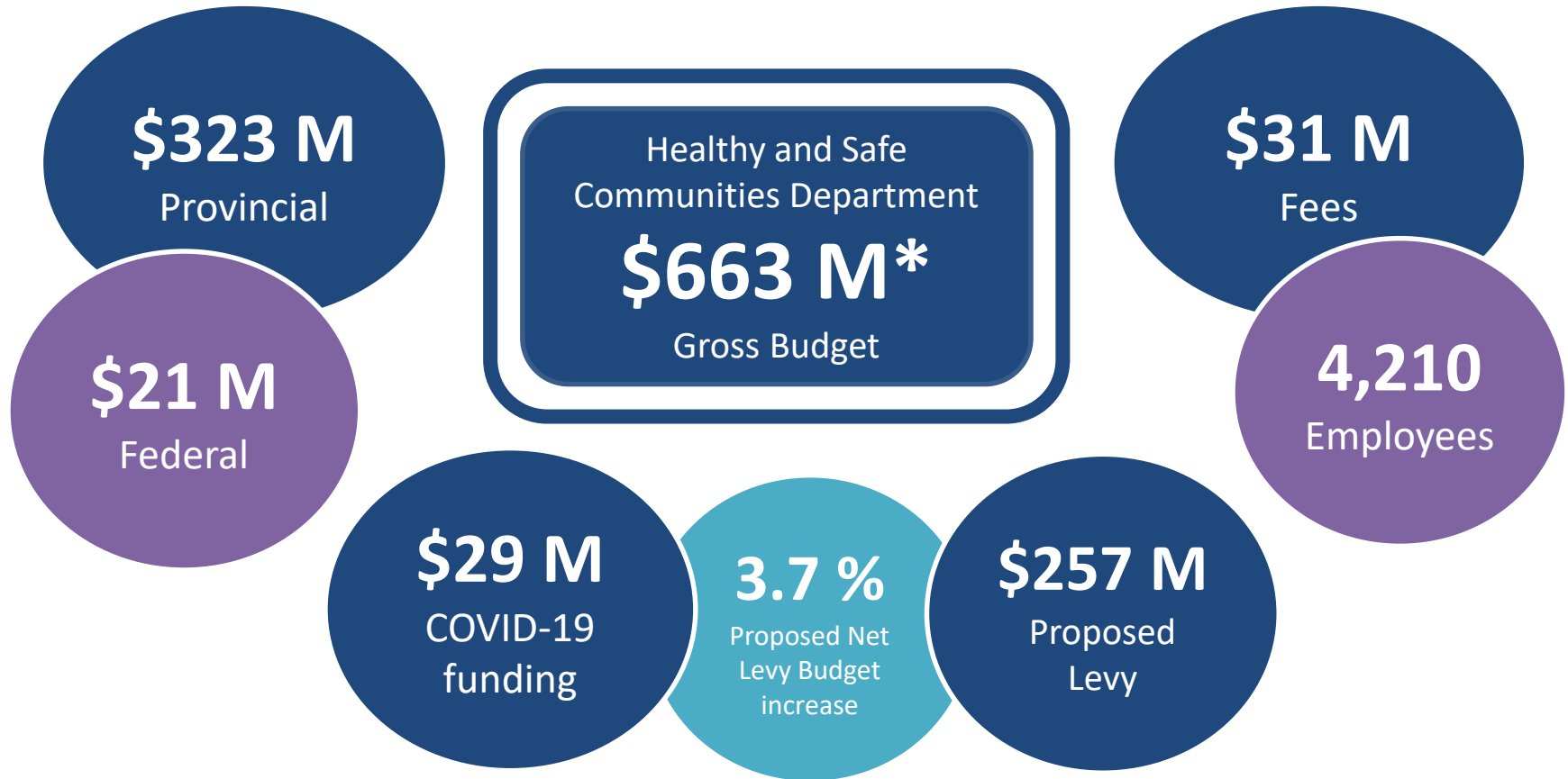




Hamilton

**HEALTHY AND SAFE COMMUNITIES  
2021 TAX SUPPORTED OPERATING BUDGET  
JANUARY 28, 2021**

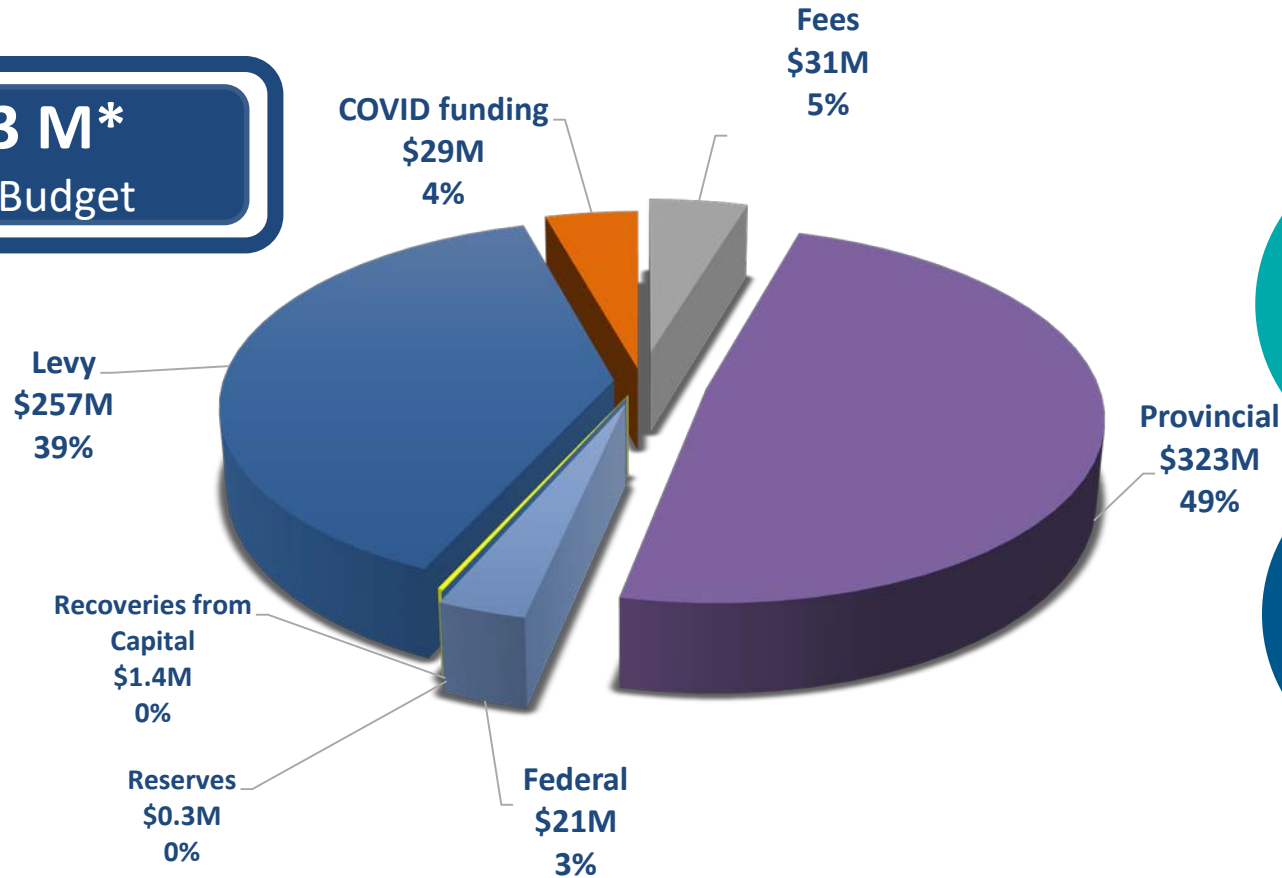
# DEPARTMENT OVERVIEW – BY THE NUMBERS



*\*The Gross Budget figure does not include December 2020 Council referred item amendments and recent CSND Provincial funding announcements*

# DEPARTMENT OVERVIEW – BY THE NUMBERS

**\$663 M\***  
Gross Budget



**4,210**  
Employees

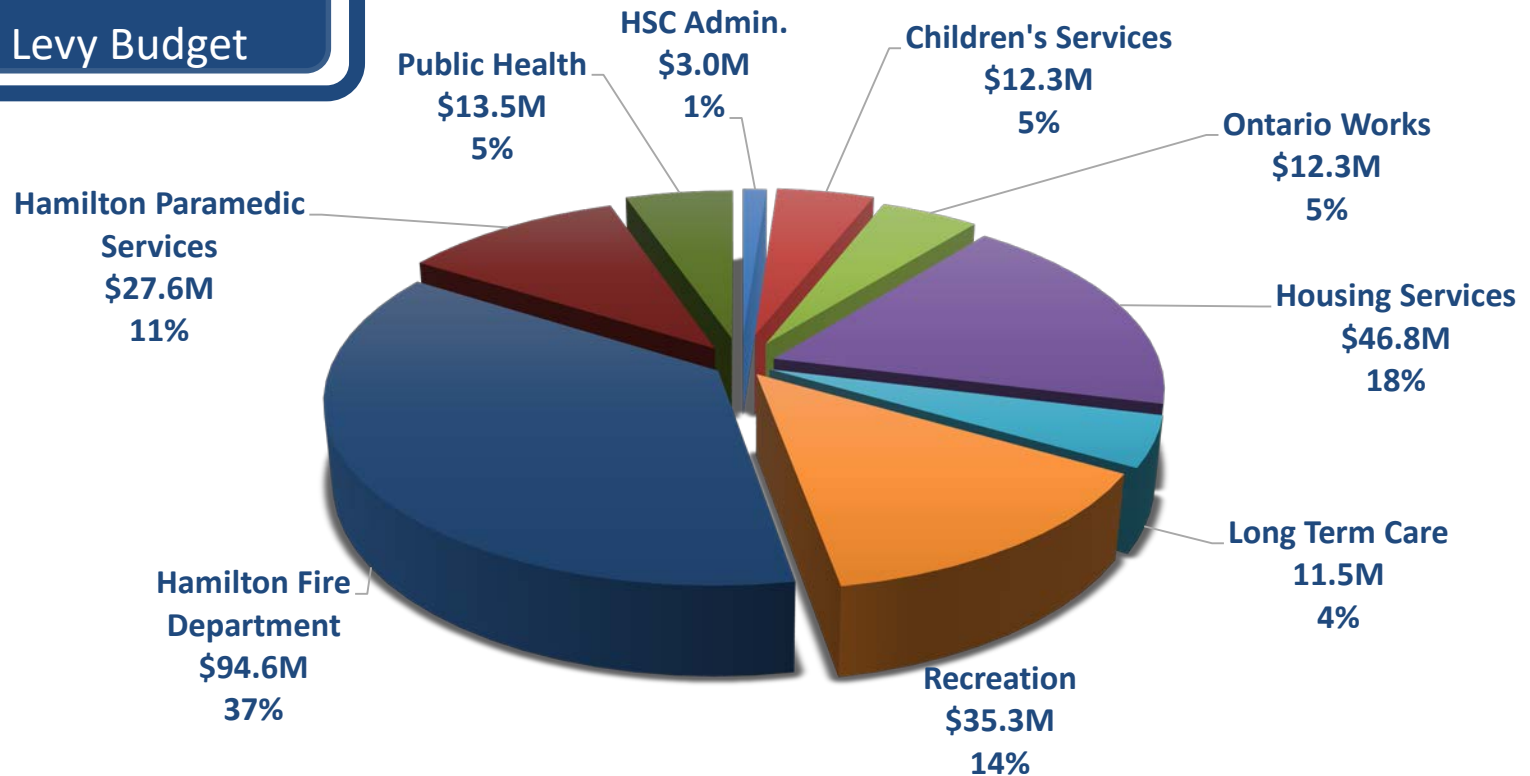
**3.7 %**  
Proposed Net  
Levy Budget  
increase

*\*The Gross Budget figure does not include December 2020 Council referred item amendments and recent CSND Provincial funding announcements*

*\*Anomalies due to rounding*

# DEPARTMENT OVERVIEW – BY THE NUMBERS

**\$ 257 M\***  
Net Levy Budget



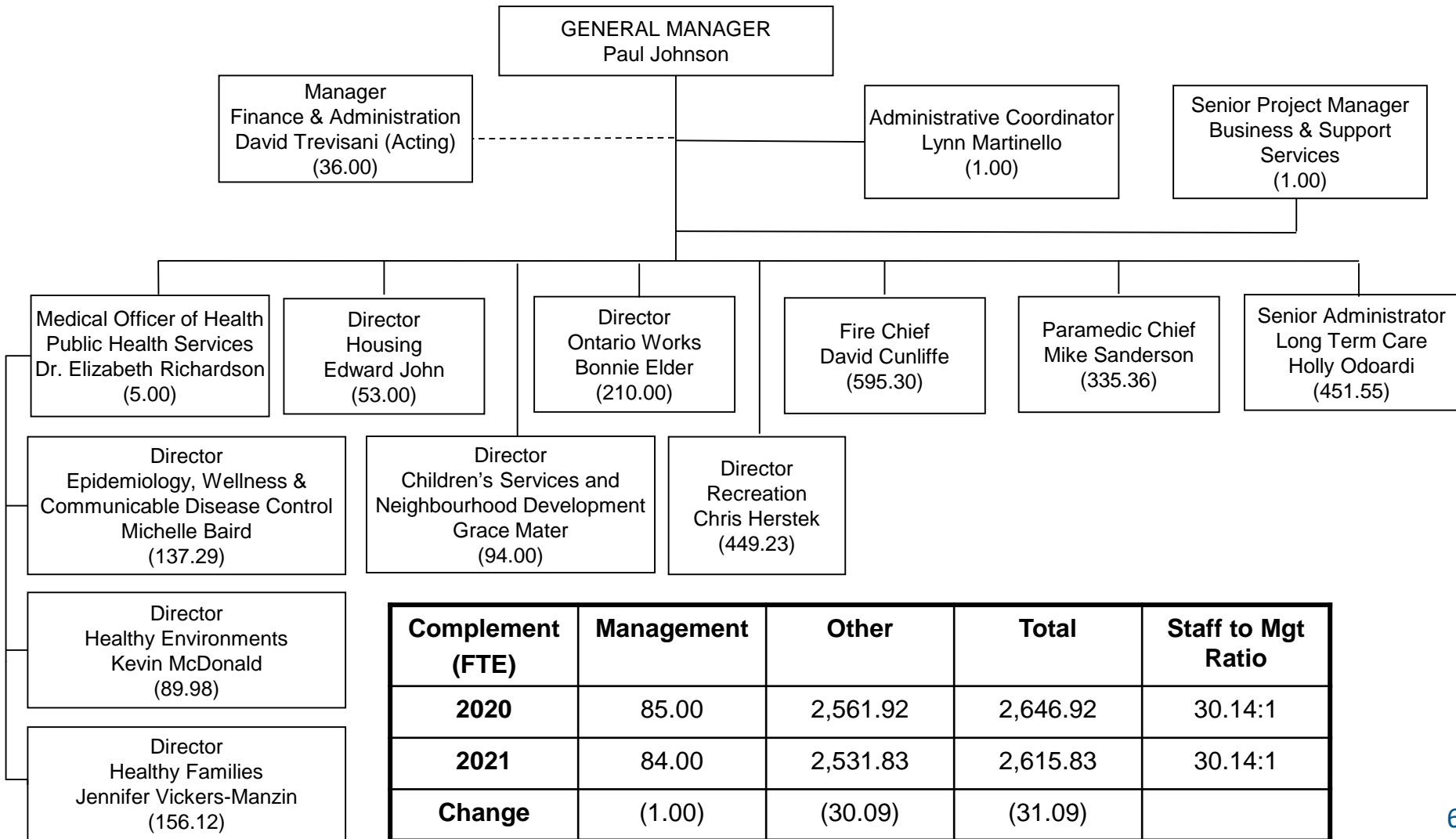
*\*The net levy figure does not include December 2020 Council referred item amendments and recent CSND Provincial funding announcements*

