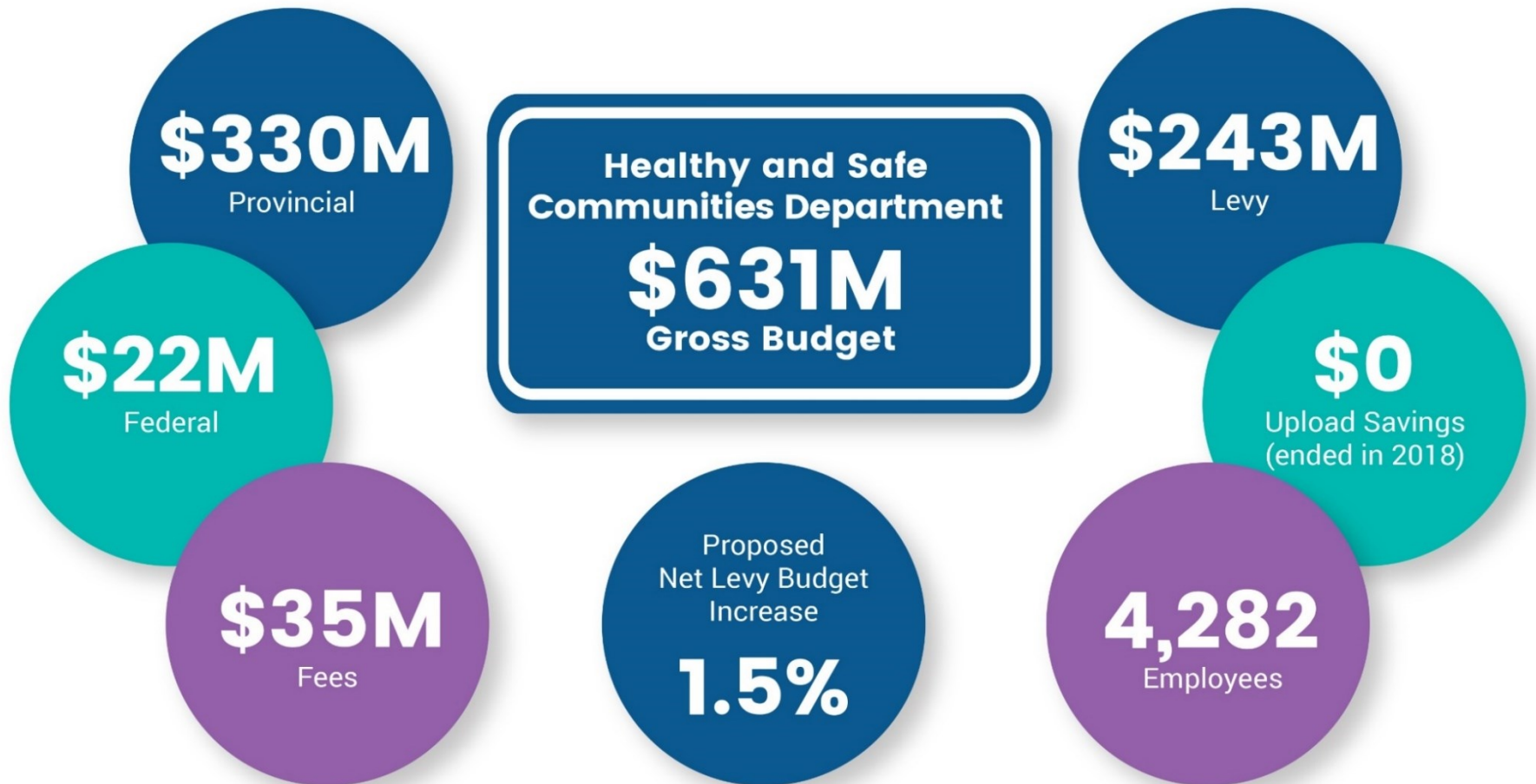




# **HEALTHY AND SAFE COMMUNITIES 2019 TAX SUPPORTED OPERATING BUDGET**

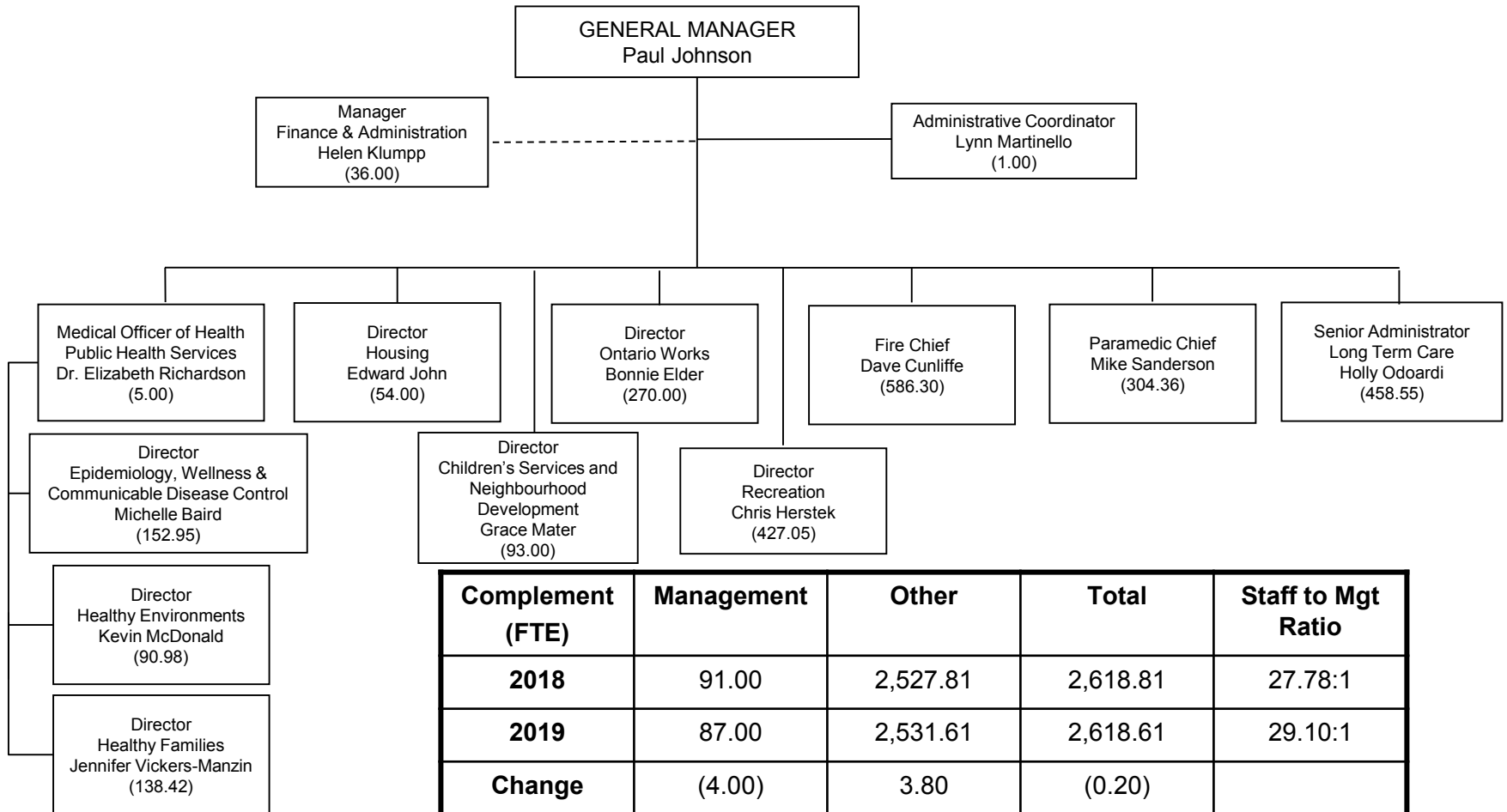
**January 18, 2019**

# OVERVIEW – BY THE NUMBERS



# ORGANIZATIONAL CHART

## OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
<b>2018</b>	91.00	2,527.81	2,618.81	27.78:1
<b>2019</b>	87.00	2,531.61	2,618.61	29.10:1
<b>Change</b>	(4.00)	3.80	(0.20)	

