



City of Hamilton
GENERAL ISSUES COMMITTEE

Meeting #: 18-003(e)
Date: February 1, 2018
Time: 9:30 a.m.
Location: Council Chambers, Hamilton City Hall
71 Main Street West

Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

	Pages
1. APPROVAL OF AGENDA	
2. DECLARATIONS OF INTEREST	
3. APPROVAL OF MINUTES OF PREVIOUS MEETINGS	
4. CONSENT ITEMS	
5. STAFF PRESENTATIONS	
5.1 Community & Emergency Services Department 2018 Operating Budget Overview (to be distributed)	2
5.2 Public Health Services Department 2018 Operating Budget Overview (to be distributed)	83
6. DISCUSSION ITEMS	
7. MOTIONS	
8. NOTICES OF MOTION	
9. ADJOURNMENT	



Hamilton

COMMUNITY & EMERGENCY SERVICES

February 1, 2018

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

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

SERVICES AND SUB-SERVICES

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

SERVICES AND SUB-SERVICES

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

SERVICES AND SUB-SERVICES

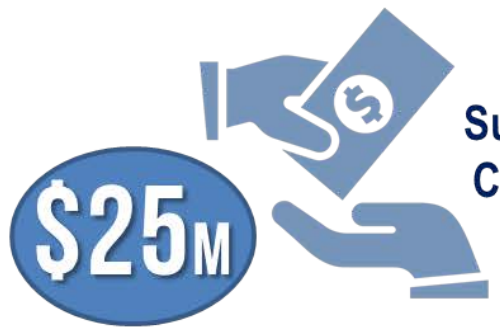
Service	Sub-service(s)	
Hamilton Paramedic Service		
Housing Service System Management	<ul style="list-style-type: none"> • Homelessness Services • Emergency Shelter Services • Residential Care Facilities • Social Housing Administration 	<ul style="list-style-type: none"> • Affordable Housing program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

SERVICES AND SUB-SERVICES

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



Recreation Facilities



Support for Child Care



Community Meals



Ice Pads



Adult Day Program Visits



Partners Engaged in Our Future Hamilton



Departmental Service Contracts with Community Partners



Long Term Care Beds



Child Care Spaces Supported through Subsidies



Pools

31,617



Incident Responses

\$27M



Subsidies for Families

Invested in Housing Repair



\$21M

50,500



Patients Transported to Hospital

812



Households Receiving Housing Allowances

13,800



Social Housing Units

Ambulance 9-1-1 Calls Responded to



66,900

7:13



Avg. Response Time for Paramedics

26,000



Ambulance Hours Delayed

HIGHLIGHTS

Created access to **598** child care spaces



1,610

55+

It's Your Day!
Program Participants



218

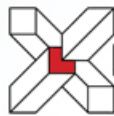
Number of People
Housed by Housing
First (Target Exceeded)

400+

Residents & Stakeholders in Attendance for:



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



PERIENCE ANNEX



Bernie Morelli Recreation Centre

1,700

Contacts Available for Youth Engagement & Participation



Construction began

Healthy & Safe Communities



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

Community Engagement & Participation



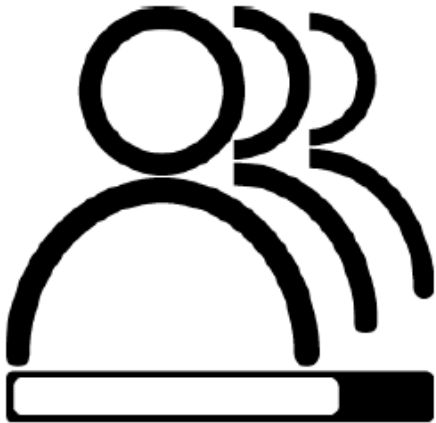
- Lodges stakeholder survey indicates that 96.6% of respondents are satisfied with the quality of care and service and 98.7% would recommend the Lodges to others.
- Development of Community Hubs Strategy.
- Increased youth engagement and participation of the Xperience Annex to 1,700 contacts which relates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

Built Environment & Infrastructure



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

Our People & Performance



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

TRENDS & ISSUES

Legislation

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

Growing and More Diverse Community

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

Infrastructure Renewal

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

External Environment

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

MAJOR INITIATIVES



Citizen Dashboard

Home > City Initiatives > Citizen Dashboard

Responses

Total Responses



23,388

2017 Q1, Q2 & Q3

Each response is handled by trained firefighters who through their direct involvement and actions mitigate the incident.

[Data Details >](#)

Response Type



66.89%

**Life Threatening
Medical**

2017 Q1, Q2 & Q3

Hamilton Firefighters are trained to deal with a wide variety of response types and brings each one to a successful conclusion.

[Data Details >](#)

By Ward



3,918

WARD 2 (Highest)

2017 Q1, Q2 & Q3

Continued fire prevention activities and public education can contribute to a reduction in some types of responses.

[Data Details >](#)

Apparatus Responses



29,073

2017 Q1, Q2 & Q3

The type of incident will determine the number of personnel and apparatus required to respond.

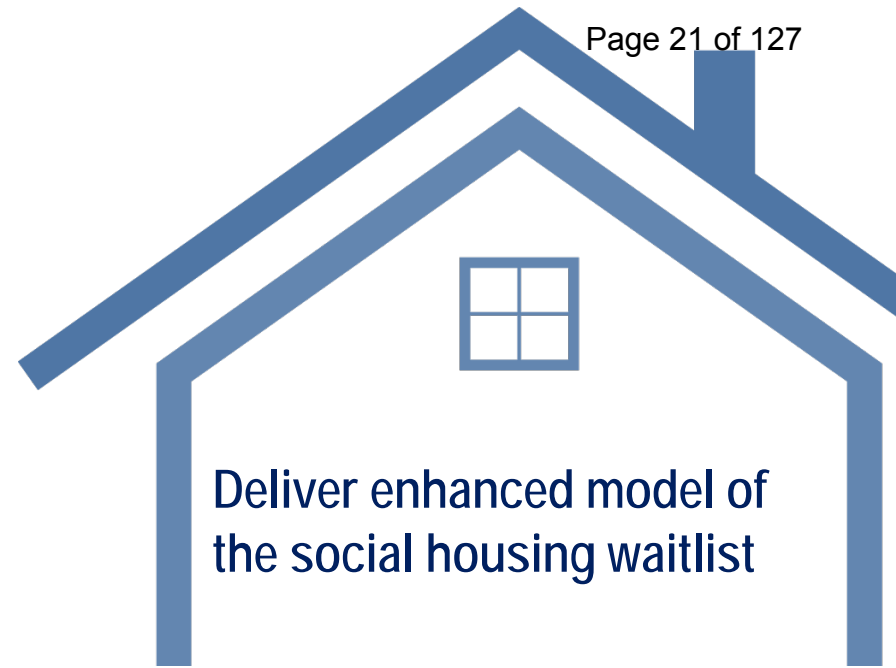
[Data Details >](#)

MAJOR INITIATIVES 2018



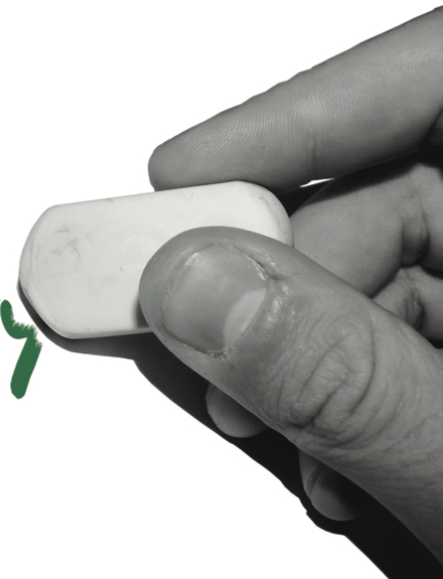
Developing the City's first
Urban Indigenous Strategy

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



Deliver enhanced model of
the social housing waitlist

poverty





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

Expansion of licensed child care spaces to increase access for families



MAJOR INITIATIVES 2018

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

MAJOR INITIATIVES 2018

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

MAJOR INITIATIVES



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

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



Family & Cultural Services

Healthcare

Education

Recreation



Implement Community Hubs Strategy.



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



MAJOR INITIATIVES 2019 to 2021

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

MAJOR INITIATIVES 2019 to 2021

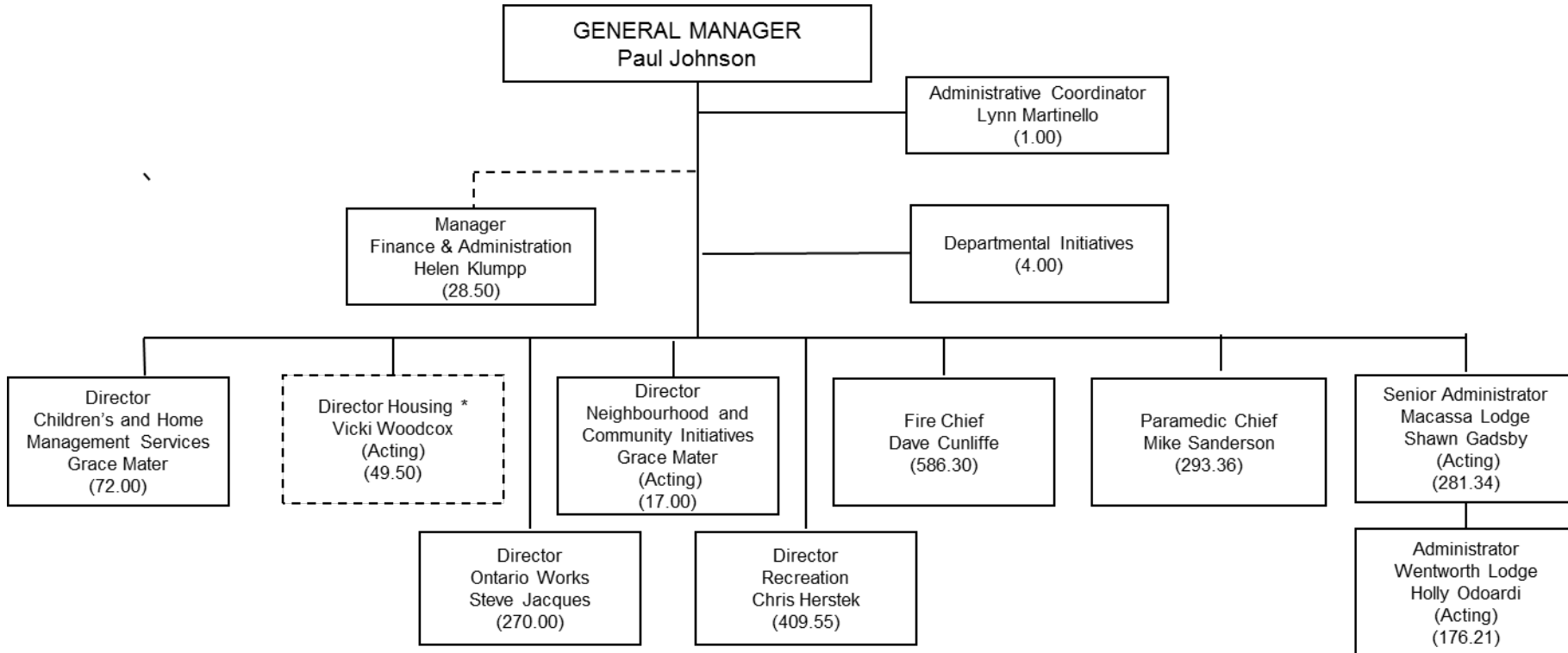
- Implement Our Future Hamilton Community Vision by working with community partners and informing the City's 10-year Strategic Plan.
- Implement strategies for Urban Indigenous, Age-Friendly Hamilton, Immigration Partnership and Youth.
- Implement Operational Structure for Neighbourhood Action Strategy.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

