1. APPROVAL OF AGENDA

2. DECLARATIONS OF INTEREST

3. APPROVAL OF MINUTES OF PREVIOUS MEETINGS
   *3.1 January 30, 2018

4. CONSENT ITEMS

5. STAFF PRESENTATIONS
   5.1 Community & Emergency Services Department 2018 Operating Budget Overview (to be distributed)
   5.2 Public Health Services Department 2018 Operating Budget Overview (to be distributed)

6. DISCUSSION ITEMS

7. MOTIONS

8. NOTICES OF MOTION

9. ADJOURNMENT
GENERAL ISSUES COMMITTEE (BUDGET)
MINUTES 18-003(d)

9:30 a.m.
Tuesday, January 30, 2018
Council Chambers
Hamilton City Hall
71 Main Street West

Present: Mayor F. Eisenberger, Deputy Mayor A. Johnson (Chair),
Councillors T. Whitehead, D. Skelly, C. Collins, S. Merulla,
M. Green, J. Farr, D. Conley, M. Pearson, B. Johnson, L. Ferguson,
A. VanderBeek, R. Pasuta, J. Partridge

Absent with Regrets: Councillor T. Jackson – Personal

1. Sub-section (a) of Licensing Rental Units (PED10049(v)) (Referred from the Planning Committee on August 15, 2017) (Item 6.1)

(Conley/Collins)
That the Licensing and By-Law Services Division hire a full time Project Manager from the redistribution of resources within the Licensing and By-law Services Division, for a six month period at an estimated cost of $60,000, to provide the following:

(i) An update of Report PED10049(h) respecting Regulation of Rental Housing;

(ii) A comparison of municipalities and their use of regulations respecting rental housing, for inclusion in a staff report back to the Rental Housing Sub-Committee; and,

(iii) A list of municipalities for use in a future research trip respecting rental housing.

CARRIED
FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 1)

The Committee Clerk advised of the following change to the agenda:

1. DISCUSSION ITEMS (Item 6)

6.1 Sub-section (a) of Licensing Rental Units (PED10049(v))
(Referred from the Planning Committee on August 15, 2017)

(Skelly/Farr)
That the agenda for the January 30, 2018 General Issues Committee (Budget) meeting be approved, as amended.

CARRIED

(b) DECLARATIONS OF INTEREST (Item 2)

(i) Councillor M. Pearson declared an interest to Item 6.1, respecting Sub-section (a) of Licensing Rental Units (PED10049(v)), as she is the owner of residential rental properties. (Item 2.1)

(ii) Councillor S. Merulla declared an interest to Item 6.1, respecting Sub-section (a) of Licensing Rental Units (PED10049(v)), as he is the owner of residential rental properties. (Item 2.2)

(iii) Councillor A. VanderBeek declared an interest to Item 6.1, respecting Sub-section (a) of Licensing Rental Units (PED10049(v)), as she is the owner of residential rental properties. (Item 2.3)

(iv) Councillor M. Green declared an interest to Item 6.1, respecting Sub-section (a) of Licensing Rental Units (PED10049(v)), as he is the owner of residential rental properties. (Item 2.4)

(c) PRESENTATIONS (Item 5)

(i) Planning & Economic Development Department’s 2018 Operating Budget Overview (Item 5.1)

Jason Thorne, General Manager of the Planning & Economic Development Department, addressed Committee and provided a PowerPoint presentation respecting the Planning & Development Department’s 2018 Operating budget.
(Pearson/B. Johnson)
That the presentation, respecting the Planning & Economic Development Department’s 2018 operating budget overview, be received.

CARRIED

The presentation is available on the City’s website at www.hamilton.ca or through the Office of the City Clerk.

(d) ADJOURNMENT (Item 9)

(Whitehead/Ferguson)
That, there being no further business, the General Issues Committee, be adjourned at 11:32 a.m.

CARRIED

Respectfully submitted,

A. Johnson, Deputy Mayor
Chair, General Issues Committee

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk
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.
<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-service(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Care System Management</td>
<td>• Planning and Development</td>
</tr>
<tr>
<td></td>
<td>• Funding</td>
</tr>
<tr>
<td></td>
<td>• Subsidy Eligibility and Placement</td>
</tr>
<tr>
<td>Community Hubs</td>
<td></td>
</tr>
<tr>
<td>Community Initiatives</td>
<td>• Our Future Hamilton Community Vision</td>
</tr>
<tr>
<td></td>
<td>• Local Immigration Partnership</td>
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<tr>
<td></td>
<td>• Age-Friendly Hamilton</td>
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<tr>
<td></td>
<td>• Urban Indigenous Strategy</td>
</tr>
<tr>
<td></td>
<td>• Neighbourhood Action Strategy</td>
</tr>
<tr>
<td></td>
<td>• Strategic Youth Initiatives</td>
</tr>
<tr>
<td>Corporate Radio System</td>
<td>• Radio/Communications Network (Fire, Police, Public Works, and Airport)</td>
</tr>
<tr>
<td></td>
<td>• Radio System Troubleshooting and Maintenance</td>
</tr>
<tr>
<td></td>
<td>• Radio System Equipment Installation and Repair</td>
</tr>
<tr>
<td></td>
<td>• Fire Department Paging Network</td>
</tr>
<tr>
<td>Directly Operated Child Care Program-Red Hill</td>
<td>• Childcare and Family Supports</td>
</tr>
<tr>
<td>Family Centre</td>
<td>• Specialized Supports for Children with Special Needs</td>
</tr>
<tr>
<td>Service</td>
<td>Sub-service(s)</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| Early Years System Management   | • System Planning and Development  
                                 • Community Provider Funding  
                                 • Early Years Research and Evaluation                                                                 |
| Emergency Management            | • 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        | • 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 |
<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-service(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hamilton Paramedic Service</td>
<td></td>
</tr>
<tr>
<td>Housing Service System</td>
<td>• Homelessness Services</td>
</tr>
<tr>
<td>Management</td>
<td>• Emergency Shelter Services</td>
</tr>
<tr>
<td></td>
<td>• Residential Care Facilities</td>
</tr>
<tr>
<td></td>
<td>• Social Housing Administration</td>
</tr>
<tr>
<td></td>
<td>• Affordable Housing program</td>
</tr>
<tr>
<td></td>
<td>• Policy and Development</td>
</tr>
<tr>
<td>Housing Supports</td>
<td>• Homeownership and loans program</td>
</tr>
<tr>
<td></td>
<td>• Rent Supplement/Housing Allowance Program</td>
</tr>
<tr>
<td></td>
<td>• Residential Care Facilities/Homelessness Services</td>
</tr>
<tr>
<td>Life Skills and Case Management</td>
<td></td>
</tr>
<tr>
<td>Long-Term Care</td>
<td>• Long term care and accommodation</td>
</tr>
<tr>
<td></td>
<td>• Adult Day Program</td>
</tr>
<tr>
<td></td>
<td>• Meals on Wheels</td>
</tr>
</tbody>
</table>
### Services and Sub-Services