# 2019 OPERATING BUDGET BY DIVISION

## Healthy and Safe Communities

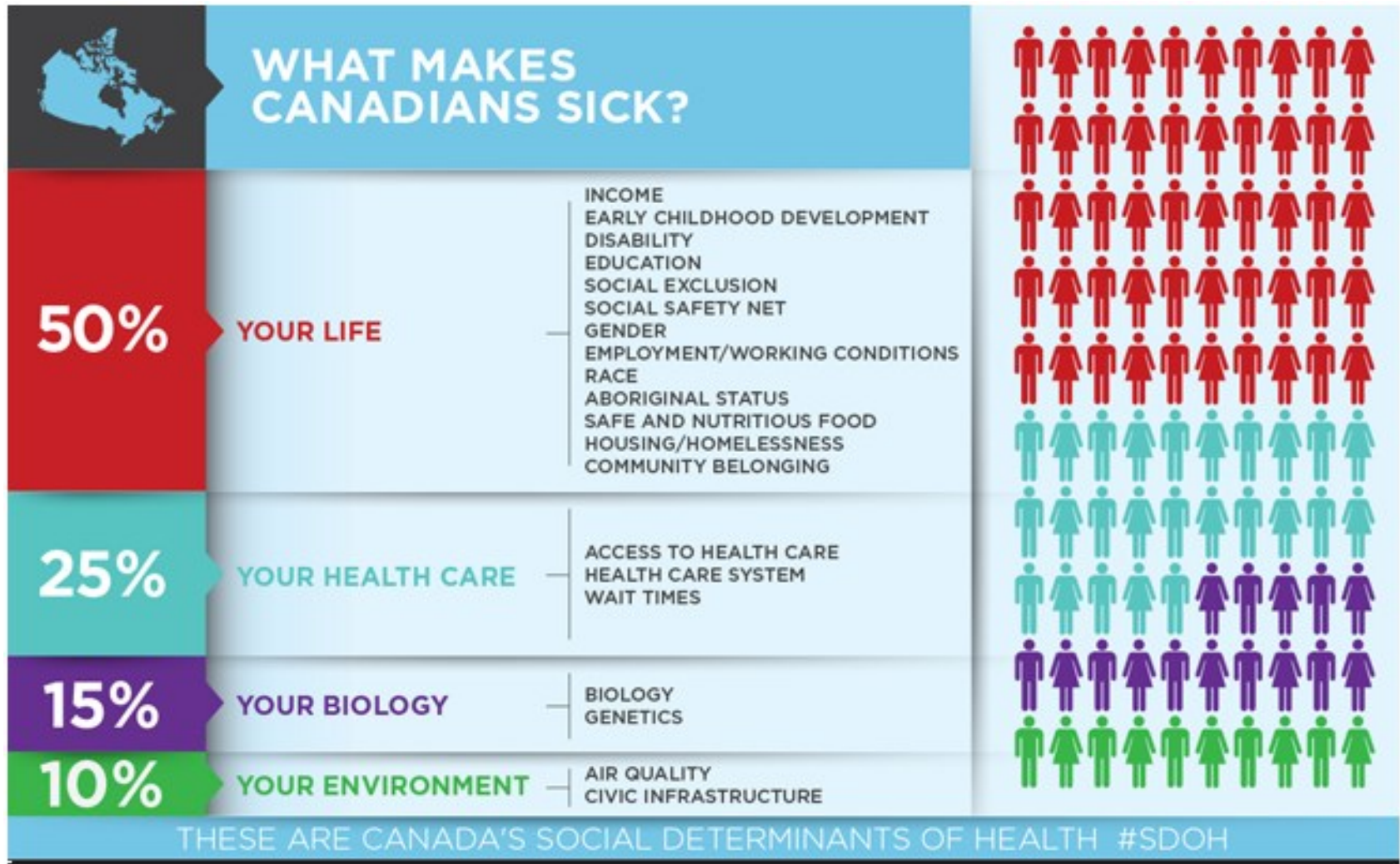
	2018 Restated Net	2019 Preliminary Gross	2019 Preliminary Net	-2019 vs 2018 Net Change-	
				\$	%
HSC Administration	2,568,720	2,970,640	2,630,930	62,210	2.4%
Children's Services and Neighbourhood Dev.	8,441,390	93,556,110	8,571,730	130,340	1.5%
Ontario Works	11,823,090	153,162,030	11,957,630	134,540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

# 2019 BUDGET DRIVERS

Item	Cost (\$)
Employee Related Costs	4,390,470
Social Housing	(422,090)
Provincial Subsidies – Long Term Care, Public Health, Paramedic	(2,068,460)
Fire, Paramedic - Transfers to Vehicle/Equipment Reserves	555,250
Fire - Line of Duty Death Benefit (LODDB)	325,000
Recreation - User Fee revenues	(379,370)
Recreation - Operating expenditures	500,960

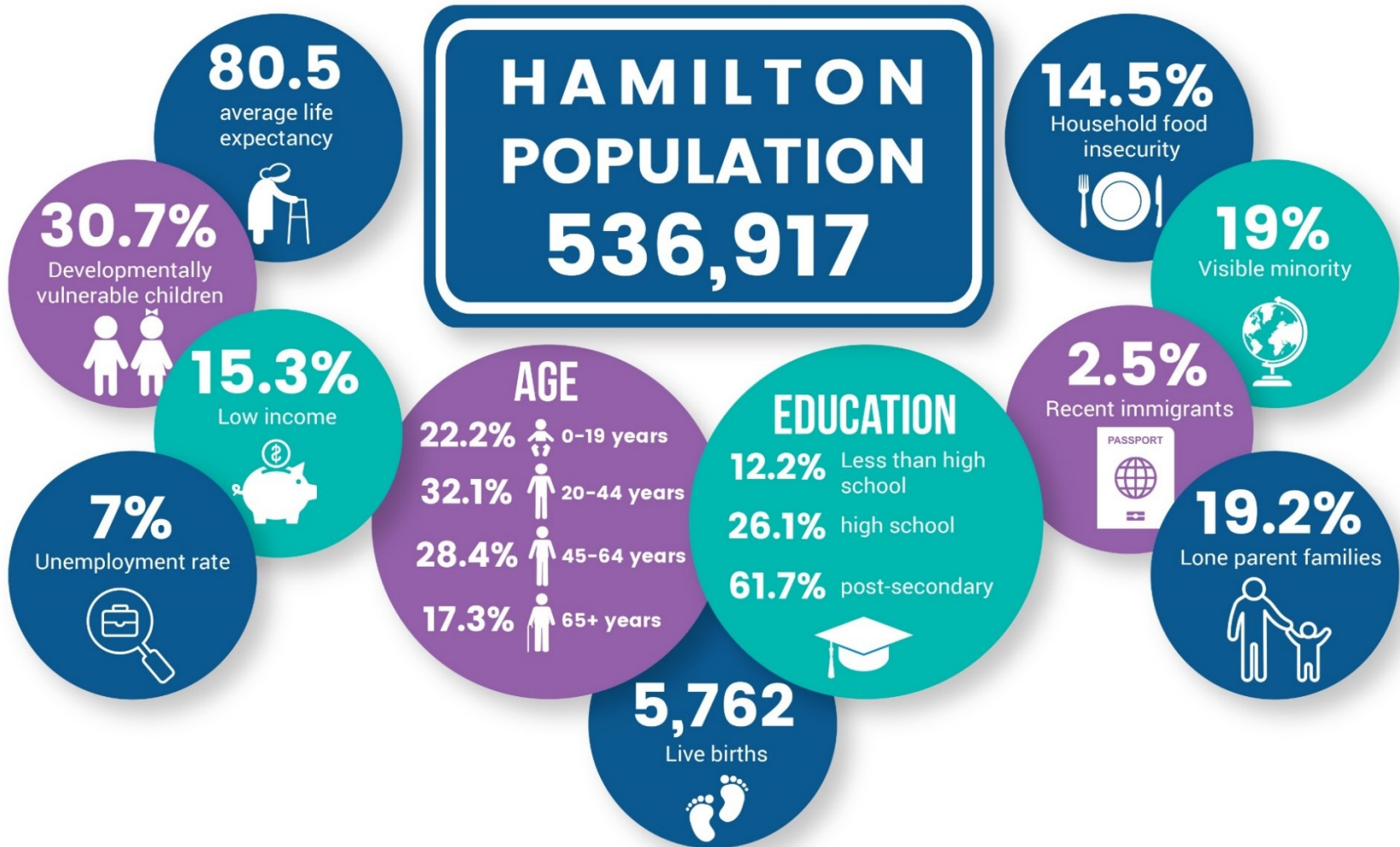
To provide services that  
ensure Hamilton is a healthy  
and safe community

# What Impacts Our Health?



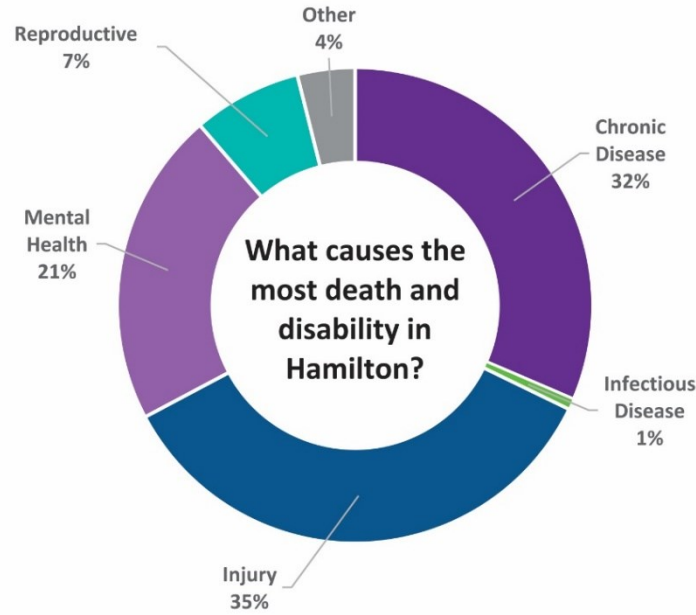
The Canadian Medical Association (<https://cma.ca/>)

