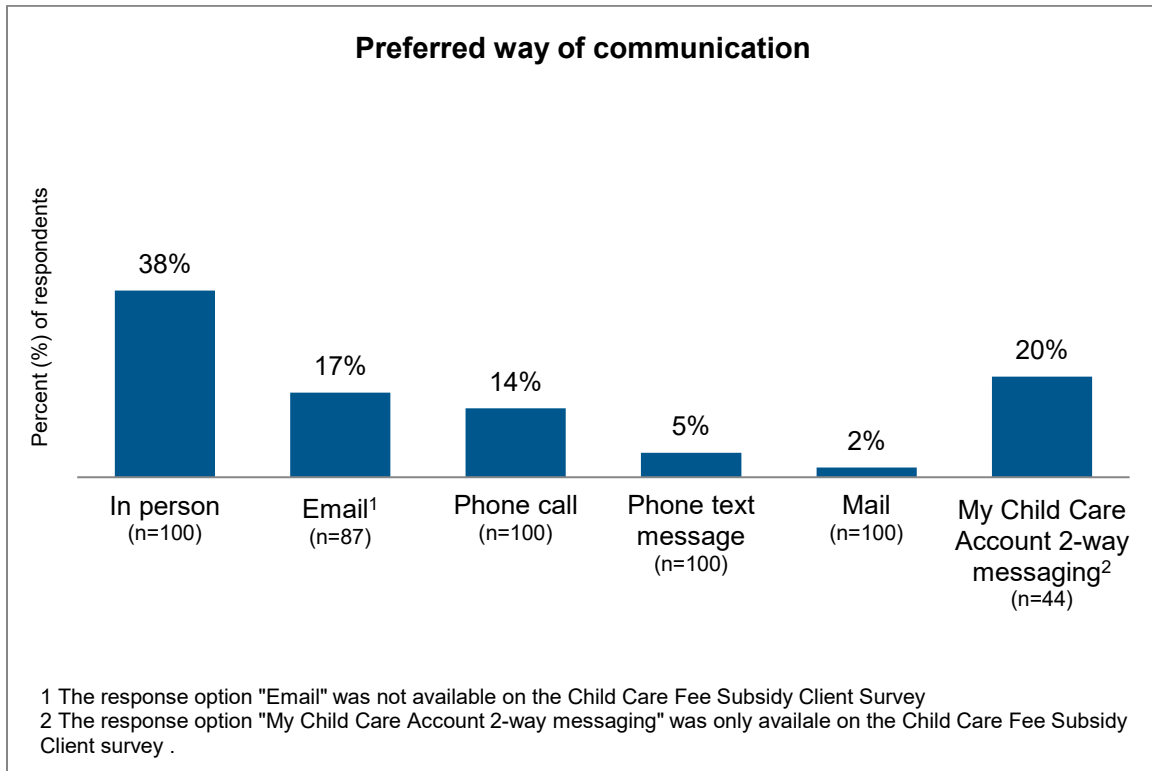
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Children's and Community Services Division Client Survey 2023 ~ Results Summary



