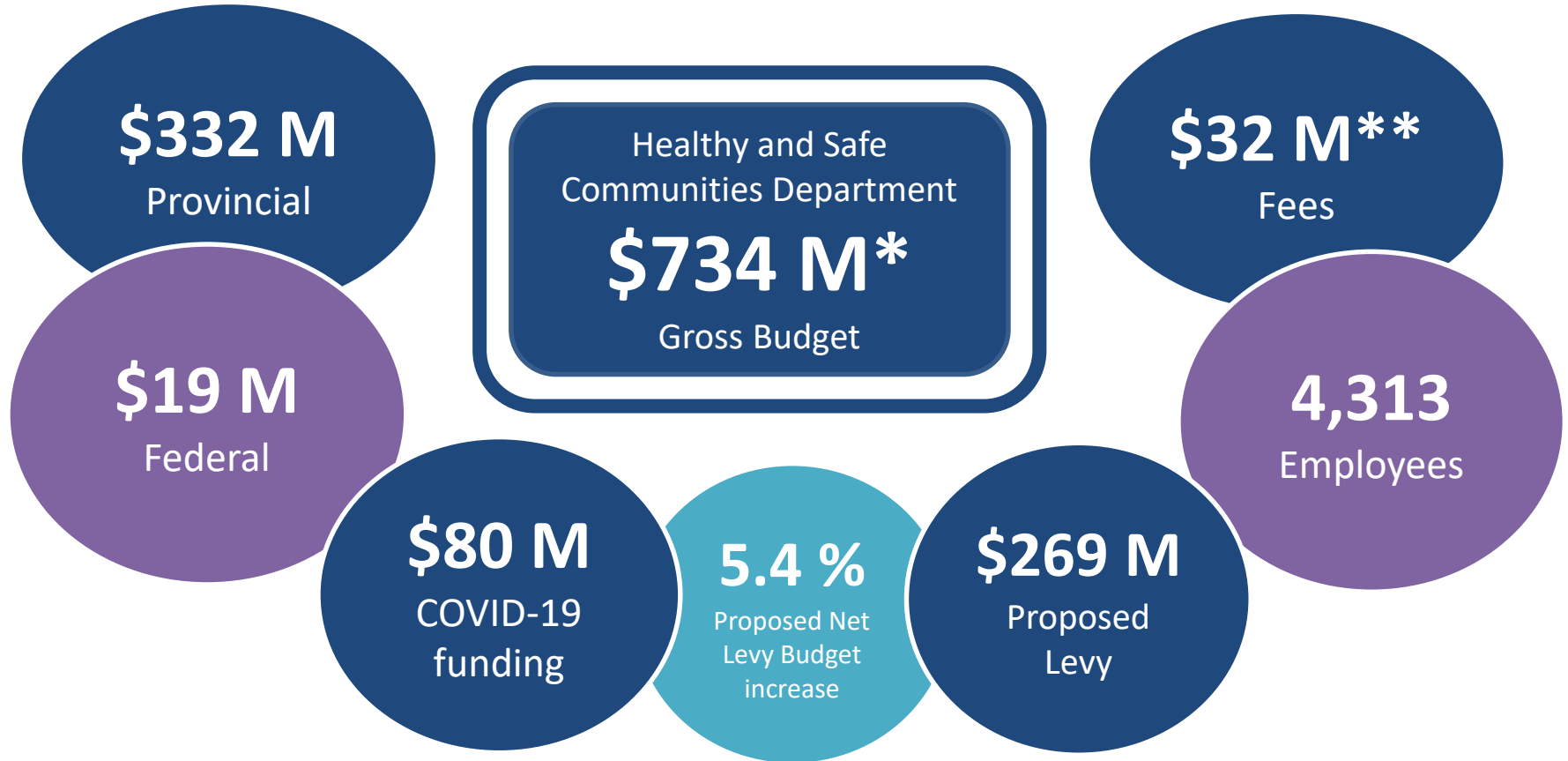




Hamilton

**HEALTHY AND SAFE COMMUNITIES
DEPARTMENT
2022 TAX SUPPORTED OPERATING BUDGET
JANUARY 27, 2022**

DEPARTMENT OVERVIEW – BY THE NUMBERS



*The Gross Budget figure includes \$73 M of COVID costs net of foregone revenues and avoided cost.

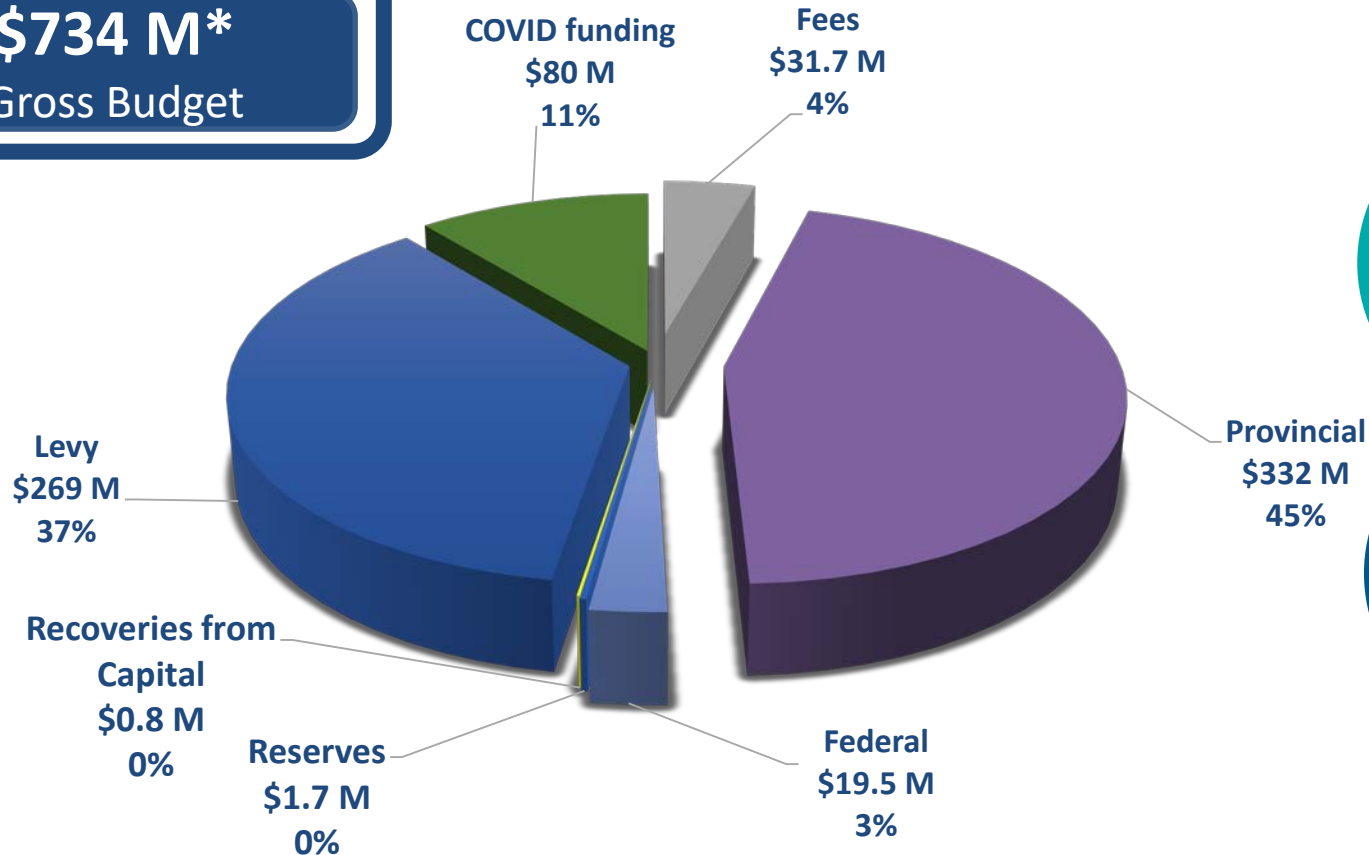
** Fees are reduced by anticipated lost revenue of \$7.2 M in Recreation due to COVID.

*Anomalies due to rounding

2

DEPARTMENT OVERVIEW – BY THE NUMBERS

\$734 M*
Gross Budget



4,313
Employees

5.4 %
Proposed Net
Levy Budget
increase

*The Gross Budget figure includes \$73 M of COVID costs net of foregone revenues and avoided cost.

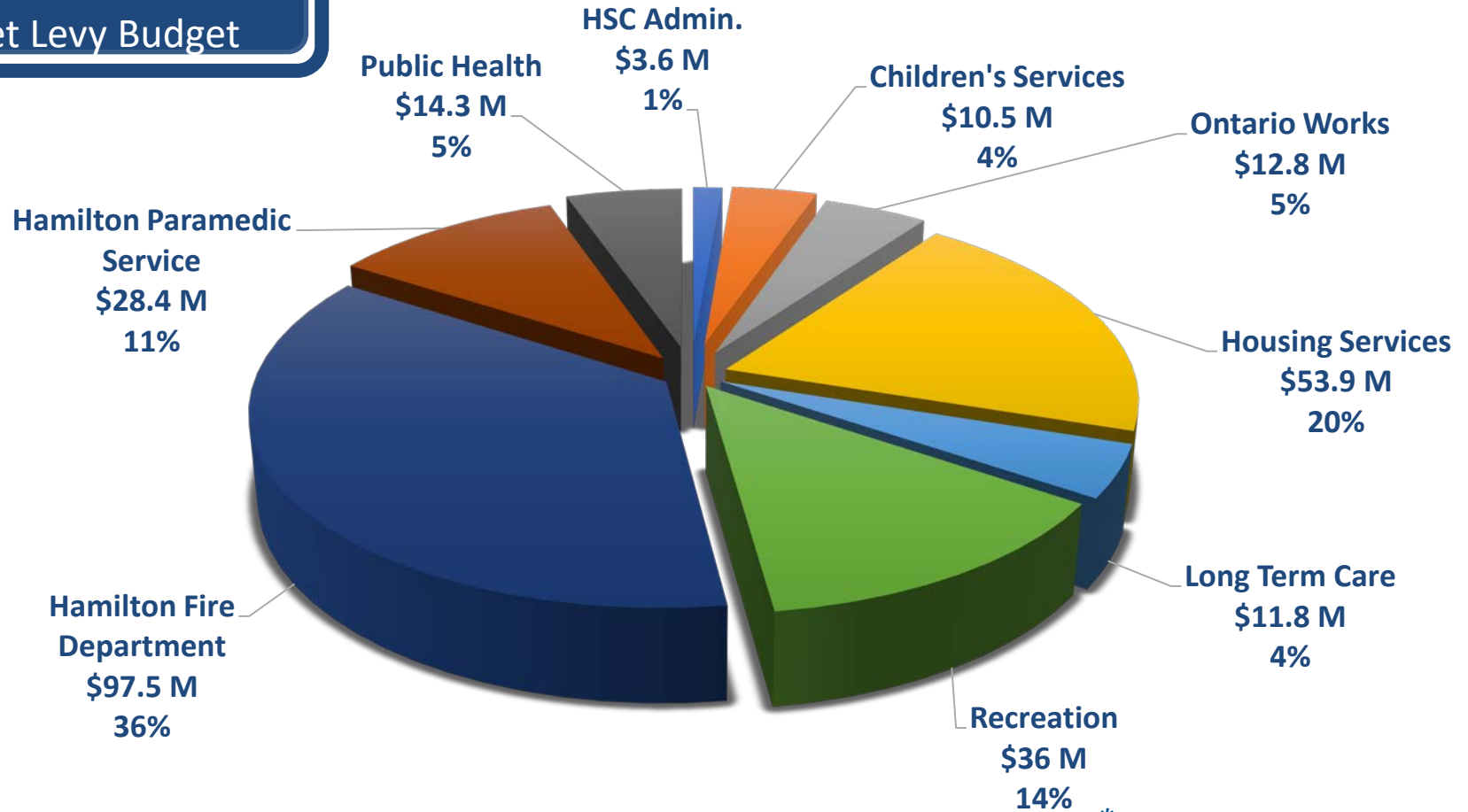
** Fees are reduced by anticipated lost revenue of \$7.2 M in Recreation due to COVID.

