5. **DELEGATION REQUESTS**

*5.1 Sergio Manchia, UrbanSolutions Planning and Land Development Consultants Inc., respecting Item 8.1 - 2019 Proposed Tariff Fees for Planning and Engineering Development Applications (PED19015) 2

*5.2 Suzanne Mammel, Hamilton-Halton Home Builders' Association, respecting Item 8.1- 2019 Proposed Tariff Fees for Planning and Engineering Development Applications (PED19015) 3

8. **STAFF PRESENTATIONS**

8.1 2019 Proposed Tariff Fees for Planning and Engineering Development Applications (PED19015) (City Wide)

*8.1.a City of Hamilton Planning and Growth Management Application Fee Review, Presented by BMA Management Consulting Inc. 4

8.2 Healthy and Safe Communities Department Budget Presentation (To be distributed)

*8.2.a Presentation respecting Healthy and Safe Communities Department Budget 21
Form: Request to Speak to Committee of Council
Submitted on Friday, January 11, 2019 - 12:54 pm

==Committee Requested==
Committee: General Issues Committee

==Requestor Information==
Name of Individual: Sergio Manchia, MCIP, RPP

Name of Organization: UrbanSolutions Planning & Land Development Consultants Inc.

Contact Number: 9055461087

Email Address: smanchia@urbansolutions.info

Mailing Address: 105 Main Street East, Suite 501

Reason(s) for delegation request: Attend the January 18, 2019 General Issues Committee to speak to Item 8.1 on the agenda re: 2019 Proposed Tariff Fees for Planning and Engineering Development Applications (PED19015).

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? No
Form: Request to Speak to Committee of Council
Submitted on Monday, January 14, 2019 - 9:59 am

==Committee Requested==
Committee: General Issues Committee

==Requestor Information==
Name of Individual: Suzanne Mammel

Name of Organization: Hamilton-Halton Home Builders' Association

Contact Number: 905-575-3344

Email Address: smammel@hhhba.ca

Mailing Address: 1112 Rymal Road East, Hamilton Ontario

Reason(s) for delegation request:
GIC Meeting, Friday January 18th, 2019 - 9:30AM

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? No
City of Hamilton
Planning and Growth Management
Application Fee Review

January 18, 2019
Presented by BMA Management Consulting Inc.
Goals

- Compliance with Legislation
- Fair and Equitable
- Proportional to the Actual Cost of Service
Introduction

- Last review was undertaken in 2012
- Since last review:
  - Increased public expectations requiring more information
  - More complex applications requiring specialized studies and specific reviews – cost for which are now being captured
  - Multi-divisional costing including Building, Planning, Growth Management, Transportation and Parking, Public Works, Hamilton Water, Legal, Clerks
  - Number of submissions and re-submissions has increased
  - Quality of the submissions, in some cases, has declined resulting in additional work
  - Additional staff attendance at open house meetings and subsequent follow up with public and applicants
Planning and Growth Management Fee Review Process

Review Process

- Identify full cost of service
- Process mapping of tasks within the permit processes
- Identify staff positions involved
- Staff estimated times based on average application types.
  - Average “productive time” per staff person was determined (i.e. deducted vacation time, training time, etc.)
- Developed activity based costing model
- Validate Findings – revenue recovery projections, hours
- Underwent iteration reviews and revisions until City staff and BMA were confident of the results
- Compare fees to other municipalities
Full Cost Accounting

Identification of Full Cost of Programs and Services

Direct Departmental Costs  Indirect Departmental Costs  Corporate Cost Allocations
Peer Municipal Comparisons
Peer Comparison

- The purpose of a comparison is to provide a sense of where Hamilton’s fees fall in relation to other municipalities and is used for information purposes only.
- There are many factors that impact the fees in each jurisdiction including but not limited to:
  - Governance structure (single versus two tier municipalities)
  - Processes – review processes, commenting agencies etc.
  - Cost recovery goals/objectives
  - Performance standards – turnaround times
  - Resources utilized
  - Complexity and definitions/classifications of fees
- Comparative fee surveys do not provide information about the cost recovery policies or procedures inherent in each municipality.
- Overall, Hamilton’s fees tend to be in the middle range for most fees and municipalities surveyed.
• Calculated fee takes into consideration duplication of effort in processing a zoning application
Major Zoning Amendment

Major - 10 units
• Recommended fee introduces a tiered step-down rate to recognize economies of scale for large projects
• Efficiencies have been achieved resulting in a reduction of proposed fee
• Recommended fee caps vertical development at $35,000. Application fee takes into consideration size of the development by including a base fee and a per unit fee.
Consent One Lot

