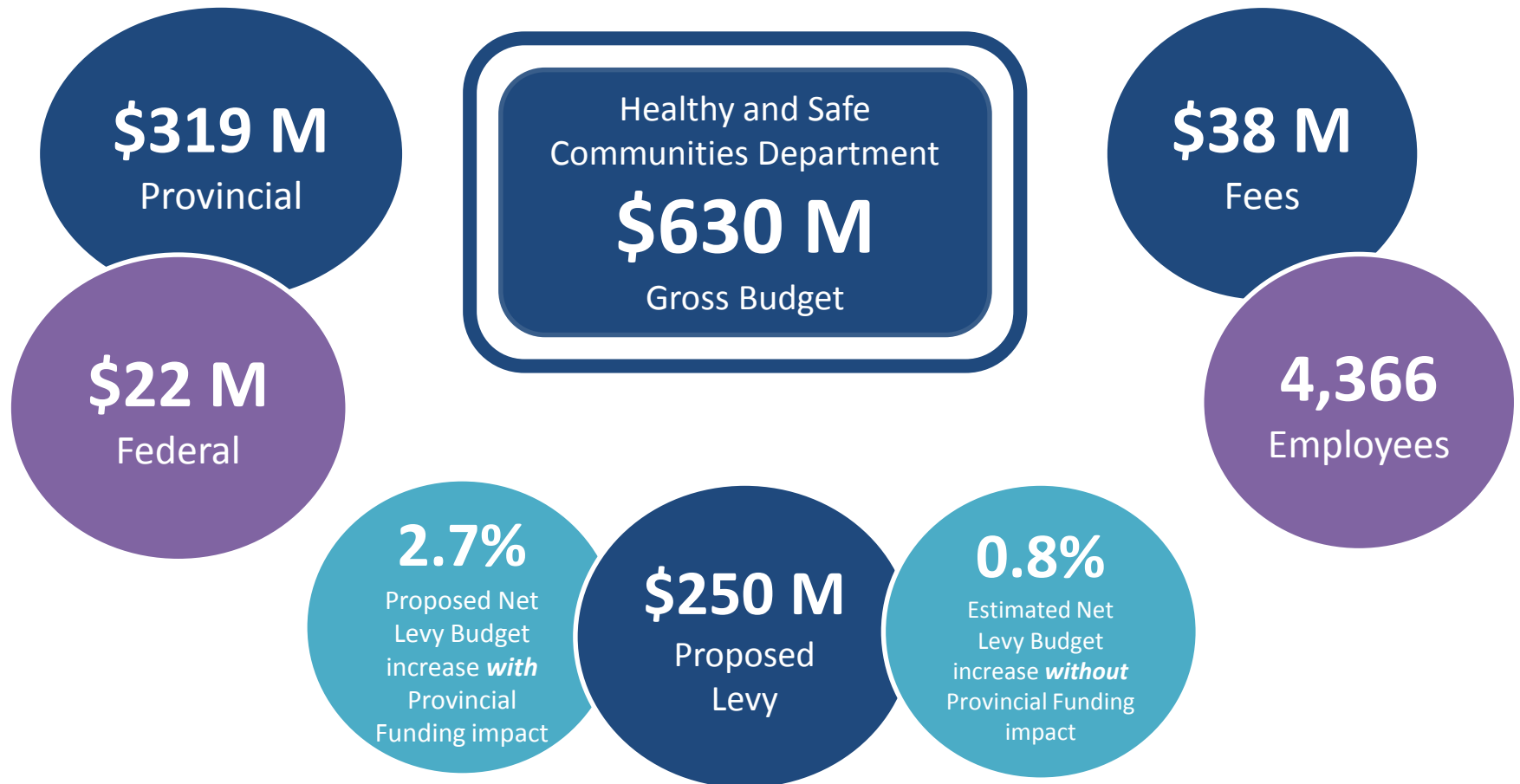




# Healthy and Safe Communities 2020 Tax Supported Operating Budget

General Issues Committee  
January 30, 2020

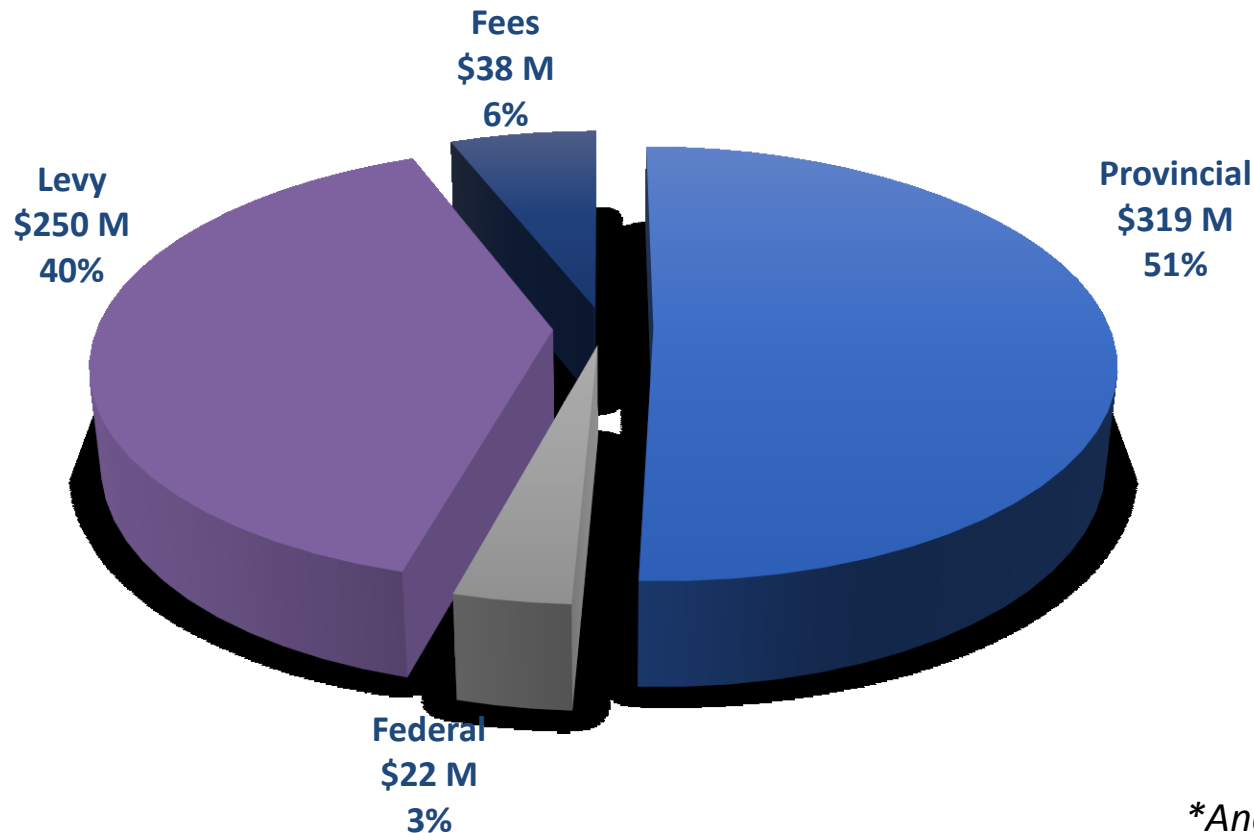
# OVERVIEW – BY THE NUMBERS



# OVERVIEW – BY THE NUMBERS

**\$630 M\***

Gross Budget



**4,366**  
Employees

**2.7%**

Proposed Net  
Levy Budget  
increase **with**  
Provincial  
Funding impact

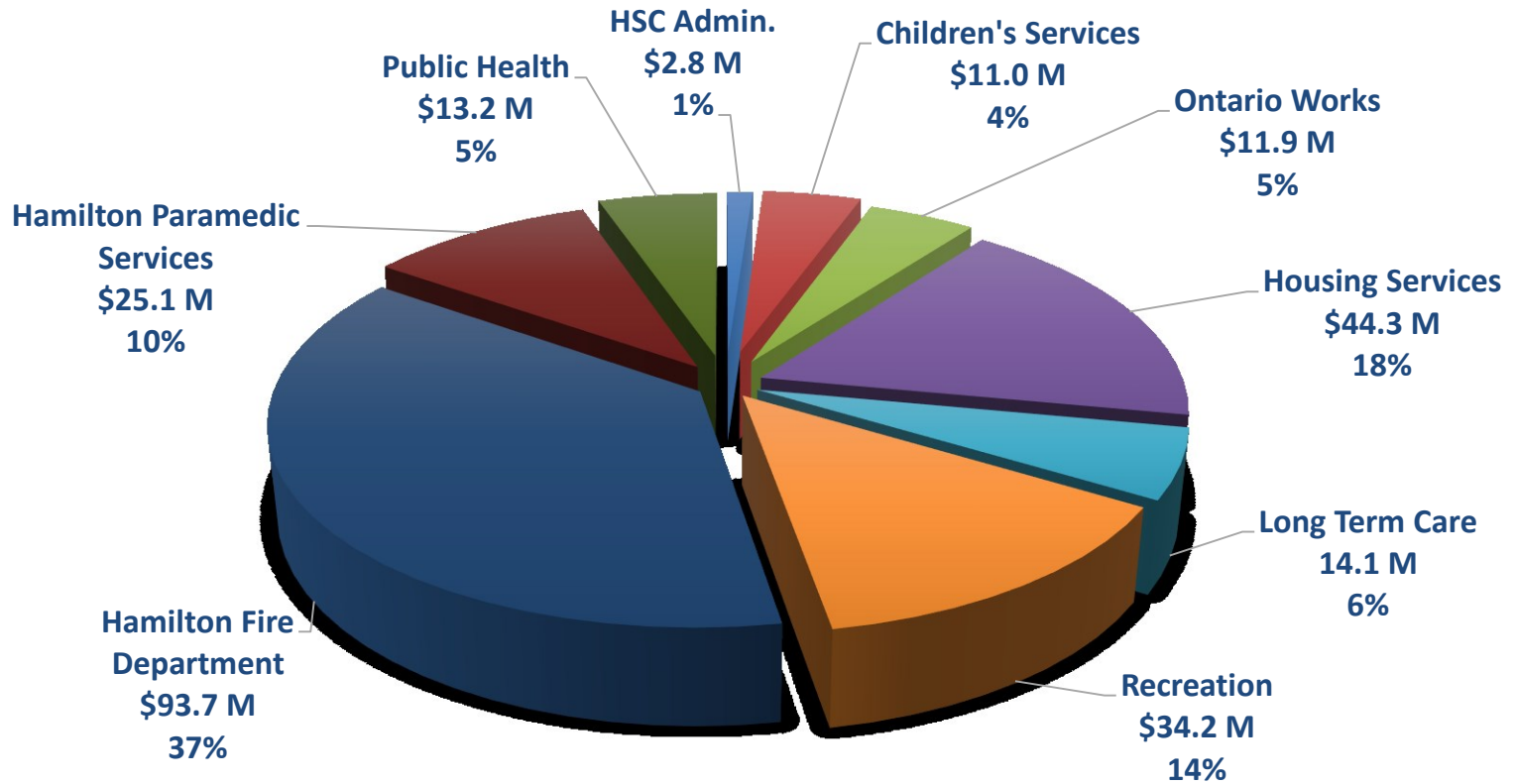
**0.8%**

Estimated Net  
Levy Budget  
increase **without**  
Provincial Funding  
impact

*\*Anomalies due to rounding* <sup>3</sup>

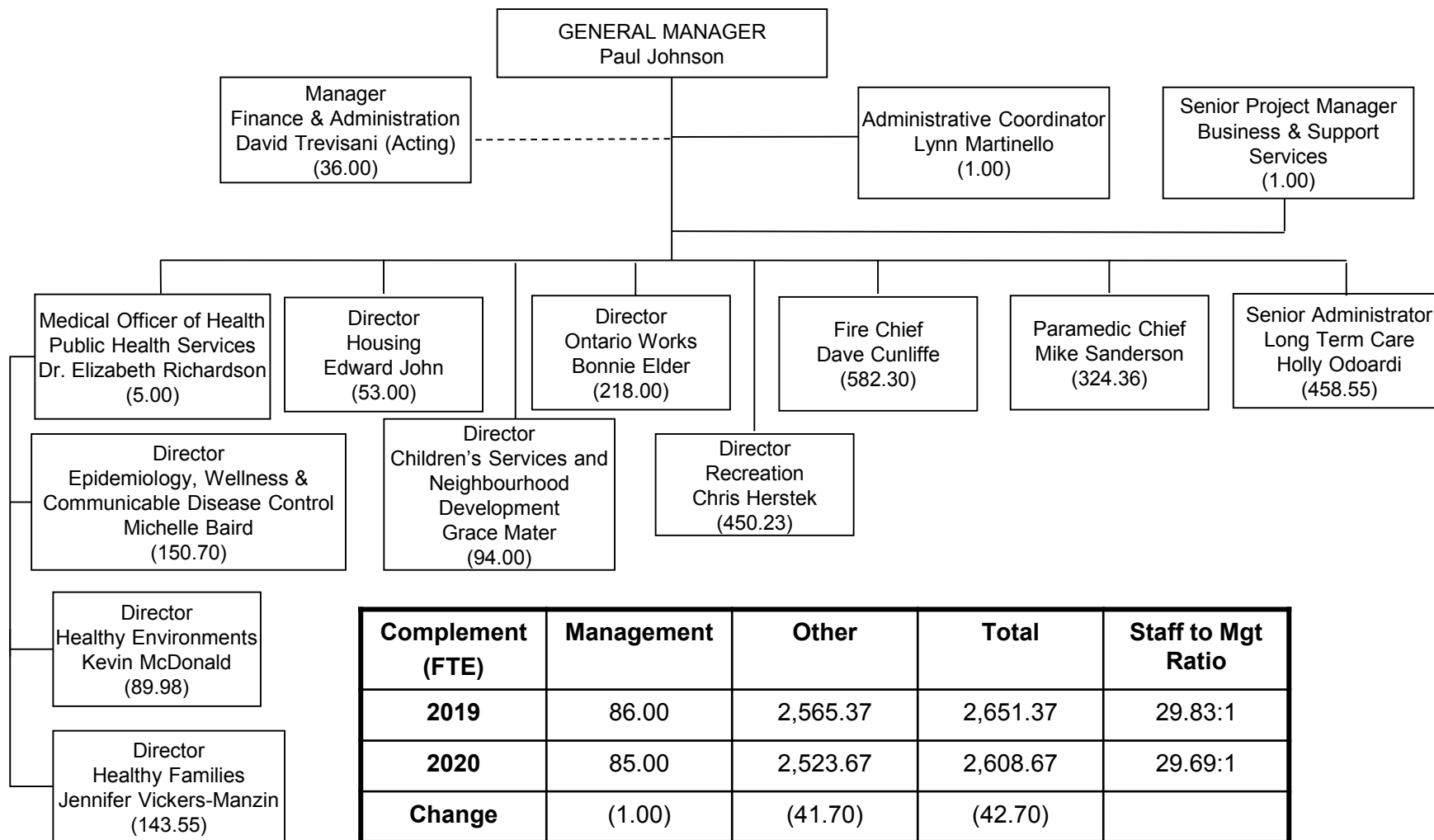
# OVERVIEW – BY THE NUMBERS

**\$250 M\***  
Net Levy Budget



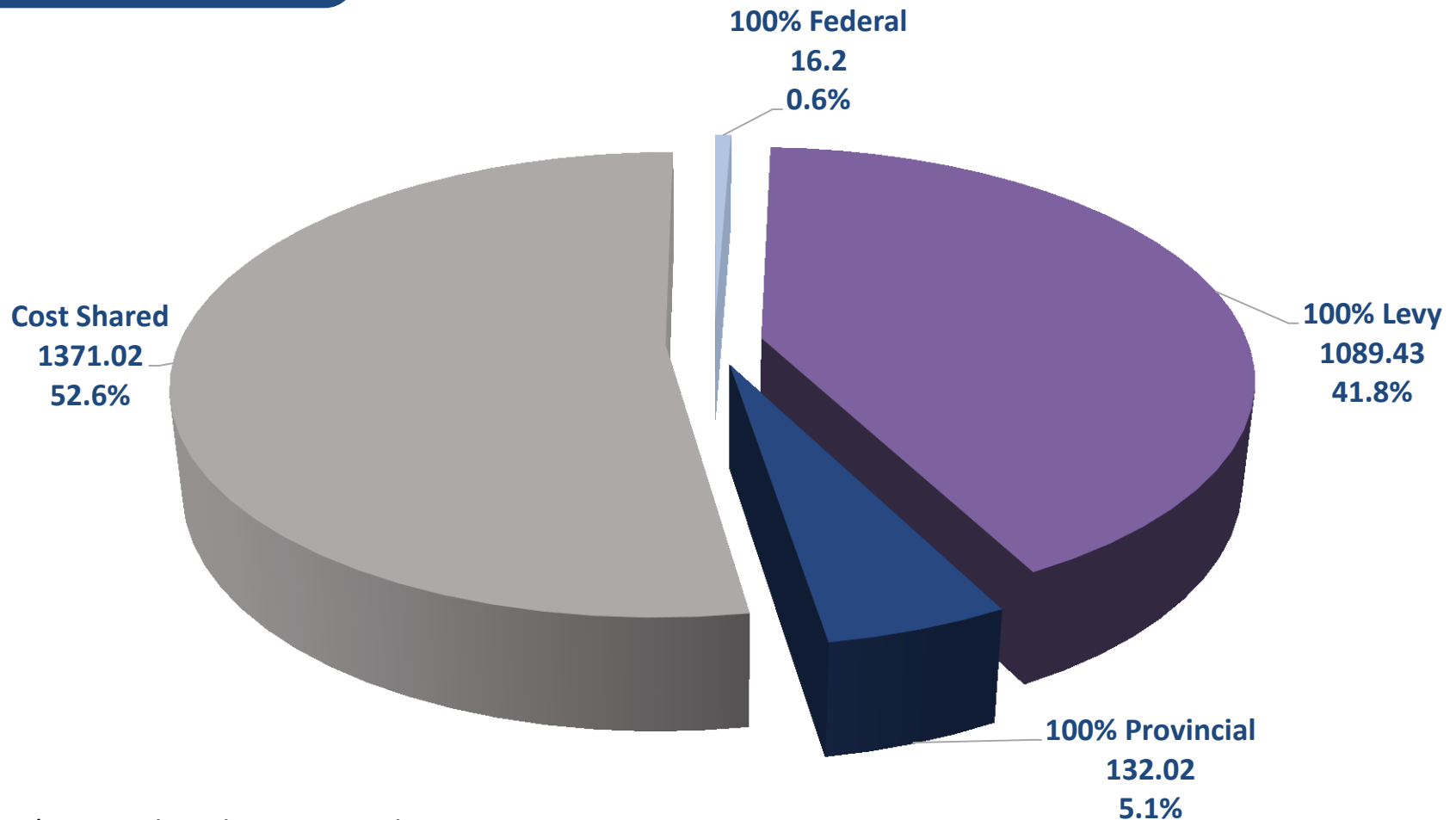
*\*Anomalies due to rounding*

# ORGANIZATIONAL CHART



**Total FTE =  
2608.67**

# FTE Complement by Funding Source



*\*Anomalies due to rounding*

# 2020 PRELIMINARY TAX OPERATING BUDGET

## HEALTHY & SAFE COMMUNITIES

# 2020 Operating Budget by Division

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$ Change	% Change
HSC Administration	2,760,720	3,140,320	2,796,820	36,100	1.3%
Children's Services and Neighbourhood Dev.	8,675,010	93,604,240	10,981,620	2,306,610	26.6%
Ontario Works	11,918,050	143,509,570	13,043,380	1,125,330	9.4%
Housing Services	45,068,420	91,230,470	45,279,830	211,410	0.5%
Long Term Care	13,472,300	46,813,860	14,081,410	609,110	4.5%
Recreation	33,503,780	53,724,390	34,181,800	678,020	2.0%
Hamilton Fire Department	92,083,970	94,239,730	93,689,710	1,605,740	1.7%
Hamilton Paramedic Service	23,794,770	52,801,160	25,108,770	1,314,000	5.5%
Public Health Services	12,356,500	53,714,350	13,472,990	1,116,490	9.0%
<b>Total Healthy and Safe Communities</b>	<b>243,633,520</b>	<b>632,778,090</b>	<b>252,636,330</b>	<b>9,002,810</b>	<b>3.7%</b>



# 2020 Budget Proposed Reduction Amendments

			% Change**
<b>HSC Preliminary Net Operating Budget - Budget Book</b>		<b>\$252,636,330</b>	<b>3.7%</b>
<b>Division</b>	<b>PROPOSED REDUCTION AMENDMENTS:</b>		
Housing Services	Financial Adjustments to Benchmarks	(1,000,000)	(0.4%)
Ontario Works	Deliver at 2019 budget levels	(1,100,000)	(0.5%)
Public Health Services	Public Health Reserve	(278,000)	(0.1%)
<b>HSC Preliminary Net Operating Budget</b>		<b>\$250,258,330</b>	<b>2.7%</b>

\*\*% change as compared to 2019 restated budget \$243,633,520

# 2020 Departmental Budget Drivers

Budget Driver	Impact (\$)
<b>Provincial Funding</b>	