*\*Anomalies due to rounding* <sup>4</sup>

# 2021 PRELIMINARY TAX OPERATING BUDGET

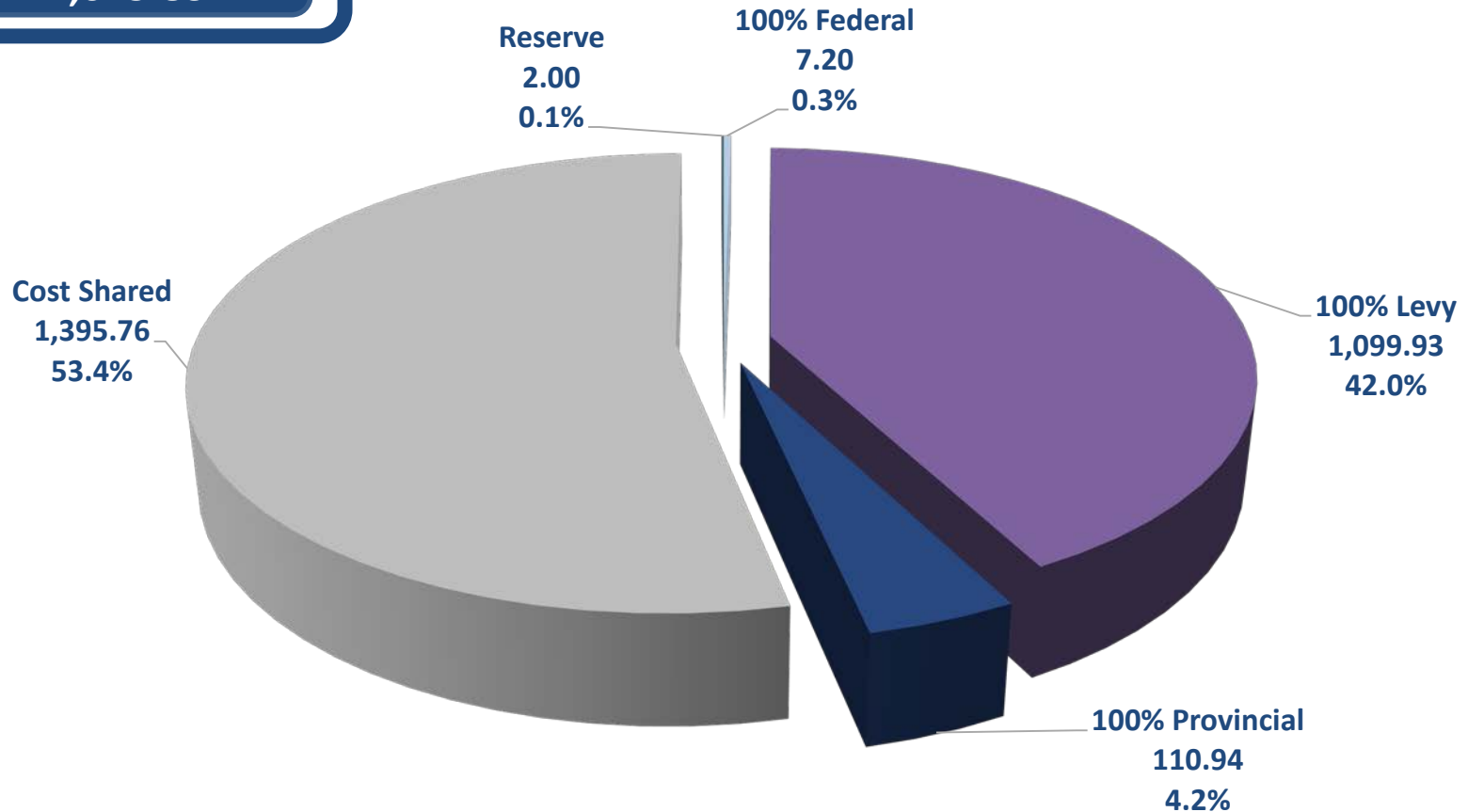
## HEALTHY & SAFE COMMUNITIES

# Organizational Chart



# FTE Complement by Funding Source

**Total FTE =  
2,615.83**



*\*Anomalies due to rounding*

*Excludes 110.24 Temporary COVID 19 Response related FTE to be funded through senior levels of government*

# 2021 Operating Budget by Division

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Prel. Net vs. '20 Rest. Net (\$)	'21 Prel. Net vs. '20 Rest. Net (%)
HSC Administration	2,953,420	3,462,130	2,988,320	34,900	1.2%
Children's Services and Neighbourhood Dev.	11,030,270	94,008,970	12,254,910	1,224,640	11.1%
Ontario Works	12,031,310	145,365,260	12,309,720	278,410	2.3%
Housing Services	44,284,200	98,005,370	46,814,100	2,529,900	5.7%
Long Term Care	10,975,250	44,818,490	11,524,860	549,610	5.0%
Recreation	33,944,020	54,777,680	35,319,640	1,375,620	4.1%
Hamilton Fire Department	93,417,020	95,295,160	94,645,450	1,228,430	1.3%
Hamilton Paramedic Service	25,677,670	58,457,930	27,579,690	1,902,020	7.4%
Public Health Services	13,349,490	68,627,210	13,507,720	158,230	1.2%
<b>Total Healthy and Safe Communities</b>	<b>247,662,650</b>	<b>662,818,200</b>	<b>256,944,410</b>	<b>9,281,760</b>	<b>3.7%</b>



# 2021 Budget Book Amendments

			% Change*
<b>HSC Preliminary Net Operating Budget - Budget Book</b>		<b>\$256,944,410</b>	<b>3.7%</b>
<b>Division</b>	<b>Amendments:</b>		
Housing Services	Council Approved: Roxborough Community Improvement Plan Area	(1,047,000)	(0.4%)
Housing Services	Council Referred: Women's Shelter and Support Investment Options	950,000	0.4%
Children's Services and Neighbourhood Dev.	Proposed Amendment: Provincial funding announcement - One-time funding for administrative costs	(990,000)	(0.4%)
<b>HSC Preliminary Net Operating Budget, net of amendments</b>		<b>\$255,857,410</b>	<b>3.3%</b>

\*% change as compared to 2020 restated budget \$247,662,650

# 2021 Healthy and Safe Communities Budget Drivers

Budget Driver	Impact (\$000's), per Budget Book	Impact (\$000's), net of Amendments
Employee related expenses	5.1 M	5.1 M
Roxborough Incentive Program (HSD)	2.1 M	1.0 M
Women's Shelter and Support Investment Options (HSD)	-	1.0 M
Transfer to Vehicle/Equip Reserve (HFD and HPS)	0.3 M	0.3 M
Budget alignment of actuals		
Alignment of budget to actuals (HPS)	1.2 M	1.2 M
Golf Green Fee Alignment and other revenue (REC)	0.3 M	0.3 M
Provincial Funding:		
Decrease - 100% to 50% (CSND) admin costs	1.0 M	1.0 M
One-time funding for administrative costs (CSND)	-	(1.0 M)
Subsidy Increase (HPS and PHS)	(1.7 M)	(1.7 M)
Operating expenses	1.0 M	1.0 M
<b>Total Healthy and Safe Communities</b>	<b>9.3 M</b>	<b>8.2 M</b>

\*Anomalies due to rounding

# PROJECTED 2021 COVID-19 PRESSURES BY DIVISION

Division	A	B	C	D = A + B + C
	Foregone Revenue	Incremental Costs	Avoided Costs	2021 Impact (without COVID funding applied)
HSC Administration	-	125,320	-	125,320
Children's Services and Neighbourhood Dev.	-	-	-	-
Ontario Works	-	88,550	-	88,550
Housing Services	-	5,707,180	-	5,707,180
Long Term Care:	-	-	-	-
Macassa	-	315,870	-	315,870
Wentworth	-	92,360	-	92,360
Recreation	7,466,470	528,350	(412,350)	7,582,470 *
Hamilton Fire Department	-	55,000	-	55,000
Hamilton Paramedic Service	-	1,792,020	-	1,792,020
Public Health Services	-	14,000,440	-	14,000,440 **
<b>HSC Total</b>	<b>7,466,470</b>	<b>22,705,090</b>	<b>(412,350)</b>	<b>29,759,210</b>

*\$0 Net levy impact as COVID pressures offset by COVID19 Reserve*

*\* Recreation foregone revenue includes \$289,000 amendment due to 2021 user fees frozen at 2020 levels*

*\*\* PHS includes costs for School nurse initiative*

# Multi-Year Outlook by Division

Preliminary	Multi-Year Outlook					
	2021	2022		2023		2024
	Budget \$	Budget \$	2022 vs 2021 % Change	Budget \$	2023 vs 2022 % Change	Budget \$

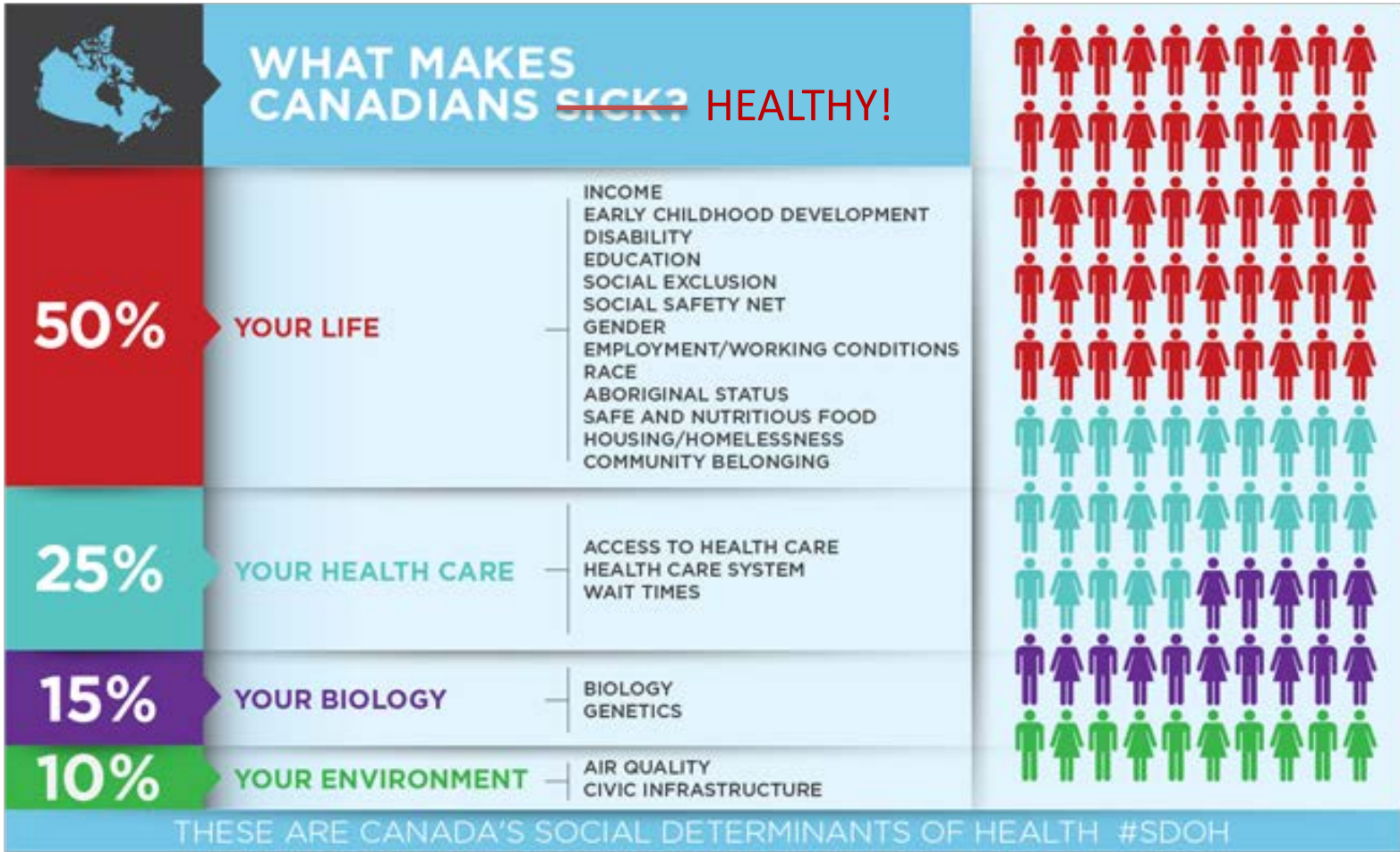
## Healthy and Safe Communities

HSC Administration	2,988,320	3,095,980	3.6%	3,176,920	2.6%	3,257,030	2.5%
Children's Services and Neighbourhood Dev.	12,254,910	13,530,370	10.4%	13,702,970	1.3%	13,922,090	1.6%
Ontario Works	12,309,720	12,916,420	4.9%	13,399,930	3.7%	13,861,500	3.4%
Housing Services	46,814,100	48,235,730	3.0%	49,390,530	2.4%	50,487,180	2.2%
Long Term Care	11,524,860	12,351,050	7.2%	13,104,200	6.1%	13,960,200	6.5%
Recreation	35,319,640	36,514,640	3.4%	37,097,950	1.6%	37,650,320	1.5%
Hamilton Fire Department	94,645,450	97,390,170	2.9%	100,207,140	2.9%	103,025,500	2.8%
Hamilton Paramedic Service	27,579,690	28,192,700	2.2%	28,719,820	1.9%	29,303,190	2.0%
Public Health Services	13,507,720	16,667,150	23.4%	17,550,350	5.3%	18,375,470	4.7%
<b>Total Healthy and Safe Communities</b>	<b>256,944,410</b>	<b>268,894,210</b>	<b>4.7%</b>	<b>276,349,810</b>	<b>2.8%</b>	<b>283,842,480</b>	<b>2.7%</b>

# DEPARTMENT OVERVIEW

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

# WHAT IMPACTS OUR HEALTH?

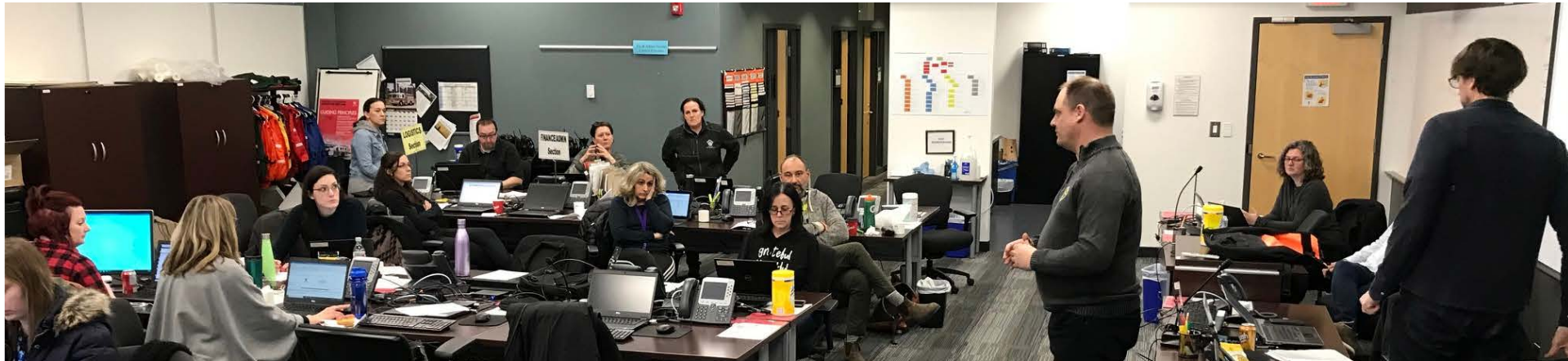


The Canadian Medical Association (<https://cma.ca/>)