2018 PRELIMINARY TAX OPERATING BUDGET

Community & Emergency Services

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ORGANIZATIONAL CHART

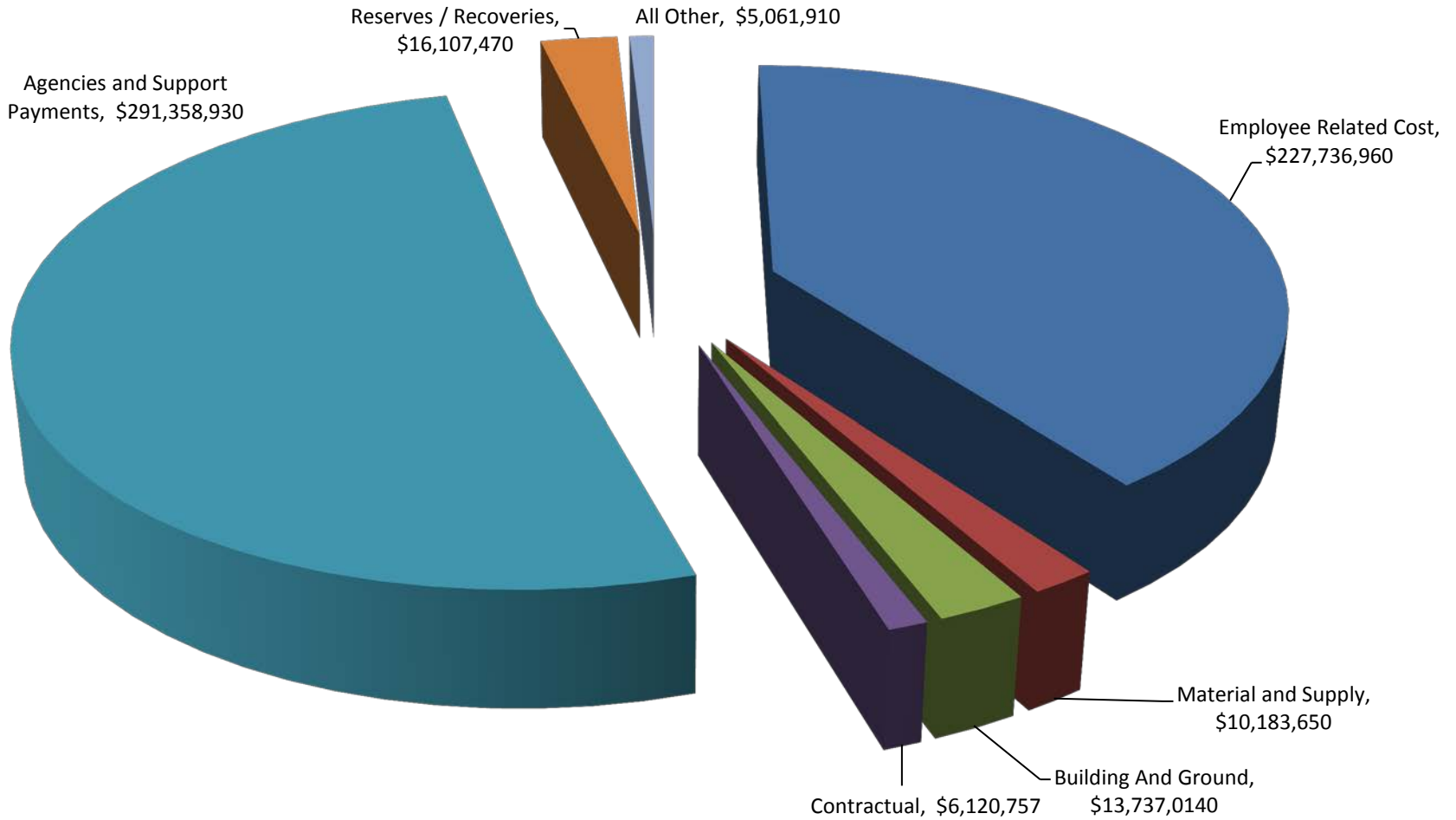


Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	63.50	2,150.26	2,213.76	33.86:1
2018	63.50	2,126.26	2,189.76	33.48:1
Change	0.00	(24.00)	(24.00)	

*1.0 FTE not included in complement

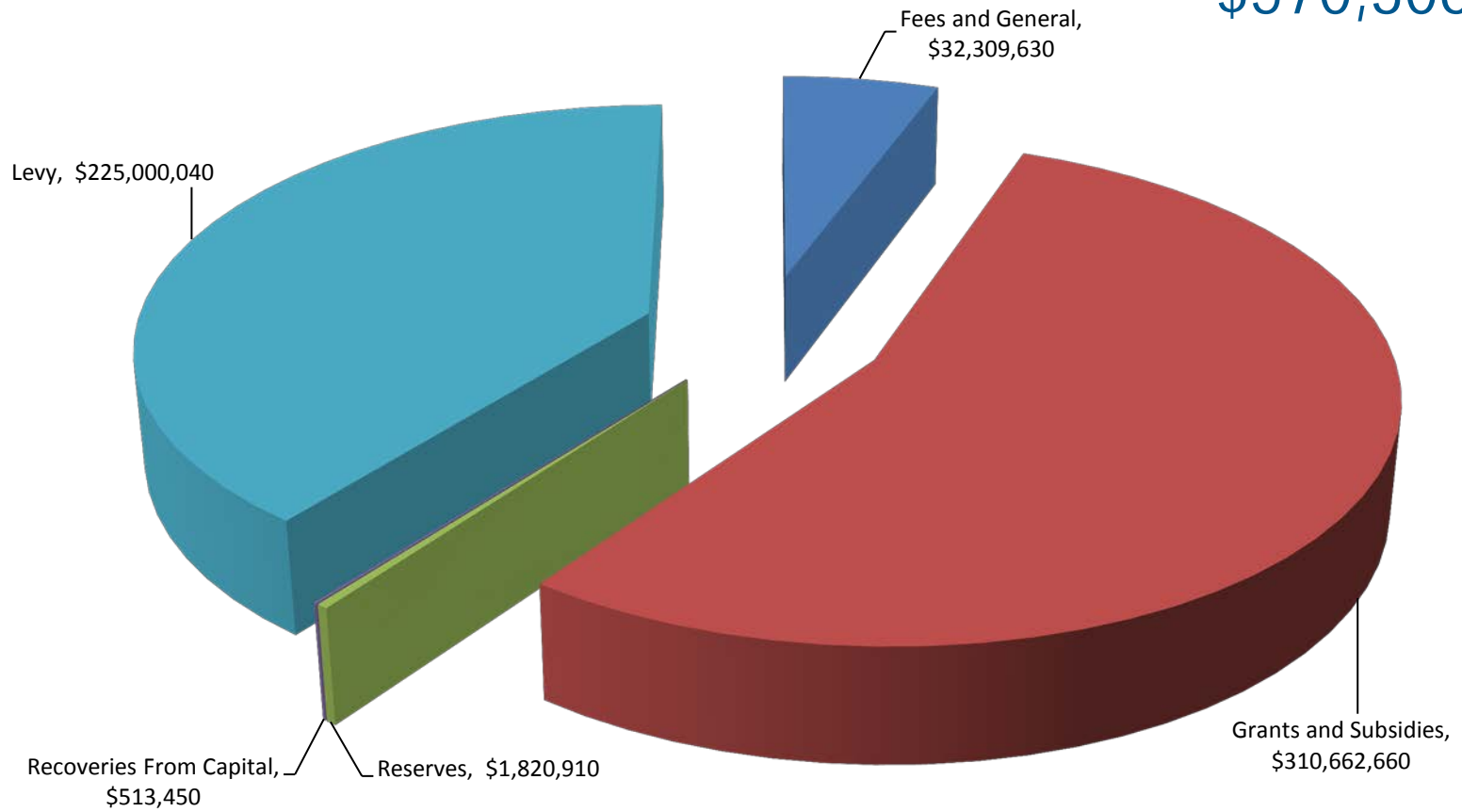
2018 TOTAL EXPENDITURES

\$570,306,690



2018 TOTAL REVENUES

\$570,306,690



2018 OPERATING BUDGET BY DIVISION

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

2018 BUDGET DRIVERS

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

2018 PRELIMINARY TAX OPERATING BUDGET

Administration - CES

2018 OPERATING BUDGET BY SECTION

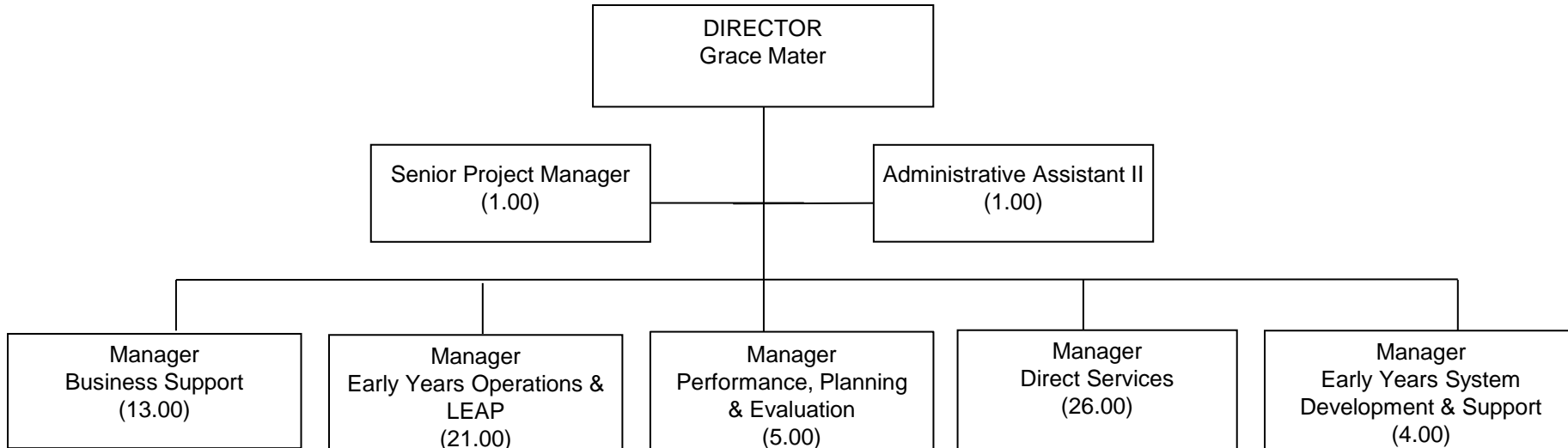
	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
CES - Finance & Administration	2,031,920	2,376,730	2,071,400	39,480	1.9%
General Manager	232,200	336,310	250,090	17,890	7.7%
Total Administration - CES	2,264,120	2,713,040	2,321,490	57,370	2.5%