<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-service(s)</th>
</tr>
</thead>
</table>
| **Ontario Works**                            | • Human Service Case Management  
• Employment Counselling  
• Training and Skills Development  
• Job development and placement |
| **Recreation Facilities, Products and Services** | • Drop-In Programs  
• Registered Programs  
• Inclusive Recreation Services  
• Facility Rentals  
• Food Services  
• Facility Maintenance and Operation |
| **Special Services Special Supports - Low Income Program** |                                                                                       |
Recreation Facilities: 89
Support for Child Care: 8,060
Ice Pads: 23
Community Meals: 8,060
Adult Day Program Visits: 7,800
Departmental Service Contracts with Community Partners: 699
Long Term Care Beds: 430
Partners Engaged in Our Future Hamilton: 100
Child Care Spaces Supported through Subsidies: 13,300
Pools: 19
Created access to 598 child care spaces

1,610 It’s Your Day! Program Participants

218 Number of People Housed by Housing First (Target Exceeded)
Residents & Stakeholders in Attendance for:

Construction began

Contacts Available for Youth Engagement & Participation
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
**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.

**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.

**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.

**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

Deliver enhanced model of the social housing waitlist

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

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

Implement environmental improvement projects at the lodges aimed at using local foods, increasing recycling and reducing amount of paper used.
MAJOR INITIATIVES 2019 to 2021

- Lodges assessing resident demographics and clinical acuity to match staffing levels and skill mix to provide safe care.
- Implement capital projects as outlined in the Lodges’ 10-year Capital Plan.
- Implement environmental improvement projects at the lodges aimed at using local foods, increasing recycling and reducing amount of paper used.
- Neighbourhood based service delivery through community hubs
- Stabilization of child care system.
- Implementation of EarlyON Child and Family Centres System.
- Implement strategic initiatives to improve operations and healthy choice options provided by Recreations Food Services Unit at City facilities.
- Enhance new Recreation operating system to accommodate additional online services and review membership offerings.
- Renew federal and provincial funding agreements for homelessness, new affordable housing development and rent supplements.
- Implement coordinated homelessness management information system.
- Implement integrated Social Housing information system.
- Recruit suitable staff to support the growth in demand of paramedic services.
MAJOR INITIATIVES 2019 to 2021

- Implement Our Future Hamilton Community Vision by working with community partners and informing the City’s 10-year Strategic Plan.
- Implement strategies for Urban Indigenous, Age-Friendly Hamilton, Immigration Partnership and Youth.
- Implement Operational Structure for Neighbourhood Action Strategy.
- Expand digital tools and processes in Ontario Works to enable individuals more flexibility and access to information and reporting of changes.
- Ontario Works to streamline benefits delivery processes to permit reloadable payment cards to eliminate the need for paper based cheques.
- Implement modifications to the Fire Protection Service delivery model based on the completion of the 10-Year Fire Service Delivery Plan.
- Hamilton Fire Department to develop new operational plans in response to the construction and implementation of the new Light Rail Transit system.
- Review the City’s Development Charges program relative to fire protection services.
- Secure required vehicles and equipment to support the growth in demand of paramedic services.
2018 PRELIMINARY TAX OPERATING BUDGET

Community & Emergency Services
ORGANIZATIONAL CHART

GENERAL MANAGER
  Paul Johnson

Administrative Coordinator
  Lynn Martinello (1.00)

Manager
  Finance & Administration
  Helen Klumpp (28.50)

Departmental Initiatives
  (4.00)

Director
  Children’s and Home Management Services
  Grace Mater
  (72.00)

Director Housing *
  Vicki Woodcox
  (Acting)
  (49.50)

Director Neighbourhood and Community Initiatives
  Grace Mater
  (Acting)
  (17.00)

Fire Chief
  Dave Cunliffe (586.30)

Paramedic Chief
  Mike Sanderson (293.36)

Senior Administrator
  Macassa Lodge
  Shawn Gadsby
  (Acting)
  (281.34)

Administrator
  Wentworth Lodge
  Holly Odoardi
  (Acting)
  (176.21)

