Healthy and Safe Communities
2020 Tax Supported Operating Budget

General Issues Committee
January 30, 2020
OVERVIEW – BY THE NUMBERS

- **$319 M** Provincial
- **$22 M** Federal
- **4,366** Employees
- **$630 M** Gross Budget
- **$38 M** Fees

**Healthy and Safe Communities Department**

- **$250 M** Proposed Levy (increase with Provincial Funding impact)
- **0.8%** Estimated Net Levy Budget increase without Provincial Funding impact
- **2.7%** Proposed Net Levy Budget increase with Provincial Funding impact
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
OVERVIEW – BY THE NUMBERS

$250 M*
Net Levy Budget

- Hamilton Fire Department: $93.7 M (37%)
- Recreation: $34.2 M (14%)
- Long Term Care: $14.1 M (6%)
- Housing Services: $44.3 M (18%)
- Ontario Works: $11.9 M (5%)
- Children's Services: $11.0 M (4%)
- Hamilton Paramedic Services: $25.1 M (10%)
- Public Health: $13.2 M (5%)
- HSC Admin.: $2.8 M (1%)

*Anomalies due to rounding
Manager
Finance & Administration
David Trevisani (Acting) (36.00)

Manager
Epidemiology, Wellness & Communicable Disease Control
Michelle Baird (150.70)

Director
Housing
Edward John (53.00)

Director
Children’s Services and Neighbourhood Development
Grace Mater (94.00)

Director
Recreation
Chris Herstek (450.23)

Director
Healthy Environments
Kevin McDonald (89.98)

Director
Healthy Families
Jennifer Vickers-Manzin (143.55)

Director
Ontario Works
Bonnie Elder (218.00)

Director
Fire Chief
Dave Cunliffe (582.30)

Director
Paramedic Chief
Mike Sanderson (324.36)

Director
Senior Administrator
Long Term Care
Holly Odoardi (458.55)

General Manager
Paul Johnson

Administrative Coordinator
Lynn Martinello (1.00)

Senior Project Manager
Business & Support Services
(1.00)

---

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>86.00</td>
<td>2,565.37</td>
<td>2,651.37</td>
<td>29.83:1</td>
</tr>
<tr>
<td>2020</td>
<td>85.00</td>
<td>2,523.67</td>
<td>2,608.67</td>
<td>29.69:1</td>
</tr>
<tr>
<td>Change</td>
<td>(1.00)</td>
<td>(41.70)</td>
<td>(42.70)</td>
<td></td>
</tr>
</tbody>
</table>
Total FTE = 2608.67

FTE Complement by Funding Source

- **100% Federal**
  - 16.2 FTE
  - 0.6%

- **100% Levy**
  - 1089.43 FTE
  - 41.8%

- **100% Provincial**
  - 132.02 FTE
  - 5.1%

- **Cost Shared**
  - 1371.02 FTE
  - 52.6%

*Anomalies due to rounding*
2020 PRELIMINARY TAX OPERATING BUDGET

HEALTHY & SAFE COMMUNITIES
## 2020 Operating Budget by Division

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

<table>
<thead>
<tr>
<th>Division</th>
<th>PROPOSED REDUCTION AMENDMENTS:</th>
<th>% Change**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing Services</td>
<td>Financial Adjustments to Benchmarks</td>
<td>(1,000,000) (0.4%)</td>
</tr>
<tr>
<td>Ontario Works</td>
<td>Deliver at 2019 budget levels</td>
<td>(1,100,000) (0.5%)</td>
</tr>
<tr>
<td>Public Health Services</td>
<td>Public Health Reserve</td>
<td>(278,000) (0.1%)</td>
</tr>
</tbody>
</table>