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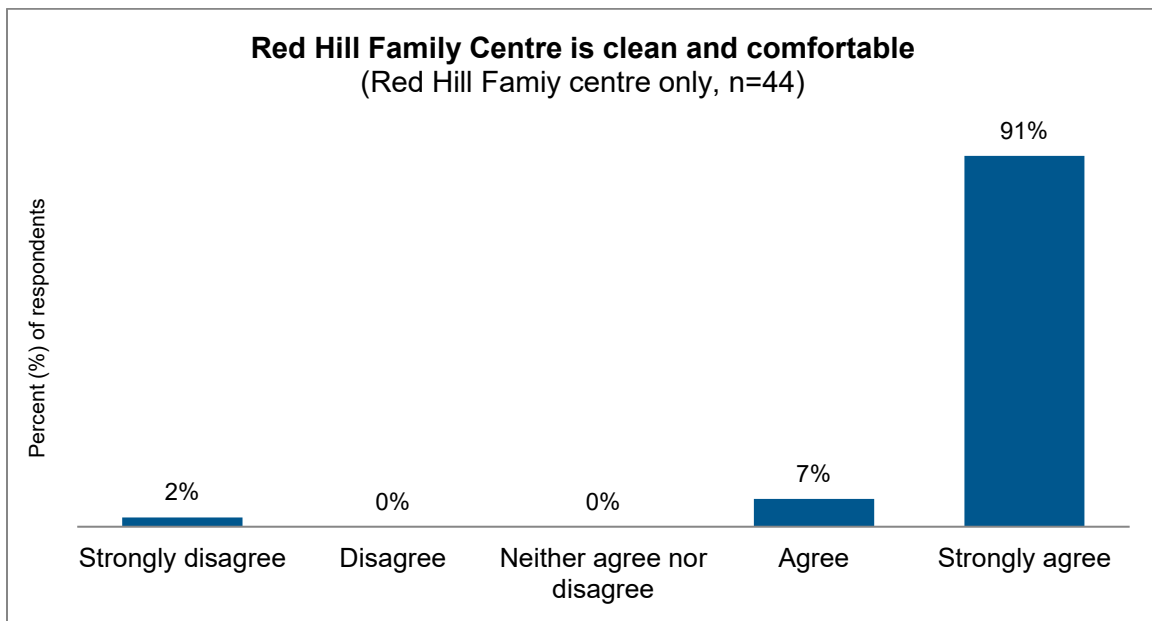


Children’s and Community Services Division Client Survey 2023 ~ Results Summary

The following sections provide summaries of survey responses for questions that were unique to specific program areas.

Red Hill Family Centre-Specific Survey Questions

The following is a summary of survey questions that were unique to the Red Hill Family Centre Client survey.



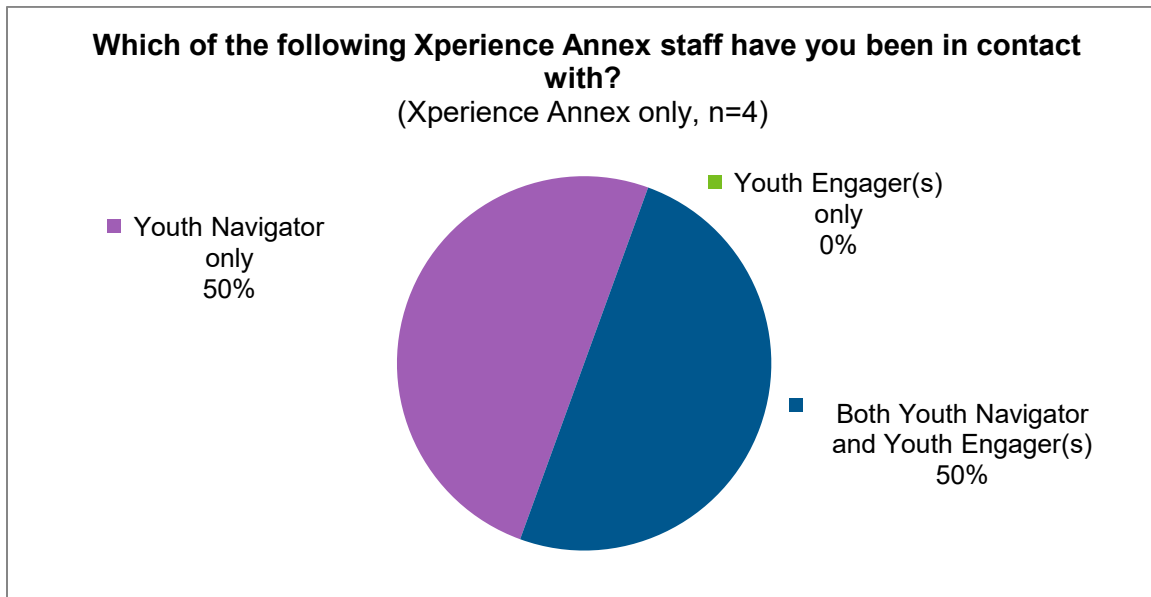
The Red Hill Family Centre survey asks respondents whether there are service hours other than the current service hours of 7:30 am to 5:30 pm that would better meet respondents’ needs. Most Red Hill Family Centre survey respondents did not have any feedback about the centre’s current service hours or indicated being content with the current service hours. There were just a few (7) respondents indicating a preference for either an earlier start (i.e., 7:00am) or later end (i.e., 6:00pm).

