

Presentations

Executive Summary Overview

Introduction

Purpose of This Document – Executive Summary

Background

Hamilton, like all municipalities, must continually evolve to meet the changing needs of its citizens. To be prepared for the future we need to look at the way we provide services and become an organization that is more adaptable to change. In June, 2011, Hamilton's City Council directed staff to proceed with a Service Delivery Review (SDR). Through a competitive bid process, KPMG was contracted to work with staff to analyze all the services we deliver, help us demonstrate what we do well and identify opportunities to make improvements. Led by the SDR Strategy Team, the SDR project began on April 1, 2012 with an expected project completion of February 2013.

Introduction

Purpose of This Document – Executive Summary

Service Profile Summaries

KPMG worked with City staff to create service profiles on all of the services that the City of Hamilton currently delivers to citizens. Profile information includes a detailed profile of every citizen facing and internal service delivered by the City including the cost, service levels, existing performance measures and benchmarking information. Benchmarking information will be used to start to identify potential opportunities for in-depth reviews.

Any performance related information is based either on City provided information/statements, on publicly available information from other comparable jurisdictions, or on municipal benchmarking information.

It should be noted that, the Service Profile Summary documents do not constitute an audit of the City's services and underlying sub-services. Accordingly, KPMG does not express an opinion on these or the validity of the underlying performance data. In addition, any implicit or explicit comments presented in the Service Profile Summary documents that indicate potential options and opportunities for service change should not be interpreted as recommendations by KPMG.

The purpose of these profiles is to provide a starting point to allow for informed discussions during later stages of the project, to identify and evaluate opportunities for service delivery improvements, expense reduction, revenue enhancement and operational efficiency.

The following pages include a legend on how to read and understand the Service Profiles.

Introduction

How to Read This Document – Municipal Reference Model (MRM)

The MRM is a framework to help municipalities describe the business that they are in. It applies a set of concepts and tools that can help municipalities define and describe their business in terms of the programs and services that they provide in a way that is most meaningful to municipal clients, residents, taxpayers and stakeholders.

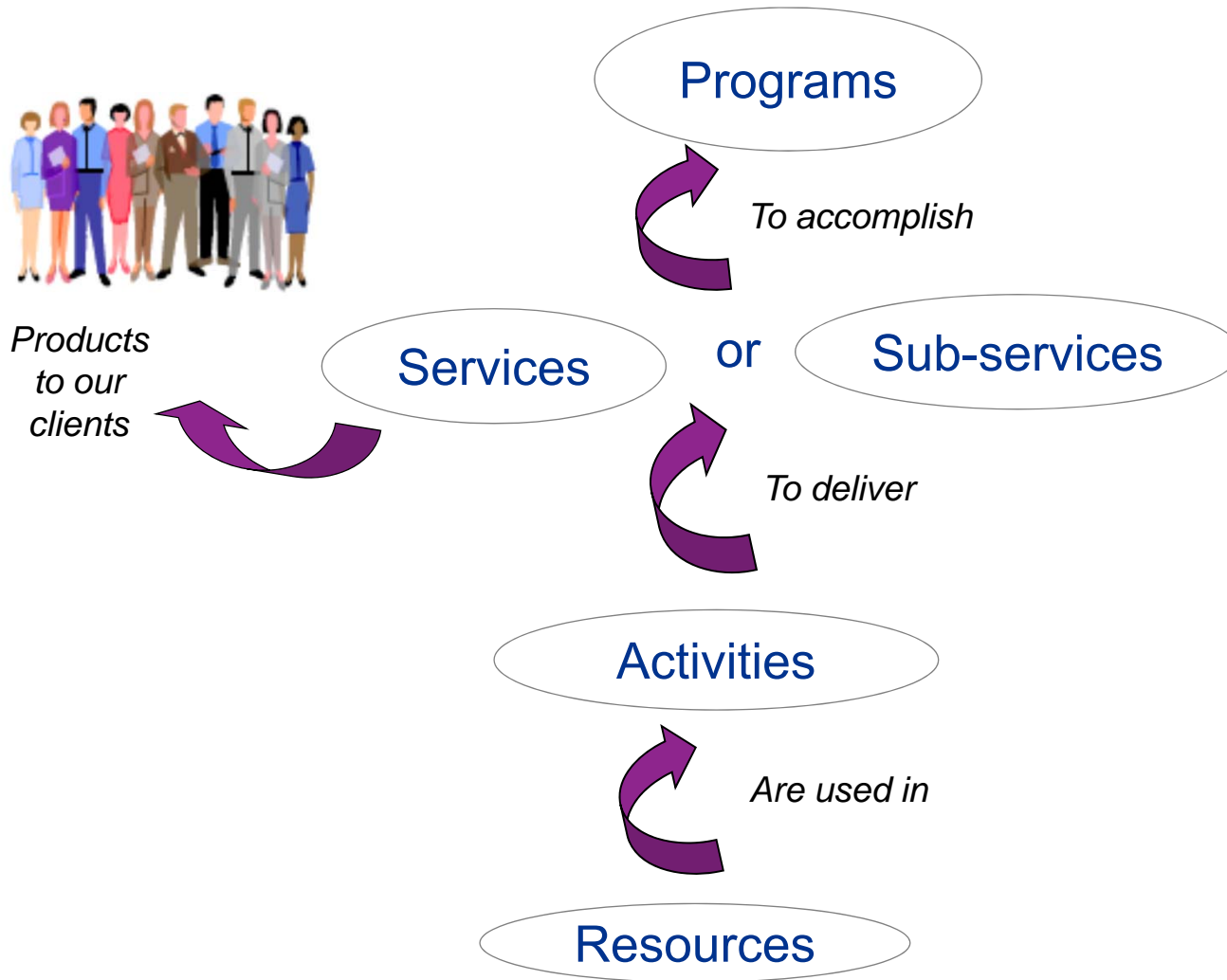
A Program is a group of Services that addresses one of the primary purposes of local government.

A Service delivers an output (product) that meets the needs of a client or target group.

A Sub-service exists where a Service can be categorized as having different outputs, clients, or both.

Introduction

The Municipal Reference Model – a Program and Service Based View



Overview

City of Hamilton – Programs

Services that the City delivers contribute to the outcomes established under its Programs. The 11 Programs are:

Development and Growth

A program that focuses on the development, land use planning and growth of the city

Environmental Management

A program that focuses on the environmental health and our impacts on the community

Justice

A program that provides fair and just treatment as required under Provincial law

Leisure and Recreation

A program that focuses on engaging people in active living pursuits

Public Safety

A program that focuses on protecting people and property with a view to increasing the safety and security of our citizens

Public Health

A program that focuses on promoting and protecting the health and preventing disease and injury in the population

Overview

City of Hamilton – Programs (continued)

Social Support and Development

A program that focuses on supporting the needs of vulnerable populations

Tourism, Culture and Heritage

A program that focuses on providing tourism, cultural and heritage opportunities

Transportation

A program that focuses on the movement of people and goods through multi-modal opportunities

Corporate Services

A program that encompasses the collaborative and corporate efforts of the organization to plan, finance and support municipal assets and service delivery

Governance and Civic Engagement

A program that encompasses Council and the democratic processes that ensure decisions reflect the values/needs of the community

Overview

Program – Service Mapping

Each Service can be mapped to the Program which it supports. Following is a representation of that relationship:

Program	Services that align to the Program
Development and Growth	Land Use Planning, Development Approvals, Zoning By-Law Review, Business Development, Urban Renewal, Growth Management
Environmental Management	Cemeteries, Forestry, Horticultural Programs, Solid Waste Management, Water Supply and Distribution, Wastewater Collection and Treatment, Stormwater Management
Justice	Provincial Offences Administration
Leisure and Recreation	Recreational Facility Booking and Access, Recreational Program Delivery, Food Preparation and Delivery, Parks and Open Space Access
Public Health	Foundation Standards, Chronic Disease and Injury Prevention, Environmental Health, Family Health, Infectious Diseases, Emergency Preparedness
Tourism, Culture and Heritage	Tourism Development, Cultural Development, Museum and Heritage Presentation, Hamilton Farmers' Market

Overview

Program – Service Mapping (continued)

Each Service can be mapped to the Program which it supports. Following is a representation of that relationship:

Program	Services that align to the Program
Public Safety	Emergency Medical Services, Community Neighbourhood Paramedic Initiatives, Fire Services, Emergency Management, Corporate Radio System, Building Permits, Building Inspections, By-Law Enforcement, Animal Services, Business Licensing, School Crossing Guards
Social Support and Development	Housing Service System Management, Housing Supports, Long-Term Care Accommodation, Long-Term Care, Community-Based Care, Community Grants, Child Care Management, Best Start Initiative, Red Hill Family Centre, Life Skills and Case Management, Employment Services, Financial Assistance Case Management, Special Supports
Transportation	Strategic Transportation Planning, Roadway Access, Traffic Flow & Roadway Safety, Public Transportation, Parking Operations

Overview

Program – Service Mapping (continued)

Each Service can be mapped to the Program which it supports. Following is a representation of that relationship:

Program	Services that align to the Program
Corporate Services	Organizational Oversight, Strategic Communications, Corporate Initiatives, Internal Audit, Legal Services, Human Resources, Access and Equity, Financial Management, Information Management and Records, Information Technology, Risk Management, Citizen and Customer Service, Printing and Distribution Services, Real Property Management, Building Services' Customer Service, Energy Management, Facilities Management, Fleet Management, Engineering Services, Heritage Asset Management, Recreation Asset Management. All Departmental and Divisional Support Services.
Governance and Civic Engagement	Council Relations, Municipal Election Management, Council-Legislative Support, Vital Statistics Administration

Overview

How to Read This Document – Service Profile Legend

Service Profile – Page 1

Performance and Benchmarking
Key performance indicators, benchmarks, leading practices, and delivery against legislation and/or targets.

Service Description
Describes the service provided.

Service Type and Service Level Assessment
Visual representation of the service or sub-services (if applicable) plotting the service type (left) and service level (top). Size and colour of circles indicate gross budget and funding source, respectively.

Service Characteristics
Describes organizational hierarchy, service type (external, internal), and 2012 budget.

Service Profile		Service Name																	
Program		Service Description	<table border="1"> <thead> <tr> <th colspan="2">Service level</th> </tr> <tr> <th>Below Standard</th> <th>At Standard</th> </tr> </thead> <tbody> <tr> <td>Mandatory</td> <td>Sub-service 4</td> </tr> <tr> <td>Essential</td> <td>Sub-service 3</td> </tr> <tr> <td>Traditional</td> <td>Sub-service 2</td> </tr> <tr> <td>Other Discretionary</td> <td>Sub-service 1</td> </tr> <tr> <td></td> <td>Sub-service 5</td> </tr> <tr> <td></td> <td>Sub-service 6</td> </tr> </tbody> </table>	Service level		Below Standard	At Standard	Mandatory	Sub-service 4	Essential	Sub-service 3	Traditional	Sub-service 2	Other Discretionary	Sub-service 1		Sub-service 5		Sub-service 6
Service level																			
Below Standard	At Standard																		
Mandatory	Sub-service 4																		
Essential	Sub-service 3																		
Traditional	Sub-service 2																		
Other Discretionary	Sub-service 1																		
	Sub-service 5																		
	Sub-service 6																		
Department																			
Service Type																			
Budget (\$,000s)																			
Employee Related		Performance and Benchmarking	Rationale For Service Level Assessment & Service Type																
Other																			
Capital Financing/Reserves																			
Total Costs																			
User Fees/Reserves																			
Transfers/Grants																			
Total Revenues																			
Net Levy																			
FTEs																			

Rationale
Describes the rationale for the assigned service type and service level.

Overview

How to Read This Document – Service Profile Legend

Service Profile – Page 2

Financial Data

Financial data represents expenditures on the sub-service and the extent to which it is funded through user fees or other revenues, grants and/or the property tax levy.

Categorization

Each sub-service is categorized according to the Service Level provided, its Source, and Type of Service. See the following page for a description of the codes used.

Sub-service

The name and a brief description of the sub-service.

Service Profile							
Service Name							
Sub-Services							
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	Notes
Sub-service 1	Employee Related		User Fees/ Reserves		S	I	#
	Other		Transfers/ Grants				
	Capital/ Reserves		Tax Levy		M	2	
	Total	\$\$	Total	\$\$			
Sub-service 2	Employee Related		User Fees/ Reserves		S-	E	#
	Other		Transfers/ Grants				
	Capital/ Reserves		Tax Levy		L	1	
	Total	\$\$	Total	\$\$			
Sub-service 3	Employee Related		User Fees/ Reserves		A	I	#
	Other		Transfers/ Grants				
	Capital/ Reserves		Tax Levy		P	3	
	Total	\$\$	Total	\$\$			

Notes

Provides additional information to describe the sub-service.

Overview

How to Read This Document – Service Profile Legend

Service Profile – Terms and Acronyms

Budget:

- The budget figures on the front page of each service profile and the financial data (costs and revenues) on subsequent pages of each service profile are based on the City's 2012 Budget.

Service Type (two components):





I = Internal Service

E = External Service

- 1** → Mandatory (as required by the Province)
- 2** → Essential (City could not function without)
- 3** → Traditional (most municipalities provide)
- 4** → Other Discretionary (some municipalities provide)

Service Level Assessment and Type diagram:

Shade of RED reflects % of tax funding (% of net to gross). For internal services, costs allocated to external services are shown as recoveries

-  Self Supporting Service (User fees or funding from other governments) or no more than 5% tax supported
-  5% - 50%
-  50% - 90%
-  More than 90% tax supported

Service Level:

A = Above standard

S = At standard

S + : Some service levels of the sub-services/activities are higher

S - : Some service levels of the sub-services/activities are lower

B = Below standard

Overview

How to Read This Document – Service Profile Legend

Sub-Service Profile – Terms and Acronyms

Budget:

- The budget figures on the front page of each service profile and the financial data (costs and revenues) on subsequent pages of each service profile are based on the City's 2012 Budget.

Service Type (two components):

I = Internal Service

E = External Service

- 1** → Mandatory (as required by the Province)
- 2** → Essential (City could not function without)
- 3** → Traditional (most municipalities provide)
- 4** → Other Discretionary (some municipalities provide)

Service Level:

A = Above standard

S = At standard

S + : Some service levels of the sub-services/activities are higher

S – : Some service levels of the sub-services/activities are lower

B = Below standard

Service Level Source Category:

L = Legislated

B = Council By-Law

P = Council approved policy

M = Management Directive

IS = Institution / Association / Industry / Sector / Benchmark or Recommended "Best Practice"

FA = Funding Agreement / Grant Covenant

T = Traditional/ past practice

Overview

How to Read This Document – Service Profile Legend

Financial Data

Financial data represents expenditures on the service / sub-service and the extent to which it is funded through user fees or other revenues, grants and/or the property tax levy.

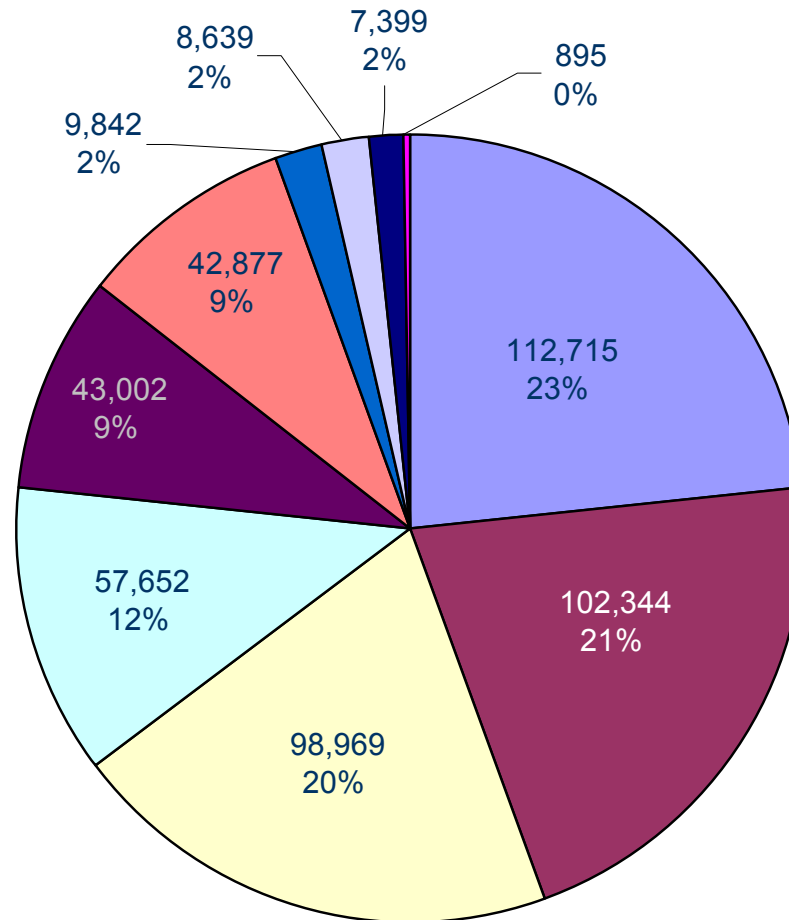
Service Profile Cost Category	City Cost Category
Employee Related Cost	Employee Related Cost
Other Expenditures	Agencies And Support Payments
	Building And Ground
	Consulting
	Contractual
	Cost Allocations
	Financial
	Material And Supply
	Vehicle Expenses
Capital Financing/Reserves	Capital Expenditures
	Capital Financing
	Reserves / Recoveries
User Fees/Reserves	Fees And General
	Reserves
	Tax And Rates
Transfer/ Grants	Grants And Subsidies

Overview

Program Summary

(\$000's)

Consolidated Program Net Levy 2012 - \$480,481



Transportation	Social Support and Development	Public Safety
Environmental Management	Corporate Services	Leisure and Recreation
Public Health	Tourism, Culture and Heritage	Development and Growth
Governance and Civic Engagement		



Program and Service Profiles

Development and Growth

Program Profile

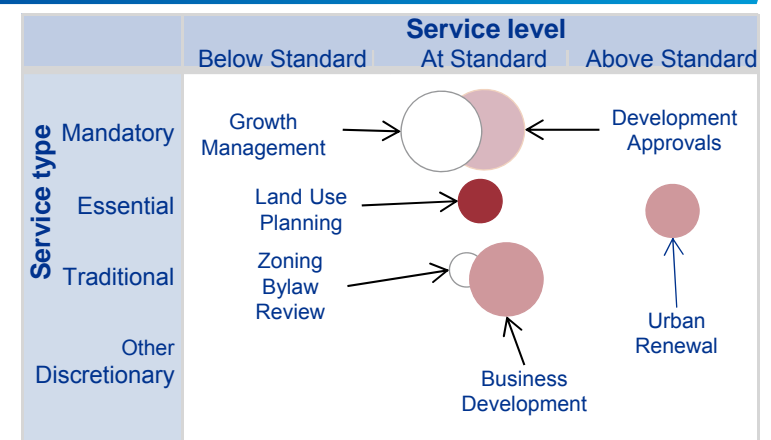
Development and Growth

Program	
Development and Growth	
Department(s)	
Planning & Economic Development	
Program Type	
External	

Budget (\$,000s)	
Employee Related	14,716
Other	2,295
Capital Financing / Reserves	(467)
Total Costs	16,544
User Fees / Reserves	9,033
Transfers/ Grants	113
Total Revenues	9,146
Net Levy	7,399
FTEs	151.63

Service Description
A program that focuses on the development, land use planning and growth of the city.

Performance and Benchmarking					
<ul style="list-style-type: none"> FIR 2011 results indicate that Hamilton's gross expenditures for Planning & Development were the highest of comparator municipalities. 					
Planning and Development	Hamilton	Toronto	Ottawa	London	Guelph
Gross Expenditures per HH	\$174.26	\$116.69	\$121.26	\$89.17	\$124.13
<ul style="list-style-type: none"> In the OMBI 2010 report, however, Hamilton had the lowest planning operating costs per capita of reporting comparator jurisdictions. 					
City	Planning Operating Costs per Capita				
Hamilton	\$8.80				
Halton	\$12.70				
London	\$41.56				
Ottawa	\$42.51				



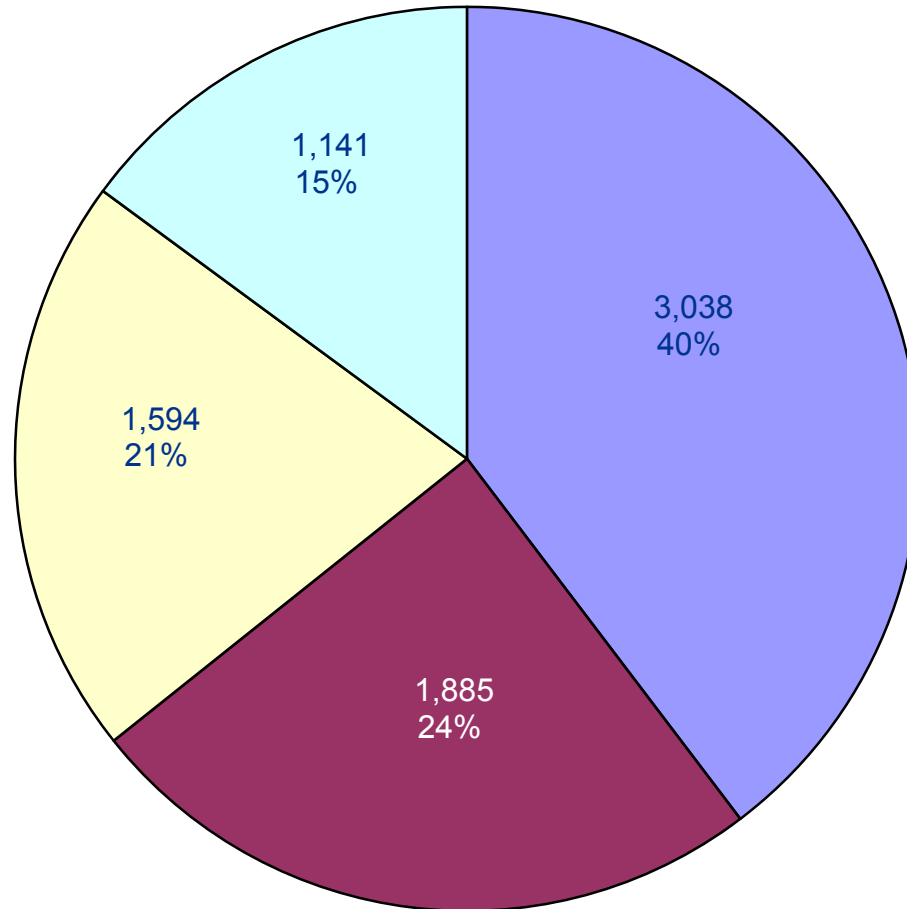
Services which contribute to the Program Outcomes
<ul style="list-style-type: none"> Land Use Planning Development Approvals Zoning By-Law Review Business Development Urban Renewal Growth Management

Program Profile

Development and Growth

(\$000's)

Development and Growth Net Levy - \$7,399



■ Business Development ■ Urban Renewal ■ Land Use Planning ■ Development Approvals

Service Profile

Land Use Planning

Program	
Development and Growth	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	2,042
Other	138
Capital Financing/Reserves	(530)
Total Costs	1,650
User Fees/Reserves	57
Transfers/Grants	0
Total Revenues	57
Net Levy	1,594
FTEs	19.8

Service Description
<p>There is a requirement for the City of Hamilton to make decisions, recommendations, and comments on several pieces of legislation and associated regulations, which would be applicable to Land-Use Planning (Long-Range Planning). This service also includes preparation of secondary plans and neighbourhood plans that provide a guide for future development for small areas or neighbourhoods, as well as the development of neighbourhood based strategies, policies and programs to address area specific matters or topic specific matters (Community Planning).</p>

Performance and Benchmarking												
<ul style="list-style-type: none"> FIR 2011 results indicate that Hamilton's gross expenditures for Planning and Development were the highest of comparator Municipalities (top). In the OMBI 2010 report, however, Hamilton had the lowest planning operating costs per capita of reporting comparator jurisdictions (bottom). 												
<table border="1"> <thead> <tr> <th>Planning and Development</th> <th>Hamilton</th> <th>Toronto</th> <th>Ottawa</th> <th>London</th> <th>Guelph</th> </tr> </thead> <tbody> <tr> <td>Gross Expenditures per HH</td> <td>\$174.26</td> <td>\$116.69</td> <td>\$121.26</td> <td>\$89.17</td> <td>\$124.13</td> </tr> </tbody> </table>	Planning and Development	Hamilton	Toronto	Ottawa	London	Guelph	Gross Expenditures per HH	\$174.26	\$116.69	\$121.26	\$89.17	\$124.13
Planning and Development	Hamilton	Toronto	Ottawa	London	Guelph							
Gross Expenditures per HH	\$174.26	\$116.69	\$121.26	\$89.17	\$124.13							
<table border="1"> <thead> <tr> <th>City</th> <th>Planning Operating Costs per Capita</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>\$8.80</td> </tr> <tr> <td>Halton</td> <td>\$12.70</td> </tr> <tr> <td>London</td> <td>\$41.56</td> </tr> <tr> <td>Ottawa</td> <td>\$42.51</td> </tr> </tbody> </table>	City	Planning Operating Costs per Capita	Hamilton	\$8.80	Halton	\$12.70	London	\$41.56	Ottawa	\$42.51		
City	Planning Operating Costs per Capita											
Hamilton	\$8.80											
Halton	\$12.70											
London	\$41.56											
Ottawa	\$42.51											

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory		● ← Official Plans	
Essential	Special Studies (Long-Range)	●	
Traditional		● ● ← Secondary Plans	
Other Discretionary	Special Studies (Community)		

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> A Long-Range plan is mandated by the Planning Act. An Official Plan review is required every 5 years. Hamilton met legislative deadlines for both long-range planning sub-services (Official Plans and Special Studies). Secondary Plans and Special Studies are traditional sub-services provided under the Planning and Municipal Acts. Service levels for these sub-services are consistent with Municipal peers.

Service Profile

Land Use Planning

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Official Plans The City is required to maintain Official Plan (OP) for the City. Amendments (changes) are required to ensure the plan is kept up to date. Administration and interpretation of the OP is a regular task.	Employee Related	483	User Fees/ Reserves	0	S	I	4.5	• 2 official plan amendments annually
	Other	19	Transfers/ Grants	0				
	Capital Reserves	(223)	Tax Levy	279	L	1		
	Total	279	Total	279				
Special Studies (Long-Range) Planning policy requires specific studies to identify mechanisms for the implementation of the Official Plan and other applicable Land-Use Planning policies.	Employee Related	622	User Fees Reserves	1	S	I	6.0	• Two activities: –Review and comments on provincial legislation (4 reviewed in 2011) –Policy studies to identify mechanisms for the implementation of the Official Plan (10 studies in 2011) • Meets the 60 day deadline set by Province for comment on legislation or as required by the Province
	Other	42	Transfers/ Grants	0				
	Capital Reserves	(353)	Tax Levy	310	T	2		
	Total	311	Total	311				

Service Profile

Land Use Planning

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Secondary Plans Preparation of Secondary Plans for areas of the City of Hamilton, such as groups of neighbourhoods. Preparation of neighbourhood plans that provides a guide for future development for small areas or neighbourhoods. Review and comment on all internal and external circulations.	Employee Related	521	User Fees/ Reserves	30	S	E	5.8	<ul style="list-style-type: none"> • 5-8 PICs, 1-3 Public Meetings, 1-3 Secondary Plans, 2-6 OPAs • 1,100 internal and 50-70 external circulations • Consultants are contracted for urban design guidelines, sub watershed studies, etc, associated with preparation of plans • Guided by the Planning Act, Niagara Escarpment Planning and Development Act, Parkway Belt West Act, Greenbelt Act, Places to Grow Act, Conservation Authorities Act, Environmental Assessment Act, Ontario Heritage Act • Target service levels are being met
	Other	42	Transfers/ Grants	0				
	Capital/ Reserves	23	Tax Levy	556	M	3		
	Total	586	Total	586				
Special Studies (Community) Development of strategies, policies and programs to address area specific matters or topic specific matters including protecting, enhancing, and monitoring Hamilton's natural areas and functions, conservation of cultural heritage resources (archaeology, built and cultural), Go Station Strategies, Waterfront initiatives, etc. Includes the development of Community/ Neighbourhood strategies with other departments	Employee Related	416	User Fees/ Reserves	24	S	E	3.5	<ul style="list-style-type: none"> • 25 neighbourhood meetings/PICs, 5 Neighbourhood Strategies • 1-2 Public Meetings, 2-4 OPAs, 2-4 plans/ guidelines • Assistance provided by community development workers funded by non-City partners • Consultants are contracted for urban design guidelines, etc. • Guided by various Provincial legislation • Target service levels are being met
	Other	35	Transfers/ Grants	0				
	Capital/ Reserves	22	Tax Levy	449	P;M	3		
	Total	473	Total	473				

Service Profile

Development Approvals

Program	
Development and Growth	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	4,378
Other	54
Capital Financing/ Reserves	(324)
Total Costs	4,107
User Fees/ Reserves	2,966
Transfers/ Grants	0
Total Revenues	2,966
Net Levy	1,141
FTEs	48.2

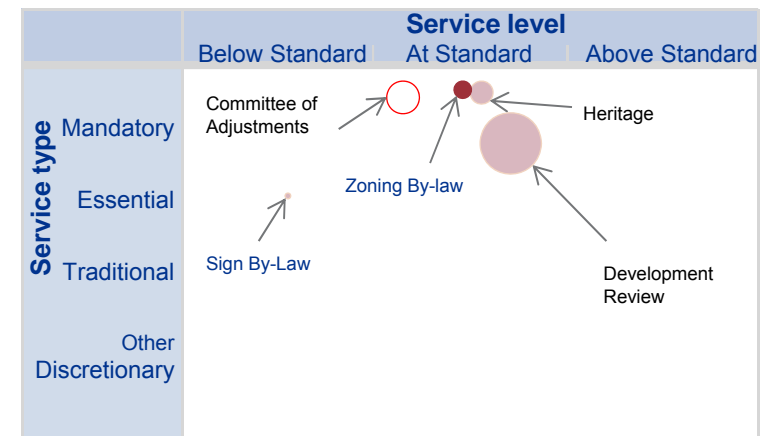
Service Description

A public service provided to development applicants / land owners / public by reviewing all development planning applications under the Planning Act, including Official Plan and Zoning By-Law, Site Plans, plans of subdivision, plans of condominium, consents, minor variances, part lot control, consents etc. Includes the legislated service for the administration of the minor variance and consent process under the Planning Act. Service includes the development of the new Zoning By-Law, Heritage Planning and Business Facilitation Services.

Performance and Benchmarking

- Hamilton's operating costs per development application is much lower than some of its comparator jurisdictions. Hamilton also has a significantly lower percentage of applications appealed to the OMB than some of its peers (below).

City	Development Applications Received per 100,000 Pop.	Operating Cost per Development Application	% of Applications Appealed to the OMB
Hamilton	177	\$3,590	2.0%
Halton	182	\$1,443	1.2%
London	110	\$37,946	
Ottawa	161	\$17,504	4.9%
Toronto	133		7.6%



Rationale For Service Level Assessment and Service Type

- Development approvals is a mandatory service under the Planning Act.
- Legislative service meets Planning Act timeframes (e.g., 30 days for Minor Variances, 120 days for Zoning By-Law amendments, 180 days for Official Plan amendments). In 2010, Hamilton had the second highest percentage of Development Approvals meeting Planning Act timeframes of all reporting OMBI jurisdictions.

Service Profile

Development Approvals

Sub-service Name and Description	Sub-Services						Notes
	Costs (\$000's)	Revenues (\$000's)	Service Level & Source	Service Type	FTEs		
Committee of Adjustments A legislated service for the administration of the minor variance process under the Planning Act . Also administers the consent process under the Planning Act.	Employee Related	320	User Fees/ Reserves	772	S-	E	<ul style="list-style-type: none"> • 422 applications annually • Guided by Planning Act, Municipal Act, Land Titles Act • Legislative service level is 30 day turnaround time; Hamilton's current turnaround times are 30-35 days
	Other	52	Transfers/ Grants	0			
	Capital/ Reserves	48	Tax Levy	(351)	L	1	
	Total	421	Total	421			
Development Review A public service provided to development applicant / land owner / public by reviewing of all development planning applications under the Planning Act, including Zoning By-Law amendments, Official Plan amendments, Site Plans and other planning applications. Sub-service includes Business Facilitation.	Employee Related	3,325	User Fees/ Reserves	2,056	S+	E	<ul style="list-style-type: none"> • 911 Planning Act applications • 56 compliance reviews • 15,997 customers (walk-in, telephone, email) • OMBI indicates that in 2010, 96% of applications are processed within legislated timeframe – above the median of 94%
	Other	(9)	Transfers/ Grants	0			
	Capital/ Reserves	85	Tax Levy	1,345	L/M	1/3	
	Total	3,402	Total	3,402			
Sign By-Law A program to regulate signs and advertising devices on public and private property through the review of applications for variances to the Sign By-Law.	Employee Related	24	User Fees/ Reserves	15	B	E	<ul style="list-style-type: none"> • 10 applications • Target service level is decision within 30 days of application, but actual service is 45 days
	Other	0	Transfers/ Grants	0			
	Capital/ Reserves	1	Tax Levy	10	B	3	
	Total	25	Total	25			

Service Profile

Development Approvals

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Heritage (Built and Cultural) Management of archaeology, built heritage, and cultural landscapes by developing and maintain heritage policy and management plans. Management of programs to conserve heritage resources (archaeology, built and cultural) and administration of the designation of heritage properties and heritage permits, including the preparation of reports to and presentation at the Municipal Heritage Committee meetings.	Employee Related	194	User Fees/ Reserves	120	S	E	3.1	<ul style="list-style-type: none"> • 4 designation requests • 65 heritage permits • 12 heritage committee meetings • Target of 90 days for decision on heritage permit is met consistently
	Other	(1)	Transfers/ Grants	0				
	Capital/ Reserves	5	Tax Levy	79	L	1		
	Total	199	Total	199				
Zoning By-Law A program to develop a new comprehensive zoning By-Law for the City of Hamilton to implement the new Rural Official Plan and the Urban Hamilton Official Plan and to consolidate and replace the six (6) existing zoning By-Laws of the former Municipalities. Sub-service includes maintenance, interpretation, monitoring and updating the Zoning By-Law.	Employee Related	514	User Fees/ Reserves	2	S	E	5.2	<ul style="list-style-type: none"> • Target service levels are met as legislated
	Other	10	Transfers/ Grants	0				
	Capital/ Reserves	(463)	Tax Levy	59	L	1		
	Total	61	Total	61				

Service Profile

Zoning By-Law Review

Program	
Development and Growth	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	419
Other	2
Capital Financing/Reserves	0
Total Costs	421
User Fees/Reserves	591
Transfers/Grants	0
Total Revenues	591
Net Levy	(169)
FTEs	6.5

Service Description
A support service provided to internal divisions and external groups for accurate Zoning By-Law interpretation and information.

Performance and Benchmarking
<ul style="list-style-type: none"> All target service levels are met consistently.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	AGCO Liquor License		
Essential			Applicable Law Review
Traditional	Zoning Verifications and Property Reports		
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Planning Act, Ontario Building Code and Liquor License Act establishes the service level requirements for Zoning By-Law review of an application. Targeted regular service level is 10 days; Express service level is 2 days. There is an additional fee for express service for zoning verifications.

Service Profile

Zoning By-Law Review

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Zoning Verifications and Property Reports A service to provide accurate and timely property information relating to zoning By-Law and applicable regulations.	Employee Related	161	User Fee/Reservess	235	S	E	2.5	<ul style="list-style-type: none"> • 2,231 certificates issued per year • Fees range from \$103 to \$317 (Single or Two Family Dwelling, or Townhouses – regular service \$103 express service \$156 and Mixed-Use, Non-Residential, and Multi-Residential – regular service \$210 express service \$317) • Guided by the Planning Act • Meeting target service levels for regular and express certificates
	Other	1	Transfers/Grants	0				
	Capital/Reserves	0	Tax Levy	(73)				
	Total	162	Total	162	T	1		
Applicable Law Review A service to review Zoning By-Law compliance in conjunction with a building permit application.	Employee Related	32	User Fees/Reserves	303	S	E	.5	<ul style="list-style-type: none"> • 1,654 applications per year • Application fee is \$199 • Guided by the Planning Act and Ontario Building Code Act • Meeting target service levels for large buildings, complex buildings and post-disaster buildings
	Other	0	Transfers/Grants	0				
	Capital/Reserves	0	Tax Levy	(271)	T	1		
	Total	32	Total	32				
AGCO Liquor License A service to review Zoning By-Law compliance in conjunction with an Alcohol and Gaming Commission liquor license application.	Employee Related	1	User Fees/Reserves	10	S	E	.02	<ul style="list-style-type: none"> • 84 applications per year • Application fee is \$159 • Guided by the Liquor License Act • Meeting target service level for application processing
	Other	0	Transfers/Grants	0				
	Capital/Reserves	0	Tax Levy	(9)	T	1		
	Total	1	Total	1				

Service Profile

Business Development

Program	
Development and Growth	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	2,048
Other	1,446
Capital Financing/ Reserves	302
Total Costs	3,797
User Fees/ Reserves	647
Transfers/ Grants	113
Total Revenues	759
Net Levy	3,038
FTEs	17.3

Service Description
Business Development is a public service mandated by Council as a priority to attract new business as well as retaining and growing the existing business base in Hamilton. It also provides small businesses services including: consultations and advice on starting and growing a small business; delivering a private sector mentoring program; and the operation of a 40,000 sq. ft. Technology Business Incubator. It is additionally responsible for providing incentive programs for Brownfield redevelopment and LEED grants.

Performance and Benchmarking
<ul style="list-style-type: none"> Service levels have been achieved consistently. Have achieved a 95% satisfaction rating from customers. The Business Retention and Expansion, and Brownfield's and LEED's Programs have been acknowledged Provincially and Nationally as the best in Economic Development over the last 3 years. Most Corporate Facility locations in Canada in 2011/2012 (Source: Site Selection and Conway Data Inc. – Atlanta). Record non-residential (Industrial and Commercial) Building Permits in 2012.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			Business Development 
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Business Development services are a traditional service offered by Municipalities. While Business Development is required to conform to the requirements of the Planning Act and Municipal Act, there is no legislation requiring a Municipality to provide Business Development Services. The service level offered by the City is at an above standard level

Service Profile

Urban Renewal

Program	
Development and Growth	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	962
Other	952
Capital Financing/ Reserves	622
Total Costs	2,537
User Fees/ Reserves	652
Transfers/ Grants	
Total Revenues	652
Net Levy	1,885
FTEs	8.33

Service Description
Promotes the revitalization and development of properties in Hamilton's six Downtowns, Business Improvement Areas (BIAs), and other "main street" corridors throughout the City.

Performance and Benchmarking
<ul style="list-style-type: none"> Created 137 new residential units. Downtown Hamilton multi-residential loans total \$16M. Commercial property improvement grants total \$2M. Increase in assessment totals \$110.7M. The Urban Renewal Section has been recognized Provincially and Nationally for its innovative and pioneering incentive Programs. 325 jobs in Creative Industries Sector in 2011. 2 new hotels with total investment of \$55M in 2012.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			Urban Renewal 
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> This is a traditional service provided by the City in an effort to address urban decline within its urban centres. Hamilton is seen as a leader in urban renewal efforts and the service level is above standard. Urban Renewal is guided by the Planning Act and Municipal Act.

Service Profile

Growth Management

Program		Service Description		Service level		
Department		Performance and Benchmarking		Below Standard	At Standard	Above Standard
Development and Growth		<ul style="list-style-type: none"> Develop strategies for servicing, drainage and transportation facilities through Master Planning and Class EA studies. Advance the City's Shovel Ready Initiative and AEGD Secondary Plan to promote employment growth. Identify and prioritize capital infrastructure projects guided by the City's Staging of Development Program. Provide the development industry with the necessary approvals to facilitate new developments. Provide an inspection service to ensure that new infrastructure is constructed to City standards. 				
Planning and Economic Development						
Service Type		<ul style="list-style-type: none"> Finalized 5 Master Plans/Class EAs in 2011. Processed 101 servicing permits in 2011. Actively process 25-35 new subdivision approvals per year (Construction and Engineering). Reviewed planning applications within acceptable timelines. Meet Planning Act timeframes for Notice of Decisions for subdivisions and condominiums. \$49M of new infrastructure investments in 2011 (13km of new roads, 12km of watermains, 28km of sewers). Approximately 50 acres of new serviced employment lands per year. Letters of Credit released within 20 days – 40% of the time. Registered 21 Subdivision and 12 Condominium approvals in 2011. 		Rationale For Service Level Assessment and Service Type <ul style="list-style-type: none"> Growth Management is guided by the Ontario Water Resources Act, Planning Act, Development Charges Act and numerous other Acts. It is a heavily regulated mandatory service. Larger growth focused Municipalities provide additional staff resources and development support services to the development industry to ensure good planning and development within the Municipality. 		
External						
Budget (\$,000s)						
Employee Related	4,866					
Other	(298)					
Capital Financing/ Reserves	(537)					
Total Costs	4,031					
User Fees/ Reserves	4,121					
Transfers/ Grants	0					
Total Revenues	4,121					
Net Levy	(90)					
FTEs	51.5					

Service Profile

Growth Management

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Growth Planning To initiate servicing strategies through Master Planning and Class EAs to ensure that infrastructure Projects including servicing, drainage, and transportation, are coordinated from a planning perspective to meet the needs of the City and the Development Industry.	Employee Related	1,775	User Fees/ Reserves	511	S	E	13	<ul style="list-style-type: none"> • 3-6 planning studies and servicing strategies completed per year. • Constructed 13km of new roads, 12km of water mains and 28km of sewers in 2011 (\$49M). • 500-600 acres of shovel-ready land brought to market over 5 years. • Guided by OWRA, Planning Act, DC Act.
	Other	(162)	Transfers/ Grants	0				
	Capital/ Reserves	54	Tax Levy	1,157	L/P	1		
	Total	1,668	Total	1,668				
Approvals/Implementation A service provided to the Development Industry to review and approve new development and development related infrastructure required to service lands.	Employee Related	3,091	User Fees/ Reserves	3,609	S	E	38.5	<ul style="list-style-type: none"> • Process over 1,000 lots in development applications annually. • Process 25-35 registrations annually. • Servicing Permits 100 – 120. • Capital Projects 4 – 6. • Letters of Credit Released within 20 days- 40%. • Total fees collected in 2011 - \$3.8M. • Guided by Safe Drinking Water Act, Ontario Water Resources Act, OHS Act Part III, Planning Act, Condo Act, Municipal Act, Provincial Policy Statement, Places to Grow Plan, Greenbelt Plan, NEC Plan and Development, Highway Traffic Act, Environmental Protection Act, Building Code Act. • Minimum service level requirements are met.
	Other	(138)	Transfers/ Grants	0				
	Capital/ Reserves	(589)	Tax Levy	(1,246)	L	1		
	Total	2,364	Total	2,364				

Environmental Management

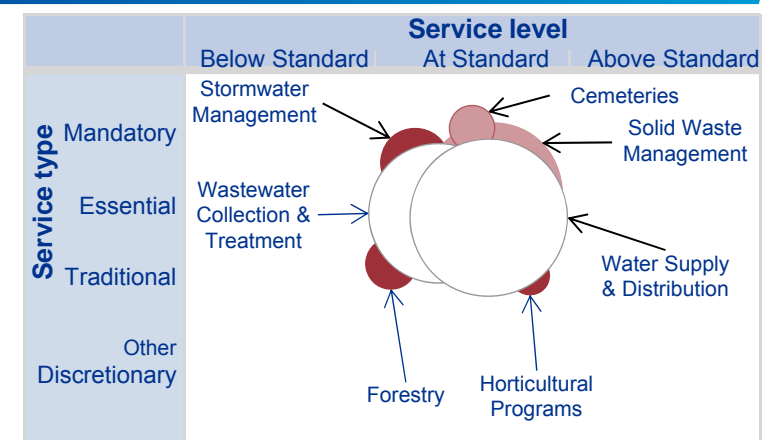
Program Profile

Environmental Management

Program	
Environmental Management	
Department(s)	
Public Works	
Program Type	
External	
Budget (\$,000s)	
Employee Related	51,315
Other	92,282
Capital Financing / Reserves	105,834
Total Costs	249,432
User Fees / Reserves	188,360
Transfers/ Grants	3,419
Total Revenues	191,780
Net Levy	57,652
FTEs	577.03

Service Description
A program that focuses on the environmental health and our impacts on the community.

Performance and Benchmarking					
<ul style="list-style-type: none"> Hamilton's gross expenditure per household on several types of environmental services were comparable to peer municipalities. 					
	Hamilton	Toronto	Ottawa	London	Guelph
Water	\$155	\$157	\$158	\$155	\$206
Wastewater	\$230	\$219	\$134	\$160	\$276
Storm Sewers	\$23	\$21	\$37	\$35	\$20
Solid Waste	\$221	\$232	\$156	\$138	\$319
Other	\$17	\$41	\$0	\$6	\$0
Total	\$645	\$670	\$485	\$495	\$821



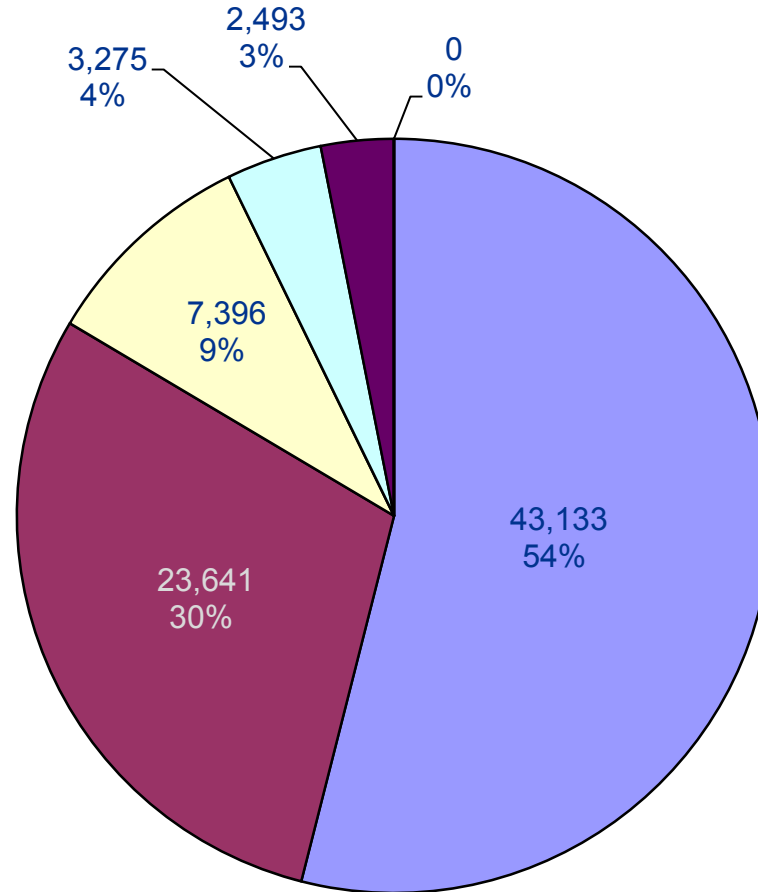
Services which contribute to the Program Outcomes
<ul style="list-style-type: none"> Cemeteries Forestry Horticultural Programs Solid Waste Management Water Supply and Distribution Wastewater Collection and Treatment Stormwater Management

Program Profile

Environmental Management

(\$000's)

Environmental Management Net Levy - \$57,652



■ Solid Waste Management

■ Forestry

■ Cemeteries

■ Storm Water Management

■ Horticultural Programs

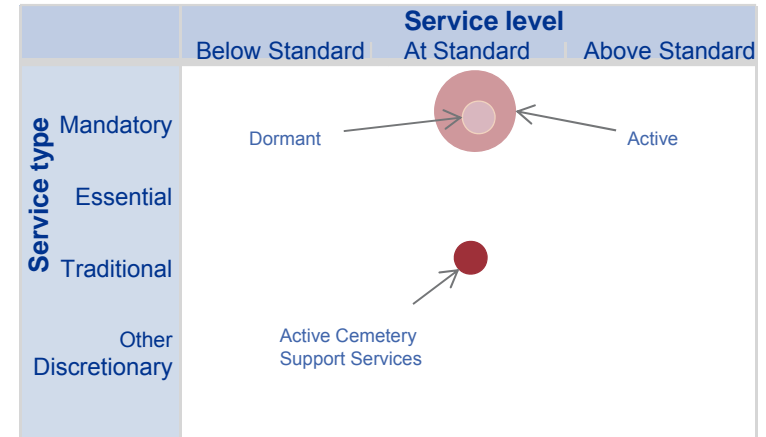
■ Water Supply and Distribution

Service Profile Cemeteries

Program	
Environmental Management	
Department	
Public Works	
Service Type	
External	
Budget (\$,000s)	
Employee Related	3,359
Other	1,011
Capital Financing/ Reserves	227
Total Costs	4,597
User Fees / Reserves	2,099
Transfers/ Grants	1
Total Revenues	2,100
Net Levy	2,498
FTEs	55.23

Service Description
Management of 67 Cemeteries (almost 500 acres of land) across the City, including interments, monument foundation installations, perpetual care, grounds maintenance. Full service provision by geographic location including burial services and grounds maintenance as well as administration: all contracts; customer service; customer complaints; community outreach; family history; by-law interpretation; revenues; program support; etc.,

Performance and Benchmarking			
<ul style="list-style-type: none"> Hamilton is performing better than average for recovering revenues and costs per capita, excluding amortization based on 2010 MPMP data 			
Municipality	Revenues as a % of expenditures	Net Costs per Capita	Net Costs per \$100,000 CVA
Average	50%	\$4	\$4
Hamilton	60%	\$3	\$4



Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Dormant and Active Cemetery services achieve target service levels established by the Cemeteries Act. Municipal maintenance of Dormant Cemeteries required Pursuant to Funeral, Burial and Cremation Services Act

Service Profile

Cemeteries

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Dormant Management and administration of 47 Cemeteries across the City. Includes grounds maintenance and administration.	Employee Related	259	User Fees / Reserves	173	S	E	12.8	<ul style="list-style-type: none"> • 47 sites maintained • 96 customer service contacts relating to maintenance concerns, researching ownership and burial information • Achieved service levels required by legislation and by-law • Seasonal student labour for grass maintenance
	Other	79	Transfers/ Grants	0				
	Capital / Reserves	18	Tax Levy	183	L	1		
	Total	356	Total	356				
Active Management and administration of 20 Cemeteries across the City. Includes grounds maintenance, burials, administration and support services.	Employee Related	2,878	User Fees / Reserves	1,925	S	E	39.1	<ul style="list-style-type: none"> • 20 sites maintained • 620 sales worth \$861,000 total sales in 2011. 386 non-sale related contacts • 1,200-1,300 interments per year • Achieved by-law and legislative service levels
	Other	872	Transfers/ Grants	0				
	Capital / Reserves	209	Tax Levy	2,034	M, B, L	1		
	Total	3,959	Total	3,959				
Active Cemeteries Support Services Shared program support in the areas of data management, health and safety, program development and coordination. Primary point of entry for customer service inquires and assists with education material and controls web content.	Employee Related	222	User Fees / Reserves	1	S	I	3.33	<ul style="list-style-type: none"> • Support Services staff are centralized in the division and allocated to operating programs as a means of efficiently providing the required support. • 4,669 cemetery work orders entered in 2011 • 19 guided cemetery walking tours provided to the public • Program brochure developed and made available to all area funeral homes to advertise services offered • Harmonization of the cemetery by-law (reduced from 7) to achieve operating efficiencies • Marketing and master plan review has been initiated
	Other	60	Transfers/ Grants	1				
	Capital / Reserves	0	Tax Levy	280	M, B	3		
	Total	282	Total	282				

Service Profile

Forestry

Program	
Environmental Management	
Department	
Public Works	
Service Type	
External	
Budget (\$,000s)	
Employee Related	5,545
Other	2,395
Capital Financing/ Reserves	(230)
Total Costs	7,710
User Fees/ Reserves	426
Transfers/ Grants	1
Total Revenues	427
Net Levy	7,283
FTEs	64.7

Service Description
To maintain urban and rural tree canopy, including all public tree maintenance and tree planting activities to increase the urban tree canopy.