Consent one lot

Average

$-$

$2,000

$4,000

$6,000

$8,000

$10,000

$12,000

$14,000

Waterloo

Vaughan

Mississauga

Ottawa

Hamilton Existing

Grimsby

Toronto

Hamilton New

Brampton

Burlington

Oakville

Markham
Minor variance can vary in complexity – the above reflects a minor variance. There is also a lower fee for routine minor variance.
Conclusions

• User fees help ensure optimal and efficient use of scarce resources and reduce pressure on property taxes
• Existing fees generally low in comparison to peer municipalities
• Existing fees not recovering the full cost of service
HEALTHY AND SAFE COMMUNITIES

2019 TAX SUPPORTED OPERATING BUDGET

January 18, 2019
Healthy and Safe Communities Department

$631M Gross Budget

$330M Provincial

$243M Levy

$22M Federal

$0 Upload Savings (ended in 2018)

$35M Fees

Proposed Net Levy Budget Increase 1.5%

4,282 Employees
## Healthy and Safe Communities

- **2019 vs 2018 Net Change** -

<table>
<thead>
<tr>
<th>Division</th>
<th>2018</th>
<th>2019</th>
<th>2019</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Restated</td>
<td>Preliminary Gross</td>
<td>Preliminary Net</td>
<td></td>
<td></td>
</tr>
<tr>
<td>HSC Administration</td>
<td>2,568,720</td>
<td>2,970,640</td>
<td>2,630,930</td>
<td>62,210</td>
<td>2.4%</td>
</tr>
<tr>
<td>Children’s Services and Neighbourhood Dev.</td>
<td>8,441,390</td>
<td>93,556,110</td>
<td>8,571,730</td>
<td>130,340</td>
<td>1.5%</td>
</tr>
<tr>
<td>Ontario Works</td>
<td>11,823,090</td>
<td>153,162,030</td>
<td>11,957,630</td>
<td>134,540</td>
<td>1.1%</td>
</tr>
<tr>
<td>Housing Services</td>
<td>45,318,550</td>
<td>90,983,920</td>
<td>45,080,420</td>
<td>(238,130)</td>
<td>(0.5%)</td>
</tr>
<tr>
<td>Long Term Care</td>
<td>13,338,090</td>
<td>46,331,560</td>
<td>13,484,300</td>
<td>146,210</td>
<td>1.1%</td>
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<tr>
<td>Recreation</td>
<td>32,186,090</td>
<td>50,148,910</td>
<td>33,292,610</td>
<td>1,106,520</td>
<td>3.4%</td>
</tr>
<tr>
<td>Hamilton Fire Department</td>
<td>91,105,420</td>
<td>92,937,340</td>
<td>92,509,590</td>
<td>1,404,170</td>
<td>1.5%</td>
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<tr>
<td>Hamilton Paramedic Service</td>
<td>22,361,980</td>
<td>49,081,060</td>
<td>23,244,480</td>
<td>882,500</td>
<td>3.9%</td>
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<td>Public Health Services</td>
<td>12,488,880</td>
<td>51,641,030</td>
<td>12,473,320</td>
<td>(15,560)</td>
<td>(0.1%)</td>
</tr>
<tr>
<td><strong>Total Healthy and Safe Communities</strong></td>
<td><strong>239,632,210</strong></td>
<td><strong>630,812,600</strong></td>
<td><strong>243,245,010</strong></td>
<td><strong>3,612,800</strong></td>
<td><strong>1.5%</strong></td>
</tr>
</tbody>
</table>
## 2019 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
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</thead>
<tbody>
<tr>
<td>Employee Related Costs</td>
<td>4,390,470</td>
</tr>
<tr>
<td>Social Housing</td>
<td>(422,090)</td>
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<tr>
<td>Provincial Subsidies – Long Term Care, Public Health, Paramedic</td>
<td>(2,068,460)</td>
</tr>
<tr>
<td>Fire, Paramedic - Transfers to Vehicle/Equipment Reserves</td>
<td>555,250</td>
</tr>
<tr>
<td>Fire - Line of Duty Death Benefit (LODDB)</td>
<td>325,000</td>
</tr>
<tr>
<td>Recreation - User Fee revenues</td>
<td>(379,370)</td>
</tr>
<tr>
<td>Recreation - Operating expenditures</td>
<td>500,960</td>
</tr>
</tbody>
</table>
To provide services that ensure Hamilton is a healthy and safe community
What Impacts Our Health?