The complete set of verbatim collected for this question is provided in Appendix G.

Children's and Community Services Division Client Survey 2023 ~ Results Summary

Xperience Annex-Specific Survey Question

The following is a summary of the survey question specific to the Xperience Annex client survey that asks about respondent's contact with Xperience Annex staff.



Comments and Suggestions

Surveys for all program areas included an open-ended question about what would have made the service experience better for respondents. Across all program areas, the majority of responses to the open text question about how service experience can be made better were notes commending the services and remarks about a positive experience.

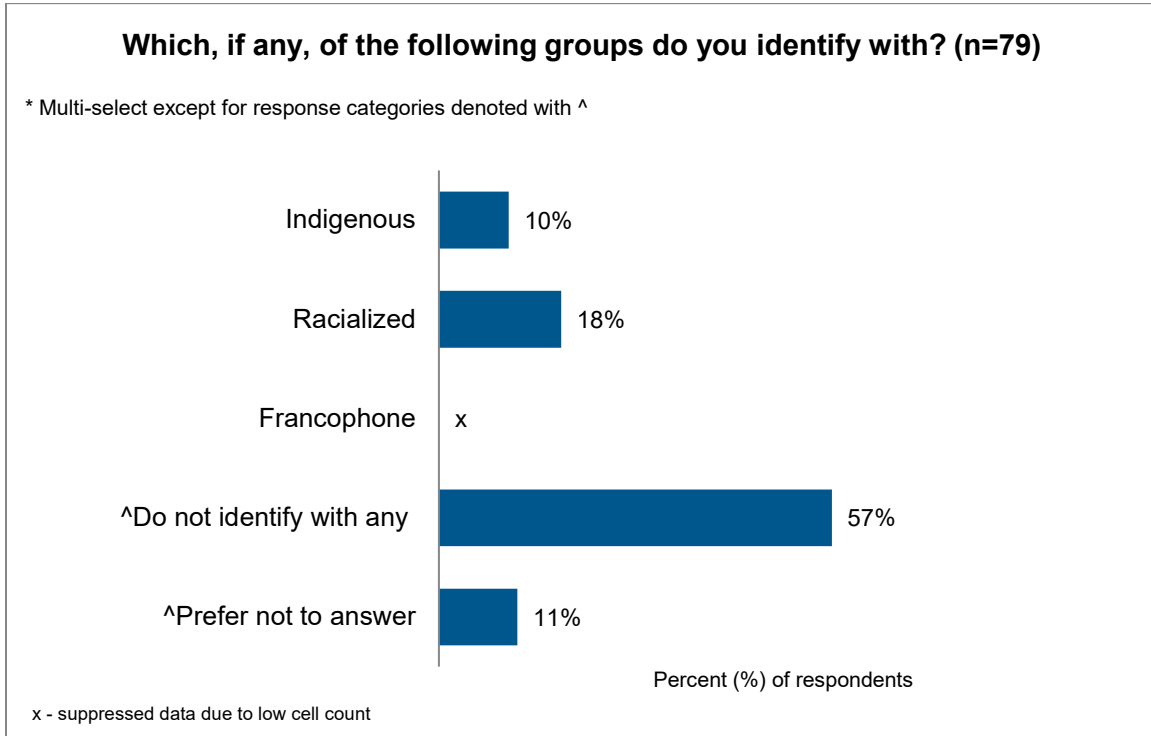
There were a few specific suggestions or comments for:

- Home Management regarding concerns about supports ending, having more available appointments and space to meet.
- Red Hill Family Centre to provide more communication, i.e., updates or pictures through the day, debrief at end of day, etc.