*Anomalies due to rounding

3

LEVY BREAKDOWN BY DIVISION

\$ 269 M*
Net Levy Budget



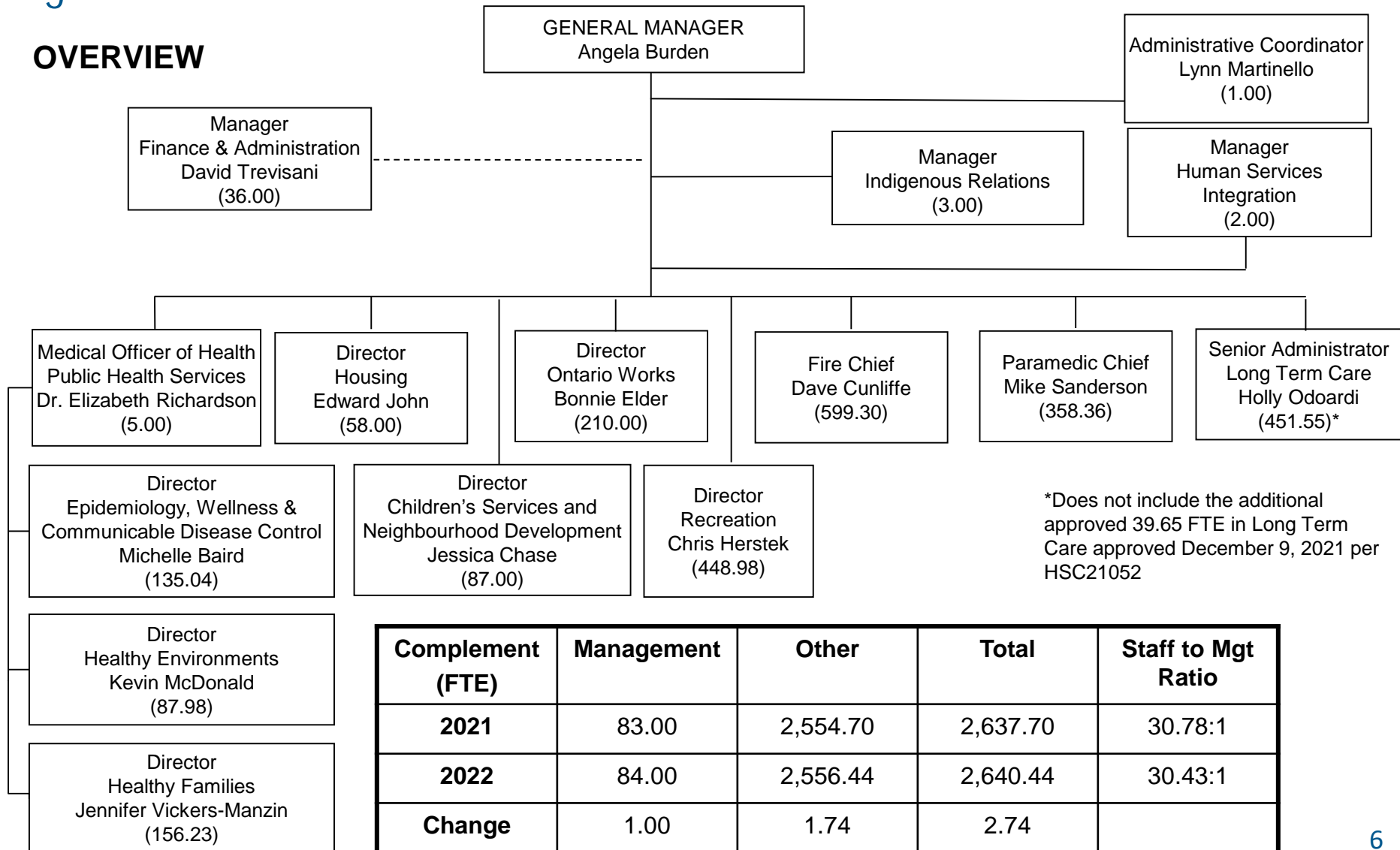
*Anomalies due to rounding

2022 PRELIMINARY TAX OPERATING BUDGET

HEALTHY AND SAFE COMMUNITIES DEPARTMENT

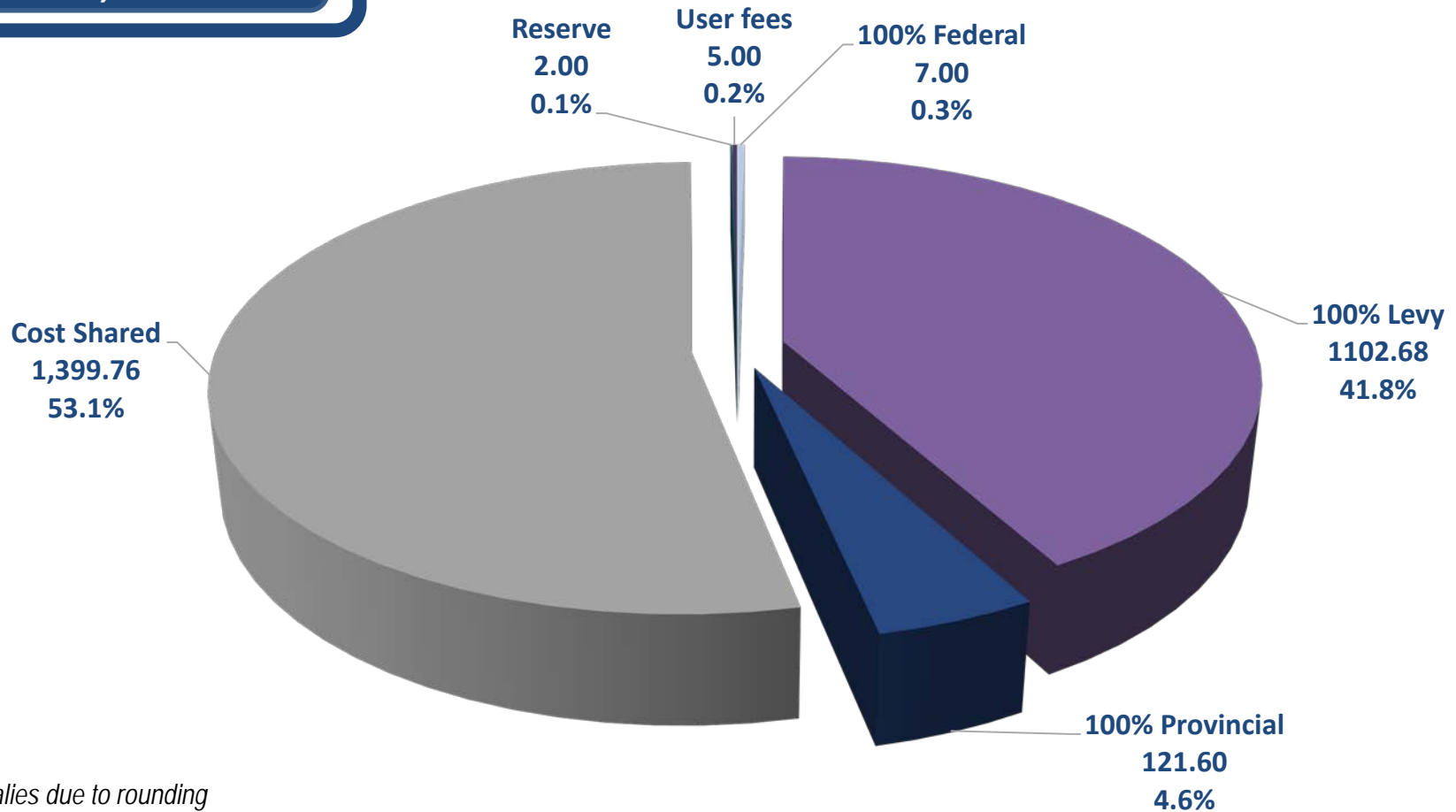
Organizational Chart

OVERVIEW



FTE Complement by Funding Source

**Total FTE =
2,640.44**



**Anomalies due to rounding*

Excludes 484.70 Temporary COVID 19 Response related FTE to be funded through senior levels of government

2022 Operating Budget by Division

	2021 Restated Net	2022 Current Budget Gross	2022 Current Budget Net	2022 Current Budget vs. 2021 Restated	
				Change \$	Change %
HSC Administration	3,363,130	4,044,840	3,589,980	226,850	6.7%
Children's Services and Neighbourhood Dev.	10,439,330	95,869,880	10,482,510	43,180	0.4%
Ontario Works	12,321,930	145,674,520	12,842,140	520,210	4.2%
Housing Services	47,325,860	120,331,290	53,937,500	6,611,640	14.0%
Long Term Care	11,524,860	47,010,500	11,768,320	243,460	2.1%
Recreation	35,319,640	55,975,450	35,988,570	668,930	1.9%
Hamilton Fire Department	93,288,450	99,031,680	97,526,440	4,237,990	4.5%
Hamilton Paramedic Service	28,102,490	64,184,740	28,395,390	292,900	1.0%
Public Health Services	13,503,920	101,606,170	14,339,300	835,380	6.2%
Total Healthy & Safe Communities	255,189,610	733,729,070	268,870,150	13,680,540	5.4%

**Anomalies due to rounding*

8

2022 HSC Budget Drivers

Budget Driver	Impact (\$000's) per Budget Book
Employee related expenses	6.5 M
Social Housing Provider Benchmarks (HSD)	1.8 M
Operating expenses	1.3 M
Rent Ready Program (HSD)	1.5 M
Area Rating Reserve Adjustment (HFD)	1.4 M
CHH CMHC-NHS Co-investment Fund (HSD)	1.3 M
Federal Gazette Funding Decrease (HSD)	1.2 M
Reserves and Recoveries	1.1 M
Transfer to Vehicle/Equip Reserve (HFD and HPS)	0.6 M
Roxborough Incentive Program (HSD)	0.4 M
Provincial Funding:	
Decrease in funding for admin costs (CSND)	0.2 M
Subsidy Increase (HPS and LTC)	(3.6 M)
Total Healthy and Safe Communities	\$13.6 M

**Anomalies due to rounding*

Projected 2022 COVID-19 Pressures By Division

Division	Foregone Revenue	Incremental Costs	Avoided Costs	2022 Impact (without COVID funding applied)	Funding Applied
	A	B	C	D=A+B+C	E
Children's Services and Neighbourhood Dev.	-	-	-	-	-
Hamilton Fire Department	64,140	397,700	-	461,840	461,840
Hamilton Paramedic Service	-	2,494,820	-	2,494,820	2,494,820
Housing Services	-	22,529,000	-	22,529,000	22,529,000
HSC Administration	-	105,754	-	105,754	105,754
Macassa	107,745	222,735		330,480	330,480
Wentworth	41,000	446,845		487,845	487,845
Ontario Works	-	107,620	-	107,620	107,620
Public Health Services	-	46,157,000	-	46,157,000	46,157,000
Recreation	7,239,890	414,298	(399,968)	7,254,220	7,254,220
Total Healthy and Safe Communities	7,452,775	72,875,772	(399,968)	79,928,579	79,928,579

\$0 Net levy impact as COVID pressures offset by senior levels of government and COVID19 Reserve

*Anomalies due to rounding

10

Multi-Year Outlook by Division

	2022	2023			2024			2025		
	Current Budget	\$	2023 vs 2022		\$	2024 vs 2023		\$	2025 vs 2024	
			\$	%		\$	%		\$	%
HSC Administration	3,589,970	3,567,520	(22,450)	(0.6)%	3,674,340	106,820	3.0%	3,766,810	92,470	2.5%
Children's Services & Neighbourhood Dev.	10,482,510	12,121,770	1,639,260	15.6%	12,354,430	232,660	1.9%	12,573,290	218,860	1.8%
Ontario Works	12,842,140	13,446,470	604,330	4.7%	14,012,040	565,570	4.2%	14,560,500	548,460	3.9%
Housing Services	53,937,500	56,832,580	2,895,080	5.4%	59,711,490	2,878,910	5.1%	63,267,860	3,556,370	6.0%
Long Term Care	11,768,330	11,675,820	(92,510)	(0.8)%	12,539,890	864,070	7.4%	13,284,700	744,810	5.9%
Recreation	35,988,570	36,382,710	394,140	1.1%	36,796,270	413,560	1.1%	37,321,860	525,590	1.4%
Hamilton Fire Department	97,526,440	100,436,130	2,909,690	3.0%	103,564,410	3,128,280	3.1%	106,850,450	3,286,040	3.2%
Hamilton Paramedic Service	28,395,380	29,006,670	611,290	2.2%	29,704,000	697,330	2.4%	30,444,400	740,400	2.5%
Public Health Services	14,339,300	17,528,120	3,188,820	22.2%	18,431,130	903,010	5.2%	19,327,510	896,380	4.9%
TOTAL HEALTHY & SAFE COMMUNITIES	268,870,140	280,997,790	12,127,650	4.5%	290,788,000	9,790,210	3.5%	301,397,380	10,609,380	3.6%

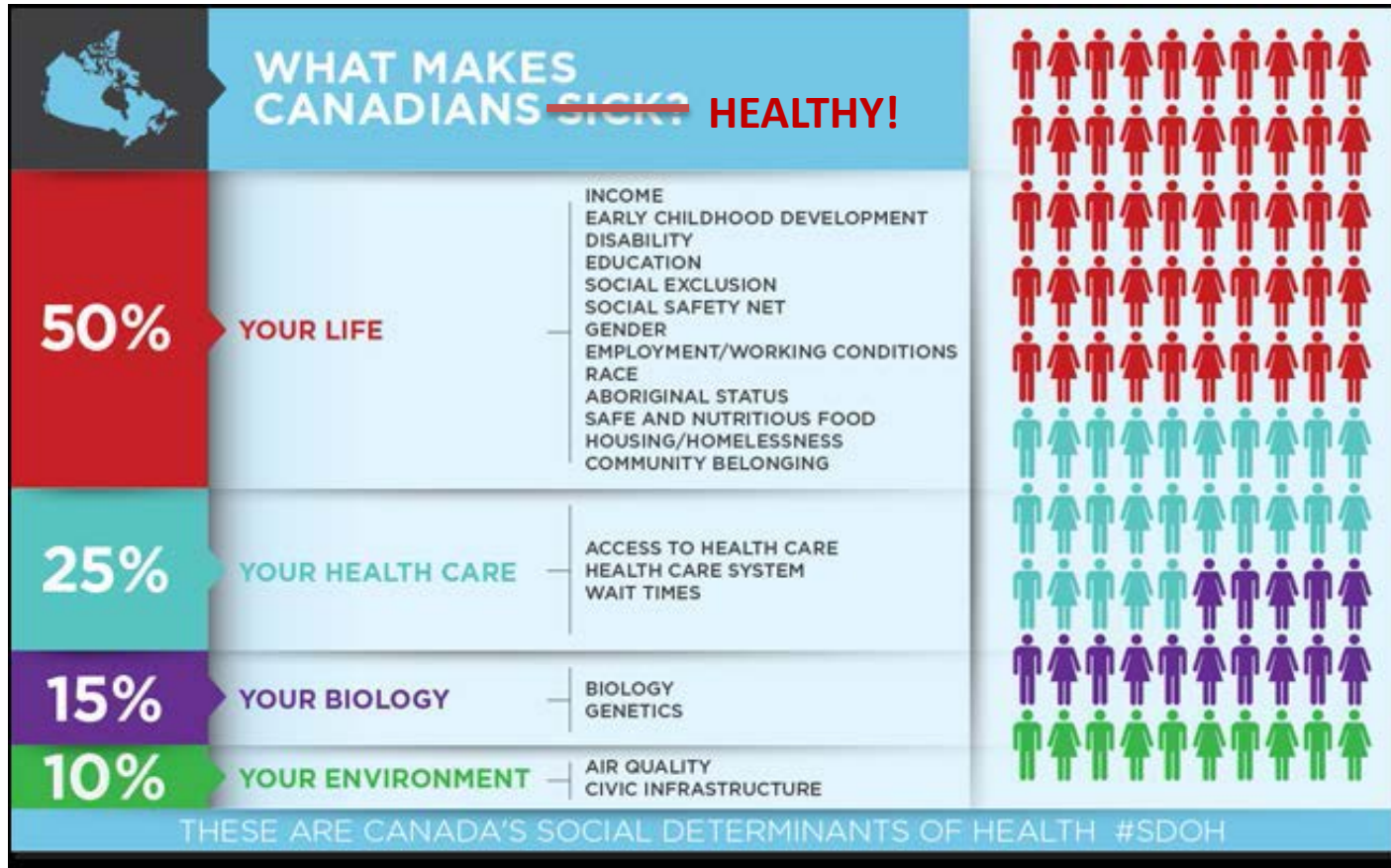
*The 2023 MYB Budget figure does not include December 2021 Children's Services and Neighbourhood Dev. Provincial funding announcements