50% YOUR LIFE
- Income
- Early Childhood Development
- Disability
- Education
- Social Exclusion
- Social Safety Net
- Gender
- Employment/Working Conditions
- Race
- Aboriginal Status
- Safe and Nutritious Food
- Housing/Homelessness
- Community Belonging

25% YOUR HEALTH CARE
- Access to Health Care
- Health Care System
- Wait Times

15% YOUR BIOLOGY
- Biology
- Genetics

10% YOUR ENVIRONMENT
- Air Quality
- Civic Infrastructure

These are Canada's Social Determinants of Health #SDOH

The Canadian Medical Association (https://cma.ca/)
Hamilton’s Population

HAMILTON POPULATION 536,917

- 80.5% average life expectancy
- 30.7% Developmentally vulnerable children
- 15.3% Low income
- 7% Unemployment rate
- 14.5% Household food insecurity
- 19% Visible minority
- 2.5% Recent immigrants
- 19.2% Lone parent families
- 12.2% Less than high school
- 26.1% High school
- 61.7% Post-secondary
- 22.2% 0-19 years
- 32.1% 20-44 years
- 28.4% 45-64 years
- 17.3% 65+ years
- 5,762 Live births
What causes the most death and disability in Hamilton?

- **59** Emergency department visits for falls injuries
- **11** Emergency department visits for transport collisions
- **8** Emergency department visits for intentional harm of self or others
- **5** Hospitalizations for ischemic heart disease
- **4** Hospitalizations for COPD
- **9** Cases of diagnosed preventable cancer
- **8** Hospitalizations related to mental health
- **5** Emergency department visits for dental care
- **1** Underweight baby is born
- **9** Infectious diseases reported to public health

*Estimates are approximate and do not account for seasonality.*

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**Source:** Hamilton’s Health
It doesn’t happen often that middle class residents receive assistance and I wanted to let you know that this will make a big difference in our household!

94,839 total child visits to Child and Family Centres

27% of first time pregnant youth who accessed the Nurse Family Partnership Program

13,400 child care spaces in the community

0 children on child care waitlist

$31.5M investment in child care subsidies
Service Across the Lifespan - School-Aged Children

- 1,035,363 recreation drop-in participant visits
- 17,345 dental Screenings
- 48% 2,791 children have had a comprehensive eye exam
- 68.1% HPV
- 80% Hepatitis B
- 90.9% meningococcus
- 104 elementary schools with School Travel Plans
- 4119 hours of inclusive recreation programming
Service Across the Lifespan - Teens

- 1,000 individual youth served through Xperience Annex
- 88% smoking abstinence
- 66,749 registered recreation program hours
- 646,255 registered program participant visits

XPERIENCE ANNEX
SMOKING CESSATION
YOUTH IN CONSTRUCTION
RECREATION SERVICES
Service Across the Lifespan - Adults and Families

- **Housing and Homelessness Action Plan**
- **Integrated Case Management**
- **Neighbourhood Development**
- **Urban Indigenous Strategy**

**Key Statistics**:

- **10,920** Ontario Works cases
- **95%** of people who are housed, stay housed
- **231** social housing units rehabilitated
- **102** new affordable rental units approved
- **508** of households housed from waitlist
- **550** more individuals can be offered oral health services per year

**Other Information**:

- **$872** in average reported employment earnings per month
- **6.7** business days assessment time
- **$3,546,856** in special supports for Low Income Program
- **17%** program exits with reported employment income

**Healthy and Safe Communities Department**
Our Housing Waitlist – Or More Accurately, Waitlists

17% of active applications are households in RGI unit waiting for transfer

5% of active applications are receiving a Housing Allowance

6,705 households on Access to Housing Waitlist

Wait time for special priority applications was just over 11 months. For other applications it was just over 4 years

508 households moved into RGI Housing

4% of applications are a special priority for victims of abuse. Another 4% of applications represent local priorities

Over 90% of applications are handled through a chronological process
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Total</th>
<th>Federal</th>
<th>Provincial</th>
<th>Levy</th>
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</thead>
<tbody>
<tr>
<td>Homelessness</td>
<td>148,172</td>
<td>24,470</td>
<td>101,496</td>
<td>22,206</td>
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<tr>
<td>Social Housing – Operating</td>
<td>303,351</td>
<td>98,193</td>
<td>-</td>
<td>205,158</td>
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<tr>
<td>Social Housing – Capital</td>
<td>3,000</td>
<td>-</td>
<td>-</td>
<td>3,000</td>
</tr>
<tr>
<td>Affordable Housing</td>
<td>33,673</td>
<td>2,332</td>
<td>9,605</td>
<td>21,736</td>
</tr>
<tr>
<td>Investment in Affordable Housing</td>
<td>30,519</td>
<td>15,259</td>
<td>15,259</td>
<td>-</td>
</tr>
<tr>
<td>Social Infrastructure Fund</td>
<td>15,050</td>
<td>7,525</td>
<td>7,525</td>
<td>-</td>
</tr>
<tr>
<td>Social Housing Improv. Prog.</td>
<td>11,596</td>
<td>5,799</td>
<td>5,798</td>
<td>-</td>
</tr>
<tr>
<td>Social Housing Apart. Retrofit Prog.</td>
<td>7,171</td>
<td>-</td>
<td>7,171</td>
<td>-</td>
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<tr>
<td>Social Housing Apart. Improv. Prog.</td>
<td>14,121</td>
<td>-</td>
<td>14,121</td>
<td>-</td>
</tr>
<tr>
<td>Council Poverty Reduction</td>
<td>11,000</td>
<td>-</td>
<td>-</td>
<td>11,000</td>
</tr>
<tr>
<td>Other</td>
<td>4,773</td>
<td>-</td>
<td>1,200</td>
<td>3,573</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>582,426</td>
<td>153,578</td>
<td>162,175</td>
<td>266,673</td>
</tr>
</tbody>
</table>
Service Across the Lifespan - Older Adults