| HSC Preliminary Net Operating Budget | $250,258,330 | 2.7% |

**% change as compared to 2019 restated budget $243,633,520**
## 2020 Departmental Budget Drivers

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

<table>
<thead>
<tr>
<th>Division</th>
<th>2020</th>
<th>2021</th>
<th>% Change from 2020</th>
<th>2022</th>
<th>% Change from 2021</th>
<th>2023</th>
<th>% Change from 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Healthy and Safe Communities</td>
<td>2,796,820</td>
<td>2,889,770</td>
<td>3.3%</td>
<td>2,965,660</td>
<td>2.6%</td>
<td>3,032,010</td>
<td>2.2%</td>
</tr>
<tr>
<td>HSC Administration</td>
<td>10,981,620</td>
<td>12,621,480</td>
<td>14.9%</td>
<td>12,719,190</td>
<td>0.8%</td>
<td>12,815,410</td>
<td>0.8%</td>
</tr>
<tr>
<td>Children’s Services and Neighbourhood Dev.</td>
<td>13,043,380</td>
<td>13,575,430</td>
<td>4.1%</td>
<td>14,046,360</td>
<td>3.5%</td>
<td>14,492,090</td>
<td>3.2%</td>
</tr>
<tr>
<td>Ontario Works</td>
<td>45,279,830</td>
<td>48,336,640</td>
<td>6.8%</td>
<td>50,695,970</td>
<td>4.9%</td>
<td>52,387,890</td>
<td>3.3%</td>
</tr>
<tr>
<td>Housing Services</td>
<td>14,081,410</td>
<td>15,086,070</td>
<td>7.1%</td>
<td>15,777,760</td>
<td>4.6%</td>
<td>16,464,590</td>
<td>4.4%</td>
</tr>
<tr>
<td>Long Term Care</td>
<td>34,181,800</td>
<td>34,966,670</td>
<td>2.3%</td>
<td>35,518,710</td>
<td>1.6%</td>
<td>36,044,850</td>
<td>1.5%</td>
</tr>
<tr>
<td>Recreation</td>
<td>93,689,710</td>
<td>96,406,810</td>
<td>2.9%</td>
<td>99,106,300</td>
<td>2.8%</td>
<td>101,881,380</td>
<td>2.8%</td>
</tr>
<tr>
<td>Hamilton Paramedic Service</td>
<td>25,108,770</td>
<td>26,071,260</td>
<td>3.8%</td>
<td>26,515,870</td>
<td>1.7%</td>
<td>27,031,860</td>
<td>1.9%</td>
</tr>
<tr>
<td>Public Health Services</td>
<td>13,472,990</td>
<td>15,581,220</td>
<td>15.6%</td>
<td>16,435,490</td>
<td>5.5%</td>
<td>17,255,590</td>
<td>5.0%</td>
</tr>
<tr>
<td><strong>Total Department</strong></td>
<td><strong>252,636,330</strong></td>
<td><strong>265,535,350</strong></td>
<td><strong>5.1%</strong></td>
<td><strong>273,781,310</strong></td>
<td><strong>3.1%</strong></td>
<td><strong>281,405,670</strong></td>
<td><strong>2.8%</strong></td>
</tr>
</tbody>
</table>
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/)

WHAT MAKES CANADIANS SICK? HEALTHY!

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 healthcare
- 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
Collaboration Across the Community
Hamilton Health Team
## Key Performance Indicators

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

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

*Data from 2017 and 2018*
## Housing Waitlists

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2019</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td># households on Access to Housing Waitlists</td>
<td>6704</td>
<td>6231</td>
<td>down</td>
</tr>
<tr>
<td># households on Access to Housing Waitlist living in RGI unit (transfers)</td>
<td>1166</td>
<td>1113</td>
<td>down</td>
</tr>
<tr>
<td># households with active applications for social housing (not transfers)</td>
<td>5538</td>
<td>5118</td>
<td>down</td>
</tr>
<tr>
<td># of households housed in RGI unit</td>
<td>508</td>
<td>469</td>
<td>down</td>
</tr>
</tbody>
</table>
A LOOK BACK AT 2019
EQUITY, DIVERSITY AND INCLUSION

Equality

Equity

Source: Robert Wood Johnson Foundation
A LOOK BACK AT 2019
EQUITY, DIVERSITY AND INCLUSION

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.”