# Hamilton's Population





# Hamilton's Health



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

# Services Across the Lifespan - Young Children

“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

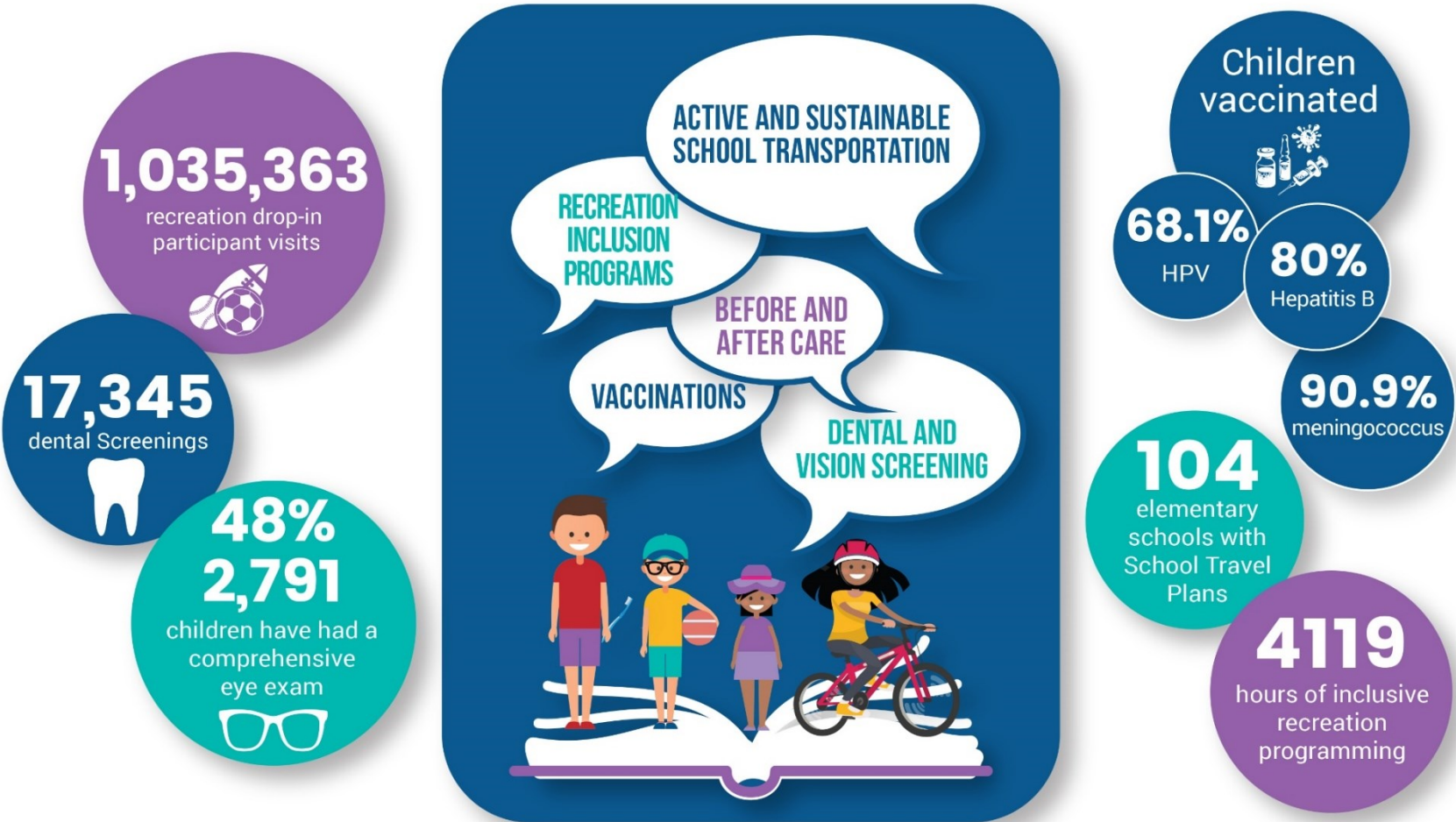


**\$31.5M**

investment in child care subsidies



# Service Across the Lifespan - School-Aged Children



# Service Across the Lifespan - Teens







# Service Across the Lifespan - Adults and Families



# Our Housing Waitlist – Or More Accurately, Waitlists

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

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

**5%**  
of active applications are receiving a Housing Allowance

Over **90%**  
of applications are handled through a chronological process

**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



# HOUSING FUNDING 2014-2018

<i>(In 000's)</i>	<b>Total</b>	<b>Federal</b>	<b>Provincial</b>	<b>Levy</b>
Homelessness	<b>148,172</b>	24,470	101,496	22,206
Social Housing – Operating	<b>303,351</b>	98,193	-	205,158
Social Housing – Capital	<b>3,000</b>	-	-	3,000
Affordable Housing	<b>33,673</b>	2,332	9,605	21,736
Investment in Affordable Housing	<b>30,519</b>	15,259	15,259	-
Social Infrastructure Fund	<b>15,050</b>	7,525	7,525	-
Social Housing Improv. Prog.	<b>11,596</b>	5,799	5,798	-
Social Housing Apart. Retrofit Prog.	<b>7,171</b>	-	7,171	-
Social Housing Apart. Improv. Prog.	<b>14,121</b>	-	14,121	-
Council Poverty Reduction	<b>11,000</b>	-	-	11,000
Other	<b>4,773</b>	-	1,200	3,573
<b>Total</b>	<b>582,426</b>	<b>153,578</b>	<b>162,175</b>	<b>266,673</b>

# 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

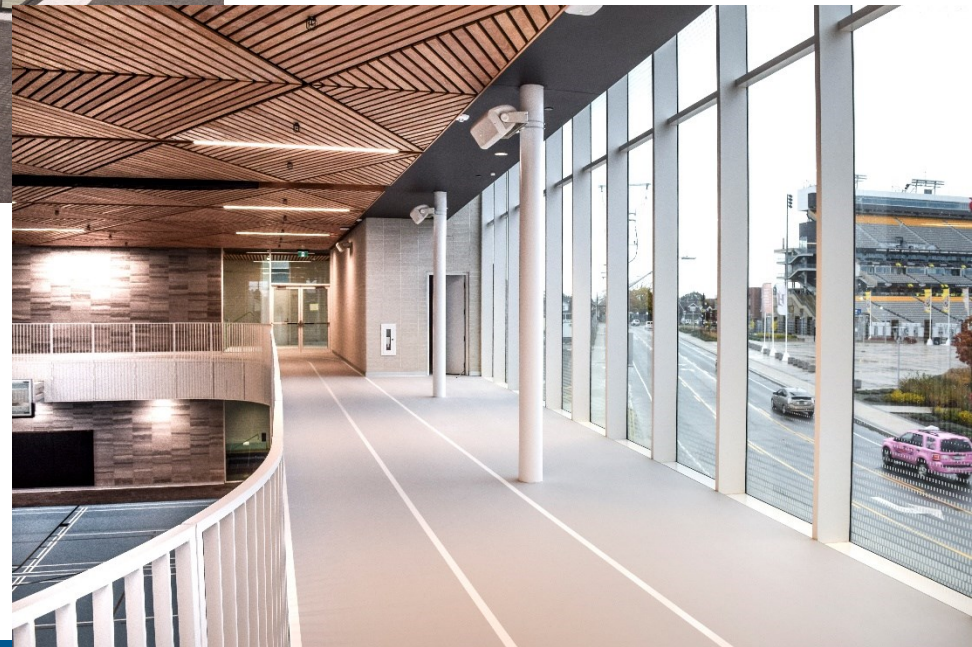
**4,134**  
participants in 55+ programming at Recreation Centres