- 430 long term care beds
- 8,250 adult day program visits
- 73% of residents with cognitive impairment
- 27% of residents requiring total assistance with activities of daily living
- 8,454 community meals
- Bernie Morelli Recreation Centre
- 3,735 members in our Seniors Centres
- 4,134 participants in 55+ programming at Recreation Centres
- 2,200 visits by seniors to Community Paramedicine Program
Keeping Us Safe

- 4,979 naloxone doses distributed
- 461 individuals revived
- 10,393 public health inspections
- 32,511 total Fire responses
- 21,304 responses requiring life threatening medical intervention
- 8,301 visits through Home Fire Safety Education Program
- 1,525 home management visits
- 197 clients in @Home Community Paramedicine Program
- 68,236 total events
- 43% transfer of care at hospital within 30 mins
- 96 code zero events
MAJOR INITIATIVES 2020 to 2022
What’s Ahead?

- Service Integration
- Housing and Homelessness Action Plan Update
- 10-Year Fire Service Delivery Plan
- 10-Year Hamilton Paramedic Service Master Plan
- Urban Indigenous Strategy
- Government Relations
  - Overall Provincial and Federal Direction
  - Resource support for infrastructure
QUESTIONS?
2019 PRELIMINARY TAX OPERATING BUDGET
Divisional Breakdown
2019 PRELIMINARY TAX OPERATING BUDGET

HSC Administration
<table>
<thead>
<tr>
<th>Division</th>
<th>2018 Restated Net</th>
<th>2019 Preliminary Gross</th>
<th>2019 Preliminary Net</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>HSC - Finance &amp; Administration</td>
<td>2,006,340</td>
<td>2,344,720</td>
<td>2,041,060</td>
<td>34,720</td>
<td>1.7%</td>
</tr>
<tr>
<td>General Manager's Office</td>
<td>562,380</td>
<td>625,920</td>
<td>589,870</td>
<td>27,490</td>
<td>4.9%</td>
</tr>
<tr>
<td>Total HSC Administration</td>
<td>2,568,720</td>
<td>2,970,640</td>
<td>2,630,930</td>
<td>62,210</td>
<td>2.4%</td>
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</tbody>
</table>
2019 PRELIMINARY TAX OPERATING BUDGET

Children’s Services and Neighbourhood Development
### Children's Services and Neighbourhood Dev.

<table>
<thead>
<tr>
<th></th>
<th>2018 Restated Net</th>
<th>2019 Preliminary Gross</th>
<th>2019 Preliminary Net</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Neighbourhoods &amp; Community</td>
<td>1,562,300</td>
<td>1,659,520</td>
<td>1,618,820</td>
<td>56,520</td>
<td>3.6%</td>
</tr>
<tr>
<td>CSND Administration</td>
<td>(17,300)</td>
<td>412,340</td>
<td>(15,090)</td>
<td>2,210</td>
<td>(12.8%)</td>
</tr>
<tr>
<td>Early Years &amp; Child Care</td>
<td>6,691,710</td>
<td>89,637,430</td>
<td>6,721,800</td>
<td>30,090</td>
<td>0.4%</td>
</tr>
<tr>
<td>Home Management</td>
<td>204,680</td>
<td>1,846,820</td>
<td>246,200</td>
<td>41,520</td>
<td>20.3%</td>
</tr>
<tr>
<td><strong>Total Children’s Services and Neighbourhood Dev.</strong></td>
<td><strong>8,441,390</strong></td>
<td><strong>93,556,110</strong></td>
<td><strong>8,571,730</strong></td>
<td><strong>130,340</strong></td>
<td><strong>1.5%</strong></td>
</tr>
</tbody>
</table>
2019 PRELIMINARY TAX OPERATING BUDGET

Ontario Works
ORGANIZATIONAL CHART

DIRECTOR
Bonnie Elder

Manager Human Services (50.00)
Manager Human Services (30.00)
Manager Human Services (42.00)
Manager Human Services (31.00)
Manager Business & System Supports (25.00)
Manager Special Services (36.00)
Manager Human Services Employment (54.00)