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

*1.0 FTE not included in complement
2018 TOTAL EXPENDITURES
$570,306,690

- Employee Related Cost, $227,736,960
- Material and Supply, $16,107,470
- Building And Ground, $10,183,650
- Contractual, $6,120,757
- Agencies and Support Payments, $291,358,930
- Reserves / Recoveries, $5,061,910
- All Other, $5,061,910
- Reserves / Recoveries, $16,107,470
2018 TOTAL REVENUES

$570,306,690

Levy, $225,000,040

Fees and General, $32,309,630

Grants and Subsidies, $310,662,660

Recoveries From Capital, $513,450

Reserves, $1,820,910
## 2018 OPERATING BUDGET BY DIVISION

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>3,915,270</td>
</tr>
<tr>
<td>Housing allowance (annualized 2016 enhancement)</td>
<td>258,380</td>
</tr>
<tr>
<td>Fire line of duty death benefit (LODDB)</td>
<td>325,000</td>
</tr>
<tr>
<td>Ontario Works Provincial upload</td>
<td>(3,157,560)</td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(282,820)</td>
</tr>
<tr>
<td>Social housing</td>
<td>(1,165,140)</td>
</tr>
<tr>
<td>Recreation User Fee revenues</td>
<td>(305,170)</td>
</tr>
<tr>
<td>Lodges Provincial subsidies / revenues</td>
<td>(377,200)</td>
</tr>
<tr>
<td>Paramedic Provincial subsidies</td>
<td>(718,050)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Administration - CES
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>CES - Finance &amp; Administration</td>
<td>2,031,920</td>
<td>2,376,730</td>
<td>2,071,400</td>
<td>39,480</td>
<td>1.9%</td>
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<tr>
<td>General Manager</td>
<td>232,200</td>
<td>336,310</td>
<td>250,090</td>
<td>17,890</td>
<td>7.7%</td>
</tr>
<tr>
<td>Total Administration - CES</td>
<td>2,264,120</td>
<td>2,713,040</td>
<td>2,321,490</td>
<td>57,370</td>
<td>2.5%</td>
</tr>
</tbody>
</table>
ORGANIZATIONAL CHART

DIRECTOR
Grace Mater

Senior Project Manager
(1.00)

Administrative Assistant II
(1.00)

Manager Business Support
(13.00)

Manager Early Years Operations & LEAP
(21.00)

Manager Performance, Planning & Evaluation
(5.00)

Manager Direct Services
(26.00)

Manager Early Years System Development & Support
(4.00)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>6.00</td>
<td>66.00</td>
<td>72.00</td>
<td>11.00:1</td>
</tr>
<tr>
<td>2018</td>
<td>6.00</td>
<td>66.00</td>
<td>72.00</td>
<td>11.00:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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</tr>
</tbody>
</table>
Children Receiving Fee Subsidy Monthly: 3,180 (4%)

Children Receiving Special Needs Resourcing Monthly: 460 (25%)

$21 Million Spent to Support Early Childhood Educator Living Wage (31% of Child Care Budget)

$26.5 Million in Fee Subsidies for Children
### 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Child Care</td>
<td>6,223,410</td>
<td>64,283,140</td>
<td>6,177,530</td>
<td>(45,880)</td>
<td>(0.7%)</td>
</tr>
<tr>
<td>CHMS - Administration</td>
<td>-</td>
<td>421,140</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Early Years</td>
<td>44,620</td>
<td>17,531,870</td>
<td>44,620</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Home Management</td>
<td>239,890</td>
<td>1,803,570</td>
<td>204,680</td>
<td>(35,210)</td>
<td>(14.7%)</td>
</tr>
<tr>
<td>Red Hill</td>
<td>310,740</td>
<td>321,730</td>
<td>316,730</td>
<td>5,990</td>
<td>1.9%</td>
</tr>
<tr>
<td><strong>Total Childrens &amp; Home Management Services</strong></td>
<td><strong>6,818,660</strong></td>
<td><strong>84,361,450</strong></td>
<td><strong>6,743,560</strong></td>
<td><strong>(75,100)</strong></td>
<td><strong>(1.1%)</strong></td>
</tr>
</tbody>
</table>
## 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>(54,670)</td>
</tr>
<tr>
<td>Ontario Works Provincial upload</td>
<td>(34,690)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Housing Services
ORGANIZATIONAL CHART

DIRECTOR
Vicki Woodcox (Acting)

Administrative Assistant II (1.00)

Program Manager
Social Housing Programs (12.50)
Program Manager
Investment in Affordable Housing (6.00)
Program Manager
Domiciliary Hostels & Emergency Shelter Services (22.00)
Program Manager
Homelessness Policy and Programs (8.00)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>4.00</td>
<td>45.50</td>
<td>49.50</td>
<td>11.38:1</td>
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<tr>
<td>2018</td>
<td>4.00</td>
<td>45.50</td>
<td>49.50</td>
<td>11.38:1</td>
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<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