2018 PRELIMINARY TAX OPERATING BUDGET

Children's & Home Management Services

36

ORGANIZATIONAL CHART



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



2018 OPERATING BUDGET BY SECTION

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

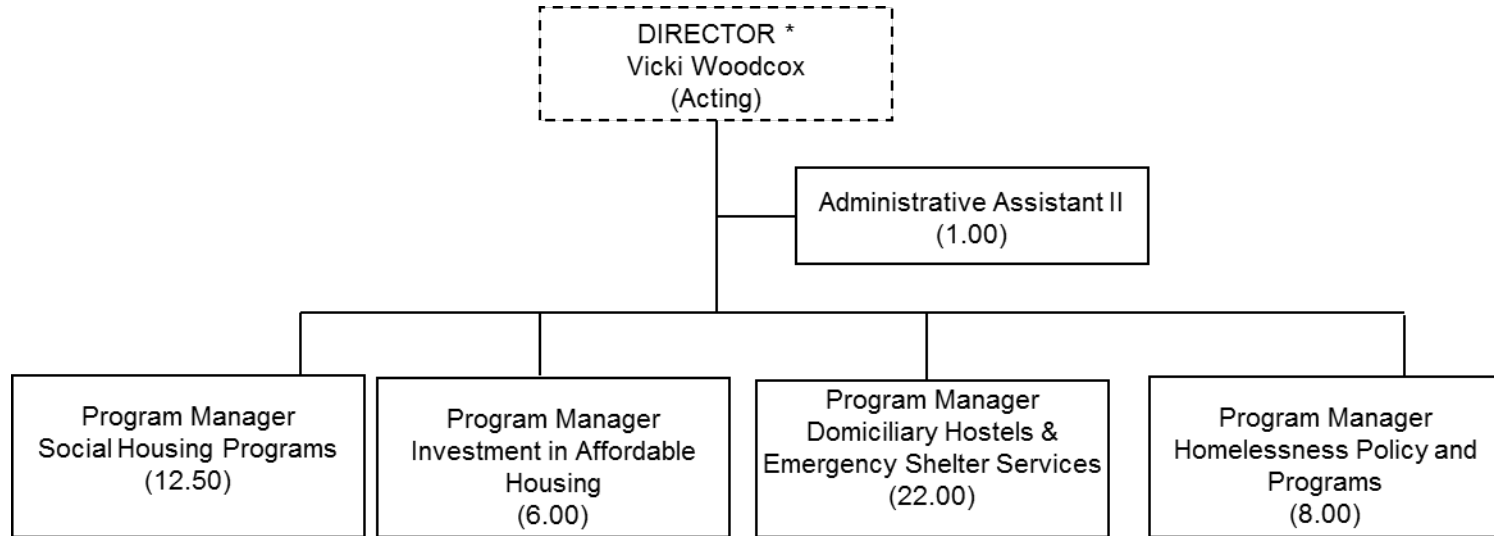
2018 BUDGET DRIVERS

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

2018 PRELIMINARY TAX OPERATING BUDGET

Housing Services

ORGANIZATIONAL CHART



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

* Not included in complement

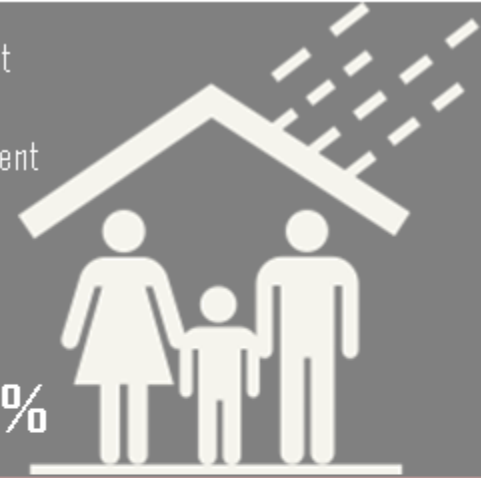


215
New Rental
Units
Approved
2016-2017

204 # of Housing First
Participants Who
Obtained Permanent
Housing

of Housing First
Clients Who Remained
Housed at 12 Months:

93%



\$21 Million

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



224
Households
Receiving Rental
Assistance

Through the 2017 Municipal Housing Allowance Initiative

2018 OPERATING BUDGET BY SECTION

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

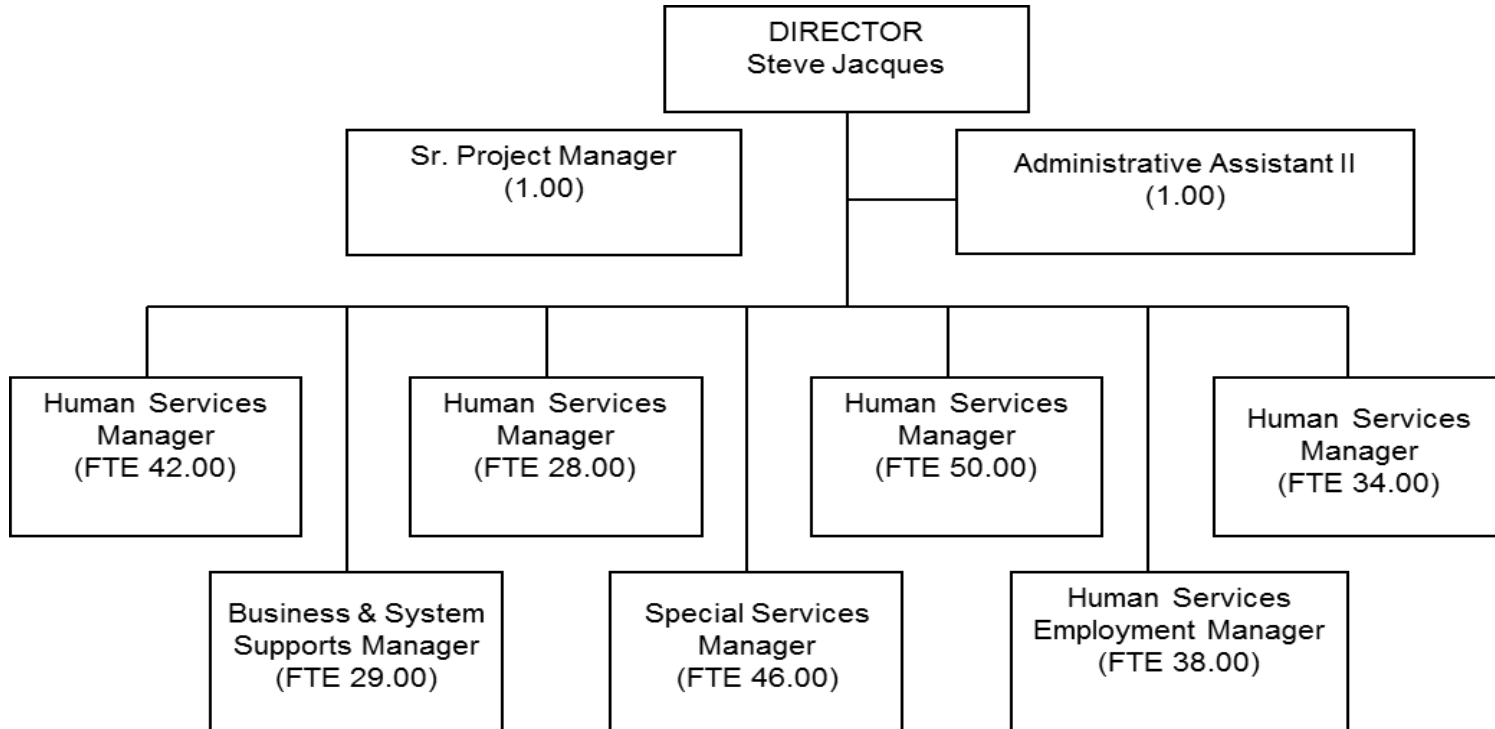
2018 BUDGET DRIVERS

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

2018 PRELIMINARY TAX OPERATING BUDGET

Ontario Works

ORGANIZATIONAL CHART



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

93,867 Calls Handled



On Extension:

4800

12,853 Cases



Representing

24,324

Hamiltonians



Helping Hands
Assisted

2,400

Residents



Seniors (69%)



Persons with
Disabilities (31%)