# 2020 IN REVIEW

NOTE: ALL PICTURES REFLECT PUBLIC HEALTH GUIDELINES AT THE TIME THEY WERE TAKEN

# 2020 IN REVIEW



Emergency Operations Centre



# 2020 IN REVIEW



## Paramedic Services

# 2020 IN REVIEW



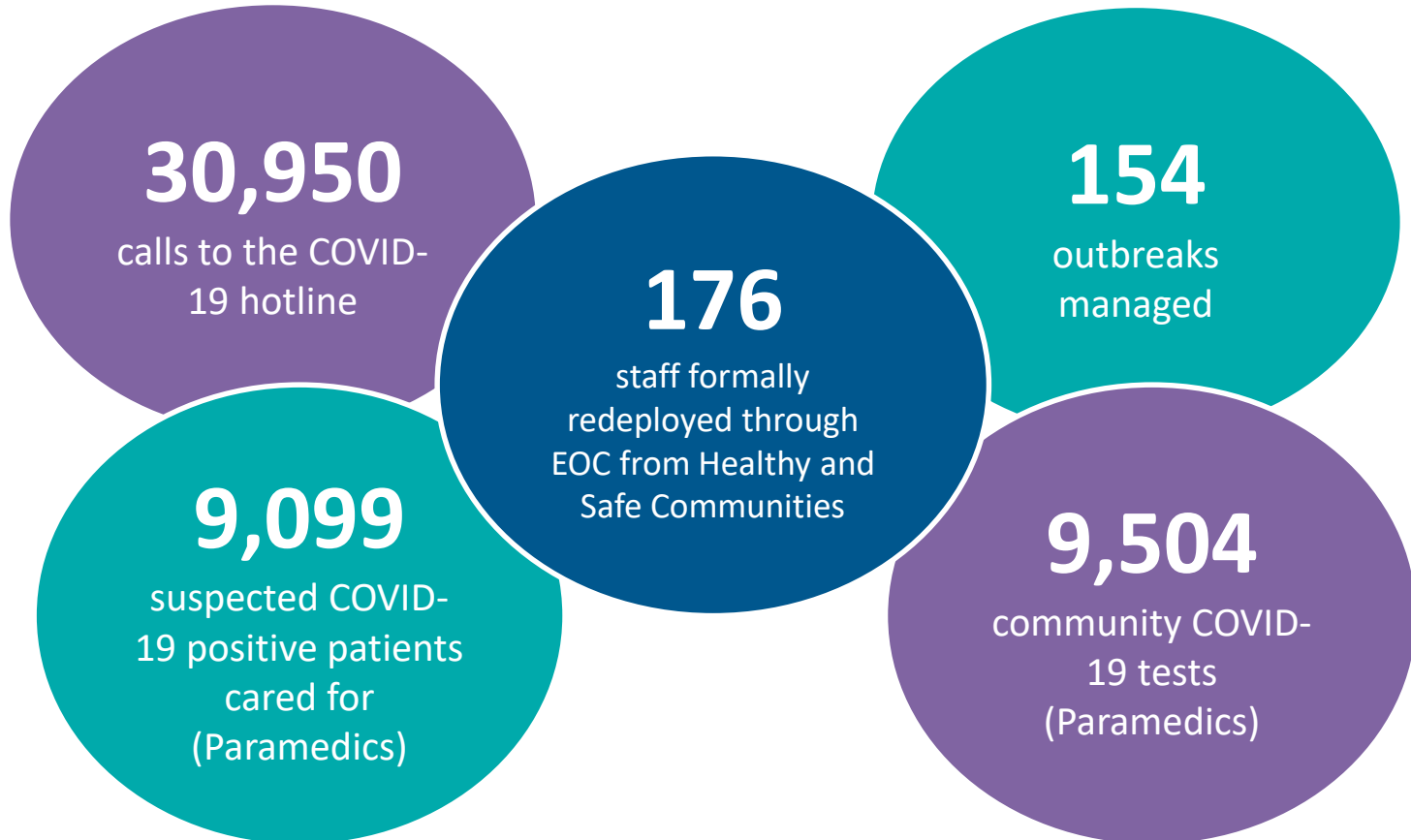
## Public Health Services

# 2020 IN REVIEW



Long-Term Care

# LOOKING BACK AT 2020 RESPONSE TO COVID-19



# LOOKING BACK AT 2020 RESPONSE TO COVID-19

- Established Infectious Disease Paramedic team
- Partnered in High Intensity Supports at Home Project to support patients awaiting alternate and long term care placement
- Cared for 9,099 suspected COVID-19 positive patients
- Partnered to establish Connected Health Hamilton for COVID-19 Remote Patient Monitoring



# LOOKING BACK AT 2020 RESPONSE TO COVID-19



- Established COVID-19 Swabbing Team and conducted 9,504 community tests
- Community Paramedics phoning clients of CityHousing Hamilton Wellness Clinics (when closed)
- Social Navigator Program utilizing Ontario Telemedicine Network to consult with physicians

# MASK OR FACE COVERING REQUIRED

All persons entering or remaining in these premises shall wear a face covering which covers the nose, mouth, and chin as required under City of Hamilton By-law 20-155 (unless exempt).

Exceptions include people who cannot wear a mask for medical reasons, or children under two years old, or those who require accommodation in accordance with the Ontario Human Rights Code. Proof of exemption is not required.

**Please be respectful of those who cannot wear a mask.**



[hamilton.ca/masks](https://hamilton.ca/masks)



## LOOKING BACK AT 2020 RESPONSE TO COVID-19

### Food Safety Public Health Inspectors

**Enforcement**

**Administrative  
Penalty  
Notices**

# RESPONSE TO COVID-19 SUPPORTING VULNERABLE RESIDENTS



↑ **2x**  
shelter capacity

**184**  
hotel rooms available



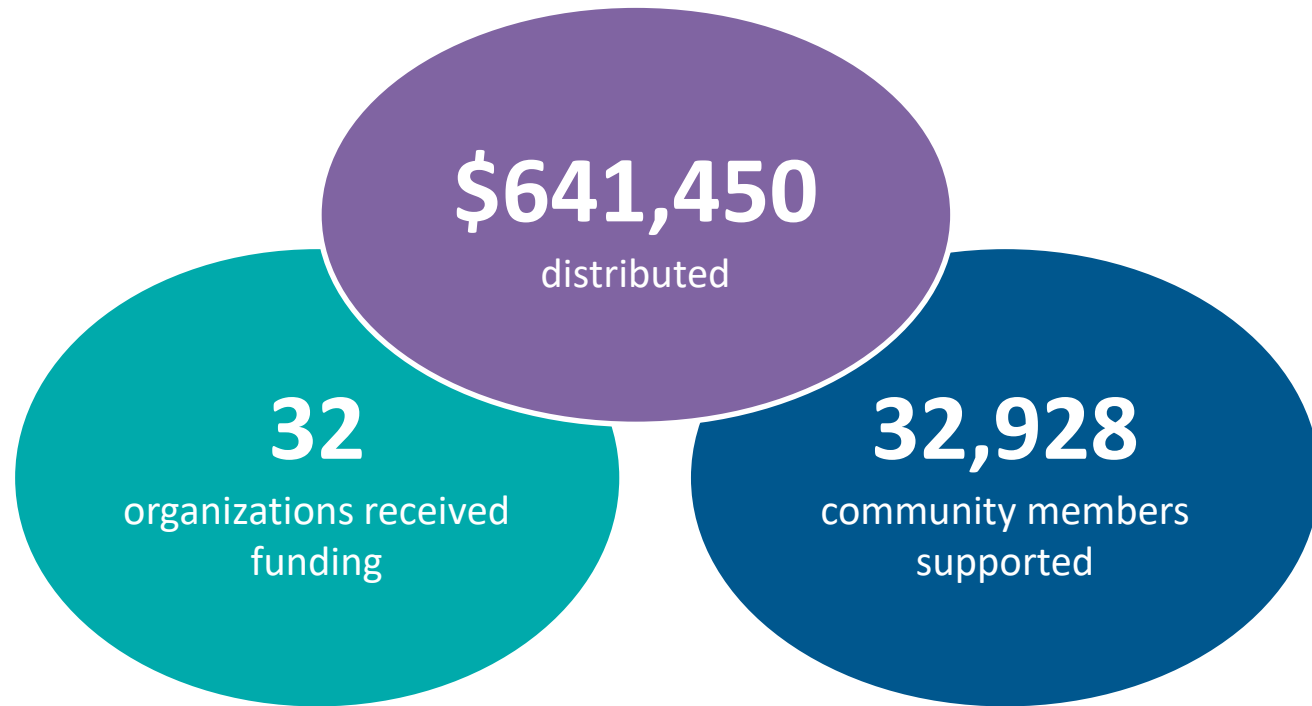
# RESPONSE TO COVID-19 SUPPORTING VULNERABLE RESIDENTS



Bennetto Isolation Centre

# RESPONSE TO COVID-19 SUPPORTING VULNERABLE RESIDENTS

## City of Hamilton's Funding Application for Social Service Providers and Community Organizations



# RESPONSE TO COVID-19 SUPPORTING VULNERABLE RESIDENTS

- COVID-19 hotline showed need for greater supports to vulnerable residents
- Vulnerable Supports Team created to support vulnerable people during lockdown



# RESPONSE TO COVID-19 SUPPORTING VULNERABLE RESIDENTS



Register today for  
**MyBenefits!**

A **FAST, EASY, SECURE** way to report income, change your address, see past payments, and more!



- Maintained client service through rapid changes to business practices due to COVID-19
- Supported clients with funding for additional Emergency Benefits

# RESPONSE TO COVID-19 SUPPORTING VULNERABLE RESIDENTS

## Continued Dental Services

**915**

Clients served  
at dental clinic  
(Mar – Aug)

**780**

Clients served  
at dental clinic  
(Aug – Nov)



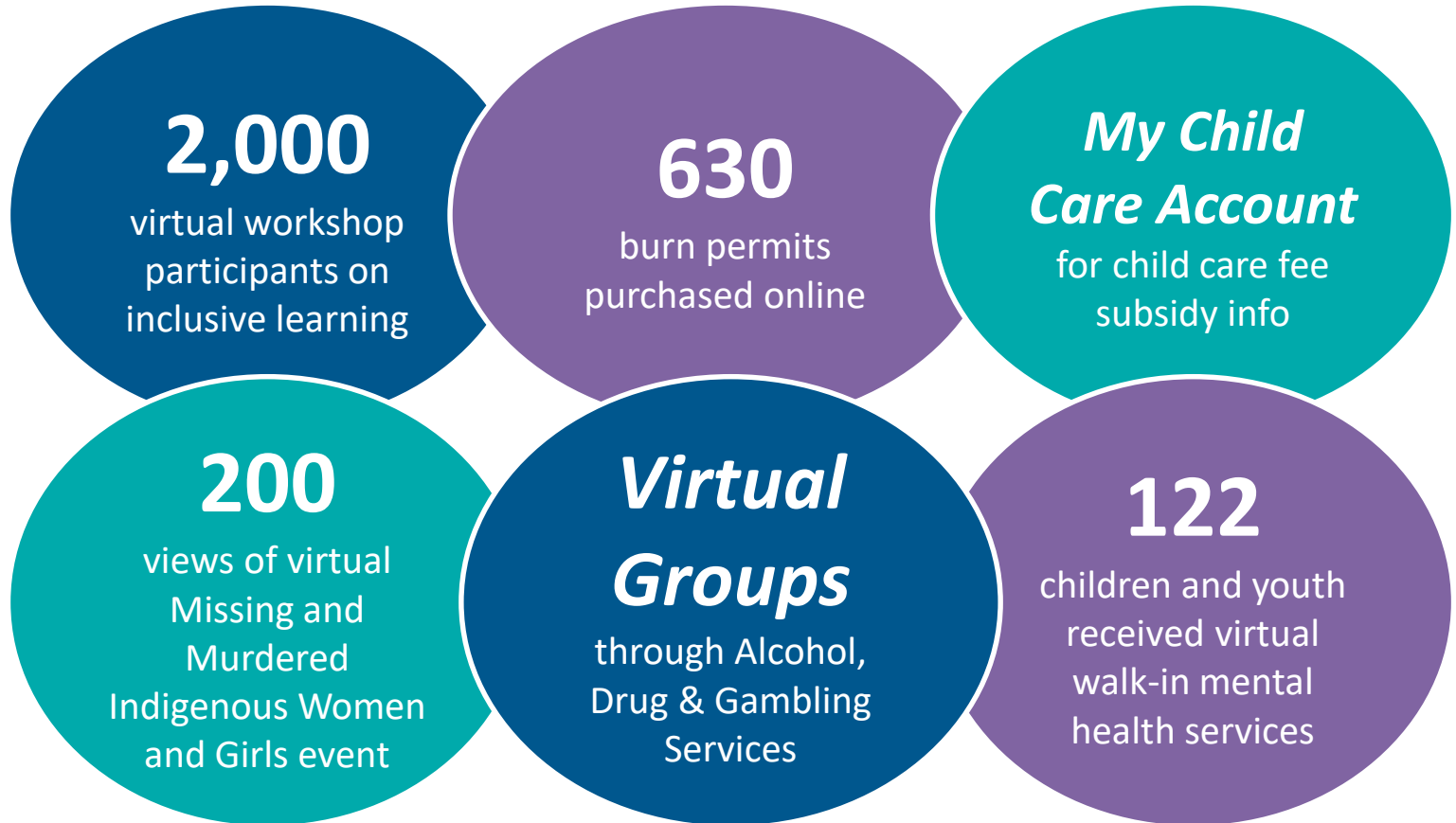
**280**

Tele-dentistry  
appointments

**348**

Clients served  
on dental bus  
(Aug – Nov)

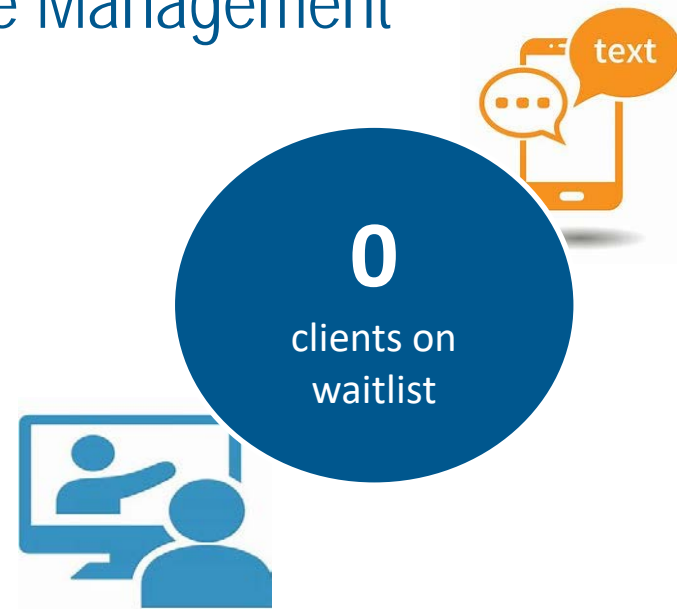
# RESPONSE TO COVID-19 VIRTUAL SERVICES



# RESPONSE TO COVID-19 VIRTUAL SERVICES

## Home Management Program REIMAGINED!

- Learning from Vulnerable Supports Team applied to new approach to service delivery for Home Management Program
- Resulted in waitlist being eliminated
- Connecting with clients in new ways:
  - Building clients capacity for self-sufficiency
  - Development of video workshops
  - New partners with community



# RESPONSE TO COVID-19 VIRTUAL SERVICES

## Seniors' Centre Without Walls



**FREE**  
phone service

**150**  
unique older  
adult users

Increase from  
**4 to 20**  
classes per  
week



# RESPONDING TO COVID-19 VIRTUAL SERVICES

## Recreation Online Ticketing Reservation System

### Confirmation



Thank you for your booking. Confirmation has been sent to your registered email address.

