



Presentation of 2013 Community Services Business Plan to Emergency & Community Services Committee



**January 17, 2013
(CM12017)**

Presented by: Joe-Anne Priel



Community Services Department

We provide health, housing, recreational, emergency and social services that promote well being and create opportunities to enhance the quality of life in our community.



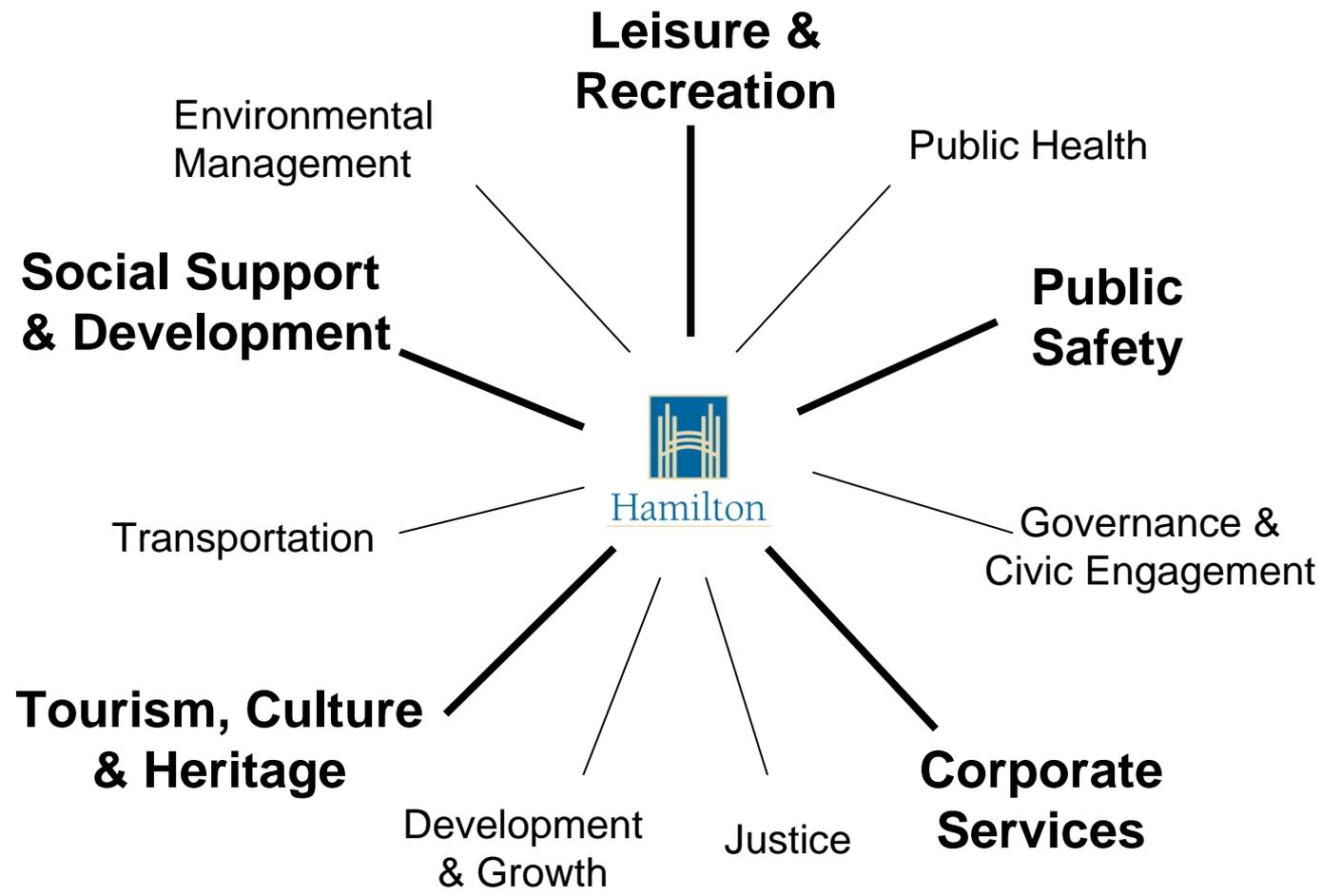
Relationship of Business Planning with Strategic Planning & Budgets