The complete set of verbatim collected for this question is provided in Appendix G.

Children's and Community Services Division Client Survey 2023 ~ Results Summary

Indigenous, Racialized and Francophone Respondents



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SERVICE DELIVERY ELEMENT RATINGS 2019-2023

The following table provides a summary of the ratings of the service delivery elements from the 2019, 2022 and 2023 surveys.

Note: Due to the nature of how the surveys were collected, the data cannot be considered statistically significant, and margins of errors cannot be calculated. While the collected survey data provides a general directional indication of client satisfaction with service delivery elements, limited conclusions can be drawn about data differences between years.

Service Delivery Element	2019 (n=125)	2022 (n=53)	2023 (n=100)
Service location was convenient	93%	94%	95%
Service location was suitable for purpose	97%	100%	95%
Service hours meet needs	96%	98%	95%
Client obtained service sought or was navigated	97%	96%	96%
Program staff cares about needs and concerns	97%	94%	97%
Program staff are friendly	99%	100%	96%
Program staff are respectful	98%	98%	96%
Program staff are professional	98%	98%	97%
Overall rating of service - excellent	81%	67%	81%

Children's and Community Services Division Client Survey 2023 ~ Results Summary

APPENDIX A: SERVICE DELIVERY ELEMENTS AND SURVEY QUESTIONS

Service Delivery Element	Program Area	Survey Question
Service location was convenient	Child Care Fee Subsidy	The location was convenient.
	Home Management - Case Management	The location was convenient.
	LEAP	The location was convenient.
	Red Hill Family Centre	--Not applicable--
	Xperience Annex	The location was convenient.
Service location was suitable for purpose	Child Care Fee Subsidy	The location was suitable for the meeting purpose.
	Home Management - Case Management	The location was suitable for the meeting purpose.
	LEAP	The location was suitable for the meeting purpose.
	Red Hill Family Centre	--Not applicable--
	Xperience Annex	The location was suitable for the meeting purpose.
Service hours meet needs	Child Care Fee Subsidy	I am satisfied with the availability of appointments.
	Home Management - Case Management	I am satisfied with the availability of appointments.
	LEAP	I am satisfied with the availability of appointments.
	Red Hill Family Centre	The current service hours at Red Hill Family Centre are 7:30am to 5:30pm. Are there other service hours that would better meet your needs?
	Xperience Annex	I am satisfied with the availability of appointments.

Children's and Community Services Division Client Survey 2023 ~ Results Summary

Service Delivery Element	Program Area	Survey Question
Client obtained service sought or was navigated	Child Care Fee Subsidy	I received the information or assistance I required.
	Home Management - Case Management	My needs were met, or I was provided a referral to another service.
	LEAP	My needs were met, or I was provided a referral to another service.
	Red Hill Family Centre	My child is well cared for at Red Hill Family Centre.
	Xperience Annex	My needs were met, or I was provided a referral to another service.
Program staff cares about needs and concerns	Child Care Fee Subsidy	The Child Care Fee Subsidy staff cares about my needs and concerns.
	Home Management - Case Management	The home management program staff cares about my needs and concerns.
	LEAP	The LEAP program staff cares about my needs and concerns.
	Red Hill Family Centre	Red Hill Family Centre staff cares about my needs and concerns.
	Xperience Annex	The Xperience Annex Youth Navigator and/or Youth Engagers cares about my needs and concerns.
Program staff are friendly	Child Care Fee Subsidy	The Child Care Fee Subsidy staff are friendly.
	Home Management - Case Management	The Home Management program staff are friendly.
	LEAP	The LEAP program staff are friendly.
	Red Hill Family Centre	Red Hill Family Centre staff are friendly.
	Xperience Annex	The Xperience Annex Youth Navigator and/or Youth Engagers are friendly.