* Not included in complement
215 New Rental Units Approved 2016-2017

204 # of Housing First Participants Who Obtained Permanent Housing

93% of Housing First Clients Who Remained Housed at 12 Months

$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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Affordable Housing</td>
<td>4,495,350</td>
<td>7,697,500</td>
<td>4,770,640</td>
<td>275,290</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6.1%</td>
</tr>
<tr>
<td>CHPI</td>
<td>2,954,960</td>
<td>22,821,910</td>
<td>2,954,960</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Homelessness</td>
<td>1,583,850</td>
<td>2,429,200</td>
<td>1,596,250</td>
<td>12,400</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.8%</td>
</tr>
<tr>
<td>Homelessness Partnering Strategy</td>
<td>-</td>
<td>5,305,330</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Housing Services Administration</td>
<td>518,020</td>
<td>654,770</td>
<td>562,610</td>
<td>44,590</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>8.6%</td>
</tr>
<tr>
<td>Social Housing</td>
<td>36,719,700</td>
<td>52,973,920</td>
<td>35,572,570</td>
<td>(1,147,130)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(3.1%)</td>
</tr>
<tr>
<td><strong>Total Housing Services</strong></td>
<td>46,271,880</td>
<td>91,882,630</td>
<td>45,457,030</td>
<td>(814,850)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(1.8%)</td>
</tr>
</tbody>
</table>
## 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>52,240</td>
</tr>
<tr>
<td>Housing allowance (annualized 2016 enhancement)</td>
<td>258,380</td>
</tr>
<tr>
<td>Social housing – Federal funding</td>
<td>1,274,900</td>
</tr>
<tr>
<td>Social housing – Provincial benchmarks, property taxes, RGI, mortgages</td>
<td>(2,440,040)</td>
</tr>
</tbody>
</table>
**ORGANIZATIONAL CHART**

**DIRECTOR**
Steve Jacques

**Sr. Project Manager**
(1.00)

**Administrative Assistant II**
(1.00)

**Human Services Manager**
(FTE 42.00)

**Human Services Manager**
(FTE 28.00)

**Human Services Manager**
(FTE 50.00)

**Human Services Manager**
(FTE 34.00)

**Business & System Supports Manager**
(FTE 29.00)

**Special Services Manager**
(FTE 46.00)

**Human Services Employment Manager**
(FTE 38.00)

---

<table>
<thead>
<tr>
<th>Year</th>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>8.00</td>
<td>286.00</td>
<td></td>
<td>294.00</td>
<td>35.75:1</td>
</tr>
<tr>
<td>2018</td>
<td>8.00</td>
<td>262.00</td>
<td></td>
<td>270.00</td>
<td>32.75:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>(24.00)</td>
<td></td>
<td>(24.00)</td>
<td></td>
</tr>
</tbody>
</table>
93,867 Calls Handled

On Extension:

4800

12,853 Cases
Representing

24,324 Hamiltonians

Helping Hands Assisted

2,400 Residents

2017

Seniors (69%)

Persons with Disabilities (31%)
## 2018 Operating Budget by Section

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Benefits/Spec Supports</td>
<td>3,920,170</td>
<td>126,689,070</td>
<td>1,049,700</td>
<td>(2,870,470)</td>
<td>(73.2%)</td>
</tr>
<tr>
<td>OW Admin</td>
<td>11,255,580</td>
<td>31,629,890</td>
<td>10,943,650</td>
<td>(311,930)</td>
<td>(2.8%)</td>
</tr>
<tr>
<td><strong>Total Ontario Works</strong></td>
<td>15,175,750</td>
<td>158,318,960</td>
<td>11,993,350</td>
<td>(3,182,400)</td>
<td>(21.0%)</td>
</tr>
<tr>
<td>Item</td>
<td>Cost ($)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-----------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee related costs</td>
<td>250,030</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ontario Works Provincial upload</td>
<td>(3,122,870)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employment funding</td>
<td>(289,560)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low income funerals</td>
<td>40,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(31,390)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

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

40% Residents Over The Age of 90

1,587 Average Length of Stay 2013

1,176 Average Length of Stay 2017

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

<table>
<thead>
<tr>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overall Satisfied:</td>
<td>93%</td>
</tr>
<tr>
<td>Would Refer to Others:</td>
<td>95%</td>
</tr>
<tr>
<td>Treated with Respect:</td>
<td>96%</td>
</tr>
<tr>
<td>I Feel Safe:</td>
<td>98%</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Macassa Lodge
**Administrative Assistant II**
(1.00)

**Medical Director** *
(1.00)

**CQI/Educator**
(0.60)

**Director Building Services**
(30.80)

**Director Food Services**
(38.46)

**Supervisor Administration**
(8.87)

**Supervisor Resident Services**
(15.01)

**Director Nursing**
(185.60)

---

**Complement (FTE)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>8.00</td>
<td>273.34</td>
<td>281.34</td>
<td>34.17:1</td>
</tr>
<tr>
<td>2018</td>
<td>8.00</td>
<td>273.34</td>
<td>281.34</td>
<td>34.17:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>* Not included in complement</td>
</tr>
</tbody>
</table>

* Not included in complement
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration Macassa</td>
<td>1,484,340</td>
<td>1,565,750</td>
<td>1,538,750</td>
<td>54,410</td>
</tr>
<tr>
<td>Adult Day Program</td>
<td>-</td>
<td>429,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Building Services - Macassa</td>
<td>4,268,710</td>
<td>4,314,880</td>
<td>4,314,680</td>
<td>45,970</td>
</tr>
<tr>
<td>Dietary - Macassa</td>
<td>2,910,520</td>
<td>3,854,710</td>
<td>2,926,780</td>
<td>16,260</td>
</tr>
<tr>
<td>Nursing &amp; Personal Care - Macassa</td>
<td>15,770,450</td>
<td>16,738,560</td>
<td>16,191,790</td>
<td>421,340</td>
</tr>
<tr>
<td>Resident Program - Macassa</td>
<td>1,056,920</td>
<td>1,322,090</td>
<td>1,076,240</td>
<td>19,320</td>
</tr>
<tr>
<td>Revenues - Macassa</td>
<td>(18,136,210)</td>
<td>-</td>
<td>(18,301,110)</td>
<td>(164,900)</td>
</tr>
<tr>
<td><strong>Total Macassa Lodge</strong></td>
<td>7,354,730</td>
<td>28,224,990</td>
<td>7,747,130</td>
<td>392,400</td>
</tr>
</tbody>
</table>
## 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>561,320</td>
</tr>
<tr>
<td>Food/nutritional supplement and adult incontinent briefs</td>
<td>50,000</td>
</tr>
<tr>
<td>Provincial subsidies</td>
<td>(198,540)</td>
</tr>
<tr>
<td>Preferred accommodation revenues</td>
<td>(21,540)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Wentworth Lodge
ADMINISTRATOR
Holly Odoardi
(Acting)