Performance and Benchmarking
<ul style="list-style-type: none"> Hamilton has an inventory of 140,000 Street Trees Hamilton is progressing (19%) towards its Urban Tree Canopy target of 35% Currently the Grid Trimming Cycle is 12.5 years which is well below the target of 5 years In 2011 there were 4,000 trees planted and 876 removed

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Service Levels are at varying degrees of standard The urban tree canopy target is established by Environment Canada Forestry is a traditional service, not required by Provincial legislation

Service Profile

Forestry

Sub-Services

Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Tree Planting Planting of trees on City property, including streets and parks. Includes site identification and inspection of proposed tree planting locations, tree planting, and inspection of trees post planting	Employee Related	690	User Fees / Reserves	424	S	E	8.7	<ul style="list-style-type: none"> Met target of 4,000 trees planted and 12,000 inspections
	Other	555	Transfers/ Grants	0				
	Capital / Reserves	(731)	Tax Levy	90				
	Total	514	Total	514	P	3		
Tree Maintenance To maintain urban and rural trees, including customer requests, tree trimming, tree removal, forest health and emergency storm response.	Employee Related	4,388	User Fees / Reserves	0	S-	E	50.2	<ul style="list-style-type: none"> Maintain 140,200 trees and 196 urban Grids City-Wide, an additional estimated 150,000 trees in parks Remove about 800 dead, dying or diseased trees annually Grid Tree Trimming Service level well below 5 year grid trimming cycle target (currently 12.5 years)
	Other	1,768	Transfers/ Grants	0				
	Capital / Reserves	497	Tax Levy	6,653				
	Total	6,653	Total	6,653	IS	3		
Tree Maintenance and Planting Support Services Shared program support in the areas of data management, health and safety, program development and coordination. Primary point of entry for customer service inquires, assists with education material and controls web content.	Employee Related	467	User Fees / Reserves	2	S	I	5.8	<ul style="list-style-type: none"> Support Services staff are centralized in the division and allocated to operating programs as a means of efficiently providing the required support 8,333 work orders entered in 2011 11,814 customer complaints received and resolved in 2011 Investigation notices, tree planting lawn signs, promotional truck wraps and a new website created
	Other	72	Transfers/ Grants	1				
	Capital / Reserves	4	Tax Levy	540				
	Total	543	Total	543	IS, M	3		

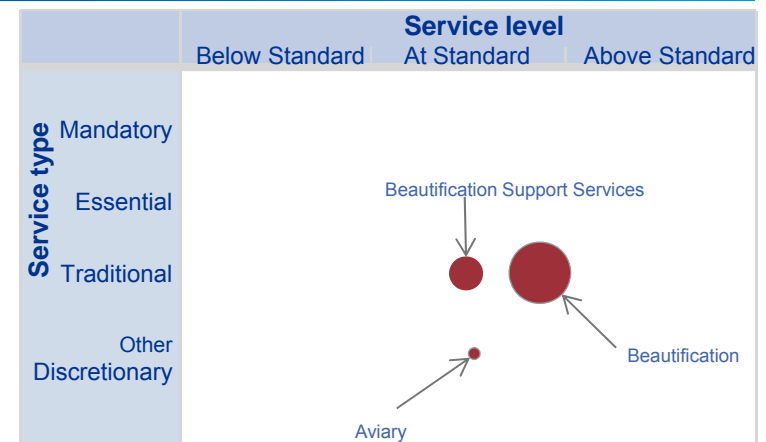
Service Profile

Horticultural Programs

Program	
Environmental Management	
Department	
Public Works	
Service Type	
External	
Budget (\$,000s)	
Employee Related	2,357
Other	1,144
Capital Financing/ Reserves	(67)
Total Costs	3,434
User Fees/ Reserves	153
Transfers/ Grants	1
Total Revenues	154
Net Levy	3,280
FTEs	39

Service Description
Plan and deliver various operating and maintenance services to beautify the City through streetscape & park horticultural features. Inventory includes floral traffic islands (270); planters (188); roundabouts (62); traffic medians (86); hanging Baskets (694); civic properties (42). Service includes Business Improvement Areas (BIAs), greenhouse production, annual Spring Tide and Mum Show Events, Trillium Awards program and Aviary in Churchill Park.

Performance and Benchmarking			
<ul style="list-style-type: none"> • Aviary target services being achieved • Beautification target service being met, based on activity exceeding targets, one exceeding sometimes, and thee others meeting targets • Greenhouse comparators 			
Municipality	# Greenhouses	# Annuals Grown	# Annuals Purchased
Hamilton	2	308,500	25,800
Toronto	42 over 6 sites	1,000,000	Zero
London	2	50,000	Zero



Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • No relevant legislation requiring the service • Other discretionary service • Attendance and revenue for Horticultural events surpassed the target level.

Service Profile

Horticultural Programs

Sub-Services

Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Aviary Volunteer program maintaining a collection of indigenous and exotic birds	Employee Related	0	User Fees / Reserves	0	S	E	0 *	<ul style="list-style-type: none"> The Aviary is a discretionary service, staffed by volunteers Target of 100% healthy birds is being achieved * No employee FTEs. Headcount of 12 volunteers
	Other	27	Transfers/ Grants	0				
	Capital / Reserves	0	Tax Levy	27	T	4		
	Total	27	Total	27				
Beautification To design, maintain, grow and plant floral features throughout the City of Hamilton. The maintenance of several internal and external customers, City parks, roundabouts, and City Hall. The annual Spring Tide and Mum Show Events.	Employee Related	2,101	User Fees / Reserves	148	S+	E	36	<ul style="list-style-type: none"> Events above target service level: Mum show attendance near target; revenue well above target. Spring show Attendance will above target All other activities (Streetscaping, City owned buildings) at standard service level Beautification is a traditional service offering by most Ontario municipalities
	Other	1,021	Transfers/ Grants	0				
	Capital / Reserves	(69)	Tax Levy	2,903	T	3		
	Total	3,052	Total	3,052				
Beautification Support Services Shared program support in the areas of data management, health and safety, program development and coordination. Primary point of entry for customer service inquires and assists with education material and controls web content.	Employee Related	256	User Fees / Reserves	5	S	I	3	<ul style="list-style-type: none"> Support Services staff are centralized in the division and allocated to operating programs as a means of efficiently providing the required support 3,318 horticulture work orders entered in 2011 Revenue generation opportunities in the area of traffic island sponsorship, Mum show vendors and Trillium award donations Event planning for annual Mum show and Trillium awards
	Other	97	Transfers/ Grants	1				
	Capital / Reserves	3	Tax Levy	350	M	3		
	Total	356	Total	356				

Service Profile

Solid Waste Management

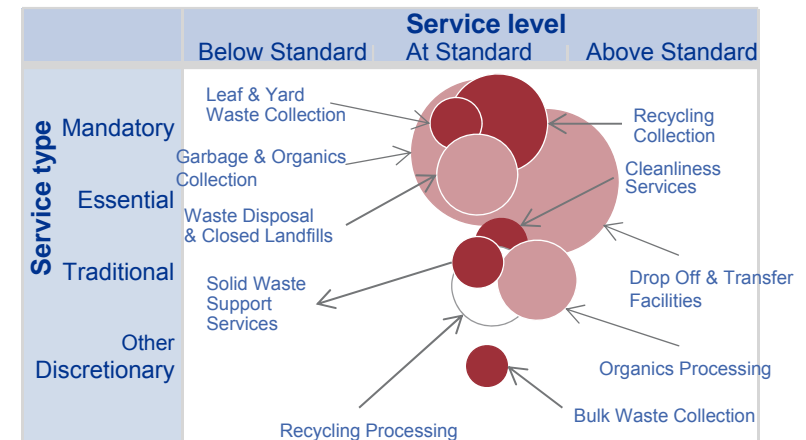
Program	
Environmental Management	
Department	
Public Works	
Service Type	
External	
Budget (\$,000s)	
Employee Related	9,457
Other	39,567
Capital Financing/ Reserves	10,558
Total Costs	59,582
User Fees/ Reserves	13,033
Transfers/ Grants	3,416
Total Revenues	16,449
Net Levy	43,133
FTEs	127.5

Service Description
<p>Planning, maintenance and operation of an integrated waste management system handling 250,000 tonnes per year of residential waste, with a target of 65% diversion from landfill. Programs and services include:</p> <p>Collection (garbage, organics, recycling, leaf and yard waste, bulk)</p> <p>Cleanliness Services</p> <p>Processing and Disposal Facilities (10)</p> <p>Closed Landfill Sites (12)</p> <p>Support Services.</p>

Performance and Benchmarking

- OMBI 2010 results show that Hamilton had a higher residential waste diversion rate than all comparable municipalities.
- Hamilton's operating cost per tonne for its integrated waste management system is comparable to Ottawa, which has similar programs.

City	% diversion	Solid Waste System Average Operating Costs per tonne
Hamilton	48 %	\$188
London	41 %	\$62
Ottawa	39 %	\$187
Toronto	47%	\$312



Rationale For Service Level Assessment and Service Type

- Council approved Solid Waste Management Master Plan, updated in 2012.
- Options for waste collection services were reviewed and Council approved service levels for 2013-2020 in February 2012 that resulted in cost savings.
- Some sub-services and activities are required pursuant to Ministry of Environment approvals and regulation.
- Hamilton received more complaints concerning solid waste collection than peer municipalities (FIR):

# of complaints per year concerning the collection of garbage and recycled materials per 1,000 HHs					
Hamilton	Guelph	Halton	Peel	Toronto	Median
121.51	22.91	65.83	8.72	46.20	46.24

Service Profile

Solid Waste Management

Sub-Services																										
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes																		
Recycling Collection Collection services for the City's customers to collect recyclable materials in two separate streams (paper materials and container materials). Curbside, automated cart collection, bin fibre collection	Employee Related	0	User Fees / Reserves	54	S	E	0	<ul style="list-style-type: none"> • 100% contracted • Weekly two stream collection (fibres and containers), 8.5 million pickups per year • Approximately 35,000 service issues related to the recycling collection program per year 																		
	Other	8,415	Transfers/ Grants	0																						
	Capital / Reserves	0	Tax Levy	8,361	B,P,M, T	1																				
	Total	8,415	Total	8,415																						
Garbage & Organic Waste Collection Collection services for the City's customers to collect residual waste (garbage) and organics from curbside, multi-family and eligible commercial.	Employee Related	4,068	User Fees / Reserves	1,700	S	E	58.7	<ul style="list-style-type: none"> • OMBI 2010 results show that Hamilton collected slightly more residential waste per household than most peer municipalities and spent more than double per tonne to collect residential waste. <table border="1"> <thead> <tr> <th>City</th> <th>Tonnes of Residential Waste Collected per HH</th> <th>Cost to Collect a Tonne of Residential Waste</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>1.00</td> <td>\$217</td> </tr> <tr> <td>Halton</td> <td>1.09</td> <td>\$105</td> </tr> <tr> <td>London</td> <td>0.82</td> <td>\$91</td> </tr> <tr> <td>Ottawa</td> <td>0.90</td> <td>\$72</td> </tr> <tr> <td>Toronto</td> <td>0.69</td> <td>\$100</td> </tr> </tbody> </table>	City	Tonnes of Residential Waste Collected per HH	Cost to Collect a Tonne of Residential Waste	Hamilton	1.00	\$217	Halton	1.09	\$105	London	0.82	\$91	Ottawa	0.90	\$72	Toronto	0.69	\$100
	City	Tonnes of Residential Waste Collected per HH	Cost to Collect a Tonne of Residential Waste																							
	Hamilton	1.00	\$217																							
	Halton	1.09	\$105																							
London	0.82	\$91																								
Ottawa	0.90	\$72																								
Toronto	0.69	\$100																								
Other	10,972	Transfers/ Grants	0																							
Capital / Reserves	584	Tax Levy	13,924	B,P,M, T	1&3																					
Total	15,624	Total	15,624																							
Bulk Waste Collection Services Collection services for eligible properties to collect large items such as furniture.	Employee Related	488	User Fees / Reserves	0	S	E	6.4	<ul style="list-style-type: none"> • Weekly call-in bulk waste collection for multi-family and seasonal call-in bulk waste collection for curbside (changing to weekly in 2013) • 50/50 public-private split in service providers 																		
	Other	426	Transfers/ Grants	0																						
	Capital / Reserves	50	Tax Levy	965	P	4																				
	Total	965	Total	965																						

Service Profile

Solid Waste Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Leaf and Yard Waste Collection Services Collection services for eligible properties to collect leaf and yard waste materials.	Employee Related	495	User Fees / Reserves	0	S	E	6.7	<ul style="list-style-type: none"> Seasonal collection, every two weeks (changing to weekly in April 2013), approximately 4.2 million pickups per year 50/50 public-private split in service providers Depot, open 6 Saturdays per year Approximately 3,000 service issues related to the leaf & yard waste collection program per year
	Other	1,135	Transfers/ Grants	0				
	Capital / Reserves	52	Tax Levy	1,682	P	1		
	Total	1,682	Total	1,682				
Cleanliness Services Services to enhance the aesthetics of Hamilton's Downtown core including sidewalk cleaning, cleaning services for street furniture, and collection of loose litter and public space containers.	Employee Related	1,362	User Fees / Reserves	0	S	E	18.2	<ul style="list-style-type: none"> Two cleaning cycles per year for sidewalk power-washing Approx. 1,050 staff hours for sidewalk power-sweeping per year Public Space Container Servicing: Approx. 115 Downtown spaces serviced twice per day, approx. 525 public space serviced daily across the City Approx. 40,000 waste diversion containers distributed per year Following target being achieved: daily service for Loose litter collection and public space container collection Approx. 100 service issues related to the cleanliness services program per year mainly related to requests for public space containers
	Other	486	Transfers/ Grants	0				
	Capital / Reserves	36	Tax Levy	1,883	B,P,M, T	3		
	Total	1,883	Total	1,883				

Service Profile

Solid Waste Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Recycling Processing Management and operations of the Materials Recycling Facility (MRF), which includes two-stream processing of collected blue box materials, sorting, preparing for shipping, transporting, marketing, etc.	Employee Related	259	User Fees / Reserves	5,549	S	E	3	<ul style="list-style-type: none"> • 44,500 tonnes processed in 2011 • Meeting commodity market standards; end markets not rejecting loads • Accepting/processing all delivered blue box materials; minimize residue to landfill • Contracted operation of MRF
	Other	3,342	Transfers/ Grants	2,760				
	Capital / Reserves	322	Tax Levy	4,386	P	3		
	Total	3,923	Total	3,923				
Organics Processing Management and operation of 2 organic waste facilities: Central Composting Facility for source separated organics (SSO); and Leaf & Yard Waste Composting Facility and production of compost.	Employee Related	501	User Fees / Reserves	802	S	E	6.3	<ul style="list-style-type: none"> • 85,000 tonnes processed in 2011: 70,000 of SSO and 15,000 of leaf and yard waste • Meeting or exceeding compost quality guidelines; exceeding projected sales of finished compost. • Contracted operation of both composting facilities • Sell excess capacity at CCF to Halton Region and Simcoe County
	Other	2,487	Transfers/ Grants	0				
	Capital / Reserves	1,089	Tax Levy	3,275	P	3		
	Total	4,077	Total	4,077				
Drop Off & Transfer Facilities Provision of community recycling centres (3) for residential drop-off of waste materials, including household hazardous waste, a reuse store and transfer stations (3) for transfer of material to the Glanbrook Landfill and Leaf & Yard Waste Processing Facility.	Employee Related	14	User Fees / Reserves	3,998	S	E	0.2	<ul style="list-style-type: none"> • Contracted operation of community recycling centres and transfer stations • Includes all Waste Management debt charges
	Other	8,013	Transfers/ Grants	650				
	Capital / Reserves	8,392	Tax Levy	11,771	IS	2		
	Total	16,419	Total	16,419				

Service Profile

Solid Waste Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Waste Disposal & Closed Landfills Management and operations of the Glanbrook Landfill including operations and maintenance, environmental monitoring and governance, landfill gas to energy facility and perpetual care of the City's 12 closed Landfill sites.	Employee Related	685	User Fees/ Reserves	908	S	E	8	<ul style="list-style-type: none"> • 136,000 tonnes of waste landfilled in 2011 and maximizing compaction to prolong site life • Ensuring site integrity, meeting or exceeding Ministry of Environment regulations and approvals for open and closed landfills • Monitoring and remediation of closed sites • Contracted operation of Glanbrook landfill
	Other	4,137	Transfers/ Grants	0				
	Capital / Reserves	34	Tax Levy	3,948				
	Total	4,856	Total	4,856	P	2		
Solid Waste Support Services Shared program support in the areas of data management, health and safety, program development and coordination. Primary point of entry for customer service inquires and assists with education material and controls web content. Unique to solid waste management, customer service coordinators provide over the phone and face to face education and enforcement.	Employee Related	1,585	User Fees / Reserves	22	S	I	20	<ul style="list-style-type: none"> • Support Services staff are centralized in the division and allocated to operating programs as a means of efficiently providing the required support. • 1,603 waste collection work orders entered in 2012 YTD • Customer service for waste collection services • Event planning and implementation for compost giveaways and facility open houses • Outreach staff develop educational material and customer service staff communicate to residents with respect to the various diversion programs offered to eligible residential, commercial, multi-residential and corporate properties in the City. • Data management staff accurately manage tonnage data via weigh scale software
	Other	154	Transfers/ Grants	6				
	Capital / Reserves	(1)	Tax Levy	1,710				
	Total	1,738	Total	1,738	M	3		

Service Profile

Water Supply and Distribution

Program	
Environmental Management	
Department	
Public Works	
Service Type	
External	
Budget (\$,000s)	
Employee Related	16,000
Other	23,800
Capital Financing/ Reserves	42,662
Total Costs	82,462
User Fees/ Reserves	82,462
Transfers/ Grants	0
Total Revenues	82,462
Net Levy	0
FTEs	151

Service Description
Supply and distribution of clean, safe drinking water to all properties within the City of Hamilton that are connected to the municipal supply. This includes all support activities that are performed in order to achieve this service. 83,962.3ML of water was treated and distributed in 2011 to approximately 490,165 residents, and institutions and businesses within the City.

Performance and Benchmarking																					
<ul style="list-style-type: none"> FIR 2010 data shows Hamilton's Water expenditures per household were well aligned with comparator cities, although OMBI 2010 data shows ML of treated water per 100,000 population was higher. 																					
<table border="1"> <thead> <tr> <th>City/Region</th> <th>ML Water Treated per 100,000 population</th> <th>Gross Expenditure per HH</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>18,319</td> <td>\$155</td> </tr> <tr> <td>Guelph</td> <td></td> <td>\$206</td> </tr> <tr> <td>Halton</td> <td>13,913</td> <td></td> </tr> <tr> <td>London</td> <td>14,219</td> <td>\$155</td> </tr> <tr> <td>Ottawa</td> <td>11,566</td> <td>\$158</td> </tr> <tr> <td>Toronto</td> <td>14,194</td> <td>\$157</td> </tr> </tbody> </table>	City/Region	ML Water Treated per 100,000 population	Gross Expenditure per HH	Hamilton	18,319	\$155	Guelph		\$206	Halton	13,913		London	14,219	\$155	Ottawa	11,566	\$158	Toronto	14,194	\$157
City/Region	ML Water Treated per 100,000 population	Gross Expenditure per HH																			
Hamilton	18,319	\$155																			
Guelph		\$206																			
Halton	13,913																				
London	14,219	\$155																			
Ottawa	11,566	\$158																			
Toronto	14,194	\$157																			

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Municipalities are not required to operate a drinking water treatment and distribution system. However, those municipalities that do so are required to supply properties on rights of way within the water distribution system with water. The supply and distribution of safe drinking water is essential to protect public health and property. The Safe Drinking Water Act, the Ontario Water Resources Act, and the Clean Water Act dictate the service level for water supply and distribution. 24/7 (uninterrupted) supply of clean safe drinking water is consistently achieved.

Service Profile

Water Supply and Distribution

Sub-Services																																
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes																								
Water Supply Production and supply of clean, safe drinking water to the distribution system. This sub-service includes the operation and maintenance of treatment facilities and source water protection activities to maintain the viability of municipal source water.	Employee Related	3,198	User Fees/ Reserves	40,915	S	E	30	<ul style="list-style-type: none"> 24/7 (uninterrupted) supply of clean, safe drinking water to the distribution system consistently achieved 44 facilities operated and maintained for the production and distribution of water 8,722 preventative and corrective maintenance work tasks completed in 2011 (for water, wastewater and storm water assets) 																								
	Other	14,179	Grants & Subsidies	0																												
	Capital / Reserves	22,159	Tax Levy	(1,379)	L	2																										
	Total	39,536	Total	39,536																												
Water Distribution Operation and maintenance of the municipal drinking water distribution system.	Employee Related	8,058	User Fees/ Reserves	40,887	S	E	75	<ul style="list-style-type: none"> In 2011 approx. 2,016kms of water main operated and maintained, 344 water main breaks repaired, and 6,404 valves exercised Consistently achieved: 24/7 (uninterrupted) supply of clean, safe drinking water (quality meets or exceeds the legislative requirements) to the customers Hamilton experiences a higher rate of main breaks than most comparator municipalities (see OMBI 2010 data below): <table border="1"> <thead> <tr> <th colspan="8">Water Main Breaks: Number of water main breaks per 100 kms of water distribution pipe in a year (2010 data)</th> </tr> <tr> <th>Hamilton</th> <th>London</th> <th>Guelph</th> <th>Halton</th> <th>Peel</th> <th>Toronto</th> <th>Ottawa</th> <th>Median</th> </tr> </thead> <tbody> <tr> <td>14.26</td> <td>8.24</td> <td>10.53</td> <td>4.83</td> <td>8.32</td> <td>21.62</td> <td>9.02</td> <td>9.02</td> </tr> </tbody> </table>	Water Main Breaks: Number of water main breaks per 100 kms of water distribution pipe in a year (2010 data)								Hamilton	London	Guelph	Halton	Peel	Toronto	Ottawa	Median	14.26	8.24	10.53	4.83	8.32	21.62	9.02	9.02
	Water Main Breaks: Number of water main breaks per 100 kms of water distribution pipe in a year (2010 data)																															
	Hamilton	London	Guelph	Halton	Peel	Toronto			Ottawa	Median																						
	14.26	8.24	10.53	4.83	8.32	21.62			9.02	9.02																						
Other	5,739	Grants & Subsidies	0																													
Capital / Reserves	22,264	Tax Levy	(4,826)	L	2																											
Total	36,061	Total	36,061																													
Water Support Services All of the support activities that allow the 24/7 supply of clean, safe drinking water to properties that are connected to the municipal supply.	Employee Related	4,744	User Fees/ Reserves	661	S	I	46	<ul style="list-style-type: none"> Activities include: Meter Operations, Outreach & Education, Service Coordination (Call Centre & Storefront), Backflow By-law & Enforcement, WWW & Storm water Systems Planning and Design, WWW Engineering (Vertical Assets), Hansen/GIS, SCADA, WWW Asset Management (Vertical Assets), Compliance & Regulations – Laboratory, and Compliance & Regulations – CSG 10 of 11 Water Support Services Activities meet target service level (exception is Backflow By-law & Enforcement) 																								
	Other	3,882	Grants & Subsidies	0																												
	Capital / Reserves	(1,761)	Tax Levy	6,204	B, P, L	2																										
	Total	6,865	Total	6,865																												

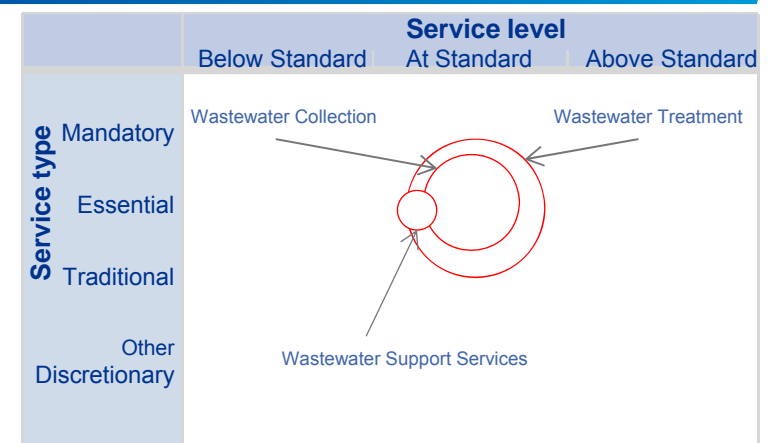
Service Profile

Wastewater Collection & Treatment

Program	
Environmental Management	
Department	
Public Works	
Service Type	
External	
Budget (\$,000s)	
Employee Related	12,290
Other	19,944
Capital Financing/Reserves	34,047
Total Costs	66,282
User Fees/Reserves	88,567
Transfers/Grants	0
Total Revenues	88,567
Net Levy	(22,285)
FTEs	116.5

Service Description
Collection and treatment of wastewater from all properties within the City of Hamilton that are connected to the municipal sewers. This includes all support activities that are performed in order to achieve this service. 123,831ML of wastewater was collected and treated in 2011 (118,472ML via the Woodward WWTP and 5,359ML via the Dundas WWTP), and 41,128 Tonnes of biosolids was processed. 11,756 MWH of electricity was produced from the biogas cogeneration unit.

Performance and Benchmarking																								
<ul style="list-style-type: none"> OMBI 2010 reports show Hamilton treated more ML of wastewater per 100,000 population than comparable municipalities. Hamilton's wastewater collection costs were much higher and its wastewater treatment costs lower than peer municipalities. 																								
<table border="1"> <thead> <tr> <th>City/Region</th> <th>ML Wastewater Treated per 100,000 population</th> <th>Wastewater Collection cost per km of pipe</th> <th>Wastewater Treatment cost per ML</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>23,351</td> <td>\$20,040</td> <td>\$159</td> </tr> <tr> <td>Halton</td> <td>17,810</td> <td>\$7,404</td> <td>\$411</td> </tr> <tr> <td>London</td> <td>19,868</td> <td>\$4,831</td> <td>\$276</td> </tr> <tr> <td>Ottawa</td> <td>16,165</td> <td>\$8,701</td> <td>\$173</td> </tr> <tr> <td>Toronto</td> <td>15,286</td> <td>\$15,816</td> <td>\$435</td> </tr> </tbody> </table>	City/Region	ML Wastewater Treated per 100,000 population	Wastewater Collection cost per km of pipe	Wastewater Treatment cost per ML	Hamilton	23,351	\$20,040	\$159	Halton	17,810	\$7,404	\$411	London	19,868	\$4,831	\$276	Ottawa	16,165	\$8,701	\$173	Toronto	15,286	\$15,816	\$435
City/Region	ML Wastewater Treated per 100,000 population	Wastewater Collection cost per km of pipe	Wastewater Treatment cost per ML																					
Hamilton	23,351	\$20,040	\$159																					
Halton	17,810	\$7,404	\$411																					
London	19,868	\$4,831	\$276																					
Ottawa	16,165	\$8,701	\$173																					
Toronto	15,286	\$15,816	\$435																					



Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Municipalities are not required to operate a wastewater collection and treatment system. However, those municipalities that do so are required to supply properties on rights of way within the wastewater collection system with sewer services. Wastewater collection and treatment is essential to protect public health, property, and the environment. The Federal Fisheries Act, the Ontario Water Resources Act, the Environmental Protection Act, and the individual ECAs dictate the service level for wastewater treatment and discharge. Consistently achieved: 24/7 (uninterrupted) treatment of wastewater. Wastewater Collection and Treatment meets legislative service levels

Service Profile

Wastewater Collection & Treatment

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Wastewater Treatment Operation and maintenance of the wastewater outstations and wastewater treatment plants. This includes renewable energy activities (biogas), and activities performed to improve WWTP discharges in order to achieve Hamilton RAP targets.	Employee Related	4,730	User Fees / Reserves	44,018	S	E	43.5	<ul style="list-style-type: none"> 72 facilities operated and maintained for the collection and treatment of wastewater Consistently achieved: 24/7 (uninterrupted) treatment of wastewater, no non-compliance with ECAs or Regulating Legislation, 100% of Biosolids Land Applied
	Other	15,316	Transfer/ Grants	0				
	Capital / Reserves	18,180	Tax Levy	(5,792)	M, P, L	2		
	Total	38,226	Total	38,226				
Wastewater Collection Operation and maintenance of the municipal wastewater collection system. This includes sewer preventative maintenance (PM) activities, sewer repair and replacement, access hole PM, and sewer appurtenance inspection/repair/replacement.	Employee Related	963	User Fees / Reserves	43,904	S	E	12	<ul style="list-style-type: none"> Approximately 1,747kms of sanitary and combined sewers operated and maintained (2011 data) 484 km of sanitary sewers cleaned/inspected (2011 data) 897 sewer laterals inspected, and 1,025 sewer laterals replaced (2011 data) Consistently achieved: 24/7 (uninterrupted), reliable service and operation of the collection system
	Other	3,232	Transfer/ Grants	0				
	Capital / Reserves	17,864	Tax Levy	(21,845)	P, L	2		
	Total	22,059	Total	22,059				
Wastewater Support Services All of the support activities that allow the 24/7 collection and treatment of wastewater from properties that are connected to the municipal sewers.	Employee Related	6,598	User Fees / Reserves	646	S	I	61	<ul style="list-style-type: none"> Activities include: Meter Operations, Outreach & Education, Service Coordination (Call Centre & Storefront), WWW & Stormwater Systems Planning and Design, WWW Engineering (Vertical Assets), Hansen/GIS, SCADA, WWW Asset Management (Vertical Assets), Compliance & Regulations – Laboratory, Compliance & Regulations – EME, and Compliance & Regulations - CSG 8 of 11 Activities have a Standard service level rating; 1 is below standard; the other two do not provide sufficient information to assess a service level
	Other	1,396	Transfer/ Grants	0				
	Capital / Reserves	(1,997)	Tax Levy	5,351	M, P, L	2		
	Total	5,997	Total	5,997				

Service Profile

Storm Water Management

Program	
Environmental Management	
Department	
Public Works	
Service Type	
External	
Budget (\$,000s)	
Employee Related	2,233
Other	4,471
Capital Financing/ Reserves	18,555
Total Costs	25,259
User Fees/ Reserves	1,618
Transfer/ Grants	0
Total Revenues	1,618
Net Levy	23,641
FTEs	23.1

Service Description

Collection and transmission of storm water from all properties and roadways within the City of Hamilton to either the natural environment, or to a wastewater treatment facility. This includes all support activities that are performed in order to achieve this service.

Proper storm water management is necessary to control erosion, flooding, water quality, and to protect watercourses. This service includes activities performed by multiple divisions within Public Works.

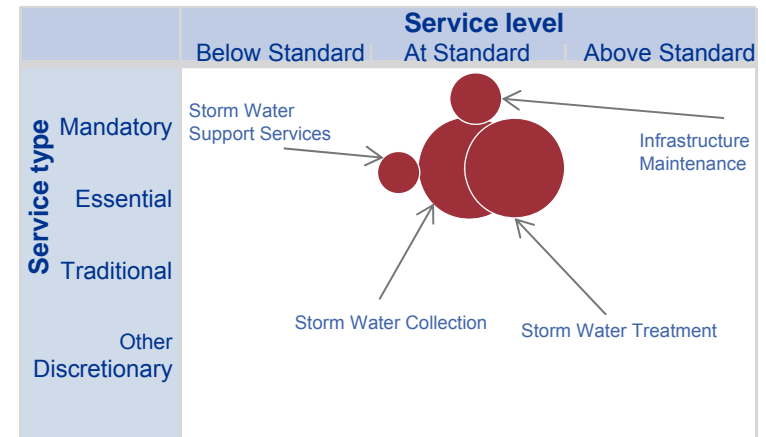
Performance and Benchmarking

- Gross Expenditures per household for storm sewers is comparable to Toronto and Guelph and considerably lower than Ottawa and London.

Storm Sewers Gross Expenditures per HH (FIR 2010 data)				
Hamilton	London	Guelph	Ottawa	Toronto
\$22.51	\$35.34	\$19.62	\$36.95	\$21.49

- Hamilton has a much higher rate of wastewater that by-passed treatment than comparable municipalities

% of wastewater estimated to have by-passed treatment (FIR 2010 data)						
Hamilton	London	Guelph	Halton	Peel	Ottawa	Toronto
4.0%	0.1%	0.0%	0.5%	0.0%	0.3%	0.4%



Rationale For Service Level Assessment and Service Type

- Storm water collection and treatment is essential to protect public health and the environment.
- Where municipalities operate storm water collection and treatment systems, they are required to supply properties on rights of way within the storm water collection system with connections to these services.
- The Federal Fisheries Act, the Ontario Water Resources Act, the Environmental Protection Act, and the individual ECAs dictate the service level for storm water treatment and discharge.
- Storm Water Collection and Treatment consistently meets target and legislative levels.

Service Profile

Storm Water Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Storm Water Collection Operation and maintenance of the municipal storm water collection system (sewers, Combined Sewer Overflow (CSO) tanks, and regulator gates). This includes inspection, preventative maintenance, repair, and replacement activities.	Employee Related	517	User Fees / Reserves	817	S	E	2.7	<ul style="list-style-type: none"> Approximately 900kms of storm sewers operated and maintained, as well as 14,105 manholes, 8 CSO tanks, 1 CSO pipe, and 5 regulator gates (2011 data) Consistently achieve: 24/7 (uninterrupted), reliable service and operation of the collection system
	Other	1,041	Transfer/ Grants	0				
	Capital / Reserves	9,980	Tax Levy	10,721	L	2		
	Total	11,538	Total	11,538				
Storm Water Treatment Operation and Maintenance of the City owned Wastewater Treatment Plants and associated pumping stations. Due to the prevalence of combined sewers in the City, a significant amount of storm water is treated in conjunction with the normal operations of the City owned wastewater treatment plants.	Employee Related	233	User Fees / Reserves	740	S	E	3	<ul style="list-style-type: none"> 123,831ML of wastewater that was collected and treated in 2011. Approximately 33,475ML of the volume was storm water. 8,722 preventative and corrective maintenance work tasks completed in 2011 (for water, wastewater and storm water assets)
	Other	1,295	Transfer/ Grants	0				
	Capital / Reserves	9,933	Tax Levy	10,721	P, L	2		
	Total	11,461	Total	11,461				
Storm Water Support Services All of the support activities that allow the 24/7 collection and treatment of storm water from properties that are connected to the municipal sewers.	Employee Related	731	User Fees / Reserves	61	S-	I	7.4	<ul style="list-style-type: none"> Activities include: Meter Operations, Outreach & Education, Service Coordination (Call Centre & Storefront), Protective Plumbing, WWW & Storm water Systems Planning and Design, WWW Engineering (Vertical Assets), Hansen/GIS, SCADA, WWW Asset Management (Vertical Assets), Compliance & Regulations – Laboratory, Compliance & Regulations – EME, and Compliance & Regulations – CSG Of 9 activities where service level was assessed, 6 were at standard service levels, 2 were rated "B" and 1 "S-"
	Other	776	Transfer/ Grants	0				
	Capital / Reserves	(603)	Tax Levy	843	M, P, L	2		
	Total	904	Total	904				

Service Profile

Storm Water Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Infrastructure Maintenance Infrastructure Maintenance is made up of Infrastructure Network Management; Repair/Rehab; Aesthetics and Environmental and Emergency Response	Employee Related	752	User Fees / Reserves	0	S	I	10	<ul style="list-style-type: none"> • Maintain 153 Ponds, >60,000 Linear Metres Cross Culverts. Repair 5 - 10 Ponds per year based on funding level; 318 Linear Metres of Cross Culverts. Respond to ~30 flood events annually involving ~680 service units • In general service levels are being met where applicable. Unprogrammed works are serviced on a priority basis as resources are available
	Other	1,359	Transfer/ Grants	0				
	Capital / Reserves	(755)	Tax Levy	1,356	L, IS	1		
	Total	1,356	Total	1,356				

Program and Service Profiles

Justice

Program Profile

Justice

Program	
Justice	
Department(s)	
Corporate Services	
Program Type	
External	
Budget (\$,000s)	
Employee Related	1,689
Other	558
Capital Financing / Reserves	978
Total Costs	3,225
User Fees / Reserves	7,076
Transfers/ Grants	0
Total Revenues	7,076
Net Levy	(3,851)
FTEs	22.4

Service Description
A program that provides fair and just treatment as required under Provincial law.

Performance and Benchmarking
<ul style="list-style-type: none"> The City of Hamilton recovers 221% of its costs pursuant to the Provincial Offences Act vs. 123% for Toronto.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Provincial Offences Administration

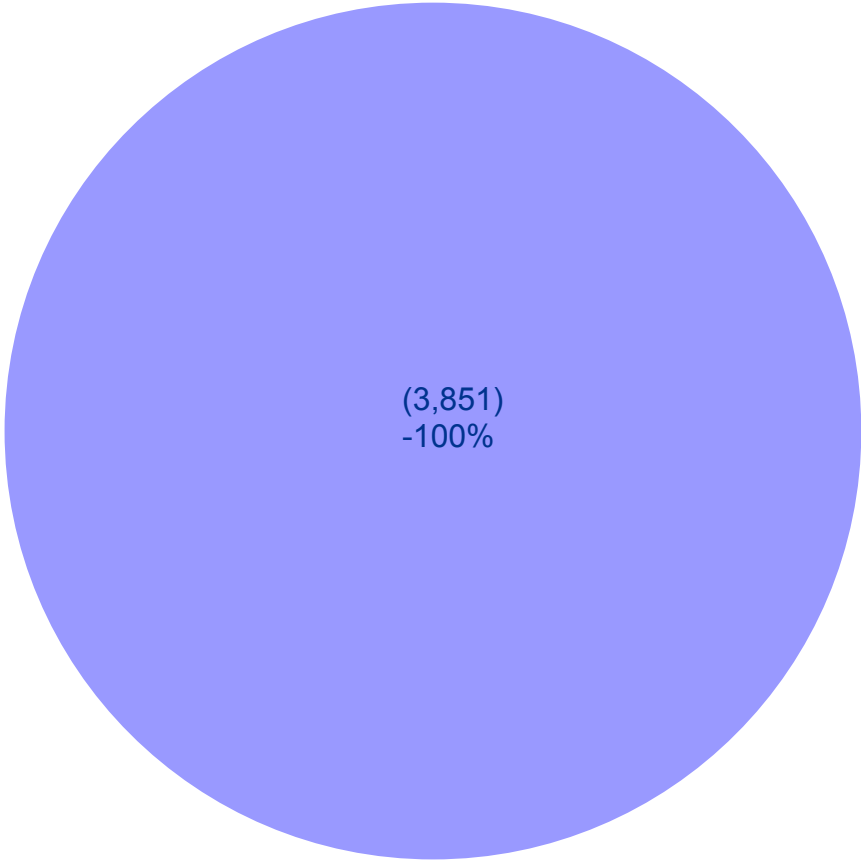
Services which contribute to the Program Outcomes
<ul style="list-style-type: none"> Provincial Offences Administration

Program Profile

Justice

(\$000's)

Justice Net Levy - \$(3,851)



■ Provincial Offences Administration

Service Profile

Provincial Offences Administration

Program	
Justice	
Department	
Corporate Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	1,689
Other	558
Capital Financing	978
Total Costs	3,225
User Fees	7,076
Transfers/ Grants	0
Rates	0
Total Revenues	7,076
Net Levy	(3,851)
FTEs	22.4

Service Description
A public service provided to the public, police and legal services offering administrative support of the Provincial Offences Act including court case management, dispute resolution, processing charges, collecting fines, default fine collection management and maintaining financial records.

Performance and Benchmarking
<ul style="list-style-type: none"> The City of Hamilton recovers 221% of its costs pursuant to the Provincial Offences Act vs. 123% for Toronto.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory		Provincial Offences Administration	
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to the Provincial Offences Act Service level exceeds or meets statutory standards under the Provincial Offences Act Section 162.

Leisure and Recreation

Program Profile

Leisure and Recreation

Program	
Leisure and Recreation	
Department(s)	
Community Services, Public Works	
Program Type	
External	
Budget (\$,000s)	
Employee Related	40,016
Other	20,474
Capital Financing / Reserves	1,002
Total Costs	61,492
User Fees / Reserves	18,237
Transfers/ Grants	379
Total Revenues	18,616
Net Levy	42,877
FTEs	685.58

Service Description
A program that aims to engage people in active living pursuits.

Performance and Benchmarking						
<ul style="list-style-type: none"> Hamilton's spending per household for various leisure and recreation expenditures is comparable to peer municipalities, according to 2010 FIR returns (below). Spending per household tends to scale by population: 						
	Hamilton	Toronto	Ottawa	London	Guelph	
Parks	\$83	\$121	\$75	\$52	\$71	
Rec Facilities	\$144	\$100	\$79	\$67	\$159	
Rec Programs	\$87	\$123	\$180	\$63	\$53	
Total	\$314	\$344	\$334	\$182	\$283	

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

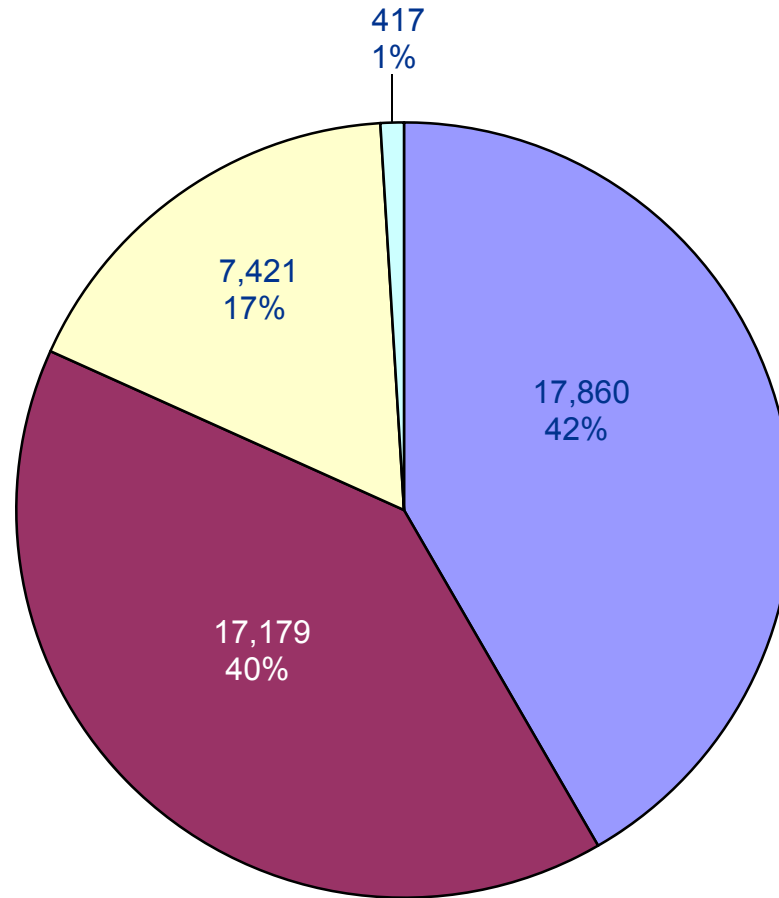
Services which contribute to the Program Outcomes
<ul style="list-style-type: none"> Recreational Facility Booking and Access Recreational Program Delivery Food Preparation and Delivery Parks & Open Space Access

Program Profile

Leisure and Recreation

(\$000's)

Leisure and Recreation Net Levy - \$42,877



■ Parks & Open Space Access

■ Recreational Program Delivery

■ Recreational Facility Booking and Access

■ Food Preparation and Delivery

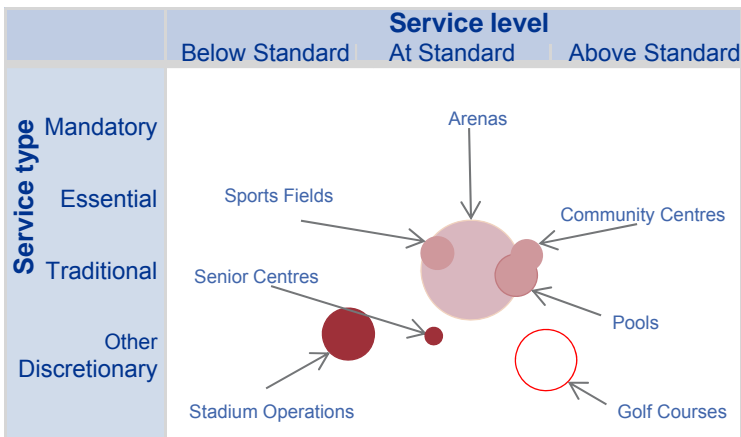
Service Profile

Recreational Facility Booking and Access

Program	
Leisure and Recreation	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	8,812
Other	8,033
Capital Financing /Reserves	2,148
Total Costs	18,993
User Fees /Reserves	11,418
Transfers/ Grants	154
Total Revenues	11,572
Net Levy	7,421
FTEs	146

Service Description
Provide recreational space including allocation, permitting and collection of fees for sport user groups, individuals and families.