CSND - Reductions in funding for Core Service Delivery, Ontario Early Years Child & Family Centres and Expansion funding	2.3 M
Ontario Works - Service Contract 50% funding held to 2018 actuals. Effective funding ratio changed from 50/50 to 45/55 in 2020	1.0 M
Public Health - Pressure due to announced Ministry funding change from 75% and 100% subsidy to 70% subsidy	1.4 M
<b>Total Provincial Funding impact</b>	<b>4.7 M</b>
<b>Employee Related Expenses</b>	2.9 M
<b>WSIB</b>	0.6 M
<b>Operating expenses</b>	0.4 M
<b>Insurance</b>	0.3 M
<b>Total Healthy and Safe Communities Budget Drivers</b>	<b>8.9 M</b>

# Multi-Year Outlook by Division

Preliminary	Multi-Year Outlook					
2020	2021		2022		2023	
Budget \$	Budget \$	% Change from 2020	Budget \$	% Change from 2021	Budget \$	% Change from 2022

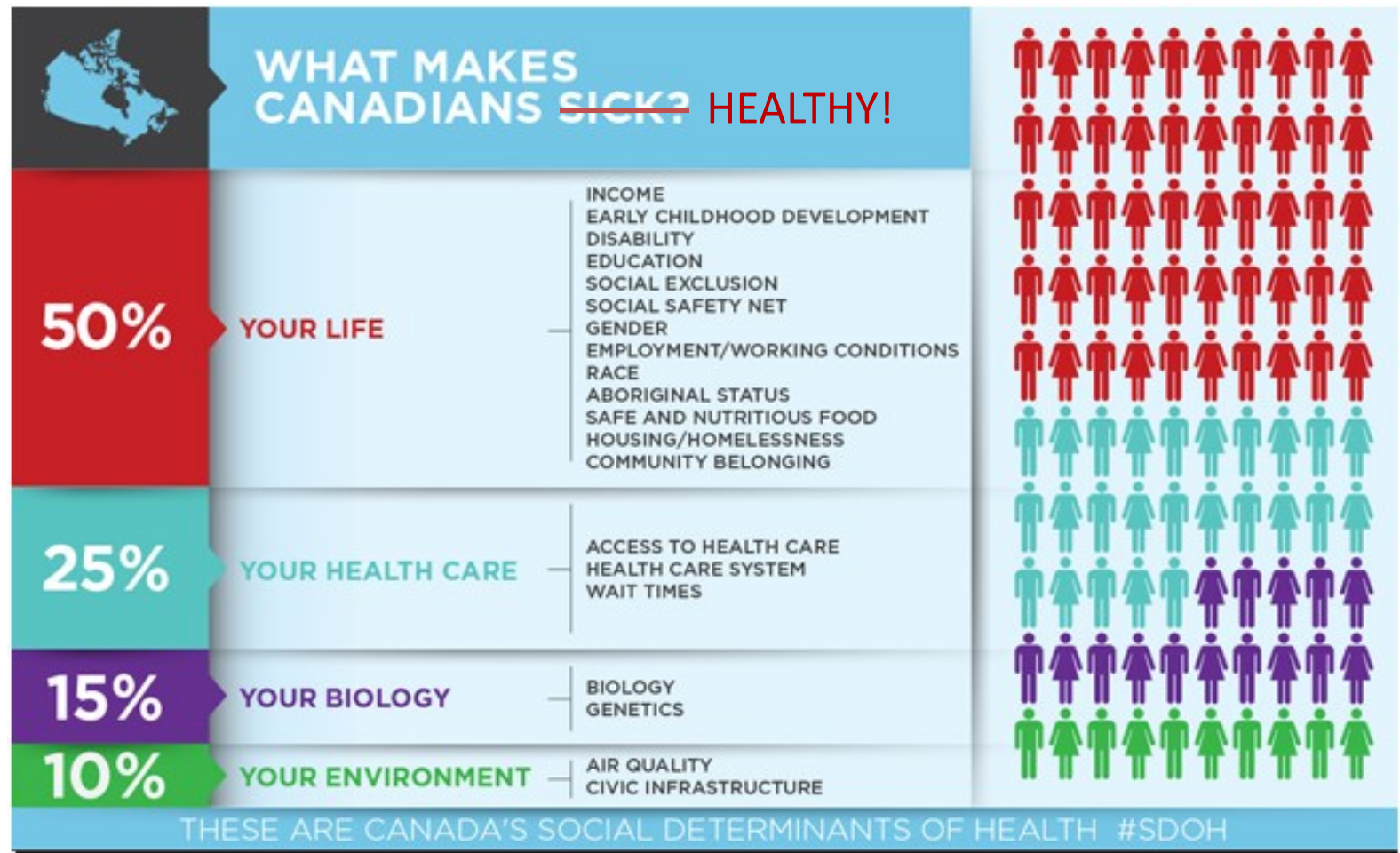
## Healthy and Safe Communities

HSC Administration	2,796,820	2,889,770	3.3%	2,965,660	2.6%	3,032,010	2.2%
Children's Services and Neighbourhood Dev.	10,981,620	12,621,480	14.9%	12,719,190	0.8%	12,815,410	0.8%
Ontario Works	13,043,380	13,575,430	4.1%	14,046,360	3.5%	14,492,090	3.2%
Housing Services	45,279,830	48,336,640	6.8%	50,695,970	4.9%	52,387,890	3.3%
Long Term Care	14,081,410	15,086,070	7.1%	15,777,760	4.6%	16,464,590	4.4%
Recreation	34,181,800	34,966,670	2.3%	35,518,710	1.6%	36,044,850	1.5%
Hamilton Fire Department	93,689,710	96,406,810	2.9%	99,106,300	2.8%	101,881,380	2.8%
Hamilton Paramedic Service	25,108,770	26,071,260	3.8%	26,515,870	1.7%	27,031,860	1.9%
Public Health Services	13,472,990	15,581,220	15.6%	16,435,490	5.5%	17,255,590	5.0%
<b>Total Department</b>	<b>252,636,330</b>	<b>265,535,350</b>	<b>5.1%</b>	<b>273,781,310</b>	<b>3.1%</b>	<b>281,405,670</b>	<b>2.8%</b>

## OVERVIEW – OUR PURPOSE

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

# WHAT IMPACTS OUR HEALTH?



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

# Collaboration Across the Community










## Hamilton Health Team



# HIGHLIGHTS











# KEY PERFORMANCE INDICATORS

	2018	2019	Change
# of incident responses (Fire)	32,501	33,012	
# of responses (Paramedics)	84,160	87,037	
Paramedic response time (mins – 90% percentile)	11:16	11:18	
# of code zero events	96	80	
% transfer of care at hospital within 30 minutes	43%	41%	
Total hours in Emergency Room in excess of 30 mins	27,512	30,549	
# of people who called 911 for suspected opioid overdose	450	596	
# of opioid related deaths in Hamilton (January to June 2019)	124	70	
% of high-risk food inspections completed	95.7%	97%	