Administrative Assistant II
(1.00)

Medical Director *
(1.00)

CQI/Educator
(0.40)

Director
Food Services
(23.60)

Director
Building Services
(20.93)

Supervisor
Administration
(4.02)

Director
Nursing
(119.35)

Supervisor
Resident Services
(5.91)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>6.00</td>
<td>170.21</td>
<td>176.21</td>
<td>28.37:1</td>
</tr>
<tr>
<td>2018</td>
<td>6.00</td>
<td>170.21</td>
<td>176.21</td>
<td>28.37:1</td>
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<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
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* Not included in complement
### 2018 OPERATING BUDGET BY SECTION

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>388,820</td>
</tr>
<tr>
<td>Food/nutritional supplement and adult incontinent briefs</td>
<td>26,960</td>
</tr>
<tr>
<td>Provincial subsidies</td>
<td>(133,120)</td>
</tr>
<tr>
<td>Preferred accommodation revenues</td>
<td>(24,000)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Neighbourhood & Community Initiatives
DIRECTOR
Grace Mater (Acting)

Manager Neighbourhood Action Strategy* (8.00)

Manager Community Initiatives (8.00)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>2.00</td>
<td>15.00</td>
<td>17.00</td>
<td>7.50:1</td>
</tr>
<tr>
<td>2018</td>
<td>2.00</td>
<td>15.00</td>
<td>17.00</td>
<td>7.50:1</td>
</tr>
<tr>
<td>Change</td>
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<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

* 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Community Initiatives</td>
<td>947,300</td>
<td>1,276,250</td>
<td>986,160</td>
<td>38,860</td>
<td>4.1%</td>
</tr>
<tr>
<td>NCI Administration</td>
<td>168,400</td>
<td>171,510</td>
<td>171,510</td>
<td>3,110</td>
<td>1.8%</td>
</tr>
<tr>
<td>Neighbourhood Action</td>
<td>679,310</td>
<td>937,260</td>
<td>700,150</td>
<td>20,840</td>
<td>3.1%</td>
</tr>
<tr>
<td><strong>Total Neighbourhood &amp; Community Initiatives</strong></td>
<td><strong>1,795,010</strong></td>
<td><strong>2,385,020</strong></td>
<td><strong>1,857,820</strong></td>
<td><strong>62,810</strong></td>
<td><strong>3.5%</strong></td>
</tr>
</tbody>
</table>
## 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>43,580</td>
</tr>
<tr>
<td>Indigenous Strategy operating costs</td>
<td>16,390</td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(1,430)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Recreation
ORGANIZATIONAL CHART

**Complement (FTE)**

<table>
<thead>
<tr>
<th></th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>12.00</td>
<td>397.55</td>
<td>409.55</td>
<td>33.13:1</td>
</tr>
<tr>
<td>2018</td>
<td>12.00</td>
<td>397.55</td>
<td>409.55</td>
<td>33.13:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>
683,000 Registered Program Participant Visits

1.1 Million Drop-In Participant Visits

Customers Satisfied With Value of Program 98%

2017 6%
2016 88%

Satisfied Overall With Recreation Services

Satisfied with Facilities 90%

93% Would Recommend Program to Others

COMMUNITY & EMERGENCY SERVICES
RECREATION

Hamilton
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>City Wide Services &amp; Programs</td>
<td>4,848,000</td>
<td>9,852,960</td>
<td>4,811,080</td>
<td>(36,920)</td>
<td>(0.8%)</td>
</tr>
<tr>
<td>Recreation Administration</td>
<td>366,680</td>
<td>394,640</td>
<td>384,640</td>
<td>17,960</td>
<td>4.9%</td>
</tr>
<tr>
<td>Recreation Operations</td>
<td>26,524,600</td>
<td>38,498,990</td>
<td>27,136,860</td>
<td>612,260</td>
<td>2.3%</td>
</tr>
<tr>
<td><strong>Total Recreation</strong></td>
<td><strong>31,739,280</strong></td>
<td><strong>48,746,590</strong></td>
<td><strong>32,332,580</strong></td>
<td><strong>593,300</strong></td>
<td><strong>1.9%</strong></td>
</tr>
</tbody>
</table>
## 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>734,380</td>
</tr>
<tr>
<td>Utility costs</td>
<td>225,100</td>
</tr>
<tr>
<td>User Fee revenues</td>
<td>(305,170)</td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(61,220)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Hamilton Fire Department
ORGANIZATIONAL CHART

FIRE CHIEF
David Cunliffe

Administrative Assistant I
(1.00)
* Shared with Paramedic Services

Emergency Management Co-ordinator
(2.00)

Director Operational Support and Community Safety / Deputy Fire Chief
(1.00)
* Shared with Paramedic Services

Assistant Deputy Chief
Fire Prevention, Community Safety & Planning (27.00)

Assistant Deputy Chief Fire Prevention, Community Safety & Planning (27.00)

Assistant Deputy Chief Corp. Radio, Facilities, Procurement & Mechanical Division (17.00)

Division Chief of Administration
Records Mgmt., Data Mgmt., Technology (CAD) (3.00)

Director Fire Operations / Deputy Fire Chief
(1.00)

Administrative Assistant II
(1.00)

Assistant Deputy Chief
Corps. Radio, Facilities, Procurement & Mechanical Division (17.00)