Performance and Benchmarking	
<ul style="list-style-type: none"> OMBI 2010 results indicate that Hamilton's operating costs were comparable to peer municipalities and the OMBI median. 	
City	Operating Cost of Programs and Facilities per person
Hamilton	\$92
London	\$73
Ottawa	\$146
Toronto	\$90
Ont. Median	\$101



Rationale For Service Level Assessment and Service Type					
<ul style="list-style-type: none"> Hamilton has significantly more pools per 100,000 population than the median of comparator cities (OMBI) Hamilton has slightly more community centres per 100,000 population than the median of comparator cities (OMBI). FIR returns indicate that Hamilton's gross expenditure per household on recreational facilities was higher than most comparator municipalities. 					
Recreational Facilities	Hamilton	Toronto	Ottawa	London	Guelph
Gross Expenditures per HH	\$143.89	\$99.69	\$78.83	\$67.50	\$159.14

Service Profile

Recreational Facility Booking and Access

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Arenas A public service offering access to ice, arena floor and hall space. Provision of office and meeting space for minor sports groups.	Employee Related	4,770	User Fees /Reserves	7,350	S	E	75	<ul style="list-style-type: none"> • 20 arenas plus 1 outdoor rink • 18 permissible hours per day per ice pad; 36 permissible hours for a twin pad • Outsourcing for Nustadia (Mohawk 4 pad)
	Other	4,826	Transfers/ Grants	0				
	Capital /Reserves	1,204	Tax Levy	3,450	IS,T	3		
	Total	10,800	Total	10,800				
Pools A public service offering access to indoor and outdoor pools at a reasonable rate.	Employee Related	804	User Fees /Reserves	201	S	E	11	<ul style="list-style-type: none"> • 16 indoor pools and 9 outdoor pools • 573 pool rentals in 2011 • Kiwanis Boys and Girls Club are in a City owned building that receives operating grants and is serviced by City staff • Fees range from \$51.13 per hour (non-profit youth) to \$123 per hour (private) • Hamilton has significantly more pools per 100,000 population than the median of comparator cities (OMBI)
	Other	200	Transfers/ Grants	0				
	Capital /Reserves	228	Tax Levy	1,031	IS,T	3		
	Total	1,232	Total	1,232				
Community Centres A public service offering access to rooms and recreational space at a reasonable rate.	Employee Related	321	User Fees /Reserves	94	NA	E	6	<ul style="list-style-type: none"> • 47 community halls and recreation centres • 1,334 public room, gym and hall rentals in 2011 • Fees range from \$4.47 per hour (non-profit) to \$1,000 (commercial rate) • Hamilton has slightly more community centres per 100,000 population than the median of comparator cities (OMBI)
	Other	83	Transfers/ Grants	16				
	Capital /Reserves	3	Tax Levy	297	NA	3		
	Total	407	Total	407				

Service Profile

Recreational Facility Booking and Access

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Golf Courses Access to golf facilities through allocation of golf course start times and banquet room bookings.	Employee Related	1,566	User Fees /Reserves	3,146	S+	E	36	<ul style="list-style-type: none"> • 3 golf courses and 3 banquet rooms • 75,000 rounds played in 2011 • 50,000 banquet customers • A discretionary municipal service – although some other cities do provide golf courses • King's Forest cited as one of the Top 100 courses to play in Canada, the only municipality on the list
	Other	1,334	Transfers/ Grants	0				
	Capital /Reserves	246	Tax Levy	0	IS, T	4		
	Total	3,146	Total	3,146				
Sports Fields A public service offering access to sport fields and open park areas at reasonable rates.	Employee Related	910	User Fees /Reserves	550	S	E	9	<ul style="list-style-type: none"> • 234 major park rentals and 742 minor park rentals • Some fields are allocated by local subcommittee or volunteer community groups; these arrangements also include fees for the maintenance of these assets
	Other	905	Transfers/ Grants	138				
	Capital /Reserves	385	Tax Levy	1,512	IS,T	3		
	Total	2,200	Total	2,200				
Senior Centres A public service offering access to room, gym, and hall to Seniors at a reasonable rate.	Employee Related	22	User Fees /Reserves	0	NA	E	1	<ul style="list-style-type: none"> • Rental of Senior Clubs is completed by the organization running the club. ASAC and Sackville rentals are limited due to programs running in the centres. • All user fees are given to Seniors Boards based on past practice
	Other	0	Transfers/ Grants	0				
	Capital /Reserves	49	Tax Levy	71	NA	4		
	Total	71	Total	71				

Service Profile

Recreational Facility Booking and Access

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Stadium Operations Professional stadium and sports field (CFL sized) for the Hamilton Tiger-Cats and other various users.	Employee Related	420	User Fees /Reserves	78	B	E	8	<ul style="list-style-type: none"> • 400,000 customers and 100,000 players • Insufficient amenities for facility size • Does not meet accessibility standards of the day
	Other	685	Transfers/ Grants	0				
	Capital /Reserves	32	Tax Levy	1,059	IS, T	4		
	Total	1,137	Total	1,137				

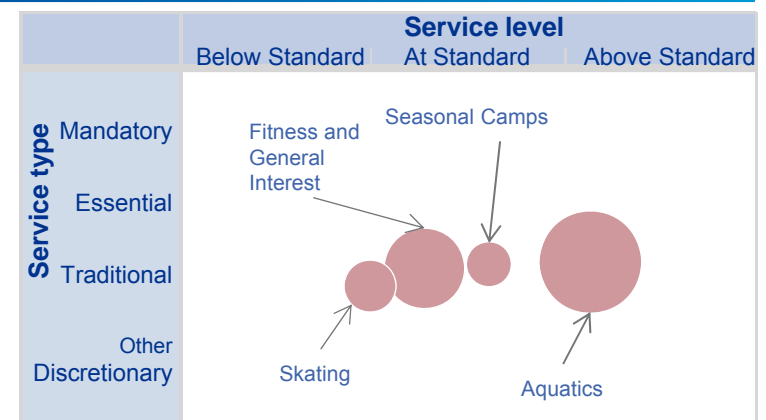
Service Profile

Recreational Program Delivery

Program	
Leisure and Recreation	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	17,172
Other	5,168
Capital Financing /Reserves	286
Total Costs	22,626
User Fees /Reserves	5,539
Transfers/ Grants	224
Total Revenues	5,763
Net Levy	16,863
FTEs	313

Service Description
Provision of recreation programs for the general public.

Performance and Benchmarking					
<ul style="list-style-type: none"> Based on OMBI 2010 data, Hamilton had the lowest % of unique users for directly provided programs as a % of population 					
Unique Users as a % of Population	Hamilton	Toronto	Ottawa	London	Median
Gross Expenditures per HH	4.9%	5.5%	15.7%	7.5%	8.15%
<ul style="list-style-type: none"> FIR returns show that Hamilton's gross expenditures per household on recreational program delivery was median of peer cities 					
Recreation and Cultural Services	Hamilton	Toronto	Ottawa	London	Guelph
Gross Expenditures per HH	\$86.83	\$122.95	\$179.71	\$63.21	\$53.40



Rationale For Service Level Assessment and Service Type			
<ul style="list-style-type: none"> Recreational program delivery is a traditional service offering in Canadian municipalities. Hamilton offers typical programming including Aquatics, Fitness and General Interest, Skating, and Seasonal Camps. FIR returns for 2011 show that Hamilton has a comparable level of indoor recreation facilities and a higher rate of outdoor facilities than its peers, but the lowest rate of participation. This suggests facilities are under-used. 			
City	Rec Program Participant Hrs per 100,000 pop.	m ³ Indoor Rec. Facilities per 1,000 pop.	m ³ Outdoor Rec. Facilities per 1,000 pop.
Hamilton	7,571	280	1,638
Guelph	12,224	228	187
London	19,114	476	
Burlington	20,510	381	302
Mississauga	9,638	281	
Ottawa	12,634	409	3,183
Toronto		150	153

Service Profile

Recreational Program Delivery

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Aquatics A public service providing swimming instruction, as well as offering general swims and water-fit classes	Employee Related	8,997	User Fees /Reserves	2,987	S+	E	155	<ul style="list-style-type: none"> • 119 advanced aquatics and 4,725 regular aquatics courses in 2011 to 563,364 participants • Fees for set classes range from \$44.75 to more than \$75.00 • Drop-in fees range from \$2.80 to \$7.90; clip cards from \$18.90 to \$74.75; yearly passes range from \$37.75 through \$174.25 • Higher instructor/participant ratios
	Other	2,582	Transfers/ Grants	0				
	Capital /Reserves	35	Tax Levy	8,627	IS	3		
	Total	11,614	Total	11,614				
Fitness and General Interest A public service providing instructor-led classes or drop-in recreational sports, including crafts, arts, fitness and healthy living.	Employee Related	5,468	User Fees /Reserves	1,182	NA	E	98	<ul style="list-style-type: none"> • Offered 1,686 fitness and general interest courses to 109,489 participants in 2011 • 47 community halls and recreation centres • Fees range from \$10.00 to \$125.00 for instruction
	Other	1,373	Transfers/ Grants	224				
	Capital /Reserves	210	Tax Levy	5,645	T	3		
	Total	7,051	Total	7,051				
Skating Blades on Ice instructional offered at Valley Arena, and drop-in recreational skate programs	Employee Related	1,333	User Fees /Reserves	945	S-	E	23	<ul style="list-style-type: none"> • Offered 27 skate courses in 2011 • Participant hours totaled 112,621 • 20 arenas and 1 outdoor rink • Low rates of program delivery compared to other municipalities
	Other	859	Transfers/ Grants	0				
	Capital /Reserves	29	Tax Levy	1,276	IS	3		
	Total	2,221	Total	2,221				

Service Profile

Recreational Program Delivery

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Seasonal Camps A child care alternative offered to participants during the summer months to coincide with the school break.	Employee Related	1,374	User Fees /Reserves	424	S	E	37	<ul style="list-style-type: none"> • Fees range from \$81.60 to \$125 per week of the program • Target service level is 3,900, but actual achievement is 3,500 • Ratio of instructor to participant
	Other	354	Transfers/ Grants	0				
	Capital /Reserves	12	Tax Levy	1,316	T	3		
	Total	1,740	Total	1,740				

Service Profile

Food Preparation and Delivery

Program	
Leisure and Recreation	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	959
Other	500
Capital Financing /Reserves	9
Total Costs	1,468
User Fees /Reserves	1,051
Transfers/ Grants	0
Total Revenues	1,051
Net Levy	417
FTEs	23

Service Description
A service providing food and beverages at specific City recreation facilities.

Performance and Benchmarking
<ul style="list-style-type: none"> • Passes health & safety inspections • Aside from Vending Sub-service, all other sub-services do not recover their costs and require funding from the tax levy

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • Food Preparation and Delivery is not required under any legislation.

Service Profile

Food Preparation and Delivery

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Concessions A public service providing food services at various City facilities.	Employee Related	749	User Fees /Reserves	861	S	E	19	<ul style="list-style-type: none"> • Provided 35,000 hours of service to the public with revenues of \$800,000 per year • Providing staffed concessions for most facilities
	Other	405	Transfers/ Grants	0				
	Capital /Reserves	5	Tax Levy	298	L, IS	4		
	Total	1,159	Total	1,159				
Vending A public service providing food vending services at various City facilities.	Employee Related	23	User Fees /Reserves	39	NA	E	0.5	<ul style="list-style-type: none"> • 150 machines
	Other	7	Transfers/ Grants	0				
	Capital /Reserves	1	Tax Levy	(8)	NA	4		
	Total	31	Total	31				
Catering A public service providing food services at various City facilities.	Employee Related	62	User Fees /Reserves	42	S	E	1	<ul style="list-style-type: none"> • 15 to 30 catered events with almost \$50,000 in revenue per year
	Other	26	Transfers/ Grants	0				
	Capital /Reserves	1	Tax Levy	46	L,IS	4		
	Total	89	Total	88				
Full Service Restaurants A public service providing food services at various City facilities.	Employee Related	126	User Fees /Reserves	109	S	E	2.5	<ul style="list-style-type: none"> • Provided 1,500 hours of cafeteria food service to seniors
	Other	63	Transfers/ Grants	0				
	Capital /Reserves	1	Tax Levy	81	L,IS	4		
	Total	190	Total	190				

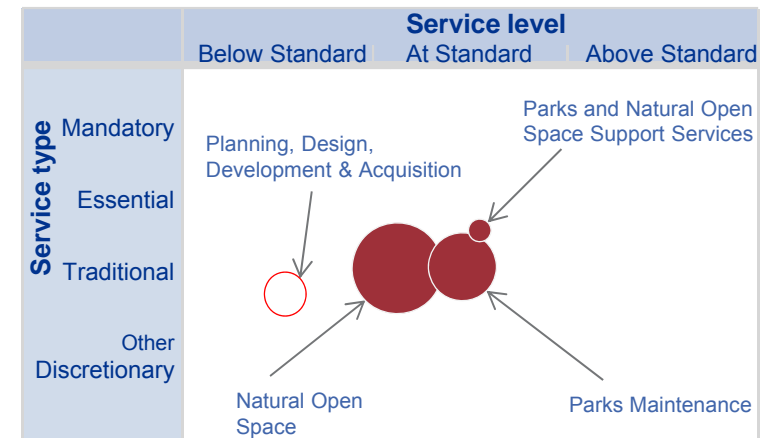
Service Profile

Parks & Open Space Access

Program	
Leisure and Recreation	
Department	
Public Works	
Service Type	
External	
Budget (\$,000s)	
Employee Related	13,073
Other	6,457
Capital Financing/ Reserves	(1,441)
Total Costs	18,090
User Fees/ Reserves	228
Transfers/ Grants	1
Total Revenues	229
Net Levy	17,860
FTEs	198.08

Service Description
This service includes the acquisition, design, development and redevelopment of parks, trails and open space, operation and maintenance of over 2,554 hectares of parkland and open space at 523 sites across the City, 51 km of trails, 2 marinas (158 slips), 262 playgrounds with 254 play structures and 51 Spray pads.

Performance and Benchmarking																									
<ul style="list-style-type: none"> Hamilton's hectares of parkland per 100,000 population is similar to its peers, but it trails most peers in % of municipal area that is parkland In 2010, Hamilton's operating cost per hectare of parkland was lower than the most of its peers, possibly related to a lower % of parkland being classified as "high profile" 																									
<table border="1"> <thead> <tr> <th>OMBI 2010 City</th> <th>% of municipality that is parkland</th> <th>Hectares of parkland per 100,000 pop.</th> <th>% of parkland classified as high profile</th> <th>Cost per Hectare to operate parkland</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>2.3%</td> <td>498</td> <td>6.9%</td> <td>\$7,284</td> </tr> <tr> <td>London</td> <td>5.7%</td> <td>661</td> <td>15.6%</td> <td>\$3,835</td> </tr> <tr> <td>Ottawa</td> <td>1.3%</td> <td>395</td> <td>23.5%</td> <td>\$9,738</td> </tr> <tr> <td>Toronto</td> <td>12.7%</td> <td>281</td> <td>22.7%</td> <td>\$17,686</td> </tr> </tbody> </table>	OMBI 2010 City	% of municipality that is parkland	Hectares of parkland per 100,000 pop.	% of parkland classified as high profile	Cost per Hectare to operate parkland	Hamilton	2.3%	498	6.9%	\$7,284	London	5.7%	661	15.6%	\$3,835	Ottawa	1.3%	395	23.5%	\$9,738	Toronto	12.7%	281	22.7%	\$17,686
OMBI 2010 City	% of municipality that is parkland	Hectares of parkland per 100,000 pop.	% of parkland classified as high profile	Cost per Hectare to operate parkland																					
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Toronto	12.7%	281	22.7%	\$17,686																					



Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> All municipalities traditionally offer access to community parks for residents and visitors, while the ratio of parks per 1,000 of population may vary. This service also includes a marina, which is a discretionary service not offered by many municipalities. Most Parks sub-services and their associated activities are at standard service levels.

Service Profile

Parks & Open Space Access

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Planning, Design, Development & Acquisition Planning, design and development/redevelopment of parks, amenities, trails and open spaces to meet recreational and sports needs through the creation of master plans, design and construction documents, archeological assessment and preservation and park planning for land acquisitions	Employee Related	1,194	User Fees / Reserves	0	B	I	11.34	<ul style="list-style-type: none"> • 2011 work plan 47 park projects / 15.9 ha (23 new development, 13 redevelopment, 16 archaeological assessments) and 3 trail projects (3.5 km of new trails, which is 30% less than target of 5 km annually) • Development of new parks related to growth and new park amenities activities are performing below standard due to declining capital budgets • Review of 283 development applications for 2011 • The provision of new park amenities is guided, but not mandated by the Planning Act and Development Charges Act • Archeological Assessment and Preservation is mandated by the Ontario Heritage Act • Provides for the acquisition of land for compliance with the City's Official Plan, Planning Act and City standards
	Other	719	Transfers/ Grants	0				
	Capital / Reserves	(1,913)	Tax Levy	0	B,FA, M,P	3		
	Total	0	Total	0				
Parks Maintenance General maintenance of parks, including the McNab Street Marina, sports fields, and playgrounds, spray pads, hard surface courts and special events	Employee Related	4,397	User Fees / Reserves	190	S	E	72.5	<ul style="list-style-type: none"> • Marina has 158 slips at 100% usage • Sports fields include 181 soccer fields, 5 football fields, 3 cricket fields, 258 baseball diamonds, 4 lawn bowling greens • 502 playground spray pad and hard surface court sites • All Activities meeting minimum service levels • Contracted operation of Confederation Park
	Other	2,548	Transfers/ Grants	0				
	Capital / Reserves	251	Tax Levy	7,006	T, IS, P	3		
	Total	7,196	Total	7,196				

Service Profile

Parks & Open Space Access

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Natural Open Space This service provides access to open space and natural areas - includes open space portion and open space / trail maintenance.	Employee Related	6,525	User Fees/ Reserves	28	S-	E	102.24	<ul style="list-style-type: none"> • One of three beaches falling well short of target at only 30% open days. • The remaining two activities (Open spaces and trails) are achieving minimum service levels for access
	Other	3,089	Transfers/ Grants	0				
	Capital/ Reserves	220	Tax Levy	9,806	M, T	3		
	Total	9,834	Total	9,834				
Parks and Natural Open Space Support Services Shared program support in the areas of data management, health and safety, program development and coordination. Primary point of entry for customer service inquires and assists with education material and controls web content.	Employee Related	957	User Fees/ Reserves	11	S	I	12	<ul style="list-style-type: none"> • Support Services staff are centralized in the division and allocated to operating programs as a means of efficiently providing the required support • 57,314 work orders entered in 2011 • 1,612 customer complaints received and resolved in 2011 • 62 volunteer groups engaged and participating in beautification programs (1,642 volunteers providing 7,482 hours of time)
	Other	101	Transfers/ Grants	1				
	Capital/ Reserves	1	Tax Levy	1,048	M	3		
	Total	1,060	Total	1,060				

Public Health

Program Profile

Public Health

Program	
Public Health	
Department(s)	
Public Health Services	
Program Type	
External	
Budget (\$,000s)	
Employee Related	36,174
Other	9,525
Capital Financing/ Reserves	433
Total Costs	46,131
User Fees / Reserves	1,316
Transfers/ Grants	34,973
Total Revenues	36,289
Net Levy	9,842
FTEs	405.4

Service Description
A program that focuses on promoting and protecting the health and preventing disease and injury in the population.

Performance and Benchmarking												
<ul style="list-style-type: none"> OMBI reports that Hamilton's net Public Health operating cost per capita in 2010 was slightly higher than the median and most comparator municipalities. 												
<table border="1"> <thead> <tr> <th>City</th> <th>\$ Cost per capita (net)</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>\$20.15</td> </tr> <tr> <td>Halton</td> <td>\$15.36</td> </tr> <tr> <td>London</td> <td>\$16.79</td> </tr> <tr> <td>Toronto * (2009)</td> <td>\$22.22</td> </tr> <tr> <td>Median</td> <td>\$19.12</td> </tr> </tbody> </table>	City	\$ Cost per capita (net)	Hamilton	\$20.15	Halton	\$15.36	London	\$16.79	Toronto * (2009)	\$22.22	Median	\$19.12
City	\$ Cost per capita (net)											
Hamilton	\$20.15											
Halton	\$15.36											
London	\$16.79											
Toronto * (2009)	\$22.22											
Median	\$19.12											
<p>*Programs included within OMBI public health measures are not consistent from health unit to health unit, so direct comparison between units cannot be made</p>												
<ul style="list-style-type: none"> Overall, PHS programs and services meet provincial and municipal standards and requirements. 												

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Foundation Standards		Emergency Preparedness
Essential	Family Health		Infectious Diseases
Traditional			Environmental Health
Other Discretionary		Chronic Disease and Injury Prevention	

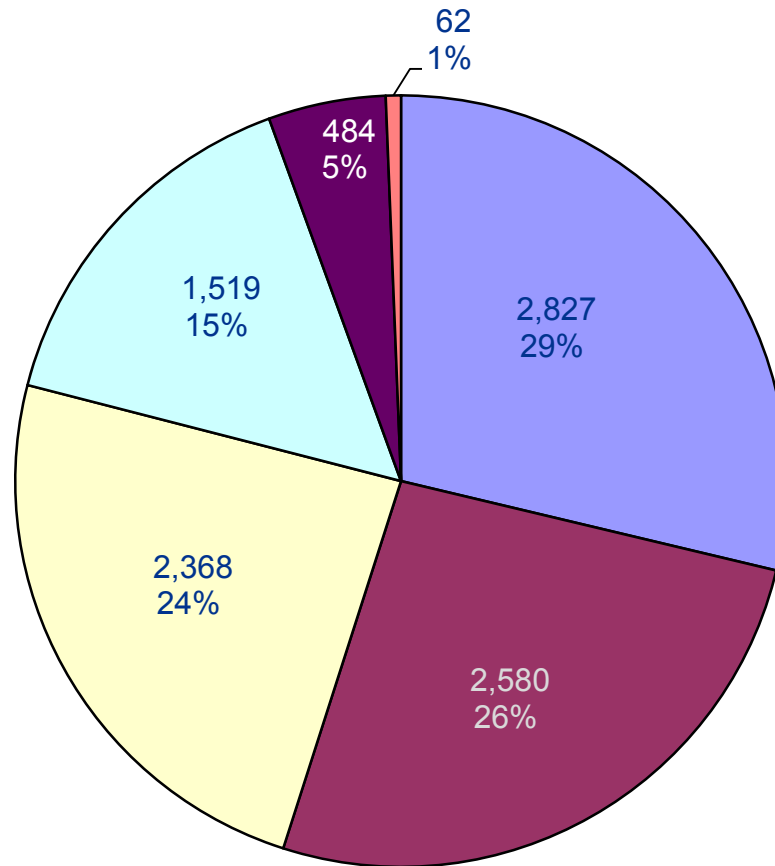
Services which contribute to the Program Outcomes
<ul style="list-style-type: none"> Foundation Standards Chronic Disease and Injury Prevention Environmental Health Family Health Infectious Diseases Emergency Preparedness

Program Profile

Public Health

(\$000's)

Public Health Net Levy - \$9,842



■ Infectious Diseases

■ Family Health

■ Foundation Standards

■ Chronic Disease and Injury Prevention

■ Environmental Health

■ Emergency Preparedness

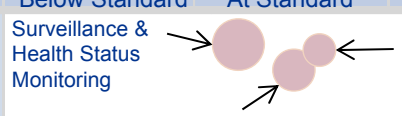
Service Profile

Foundation Standards

Program	
Public Health	
Department	
Public Health Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	2,517
Other	442
Capital Financing/ Reserves	22
Total Costs	2,980
User Fees/ Reserves	1
Transfers/ Grants	2,495
Total Revenues	2,496
Net Levy	484
FTEs	24.3

Service Description
A service that assists PHS to respond effectively to current and evolving conditions, and ensure that organizational operations are effective and accountable. This is achieved through: surveillance and health status reporting, evaluation, and continuous improvement initiatives.

Performance and Benchmarking
<ul style="list-style-type: none"> Substantially met OPHS Foundational Standard requirements. Issued three PHACT bulletins in 2011. Unable to meet demands for surveillance data and reporting from community partners.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Surveillance & Health Status Monitoring		Social Determinants of Health
Essential		Research & Evaluation	
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to the Health Protection and Promotion Act, OPHS, Public Health Organizational Standard, AODA, PHIPA, and MFIPPA.

Service Profile

Foundation Standards

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Research and Evaluation Coordinate program evaluation and clinical placements. Support PHS management and staff in ongoing public health workforce development. Provides library services for Hamilton PHS staff.	Employee Related	664	User Fees/ Reserves	0	S	I/E	6.6	<ul style="list-style-type: none"> Population health needs are anticipated, identified, addressed, and evaluated Conducted five program evaluations and consulted on an additional nine; made four program evaluation presentations and held six workshops Held three student orientations and three student debriefing sessions Had 2,400 hits on the PHS library webpage in 2011; completed 67 literature search requests, delivered 444 reference articles
	Other	143	Transfers/ Grants	588				
	Capital/ Reserves	6	Tax Levy	224	L	1		
	Total	813	Total	813				
Social Determinants of Health Promote the inclusion and integration of the social determinants of health (SDOH) in public health programs and services. Develop staff and organizational capacity to address the SDOH in public health programs and health services and to incorporate and evaluate SDOH initiatives into program operational plans. Coordinate service delivery.	Employee Related	375	User Fees/ Reserves	0	S	I/E	3	<ul style="list-style-type: none"> Enhanced internal capacity by developing and implementing an equity lens tool for program planning, creating an internal webpage resource, and providing SDOH/health equity training workshops which were attended by >75% of managers, and 50% of non-management PHS staff. PHS manager seconded to the corporate Neighbourhood Development Strategy worked with >4,100 residents to develop ten Neighbourhood Action plans. Developed high school teaching resources addressing poverty, in collaboration with school boards and the Hamilton Roundtable for Poverty Reduction. To be piloted in fall 2012 and implemented in 2013.
	Other	41	Transfers/ Grants	359				
	Capital/ Reserves	2	Tax Levy	59	L	1		
	Total	418	Total	418				

Service Profile

Foundation Standards

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Surveillance & Health Status Monitoring Conduct surveillance of communicable disease, influenza and health hazard. Population health assessment. Communications to the public.	Employee Related	1,478	User Fees/ Reserves	0	S-	I/E	14.7	<ul style="list-style-type: none"> • Provide daily and weekly surveillance reporting to health sector partners, e.g. influenza activity report, medical advisories, which includes outbreak reports • Data entry of reportable disease cases into provincial surveillance database (iPHIS) is consistently completed within one business day of cases being received • Issued three PHACT bulletins which are topic-based publications for public health professionals that provide data on socio-demographic characteristics, health behaviours, and the health status of residents of the City of Hamilton. In 2011, topics were injuries due to falls, sexual health behaviours and tobacco control
	Other	257	Transfers/ Grants	1,548				
	Capital/ Reserves	14	Tax Levy	201				
	Total	1,749	Total	1,749	L	1		

Service Profile

Chronic Disease and Injury Prevention

Program	
Public Health	
Department	
Public Health Services	
Service Type	
External	

Budget (\$,000s)	
Employee Related	8,826
Other	2,244
Capital Financing/ Reserves	(55)
Total Costs	11,015
User Fees/ Reserves	340
Transfers/ Grants	8,095
Total Revenues	8,360
Net Levy	2,580
FTEs	101.5

Service Description
Prevent chronic disease through education, public awareness, skill building, public policy development, enhancing supportive environments and working in collaboration with local partners, including schools/boards and workplaces. Address healthy eating, physical activity, tobacco control, cancer prevention and screening, alcohol and substance misuse and injury prevention, mental health, oral health.

Performance and Benchmarking
<ul style="list-style-type: none"> • 100% compliance with OPHS related to prevention of chronic disease and injury and substance abuse. • School PHNs worked with Health Action Teams at Health Promoting Schools: 48 elementary and 29 secondary. • 86.6% of youth ages 12-18 years have never smoked a whole cigarette (Ontario range 67.3%-92.5%) and 87% of tobacco vendors were in compliance with youth access legislation (Ontario range 79%-100%). • Dental services provided to almost 5,000 clients in 2011. Adult Dental Treatment services are running at full capacity, with a three month waiting list. Clients turned away from the Community Health Bus because demand exceeded capacity (710 individuals). • Mental Health and Addictions services met or exceeded targets for the number of individuals served, the number of client visits, and the number of individuals supported through the Off the Street/Into Shelter program.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Chronic Disease Prevention		
Essential	Prevention of Injury and Substance Abuse		Mental Health and Addictions
Traditional			
Other Discretionary	Adult Dental Treatment		

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • Prevention of injury and substance misuse and tobacco control programs are mandatory health promotion programs funded through the Ministry of Health & Long-term Care and Smoke-Free Ontario. • The provision of mental health and addictions services is required under the Local Health System Integration Act (MSAA). PHS is a transfer payment agency for these services. • The provision of adult dental treatment services for Ontario Works clients is discretionary. Children up to age 18 years are eligible to receive dental services.

Service Profile

Chronic Disease and Injury Prevention

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Chronic Disease Prevention Chronic disease prevention through education, public awareness, skill building, public policy, enhancing supportive environments and working in collaboration with local partners, including schools/boards and workplaces, to address healthy eating, physical activity, tobacco control, cancer prevention and screening, and stress.	Employee Related	4,942	User Fees/ Reserves	87	S	E	53.5	<ul style="list-style-type: none"> • Education on cancer screening was provided to 1,382 women. The Women Health Educator (WHE) program facilitated access to breast and/or cervical cancer screening for 87 immigrant women. • Conducted 3,044 Smoke-Free Ontario inspections and enforcement checks, and worked with 75 Health Promoting Schools regarding tobacco control. Developed a Smoke-Free Outdoor Recreation Spaces by-law that was approved by Council. Provided 750 Smoking Cessation clinic appointments. • School PHNs worked with Health Action Teams at Health Promoting Schools: 48 elementary and 29 secondary • Reviewed 33 menus for Residential Care Facilities, in compliance with municipal by-law 10-078 (Schedule 20) • Reached 492 local workplaces for health promotion. Recruited four workplaces to pilot a workplace tobacco cessation program
	Other	1015	Transfers / Grants	4,651				
	Capital/ Reserves	59	Tax Levy	1,278	L	1		
	Total	6,016	Total	6,016				
Adult Dental Treatment Adult Dental Treatment spans 3 delivery models: (a) Basic dental care for eligible clients is provided in the dental clinic ; (b) Emergency dental treatment is provided on the mobile Community Health Bus for any citizen of Hamilton who does not have any dental coverage; (c) Claims administration and payment for discretionary dental benefits provided through Ontario Works Adults, ODSP dependants (18 years+) and Low Income programs.	Employee Related	493	User Fees	0	S	E	8.7	<ul style="list-style-type: none"> • Almost 5,000 adult dental clients served : 2,800 clients in the clinic and 2,150 clients on the Community Health Bus • Demand for adult dental services exceeds capacity: clients may wait up to three months for an appointment; the Community Health Bus regularly turns away clients (710 in 2011)
	Other	109	Transfers / Grants	0				
	Capital	0	Tax	602	P	4		
	Total	602	Total	602				

Service Profile

Chronic Disease and Injury Prevention

Sub-Services							
Sub-service Name & Description	Costs (\$000's)	Revenues (\$000's)	Service Level & Source	Service Type	FTEs	Notes	
Mental Health & Addictions Provide mental health & addictions services to adults through case management , individual and group counselling, assertive outreach services, and community education and planning	Employee Related	1,557	User Fees/ Reserves	245	S+	E	<ul style="list-style-type: none"> PHS is a transfer payment agency for mental health and addictions services 2011 service levels met or exceeded target ranges, i.e. 4,928 individuals served (target range was 4,341 - 5,496); 13,089 visits (target range is 11,989 -14,189); 2,335 individuals served through OSIS (target was 1,270) Provided 28 education sessions and 46 consultation sessions to community agencies to increase their knowledge and skill in supporting clients with mental health and addictions
	Other	814	Transfers / Grants	1,873			
	Capital/ Reserves	(132)	Tax Levy	121			
	Total	2,239	Total	2,239	L	3	
Prevention of Injury & Substance Misuse Comprehensive health promotion approach including public education/awareness/skill building, monitoring surveillance and best practice evidence, policy development in areas of alcohol, substance misuse, and injuries including falls across the lifespan, road/off road safety and mental health.	Employee Related	1,834	User Fees/ Reserves	8	S	E	<ul style="list-style-type: none"> Health Promoting secondary schools identified bullying prevention and mental health as the top issues. Youth Net Mental Health promotion sessions focused on early identification of suicide risk and referral/links to community resources. Of 714 secondary school student Youth Net program participants, 114 were referred by PHNs for additional counselling (14%). Established the multi-stakeholder Hamilton Child Safety Coalition since police pullovers indicate that 90% of children in Hamilton are not travelling safely in vehicles. PHNs checked 345 car seats at clinics. PHS testified at the Skinner inquest about evidence-informed strategies to prevent alcohol misuse by youth. A report to the BOH responding to inquest recommendations is scheduled for Jan 2013.
	Other	306	Transfers / Grants	1,571			
	Capital/ Reserves	19	Tax Levy	579	L	1	
	Total	2,159	Total	2,159			

Service Profile

Environmental Health

Program	
Public Health	
Department	
Public Health Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	4,035
Other	831
Capital Financing/ Reserves	274
Total Costs	5,140
User Fees/ Reserves	402
Transfers/ Grants	3,219
Total Revenues	3,580
Net Levy	1,519
FTEs	41.3

Service Description
<p>Public health inspection and promotion programs designed to prevent or reduce the burden of:</p> <p>(a) food-borne illness,</p> <p>(b) water-borne illness related to drinking water</p> <p>(c) water-borne illness and injury related to recreational water use</p> <p>(d) illness from health hazards in the physical environment, as defined in the Health Protection and Promotion Act, 1990.</p>

Performance and Benchmarking
<ul style="list-style-type: none"> • Close to 100% compliance with OPHS service targets for inspection frequency and call response rates. • 97% of required food premises inspections were completed and 100% of complaints investigated (380 complaints). • 100% of health hazard reports were investigated within 24 hours (1,539 reports). • 100% of pools, spas and non-regulated recreational water facilities were inspected. • Annual service level targets for residential care facilities were met and (644 inspections) and 100% of complaints were investigated.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • The OPHS sets Environmental Health service levels, with the exception of inspections of residential care facilities (RCF), which are not required in all jurisdictions. • City of Hamilton licensing by-laws set service levels for RCF inspections. • City of Hamilton licensing by-laws require that all high and medium risk food premises have at least one certified food handler on site at all times.

Service Profile

Environmental Health

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Food Safety A service that implements a food safety inspection system, manages and responds to food-borne illness and outbreaks 24/7, increases food handler and public awareness of safe food handling practices, responds to food recalls, consumer complaints and other food related issues, reports food safety data to the Province and provides information to the public on food premise compliance	Employee Related	1,525	User Fees/ Reserves	206	S	E	15.7	<ul style="list-style-type: none"> Approximately 7,200 inspections were conducted of 2,900 premises and 50 special events Administered 380 food safety complaints and 3 food safety recalls 100% of moderate-risk and low risk-food premises were inspected according to service level requirements (one every six months and one every 12 months). 97% of high-risk food premises were inspected once every four months Food Safety Courses are provided to improve the safety of food handling in commercial establishments, and support compliance with the municipal licensing by-law requirements
	Other	368	Transfers/ Grants	1,361				
	Capital/ Reserves	14	Tax Levy	340				
	Total	1,908	Total	1,908	L	1		
Health Hazard Prevention and Management A service that implements a 24/7 health hazard management system to identify, assess and manage health hazards in the environment in collaboration with the lead government agencies with primary responsibility for the environmental issue and/or other relevant agencies or experts. Health hazards include: asbestos, pest control, Diogenes, environmental lead, mould pesticides, needles, chemical contaminants, sewage and others.	Employee Related	1,300	User Fees/ Reserves	21	S	E	13.2	<ul style="list-style-type: none"> Conducted 1,500+ inspections of group home/funeral home/foster home/homes for special care, by request or in response to complaints. Inspected 53 seasonal farm worker houses. Audited more than 50 cooling towers Recently completed studies on child blood lead levels, outdoor air pollution, and heat vulnerability Provide 24/7 on-call service. Met legislative service level of responding to 100% of health hazard complaints within 24 hours (1,539 complaints)
	Other	289	Transfers/ Grants	999				
	Capital/ Reserves	11	Tax Levy	580				
	Total	1,601	Total	1,601	L	1		

Service Profile

Environmental Health

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Safe Water A service that aims to prevent or reduce water-borne illness or injury related to drinking water and recreational water use. Activities include: education and training of private citizens and owner/operators of drinking water systems, 24/7 response to reports of water borne illness or outbreak, responding to adverse events related to water systems and safe water issues related to recreational water use.	Employee Related	1,034	User Fees/ Reserves	0	S	E	10.4	<ul style="list-style-type: none"> Inspected 100% of pools, spas and non-regulated recreational water facilities once every 3 months or at least twice operating seasonally (600 inspections of pools and spas; 80 of non-regulated recreational water facilities). Inspected 212 small drinking water systems and did annual inspections of 15 water haulers Posted 40 beach water safety warnings and handled 80 Adverse Water Quality Incidents (AWQI). Investigated 100% of all complaints to the Safe Water Line (450 calls) Met legislative service levels in 2011
	Other	158	Transfers/ Grants	859				
	Capital/ Reserves	9	Tax Levy	342				
	Total	1,201	Total	1,201	L	1		
Residential Care Facility Inspection Inspections of all Residential Care Facilities by Public Health Inspectors and Registered Nurses to ensure compliance with Schedule 20 of the Licensing Code Bylaw (Residential Care Facilities) as well as the Guidelines Under the Medical Officer of Health.	Employee Related	176	User Fees/ Reserves	174	S	E	2.0	<ul style="list-style-type: none"> Hamilton is one of few municipalities with an RCF by-law . Met annual service level target of three inspections by a Registered Nurse (276) and four inspections by a Public Health Inspector (368) for a total of 644 inspections. 100% of complaints were investigated The Board of Health has approved program changes in 2012, in keeping with amendments to the Retirement Homes Act, O.R.166/11
	Other	15	Transfers/ Grants	0				
	Capital/ Reserves	239	Tax Levy	257				
	Total	431	Total	431	B	4		

Service Profile

Family Health

Program	
Public Health	
Department	
Public Health Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	11,711
Other	3,929
Capital Financing/ Reserves	87
Total Costs	15,727
User Fees/ Reserves	423
Transfers/ Grants	12,935
Total Revenues	13,359
Net Levy	2,368
FTEs	125.9

Service Description
<p>Programs are designed to enable all children to attain and sustain optimal health and developmental potential, and to support individuals and families in achieving optimal preconception health, experiencing a healthy pregnancy, having the healthiest newborn(s) possible, and preparing for parenthood. They include health promotion in schools and in the community, prenatal classes, Healthy Babies Healthy Children home visiting, and the Children in Need of Treatment (CINOT) dental program.</p>

Performance and Benchmarking
<ul style="list-style-type: none"> OPHS requirements are consistently achieved for Child Health and Reproductive Health programs. Child and Adolescent Services visits were below target service levels for 2011. The reporting methodology has been updated in 2012 and it is expected that service level targets will be met in 2013.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to the Health Protection and Promotion Act, the Child and Family Services Act, Regulated Health Professionals Act, Dental Hygiene Act, Dentistry Act.

Service Profile

Family Health

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Child Health Services to support optimal growth and development of children including: telephone screening of all postpartum families, telephone support, home visiting, education and dental screening in schools, and community-wide health promotion events.	Employee Related	8,625	User Fees/ Reserves	209	S	E	90.4	<ul style="list-style-type: none"> • Telephone support was provided to 4,600 post-partum families, and for 11,100 calls from parents • PHNs made 7,400 home visits to post-partum families, and conducted 508 in-depth home assessments. Long term PHN home visiting was initiated with 375 families. • PHNs provided 3,700 clinic visits and checked 345 car seats. 2,800 participants attended parenting groups • PHS is working toward Baby Friendly Initiative (BFI) designation • School nurses delivered 82 education sessions to Grade 7 students on normal pubertal growth and development and decision-making. (1,944 students). • The Dental Program conducted screening at all 143 schools, held 175 community outreach events, and paid 7,374 dental claims
	Other	3,314	Transfers/ Grants	9,610				
	Capital/ Reserves	77	Tax Levy	1,837				
	Total	11,656	Total	11,656	L	1		
Reproductive Health To enable individuals and families to achieve optimal preconception health, experience a healthy pregnancy, have the healthiest newborn possible, and be prepared for parenthood by providing consultation, groups and advice.	Employee Related	1,421	User Fees/ Reserves	55	S	E	14.7	<ul style="list-style-type: none"> • Promote preconception health through increasing awareness and curriculum support • 55 Prenatal series reached a total of 598 participants in 2011 • Children at risk of poor health and developmental outcomes are supported and referred to services • Online prenatal classes were launched in late 2011
	Other	175	Transfers/ Grants	1,129				
	Capital/ Reserves	10	Tax Levy	422				
	Total	1,606	Total	1,606	L	1		

Service Profile

Family Health

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Child and Adolescent Services Delivery of outpatient mental health treatment services to children and youth ages 2-18 and their families. Key activities: quick access services, complex trauma team, Solution Oriented Family Therapy (SOFT) team, Forensic Team.	Employee Related	2,025	User Fees/ Reserves	159	S-	E	20.8	<ul style="list-style-type: none"> In 2011, 550 child and adolescent clients were seen vs. target of 770 (71%). Reporting methodology has now changed and targets will be reached in 2013 Court-ordered Young Offender's Act assessments were conducted for 48 youth vs. target of 35. (137%) Zero wait times for services 100% of clients rate overall service satisfaction as mostly or very satisfied
	Other	440	Transfers/ Grants	2,196				
	Capital/ Reserves	0	Tax Levy	110	FA	3		
	Total	2,465	Total	2,465				

Service Profile

Infectious Diseases

Program	
Public Health	
Department	
Public Health Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	8,922
Other	2,056
Capital Financing/ Reserves	103
Total Costs	11,081
User Fees/ Reserves	150
Transfers/ Grants	8,104
Total Revenues	8,299
Net Levy	2,827
FTEs	95.2

Service Description
Prevention and case management programs to prevent or reduce the morbidity and mortality of infectious diseases on the public.

Performance and Benchmarking
<ul style="list-style-type: none"> Meets OPHS, Accountability Agreement Indicators and requirements under the municipal standing water by-law: 100% of vaccine storage and handling inspections completed 100% of reported rabies animal exposure investigated 100% of tick reports and standing water complaints investigated 100% of reportable disease investigations completed 100% of outbreaks in community and health care settings investigated

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Vaccine Preventable Diseases		
Essential	TB Prevention & Control		Vector Bourne Disease Prevention & Control
Traditional		Infectious Disease Prevention & Control	
Other Discretionary			Sexual Health and Sexually Transmitted Infection

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to the OPHS standard for Vaccine Preventable Disease and relevant protocols: Vaccine Storage and Handling Immunization Management; Infection Prevention and Control in Day Nurseries; Infection Prevention and Control in Personal Service Setting; Infection Prevention and Control Practices Complaint; Infectious Diseases; Institutional/Facility Outbreak Prevention and Control; Sexual Health and Sexually Transmitted Infections Prevention and Control; Tuberculosis Prevention and Control. Required pursuant to following legislation: Immunization of School Pupils Act; Day Nurseries Act; Health Promotion and Protection Act. Mosquito control actions are performed through enforcement of the Municipal Standing Water By-Law in response to public complaints.

Service Profile

Infectious Diseases

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Vaccine Preventable Diseases Vaccine administration in schools, immunization screening and suspension, immunization clinics, case investigation of adverse events of immunization, pandemic mass vaccine planning, vaccine storage and handling.	Employee Related	2,050	User Fees/ Reserves	4	S-	E	23.9	<ul style="list-style-type: none"> Local school vaccination rates meet or exceed Accountability Agreement Indicator 9 baselines for 2012: Hepatitis B 74.7% (vs. 74.7%); Meningococcal 85% (vs. 85%); HPV 61% (vs. 55.2%). 100% of required vaccine storage and handling inspections were completed 5.8% of HPV vaccine stored by PHS has been wasted to date in 2012 (vs < 0.5%)
	Other	407	Transfers/ Grants	1,866				
	Capital/ Reserves	31	Tax Levy	619	L	1		
	Total	2,498	Total	2,498				
Vector Borne Disease Prevention & Control Provides a 24/7 vector-borne disease management strategy that includes West Nile virus monitoring and control activities; tick surveillance for Lyme disease, Eastern Equine Encephalitis and other VBDs as they emerge; rabies investigations and response to exposure incidents.	Employee Related	1,271	User Fees/ Reserves	0	S	E	13.9	<ul style="list-style-type: none"> 100% of tick reports were accepted and identified for Lyme disease (40 reports) 100% of reported animal exposures were investigated for rabies (1,220 cases) OPHS service level met and municipal Standing Water by-law enforced
	Other	353	Transfers/ Grants	1,178				
	Capital/ Reserves	15	Tax Levy	461	L	1		
	Total	1,639	Total	1,639				
Infectious Disease Prevention & Control Prevention and management of outbreaks of gastrointestinal and diseases. Infection control inspections. Investigate reportable diseases and complaints related to infection control. Respond to reportable diseases reported, outbreak reports, complaints related to infection control.	Employee Related	2,330	User Fees/ Reserves	55	S	E	23.2	<ul style="list-style-type: none"> 100% of reportable disease investigations were completed (990 reports) 100% of outbreaks in community and health care facilities were investigated (131 cases) 100% of personal service settings and licensed day nurseries were inspected (1,917 sites) 100% of confirmed Invasive Group A Streptococcal Disease cases followed up within one day (Accountability Agreement Indicator 5)
	Other	296	Transfers/ Grants	1,923				
	Capital/ Reserves	21	Tax Levy	668	L	1		
	Total	2,647	Total	2,647				

Service Profile

Infectious Diseases

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
TB Prevention & Control Case and contact management of active and latent tuberculosis. Includes early identification, treatment initiation, completion of directly observed therapy and management of immigration medical surveillance client;. Communicate with local health care providers and institutions, Handle TB intake line, participate at TB Clinic, make community presentations.	Employee Related	578	User Fees/ Reserves	50	S	E	5.8	<ul style="list-style-type: none"> • TB investigations require resources to track, investigate and manage all contacts related to a client with a TB infection. For example, one case could have 600 contacts that must be investigated. • In 2011, there were 20 active TB cases, 530 latent TB infections and 75 medical surveillance clients • Met legislative service level for investigating and managing 100% of TB cases and outbreaks
	Other	89	Transfers/ Grants	441				
	Capital/ Reserves	4	Tax Levy	180				
	Total	671	Total	671	L	1		
Sexual Health and Sexually Transmitted Infection Case management of reportable sexually transmitted infections. Provide harm reduction supports, e.g. Van Needle Exchange, Sexual Health Clinics, information phone line and community educational events.	Employee Related	2,692	User Fees/ Reserves	40	S	E	28.4	<ul style="list-style-type: none"> • Almost 7,100 clients attended clinics and 400 calls to the Sexual Health information line were handled. • Investigated and reported on 100% of reportable STI/ HIV cases (1,638 cases of Chlamydia; 184 of Gonorrhea; 25 of HIV; 51 of Syphilis). • Gonorrhea cases were investigated within 2 days of being reported to PHS • Contacted 8,660 client through the Needle Exchange program; needle exchange rate was 93% (474,063 clean distributed vs. used needles returned) • Made 57 presentations with a total of 485 attendees
	Other	911	Transfers/ Grants	2,696				
	Capital/ Reserves	32	Tax Levy	899				
	Total	3,635	Total	3,635	L	1		

Service Profile

Emergency Preparedness

Program	
Public Health	
Department	
Public Health Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	163
Other	21
Capital Financing/ Reserves	3
Total Costs	187
User Fees/ Reserves	20
Transfers/ Grants	124
Total Revenues	145
Net Levy	42
FTEs	1.35

Service Description
Develop and implement an effective response protocol for public health emergencies by securing effective preparedness and response infrastructure, and by ensuring the continuity of essential public health services.

Performance & Benchmarking
<ul style="list-style-type: none"> PHS is seen as a leader in the province and within the local health sector: provincial Public Health Emergency Planners have commended Hamilton's Plan and Emergency Response program. Conducted annual exercise. Effectively activated the PHS Emergency Control group to deal with three separate public health emergencies in 2011.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential		Emergency Preparedness	
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to the Emergency Management and Civil Protection Act (EMCPA), Health Protection and Promotion Act (HPPA). The OPHS Emergency Preparedness protocol requires an Emergency Plan, annual exercise, fully functional operation centre, and 24/7 capabilities in order to respond to public health emergencies.

Public Safety

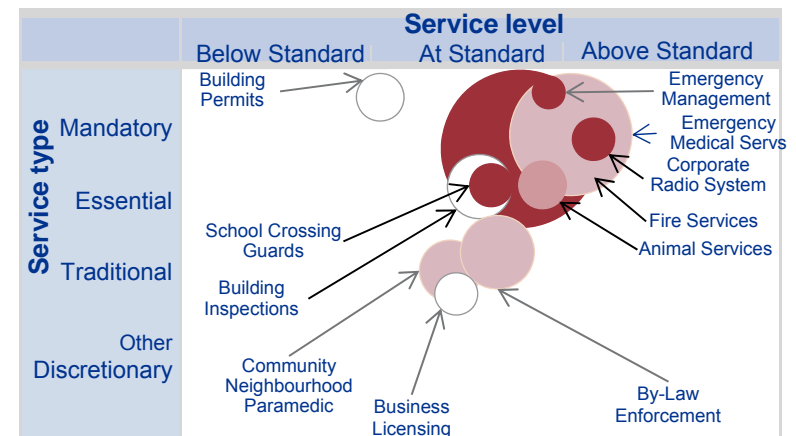
Program Profile

Public Safety

Program	
Public Safety	
Department(s)	
City Manager's Office, Planning & Economic Development	
Program Type	
External	
Budget (\$,000s)	
Employee Related	116,223
Other	10,633
Capital Financing / Reserves	8,761
Total Costs	135,617
User Fees / Reserves	21,201
Transfers/ Grants	15,447
Total Revenues	36,648
Net Levy	98,969
FTEs	1,088.51

Service Description
A program that focuses on protecting people and property with a view to increasing the safety and security of our citizens.

Performance and Benchmarking
<ul style="list-style-type: none"> No benchmark information is available for the broad range of services included in the Public Safety Program. Please see performance information on the service profiles.