**2,200**  
visits by seniors to Community Paramedicine Program

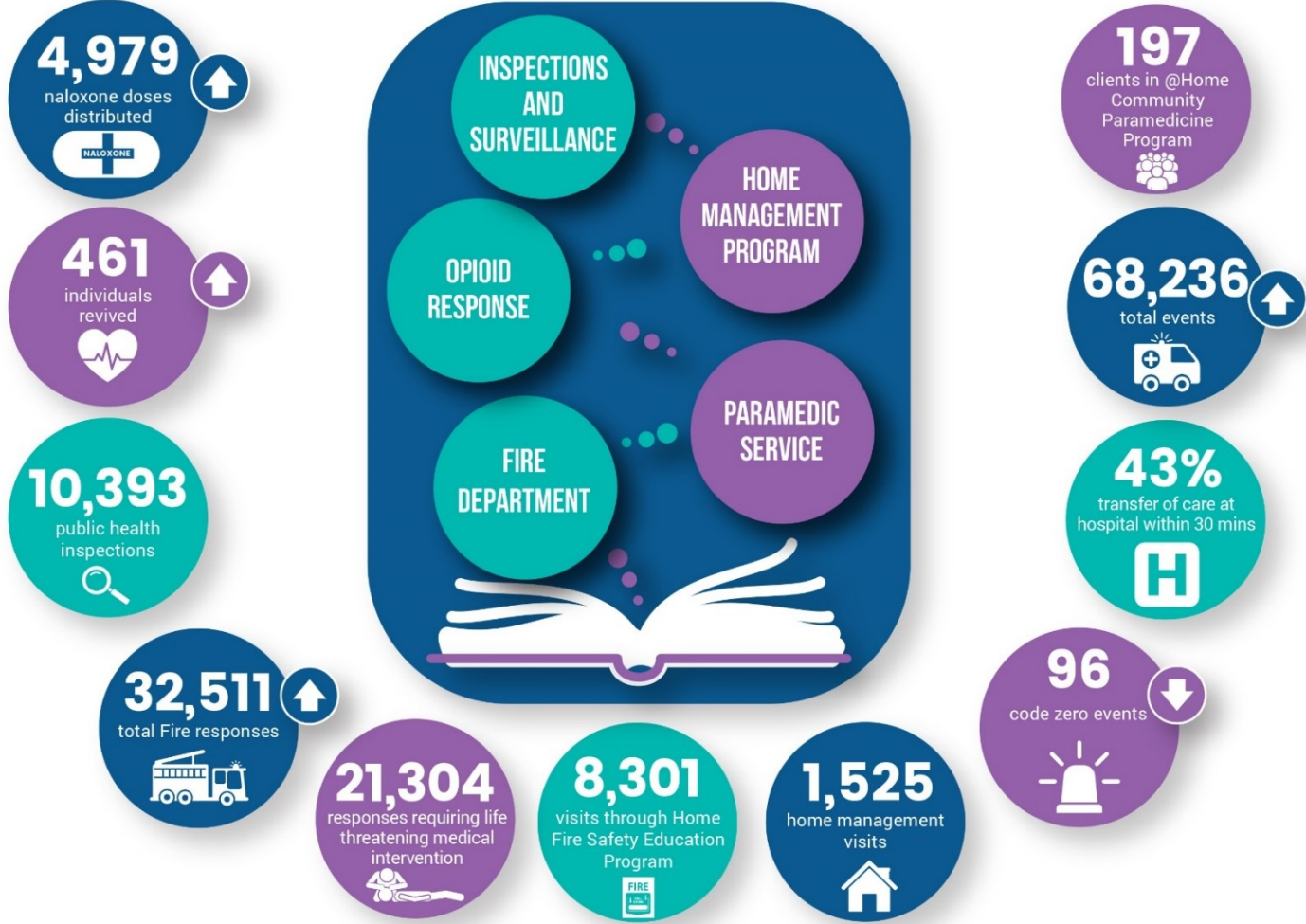
# Bernie Morelli Recreation Centre



# Bernie Morelli Recreation Centre



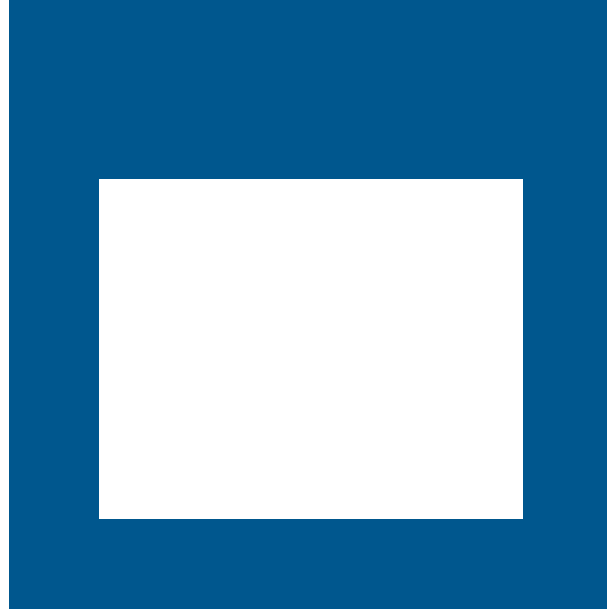
# Keeping Us Safe



# 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

# 2019 OPERATING BUDGET BY DIVISION

## HSC Administration

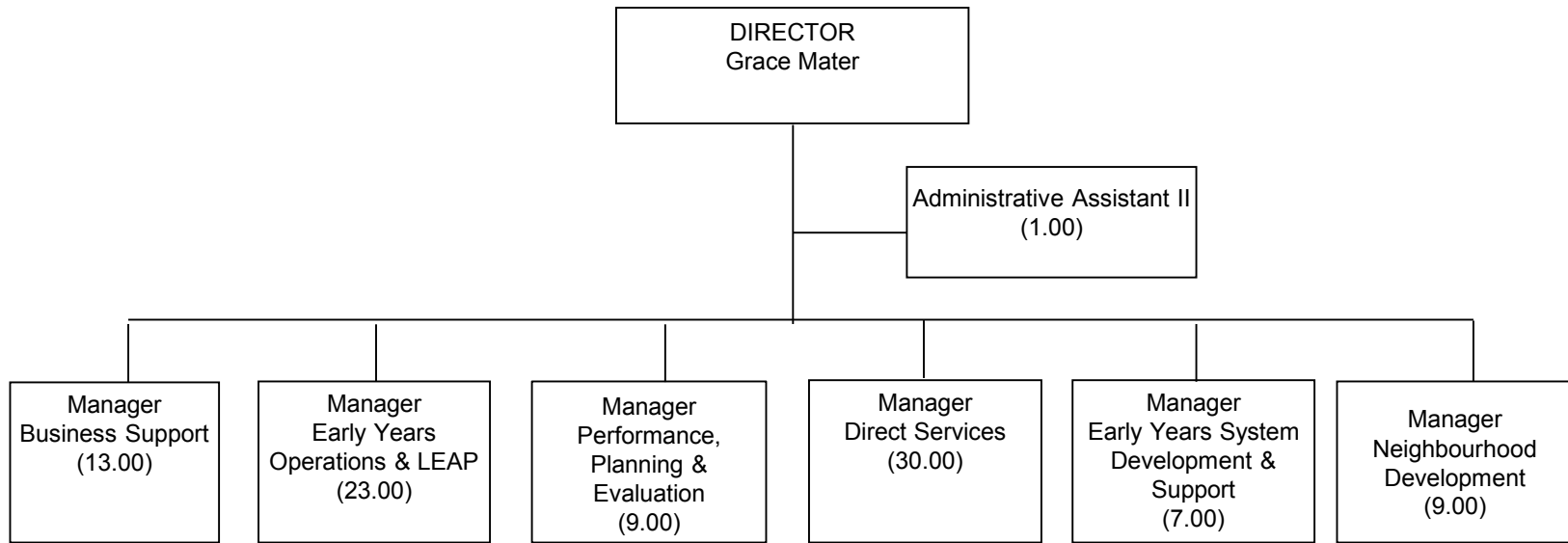
	2018 Restated Net	2019 Preliminary Gross	2019 Preliminary Net	-2019 vs 2018 Net Change-	
				\$	%
HSC - Finance & Administration	2,006,340	2,344,720	2,041,060	34,720	1.7%
General Manager's Office	562,380	625,920	589,870	27,490	4.9%
<b>Total HSC Administration</b>	<b>2,568,720</b>	<b>2,970,640</b>	<b>2,630,930</b>	<b>62,210</b>	<b>2.4%</b>

# **2019 PRELIMINARY TAX OPERATING BUDGET**

## **Children's Services and Neighbourhood Development**

27

# ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2018	7.00	87.00	94.00	12.43:1
2019	7.00	86.00	93.00	12.29:1
Change	0.00	(1.00)	(1.00)	