Children's and Community Services Division Client Survey 2023 ~ Results Summary


Service Delivery Element	Program Area	Survey Question
Program staff are respectful	Child Care Fee Subsidy	The Child Care Fee Subsidy staff treats me with respect.
	Home Management - Case Management	The Home Management program staff treats me with respect.
	Home Management – Training/Workshop	The Home Management program staff treats me with respect.
	LEAP	The LEAP program staff treats me with respect.
	Red Hill Family Centre	Red Hill Family Centre staff treats me with respect.
	Xperience Annex	The Xperience Annex Youth Navigator and/or Youth Engagers treats me with respect.
Program staff are professional	Child Care Fee Subsidy	The Child Care Fee Subsidy staff are professional.
	Home Management - Case Management	The Home Management program staff are professional.
	LEAP	The LEAP program staff are professional.
	Red Hill Family Centre	Red Hill Family Centre staff are professional.
	Xperience Annex	The Xperience Annex Youth Navigator and/or Youth Engagers are professional.
Overall rating of service	Child Care Fee Subsidy	Overall, how would you rate the service you received from Child Care Fee Subsidy?
	Home Management - Case Management	Overall, how would you rate the service you received from the Home Management program?
	LEAP	Overall, how would you rate the service you received from the LEAP program?
	Red Hill Family Centre	Overall, how would you rate the service your family received from Red Hill Family Centre?
	Xperience Annex	Overall, how would you rate the service you received from the Xperience Annex program?

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Service Delivery Element	Program Area	Survey Question
Preferred way of communicating with service area	Child Care Fee Subsidy	What is your preferred way of communicating with Child Care Fee Subsidy staff?
	Home Management - Case Management	What is your preferred way of communicating with Home Management program staff?
	LEAP	What is your preferred way of communicating with LEAP program staff?
	Red Hill Family Centre	What is your preferred way of communicating with Red Hill Family Centre staff?
	Xperience Annex	What is your preferred way of communicating with the Xperience Annex Youth Navigator and/or Youth Engagers?
Suggestions for how service experience can be made better	Child Care Fee Subsidy	What would have made your experience with Child Care Fee Subsidy better?
	Home Management - Case Management	What would have made your experience with the Home Management program better?
	LEAP	What would have made your experience with the LEAP program better?
	Red Hill Family Centre	What would have made the experience Red Hill Family Centre better?
	Xperience Annex	What would have made your experience with the Xperience Annex program better?

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APPENDIX B: CHILD CARE FEE SUBSIDY CLIENT SURVEY 2023



Child Care Fee Subsidy – Client Survey - 2023

As part of efforts for continuous improvement, we want to hear about your experience with Child Care Fee Subsidy. Please take a few minutes to fill out this survey and provide us with your feedback.

Important things about this survey

- Participation is voluntary, you may answer or skip any of the questions in the survey.
- Your responses will be kept confidential and will only be reported at a group level and will not identify you.

Where was your recent appointment with Child Care Fee Subsidy staff?


In person at Child Care Fee Subsidy Office (Lister Block)

In person at other location, specify location: _____


Phone appointment

Please indicate your level of agreement with the following statements about your appointment today.

	Strongly disagree	Disagree	Neither agree nor disagree	Agree	Strongly agree
The meeting location/format was convenient.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The meeting location/format was suitable for the meeting purpose.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I am satisfied with the availability of appointments.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I received the information or assistance I required.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

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Child Care Fee Subsidy – Client Survey - 2023

Please indicate your level of agreement with the following statements.

The Child Care Fee Subsidy staff ...

	Strongly disagree	Disagree	Neither agree nor disagree	Agree	Strongly agree
cares about my needs and concerns	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
are friendly	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
treats me with respect	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
are professional	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

What is your preferred way of communicating with Child Care Fee subsidy staff?
Select one (1) response only. Note not all options are currently used.

- My Child Care Account 2-way messaging
- In person
- Phone call
- Phone text message
- Mail

Overall, how would you rate the service you received from Child Care Fee Subsidy?