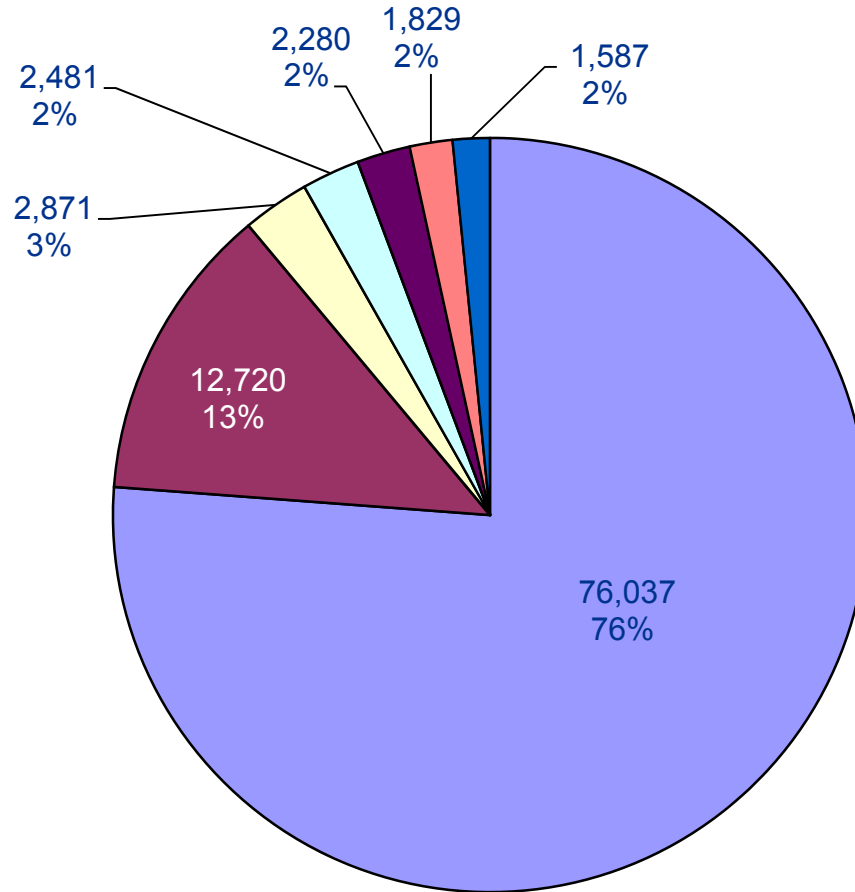
Services which contribute to the Program Outcomes
<ul style="list-style-type: none"> Emergency Medical Services Community Neighbourhood Paramedic Initiatives Fire Services Emergency Management Corporate Radio System Building Permits Building Inspections By-Law Enforcement Animal Services Business Licensing School Crossing Guards

Program Profile

Public Safety

(\$000's)

Public Safety Net Levy - \$98,969



- Fire Services
- Emergency Medical Services
- By-Law Enforcement
- Animal Services
- School Crossing Guards
- Community Neighbourhood Paramedicine Initiatives
- Other

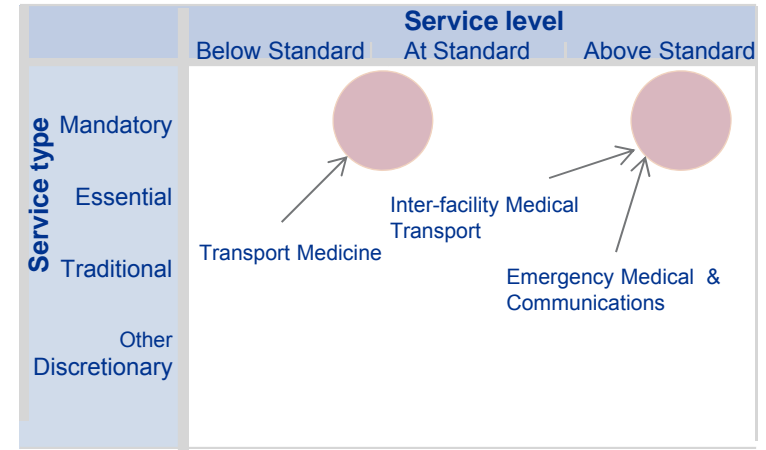
Service Profile

Emergency Medical Services

Program	
Public Safety	
Department	
City Manager's Office	
Service Type	
External	
Budget (\$,000s)	
Employee Related	23,410
Other	2,770
Capital Financing/ Reserves	348
Total Costs	26,528
User Fees/ Reserves	290
Transfers/ Grants	13,518
Total Revenues	13,808
Net Levy	12,720
FTEs	206

Service Description
A public safety service providing emergency response and health care to the ill and injured, and, to ensure balanced emergency coverage.

Performance and Benchmarking			
<ul style="list-style-type: none"> Hamilton's 90th percentile response times are close to average of peer municipalities as well as the OMBI median 			
City	T2-4 Code 4 90 th Percentile Response Time	City	T0-2 Code 4 90 th Percentile Response Time
Hamilton	10:15	Hamilton	3:01
London	9:21	London	3:04
Halton	10:16	Halton	2:50
Toronto	10:38	Toronto	3:15
Median	10:38	Median	2:56



Rationale For Service Level Assessment and Service Type			
<ul style="list-style-type: none"> Required pursuant to Ambulance Act, Highway Traffic Act, Occupational Health & Safety Act, Controlled Drug and Substances Act, PHIPA, FIPPA, MFIPA and other Acts Compared to comparator municipalities, Hamilton responds to a greater number of emergency calls per capita and at a competitive cost per patient transported. 			
City	Emergency Responses per 1,000 Capita	City	Total Operating Cost per Patient Transported
Hamilton	135	Hamilton	\$842
Ottawa	115	Ottawa	\$1064
Halton	68	Halton	\$944
Toronto	118	Toronto	\$934
Median	109	Median	\$946

Service Profile

Emergency Medical Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Emergency Medical & Communications A public safety service providing emergency response and health care to the ill and injured, and, to ensure balanced emergency coverage.	Employee Related	13,173	User Fees / Reserves	163	A	E	115	<ul style="list-style-type: none"> • 84,797 responses. Response time: <ul style="list-style-type: none"> – 75.1% defibrillation is provided in six Minutes or less – 84.0% an ambulance crew provides ambulance services in eight Minutes or less • Percentage of time ambulance crew arrives on scene within target response times: <ul style="list-style-type: none"> – CTAS 2 84.7% vs. 75% target; – CTAS 3 90.9% vs. 75% target; – CTAS 4 99.3% vs. 75% target – CTAS 5 99.9% vs. 75% target • FTEs represent 50% of Paramedics, 40% of Supervisors, 25% of Managers, and a % of Deputy Chiefs and Chief
	Other	1,041	Transfers/ Grants	7,032				
	Capital / Reserves	196	Tax Levy	7,215				
	Total	14,410	Total	14,410	L	1		
Inter-facility Medical Transport A public service provided to medical patients and health care providers via the safe and regulated transportation between healthcare facilities.	Employee Related	0	User Fees / Reserves	0	S-	E	*	<ul style="list-style-type: none"> • Inter-facility medical transport also suffers from hospital turnaround times in excess of 30 minutes * Uses same staff and other resources identified in Emergency Medical Sub-service above
	Other	0	Transfers/ Grants	0				
	Capital / Reserves	0	Tax Levy	0				
	Total	0	Total	0	L	1		
Transport Medicine Provide quality and efficient medical transport of patients from the emergency scene to the appropriate primary care facility.	Employee Related	10,237	User Fees / Reserves	127	S-	E	91	<ul style="list-style-type: none"> • 44,119 patients transported in 2011 • Service required and regulated pursuant to the Ambulance Act • Regulated primary care service level met, but patient off-load is considerably behind target (112 minutes actual vs. target of 15 minutes) • Service accreditation every 3 years is consistently achieved
	Other	1,729	Transfers/ Grants	6,486				
	Capital / Reserves	153	Tax Levy	5,506				
	Total	12,119	Total	12,119	L	1		

Service Profile

Community Neighbourhood Paramedic Initiatives

Program	
Public Safety	
Department	
City Manager's Office	
Service Type	
External	
Budget (\$,000s)	
Employee Related	3,582
Other	266
Capital Financing/ Reserves	48
Total Costs	3,896
User Fees/ Reserves	138
Transfers/ Grants	1,929
Total Revenues	2,067
Net Levy	1,829
FTEs	30.26

Service Description
The provision of Community Neighbourhood Paramedicine Initiatives, such as Public Education, Community Neighbourhood Paramedic, Public Access Defibrillation and Special EMS Responses.

Performance and Benchmarking
<ul style="list-style-type: none"> Information available is not sufficient to assess performance

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Special Operations		
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> The Special Operations sub-service is required pursuant to the Ambulance Act. All other sub-services are traditional services offered by most municipalities. The Community Neighbourhood Paramedic, Public Access Defibrillation and Special Operations sub-services are progressing towards, but not yet at target service levels Unable to assess service levels for the Public Education sub-service

Service Profile

Community Neighbourhood Paramedic Initiatives

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Public Education The provision of public education at scheduled community events and mass CPR training sessions.	Employee Related	226	User Fees / Reserves	4	NA	E	1.8	<ul style="list-style-type: none"> • 50 events and 700 citizens trained * Performance Measures are being developed in order to assess if service levels are being achieved
	Other	15	Transfers/ Grants	129				
	Capital / Reserves	2	Tax Levy	110	NA	3		
	Total	243	Total	243				
Community Neighbourhood Paramedic The provision of community neighbourhood paramedic programs, such as community referrals, social navigator, and community communication.	Employee Related	3,286	User Fees / Reserves	133	S-	E	27.96	<ul style="list-style-type: none"> • 500 referrals of low acuity EMS patients to services other than the hospital emergency department • 27 Social Navigator clients identified • Over 100 media releases and advisories
	Other	246	Transfers/ Grants	1,763				
	Capital / Reserves	45	Tax Levy	1,681	P	3		
	Total	3,577	Total	3,577				
Public Access Defibrillation Program Initiate and maintain emergency defibrillation equipment to assist in emergency medical incidents in targeted city facilities; review events where the defibrillator is used; and maintain a standard of training and maintenance of defibrillation units.	Employee Related	69	User Fees / Reserves	1	S-	I	0.5	<ul style="list-style-type: none"> • Approximately 230 AEDs • Progression towards target of: Response Time Standard = Defibrillator at scene in 6 minutes or less
	Other	5	Transfers/ Grants	37				
	Capital / Reserves	1	Tax Levy	38	IS	3		
	Total	76	Total	76				
Special Operations Specialized programs that offer expert medical care in non-traditional settings.	Employee Related	0	User Fees / Reserves	0	S-	E	*	<ul style="list-style-type: none"> • Progression towards target of: Primary and Advanced Care Paramedic *Services provided by staff reported in other sub-services
	Other	0	Transfers/ Grants	0				
	Capital / Reserves	0	Tax Levy	0	L	1		
	Total	0	Total	0				

Service Profile

Fire Services

Program	
Public Safety	
Department	
City Manager's Office	
Service Type	
External	
Budget (\$,000s)	
Employee Related	68,040
Other	3,727
Capital Financing/ Reserves	5,578
Total Costs	77,345
User Fees/ Reserves	1,308
Transfers/ Grants	0
Total Revenues	1,308
Net Levy	76,037
FTEs	571.29

Service Description

Hamilton Fire Service provides emergency response to the urban and rural citizens, businesses, and visitors throughout the 1,200kms² of the City of Hamilton for fires, medical emergencies, vehicle accidents and rescues and technical rescues. It is a composite service made up of 468 career full time and 270 volunteer paid-on-call firefighters operating out of 26 stations. In 2011 the Fire Service responded to 26,404 calls for service (an increase of 2.7% over 2010) which represents 34,228 apparatus responses.

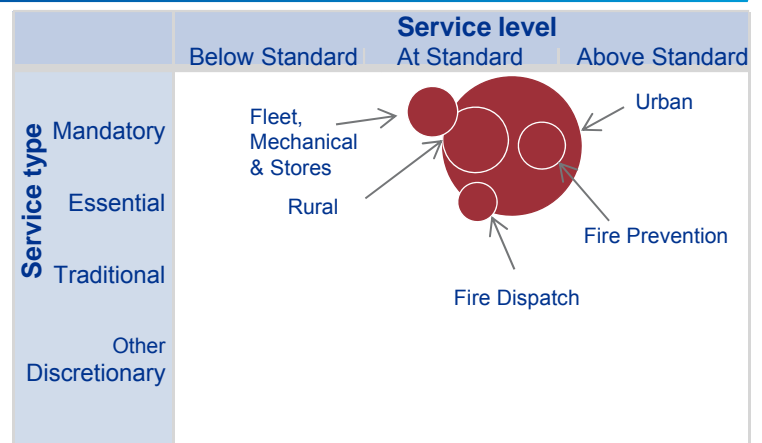
Performance and Benchmarking

- FIR returns indicate that Hamilton spends more on fire services than most peer municipalities per household (below)

Fire Services	Hamilton	Toronto	Ottawa	London	Guelph
Gross Expenditures (less amortization)	\$75M	\$344 M	\$234 M	\$50M	\$18M
Gross Expenditures per HH	\$358	\$315	\$336	\$306	\$372

- Compared with other jurisdictions, Hamilton's residential fire related injuries and fatalities per 100,000 is higher than peer municipalities, but the number of residential structural fires with losses is lower (OMBI 2010).

City	Injuries	Fatalities	Residential Fires with Losses
Hamilton	7.76	0.76	0.00
London	6.57	0.82	
Ottawa	2.83	0.11	0.93
Toronto	1.98	0.58	0.95
Median	5.66	0.58	0.94



Rationale For Service Level Assessment and Service Type

- Required pursuant to Fire Protection and Prevention Act (FPPA), By-Law 68-34.
- Hamilton experiences more fire related civilian injuries and fatalities than most peer jurisdictions (see FIR 5 year averages below).
- Other service levels and performance indicators are provided in the Rural and Urban response sub-services.

City	Injuries	Fatalities	Total
Hamilton	0.083	0.008	0.091
London	0.099	0.005	0.104
Guelph	0.244	0.171	0.415
Mississauga	0.011	0.001	0.012
Toronto	0.028	0.005	0.034
Ottawa	0.044	0.004	0.048
Median	0.063	0.005	0.069

Service Profile

Fire Services

Sub-Services

Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes																																		
Emergency Response - Urban The Hamilton Fire Service provides emergency response to the urban area citizens, businesses, and visitors of the City of Hamilton for fires, medical emergencies, vehicle accidents/rescues and technical rescues. In the urban areas the primary first response is provided by well trained career fulltime firefighters that operate out of 14 career fulltime stations and 3 composite stations. In 2011 Hamilton career fulltime firefighters responded to 24,044 calls for service in the urban area, which represent 30,626 apparatus responses	Employee Related	56,932	User Fees / Reserves	1,011	NA	E	472	<ul style="list-style-type: none"> • 1,239 fire responses of which 330 were structure fires • 16,429 medical first responses • 754 environmental hazards responses • 211 hazardous materials responses • 80 extrication responses • 4 rope rescues and 3 shore based water rescues • 96,763 training hours • Pending Council's determination of Service Level targets • According to 2010 OMBI statistics for urban areas, Hamilton's 90th percentile station notification response time for fire services in urban areas is comparable with its peers (left) and its cost per staffed in-vehicle hour is above average (right). 																																		
	Other	1,168	Transfers/ Grants	0																																						
	Capital / Reserves	2,860	Tax Levy	59,949																																						
	Total	60,960	Total	60,960	NA	1	<table border="1"> <thead> <tr> <th>City</th> <th>Response Time</th> <th>City</th> <th>\$ / Vehicle hr</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>6:25</td> <td>Hamilton</td> <td>\$320</td> </tr> <tr> <td>London</td> <td>6:13</td> <td>London</td> <td>\$272</td> </tr> <tr> <td>Ottawa</td> <td>6:52</td> <td>Ottawa</td> <td>\$237</td> </tr> <tr> <td>Toronto</td> <td>6:42</td> <td>Toronto</td> <td>\$297</td> </tr> <tr> <td>Median</td> <td>6:52</td> <td>Median</td> <td>\$276</td> </tr> </tbody> </table> <ul style="list-style-type: none"> • The number of staffed vehicle in-service hours per capita is below its peers. <table border="1"> <thead> <tr> <th>City</th> <th>Staffed Fire Vehicles per capita - Urban</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>0.45</td> </tr> <tr> <td>London</td> <td>0.53</td> </tr> <tr> <td>Ottawa</td> <td>0.68</td> </tr> <tr> <td>Toronto</td> <td>0.46</td> </tr> <tr> <td>Median</td> <td>0.53</td> </tr> </tbody> </table>	City	Response Time	City	\$ / Vehicle hr	Hamilton	6:25	Hamilton	\$320	London	6:13	London	\$272	Ottawa	6:52	Ottawa	\$237	Toronto	6:42	Toronto	\$297	Median	6:52	Median	\$276	City	Staffed Fire Vehicles per capita - Urban	Hamilton	0.45	London	0.53	Ottawa	0.68	Toronto	0.46	Median
City	Response Time	City	\$ / Vehicle hr																																							
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Service Profile

Fire Services

Sub-Services																																					
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes																													
Emergency Response - Rural The Hamilton Fire Service provides emergency response to the rural area citizens, businesses, and visitors of the City of Hamilton for fires, medical emergencies, vehicle accidents/rescues and technical rescues. In the rural areas the primary first response is provided by well trained volunteer paid-on-call firefighters that operate out of 9 volunteer stations and 3 composite stations. In 2011 Hamilton volunteer paid-on-call firefighters responded to 2,360 calls for service in the rural area, which represent 3,602 apparatus responses. Career full time staff are also sent to augment the response depending on call type, day of the week and time of incident.	Employee Related	4,739	User Fees / Reserves	4	NA	E	45.72	<ul style="list-style-type: none"> • 200 fire responses of which 48 were structure fires • 1,289 medical first responses • 153 environmental hazards responses • 10 hazardous materials responses • 29 extrication responses • 4 rope rescues • Pending Council's determination of Service Level targets • According to OMBI statistics for rural fire responses, Hamilton's 90th percentile station notification response time is better than average (left) and number of residential structural fires with losses per 1,000 households (right) and staffed fire vehicles available per capita (bottom) are at the a median of the cities that reported 																													
	Other	1,061	Transfers/ Grants	0																																	
	Capital / Reserves	736	Tax Levy	6,532																																	
	Total	6,536	Total	6,536	NA	1	(head count 276)	<table border="1"> <thead> <tr> <th>City</th> <th>Response Time</th> <th>City</th> <th># Structure Fires with losses</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>12:36</td> <td>Hamilton</td> <td>1.5</td> </tr> <tr> <td>Sudbury</td> <td>17:55</td> <td>Sudbury</td> <td>0.9</td> </tr> <tr> <td>Ottawa</td> <td>13:18</td> <td>Ottawa</td> <td>1.8</td> </tr> <tr> <td>Median</td> <td>15:16</td> <td>Median</td> <td>1.5</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>City</th> <th>Staffed Fire Vehicles per capita - Rural</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>6.01</td> </tr> <tr> <td>Sudbury</td> <td>8.50</td> </tr> <tr> <td>Ottawa</td> <td>5.40</td> </tr> <tr> <td>Median</td> <td>6.01</td> </tr> </tbody> </table>	City	Response Time	City	# Structure Fires with losses	Hamilton	12:36	Hamilton	1.5	Sudbury	17:55	Sudbury	0.9	Ottawa	13:18	Ottawa	1.8	Median	15:16	Median	1.5	City	Staffed Fire Vehicles per capita - Rural	Hamilton	6.01	Sudbury	8.50	Ottawa	5.40	Median
City	Response Time	City	# Structure Fires with losses																																		
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Service Profile

Fire Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Fire Prevention The Hamilton Fire Service provides fire prevention services to the citizens, businesses and visitors of the City of Hamilton through public education, fire inspections and code enforcement and media relations programs.	Employee Related	3,112	User Fees / Reserves	293	NA	E	26	<ul style="list-style-type: none"> • 56,353 contacts with the general public • 9,239 contacts with children • 7,448 sites visited for inspections/code enforcement • 50 fireworks/pyrotechnic applications • 10 FOI requests, 24 third party requests reviewed and 227 special event applications • 93 fire safety plan reviews • Pending Council's determination of Service Level targets
	Other	126	Transfers/ Grants	0				
	Capital / Reserves	19	Tax Levy	2,964				
	Total	3,257	Total	3,257	NA	1		
Fleet, Mechanical & Stores Protect the health and safety of Fire and EMS responders and ensure risk/liability is minimized by maintaining applicable maintenance and repair programs for the equipment and apparatus and small vehicle fleet. To also provide logistics and asset management, warehousing and delivery of station supplies, medical supplies, personal protective equipment and uniforms to support both Fire and EMS operations.	Employee Related	1,585	User Fees / Reserves	0	NA	E	14	<ul style="list-style-type: none"> • 172 apparatus and vehicles in the fleet • Pending Council's determination of Service Level targets
	Other	450	Transfers/ Grants	0				
	Capital / Reserves	1,927	Tax Levy	3,962				
	Total	3,962	Total	3,962	NA	1		

Service Profile

Fire Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Fire Dispatch Provide call taking and dispatching of fire resources to requests for service from public at large or peer agencies. Provide maintenance of mission critical communications / dispatch equipment and ongoing in-service training of communications staff	Employee Related	1,673	User Fees / Reserves	0	NA	E	13.57	<ul style="list-style-type: none"> • 26,404 calls for service • Pending Council's determination of Service Level Targets
	Other	922	Transfers/ Grants	0				
	Capital / Reserves	36	Tax Levy	2,631				
	Total	2,631	Total	2,631	NA	2		

Service Profile

Emergency Management

Program	
Public Safety	
Department	
City Manager's Office	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	233
Other	77
Capital Financing/ Reserves	38
Total Costs	348
User Fees/ Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	348
FTEs	2

Service Description
Prepare the corporation to respond to emergencies and disasters through training and exercises, plans and procedures, risk analysis, and the maintenance of two emergency operations centers. Educate citizens on emergency preparedness and how to respond to emergencies. Assist city departments and external agencies in the development and implementation of their emergency management programs.

Performance and Benchmarking
<ul style="list-style-type: none"> Annual Emergency Management Program requirements as per legislation are consistently achieved.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory		Emergency Management ●	
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Service required pursuant to the Emergency Management and Civil Protection Action, Ontario Regulation 380/04, and standards as set out by Emergency Management Ontario.

Service Profile

Corporate Radio System

Program	
Public Safety	
Department	
City Manager's Office	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	188
Other	(754)
Capital Financing/ Reserves	1,347
Total Costs	781
User Fees/ Reserves	44
Transfers/ Grants	0
Total Revenues	44
Net Levy	737
FTEs	2

Service Description
<p>Researches, develops specifications for, procures services for, implements and maintains the corporate radio infrastructure that provides mission critical voice and data to support police, fire, public works and airport operations as well as the in-house alphanumeric paging system that is utilized by Fire Management/Operations and EMS. Provides ongoing consultation and support to end users. The Corporate radio infrastructure includes 23 radio sites, 2,000 portable radios and 350 pagers.</p>

Performance and Benchmarking
<ul style="list-style-type: none"> Information available is insufficient to assess performance

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

● Corporate Radio System

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to the Industry Canada - Radio Communication Act, Police Service Act. Pending Council's determination of Service Level targets

Service Profile

Building Permits

Program	
Public Safety	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	2,872
Other	273
Capital Financing/ Reserves	208
Total Costs	3,354
User Fees/ Reserves	3,354
Transfers/ Grants	0
Total Revenues	3,354
Net Levy	0
FTEs	27.8

Service Description
A service to ensure compliance with the Building Code Act, Regulations and other applicable law, and the protection of public health and safety. This involves the administration, design, review and issuance of building permits.

Performance and Benchmarking															
<ul style="list-style-type: none"> Hamilton leads peer Municipalities in permits issued per 100,000 population and is comparable in construction value of total building permits per capita (below). Both the number of permits and the construction value per capita have been trending higher since 2008. 															
<table border="1"> <thead> <tr> <th>City</th> <th>Building Permits Issued per 100,000 Pop.</th> <th>Construction Value of Building Permits per Capita</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>1160</td> <td>2056</td> </tr> <tr> <td>London</td> <td>1011</td> <td>1939</td> </tr> <tr> <td>Ottawa</td> <td>802</td> <td>2091</td> </tr> <tr> <td>Toronto</td> <td>560</td> <td>2417</td> </tr> </tbody> </table>	City	Building Permits Issued per 100,000 Pop.	Construction Value of Building Permits per Capita	Hamilton	1160	2056	London	1011	1939	Ottawa	802	2091	Toronto	560	2417
City	Building Permits Issued per 100,000 Pop.	Construction Value of Building Permits per Capita													
Hamilton	1160	2056													
London	1011	1939													
Ottawa	802	2091													
Toronto	560	2417													

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional	ICI & High Density Residential	Low Density Residential	OBC Pre-Consultation
Other Discretionary			

Rationale For Service Level Assessment and Service Type												
<ul style="list-style-type: none"> Hamilton is at legislated target service levels for both Low Density Residential and ICI & High Density Residential building permits. It trails comparator Municipalities in % of permit applications reviewed within legislative timeframes, but has the lowest cost of Building Permits and Inspection Services per \$1,000 in Construction value of issued building permits. 												
<table border="1"> <thead> <tr> <th>City</th> <th>Cost of Building Permits and Inspection Services per \$1000 in Construction Value of Issued Building Permits</th> <th>% of Building Permit Applications reviewed within Legislated Timeframes</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>\$6.53</td> <td>76%</td> </tr> <tr> <td>London</td> <td>\$16.49</td> <td>85%</td> </tr> <tr> <td>Ottawa</td> <td>\$10.23</td> <td>91%</td> </tr> </tbody> </table>	City	Cost of Building Permits and Inspection Services per \$1000 in Construction Value of Issued Building Permits	% of Building Permit Applications reviewed within Legislated Timeframes	Hamilton	\$6.53	76%	London	\$16.49	85%	Ottawa	\$10.23	91%
City	Cost of Building Permits and Inspection Services per \$1000 in Construction Value of Issued Building Permits	% of Building Permit Applications reviewed within Legislated Timeframes										
Hamilton	\$6.53	76%										
London	\$16.49	85%										
Ottawa	\$10.23	91%										
<ul style="list-style-type: none"> Achieving a 99% customer satisfaction rating. 												

Service Profile

Building Permits

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Low Density Residential A service to ensure compliance with the Building Code Act, Regulations and other applicable law, and the protection of public health and safety. The administration, design review and issuance of building permits.	Employee Related	1,262	User Fees/ Reserves	1,474	S-	E	13	<ul style="list-style-type: none"> • 3,582 permits issued per year • Permit fees vary from \$12.84 to \$132 per sq m • Ontario Building Code regulates time to complete reviews, but City sets more aggressive targets. Actual time to complete reviews meets legislated level but misses targets: <ul style="list-style-type: none"> – Residential – 10.8 days vs. 9 target and 10 legislated – Farm – 15 days vs. 13 target and 15 legislated
	Other	120	Transfers/ Grants	0				
	Capital/ Reserves	91	Tax Levy	0	M	1		
	Total	1,474	Total	1,474				
ICI & High Density Residential A service to ensure compliance with the Building Code Act, Regulations and other applicable law, and the protection of public health and safety. The administration, design review and issuance of building permits for Institutional, Commercial, Industrial and multi-residential buildings.	Employee Related	874	User Fees/ Reserves	1,020	B	E	9	<ul style="list-style-type: none"> • 1,646 permits issued per year • Construction value of total building permits issued per capita is \$2,056 (third among OMBI comparator cities) • Permit fees vary from \$23 to \$204 per sq m • Ontario Building Code regulates time to complete reviews, but City sets more aggressive targets. Actual time to complete reviews meets legislated levels but misses targets for each type of building: <ul style="list-style-type: none"> – Large : 15 days vs. 10 target and 15 legislated – Complex : 20 days vs. 15 target and 20 legislated – Post Disaster: 30 days vs. 25 target and 30 legislated
	Other	83	Transfers/ Grants	0				
	Capital/ Reserves	63	Tax Levy	0	M	1		
	Total	1,020	Total	1,020				
OBC Pre-consultation A service to provide Ontario Building Code consultation and cursory review of design proposals prior to a formal building permit application.	Employee Related	0	User Fees/ Reserves	0	S	E	N/A	<ul style="list-style-type: none"> • 25 applications per year • Consultation fees are \$132 per hour • Meeting target service level • Costs and FTEs for this sub-service are identified in the two previous sub-services
	Other	0	Transfers/ Grants	0				
	Capital/ Reserves	0	Tax Levy	0	T	3		
	Total	0	Total	0				

Service Profile

Building Inspections

Program	
Public Safety	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	4,147
Other	324
Capital Financing/ Reserves	258
Total Costs	4,730
User Fees/ Reserves	4,228
Transfers/ Grants	0
Total Revenues	4,228
Net Levy	502
FTEs	42.3

Service Description
A service to provide building and construction inspections and enforcement.

Performance and Benchmarking
<ul style="list-style-type: none"> The new Ontario Building Code set maximum timeframes for processing building applications. Most large municipalities, including Hamilton, are not fully attaining the requirements on all applications although reliable comparative data is not yet available.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Building Code Inspections and Enforcement		
Essential	Loans Program	Grading	Trade License
Traditional			Pool Enclosures
Other Discretionary	Site Alterations		Grow Op

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Building Inspection is required by legislation - Ontario Building Code. There are some types of proactive inspections related to signs that are not required by legislation; these are a small portion of the activities. Service level is close to legislative requirements and generally consistent with other municipalities.

Service Profile

Building Inspections

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Building Code Inspections and Enforcement A service to provide inspections and enforcement pursuant to the Ontario Building Code Act and Regulations.	Employee Related	2,825	User Fees/ Reserves	3,298	S-	E	29.1	<ul style="list-style-type: none"> • 78,995 inspections annually • Guided by the Ontario Building Code Act • 2007 BMA Report led to adjustment of several services out of Building Services • 2010 BMA Report led to lower staff/management ratios and higher response time service levels
	Other	268	Transfers/ Grants	0				
	Capital/ Reserves	204	Tax Levy	0	L	1		
	Total	3,298	Total	3,298				
Site Alterations A public service provided to ensure compliance with the Site Alteration By-Law.	Employee Related	116	User Fees/ Reserves	0	S	E	1	<ul style="list-style-type: none"> • 255 inspections annually • 2007 and 2010 BMA Reports suggested transferring this out of Building Services
	Other	0	Transfers/ Grants	0				
	Capital/ Reserves	0	Tax Levy	116	M	3		
	Total	116	Total	116				
Pool Enclosures A public service provided to ensure compliance with the Pool Enclosure By-Law.	Employee Related	30	User Fees/ Reserves	0	S	E	0.5	<ul style="list-style-type: none"> • 1,474 inspections annually
	Other	0	Transfers/ Grants	0				
	Capital/ Reserves	0	Tax Levy	30	M	3		
	Total	30	Total	30				

Service Profile

Building Inspections

Sub-Services

Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Loans Program A public service provided to specific groups of the general public to ensure grant and loan moneys are allocated correctly and prudently.	Employee Related	180	User Fees/ Reserves	0	S	E	2	<ul style="list-style-type: none"> • 510 inspections annually • Cost allocation of \$20,000 annually • 2007 BMA Report led to creation of a distinct and separate cost centre outside of the Enterprise Zone
	Other	(20)	Transfers/ Grants	0				
	Capital/ Reserves	0	Tax Levy	160	P	3		
	Total	160	Total	160				
Grow Op A public service provided to ensure compliance to the Marijuana Grow-op By-Law.	Employee Related	24	User Fees/ Reserves	63	S	E	1	<ul style="list-style-type: none"> • 282 inspections annually • Application fee is \$439 • Inspection fee is \$650 • Re-occupancy certificate is \$591 • 2007 BMA Report led to elimination of a Building Inspector and creation of a Grow-Op Inspector
	Other	5	Transfers/ Grants	0				
	Capital/ Reserves	0	Tax Levy	(34)	M	3		
	Total	29	Total	29				
Trade License A public service provided to homeowners and local contractors to ensure compliance with the Trade License By-Law.	Employee Related	77	User Fees/ Reserves	46	S	E	0.4	<ul style="list-style-type: none"> • 3,378 inspections annually
	Other	4	Transfers/ Grants	0				
	Capital/ Reserves	3	Tax Levy	38	M	3		
	Total	84	Total	84				
Grading A public service provided to ensure inspection of grading and release of securities.	Employee Related	100	User Fees/ Reserves	115	S	E	1	<ul style="list-style-type: none"> • 1,613 inspections annually • Fee is \$350 • 2007 BMA Report suggested transferring this out of Building Services which was transferred to Growth Management in January 2012
	Other	15	Transfers/ Grants	0				
	Capital/ Reserves	0	Tax Levy	0	M	3		
	Total	115	Total	115				

Service Profile

By-Law Enforcement

Program	
Public Safety	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	6,831
Other	2,642
Capital Financing/ Reserves	793
Total Costs	10,267
User Fees/ Reserves	7,397
Transfers/ Grants	0
Total Revenues	7,397
Net Levy	2,870
FTEs	82.82

Service Description
Hamilton shares a common goal with our residents: to make our community safe, healthy and enjoyable for everyone. To that end, we have By-Laws and regulations in place to encourage residents and businesses to be responsible and respectful of their neighbours and contribute to the health, safety and vibrancy of our community. The City is responsible for the investigation and enforcement of all Municipal By-Laws.

Performance and Benchmarking			
<ul style="list-style-type: none"> In 2010, compared to 8 (OMBI) cities Hamilton spent the most per capita to enforce By-Laws; conducted the fewest number of inspections per By-Law complaint and was among the lowest in terms of compliance with specified By-Laws. Figures for comparator municipalities provided below. 			
City	# of Inspection per Specific By-Law Complaint	% Compliance to Specified By-Laws	Enforcement Cost per Capita for Specified By-Laws
Hamilton	1.62	76%	\$13.38
London	2.37		\$9.07
Ottawa			\$6.56
Toronto	2.10	96%	\$12.94
OMBI Median	2.14	87%	\$9.92

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> By-Law enforcement is guided by Municipal By-Laws and the Provincial Offences Act (POA). It is a mandatory service; the City has an obligation to enforce its By-Laws. Parking enforcement is partially contracted out to Corps of Commissionaires – 21 FTEs. 170,000 parking tickets issued per year and 13,000 parking ticket disputes adjudicated per year. Significant operational change in By-Law Enforcement has occurred and been reported to City Council. A 2007 Operational Review resulted in 48 recommendations of which most were implemented or deemed no longer relevant, such that the Operational Review Sub-Committee of Council removed this audit from its outstanding business list on December 10, 2009.

Service Profile

By-Law Enforcement

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Parking Enforcement Provides pro-active and reactive parking enforcement of on-street and off-street parking By-Laws ensuring public safety, traffic flow and effective customer parking in business areas and private property.	Employee Related	3,605	User Fees/ Reserves	5,383	S	E	45.44*	<ul style="list-style-type: none"> • 170,000 parking tickets issues per year • 24,500 complaints registered and responded to per year • 13,000 parking ticket disputes adjudicated per year • 500 parking By-Law infractions prosecuted per year • 115,135 payments from parking tickets received per year (57,322 online and 57,813 at counter) • Guided by the Provincial Offences Acts and Municipal By-Laws *FTE count includes 21 parking control officers which are contracted from the Corps of Commissionaires for parking enforcement.
	Other	1,440	Transfers/ Grants	0				
	Capital/ Reserves	559	Tax Levy	221	B/L	1/3		
	Total	5,604	Total	5,604				
Municipal Law Enforcement A public service provided to ensure protection of health and well being, community and City image. Four Specialized enforcement teams handle over 50 By-Laws. The four teams include: Property Standards and Zoning; License and Permits; Environmental; and, Special Enforcement.	Employee Related	3,226	User Fees/ Reserves	2,013	B	E	37.38	<ul style="list-style-type: none"> • 19,750 complaints received for enforcement of Municipal By-Laws per year. • In 2010, compared to 8 (OMBI) cities Hamilton spends the most per 100,000 residents to enforce By-Laws (\$1.3M); Hamilton conducts the least number of inspections per By-Law complaint (1.62); Hamilton is among the lowest in terms of compliance with specified By-Laws (76%). • June 2011 report to GIC identified that improvements are being made to increase revenues. * Includes P/T staff
	Other	1,200	Transfers/ Grants	0				
	Capital/ Reserves	233	Tax Levy	2,646	B/L	3		
	Total	4,660	Total	4,660				

Service Profile

Animal Services

Program	
Public Safety	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	2,862
Other	878
Capital Financing/ Reserves	179
Total Costs	3,919
User Fees/ Reserves	1,439
Transfers/ Grants	0
Total Revenues	1,439
Net Levy	2,480
FTEs	33.6

Service Description
A public service provided to residents protecting the public from animals and enabling pet owners to be responsible for the care, well being and actions of their pets. Services include enforcement, animal rescue, pound keeping, sale of dog licenses, carcass removal, wildlife calls. Ensure animals do not become a nuisance in the community and minimize risks to humans from animals.

Performance and Benchmarking
<ul style="list-style-type: none"> • OMAFRA inspection did not identify any issues or concerns with operations. • 800 successful PONs issued per year. • A 2007 Operational Review resulted in 18 recommendations of which most have been implemented in addition to other operational changes.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential		Animal Services	
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • Approximately 35,000 licenses issued per year. • Council has recently determined that there is a need for greater compliance with the animal licensing By-Law and has requested staff address this issue. • Service returns or rescues 99% of dogs vs. a target of 95% and 67% of cats vs. a target of 50%. Meets target service level of licensing 40% of dogs. • Impound fees range from \$38- \$247; live surrender fees range from \$33- \$244. • Municipal fines for By-Law infractions ranging from \$100 - \$300. • License fees: \$28 for spayed/neutered dog; \$64 for unspayed; senior/disabled rate discounted 50%.

Service Profile

Business Licensing

Program	
Public Safety	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	1,848
Other	376
Capital Financing/ Reserves	(57)
Total Costs	2,167
User Fees/ Reserves	3,003
Transfers/ Grants	0
Total Revenues	3,003
Net Levy	(836)
FTEs	22.74

Service Description
Business licensing By-Laws (e.g., restaurants, sellers, taxis, public garages) are enacted to protect public health and safety in matters related to the business operation. In turn, licensing fees are established to offset the cost of the related enforcement and inspection programs.

Performance and Benchmarking																
<ul style="list-style-type: none"> Hamilton has the second highest operating cost per license issued compared to 5 (OMBI) comparator cities at \$217 in 2010. 																
<table border="1"> <thead> <tr> <th>City</th> <th>\$/License</th> </tr> </thead> <tbody> <tr> <td>Windsor</td> <td>\$283</td> </tr> <tr> <td>Hamilton</td> <td>\$217</td> </tr> <tr> <td>London</td> <td>\$193</td> </tr> <tr> <td>Median</td> <td>\$189</td> </tr> <tr> <td>Barrie</td> <td>\$185</td> </tr> <tr> <td>Thunder Bay</td> <td>\$118</td> </tr> <tr> <td>Sudbury</td> <td>\$44</td> </tr> </tbody> </table>	City	\$/License	Windsor	\$283	Hamilton	\$217	London	\$193	Median	\$189	Barrie	\$185	Thunder Bay	\$118	Sudbury	\$44
City	\$/License															
Windsor	\$283															
Hamilton	\$217															
London	\$193															
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Sudbury	\$44															

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Not all businesses require a license to operate. Businesses must be licensed to operate legally if there is a valid purpose under the Municipal Act (i.e. public safety, nuisance control and/or consumer protection). Currently in Hamilton there are 26 distinct business license categories in the By Law with varying requirements and conditions. Licensing requirements are standard for large Ontario Municipalities.

Service Profile

Business Licensing

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Mobile Issue licenses for a variety of different vehicles including taxicabs, limousines, airport vehicles, refreshment carts/vehicles, tow trucks, ice cream trucks and driving school vehicles.	Employee Related	274	User Fees/ Reserves	181	S	E	2.7	• 1,964 mobile licenses issued per year
	Other	33	Transfers/ Grants	0				
	Capital/ Reserves	(2)	Tax Levy	124	B	3		
	Total	305	Total	305				
Trade A public service provided to tradespersons offering a license to operate their trade.	Employee Related	493	User Fees/ Reserves	835	S	E	6.68	• 1,855 trade licenses issued per year
	Other	119	Transfers/ Grants	0				
	Capital/ Reserves	(24)	Tax Levy	(247)	B	3		
	Total	588	Total	588				
Business A public service provided to businesses offering a license to operate a business.	Employee Related	1,081	User Fees/ Reserves	1,988	S	E	13.36	• 3,996 business licenses issued per year
	Other	224	Transfers/ Grants	0				
	Capital/ Reserves	(31)	Tax Levy	(714)	B	3		
	Total	1,274	Total	1,274				

Service Profile

School Crossing Guards

Program	
Public Safety	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	2,207
Other	54
Capital Financing/ Reserves	19
Total Costs	2,280
User Fees/ Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	2,280
FTEs	67.7

Service Description
A public service provided to elementary school-aged children offering safe crossing of public highways.

Performance and Benchmarking
<ul style="list-style-type: none"> Information available is insufficient to assess any performance.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential		School Crossing Guards	
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Crossing Guards service is a traditional service offered and financed by municipalities and regulated by the Highway Traffic Act, section 176 and associated Regulations. Boards of Education have refused to finance any aspect of the service. The staffing demands of the service are considerable; there are 233 guards supervising school intersections.

Social Support and Development

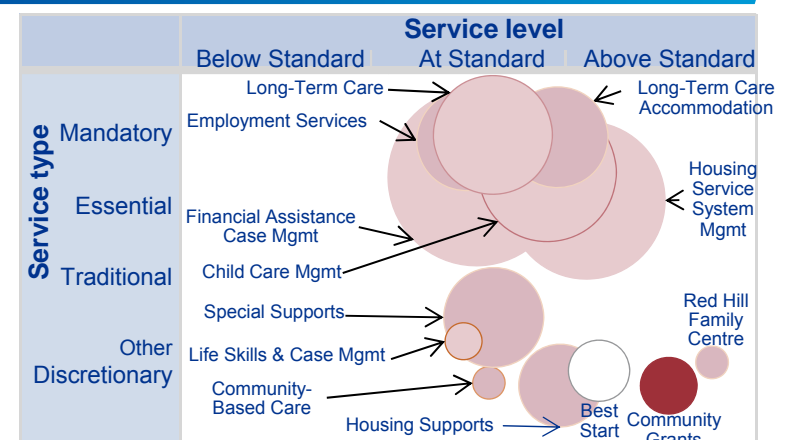
Program Profile

Social Support and Development

Program	
Social Support and Development	
Department(s)	
Community Services	
Program Type	
External	
Budget (\$,000s)	
Employee Related	70,321
Other	269,478
Capital Financing / Reserves	10,211
Total Costs	350,010
User Fees / Reserves	23,297
Transfers/ Grants	224,218
Total Revenues	247,515
Net Levy	102,495
FTEs	888.5

Service Description
A program that focuses on supporting the needs of vulnerable populations.

Performance and Benchmarking					
<ul style="list-style-type: none"> According to FIR 2010 returns, Hamilton's gross spending per household for Social and Family services and Social Housing is comparable to peer municipalities (see below). 					
	Hamilton	Toronto	Ottawa	London	Guelph
Social and Family Services	\$1,399	\$1,854	\$1,038	\$1,240	\$910
Social Housing	\$578	\$649	\$645	\$309	\$353



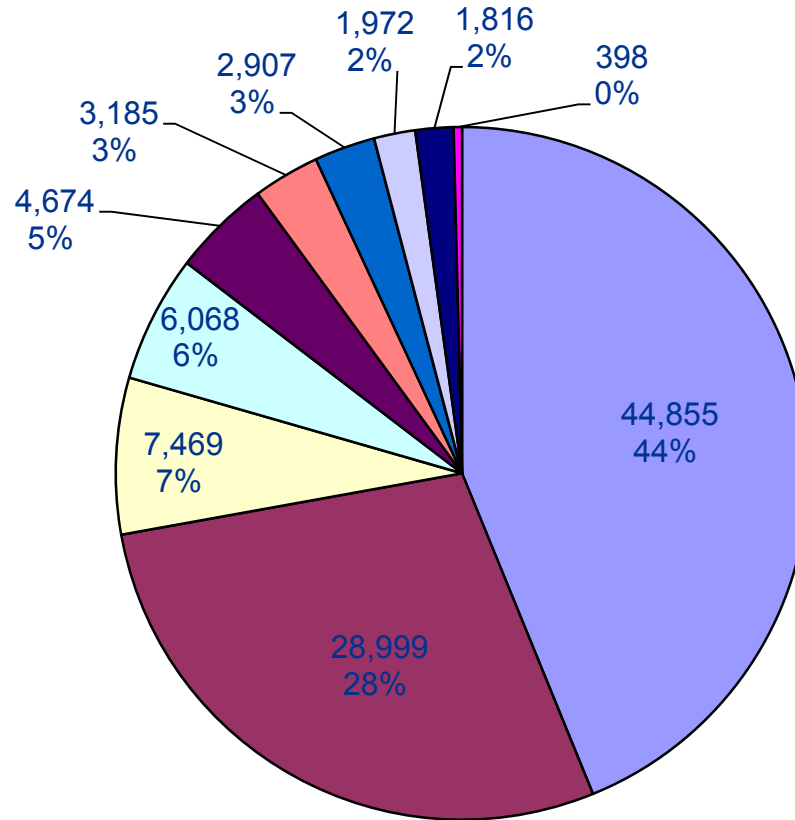
Services which contribute to the Program Outcomes
<ul style="list-style-type: none"> •Housing Service System Management •Housing Supports •Long-Term Care Accommodation •Long-Term Care •Community-Based Care •Community Grants •Child Care Management •Best Start Initiative •Red Hill Family Centre •Life Skills and Case Management •Employment Services •Financial Assistance Case Management •Special Supports

Program Profile

Social Support and Development

(\$000's)

Social Support and Development Net Levy - \$102,495



- | | |
|-------------------------------------|--|
| ■ Housing Service System Management | ■ Financial Assistance Case Management |
| ■ Long-Term Care | ■ Child Care Management |
| ■ Long-Term Care Accommodation | ■ Housing Supports |
| ■ Special Supports | ■ Community Grants |
| ■ Employment Services | ■ Other |

Service Profile

Housing Service System Management

Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	2,044
Other	85,355
Capital Financing /Reserves	6,092
Total Costs	93,491
User Fees /Reserves	8,547
Transfers/ Grants	40,088
Total Revenues	48,635
Net Levy	44,856
FTEs	20

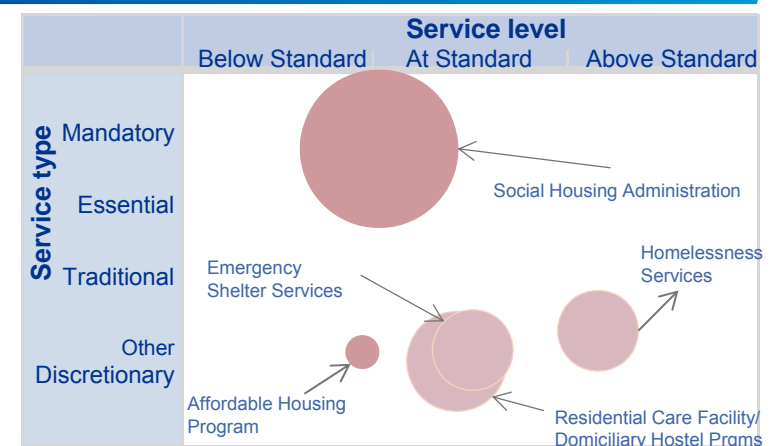
Service Description
Legally mandated role to plan, fund and coordinate services relating to homelessness and affordable housing.
Manage contracts with agencies delivering homelessness and housing services in order to maximize performance and minimize risks. Provide services to people experiencing or at risk of homelessness find appropriate housing and receive the required supports to maintain housing.

Performance and Benchmarking

- Hamilton's operating costs and wait list placement is comparable or favourable to other municipalities:

City	Housing Units per 1,000 HH	Operating Cost per Unit	% of Waiting List Placed Annually
Hamilton	68	\$6,129	20%
Halton	25	\$7,029	14%
London	43	\$4,965	25%
Ottawa	58	\$6,797	17%
Toronto	82	\$6,355	6%

- 731 market-rate/affordable rental units were produced between 2004 and 2011, near Official Plan targets. No new subsidized (Rent-Geared to Income) housing for low-income households has been built.



Rationale For Service Level Assessment and Service Type

- Exceeded targets for number of homeless people moving from temporary accommodations to permanent housing (1721 vs. 1390) and # of people receiving supports that remained housed (1411 vs. 1088)
- Between 2007 and 2011 the # of men accessing shelters decreased from 2476 to 2050 (17%). The average length of stay increased from 34.6 to 35.3 days.
- Exceeded OMBI medians for supply of emergency shelter beds per 100,000 population and for average nightly bed occupancy
- Exceeded OMBI median for housing units available for 100,000 population.
- FIR returns indicate Hamilton's gross expenditure per household on social housing was at the median for comparator municipalities. Expenditures per household tended to scale with population.
- Hamilton is under Provincial target for RGI units by 418 units

Service Profile

Housing Service System Management

Sub-Services																																				
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes																												
Homelessness Services Develop community programs that assist tenants maintain stable housing (eviction prevention) and assist homeless individuals achieve permanent housing.	Employee Related	674	User Fees /Reserves	1,524	S+	E	6	<ul style="list-style-type: none"> Assessment based on funding agreements 60 contracts Exceeded targets in funding agreement for number of homeless people that move from temporary accommodations to permanent housing and # of people receiving supports that remained housed target Under targets in funding agreement for number households at risk of homelessness served that has been provided personal support services that help to stabilize their situation (10,198 target vs. 5,478 actual) and number of households living on street served (703 target vs. 414 actual). Number of people accessing food banks increased by 18% increase from 2007 – 2010. 																												
	Other	6,663	Transfers/ Grants	5,523																																
	Capital /Reserves	234	Tax Levy	524	FA	4																														
	Total	7,571	Total	7,571																																
Emergency Shelter Services Plan, fund and evaluate emergency shelter beds provided by external providers. Operates 7 shelters; 323 shelter beds	Employee Related	145	User Fees /Reserves	0	S	E	2	<ul style="list-style-type: none"> Exceeded OMBI medians for supply of emergency shelter beds per 100,000 population and for average nightly bed occupancy <table border="1"> <thead> <tr> <th>City</th> <th>Operating Cost per Emergency Shelter Bed Night</th> <th>Shelter Beds Available per 100,000 pop.</th> <th>Average Nightly Bed Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>\$16</td> <td>68</td> <td>87%</td> </tr> <tr> <td>Halton</td> <td>\$20</td> <td>12</td> <td>67%</td> </tr> <tr> <td>London</td> <td>\$12</td> <td>99</td> <td>87%</td> </tr> <tr> <td>Ottawa</td> <td>\$11</td> <td>107</td> <td>125%</td> </tr> <tr> <td>Toronto</td> <td>\$46</td> <td>146</td> <td>91%</td> </tr> <tr> <td>Ont. Median</td> <td>\$16</td> <td>38</td> <td>81%</td> </tr> </tbody> </table>	City	Operating Cost per Emergency Shelter Bed Night	Shelter Beds Available per 100,000 pop.	Average Nightly Bed Occupancy Rate	Hamilton	\$16	68	87%	Halton	\$20	12	67%	London	\$12	99	87%	Ottawa	\$11	107	125%	Toronto	\$46	146	91%	Ont. Median	\$16	38	81%
	City	Operating Cost per Emergency Shelter Bed Night	Shelter Beds Available per 100,000 pop.	Average Nightly Bed Occupancy Rate																																
	Hamilton	\$16	68	87%																																
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Ottawa	\$11	107	125%																																	
Toronto	\$46	146	91%																																	
Ont. Median	\$16	38	81%																																	
Other	5,253	Transfers/ Grants	4,364																																	
Capital /Reserves	1	Tax Levy	1,035	P	4																															
Total	5,399	Total	5,399																																	

Service Profile

Housing Service System Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Residential Care Facility / Domiciliary Hostel Programs Administer, deliver service agreements (contracts) with Domiciliary Hostels.	Employee Related	195	User Fees /Reserves	750	S	E	2	<ul style="list-style-type: none"> Assessment based on targets set in funding agreement with Province 61 Domiciliary Hostels 787 People receiving subsidized RCF care through Domiciliary Hostel program. At least 765 subsidized beds are available 2011 Review of Domiciliary Hostel Program findings: Domiciliary housing important; RCFs meet basic needs; Personal Need Benefit is inadequate; number of departments involved in regulating hostels was a concern for operators.
	Other	8,056	Transfers/ Grants	5,844				
	Capital /Reserves	2	Tax Levy	1,659	FA	4		
	Total	8,253	Total	8,253				
Social Housing Administration Provides subsidy to non-profit housing providers and ensures compliance with the Housing Services Act.	Employee Related	884	User Fees /Reserves	6,224	B	E	9	<ul style="list-style-type: none"> City of Hamilton is 418 units below the number of Rent-Geared to Income Units legislated by province 44 social housing providers; 14,500 rental units Guided by Housing Services Act, 2011 Exceeded OMBI median for housing units available for 100,000 population Households on Rent-Geared to Income Waitlist increased by 23% between 2004 and 2011 Average length of wait on list was 19 months
	Other	65,324	Transfers/ Grants	24,358				
	Capital /Reserves	5,854	Tax Levy	41,480	L	1		
	Total	72,062	Total	72,062				

Service Profile

Housing Service System Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Affordable Housing Program Administers RFP's for the development of housing projects and monitors compliance to agreements signed between federal, provincial and municipal governments.	Employee Related	146	User Fees /Reserves	49	B	E	1	<ul style="list-style-type: none"> • Assessment based on underperformance compared to official plan targets. If assessed on Funding Agreements we are at standard • 9 buildings constructed since 2004; 731 units • Hamilton's Official Plan Target for rental housing production is 629 units per year. Of the 629 units: <ul style="list-style-type: none"> • 252 should be affordable to lower income households (at or below the 40th income percentile), • 125 should be affordable to moderate income households (between the 40th and 60th income percentile) • 252 affordable to higher income households (above the 60th income percentile). • Hamilton has not been meeting the overall target of 629 rental units annually. However, 731 moderately affordable rental units has been produced between 2004 and 2011 under the Canada-Ontario Affordable Housing Program. Given that over that 7 year period the sub-target for new rental units affordable to moderate income households was $7 \times 125 = 875$, Hamilton is close to meeting that sub-target. Hamilton is under target in terms of new rental housing for lower income households with no units produced.
	Other	59	Transfers/ Grants	0				
	Capital /Reserves	1	Tax Levy	157				
	Total	206	Total	206	P	4		

Service Profile

Housing Supports

Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	388
Other	7,052
Capital Financing /Reserves	2
Total Costs	7,442
User Fees /Reserves	540
Transfers/ Grants	3,717
Total Revenues	4,257
Net Levy	3,185
FTEs	5

Service Description
Programs are delivered directly to low-income individuals to make rental housing affordable and repair or purchase a home.