Administrative Assistant II (1.00)

Complement (FTE) | Management | Other | Total | Staff/Mgt Ratio
--- | --- | --- | --- | ---
2018 | 8.00 | 262.00 | 270.00 | 32:75:1
2019 | 8.00 | 262.00 | 270.00 | 32:75:1
Change | 0.00 | 0.00 | 0.00 |
## Ontario Works

<table>
<thead>
<tr>
<th></th>
<th>2018 Restated Net</th>
<th>2019 Preliminary Gross</th>
<th>2019 Preliminary Net</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Benefits/Spec Supports</td>
<td>1,036,700</td>
<td>121,499,880</td>
<td>1,065,230</td>
<td>28,530</td>
<td>2.8%</td>
</tr>
<tr>
<td>OW Admin</td>
<td>10,786,390</td>
<td>31,662,150</td>
<td>10,892,400</td>
<td>106,010</td>
<td>1.0%</td>
</tr>
<tr>
<td><strong>Total Ontario Works</strong></td>
<td><strong>11,823,090</strong></td>
<td><strong>153,162,030</strong></td>
<td><strong>11,957,630</strong></td>
<td><strong>134,540</strong></td>
<td><strong>1.1%</strong></td>
</tr>
</tbody>
</table>
2019 PRELIMINARY TAX OPERATING BUDGET

Housing Services
DIRECTOR
Edward John

Administrative Assistant II
(1.00)

Manager
Social Housing Programs
(17.00)

Manager
Investment in Affordable Housing
(5.00)

Manager
Domiciliary Hostels & Emergency Shelter Services
(22.00)

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/Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>5.00</td>
<td>49.00</td>
<td>54.00</td>
<td>9.80:1</td>
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<tr>
<td>2019</td>
<td>5.00</td>
<td>49.00</td>
<td>54.00</td>
<td>9.80:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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</table>
### Housing Services

<table>
<thead>
<tr>
<th></th>
<th>2018 Restated Net</th>
<th>2019 Preliminary Gross</th>
<th>2019 Preliminary Net</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing Services Administration</td>
<td>603,910</td>
<td>734,230</td>
<td>607,470</td>
<td>3,560</td>
<td>0.6%</td>
</tr>
<tr>
<td>Affordable Housing</td>
<td>4,661,470</td>
<td>7,696,920</td>
<td>4,727,130</td>
<td>65,660</td>
<td>1.4%</td>
</tr>
<tr>
<td>Homelessness</td>
<td>4,551,210</td>
<td>31,763,460</td>
<td>4,688,920</td>
<td>137,710</td>
<td>3.0%</td>
</tr>
<tr>
<td>Social Housing</td>
<td>35,501,960</td>
<td>50,789,310</td>
<td>35,056,900</td>
<td>(445,060)</td>
<td>(1.3%)</td>
</tr>
<tr>
<td><strong>Total Housing Services</strong></td>
<td><strong>45,318,550</strong></td>
<td><strong>90,983,920</strong></td>
<td><strong>45,080,420</strong></td>
<td><strong>(238,130)</strong></td>
<td><strong>(0.5%)</strong></td>
</tr>
</tbody>
</table>
2019 PRELIMINARY TAX OPERATING BUDGET

Long Term Care
MACASSA LODGE

SR ADMINISTRATOR
Holly Odoardi

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
(9.47)

Supervisor
Resident Services
(15.01)

Director
Nursing
(185.60)

* Not included in complement

Complement (FTE) | Management | Other | Total | Staff/Mgt Ratio
--- | --- | --- | --- | ---
2018 | 8.00 | 273.94 | 281.94 | 34.24:1
2019 | 8.00 | 273.94 | 281.94 | 34.24:1
Change | 0.00 | 0.00 | 0.00 |
WENTWORTH LODGE

ADMINISTRATOR
Karen Allcroft

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
(4.42)

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/Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>6.00</td>
<td>170.61</td>
<td>176.61</td>
<td>28.44:1</td>
</tr>
<tr>
<td>2019</td>
<td>6.00</td>
<td>170.61</td>
<td>176.61</td>
<td>28.44:1</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
### Long Term Care

<table>
<thead>
<tr>
<th></th>
<th>2018 Restated Net</th>
<th>2019 Preliminary Gross</th>
<th>2019 Preliminary Net</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Macassa Lodge</td>
<td>7,819,610</td>
<td>28,815,410</td>
<td>7,948,800</td>
<td>129,190</td>
<td>1.7%</td>
</tr>
<tr>
<td>Wentworth Lodge</td>
<td>5,518,480</td>
<td>17,516,140</td>
<td>5,535,500</td>
<td>17,020</td>
<td>0.3%</td>
</tr>
<tr>
<td><strong>Total Long Term Care</strong></td>
<td><strong>13,338,090</strong></td>
<td><strong>46,331,550</strong></td>
<td><strong>13,484,300</strong></td>
<td><strong>146,210</strong></td>
<td><strong>1.1%</strong></td>
</tr>
</tbody>
</table>