# 2019 OPERATING BUDGET BY DIVISION

## Children's Services and Neighbourhood Dev.

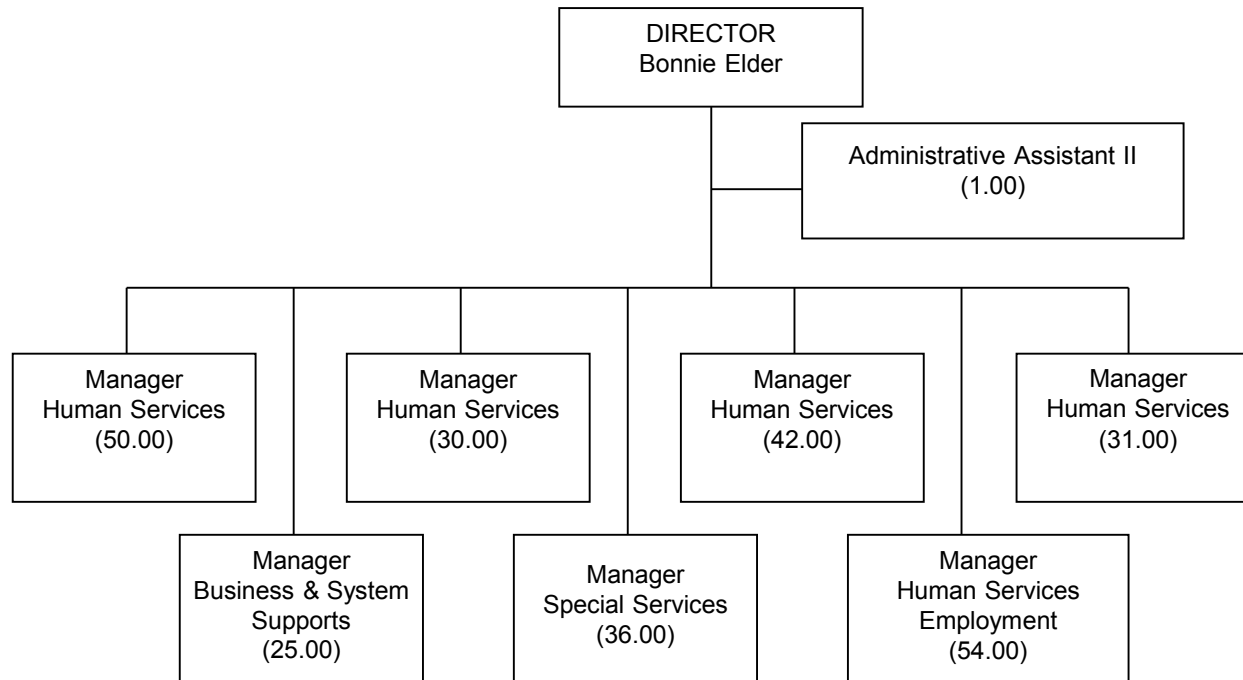
	2018 Restated Net	2019 Preliminary Gross	2019 Preliminary Net	-2019 vs 2018 Net Change-	
				\$	%
Neighbourhoods & Community	1,562,300	1,659,520	1,618,820	56,520	3.6%
CSND Administration	(17,300)	412,340	(15,090)	2,210	(12.8%)
Early Years & Child Care	6,691,710	89,637,430	6,721,800	30,090	0.4%
Home Management	204,680	1,846,820	246,200	41,520	20.3%
<b>Total Children's Services and Neighbourhood Dev.</b>	<b>8,441,390</b>	<b>93,556,110</b>	<b>8,571,730</b>	<b>130,340</b>	<b>1.5%</b>

# 2019 PRELIMINARY TAX OPERATING BUDGET

## Ontario Works

30

# ORGANIZATIONAL CHART



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	

# 2019 OPERATING BUDGET BY DIVISION

## Ontario Works

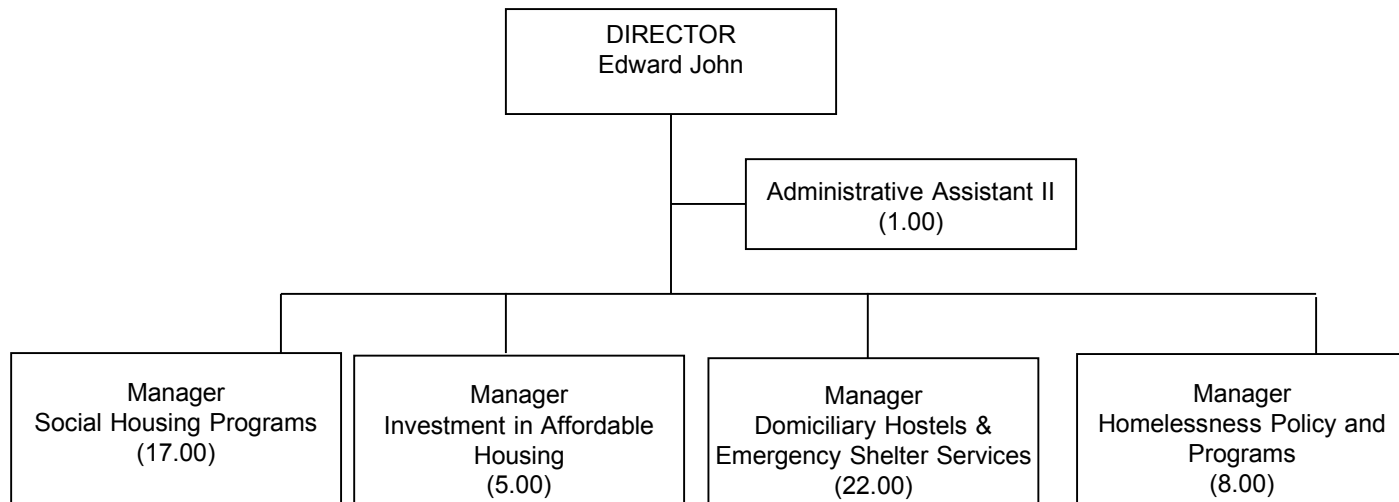
	2018 Restated Net	2019 Preliminary Gross	2019 Preliminary Net	-2019 vs 2018 Net Change	
				\$	%
Client Benefits/Spec Supports	1,036,700	121,499,880	1,065,230	28,530	2.8%
OW Admin	10,786,390	31,662,150	10,892,400	106,010	1.0%
<b>Total Ontario Works</b>	<b>11,823,090</b>	<b>153,162,030</b>	<b>11,957,630</b>	<b>134,540</b>	<b>1.1%</b>



# 2019 PRELIMINARY TAX OPERATING BUDGET

## Housing Services

# ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2018</b>	5.00	49.00	54.00	9.80:1
<b>2019</b>	5.00	49.00	54.00	9.80:1
<b>Change</b>	0.00	0.00	0.00	

# 2019 OPERATING BUDGET BY DIVISION

## Housing Services

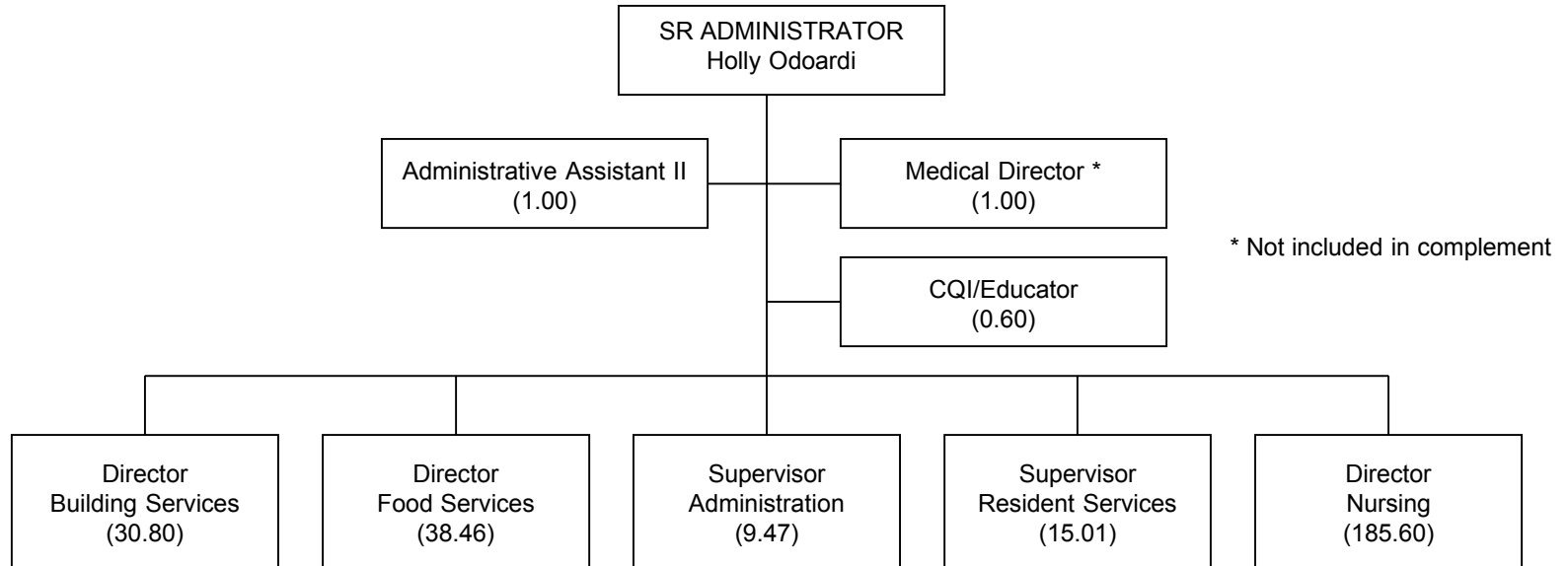
	2018 Restated Net	2019 Preliminary Gross	2019 Preliminary Net	-2019 vs 2018 Net Change-	
				\$	%
Housing Services Administration	603,910	734,230	607,470	3,560	0.6%
Affordable Housing	4,661,470	7,696,920	4,727,130	65,660	1.4%
Homelessness	4,551,210	31,763,460	4,688,920	137,710	3.0%
Social Housing	35,501,960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

