

City of Hamilton
Proposed Operating Budget Changes - Year 2017

Type of Change	Program Enhancements									
Department	Public Health Services	Division	Health Protection							
Service	Climate Change Adaptation Planning and Implementation									
Current Level of Service	Currently, Public Health Services (PHS) is providing leadership within Hamilton with respect to engaging both community and corporate stakeholders to develop plans and implement actions to address the effects of Climate Change (CC). PHS has approximately 1.5 FTEs (0.5 FTE Senior Project Manager, 0.5 FTE Project Manager, 0.5 FTE Coordinator) in resources working on the Climate Change portfolio.									
Proposed Level of Service & Potential Impact	Health Hazards Program & Emergency Preparedness Program. A request for a F/T temporary position to prepare and implement a Climate Change adaptation plan for the City of Hamilton. Climate Change policy development is mandated under the Health Hazard Prevention and Management of the Ontario Public Health Standards. The request will allow for focused effort to be placed on climate change work, specifically on "adaptation" planning and actions. The resource would also be used to work toward completion of the Climate Change Risk Vulnerability Assessment Tool (MOHLTC), that will seek to identify gaps and risks to public health services delivery from the effects of climate change. The position would also be used to perform work related to establishing a CC Governance Model for Hamilton, as per the June 22, 2016 motion approved by Council (Council Minutes 16-013).									
Financial Analysis:			Strategic Plan Linkage:							
Operating Budget Impact			CLEAN AND GREEN, BUILT ENVIRONMENT AND INFRASTRUCTURE, ECONOMIC PROSPERITY AND GROWTH & HEALTHY AND SAFE COMMUNITIES Action on climate change ultimately works toward the security of future generations, which is directly aligned with the City's vision "To be the best place raise a child and age successfully". The City's stated mission "To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner" calls upon City leadership to organize the manner in which actions to address climate change are planned, implemented and tracked. The recommendations provided in this briefing note demonstrate a commitment from City leadership to their mission. This work focused on climate change supports multiple priorities within the strategic plan including Clean and Green, Built Environment and Infrastructure, Economic Prosperity and Growth and Health and Safe Communities.							
Description	Annualized Amount	2017 Amount								
Employee Expenses	97,150	97,150								
Other Expenses	4,890	4,890								
Total Gross Expenditure	102,040	102,040								
Revenue - Subsidy - 100%	(102,040)	(102,040)								
Revenue - Other	0	0								
Net Impact	0	0	Capital Budget Impact <table border="1"> <thead> <tr> <th>Year 2017</th> <th>Years 2018 & Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		Year 2017	Years 2018 & Beyond	Total	0	0	0
Year 2017	Years 2018 & Beyond	Total								
0	0	0								
FTE	1.00	1.00								

City of Hamilton
Proposed Operating Budget Changes - Year 2017

Type of Change		Program Enhancements			
Department	Public Health Service / Planning and Economic Development	Division	Health Protection / Parking and Bylaw Services / Licensing		
Service	Raccoon Rabies Response				
Current Level of Service	The current level of service will be maintained as described in the proposed level of service below. 2 temporary Public Health Inspectors will continue to provide services in Public Health Services (PHS). The temporary Raccoon Rabies Coordinator (Veterinary Technician/VT) position will perform a dual role as Rabies Coordinator and Shelter Veterinary Technician within Planning and Economic Development (PED).				
Proposed Level of Service & Potential Impact	2 Public Health Inspectors (temporary) for PHS and 1 Rabies Response Coordinator (temporary) for Animal Services in PED to respond to raccoon rabies which is expected to last 3-5 years. The 2 PHI staff would continue to investigate all positive raccoon rabies, refer domestic exposures to appropriate agencies, educate pet owners and the public about the risk of rabies from wild animals, remind pet owners to vaccinate their pets, organize two low cost clinics a year and work with the local vet community, prepare medical advisories, media advisories, update webpages, promotional campaigns. The number of animals that have tested positive for raccoon strain rabies continues to grow. The virus has entered the domestic cat population. The Rabies Response Coordinator (RRC) will track and monitor any domestic animals that enter the shelter for potential rabies. As well, the RRC will be responsible for all rabies related response. ie. maintain inventory, examine wildlife for testing, sort specimens, specialty bag for transport, consult and liaise with rabies response partners.				
Financial Analysis:			Strategic Plan Linkage:		
Operating Budget Impact			HEALTHY AND SAFE COMMUNITIES		
Description	Annualized Amount	2017 Amount	Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life. This work provided by Public Health Services and Animal Services protects the people in our community and their pets from the health threats of Raccoon Rabies infections.		
Employee Expenses	294,280	294,280			
Other Expenses	9,120	9,120			
Total Gross Expenditure	303,400	303,400			
Revenue - Subsidy - 100%	(303,400)	(303,400)			
Revenue - Other	0	0			
Net Impact	0	0	Capital Budget Impact		
			Year 2017	Years 2018 & Beyond	Total
FTE	3.00	3.00	0	0	0

**City of Hamilton
Proposed Operating Budget Changes - Year 2016**

Type of Change		Program Enhancements			
Department	Public Health Services	Division	Clinical and Preventive Services		
Service	Vaccine Program				
Current Level of Service	The Vaccine Program assesses immunization records in accordance with the Immunization Management Protocol and the Immunization Student Pupils Act (ISPA). Currently Vaccine Program data support clerks manage all tasks associated with ISPA; responding to parents reporting their child's immunization records via phone, fax or mail. The Vaccine Program currently has 2.5 FTE allocated to data support clerks. Due to the limited number of staff and volume of work, the vaccine program is not currently meeting Ontario Public Health Standards (OPHS) standards.				
Proposed Level of Service & Potential Impact	In order to prevent unnecessary suspension of students, all immunization records received (phone calls, faxes and mail) need to be inputted into Panorama in a timely manner. This school year (2016-17), the program is planning to assess over 53,000 immunization records for students in nine cohorts which represents all elementary school children from grade 2 to 8 and secondary students in grades 9 and 11. This is a significant increase from last school year (2015-16) when only 2 birth year cohorts (approx. 12,000 students) were screened. The increase in birth year cohorts also results in over 19,000 notices being sent to parents and/or guardians requesting immunization records. This in turn, results in approximately 54,000 phone calls from parents. Due to the significant increase in the number of students being screened this year, three additional data support clerks (3.0 FTE) are needed to ensure proper management of records; allowing the vaccine program to be closer to compliance with the OPHS standards related to the Immunization Student Pupils Act. The additional staff will also be utilized to ensure compliance with daycare requirements under OPHS. Support is also needed for the ongoing task of cleaning student records and the new PHIX/ICON online reporting within Panorama.				
Financial Analysis:			Strategic Plan Linkage:		
Operating Budget Impact			HEALTHY AND SAFE COMMUNITIES		
Description	Annualized Amount	2017 Amount	By increasing the number of data support clerks, the vaccine program will be better able to manage student immunization records thus preventing the potential for suspension from school. This directly aligns with the City of Hamilton's strategic plan to be the best place to raise a child and age successfully as well as the strategic priority of Healthy and Safe Communities in ensuring the health and safety of children attending school. It also provides sensational service to the public by responding to parents and inputting records in a more timely manner.		
Employee Expenses	206,660	206,660			
Other Expenses	106,720	106,720			
Total Gross Expenditure	313,380	313,380			
Revenue - Subsidy - 100%	(313,380)	(313,380)			
Revenue - Other	0	0			
Net Impact	0	0	Capital Budget Impact		
FTE	3.00	3.00	Year 2017	Years 2018 & Beyond	Total