2018 OPERATING BUDGET BY SECTION

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

2018 BUDGET DRIVERS


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

2018 PRELIMINARY TAX OPERATING BUDGET

Lodges



1 / 4
 Residents Requiring Total Assistance with Activities of Daily Living



1,587
 2013

Average Length of Stay



1,176
 2017

40%
 Residents Over The Age of 90



Over **700** on the waitlist for the lodges



List Lodges as one of their **Top Choices** among 27 Homes in Hamilton



\$254
 Cost / Resident / Day



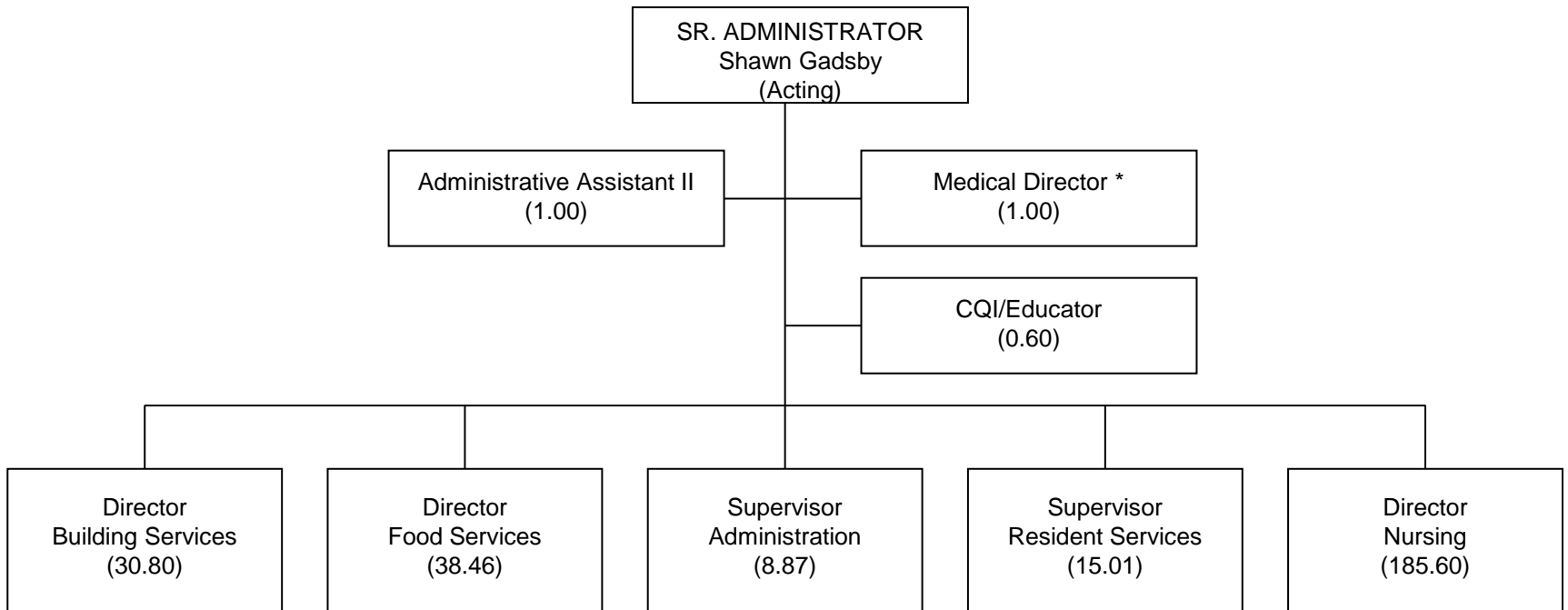
to Provide Long-Term Care Services

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

2018 PRELIMINARY TAX OPERATING BUDGET

Macassa Lodge

ORGANIZATIONAL CHART



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

* Not included in complement

2018 OPERATING BUDGET BY SECTION

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

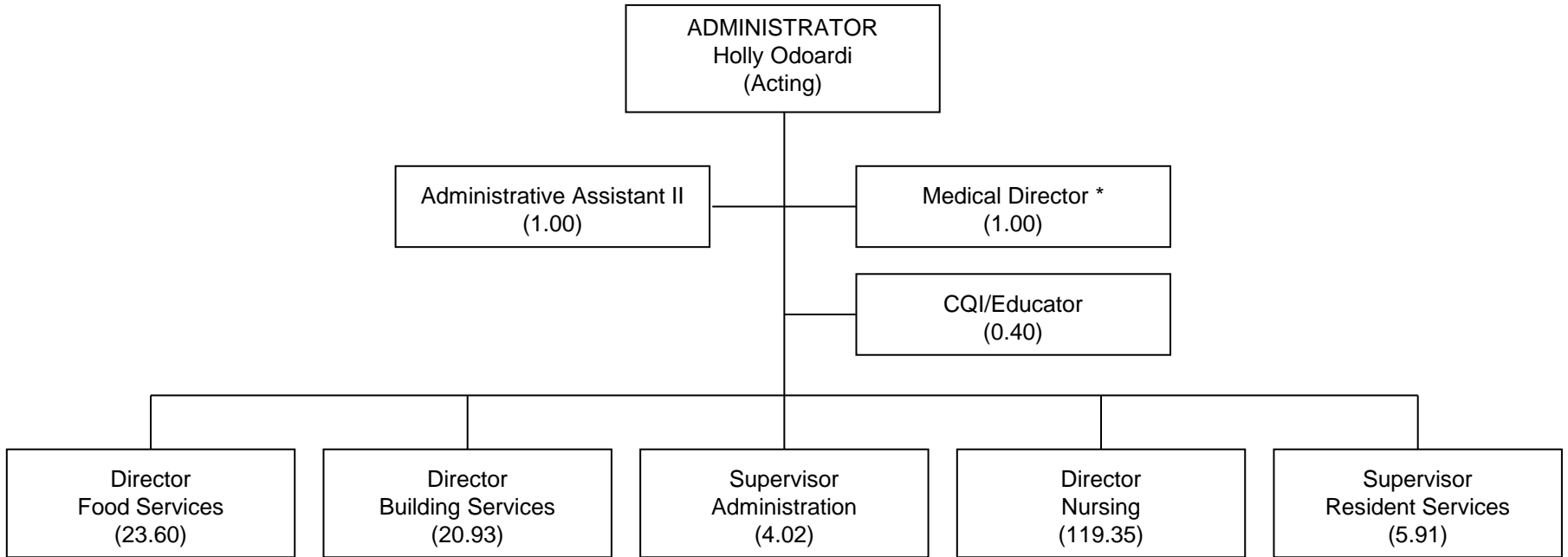
2018 BUDGET DRIVERS

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

2018 PRELIMINARY TAX OPERATING BUDGET

Wentworth Lodge

ORGANIZATIONAL CHART



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

* Not included in complement

2018 OPERATING BUDGET BY SECTION

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

2018 BUDGET DRIVERS

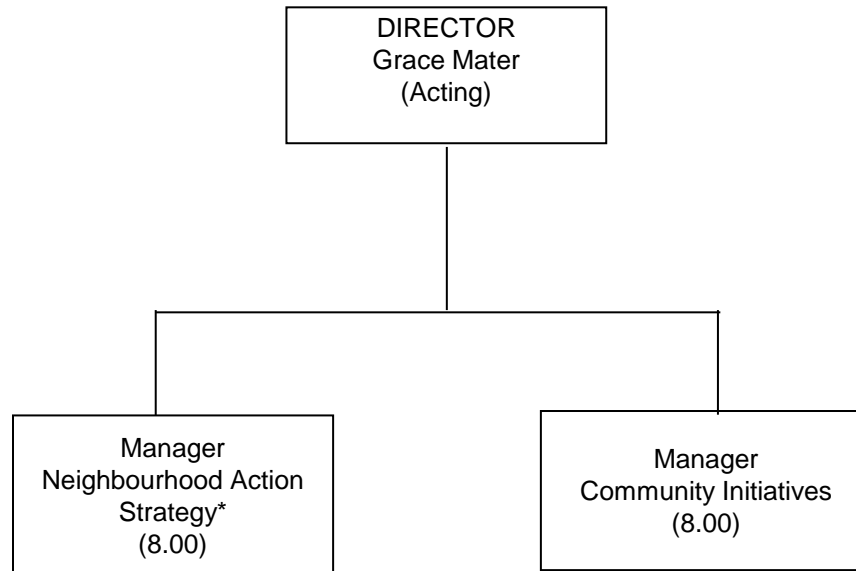
Item	Cost (\$)
Employee related costs	388,820
Food/nutritional supplement and adult incontinent briefs	26,960
Provincial subsidies	(133,120)
Preferred accommodation revenues	(24,000)