**Transaction date** Oct 05, 2020

**1,831**

new online  
profiles

**44,119**

participants  
used online  
system

**97%**

adoption rate

# RESPONDING TO COVID-19 OUTDOOR PROGRAMMING



**EarlyON Child and Family  
Centre & Child Care  
Outdoor Programming**



**Outdoor and Virtual  
Visits at the Lodges**

# RESPONDING TO COVID-19 OUTDOOR PROGRAMMING

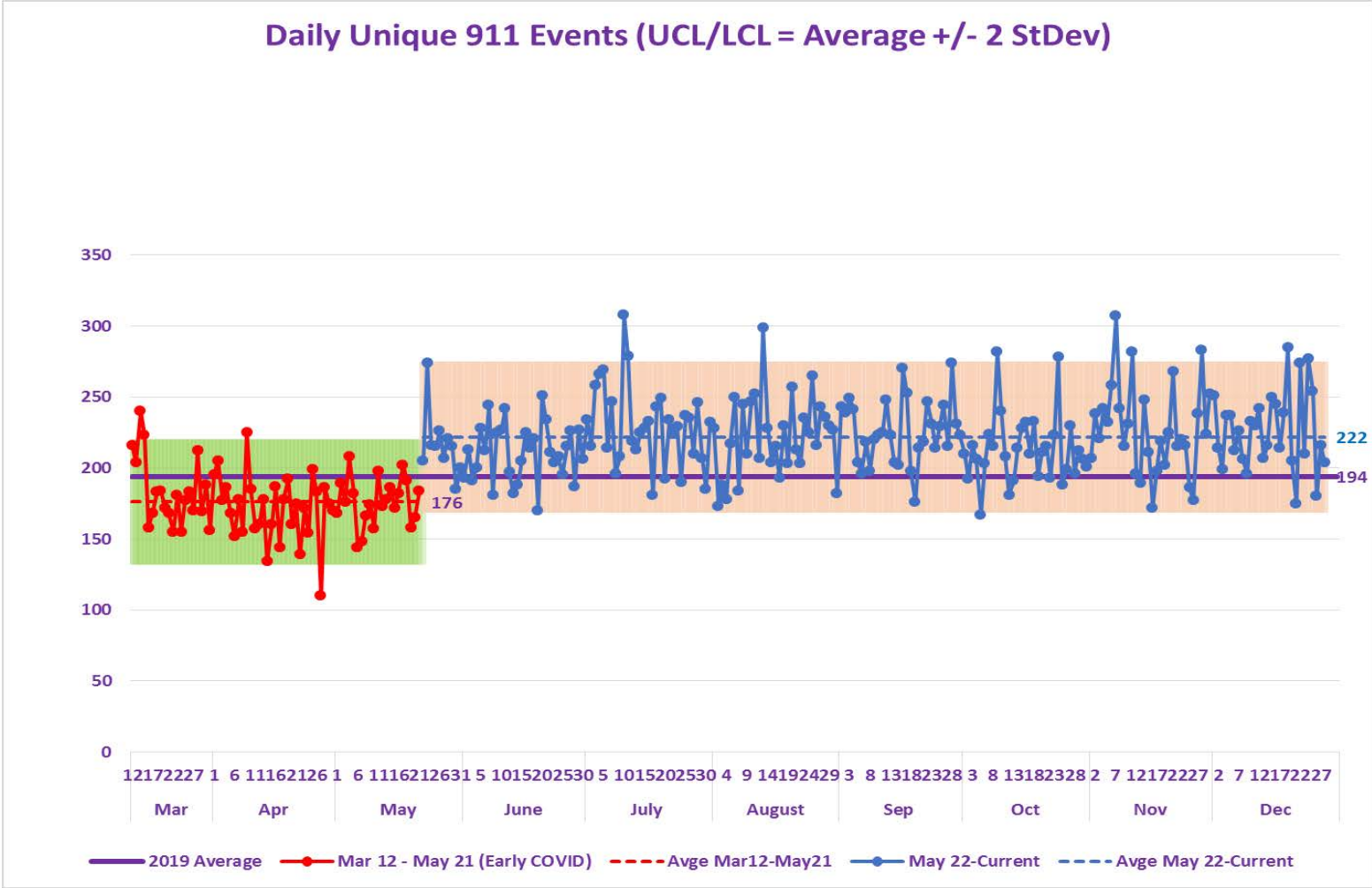
## Recreation at the Park



**165**  
pop-up  
visits

**2,676**  
free activity  
kits  
distributed

# KEY PERFORMANCE INDICATORS PARAMEDIC SERVICES



# KEY PERFORMANCE INDICATORS PARAMEDIC SERVICES

	Mar 12-May 22 (Early COVID)	Post May 22 (Economy Opening)
<b>911 Events</b>	<b>176 ↓</b> 9% Below Average	<b>222 ↑</b> 14% Above Average
<b>911 Responses</b>	<b>211 ↓</b> 11% Below Average	<b>260 ↑</b> 9% Above Average
<b>Transports to Hospital</b>	<b>105 ↓</b> 20% Below Average	<b>134 ↓</b> 8% Below Average

# KEY PERFORMANCE INDICATORS FIRE DEPARTMENT

Response Type	90 <sup>th</sup> Percentile Target Time (mins)	2020 90 <sup>th</sup> Percentile Response Time (mins)	Difference from Target Time (mins, secs)
<b>HFD Overall:</b>			
Non-Medical	9:34	9:31	-0:03
Medical	7:37	7:20	-0:17
<b>Effective Firefighting and Rescue Force:</b>			
Career	10:54	10:38	-0:16
Composite	18:51	13:33	-5:18
Volunteer	20:45	20:16	-0:29

# KEY PERFORMANCE INDICATORS FIRE DEPARTMENT

	<b>2019</b> (April – December)	<b>2020</b> Since COVID-19 (April – December)
<b>Outdoor Fires</b>	<b>262</b>	<b>414 ↑</b>
<b>Burn Complaints</b>	<b>517</b>	<b>922 ↑</b>
<b>Rope Rescues</b>	<b>9</b>	<b>20 ↑</b>
<b>Vehicle Accidents</b>	<b>1004</b>	<b>678 ↓</b>

# KEY PERFORMANCE INDICATORS

## Housing Waitlists

	2019	2020	Change
<b># households on Access to Housing Waitlists</b>	<b>6,231</b>	<b>6,647</b>	<b>↑ 6.7%</b>
# households on Access to Housing Waitlist living in RGI unit (transfers)	1,113	1,089	
# households with active applications for social housing (not transfers)	5,118	5,558	
<b># total households housed from Access to Housing Waitlist</b>	<b>595</b>	<b>662</b>	<b>↑ 11%</b>
# of households housed in RGI unit	469	416	
# of households housed with a portable housing benefit	126	246	



# A LOOK BACK AT 2020 EQUITY, DIVERSITY AND INCLUSION



Source: Robert Wood Johnson Foundation

# A LOOK BACK AT 2020 EQUITY, DIVERSITY AND INCLUSION

**200**

children / month  
in Emergency  
Child Care  
(March – June)



- Emergency Child Care in homes to support essential works
- Safe reopening of child care to support economy

**\$15 M**

to support child  
care system during  
closure and  
reopening

# A LOOK BACK AT 2020 EQUITY, DIVERSITY AND INCLUSION

## Urban Indigenous Strategy

- Focus on Archaeology & Natural Heritage
- Focus on Indigenous Landmarks throughout City of Hamilton

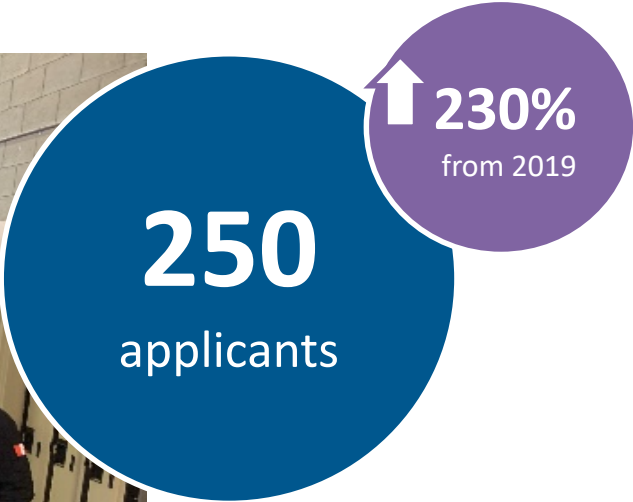
## Indigenous Health Strategy

- Continuous development through engagement in relationships with Indigenous communities to address health inequities
- Collaboration with community partners to address needs and barriers of the Indigenous communities related to COVID-19



# A LOOK BACK AT 2020 EQUITY, DIVERSITY AND INCLUSION

## Hamilton Youth in Construction



# A LOOK BACK AT 2020 EQUITY, DIVERSITY AND INCLUSION

## Housing Investment

	2016	2017	2018	2019	2020
<b>Federal</b>	38,858,000	29,944,000	27,555,000	23,213,000	39,606,000
<b>Provincial</b>	42,027,000	43,233,000	27,738,000	31,338,000	27,185,000
<b>Municipal</b>	57,636,000	50,743,000	53,177,000	55,548,000	61,673,000
<b>Total</b>	<b>\$138,521,000</b>	<b>\$123,920,000</b>	<b>\$108,471,000</b>	<b>\$110,010,000</b>	<b>\$128,554,000</b>

**\$55 M**  
average Municipal  
investment per year in  
housing

# A LOOK BACK AT 2020 EQUITY, DIVERSITY AND INCLUSION

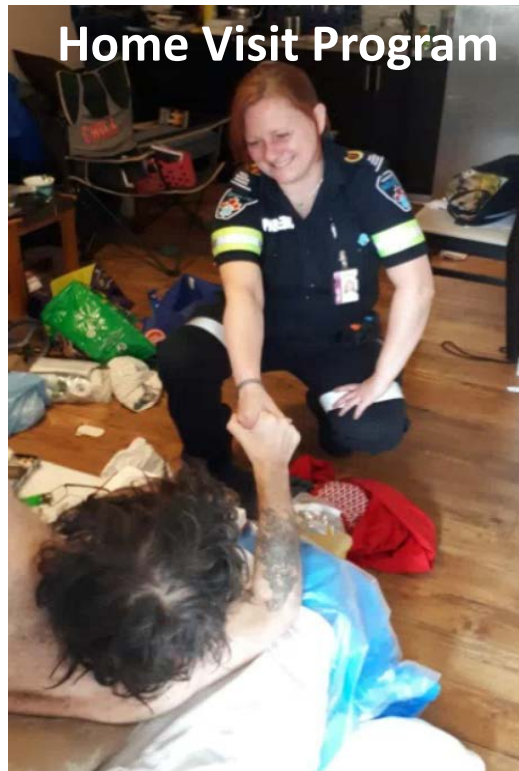


# A LOOK BACK AT 2020 EQUITY, DIVERSITY AND INCLUSION

## Mobile Integrated Health



Remote Patient  
Monitoring



Home Visit Program



Wellness Clinics



Flu Immunization Clinics



Social Navigator  
Program

# A LOOK BACK AT 2020 EQUITY, DIVERSITY AND INCLUSION

- Collaboration with CityLAB to capitalize on opportunities to attract and retain personnel who reflect the diversity of the community
- Partnering with Human Resources to implement diverse recruitment initiatives using an Equity, Diversity and Inclusion approach





# A LOOK BACK AT 2020 EQUITY, DIVERSITY AND INCLUSION



Career Firefighter Pike Krpan celebrates one year in the role of President of Fire Service Women Ontario (above)

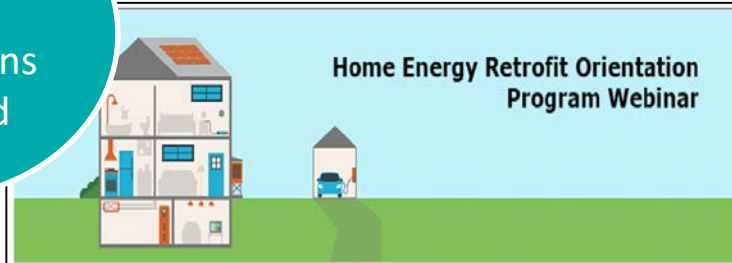
Career Firefighter Mary Hindle receives the Fire Service Women Ontario “3E” Award: Educate, Encourage, Empower



# A LOOK BACK AT 2020 CLIMATE POSITIVE WORK

43

Hamiltonians  
registered



**YOUTH  
CHALLENGE  
INTERNATIONAL**



3

projects  
complete,  
2 in progress

50

trees given  
away



**JOIN US!** Online Webinar August 27<sup>th</sup>, 2020  
@ 6:30PM

50

# A LOOK BACK AT 2020 CLIMATE POSITIVE WORK

## Bay Area Climate Change Council (BACCC)

- BACCC Coordinator and BACCC Manager hired
- Bay Area Climate Change Implementation Teams for Buildings and Transportation formed
- First BACCC Forum held in February with over 100 community members attending



# A LOOK BACK AT 2020 CLIMATE POSITIVE WORK

## Climate Reporting

- Collected and reported data on City of Hamilton’s Climate Actions
- 2018 GHG Emissions Inventory combined for Corporation and the Community and reported to:
  - Global Platform: Carbon Disclosure Project (CDP)
  - General Issues Committee - (November 4, 2020)



Score	Scoring band	Score description
<b>B</b>	<b>Management</b>	Your city has understood the main risks and impacts of climate change and is taking action to adapt to and reduce these effects. In addition, your city has worked collaboratively with key stakeholders to understand their risks and impacts and now have plans in place to mitigate and adapt.