4,800 children receiving Affordability Grant
6,800 children receiving fee subsidy
44% of parents said that the Child Care Affordability Plan helped them to attend work more often

4,800 children receiving Affordability Grant
6,800 children receiving fee subsidy
44% of parents said that the Child Care Affordability Plan helped them to attend work more often
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

- 2016: 965
- 2017: 1116
- 2018: 1301
- 2019: 1537
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

JANUARY 30, 2020
HEALTHY AND SAFE COMMUNITIES 2020 OPERATING BUDGET
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
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

$140,000 allocation of provincial funding

18 rent supplements
A LOOK BACK AT 2019
EQUITY, DIVERSITY AND INCLUSION

Home for the Holidays

$2 M investment

20% units extended vacancy due to lack of funds for repair

150+ units with work underway

144 units completed

101 units rented

94 households housed from waitlist

$2 M investment

20% units extended vacancy due to lack of funds for repair

150+ units with work underway

144 units completed

101 units rented

94 households housed from waitlist
A LOOK BACK AT 2019
EQUITY, DIVERSITY AND INCLUSION

Camp FFIT (Female Firefighters in Training)

https://youtu.be/jjd2-_-DtgcM
A LOOK BACK AT 2019
EQUITY, DIVERSITY AND INCLUSION

Equity, Diversity and Inclusion in Hamilton Paramedic Service
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

Corporate Climate Change Priorities
- Buildings
- Active and Sustainable Travel
- Transportation
- Planning
- Procurement
- Protect and Restore Natural Environment
- Climate Adaptation
- Diversity, Health and Inclusion
- Education and Awareness
A LOOK BACK AT 2019
ENVIRONMENTAL IMPACT

Sustainable Neighbourhood Action Plan

HELP SHAPE THE FUTURE OF THE NORTH END
Preparing for the future, today

Join your neighbours for a fun and innovative workshop
Snacks and refreshments will be provided!
November 23rd, 1-3:30pm, Bennett Community Center
Active School Travel

**FEBRUARY 5TH**

**WEAR YELLOW DAY**

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

A LOOK BACK AT 2019
ENVIRONMENTAL IMPACT

**16,000**
participants in
Winter Wear
Yellow Day

**57**
schools
registered for
Winter Wear
Yellow Day

Join the
MOVEMENT
ActiveSchoolTravelHamilton.ca
A LOOK BACK AT 2019
ENVIRONMENTAL IMPACT

Using Hybrid and Electric Vehicles

10.7 tonnes
annual reduction of carbon dioxide equivalent per ambulance
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
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
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
Virtual Breastfeeding Support

Breastfeeding Support: Telehealth Ontario 1-866-797-000

Free breastfeeding support in your home or virtually from Monday to Friday
CONTINUOUS IMPROVEMENT ACTIVITIES

INNOVATION

Drone Program

Portable Dental Equipment in Schools
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/

27% of residents requiring total assistance with activities of daily living

73% of residents with cognitive impairment
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
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

<table>
<thead>
<tr>
<th>Service /Program</th>
<th>Description</th>
<th>Gross  $</th>
<th>Net $</th>
<th>FTE Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation</td>
<td>Enhancement for CANUSA games funding</td>
<td>10,920</td>
<td>10,920</td>
<td>0.00</td>
</tr>
<tr>
<td>Hamilton Fire Department</td>
<td>10-Year Fire Service Delivery Plan</td>
<td>610,420</td>
<td>572,420</td>
<td>14.00</td>
</tr>
</tbody>
</table>
## 2020 BUSINESS CASE

<table>
<thead>
<tr>
<th>Service/Program</th>
<th>Description</th>
<th>Gross $</th>
<th>Net $</th>
<th>FTE Impact</th>
</tr>
</thead>
</table>
| Hamilton Paramedic Service | **Business Case #61**  
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 |
| **HEALTHY AND SAFE COMMUNITIES TOTAL** | | 1,386,000 | 1,386,000 | 10.00 |

*Implementation Month: April 2020  
2020 Prorated Operating Net Impact: $1,039,500*
2020 Business Cases
Hamilton Paramedic Service

Hamilton Paramedic Service Annual Response Volume
5 Year Forecast Based on Average Annual Demand Volume Increase Over Last Five Years