Community Services supports 5 of 11 municipal programs identified in Service Delivery Review

Community Services



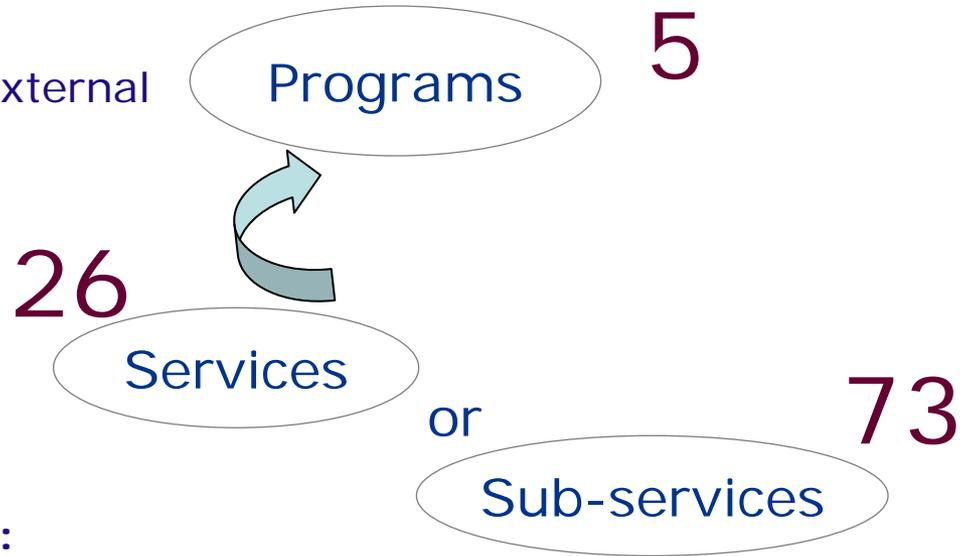
Community Services SDR Summary



Service Type:

23 Citizen Facing/External

3 Internal



Sub Service Type:

33% (24) Mandatory

12% (9) Essential

23% (17) Traditional

32% (23) Discretionary

100% (73)

Sub Service Level Assessed:

66% (48) At Standard

8% (6) Above Standard

4% (3) Below Standard

22% (16) No Available Service Level

100% (73)



Hamilton



Strategic Priority #1



Hamilton

2012 Accomplishments

A Prosperous & Healthy Community

- Ontario Works Caseload has decreased by 7.5% Between January 2012 and November 2012
- Achieved 95% Overall resident satisfaction for the lodges
- Partnered in Social Navigator with Hamilton Police Services, Downtown Block, Public Health
- Completed construction on 215 affordable housing units
- 34 low income rental households became home owners through the Down Payment Assistance Program

2012 Accomplishments

A Prosperous & Healthy Community



Strategic Priority #1



Hamilton

- 656 fewer men, women and children stayed overnight in emergency shelters than 2011
- 112 women were housed from shelters through the Supporting Our Sisters (SOS) Program
- 365 men and women were supported through the Transitions to Homes Program to live independently avoiding return to emergency shelters
- 831 applicants were housed in social housing with an average wait time of 24 months. Social Housing waitlist numbers were declining from an all time high of 5,781 in September 2011 to 5,410 in December 2012

2012 Accomplishments

A Prosperous & Healthy Community



Strategic Priority #1

- Awarded Spectator Gold Readers Choice for Wentworth Lodge
- Hosted the 2012 Canadian Open Qualifier at King's Forest Golf Course
- With partners launched a public awareness campaign to promote Ontario's Enhanced 18-Month Well Baby Visit to Doctors
- Supported the Neighbourhood Development Strategy through alignment of resources, program planning, evaluation, and service delivery activities



Hamilton

2012 Accomplishments

Valued & Sustainable Services



Strategic Priority #2



Hamilton

- Generated \$1.8M in revenues through assignment of benefits in the Eligibility Review Unit/ Overpayment recovery
- Generated \$1.8M in revenues from Family Support Unit
- Paramedic Services and CityHousing Hamilton partnered to provide Community Referrals (CREMS) for tenants with health checks and primary care links
- Increase of Dedicated Ambulance Offload Nurse funding by over 30%
- Completed the following facilities
 - North Wentworth Twin Pad Arena
 - Stoney Creek Recreation Centre
 - Westmount Recreation Centre