# A LOOK BACK AT 2020 CLIMATE POSITIVE WORK

## Electronic Document Management

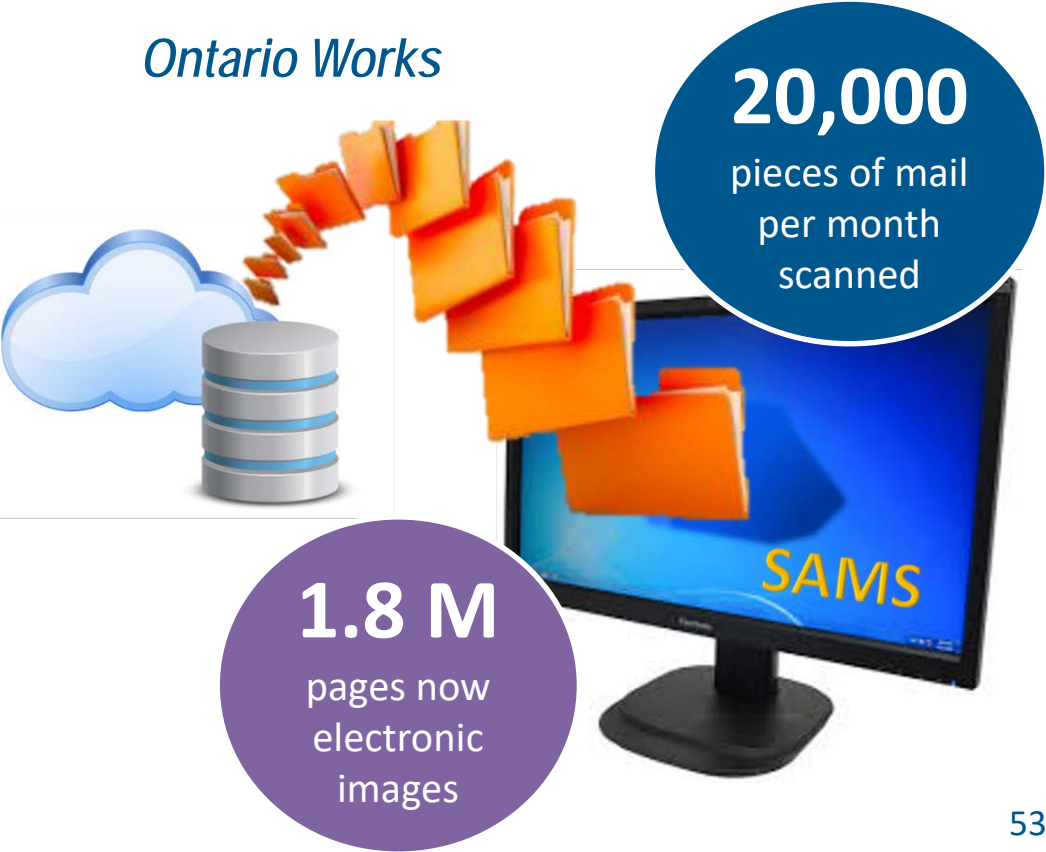
### *Children's Services*

**16,000**  
mailed  
notifications  
electronic

**4,400**  
children and  
families doing  
business  
online

**1,500**  
fee subsidy  
applications  
online

### *Ontario Works*






# A LOOK BACK AT 2020 CLIMATE POSITIVE WORK

**NEW** for 2020 Seedling Sale



## Encouraging Cleaner, Greener Practices on a larger scale!

-  1,500+ seedlings sold to the community and CityHousing
-  New partnership with CityHousing formed and over 24 community gardens planted
-  Donated 500 seedlings to other community gardens
-  Great income generator for the farm and will continue on a higher scale in the future



**Did you know that if we increase the number of urban gardens by as little as 10% we can help control air temperatures and reduce CO2 emissions!**

# A LOOK BACK AT 2020 CLIMATE POSITIVE WORK

## Hamilton Fire Department



**CO Alarm Replacement**



**Closest Unit Dispatch**



**Green Fire Station**

Source: MJ Dixon Construction



**Emissions Standards**

# A LOOK BACK AT 2020 CLIMATE POSITIVE WORK

## Hybrid Ambulances

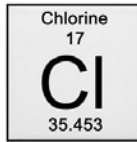


**10.7**  
**tonnes/year**  
reduction of  
carbon dioxide  
equivalent  
per ambulance





# A LOOK BACK AT 2020 CLIMATE POSITIVE WORK



- Chlorine levels lowered in 15 indoor main pools to 1.5ppm
- Benefits:
  - Less chemical use
  - Less skin and eye irritation
  - Less wear and tear on equipment
- Investigating setting corporate standards for pool temperatures  
Less energy consumed, potential savings in hydro costs



# A LOOK BACK AT 2020 CLIMATE POSITIVE WORK



**Ken Soble Tower**  
**500 MacNab**



**Indwell North End Landing**

# LOOKING BACK AT 2020 CONTINUOUS IMPROVEMENT ACTIVITIES

## Ontario Works Site Consolidation

- Improved client service by serving people in their neighbourhood
- Consolidated 4 offices to 2
- 40,000 square feet of lease space not renewed
- Gross savings were used to offset the planned 100% Provincial funding decrease in 2021



# LOOKING BACK AT 2020 CONTINUOUS IMPROVEMENT ACTIVITIES

Firefighter recruitment process improvements in collaboration with Human Resources

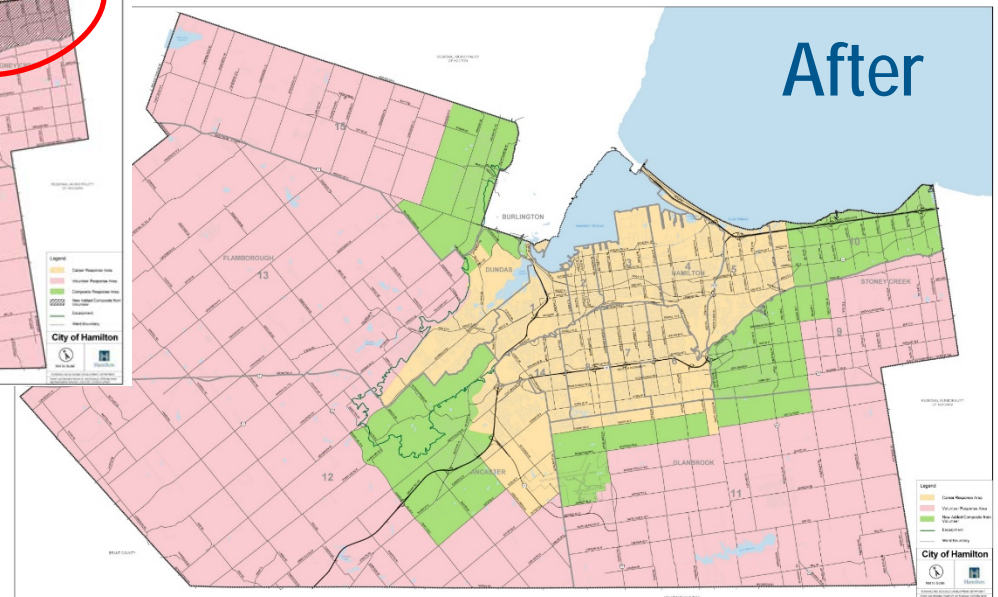
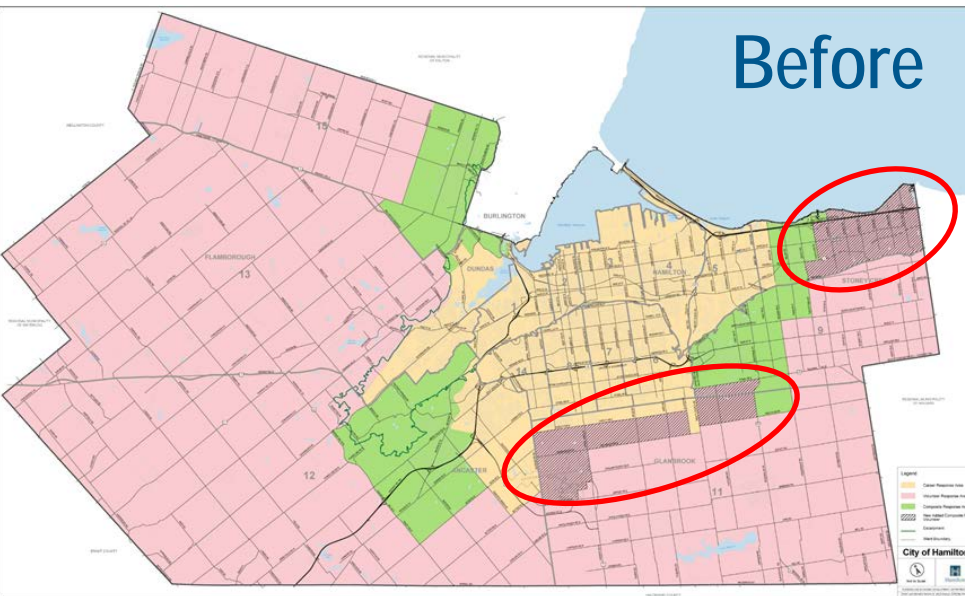
- Shorter timelines
- Less resource intensive
- Strategic focus
- Increased flexibility

↓ 32%

in the # of  
weeks spent on  
recruitment



# LOOKING BACK AT 2020 CONTINUOUS IMPROVEMENT ACTIVITIES Volunteer to Composite Fire Service Delivery



# CONTINUOUS IMPROVEMENT ACTIVITIES

## Grant Funding

*Firehouse Subs Public Safety Foundation of Canada*

To contribute to the establishment of a Paramedic Bike Unit ensuring a safer community for all



# LOOKING BACK AT 2020 CONTINUOUS IMPROVEMENT ACTIVITIES

## Reducing Off Load Delay & Improving Quality of Care

### *Paramedic Palliative Outreach Support Team*

- Supporting palliative care patients in their homes when their palliative care team is not available

8  
patients

### *Emergency Department Diversion to Withdrawal Management*

- Transporting men with addiction-related issues to the MASH facility directly
- Transporting women with addiction-related issues directly to Womankind Addiction Services

19  
clients

### *St. Joe's Virtual Emergency Department*

- Accessing St. Joe's ED doctors virtually for on-scene consults to assist Community Paramedic clients

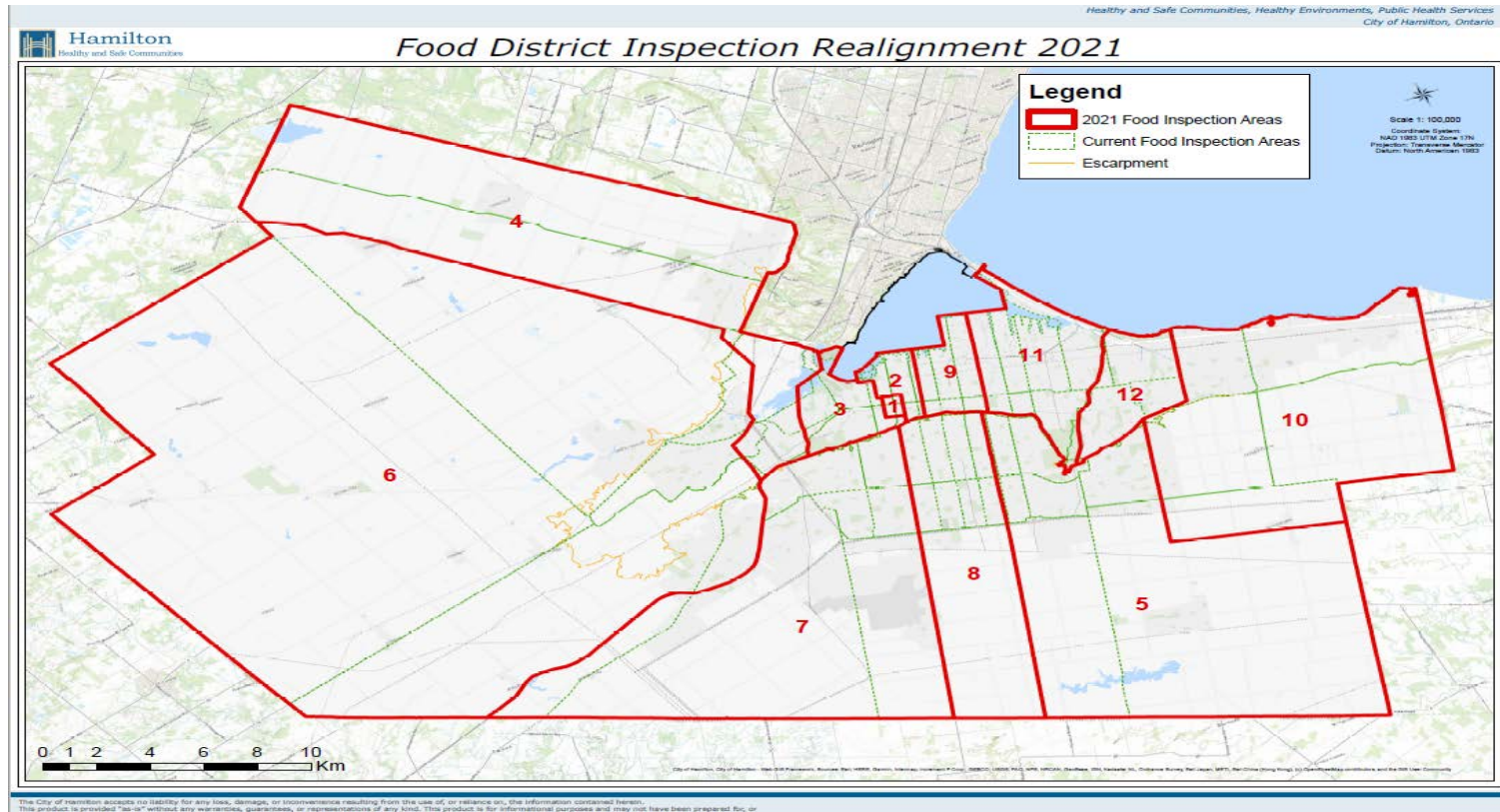


# LOOKING BACK AT 2020 CONTINUOUS IMPROVEMENT ACTIVITIES

- Resource for new businesses that serve food to public
- Collaboration with many City departments
- Part of the Open for Business initiative

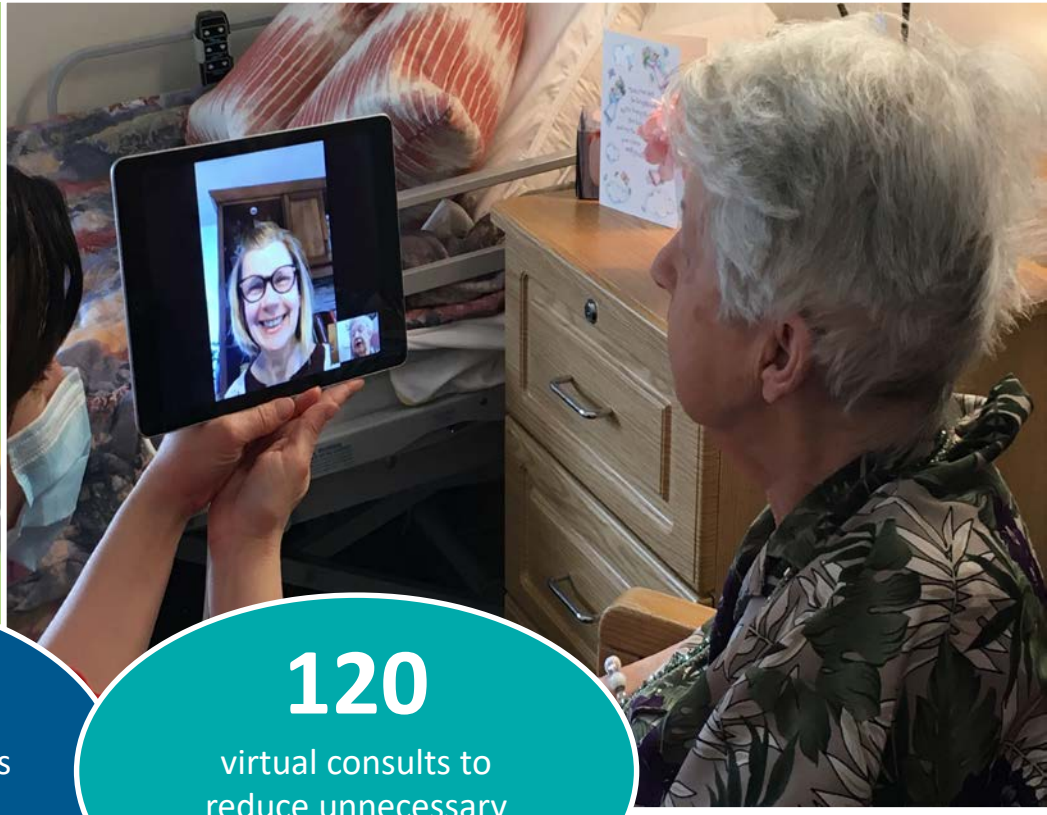


# LOOKING BACK AT 2020 CONTINUOUS IMPROVEMENT ACTIVITIES Food & Water Safety Inspection Realignment



# A LOOK BACK AT 2020 CONTINUOUS IMPROVEMENT ACTIVITIES

Use of  
Skin and  
Wound  
App



**143**  
residents & loved ones  
engaged in CityLab  
project to improve  
communication

**120**  
virtual consults to  
reduce unnecessary  
Emergency  
Department visits

# LOOKING AHEAD 2021

## Ongoing COVID-19 Work

- Continued support for emergency response
- System-wide vaccine rollout
- Delivering service in different ways to meet client and resident needs
- Supports for vulnerable residents

## Post-COVID-19 Transition

- Rent freeze elimination
- Shelter system
- Long-Term Care
- Not-for-profit sector
- Child care system
- Recreation
- Ontario Works