**-2019 vs 2018 Net Change-**
2019 PRELIMINARY TAX OPERATING BUDGET

Recreation
## Recreation

<table>
<thead>
<tr>
<th></th>
<th>2018 Restated Net</th>
<th>2019 Preliminary Gross</th>
<th>2019 Preliminary Net</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Wide Services &amp; Programs</td>
<td>4,811,080</td>
<td>10,001,270</td>
<td>4,962,250</td>
<td>151,170</td>
<td>3.1%</td>
</tr>
<tr>
<td>Recreation Administration</td>
<td>44,010</td>
<td>56,550</td>
<td>46,550</td>
<td>2,540</td>
<td>5.8%</td>
</tr>
<tr>
<td>Recreation Operations</td>
<td>27,331,000</td>
<td>40,091,090</td>
<td>28,283,810</td>
<td>952,810</td>
<td>3.5%</td>
</tr>
<tr>
<td><strong>Total Recreation</strong></td>
<td><strong>32,186,090</strong></td>
<td><strong>50,148,910</strong></td>
<td><strong>33,292,610</strong></td>
<td><strong>1,106,520</strong></td>
<td><strong>3.4%</strong></td>
</tr>
</tbody>
</table>
## 2019 OPERATING BUDGET BY DIVISION

### Hamilton Fire Department

<table>
<thead>
<tr>
<th></th>
<th>2018 Restated Net</th>
<th>2019 Preliminary Gross</th>
<th>2019 Preliminary Net</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corporate Radio System</td>
<td>705,920</td>
<td>703,620</td>
<td>703,620</td>
<td>(2,300)</td>
<td>(0.3%)</td>
</tr>
<tr>
<td>Emergency Management</td>
<td>367,170</td>
<td>372,580</td>
<td>372,580</td>
<td>5,410</td>
<td>1.5%</td>
</tr>
<tr>
<td>Fire Administration</td>
<td>2,024,130</td>
<td>2,074,200</td>
<td>2,074,200</td>
<td>50,070</td>
<td>2.5%</td>
</tr>
<tr>
<td>Fire Operations</td>
<td>88,008,200</td>
<td>89,786,940</td>
<td>89,359,190</td>
<td>1,350,990</td>
<td>1.5%</td>
</tr>
<tr>
<td><strong>Total Hamilton Fire Department</strong></td>
<td><strong>91,105,420</strong></td>
<td><strong>92,937,340</strong></td>
<td><strong>92,509,590</strong></td>
<td><strong>1,404,170</strong></td>
<td><strong>1.5%</strong></td>
</tr>
</tbody>
</table>

*Note: The table compares the 2019 budget with the 2018 restated and preliminary figures, showing the net change and percentage increase for each division.*
2019 PRELIMINARY TAX OPERATING BUDGET

Hamilton Paramedic Service
Complement (FTE) | Management | Other | Total | Staff/Mgt Ratio
--- | --- | --- | --- | ---
2018 | 7.00 | 294.86 | 301.86 | 42.12:1
2019 | 7.00 | 297.36 | 304.36 | 42.48:1
Change | 0.00 | 2.50 | 2.50 |
## Hamilton Paramedic Service

### 2018 vs 2019 Net Change

<table>
<thead>
<tr>
<th>Division</th>
<th>2018 Restated Net</th>
<th>2019 Preliminary Gross</th>
<th>2019 Preliminary Net</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paramedic Service Admin</td>
<td>2,815,190</td>
<td>2,912,620</td>
<td>2,912,620</td>
<td>97,430</td>
<td>3.5%</td>
</tr>
<tr>
<td>Paramedic Service Operations</td>
<td>42,782,950</td>
<td>46,168,440</td>
<td>44,510,000</td>
<td>1,727,050</td>
<td>4.0%</td>
</tr>
<tr>
<td>Paramedic Service Provincial Funding</td>
<td>(23,236,160)</td>
<td>-</td>
<td>(24,178,140)</td>
<td>(941,980)</td>
<td>4.1%</td>
</tr>
<tr>
<td><strong>Total Hamilton Paramedic Service</strong></td>
<td>22,361,980</td>
<td>49,081,060</td>
<td>23,244,480</td>
<td>882,500</td>
<td>3.9%</td>
</tr>
</tbody>
</table>
2019 PRELIMINARY TAX OPERATING BUDGET

Public Health Services
# Organizational Chart

![Organizational Chart Image]