<table>
<thead>
<tr>
<th>Year</th>
<th>Response Volume</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>71,210</td>
</tr>
<tr>
<td>2015</td>
<td>73,919</td>
</tr>
<tr>
<td>2016</td>
<td>79,150</td>
</tr>
<tr>
<td>2017</td>
<td>84,928</td>
</tr>
<tr>
<td>2018</td>
<td>87,037</td>
</tr>
<tr>
<td>2019</td>
<td>90,906</td>
</tr>
<tr>
<td>2020</td>
<td>94,947</td>
</tr>
<tr>
<td>2021</td>
<td>99,167</td>
</tr>
<tr>
<td>2022</td>
<td>103,576</td>
</tr>
<tr>
<td>2023</td>
<td></td>
</tr>
<tr>
<td>2024</td>
<td>108,180</td>
</tr>
</tbody>
</table>

HEALTHY AND SAFE COMMUNITIES 2020 OPERATING BUDGET
JANUARY 30, 2020
2020 Business Cases
Hamilton Paramedic Service

Unit Hours per 1,000 Population Correlated to Responses per 1,000 Population, Municipalities larger than 100,000 Population

Call Demand
# 2020 Amended Operating Budget by Division

## Healthy and Safe Communities

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

*Anomalies due to rounding

## Notes

1. **Council Referred Item** - Recreation Enhancement for CANUSA Games Funding.

## Approval of 2020 Council Referred Items and 2020 Business Cases

### Percentage Changes
- **0.7%** Increase Department Levy Budget
- **0.2%** Residential Tax Impact

---

**Hamilton**

**Healthy and Safe Communities 2020 Operating Budget**

**January 30, 2020**
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

<table>
<thead>
<tr>
<th></th>
<th>2019 Restated Net</th>
<th>2020 Preliminary Gross</th>
<th>2020 Preliminary Net</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>HSC - Finance &amp; Administration</td>
<td>2,041,060</td>
<td>2,385,450</td>
<td>2,078,000</td>
<td>36,940</td>
<td>1.8%</td>
</tr>
<tr>
<td>General Manager's Office</td>
<td>719,660</td>
<td>754,870</td>
<td>718,820</td>
<td>(840)</td>
<td>(0.1%)</td>
</tr>
<tr>
<td><strong>Total HSC Administration</strong></td>
<td>2,760,720</td>
<td>3,140,320</td>
<td>2,796,820</td>
<td>36,100</td>
<td>1.3%</td>
</tr>
</tbody>
</table>
2020 PRELIMINARY TAX OPERATING BUDGET

Children’s Services and Neighbourhood Development
Organizational Chart

**DIRECTOR**
Grace Mater

**Administrative Assistant II**
(1.00)

Manager
Business Support
(13.00)

Manager
Early Years Operations & LEAP
(24.50)

Manager
Performance, Planning & Evaluation
(8.00)

Manager
Direct Services
(30.00)

Manager
Early Years System Development & Support
(7.00)

Manager
Neighbourhood Development
(9.50)

<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>2019</td>
<td>7.00</td>
<td>87.00</td>
<td>94.00</td>
<td>12.43 :1</td>
</tr>
<tr>
<td>2020</td>
<td>7.00</td>
<td>87.00</td>
<td>94.00</td>
<td>12.43 :1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
### 2020 Operating Budget by Section

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministry of Education Child Care Funding change from 100% to 80%</td>
<td>2.3 M</td>
</tr>
</tbody>
</table>
2020 PRELIMINARY TAX OPERATING BUDGET

Ontario Works
Organizational Chart

DIRECTOR
Bonnie Elder

Administrative Assistant II
(1.00)

Manager Human Services (63.00)
Manager Human Services (62.00)
Manager Human Services (48.00)

Manager Business & System Supports (24.00)
Manager Special Services (19.00)

Complement (FTE) | Management | Other | Total | Staff/Mgt Ratio
--- | --- | --- | --- | ---
2019 | 7.00 | 255.00 | 262.00 | 36.43:1
2020 | 6.00 | 212.00 | 218.00 | 35.33:1
Change | (1.00) | (43.00) | (44.00) |
# 2020 Operating Budget by Section