Performance and Benchmarking
<ul style="list-style-type: none"> Some target services are met while others are not 17.4% of owned housing stock and 43.3% of rental stock requires some repairs. 2.7% of owned stock and 12.5% of rental stock requires major repairs. Statistics, Canada 2006 Census

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> From 2006/07 - 2010/11 an average of 101 homes have been renovated annually exceeding the target set in the funding agreement. This includes ownership and rental units. 475 units received rent supplement / housing allowance vs. a target of 450 established in funding agreement 276 homes purchased to date under the Home Ownership service, meeting the target level of 40 to 50 per year established in funding agreement.

Service Profile

Housing Supports

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Ontario Renovates / RRAP Supply forgivable loans and grants to low-income homeowners for essential repairs to their home.	Employee Related	90	User Fees /Reserves	0	A	E	1	<ul style="list-style-type: none"> From 2006/07 - 2010/11 an average of 101 homes have been renovated annually exceeding the target. The average 101 includes ownership homes and rental units. 17.4% of owned housing stock and 43.3% of rental stock requires some repairs. 2.7% of owned stock and 12.5% of rental stock requires major repairs. Statistics, Canada 2006 Census
	Other	0	Transfers/ Grants	90				
	Capital /Reserves	0	Tax Levy	0	FA	4		
	Total	90	Total	90				
Rent Supplement / Housing Allowance Programs Provides a subsidy to individuals on the Social Housing Waitlist toward housing in the private market. Applicants must be assessed to determine eligibility. Agreements are signed with landlords and the subsidy is paid directly to the landlord.	Employee Related	214	User Fees /Reserves	455	A	E	3	<ul style="list-style-type: none"> 1,900 tenants using housing allowances 475 actual units receiving allowances, exceeding administrative target of 450
	Other	7,052	Transfers/ Grants	3,627				
	Capital /Reserves	1	Tax Levy	3,185	FA	4		
	Total	7,267	Total	7,267				
Home Ownership Administration of the program which supplies either 5% or 10% down payment for a home as a forgivable loan after 20 years to low-moderate income home buyers.	Employee Related	84	User Fees /Reserves	85	S	E	1	<ul style="list-style-type: none"> 272 home were purchased between April 2008 and March 2012 meeting the target in the funding agreement
	Other	0	Transfers/ Grants	0				
	Capital /Reserves	1	Tax Levy	0	FA	4		
	Total	85	Total	85				

Service Profile

Long-Term Care Accommodation

Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	8,377
Other	3,651
Capital Financing /Reserves	3,271
Total Costs	15,299
User Fees /Reserves	3,779
Transfers/ Grants	6,846
Total Revenues	10,625
Net Levy	4,674
FTEs	125

Service Description
Provision of accommodation to elderly and disabled adults in a home-like environment that meets all present Ministry of Health and Long Term Care (MOHLTC) standards.
Hamilton operates two homes: Macassa Lodge and Wentworth Lodge.

Performance and Benchmarking																		
<ul style="list-style-type: none"> Hamilton has 29,669 LTC facility bed days per 100,000 population (just below the median of 35,319 for OMBI comparator cities). Hamilton's Long-Term Care cost per bed day is comparable to peer municipalities. 																		
<table border="1"> <thead> <tr> <th>City</th> <th>Municipal LTC Bed Days per 100,000 pop.</th> <th>LTC Cost per Bed Day</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>29,669</td> <td>\$208</td> </tr> <tr> <td>Toronto</td> <td>34,434</td> <td>\$202</td> </tr> <tr> <td>Ottawa</td> <td>28,508</td> <td>\$201</td> </tr> <tr> <td>London</td> <td>24,300</td> <td>\$205</td> </tr> <tr> <td>Halton</td> <td>41,174</td> <td>\$210</td> </tr> </tbody> </table>	City	Municipal LTC Bed Days per 100,000 pop.	LTC Cost per Bed Day	Hamilton	29,669	\$208	Toronto	34,434	\$202	Ottawa	28,508	\$201	London	24,300	\$205	Halton	41,174	\$210
City	Municipal LTC Bed Days per 100,000 pop.	LTC Cost per Bed Day																
Hamilton	29,669	\$208																
Toronto	34,434	\$202																
Ottawa	28,508	\$201																
London	24,300	\$205																
Halton	41,174	\$210																
<ul style="list-style-type: none"> 95% of residents are satisfied with Hamilton's long-term care services, comparable to peer municipalities and the median for OMBI reporting municipalities. 																		

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Serves 430 residents; 470,850 meals and 'between meal nourishments' Resident accommodation rates: \$1619 (Basic), \$1862 (semi-private), \$2156 (private) Legislated service target is to own and operate 1 LTC home – Hamilton has two facilities. Consequently, all sub-services are rated at above standard (S+).

Service Profile

Long-Term Care Accommodation

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Housekeeping, Laundry, Maintenance Under the LTCHA, 2007, the provision of housekeeping and laundry services for residents and building maintenance.	Employee Related	3,366	User Fees /Reserves	1,428	S+	E	53	<ul style="list-style-type: none"> • 156,950 bed days • Outsource Garbage collection, Grounds maintenance, Window washing, Snow removal, Repairs of major equipment
	Other	1,907	Transfers/ Grants	2,891				
	Capital /Reserves	3,216	Tax levy	4,170	L	1		
	Total	8,489	Total	8,489				
Food Services Under the LTCHA, 2007, the provision of Food and in between meal nourishments to Residents.	Employee Related	3,880	User Fees /Reserves	1,963	S+	E	61	<ul style="list-style-type: none"> • 470,850 meals and between meal nourishments
	Other	1,484	Transfers/ Grants	3,261				
	Capital /Reserves	(6)	Tax Levy	134	L	1		
	Total	5,358	Total	5,358				
Resident Administrative Services Under the LTCHA, 2007, the provision of resident financial administration and clerical services including reception/switchboard for the lodges and coordination of Resident Admissions. Quality improvement initiatives including coordination of the accreditation process.	Employee Related	1,131	User Fees /Reserves	388	S+	E	11	<ul style="list-style-type: none"> • 117 admissions , 464 tours, 60% preferred accommodation, 98.6% Occupancy in 2011
	Other	260	Transfers/ Grants	694				
	Capital /Reserves	61	Tax Levy	370	L	1		
	Total	1,452	Total	1,452				

Service Profile

Long-Term Care

Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	24,450
Other	846
Capital Financing /Reserves	1
Total Costs	25,297
User Fees /Reserves	6,226
Transfers/ Grants	11,603
Total Revenues	17,829
Net Levy	7,468
FTEs	318

Service Description
Provision of medical and nursing care, therapy services, nutritional care and other resident healthcare services to elderly and disabled adults in a home-like environment that meets all present MOHLTC standards for Long-Term Care (LTC).

Performance and Benchmarking
<ul style="list-style-type: none"> According to the OMBI (2010) Hamilton is within the 'Performance Zone' for the Number of Nursing Staffed Hours per Long-Term Care Bed Day (2.93) and resident satisfaction (94.0%)

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Generally the critical services (e.g. physiotherapy, social work, nutritional care, etc.) are available to residents as legislated/targeted Hamilton has the highest percentage of LTC beds as a % of population over 75 (right). Legislated service target is to own and provide care in 1 LTC home – Hamilton has two. Consequently, all sub-services are rated at above standard (S+).

City	% LTC Community Need Satisfied
Hamilton	10.1%
Waterloo	8.9%
Ottawa	8.8%
Median	8.8%
Toronto	8.7%
Halton	8.6%
London	7.6%

Service Profile

Long-Term Care

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Medical Under the LTCHA, 2007 the provision of medical and nursing care to Lodge residents.	Employee Related	22,974	User Fees /Reserves	5,668	S+	E	300	<ul style="list-style-type: none"> Outsourcing for physicians, Medical Director, pharmacy, diagnostic imaging, lab services, Dentist, Optometrist, foot care, psycho-geriatric services Guided by LTC Homes Act and Ontario Regulation 79/10 Resident care is provided 24 hours per day, 7 days per week, 365 days per year
	Other	726	Transfers/ Grants	10,639				
	Capital/ Reserves	1	Tax Levy	7,394	L	1		
	Total	23,701	Total	23,701				
Therapy Services Under the LTCHA, 2007 the provision of therapy services to Lodge residents.	Employee Related	251	User Fees /Reserves	105	S+	E	3	<ul style="list-style-type: none"> Physiotherapy and OT is outsourced, social worker in house Access to on-site physiotherapy and social work services is available Monday to Friday, and access to occupational therapy is available on referral basis Legislatively regulated by Ontario Regulation 79/10, 5-64
	Other	14	Transfers/ Grants	183				
	Capital / Reserves	0	Tax Levy	(23)	L	1		
	Total	265	Total	265				
Nutritional Care & Therapy Under the LTCHA, 2007, the provision of nutritional care and therapy to Lodge residents.	Employee Related	119	User Fees /Reserves	49	S+	E	2	<ul style="list-style-type: none"> Nutritional care is provided for 30 minutes per resident per month Legislatively required by LTC Homes Act and Ontario Regulation 79/10 68-71, 74
	Other	46	Transfers/ Grants	80				
	Capital / Reserves	0	Tax Levy	36	L	1		
	Total	165	Total	165				

Service Profile

Long-Term Care

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Resident Services Under the LTCHA, 2007, the provision of Resident Services (Volunteer services, Pastoral Care, Leisure Recreation) to Lodge residents.	Employee Related	1,106	User Fees /Reserves	404	S+	E	13	<ul style="list-style-type: none"> Total volunteer hours were 22,001 (2011) for 430 residents Access to an organized program of recreational and social activities exists to meet interests of residents Resident satisfaction was 94.0% in 2010
	Other	60	Transfers/ Grants	701				
	Capital /Reserves	0	Tax Levy	61	L	1		
	Total	1,166	Total	1,166				

Service Profile

Community-Based Care

Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	371
Other	161
Capital Financing /Reserves	1
Total Costs	533
User Fees /Reserves	252
Transfers/ Grants	266
Total Revenues	518
Net Levy	14
FTEs	5

Service Description
Provision of non-residential long term care services to elderly, disabled or convalescing adults in the community.

Performance and Benchmarking
<ul style="list-style-type: none"> Target service levels are met as programming and meals are available 5 days per week

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> The Adult Day Program is available 6 hours per day, 5 days per week 1 daily meal is provided, 5 days per week There are high levels of customer satisfaction reported

Service Profile

Community-Based Care

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Adult Day Program Provides daily respite care in a recreation setting.	Employee Related	321	User Fees /Reserves	111	S	E	4	<ul style="list-style-type: none"> Serves 25 clients per day Fee is \$19 per day The Program is available 6 hours per day, 5 days per week
	Other	56	Transfers/ Grants	267				
	Capital /Reserves	1	Tax Levy	0	T	4		
	Total	378	Total	378				
Meals on Wheels Provides cooked meals for delivery by community "Meals on Wheels" programs	Employee Related	50	User Fees /Reserves	141	S	E	1	<ul style="list-style-type: none"> Provides 32,949 meals annually Meals from Wentworth Lodge are \$6.10 Meals from Macassa Lodge are \$6.05 1 meal is provided, 5 days per week
	Other	105	Transfers/ Grants	0				
	Capital /Reserves	0	Tax Levy	14	IS, T	4		
	Total	155	Total	155				

Service Profile

Community Grants

Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	373
Other	1,660
Capital Financing /Reserves	4
Total Costs	2,037
User Fees /Reserves	20
Transfers/ Grants	45
Total Revenues	65
Net Levy	1,972
FTEs	5

Service Description
<p>A public service providing limited financial assistance to community groups and non-profit organizations that provide services in the following categories:</p> <ul style="list-style-type: none"> •poverty alleviation •domestic violence •social recreation and sport •special events, culture •long term care community programs •community capacity building •counseling, information •referral/public information

Performance and Benchmarking
<ul style="list-style-type: none"> • Current available budget does not meet community demand • Allocated 100 % of available budget • Over 1,000,000 units of service provided in 2011 by agencies who received grant funding

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			Community Grants 

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • Section 107 of the Municipal Act provides authority to issue grants • The evaluation for the Grants process is as follows: 30% based on Merit, 30-40% based on Organizational Capacity, 30-40% based on Community Impact • A Review of the program is currently underway • The application of available funds towards approved recipients for the benefit of the community is maximized • Financial funding is provided in a timely manner to those community groups and organizations that provide required and quality services

Service Profile

Child Care Management

Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	2,358
Other	39,744
Capital Financing	22
Total Costs	42,124
User Fees	415
Transfers/ Grants	35,641
Total Revenues	36,056
Net Levy	6,068
FTEs	28

Service Description
Develop and implement a local child care system plan to respond to identified needs. Activities include: planning and development, system funding, eligibility, and assessment and placement of children in child care.

Performance and Benchmarking					
<ul style="list-style-type: none"> Hamilton offers fewer regulated Child Care spaces per 100,000 population than peer cities. The correlation of % of subsidized spaces compared to % of children from low income families is lowest among peer municipalities and Hamilton has lower fee subsidy per subsidized child care space (OMBI 2010). 					
City	Regulated Child Care Spaces per 1,000 children	% of Spaces that are Subsidized	% of Children in Municipality from Low Income Families	% Subsidized Spaces / % Low Income children	Fee Subsidy per Subsidized Child Care space
Hamilton	146	27%	25%	108%	\$4,975
Halton	184	11%	10%	110%	\$6,006
London	172	26%	20%	130%	\$5,049
Ottawa	171	27%	15%	180%	\$5,168
Toronto	158	42%	33%	127%	\$5,770

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Municipalities are mandated under the Day Nurseries Act to plan, direct and deliver child care services. Peer review - Raising the Bar on Quality Assurance achievement as follows: 72% of Child Care and Private Home Day Care Operators; 100% Special Needs Resource Agencies; 86% Early Learning and Parenting Operators. Early Childhood Educator Recruitment & Retention Strategy 100% of operators submit audited financial statements; 100% of operators in receipt of a provisional license, complete an individualized plan to address outstanding issues. Service demand currently exceeds funding

Service Profile

Child Care Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Planning and Development Management of the child care system including the development and implementation of a child care service plan.	Employee Related	383	User Fees /Reserves	0	S	E	4	<ul style="list-style-type: none"> Met the Ministry requirement to develop an annual plan, was submitted to City Council and the Provincial Government
	Other	62	Transfers/ Grants	247				
	Capital /Reserves	6	Tax Levy	204	FA	1		
	Total	451	Total	451				
System Funding Distribution of fee subsidies, wage subsidies, special needs resourcing funding, major and minor capital, and professional resource funding.	Employee Related	539	User Fees /Reserves	0	S	E	6	<ul style="list-style-type: none"> Provided subsidy to 190 child care programs, 2 professional resource centres and 1 lead special needs resource agency in 2011 Met all target service levels Unmet wage subsidy pressure increased by 1.6 % between 2010 And 2011
	Other	16,686	Transfers/ Grants	15,170				
	Capital /Reserves	3	Tax Levy	2,058	FA	1		
	Total	17,228	Total	17,228				
Eligibility Assessment and Placement To grant child care subsidies to families in accordance with provincial guidelines. Subsidies support children who have special needs or are at developmental risk, vulnerable families in high risk situations, or parents/guardians who require child care for work, looking for work, attending school/training.	Employee Related	1,435	User Fees /Reserves	415	S	E	18	<ul style="list-style-type: none"> Served 6,046 children and 4,947 families in 2011 User Fees: 0 for Ontario Works and Ontario Disability Support Program recipients, If gross annual income is: Less than \$25,000=.50/day, \$25,000 to \$34,999=\$1.00/day, \$35,000 or greater = \$2.00/day Met all target service levels Child care fee subsidy waitlist increased by 54 % between 2010 and 2011
	Other	22,997	Transfers/ Grants	20,224				
	Capital /Reserves	13	Tax Levy	3,806	L	1		
	Total	24,445	Total	24,445				

Service Profile

Best Start Initiative

Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	957
Other	1,465
Capital Financing /Reserves	188
Total Costs	2,610
User Fees /Reserves	847
Transfers/ Grants	1,763
Total Revenues	2,610
Net Levy	0
FTEs	9.5

Service Description
Develop and implement an integrated early years (-9 months to 12 years) system in response to local needs. Activities include planning and development, community provider funding, and early years research and evaluation. This service is achieved through partnership with the Best Start Network of 50+ community partners.

Performance and Benchmarking
<ul style="list-style-type: none"> Rationale suggests that target service levels are often exceeded Created new five year strategic framework (2011-16); targeted action under-way in three focus areas Launched two public education initiatives targeted to parents of young children Developed Hamilton's Parent Charter and accompanying toolkit Secured provincial funding to complete a local case study for 'pooled funding' among sector service providers; applied for phase II funding for implementation Over 350 Primary Care providers engaged in the promotion of connecting families to community resources

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Provision of provincial leadership as the urban demonstration community for the Best Start initiative. Informs the Provincial implementation of Best Start Child & Family Centres 2011 Ontario Municipal Social Service Association Municipal Champion Award received for Leadership in Collaborative Initiatives Adult Basic Education Association Early Literacy Award in recognition of Leadership in Evaluation.

Service Profile

Best Start Initiative

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Planning and Development Early Years System planning, service integration and project management of the Best Start collaborative.	Employee Related	292	User Fees /Reserves	424	A	E	2.5	<ul style="list-style-type: none"> • 10 annual work plans for collaborative and standing committees • Provision of provincial leadership as the urban demonstration community for the Best Start initiative. Informs the Provincial implementation of Best Start Child & Family Centres • 2011 Ontario Municipal Social Service Association Municipal Champion Award received for Leadership in Collaborative Initiatives
	Other	350	Transfers/ Grants	312				
	Capital /Reserves	94	Tax Levy	0	FA	4		
	Total	736	Total	736				
Community Provider Funding Provision of funding to early years sector in alignment with the Best Start work plan and framework.	Employee Related	251	User Fees /Reserves	423	S	E	1.5	<ul style="list-style-type: none"> • Provided funding to 55 partner agencies of the Best Start Collaborative in 2011 • Decreased wait time for speech and language services by 81% • Created 7 new Ontario Early Years Centres including Aboriginal & Francophone specific • Provided 'Check it out' Clinics to over 450 children
	Other	1,146	Transfers/ Grants	1,066				
	Capital /Reserves	92	Tax Levy	0	FA	4		
	Total	1,489	Total	1,489				
Early Years Research and Evaluation Lead for the Best Start Demonstration Site evaluation activities including support to provincial initiative. Research and evaluation to inform and support Hamilton's Early Years System.	Employee Related	414	User Fees /Reserves	0	A	E	5.5	<ul style="list-style-type: none"> • In 2011: 107 data requests, 350 early Years Professionals served, 21 Hours of training provided, 118 Protocols and Linkages with other programs/organizations, 25 presentations to community and internal partners • Professionals Served: achieved 99% of target; Hours of Training: achieved 84% of target; Protocols and Linkages: achieved 118% of target
	Other	(32)	Transfers/ Grants	385				
	Capital /Reserves	3	Tax Levy	0	IS	4		
	Total	385	Total	385				

Service Profile

Red Hill Family Centre

Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	1,615
Other	(1,219)
Capital Financing /Reserves	31
Total Costs	427
User Fees /Reserves	231
Transfers/ Grants	0
Total Revenues	231
Net Levy	196
FTEs	19.5

Service Description
Licensed child care program for up to 88 pre-school children. Many children attending the program are from vulnerable families in high risk situations, have special needs or are at developmental risk. Activities include: childcare and family supports, and specialized supports.

Performance and Benchmarking
<ul style="list-style-type: none"> Maintained 98.9% operating capacity in 2011 Achieved Gold Level through Raising the Bar on Quality Assurance Review and received clear Operating licensing from the Ministry of Education. 100% of parents who completed a satisfaction survey indicated they were satisfied or very satisfied with the service Programming for children reflects 'best practice' – an emergent curriculum model where children learn through play

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Municipally operated child care program is not a provincially mandated service Rationale suggests that target service levels are often exceeded

Service Profile

Red Hill Family Centre

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Childcare and Family Supports Licensed integrated child care program. Parenting programs and services.	Employee Related	1,405	User Fees /Reserves	201	A	E	17	<ul style="list-style-type: none"> • 98.9% capacity in 2011 (child care spaces) • 40% of the children enrolled due to identified 'therapeutic' need • User fee based on income and ranges from \$0.50 per day to \$2.00 per day (with full fee pay of \$57.50 per day) • 72% surveys returned with 100% client satisfaction (satisfied or very satisfied) • Achieved Gold Level through Raising the Bar on Quality Assurance Review. Received clear Operating licensing from the Ministry of Education
	Other	(1,060)	Transfers/ Grants	0				
	Capital /Reserves	26	Tax Levy	170	L	4		
	Total	371	Total	371				
Specialized Supports Specialized programming for children with special needs.	Employee Related	210	User Fees /Reserves	30	S	E	2.5	<ul style="list-style-type: none"> • 14% of children enrolled had significant developmental risks/delays that required daily individualized programming • 29% of children enrolled received on site clinical supports (e.g. speech & language therapy, occupational and physio therapies, etc) • 72% surveys returned with 100% client satisfaction (satisfied or very satisfied) • Achieved Gold Level through Raising the Bar on Quality Assurance Review. Received clear Operating licensing from the Ministry of Education
	Other	(158)	Transfers/ Grants	0				
	Capital /Reserves	4	Tax Levy	26	L	4		
	Total	56	Total	56				


Service Profile

Life Skills and Case Management

Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	519
Other	101
Capital Financing /Reserves	2
Total Costs	622
User Fees /Reserves	0
Transfers/ Grants	434
Total Revenues	434
Net Levy	188
FTEs	7

Service Description
Life skills, household management training and case management support to promote independence, self reliance and improved well being for low income and vulnerable residents.

Performance and Benchmarking
<ul style="list-style-type: none"> Served 1,019 clients in 2011;168 monthly visits; 992 individuals attended 107 workshops Sessions were rated 'above average' to 'excellent' by 98% of customers who responded to a survey Service delivery model reflects best practice in relation to responding to clients with mental health issues, hoarding behaviour, fetal alcohol syndrome, etc.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			Life Skills and Case Management 

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Program is not required by Provincial legislation; however if provided must meet the requirements of the Homemakers and Nurses Services Act Regulation 499, Revised Regulations of Ontario, 1980 as amended to O. Reg. 423/86




Service Profile

Employment Services

Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	6,284
Other	4,222
Capital Financing /Reserves	27
Total Costs	10,533
User Fees /Reserves	161
Transfers/ Grants	8,557
Total Revenues	8,718
Net Levy	1,815
FTEs	78.5

Service Description
Facilitate or provide employment services including training, screening, testing, interviewing, career counseling, resume preparation to eligible individuals in accordance with the Ontario Works Act, Regulations and Directives.

Performance and Benchmarking
<ul style="list-style-type: none"> • Most 2011 results show improvement over 2010: • Avg Employment Earnings for participants with earnings = \$750.25 Target was \$734.49 • Avg amount of Employment Earnings at Exit = \$1327.87 Target was \$1,268.15 • %of caseload with Employment Earnings = 9% Target was 9.15% • %of Caseload Exiting to Employment = 24% Target was 29.6% • Avg time from exit due to earnings and/or employment to re-entry into Social Assistance = 9.58 months Target was 8.61 months • Job Retention Rate = 10.77% Target was 9.88% • Avg Length of Time to Employment = 13.66 months Target was 12.35 months

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Case Management		
Essential			
Traditional	Training and Skills Development		
Other Discretionary	Job Development		Employment Centres

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • All sub-services required pursuant to the Ontario Works Act are provided directly or through agents • Customer satisfaction is high • Full range of service is provided in accordance with legislation • Hamilton net cost is 17% of total costs (1,815 of 10.533) vs. 35% for Toronto

Service Profile

Employment Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Case Management Develop and document individual service plans, including referrals to employment programs, education, personal counseling and accreditation to eligible individuals.	Employee Related	3,564	User Fees/ Reserves	149	S-	E	44.5	<ul style="list-style-type: none"> •3,233 intake/assessment interviews; 10,032 follow-up appointments •Outsourcing to Catholic Family Services for personal counseling; St. John's Ambulance for Helping Hands Training; and Adult Basic Education Association for literacy and educational assessments •Legislatively regulated by O. Reg. 134/98, Part II, S.25-31 •Customer satisfaction is high •Full range of service is provided including clinical services •Learning Earning Parenting Services jointly delivered by SDECS Division (costs and staffing are included in this sub service) •Clinical services jointly delivered with Housing Services (all costs and staffing are included in this sub-service)
	Other	2,818	Transfers / Grants	5,109				
	Capital /Reserves	14	Tax Levy	1,138	L,M	1		
	Total	6,396	Total	6,396				

Service Profile

Employment Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Employment Centre Coordinated and accessible employment service system that meets the needs of residents	Employee Related	464	User Fees /Reserves	0	NA	E	6	<ul style="list-style-type: none"> • 26,011 booked computer usages • Outsource for Internet and network services support, as well as for security
	Other	2	Transfers/ Grants	386				
	Capital / Reserves	0	Tax Levy	80	NA	4		
	Total	466	Total	466				
Job Development Market to businesses and employers in order to link residents to job opportunities based on their skills and abilities	Employee Related	453	User Fees /Reserves	0	NA	E	6	<ul style="list-style-type: none"> • 456 appointments for job fairs and information sessions
	Other	296	Transfers/ Grants	653				
	Capital / Reserves	0	Tax Levy	96	NA	4		
	Total	749	Total	749				

Service Profile

Employment Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Training & Skills Development Design, manage and deliver a range of skills training, employment preparation, work experience and job search initiatives.	Employee Related	1,803	User Fees /Reserves	12	S	E	22	<ul style="list-style-type: none"> • 672 appointments to assist in vocational training • 7,090 appointments for in-house workshops and Helping hands information sessions • 366 appointments with participants to secure and monitor volunteer placements • 4,397 services provided through appointments to assist low-income disabled and elderly • 673 appointments with Helping Hands participants • 178 appointments with agencies for community placements • Outsourcing for clothing and supplies for Helping Hands programs • Revenue from Helping Hands was \$10,500 in 2011 • Legislatively regulated by O. Reg. 134/98, Part II, S.25-31 (only community participation is legislated) • Full range of service is provided • Client satisfaction is high
	Other	1,106	Transfers/ Grants	2,409				
	Capital /Reserves	13	Tax Levy	501				
	Total	2,922	Total	2,922	M	4		

Service Profile

Financial Assistance Case Management

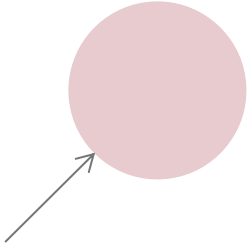
Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	20,427
Other	116,638
Capital Financing /Reserves	410
Total Costs	137,475
User Fees /Reserves	1,217
Transfers/ Grants	107,259
Total Revenues	108,476
Net Levy	28,999
FTEs	252

Service Description
In accordance with the Ontario Works Act, provide temporary monetary assistance for the provision of basic needs and shelter, benefits and emergency assistance to eligible individuals and households.
Fulfill audit requirements to ensure program integrity, fairness, accountability and consistency in delivery.
Includes intensive case management (jointly delivered with Housing Services) such as emergency shelter users, residential care facility residents, homeless persons.

- Performance and Benchmarking**
- Hamilton has the lowest administration cost per case among peer municipalities, but takes relatively longer to determine eligibility.
 - Hamilton's average case load and period that clients receive assistance is comparable to peer municipalities.

City	Monthly Social Administration Cost per Case	Response Time to Determine Eligibility (Days)	Case Load per 100,000 HH	Avg Months Clients Receive Assistance
Hamilton	\$171.30	6.8	6,532	14.1
Halton	\$250.56	7.5	1,223	9.4
London	\$181.02	5.8	6,767	14.6
Ottawa	\$251.26	5.0	4,344	16.8
Toronto	\$244.89	5.2	8,106	19.3

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			Financial Assistance Case Management



Rationale For Service Level Assessment and Service Type

- Mandatory program delivered pursuant to the Ontario Works Act.
- FIR returns indicate that Hamilton's gross expenditures for social and family services per household were higher than all comparator municipalities except Toronto.

Social and Family Services	Hamilton	Toronto	Ottawa	London	Guelph
Gross Expenditures per HH	\$1,399.13	\$1,854.35	\$1,037.92	\$1,240.02	\$910.33

Service Profile

Special Supports

Program	
Social Support & Development	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	1,412
Other	9,799
Capital Financing /Reserves	2
Total Costs	11,213
User Fees /Reserves	307
Transfers/ Grants	8,000
Total Revenues	8,307
Net Levy	2,906
FTEs	16

Service Description
Provides funding for assistive devices, mobility aids, medical supplies, orthopedic footwear/orthotics, hospital beds, medical transportation, eye glasses, dental and dentures, funerals, cribs, car seats and layettes, adult day programs, utility arrears and affordable transit pass programs and other necessary items to the low income residents of Hamilton.

Performance and Benchmarking
<ul style="list-style-type: none"> In 2011, there were approximately 50,600 discretionary and mandatory benefits issued to residents In 2011, Special Supports was presented with 30,435 calls

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory		●	
Essential			
Traditional			
Other Discretionary			●

Mandatory Health Related Benefits

Discretionary Health and Non Health Related Benefits

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Mandatory Health Related Benefits required pursuant to the Ontario Works Act. Discretionary benefits are Council approved and not required by the Ontario Works Act.

Service Profile

Special Supports

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Mandatory Health Related Benefits Provide mandatory benefits for participants on OW to assist with health related benefits as directed by OW Program.	Employee Related	354	User Fees /Reserves	9	S	E	4	<ul style="list-style-type: none"> • 10,628 benefits approved • Legislated by Ontario Work Act, Anatomy Act and Public Hospitals Act • 100% compliance with requirements • Follow schedule of dental fees and vision care replacement as set by the Ministry
	Other	1,534	Transfers/ Grants	1,456				
	Capital /Reserves	0	Tax Levy	423	L	1		
	Total	1,888	Total	1,888				
Discretionary Health and Non Health Related Benefits Provide discretionary health and non-health related benefits to Ontario Works, Ontario Disability Support Program and Low Income individuals residing independently in the City of Hamilton.	Employee Related	1,058	User Fees /Reserves	298	S	E	12	<ul style="list-style-type: none"> • 40,000 benefits approved (including affordable transit passes and utility arrears) for gross payments of \$8.49M and \$2.54M net levy to City • 439 funeral/burial gross reimbursement paid in amount of \$507,699 gross and \$269,440 net • 197 internal reviews requested • Snow Angels: 178 volunteers serving 238 residents with 277 wait listed • Guided by Ontario Work Act, Anatomy Act and Municipal Act (funerals only) • Effective July 1, 2012 Capping of discretionary health and non health related benefits to \$10.00 per case creating a \$3.8M pressure in 2013 • Affordable transit pass
	Other	8,265	Transfers/ Grants	6,544				
	Capital /Reserves	2	Tax Levy	2,483	P	4		
	Total	9,325	Total	9,325				

Tourism, Culture, and Heritage

Program Profile

Tourism, Culture and Heritage

Program	
Tourism, Culture and Heritage	
Department(s)	
Planning & Economic Development	
Program Type	
External	
Budget (\$,000s)	
Employee Related	5,543
Other	5,046
Capital Financing / Reserves	157
Total Costs	10,746
User Fees / Reserves	1,598
Transfers/ Grants	509
Total Revenues	2,107
Net Levy	8,639
FTEs	60.5

Service Description
A program that focuses on providing tourism, cultural and heritage opportunities.

Performance and Benchmarking		
<ul style="list-style-type: none"> Hamilton trails all comparator municipalities in arts grants per capita, but spends far more in culture operating costs (including grants) per capita (see below – OMBI 2010). Hamilton's costs include municipally owned facilities operated by HECFI, including Copps Coliseum, Hamilton Place, The Studio and The Hamilton Convention Centre. 		
City	Arts Grants per Capita	Culture Operating Costs (including Grants) per capita
Hamilton	\$2.79	\$36.43
London	\$3.24	\$11.18
Ottawa	\$4.95	\$25.24
Toronto	\$6.41	\$23.64

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

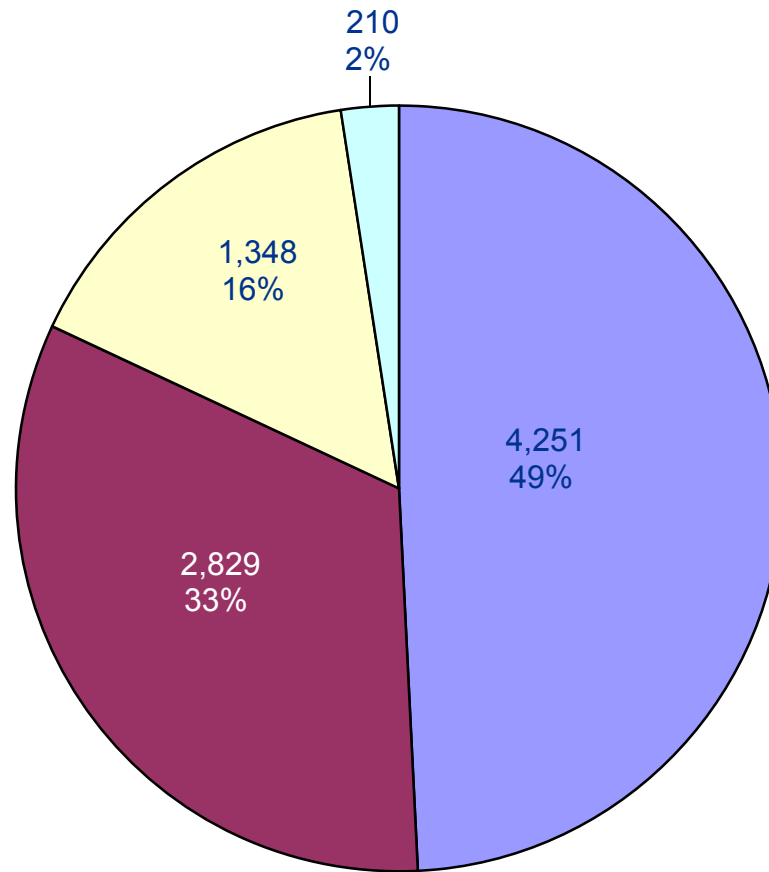
Services which contribute to the Program Outcomes
<ul style="list-style-type: none"> Tourism Development Cultural Development Museums and Heritage Presentation Hamilton Farmers' Market

Program Profile

Tourism, Culture and Heritage

(\$000's)

Tourism, Culture and Heritage Net Levy - \$8,639



Service Profile

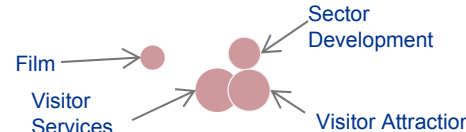
Tourism Development

Program	
Tourism, Culture and Heritage	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	900
Other	1,060
Capital Financing/ Reserves	142
Total Costs	2,102
User Fees/ Reserves	459
Transfers/ Grants	295
Total Revenues	754
Net Levy	1,348
FTEs	11.7

Service Description
<p>Tourism Hamilton is a destination marketing organization (DMO). As a DMO it promotes Hamilton in order to increase the number of visitors through the development and marketing of the City as a destination, focusing on convention sales, tourism marketing, and services.</p> <p>DMOs are the most important tourism marketing organizations in their respective tourist destinations, as they are directly responsible for marketing the destination brand through travel and tourism "product awareness" to visitors.</p>

Performance and Benchmarking
<ul style="list-style-type: none"> Accomplishments appear significant, but limited benchmark data provided.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			



Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Tourism development services are a discretionary service offered by the City to strengthen the Tourism Sector and Hospitality Industry. Service levels are consistent with large Ontario Municipalities. Hamilton is a popular site for film shoots.

Service Profile

Tourism Development

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Visitor Attraction Visitor attraction involves a suite of services designed to encourage potential visitors through marketing initiatives which are typically achieved through trade association marketplaces, web pages, advertising, distribution of promotional and collateral material, direct sales, hosting familiarization tours for journalists and travel industry personnel, and hospitality functions.	Employee Related	310	User Fees/ Reserves	215	S	E	4	<ul style="list-style-type: none"> Hosted 82 sport events, 66 meetings and conventions, 136 tradeshow leads, attended 8 tradeshows, 6 familiarization tours, 3 sales missions, 24 bids, hosted 6 local workshops/tradeshows, over 80,000 delegates and athletes, over 41,000 room nights, 322 sport and meeting/convention leads (in 2011) Brochure Distribution - 143,126; website - 2011 total page views – 1,037,171, visits – 261,170; Pages per visit (average) – 3.97 Facebook Likes 506, Twitter Followers, YouTube Views 18,501 (in 2011)
	Other	393	Transfers/ Grants	132				
	Capital/ Reserves	61	Tax levy	417				
	Total	765	Total	765	P	4		
Visitor Services To provide orientation, information and assistance to the individual, family, convention or group visitor to Hamilton through a variety of means such as the operations of the Tourism Visitor Centre.	Employee Related	310	User Fees/ Reserves	145	S	E	3.7 +20 volunteer s	<ul style="list-style-type: none"> 20,276 VIC visits, 2,045 phone calls, 4,156 emails, 143,126 brochures distributed, majority visitors local, Ontario and European/UK, inquiries - accommodations, restaurants, festivals and events, outdoor, downtown dining guides, waterfalls, Experience Hamilton, bike/trail map and festival and event brochures. 148 conventions, meetings and sporting events serviced, 50 grants - \$44,438 disbursed Annual Signage Fees - initial construction and installation fee in addition to an annual fee for each sign - \$2,500 per sign
	Other	393	Transfers/ Grants	132				
	Capital/ Reserves	61	Tax Levy	488				
	Total	765	Total	765	P	4		

Service Profile

Tourism Development

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Sector Development To provide services and activities to strengthen the capacity of the Tourism Sector.	Employee Related	182	User Fees/ Reserves	69	S	E	3	<ul style="list-style-type: none"> • Tourism Awards 2011 - # of attendees 524, 21 award categories, 22 sponsors netting \$16,048, in-kind sponsorship \$174,734. In 2011 - Staff participated, organized and/or are members of over 25 ad hoc and industry committees • 5 grants/funding agreements processed and received, \$769,000 total • Accomplishments appear significant, but limited benchmark data
	Other	187	Transfers/ Grants	29				
	Capital/ Reserves	17	Tax Levy	288				
	Total	386	Total	386	P	4		
Film Development of strategies and policies related to the screen-based industries; building and maintaining intergovernmental and industry relationships, networks and partnerships; coordination of location filming through issuance of permits and problem solving or conflict resolution; domestic and international promotion of Hamilton as a film locations, production and post – production centre of excellence.	Employee Related	97	User Fees/ Reserves	30	S-	E	1	<ul style="list-style-type: none"> • 3 tradeshow; 272 sales calls; 80 productions; 579 filming days • \$5.4M in direct economic impact • Accomplishments appear significant, but limited benchmark data • Made 25 targeted film industry sales calls in 2011 vs. a target of 30
	Other	85	Transfers/ Grants	0				
	Capital/ Reserves	3	Tax	155				
	Total	185	Total	185	B;P	4		

Service Profile

Cultural Development

Program	
Tourism, Culture and Heritage	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	1,309
Other	3,062
Capital Financing/Reserves	14
Total Costs	4,384
User Fees/Reserves	133
Transfers/Grants	0
Total Revenues	133
Net Levy	4,251
FTEs	12.7

Service Description
A public service promoting art, culture and heritage appreciation and offering access to special events; manage and develop cultural resources and events to enrich Hamilton's quality of life and sense of place; cultural partnerships and funding; community development and outreach, including arts education and programming; public art acquisition, conservation, collection management; special events programming, production and sponsorship, event support and facilitation.

Performance and Benchmarking		
<ul style="list-style-type: none"> Hamilton trails all comparator municipalities in arts grants per capita, but spends far more in culture operating costs (including grants) per capita (see below – OMBI 2010). 		
City	Arts Grants per Capita	Culture Operating Costs (including Grants) per capita
Hamilton	\$2.79	\$36.43
London	\$3.24	\$11.18
Ottawa	\$4.95	\$25.24
Toronto	\$6.41	\$23.64
<ul style="list-style-type: none"> NOTE: From OMBI 2010 in Hamilton [unlike other reporting Municipalities] the operating costs include Municipally owned facilities operated by others such as HECFI (includes Copps Coliseum, Hamilton Place and the Convention Centre). 		

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> The number of Arts Development projects committed to each year has been met or exceeded consistently. Objectives related to Events Development are generally met.

Service Profile

Cultural Development

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Arts Development A service that develops and promotes opportunities for artistic expression, arts education and audience development by encouraging access to the arts for all.	Employee Related	245	User Fees/ Reserves	129	S	E	3	<ul style="list-style-type: none"> • 5 projects for Arts in Public Places in 2012 • 3 special projects in 2012 • 2 public art policies in 2012 • Managed 6 community groups and held 3 public consultations • The number of projects committed to each year has been met or exceeded consistently
	Other	1,419	Transfers/ Grants					
	Capital/ Reserves	2	Tax Levy	1,538	P;M	4		
	Total	1,666	Total	1,666				
Event Development A mandate to develop and promote dynamic, innovative and accessible events and festivals, which celebrates the richness and diversity of Hamilton, enriching the quality of life for residents and attracting tourist audiences	Employee Related	383	User Fees/ Reserves	2	S	E	4	<ul style="list-style-type: none"> • 350 community events per year • 89 ERCS applications per year • 16 annual civic events in 2012 • 5 one-time events planned for 2013 • 2 new policies in 2012 • 2 workshops in 2012 • Managed 5 community groups • Objectives are generally met
	Other	370	Transfers/ Grants	0				
	Capital/ Reserves	4	Tax Levy	756	P;M;T	4		
	Total	758	Total	758				
Organizational Development A service to facilitate internal staff communications and engagement, implement training and professional development. Includes development of quarterly newsletters, planning and implementation of health and safety, media relations, operating procedure training.	Employee Related	136	User Fees/ Reserves	0	S	I	1.3	<ul style="list-style-type: none"> • 5-10 opportunities developed and leveraged annually • Target service levels met consistently
	Other	11	Transfers/ Grants	0				
	Capital/ Reserves	2	Tax Levy	149	T	4		
	Total	149	Total	149				

Service Profile

Cultural Development

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Sector Development Ongoing research into such areas as economic and employment impact studies related to the cultural sector and cultural tourism provides staff with the tools to advise Council on related matters. Information gathered by Cultural Initiatives also provides valuable resource material for community stakeholders including professional arts, culture and heritage organizations, and creative industries. This section is also tasked with leading the development of the City's Cultural Policy and Plan including baseline cultural mapping.	Employee Related	408	User Fees/ Reserves	0	S	E	3.5	<ul style="list-style-type: none"> • 10-15 Council, Community and Sector Reports annually • Approximately 220 applications adjudicated and amount awarded was \$757,250; the total request for funds was \$1.7M
	Other	1,333	Transfers/ Grants	0				
	Capital/ Reserves	4	Tax Levy	1,647				
	Total	1,647	Total	1,647	P;T	3		
Consumer, Corporate and Social Attraction A service to market and promote the civic museums and cultural sites owned and operated by the City. Includes 5 different market segments: Consumer, Educational, Corporate, Travel Trade, and Social through two mediums - media and partnerships.	Employee Related	136	User Fees/ Reserves	0	S	E	1	<ul style="list-style-type: none"> • Target service level is to exceed historical annual visitors. In 2011, visitors totalled 205,000. Increase each year of approximately 10% growth annually (2003 – 112,000 to 2011 – 205,000). • 2007 survey shows approval rating above 90% • Museum virtual tours average ~5,000 unique visits per month
	Other	28	Transfers/ Grants	2				
	Capital/ Reserves	2	Tax Levy	163				
	Total	165	Total	165	T	3		

Service Profile

Museums and Heritage Presentation

Program	
Tourism, Culture and Heritage	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	2,974
Other	590
Capital Financing/ Reserves	(58)
Total Costs	3,507
User Fees/ Reserves	465
Transfers/ Grants	214
Total Revenues	678
Net Levy	2,829
FTEs	36.1

Service Description
This service is responsible for the administration, operation and promotion of eight museums, other collections and additional heritage projects throughout the City. Responsible for recommending policies, preparing business plans and performance measures in developing and evaluating immediate and long-term service delivery strategies for heritage presentation in the City using cultural resource management best practices.

Performance and Benchmarking
<ul style="list-style-type: none"> Exceeding the Ontario Ministry of Culture, Tourism and Sport Community Museum Program Review (2010-2012) recommendations using City of Hamilton Museum policies and procedures as exemplars of best practice. Target service level is to exceed historical annual visitors. In 2011, visitors totalled 205,000. Increase each year of approximately 10% growth annually (2003 - 112,000 to 2011 - 205,000). 2007 survey shows approval rating above 90%.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Museums and Heritage Presentation is a discretionary service offered by the City to ensure that its local history and historical assets are protected. Museum and Heritage Presentation services are guided by the Municipal Act and Heritage Act.

Service Profile

Museums and Heritage Presentation

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Museums Hamilton museums are non-profit, permanent institutions in the service of society and its development, open to the public, which acquires, conserves, researches, communicates and exhibits the tangible and intangible heritage of humanity and its environment for the purposes of education, study and enjoyment. Hamilton's museums include: Battlefield House Museum and Park, Dundurn National Historic Site, Fieldcote Memorial Park and Museum, Griffin House, Hamilton Children's Museum, Hamilton Military Museum, Hamilton Museum of Steam and Technology and Whitehern Historic House and Garden.	Employee Related	2,884	User Fees/ Reserves	464	S	E	34.1	<ul style="list-style-type: none"> • \$453,000 revenue generated from 205,000 visitors • 27,000 participants in receptions • 1,000 events/bookings • 10 exhibits • 150 special events with about 48,000 participants • 3,000 public tours of 30,000 individuals • 400 school programs with 12,000 participants • Google Analytics for Museum Virtual tours. Average ~5,000 unique visits per month • 6,000 hours of museum upkeep along with 15 inspections • Visitor Surveys--extensive survey in 2007 but briefly, approval rating for all museums >90%
	Other	450	Transfers/ Grants	214				
	Capital/ Reserves	(60)	Tax Levy	2,596	FA	2		
	Total	3,274	Total	3,274				
Heritage Presentation A public service developing and implementing programs celebrating Hamilton's heritage in the public realm such as plaques, events, publications and exhibits.	Employee Related	90	User Fees/ Reserves	0	S	E	2	<ul style="list-style-type: none"> • 4 public program events with 30,000 participants • 3 heritage plaques • 3 newsletters • 1,000 hours of community engagement • Target service levels are met as a Plaquing Program and other public programming is in place
	Other	141	Transfers/ Grants	0				
	Capital/ Reserves	2	Tax Levy	233	IS	3		
	Total	233	Total	233				

Service Profile

Hamilton Farmers' Market

Program	
Tourism, Culture and Heritage	
Department	
Community Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	360
Other	333
Capital Financing /Reserves	59
Total Costs	752
User Fees /Reserves	542
Transfers/ Grants	0
Total Revenues	542
Net Levy	210
FTEs	5.5

Service Description
Manages the Hamilton Farmers' Market operations, including stall rentals, maintenance, programming and stakeholder relations in a traditional urban market setting.