## Other Department Initiatives

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

# Highlight Efforts to Reduce the Budget

- Provincial funding commitments
- Maximizing available subsidies
- Review of historical actuals
- Program saving and efficiencies

# 2021 Business Cases

Service/ Program	Description	Gross \$	Net \$	FTE Impact
Hamilton Paramedic Service	2021-2024 Enhancement (Ambulance) \$293 K Gross Capital (\$263 K from DC's, \$30 K unallocated capital levy reserve)*	\$1,045,580	\$522,790	10.00
<b>HEALTHY AND SAFE COMMUNITIES TOTAL</b>		<b>\$1,045,580</b>	<b>\$522,790</b>	<b>10.00</b>

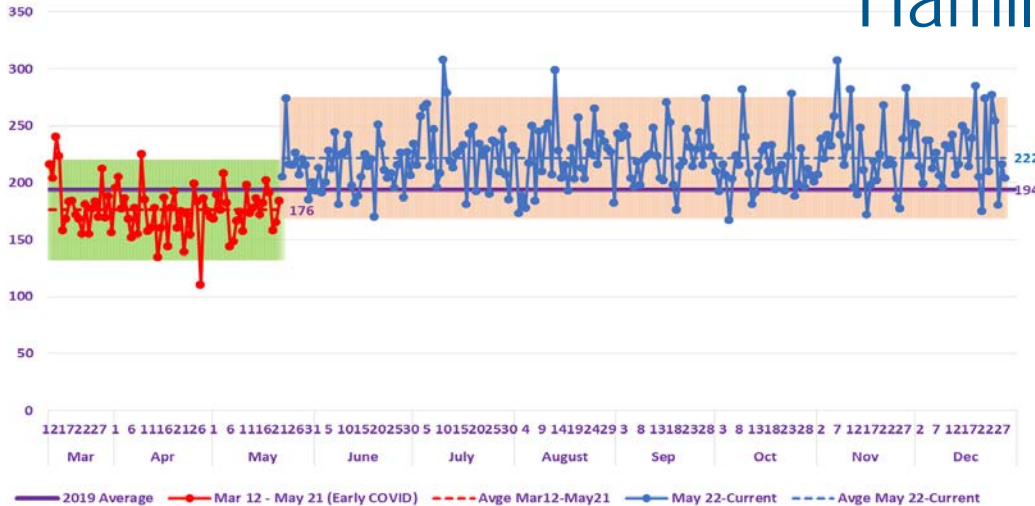
*Implementation Month: April*

*2021 Annualized Net Impact: \$697,050*

\* Contingent on purchase of additional ambulance

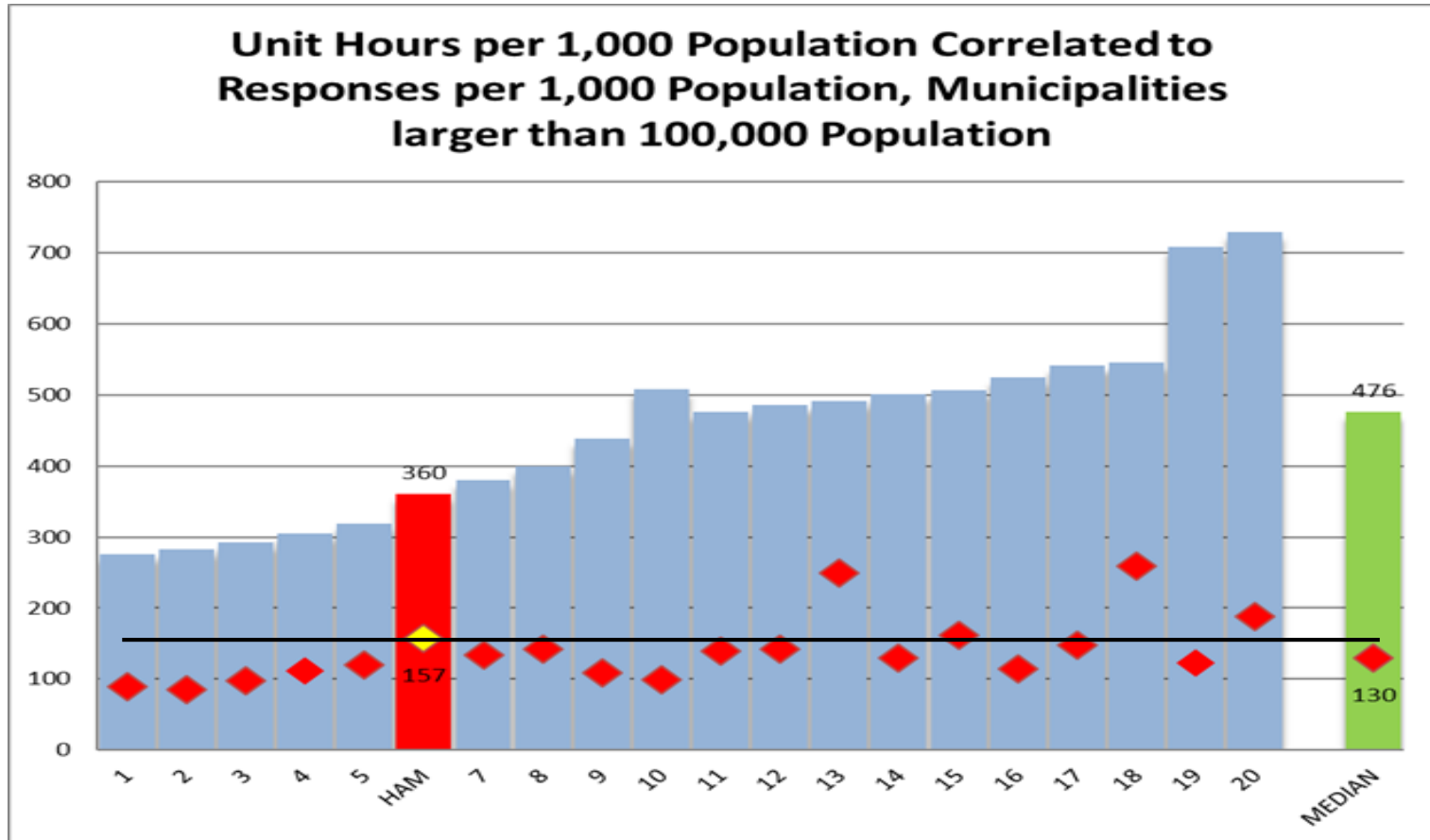
# 2021 Business Cases Hamilton Paramedic Service

Daily Unique 911 Events (UCL/LCL = Average +/- 2 StDev)



	Mar 12-May 22 (Early COVID)	Post May 22 (Economy Opening)
<b>911 Events</b>	<b>176 ↓</b> 9% Below Average	<b>222 ↑</b> 14% Above Average
<b>911 Responses</b>	<b>211 ↓</b> 11% Below Average	<b>260 ↑</b> 9% Above Average
<b>Transports to Hospital</b>	<b>105 ↓</b> 20% Below Average	<b>134 ↓</b> 8% Below Average

# 2021 Business Cases Hamilton Paramedic Service



◆ Call Demand



# 2021 COUNCIL APPROVED/REFERRED ITEMS

Service/ Program	Description	Gross \$	Net \$	FTE Impact
Housing Services	Approved: Roxborough Community Improvement Plan Area	(1,047,000)	(1,047,000)	0.00
Recreation	Approved: 2021 User fees frozen at 2020 levels	289,000	-	0.00
Housing Services	Referred: Women's Shelter and Support Investment Options	950,000	950,000	0.00
<b>HEALTHY AND SAFE COMMUNITIES TOTAL</b>		<b>\$192,000</b>	<b>(\$97,000)</b>	<b>0.00</b>



Hamilton

THANK YOU

# 2021 PRELIMINARY TAX OPERATING BUDGET

## HSC Administration

# 2021 Operating Budget by Section

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
HSC - Finance & Administration	2,084,100	2,468,260	2,155,820	71,720	3.4%
General Manager's Office	869,320	993,870	832,500	(36,820)	(4.2%)
<b>Total HSC Administration</b>	<b>2,953,420</b>	<b>3,462,130</b>	<b>2,988,320</b>	<b>34,900</b>	<b>1.2%</b>

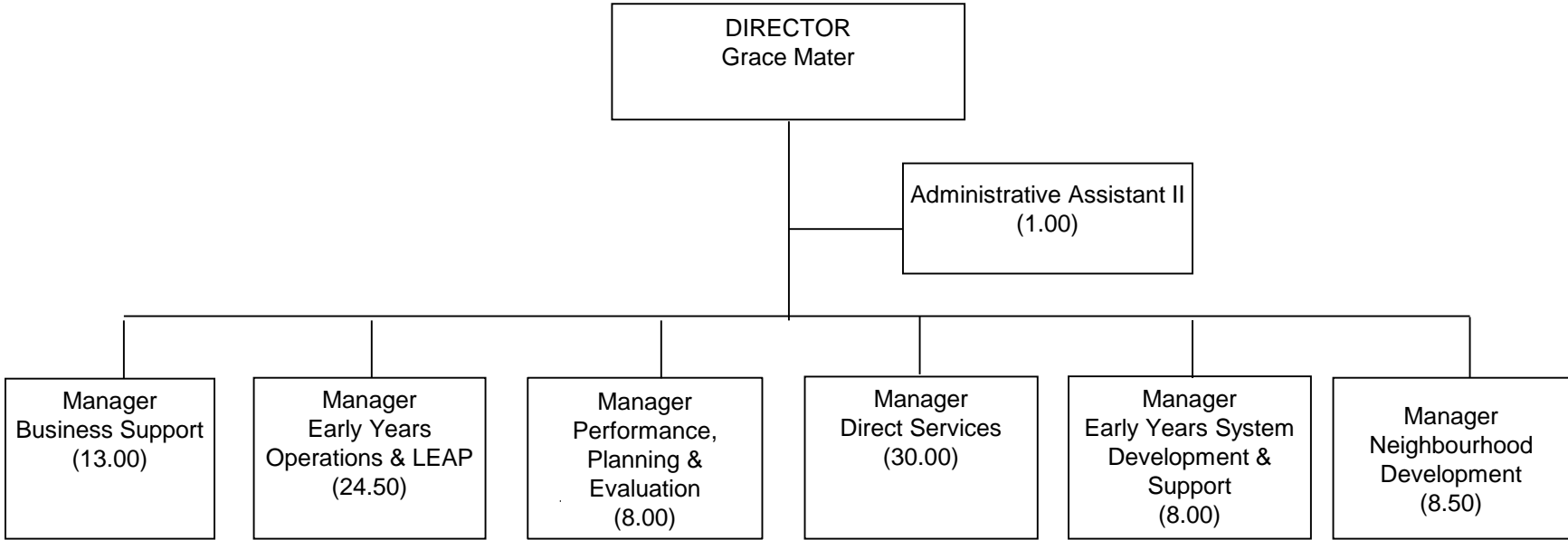
# 2021 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Costs	86,200
Material, Supply and Maintenance	17,390
Reserves/Recoveries	(68,690)
<b>Total HSC Administration Budget Drivers</b>	<b>34,900</b>

# 2021 PRELIMINARY TAX OPERATING BUDGET

## Children's Services and Neighbourhood Development

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2020</b>	7.00	87.00	94.00	12.43 :1
<b>2021</b>	7.00	87.00	94.00	12.43 :1
<b>Change</b>	0.00	0.00	0.00	

# 2021 Operating Budget by Section

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Neighbourhoods & Community	1,719,160	1,997,060	1,864,810	145,650	8.5%
CSND Administration	(14,090)	436,100	210,210	224,300	(1,591.9%)
Early Years & Child Care	9,068,270	90,030,030	9,832,330	764,060	8.4%
Home Management	256,930	1,545,780	347,560	90,630	35.3%
<b>Total Children's Services and Neighbourhood Dev.</b>	<b>11,030,270</b>	<b>94,008,970</b>	<b>12,254,910</b>	<b>1,224,640</b>	<b>11.1%</b>
<b>Proposed Amendment:</b>					
Provincial funding- One-time funding for admin. costs	0	(990,000)	(990,000)	(990,000)	N/A
<b>Total Children's Services and Neighbourhood Dev., net of proposed amendment</b>	<b>11,030,270</b>	<b>93,018,970</b>	<b>11,264,910</b>	<b>234,640</b>	<b>2.1%</b>



# 2021 Divisional Budget Drivers

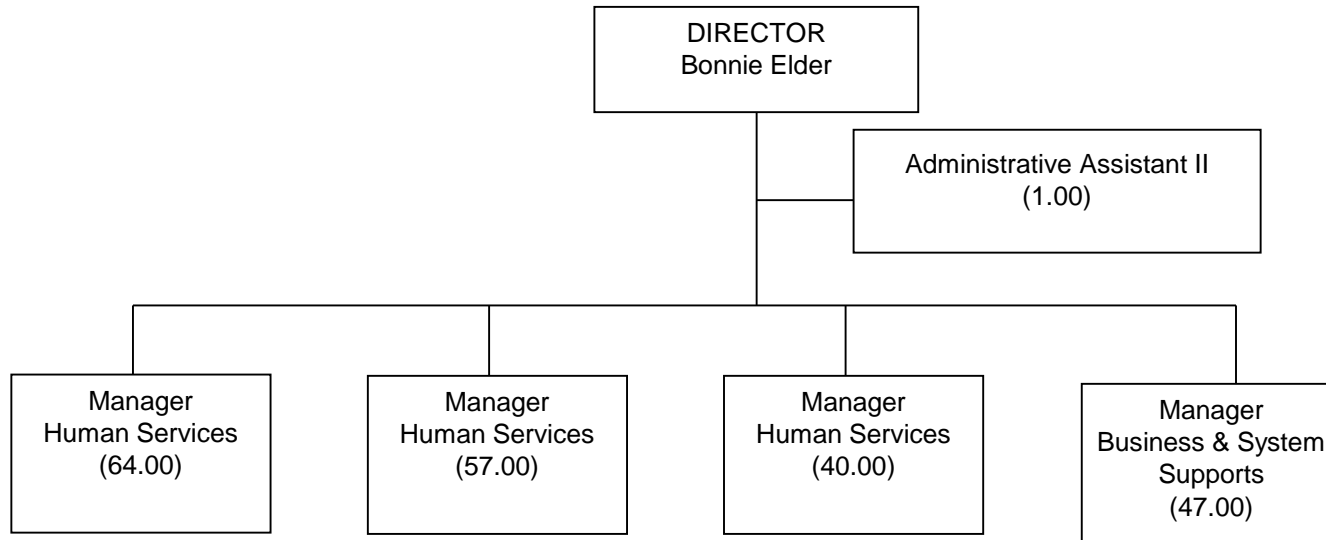
Item	Cost (\$)
Admin funding reduction – Ministry of Education	986,400
Other funding changes	(5,500)
Employee Related Costs	55,000
Building and Ground	134,000
Cost allocations	55,000
<b>Total Children’s Services and Neighbourhood Development Budget Drivers</b>	<b>1,225,000</b>

Proposed amendment: Provincial funding	Cost (\$)
Ministry of Education Child Care: One-time funding for admin. costs	(990,000)
<b>Total Children’s Services and Neighbourhood Development Budget Drivers, net of proposed amendment</b>	<b>235,000</b>

# 2021 PRELIMINARY TAX OPERATING BUDGET

## Ontario Works

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2020</b>	6.00	234.50	240.50	39.08:1
<b>2021</b>	5.00	205.00	210.00	41:1
<b>Change</b>	(1.00)	(29.50)	(30.50)	