*Anomalies due to rounding 11

DEPARTMENT OVERVIEW

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

Department Overview



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

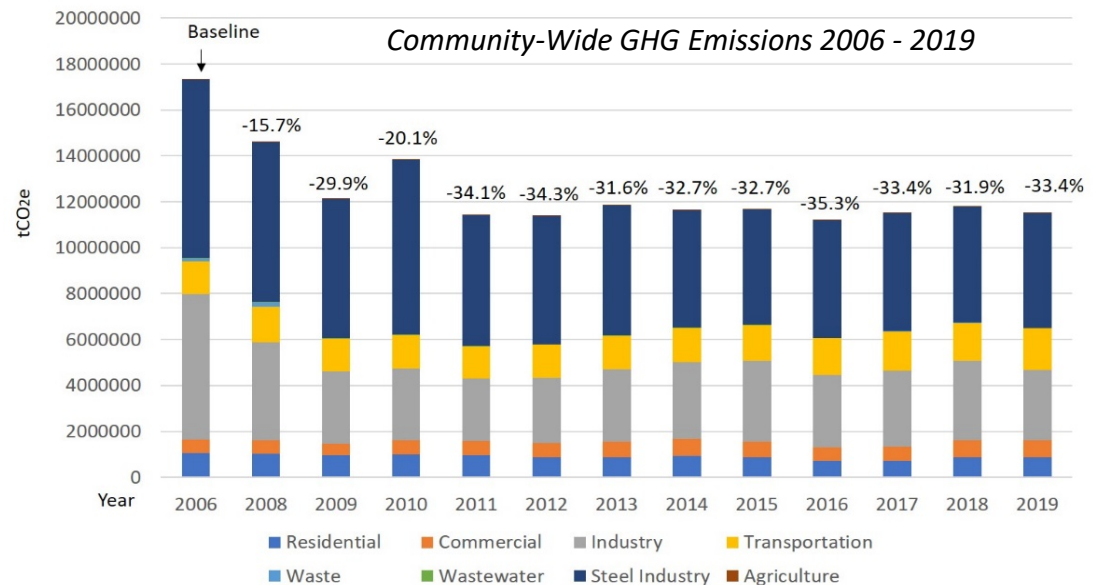
2021 HIGHLIGHTS

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



2021 Highlights Climate Change

- Coordinated Corporate-Wide Climate Change Reporting including the Corporate Climate Change Task Force
- Developing Community Energy and Emissions Plan to reach net zero by 2050
- Completing milestones of Climate Impact Adaptation Plan including Risk & Vulnerability Assessment and Hamilton's Science of Climate Change 2021
- Submitted application for Home Energy Retrofit Opportunity design study
- Tracked, analyzed and reported on Community-Wide Greenhouse Gas Emissions Inventory 2006 – 2019





2021 Highlights Climate Change Hamilton Fire Department

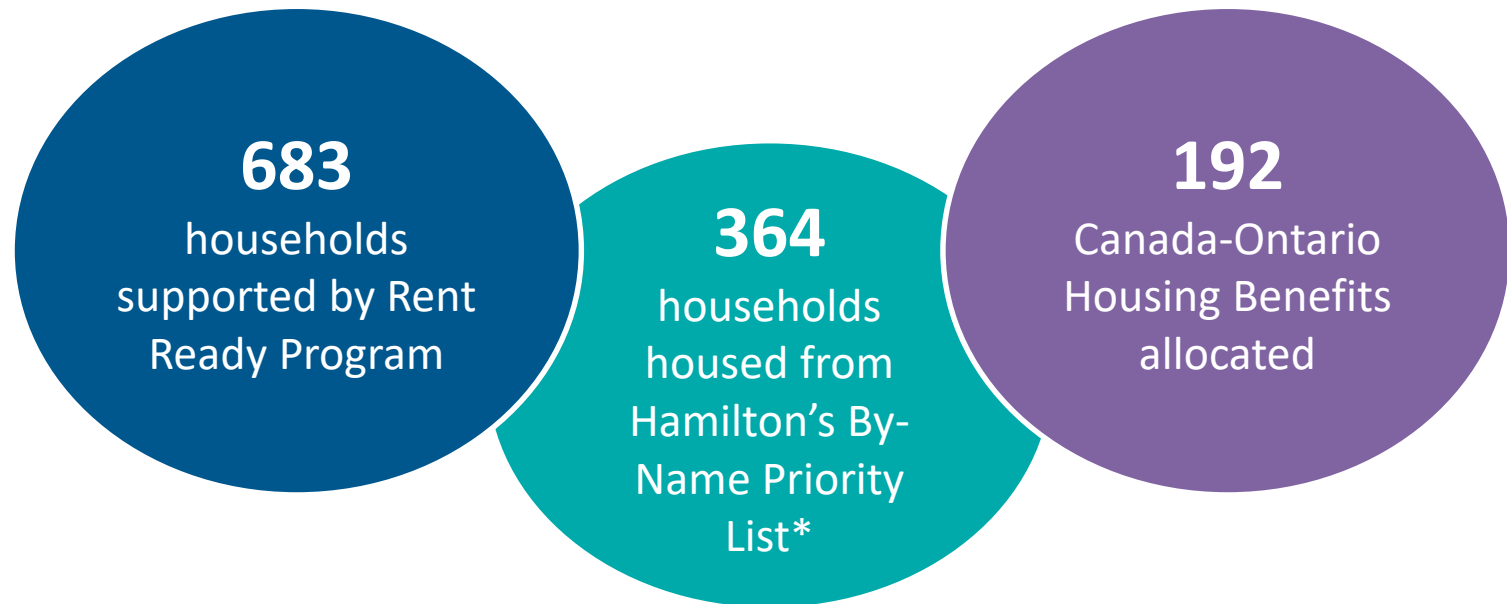
Reduction of apparatus travel through:

- Updated Computer Aided Dispatch to implement Closest Unit Dispatch and risk based response protocols
- Centralization of Breathing Air Technician to the Multi Agency Training Center
- Mobile office for Fire Prevention Staff
- Integration of technology into station locations



2021 Highlights Homelessness and Affordable Housing

Access to Affordable Housing



**Data from January to September 2021*



2021 Highlights Homelessness and Affordable Housing

Investment in Affordable Housing

\$145.6 M

for repair and
renewal of
CityHousing
Hamilton units

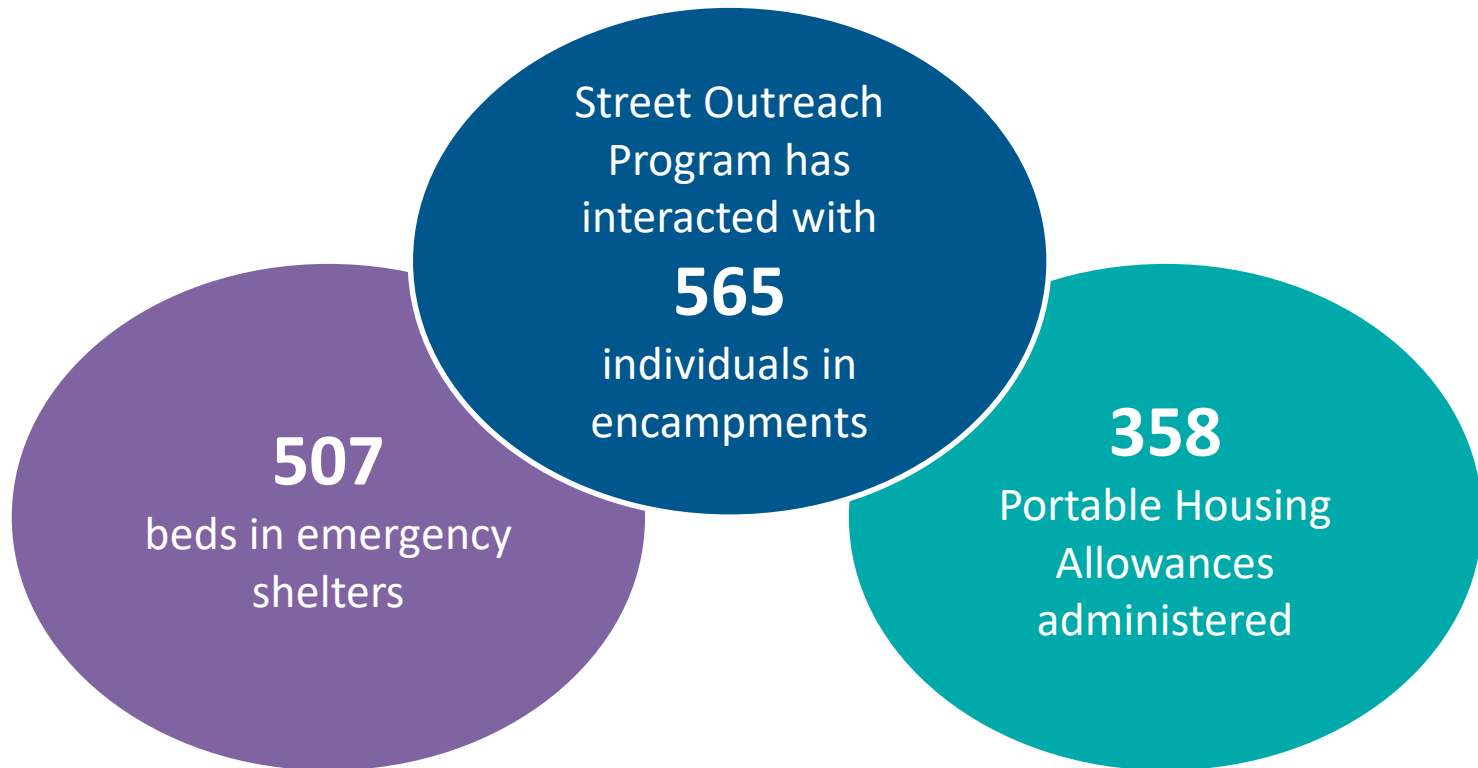


\$34.5 M

for 155 new
affordable
units



2021 Highlights Homelessness and Affordable Housing



2021 Highlights Equity, Diversity & Inclusion

Early Years and Child Care



30,000
visits to EarlyON
Centres

1,500+
participants
engaged in
inclusive learning
workshops

100%
participation in
Hamilton Early
Years Quality
Program

2,400
children/month
in receipt of Child
Care Affordability
Grant

**NEW Funding
Model**
to reduce cost of
License Home
Child Care

1,100
children received
special needs
resourcing

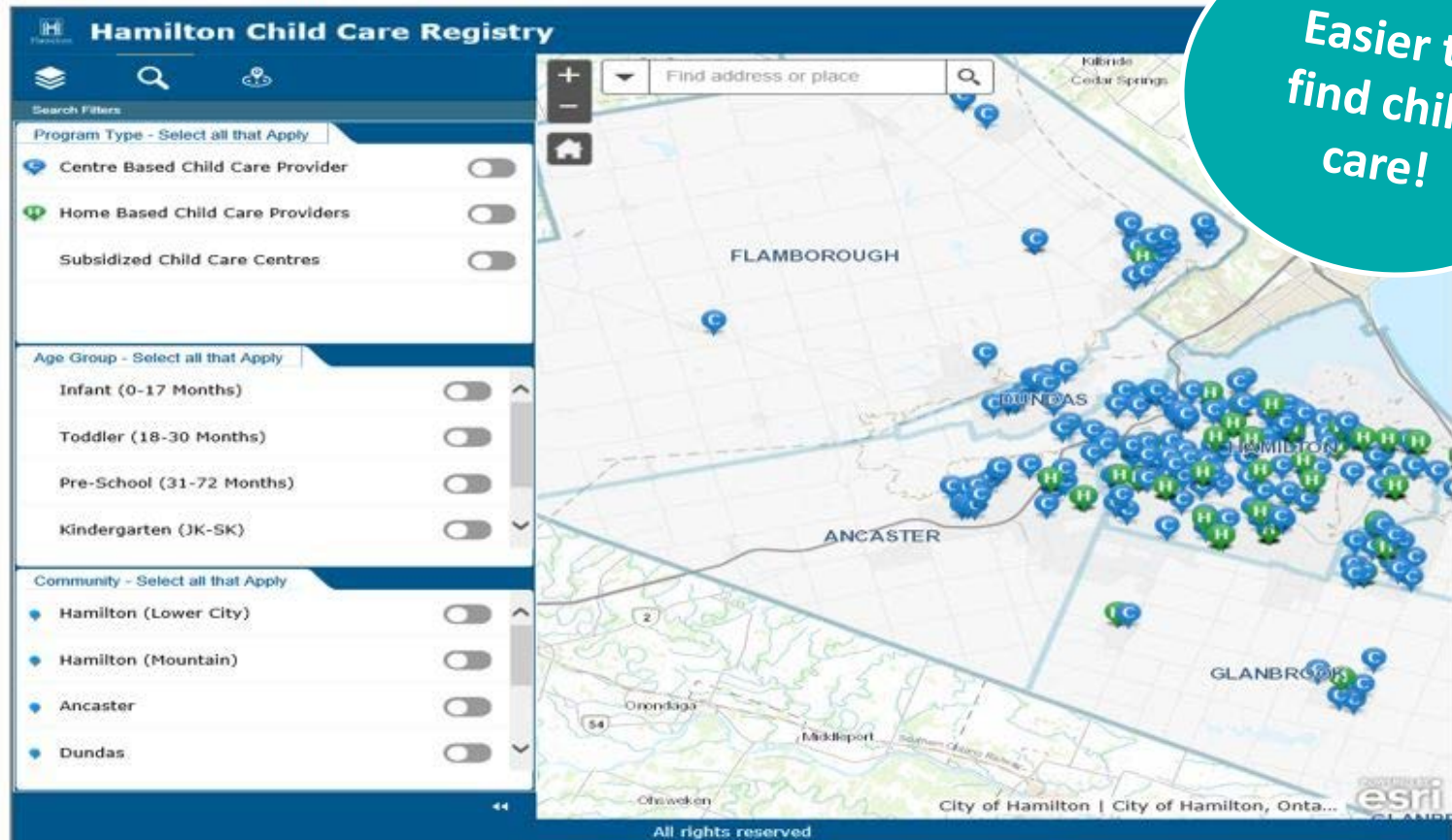
**No
Waitlist**
for child care fee
subsidy

2021 Highlights Equity, Diversity & Inclusion



Explore your child care options

To find child care, you can search by amenities or your location.



21



2021 Highlights Equity, Diversity & Inclusion



18

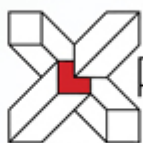
Hamilton
Youth in
Construction
participants



537

youth served
through Xperience
Annex

Choose your path.
Chart your future. Achieve your goals.