Performance and Benchmarking
<ul style="list-style-type: none"> The Farmers' Market attracts 26,000 visitors per week A Customer Experience Survey in 2011 indicated that 89% of customers are satisfied with their experience and 98% would recommend the Market to others

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Hamilton Farmers' Market

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> The Farmers' Market is a discretionary service

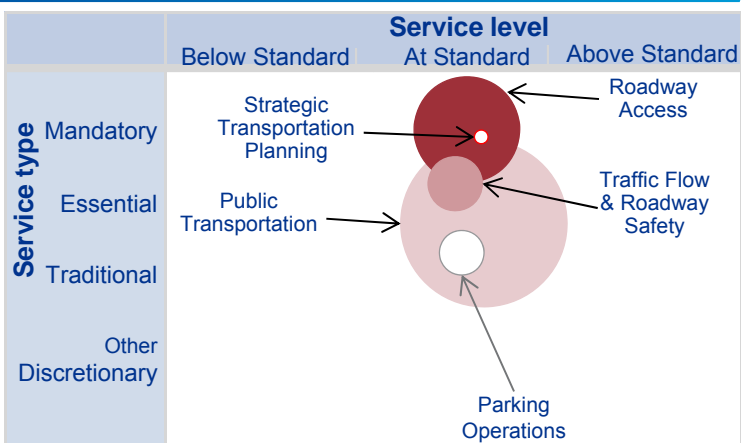
Transportation

Program Profile Transportation

Program	
Transportation	
Department(s)	
Public Works	
Program Type	
External	
Budget (\$,000s)	
Employee Related	84,275
Other	71,984
Capital Financing / Reserves	20,588
Total Costs	176,847
User Fees / Reserves	53,148
Transfers/ Grants	10,985
Total Revenues	64,132
Net Levy	112,715
FTEs	1,017.15

Service Description
A program that focuses on the movement of people and goods through multi-modal opportunities.

Performance and Benchmarking																																				
<ul style="list-style-type: none"> Hamilton's gross transportation costs per household are comparable to smaller peer municipalities, according to 2010 FIR reports (see below). Ottawa and Toronto's results were skewed by much higher spending on Public Transportation. 																																				
<table border="1"> <thead> <tr> <th></th> <th>Hamilton</th> <th>Toronto</th> <th>Ottawa</th> <th>London</th> <th>Guelph</th> </tr> </thead> <tbody> <tr> <td>Roads</td> <td>\$246</td> <td>\$280</td> <td>\$273</td> <td>\$175</td> <td>\$295</td> </tr> <tr> <td>Winter Control</td> <td>\$81</td> <td>\$70</td> <td>\$141</td> <td>\$82</td> <td>\$37</td> </tr> <tr> <td>Transit</td> <td>\$424</td> <td>\$1,425</td> <td>\$1,159</td> <td>\$346</td> <td>\$408</td> </tr> <tr> <td>Other</td> <td>\$70</td> <td>\$269</td> <td>\$61</td> <td>\$61</td> <td>\$84</td> </tr> <tr> <td>Total</td> <td>\$821</td> <td>\$2,044</td> <td>\$1,634</td> <td>\$664</td> <td>\$824</td> </tr> </tbody> </table>		Hamilton	Toronto	Ottawa	London	Guelph	Roads	\$246	\$280	\$273	\$175	\$295	Winter Control	\$81	\$70	\$141	\$82	\$37	Transit	\$424	\$1,425	\$1,159	\$346	\$408	Other	\$70	\$269	\$61	\$61	\$84	Total	\$821	\$2,044	\$1,634	\$664	\$824
	Hamilton	Toronto	Ottawa	London	Guelph																															
Roads	\$246	\$280	\$273	\$175	\$295																															
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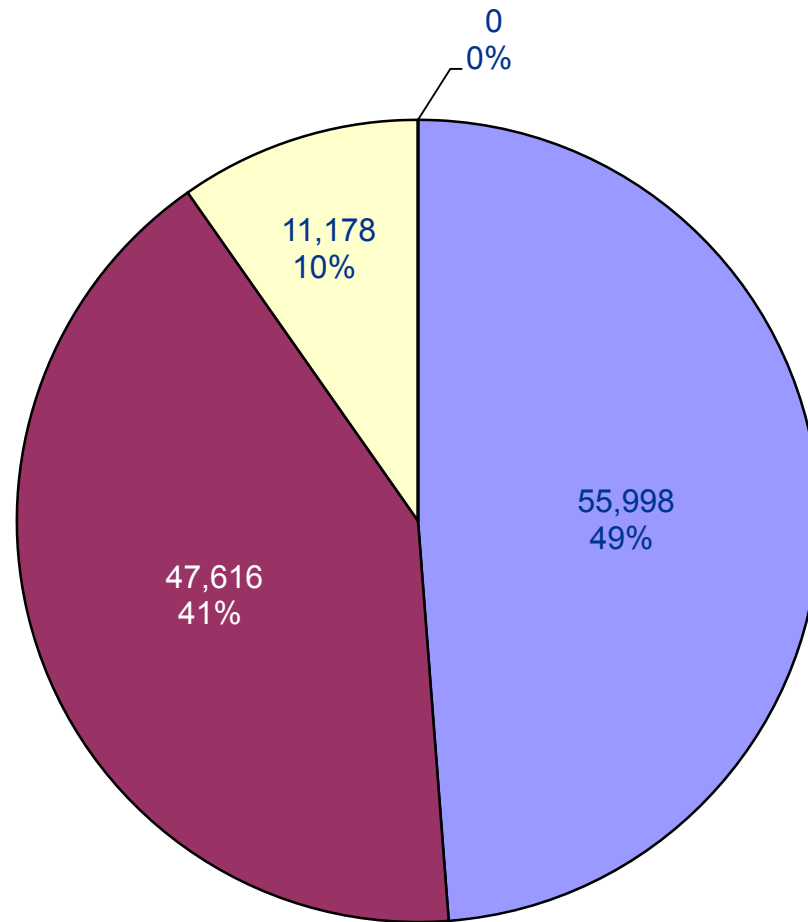


Services which contribute to the Program Outcomes
<ul style="list-style-type: none"> Strategic Transportation Planning Roadway Access Traffic Flow & Roadway Safety Public Transportation Parking Operations

Program Profile Transportation

(\$000's)

Transportation Net Levy - \$112,715



■ Roadway Access

■ Public Transportation

■ Traffic Flow & Roadway Safety

■ Strategic Transportation Planning

Service Profile

Strategic Transportation Planning

Program	
Transportation	
Department	
Public Works	
Service Type	
Internal	

Budget (\$,000s)	
Employee Related	1,362
Other	197
Capital Financing / Reserves	(1,559)
Total Costs	0
User Fees / Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	0
FTEs	18

Service Description
Preparation of Short, Medium and Long term transportation master/management plans of the City's Transportation network, including the preparation of Municipal Class Environmental Assessments (EA) for road, bridge and transit projects resulting from Master Plans and other City initiatives.

Performance and Benchmarking												
<ul style="list-style-type: none"> OMBI 2010 data shows Hamilton compares favourably to peer municipalities in terms of the volume of traffic on its main roads – an indication of road congestion (below). Like Ottawa, the large rural road component reduces the average. 												
<table border="1"> <thead> <tr> <th>City</th> <th>Vehicle km Traveled per Lane Km (000's)</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>1,580</td> </tr> <tr> <td>Halton</td> <td>1,929</td> </tr> <tr> <td>London</td> <td>2,363</td> </tr> <tr> <td>Ottawa</td> <td>1,354</td> </tr> <tr> <td>Toronto</td> <td>2,087</td> </tr> </tbody> </table>	City	Vehicle km Traveled per Lane Km (000's)	Hamilton	1,580	Halton	1,929	London	2,363	Ottawa	1,354	Toronto	2,087
City	Vehicle km Traveled per Lane Km (000's)											
Hamilton	1,580											
Halton	1,929											
London	2,363											
Ottawa	1,354											
Toronto	2,087											

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Environmental Planning	→	→
Essential	Transportation Planning	→	→
Traditional			Community Traffic Services
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to the Municipal Act, Environmental Assessment Act, MEA 2000, amended 2007 & 2011, Planning Act, Places to Grow, Official Plan, Highway Traffic Act, Manual of Uniform Traffic Control devices. 10 year review required for Municipal Class EA projects not constructed. Sub-services meeting 10 year review requirement. Environmental and Transportation planning meet target levels. Insufficient information to establish Community Traffic service level.

Service Profile

Strategic Transportation Planning

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Environmental Planning Preparation of Municipal Class Environmental Assessments (EA) for road, bridge and transit projects resulting from Master Plans and other City initiatives. Follows strict EA legislation protocol and public consultation to be successfully finalized.	Employee Related	422	User Fees / Reserves	0	S	I	5.75	<ul style="list-style-type: none"> • 4 EAs • 110 At Your Service submissions running for several weeks • Meeting 10 year review requirement, if required
	Other	61	Grants & Subsidies	0				
	Capital / Reserves	(483)	Tax Levy	0	L	1		
	Total	0	Total	0				
Transportation Planning Preparation of Short, Medium and Long term transportation master/management plans of the City's Transportation network, including monitoring of City-Wide Transportation Master Plans and Area Specific Master Plans; Results are utilized for implementation, scheduling and budgeting to support business, employment and population growth.	Employee Related	346	User Fees / Reserves	0	S	I	4.75	<ul style="list-style-type: none"> • Meeting 10 year review requirement, if required
	Other	50	Grants & Subsidies	0				
	Capital / Reserves	(396)	Tax Levy	0	L	1		
	Total	0	Total	0				
Community Traffic Services Investigating, analyzing and recommending solutions to provide traffic road safety, including recommendations to include traffic signage, pavement markings and traffic calming features.	Employee Related	594	User Fees / Reserves	0	S	I	7.5	<ul style="list-style-type: none"> • Client feedback reveals complaints
	Other	86	Grants & Subsidies	0				
	Capital / Reserves	(680)	Tax Levy	0	L	1		
	Total	0	Total	0				

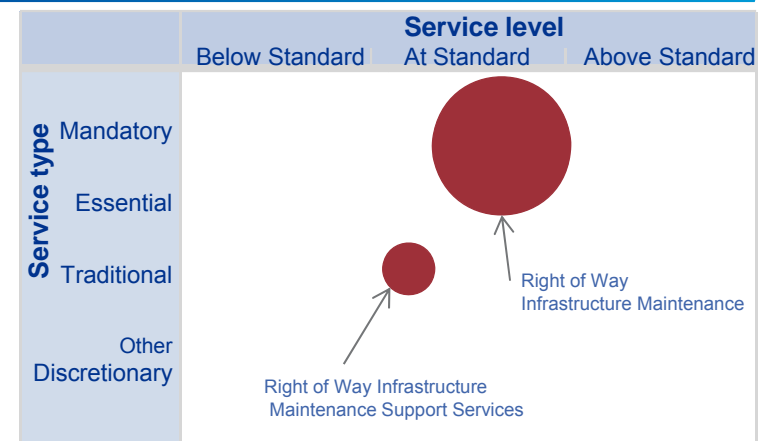
Service Profile

Roadway Access

Program	
Transportation	
Department	
Public Works	
Service Type	
External	
Budget (\$,000s)	
Employee Related	21,472
Other	26,930
Capital Financing / Reserves	14,722
Total Costs	63,124
User Fees / Reserves	7,126
Transfers/ Grants	1
Total Revenues	7,127
Net Levy	55,997
FTEs	277.41

Service Description
<p>Providing access to Hamilton's roads is an essential public service that enables road users to travel to destinations to carry out their daily activities. Some aspects of this service are required by Provincial legislation.</p> <p>Maintaining Hamilton's roads includes Winter Control; Repair / Rehab; Roadway Aesthetics and Environment; Program Management Administration; Infrastructure Network Management; and Emergency Response / After Hours.</p>

Performance and Benchmarking																		
<ul style="list-style-type: none"> OMBI 2010 data shows the condition of 53% of Hamilton's paved lane kilometres was rated as good to very good, which was low among comparable cities, particularly larger municipalities. However, operating costs per Lane Km was lower than most comparable cities 																		
<table border="1"> <thead> <tr> <th></th> <th>% Paved Lane Km Rated Good to Very Good</th> <th>Operating Cost per Lane Km</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>53%</td> <td>\$11,047</td> </tr> <tr> <td>Halton</td> <td>76%</td> <td>\$42,771</td> </tr> <tr> <td>London</td> <td>53%</td> <td>\$11,014</td> </tr> <tr> <td>Ottawa</td> <td>82%</td> <td>\$13,924</td> </tr> <tr> <td>Toronto</td> <td>92%</td> <td>\$31,068</td> </tr> </tbody> </table>		% Paved Lane Km Rated Good to Very Good	Operating Cost per Lane Km	Hamilton	53%	\$11,047	Halton	76%	\$42,771	London	53%	\$11,014	Ottawa	82%	\$13,924	Toronto	92%	\$31,068
	% Paved Lane Km Rated Good to Very Good	Operating Cost per Lane Km																
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Toronto	92%	\$31,068																



Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Roadways are maintained according to the minimum maintenance standards established by the Province Right of Way Infrastructure Maintenance Support Services service level was slightly below standard, as one of its activities is new and not yet performing at target service levels

Service Profile

Roadway Access

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Right of Way Infrastructure Maintenance Plans & delivers maintenance service programs for City roadways (6,522 lane km), sidewalks (2,367 km), bridges (390), paved surfaces and ponds; catch basins (40,000), and ditches (1,747 km) Activities include Winter Control; Repair / Rehab; Roadway Aesthetics and Environment; Program Management Administration; Infrastructure Network Management; and Emergency Response / After Hours	Employee Related	20,339	User Fees / Reserves	1,014	S+	E	261.31	<ul style="list-style-type: none"> • Required pursuant to Municipal Act, Highway Traffic Act, Accessibility for Ontarians with Disabilities Act • Right of Way Infrastructure Maintenance meets target levels with the exception of Repair/Rehab which is not being achieved due to insufficient resources, and Winter Control, which exceeds target service level.
	Other	27,091	Transfers/ Grants	1				
	Capital / Reserves	2,183	Tax Levy	48,598				
	Total	49,613	Total	49,613	P	1		
Right of Way Infrastructure Maintenance Support Services Shared program support in the areas of data management, health and safety, program development and coordination. Primary point of entry for customer service inquiries and assists with education material and controls web content.	Employee Related	900	User Fees / Reserves	46	S-	I	16.1	<ul style="list-style-type: none"> • Support Services staff are centralized in the division and allocated to operating programs as a means of efficiently providing the required support. • 35,358 work orders entered in 2011 • 14,627 customer complaints received and resolved in 2011 • 60 encroachment files, 49 banner applications and 15 closure applications processed • 345 development review, 812 special considerations, 3 certificate of approvals and 20 surplus land notifications processes
	Other	72	Transfers/ Grants	0				
	Capital / Reserves	(38)	Tax Levy	888				
	Total	934	Total	934	M	3		

Service Profile

Traffic Flow & Roadway Safety

Program	
Transportation	
Department	
Public Works	
Service Type	
External	
Budget (\$,000s)	
Employee Related	5,081
Other	8,935
Capital Financing / Reserves	(1,521)
Total Costs	12,496
User Fees / Reserves	1,318
Transfers/ Grants	0
Total Revenues	1,318
Net Levy	11,178
FTEs	59.8

Service Description
Traffic Operations ensures the safe and efficient movement of traffic and people through installing, inspecting, supplying and maintaining traffic signals and systems, traffic signs and markings, and street lighting within the right of way.

Performance and Benchmarking
<ul style="list-style-type: none"> Historic benchmarking and informal comparison to similar municipalities indicates that Hamilton's cost to install signs, signals, pavement markings and street lighting is less or comparable to other municipalities.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Service is essential to ensure safe and efficient movement of traffic. 2 of 3 sub-services are required pursuant to the Municipal Act, Highway Traffic Act, Ontario Traffic Manual All sub-services meet target service levels

Service Profile

Traffic Flow & Roadway Safety

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Street Lighting Review illumination and electrical aspects of new designs. Manage contracted maintenance program. Asset management.	Employee Related	72	User Fees / Reserves	651	S	E	1	<ul style="list-style-type: none"> • 45,000 fixtures • Met or exceeded minimum standards of legislative required level
	Other	4,954	Transfers/ Grants	0				
	Capital / Reserves	14	Tax Levy	4,389	L	2		
	Total	5,040	Total	5,040				
Traffic Signals & Traffic Signal Engineering Deliver Traffic Signal and Signal Systems services and programs	Employee Related	2,067	User Fees / Reserves	329	S	E	23.5	<ul style="list-style-type: none"> • 545 signalized intersections. • Met minimum standards of legislative required level
	Other	2,735	Transfers/ Grants	0				
	Capital / Reserves	(1,334)	Tax Levy	3,139	L	2		
	Total	3,467	Total	3,467				
Roadway Safety Signage & Markings Deliver Traffic Signs on all City roadways. Deliver sign installation and maintenance services to Parking and Hamilton Street Railways for parking sign and bus stop signs, as a contractor. Conduct roadway inspections. Deliver all roadway pavement markings on City roadway.	Employee Related	2,942	User Fees / Reserves	338	S	E	35.3	<ul style="list-style-type: none"> • Over 200,000 signs, and 6,522 km of painted roadway • Met minimum standards of legislative required level
	Other	1,247	Transfers/ Grants	0				
	Capital / Reserves	(200)	Tax Levy	3,650	L	2		
	Total	3,989	Total	3,989				

Service Profile

Public Transportation

Program
Transportation
Department
Public Works
Service Type
External

Budget (\$,000s)

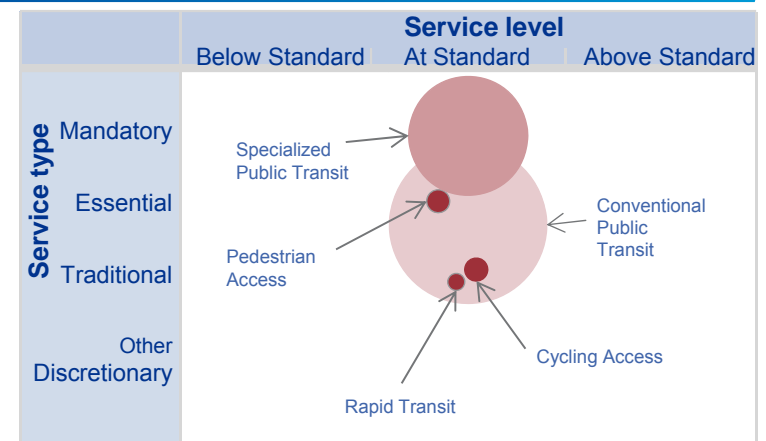
Employee Related	54,547
Other	31,347
Capital Financing / Reserves	9,992
Total Costs	95,886
User Fees / Reserves	36,859
Transfers/ Grants	11,411
Total Revenues	48,270
Net Levy	47,616
FTEs	638.04

Service Description
Implement an integrated transportation system which serves the entire city in an affordable, efficient, and accessible way. Our transportation system improves community health by reducing the need for automobile use and making it easy and attractive to utilize transit, walk, cycle etc.

Performance and Benchmarking

- In 2010, Hamilton's operating cost per in-service vehicle hour was lower than most peer municipalities, but its cost per trip was the highest.
- Hamilton recovered 50% of its transit costs from revenue, slightly lower than London and Ottawa, but much lower than Toronto at 70%

OMBI 2010 City	Cost per In-Service Vehicle Hour	Cost per trip	% of total cost recovered through revenue
Hamilton	\$109	\$3.63	50%
London	\$99	\$2.50	55%
Ottawa	\$162	\$3.07	52%
Toronto	\$144	\$2.88	70%



Rationale For Service Level Assessment and Service Type

- Conventional public transit is not required by Provincial legislation, but, if offered, is governed by numerous pieces of legislation
- As seen at right, Hamilton's ridership rate is comparable to smaller cities in its peer group, but lags Ottawa and Toronto by a large margin

Number of conventional transit passenger trips per person in the service areas in a year (FIR 2010)	
Hamilton	44.41
London	58.54
Guelph	44.56
Burlington	11.50
Mississauga	41.56
Median	44.56

Service Profile

Public Transportation

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Specialized Public Transit Delivery of specialized transit including contract management, policy development, capital infrastructure, customer services.	Employee Related	1,019	User Fees / Reserves	911	S	E	13	<ul style="list-style-type: none"> • Required pursuant to the Human Rights Code • Service level is at standard: 572,721 trips vs. target of 575,000 • Actual trip denials exceeds goal of 5%: 7,356 or 1.3% of budget trips • Transportation outsourced to DARTS, taxi scrip program
	Other	13,960	Transfers/ Grants	1,811				
	Capital / Reserves	1,299	Tax Levy	13,557	P	1		
	Total	16,278	Total	16,278				
Conventional Public Transit Service planning, provision of bus operators, creation of public transit schedules, maintenance of transit infrastructure, communications and marketing, fare policy and collection, purchase, maintenance and repair of Transit Fleet.	Employee Related	52,933	User Fees / Reserves	36,369	S	E	619.71	<ul style="list-style-type: none"> • Service level is at standard: 686,500 hours of service vs. target of 685,127 • 5% modal share. Target to increase modal share from 5% to 12% (all forms of public transit)
	Other	19,088	Transfers/ Grants	9,173				
	Capital / Reserves	7,181	Tax Levy	33,660	M	3		
	Total	79,203	Total	79,203				
Rapid Transit Feasibility studies, planning design, engineering for higher order transit.	Employee Related	28	User Fees / Reserves	0	S	E	2.83	<ul style="list-style-type: none"> • Transportation Master Plan establishes aggressive transit improvements as a priority for the City including rapid transit. The Province's Big Move - identifies Hamilton's B-Line as "top 15 priority project" and A-Line as a 15 year project; LRT feasibility studies and environmental project report developed a functional design for B-Line LRT.
	Other	6	Transfers/ Grants	0				
	Capital / Reserves	0	Tax Levy	34	M	3		
	Total	34	Total	34				

Service Profile

Public Transportation

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Pedestrian Access Services to develop programming and plans based on Pedestrian Master Plan for Pedestrian amenities, sidewalks, pathways, and transit access, utilizing Transportation Demand Management	Employee Related	284	User Fees / Reserves	0	S	E	0.5	• Target is to increase in modal split from 6% to 15% combined walking and cycling; actual is at 6%
	Other	5	Transfers/ Grants	0				
	Capital / Reserves	(110)	Tax Levy	179	P	2		
	Total	179	Total	179				
Cycling Access Services to develop and Implement cycling routes and associated cycling infrastructure, such as bike storage, based on Cycling Master Plan	Employee Related	284	User Fees / Reserves	0	S	E	2	• 130km of cycling lanes • Target is to increase in modal split from 6% to 15% combined walking and cycling; actual is at 6%
	Other	19	Transfers/ Grants	6				
	Capital / Reserves	(110)	Tax Levy	187	P	3		
	Total	193	Total	193				

Service Profile

Parking Operations

Program	
Transportation	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	1,811
Other	2,844
Capital Financing/Reserves	686
Total Costs	5,341
User Fees/Reserves	7,418
Transfers/Grants	
Total Revenues	7,418
Net Levy	(2,077)
FTEs	23.9

Service Description
A public service provided to motorists offering convenient, low cost access to parking.

Performance and Benchmarking			
<ul style="list-style-type: none"> Service levels for parking operations are met consistently, although revenues are below the median of comparator cities 			
City	Rev/Cost Ratio	City	\$/Parking Space
Calgary	239%	Calgary	\$3,552
London	226%	Toronto	\$2,731
Toronto	219%	Ottawa	\$2,289
Ottawa	218%	Winnipeg	\$1,611
Sudbury	165%	London	\$1,127
Median	158%	Median	\$1,097
Winnipeg	150%	Hamilton	\$1,068
Hamilton	145%	Sudbury	\$904
Thunder Bay	124%	Barrie	\$820
Barrie	113%	Windsor	\$752
Windsor	107%	Thunder Bay	\$462

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Exceeded on-street permit fee revenue budget; below parking meter revenue budget in 2011. Hamilton is slightly below the median for number of paid parking spaces managed per 100,000 population (1,374) compared to 10 (OMBI) cities. Hamilton is slightly below the gross parking revenue collected per paid parking space (\$1,068) compared to 9 (OMBI) cities. The revenue-to-cost ratio for Hamilton's parking services is 145% - the fourth lowest among 9 (OMBI) comparator cities.

Service Profile

Parking Operations

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Off-street A public service provided to motorists offering convenient, low cost access to parking spaces located in parking lots or parking facilities.	Employee Related	1,293	User Fees/ Reserves	4,440	S	E	17.95	<ul style="list-style-type: none"> • 300 special event applications • Less than 3,000 site visits to lots • Cashiering/Security, Bill Board Advertising and Snow Removal is outsourced • Monthly permit fees range from \$35 to \$115 • Hourly parking rates range from \$0.50/hour to \$3.00/hour • There are 60+ parking lots and garages • 30,000 parking permits issued in 2011
	Other	2,596	Transfers/ Grants	0				
	Capital/ Reserves	628	Tax Levy	77				
	Total	4,517	Total	4,440	B	3		
On-street A public service provided to motorists offering convenient, low cost access to parking and loading spaces on the street.	Employee Related	518	User Fees/ Reserves	2,977	S	E	5.95	<ul style="list-style-type: none"> • 300 special event applications; 100 residential parking; 300 driveways • 136 petitions; 220 By-Law revisions; 172 film applications • Permits costs are about \$85/year (2,600 issued in 2011) • Parking meter rates are \$1.00/hour • Exceeded permit fee revenue budget; below parking meter revenue budget in 2011 • In 2010 City Council approved paid parking in Waterdown, Stoney Creek, Ancaster and on Locke Street. They rescinded paid parking in the parking lots in these areas in the same year. In 2012, City Council approved the removal of on-street paid parking
	Other	248	Transfers/ Grants	0				
	Capital/ Reserves	58	Tax Levy	(2,153)				
	Total	824	Total	824	B	3		

Corporate Services

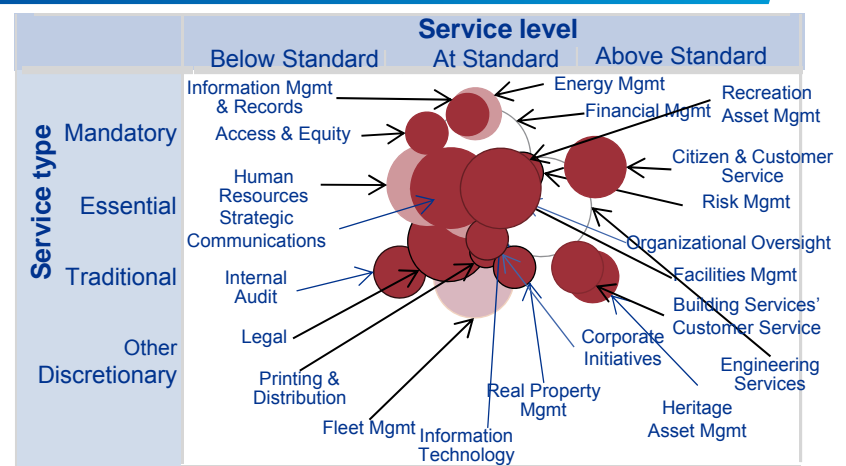
Program Profile

Corporate Services

Program	
Corporate Services	
Department(s)	
All	
Program Type	
Internal	
Budget (\$,000s)	
Employee Related	82,320
Other	35,390
Capital Financing / Reserves	(36,972)
Total Costs	80,738
User Fees / Reserves	33,563
Transfers/ Grants	4,173
Total Revenues	37,736
Net Levy	43,002
FTEs	823.3

Service Description
A program that encompasses the collaborative and corporate efforts of the organization to plan, finance and support municipal assets and service delivery.

Performance and Benchmarking					
<ul style="list-style-type: none"> There are few benchmarks for the broad range of services covered in the Corporate Services program. The FIR 2010 return showed that Hamilton's gross spending per household on "General Government" was low compared to peer municipalities. 					
General Government	Hamilton	Toronto	Ottawa	London	Guelph
Gross Expenditures per HH	\$441	\$929	\$850	\$428	\$485



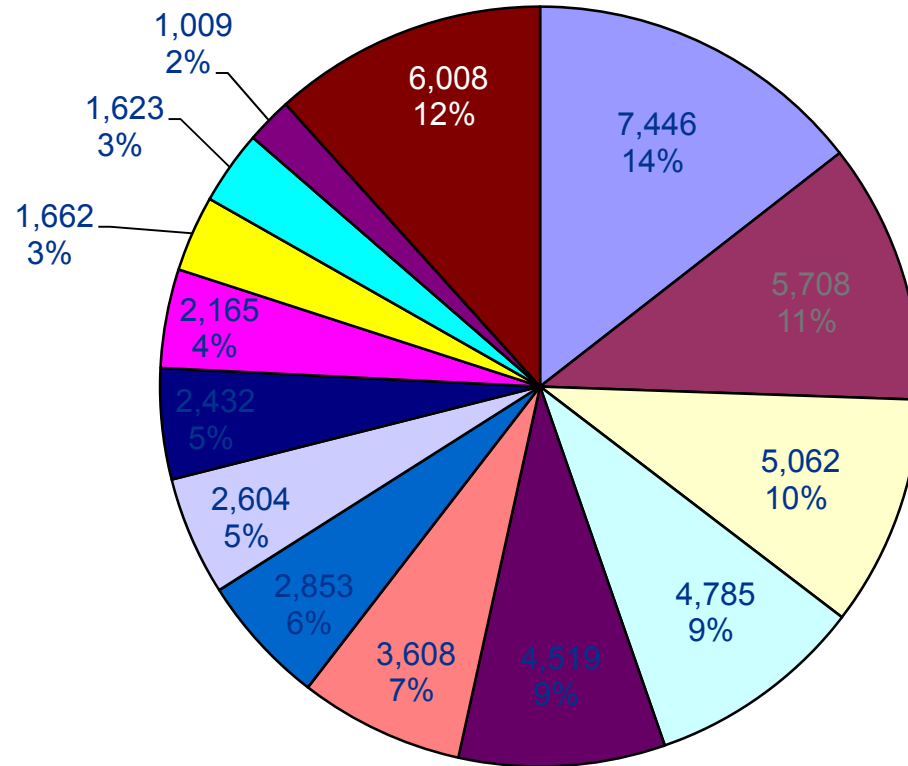
Services which contribute to the Program Outcomes	
<ul style="list-style-type: none"> Organizational Oversight Strategic Communications Corporate Initiatives Internal Audit Legal Services Human Resources Access & Equity Financial Management Information Management & Records Information Technology Risk Management Citizen and Customer Service Printing and Distribution Real Property Management Building Services' Customer Service Energy Management Facilities Management 	<ul style="list-style-type: none"> Fleet Management Engineering Services Heritage Asset Management Recreation Asset Management <p>Departmental Support Services (not in bubble diagram):</p> <ul style="list-style-type: none"> Emergency Medical Services Support Services Fire Support Services Community Services Corporate Services Planning & Economic Development Public Health Public Works

Program Profile

Corporate Services

(\$000's)

Corporate Services Net Levy - \$43,002



- | | |
|--|---|
| Information Technology | Facilities Management |
| Recreation Asset Management | Human Resources |
| Community Services Departmental Support Services | Citizen and Customer Services |
| Legal | Public Works Departmental Support Services |
| Emergency Medical Services Divisional Support Services | Planning & Economic Development Departmental Support Services |
| Heritage Asset Management | Fire Services Divisional Support Services |
| Corporate Services Departmental Support Services | Other |

Service Profile

Organizational Oversight

Program	
Corporate Services	
Department	
City Manager's Office	
Service Type	
Internal	

Budget (\$,000s)	
Employee Related	199
Other	(11)
Capital Financing / Reserves	11
Total Costs	199
User Fees / Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	199
FTEs	1.0

Service Description
<p>Provide overall leadership and direction to the Corporation (as per COH By-law 08-307).</p> <p>Corporate Leadership and Strategic Direction is an essential service for the successful operation of the City.</p> <p>Service level standards for organizational oversight are consistently achieved.</p>

Performance and Benchmarking															
<ul style="list-style-type: none"> OMBI 2010 results indicate that Hamilton's operating costs for governance and corporate management were among the lowest of peer municipalities (see below). 															
<table border="1"> <tr> <th colspan="5">Governance and Corporate Management costs as a % of total Municipal Operating Costs</th> </tr> <tr> <th>Hamilton</th> <th>Halton</th> <th>London</th> <th>Ottawa</th> <th>Toronto</th> </tr> <tr> <td>2.0%</td> <td>1.8%</td> <td>4.0%</td> <td>3.6%</td> <td>2.5% (2009)</td> </tr> </table>	Governance and Corporate Management costs as a % of total Municipal Operating Costs					Hamilton	Halton	London	Ottawa	Toronto	2.0%	1.8%	4.0%	3.6%	2.5% (2009)
Governance and Corporate Management costs as a % of total Municipal Operating Costs															
Hamilton	Halton	London	Ottawa	Toronto											
2.0%	1.8%	4.0%	3.6%	2.5% (2009)											

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Organizational Oversight

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Service level is based on the 2011 City Manager Performance Appraisal 2011 accomplishments include the development of the SMT Work Plan; update to the 2008-2011 Annual Strategic Plan; and initiations of the development of the 2012-2015 Strategic Plan

Service Profile

Strategic Communications

Program	
Corporate Services	
Department	
City Manager's Office	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	165
Other	16
Capital Financing / Reserves	10
Total Costs	191
User Fees / Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	191
FTEs	1.0*

Service Description
An internal / enabling service offering support to the Corporation in terms of imparting information to the public, media and internally about the City's business activities
* NOTE: Total cost for this profile includes 100% of corporate wide advertising & promotion and 100% annual report (totaling \$46,090)

Performance and Benchmarking
<ul style="list-style-type: none"> The City of Hamilton allocated 0.034% of the City Budget to Strategic Communications, calculated as a proportion of the total net levy. The City of Toronto allocated 0.035% of the City Budget to Strategic Communications. In Vancouver, the communications function, Corporate Communications, reports to the Office of the City Manager. In fiscal year 2008/09, the Government of Canada spent 0.030%, \$79.5M, on external advertising (comparable in City of Toronto would be Advertising and Public Communications at 0.021%).

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Service level is based on the 2011 City Manager Performance Appraisal. Media Relations, Public Communications, and Internal Communications are essential to successfully operating the City. Advertising is a traditional municipal service with some legislative requirements. The City is meeting service level standards set by management directive or Council.

Service Profile

Strategic Communications

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Internal Communications Provision and coordination of internal communications that are related to overall corporate direction. Coordination of issues management and media relations	Employee Related	82	User Fees / Reserves	0	NA	I	0.5	<ul style="list-style-type: none"> • 40 communications issued to staff throughout the year • Support provided for 10 corporate initiatives • Author 3 reports per year • Address internal issues management • Provide media training 6 times per year • Expectation to provide timely support to council & staff immediately or within appropriate time frame • No reports of failing to meet expected service levels
	Other	8	Transfers/ Grants	0				
	Capital / Reserves	5	Tax Levy	95	T	2		
	Total	95	Total	95				
External Communications Provision and coordination of external communications that are related to overall corporate direction or are of a significant nature & impact to the general public. Coordination of issues management and media relations	Employee Related	82	User Fees / Reserves	0	NA	I	0.5	<ul style="list-style-type: none"> • 25 media releases per year • Meet with media 50 times per year • Plan and execute 12 events per year • Expectation to provide timely support to council, SMT and staff within 24 hours immediately or within appropriate time frame • No reports of failing to meet expected service levels
	Other	8	Transfers/ Grants	0				
	Capital / Reserves	5	Tax Levy	95	T	2		
	Total	95	Total	95				

Service Profile

Corporate Initiatives

Program	
Corporate Services	
Department	
City Manager's Office	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	660
Other	(25)
Capital Financing / Reserves	39
Total Costs	674
User Fees/ Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	674
FTEs	6

Service Description
Sponsor and/or lead specific corporate initiatives that impact the overall corporation. This includes developing corporate policy and the coordination and leadership of corporate wide initiatives. These initiatives include (but are not exclusive to) Strategic Planning, Service Delivery Review oversight, Neighbourhood Development, Citizen Engagement, Intergovernmental Relations etc.

Performance and Benchmarking
<ul style="list-style-type: none"> • Management of five corporate initiatives each year • The service level with respect to addressing 100% identified gaps and issues within one year is met consistently.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Corporate Initiatives

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • Service level is based on the 2011 City Manager Performance Appraisal. In 2012 support and guidance was provided on the following key initiatives: <ul style="list-style-type: none"> – Oversight of Council approved Service Delivery Review – Development and communication of the City's Strategic Plan – Development of strategy to establish Neighbourhood Action Plans – Development and implementation of strategy for citizen engagement – Stadium and velodrome negotiations – Secured downtown medical campus

Service Profile

Internal Audit

Program	
Corporate Services	
Department	
City Manager's Office	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	928
Other	146
Capital Financing/ Reserves	3
Total Costs	1077
User Fees/ Reserves	144
Transfers/ Grants	0
Total Revenues	144
Net Levy	933
FTEs	9

Service Description
<p>The City's Audit Services bring a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.</p> <p>Audit Services determines whether the City's network of risk management, control, and governance processes, as designed and represented by management, is adequate and functioning in an appropriate manner.</p> <p>The Value-for-Money audits will assess the extent to which public funds are expended economically and efficiently and the extent to which the related programs are effective in meeting their obligations.</p>

Performance and Benchmarking
<ul style="list-style-type: none"> Hamilton allocated 0.065% of the City Budget to internal audit. The City of Toronto allocated 0.07% of the City Budget to Internal Audit (includes all audit related functions) A survey of 7 medium to large Canadian municipalities indicate an Internal Audit spend of 0.05% to 0.2% of the city operating budget. Boston, Philadelphia and Chicago spent 0.1% (\$2.3M), 0.2% (\$7.4M) and 0.04% (\$3.7M) respectively of the city budget on Internal Audit GAIN survey indicates IA costs as a percentage of revenues range from .55% for organizations with revenues less than \$500 million to .02% for organizations greater than \$25 billion (GAIN – Survey by the Institute of Internal Auditors)

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Audit reporting is an essential service to successfully run and operate the City. Compliance audits are a traditional internal service not required by legislation but performed to ensure adherence to internal controls and sound risk management. Budget constraints have limited the service level of compliance audits. Value For Money audits are a new sub service of Audit approved by Council in 2012 and therefore service level standards have not yet been achieved.

Service Profile

Internal Audit

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Compliance Auditing Evaluation of adherence to external and internal authorities and enhance risk management and internal controls	Employee Related	770	User Fees / Reserves	0	S-	I	6	<ul style="list-style-type: none"> • Completion of 25 reports, 138 recommendations and files per year. Audits 6.6% over time budget, work plan 8 days over budget • Fee of \$7,500 annually for HPS • Under Fair Wage Audit, cost is \$45/hr (\$2,000-\$3,000 per review) • Formal feedback through questionnaires show consistent ratings of 'very good' to 'excellent' • Recommendations from reports have been accepted – 97% • More than 75% of recommendations from the Fay Booker Operational Review (2006) were implemented – those that were not were due to budget constraints
	Other	101	Transfers/ Grants	0				
	Capital / Reserves	1	Tax Levy	872				
	Total	872	Total	872	T	3		
Value for Money Auditing Evaluation of the quality of management oversight of public funds and the achievement of stated objectives	Employee Related	158	User Fees / Reserves	144	NA	I	3	<ul style="list-style-type: none"> • New program approved by Council in 2012 • Council determined a need for Value for Money audit services and therefore service level standards have not yet been achieved.
	Other	45	Transfers/ Grants	0				
	Capital / Reserves	2	Tax Levy	61	T	4		
	Total	205	Total	205				

Service Profile

Legal

Program	
Corporate Services	
Department	
City Manager's Office	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	5,132
Other	(980)
Capital Financing/ Reserves	(1243)
Total Costs	2,909
User Fees/ Reserves	56
Transfers/ Grants	0
Total Revenues	56
Net Levy	2,853
FTEs	45

Service Description
<p>A business support service provided to the Corporation and indirectly to all residents offering legal advice/opinion, legal drafting, and representation/advocacy before courts and tribunals.</p> <p>Legal Services facilitates the ability of the City to advance its policy goals, and deliver its services and programs.</p>

Performance and Benchmarking															
<ul style="list-style-type: none"> Hamilton's legal services costs per \$1,000 of total municipal operating and capital expenditures are comparable to peer municipalities. (See OMBI 2010 data below). 															
<table border="1"> <thead> <tr> <th colspan="5">Legal Services Operating Costs per \$1,000 Municipal Operating and Capital Expenditures</th> </tr> <tr> <th>Hamilton</th> <th>Halton</th> <th>London</th> <th>Ottawa</th> <th>Toronto</th> </tr> </thead> <tbody> <tr> <td>\$3.27</td> <td>\$3.36</td> <td>\$2.39</td> <td>\$2.72</td> <td>\$4.21</td> </tr> </tbody> </table>	Legal Services Operating Costs per \$1,000 Municipal Operating and Capital Expenditures					Hamilton	Halton	London	Ottawa	Toronto	\$3.27	\$3.36	\$2.39	\$2.72	\$4.21
Legal Services Operating Costs per \$1,000 Municipal Operating and Capital Expenditures															
Hamilton	Halton	London	Ottawa	Toronto											
\$3.27	\$3.36	\$2.39	\$2.72	\$4.21											

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Legal Services assists in ensuring full compliance of the City's business operations and program areas within the applicable statutory and regulatory framework. Legal Services responds to or advances claims and advocates City positions before Courts and Tribunals. Outside law firms and/or contract personnel are periodically retained to provide legal services where volume of service demands or specialized matters exceed the capacity of the Division. The prosecution of provincial offences by Legal Services is mandated by the Provincial Offences Act and is also a contractual obligation of the City.

Service Profile

Legal

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Prosecution Prosecution of charges under City By-laws and Revised Statutes of Ontario.	Employee Related	894	User Fees / Reserves	0	S	I	8.5	<ul style="list-style-type: none"> • 59,522 court events in 2010-11 • 60,895 court events in 2011-12 • City has contractual obligation with the Ministry of Attorney General to provide service • Some outsourcing for prosecutors, including Conflict and French language prosecutors • Guided by the Provincial Offences Act, Contraventions ACT, MOU (with MAG), and common law • Clients expect accessibility to prosecutors to assist with investigations, timely response to inquiries and preparedness for trial
	Other	15	Transfers/ Grants	0				
	Capital / Reserves	(775)	Tax Levy	134	P	2		
	Total	134	Total	134				
Civil Litigation Protect rights and legal interest of the City through Courts/Tribunals and alternative dispute resolution. Attend and deal with civil litigation at all stages and may include prosecution of Provincial legislation.	Employee Related	1,912	User Fees / Reserves	0	S	I	14.25	<ul style="list-style-type: none"> • 15,946 lawyer and law clerk hours in 2011 for civil litigation • Outside law firms are retained to provide legal services • FTE includes 1 Sr. Solicitor unfunded • Guided by the Courts of Justice Act • 77% success rate from 2006-2011 • Client Department Satisfaction survey in 2007 reported 80.6% favourable on responsiveness; 89.5% to 98.5% favourable on communications; and 90.9% to 100% favourable on quality
	Other	(226)	Transfers/ Grants	0				
	Capital / Reserves	(117)	Tax Levy	1,569	P	2		
	Total	1,569	Total	1,569				

Service Profile

Legal

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Solicitor Advisory, drafting and review of business and activities of municipal corporation and boards and agencies it controls. Facilitate proper exercise of Municipal powers, activities and decision making.	Employee Related	2,325	User Fees / Reserves	56	S	I	22.25	<ul style="list-style-type: none"> • 22,839 lawyer and law clerk hours in 2011 for solicitor advice • Outside law firms are retained to provide legal services • FTE count excludes 4 contract lawyers and 1 contract legal assistant reflected in Planning and Recreation budgets • A cost of \$200 to \$600 is charged for a vendor name change, depending on complexity • Client departments reliance on solicitor advice has increased since 2005 reorganization • 78% success rate from 2006-2011 • 2007 client satisfaction survey was 80.6% favorable on responsiveness; 89.5% to 98.5% favourable on communications; and 90.9% to 100% favourable on quality
	Other	(768)	Transfers/ Grants	0				
	Capital / Reserves	(352)	Tax Levy	1,149	P	3		
	Total	1,205	Total	1,205				

Service Profile

Human Resources

Program	
Corporate Services	
Department	
City Manager's Office	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	5,652
Other	735
Capital Financing/ Reserves	67
Total Costs	6,453
User Fees/ Reserves	(1,668)
Transfers/ Grants	0
Total Revenues	(1,668)
Net Levy	4,785
FTEs	67.0*

Service Description
<p>An internal support service that provides human resource management programs and services to enable the City to meet its goals, consistent with Council directions, the City of Hamilton strategic plan and regulatory requirements.</p> <p>* NOTE: HR's distributed employees (14 staff) are included in the FTE count, but not the associated costs. These appear in the HR Sub-services reported in those Departmental Support Services.</p>

Performance and Benchmarking
<ul style="list-style-type: none"> HR Administrative operating expense per \$1,000 municipal operating expenses was \$5.24 in 2010 (OMBI average was \$6.29) The number of T4s per Human Resource FTE in 2010 was 136.52 (OMBI average = 120.71) HR admin expense per T4 was \$633.95 in 2010 (OMBI average = \$868.20) Employees per Human Resource FTE in 2010 was 136.52 (HRBN average = 112.6) 2010 grievance rate – 6.27% (OMBI avg – 5.17%); 2010 arbitration rate - .60% (OMBI average - .90%) 69.62 paid sick hours per eligible employee in 2010 (OMBI average – 69.81 hours); 8.05 days lost per new WSIB claim (2011); WSIB lost time injury rate was 6.24 in 2010 (OMBI average – 5.03)

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Human Resources Administration	Employee and Labour Relations	Compensation, Benefits & Records Management
Essential			
Traditional			
Other Discretionary	Employment Services		Health, Safety and Wellness
	Organizational Effectiveness		

Rationale For Service Level Assessment & Service Type	
<ul style="list-style-type: none"> Human Resources is an internal essential service guided by the Ontario Labour Relations Act; Fire Protection & Prevention Act; Ambulance Services Act; Hospital Labour Disputes Arbitration Act; Employment Standards Act; Ontario Human Rights Code, Pay Equity Act, Accessibility for Ontarians with Disabilities Act 26 Committee reports in 2011; 23 Senior Management Team reports in 2011 887 positions vacant and requested to fill; 526 positions posted; 881 new hires Overall permanent employee turnover rate was 5% in 2011; expect significant attrition due to retirements over next 5 years Negotiate and administer 18 collective agreements; 604 grievances submitted in 2011 	

Service Profile

Human Resources

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Human Resources Administration Provide leadership and administration of HR Division, strategic advice to City Manager, Senior Management Team, extended management and members of City Council	Employee Related	182	User Fees/ Reserves	11	S	I	2	<ul style="list-style-type: none"> The number of T4s per Human Resource FTE in 2010 was 136.52 (OMBI average = 120.71) HR admin expense per T4 was \$633.95 in 2010 (OMBI average = \$868.20) Employees per Human Resource FTE in 2010 was 136.52 (HRBN average = 112.6) HR Administrative Operating Expenses per \$1,000 Municipal Operating Expenses in 2010: City of Hamilton \$5.24, OMBI Average \$6.29
	Other	109	Transfers/ Grants	0				
	Capital / Reserves	8	Tax Levy	288				
	Total	299	Total	299	M	2		
Employee and Labour Relations Provide labour relation strategies that support optimal employee and labour relations in a fiscally responsible manner	Employee Related	826	User Fees / Reserves	79	S	I	9.8	<ul style="list-style-type: none"> Responsible for Annual LR Activity Report and 12 LR Team Meetings in 2011 5,618 unionized and 1,941 non-union employees Outsourcing for legal services; outplacement services; investigative services; police services; protective services; and arbitrator at a cost of ~\$5,000 per arrangement Guided by OLRA; Fire Protection & Prevention Act; Ambulance Services Act; HLDAA; ESA; OHRC 604 grievances submitted in 2011, Step 1 – 53, Step 2 – 117, Mediations – 48, Arbitrations – 16 (234 of these grievances resolved as of June 2012)
	Other	565	Transfers/ Grants	0				
	Capital / Reserves	14	Tax Levy	1326				
	Total	1,405	Total	1,405	M	2		

Service Profile

Human Resources

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Compensation Benefits & Records Management Manage how the organization compensates its workforce, includes developing and implementing total rewards strategies, policy development, compensation and benefits administration, analysis for bargaining process, and managing the job evaluation system. Manage the day to day job data information and transactions on all employees through the life of their employment. Manage the enterprise HR system that provides data for workforce management and decision making.	Employee Related	1442	User Fees / Reserves	504	S	I	14.3	<ul style="list-style-type: none"> • 2011 accomplishments: • Participated in 178 salary surveys • Conducted 59 compensation evaluations for newly created positions • Completed 33 maintenance job evaluations • 22,755 employee data transactions processed • 10,200 employees, including records and benefits services provided to Boards and Retirees • 325 query/report requests for HR information • Enterprise technology systems upgrading • Administration and technical support to 427 departmental core PeopleSoft data users • Outsource for annual salary survey information (\$6,400 for two reports annually) • Outsource for one benefit provider, and second contractor used on ad hoc basis for benefit plan and program design • Guided by Employment Standards Act, Pay Equity Act, Records retention By-law, MFIPPA, CRA, Collective Agreements
	Other	(121)	Transfers/ Grants	0				
	Capital / Reserves	13	Tax Levy	830	L;M	2		
	Total	1,344	Total	1,344				

Service Profile

Human Resources

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Organizational Effectiveness Develops, implements and/or supports people strategies, systems, programs and policies to improve the performance of the business units and individual employees (performance management system, leadership development and management coaching, change management, employee engagement, supportive people policies, organizational design and restructuring, workforce planning and succession planning, harassment and discrimination prevention and protection, HR metrics, analytics and technology solutions).	Employee Related	1,035	User Fees / Reserves	8	S-	I	12.1	<ul style="list-style-type: none"> Employee Development in 2011 - 9 corporate new employee orientation modules; 10 mental health resource sessions; 4 managing sick and WSIB absence sessions; 30 harassment and discrimination prevention sessions, 1 Introduction to labour relations training, 5 HS&W sessions for Front Line Supervisors; Health & Wellness Symposium for JH&S Committees 15 organizational change initiatives Through management coaching, change management and education, supported increased performance management completion rates of all union and non-union employees from 23% in 2008 to 46% in 2011 Human Rights Harassment & Discrimination: 299 cases/consultations; 33 complaints received and managed; 2 investigations initiated HR Policy: 23 Policies and Procedures drafted for approval; 1 policy & 1 procedure approved; 1 framework created; 7 fact sheets created; 3 corporate guidelines finalized; telecommuting pilot project initiated; Workforce Census results analyzed Guided by Occupational Health and Safety Act; Ontario Human Rights Code; Employment Standards Act; Accessibility for Ontarians with Disabilities Act Average time to fill position was 79 days in 2010
	Other	(162)	Transfers/ Grants	0				
	Capital / Reserves	18	Tax Levy	883	IS;M;P	1&3		
	Total	891	Total	891				

Service Profile

Human Resources

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Health, Safety & Wellness Provides comprehensive disability management services, healthy workplace programming, occupational health and health and safety consultation services to ensure legal and contractual compliance and support optimal health for all employees.	Employee Related	1,405	User Fees / Reserves	1,063	S	I	18	<ul style="list-style-type: none"> Disability claims (2011): 1,355 occupational & 10,100 non-occupational 504 new work accommodation cases in 2011 544 work accommodation cases closed in 2011 Participants (2011): medical surveillance/immunization 2,000; disability management/RTW 1,070; training 250 Employee & Family Assistance Program (EFAP) was used by 17.4% of the employee population Outsource LTD insurance coverage, EFAP, and disability management software Some training and health and safety audits are outsourced to Public Sector Health and Safety Association Guided by WSIA; ON Human Rights Code; MFIPA; AODA; PHIPA; OHSA Strategic Plan Goal is to reduce absenteeism by 10% by 2014 \$2,330 average sick cost per eligible employee (2011) 69.62 paid sick hours per eligible employee in 2010 (OMBI average – 69.81 hours); 8.05 days lost per new WSIB claim (2011); WSIB lost time injury rate was 6.24 in 2010 (OMBI average – 5.03) Provided flu vaccines for 1,267 employees
	Other	471	Transfers/ Grants	0				
	Capital / Reserves	(12)	Tax Levy	801				
	Total	1,864	Total	1,864	L;M	2		

Service Profile

Human Resources

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Employment Services To attract high quality candidates, to progress recruitment efficiently in accordance with best practices; to ensure compliance with legislative requirements, collective agreements and City policies and procedures; partner with business units to plan for a "ready" workforce to meet strategic objectives.	Employee Related	761	User Fees / Reserves	3	S-	I	10.8	<ul style="list-style-type: none"> • 2011: 887 positions vacant and requested to fill; resulting in 526 postings and 881 new hires • 3,307 employment related movements • Overall average time to fill position in 2011 was 79 days; average time to fill position with external hire in 2011 was 113.95 days • Not meeting 5167 collective agreement requirements for time to hire of 55 days; have met objective of increasing talent pool screen in for interviews • Outsourcing for administrative assessments and fire fighter testing • Expect significant attrition due to retirements over the next 5 years • Guided by Employment Standards Act; AODA; Human Rights Code; Labour Relations Act; Workers Safety and Insurance Act • Overall Permanent Employee Turnover rate was 5% in 2011 (includes retirements) • Currently in year two of a five-year Management Action Plan resulting from 2010 audit of recruitment and selection services
	Other	(126)	Transfers/ Grants	0				
	Capital / Reserves	24	Tax Levy	656	M	2		
	Total	659	Total	659				

Service Profile

Access and Equity

Program	
Corporate Services	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	509
Other	245
Capital Financing/ Reserves	46
Total Costs	800
User Fees/ Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	800
FTEs	6.3

Service Description
Access and Equity develops and implements internal and external initiatives that ensure equitable and inclusive access to city services, programs and opportunities. This service addresses the requirements of the Accessibility for Ontarians with Disabilities Act, 2005 (AODA) and associated Regulations, and the Ontarians with Disabilities Act, 2001 (ODA) and includes Volunteer Advisory Committees.