2012 Accomplishments

Leadership & Governance



Strategic Priority #3

- CityHousing Hamilton was supported through their transition to an autonomous governance model
- Five key outcomes and 54 strategies were approved by Council for Hamilton's 10-year Housing & Homelessness Action Plan
- Led the ongoing work of the Hamilton Immigration Partnership Council and its six working groups to facilitate the successful integration of newcomers



2013 Business Plan Highlights

A Prosperous & Healthy Community



Strategic Priority #1

- Implement a new inclusive Recreation Service Delivery Model for persons with disabilities
- Improve customer service standards at Recreation facilities
- Staff will work with key community stakeholders to inform development of:
 - Early Years Community Plan Implementation
 - Living Wage Policy options
 - Hamilton Seniors Strategy
 - Community Homelessness Prevention Initiative
 - Review of Access to Housing (social housing waitlist)
 - Emergency Food System
 - Seniors Awards



2013 Business Plan Highlights

A Prosperous & Healthy Community



Strategic Priority #1



Hamilton

- Review Discretionary Benefits
- Review Community Homelessness Prevention Initiative (CHPI) and Housing Stability Benefit after elimination of Community Start Up Benefit
- Expand the development of Fire Safe Neighbourhood Outreach program
- Complete a comprehensive Fire protection risk assessment
- Improve ambulance offload with local hospitals and the provincial ambulance dispatch
- Partner with Public Health to identify community supports required for residents with mental health and addiction issues
- Build partnerships to further the progress of service providers in meeting newcomer needs

2013 Business Plan Highlights

A Prosperous & Healthy Community



Strategic Priority #1

- Complete the implementation plan for Hamilton's 10 Year Housing & Homelessness Action Plan
- Implement recommendations from the Domiciliary Hostel program review
- Conduct an evaluation of day services for people who are homeless or at risk of homelessness and launch a pilot to support social inclusion in the downtown
- Deliver a bed bug strategy for social housing and residential care facilities
- Renovate vacant single family units to add to social housing stock
- Request proposal for \$5.4million to build affordable rental housing





Strategic Priority #2



Hamilton

2013 Business Plan Highlights

Valued & Sustainable Services

- Increase access to recreation facilities through the Fee Assistance Program
- Achieve accreditation for Macassa Lodge and the Hamilton Paramedic Service
- Partner with St. Joseph's Hospital to obtain efficiencies and improve quality care at the lodges.
- Target City of Hamilton employment opportunities for Ontario Works participants
- Improve the effective use of Paramedics by the provincial ambulance dispatch
- Complete of fire-paramedic station renovations in Greensville and paramedic stations on Limeridge East and Victoria



Strategic Priority #2



Hamilton

2013 Business Plan Highlights

Valued & Sustainable Services

- Improve revenues at the lodges by improving the Case Mix Index (CMI)
- Prepare a 10 year capital plan for the Lodges
- Undergo Capital Projects: Macassa-Kitchen; Wentworth –Flooring
- Examine the impacts of changes in the provincial funding for childcare

2013 Business Plan Highlights

Leadership & Governance



Strategic Priority #3

- Manage the ongoing use of recreational facilities by sport and community organizations
- Prepare for and implement the new social assistance database system (SAMS) in Ontario Works
- Prepare for and implement any changes to the delivery of social assistance based on recommendations from the social assistance review
- Control personnel costs



2013 Business Plan Highlights

Leadership & Governance



Strategic Priority #3

- Formalize and accelerate officer development
- Stabilize the recruitment and retention of volunteer Firefighters
- Improve Paramedic staff satisfaction
- Improve paramedic staff attendance understanding the high risk environment
- Continue to reflect community in workforce demographics



2013 Business Plan Highlights

Leadership & Governance



Strategic Priority #3

- Centralize scheduling of all staff at the lodges
- Increase staffing levels at Lodges to meet increasing complex health needs
- Broaden the role of Community Services by leveraging the Paramedic and Fire Services
- Support a skilled workforce through the performance management system and employee development plans
- Continued management emphasis on people (staff) engagement





Questions?



Hamilton