PERIENCE ANNEX



Free Menstrual Products

available at 23
emergency food
centres and 5
Recreation Centres

22

2021 Highlights Equity, Diversity & Inclusion



Mobile Integrated Health Programs by the Numbers

Program	Clients
Flu Immunization	129
@Home	1,145
Remote Patient Monitoring	198
Social Navigator Program Assistance	908
Withdrawal Management	23
Paramedics Providing Palliative Care program	90
Community Paramedic Long-Term Care	270



2021 Highlights Equity, Diversity & Inclusion



- Collected, analyzed and shared data on the social determinants of COVID-19 cases to inform local actions
- Engaged and collaborated with community partners through the Vaccine Readiness Network to develop resources and outreach strategies for the COVID-19 vaccine roll out
- Established the Vaccine Ambassador Program to build confidence, establish trust, and engage priority populations
- Provided funding to community organizations working with priority populations to support vaccine booking and outreach



2021 Highlights Equity, Diversity & Inclusion



- Equity, Diversity & Inclusion Project engaging residents, families and staff at the Lodges in research with a cross-Canada team led by the University of Regina
- Core principles to engage as many diverse perspectives as possible
- Research causes shift from “doing for” to “doing with”



2021 Highlights Equity, Diversity & Inclusion



Harmonized financial eligibility for five City funded low-income programs



**Affordable
Transit Pass**



***Special
Supports***

**Low Income
Benefits**



**Housing
Stability
Benefit**

**Snow
Angels**
THE NEIGHBOURLY THING TO DO

**Recreation
Assistance Program**



2021 Highlights Equity, Diversity & Inclusion



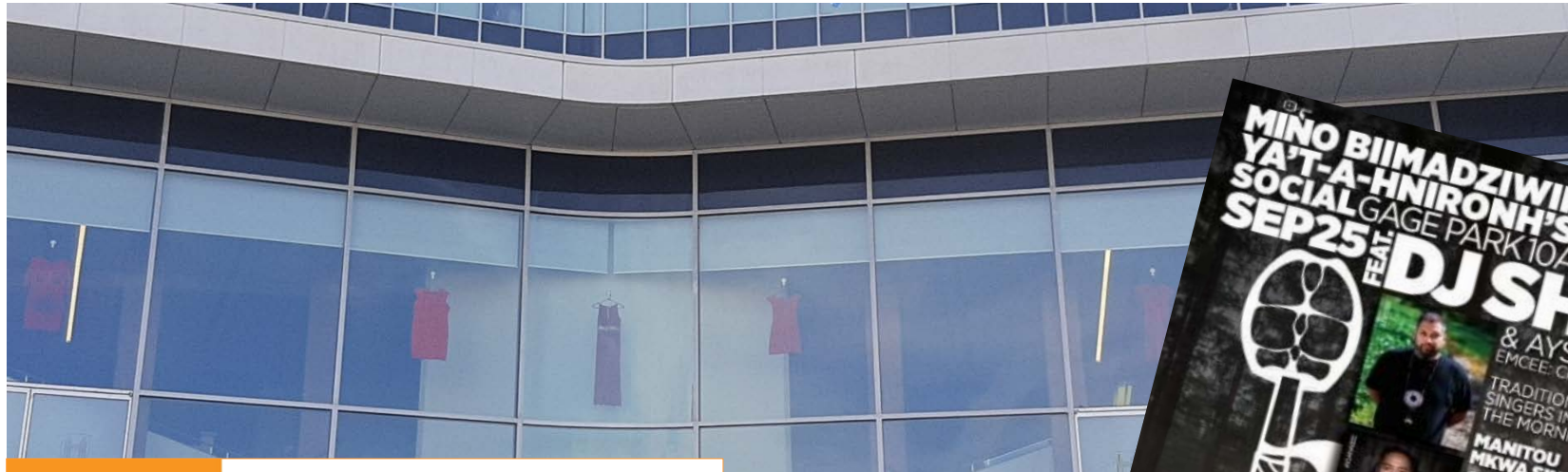
- Active partner with Ministry of Children, Community and Social Services to align local social assistance program with provincial vision for Social Assistance Renewal
- Continued focus in Ontario Works on life stabilization



2021 Highlights Equity, Diversity & Inclusion



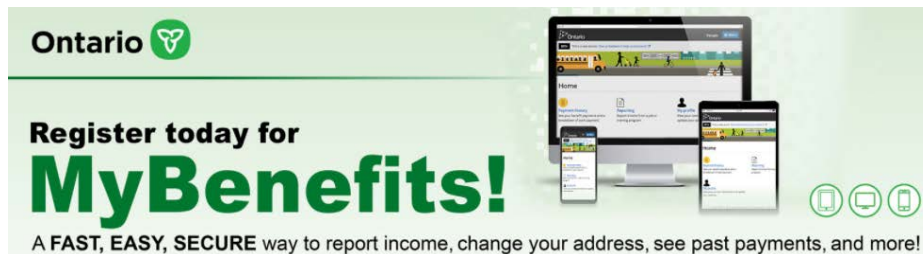
Indigenous Relations



2021 Highlights Equity, Diversity & Inclusion

Virtual Services

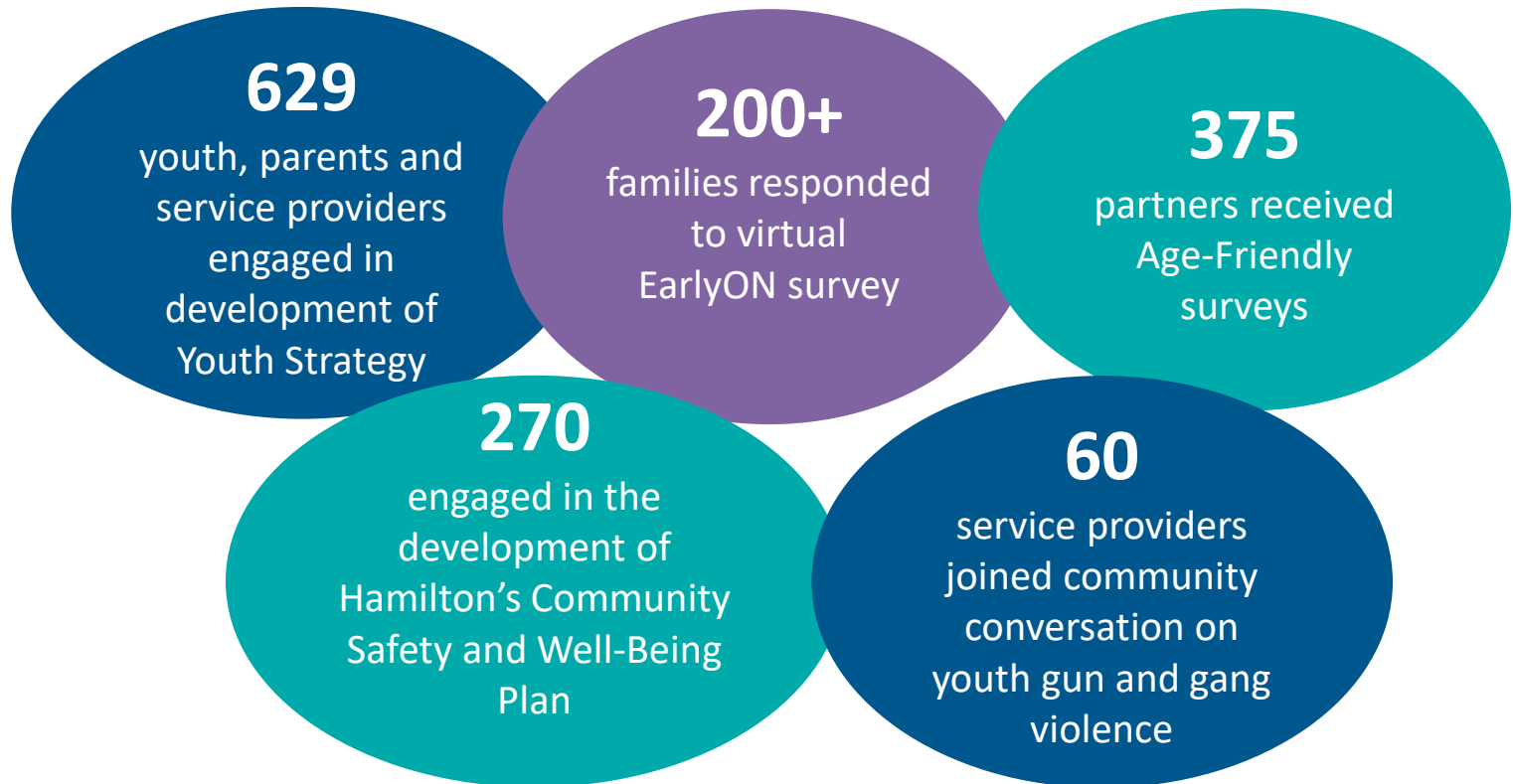
- Expanded Ontario Works client service options through online and paperless channels
- Planning for implementation of KEyON, a digital sign in application for use in EarlyON centres
- Digital resources created for Recreation users including Recreation Video Channel, video and phone programs, online tickets, interactive maps, instructions on how to use online tools



How to Find & Book Drop In Tickets Online

Description: Learn how to find and book drop in tickets online for Recreation programs.

2021 Highlights Trust & Confidence in City Government

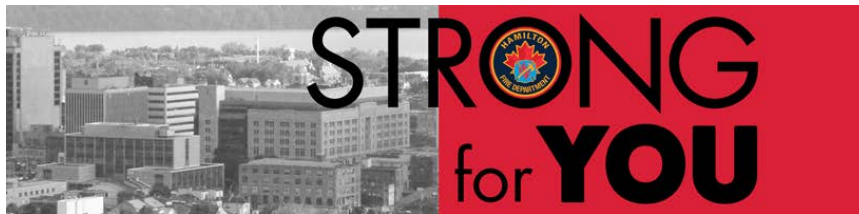




2021 Highlights A Healthy, Supportive & Respectful Workplace

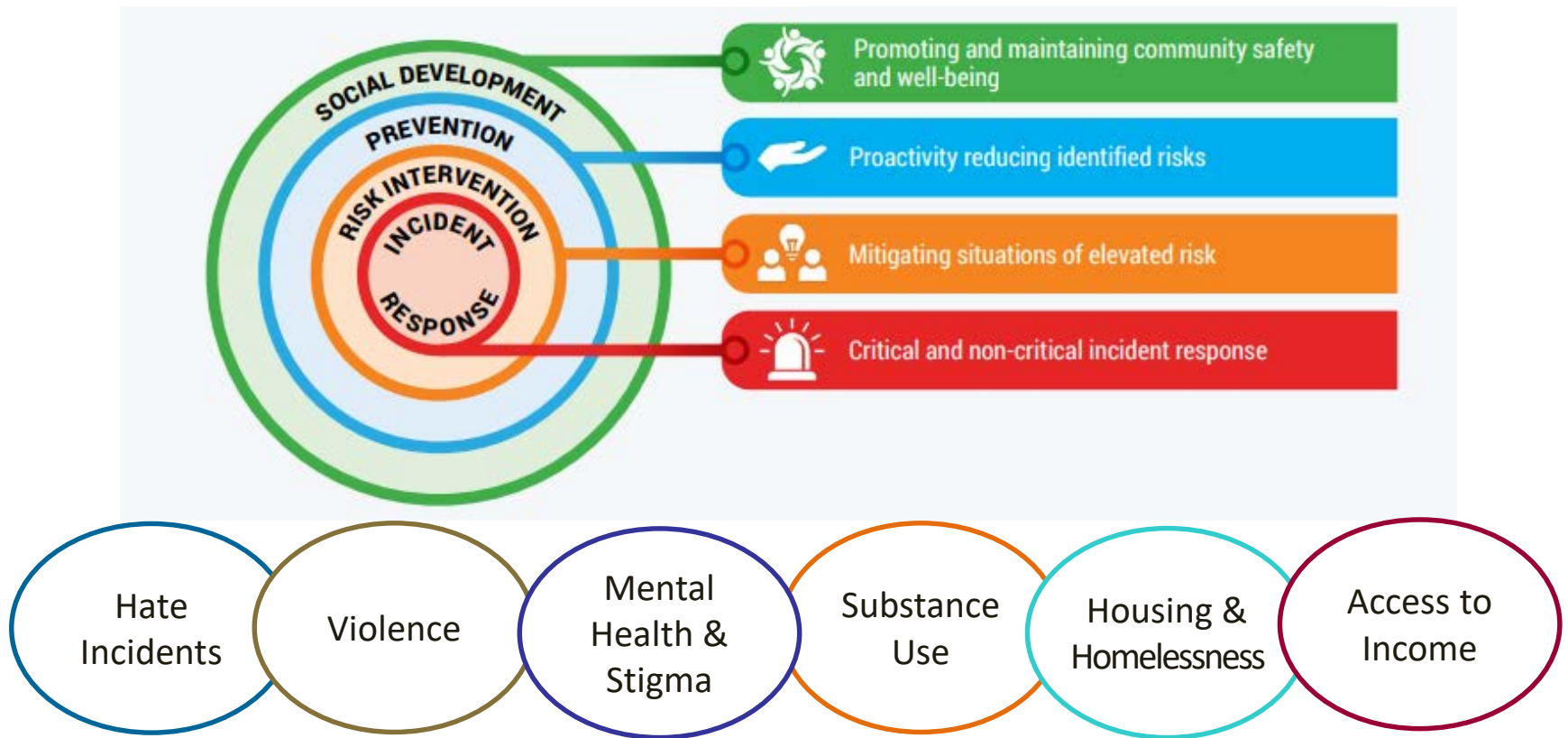
Hamilton Fire Department

- Updated Firefighter Accountability and Safety system at all major incidents
- E-learning Volunteer Training Program
- Targeted Volunteer Firefighter recruitment
- Continued staff engagement/empowerment through working groups
- CityLAB project on Equity, Diversity & Inclusion in the Hamilton Fire Department



2021 Highlights Healthy and Safe Communities

Hamilton's Community Safety and Well-Being Plan



2021 Highlights Healthy and Safe Communities Hamilton Fire Department

Response Type	90 th Percentile Target Time (mins)	2021 90 th Percentile Response Time (mins)	Difference from Target Time (mins, secs)
Hamilton Fire Department Overall:			
Non-Medical	9:34	9:26	-0:08
Medical	7:37	7:43	+0:06
Effective Firefighting and Rescue Force:			
Career	10:54	10:00	-0:54
Composite	18:51	14:13	-4:38
Volunteer	20:45	16:47	-3:58

2021 Highlights Healthy and Safe Communities Hamilton Fire Department

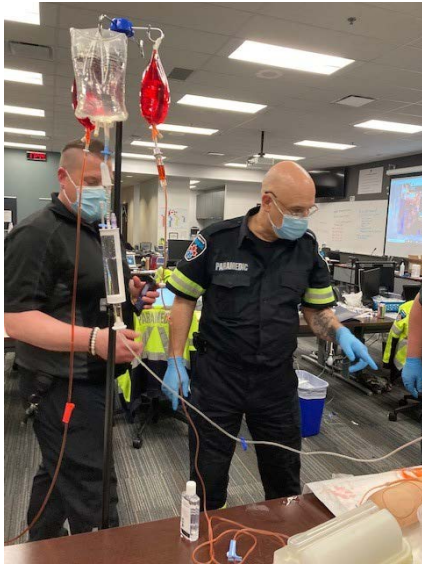
	2019	2020	2021
Outdoor Fires	338	466 ↑	543 ↑
Burn Complaints	586	1004 ↑	849 ↓
Structure Fires	236	231 ↓	295 ↑
Multiple Alarm Fires	16	21 ↑	31 ↑

2021 Highlights Healthy and Safe Communities Hamilton Fire Department

- Completed end of life change over of Self Contained Breathing Apparatus units, face pieces and air cylinders
- Transitioned from 35 mm to a 45 mm firefighting hose to increase operational effectiveness and efficiency
- Put into service three new rural pumpers into the Volunteer Operations
- Launched Remote Piloted Aircraft Systems (RPAS) drone program
- Led Grey Cup emergency response planning
- Increased Fire Safety and Emergency Management public education and community presence through formalized social media program



👤 2021 Highlights Healthy and Safe Communities Hamilton Paramedic Service



**Primary Care
Paramedic
Autonomous
Intravenous training**



**Paramedics
distributing
naloxone kits**



**Automated chest
compression
devices on all
ambulances**



**Inventory management
software implemented**

2021 Highlights COVID-19 Response



COVID-19 VACCINES



ARE YOU WEARING YOUR FACE COVERING/MASK PROPERLY ?