Performance and Benchmarking
<ul style="list-style-type: none"> Hamilton allocated 0.16% of the City's budget to the Access and Equity service. The City of Toronto allocated 0.015% of the City Budget to the Equity, Diversity and Human Rights. The Diversity Office (responsibilities for Diversity and Accessibility) within the Ministry of Government Services (Ontario) represents 0.003% of the 2010 budget, \$3.5M.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to the AODA and associated Regulations, and the ODA The City has been unable to meet all the requirements of the AODA and associated regulations AODA compliance at or below required level of service Information provided is not sufficient to determine a service level for Policy Development & Implementation and Public Complaints Handling

Service Profile

Access and Equity

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
AODA Compliance Provision of internal initiatives to ensure fully accessible services, programs, and opportunities are available to persons with disabilities	Employee Related	247	User Fees/ Reserves	0	S-	I	3.1	<ul style="list-style-type: none"> • One activity below standard, one at standard: • AODA training target service level not achieved: only 50% trained by the end of 2011. 1173 trained; 187 trained on assistive devices. • AODA initiatives and staff support meeting requirements of the AODA
	Other	159	Transfers/ Grants	0				
	Capital/ Reserves	22	Tax Levy	428	L	1		
	Total	428	Total	428				
Policy Development and Implementation Development of access and equity policies, standards and strategies to guide the operations of the City. Corporate coordination and support for implementation of equity and inclusion policy	Employee Related	247	User Fees/ Reserves	0	S	I	3	<ul style="list-style-type: none"> • Includes two activities: <ul style="list-style-type: none"> • Equity & Inclusion Training (147 trained in 9 sessions) • Initiatives and Staff Support • A Council Report (Aug.2010) approved the Equity & Inclusion Policy, Statement of Commitment to meeting the needs of the underserved communities, updating the Race Relations Policy; recommendations for initial 2 year implementation steps were designing implementation tools and communication plan.
	Other	59	Transfers/ Grants	0				
	Capital/ Reserves	22	Tax Levy	328	L	1		
	Total	328	Total	328				
Public Complaints Handling Provision of complaint handling and resolution services for public human rights matters related to City services and programs.	Employee Related	14	User Fees/ Reserves	0	S	I	0.2	<ul style="list-style-type: none"> • 25 complaints, 171 AODA complaints/feedback, 139 public inquiries
	Other	1	Transfers/ Grants	0				
	Capital/ Reserves	2	Tax Levy	17	L	3		
	Total	17	Total	17				
Volunteer Advisory Committees	Employee Related	0	User Fees/ Reserves	0	NA	E	0	<ul style="list-style-type: none"> • 8 Citizen advisory committees provide advice to Council with respect to AODA , Equity and Inclusion
	Other	27	Tax Levy	27				
	Total	27	Total	27	NA	4		

Service Profile

Financial Management

Program	
Corporate Services	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	9,157
Other	(397)
Capital Financing/ Reserves	1,347
Total Costs	10,107
User Fees/ Reserves	19,245
Transfers/ Grants	0
Total Revenues	19,245
Net Levy	(9,138)
FTEs	101.6

Service Description
Financial Management Services ensures that the City's finances are managed in accordance with legislative and contractual requirements, and provides advice to Council, Committees and management.

Performance and Benchmarking
<ul style="list-style-type: none"> Average A/R collection period lower than OMBI median but comparable to peer municipalities. A/P services comparable to peers in invoices processed within 30 days with higher % of invoices paid over 60 days than peers Investment Portfolio as a Percent of Municipal Operating and Capital Expenditures higher than peer municipalities: Hamilton 50.7%; London: 35.5%; Ottawa 38.8% (OMBI 2010) Hamilton Gross ROI on Internal Investment Portfolio and Management Operating Expense Ratio is higher than peer municipalities (OMBI 2010)

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory		Financial Planning & Control	
Essential	Property Tax Billing & Collection	Revenue Collection & Accounting	
Traditional	PeopleSoft Application Support	Procurement	
Other Discretionary		Payroll & Pensions	

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Overall service level of Standard. One sub-service at S-, remainder at Standard. Information available is insufficient to determine service levels for the sub-service Procurement Tax Billing and Financial Planning targets achieved Investment targets consistently achieved or exceeded Some sub-services are required pursuant to the Municipal Act, Pension Benefits Act, Trustee Act, Cemetery Act, Excise Tax Act, Retail Sales Tax Act, Procurement, By-Law, and Development Charges Act.

Service Profile

Financial Management

Sub-Services																																				
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes																												
PeopleSoft Application Support A business support service provided to the Corporation supporting transactional processing and development/enhancements of the Financial System allowing access to accurate financial data.	Employee Related	386	User Fees/ Reserves	0	S	I	3.3	<ul style="list-style-type: none"> • 10,200 HR/Payroll Self Service Users • 400 HR/Payroll core users • 800 Financial core users • 10, 200 Total users (note: a core user is also a self service user) • 4 Peoplesoft Modules with multiple maintenance changes per year 																												
	Other	(181)	Transfers/ Grants	0																																
	Capital/ Reserves	1	Tax Levy	206	M	2																														
	Total	206	Total	206																																
Revenue Collection & Accounting Provides accounting services, billings and collections for non tax revenues, payments of goods and services and employee expense reimbursements	Employee Related	2,632	User Fees/ Reserves	57	S	I	32.1	<ul style="list-style-type: none"> • Includes the following activities: Financial Reports: 25 external audited financial reports and various reports for external/internal use; Accounts Receivable: 18,402 invoices; Accounts Payable • Accounts payable: cost per invoice, % paid within 30 days and % paid over 60 days all comparable to peers. <table border="1"> <thead> <tr> <th colspan="4">Accounts Payable Benchmarks (OMBI 2010)</th> </tr> <tr> <th>City</th> <th>Cost per invoice</th> <th>% paid within 30 days</th> <th>% paid over 60 days</th> </tr> </thead> <tbody> <tr> <td>Hamilton</td> <td>\$5.29</td> <td>75%</td> <td>8.9%</td> </tr> <tr> <td>Halton</td> <td>\$6.18</td> <td>70%</td> <td>7.5%</td> </tr> <tr> <td>London</td> <td>\$4.45</td> <td>79%</td> <td>5.2%</td> </tr> <tr> <td>Ottawa</td> <td>\$8.45</td> <td>76%</td> <td>8.4%</td> </tr> <tr> <td>Toronto</td> <td>\$10.24</td> <td>71%</td> <td>10.2%</td> </tr> </tbody> </table>	Accounts Payable Benchmarks (OMBI 2010)				City	Cost per invoice	% paid within 30 days	% paid over 60 days	Hamilton	\$5.29	75%	8.9%	Halton	\$6.18	70%	7.5%	London	\$4.45	79%	5.2%	Ottawa	\$8.45	76%	8.4%	Toronto	\$10.24	71%	10.2%
	Accounts Payable Benchmarks (OMBI 2010)																																			
	City	Cost per invoice	% paid within 30 days	% paid over 60 days																																
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Ottawa	\$8.45	76%	8.4%																																	
Toronto	\$10.24	71%	10.2%																																	
Other	(588)	Transfers/ Grants	0																																	
Capital/ Reserves	(256)	Tax Levy	1,731	L	1																															
Total	1,788	Total	1,788																																	

Service Profile

Financial Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Property Tax Billing & Collection Property tax billing and collection is a regulated process to bill and collect tax revenue that is the major source of funding for City operations	Employee Related	1,444	User Fees/ Reserves	1,344	S	E	16.3	<ul style="list-style-type: none"> • Four activities, all achieve target service levels: <ul style="list-style-type: none"> – Tax Billing: 165,520 interim bills, 165,520 final bills, 4,200 supplementary bills – Tax Payment Options: 54,225 pre-authorized electronic files, 34,450 bank processed, 40,747 mailed payments 6,600 walk-in payments – Tax Collection and Registration: 22,470 May reminders, 23,597 October reminders, 1,600 3 year arrear letters, 378 register props, 350 cancellations, 1,890 notices sent, 35 extension agreements – Tax Customer Service: Over 100,000 items processed. All enquiries answered within 24 hours.
	Other	460	Transfers/ Grants	0				
	Capital/ Reserves	121	Tax Levy	681				
	Total	2,025	Total	2,025	L,B,P, M, IS	1		
Procurement A business support service provided to the Corporation offering support to ensure that the procurement function meets the current and future needs of the corporation.	Employee Related	1,174	User Fees/ Reserves	98	S	I	13	<ul style="list-style-type: none"> • 182 contracts issued in 2011 (consisting of RFTs, RFPs, RFIs, Pre-qualifications, etc.) • 1 annual update of the procurement policy for Council approval
	Other	(333)	Transfers/ Grants	0				
	Capital/ Reserves	24	Tax Levy	767	M	2		
	Total	865	Total	865				

Service Profile

Financial Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Payroll and Pensions Processes payroll for employees. Provides pension services for active OMERS members. Provides pension services for retired members of the HSR, HWRF and HMRF pension plans.	Employee Related	1,145	User Fees/ Reserves	101	S	I	14.4	<ul style="list-style-type: none"> Based on 2011 data: 248,982 Direct Deposits, 1,339 Manual cheques Compared to other municipalities, Hamilton's operating cost/ payroll direct deposit/ cheque is below average at \$2.89. London: \$5.16, Ottawa: \$6.41 Compared to other municipalities, Hamilton's # of payroll direct deposits/ cheques per finance payroll FTE is above average at 27,441. London: 19,533, Ottawa: 14,977, Toronto: 23,826
	Other	(374)	Transfers/ Grants	0				
	Capital/ Reserves	33	Tax Levy	703	L	2		
	Total	804	Total	804				
Financial Planning and Control Financial planning, support, reporting, analytics and investment management as well as the development and implementation of financial policies in an effort to achieve sustainability.	Employee Related	2,375	User Fees/ Reserves	17,646	S	I	22.5	<ul style="list-style-type: none"> Four Activities: Investment, including : Investments and Policy for City Funds, Trusts and Pensions and pension manager monitor, custodial operations; Financial Planning (budgeting); Fiscal/Financial Policy; Financial Reporting support Long-term financial sustainability being consistently achieved Target service levels consistently achieved Hamilton's Gross ROI on Internal Investment Portfolio leads all but one peer municipalities and is significantly higher than some. The Management Expense Ration (MER) on Hamilton's Internal Investment Portfolio is also higher than peer Municipalities (see OMBI 2010 results below)
	Other	619	Transfers/ Grants	0				
	Capital/ Reserves	1,425	Tax Levy	(13,227)	L,P,M	1		
	Total	4,419	Total	4,419				

City	ROI	MER
Hamilton	4.60%	0.04%
Halton	4.64%	0.03%
London	1.09%	0.01%
Ottawa	2.18%	0.03%
Toronto	4.15%	0.03%

Service Profile

Information Management - Records

Program	
Corporate Services	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	495
Other	22
Capital Financing/ Reserves	(17)
Total Costs	500
User Fees/ Reserves	4
Transfers/ Grants	0
Total Revenues	4
Net Levy	496
FTEs	7.1

Service Description
An administrative service to provide overall support to public and staff on Information Management – i.e. Records Management, Records Retention, Archives and Municipal Freedom of Information and Protection of Privacy Act administration

Performance and Benchmarking
<ul style="list-style-type: none"> Information available is insufficient to determine a service level for Records Management, Retention and Archives. Municipal Freedom of Information and Protection of Privacy administration meets legislative service level

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to Municipal Freedom of Information and Protection of Privacy Act (Municipal Freedom of Information and Protection of administration service only) The service consistently achieves the service level established by Municipal Bylaw. Information available is insufficient to assess a service level for some activities of the Records Management, Retention and Archives sub-service.

Service Profile

Information Management - Records

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Records Management, Retention and Archives Provide information to the public and information management support to staff	Employee Related	421	User Fees/ Reserves	3	S	I	6.1	<ul style="list-style-type: none"> • 1,235 requests fulfilled per year • Response within 24 hours; service level said to be "achieved consistently" – no complaints • Activities include: Process requests for Information, Support for Records and Information Management Processes, Off-site Records Storage Services, and Microfilm Services
	Other	24	Transfers/ Grants	0				
	Capital/ Reserves	(17)	Tax Levy	425	B	1		
	Total	428	Total	428				
Municipal Freedom of Information and Protection of Privacy administration A legislated provision supporting the public's right to access information in accordance with the Municipal Freedom of Information & Protection of Privacy	Employee Related	74	User Fees/ Reserves	1	S	E	1	<ul style="list-style-type: none"> • Process an average of 150 requests annually • Meet statutory requirement to process requests within 30 days 85% of the time (Information and Privacy Commission)
	Other	(2)	Transfers/ Grants	0				
	Capital/ Reserves	0	Tax Levy	71	L	1		
	Total	72	Total	72				

Service Profile

Information Technology

Program	
Corporate Services	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	7,615
Other	(120)
Capital Financing/ Reserves	219
Total Costs	7,714
User Fees/ Reserves	268
Transfers/ Grants	0
Total Revenues	268
Net Levy	7,446
FTEs	75.5

Service Description
To deliver comprehensive IT services that meets the City's vision and corporate goals in an efficient and cost-effective way, for the benefit of the City organization and the community. Information Technology services a network of over 10,000 devices and 5,600 users, 178 networked sites.

Performance and Benchmarking
OMBI 2010 figures indicate that Hamilton had the lowest IT costs per staff member among comparator municipalities:
% investment for IT Services: Hamilton: 0.9% London: 1.0% Toronto: 1.5% OMBI Average: 1.4%
IT Services costs per municipal staff member supported : Hamilton: \$2,263 London: \$3,555 Toronto: \$3,592 OMBI Average: \$4,001

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Information Security Services		
Essential			
Traditional			Voice and Data Infrastructure Management
Other Discretionary	End User Technology Support Services	Corporate Information & Application Services Management	

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Overall service level of "Standard". One sub-service has and S+ rating and one a B rating. Information Technology services are essential to manage the City's vast information resources and support business processes

Service Profile

Information Technology

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Corporate Information & Application Services Mgmt Offers management and support for internal business applications, web and GIS application systems and data repositories.	Employee Related	4,414	User Fees/ Reserves	16	S	I	43.7	<ul style="list-style-type: none"> Operational Task Resource Consumption - 72.5% Project Task Resource Consumption - 27.5% Number of Projects – 81 Target service level is response within 1 business day of consultation or per agreed work plan
	Other	(684)	Transfers/ Grants	0				
	Capital/ Reserves	109	Tax Levy	3,823	M	2		
	Total	3,839	Total	3,839				
Information Security Services Offers information security management to protect the confidentiality, integrity and availability of the city's information assets and planning the technology architecture used to deliver the City's IT services.	Employee Related	336	User Fees/ Reserves	0	S	I	3	<ul style="list-style-type: none"> Protects a network of over 10,000 devices, 70 TB of data and 5,600 Network users Of the average 6.28M Internet emails received per month, 87.7% are blocked for malware or spam On average, 793 instances of malware are detected and blocked on corporate systems each month Target service level of 90% of servers and workstations patched within 1 week and 85% of systems with "current" A/V signatures consistently achieved
	Other	(48)	Transfers/ Grants	0				
	Capital/ Reserves	92	Tax Levy	380	IS	2		
	Total	380	Total	380				
End User Technology Support Services Oversees a centralized Service Desk to supply computer and technical assistance and support to City of Hamilton staff as well as develop and maintain hardware and software standards and corporate contracts for technology assets.	Employee Related	1,584	User Fees/ Reserves	30	B	I	15.9	<ul style="list-style-type: none"> Service Desk received 35,242 calls from April 2011 to March 2012 . Manage and support the following technology inventory: 3,892 computers and laptops, 470 network printers, 2,326 cellular devices, 3,890 IP phones Print contract spend \$.877M, cellular contract spend \$.871M 77% Customer Satisfaction vs. 90% target 63.65% Agent Utilization. Technicians to PC's - 1:299 vs. 1:200 target 61% calls answered within 30 seconds vs. 70% target
	Other	524	Transfers/ Grants	0				
	Capital/ Reserves	(721)	Tax Levy	1,357	IS	2		
	Total	1,387	Total	1,387				

Service Profile

Information Technology

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Voice and Data Infrastructure Management Offering technology and infrastructure management for corporate wide, data center services, voice and data network, network topology, protocols, components and servers for record holdings	Employee Related	1,281	User Fees/ Reserves	222	S+	I	12.9	<ul style="list-style-type: none"> • Number of physical servers 235, number of virtual servers 256, number of network switches 507 and routers 176, total TB of storage 70 • 99.745% network availability (Standard) and 99.97% server and storage infrastructure availability (Above) vs. target of 99.741%
	Other	88	Transfers / Grants	0				
	Capital/ Reserves	739	Tax Levy	1,886				
	Total	2,108	Total	2,108	IS	2		

Service Profile

Risk Management

Program	
Corporate Services	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	782
Other	12,337
Capital Financing/ Reserves	(12,511)
Total Costs	608
User Fees/ Reserves	0
Transfers/ Grants	600
Total Revenues	600
Net Levy	8
FTEs	8

Service Description
A business support service provided to the Corporation to protect the assets of the City and mitigate risk through the acquisition of insurance, the investigation and settlement of insurance claims, and an ongoing enterprise risk management effort.

Performance and Benchmarking
<ul style="list-style-type: none"> Performance information available at sub-service level.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Claims Administration		Loss Prevention
Essential			
Traditional			
Other Discretionary	Insurance Procurement		Risk Transfer

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> This service is essential in order to identify and mitigate financial risks faced by the City.

Service Profile

Risk Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Claims Administration A business support service provided to the Corporation for the management of property and casualty claims.	Employee Related	366	User Fees/ Reserves	600	S	I	3.75	<ul style="list-style-type: none"> • 2,800 property and casualty claims • 100 potential claims • 1,000 inquiries about claims
	Other	7,668	Transfers/ Grants	0				
	Capital/ Reserves	(7,991)	Tax Levy	(557)	T	2		
	Total	43	Total	43				
Insurance Procurement A business support service provided to the City for the negotiation, purchase, and placement of all commercial and/or non-traditional property and casualty insurance coverage.	Employee Related	122	User Fees/ Reserves	0	S	I	1.25	<ul style="list-style-type: none"> • 20 departmental claims committee meetings • 10 seminars • 40 departmental claim statistic reports • 2 council claim statistic reports
	Other	254	Transfers/ Grants	0				
	Capital/ Reserves	27	Tax Levy	403	T	2		
	Total	403	Total	403				
Loss Prevention A business support service provided to the Corporation for the analysis of accidental loss statistics and the development of reduction strategies.	Employee Related	171	User Fees/ Reserves	0	S	I	1.75	<ul style="list-style-type: none"> • 20 departmental claims committee meetings • 10 seminars • 40 departmental claim statistic reports • 2 council claim statistic reports
	Other	356	Transfers/ Grants	0				
	Capital/ Reserves	(124)	Tax Levy	403	T	2		
	Total	403	Total	403				
Risk Transfer A business support service provided to the Corporation for the analysis of accidental loss statistics and the development of reduction strategies; including insurance certificate and contract review.	Employee Related	122	User Fees/ Reserves	0	S	I	1.25	<ul style="list-style-type: none"> • 250 agreements
	Other	4,058	Transfers/ Grants	0				
	Capital/ Reserves	(4,422)	Tax Levy	(242)	T	2		
	Total	(242)	Total	(242)				

Service Profile

Citizen and Customer Service

Program	
Corporate Services	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	3,586
Other	(57)
Capital Financing/ Reserves	79
Total Costs	3,608
User Fees/ Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	3,608
FTEs	51.3

Service Description
A single point of access to City services by telephone, email and counter for all residents, businesses and visitors.

Performance and Benchmarking
<ul style="list-style-type: none"> Performance information available at sub-service level.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> The service is essential for maintaining channels of communication between the city and its citizens / customers. Information available is insufficient to determine a service level for Municipal Service Centres – Counter Service and sub-services 546-CITY and Info@hamilton.ca are above required service level

Service Profile

Citizen and Customer Service

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Municipal Services Centres – Counter Service Providing transactional services to residents, businesses and visitors; accepting payments and service requests on behalf of all departments; offering information and education about Hamilton's programs and services	Employee Related	1,273	User Fees/ Reserves	0	S	I	18.5	<ul style="list-style-type: none"> • 8,429 inquiries • 86,354 payments and transactions processed for residents • 4,446 service requests received and referred • 27,846 transactions processed on behalf of City Departments
	Other	93	Transfers/ Grants	0				
	Capital/ Reserves	46	Tax Levy	1,411	P	2		
	Total	1,411	Total	1,411				
546-CITY and Info@hamilton.ca Responding to calls and e-mails from residents, businesses and visitors; receiving information, logging service requests, offering information and education about Hamilton's programs and services on behalf of all departments	Employee Related	2,313	User Fees/ Reserves	0	A	I	32.8	<ul style="list-style-type: none"> • 483,022 calls and 6,700 emails • 81% of calls were answered in 30 seconds, surpassing target of 70%
	Other	(150)	Transfers/ Grants	0				
	Capital/ Reserves	34	Tax Levy	2,197	P	2		
	Total	2,197	Total	2,197				

Service Profile

Printing and Distribution Services

Program	
Corporate Services	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	410
Other	639
Capital Financing/ Reserves	(750)
Total Costs	299
User Fees/ Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	299
FTEs	6

Service Description
A business support service provided to the Corporation offering mail, internal courier and printing services.

Performance and Benchmarking
<ul style="list-style-type: none"> Performance information available at sub-service level.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Performance information available at the sub-service level Service is essential for providing timely and cost efficient in-house reproduction and mail services

Service Profile

Printing and Distribution Services

Sub-Services							
Sub-service Name & Description	Costs (\$000's)	Revenues (\$000's)	Service Level & Source	Service Type	FTEs	Notes	
Courier Services A business support service provided to the Corporation offering internal courier services between City facilities	Employee Related	99	User Fees/ Reserves	0	S	I	• Courier Services provided within 1 business day
	Other	212	Transfers/ Grants	0			
	Capital/ Reserves	(294)	Tax Levy	17			
	Total	17	Total	17			
Mail Delivery and Collection A business support service provided to the Corporation offering distribution and collection of mail	Employee Related	99	User Fees/ Reserves	0	S	I	• Mail delivery provided within 1 business day
	Other	212	Transfers/ Grants	0			
	Capital/ Reserves	(294)	Tax Levy	17			
	Total	17	Total	17			
Printing A business support service provided to the Corporation offering document printing	Employee Related	212	User Fees/ Reserves	0	S	I	• 4,000,000 imprints/year • 4 tendered vendors • 98% of in-house print projects are completed in 1 business day
	Other	215	Transfers/ Grants	0			
	Capital/ Reserves	(163)	Tax Levy	264			
	Total	264	Total	264			

Service Profile

Real Property Management

Program	
Corporate Services	
Department	
Planning and Economic Development	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	1,043
Other	11
Capital Financing/ Reserves	(417)
Total Costs	637
User Fees/ Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	637
FTEs	11

Service Description
A corporate function that has extensive service implications related to the Management of the City's real estate assets and real estate portfolio activities. This includes: property acquisitions and divestures; leasing; appraisal services; Parkland Dedication; and expropriations.

Performance and Benchmarking
<ul style="list-style-type: none"> • 2011 Related Revenues and Expenditures: • Total Acquisitions = \$10,889,300 • Total Dispositions = \$2,330,440 • 2011 Cost Savings from internal Real Estate Activities • Commissions (Leases) = \$179,310 • Commissions (Purchases) = \$435,575 • Commissions (Land Sales)= \$93,216 • Savings on In-House Appraisals= \$60,000

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional		Real Property Management	
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • Real property management is guided by the Planning Act, Municipal Act and Expropriation Act. • It is a traditional service for large Ontario Municipalities given the size of property holdings. • 2011 outputs: 35 Acquisitions, 20 Divestures, 105 Parkland Dedications, 25 leases and renewals; 55 Appraisals, 2 Expropriations.

Service Profile

Building Services' Customer Service

Program	
Corporate Services	
Department	
Planning and Economic Development	
Service Type	
External	
Budget (\$,000s)	
Employee Related	900
Other	145
Capital Financing/Reserves	195
Total Costs	1,241
User Fees/Reserves	633
Transfers/Grants	0
Total Revenues	633
Net Levy	607
FTEs	9.5

Service Description
A service to respond to inquires and provide information related to property and technical building code, zoning, and other applicable law regulations.

Performance and Benchmarking
<ul style="list-style-type: none"> Target service levels are consistently met: pool enclosure permits are issued within 10 days; site alteration notices issued within 5 days.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Response times for telephone enquiries across all sub-services and for the turnaround on Demolition Agreements are faster than targets. Service level target to have 1 staff available 2.5 days weekly at remote offices is met consistently. The service levels for minor development permits - pool enclosures, demolition agreements, site alternatives - are set by management direction.

Service Profile

Building Services' Customer Service

Sub-Services

Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Pool Enclosures A service to review and issue permits for pool enclosures.	Employee Related	50	User Fees/ Reserves	0	S	E	0.6	<ul style="list-style-type: none"> • 271 permits issued per year • Cost is \$204 per agreement • Service level is consistently met - permits are issued within 10 days
	Other	1	Transfers/ Grants	0				
	Capital/ Reserves	0	Tax Levy	51	M	3		
	Total	51	Total	51				
Demolition Agreements A service to allow for the temporary use of an existing dwelling on the same lot until the second dwelling is constructed.	Employee Related	2	User Fees/ Reserves	0	A	E	0.01	<ul style="list-style-type: none"> • 7 agreements per year • Cost is \$439 per agreement • Target service level of 5 days is consistently exceeded by 40%
	Other	0	Transfers/ Grants	0				
	Capital/ Reserves	0	Tax Levy	2	M	3		
	Total	2	Total	2				
Site Alterations A public service to review and issue permits in compliance with the Site Alteration By-Law.	Employee Related	4	User Fees/ Reserves	0	S	E	0.02	<ul style="list-style-type: none"> • 12 permits issued per year • Cost varies with size of property and ranges from \$200 to \$500 plus \$25 per hectare of fill • Target service level for sending of notices is consistently met within 5 days
	Other	0	Transfers/ Grants	0				
	Capital/ Reserves	0	Tax Levy	4	M	3		
	Total	4	Total	4				
Remote Office Services A public service provided at the Municipal Service Centre to allow submission of permit applications and answering inquiries.	Employee Related	42	User Fees/ Reserves	0	S	E	0.5	<ul style="list-style-type: none"> • 3 customers per day • Service level target: have 1 staff available per every 2.5 days in the week is met consistently • 2007 BMA Report: creation of dedicated front counter staff, a low staff/management ratio, & update to policies and procedures • 2010 BMA Report: creation of administrative clerks for customer service and building inspections
	Other	1	Transfers/ Grants	0				
	Capital/ Reserves	0	Tax Levy	43	M	3		
	Total	43	Total	43				

Service Profile

Energy Management

Program	
Corporate Services	
Department	
Public Works	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	1,220
Other	(840)
Capital Financing/ Reserves	989
Total Costs	1,369
User Fees/ Reserves	0
Transfers/ Grants	594
Total Revenues	594
Net Levy	775
FTEs	15

Service Description
The Corporate Energy Policy requires the City to achieve prescribed targets and meet prescribed energy and environmental standards, including standards for energy conservation and demand management

Performance and Benchmarking
<ul style="list-style-type: none"> Achieved 14% energy intensity reduction to date against a target of 20% by 2020. Also achieved \$23M in savings measured against annual consumption cost Cost per square foot is 17% lower than the base year of 2005 Combined natural gas and electricity consumption is 8% lower than the base year of 2005.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to the Green Energy Act, which gives the Lieutenant Governor in Council the authority to require a public agency (including a municipality) to achieve prescribed targets and meet prescribed energy and environmental standards, including standards for energy conservation and demand management The Corporate Energy Policy, passed by Council in November 2007, calls for targeted energy reductions in energy intensity of City-owned facilities and operations of 20 per cent by 2020. The City of Hamilton is on course with a 14% reduction in energy intensity.

Service Profile

Energy Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Utilities Energy procurement and reporting and energy generation and operation.	Employee Related	893	User Fees / Reserves	0	S	I	12	• Achieved 14% energy intensity reduction to date against a target of 20% by 2020. Also achieved \$23M in savings measured against annual consumption cost
	Other	(947)	Transfers/ Grants	267				
	Capital / Reserves	669	Tax Levy	348	L	1		
	Total	615	Total	615				
Energy Engineering Energy Audits & Studies, Energy retrofits projects, Corporate Energy Policy, Building Automation System/Centrals	Employee Related	327	User Fees / Reserves	0	S	I	3	
	Other	107	Transfers/ Grants	327				
	Capital / Reserves	320	Tax Levy	427	L	1		
	Total	754	Total	754				

Service Profile

Facilities Management

Program	
Corporate Services	
Department	
Public Works	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	4,577
Other	9,663
Capital Financing/ Reserves	(5,529)
Total Costs	8,711
User Fees/ Reserves	2,980
Transfers/ Grants	23
Total Revenues	3,002
Net Levy	5,708
FTEs	53.9

Service Description
<p>Responsible for the delivery of efficient and effective operations & maintenance services for corporate buildings and facilities by ensuring a healthy, productive, and safe environment for client departments and patrons. These type of facilities include:</p> <ul style="list-style-type: none"> •Administration •Libraries •Transit and Public Works Facilities •Emergency Services

Performance and Benchmarking
<ul style="list-style-type: none"> • Hamilton's facility cost per square foot has been reduced due to additional preventative maintenance programs and energy initiative programs. • Additional facilities have been added to the corporate facilities portfolio with no additional staff resources.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • Facilities Management is an essential service that provides critical building infrastructure for the day to day operations for City programs, services and infrastructure • Service level is determined by the numerous regulations and legislation governing built form: Workplace Health & Safety/Fire Code/Building Code/AODA etc.

Service Profile

Facilities Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Operations & Maintenance Encompasses all that broad spectrum of services required to assure the built environment will perform the functions for which a facility was designed and constructed. Operations and maintenance typically includes the day to day activities necessary for the building and its systems and equipment to perform their intended function.	Employee Related	3,468	User Fees / Reserves	2,955	S	I	45.4	<ul style="list-style-type: none"> • 164 buildings, 200 civic properties, 3M square feet • Workplace Health & Safety/MOL/Indoor Air Quality, Fire Code/Building Code, AODA Compliance/Accessibility, Fuel & oil spills, MOE - Environmental Assessments/C of A's - Generators etc. Legionella By-law - Procedures, Designated Substances - Mould/Asbestos/Lead/PCB's, Ozone Depleting Substances - Refrigerants, TSSA & ESA, Training on new legislative requirements
	Other	9,999	Transfers/ Grants	0				
	Capital / Reserves	(6,716)	Tax Levy	3,796	L	2		
	Total	6,750	Total	6,750				
Facility Planning & Customer Service Responsible for the completion of Capital renewal on Corporate facilities, provides a single point of contact and acts as a liaison for the City with our landlords and tenants. Responsible for providing leadership and support on all matters concerning customer service, design, construction, accommodation management, technology and administration.	Employee Related	1,109	User Fees / Reserves	25	S	I	8.5	<ul style="list-style-type: none"> • 164 buildings, 200 civic properties, 3M square feet • Meets or exceeds standards
	Other	(336)	Transfers/ Grants	0				
	Capital / Reserves	(589)	Tax Levy	159	L	2		
	Total	184	Total	184				

Service Profile

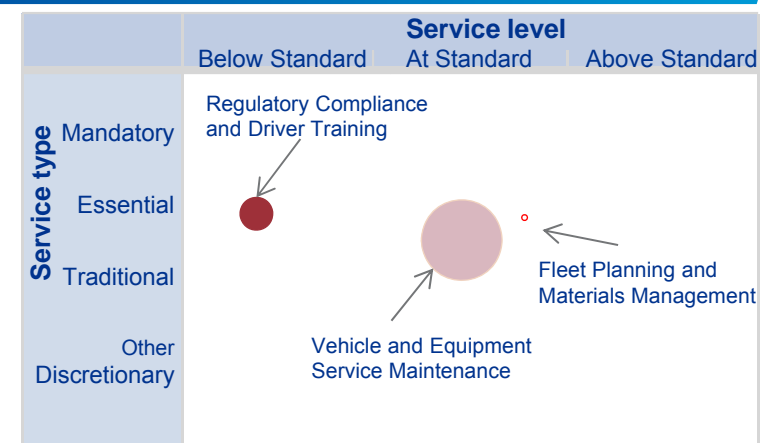
Fleet Management

Program	
Corporate Services	
Department	
Public Works	
Service Type	
Internal	

Budget (\$,000s)	
Employee Related	5,380
Other	7,756
Capital Financing/ Reserves	(8,913)
Total Costs	4,223
User Fees/ Reserves	3,835
Transfers/ Grants	0
Total Revenues	3,835
Net Levy	388
FTEs	60.67

Service Description
<p>Fleet Management oversees the central fleet at the City of Hamilton and administers many functions including:</p> <ul style="list-style-type: none"> •Maintenance •Fleet Planning & Procurement •Materials Management •Regulatory Compliance and Driver Training

Performance and Benchmarking
<ul style="list-style-type: none"> • In 2010, Hamilton's operating cost per kilometre was in line with similar municipalities. It reflects a balanced program being neither the lowest or highest cost.



Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • Fleet Management is an essential service that is required to keep city vehicles in running order so as to be available for carrying out services • Regulatory Compliance and Driver Training is below the target service level (72% Safety Rating Commercial Vehicle Operators Registration vs. target of <50%) • Replacement of vehicles and equipment with a capital cost of 5,000 or more to maintain the fleet lifecycle. • Provide services to support daily operation of fleet such as fuel, mechanical parts, tires and contracts for automotive service provided by external vendors. • Provide driver training and evaluations to ensure regulatory compliance.

Service Profile

Fleet Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Regulatory Compliance & driver Training To ensure compliance to all regulatory bodies with jurisdiction in fleet and shop operation as well as providing qualified drivers to the city departments minimizing risk.	Employee Related	251	User Fees / Reserves	0	B	I	4.5	<ul style="list-style-type: none"> • 1,441 licensed drivers, 1,441 license renewals, driver records and training completed annually • 72% Safety Rating CVOR (target is less than 50%)
	Other	12	Transfers/ Grants	0				
	Capital / Reserves	11	Tax Levy	274	L	2		
	Total	274	Total	274				
Fleet Planning and Materials Management To provide expertise and knowledge in the design, specification and building/assembly of vehicles and equipment to satisfy user clients' business needs while ensuring legislative compliance and conformity to the City Procurement By-Law .	Employee Related	1,232	User Fees / Reserves	245	S	I	12	<ul style="list-style-type: none"> • 45 vehicle classes representing one tender per class and a budget of approximately \$5.0M • 8,000 parts SKU's, 20,000 parts issued annually • 0 infractions or orders issued
	Other	62	Transfers/ Grants	0				
	Capital / Reserves	(1,439)	Tax Levy	(390)	L	2		
	Total	(145)	Total	(145)				
Vehicle & Equipment Service and Maintenance To provide a mechanism to ensure that the City owned Fleet resources are maintained in a safe, reliable and available condition to meet department and legislative requirements	Employee Related	3,898	User Fees / Reserves	3,590	S	I	44.17	<ul style="list-style-type: none"> • 52,500 labour hours, \$1.3M parts cost, \$2.016M Sublet Cost • 19,150 work orders issued per year
	Other	7,681	Transfers/ Grants	0				
	Capital / Reserves	(7,486)	Tax Levy	503	L	2		
	Total	4,093	Total	4,093				

Service Profile

Engineering Services

Program	
Corporate Services	
Department	
Public Works	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	11,333
Other	2,978
Capital Financing/ Reserves	(11,305)
Total Costs	3,006
User Fees/ Reserves	3,006
Transfers/ Grants	0
Total Revenues	3,006
Net Levy	0
FTEs	120.75

Service Description
<p>Engineering Services is responsible for the (overall engineering management) capital budget program delivery of the City's municipal infrastructure and environmental features as well as providing legal survey and plan services for the entire city and corridor management.</p> <p>Engineering advice and support is provided as required to all City Departments to assist in the delivery of programs and services.</p>

Performance and Benchmarking																					
<ul style="list-style-type: none"> OMBI 2010 reports show the % of Hamilton's bridges and culverts rated as good to very good was lower than most comparator municipalities (left) and average age of pipes was higher (right) 																					
<table border="1"> <thead> <tr> <th colspan="2">% bridges/culverts rated good to very good</th> </tr> </thead> <tbody> <tr><td>Hamilton</td><td>67%</td></tr> <tr><td>London</td><td>81%</td></tr> <tr><td>Guelph</td><td>95%</td></tr> <tr><td>Halton</td><td>60%</td></tr> <tr><td>Peel</td><td>94%</td></tr> <tr><td>Mississauga</td><td>81%</td></tr> <tr><td>Ottawa</td><td>70%</td></tr> <tr><td>Median</td><td>81%</td></tr> </tbody> </table>	% bridges/culverts rated good to very good		Hamilton	67%	London	81%	Guelph	95%	Halton	60%	Peel	94%	Mississauga	81%	Ottawa	70%	Median	81%			
% bridges/culverts rated good to very good																					
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<table border="1"> <thead> <tr> <th colspan="3">Average Age of Pipes</th> </tr> <tr> <th>City</th> <th>Wastewater</th> <th>Water</th> </tr> </thead> <tbody> <tr><td>Hamilton</td><td>49</td><td>43</td></tr> <tr><td>Halton</td><td>27</td><td>23</td></tr> <tr><td>London</td><td>40</td><td>34</td></tr> <tr><td>Ottawa</td><td>29</td><td>32</td></tr> <tr><td>Toronto</td><td>60</td><td>57</td></tr> </tbody> </table>	Average Age of Pipes			City	Wastewater	Water	Hamilton	49	43	Halton	27	23	London	40	34	Ottawa	29	32	Toronto	60	57
Average Age of Pipes																					
City	Wastewater	Water																			
Hamilton	49	43																			
Halton	27	23																			
London	40	34																			
Ottawa	29	32																			
Toronto	60	57																			

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Corridor Services → ○		
Essential	Asset Management → ○	Design Services → ○	
Traditional	Survey and Technical Services → ○	Construction Services → ○	
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> The Corridor sub-service is exceeding service levels in 3 of 5 activities; all other sub-services are performing at standard service levels Some elements of activities within sub-services are required pursuant to Municipal Act, Electricity Act, Ontario. Reg. 104/97 – Standards for Bridges, Ont. Reg. 128/04 – all inspections and testing for sewer and water installations, and the Ontario Water Resources Act Section 52.

Service Profile

Engineering Services

Sub-Services							
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Type	FTEs	Notes
Asset Management City-wide condition and risk management assessment of surface and sub surface assets. Forecast and schedule rehabilitation and reconstruction activities in order to produce an annual capital budget program.	Employee Related	1,950	User Fees / Reserves	0	S	I	<ul style="list-style-type: none"> Assesses and monitors 6,500 km of Roads, 5,600 km of pipes, 700 facilities and 440 parks Coordinates and submits entire PW capital budget of \$300M Inspections of bridges and culverts are mandatory. All other activities are essential to the upkeep of the city's assets, but not mandatory. All sub-activities achieve target service levels
	Other	144	Transfers/ Grants	0			
	Capital / Reserves	(2,094)	Tax Levy	0	P	2	
	Total	0	Total	0			
Survey and Technical Services Provide City Legal Surveys and Plans, Aerial Mapping and feature creation, Engineering Surveys and Base Plan Preparation.	Employee Related	1,492	User Fees / Reserves	181	S	I	<ul style="list-style-type: none"> City Legal Surveys and Plans (50 registered plans, 60 by-laws registered, 150 legal descriptions supporting \$2.4M of Land acquisition/ disposal, 20 surplus land circulations) City Aerial Mapping and Feature Creation (1,200 Sq km of Air Photos, 60 unique feature series mapped) City Engineering Surveys and Base Plan Preparation (400 engineering plan sheets, supports 100 capital projects) All activities essential to support City services
	Other	181	Transfers/ Grants	0			
	Capital / Reserves	(1,492)	Tax Levy	0	L, T, P	2	
	Total	181	Total	181			
Corridor Service Records Management, Street lighting, Development Review and Right-of-Way (ROW) Permitting Activities, and Traffic counting.	Employee Related	1,398	User Fees / Reserves	1,158	S+	I	<ul style="list-style-type: none"> All activities except Traffic Counting are Legislatively required Records Management, Streetlighting and Development Review activities exceed legislative and municipal target service levels Records Management : Manage system to track active project files for Capital Delivery that houses 750,000 files Streetlighting: 46,000 street lights operating; 20,000 street light poles installed Development Reviews: 60 Plans of Subdivision, 79 Zoning Applications, 375 Development Applications, 400 CoA reviews RoW: 600 Road Occupancy Permits, 750 Over Dimension Permits, 160 Special Events Permits, 700 Utility Installation Permits, 2500 Road cut Permits Traffic Counting: 75 Turning Movement Counts, 15 Intersection Pedestrian Signal studies, 250 Continuous count data (ATR)
	Other	1,175	Transfers/ Grants	0			
	Capital / Reserves	(1,415)	Tax Levy	0			
	Total	1,158	Total	1,158	L, B, P	1	

Service Profile

Engineering Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Design Services This service provides detailed Design of Capital Budget Projects, prepares specifications, standards and tender documentation. Also heads the Products and Standards committee to review new products, standards and its applicability	Employee Related	2,416	User Fees/ Reserves	1,668	S	I	26.1	<ul style="list-style-type: none"> Approximately 50 projects worth \$40 to \$60M are delivered each year Approximately 60-70 tenders per year varying in amount and complexity Design services are essential to ensure that infrastructure requirements are met and comply with standards
	Other	1,337	Transfers/ Grants	0				
	Capital/ Reserves	(2,085)	Tax Levy	0	P	2		
	Total	1,668	Total	1,668				
Construction Services Construction Management and Inspection of Capital Works projects, including contract administration, site inspection, material testing, testing and commissioning, utility co-ordination and payments.	Employee Related	4,076	User Fees / Reserves	0	S	I	39.65	<ul style="list-style-type: none"> Provides contract administration, site inspections and quality control for PW construction projects 95% completion of projects on time, budget exceptions completed for all projects Construction services are essential to ensure that contractors complete tendered work as required in the contract
	Other	142	Transfers/ Grants	0				
	Capital / Reserves	(4,218)	Tax Levy	0	M	3		
	Total	0	Total	0				

Service Profile

Heritage Asset Management

Program	
Corporate Services	
Department	
Planning and Economic Development	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	507
Other	1,301
Capital Financing/ Reserves	(131)
Total Costs	1,677
User Fees/ Reserves	15
Transfers/ Grants	0
Total Revenues	15
Net Levy	1,662
FTEs	6.5

Service Description
<p>A service that preserves Hamilton's cultural assets for the appreciation of present and future generations. This work includes:</p> <ul style="list-style-type: none"> • Artifact Collections Management • Artifact Conservation • Heritage Facility Maintenance • Heritage Assets Capital Program (Buildings and Heritage Landscapes) • Heritage Asset Restoration and Maintenance (such as statues, monuments, cenotaphs, public art , etc.)
Performance and Benchmarking
<ul style="list-style-type: none"> • Heritage Building and Physical Plan Policies are in place. • A Council approved budget for maintenance is in place. • Commitments to preservation are according to contribution agreement guidelines.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type

- Heritage Asset Management is a discretionary service offered by the City to ensure that its local history and historical assets are protected.
- Heritage Asset Management services are guided by the Municipal Act and Heritage Act.

Service Profile

Heritage Asset Management

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Conservation and Collections Management Responsible for the conservation and documentation of the City's artifact collection totaling over 100,000 objects. Management of cultural property (artifacts, public art, archaeological specimens) held in public trust by City of Hamilton. 100,000 objects and an additional 100,000 archival and archaeological specimens.	Employee Related	151	User Fees/ Reserves	15	S	E	3	<ul style="list-style-type: none"> • 2,000 hours of conservation and maintenance. 23 databases for management of cultural property • Guided by the Ontario Heritage Act
	Other	749	Transfers/ Grants					
	Capital/ Reserves	(131)	Tax Levy	885	FA	3		
	Total	900	Total	900				
Heritage Facility and Asset Maintenance A service responsible for the state of repair and restoration of all cultural/heritage facilities and heritage assets owned and operated by the City. This service plans and implements maintenance and capital conservation work by applying industry standard conservation practices.	Employee Related	355	User Fees/ Reserves	0	A	E	3.5	<ul style="list-style-type: none"> • 107 buildings • 59 Public Art, Monuments, Cenotaphs, Fountains, War Memorials, Cairns, Plaques, Memorials, Friezes, Stone walls, Statues, etc.
	Other	551	Transfers/ Grants	0				
	Capital/ Reserves	(131)	Tax Levy	776	FA	3		
	Total	776	Total	776				

Service Profile

Recreation Asset Management

Program	
Corporate Services	
Department	
Community Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	1,954
Other	2,340
Capital Financing /Reserves	875
Total Costs	5,169
User Fees /Reserves	108
Transfers/ Grants	0
Total Revenues	108
Net Levy	5,061
FTEs	22

Service Description
A support service that maintains, upgrades and replaces recreational facilities: pools, recreation centres, senior centres, and arenas.