Assistant Deputy Chief
Professional Standards, Training & Fire Dispatch (22.57)

Assistant Deputy Chief Operations Career & Volunteer (509.73) *

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 |
31,617 Incident Responses

Average Incidents Per Day: 87

63,000 Participants

Public Events: 677

123 Vulnerable Occupancy Inspections

100% Compliance

11,727 Homes Visited

8,532 Citizens Engaged

1,351 Smoke Alarms Installed

273 Batteries Installed

Home Fire Safety Education Program
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th>Section</th>
<th>2017 Restated Net</th>
<th>2018 Preliminary Gross</th>
<th>2018 Preliminary Net</th>
<th>2018 Preliminary vs 2017 Restated $</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corporate Radio System</td>
<td>747,200</td>
<td>746,110</td>
<td>746,110</td>
<td>(1,090)</td>
<td>(0.1%)</td>
</tr>
<tr>
<td>Emergency Management</td>
<td>369,990</td>
<td>367,170</td>
<td>367,170</td>
<td>(2,820)</td>
<td>(0.8%)</td>
</tr>
<tr>
<td>Fire Administration</td>
<td>3,388,310</td>
<td>3,495,070</td>
<td>3,495,070</td>
<td>106,760</td>
<td>3.2%</td>
</tr>
<tr>
<td>Fire Operations</td>
<td>83,455,690</td>
<td>85,445,470</td>
<td>84,708,490</td>
<td>1,252,800</td>
<td>1.5%</td>
</tr>
<tr>
<td><strong>Total Hamilton Fire Department</strong></td>
<td><strong>87,961,190</strong></td>
<td><strong>90,053,820</strong></td>
<td><strong>89,316,840</strong></td>
<td><strong>1,355,650</strong></td>
<td><strong>1.5%</strong></td>
</tr>
<tr>
<td>Item</td>
<td>Cost ($)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------------------------</td>
<td>----------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee related costs</td>
<td>883,810</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicle fuel, supplies, parts</td>
<td>127,490</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Line of Duty Death Benefit (LODDB)</td>
<td>325,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(61,280)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Hamilton Paramedic Services
**ORGANIZATIONAL CHART**

PARAMEDIC CHIEF  
Mike Sanderson

Administrative Assistant I *  
(shared position)

Deputy Chief  
Operations  
(271.1)

Deputy Chief  
Logistics, Planning and Support  
(12.26)

Deputy Chief  
Performance and Development  
(9.00)

---

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>7.00</td>
<td>286.36</td>
<td>293.36</td>
<td>40.91:1</td>
</tr>
<tr>
<td>2018</td>
<td>7.00</td>
<td>286.36</td>
<td>293.36</td>
<td>40.91:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

* Not included in complement
83,000 Ambulance Responses to 66,900 9-1-1 Calls

26,000 Hours of Ambulance Delay

4,800 Hours More than 2016

112 Code Zero Events

Double the # of Events Compared to 2016

600+ Clients in Community Paramedicine Programs
### 2018 Operating Budget by Section

<table>
<thead>
<tr>
<th>Section</th>
<th>2017 Restated Net</th>
<th>2018 Preliminary Gross</th>
<th>2018 Preliminary Net</th>
<th>2018 Preliminary vs 2017 Restated $</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paramedic Service Admin</td>
<td>2,740,830</td>
<td>2,893,320</td>
<td>2,893,320</td>
<td>152,490</td>
<td>5.6%</td>
</tr>
<tr>
<td>Paramedic Service Operations</td>
<td>40,802,250</td>
<td>43,523,120</td>
<td>41,633,380</td>
<td>831,130</td>
<td>2.0%</td>
</tr>
<tr>
<td>Paramedic Service Provincial Funding</td>
<td>(22,258,260)</td>
<td>-</td>
<td>(22,788,700)</td>
<td>(530,440)</td>
<td>2.4%</td>
</tr>
<tr>
<td><strong>Total Hamilton Paramedic Service</strong></td>
<td><strong>21,284,820</strong></td>
<td><strong>46,416,440</strong></td>
<td><strong>21,738,000</strong></td>
<td><strong>453,180</strong></td>
<td><strong>2.1%</strong></td>
</tr>
<tr>
<td>Item</td>
<td>Cost ($)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee related costs</td>
<td>1,005,630</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers to vehicle/equipment reserves</td>
<td>98,090</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medical supplies</td>
<td>90,010</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provincial subsidies</td>
<td>(718,050)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(127,170)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
THANK YOU
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

<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-service</th>
</tr>
</thead>
</table>
| **Public Health Foundational Standards** | • Population Health Assessment  
• Effective Public Health Practice  
• Health Equity  
• Emergency Preparedness, Response and Recovery  
• Organizational Standards |
| **Chronic Disease and Injury Prevention** | • Chronic Disease Prevention  
• Adult Dental Treatment  
• Alcohol Drugs and Gambling Services  
• Injury Prevention  
• Substance Misuse  
• Mental Health Promotion |
| **Healthy Environments** | • Food Safety  
• Safe Water  
• Healthy Environments  
• Residential Care Facility Inspections |
| **Infectious Disease** | • Immunization  
• Vector Borne Disease Prevention and Control  
• Infectious and Communicable Disease Prevention and Control |
| **Healthy Families** | • Healthy Growth and Development  
• School Health  
• Child and Adolescent Services |
2017 HIGHLIGHTS

Improve City Services for Vulnerable Populations

Opioid Response

Public Health System Transformation

Public Health Work Stream

Expert Panel on Public Health

Standards Modernization

Hamilton
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
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
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
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 >

Number of Inspections – High Risk

% 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
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
• 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