Help protect those around you.



Your face covering/
mask should cover
your nose, mouth and
chin without gaping.



Chin



Nose uncovered



Ear hang



Correct

hamilton.ca/coronavirus



2021 Highlights COVID-19 Response

Hamilton Paramedic Service

14,319
COVID-19
tests

9,766
suspected
COVID-19
patients



**Respirator
Fit-Testing
for City
Divisions**

3,994
homebound
vaccinations

2021 Highlights COVID-19 Response Public Health Services

In collaboration with healthcare partners administered over 1 million doses* of COVID-19 vaccines resulting in 79.4%* of Hamilton's eligible population being fully vaccinated

**As of December 31, 2021*



City of Hamilton COVID-19 Vaccination Report: Coverage

Vaccination Progress

The gauges below display the vaccination progress for those with at least one dose of the vaccine and those fully vaccinated. Use the buttons to show by different population groups.

Eligible Population

12+ Population

Total Population

84.5%

At Least One Dose

79.4%

Fully Vaccinated

2021 Highlights COVID-19 Response Public Health Services

- Managed almost 30,000 COVID cases and supported the management of 580 outbreaks
- Created timely intelligence to inform local COVID-19 response
- Coordinated community response through Hamilton COVID-19 Response Table
- Collaborated with hospital partners to complete congregate living site visits to ensure adherence to infection prevention and control measures
- Supported local businesses with COVID-19 response, re-opening and continued compliance with regulations

Data Refresh: December 31, 2021

Status of Cases

Number of active cases

4,791

Number of total cases*

32,709

Change from previous posting

818

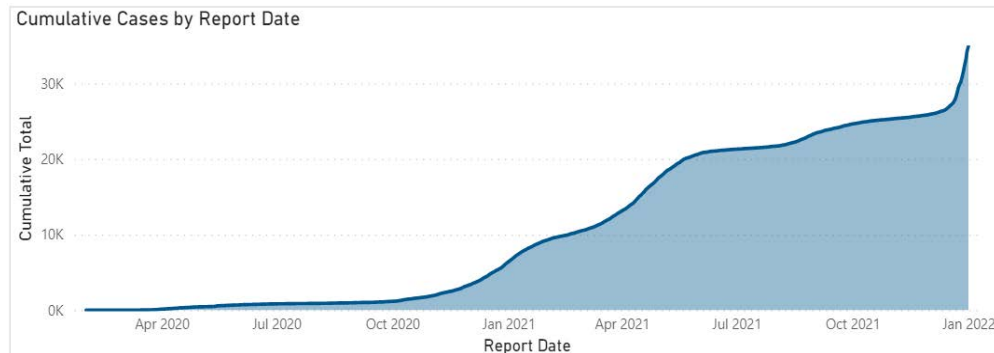
Numbers include cases reported to Hamilton Public Health as of 3 pm the previous day. [Review the detailed Status of Cases in Hamilton.](#)

*Total cases include both confirmed and probable cases

Status of Vaccine Distribution

Total doses administered

1,040,766



40

2021 Highlights COVID-19 Response Public Health Services

Continued to provided essential
public health programs and
services to support our most
vulnerable populations

884

pregnant women
screened

531

referred to Home
Visiting Services

Expanded
Naloxone
Distribution
Program

361

pregnant / postnatal
individuals received
support through
Canadian Prenatal
Nutrition Program



764

children and youth
received Brief Mental
Health Counselling and

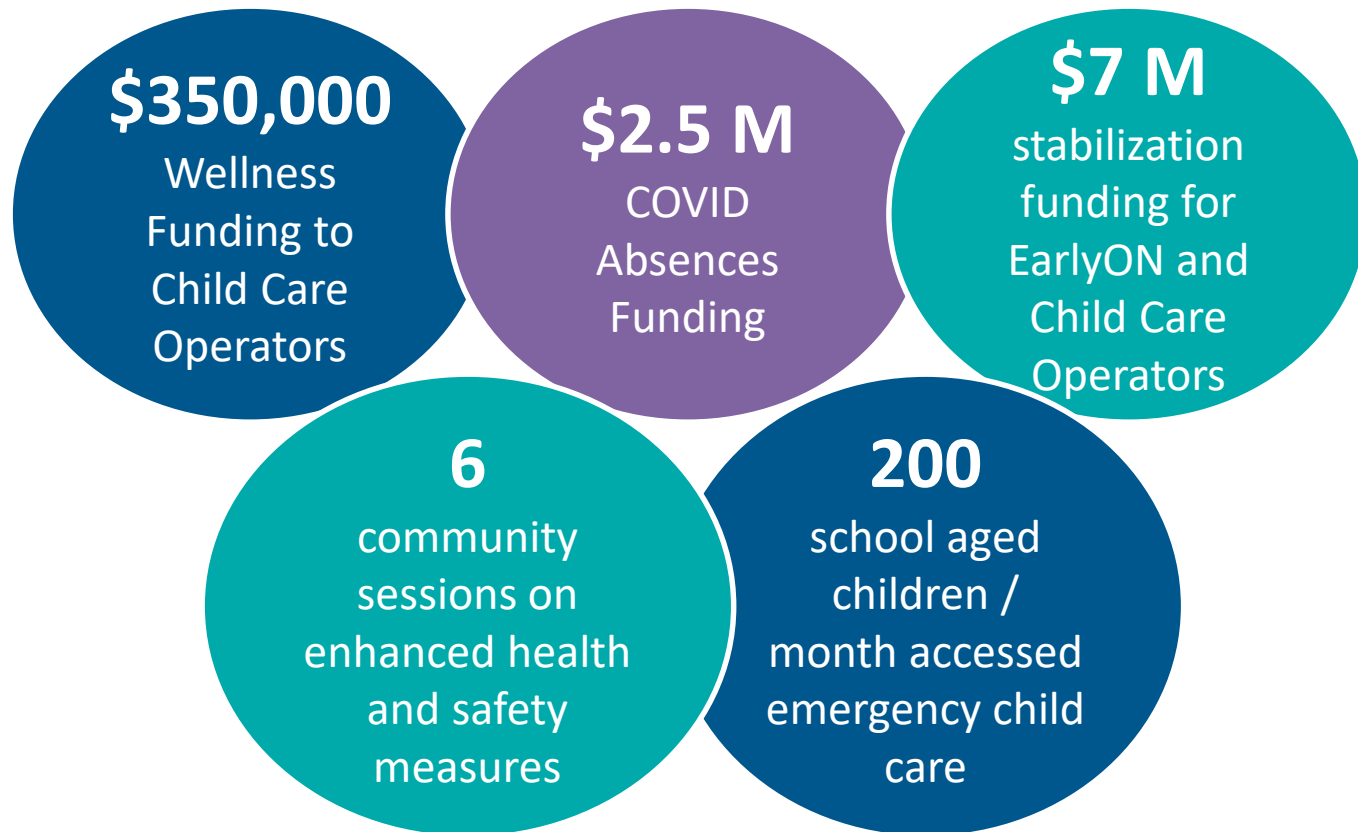
763

received Long Term
Mental Health Counselling
services

4,588

dental
treatments for
children and low
income adults
and seniors

2021 Highlights COVID-19 Response Children's Services & Neighbourhood Development



2021 Highlights COVID-19 Response

Long-Term Care

- Caregivers, residents and staff embraced technology to support the care and services to the residents
- Improved partnerships with local and provincial partners and resident and family councils
- Provincial funding enhancement to support hiring of addition 39.65 FTE which will include nursing, personal support worker and allied health professional staff across both Lodges



2021 Highlights COVID-19 Response

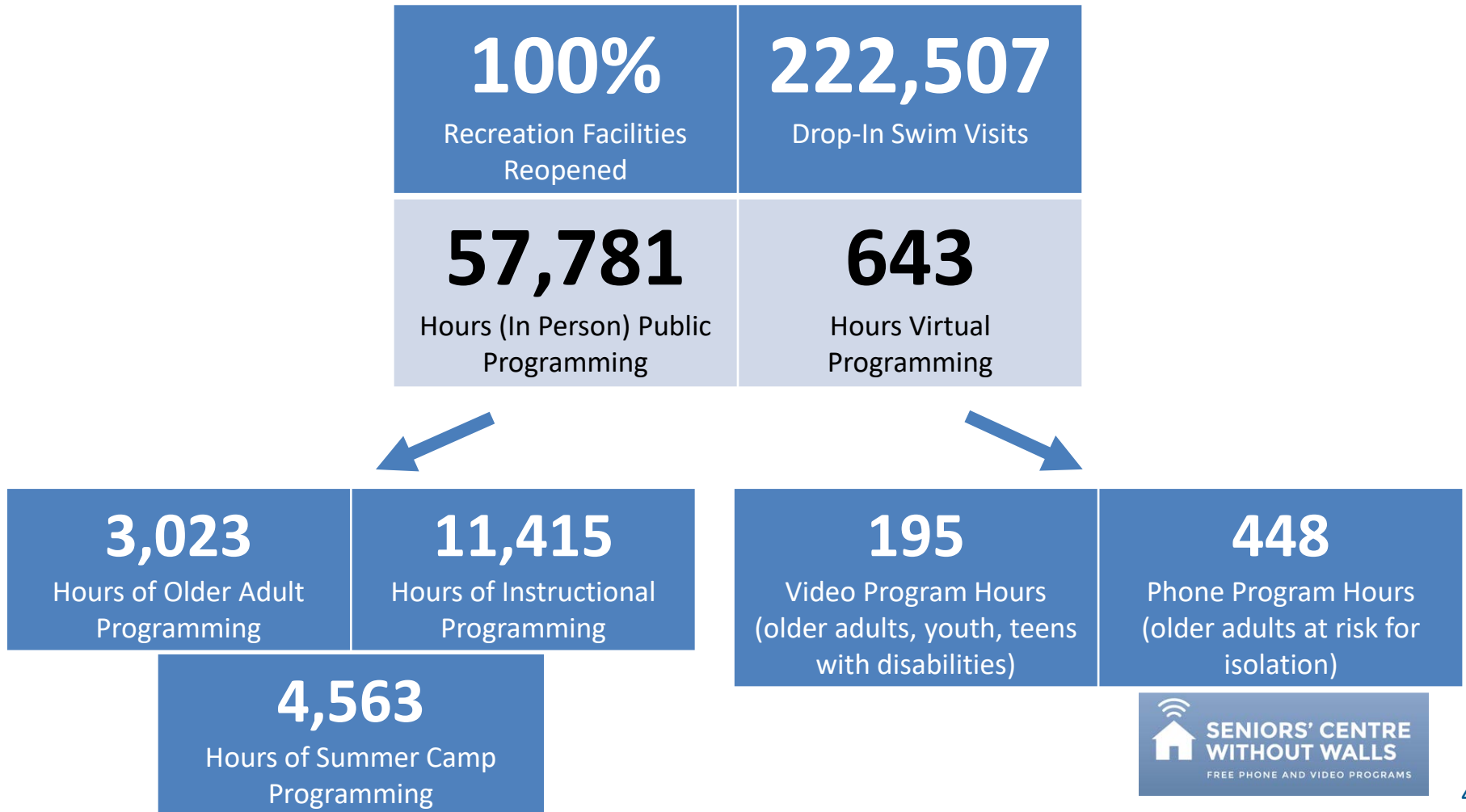
Adapting Recreation Services

Expanded outdoor programming through winter golf, disc golf, activity kits and the winter lending program



350
reservations
per month

2021 Highlights COVID-19 Response Returning Recreation Services



2021 Highlights COVID-19 Response Returning Recreation Services

6,244

program visits

283

daily visits



Supie is back this summer!

Stay Active Safely with Recreation.