## Complement (FTE)

<table>
<thead>
<tr>
<th></th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff/Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>27.50</td>
<td>368.05</td>
<td>395.55</td>
<td>13.38:1</td>
</tr>
<tr>
<td>2019</td>
<td>23.50</td>
<td>370.35</td>
<td>393.85</td>
<td>15.76:1</td>
</tr>
<tr>
<td>Change</td>
<td>(4.00)</td>
<td>2.30</td>
<td>(1.70)</td>
<td></td>
</tr>
</tbody>
</table>

## Staff/Mgt Ratio

- 2018: 13.38:1
- 2019: 15.76:1

## Staff Changes

- **Change:**
  - **2018 to 2019:**
    - Management: -4.00
    - Other: +2.30
  
  **Total:**
  - 2018: 395.55
  - 2019: 393.85

---

**MEDICAL OFFICER OF HEALTH**

Dr. Elizabeth Richardson

**Administrative Coordinator**

(1.00)

**Associate Medical Officer of Health**

(2.00)

**Administrative Assistant II**

(1.00)

**Director, Epidemiology, Wellness & Communicable Disease Control**

Michelle Baird

(152.95)

**Director, Healthy Families**

Jennifer Vickers-Manzin

(138.42)

**Director, Healthy Environments**

Kevin McDonald

(90.98)
### Public Health Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Officer of Health &amp; Provincial Subsidy</td>
<td>(16,309,670)</td>
<td>6,606,810</td>
<td>(16,894,000)</td>
<td>(584,330)</td>
<td>3.6%</td>
</tr>
<tr>
<td>Epidemiology, Wellness and Communicable Disease Control</td>
<td>12,090,380</td>
<td>17,181,690</td>
<td>12,314,220</td>
<td>223,840</td>
<td>1.9%</td>
</tr>
<tr>
<td>Healthy Environments</td>
<td>8,149,920</td>
<td>11,318,670</td>
<td>8,319,760</td>
<td>169,840</td>
<td>2.1%</td>
</tr>
<tr>
<td>Healthy Families</td>
<td>8,558,250</td>
<td>16,533,860</td>
<td>8,733,340</td>
<td>175,090</td>
<td>2.0%</td>
</tr>
<tr>
<td><strong>Total Public Health Services</strong></td>
<td>12,488,880</td>
<td>51,641,030</td>
<td>12,473,320</td>
<td>(15,560)</td>
<td>(0.1%)</td>
</tr>
</tbody>
</table>
MULTI-YEAR OUTLOOK
2020-2022
### Multi-Year Outlook by Division

<table>
<thead>
<tr>
<th>Division</th>
<th>Preliminary 2019</th>
<th>Preliminary 2020</th>
<th>Preliminary 2021</th>
<th>Preliminary 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Healthy and Safe Communities</td>
<td>2,630,930</td>
<td>2,718,690</td>
<td>2,800,800</td>
<td>2,871,610</td>
</tr>
<tr>
<td>HSC Administration</td>
<td>2,630,930</td>
<td>2,718,690</td>
<td>2,800,800</td>
<td>2,871,610</td>
</tr>
<tr>
<td>Children’s Services and Neighbourhood Dev.</td>
<td>8,571,730</td>
<td>8,689,120</td>
<td>8,790,390</td>
<td>8,891,220</td>
</tr>
<tr>
<td>Ontario Works</td>
<td>11,957,630</td>
<td>12,267,320</td>
<td>12,581,290</td>
<td>12,899,400</td>
</tr>
<tr>
<td>Housing Services</td>
<td>45,080,420</td>
<td>45,700,370</td>
<td>46,514,260</td>
<td>47,868,510</td>
</tr>
<tr>
<td>Long Term Care</td>
<td>13,484,300</td>
<td>14,073,990</td>
<td>14,749,240</td>
<td>15,329,750</td>
</tr>
<tr>
<td>Recreation</td>
<td>33,292,610</td>
<td>34,055,690</td>
<td>34,852,200</td>
<td>35,678,670</td>
</tr>
<tr>
<td>Hamilton Fire Department</td>
<td>92,509,590</td>
<td>95,728,520</td>
<td>98,559,540</td>
<td>100,304,530</td>
</tr>
<tr>
<td>Hamilton Paramedic Service</td>
<td>23,244,480</td>
<td>23,525,970</td>
<td>24,056,330</td>
<td>24,267,260</td>
</tr>
<tr>
<td>Public Health Services</td>
<td>12,473,320</td>
<td>13,318,130</td>
<td>14,235,580</td>
<td>15,054,160</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td>243,245,010</td>
<td>250,077,800</td>
<td>257,139,630</td>
<td>263,165,110</td>
</tr>
</tbody>
</table>