- Poor
- Fair
- Good
- Very good
- Excellent

Children's and Community Services Division Client Survey 2023 ~ Results Summary



Child Care Fee Subsidy – Client Survey - 2023

What would have made your experience with Child Care Fee Subsidy better?


Which, if any, of the following groups do you identify with?
Select all that apply.

- Indigenous
- Racialized (i.e. Black, people of colour)
- Francophone
- I do not identify with any of the above groups.
- Prefer not to answer

Thank you for participating!

Children’s and Community Services Division Client Survey 2023 ~ Results Summary

APPENDIX C: HOME MANAGEMENT PROGRAM CLIENT SURVEY 2023



Home Management Program - Client Survey - 2023

As part of efforts for continuous improvement, we want to hear about your experience with the Home Management program. Please take a few minutes to fill out this survey and provide us with your feedback.


Important things about this survey

- Participation is voluntary, you may answer or skip any of the questions in the survey.
- Your responses will be kept confidential and will only be reported at a group level and will not identify you.


Where was your appointment today with Home Management program staff?

Please indicate your level of agreement with the following statements about your appointment today.

	Strongly disagree	Disagree	Neither agree nor disagree	Agree	Strongly agree
The location was convenient.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The location was suitable for the meeting purpose.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I am satisfied with the availability of appointments.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
My needs were met or I was provided a referral to another service.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

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Home Management Program - Client Survey - 2023

Please indicate your level of agreement with the following statements.

The Home Management program staff ...

	Strongly disagree	Disagree	Neither agree nor disagree	Agree	Strongly agree
cares about my needs and concerns	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
are friendly	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
treats me with respect	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
are professional	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

What is your preferred way of communicating with Home Management program staff?
Select one (1) response only.

- In person
- Email
- Phone call
- Phone text message
- Mail

Overall, how would you rate the service you received from the Home Management program?

- Poor
- Fair
- Good
- Very good
- Excellent

Children's and Community Services Division Client Survey 2023 ~ Results Summary



Home Management Program - Client Survey - 2023

What would have made your experience with the Home Management program better?


Which, if any, of the following groups do you identify with?
Select all that apply.

- Indigenous
- Racialized (i.e. Black, people of colour)
- Francophone
- I do not identify with any of the above groups.
- Prefer not to answer

Thank you for participating!

Children’s and Community Services Division Client Survey 2023 ~ Results Summary

APPENDIX D: LEAP PROGRAM CLIENT SURVEY 2023



LEAP Program – Client Survey - 2023

As part of efforts for continuous improvement, we want to hear about your experience with the Learning, Earning and Parenting (LEAP) Program. Please take a few minutes to fill out this survey and provide us with your feedback.


Important things about this survey

- Participation is voluntary, you may answer or skip any of the questions in the survey.
- Your responses will be kept confidential and will only be reported at a group level and will not identify you.


Where was your appointment today with LEAP program staff?

Please indicate your level of agreement with the following statements about your appointment today.

	Strongly disagree	Disagree	Neither agree nor disagree	Agree	Strongly agree
The location was convenient.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The location was suitable for the meeting purpose.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I am satisfied with the availability of appointments.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
My needs were met or I was provided a referral to another service.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

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LEAP Program – Client Survey - 2023

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Please indicate your level of agreement with the following statements.

The LEAP program staff ...

	Strongly disagree	Disagree	Neither agree nor disagree	Agree	Strongly agree
cares about my needs and concerns	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
are friendly	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
treats me with respect	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
are professional	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

What is your preferred way of communicating with LEAP program staff?
Select one (1) response only.

- In person
- Email
- Phone call
- Phone text message
- Mail

Overall, how would you rate the service you received from the LEAP program?

- Poor
- Fair
- Good
- Very good
- Excellent

Children's and Community Services Division Client Survey 2023 ~ Results Summary



LEAP Program – Client Survey - 2023

What would have made your experience with the LEAP program better?


Which, if any, of the following groups do you identify with?
Select all that apply.