1. Develop and implement an Indigenous Health Strategy to address health inequities.

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

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

4. 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**

**Board of Health**

**Medical Officer of Health**
Dr. Elizabeth Richardson

- **Administrative Coordinator** (1.00)
- **Associate Medical Officer of Health** (1.00)
- **Administrative Assistant II** (1.00)

**Complement (FTE)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>27.50</td>
<td>371.59</td>
<td>399.09</td>
<td>13.51:1</td>
</tr>
<tr>
<td>2018</td>
<td>27.50</td>
<td>363.39</td>
<td>390.89</td>
<td>13.21:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>(8.20)</td>
<td>(8.20)</td>
<td>13.21:1</td>
</tr>
</tbody>
</table>

**A/Director Communicable Disease Control & Wellness**
Michelle Baird (94.30)

**Director Healthy Families**
Jennifer Vickers-Manzin (132.68)

**A/Director Healthy Environments**
Kevin McDonald (89.58)

**Director Planning & Business Improvement**
Michelle Baird (63.66)
2018 TOTAL EXPENDITURES

$50,691,910

- Employee Related Cost, $40,516,630
- Cost Allocations, $2,995,670
- Building And Ground, $2,002,730
- Material and Supply, $1,919,420
- Contractual, $1,853,230
- All Other, $1,404,230

PUBLIC HEALTH SERVICES
2018 TOTAL REVENUES
$50,691,910

Fees and General, $1,273,500
Grants and Subsidies, $36,878,840
Recoveries From Capital, $61,590
Levy, $12,477,980
<table>
<thead>
<tr>
<th>Division</th>
<th>2017 Restated Net</th>
<th>2018 Preliminary Gross</th>
<th>2018 Preliminary Net</th>
<th>2018 Preliminary vs 2017 Restated $</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Officer of Health</td>
<td>5,972,390</td>
<td>6,069,580</td>
<td>5,930,630</td>
<td>(41,760)</td>
<td>(0.7%)</td>
</tr>
<tr>
<td>Communicable Disease Control &amp; Wellness</td>
<td>7,766,090</td>
<td>11,081,290</td>
<td>7,793,290</td>
<td>27,200</td>
<td>0.4%</td>
</tr>
<tr>
<td>Healthy Environments</td>
<td>8,355,820</td>
<td>11,372,450</td>
<td>8,377,200</td>
<td>21,380</td>
<td>0.3%</td>
</tr>
<tr>
<td>Healthy Families</td>
<td>7,932,360</td>
<td>15,753,000</td>
<td>8,025,170</td>
<td>92,810</td>
<td>1.2%</td>
</tr>
<tr>
<td>Planning &amp; Business Improvement</td>
<td>4,924,280</td>
<td>6,415,590</td>
<td>5,002,390</td>
<td>78,110</td>
<td>1.6%</td>
</tr>
<tr>
<td>Mandatory Public Health Subsidy</td>
<td>(22,650,700)</td>
<td>-</td>
<td>(22,650,700)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Public Health Services</strong></td>
<td>12,300,240</td>
<td>50,691,910</td>
<td>12,477,980</td>
<td>177,740</td>
<td>1.4%</td>
</tr>
<tr>
<td>Item</td>
<td>Cost ($)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-----------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee related increases</td>
<td>471,240</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rent / Facilities increases</td>
<td>94,680</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Indirect cost allocations</td>
<td>(60,370)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>User Fees</td>
<td>(19,770)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provincial subsidies</td>
<td>(80,410)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(258,200)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Medical Officer of Health
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>PHS Departmental</td>
<td>5,972,390</td>
<td>6,069,580</td>
<td>5,930,630</td>
<td>(41,760)</td>
<td>(0.7%)</td>
</tr>
<tr>
<td>Total Medical Officer of Health</td>
<td>5,972,390</td>
<td>6,069,580</td>
<td>5,930,630</td>
<td>(41,760)</td>
<td>(0.7%)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Communicable Disease Control & Wellness
**ORGANIZATIONAL CHART**

### Complement (FTE)

<table>
<thead>
<tr>
<th></th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017</strong></td>
<td>4.00</td>
<td>93.30</td>
<td>97.30</td>
<td>23.33:1</td>
</tr>
<tr>
<td><strong>2018</strong></td>
<td>4.00</td>
<td>90.30</td>
<td>94.30</td>
<td>22.58:1</td>
</tr>
<tr>
<td><strong>Change</strong></td>
<td>0.00</td>
<td>(3.00)</td>
<td>(3.00)</td>
<td></td>
</tr>
</tbody>
</table>

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

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

Healthy Environments
### ORGANIZATIONAL CHART

**A/Director**

Kevin McDonald

**Administrative Assistant II**

(FTE: 1.00)

**Quality Assurance Advisor**

(FTE: 1.00)

#### Team Members

- **Manager Chronic Disease Prevention I**
  
  (FTE: 14.70)

- **Manager Chronic Disease Prevention II**
  
  (FTE: 10.00)

- **Manager Health Hazards**
  
  (FTE: 11.75)

- **Manager Safe Water**
  
  (FTE: 9.19)

- **Manager Food Safety**
  
  (FTE: 13.56)

- **Manager Vector Borne Diseases**
  
  (FTE: 14.30)

- **A/Manager Tobacco Control & Prevention**
  
  (FTE: 13.08)

#### Staff to Mgt Ratio Table

<table>
<thead>
<tr>
<th>Year</th>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>8.00</td>
<td>85.48</td>
<td>93.48</td>
<td></td>
<td>10.69:1</td>
</tr>
<tr>
<td>2018</td>
<td>8.00</td>
<td>81.58</td>
<td>89.58</td>
<td></td>
<td>10.20:1</td>
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<tr>
<td>Change</td>
<td>0.00</td>
<td>(3.90)</td>
<td>(3.90)</td>
<td></td>
<td>(3.90)</td>
</tr>
</tbody>
</table>
Inspections completed

1758 Tobacco
6141 Food
884 Water
551 Residential Care Facilities

99.9% of health hazard investigations initiated within 24 hours

100% Rabies exposures investigated within 1 day

RADON
The only way to know if you have a Radon problem is to Test Your Home.