# 2019 PRELIMINARY TAX OPERATING BUDGET

## Long Term Care

# ORGANIZATIONAL CHART

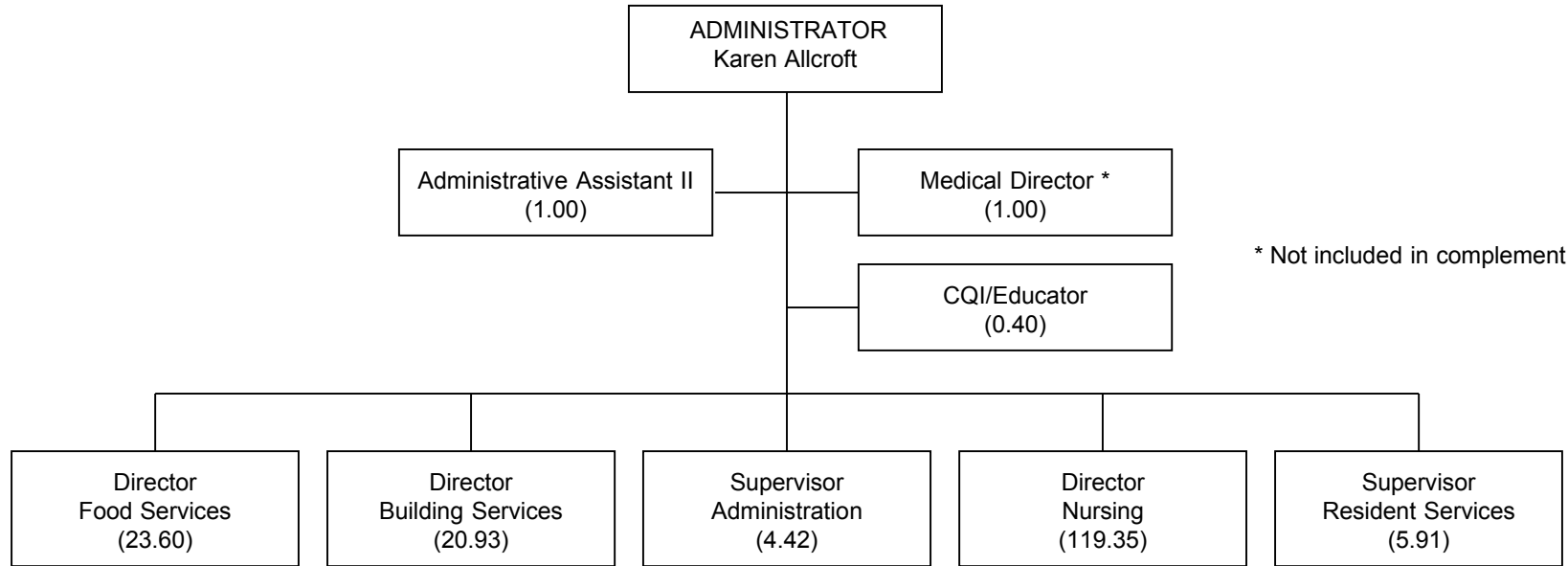
## MACASSA LODGE



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	

# ORGANIZATIONAL CHART

## WENTWORTH LODGE



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2018</b>	6.00	170.61	176.61	28.44:1
<b>2019</b>	6.00	170.61	176.61	28.44:1
<b>Change</b>	0.00	0.00	0.00	

# 2019 OPERATING BUDGET BY DIVISION

## Long Term Care

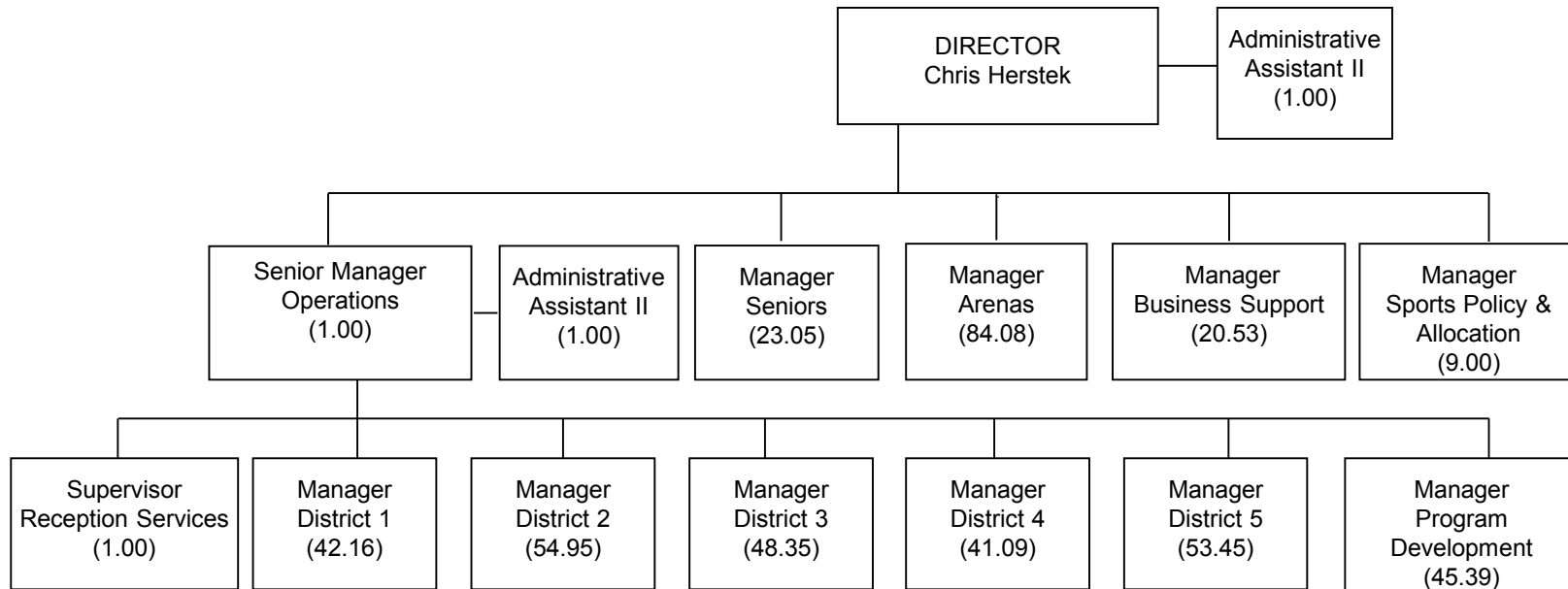
	2018 Restated Net	2019 Preliminary Gross	2019 Preliminary Net	-2019 vs 2018 Net Change-	
				\$	%
Macassa Lodge	7,819,610	28,815,410	7,948,800	129,190	1.7%
Wentworth Lodge	5,518,480	17,516,140	5,535,500	17,020	0.3%
<b>Total Long Term Care</b>	<b>13,338,090</b>	<b>46,331,550</b>	<b>13,484,300</b>	<b>146,210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

# 2019 PRELIMINARY TAX OPERATING BUDGET

## Recreation



# ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2018	12.00	415.05	427.05	34.49:1
2019	12.00	415.05	427.05	34.59:1
Change	0.00	0.00	0.00	