# KEY PERFORMANCE INDICATORS





	2018	2019	Change
Ontario Works exits due to employment	17.3%	24.0%	
Ontario Works caseload size	11,884	11,414	
# of households on all Access to Housing Waitlists	6,704	6,231	
Overall satisfaction with Lodges	96%	93%	
# of visits to EarlyON Child and Family Centres	170,440	185,761	
# of children on child care waitlist	0	1,000	
# unique users for registered Recreation programs*	30,079	30,628	
Utilization rate of registered Recreation programs*	74%	76%	

\*Data from 2017 and 2018

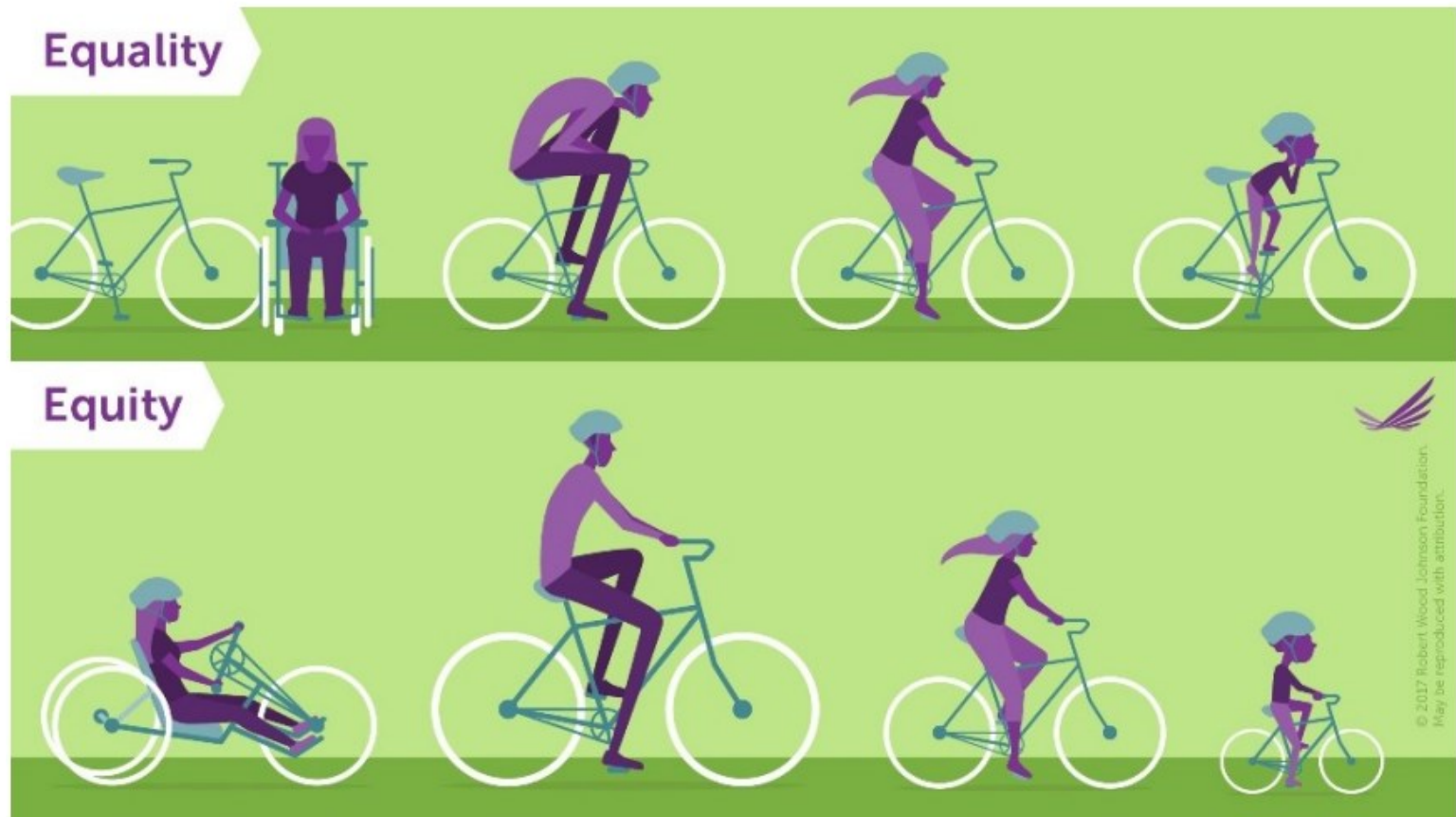
17

# KEY PERFORMANCE INDICATORS

## Housing Waitlists

	2018	2019	Change
# households on Access to Housing Waitlists	6704	6231	
# households on Access to Housing Waitlist living in RGI unit (transfers)	1166	1113	
# households with active applications for social housing (not transfers)	5538	5118	
# of households housed in RGI unit	508	469	

# A LOOK BACK AT 2019 EQUITY, DIVERSITY AND INCLUSION



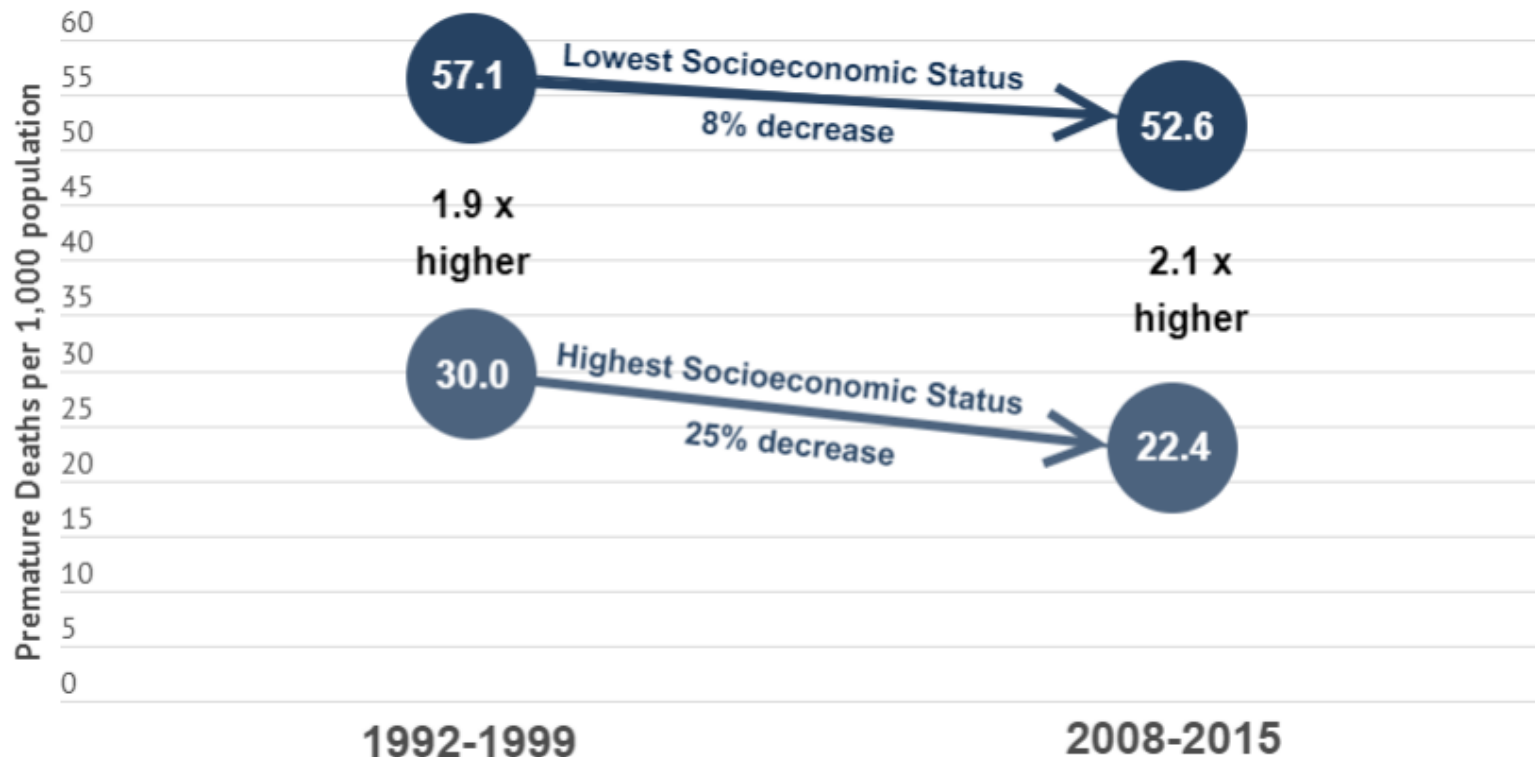
Source: Robert Wood Johnson Foundation

19

# A LOOK BACK AT 2019

## EQUITY, DIVERSITY AND INCLUSION

### Inequality of premature deaths by socioeconomic status, City of Hamilton (1992-2015)



Rosella et al. (2018). Ontario Atlas of Adult Mortality.

[https://pophealthanalytics.com/wp-content/uploads/2018/09/OntarioAtlasOfAdultMortality\\_12Sept2018.pdf](https://pophealthanalytics.com/wp-content/uploads/2018/09/OntarioAtlasOfAdultMortality_12Sept2018.pdf)

# A LOOK BACK AT 2019 EQUITY, DIVERSITY AND INCLUSION

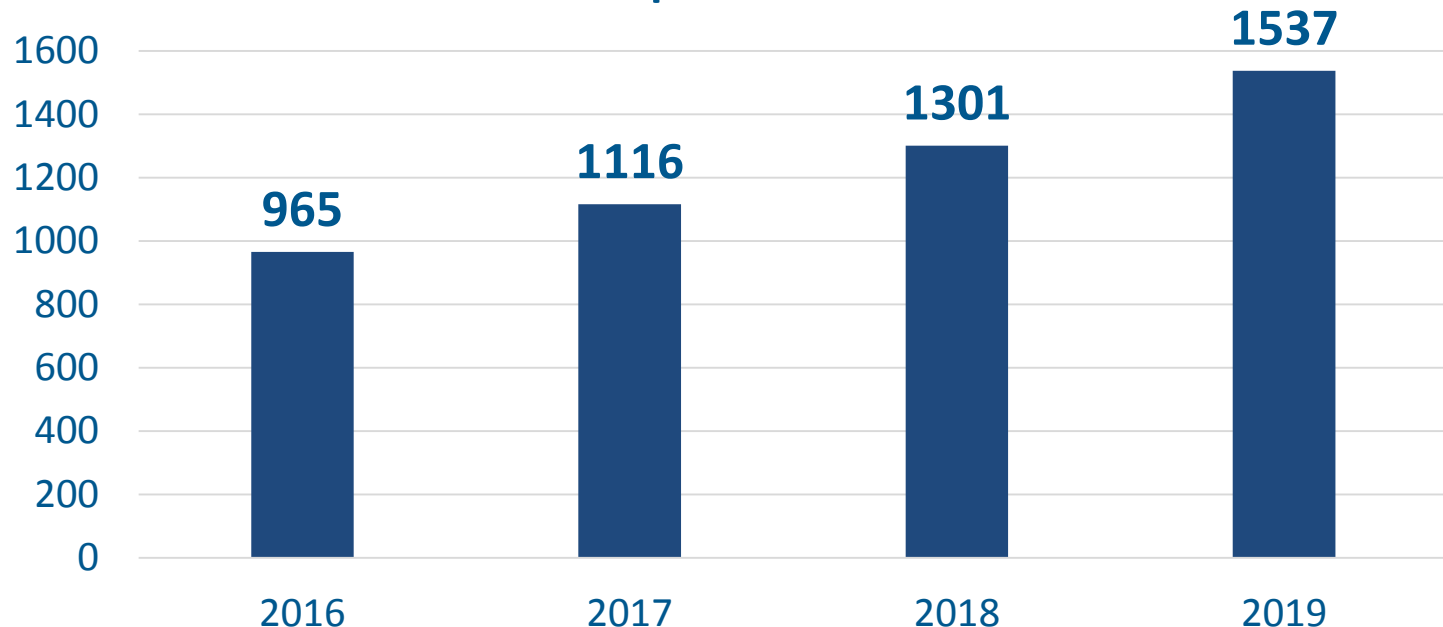
“It definitely helped **relieve some financial difficulties** and gave piece of mind **having our child in a licensed facility.**”

“It is **very much appreciated** that we finally can **access help** for a change, after not being eligible for subsidy, and having **increased financial stress due to my son needing significant therapy for his disability.**”



# A LOOK BACK AT 2019 EQUITY, DIVERSITY AND INCLUSION

**Number of Children with Special Needs Served  
through the Children's Services and Neighbourhood  
Development Division**



# A LOOK BACK AT 2019 EQUITY, DIVERSITY AND INCLUSION

## Hamilton Youth in Construction



**83%**

of participants  
graduated from  
Youth in  
Construction  
program

## Xperience Annex

**300**

unique youth  
per year  
accessing  
Xperience  
Annex





# A LOOK BACK AT 2019 EQUITY, DIVERSITY AND INCLUSION

## Honouring Our Sisters – Missing and Murdered Indigenous Women and Girls Exhibit at Dundurn Castle



**200+**  
guests in  
attendance

24



# A LOOK BACK AT 2019 EQUITY, DIVERSITY AND INCLUSION

## Affordable Housing at 147 Mary Street

- 35 unit building recently completed by Good Shepherd Non-Profit Homes
- Able to make units available to those who require rent-geared to income assistance through funding agreement
- Supports households experiencing homelessness on the By-Name Priority List