2018 PRELIMINARY TAX OPERATING BUDGET

Neighbourhood & Community Initiatives

61

ORGANIZATIONAL CHART



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

* 1.0 FTE not included in complement



Community Partners Engaged for Input on

Our Future Hamilton

Community Vision



>1,700 Xperience Annex Contact

Supporting **500+**
Youth



75+ Hamilton's Local Immigration
Community Partners

1,000+ Twitter
Followers



2018 OPERATING BUDGET BY SECTION

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

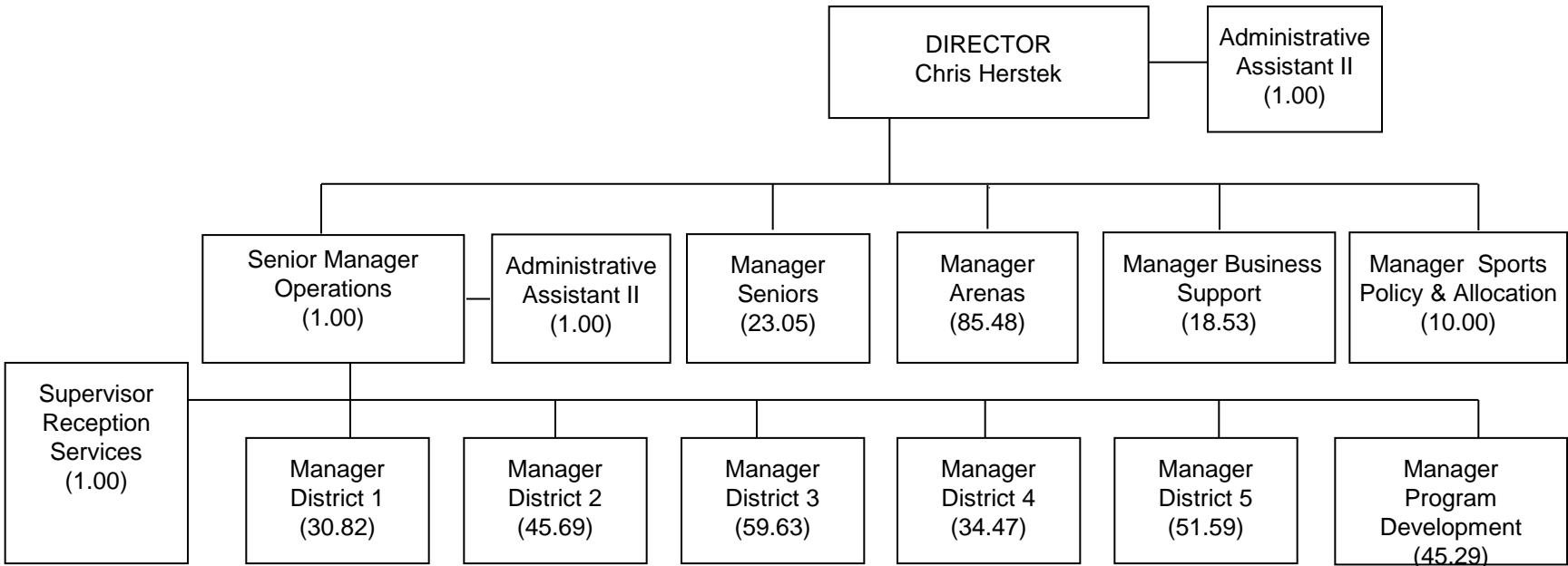
2018 BUDGET DRIVERS

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

2018 PRELIMINARY TAX OPERATING BUDGET

Recreation

ORGANIZATIONAL CHART



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

683,000 Registered Program Participant Visits



1.1 Million
Drop-In Participant Visits

Customers Satisfied With Value of Program



2017

6%

2016

88%

Satisfied Overall With Recreation Services

Customers Satisfaction Survey



Satisfied with Facilities



93%

Would Recommend Program to Others

2018 OPERATING BUDGET BY SECTION

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

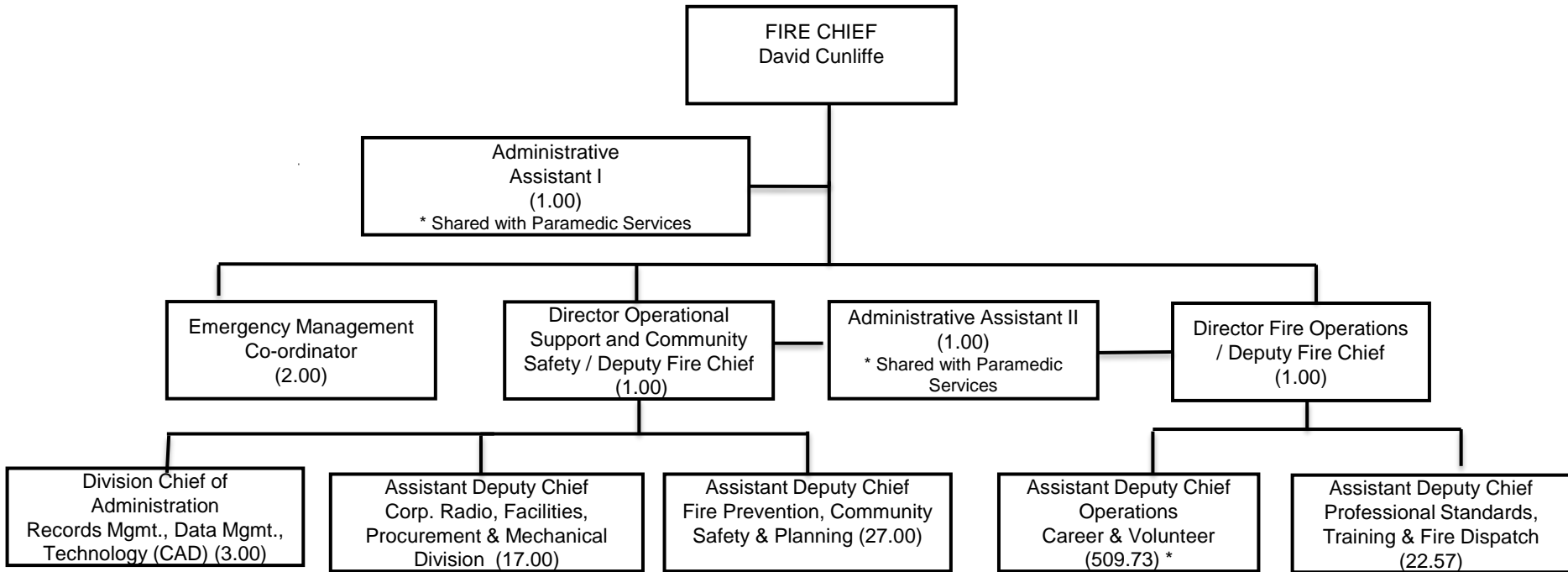
2018 BUDGET DRIVERS

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

2018 PRELIMINARY TAX OPERATING BUDGET

Hamilton Fire Department

ORGANIZATIONAL CHART



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

* Volunteer Firefighter HC of 270 not included

31,617 Incident Responses

4.8%

Average Incidents Per Day:
87



63,000 Participants

4%

Public Events: **677**



Vulnerable Occupancy Inspections



100% Compliance

Home Fire Safety Education Program

11,727 Homes Visited

8,532 Citizens Engaged

1,351 Smoke Alarms Installed

273 Batteries Installed



2018 OPERATING BUDGET BY SECTION

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

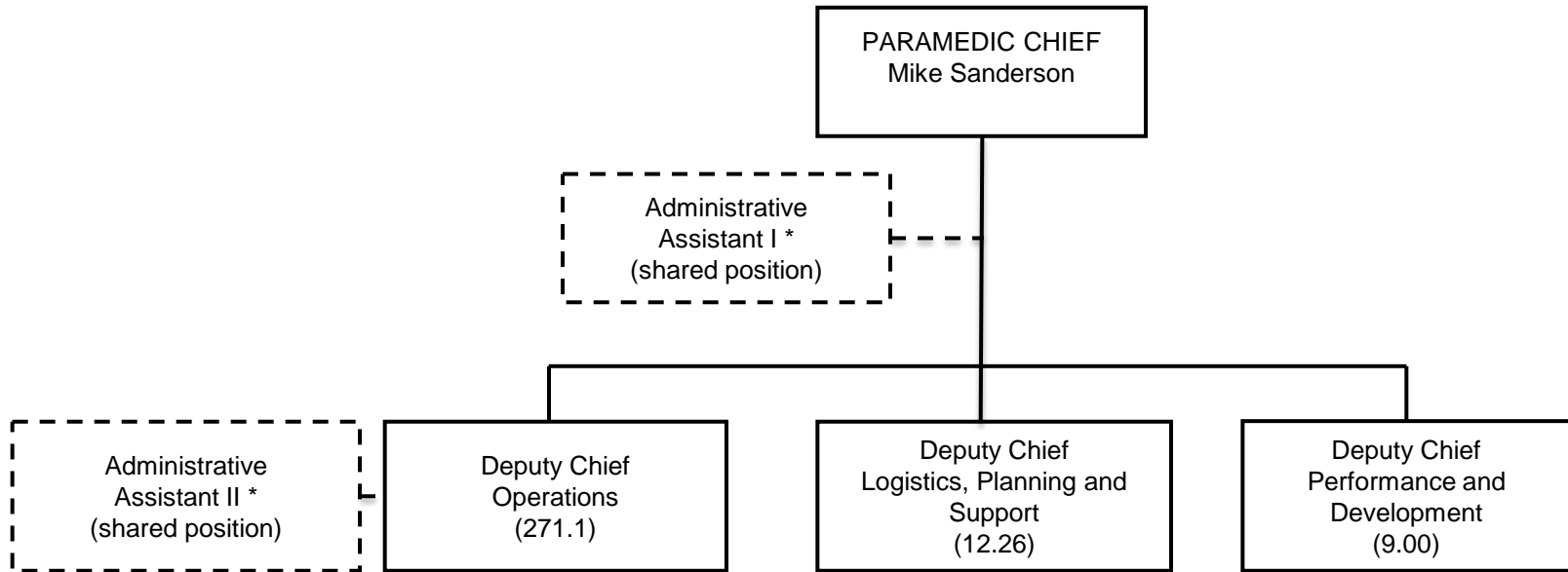
2018 BUDGET DRIVERS

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

2018 PRELIMINARY TAX OPERATING BUDGET

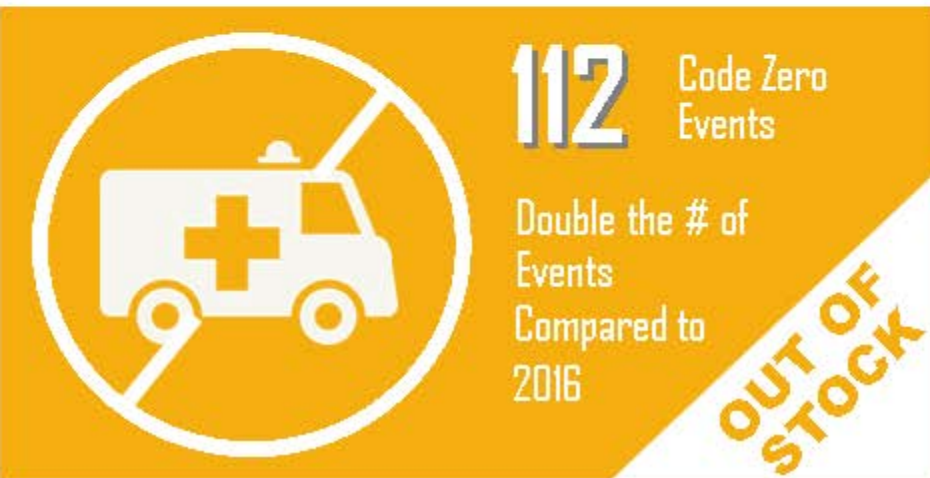
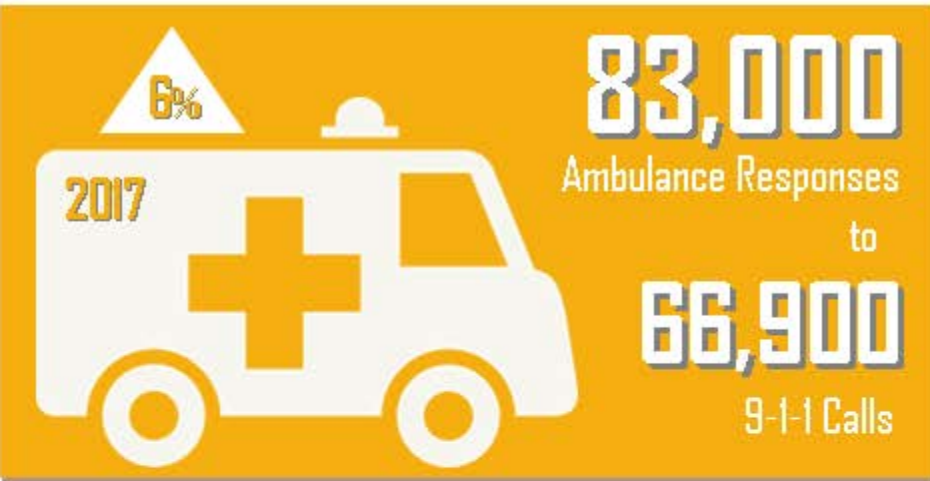
Hamilton Paramedic Services

ORGANIZATIONAL CHART



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

* Not included in complement



2018 OPERATING BUDGET BY SECTION

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

2018 BUDGET DRIVERS

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



Hamilton

THANK YOU



Hamilton

PUBLIC HEALTH SERVICES 2018 OPERATING BUDGET OVERVIEW

February 1, 2018

Public Health Services plays an important role in the community from monitoring the city for communicable diseases, to developing programs and services for local families of all stages during their children's development, and working with community partners to ensure the safety of the food we eat, the water we drink and the air we breathe.

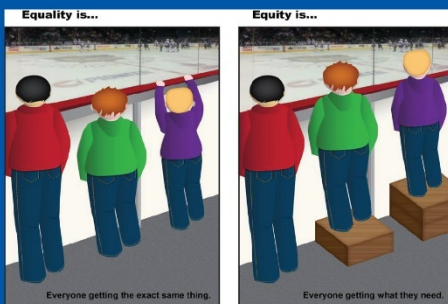
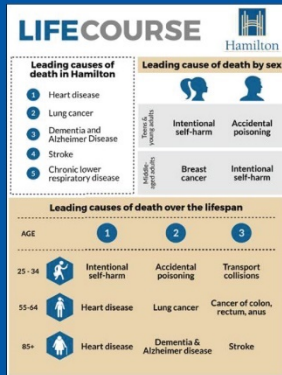
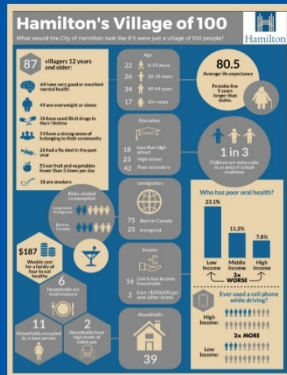
SERVICES AND SUB-SERVICES

Service	Sub-service
Public Health Foundational Standards	<ul style="list-style-type: none"> • Population Health Assessment • Effective Public Health Practice • Health Equity • Emergency Preparedness, Response and Recovery • Organizational Standards
Chronic Disease and Injury Prevention	<ul style="list-style-type: none"> • Chronic Disease Prevention • Adult Dental Treatment • Alcohol Drugs and Gambling Services • Injury Prevention • Substance Misuse • Mental Health Promotion
Healthy Environments	<ul style="list-style-type: none"> • Food Safety • Safe Water • Healthy Environments • Residential Care Facility Inspections
Infectious Disease	<ul style="list-style-type: none"> • Immunization • Vector Borne Disease Prevention and Control • Infectious and Communicable Disease Prevention and Control
Healthy Families	<ul style="list-style-type: none"> • Healthy Growth and Development • School Health • Child and Adolescent Services

HIGHLIGHTS

2017 HIGHLIGHTS

Improve City Services for Vulnerable Populations



Opioid Response

Opioid misuse is the **third** leading cause of **accidental death** in Ontario.

Prevent drug overdose, save lives

Remember the 4 C's

- Careful** Don't drink too much, use slow to start the pills with an empty stomach.
- Check** Don't mix alcohol and opioids. Don't mix with other drugs. Don't mix with benzodiazepines. Don't mix with alcohol.
- Call** Call 911 if you or someone you know has overdosed. Call the Ontario Poison Centre: 1-800-468-5888.
- CPR** Call for a CPR kit. CPR can save lives. Call 911 for a CPR kit.

Know the signs of an opioid overdose

- Slow or no breath
- Does not respond
- Deep snoring or gurgling sounds
- Nausea
- Blue or purple lips and nails
- Tiny pupils

Save a Life!
If you see one or more of these signs shout & shake, call 9-1-1, start chest compressions, give naloxone.

Learn more at: opioids.ca/misuse.ca

HOPE
HAMILTON OVERDOSE PREVENTION & EDUCATION

Naloxone Training Guide

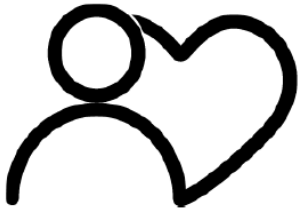
International **Overdose Awareness Day** Hamilton
Time to remember. Time to act.



Public Health System Transformation



Healthy & Safe Communities



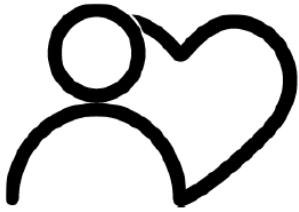
Public Health System Transformation

- Engaged in consultation to provide feedback and inform multiple provincial transformation initiatives
- Reviewed program and service delivery to ensure alignment with the new Ontario Public Health Standards and local need

System Integration

- Provided population health data to stakeholders (Sub-Regional Anchor Table) to bring about a greater understanding of the health needs in Hamilton and inform health system planning
- Conducted a School Program Review providing recommendations for service delivery in alignment with school elementary and secondary school board needs, requirements of the Ontario Public Health Standards, and local population needs

Healthy & Safe Communities



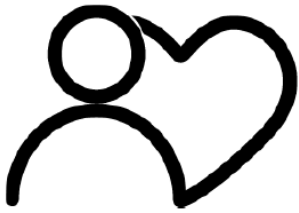
Improved City Services for Vulnerable Populations

- Shared priority population data through population health assessment products (e.g. Village of 100)
- Advocacy to Local Health Integration Network for trans equity in local health services
- Continued work on PHS – CES consolidation to align and improve service delivery

Poverty Reduction

- Launched a Financial Empowerment Strategy to promote access to tax filing
- Explored Families First Program as an pilot opportunity to support lone parents and their children

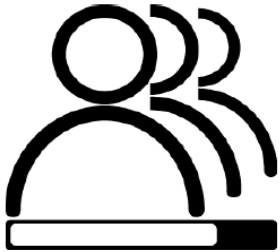
Healthy & Safe Communities



Opioid Response

- Held a Mayor's Opioid Response Summit to establish a collaborative work group across the health and social sector for an active opioid response
- Released an opioid public awareness campaign and developed a community opioid response plan
- Launched the Hamilton Opioid Information System, a website to communicate alerts and opioid data to partner organizations and members of the community
- Endorsed submission of a community opioid response funding request to the provincial and federal governments
- Expanded the Needle Exchange Van hours and additional staff to support ongoing harm reduction work related to opioids
- Endorsed recommendations for Supervised Injection Sites in Hamilton

Our People & Performance



Our People Survey

- 88% department response rate
- Established a Department Culture Action Work Group to support rollout of Our People Survey and implementation of action plans as an outcome of survey results

Performance Excellence and Accountability

- Food Safety data included in new Citizen Dashboard
- Completed comprehensive program review of Vaccine Program and School Program
- Developed a department Risk Management Framework and approval of 2018 Action Plans to mitigate identified organizational risk