15

park locations

LOOKING AHEAD

2022 - 2025

Looking Ahead 2022 - 2025

Ongoing COVID-19 Work

- Public Health COVID-19 Disease Control and Vaccine programs
- Operational and staffing impacts of redeployment continued COVID-19 response

Post COVID-19 Transition

- Staff resilience, mental health and well-being
- Staff recruitment and retention
- Leverage and hardwire learning from COVID-19 into new ways of working
- Continue modernization of technology to improve client service
- Post COVID-19 recovery and strengthening of programs and services

Looking Ahead 2022 - 2025

Other Department Priorities

- Climate change
- National Child Care Plan
- Provincial social assistance renewal
- Provincial modernization of Long-Term Care sector
- Increasing affordable housing supply
- Equity, diversity and inclusion in service delivery
- Indigenous relations
- Implementation of Hamilton Fire Department's 10-year Service Delivery Plan
- Hamilton Paramedic Master Plan 2022 – 2031
- Recreation Master Plan

Highlight Efforts to Reduce the Budget

- Provincial funding commitments
- Realigning available funding
- Review of historical actuals
- Program savings and efficiencies

2022 Business Cases

Service/ Program	Description	Gross \$	Net \$	FTE Impact
Public Health Services	Ontario Seniors Dental Care Program (OSDCP): Redistribution of funds, 100% Ministry funded OSDCP. <i>Implementation Month: April 1, 2022</i>	-	-	0.80
HEALTHY AND SAFE COMMUNITIES TOTAL		\$0	\$0	0.80

2022 Business Cases

Service/ Program	Description	Gross \$	Net \$	FTE Impact
Hamilton Paramedic Service	HPS 2022-2025 Enhancement (Ambulance) Capital impact: \$341 K * <i>(\$307 K from DC's, \$34 K Unallocated Capital Levy Reserve)*</i> <i>Implementation Month: April 1, 2022</i> <i>2022 Annualized net impact: \$718 K</i> <i>(Year 1 operating 50% funded from Tax Stabilization Reserve \$541 K)</i>	\$1,082,000	\$541,000	10.00
HEALTHY AND SAFE COMMUNITIES TOTAL		\$1,082,000	\$541,000	10.00

* Contingent on purchase of additional ambulance

2022 Business Cases Hamilton Paramedic Service

EVENTS

75,815

208/day

RESPONSES

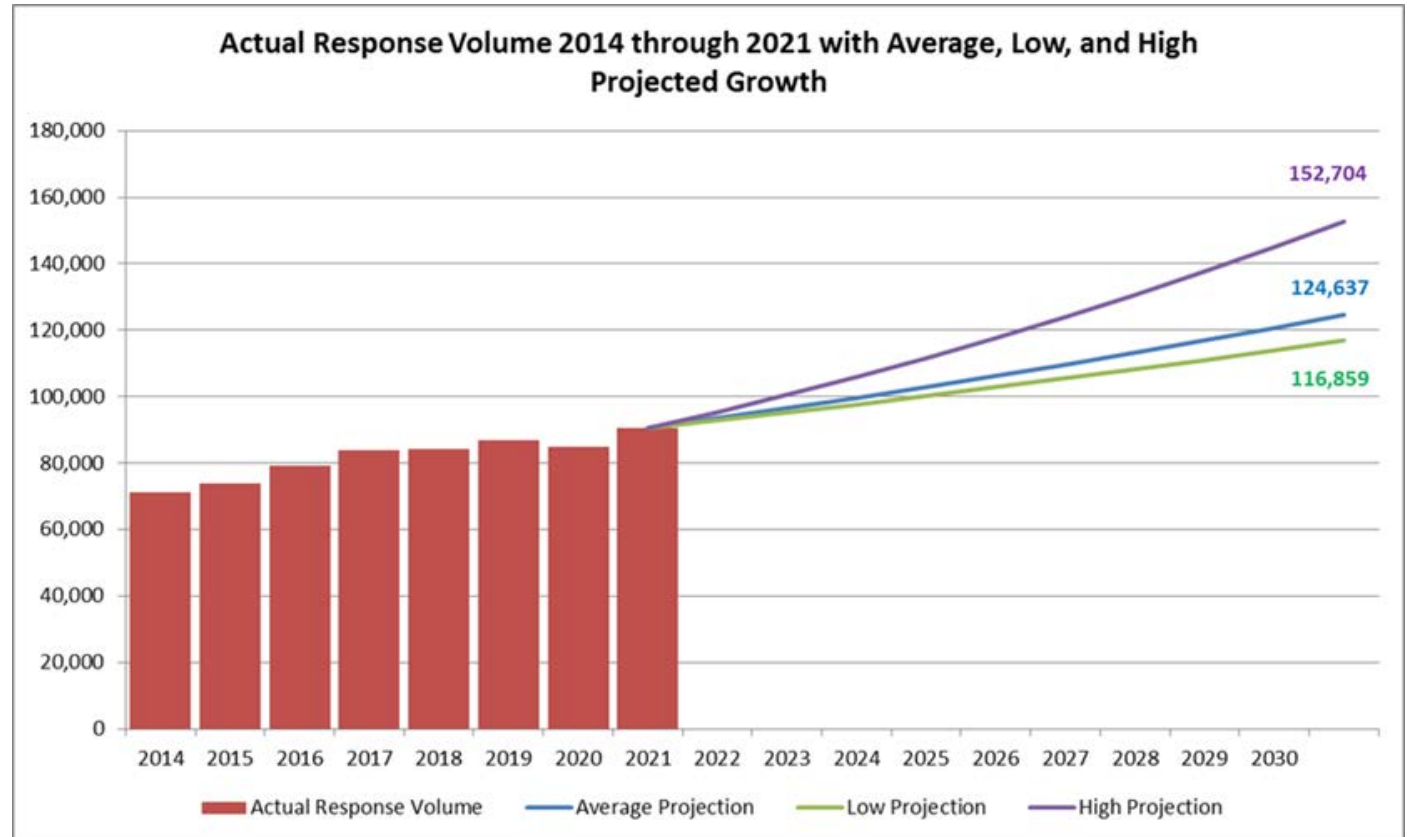
90,892

249/day

TRANSPORTS

52,143

143/day



2022 Business Cases Hamilton Paramedic Service

32,075

hours in
offload delay
>30 mins

97

Code
Zeros

FREQUENCY OF OFFLOAD DELAYS

	2018	2019	2020	2021
1-2 hours	12,127	12,782	9,135	12,105
2-3 hours	3,018	3,590	2,120	3,584
3-4 hours	1,058	1,308	772	1,530
4-5 hours	328	429	205	645
5-6 hours	103	146	63	223
6+ hours	46	54	25	126



Hamilton

THANK YOU

2022 PRELIMINARY TAX OPERATING BUDGET

HSC Administration

2022 Operating Budget by Section

HSC Administration

	2021 Restated Net	2022 Current Budget Gross	2022 Current Budget Net	2022 Current Budget vs. 2021 Restated	
				Change \$	Change %
HSC - Finance & Administration	2,155,820	2,623,490	2,204,680	48,860	2.3%
General Managers Office	1,207,310	1,421,350	1,385,300	177,990	14.7%
Total HSC Administration	3,363,130	4,044,840	3,589,980	226,850	6.7%

2022 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Costs	90,699
SPM addition: Hamilton's Community Safety and Well-Being Plan	128,360
Other Maintenance	7,791
Total HSC Administration Budget Drivers	226,850

2022 HSC Administration Budget COVID-19 Impacts

COVID Item	Impact (\$)
Employee related costs	95,295
Cost allocations	10,459
Total HSC administration COVID-19 Impacts	105,754

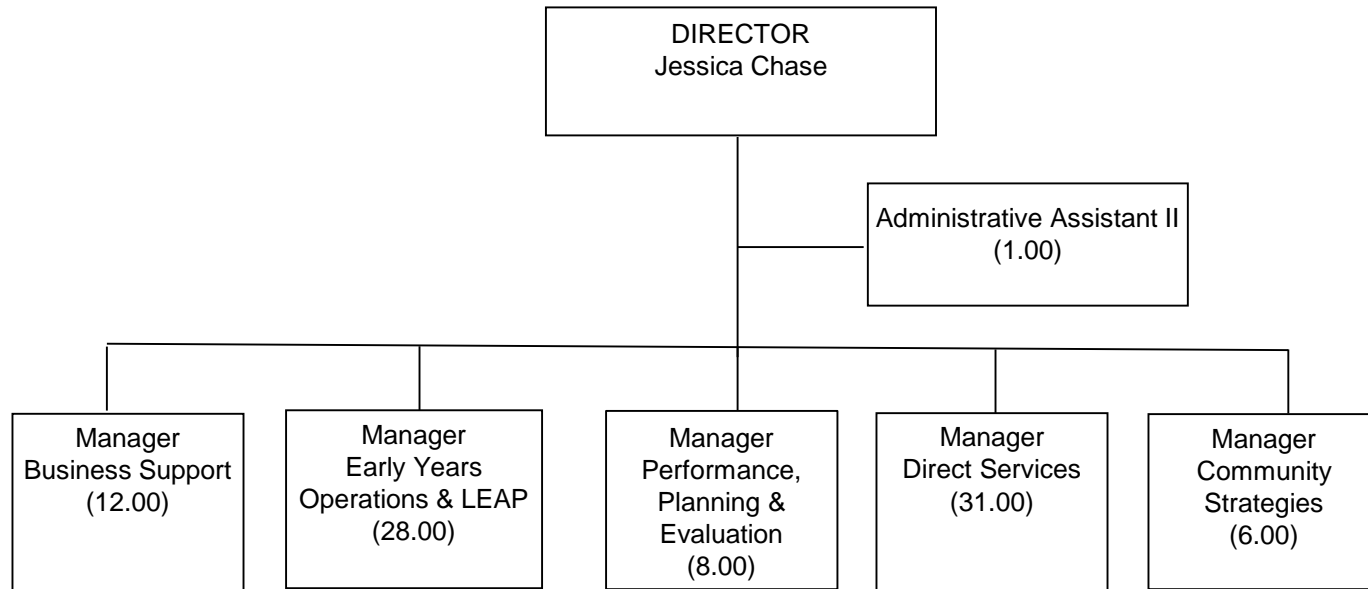
** \$0 Net levy impact as COVID pressures offset by COVID19 reserve*

2022 PRELIMINARY TAX OPERATING BUDGET

Children's Services and Neighbourhood Development

60

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2021	6.00	81.00	87.00	13.50 :1
2022	6.00	81.00	87.00	13.50 :1
Change	0.00	0.00	0.00	

2022 Operating Budget by Section

Children's Services and Neighbourhood Dev.

	2021	2022	2022	2022 Current Budget vs. 2021 Restated	
	Restated Net	Current Budget Gross	Current Budget Net	Change \$	Change %
Neighbourhoods & Community	907,980	952,190	919,940	11,960	1.3%
CSND Administration	(15,680)	(15,680)	(15,680)	0	0.0%
Early Years & Child Care	9,076,180	93,248,540	9,091,640	15,460	0.2%
Home Management	470,850	1,684,830	486,610	15,760	3.3%
Total Children's Services and Neighbourhood Dev.	10,439,330	95,869,880	10,482,510	43,180	0.4%

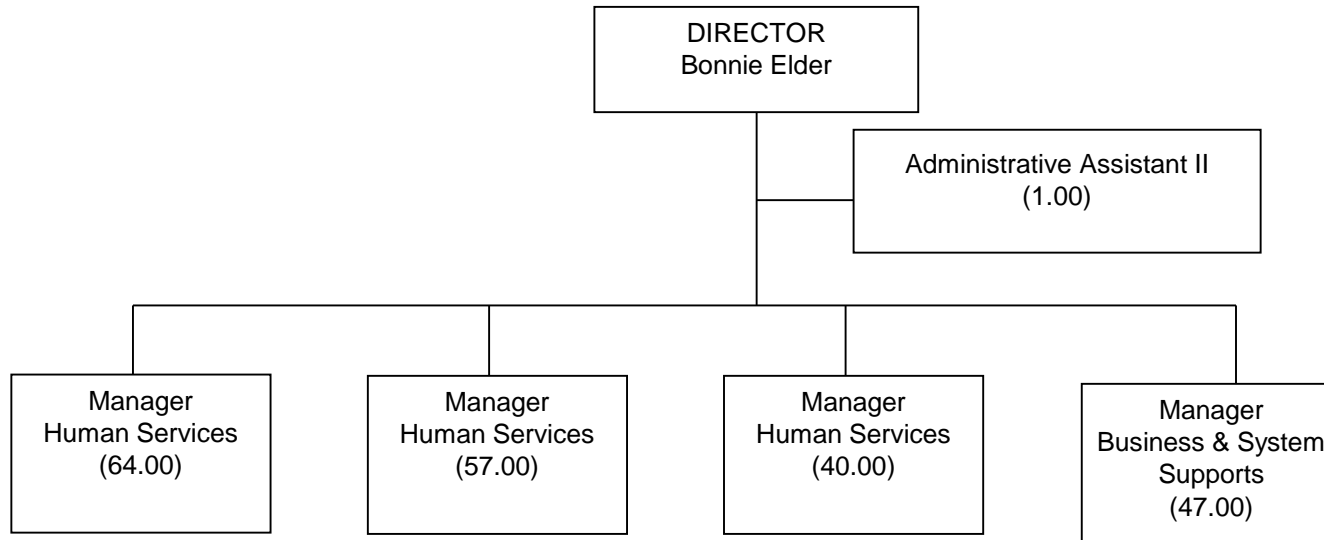
2022 Divisional Budget Drivers

Item	Cost (\$)
Admin funding reduction – Ministry of Education	317,735
Other costs	(2,424)
Employee Related Costs	91,390
Reserve	(262,703)
Cost allocations	10,695
Transitional funding (offset)	(111,519)
Total Children's Services and Neighbourhood Development Budget Drivers	43,180

2022 PRELIMINARY TAX OPERATING BUDGET

Ontario Works

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2021	5.00	205.00	210.00	41:1
2022	5.00	205.00	210.00	41:1
Change	0.00	0.00	0.00	

2022 Operating Budget by Section

Ontario Works

	2021 Restated Net	2022 Current Budget Gross	2022 Current Budget Net	2022 Current Budget vs. 2021 Restated	
				Change \$	Change %
Client Benefits/Spec Supports	1,091,660	119,815,840	1,222,200	130,540	12.0%
OW Admin	11,230,270	25,858,680	11,619,940	389,670	3.5%
Total Ontario Works	12,321,930	145,674,520	12,842,140	520,210	4.2%

2022 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Costs	438,910
Low Income Measure Approach - HSC21026	98,000
Corporate Cost Allocations	(102,600)
OW Scheduler - HSC21022	38,600
Maintenance and Other Costs	47,300
Total Ontario Works Budget Drivers	520,210

2022 Ontario Works Budget COVID-19 Impacts

COVID Item	Impact (\$)
Plexi Glass Desk Shield	56,000
Cleaning Supplies	27,000
Security	9,000
Medical Supplies	7,500
Office supplies	3,600
Floor Signs	3,000
Total Ontario Works COVID-19 Impacts	107,600