# 2021 Operating Budget by Section

	<b>2020 Restated Net</b>	<b>2021 Preliminary Gross</b>	<b>2021 Preliminary Net</b>	<b>'21 Preli. vs. '20 Rest. (\$)</b>	<b>'21 Preli. vs. '20 Rest. (%)</b>
Client Benefits/Spec Supports	1,084,860	119,928,100	1,091,660	6,800	0.6%
OW Admin	10,946,450	25,437,160	11,218,060	271,610	2.5%
<b>Total Ontario Works</b>	<b>12,031,310</b>	<b>145,365,260</b>	<b>12,309,720</b>	<b>278,410</b>	<b>2.3%</b>

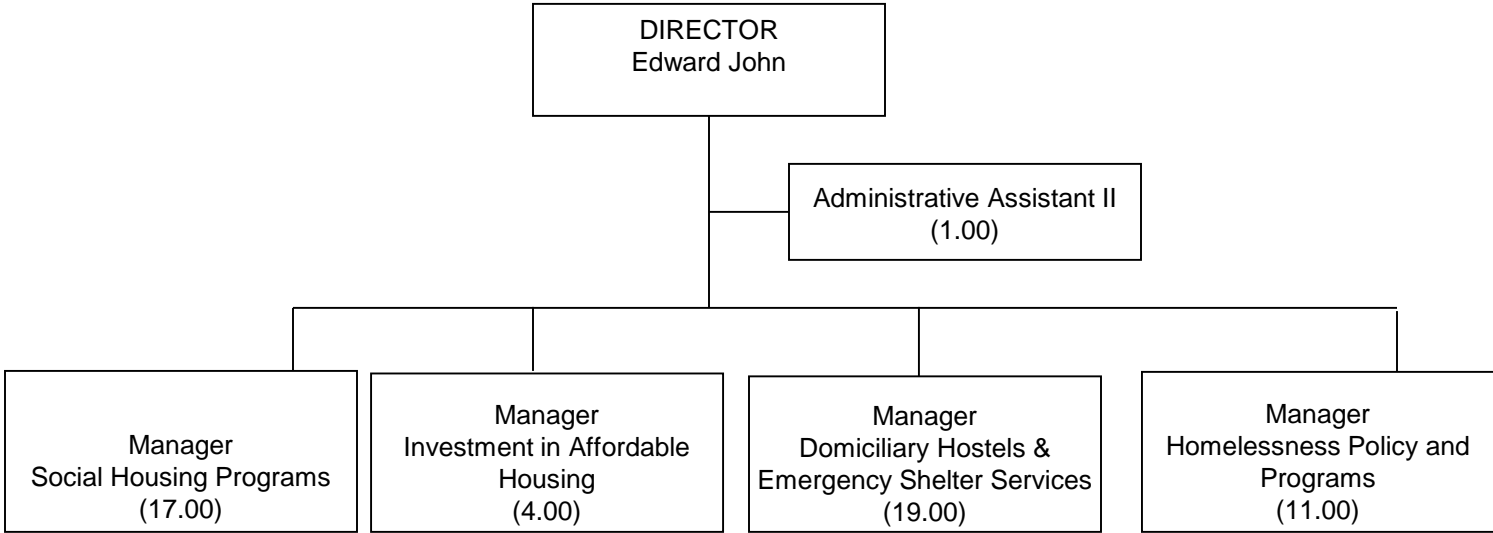
# 2021 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Costs	564,000
Electronic Data Management System	(151,000)
Corporate Cost Allocations	(133,000)
<b>Total Ontario Works Budget Drivers</b>	<b>280,000</b>

# 2021 PRELIMINARY TAX OPERATING BUDGET

## Housing Services

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2020	5.00	48.25	53.25	9.65:1
2021	5.00	48.00	53.00	9.60:1
Change	0.00	(0.25)	(0.25)	

# 2021 Operating Budget by Section

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Housing Services Administration	532,090	7,226,900	570,780	38,690	7.3%
Affordable Housing	4,842,560	9,886,360	7,211,950	2,369,390	48.9%
Homelessness	4,812,620	32,086,270	4,857,350	44,730	0.9%
Social Housing	34,096,930	48,805,840	34,174,020	77,090	0.2%
<b>Total Housing Services</b>	<b>44,284,200</b>	<b>98,005,370</b>	<b>46,814,100</b>	<b>2,529,900</b>	<b>5.7%</b>
<b>Amendments:</b>					
Approved: Roxborough Community Improvement Plan Area	0	(1,047,000)	(1,047,000)	(1,047,000)	N/A
Referred: Women's Shelter and Support Investment Options	0	950,000	950,000	950,000	N/A
<b>Total Housing Services, net of amendments</b>	<b>44,284,200</b>	<b>97,908,370</b>	<b>46,717,100</b>	<b>2,432,900</b>	<b>5.5%</b>



# 2021 Divisional Budget Drivers

Item	Cost (\$)
Roxborough Affordable Housing – HSC19034	2,094,000
Employee Related Costs	206,900
Housing Allowance	112,000
Social Housing Providers – Provincial Benchmarks	75,000
Corporate Allocations	42,000
<b>Total Housing Services Budget Drivers</b>	<b>2,529,900</b>
Amendments:	Cost (\$)
Approved: Roxborough Community Improvement Plan Area	(1,047,000)
Council Referred: Women's Shelter and Support Investment Options	950,000
<b>Total Housing Services Budget Drivers, net of Amendments</b>	<b>2,432,900</b>

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# 2021 Housing Services Budget COVID-19 Impacts

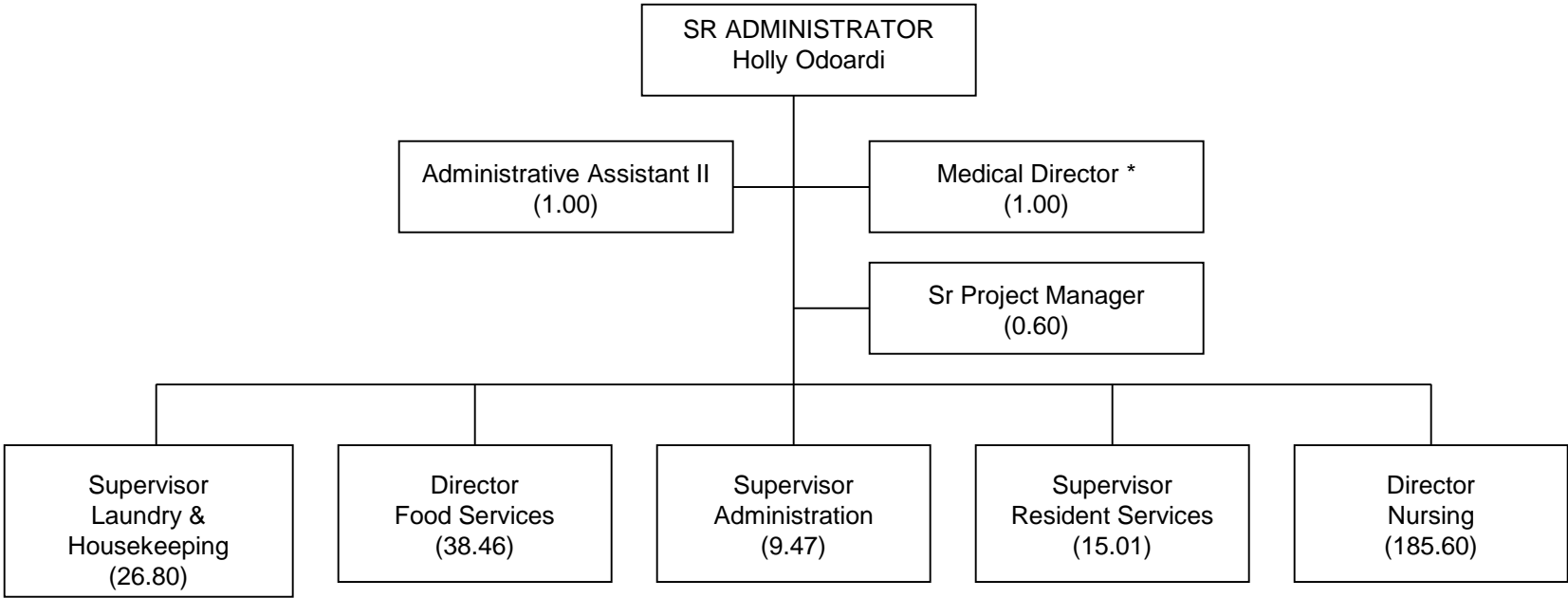
COVID Item	Impact (\$)
<b>Agencies and Support Payments:</b>	
Salvation Army Renovation	400,000
Hotels - Operating Costs	2,370,000
Mission Services Hotel - Case Management Operating Costs	582,000
Women's Emergency Shelter	638,000
\$550K Good Shepherd Renovation Loan	1,180,000
\$630K Men's Emergency Shelter Operating Costs	
Mission Services Shelter Renovation	120,000
Wesley Urban Ministries - Isolation Center Operating Costs	417,000
<b>Total Housing Services COVID-19 Impacts</b>	<b>5,707,000</b>

\* \$0 Net levy impact as COVID pressures offset by COVID19 reserve

# 2021 PRELIMINARY TAX OPERATING BUDGET

## Long Term Care

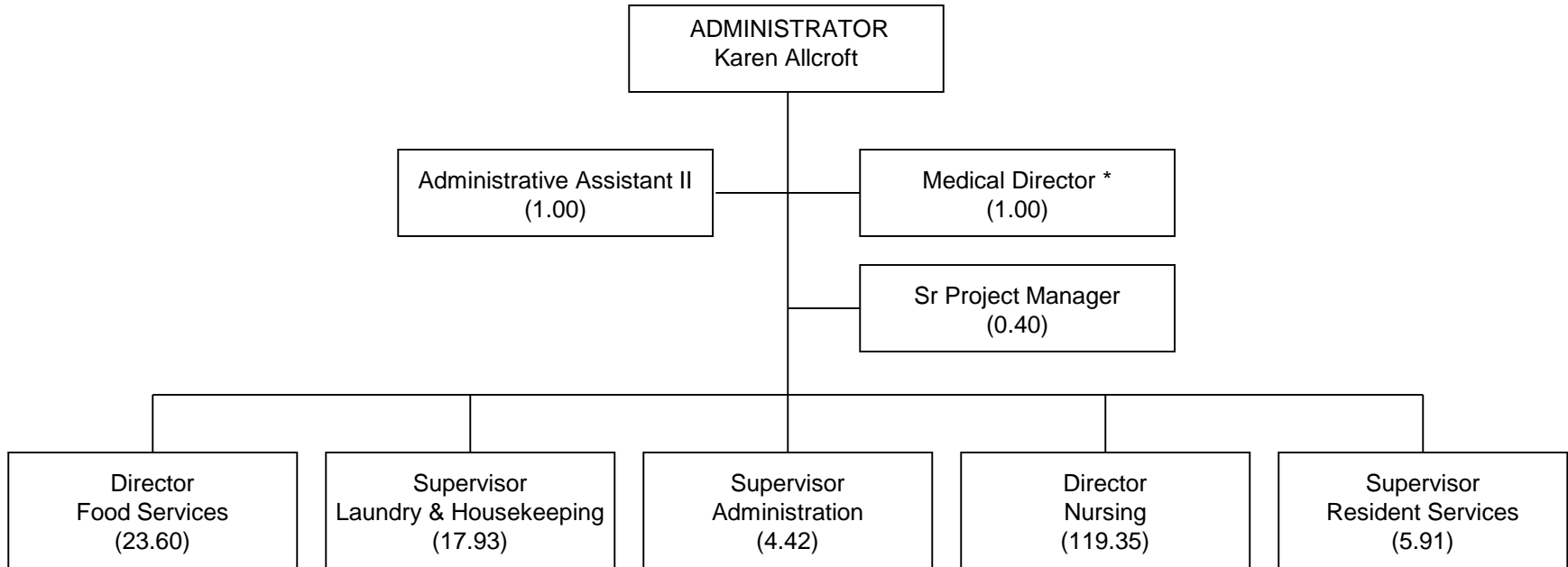
## LONG TERM CARE – Macassa Lodge



\* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2020	8.00	269.94	277.94	33.74:1
2021	8.00	269.94	277.94	33.74:1
Change	0.00	0.00	0.00	

## LONG TERM CARE – Wentworth Lodge



\* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2020	6.00	167.61	173.61	27.94:1
2021	6.00	167.61	173.61	27.94:1
Change	0.00	0.00	0.00	

# 2021 Operating Budget by Section

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Macassa Lodge	6,246,740	27,605,380	6,498,060	251,320	4.0%
Wentworth Lodge	4,728,510	17,213,110	5,026,800	298,290	6.3%
<b>Total Long Term Care</b>	<b>10,975,250</b>	<b>44,818,490</b>	<b>11,524,860</b>	<b>549,610</b>	<b>5.0%</b>

# 2021 Divisional Budget Drivers

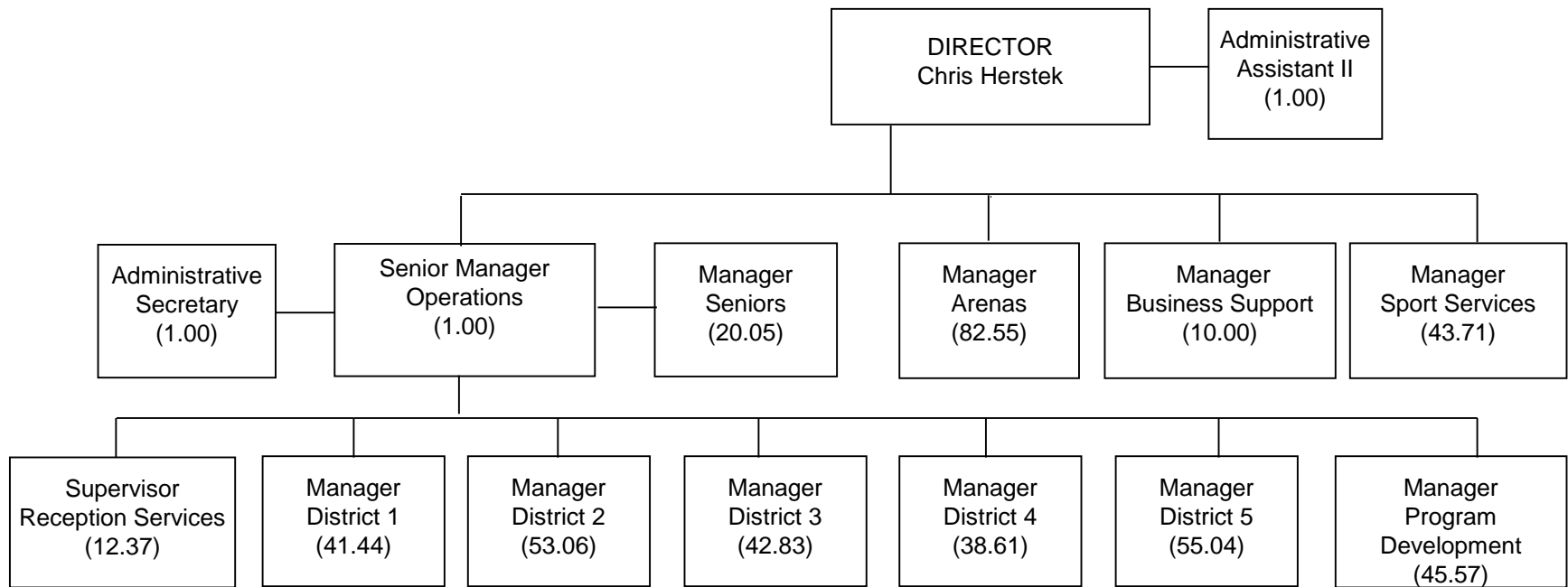
Item	Cost (\$)
Employee Related Costs	627,000
Ministry of Long-term Care	(131,000)
Recoveries	65,000
Material and Supply	39,000
Accommodation Fee Revenue	(48,000)
<b>Total Long Term Care Budget Drivers</b>	<b>552,000</b>