TRENDS & ISSUES

TRENDS AND ISSUES

Legislation

- New Ontario Public Health Standards and ongoing public health transformation across Ontario
- Introduction of new public health programming under the Ontario Public Health Standards (e.g. vision screening)
- Expectation to complete and submit Annual Service Plan & Budget to Ministry
- Pending recreational marijuana legalization and corresponding smoke free prohibition and enforcement role of municipalities remains unknown
- Amendments to the Immunization of School Pupils Act and implementation of the province's Immunization 2020: Modernizing Ontario's Publicly Funded Immunization Program

Collaboration

- Greater focus on public health relationships and collaboration with health system partners, including Local Health Integration Networks and Indigenous communities

Evidence-Informed Decision Making

- Increased expectation to use population health assessment and data to inform program planning and decision-making both within Public Health Services and the broader health system
- Expectation for greater transparency and accountability to the Ministry of Health and Long-Term Care through the completion of an Annual Service Plan & Budget
- Focus on performance measurement and continuous quality improvement at the provincial and municipal levels

Public Health Needs

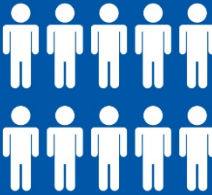
- Ongoing opioid crisis in Hamilton, Ontario and across Canada
- Continued response required to address raccoon rabies


METRICS

1700
 naloxone kits
 distributed



453
 people reported as
 being revived by kits



 **7782**
 Health Connection calls

3518 clients seen at
 the Dental Clinic 

1854 clients seen at
 Dental Bus 

Total = 5372

27279
 immunizations given



11,169 inspections completed

1758 Tobacco 	6141 Food 	884 Water 
551 Residential Care Facilities 	1020 Personal Service Settings 	534 Day Cares 
6 infection control complaints 	275 Other 	

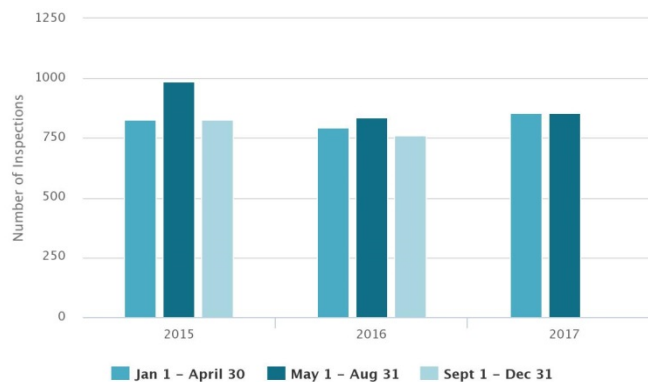
LOOK AHEAD METRICS



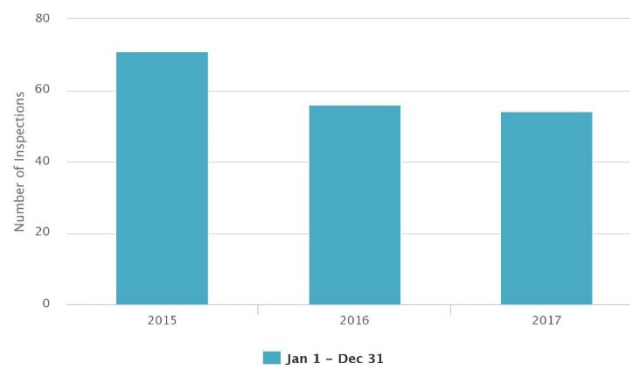
Citizen Dashboard

Home > City Initiatives > Citizen Dashboard

Number of Inspections – High Risk



Number of Inspections – Special Events



Total Food Safety Inspections



5,914

2016

The risk level of food premises guides how often food safety inspections take place. Risk level is assessed as high, moderate, low or special event.

[Data Details >](#)

% of High Risk Inspections Completed



99.1%

2016

Public Health Services are required to undertake regular food safety inspections. The frequency of inspection is determined by the range of food provided and the number of preparation steps. Food premises are ranked as high risk, moderate risk or low risk.

[Data Details >](#)

MAJOR INITIATIVES

MAJOR INITIATIVES 2018



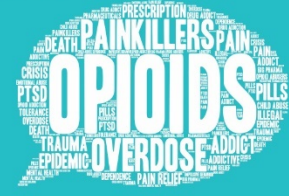
Implement recommendations from vaccine program review to improve service delivery, vaccine management and compliance with legislation



Collaborate with school board partners providing data to identify and prioritize services in schools



Use population health data to understand the health needs of the community and inform the planning and delivery of public health and health sector services



Develop a city-wide Drug & Opioid Strategy


MAJOR INITIATIVES 2018

- Implement changes to public health service delivery for compliance with the new Ontario Public Health Standards and alignment with community need
- Use population health data to understand the health needs of the community to inform the planning and delivery of public health and health sector programs
- Continue development of indicators and performance measures using the Results Based Accountability framework and completion of quality improvement projects
- In collaboration with partners, develop a city-wide Drug and Opioid Strategy
- Pilot Families First program to support and empower lone parents
- Implement recommendations from vaccine program review to improve service delivery, vaccine management and compliance with legislation
- Collaborate with school board partners providing data to identify and prioritize service in schools

MAJOR INITIATIVES 2019 - 2021



Develop and implement an Indigenous Health Strategy to address health inequities



Pilot model for visual health support and vision screening services in schools



Implement climate change adaptation projects supporting the Hamilton Community Climate Change Action Plan



Develop and implement a Mental Health Strategy that addresses mental health across the lifespan

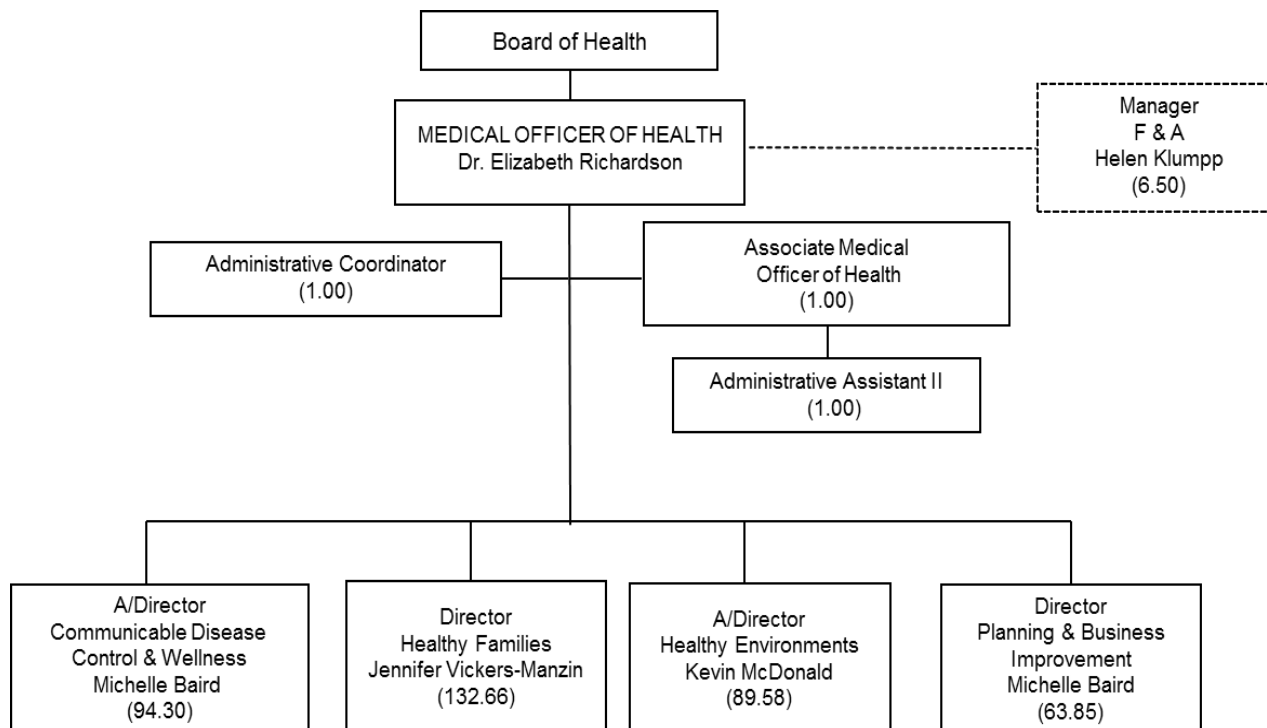
MAJOR INITIATIVES 2019 to 2021

- Develop an Indigenous Health Strategy and implement associated action plans to address health inequities
- Pilot model visual health support and vision screening services in schools
- Measure success of priority actions from the Hamilton Food Strategy and develop implementation plans for mid to long-term actions
- Implement climate change adaptation projects identified in the City of Hamilton's Climate Adaptation Plan
- Support implementation of the Healthy Development Assessment for planning or development proposals in Hamilton
- Assess immunization records for students across nine birth cohorts to achieve full compliance with the Immunization of School Pupils Act
- Develop and implement a comprehensive Mental Health Strategy that addresses mental health across the lifespan

2018 PRELIMINARY TAX OPERATING BUDGET

Public Health Services

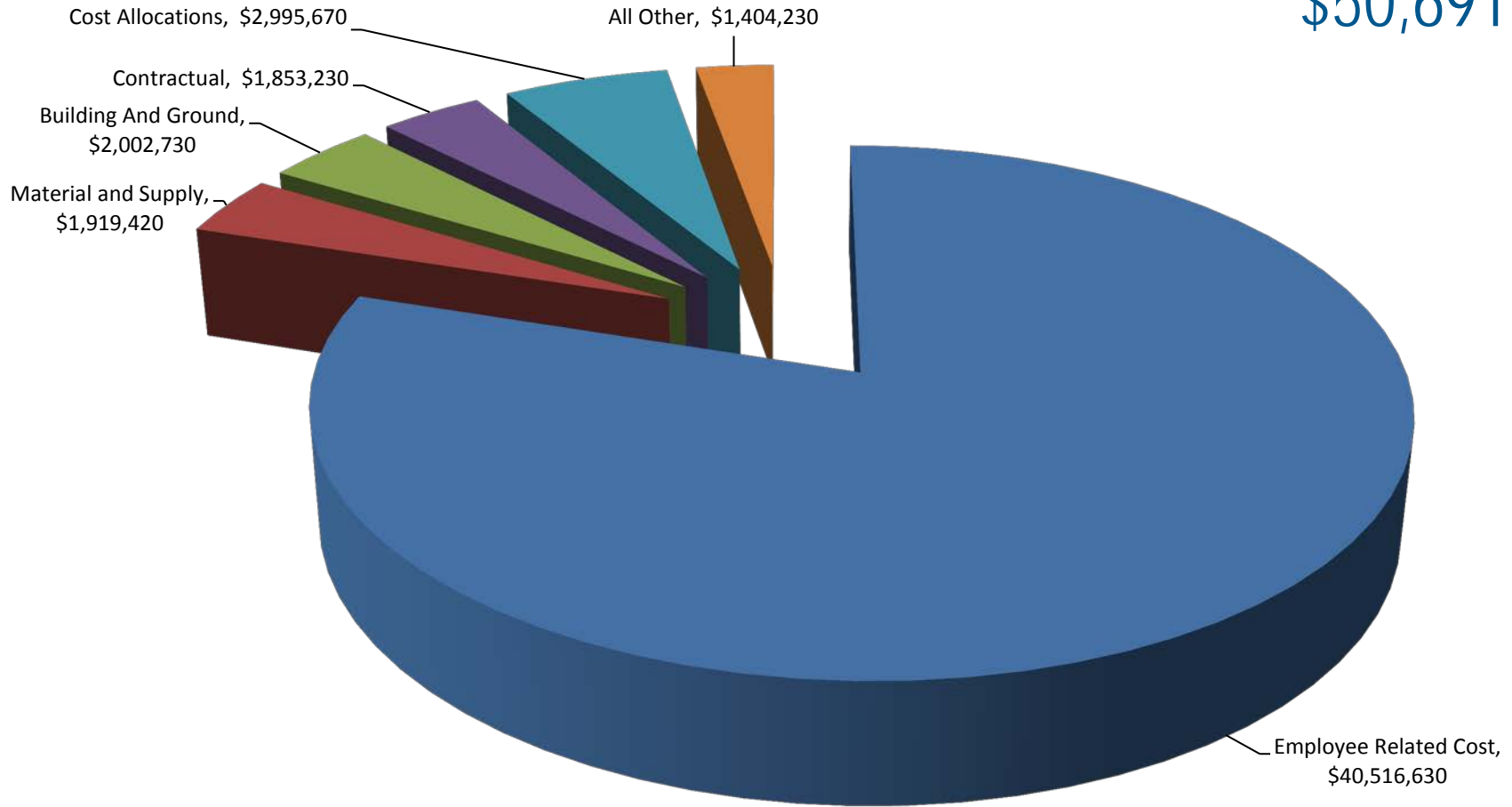
ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	27.50	371.59	399.09	13.51:1
2018	27.50	363.39	390.89	13.21:1
Change	0.00	(8.20)	(8.20)	