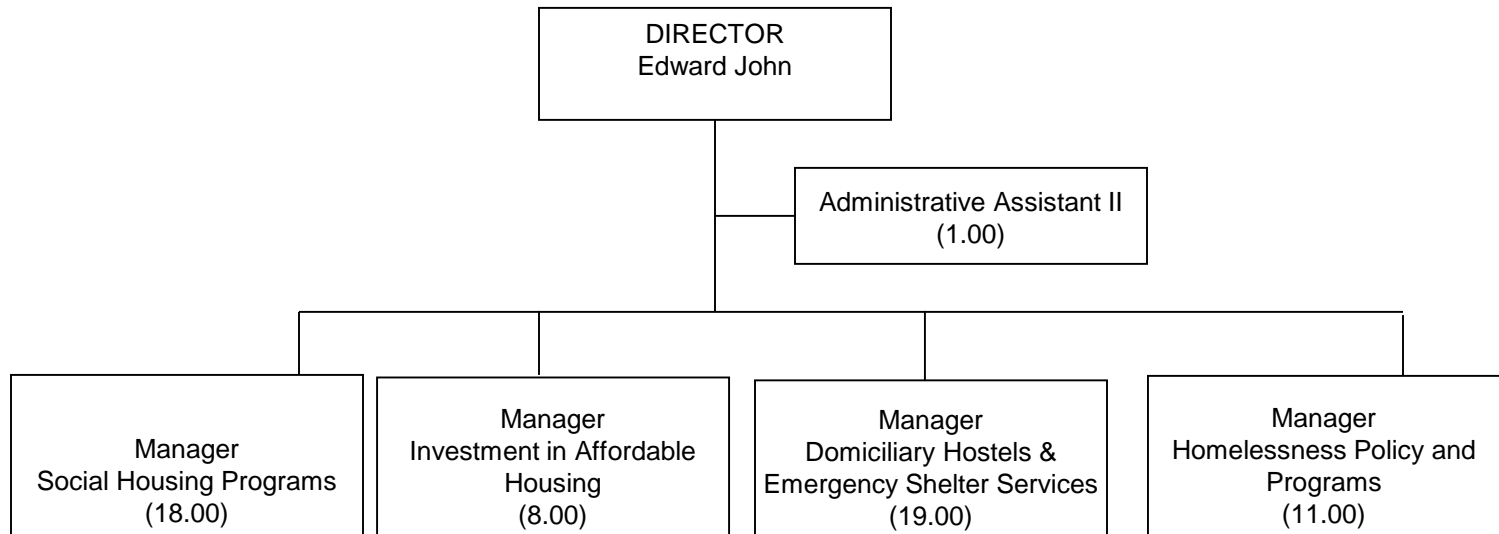
** \$0 Net levy impact as COVID pressures offset by COVID19 reserve*

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2022 PRELIMINARY TAX OPERATING BUDGET

Housing Services

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2021	5.00	53.00	58.00	10.60:1
2022	5.00	53.00	58.00	10.60:1
Change	0.00	0.00	0.00	

2022 Operating Budget by Section

Housing Services

	2021 Restated Net	2022 Current Budget Gross	2022 Current Budget Net	2022 Current Budget vs. 2021 Restated	
				Change \$	Change %
Housing Services Administration	603,070	23,218,230	689,230	86,160	14.3%
Affordable Housing	6,655,380	10,772,440	7,199,830	544,450	8.2%
Homelessness Policy & Program	5,807,390	34,976,390	7,349,570	1,542,180	26.6%
Social Housing	34,260,030	51,364,230	38,698,870	4,438,840	13.0%
Total Housing Services	47,325,870	120,331,290	53,937,500	6,611,630	14.0%

2022 Divisional Budget Drivers

Item	Cost (\$)
Social Housing Providers – Provincial Benchmarks	1,780,133
Rent Ready Program	1,483,337
CHH NHS Loan Co-Investment Fund - HSC19048(b)	1,264,314
Gazette Funding Decrease	1,214,833
Roxborough Affordable Housing – HSC19034	400,000
Employee Related Costs	266,644
Rent Supplement Rent Guideline - HSC20032	64,886
Corporate Allocations/Other operating costs	137,483
Total Housing Services Budget Drivers	6,611,630

2022 Housing Services Budget COVID-19 Impacts

COVID Item	Impact (\$)
Agencies and Support Payments:	
Hotels - HSC20020(c)	10,100,000
Services and Supports - HSC20020(c)	2,421,000
Isolation Services - HSC20020(c)	1,500,000
Drop Ins - HSC20020(c)	2,400,000
Temporary Shelters - HSC20020(d)	4,608,000
Emerging Needs - HSC20020(d)	1,500,000
Total Housing Services COVID-19 Impacts	22,529,000

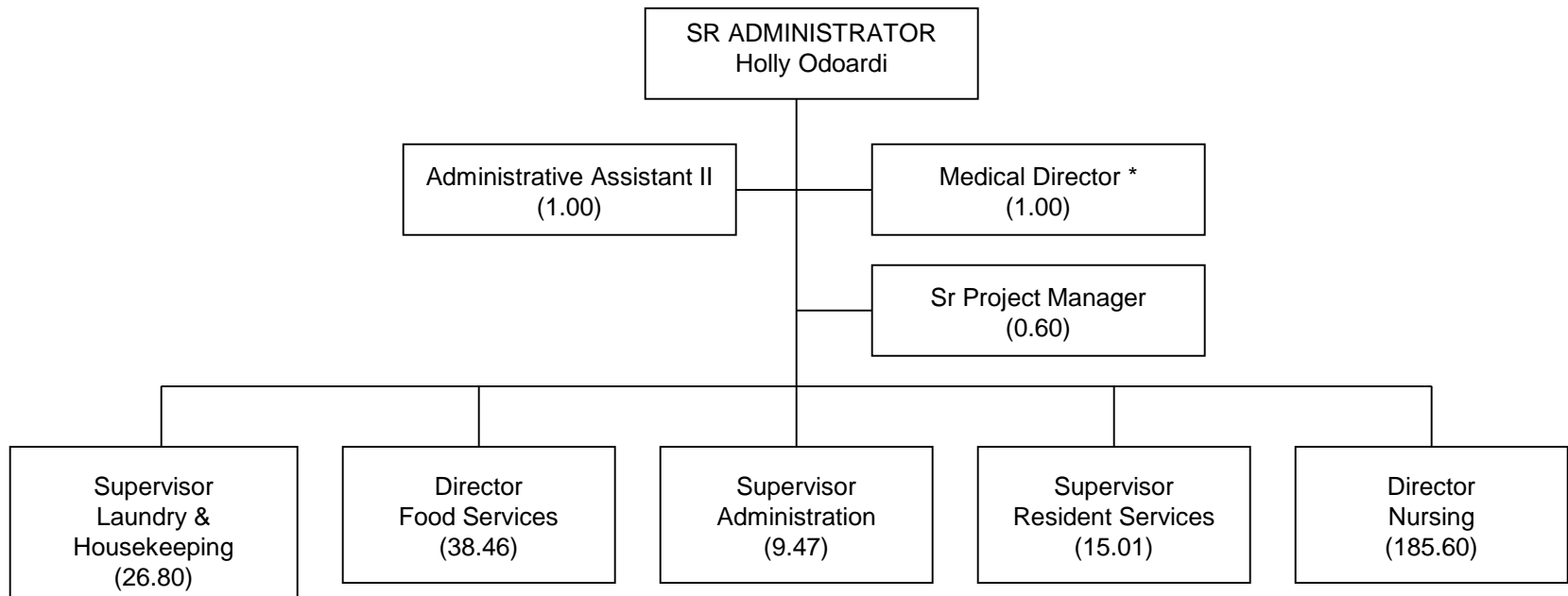
** \$0 Net levy impact as COVID pressures offset by COVID19 reserve*

2022 PRELIMINARY TAX OPERATING BUDGET

Long Term Care

Organizational Chart

LONG TERM CARE – Macassa Lodge

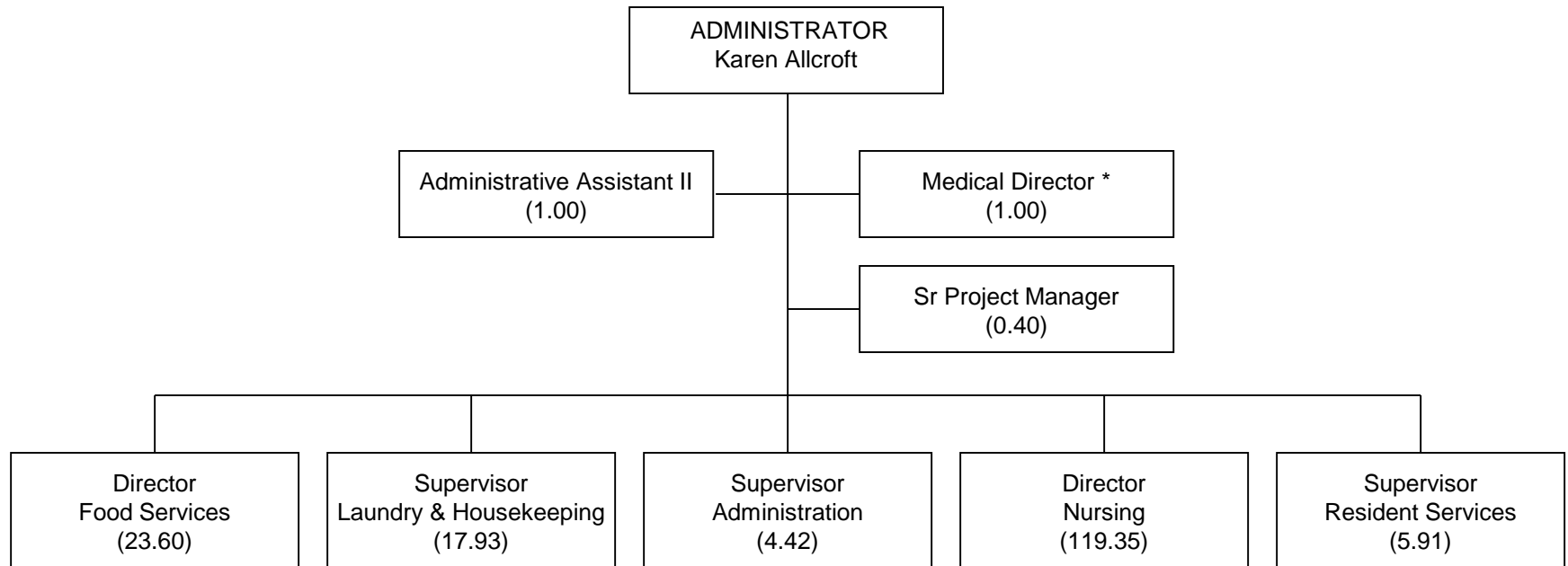


* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2021	7.00	270.94	277.94	38.71:1
2022	7.00	270.94	277.94	38.71:1
Change	0.00	0.00	0.00	

Organizational Chart

LONG TERM CARE – Wentworth Lodge



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2021	5.00	168.61	173.61	33.72:1
2022	5.00	168.61	173.61	33.72:1
Change	0.00	0.00	0.00	

2022 Operating Budget by Section

Long Term Care

	2021	2022	2022	2022 Current Budget vs. 2021 Restated	
	Restated Net	Current Budget Gross	Current Budget Net	Change \$	Change %
Macassa Lodge	6,498,060	28,970,690	6,919,430	421,370	6.5%
Wentworth Lodge	5,026,800	18,039,810	4,848,890	(177,910)	(3.5)%
Total Long-Term Care	11,524,860	47,010,500	11,768,320	243,460	2.1%

2022 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Costs	640,298
Ministry of Long-term Care Funding	(1,482,318)
B-Wing Financing requirement - Construction	900,000
Material and Supply	53,260
Other Costs (Contract, Cost allocations, material and supplies)	132,220
Total Long Term Care Budget Drivers	243,460

2022 Long Term Care Budget COVID-19 Impacts

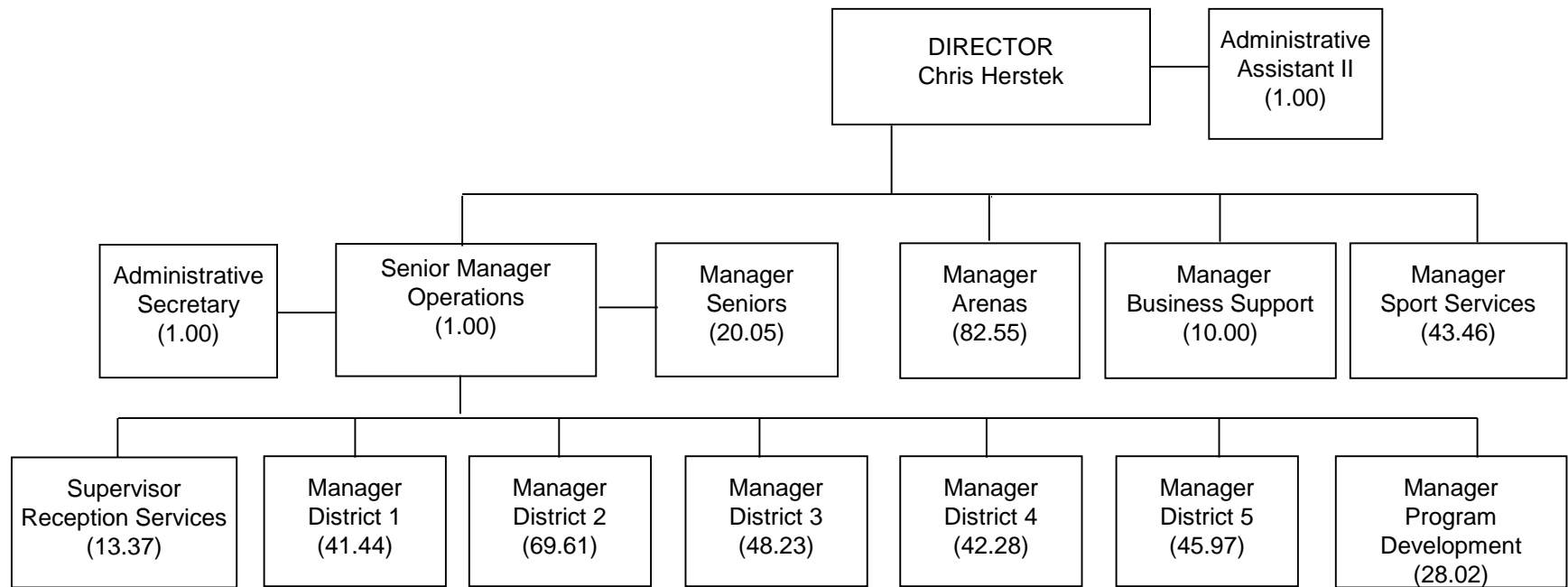
COVID Item	Impact (\$)
Foregone Revenue - Adult Day Program & Meals on Wheels	148,745
Screeners Costs	381,470
Employee Related Costs - Overtime	63,000
Medical Supplies	177,360
Other employee related costs	25,750
Cleaning Supplies	12,000
On-Call Physician expenses	10,000
Total Long-Term Care COVID-19 Impacts	818,325

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

2022 PRELIMINARY TAX OPERATING BUDGET

Recreation

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2021	12.00	437.24	449.24	36.44:1
2022	12.00	436.98	448.98	36.42:1
Change	0.00	(0.26)	(0.26)	

2022 Operating Budget by Section

Recreation

	2021	2022	2022	2022 Current Budget vs. 2021 Restated	
	Restated Net	Current Budget Gross	Current Budget Net	Change \$	Change %
City Wide Services & Programs	4,014,370	9,402,490	4,392,680	378,310	9.4%
Recreation Administration	(63,090)	(42,360)	(56,690)	6,400	10.1%
Recreation District Operations	31,368,360	46,615,310	31,652,560	284,200	0.9%
Total Recreation	35,319,640	55,975,440	35,988,550	668,910	1.9%