Approximately 16% of lung cancers in Canada are related to radon exposure.
Breathing in radon gas can damage lungs and lead to cancer.

For more information visit www.hamilton.ca/radon

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## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Healthy Environments</td>
<td>513,000</td>
<td>513,280</td>
<td>513,280</td>
<td>280</td>
<td>0.1%</td>
</tr>
<tr>
<td>Chronic Disease Prevention</td>
<td>2,810,260</td>
<td>3,076,040</td>
<td>2,794,840</td>
<td>(15,420)</td>
<td>(0.5%)</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>4,534,080</td>
<td>6,024,650</td>
<td>4,580,140</td>
<td>46,060</td>
<td>1.0%</td>
</tr>
<tr>
<td>Tobacco Programs</td>
<td>498,480</td>
<td>1,758,490</td>
<td>488,940</td>
<td>(9,540)</td>
<td>(1.9%)</td>
</tr>
<tr>
<td><strong>Total Healthy Environments</strong></td>
<td><strong>8,355,820</strong></td>
<td><strong>11,372,460</strong></td>
<td><strong>8,377,200</strong></td>
<td><strong>21,380</strong></td>
<td><strong>0.3%</strong></td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Healthy Families
### ORGANIZATIONAL CHART

**Director**
Jan Vickers-Manzin

**Administrative Assistant II**
(1.00)

**Manager Healthy Babies**
Team 1
(11.50)*

**Manager Healthy Babies**
Team 2
(21.40)

**Manager Child Health**
Parenting & Safety
(13.00)

**Manager Child Health Nutrition**
(11.70)

**Manager Reproductive Health & Early Identification**
(9.16)

**Manager Child & Adolescent Services**
(17.10)

**Manager Elementary School Program**
(11.50)

**Manager Secondary School Program**
(10.50)

**Manager Dental Services Community & Clinical**
(24.60)

---

### Complement (FTE)

<table>
<thead>
<tr>
<th>Year</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>10.00</td>
<td>123.96</td>
<td>133.96</td>
<td>12.40:1</td>
</tr>
<tr>
<td>2018</td>
<td>10.00</td>
<td>122.66</td>
<td>132.66</td>
<td>12.27:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>(1.30)</td>
<td>(1.30)</td>
<td></td>
</tr>
</tbody>
</table>

* Does not include Family Home Visitors
3518 clients seen at the Dental Clinic

1854 clients seen at Dental Bus

Total = 5372

7782 health connection calls

↑35%

Service provided in

48 elementary schools

24 secondary schools

↑3%
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Healthy Families</td>
<td>269,450</td>
<td>280,510</td>
<td>280,510</td>
<td>11,060</td>
</tr>
<tr>
<td>Child &amp; Adolescent Services</td>
<td>-</td>
<td>2,242,920</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Child &amp; Reproductive Health</td>
<td>6,166,510</td>
<td>6,465,220</td>
<td>6,186,550</td>
<td>20,040</td>
</tr>
<tr>
<td>Child Health - HBHC</td>
<td>359,850</td>
<td>4,018,380</td>
<td>372,440</td>
<td>12,590</td>
</tr>
<tr>
<td>Dental Services</td>
<td>1,136,550</td>
<td>2,745,970</td>
<td>1,185,670</td>
<td>49,120</td>
</tr>
<tr>
<td><strong>Total Healthy Families</strong></td>
<td><strong>7,932,360</strong></td>
<td><strong>15,753,000</strong></td>
<td><strong>8,025,170</strong></td>
<td><strong>92,810</strong></td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET
Planning & Business Improvement
**ORGANIZATIONAL CHART**

**Director**
Michelle Baird

- **Administrative Assistant II** (1.00)
- **Senior Project Manager** (1.00)

**Manager**
Health Strategy & Health Equity (15.00)

**Manager**
Population Health Assessment Surveillance & Evaluation (20.00)

**Manager**
Business Operations (25.85)

---

**Complement (FTE)**

<table>
<thead>
<tr>
<th></th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>4.00</td>
<td>59.85</td>
<td>63.85</td>
<td>14.96:1</td>
</tr>
<tr>
<td>2018</td>
<td>4.00</td>
<td>59.85</td>
<td>63.85</td>
<td>14.96:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Planning &amp; Business Improvement</td>
<td>2,445,650</td>
<td>2,500,350</td>
<td>2,500,350</td>
<td>54,700</td>
<td>2.2%</td>
</tr>
<tr>
<td>Chief Nursing Officer</td>
<td>7,900</td>
<td>131,560</td>
<td>10,060</td>
<td>2,160</td>
<td>27.3%</td>
</tr>
<tr>
<td>Foundational Standards</td>
<td>2,470,730</td>
<td>3,783,680</td>
<td>2,491,980</td>
<td>21,250</td>
<td>0.9%</td>
</tr>
<tr>
<td><strong>Total Planning &amp; Business Improvement</strong></td>
<td><strong>4,924,280</strong></td>
<td><strong>6,415,590</strong></td>
<td><strong>5,002,390</strong></td>
<td><strong>78,110</strong></td>
<td><strong>1.6%</strong></td>
</tr>
</tbody>
</table>