# 2019 OPERATING BUDGET BY DIVISION

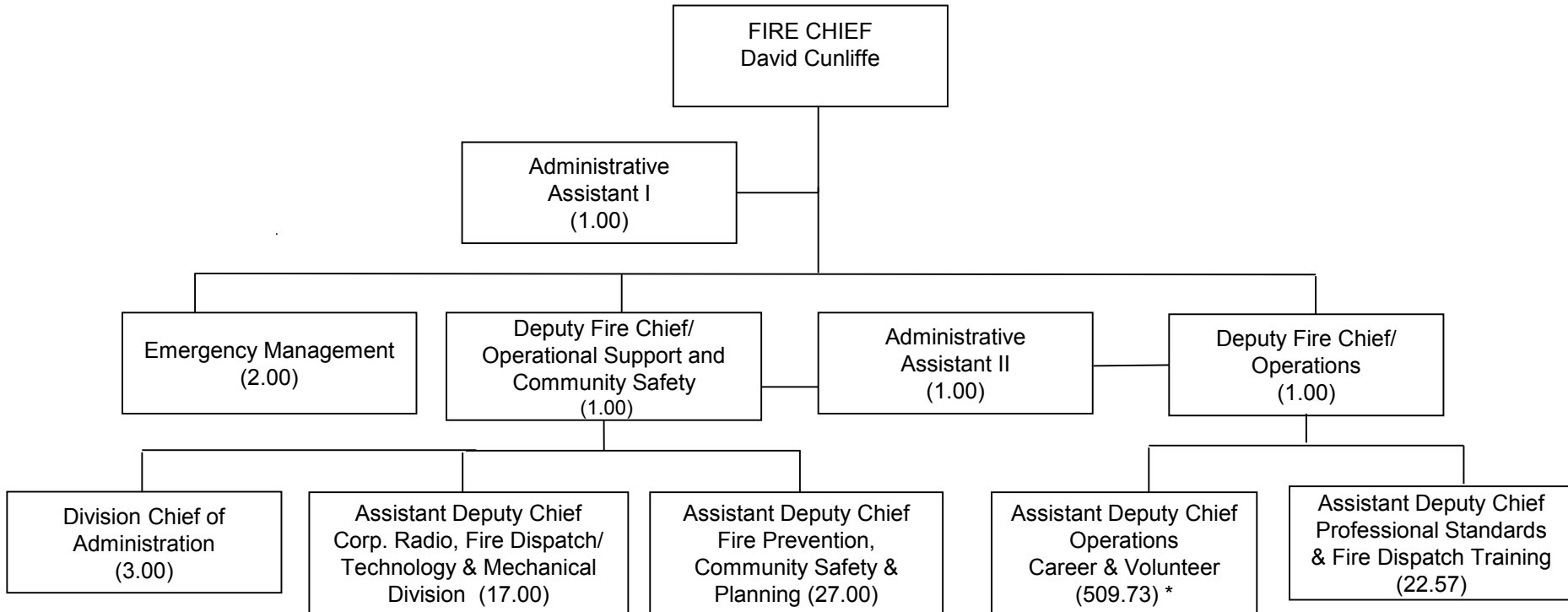
## Recreation

	2018 Restated Net	2019 Preliminary Gross	2019 Preliminary Net	-2019 vs 2018 Net Change-	
				\$	%
City Wide Services & Programs	4,811,080	10,001,270	4,962,250	151,170	3.1%
Recreation Administration	44,010	56,550	46,550	2,540	5.8%
Recreation Operations	27,331,000	40,091,090	28,283,810	952,810	3.5%
<b>Total Recreation</b>	<b>32,186,090</b>	<b>50,148,910</b>	<b>33,292,610</b>	<b>1,106,520</b>	<b>3.4%</b>

# 2019 PRELIMINARY TAX OPERATING BUDGET

## Hamilton Fire Department

# ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2018	9.00	577.30	586.30	64.14:1
2019	9.00	577.30	586.30	64.14:1
Change	0.00	0.00	0.00	

\* Volunteer Firefighter HC of 270 not included

# 2019 OPERATING BUDGET BY DIVISION

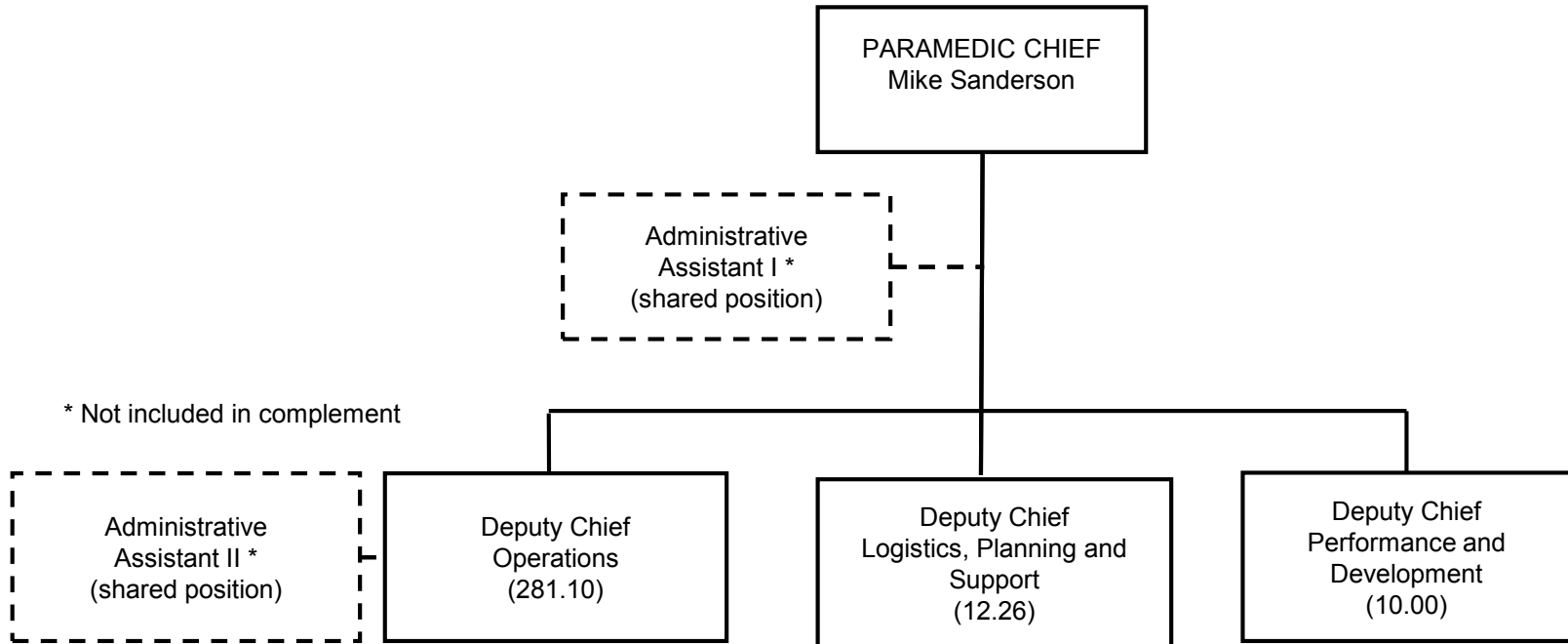
## Hamilton Fire Department

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

# 2019 PRELIMINARY TAX OPERATING BUDGET

## Hamilton Paramedic Service

# ORGANIZATIONAL CHART



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	

# 2019 OPERATING BUDGET BY DIVISION

## Hamilton Paramedic Service

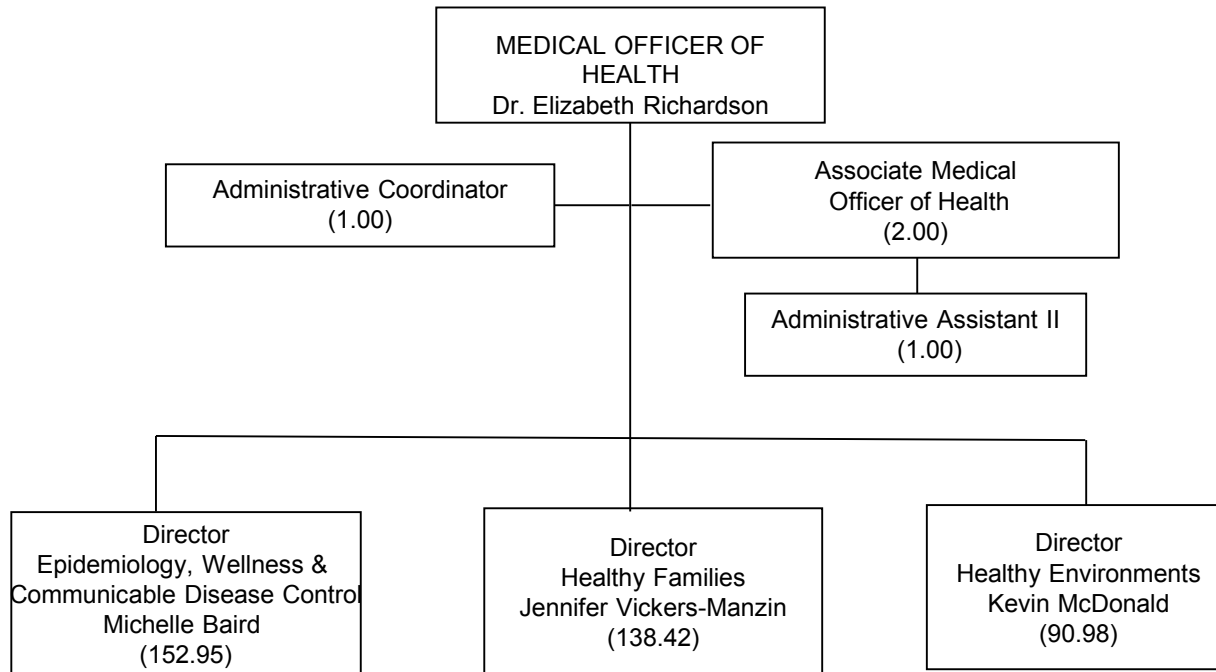
	2018 Restated Net	2019 Preliminary Gross	2019 Preliminary Net	-2019 vs 2018 Net Change-	
				\$	%
Paramedic Service Admin	2,815,190	2,912,620	2,912,620	97,430	3.5%
Paramedic Service Operations	42,782,950	46,168,440	44,510,000	1,727,050	4.0%
Paramedic Service Provincial Funding	(23,236,160)	-	(24,178,140)	(941,980)	4.1%
<b>Total Hamilton Paramedic Service</b>	<b>22,361,980</b>	<b>49,081,060</b>	<b>23,244,480</b>	<b>882,500</b>	<b>3.9%</b>