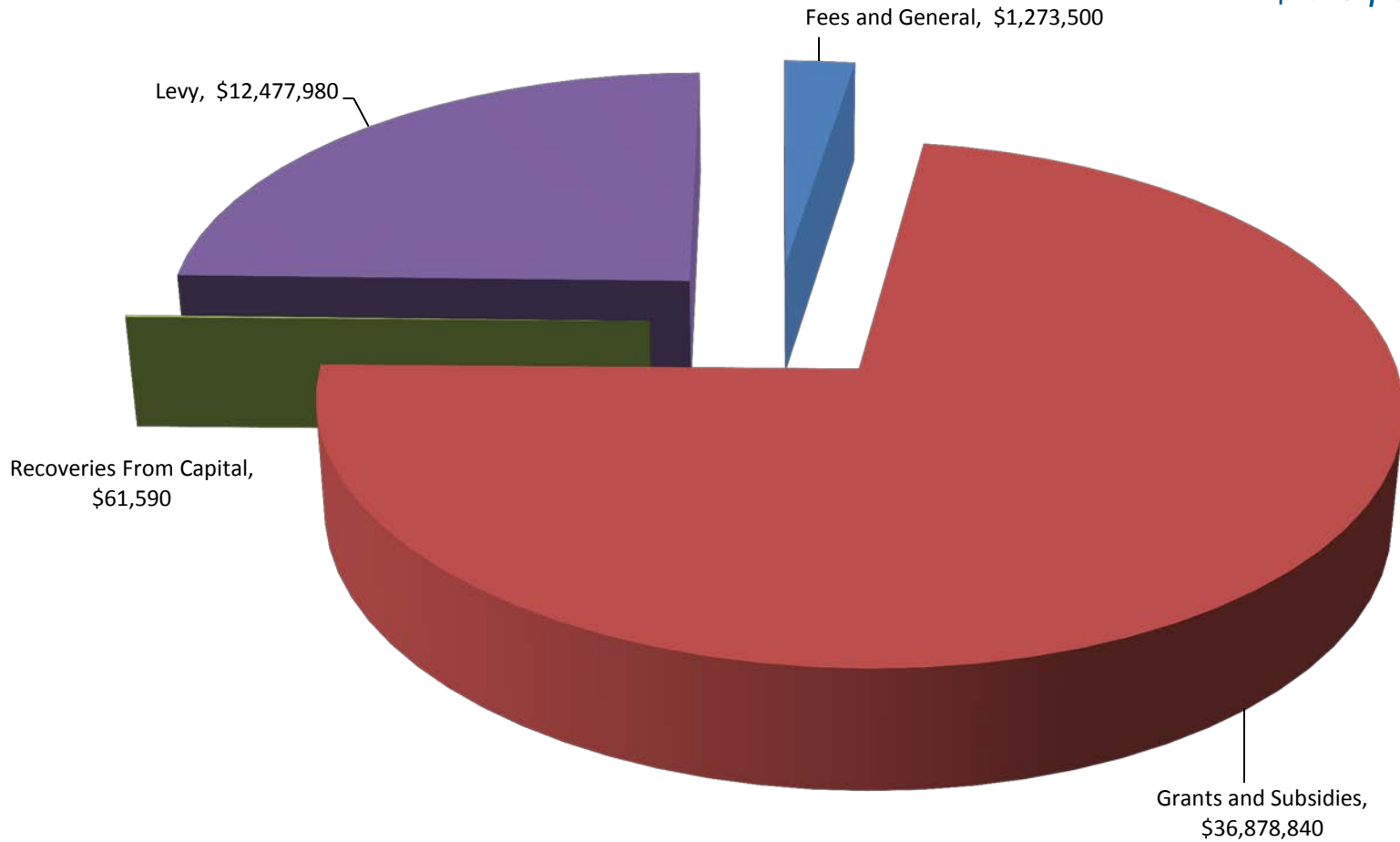
2018 TOTAL EXPENDITURES

\$50,691,910



2018 TOTAL REVENUES

\$50,691,910



2018 OPERATING BUDGET BY DIVISION

	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
Medical Officer of Health	5,972,390	6,069,580	5,930,630	(41,760)	(0.7%)
Communicable Disease Control & Wellness	7,766,090	11,081,290	7,793,290	27,200	0.4%
Healthy Environments	8,355,820	11,372,450	8,377,200	21,380	0.3%
Healthy Families	7,932,360	15,753,000	8,025,170	92,810	1.2%
Planning & Business Improvement	4,924,280	6,415,590	5,002,390	78,110	1.6%
Mandatory Public Health Subsidy	(22,650,700)	-	(22,650,700)	-	-
Total Public Health Services	12,300,240	50,691,910	12,477,980	177,740	1.4%

2018 BUDGET DRIVERS

Item	Cost (\$)
Employee related increases	471,240
Rent / Facilities increases	94,680
Indirect cost allocations	(60,370)
User Fees	(19,770)
Provincial subsidies	(80,410)
Base budget savings	(258,200)

2018 PRELIMINARY TAX OPERATING BUDGET

Medical Officer of Health

2018 OPERATING BUDGET BY SECTION

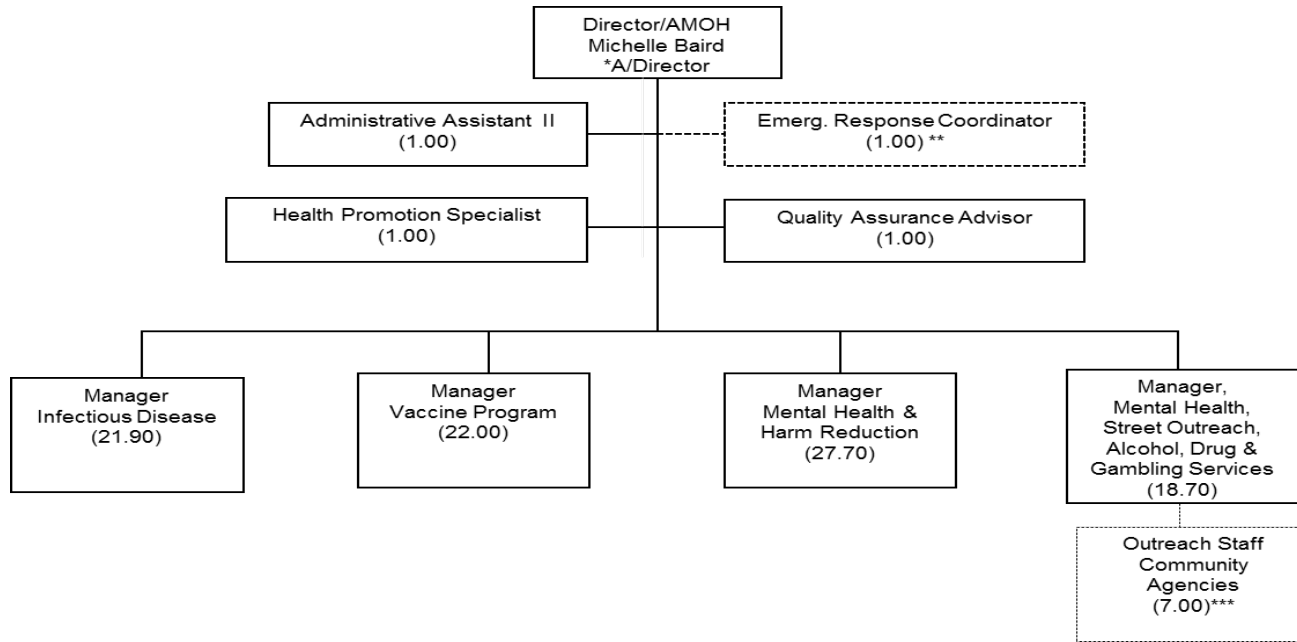
	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
PHS Departmental	5,972,390	6,069,580	5,930,630	(41,760)	(0.7%)
Total Medical Officer of Health	5,972,390	6,069,580	5,930,630	(41,760)	(0.7%)

2018 PRELIMINARY TAX OPERATING BUDGET

Communicable Disease Control & Wellness

29

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	4.00	93.30	97.30	23.33:1
2018	4.00	90.30	94.30	22.58:1
Change	0.00	(3.00)	(3.00)	

* Not included in Staff/Mgmt Ratio
 ** Budgeted under PBI Division
 *** Budgeted through community agencies

METRICS

Communicable Disease Control and Wellness

Inspections completed

1020 Personal Service Settings

6 Infection Control Complaints

534 Day Cares



27279 immunizations given



1700 naloxone kits distributed



(**↑267%**)

453 people reported as being revived by kits



Immunization coverage rates

74.5% Hep B

63.6% HPV

83.4% Meningococcus



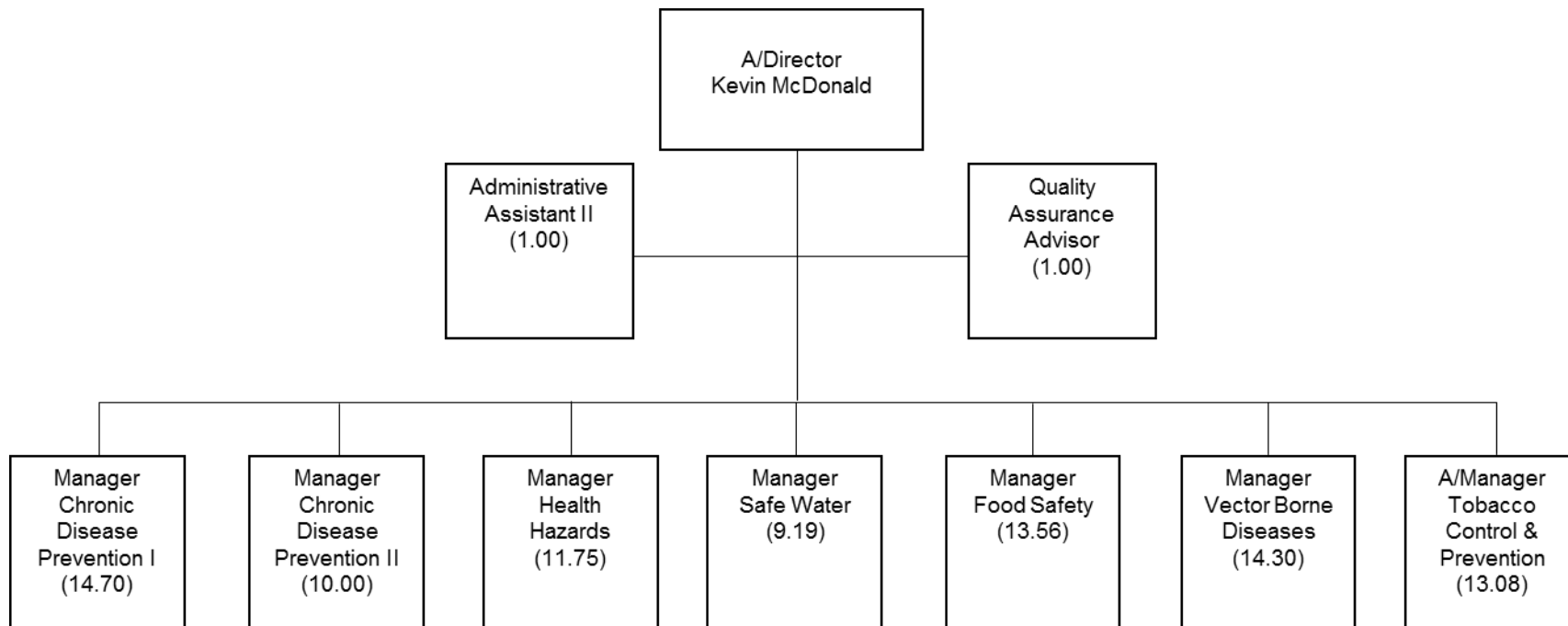
2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	2018 Preliminary vs	
	Restated	Preliminary	Preliminary	2017 Restated	
	Net	Gross	Net	\$	%
Administration - Communicable Disease Control & Wellness	655,530	754,640	703,260	47,730	7.3%
Mental Health & Addictions	0	2,207,830	0	0	0.0%
Mental Health & Harm Reduction	2,822,600	3,575,780	2,849,140	26,540	0.9%
Mental Health Street Outreach	15,000	15,000	15,000	0	0.0%
Infectious Disease Control	2,280,360	2,463,920	2,275,850	(4,510)	(0.2%)
Vaccine Preventable Disease Program	1,992,600	2,064,120	1,950,040	(42,560)	(2.1%)
Total Communicable Disease Control & Wellness	7,766,090	11,081,290	7,793,290	27,200	0.4%