# 2021 PRELIMINARY TAX OPERATING BUDGET

## Recreation



# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2020</b>	12.00	437.23	449.23	36.44:1
<b>2021</b>	12.00	437.23	449.23	36.44:1
<b>Change</b>	0.00	0.00	0.00	

# 2021 Operating Budget by Section

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
City Wide Services & Programs	4,221,260	9,617,870	4,551,290	330,030	7.8%
Recreation Administration	(70,340)	52,910	(63,090)	7,250	(10.3%)
Recreation Operations	29,793,100	45,106,900	30,831,440	1,038,340	3.5%
<b>Total Recreation</b>	<b>33,944,020</b>	<b>54,777,680</b>	<b>35,319,640</b>	<b>1,375,620</b>	<b>4.1%</b>

**Council Approved item:**

2021 User fees frozen at 2020 levels

**Total Recreation, net of amendment**

	0	289,000	0	0	N/A
<b>Total Recreation, net of amendment</b>	<b>33,944,020</b>	<b>55,066,680</b>	<b>35,319,640</b>	<b>1,375,620</b>	<b>4.1%</b>

# 2021 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Costs	809,000
Facilities Recoveries	156,000
Other maintenance changes	116,000
Revenues (Aligning budget to actuals)	294,000
<b>Total Recreation Budget Drivers</b>	<b>1,375,000</b>

# 2021 Recreation Budget COVID-19 Impacts

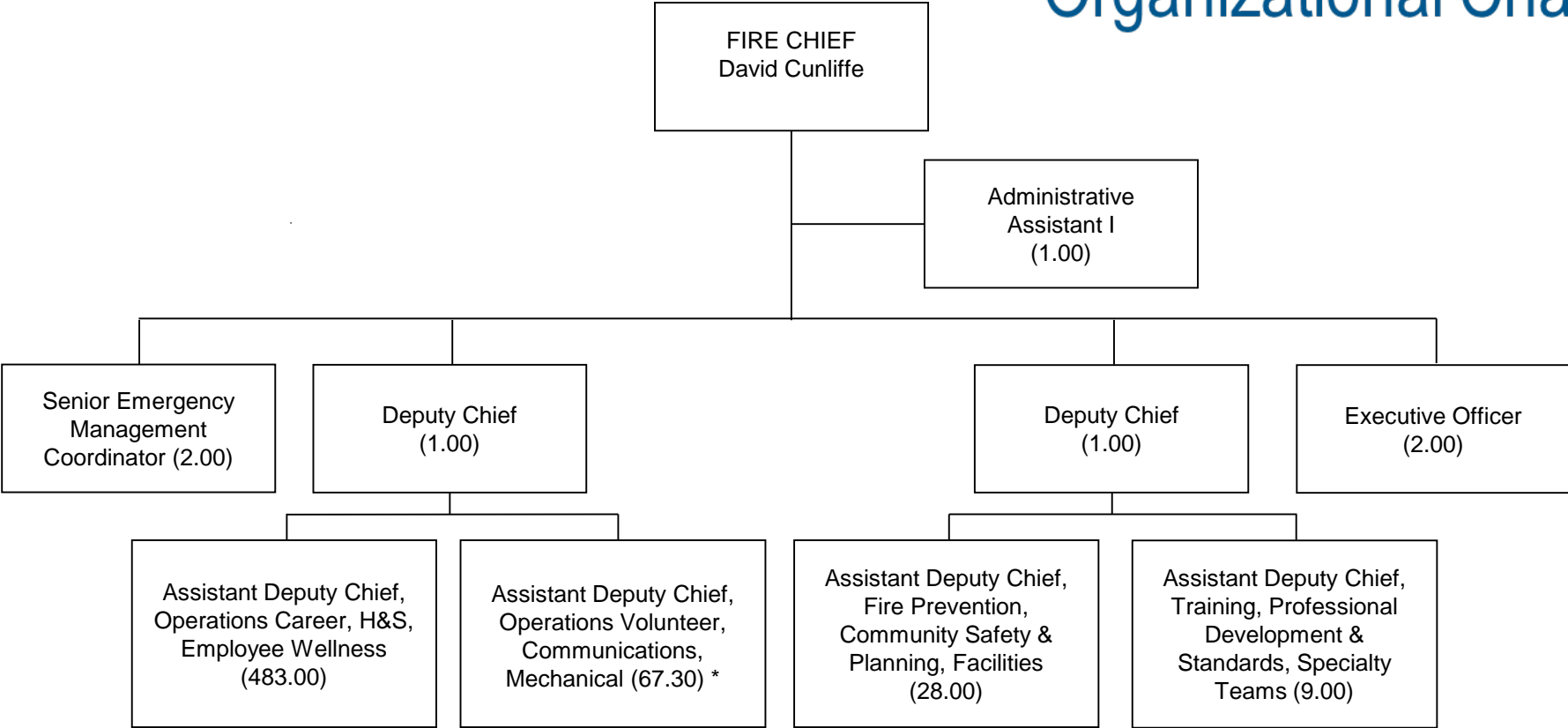
COVID Item	Impact (\$)
Cleaning Supplies	140,000
Building Cleaning	370,000
Avoided costs due to facility closures and program costs	(412,350)
Revenue loss due to facility closures and program changes due to COVID	7,177,470
Other incremental costs	18,350
<b>Total Recreation COVID 19 Impacts</b>	<b>7,293,470</b>
Amendment: Council Approved item	Impact (\$)
2021 User fees frozen at 2020 levels	289,000
<b>Total Recreation COVID 19 Impacts, net of amendment</b>	<b>7,582,470</b>

\* \$0 Net levy impact as COVID pressures offset by COVID19 Reserve

# 2021 PRELIMINARY TAX OPERATING BUDGET

## Hamilton Fire Department

# Organizational Chart



\* includes 40.30 FTE  
Volunteer Firefighters  
= 280 Head Count

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2020	9.00	586.30	595.30	65.14:1
2021	9.00	586.30	595.30	65.14:1
Change	0.00	0.00	0.00	

# 2021 Operating Budget by Section

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Emergency Management	370,780	445,970	445,970	75,190	20.3%
Fire Administration	1,798,640	1,836,280	1,836,280	37,640	2.1%
Fire Operations	91,247,600	93,012,910	92,363,200	1,115,600	1.2%
<b>Total Hamilton Fire Department</b>	<b>93,417,020</b>	<b>95,295,160</b>	<b>94,645,450</b>	<b>1,228,430</b>	<b>1.3%</b>

# 2021 Divisional Budget Drivers

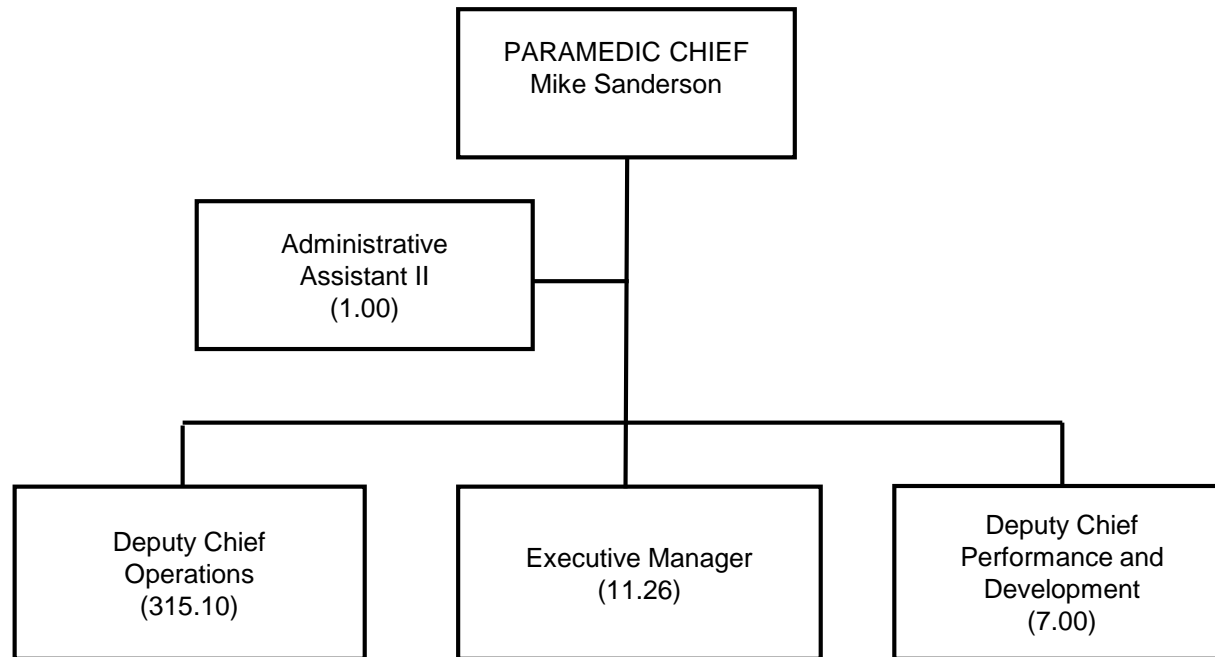
Item	Cost (\$)
Employee Related Cost	964,040
Vehicle & Equipment Transfers to Reserve	231,000
DIR Cost Allocations	132,220
Contractual	66,000
Vehicle Expenses/Utilities/Other	(120,140)
User Fees	(44,690)
<b>Total Hamilton Fire Department Budget Drivers</b>	<b>1,228,430</b>



# 2021 PRELIMINARY TAX OPERATING BUDGET

## Hamilton Paramedic Service

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2020</b>	7.00	328.36	335.36	46.91:1
<b>2021</b>	7.00	328.36	335.36	46.91:1
<b>Change</b>	0.00	0.00	0.00	

# 2021 Operating Budget by Section

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Paramedic Service Admin	2,932,060	2,959,220	2,959,220	27,160	0.9%
Paramedic Service Operations	47,570,470	55,498,710	50,689,030	3,118,560	6.6%
Paramedic Service Provincial Funding	(24,824,860)	0	(26,068,560)	(1,243,700)	5.0%
<b>Total Hamilton Paramedic Service</b>	<b>25,677,670</b>	<b>58,457,930</b>	<b>27,579,690</b>	<b>1,902,020</b>	<b>7.4%</b>

# 2021 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Costs including Annualization	811,000
Employee Related Cost - Budget alignment of actuals	1,171,350
DIR/IND Cost Allocations	396,110
Vehicle & Equipment Transfers to Reserve	141,040
Vehicle Expenses/Utilities/Other	257,290
Grants & Subsidies/Reserves	(874,770)
<b>Total Hamilton Paramedic Service Budget Drivers</b>	<b>1,902,020</b>

# 2021 Hamilton Paramedic Service Budget COVID-19 Impacts

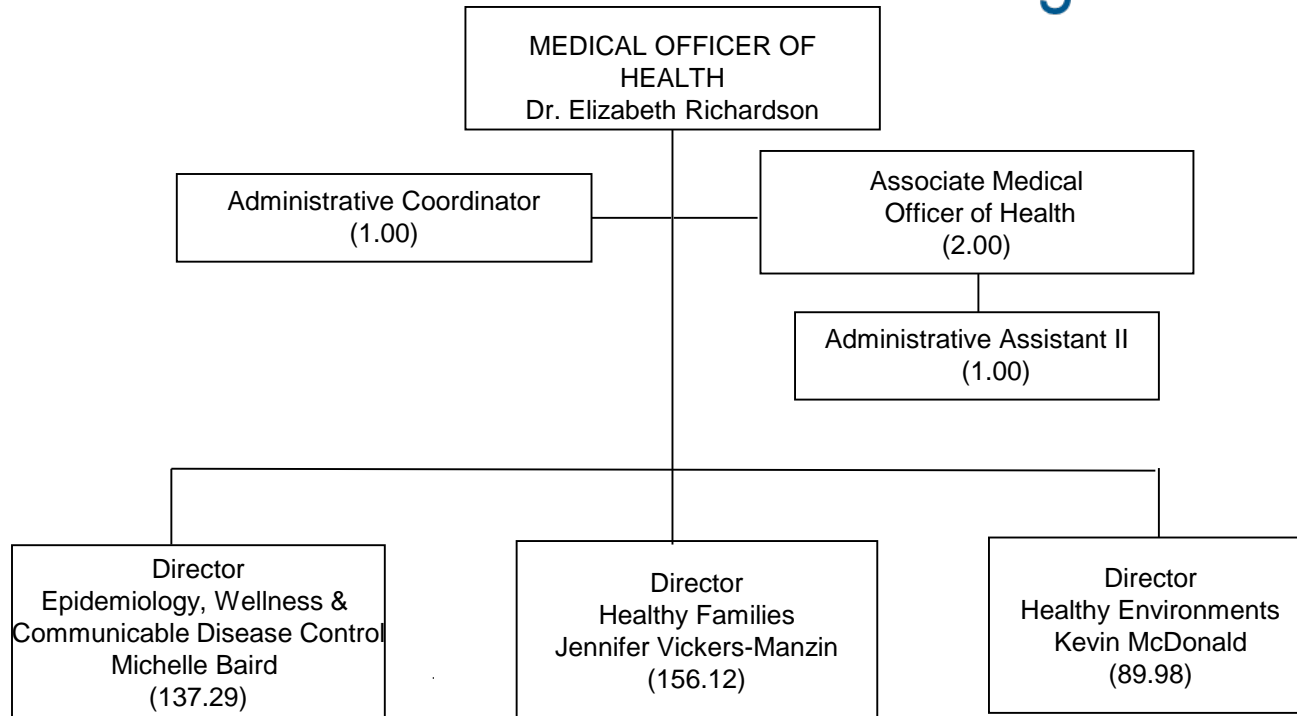
COVID Item	Impact (\$)
Employee related costs	1,166,900
Materials and PPE	400,120
Epidemiological Software	225,000
<b>Total Hamilton Paramedic Service COVID-19 Impacts</b>	<b>1,792,020</b>

*\* \$0 Net levy impact as COVID pressures offset by COVID19 Reserve*

# 2021 PRELIMINARY TAX OPERATING BUDGET

## Public Health Services

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Mgmt Ratio
<b>2020</b>	23.00	365.73	388.73 <sup>1</sup>	15.90:1
<b>2021</b>	23.00	365.39	388.39 <sup>1,2</sup>	15.87:1
<b>Change</b>	0.00	(0.34)	(0.34)	

<sup>1</sup> Excludes 6.50 Finance & Administration FTE – Included in Overall Departmental Org Chart.

<sup>2</sup> Excludes 110.24 Temporary COVID19 Response Related FTE to be funded through senior levels of government.

# 2021 Operating Budget by Section

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Medical Officer of Health & Provincial Subsidy	(25,916,870)	3,378,550	(26,557,530)	(640,660)	2.5%
Epidemiology, Wellness and Communicable Disease Control	14,961,750	30,817,900	15,297,280	335,530	2.2%
Healthy Environments	11,575,150	12,406,950	11,802,750	227,600	2.0%
Healthy Families	12,729,460	22,023,810	12,965,220	235,760	1.9%
<b>Total Public Health Services</b>	13,349,490	68,627,210	13,507,720	158,230	1.2%



# 2021 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Costs	829,730
Grants and Subsidies	(829,700)
Neighbour to Neighbour	78,000
Other Maintenance	80,230
<b>Total Public Health Services Budget Drivers</b>	<b>158,260</b>

# 2021 Public Health Services Budget

## COVID-19 Impacts

COVID Item	Impact (\$)
COVID Staffing costs (ERC)	13,673,370
Hardware & Software costs for new COVID hires	302,410
Phone related costs for new COVID hires	24,660
<b>Total Public Health Services COVID-19 Impacts</b>	<b>14,000,440</b>

*\* \$0 Net levy impact as COVID pressures offset by 100% provincial subsidy of \$1,560,000 for School Nurses Initiative and COVID19 Reserve \$12,440,440*