<table>
<thead>
<tr>
<th></th>
<th>2019 Restated Net</th>
<th>2020 Preliminary Gross</th>
<th>2020 Preliminary Net</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Benefits/Spec Supports</td>
<td>1,065,230</td>
<td>113,999,740</td>
<td>1,084,860</td>
<td>19,630</td>
<td>1.8%</td>
</tr>
<tr>
<td>OW Admin</td>
<td>10,852,820</td>
<td>29,509,830</td>
<td>11,958,520</td>
<td>1,105,700</td>
<td>10.2%</td>
</tr>
<tr>
<td><strong>Total Ontario Works</strong></td>
<td><strong>11,918,050</strong></td>
<td><strong>143,509,570</strong></td>
<td><strong>13,043,380</strong></td>
<td><strong>1,125,330</strong></td>
<td><strong>9.4%</strong></td>
</tr>
</tbody>
</table>

**Proposed Reduction Amendment**

OW deliver at 2019 budget levels

<table>
<thead>
<tr>
<th></th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Ontario Works, net of amendment</strong></td>
<td><strong>11,918,050</strong></td>
<td><strong>11,943,380</strong></td>
</tr>
</tbody>
</table>
### 2020 Divisional Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>OW Service Contract – Provincial Funding change</td>
<td>0.9 M</td>
</tr>
<tr>
<td>Employee Related Costs</td>
<td>0.3 M</td>
</tr>
<tr>
<td><strong>Total Ontario Works Budget Drivers</strong></td>
<td>1.2 M</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Proposed Reduction Amendment</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deliver at 2019 budget levels</td>
<td>(1.1 M)</td>
</tr>
<tr>
<td><strong>Total Ontario Works Budget Drivers, net of proposed reduction amendment</strong></td>
<td>0.1 M</td>
</tr>
</tbody>
</table>
2020 PRELIMINARY TAX OPERATING BUDGET

Housing Services
## 2020 Operating Budget by Section

<table>
<thead>
<tr>
<th>Service Area</th>
<th>2019 Restated Net</th>
<th>2020 Preliminary Gross</th>
<th>2020 Preliminary Net</th>
<th>Change $</th>
<th>Change %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing Services Administration</td>
<td>595,470</td>
<td>532,830</td>
<td>532,830</td>
<td>(62,640)</td>
<td>(10.5%)</td>
</tr>
<tr>
<td>Affordable Housing</td>
<td>4,727,130</td>
<td>7,626,570</td>
<td>4,839,490</td>
<td>112,360</td>
<td>2.4%</td>
</tr>
<tr>
<td>Homelessness</td>
<td>4,688,920</td>
<td>32,020,720</td>
<td>4,804,750</td>
<td>115,830</td>
<td>2.5%</td>
</tr>
<tr>
<td>Social Housing</td>
<td>35,056,900</td>
<td>51,050,350</td>
<td>35,102,760</td>
<td>45,860</td>
<td>0.1%</td>
</tr>
<tr>
<td><strong>Total Housing Services</strong></td>
<td>45,068,420</td>
<td>91,230,470</td>
<td>45,279,830</td>
<td>211,410</td>
<td>0.5%</td>
</tr>
</tbody>
</table>

### Proposed Reduction Amendment

<table>
<thead>
<tr>
<th>Financial Adjustment</th>
<th>2019</th>
<th>2020</th>
<th>2020</th>
<th>Change $</th>
<th>Change %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Adjustments to Benchmarks</td>
<td>0</td>
<td>(1,000,000)</td>
<td>(1,000,000)</td>
<td>(1,000,000)</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Housing Services, net of amendment</strong></td>
<td>45,068,420</td>
<td>90,230,470</td>
<td>44,279,830</td>
<td>(788,590)</td>
<td>(1.7%)</td>
</tr>
</tbody>
</table>
### 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) |
Total Housing Budget Drivers, net of proposed reduction amendment | (0.8 M) |
2020 PRELIMINARY TAX OPERATING BUDGET