- Indigenous
- Racialized (i.e. Black, people of colour)
- Francophone
- I do not identify with any of the above groups.
- Prefer not to answer

Thank you for participating!

Children’s and Community Services Division Client Survey 2023 ~ Results Summary

APPENDIX E: RED HILL FAMILY CENTRE CLIENT SURVEY 2023



Red Hill Family Centre - Client Survey - 2023

As part of efforts for continuous improvement, we want to hear about your experience with Red Hill Family Centre. Please take a few minutes to fill out this survey and provide us with your feedback.

Important things about this survey

- Participation is voluntary, you may answer or skip any of the questions in the survey.
- Your responses will be kept confidential and will only be reported at a group level and will not identify you.

Please indicate your level of agreement with the following statements.


	Strongly disagree	Disagree	Neither agree nor disagree	Agree	Strongly agree
My child is well cared for at Red Hill Family Centre.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Red Hill Family Centre is clean and comfortable.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

The current service hours at Red Hill Family Centre are 7:30am to 5:30pm. Are there other service hours that would better meet your needs?

Please indicate your level of agreement with the following statements.

Red Hill Family Centre staff ...

	Strongly disagree	Disagree	Neither agree nor disagree	Agree	Strongly agree
cares about my needs and concerns	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
are friendly	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
treats me with respect	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
are professional	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

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Red Hill Family Centre – Client Survey – 2023

What is your preferred way of communicating with Red Hill Family Centre staff?

Select one response only.

- In person
- Email
- Phone call
- Phone text message
- Mail

Overall, how would you rate the service your family received from Red Hill Family Centre?

- Poor
- Fair
- Good
- Very good
- Excellent

What would have made the experience with Red Hill Family Centre better?

Which, if any, of the following groups do you identify with?


Select all that apply.

- Indigenous
- Racialized (i.e. Black, people of colour)
- Francophone
- I do not identify with any of the above groups.
- Prefer not to answer

Thank you for participating!

Children’s and Community Services Division Client Survey 2023 ~ Results Summary

APPENDIX F: XPERIENCE ANNEX CLIENT SURVEY 2023



Xperience Annex - Client Survey - 2023

Hamilton

As part of efforts for continuous improvement, we want to hear about your experience with the Xperience Annex. Please take a few minutes to fill out this survey and provide us with your feedback.

Important things about this survey


- Participation is voluntary, you may answer or skip any of the questions in the survey.
- Your responses will be kept confidential and will only be reported at a group level and will not identify you.

Please indicate your level of agreement with the following statements about your visit/appointment today.


	Strongly disagree	Disagree	Neither agree nor disagree	Agree	Strongly agree
The location was convenient.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The location was suitable for the meeting purpose.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I am satisfied with the availability of appointments.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
My needs were met or I was provided a referral to another service.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Which of the following Xperience Annex staff have you been in contact with?

- Youth Navigator
- Youth Engager
- Both

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Xperience Annex - Client Survey – 2023

Please indicate your level of agreement with the following statements.

The Xperience Annex Youth Navigator and/or Youth Engagers ...

	Strongly disagree	Disagree	Neither agree nor disagree	Agree	Strongly agree
cares about my needs and concerns	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
are friendly	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
treats me with respect	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
are professional	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

What is your preferred way of communicating with the Xperience Annex Youth Navigator and/or Youth Engagers?

Select one (1) response only.

- In person
- Email
- Phone call
- Phone text message
- Mail

Overall, how would you rate the service you received from the Xperience Annex program?

- Poor
- Fair
- Good
- Very good
- Excellent

Children's and Community Services Division Client Survey 2023 ~ Results Summary



Xperience Annex - Client Survey – 2023

What would have made your experience with the Xperience Annex program better?

Which, if any, of the following groups do you identify with?
Select all that apply.

- Indigenous
- Racialized (i.e. Black, people of colour)
- Francophone
- I do not identify with any of the above groups.
- Prefer not to answer

Thank you for participating!