Performance & Benchmarking					
<ul style="list-style-type: none"> FIR returns indicate that Hamilton's gross expenditure per household on recreational facilities was higher than most comparator municipalities. 					
Recreational Facilities	Hamilton	Toronto	Ottawa	London	Guelph
Gross Expenditures per HH	\$143.89	\$99.69	\$78.83	\$67.50	\$159.14

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Capital Asset Maintenance		Capital Asset Planning
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Asset management of recreational facilities is essential to provide and ensure safe, well maintained, well functioning, facilities for program delivery and recreation participants' enjoyment.

Service Profile

Recreation Asset Management

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Capital Asset Planning A support service that assesses, designs, and replaces building capital components such as roofs, walls, windows, mechanical equipment, electrical components, etc.	Employee Related	594	User Fees /Reserves	0	S+	E	6	<ul style="list-style-type: none"> • Capital projects total between \$3M and \$5M per year • Average of \$100,00 to \$200,000 is spent on facility audits per year • Outsource for designing, assessments and some construction management • Infrastructure deficit demonstrated by recent Public Use Facilities Study
	Other	9	Transfers/ Grants	0				
	Capital /Reserves	(449)	Tax Levy	154	IS,M	2		
	Total	154	Total	154				
Capital Asset Maintenance Planned actions undertaken to retain equipment at a specified level of performance by providing repetitive scheduled tasks that prolong system operation and useful life.	Employee Related	1,360	User Fees /Reserves	108	S	E	16	<ul style="list-style-type: none"> • Maintenance is undertaken as required, but minimum of 3 times per year • There is a service contract for PM maintenance of HVAC • Resources are maximized based on public need and budgetary limits through asset maintenance
	Other	2,331	Transfers/ Grants	0				
	Capital /Reserves	251	Tax Levy	3,834	IS,T	2		
	Total	3,942	Total	3,942				

Service Profile

Emergency Medical Services Divisional Support Services

Program	
Corporate Services	
Department	
City Manager's Office	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	2,183
Other	1,360
Capital Financing / Reserves	978
Total Costs	4,521
User Fees / Reserves	33
Transfers/ Grants	2,057
Total Revenues	2,089
Net Levy	2,432
FTEs	19.07

Service Description
A business support service budgeted in the Emergency Medical Services divisions, however supporting labour relation services to both Emergency Medical Services and Fire Services.

Performance and Benchmarking
<ul style="list-style-type: none"> Information available is insufficient to determine service level for EMS Divisional Support Services

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Recruitment & Education		Professional Standards & CQI
Essential	Human Resources		
Traditional	Finance and Administration	Logistics & Planning	
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Support Services are a shared service between divisions operating under a funding agreement. The service level is standard across the organization although this shared services model for corporate support is considered to be a leading practice amongst municipalities.

Service Profile

Emergency Medical Services Divisional Support Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Recruitment & Education The provision of paramedic recruitment and education to ensure a reliable, quality and sustainable workforce.	Employee Related	348	User Fees / Reserves	5	S	I	2.4	<ul style="list-style-type: none"> • 20 recruits and 5,824 CME hours annually • Progression towards target of: Qualified Primary and Advanced Care Paramedics
	Other	72	Transfers/ Grants	209				
	Capital / Reserves	6	Tax Levy	212	L	1		
	Total	426	Total	426				
Professional Standards & CQI The provision of professional standards and continuous quality improvement (CQI) to ensure the maintenance of a professional and accountable workforce.	Employee Related	1,314	User Fees / Reserves	18	S	I	9.26	<ul style="list-style-type: none"> • 340 investigations conducted, over 10,000 randomized audits performed and over 200 metrics compiled annually • Progression towards target of eliminating delays in emergency responses, collisions and unusual occurrences
	Other	113	Transfers/ Grants	564				
	Capital / Reserves	15	Tax Levy	860	L	1		
	Total	1,442	Total	1,442				
Logistics & Planning The provision of logistical and planning support services, such as deployment strategies, scheduling, and coordination of vehicles and stations.	Employee Related	115	User Fees / Reserves	6	S	I	3.16	<ul style="list-style-type: none"> • Provided logistical support for nearly 400,000 paramedic and support staffing hours, 53 vehicles and 18 stations • This sub-service supports the Emergency Medical Response & Health Care (&Communications) Service in achieving its service response time and weighted vehicle in service hours service levels
	Other	1,162	Transfers/ Grants	1,204				
	Capital / Reserves	954	Tax Levy	1,021	L	2		
	Total	2,231	Total	2,231				

Service Profile

Emergency Medical Services Divisional Support Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Human Resources An internal support service that provides human resource management services to EMS to enable the City to meet its goals, consistent with Council directions, the City of Hamilton strategic plan and regulatory requirements.	Employee Related	154	User Fees/ Reserves	3	S	I	1	<ul style="list-style-type: none"> • Monthly Labour-Management meetings • Assistance with grievances, collective bargaining, essential services agreement, investigations and discipline
	Other	9	Transfers/ Grants	80				
	Capital / Reserves	1	Tax Levy	81	T	2		
	Total	164	Total	164				
Finance and Administration A business support service provided to EMS to provide financial and administrative services, including budget preparation and monitoring, business analysis and other common administrative support activities, including Human Resource activities.	Employee Related	253	User Fees / Reserves	0	S	I	3.25	<ul style="list-style-type: none"> • 11,627 Journal Vouches, 233 Purchase Requisitions, 4,800 Absence Reports • Consistently meet per F&A Service Level Agreement
	Other	3	Transfers/ Grants	0				
	Capital / Reserves	2	Tax Levy	258	FA	2		
	Total	258	Total	258				

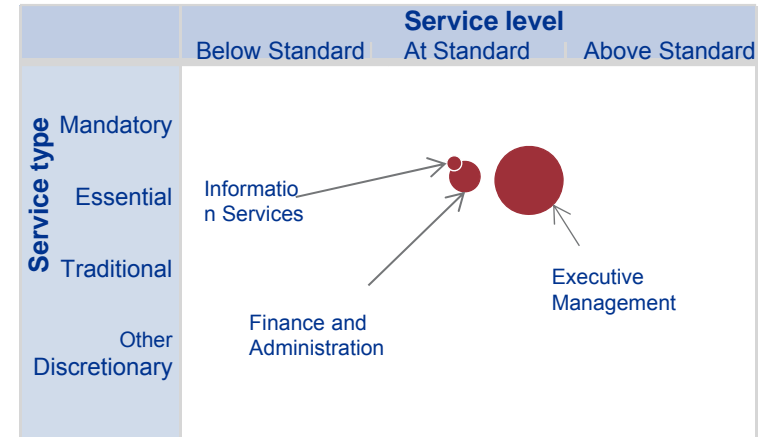
Service Profile

Fire Services Divisional Support Services

Program	
Corporate Services	
Department	
City Manager's Office	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	1,425
Other	136
Capital Financing / Reserves	62
Total Costs	1,623
User Fees / Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	1,623
FTEs	13.75

Service Description
Business support services provided to the Hamilton Emergency Services operating divisions of: Fire Services, Corporate Radio and Emergency Management. These services include but are not limited to: finance, strategic direction, executive oversight, information management and technical support.

Performance and Benchmarking
<ul style="list-style-type: none"> Finance and Administration and Information Services both meet the legislatively required level There are no specific services levels identified by Council for Executive Management. The legislative requirement of having a Fire Chief is met.



Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Support Services are a shared service between divisions operating under a funding agreement. The service level is standard across the organization although this shared services model for corporate support is considered to be a leading practice amongst municipalities.

Service Profile

Fire Services Divisional Support Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Finance and Administration Provide financial and administrative services, including budget preparation and monitoring, business analysis and other common administrative support activities, including Human Resource services.	Employee Related	298	User Fees / Reserves	0	S	I	3.75	<ul style="list-style-type: none"> • 13,628 journal vouchers, 357 purchase requisitions, 6,510 absence reports • Consistently meet per F&A Service Level Agreement
	Other	3	Transfers/ Grants	0				
	Capital / Reserves	2	Tax Levy	303	FA	2		
	Total	303	Total	303				
Executive Management Business support services provided in the areas of (but not limited to) leadership, administration, coordination, business and strategic planning, staffing and recruitment and operational support and guidance.	Employee Related	969	User Fees / Reserves	0	S	I	8	<ul style="list-style-type: none"> • 3 Divisions: Fire Services, Corporate Radio, Emergency Management • 1,200 sq kms. • 520 career full time and 270 volunteer fire staff • 119 vehicles in the fleet • 26 facilities
	Other	125	Transfers/ Grants	0				
	Capital / Reserves	51	Tax Levy	1,145	B	2		
	Total	1,145	Total	1,145				
Information Services A business support service provided to the Hamilton Emergency Services Fire operating divisions to develop, maintain and support information systems used in the delivery of the Department's services, including management of records and information.	Employee Related	158	User Fees / Reserves	0	S	I	2	<ul style="list-style-type: none"> • Achieved: 100% systems availability of mission critical dispatch and records management system
	Other	9	Transfers/ Grants	0				
	Capital / Reserves	9	Tax Levy	176	M	2		
	Total	176	Total	176				

Service Profile

Community Services Departmental Support Services

Program	
Corporate Services	
Department	
Community Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	5,188
Other	456
Capital Financing/ Reserves	(169)
Total Costs	5,475
User Fees/ Reserves	157
Transfers/ Grants	799
Total Revenues	956
Net Levy	4,519
FTEs	56

Service Description
Business supports provided to the front line operating divisions of Community Services including executive management, planning and evaluation, process/program improvement, data collection and analysis, financial services, communication, human resources and broad social policy development .

Performance and Benchmarking
<ul style="list-style-type: none"> • Currently lead 25 cross departmental initiatives • Supported over 60 front line improvement efforts • Supported over 370,000 financial transactions • Supported 5 joint health & safety committees

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • Strong public confidence and trust • Department is successful in meeting public and other key stakeholder needs and meeting goals • Minimizes waste and limits risks • Strong leadership

Service Profile

Community Services Departmental Support Services

Sub-Services

Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Executive Management Executive direction and oversight for all department service offerings	Employee Related	427	User Fees/ Reserves	115	NA	1	3	<ul style="list-style-type: none"> • Supports 7 Divisions and the General Manager's Office
	Other	269	Transfers/ Grants	43				
	Capital /Reserves	26	Tax levy	564	NA	3		
	Total	722	Total	722				
Communications and Promotion A business support services to promote and to impart information to the public and internally about the Department's business activities. Activities may include: coordinating promotional events, media relations, responding to Freedom of Information requests and maintaining the Department's website.	Employee Related	528	User Fees /Reserves	0	NA	1	5	<ul style="list-style-type: none"> • Outsourcing for printing, videography • Timely and appropriate support has been provided to departments • Target service levels vary based on demand for projects and resource constraints
	Other	1	Transfers/ Grants	51				
	Capital /Reserves	(23)	Tax Levy	455	NA	3		
	Total	506	Total	506				

Service Profile

Community Services Departmental Support Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Initiative Management A business support service provided to the Community Services Department operating divisions to support projects or business improvement initiatives that cut across services. Activities may include management and coordination of corporate and Departmental initiatives, Project Management and Volunteer Management.	Employee Related	995	User Fees /Reserves	0	NA	1	10	<ul style="list-style-type: none"> • Initiatives vary based on requirements • Includes accommodations, emergency response • Over 1400 volunteers supported • Supports Division specific improvement initiatives • Supports Department People Practices Program
	Other	3	Transfers/ Grants	91				
	Capital /Reserves	(75)	Tax Levy	832	NA	3		
	Total	923	Total	923				
Business Services Support services to establish and monitor the Department's strategic direction as well as program policy, planning, and evaluation services (including customer satisfaction) and support to the Community Services Department's operating Divisions under the direction of the General Manager's Office.	Employee Related	933	User Fees /Reserves	42	NA	1	10	<ul style="list-style-type: none"> • Receipt of 2011 OMSSA-Human Services Municipal Champion Award for Leadership in Human Services Planning • Support provided to Hamilton Immigration Partnership Council and Hamilton Youth Advisory Committee • Key evaluation activities underway include: Neighbourhood Development Strategy, Social Navigator Project, etc. • Current planning and policy work includes: Living Wage, Human Services Plan, etc.
	Other	171	Transfers/ Grants	317				
	Capital /Reserves	(97)	Tax Levy	647	NA	3		
	Total	1,006	Total	1,006				

Service Profile

Community Services Departmental Support Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Finance & Administration A business support service provided to the Community Services operating divisions to provide financial and administrative services, including budget preparation/monitoring/reporting, business analysis and other common administrative support activities including human resource/payroll and accounts payable activities.	Employee Related	1,987	User Fees /Reserves	0	S	I	25	<ul style="list-style-type: none"> • Finance & Administration Organization Review completed October 2005 by Deloitte • Refer to Service Level Agreement • 117,143 AP invoices; 238,252 journal lines ; 1,532 requisitions; 15,061 absences input; 104 external reporting requirements • Does not include support for CityHousing Hamilton
	Other	13	Transfers/ Grants	265				
	Capital /Reserves	13	Tax Levy	1,748	M	3		
	Total	2,013	Total	2,013				
Human Resources An internal support service that provides human resource management services to Community Services to enable the City to meet its goals, consistent with Council directions, the City of Hamilton strategic plan and regulatory requirements.	Employee Related	317	User Fees /Reserves	0	NA	I	3	<ul style="list-style-type: none"> • Being reported centrally by Human Resources • Distributed model with 3 FTEs funded by the Department (includes health, safety & wellness)
	Other	1	Transfers/ Grants	31				
	Capital /Reserves	(14)	Tax Levy	273	NA	3		
	Total	304	Total	304				

Service Profile

Corporate Services Departmental Support Services

Program	
Corporate Services	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	1,327
Other	(407)
Capital Financing/ Reserves	89
Total Costs	1,009
User Fees/ Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	1,009
FTEs	11.5

Service Description
A business support service provided to the Corporate Services operating divisions to support them in the delivery of services.

Performance and Benchmarking
Performance information available at sub-service level.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • Target service levels for both sub-services consistently achieved • Some aspects of the Finance and Administration sub-service are required pursuant to the Municipal Act to fulfill FIR mandates and as required when special funding partnerships are entered into.

Service Profile

Corporate Services Departmental Support Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Finance and Administration A business support service provided to the Corporate Services operating divisions to provide financial and administrative services, including budget preparation and monitoring, business analysis and other common administrative support activities, including Human Resource activities.	Employee Related	720	User Fees/ Reserves	0	S	I	8	<ul style="list-style-type: none"> • 33,781 journal lines • 369 purchase requisitions • 2,790 absence reporting • Consistently met per F&A Service Level Agreement • See the profile for the Financial Management for relevant performance information at the city-wide level.
	Other	(274)	Transfers/ Grants	0				
	Capital/ Reserves	23	Tax Levy	469	FA	2		
	Total	469	Total	469				
Executive Management A business support service provided to the Corporate Services Department operating divisions to provide executive direction and oversight for all the Department's service offerings. Represent the Department at Committee, Council and community meetings. Also, provides policy advice and support for the City Manager Office, Mayor's Office, and Council.	Employee Related	607	User Fees/ Reserves	0	S	I	3.5	<ul style="list-style-type: none"> • 102 council/committee meetings • 130 reports • Achieved: Less than 24 hour response on inquiries. Corporate deadlines for committee reports meetings deadlines set by Council & Committee Outstanding Business List items
	Other	(133)	Transfers/ Grants	0				
	Capital/ Reserves	66	Tax Levy	540	T	2		
	Total	540	Total	540				

Service Profile

Planning and Economic Development Departmental Support Services

Program	
Corporate Services	
Department	
Planning and Economic Development	
Service Type	
Internal	

Budget (\$,000s)	
Employee Related	2,465
Other	(283)
Capital Financing/ Reserves	62
Total Costs	2,244
User Fees/ Reserves	78
Transfers/ Grants	0
Total Revenues	78
Net Levy	2,165
FTEs	29

Service Description
A business support service provided to the Planning and Economic Development Department to manage and co-ordinate all Operating Divisions.

Performance and Benchmarking
<ul style="list-style-type: none"> Consistently meet target service levels for turnaround time in Finance and Administration processing. Information available is insufficient to assess performance of some sub-services.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Finance & Administration		Human Resources
Essential	Initiative Management		Executive Management
Traditional			Information Services
Other Discretionary	Communications & Promotion		

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Internal support services for Planning and Economic Development. Service levels established by Management.

Service Profile

Planning and Economic Development Departmental Support Services

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Finance and Administration A business support service provided to the Planning and Economic Development Operating Divisions to provide financial and administrative services, including budget preparation and monitoring, business analysis and other common administrative support activities, including Human Resource activities.	Employee Related	899	User Fees/ Reserves	0	S	I	11	<ul style="list-style-type: none"> • 99,791 journal lines • 650 purchase requisitions • 6,554 absence reports • Consistently meet target service levels for turnaround time in processing
	Other	(297)	Transfers/ Grants	0				
	Capital/ Reserves	20	Tax Levy	622	M	2		
	Total	622	Total	622				
Communications and Promotion A business support service provided to the Planning and Economic Development Department to promote and to impart information to the public and business community, as well as internally about the Department's business activities. Activities include: media relations, coordinating divisional communication, advertising and educational awareness activities, writing, editing, website management, and public relations support for the General Manager's Office and issues management.	Employee Related	114	User Fees/ Reserves	0	S	I	1	<ul style="list-style-type: none"> • 450 media interactions • 40 internal communication interactions • 50 public and business community interactions • 140 ads • 183,336 web page visits • Consistently meet target service levels for turnaround time in processing • Media coverage is mainly neutral (47%) or positive (28%) – 25% have responded negatively
	Other	(24)	Transfers/ Grants	0				
	Capital/ Reserves	7	Tax Levy	97	M	2		
	Total	97	Total	97				

Service Profile

Planning and Economic Development Departmental Support Services

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Information Services A business support service provided to the Planning and Economic Development Operating Divisions to develop, maintain and support information systems used in the delivery of the Department's services, including management of records and information.	Employee Related	1,001	User Fees/ Reserves	78	S	I	12	<ul style="list-style-type: none"> • 40 data layers • 20 projects • 600 inquiries • 140 cartographic requests per month • Consistently meet target service levels
	Other	152	Transfers/ Grants	0				
	Capital/ Reserves	10	Tax Levy	1,085	T	2		
	Total	1,163	Total	1,163				
Initiative Management A business support service provided to the Planning and Economic Development Department Divisions to support projects or business improvement initiatives that cut across services.	Employee Related	149	User Fees/ Reserves	0	S	I	1	<ul style="list-style-type: none"> • Current initiatives include Waterfront Development Office, Open for Business Review, McMaster Health Campus, GO Transit, External Relations and Intergovernmental Relations • Consistently meet target service levels for specified initiatives
	Other	(31)	Transfers/ Grants	0				
	Capital/ Reserves	9	Tax Levy	126	P	2		
	Total	126	Total	126				
Executive Management A business support service to provide executive direction and oversight for all the Department's service offerings including quality and appropriate levels of service. Lead representative for the Department at Committee, Council, Senior Management Team and business/community/stakeholder meetings.	Employee Related	233	User Fees/ Reserves	0	S	I	3	<ul style="list-style-type: none"> • Current initiatives include Waterfront Development Office, Open for Business Review, McMaster Health Campus, GO Transit, External Relations and Intergovernmental Relations • Consistently meet target service levels for deadlines for Committee Reports, deadlines for SMT, representation for External Relations with business organizations and other Municipalities/levels of government
	Other	(49)	Transfers/ Grants	0				
	Capital/ Reserves	14	Tax Levy	197	T	2		
	Total	197	Total	197				

Service Profile

Planning and Economic Development Departmental Support Services

Sub-Services								
Sub-service Name and Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Human Resources An internal support service that provides Human Resources management services to Community Services to enable the City to meet its goals, consistent with Council directions, the City of Hamilton strategic plan and regulatory requirements.	Employee Related	69	User Fees/ Reserves	0	S	I	1	<ul style="list-style-type: none"> • Being reported centrally by Human Resources • Distributed model with 1 FTE funded by the Department
	Other	(33)	Transfers/ Grants	0				
	Capital/ Reserves	1	Tax Levy	37				
	Total	37	Total	37	IS	2		

Service Profile

Public Health Departmental Support Services

Program	
Corporate Services	
Department	
Public Health Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	1,607
Other	207
Capital Financing/ Reserves	19
Total Costs	1,833
User Fees/ Reserves	43
Transfers/ Grants	1,317
Total Revenues	1,360
Net Levy	472
FTEs	16

Service Description
Business support services provided to PHS operating divisions to support them in the delivery of direct client programs and services, to respond effectively to current and evolving conditions, and to ensure that organizational operations are effective and accountable. This is achieved through business planning and evaluation, continuous improvement initiatives, workforce development and adherence to legislative requirements.

Performance and Benchmarking
<ul style="list-style-type: none"> Maintained fiscal plans, processes and controls for operating and capital budgets and procurement processes in keeping with Ontario Public Health Organizational Standards (OPHOS). Managed data in keeping with legislation and data quality/management standards. Maintained an organizational and workforce development strategy, policies and procedures, and health and safety requirements in keeping with the Ontario Public Health Standards (OPHS). WHMIS training completed by majority of PHS employees. Maintained accreditation status with OCCHA. Unable to meet internal protocol requirements for all OPHS programs. Performance indicators have not been developed for all OPHS-mandated programs. Have not met educational or self-evaluation requirements for Board of Health.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to Section 7 of the Health Protection and Promotion Act, the Public Health Organizational Standards and Accountability Agreement, Municipal Act, Health Promotion and Protection Act, AODA, PHIPA, MFIPPA and the provincial public health accreditation body, the Ontario Council for Community Health Accreditation (OCCHA).

Service Profile

Public Health Departmental Support Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Finance and Administration A business support service provided to the PHS operating divisions to provide financial and administrative services, including budget preparation/ monitoring/ reporting, business analysis and other common administrative support activities including human resource/payroll and accounts payable.	Employee Related	629	User Fees/ Reserves	43	S	I	7.5	<ul style="list-style-type: none"> Maintained fiscal plans, processes and controls for operating and capital budgets and for procurement processes Processed 18,303 accounts payable invoices; 74,188 journal lines; 807 requisitions; 4,023 absences recorded; 50 external reporting requirements Maintained service level agreements with all services with the exception of Legal Services Qualified business administrator in place Finance & Administration Organization Review completed October 2005 by Deloitte. *Per Finance and Admin Service Level Agreement
	Other	81	Transfers/ Grants	491				
	Capital / Reserves	11	Tax Levy	188				
	Total	721	Total	721	M*	2		
Information Services A business support service provided to the PHS operating divisions to develop, maintain and support information systems used in the delivery of PHS programs and services.	Employee Related	297	User Fees Reserves	0	S	I	3	<ul style="list-style-type: none"> Maintained privacy and data management standards for PHS. Managed the PHS website and intranet Maintained all provincial database systems and registered 35 new eHEALTH users and deactivated 35 Responded to 98% of support requests (800 requests from PHS staff) Upgrading clinical data management systems with an open source electronic medical record and scheduling software system, OSCAR/CAISI
	Other	37	Transfers/ Grants	245				
	Capital / Reserves	3	Tax Levy	91				
	Total	337	Total	337	M	2		

Service Profile

Public Health Departmental Support Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Human Resources An internal support service that provides human resource management services to PHS to enable the City to meet its goals, consistent with Council directions, the City of Hamilton strategic plan and regulatory requirements. Supporting the development of PHS competencies.	Employee Related	235	User Fees/ Reserves	0	S	I	2	<ul style="list-style-type: none"> • Being reported centrally by Human Resources • Distributed model with 2 FTE funded by the department • Developed PHS competency model for all staff levels • Undertook needs assessments of staff and management: developed and implementing staff and management development programs • Developed performance monitoring system and piloted performance appraisal tools • A majority of PHS employees completed the online WHMIS training module; updated fire plan, list of staff positions requiring N95 fit testing in preparation for a pandemic emergency, audited health and safety boards; implemented new corporate incident reporting system and quarterly incident reports
	Other	26	Transfers/ Grants	192				
	Capital/ Reserves	2	Tax Levy	70				
	Total	262	Total	262	M	2		
Organizational Standards Assists PHS in demonstrating organizational effectiveness through strategic and operational planning, training and competency development, continuous quality improvement projects, business process reviews and compliance with multiple pieces of legislation.	Employee Related	447	User Fees/ Reserves	1	S	I/E	3.5	<ul style="list-style-type: none"> • Developed and submitted strategic business plans and annual report to the community • Successful OCCHA accreditation review; submitted annual AODA compliance report; provided Assistive Devices training to all PHS programs • Conducted orientation, training, learning and development needs assessments, and hiring activities • Launched Service Performance and Organizational Effectiveness Committees; redesigned business processes
	Other	63	Transfers/ Grants	389				
	Capital/ Reserves	3	Tax Levy	123				
	Total	513	Total	513	L	2		

Service Profile

Public Works Departmental Support Services

Program	
Corporate Services	
Department	
Public Works	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	5,684
Other	(2,842)
Capital Financing/ Reserves	(504)
Total Costs	2,338
User Fees / Reserves	0
Transfers/ Grants	0
Total Revenues	1
Net Levy	2,338
FTEs	61

Service Description
A business support service provided to the Public Works Department to manage and coordinate all operating divisions, ensuring one intended vision - to provide safe, strategic and environmentally conscious services that bring our communities to life.

Performance and Benchmarking
<ul style="list-style-type: none"> Information available is insufficient to assess performance

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Sub-services all performing at standard service level Support services are essential to the ongoing operation of Public Works services and their alignment with the City's strategic direction

Service Profile

Public Works Departmental Support Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Finance and Administration Financial and administrative services, including budget preparation and monitoring, business analysis and other common administrative support activities, excluding Human Resource services.	Employee Related	3,262	User Fees/ Reserves	0	S	I	42	<ul style="list-style-type: none"> • 3,426 Purchase Requisitions • 193,774 Journal Lines • 22,594 Absences Entered
	Other	(3,287)	Transfers/ Grants	0				
	Capital/ Reserves	25	Tax Levy	0	M	2		
	Total	0	Total	0				
Communications and Promotion Promote and to impart information to the public and internally about the Department's business activities. Activities include: media relations, coordinating divisional public affairs matters, coordinating events, public relations support for the General Manager's office and issues management.	Employee Related	108	User Fees / Reserves	0	S	I	1	<ul style="list-style-type: none"> • 75 Media Releases • 5 events • 2 staff newsletters • Consistently achieve target of immediate response (less than 30 minutes) to media enquiries
	Other	0	Transfers/ Grants	0				
	Capital / Reserves	0	Tax Levy	108	M	2		
	Total	108	Total	108				

Service Profile

Public Works Departmental Support Services

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Initiative Management Support projects or business improvement initiatives that cut across services. This includes management and coordination of Corporate, Departmental and Divisional initiatives.	Employee Related	399	User Fees / Reserves	0	S	I	3	<ul style="list-style-type: none"> • Pan Am office, supporting the City's preparation for the 2015 Pan Am games • Red Hill Valley Joint Stewardship Board (City – Six Nations community) • Achieved target service level (project specific)
	Other	442	Transfers/ Grants	0				
	Capital / Reserves	(591)	Tax Levy	250	M	2		
	Total	250	Total	250				
Executive Management Executive direction and oversight for all the Department's service offerings. Represent the Department at Committee, Council and community meetings.	Employee Related	1,145	User Fees / Reserves	38	S	I	8	<ul style="list-style-type: none"> • Coordination and provision of strategic vision for department • 128 committee reports, 68 information updates, 20,000 email communications, 30 council meetings attended, 55 GIC meetings attended, 16 Public Works Committee meetings attended, 38 SMT meetings • Achieved: Less than 24 hour responses on enquiries. Corporate deadlines for committee reports.
	Other	778	Transfers/ Grants	1				
	Capital / Reserves	57	Tax Levy	1,941				
	Total	1,980	Total	1,980	M	2		
Human Resources An internal support service that provides human resource management services Public Works to enable the City to meet its goals, consistent with Council directions, the City of Hamilton strategic plan and regulatory requirements.	Employee Related	770	User Fees / Reserves	0	S	I	7	<ul style="list-style-type: none"> • Being reported centrally by Human Resources • Distributed model with 7 FTEs funded by the department
	Other	(775)	Transfers/ Grants	0				
	Capital / Reserves	5	Tax Levy	0				
	Total	0	Total	0	IS	2		

Governance and Civic Engagement

Program Profile

Governance and Civic Engagement

Program	
Governance and Civic Engagement	
Department(s)	
City Manager's Office, Corporate Services	
Program Type	
External	
Budget (\$,000s)	
Employee Related	1,330
Other	(710)
Capital Financing / Reserves	687
Total Costs	1,307
User Fees / Reserves	412
Transfers/ Grants	0
Total Revenues	412
Net Levy	895
FTEs	13.66

Service Description
A program that encompasses Council and the democratic processes that ensure decisions reflect the values/needs of the community.

Performance and Benchmarking
<ul style="list-style-type: none"> No benchmark information is available for the Governance and Civic Engagement Program. Please see performance information on the service profiles.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory	Council, Legislative Support		Municipal Election Management Vital Statistics Administration
Essential			
Traditional			
Other Discretionary			

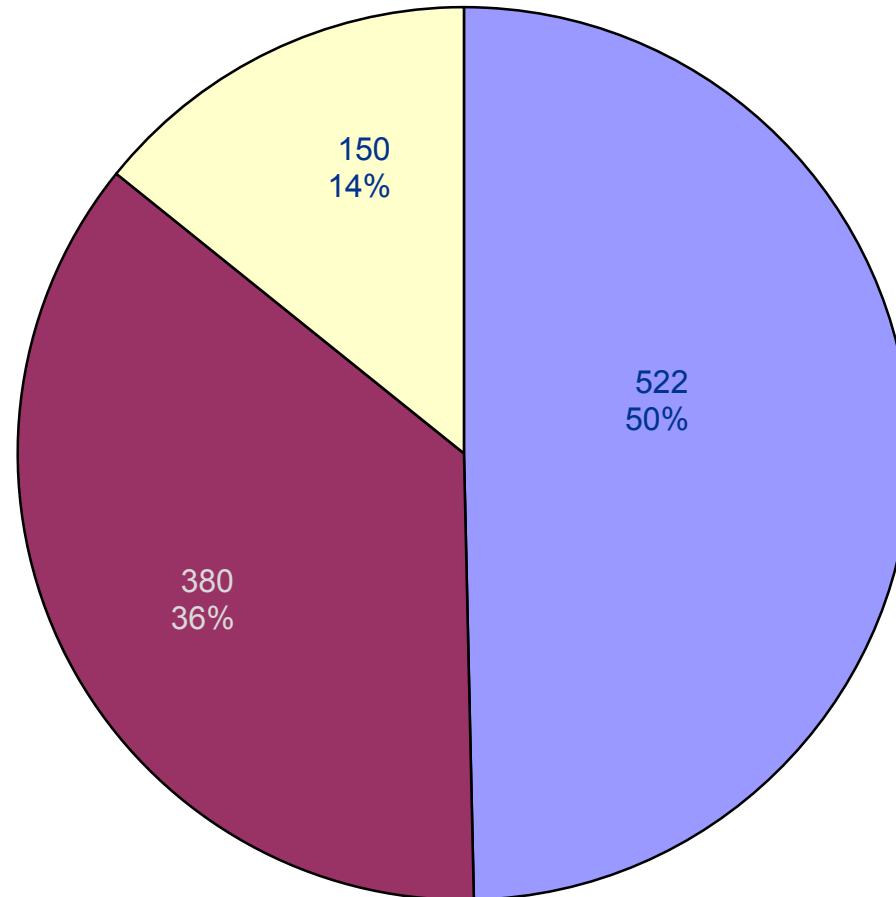
Services which contribute to the Program Outcomes
<ul style="list-style-type: none"> Council Relations Municipal Election Management Council - Legislative Support Vital Statistics Administration

Program Profile

Governance and Civic Engagement

(\$000's)

Governance and Civic Engagement Net Levy - \$895



■ Council - Legislative Support ■ Municipal Election Management ■ Council Relations

Service Profile

Council Relations

Program	
Governance & Civic Engagement	
Department	
City Manager's Office	
Service Type	
Internal	

Budget (\$,000s)	
Employee Related	176
Other	(36)
Capital Financing / Reserves	10
Total Costs	150
User Fees / Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	150
FTEs	1.0

Service Description
<p>Provide support and assistance on Corporate and Community issues for all Members of Council.</p> <p>Service level standards for Council Relations are consistently achieved.</p>

Performance and Benchmarking
<ul style="list-style-type: none"> • Council is supported through formal meetings with the City Manager three times per year as well as 24 Council meetings per year on a semi-monthly basis and 24 GIC meetings per year on a semi-monthly basis, in addition to countless informal meetings • The service level associated with responding to 100% of requests within 24 hours is met consistently.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			



Council Relations

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> • Service level is based on the 2011 City Manager Performance Appraisal. Key initiatives that have been addressed include: <ul style="list-style-type: none"> –Area rating resolution –Settlement of CUPE 5167 labour negotiations –HECFI RFP process initiated –Auditor General model reviewed • Encourage positive Council & SMT relations

Service Profile

Municipal Election Management

Program	
Governance & Civic Engagement	
Department	
Corporate Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	207
Other	(41)
Capital Financing/ Reserves	259
Total Costs	425
User Fees/ Reserves	45
Transfers/ Grants	0
Total Revenues	45
Net Levy	380
FTEs	2.3

Service Description
A legislated public service to provide the city with a democratic Council to govern the municipality

Performance and Benchmarking
<ul style="list-style-type: none"> The City of Hamilton allocated 0.08% of its budget to Municipal Election Management. The City of Toronto expenditure represents 0.05% of its budget.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			



Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to Municipal Act, Municipal Elections Act, Provincial Legislation Necessary to provide the citizens of Hamilton with a democratic government Met with numerous accessibility groups and exceeded accessibility requirements pertaining to transportation to polls and advertising commitments Exceeded number of advance poll dates

Service Profile

Council – Legislative Support

Program	
Governance & Civic Engagement	
Department	
Corporate Services	
Service Type	
Internal	
Budget (\$,000s)	
Employee Related	875
Other	(762)
Capital Financing/ Reserves	410
Total Costs	523
User Fees/ Reserves	0
Transfers/ Grants	0
Total Revenues	0
Net Levy	523
FTEs	9.3

Service Description
A legislated provision of services to Council, the Corporation and the public by way of Council/Committee meetings (i.e. Agenda, Minutes, Reports, By-laws, web streaming and general council information).

Performance and Benchmarking
<ul style="list-style-type: none"> Spending on Council –Legislative Support represents about .11% of Hamilton's budget. The City of Toronto allocates about .03% of its budget to Council Representation.

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			



 Council – Legislative Support

Rationale For Service Level Assessment & Service Type
<ul style="list-style-type: none"> Required pursuant to Municipal Act. Performance is consistent with the requirements of the Municipal Act

Service Profile

Vital Statistics Administration

Program	
Governance & Civic Engagement	
Department	
Corporate Services	
Service Type	
External	
Budget (\$,000s)	
Employee Related	73
Other	129
Capital Financing/ Reserves	8
Total Costs	210
User Fees/ Reserves	367
Transfers/ Grants	0
Total Revenues	367
Net Levy	(157)
FTEs	1.06

Service Description
Provide registration services to the public on behalf of the Province for the detailing of deaths and marriages.

Performance and Benchmarking
<ul style="list-style-type: none"> Issued licenses and permits in a timely manner

Service type	Service level		
	Below Standard	At Standard	Above Standard
Mandatory			
Essential			
Traditional			
Other Discretionary			

Rationale For Service Level Assessment and Service Type
<ul style="list-style-type: none"> Required pursuant to the Marriage Act and the Vital Statistics Act Service level is consistent with the legislative requirements.

Service Profile

Vital Statistics Administration

Sub-Services								
Sub-service Name & Description	Costs (\$000's)		Revenues (\$000's)		Service Level & Source	Service Type	FTEs	Notes
Marriage Licensing An administrative service provided to the public, on behalf of the Provincial Government, in support of the Marriage Act	Employee Related	36	User Fees/ Reserves	271	S	E	0.5	<ul style="list-style-type: none"> • Issued licenses in a friendly, efficient manner • Average of 2,200 licenses issued annually
	Other	135	Transfers/ Grants	0				
	Capital/ Reserves	4	Tax Levy	(96)	L	1		
	Total	175	Total	175				
Burial Permits An administrative service provided to Funeral Directors and the public, on behalf of the Provincial Government, in support of the Vital Statistics Act.	Employee Related	37	User Fees/ Reserves	96	S	E	0.5	<ul style="list-style-type: none"> • Issued permits in a timely manner • Average of 4,500 death registrations processed annually
	Other	(6)	Transfers/ Grants	0				
	Capital/ Reserves	4	Tax Levy	(61)	L	1		
	Total	35	Total	35				



Appendix A

Data Dictionary

Data Dictionary

Term	Definition
Program	A Program is a mandate to achieve outcomes where an outcome is defined as a desirable change in the level of a Target Group Need.
Service	<p>What the client receives (not what the City does) ~ e.g. client receives Affordable Housing & Accommodation, City provides property mgmt; client receives Roadway Access, City provides road maintenance.</p> <p>A Service is defined as a commitment to deliver outputs that contribute to outcomes. Based on the definition of outcome, this means that a Service delivers an Output that contributes to meeting the needs of a client or a target group.</p>
Sub-Service	<p>A service may have sub-services. A sub-service has the same attributes as a service, including the same type of service output. However, a Sub-Service targets a sub-set of the service's:</p> <ul style="list-style-type: none"> •Service Output – for example, a Recreation Instruction service may have a sub-service that focuses on a type of recreation instruction, such as, a Skating Instruction Sub-Service; or •Client Set – for example, a Recreation Instruction service may have a sub-service that focuses on a subset of the client set, such as a Youth Recreation instruction sub-service; •Both Service output and client set – for example, a Skating Instruction for Youth sub-service.
Activity	<p>An Activity is defined as the work required to transform inputs into a service output. Services deliver outputs through a set of related activities. Activities differ from sub-services in that the outputs of an activity are not types of the service output; rather, they are outputs that contribute to the planning, preparation and delivery of the service output.</p>

Data Dictionary

Term	Definition
Accountable	The lowest level in the organization ~ structure (e.g. Section or work Unit) ~ that are responsible for delivering the service.
Quantity of Service	Relate the units of service on an annual basis.
Importance to customers	The potential impact usually relates to the beneficial (indirect) customer, if one exists. For mandated services, reflect the benefit that the beneficial customer receives from this service (recognizing it can't be eliminated).
Indirect (beneficial) customers	Some services (e.g. regulation and enforcement services) have two types of clients or customer: <ul style="list-style-type: none"> •The direct client is the service recipient – i.e. the person or business that receives an enforcement action or must follow a rule. •The indirect or beneficial client is the client or target group that benefits from the service. For example, a service that requires roadside vendors to be licensed will have two types of clients. The direct client is the vendor and the indirect clients are the city residents that benefit from control of roadside vendors.
Internal Partners	Internal partners are defined as organizational units within the City of Hamilton's organization structure. An internal partner may be within or outside of the Department that offers the service, sub-service or activity being profiled.
External Partners	Partners are external to the City's organization structure. Formal partners (reflected perhaps in an agreement) have priority, however, informal can be noted as well. If there are regulations related to this service, could include the Ministry responsible for the Regs.

Data Dictionary

Term	Definition
Staffing	Identify the FTEs and categories of staff (e.g. Manager, Inspector, Supervisor, etc.) directly involved in service delivery and must add up to the total FTE complement. Where there are a significant amount of part-time or students can also reflect headcount. The service does not require staffing information if the full FTE complement is included in the Sub-Service or Activity rows.
Outsourcing	Outsourcing is the process of contracting all or part of a service, sub-service or activity to an independent organization. If a service, sub-service or activity is outsourced, the City ceases to perform it internally, instead purchasing it as a service.
IT Systems	Also note any Provincial systems required to be used for this service and if the system captures the same or different data as our internal.
Service Objectives	Can refer to your Budget overviews or the departmental Business Plans for possible information on objectives.
Competitors	Should identify any alternative sources for this service within Hamilton primarily, however, you may also include some reference to those within a certain driving distance (e.g. within an hour's drive from Hamilton) as well. Can indicate whether they charge private or higher fees, if they are overcapacity, have long wait lists, etc.
Legislatively Required	The type of legislation would refer to other levels of government (i.e. Provincial or Federal).
Legislatively Regulated	The municipality may not be required to deliver the Service, but if we chose to deliver it, there could be regulations around how you do it.

Data Dictionary

Term	Definition
Key Performance Indicator	A Key Performance Indicator (KPI) is an objective, quantifiable indicator that can be used to evaluate the performance of a business component (e.g. a service). The MRM uses three types of KPIs – Quality, Efficiency and Effectiveness – that need to be held in balance to ensure optimal performance of a service, sub-service or activity.
Efficiency	An efficiency KPI typically measures the amount of resource (usually cost or time) used to produce a unit of a service, sub-service or process output.
Effectiveness	An effectiveness KPI measures how well a business component (service, sub-service or activity) contributes to achieving the outcomes that it is intended to support.
Quality indicator	A quality KPI measures the output of a service, sub-service or process against some kind of standard or expectation. Customer satisfaction is frequently used as a measure of service quality. Other types of quality indicators include responsiveness, accuracy, availability, compliance, choice, convenience, reliability, capacity, safety and security, privacy, simplicity and fairness.
Studies	Any specific reports/studies done within the last 3-5 years on this Service, especially where there is a defined service level.

Data Dictionary

Term	Definition
<p>Service Level</p>	<p>A service level defines, in measurable terms, the quantity or quality of service provided to clients over a period of time – usually annually. The service profile captures two types of service level:</p> <p>(i) A target service level is the level of service that the City targets or plans to provide over the course of a time period. Target service levels may come from many sources, including:</p> <ul style="list-style-type: none"> • L – Legislation • M – Management • FA – Funding Agreement • B – By-law • IS – Industry association/recognized standard • T – Tradition/past practice • P – Council approved policy <p>(ii) An actual service level is the level of service the City actually provides over the course of a time period.</p> <p>The <i>actual service level</i> is assessed against the <i>target service level</i> or in some cases, where the City did not set a target service, against a benchmark or against service levels provided by peer municipalities.</p> <p>The Actual service level is given a rating of either:</p> <ul style="list-style-type: none"> • A = Above standard <ul style="list-style-type: none"> •S = At standard <ul style="list-style-type: none"> •S + Some service levels of the sub-services/activities are higher •S – Some service levels of the sub-services/activities are lower • B= Below standard • N/A = No target service level measures are available. <p>If the service level is coded as “N/A”, the relevant bubble in the chart in the upper right corner of the first page of the profile defaults to the “standard” position so as not to skew the visible impact of the chart.</p>

Data Dictionary

Term	Definition
Service Type	<p>On the service profile, the service type is used to indicate the extent to which a service can be considered a “core” service. Values for service type include:</p> <ul style="list-style-type: none">• Mandatory. Provincial legislation requires the City to provide this service.• Essential. Citizens or the City’s operations would be severely impacted if the service was not offered.• Traditional. Most municipalities traditionally offer this service, although it is neither mandatory nor essential.• Other Discretionary. Few municipalities offer the service.



Appendix B

Index of Services

Index of Services

Service Profile	Organizational Unit (Department, Division or Section)
<u>Development and Growth</u>	
Business Development	Business Development
Development Approvals	Development Planning
Growth Management	Infrastructure Planning, Engineering Approvals, Legislative Approvals, Construction
Land Use Planning	Strategic Services and Special Projects, Community Planning
Urban Renewal	Urban Renewal
Zoning By-Law Review	Building Engineering and Zoning
<u>Environmental Management</u>	
Cemeteries	Parks and Cemeteries, O&WM Support Services
Forestry	Forestry and Horticulture, O&WM Support Services
Horticultural Programs	Forestry and Horticulture, O&WM Support Services
Solid Waste Management	Recycling and Waste Disposal, Waste Collection, O&WM Support Services

Index of Services

Service Profile	Organizational Unit (Department, Division or Section)
<u>Environmental Management (cont'd)</u>	
Stormwater Management	Water and Wastewater Operations Division, Water and Wastewater Engineering Division, Infrastructure & Source Water Planning, Roads & Maintenance, O&WM Support Services
Wastewater Collection and Treatment	Water & Wastewater Operations Division, Infrastructure & Source Water Planning, Water & Wastewater Engineering Division
Water Supply and Distribution	Water & Wastewater Operations Division, Infrastructure & Source Water Planning, Water & Wastewater Engineering Division
<u>Justice</u>	
Provincial Offences Administration	City Clerks

Index of Services

Service Profile	Organizational Unit (Department, Division or Section)
<u>Leisure and Recreation</u>	
Food Preparation and Delivery	Recreation – Facility Operations
Parks and Open Space Access	Landscape Architectural Services, Parks and Cemeteries, O&WM Support Services
Recreational Facility Booking and Access	Recreation – City Wide Services, District Operations
Recreational Program Delivery	District Recreation Operations
<u>Public Health</u>	
Chronic Disease and Injury Prevention	Public Health Services
Emergency Preparedness	Public Health Services
Environmental Health	Public Health Services
Family Health	Public Health Services
Foundation Standards	Public Health Services
Infectious Diseases	Public Health Services

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Service Profile	Organizational Unit (Department, Division or Section)
<u>Public Safety</u>	
Animal Services	Animal Control
Building Inspections	Building Inspections
Building Permits	Building Engineering and Zoning, Building Services' Customer Service
Business Licensing	Enforcement
By-Law Enforcement	Enforcement, Parking Enforcement and School Safety
Community Neighbourhood Paramedic Initiatives	EMS - Operations
Corporate Radio System	Fire Division
Emergency Management	Fire Division
Emergency Medical Services	EMS – Operations
Fire Services	Fire Division
School Crossing Guards	Parking Enforcement and School Safety

Index of Services

Service Profile	Organizational Unit (Department, Division or Section)
<u>Social Support and Development</u>	
Best Start Initiative	Social Development and Early Childhood Services
Child Care Management	Social Development and Early Childhood Services
Community-Based Care	Wentworth and Macassa Lodges
Community Grants	Social Development and Early Childhood Services
Employment Services	Employment and Income Support (OW)
Financial Assistance Case Management	Employment and Income Support (OW)
Housing Service System Management	Housing Services Division
Housing Supports	Housing Programs
Life Skills and Case Management	Social Development and Early Childhood Services
Long-Term Care	Wentworth and Macassa Lodges
Long-Term Care Accommodation	Wentworth and Macassa Lodges
Red Hill Family Centre	Social Development and Early Childhood Services
Special Supports	Employment and Income Support (OW), Benefit Eligibility (OW)

Index of Services

Service Profile	Organizational Unit (Department, Division or Section)
<u>Tourism, Culture and Heritage</u>	
Cultural Development	Arts and Events, Cultural Initiatives
Hamilton Farmers' Market	Hamilton Farmers' Market
Museum and Heritage Presentation	Museum and Heritage Presentation
Tourism Development	Tourism
<u>Transportation</u>	
Parking Operations	Parking Operations and Maintenance
Public Transportation	Accessible Transit Service (ATS), Transit (HSR), Rapid Transit
Roadway Access	Roads and Maintenance, O&WM Support Services
Strategic Transportation Planning	Transportation Planning
Traffic Flow & Roadway Safety	Traffic Operations

Index of Services

Service Profile	Organizational Unit (Department, Division or Section)
<u>Corporate Services</u>	
Access and Equity	Access and Equity
Building Services' Customer Service	Customer Service, Building Engineering and Zoning
Citizen and Customer Service	Municipal Service Centres, Customer Contact Centre
Community Services Departmental Support Services	Community Services - General Manager's Office, Strategic Services Division, Social Development & Early Childhood Services, Finance & Administration, Human Resources
Corporate Initiatives	City Manager's Office
Corporate Services Departmental Support Services	Corporate Services - General Manager's Office, Treasury, Finance & Administration
Emergency Medical Services Divisional Support Services	EMS Division, Finance & Administration, Human Resources
Energy Management	Office of Energy Initiatives
Engineering Services	Asset Management, Construction, Corridor Service, Design, Survey & Technical Services

Index of Services

Service Profile	Organizational Unit (Department, Division or Section)
<u>Corporate Services (cont'd)</u>	
Facilities Management	Corporate Facilities Management
Financial Management	Financial Services, Accounting Services, Accounts Payable, Accounts Receivable, Business Applications, Taxation, Procurement, Payroll and Pensions, Investments, Current and Capital Budgets, Fiscal & Tax Policies, Reserves, Capital Financing & Debt Charges
Fire Divisional Support Services	Fire Division, Finance & Administration, Human Resources
Fleet Management	Central Fleet
Heritage Asset Management	Heritage Facility and Capital Planning
Human Resources	Human Resources Division
Information Management and Records	City Clerks - Records
Information Technology	Information Services
Internal Audit	Audit Services
Legal	Legal Services

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Service Profile	Organizational Unit (Department, Division or Section)
<u>Corporate Services (cont'd)</u>	
Organizational Oversight	City Manager's Office
Planning & Economic Development Departmental Support Services	Planning & Economic Development - General Manager's Office, Strategic Services and Special Projects, Urban Renewal, Finance & Administration, Human Resources
Printing and Distribution Services	Print and Mail
Public Health Departmental Support Services	Medical Officer of Health Office, Planning and Business Improvement, Finance & Administration, Human Resources
Public Works Departmental Support Services	Public Works - General Manager's Office, Finance & Administration, Human Resources
Real Property Management	Real Estate
Recreation Asset Management	Recreation – Facilities and Capital Programs
Risk Management	Risk Management Services
Strategic Communications	City Manager's Office

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Service Profile	Organizational Unit (Department, Division or Section)
<u>Governance and Civic Engagement</u>	
Council-Legislative Support	City Clerks – Legislative Services
Council Relations	City Manager’s Office
Municipal Election Management	City Clerks - Elections
Vital Statistics Administration	City Clerks - Records