Long Term Care
**Organizational Chart**

- **SR ADMINISTRATOR**
  - Holly Odoardi

  - Administrative Assistant II (1.00)
  - Medical Director * (1.00)
  - Sr Project Manager (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**
---|---|---|---|---
2019 | 8.00 | 273.94 | 281.94 | 34.24:1
2020 | 8.00 | 273.94 | 281.94 | 34.24:1
Change | 0.00 | 0.00 | 0.00 | 0.00
## 2020 Operating Budget by Section

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related Costs</td>
<td>0.4 M</td>
</tr>
<tr>
<td>Ministry of Health Subsidy discontinued programs</td>
<td>0.4 M</td>
</tr>
<tr>
<td>Accommodation rates increases</td>
<td>(0.2 M)</td>
</tr>
<tr>
<td><strong>Total Long Term Care Budget Drivers</strong></td>
<td>0.6 M</td>
</tr>
</tbody>
</table>
2020 PRELIMINARY TAX OPERATING BUDGET

Recreation
Complement (FTE) | Management | Other | Total | Staff/Mgt Ratio
--- | --- | --- | --- | ---
2019 | 12.00 | 438.23 | 450.23 | 36.52:1
2020 | 12.00 | 438.23 | 450.23 | 36.52:1
Change | 0.00 | 0.00 | 0.00 |
### 2020 Operating Budget by Section

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related Costs</td>
<td>0.5 M</td>
</tr>
<tr>
<td>Net Operating costs – decrease due to reduced hydro costs</td>
<td>(0.1 M)</td>
</tr>
<tr>
<td><strong>Total Recreation Budget Drivers</strong></td>
<td>0.4 M</td>
</tr>
</tbody>
</table>
2020 PRELIMINARY TAX OPERATING BUDGET

Hamilton Fire Department
Organizational Chart

HEALTHY AND SAFE COMMUNITIES 2020 OPERATING BUDGET
JANUARY 30, 2020

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

* Volunteer Firefighter HC of 270 not included
2020 Operating Budget by Section

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Management</td>
<td>372,580</td>
<td>383,040</td>
<td>383,040</td>
<td>10,460</td>
<td>2.8%</td>
<td></td>
</tr>
<tr>
<td>Fire Administration</td>
<td>1,986,650</td>
<td>2,032,890</td>
<td>2,032,890</td>
<td>46,240</td>
<td>2.3%</td>
<td></td>
</tr>
<tr>
<td>Fire Operations</td>
<td>89,724,740</td>
<td>91,823,800</td>
<td>91,273,780</td>
<td>1,549,040</td>
<td>1.7%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Hamilton Fire Department</strong></td>
<td><strong>92,083,970</strong></td>
<td><strong>94,239,730</strong></td>
<td><strong>93,689,710</strong></td>
<td><strong>1,605,740</strong></td>
<td><strong>1.7%</strong></td>
<td></td>
</tr>
</tbody>
</table>
## 2020 Divisional Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related Costs</td>
<td>1.1 M</td>
</tr>
<tr>
<td>Transfer to Reserve</td>
<td>0.4 M</td>
</tr>
<tr>
<td>Net Operating Costs</td>
<td>0.1 M</td>
</tr>
<tr>
<td><strong>Total Hamilton Fire Department Budget Drivers</strong></td>
<td><strong>1.6 M</strong></td>
</tr>
</tbody>
</table>
2020 PRELIMINARY TAX OPERATING BUDGET

Hamilton Paramedic Service
<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>2019</td>
<td>7.00</td>
<td>317.36</td>
<td>324.36</td>
<td>45.34:1</td>
</tr>
<tr>
<td>2020</td>
<td>7.00</td>
<td>317.36</td>
<td>324.36</td>
<td>45.34:1</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
## 2020 Operating Budget by Section

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related Costs</td>
<td>0.9 M</td>
</tr>
<tr>
<td>Net Operating Costs</td>
<td>0.5 M</td>
</tr>
<tr>
<td>Provincial Subsidy</td>
<td>(0.1 M)</td>
</tr>
<tr>
<td><strong>Total Hamilton Paramedic Services</strong></td>
<td><strong>1.3 M</strong></td>
</tr>
<tr>
<td><strong>Budget Drivers</strong></td>
<td></td>
</tr>
</tbody>
</table>
2020 PRELIMINARY TAX OPERATING BUDGET