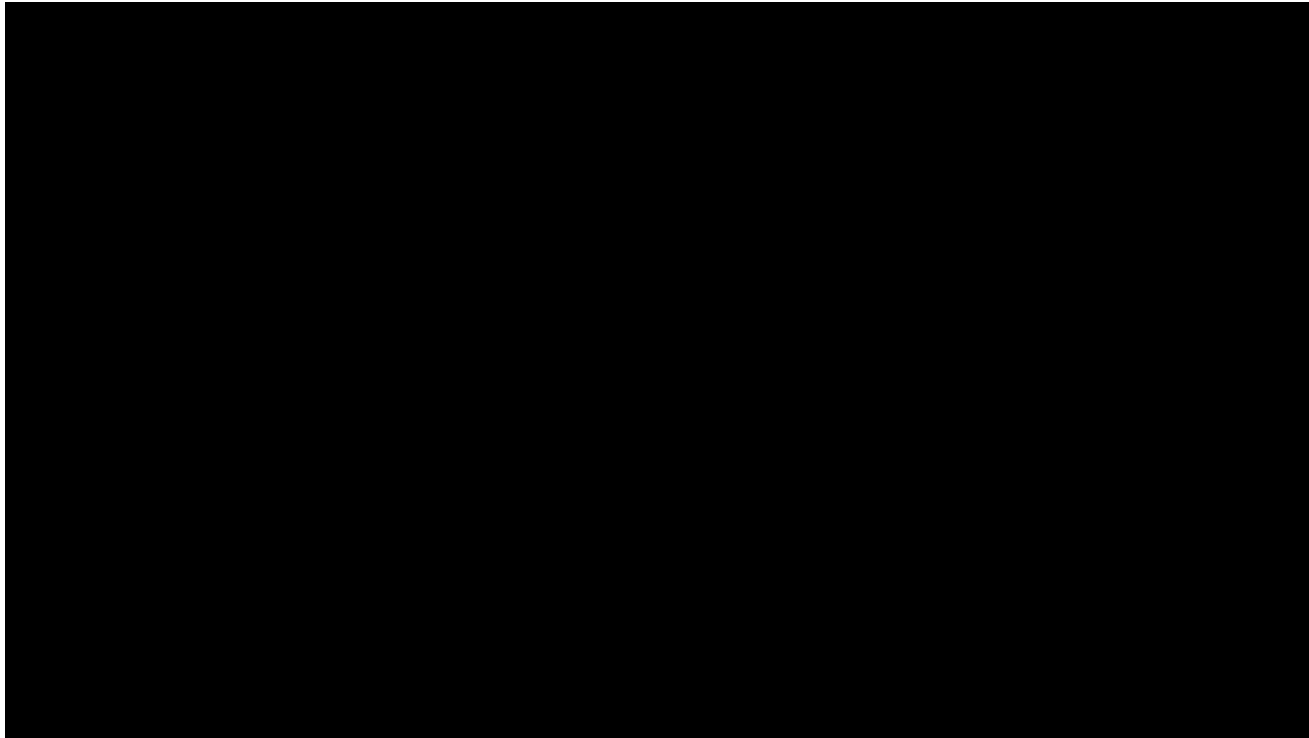


# A LOOK BACK AT 2019 EQUITY, DIVERSITY AND INCLUSION

## Home for the Holidays



# A LOOK BACK AT 2019 EQUITY, DIVERSITY AND INCLUSION Camp FFIT (Female Firefighters in Training)



<https://youtu.be/jjd2-DtgcM>

27

# A LOOK BACK AT 2019 EQUITY, DIVERSITY AND INCLUSION

## Equity, Diversity and Inclusion in Hamilton Paramedic Service



ACP



PCP



Supervisor



Commander



Deputy Chief



Chief

# A LOOK BACK AT 2019

## EQUITY, DIVERSITY AND INCLUSION

### Recreation Support Programs

- Added adapted yoga program
- Increased number of tween programs
- Created a tween connections adapted camp
- Cooking partnership with Ron Joyce
- Partnership program for a new adapted hockey league



**338**

participants in  
support  
programs



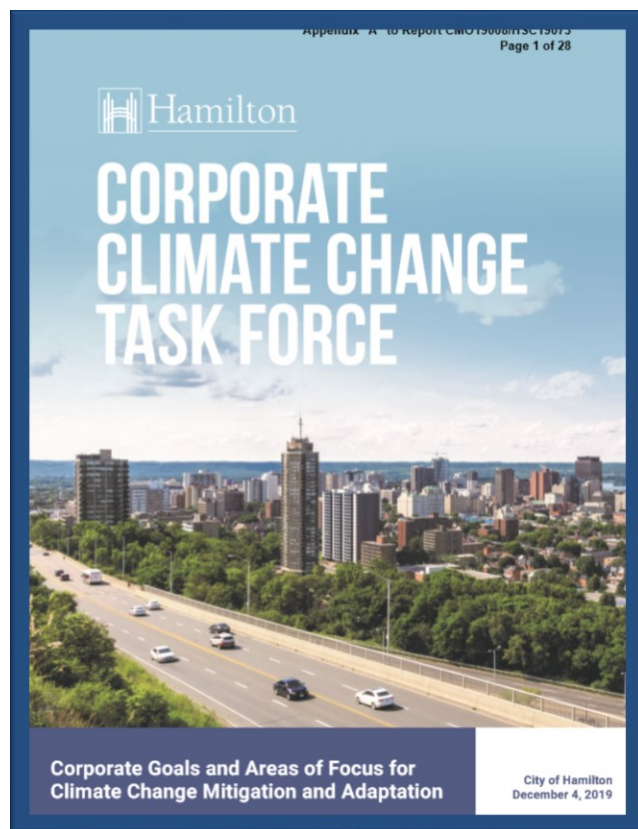
**14,636**

scheduled  
hours of  
support



# A LOOK BACK AT 2019 ENVIRONMENTAL IMPACT

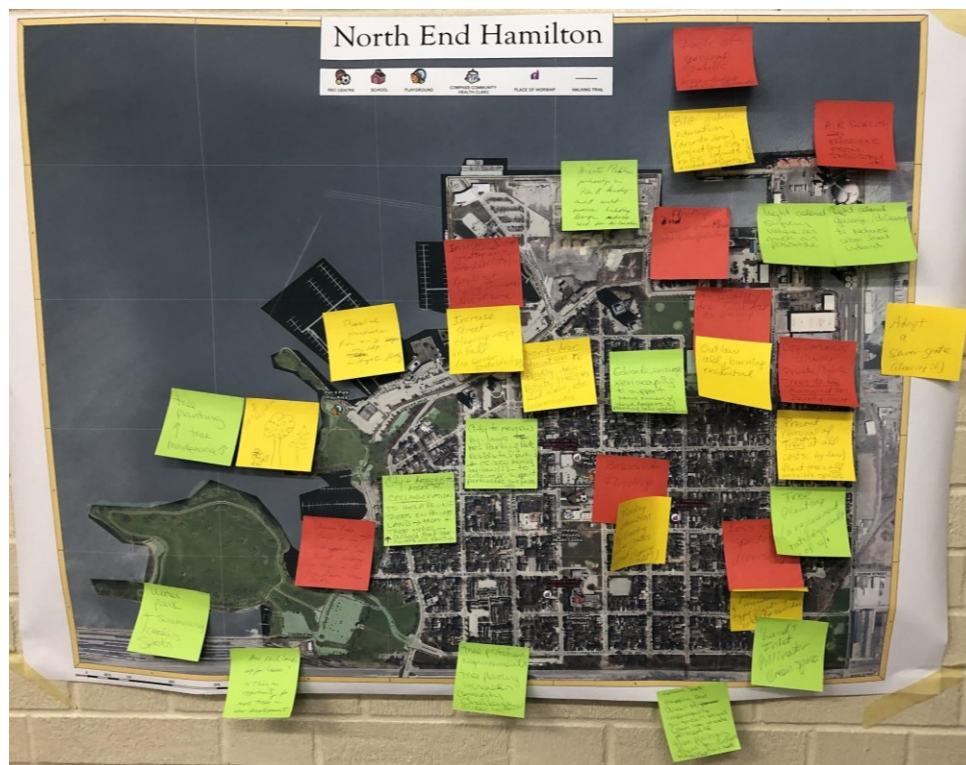
## Responding to Climate Change Emergency



30



# A LOOK BACK AT 2019 ENVIRONMENTAL IMPACT Sustainable Neighbourhood Action Plan



31

# A LOOK BACK AT 2019 ENVIRONMENTAL IMPACT

## Active School Travel

Join the  
**MOVEMENT**  
ActiveSchoolTravelHamilton.ca



FEBRUARY 5TH

**WEAR YELLOW DAY**

Walk or wheel to school and don't forget to wear yellow!

**16,000**

participants in  
Winter Wear  
Yellow Day

**57**

schools  
registered for  
Winter Wear  
Yellow Day





# A LOOK BACK AT 2019 ENVIRONMENTAL IMPACT

## Using Hybrid and Electric Vehicles

**10.7**

**tonnes**

annual reduction of  
carbon dioxide  
equivalent  
per ambulance

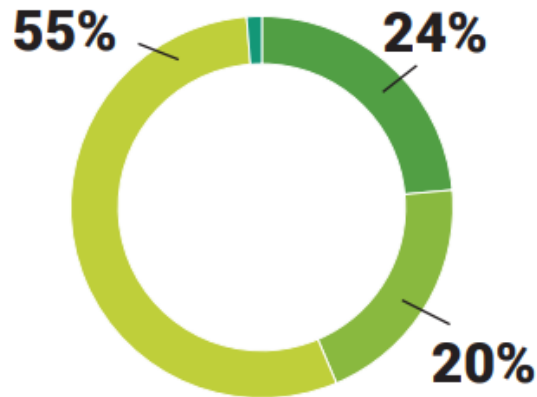


33

# A LOOK BACK AT 2019 ENVIRONMENTAL IMPACT

## Switch to HSR Bus Passes at Red Hill Child and Family Centre

Hamilton's Big Three Community  
Greenhouse Gas Emissions Excluding Industry



- Transportation 55%
- Residential 24%
- Commercial 20%

**19,600**

kilometres  
avoided  
annually

**8.6**

**tonnes**

annual reduction  
of carbon dioxide  
equivalent

# CONTINUOUS IMPROVEMENT ACTIVITIES

## Collaboration Across the Community

*“Mohawk College Launches 5-Year Initiative to Address Poverty Through Education”*



# CONTINUOUS IMPROVEMENT ACTIVITIES

## Off Load Delay Strategies

- ***Influenza Immunization Clinic*** in partnership with Paramedics, Public Health and McMaster for residents in CityHousing Hamilton buildings
- ***Flu Response for Emergency Department Diversion*** providing health care services in Long Term Care facilities for residents with influenza-type symptoms
- ***Fit-to-Sit*** program where Paramedics are able to place low acuity patients directly into the waiting room allowing Paramedics to return to the community



4x



more residents  
at high risk  
CHH buildings  
received a flu  
shot

36



# CONTINUOUS IMPROVEMENT ACTIVITIES

## Collaboration between Long Term Care and Public Works

- Shift of maintenance responsibilities within Lodges to Public Works
- Lodges' main focus on providing quality of care for residents



# CONTINUOUS IMPROVEMENT ACTIVITIES

## Tiered Response Agreement Review

- Review of Tiered Response Agreement in which firefighters are deployed to medical emergencies to perform life-saving interventions
- Ensure that the appropriate resources are deployed to an emergency medical incident according to the needs of the patient



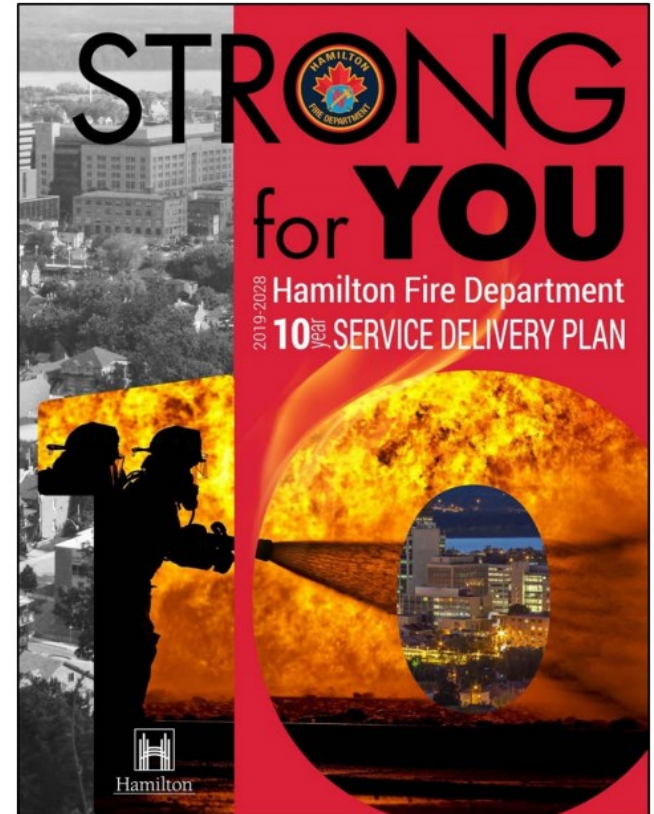
# CONTINUOUS IMPROVEMENT ACTIVITIES

## Optimized Service Delivery

*The Hamilton Fire Department is committed to delivering emergency preparedness, fire protection and rescue services in the most efficient, effective and cost conscious way possible.*

### **2019 Highlights:**

- Conversion to multi-purpose apparatus
- Movement of apparatus
- Closest unit dispatch





# CONTINUOUS IMPROVEMENT ACTIVITIES

## Firefighting Apparatus Design

**Rural Pumper**



**\$1 M ++**  
savings



**Urban Pumper**



# CONTINUOUS IMPROVEMENT ACTIVITIES

## Special Event Food Safety Inspections



**\$74,000**

annualized savings



# CONTINUOUS IMPROVEMENT ACTIVITIES

## Recreation Facility Use

### Why an Allocation Policy?

- Asset demands from user groups
- Misuse of facilities
- Fluctuating registration
- Conditions of diamonds and fields
- Existing policies outdated

### Expected Benefits

- Greater transparency
- Increased level of education on City practices
- Decreased block booking occurrences
- Improved engagement with user groups



# CONTINUOUS IMPROVEMENT ACTIVITIES

## INNOVATION

### Virtual Breastfeeding Support



**Breastfeeding Support: Telehealth Ontario 1-866-797-000**  
*Free breastfeeding support in your home or virtually from Monday to Friday*