2018 PRELIMINARY TAX OPERATING BUDGET

Healthy Environments

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	8.00	85.48	93.48	10.69:1
2018	8.00	81.58	89.58	10.20:1
Change	0.00	(3.90)	(3.90)	

METRICS

Healthy Environments

Inspections completed

1758 Tobacco 

6141 Food 

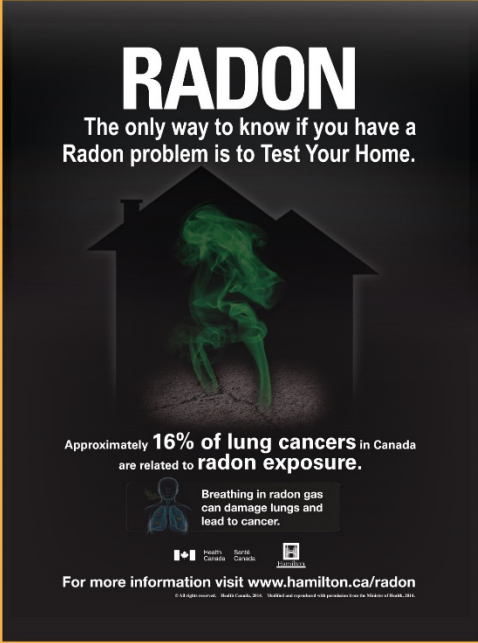
884 Water 

551 Residential Care Facilities 

100% Rabies exposures investigated within 1 day



99.9% of health hazard investigations initiated within 24 hours



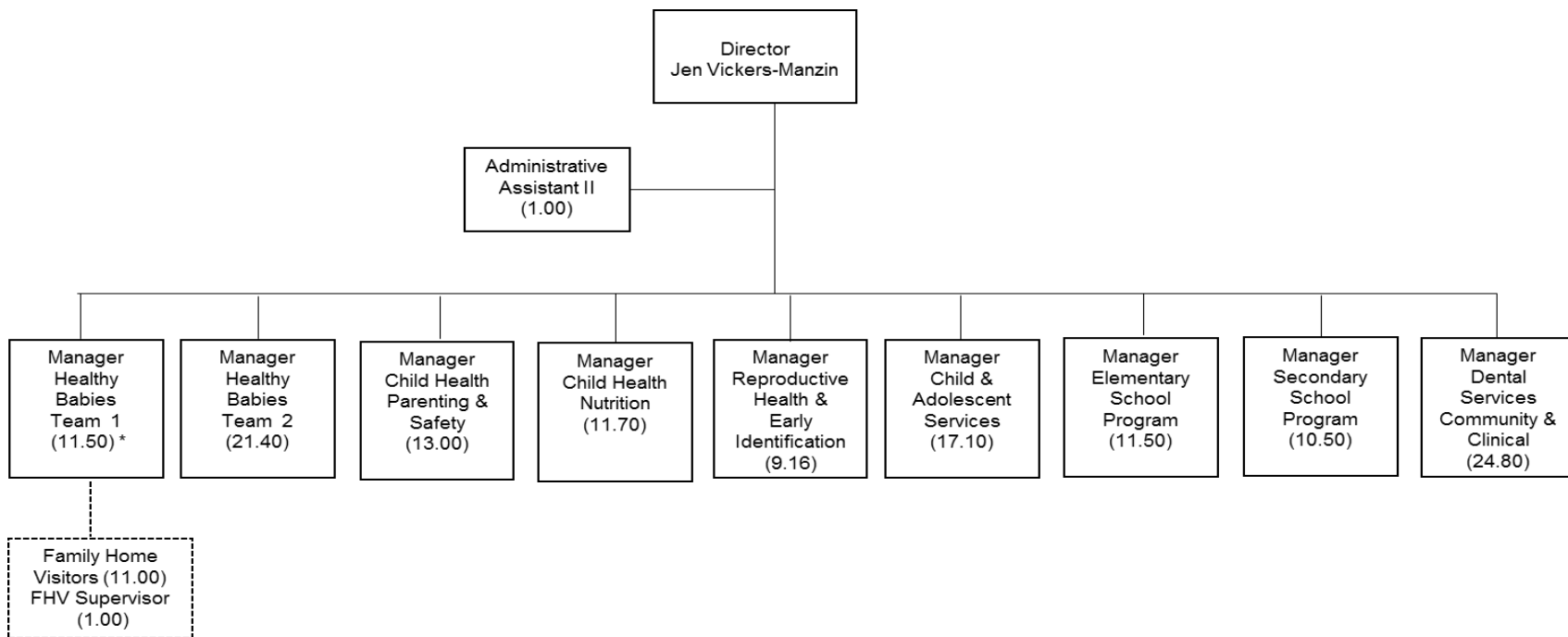
2018 OPERATING BUDGET BY SECTION

	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	2018 Preliminary vs 2017 Restated	
				\$	%
Administration - Healthy Environments	513,000	513,280	513,280	280	0.1%
Chronic Disease Prevention	2,810,260	3,076,040	2,794,840	(15,420)	(0.5%)
Environmental Health	4,534,080	6,024,650	4,580,140	46,060	1.0%
Tobacco Programs	498,480	1,758,490	488,940	(9,540)	(1.9%)
Total Healthy Environments	8,355,820	11,372,460	8,377,200	21,380	0.3%

2018 PRELIMINARY TAX OPERATING BUDGET

Healthy Families

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	10.00	123.96	133.96	12.40:1
2018	10.00	122.66	132.66	12.27:1
Change	0.00	(1.30)	(1.30)	

* Does not include Family Home Visitors

METRICS

Healthy Families

3518 clients seen at the
Dental Clinic



1854 clients seen at
Dental Bus



Total = 5372



7782 health connection calls



Service provided in

48 elementary schools

24 secondary schools



2018 OPERATING BUDGET BY SECTION

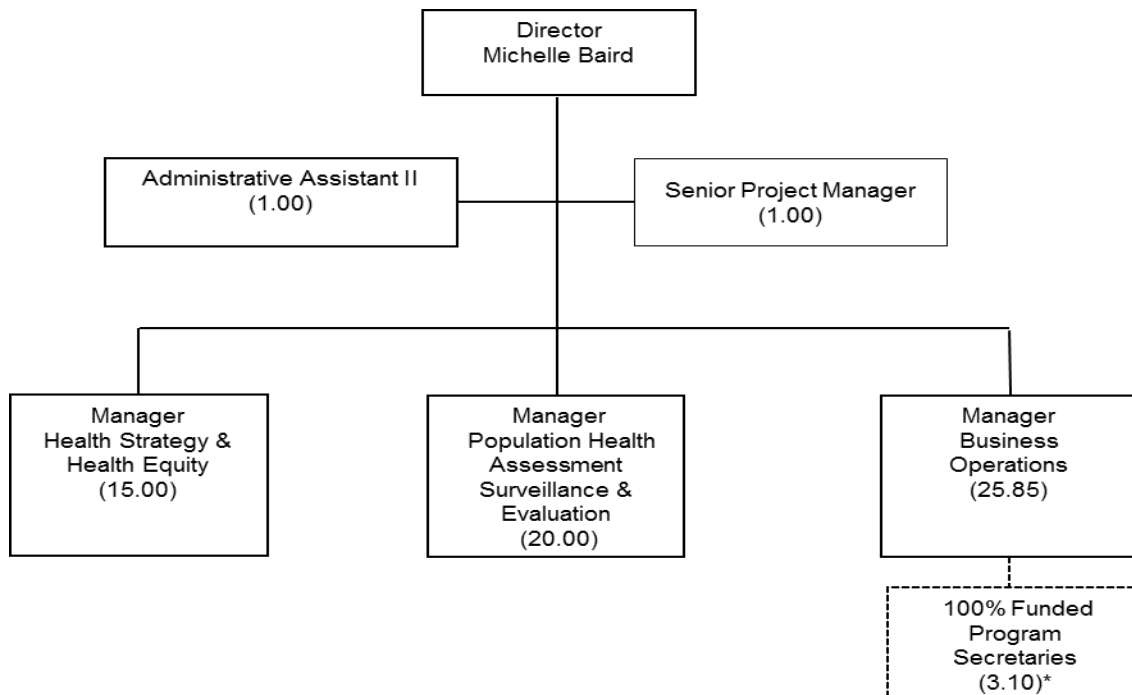
	2017	2018	2018	2018 Preliminary vs	
	Restated Net	Preliminary Gross	Preliminary Net	2017 Restated \$	%
Administration - Healthy Families	269,450	280,510	280,510	11,060	4.1%
Child & Adolescent Services	-	2,242,920	-	-	-
Child & Reproductive Health	6,166,510	6,465,220	6,186,550	20,040	0.3%
Child Health - HBHC	359,850	4,018,380	372,440	12,590	3.5%
Dental Services	1,136,550	2,745,970	1,185,670	49,120	4.3%
Total Healthy Families	7,932,360	15,753,000	8,025,170	92,810	1.2%

2018 PRELIMINARY TAX OPERATING BUDGET

Planning & Business Improvement

41

ORGANIZATIONAL CHART



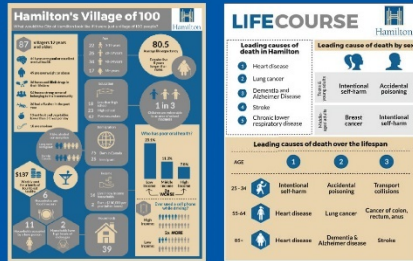
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	4.00	59.85	63.85	14.96:1
2018	4.00	59.85	63.85	14.96:1
Change	0.00	0.00	0.00	

* Additional 3.10 FTE program secretaries funded through other programs report to Business Operations Manager

METRICS

Planning & Business Improvement

14 population health assessment products developed



11 population health assessment presentations to stakeholders



2 tax filing clinics held **47** tax returns filed



111 student placements from **12** academic institutions



2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	2018 Preliminary vs	
	Restated Net	Preliminary Gross	Preliminary Net	2017 Restated \$	%
Administration - Planning & Business Improve	2,445,650	2,500,350	2,500,350	54,700	2.2%
Chief Nursing Officer	7,900	131,560	10,060	2,160	27.3%
Foundational Standards	2,470,730	3,783,680	2,491,980	21,250	0.9%
Total Planning & Business Improvement	4,924,280	6,415,590	5,002,390	78,110	1.6%



Hamilton

THANK YOU