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

**Director**
Epidemiology, Wellness & Communicable Disease Control
Michelle Baird (150.70)

**Director**
Healthy Families
Jennifer Vickers-Manzin (143.55)

**Director**
Healthy Environments
Kevin McDonald (69.98)

**Administrative Coordinator**
(1.00)

**Associate Medical Officer of Health**
(2.00)

**Administrative Assistant II**
(1.00)

---

### Organizational Chart

### Table: Staff to Mgmt Ratio

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgmt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>23.50</td>
<td>369.93</td>
<td>393.43</td>
<td>15.74:1</td>
</tr>
<tr>
<td>2020</td>
<td>23.50</td>
<td>372.23</td>
<td>395.73</td>
<td>15.84:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>2.30</td>
<td>2.30</td>
<td></td>
</tr>
</tbody>
</table>
### 2020 Operating Budget by Section

<table>
<thead>
<tr>
<th>Section</th>
<th>2019 Restated Net</th>
<th>2020 Preliminary Net</th>
<th>2020 Preliminary Gross</th>
<th>Change</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Officer of Health &amp; Provincial Subsidy</td>
<td>$(20,999,460)</td>
<td>2,577,690</td>
<td>$(25,643,370)</td>
<td>(4,643,910)</td>
<td>22.1%</td>
</tr>
<tr>
<td>Epidemiology, Wellness and Communicable Disease Control</td>
<td>14,196,330</td>
<td>19,408,960</td>
<td>16,517,040</td>
<td>2,320,710</td>
<td>16.3%</td>
</tr>
<tr>
<td>Healthy Environments</td>
<td>9,257,430</td>
<td>12,266,590</td>
<td>11,646,420</td>
<td>2,388,990</td>
<td>25.8%</td>
</tr>
<tr>
<td>Healthy Families</td>
<td>9,902,200</td>
<td>19,461,110</td>
<td>10,952,900</td>
<td>1,050,700</td>
<td>10.6%</td>
</tr>
<tr>
<td><strong>Total Public Health Services</strong></td>
<td>12,356,500</td>
<td>53,714,350</td>
<td>13,472,990</td>
<td>1,116,490</td>
<td>9.0%</td>
</tr>
</tbody>
</table>

**Proposed Reduction Amendment**

<table>
<thead>
<tr>
<th>Section</th>
<th>2020 Preliminary Net</th>
<th>2020 Preliminary Gross</th>
<th>Change</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Health Reserve</td>
<td>0</td>
<td>(278,000)</td>
<td>(278,000)</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Public Health Services, net of amendment</strong></td>
<td>12,356,500</td>
<td>53,436,350</td>
<td>13,194,990</td>
<td>838,490</td>
</tr>
</tbody>
</table>
### 2020 Divisional Budget Drivers

#### Ministry of Health Subsidy – change from 100% and 75% Subsidy to 70% Subsidy

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministry of Health Subsidy – change from 100% and 75% Subsidy to 70% Subsidy</td>
<td>1.3 M</td>
</tr>
</tbody>
</table>