**% Change from 2019**
- HSC Administration: 3.3%
- Children’s Services and Neighbourhood Dev.: 1.4%
- Ontario Works: 2.6%
- Housing Services: 1.4%
- Long Term Care: 4.4%
- Recreation: 2.3%
- Hamilton Fire Department: 3.5%
- Hamilton Paramedic Service: 1.2%
- Public Health Services: 6.8%
- Total Department: 2.8%
<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early Years System Management</td>
<td>• Community Provider Funding</td>
</tr>
<tr>
<td></td>
<td>• Research and Evaluation</td>
</tr>
<tr>
<td></td>
<td>• System Planning and Development</td>
</tr>
<tr>
<td>Child Care System Management</td>
<td>• Funding</td>
</tr>
<tr>
<td></td>
<td>• Planning and Development</td>
</tr>
<tr>
<td></td>
<td>• Subsidy Eligibility and Placement</td>
</tr>
<tr>
<td>Directly Operated Child Care Program-</td>
<td>• Childcare and Family Supports</td>
</tr>
<tr>
<td>Red Hill Family Centre</td>
<td>• Specialized Supports for Children with Special Needs</td>
</tr>
<tr>
<td>Life Skills and Case Management</td>
<td></td>
</tr>
<tr>
<td>Community Engagement</td>
<td>• Age-Friendly Hamilton</td>
</tr>
<tr>
<td></td>
<td>• Neighbourhood Development</td>
</tr>
<tr>
<td></td>
<td>• Urban Indigenous Strategy</td>
</tr>
<tr>
<td></td>
<td>• Snow Angels</td>
</tr>
<tr>
<td></td>
<td>• Strategic Youth Initiatives</td>
</tr>
<tr>
<td></td>
<td>• Xperience Annex</td>
</tr>
<tr>
<td>Long Term Care</td>
<td>• Adult Day Program</td>
</tr>
<tr>
<td>Hamilton Paramedic Service</td>
<td>• Meals on Wheels</td>
</tr>
</tbody>
</table>
### Services and Sub-Services

<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-service</th>
</tr>
</thead>
</table>
| **Ontario Works**                            | • Employment Counselling  
• Human Service Case Management  
• Job Development and Placement  
• Training and Skills Development          |
| **Special Supports – Low Income Program**    |                                                                             |
| **Housing Service System Management**        | • Affordable Housing Program  
• Emergency Shelter Services  
• Homelessness Services  
|                                               | • Policy and Development  
• Residential Care Facilities  
• Social Housing Administration            |
| **Housing Supports**                         | • Homeownership and Loans program  
• Rent Supplement/Housing Allowance Program  
• Residential Care Facilities/Homelessness Services |
| **Recreation Facilities, Products and Services** | • Child Care Services  
• Drop-In Programs  
• Facility Maintenance and Operation  
• Facility Rentals  
|                                               | • Food Services  
• Inclusive Recreation Services  
• Registered Programs                    |
<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hamilton Fire Department</td>
<td>• Activation of the Emergency Operations Centre</td>
</tr>
<tr>
<td></td>
<td>• Business Continuity</td>
</tr>
<tr>
<td></td>
<td>• Corporate Emergency Plans and Procedures</td>
</tr>
<tr>
<td></td>
<td>• Emergency Exercises</td>
</tr>
<tr>
<td></td>
<td>• Emergency Management Training for Internal and External Partners</td>
</tr>
<tr>
<td></td>
<td>• Emergency Mitigation</td>
</tr>
<tr>
<td></td>
<td>• Emergency Response – Fire/Medical/Rescue/Hazmat/Alarm/Flooding/Odour</td>
</tr>
<tr>
<td></td>
<td>• Fire Dispatch</td>
</tr>
<tr>
<td></td>
<td>• Fire Fleet/Equipment Mechanical Services</td>
</tr>
<tr>
<td></td>
<td>• Fire Prevention/Code Enforcement</td>
</tr>
<tr>
<td></td>
<td>• Hazard Identification and Risk Analysis/Critical Infrastructure Identification</td>
</tr>
<tr>
<td></td>
<td>• Investigation/Electrical Issues</td>
</tr>
<tr>
<td></td>
<td>• Public Education/Community Safety/Awareness</td>
</tr>
<tr>
<td></td>
<td>• Training of Hamilton Fire Department Personnel</td>
</tr>
<tr>
<td>Corporate Trunked Radio System</td>
<td>• Fire Department Paging Network</td>
</tr>
<tr>
<td></td>
<td>• Radio/Communications Network (Fire, Police, Public Works, and Airport)</td>
</tr>
<tr>
<td></td>
<td>• Radio System Equipment Installation and Repair</td>
</tr>
<tr>
<td></td>
<td>• Radio System Troubleshooting and Maintenance</td>
</tr>
</tbody>
</table>
## SERVICES AND SUB-SERVICES

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