43



# CONTINUOUS IMPROVEMENT ACTIVITIES INNOVATION

## Drone Program



## Portable Dental Equipment in Schools



44

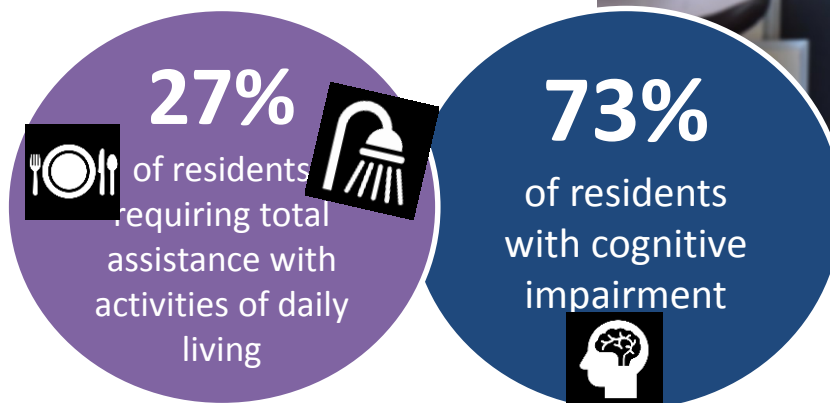
# CONTINUOUS IMPROVEMENT ACTIVITIES INNOVATION

## Caring for Residents in Long Term Care

- Participation in pilot project on the use of robotic companion animals to provide care for persons with dementia
- Exploration of adopting components of the Butterfly Model, a person-centred approach to care



<http://www.therapalz.com/>



# TRENDS & ISSUES

# DEPARTMENTAL TRENDS & ISSUES 2020-2023

- Potential changes to provincial funding and structures
- Expected changes to scope of work
- Engagement in transformation initiatives and new partnerships (employment, Hamilton Health Teams, Vanier Towers)
- Addressing homelessness
- Modernization in human services
- Ministry authorization of Treat and Release and Treat and Refer
- Demographics – aging population
- Population growth
- Built environment
- Transition from hospital into community



# KEY INITIATIVES

# DEPARTMENTAL KEY INITIATIVES 2020

- Engaging with province on paramedic and public health reform
- Health system transformation (Hamilton Health Team)
- Continued focus on mental health and addictions
- Air quality and climate change
- Social housing renewal
- Sustainable operational funding for homeless programs
- Paramedic 10-year plan
- Continued implementation of the 10-Year Fire Service Delivery Plan
- Employment services transformation
- Update of Indoor Recreation facilities study

# DEPARTMENTAL KEY INITIATIVES 2021-2023

- Housing affordability
- Pressures to expand child care
- Funding for infrastructure renewal needs
- Re-examination of Long Term Care models
- Impact of changes to Development Charges Act

# Council Referred Items and Business Case

# 2020 COUNCIL REFERRED ITEMS

Service /Program	Description	Gross \$	Net \$	FTE Impact
Recreation	Enhancement for CANUSA games funding	10,920	10,920	0.00
Hamilton Fire Department	10-Year Fire Service Delivery Plan	610,420	572,420	14.00

# 2020 BUSINESS CASE

Service/ Program	Description	Gross \$	Net \$	FTE Impact
Hamilton Paramedic Service	<b>Business Case #61</b> Hamilton Paramedic Service Enhancement 2020 – 2023 2020 Ambulance \$270 K (Capital funded from DC's) 2020 Staffing 10 FTE \$1.4 M	1,386,000	1,386,000	10.00
<b>HEALTHY AND SAFE COMMUNITIES TOTAL</b>		<b>1,386,000</b>	<b>1,386,000</b>	<b>10.00</b>

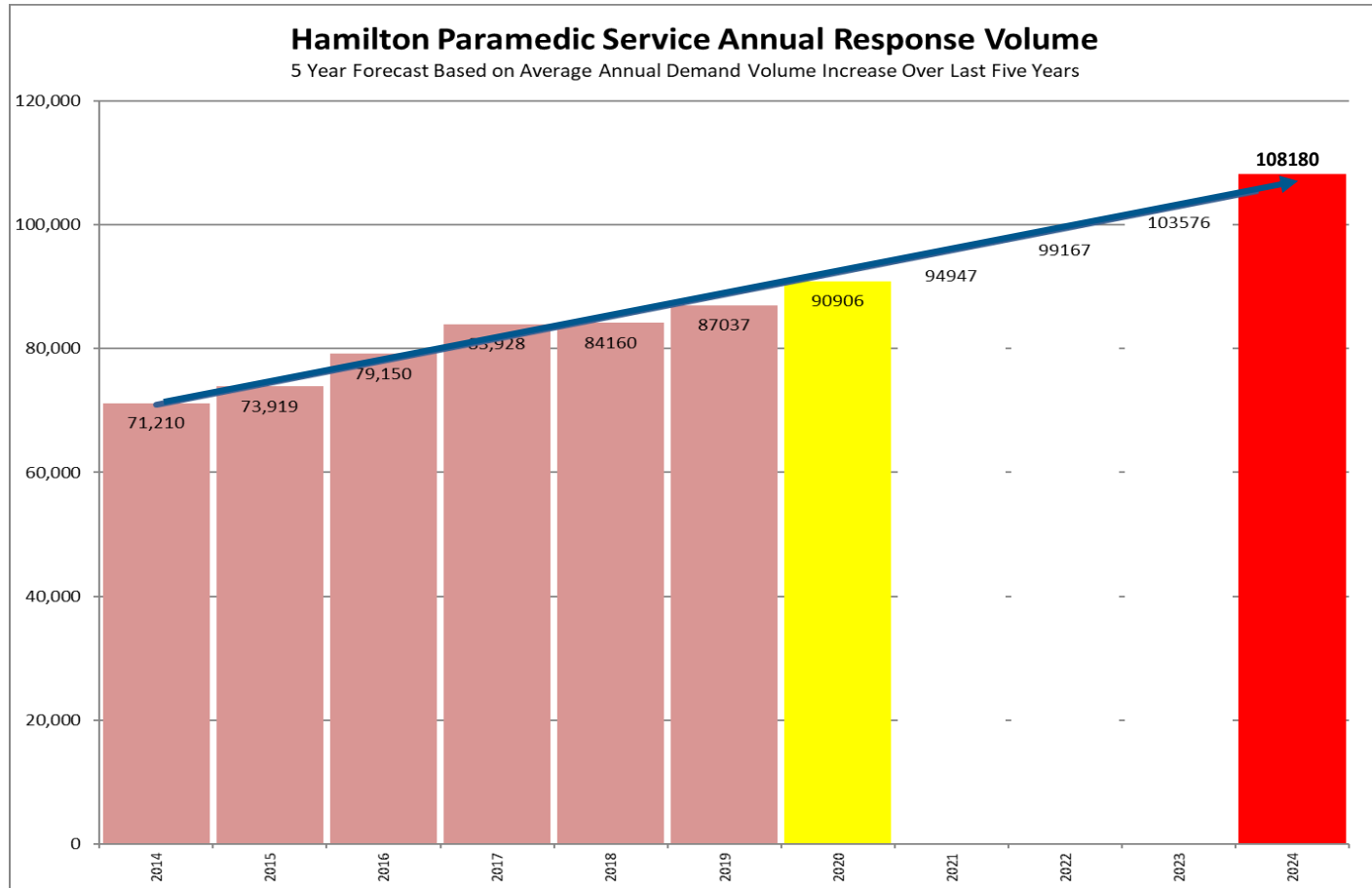
**Implementation Month: April 2020**

**2020 Prorated Operating Net Impact: \$1,039,500**



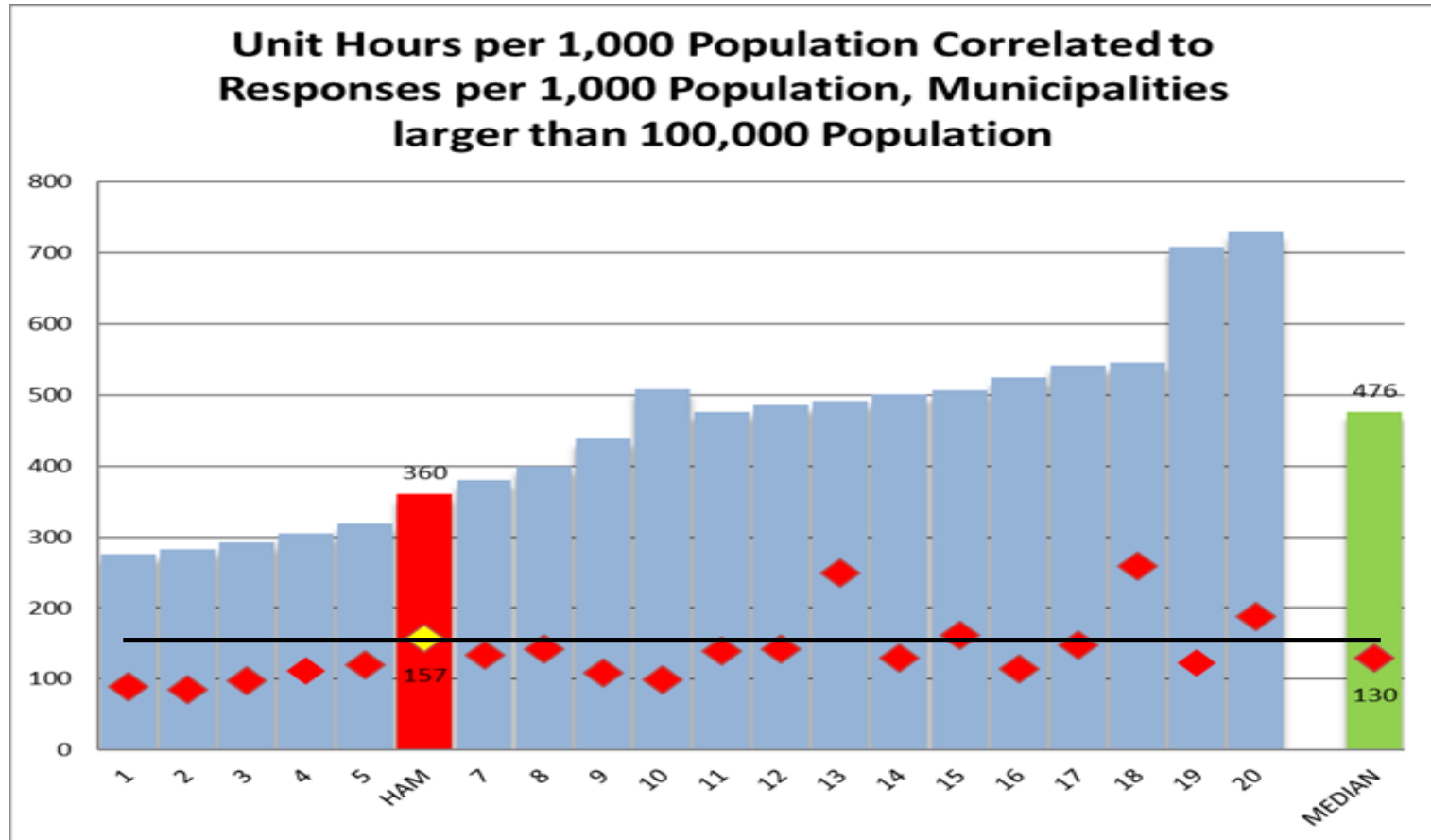
# 2020 Business Cases

## Hamilton Paramedic Service



# 2020 Business Cases

## Hamilton Paramedic Service



◆ Call Demand

55

# 2020 Amended Operating Budget by Division

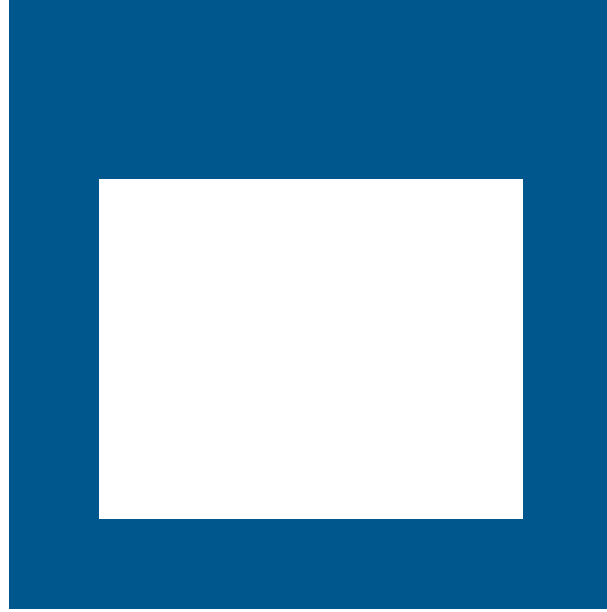
	2019 Restated Budget	2020 Preliminary Budget	2020 Proposed Amendments	2020 Amended Budget	2020 vs 2019 \$ Change	2020 vs 2019 % Change	2020 Business Cases & Council Referred Items	2020 Amended Budget	2020 vs 2019 \$ Change	2020 vs 2019 % Change
<b>Healthy and Safe Communities</b>										
HSC Administration	2,760,720	2,796,820	-	2,796,820	36,100	1.3%	-	2,796,820	36,100	1.3%
Children's Services and Neighbourhood Dev.	8,675,010	10,981,620		10,981,620	2,306,610	26.6%	-	10,981,620	2,306,610	26.6%
Ontario Works	11,918,050	13,043,380	(1,100,000)	11,943,380	25,330	0.2%	-	11,943,380	25,330	0.2%
Housing Services	45,068,420	45,279,830	(1,000,000)	44,279,830	(788,590)	(1.7%)	-	44,279,830	(788,590)	(1.7%)
Long Term Care	13,472,310	14,081,410	-	14,081,410	609,100	4.5%	-	14,081,410	609,100	4.5%
Recreation	33,503,780	34,181,800	-	34,181,800	678,020	2.0%	10,920 <sup>1</sup>	34,192,720	688,940	2.1%
Hamilton Fire Department	92,083,970	93,689,710	-	93,689,710	1,605,740	1.7%	572,420 <sup>2</sup>	94,262,130	2,178,160	2.4%
Hamilton Paramedic Service	23,794,770	25,108,770	-	25,108,770	1,314,000	5.5%	1,039,500 <sup>3</sup>	26,148,270	2,353,500	9.9%
Public Health Services	12,356,500	13,472,990	(278,000)	13,194,990	838,490	6.8%	-	13,194,990	838,490	6.8%
<b>Total Healthy and Safe Communities</b>	<b>243,633,530</b>	<b>252,636,330</b>	<b>(2,378,000)</b>	<b>250,258,330</b>	<b>6,624,800</b>	<b>2.7%</b>	<b>1,622,840</b>	<b>251,881,170</b>	<b>8,247,640</b>	<b>3.4%*</b>

\*Anomalies due to rounding

## Notes

- Note 1: Council Referred Item** - Recreation Enhancement for CANUSA Games Funding.
- Note 2: Council Referred Item** - Hamilton Fire Department 10-Year Fire Service Delivery Plan.
- Note 3: Business Case** - Hamilton Paramedic Service Ambulance Enhancement.