#### Proposed Reduction Amendment

<table>
<thead>
<tr>
<th>Proposed Reduction Amendment</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Health Reserve</td>
<td>(0.3 M)</td>
</tr>
<tr>
<td><strong>Total Public Health Services Budget Drivers, net of proposed reduction amendment</strong></td>
<td>1.0 M</td>
</tr>
<tr>
<td>Service</td>
<td>Sub-Services</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>------------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| Child Care System Management                     | • Planning and Development  
• Funding  
• Subsidy Eligibility and Placement |
| Chronic Disease and Injury Prevention            | • Chronic Disease Prevention  
• Adult Dental Treatment  
• Alcohol Drugs and Gambling Services | • Injury Prevention  
• Substance Misuse  
• Mental Health Promotion |
| Community Engagement                             | • Age-Friendly Hamilton  
• Urban Indigenous Strategy  
• Neighbourhood Development                      | • Strategic Youth Initiatives  
• Xperience Annex  
• Snow Angels |
| Corporate Trunked Radio System                   | • Radio / Communications Network  
• Radio System Troubleshooting and Maintenance  
• Radio System Equipment Installation and Repair  
• Fire Department Paging Network                  |
| Directly Operated Child Care Program (Red Hill Family Centre) | • Child Care and Family Supports  
• Specialized Supports for Children with Special Needs |
| Early Years System Management                    | • System Planning and Development  
• Community Provider Funding  
• Research and Evaluation |
<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-Services</th>
</tr>
</thead>
</table>
| Hamilton Fire Department        | • Emergency Response  
• Investigation / Electrical Issues  
• Emergency Mitigation  
• Activation of the Emergency Operations Centre  
• Corporate Emergency Plans and Procedures  
• Fire Prevention / Code Enforcement  
• Hazard Identification and Risk Analysis | • Business Continuity  
• Public Education, Community Safety and Awareness  
• Fire Dispatch  
• Fire Fleet and Equipment Mechanical Services  
• Training of Hamilton Fire Department Personnel  
• Emergency Management Training for Partners  
• Emergency Exercises |
| Hamilton Paramedic Services      | • Operations – Response / Transport  
• Logistics – Repair  
• Logistics – Procurement  
• Quality Assurance / Regulatory Compliance | • Community Programs  
• Information Technology – electronic platforms |
| Healthy Environments            | • Food Safety  
• Healthy Environments  
• Residential Care Facility Inspection  
• Safe Water |
# SERVICES AND SUB-SERVICES

<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Healthy Families</td>
<td>• Child and Adolescent Services&lt;br&gt; • School Health&lt;br&gt; • Healthy Growth and Development</td>
</tr>
<tr>
<td>Housing Service System Management</td>
<td>• Homelessness Services&lt;br&gt; • Emergency Shelter Services&lt;br&gt; • Residential Care Facilities</td>
</tr>
<tr>
<td>Housing Supports</td>
<td>• Homeownership and Loans Program&lt;br&gt; • Rent Supplement and Housing Allowance Program&lt;br&gt; • Residential Care Facilities and Homelessness Services</td>
</tr>
<tr>
<td>Infectious Disease</td>
<td>• Immunization&lt;br&gt; • Vector Borne Disease Prevention and Control&lt;br&gt; • Infectious and Communicable Disease Prevention and Control</td>
</tr>
<tr>
<td>Life Skills and Case Management Home Management Program</td>
<td></td>
</tr>
<tr>
<td>Long-Term Care</td>
<td>• Nursing&lt;br&gt; • Food Services / Dietary&lt;br&gt; • Staffing&lt;br&gt; • Recreation / Volunteer&lt;br&gt; • Maintenance / Housekeeping</td>
</tr>
<tr>
<td></td>
<td>• Administration / Business&lt;br&gt; • Allied Health Supports&lt;br&gt; • Adult Day Program&lt;br&gt; • Meals on Wheels</td>
</tr>
</tbody>
</table>
## SERVICES AND SUB-SERVICES

<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-Services</th>
</tr>
</thead>
</table>
| **Ontario Works Financial and Employment Services** | • Human Service Case Management  
• Employment Counselling  
• Training and Skills Development  
• Job Development and Placement |
| **Housing Supports**                         | • Homeownership and Loans Program  
• Rent Supplement and Housing Allowance Program  
• Residential Care Facilities and Homelessness Services |
| **Public Health Foundational Standards**     | • Population Health Assessment  
• Effective Public Health Practice  
• Health Equity  
• Emergency Preparedness, Response and Recovery  
• Organizational Requirements |
| **Recreation Facilities, Products and Services** | • Drop-In Programs  
• Registered Programs  
• Inclusive Recreation Services  
• Facility Rentals  
• Food Services  
• Child Care Services  
• Facility Maintenance and Operation |
| **Special Support Low Income Program**       | • Funeral Service  
• Health and Related Benefits  
• Non-Health and Related Benefits |