# 2019 PRELIMINARY TAX OPERATING BUDGET

## Public Health Services

# ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2018	27.50	368.05	395.55	13.38:1
2019	23.50	370.35	393.85	15.76:1
Change	(4.00)	2.30	(1.70)	

# 2019 OPERATING BUDGET BY DIVISION

## Public Health Services

	-2019 vs 2018 Net Change-				
	2018	2019	2019	\$	%
	Restated Net	Preliminary Gross	Preliminary Net		
Medical Officer of Health & Provincial Subsidy	(16,309,670)	6,606,810	(16,894,000)	(584,330)	3.6%
Epidemiology, Wellness and Communicable Disease Control	12,090,380	17,181,690	12,314,220	223,840	1.9%
Healthy Environments	8,149,920	11,318,670	8,319,760	169,840	2.1%
Healthy Families	8,558,250	16,533,860	8,733,340	175,090	2.0%
<b>Total Public Health Services</b>	<b>12,488,880</b>	<b>51,641,030</b>	<b>12,473,320</b>	<b>(15,560)</b>	<b>(0.1%)</b>

# MULTI-YEAR OUTLOOK

## 2020-2022

# MULTI-YEAR OUTLOOK BY DIVISION

Preliminary	Multi-Year Outlook						
	2019	2020		2021		2022	
Budget \$	Budget \$	% Change from 2019	Budget \$	% Change from 2020	Budget \$	% Change from 2021	
<b>Healthy and Safe Communities</b>							
HSC Administration	2,630,930	2,718,690	3.3%	2,800,800	3.0%	2,871,610	2.5%
Children's Services and Neighbourhood Dev.	8,571,730	8,689,120	1.4%	8,790,390	1.2%	8,891,220	1.1%
Ontario Works	11,957,630	12,267,320	2.6%	12,581,290	2.6%	12,899,400	2.5%
Housing Services	45,080,420	45,700,370	1.4%	46,514,260	1.8%	47,868,510	2.9%
Long Term Care	13,484,300	14,073,990	4.4%	14,749,240	4.8%	15,329,750	3.9%
Recreation	33,292,610	34,055,690	2.3%	34,852,200	2.3%	35,678,670	2.4%
Hamilton Fire Department	92,509,590	95,728,520	3.5%	98,559,540	3.0%	100,304,530	1.8%
Hamilton Paramedic Service	23,244,480	23,525,970	1.2%	24,056,330	2.3%	24,267,260	0.9%
Public Health Services	12,473,320	13,318,130	6.8%	14,235,580	6.9%	15,054,160	5.8%
<b>Total Department</b>	<b>243,245,010</b>	<b>250,077,800</b>	<b>2.8%</b>	<b>257,139,630</b>	<b>2.8%</b>	<b>263,165,110</b>	<b>2.3%</b>

# SERVICES AND SUB-SERVICES

Service	Sub-service	
<b>Early Years System Management</b>	<ul style="list-style-type: none"> <li>• Community Provider Funding</li> <li>• Research and Evaluation</li> <li>• System Planning and Development</li> </ul>	
<b>Child Care System Management</b>	<ul style="list-style-type: none"> <li>• Funding</li> <li>• Planning and Development</li> </ul>	<ul style="list-style-type: none"> <li>• Subsidy Eligibility and Placement</li> </ul>
<b>Directly Operated Child Care Program- Red Hill Family Centre</b>	<ul style="list-style-type: none"> <li>• Childcare and Family Supports</li> <li>• Specialized Supports for Children with Special Needs</li> </ul>	
<b>Life Skills and Case Management</b>		
<b>Community Engagement</b>	<ul style="list-style-type: none"> <li>• Age-Friendly Hamilton</li> <li>• Neighbourhood Development</li> <li>• Urban Indigenous Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Snow Angels</li> <li>• Strategic Youth Initiatives</li> <li>• Xperience Annex</li> </ul>
<b>Long Term Care</b>	<ul style="list-style-type: none"> <li>• Adult Day Program</li> </ul>	<ul style="list-style-type: none"> <li>• Meals on Wheels</li> </ul>
<b>Hamilton Paramedic Service</b>		

# SERVICES AND SUB-SERVICES

Service	Sub-service	
<b>Ontario Works</b>	<ul style="list-style-type: none"> <li>• Employment Counselling</li> <li>• Human Service Case Management</li> <li>• Job Development and Placement</li> <li>• Training and Skills Development</li> </ul>	
<b>Special Supports – Low Income Program</b>		
<b>Housing Service System Management</b>	<ul style="list-style-type: none"> <li>• Affordable Housing Program</li> <li>• Emergency Shelter Services</li> <li>• Homelessness Services</li> </ul>	<ul style="list-style-type: none"> <li>• Policy and Development</li> <li>• Residential Care Facilities</li> <li>• Social Housing Administration</li> </ul>
<b>Housing Supports</b>	<ul style="list-style-type: none"> <li>• Homeownership and Loans program</li> <li>• Rent Supplement/Housing Allowance Program</li> <li>• Residential Care Facilities/Homelessness Services</li> </ul>	
<b>Recreation Facilities, Products and Services</b>	<ul style="list-style-type: none"> <li>• Child Care Services</li> <li>• Drop-In Programs</li> <li>• Facility Maintenance and Operation</li> <li>• Facility Rentals</li> </ul>	<ul style="list-style-type: none"> <li>• Food Services</li> <li>• Inclusive Recreation Services</li> <li>• Registered Programs</li> </ul>

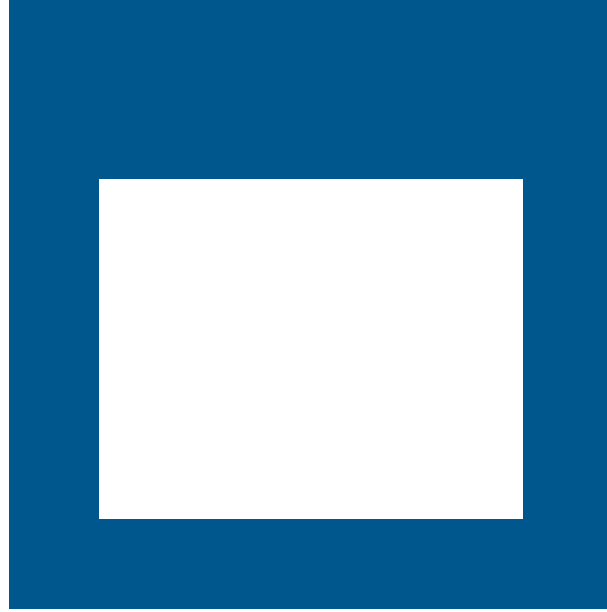
# SERVICES AND SUB-SERVICES

Service	Sub-service
<b>Hamilton Fire Department</b>	<ul style="list-style-type: none"> <li>• Activation of the Emergency Operations Centre</li> <li>• Business Continuity</li> <li>• Corporate Emergency Plans and Procedures</li> <li>• Emergency Exercises</li> <li>• Emergency Management Training for Internal and External Partners</li> <li>• Emergency Mitigation</li> <li>• Emergency Response – Fire/Medical/Rescue/Hazmat/Alarm/Flooding/Odour</li> <li>• Fire Dispatch</li> <li>• Fire Fleet/Equipment Mechanical Services</li> <li>• Fire Prevention/Code Enforcement</li> <li>• Hazard Identification and Risk Analysis/Critical Infrastructure Identification</li> <li>• Investigation/Electrical Issues</li> <li>• Public Education/Community Safety/Awareness</li> <li>• Training of Hamilton Fire Department Personnel</li> </ul>
<b>Corporate Trunked Radio System</b>	<ul style="list-style-type: none"> <li>• Fire Department Paging Network</li> <li>• Radio/Communications Network (Fire, Police, Public Works, and Airport)</li> <li>• Radio System Equipment Installation and Repair</li> <li>• Radio System Troubleshooting and Maintenance</li> </ul>



# SERVICES AND SUB-SERVICES

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



THANK YOU