THANK YOU

# 2020 PRELIMINARY TAX OPERATING BUDGET

## HEALTHY & SAFE COMMUNITIES

# Highlight Efforts to Reduce the Budget

- Provincial funding commitments
- User Fee increases of 3%
- Maximizing available subsidies
- Review of historical actuals
- Program saving and efficiencies



# 2020 PRELIMINARY TAX OPERATING BUDGET

## HSC Administration

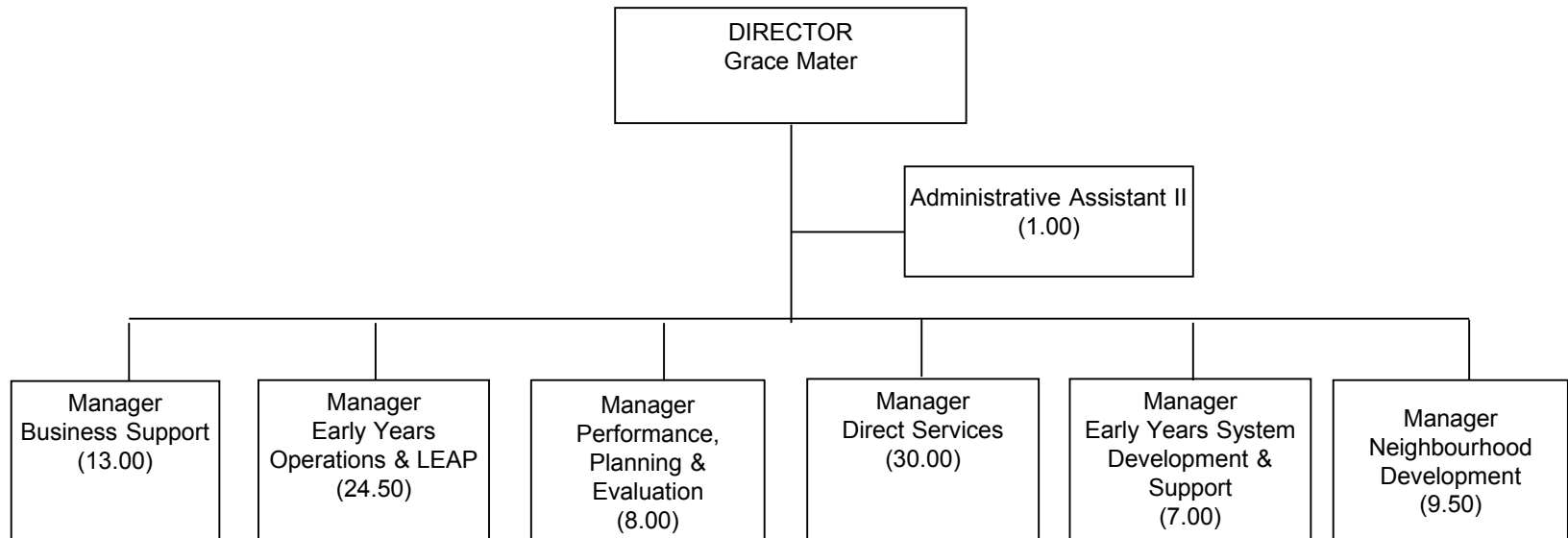
# 2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$ Change	% Change
HSC - Finance & Administration	2,041,060	2,385,450	2,078,000	36,940	1.8%
General Manager's Office	719,660	754,870	718,820	(840)	(0.1%)
<b>Total HSC Administration</b>	<b>2,760,720</b>	<b>3,140,320</b>	<b>2,796,820</b>	<b>36,100</b>	<b>1.3%</b>

# 2020 PRELIMINARY TAX OPERATING BUDGET

## Children's Services and Neighbourhood Development

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2019</b>	7.00	87.00	94.00	12.43 :1
<b>2020</b>	7.00	87.00	94.00	12.43 :1
<b>Change</b>	0.00	0.00	0.00	

# 2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$ Change	% Change
Neighbourhoods & Community	1,734,100	1,858,270	1,716,030	(18,070)	(1.0%)
CSND Administration	(15,090)	427,860	(15,680)	(590)	3.9%
Early Years & Child Care	6,709,800	89,806,830	9,026,830	2,317,030	34.5%
Home Management	246,200	1,511,280	254,440	8,240	3.3%
<b>Total Children's Services and Neighbourhood Dev.</b>	<b>8,675,010</b>	<b>93,604,240</b>	<b>10,981,620</b>	<b>2,306,610</b>	<b>26.6%</b>

# 2020 Divisional Budget Drivers

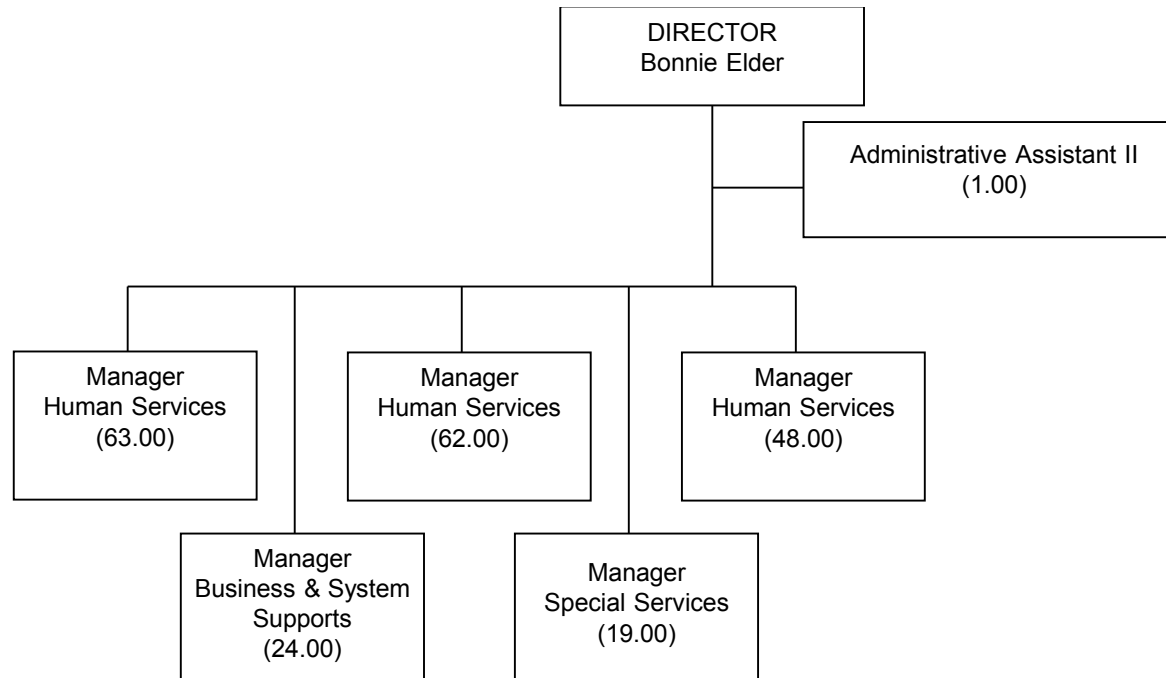
Item	Cost (\$)
Ministry of Education Child Care Funding change from 100% to 80%	2.3 M



# 2020 PRELIMINARY TAX OPERATING BUDGET

## Ontario Works

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2019</b>	7.00	255.00	262.00	36.43:1
<b>2020</b>	6.00	212.00	218.00	35.33:1
<b>Change</b>	(1.00)	(43.00)	(44.00)	

# 2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$ Change	% Change
Client Benefits/Spec Supports	1,065,230	113,999,740	1,084,860	19,630	1.8%
OW Admin	10,852,820	29,509,830	11,958,520	1,105,700	10.2%
<b>Total Ontario Works</b>	<b>11,918,050</b>	<b>143,509,570</b>	<b>13,043,380</b>	<b>1,125,330</b>	<b>9.4%</b>
<b>Proposed Reduction Amendment</b>					
OW deliver at 2019 budget levels	0	(1,100,000)	(1,100,000)	(1,100,000)	0.0%
<b>Total Ontario Works, net of amendment</b>	<b>11,918,050</b>	<b>142,409,570</b>	<b>11,943,380</b>	<b>25,330</b>	<b>0.2%</b>

# 2020 Divisional Budget Drivers

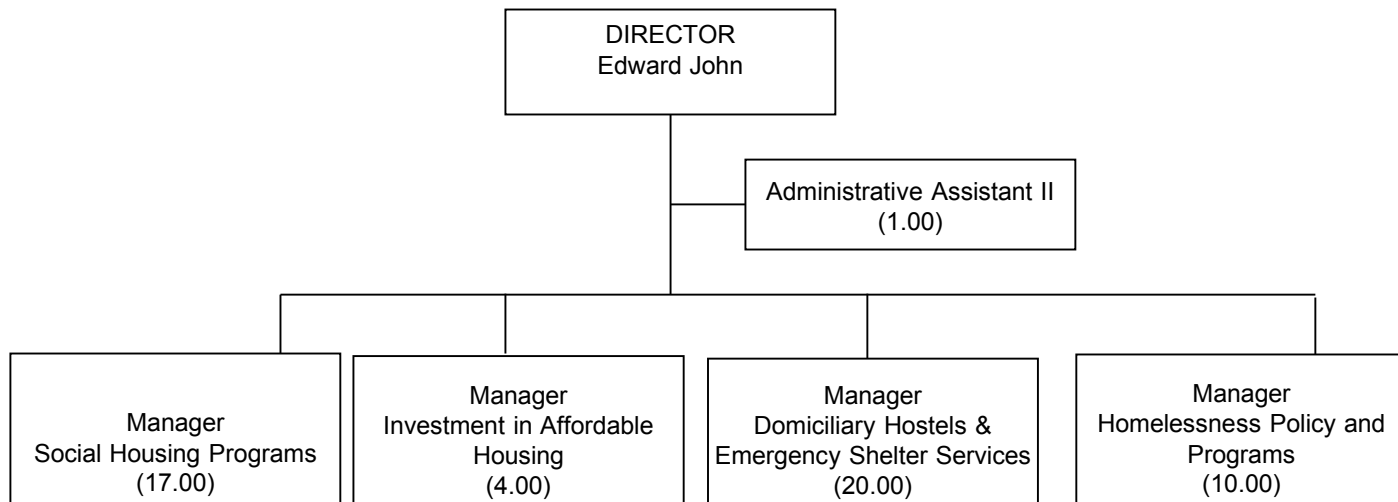
Item	Cost (\$)
OW Service Contract – Provincial Funding change	0.9 M
Employee Related Costs	0.3 M
<b>Total Ontario Works Budget Drivers</b>	<b>1.2 M</b>

Proposed Reduction Amendment	Cost (\$)
Deliver at 2019 budget levels	(1.1 M)
<b>Total Ontario Works Budget Drivers, net of proposed reduction amendment</b>	<b>0.1 M</b>

# 2020 PRELIMINARY TAX OPERATING BUDGET

## Housing Services

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2019</b>	5.00	49.00	54.00	9.80:1
<b>2020</b>	5.00	48.00	53.00	9.60:1
<b>Change</b>	0.00	(1.00)	(1.00)	

# 2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$ Change	% Change
Housing Services Administration	595,470	532,830	532,830	(62,640)	(10.5%)
Affordable Housing	4,727,130	7,626,570	4,839,490	112,360	2.4%
Homelessness	4,688,920	32,020,720	4,804,750	115,830	2.5%
Social Housing	35,056,900	51,050,350	35,102,760	45,860	0.1%
<b>Total Housing Services</b>	<b>45,068,420</b>	<b>91,230,470</b>	<b>45,279,830</b>	<b>211,410</b>	<b>0.5%</b>
<b>Proposed Reduction Amendment</b>					
Financial Adjustments to Benchmarks	0	(1,000,000)	(1,000,000)	(1,000,000)	0.0%
<b>Total Housing Services, net of amendment</b>	<b>45,068,420</b>	<b>90,230,470</b>	<b>44,279,830</b>	<b>(788,590)</b>	<b>(1.7%)</b>



# 2020 Divisional Budget Drivers

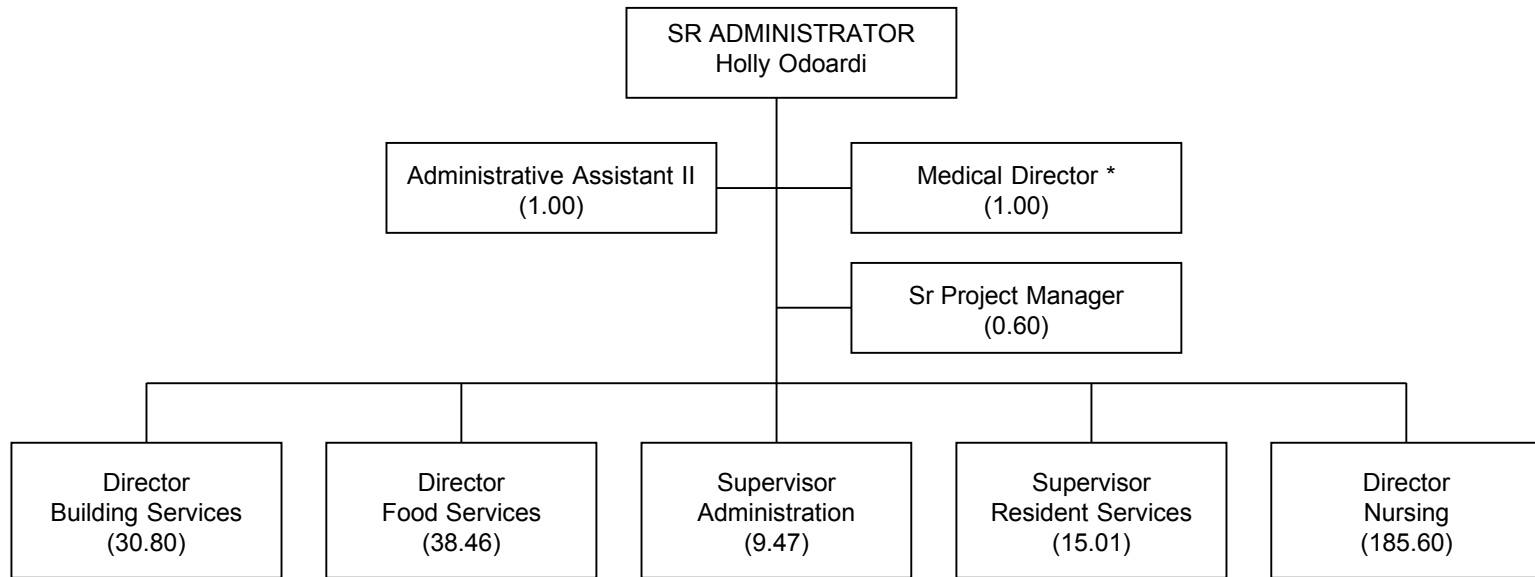
Item	Cost (\$)
Operating Costs due to increase in Provincial Benchmarks	0.2 M

Proposed Reduction Amendment	Cost (\$)
Financial Adjustments to Benchmarks	(1.0 M)
<b>Total Housing Budget Drivers, net of proposed reduction amendment</b>	<b>(0.8 M)</b>

# 2020 PRELIMINARY TAX OPERATING BUDGET

## Long Term Care

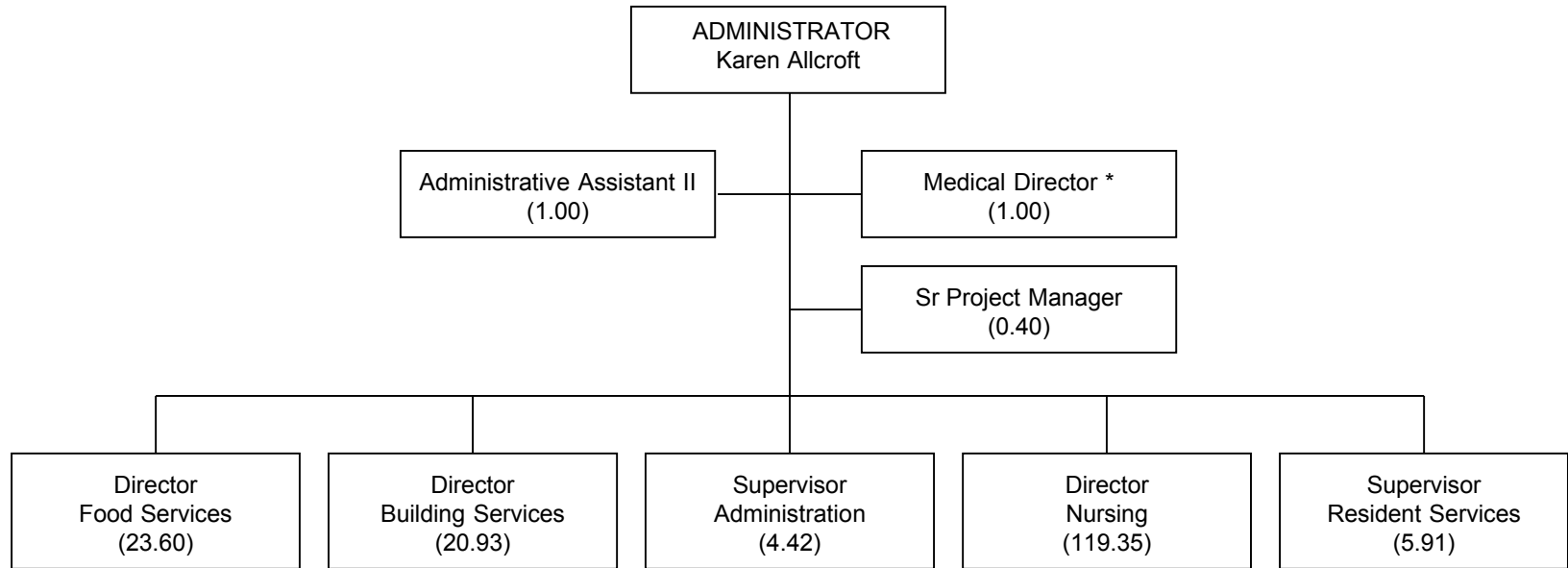
# Organizational Chart



\* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2019</b>	8.00	273.94	281.94	34.24:1
<b>2020</b>	8.00	273.94	281.94	34.24:1
<b>Change</b>	0.00	0.00	0.00	

# Organizational Chart



\* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2019</b>	6.00	170.61	176.61	28.44:1
<b>2020</b>	6.00	170.61	176.61	28.44:1
<b>Change</b>	0.00	0.00	0.00	

# 2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$ Change	% Change
Macassa Lodge	7,948,800	29,076,280	8,436,540	487,740	6.1%
Wentworth Lodge	5,523,500	17,737,580	5,644,870	121,370	2.2%
<b>Total Long Term Care</b>	13,472,300	46,813,860	14,081,410	609,110	4.5%

# 2020 Divisional Budget Drivers

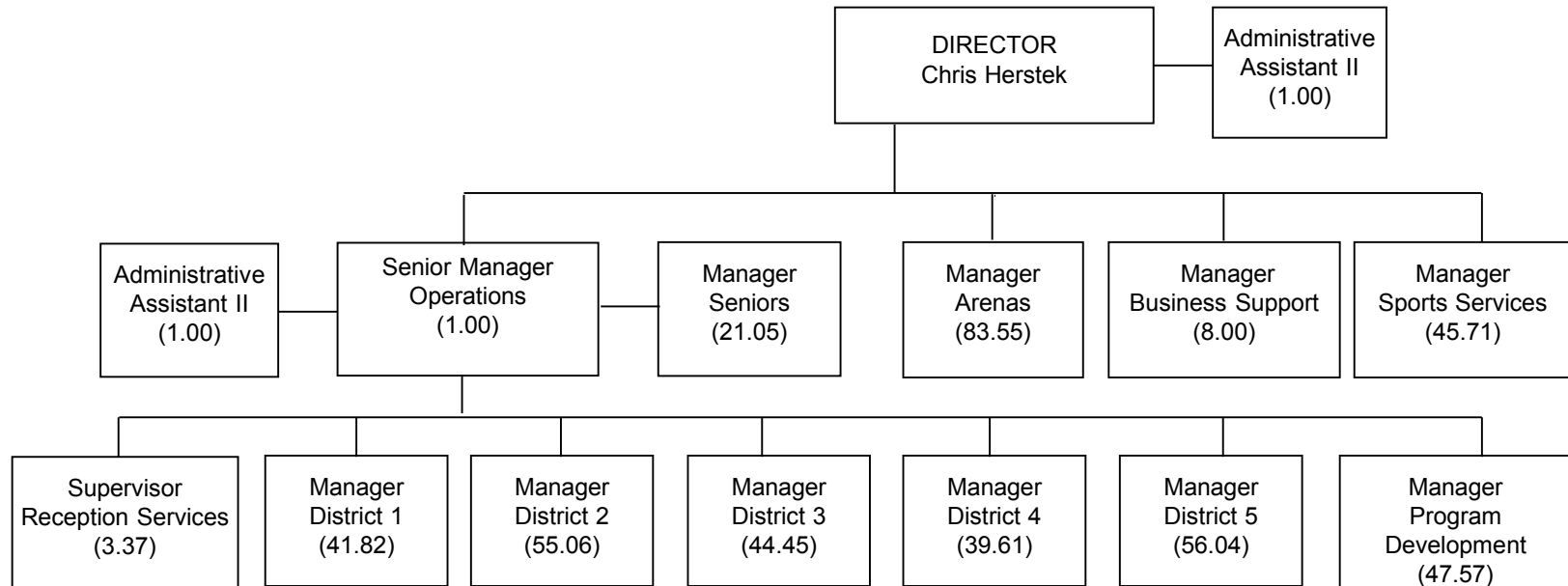
Item	Cost (\$)
Employee Related Costs	0.4 M
Ministry of Health Subsidy discontinued programs	0.4 M
Accommodation rates increases	(0.2 M)
<b>Total Long Term Care Budget Drivers</b>	<b>0.6 M</b>

# 2020 PRELIMINARY TAX OPERATING BUDGET

## Recreation



# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2019</b>	12.00	438.23	450.23	36.52:1
<b>2020</b>	12.00	438.23	450.23	36.52:1
<b>Change</b>	0.00	0.00	0.00	

# 2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$ Change	% Change
City Wide Services & Programs	4,710,050	9,459,670	4,425,290	(284,760)	(6.0%)
Recreation Administration	(43,450)	(36,110)	(36,110)	7,340	(16.9%)
Recreation Operations	28,837,180	44,300,830	29,792,620	955,440	3.3%
<b>Total Recreation</b>	<b>33,503,780</b>	<b>53,724,390</b>	<b>34,181,800</b>	<b>678,020</b>	<b>2.0%</b>

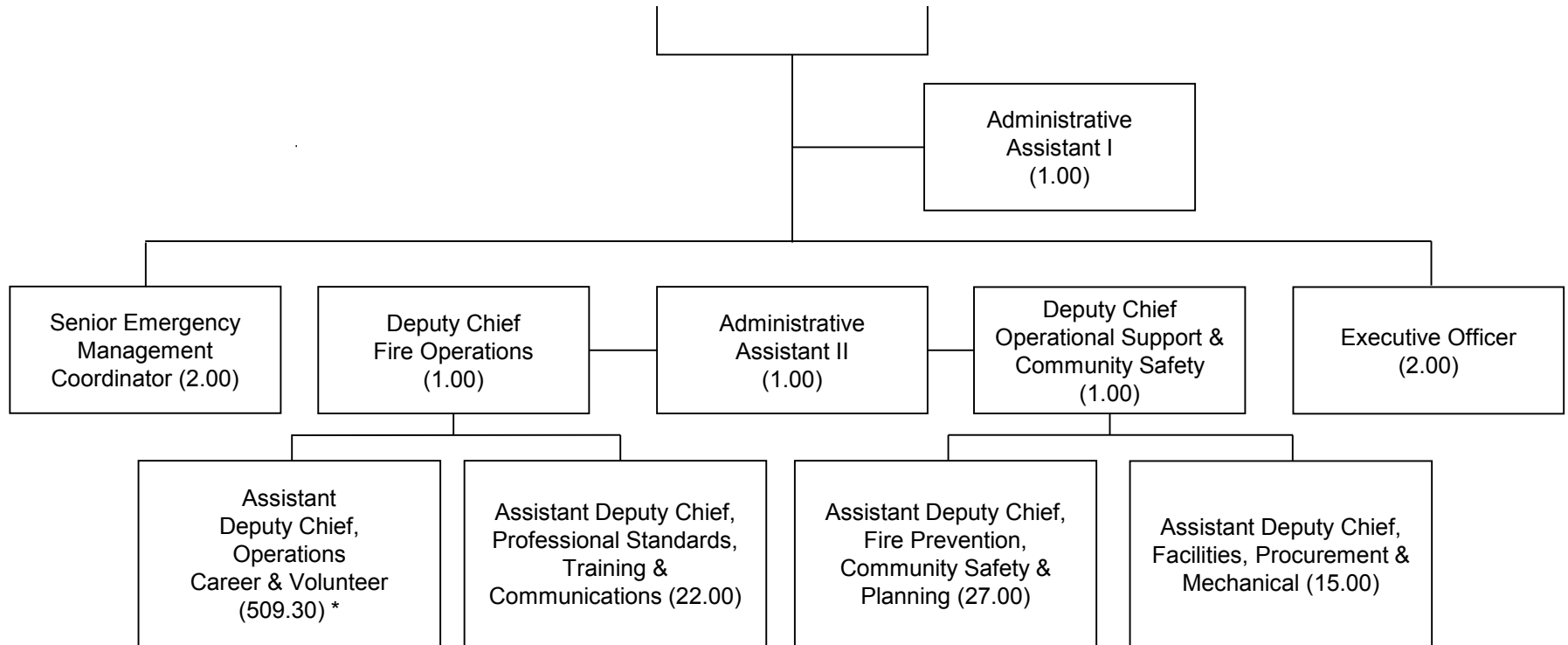
# 2020 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Costs	0.5 M
Net Operating costs – decrease due to reduced hydro costs	(0.1 M)
<b>Total Recreation Budget Drivers</b>	<b>0.4 M</b>

# 2020 PRELIMINARY TAX OPERATING BUDGET

## Hamilton Fire Department

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2019</b>	9.00	573.30	582.30	63.70:1
<b>2020</b>	9.00	573.30	582.30	63.70:1
<b>Change</b>	0.00	0.00	0.00	

\* Volunteer Firefighter HC of 270 not included

# 2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$ Change	% Change
Emergency Management	372,580	383,040	383,040	10,460	2.8%
Fire Administration	1,986,650	2,032,890	2,032,890	46,240	2.3%
Fire Operations	89,724,740	91,823,800	91,273,780	1,549,040	1.7%
<b>Total Hamilton Fire Department</b>	<b>92,083,970</b>	<b>94,239,730</b>	<b>93,689,710</b>	<b>1,605,740</b>	<b>1.7%</b>

# 2020 Divisional Budget Drivers

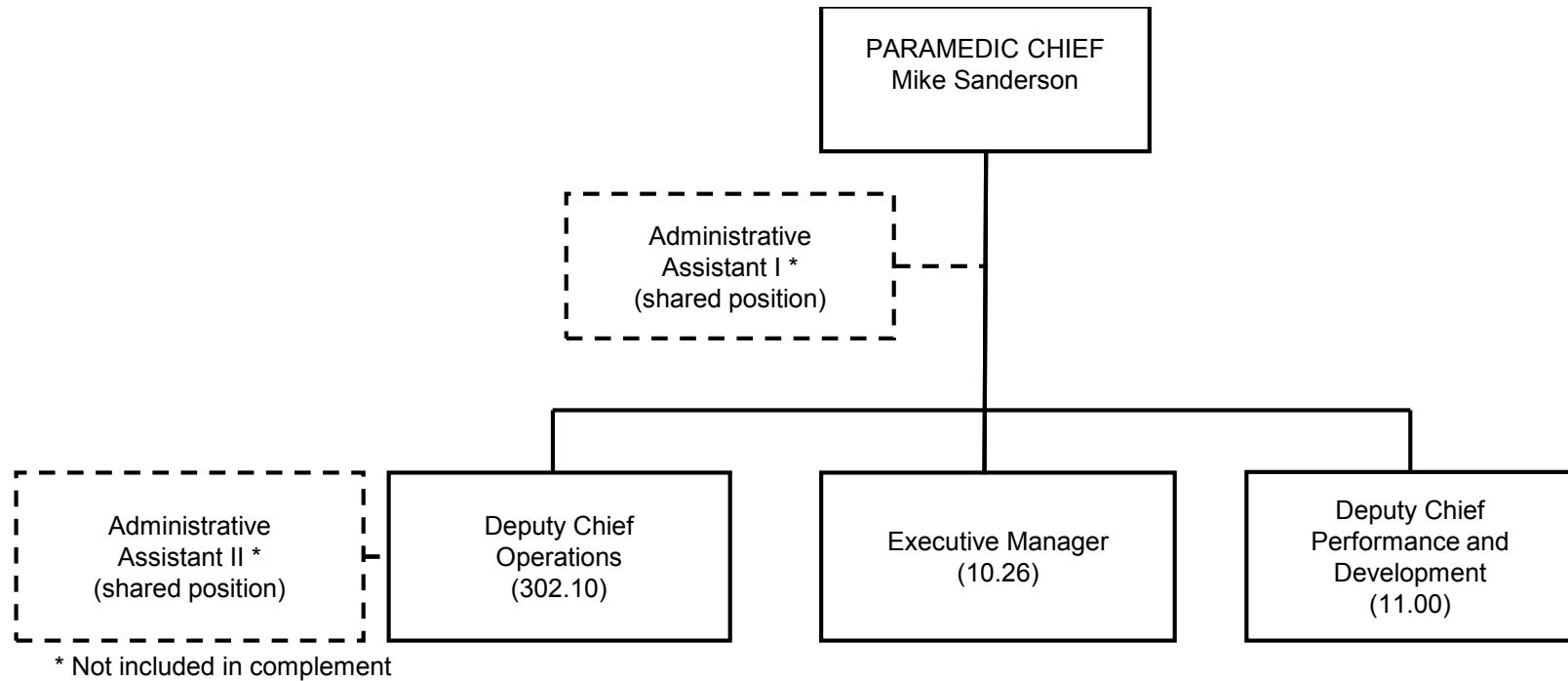
Item	Cost (\$)
Employee Related Costs	1.1 M
Transfer to Reserve	0.4 M
Net Operating Costs	0.1 M
<b>Total Hamilton Fire Department Budget Drivers</b>	<b>1.6 M</b>



# 2020 PRELIMINARY TAX OPERATING BUDGET

## Hamilton Paramedic Service

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2019</b>	7.00	317.36	324.36	45.34:1
<b>2020</b>	7.00	317.36	324.36	45.34:1
<b>Change</b>	0.00	0.00	0.00	

# 2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$ Change	% Change
Paramedic Service Admin	2,912,620	2,947,730	2,947,730	35,110	1.2%
Paramedic Service Operations	45,622,590	49,853,430	46,985,900	1,363,310	3.0%
Paramedic Service Provincial Funding	(24,740,440)	0	(24,824,860)	(84,420)	0.3%
<b>Total Hamilton Paramedic Service</b>	<b>23,794,770</b>	<b>52,801,160</b>	<b>25,108,770</b>	<b>1,314,000</b>	<b>5.5%</b>

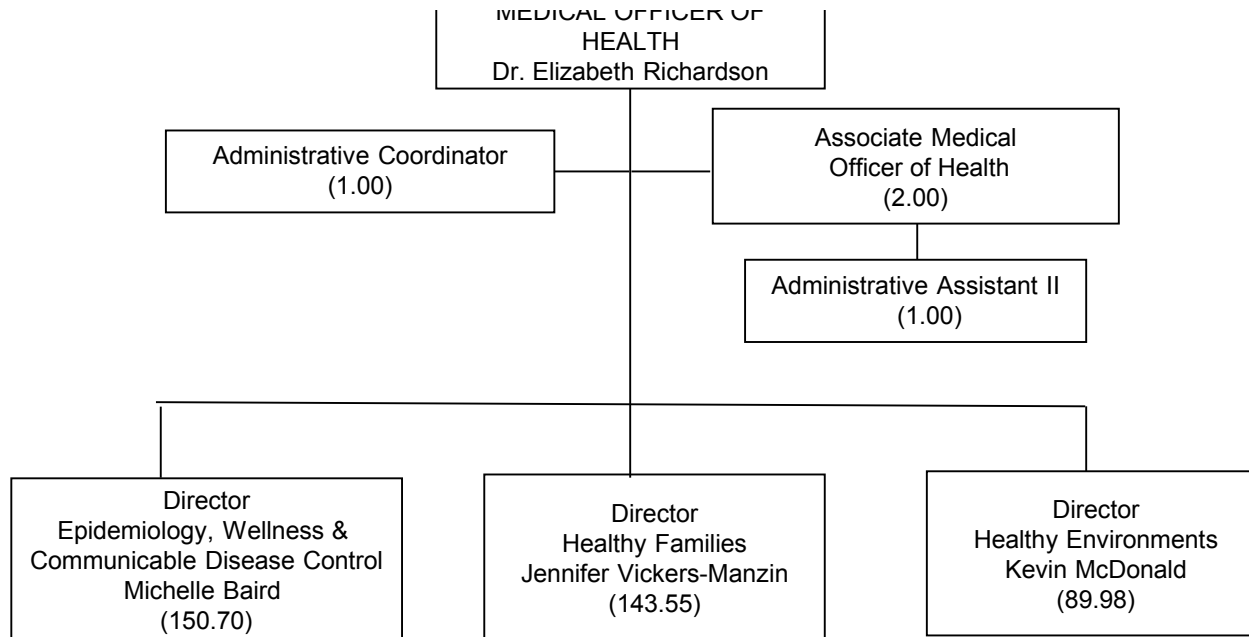
# 2020 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Costs	0.9 M
Net Operating Costs	0.5 M
Provincial Subsidy	(0.1 M)
<b>Total Hamilton Paramedic Services Budget Drivers</b>	<b>1.3 M</b>

# 2020 PRELIMINARY TAX OPERATING BUDGET

## Public Health Services

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Mgmt Ratio
2019	23.50	369.93	393.43	15.74:1
2020	23.50	372.23	395.73	15.84:1
Change	0.00	2.30	2.30	

# 2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$ Change	% Change
Medical Officer of Health & Provincial Subsidy	(20,999,460)	2,577,690	(25,643,370)	(4,643,910)	22.1%
Epidemiology, Wellness and Communicable Disease Control	14,196,330	19,408,960	16,517,040	2,320,710	16.3%
Healthy Environments	9,257,430	12,266,590	11,646,420	2,388,990	25.8%
Healthy Families	9,902,200	19,461,110	10,952,900	1,050,700	10.6%
<b>Total Public Health Services</b>	<b>12,356,500</b>	<b>53,714,350</b>	<b>13,472,990</b>	<b>1,116,490</b>	<b>9.0%</b>
<b>Proposed Reduction Amendment</b>					
Public Health Reserve	0	(278,000)	(278,000)	(278,000)	0.0%
<b>Total Public Health Services, net of amendment</b>	<b>12,356,500</b>	<b>53,436,350</b>	<b>13,194,990</b>	<b>838,490</b>	<b>6.8%</b>



# 2020 Divisional Budget Drivers

Item	Cost (\$)
Ministry of Health Subsidy – change from 100% and 75% Subsidy to 70% Subsidy	1.3 M

Proposed Reduction Amendment	Cost (\$)
Public Health Reserve	(0.3 M)
<b>Total Public Health Services Budget Drivers, net of proposed reduction amendment</b>	<b>1.0 M</b>

# SERVICES AND SUB-SERVICES

Service	Sub-Services	
Child Care System Management	<ul style="list-style-type: none"> <li>• Planning and Development</li> <li>• Funding</li> <li>• Subsidy Eligibility and Placement</li> </ul>	
Chronic Disease and Injury Prevention	<ul style="list-style-type: none"> <li>• Chronic Disease Prevention</li> <li>• Adult Dental Treatment</li> <li>• Alcohol Drugs and Gambling Services</li> </ul>	<ul style="list-style-type: none"> <li>• Injury Prevention</li> <li>• Substance Misuse</li> <li>• Mental Health Promotion</li> </ul>
Community Engagement	<ul style="list-style-type: none"> <li>• Age-Friendly Hamilton</li> <li>• Urban Indigenous Strategy</li> <li>• Neighbourhood Development</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic Youth Initiatives</li> <li>• Xperience Annex</li> <li>• Snow Angels</li> </ul>
Corporate Trunked Radio System	<ul style="list-style-type: none"> <li>• Radio / Communications Network</li> <li>• Radio System Troubleshooting and Maintenance</li> <li>• Radio System Equipment Installation and Repair</li> <li>• Fire Department Paging Network</li> </ul>	
Directly Operated Child Care Program (Red Hill Family Centre)	<ul style="list-style-type: none"> <li>• Child Care and Family Supports</li> <li>• Specialized Supports for Children with Special Needs</li> </ul>	
Early Years System Management	<ul style="list-style-type: none"> <li>• System Planning and Development</li> <li>• Community Provider Funding</li> <li>• Research and Evaluation</li> </ul>	

# SERVICES AND SUB-SERVICES

Service	Sub-Services	
Hamilton Fire Department	<ul style="list-style-type: none"> <li>• Emergency Response</li> <li>• Investigation / Electrical Issues</li> <li>• Emergency Mitigation</li> <li>• Activation of the Emergency Operations Centre</li> <li>• Corporate Emergency Plans and Procedures</li> <li>• Fire Prevention / Code Enforcement</li> <li>• Hazard Identification and Risk Analysis</li> </ul>	<ul style="list-style-type: none"> <li>• Business Continuity</li> <li>• Public Education, Community Safety and Awareness</li> <li>• Fire Dispatch</li> <li>• Fire Fleet and Equipment Mechanical Services</li> <li>• Training of Hamilton Fire Department Personnel</li> <li>• Emergency Management Training for Partners</li> <li>• Emergency Exercises</li> </ul>
Hamilton Paramedic Services	<ul style="list-style-type: none"> <li>• Operations – Response / Transport</li> <li>• Logistics – Repair</li> <li>• Logistics – Procurement</li> <li>• Quality Assurance / Regulatory Compliance</li> </ul>	<ul style="list-style-type: none"> <li>• Community Programs</li> <li>• Information Technology – electronic platforms</li> </ul>
Healthy Environments	<ul style="list-style-type: none"> <li>• Food Safety</li> <li>• Healthy Environments</li> <li>• Residential Care Facility Inspection</li> <li>• Safe Water</li> </ul>	

# SERVICES AND SUB-SERVICES

Service	Sub-Services	
Healthy Families	<ul style="list-style-type: none"><li>• Child and Adolescent Services</li><li>• School Health</li><li>• Healthy Growth and Development</li></ul>	
Housing Service System Management	<ul style="list-style-type: none"><li>• Homelessness Services</li><li>• Emergency Shelter Services</li><li>• Residential Care Facilities</li></ul>	<ul style="list-style-type: none"><li>• Social Housing Administration</li><li>• Affordable Housing Program</li><li>• Policy and Development</li></ul>
Housing Supports	<ul style="list-style-type: none"><li>• Homeownership and Loans Program</li><li>• Rent Supplement and Housing Allowance Program</li><li>• Residential Care Facilities and Homelessness Services</li></ul>	
Infectious Disease	<ul style="list-style-type: none"><li>• Immunization</li><li>• Vector Borne Disease Prevention and Control</li><li>• Infectious and Communicable Disease Prevention and Control</li></ul>	
Life Skills and Case Management Home Management Program		
Long-Term Care	<ul style="list-style-type: none"><li>• Nursing</li><li>• Food Services / Dietary</li><li>• Staffing</li><li>• Recreation / Volunteer</li><li>• Maintenance / Housekeeping</li></ul>	<ul style="list-style-type: none"><li>• Administration / Business</li><li>• Allied Health Supports</li><li>• Adult Day Program</li><li>• Meals on Wheels</li></ul>

# SERVICES AND SUB-SERVICES

Service	Sub-Services	
Ontario Works Financial and Employment Services	<ul style="list-style-type: none"> <li>• Human Service Case Management</li> <li>• Employment Counselling</li> <li>• Training and Skills Development</li> <li>• Job Development and Placement</li> </ul>	
Housing Supports	<ul style="list-style-type: none"> <li>• Homeownership and Loans Program</li> <li>• Rent Supplement and Housing Allowance Program</li> <li>• Residential Care Facilities and Homelessness Services</li> </ul>	
Public Health Foundational Standards	<ul style="list-style-type: none"> <li>• Population Health Assessment</li> <li>• Effective Public Health Practice</li> <li>• Health Equity</li> </ul>	<ul style="list-style-type: none"> <li>• Emergency Preparedness, Response and Recovery</li> <li>• Organizational Requirements</li> </ul>
Recreation Facilities, Products and Services	<ul style="list-style-type: none"> <li>• Drop-In Programs</li> <li>• Registered Programs</li> <li>• Inclusive Recreation Services</li> </ul>	<ul style="list-style-type: none"> <li>• Facility Rentals</li> <li>• Food Services</li> <li>• Child Care Services</li> <li>• Facility Maintenance and Operation</li> </ul>
Special Support Low Income Program	<ul style="list-style-type: none"> <li>• Funeral Service</li> <li>• Health and Related Benefits</li> <li>• Non-Health and Related Benefits</li> </ul>	