2022 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Costs	544,770
Facilities Recoveries	245,871
Fees & General – User fees	(684,910)
Direct Cost Allocations	254,242
Contractual – Golf Cart	135,280
Building & Ground – Utilities & Cleaning	133,610
Operating cost	40,047
Total Recreation Budget Drivers	668,910

2022 Recreation Budget COVID-19 Impacts

COVID Item	Impact (\$)
Cleaning Supplies	26,000
Building Cleaning	370,000
Avoided costs due to facility closures and program costs	(400,000)
Revenue loss due to facility closures and program changes due to COVID	7,240,000
Other incremental costs - City Ice Quad Pad	18,220
Total Recreation COVID 19 Impacts	7,254,220

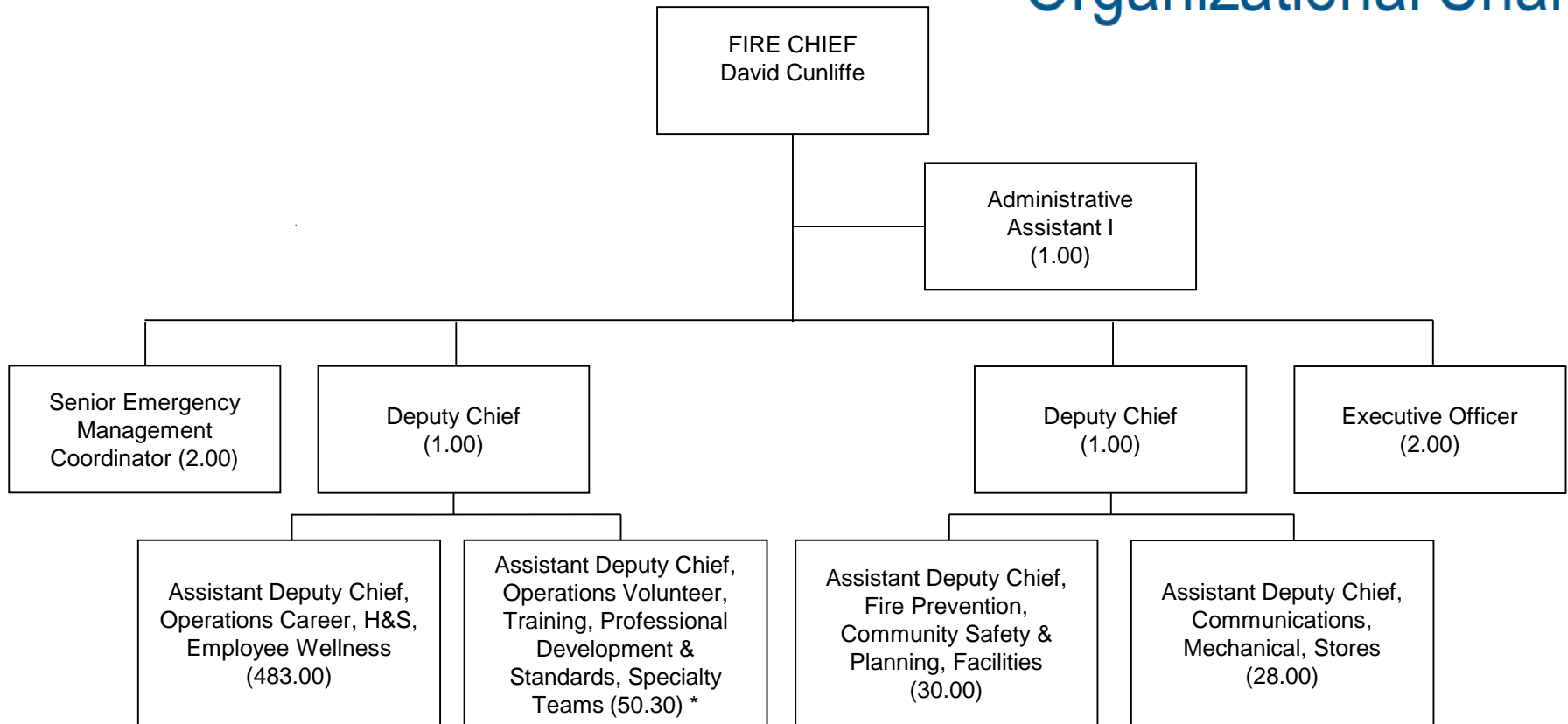
** \$0 Net levy impact as COVID pressures offset by COVID19 Reserve*

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2022 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
2021	9.00	586.30	595.30	65.14:1
2022	9.00	590.30	599.30	65.59:1
Change	0.00	4.00	4.00	

2022 Operating Budget by Section

Hamilton Fire Department

	2021 Restated Net	2021 Projected Actual Net	2022 Current Budget Net	2022 Current Budget vs. 2021 Restated	
				Change \$	Change %
Emergency Management	445,970	412,850	437,730	(8,240)	(1.8)%
Fire Administration	1,903,170	1,765,310	1,902,130	(1,040)	(0.1)%
Fire Operations	90,939,310	90,895,610	95,186,590	4,247,280	4.7%
Total Hamilton Fire Department	93,288,450	93,073,770	97,526,450	4,238,000	4.5%

2022 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Cost	1,870,780
Area Rating Reserve Adjustment	1,400,000
Vehicle & Equipment Transfers to Reserve	441,000
Cost Allocations	340,420
Vehicle Expenses	149,540
Other - User Fees & Other Operating Expense	36,250
Total Hamilton Fire Department Budget Drivers	4,237,990

2022 Hamilton Fire Department Budget

COVID-19 Impacts

COVID Item	Impact (\$)
PPE/Medical Supplies	134,270
Building Cleaning	83,430
Employee Related costs - Overtime	180,000
Foregone Revenue - False Alarm Fees/Motor Vehicle Recoveries	64,140
Total Hamilton Fire Department COVID-19 Impacts	461,840

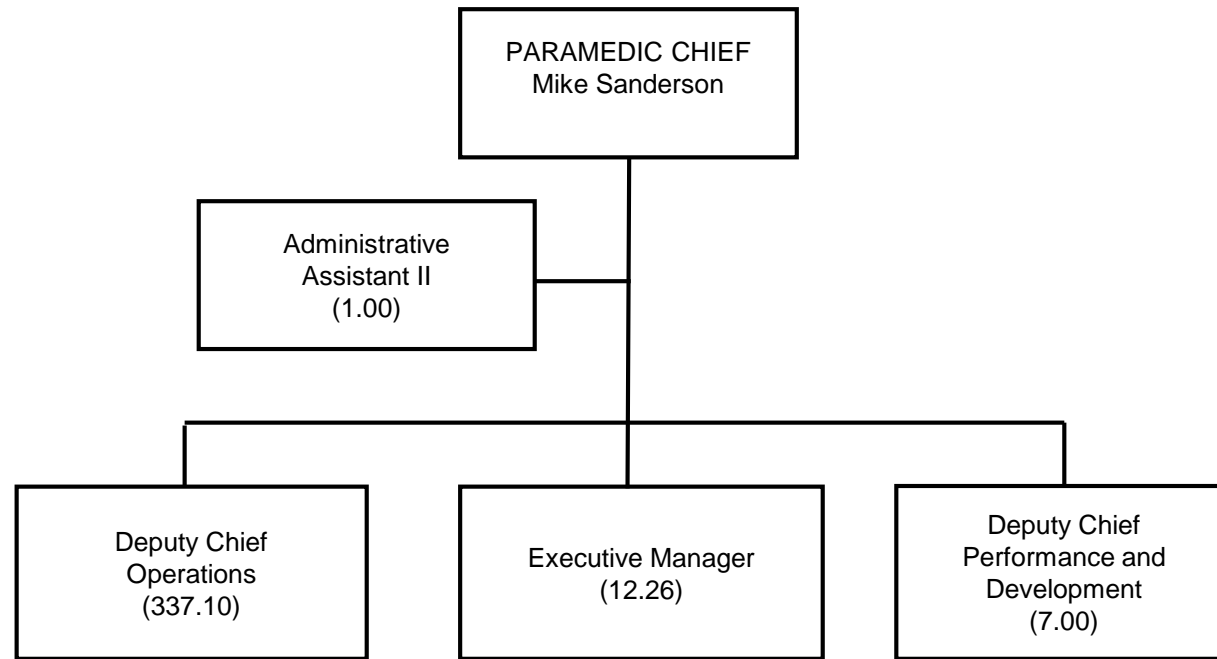
** \$0 Net levy impact as COVID pressures offset by COVID19 Reserve*

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2022 PRELIMINARY TAX OPERATING BUDGET

Hamilton Paramedic Service

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2021	8.00	350.36	358.36	43.80:1
2022	8.00	350.36	358.36	43.80:1
Change	0.00	0.00	0.00	

2022 Operating Budget by Section

Hamilton Paramedic Service

	2021 Restated Net	2022 Current Budget Gross	2022 Current Budget Net	2022 Current Budget vs. 2021 Restated	
				Change \$	Change %
Paramedic Service Admin	2,959,220	2,991,370	2,991,370	32,150	1.1%
Paramedic Service Operations	51,211,830	61,193,370	53,624,200	2,412,370	4.7%
Paramedic Service Provincial Funding	(26,068,560)	0	(28,220,190)	(2,151,630)	(8.3)%
Total Hamilton Paramedic Service	28,102,490	64,184,740	28,395,380	292,890	1.0%

2022 Divisional Budget Drivers

Item	Cost (\$)
Ministry Funding	(2,151,630)
Employee Related Costs	849,450
Reserve Funding Reduction for 2021 Enhancement	522,800
Annualization of 2021 Enhancement	334,780
Costs Allocations	388,670
Vehicle & Equipment Transfers to Reserve	189,320
Vehicle Expenses	122,420
Other (User Fees & Other Operating Expenses & User Fees)	37,080
Total Hamilton Paramedic Service Budget Drivers	292,890

2022 Hamilton Paramedic Service Budget

COVID-19 Impacts

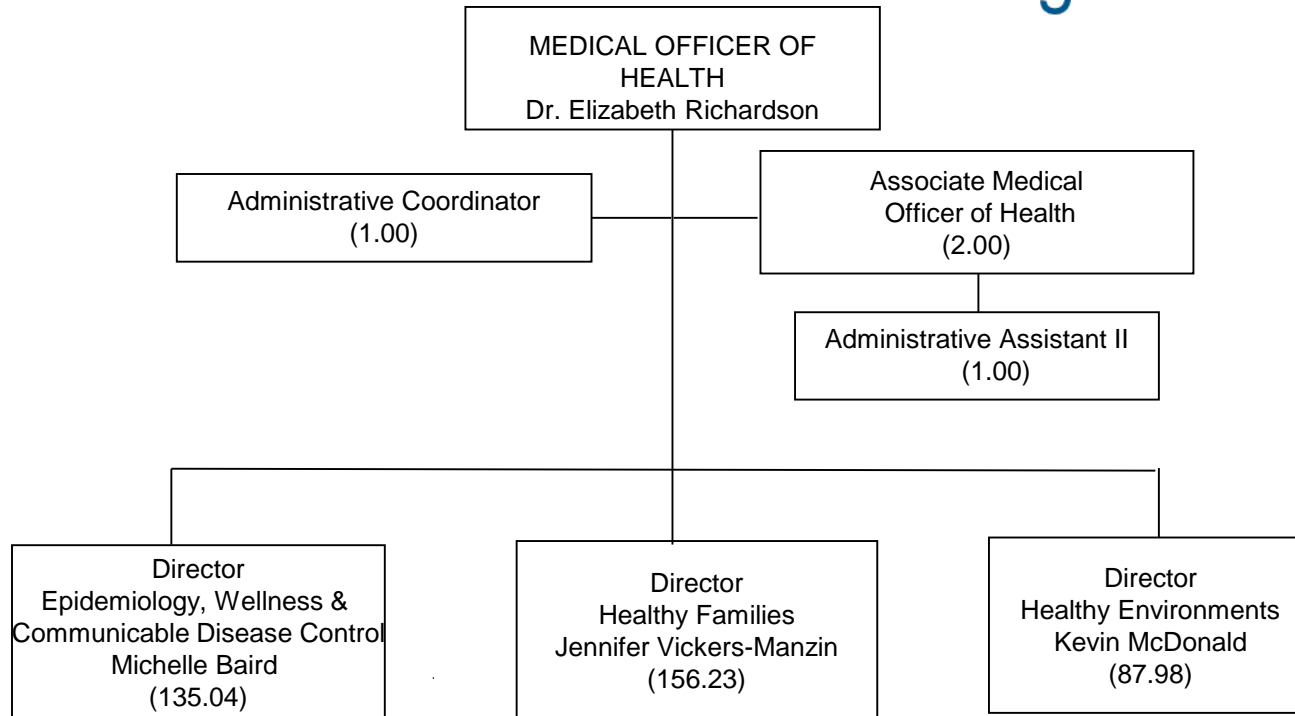
COVID Item	Impact (\$)
Employee related costs	2,175,100
Materials and PPE	319,720
Total Hamilton Paramedic Service COVID-19 Impacts	2,494,820

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

2022 PRELIMINARY TAX OPERATING BUDGET

Public Health Services

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Mgmt Ratio
2021	23.00	363.25	386.25 ^{1,2}	15.79:1
2022	23.00	361.25	384.25 ^{1,2}	15.71:1
Change	0.00	(2.00)	(2.00)	

¹ Excludes 6.50 (2021 – 6.50) Finance & Administration FTE – Included in Overall Departmental Org Chart.

² Excludes 484.70 Temporary COVID19 Response Related FTE funded through senior levels of government.

2022 Operating Budget by Section

Public Health Services

	2021 Restated Gross	2021 Restated Net	2021 Projected Actual Net	2022 Current Budget Gross	2022 Current Budget Net	2022 Current Budget vs. 2021 Restated	
						Change \$	Change %
Medical Officer of Health & Provincial Subsidy	3,374,750	(26,561,330)	(26,391,780)	3,932,550	(26,518,150)	43,180	0.2%
Epidemiology Wellness and Communicable Disease Control	30,781,720	15,297,280	26,600,530	61,790,060	15,618,770	321,490	2.1%
Healthy Environments	12,606,950	11,802,750	5,671,990	12,629,180	11,977,540	174,790	1.5%
Healthy Families	22,010,580	12,965,220	7,218,890	23,254,380	13,261,140	295,920	2.3%
Total Public Health Services	68,774,000	13,503,920	13,099,630	101,606,170	14,339,300	835,380	6.2%

2022 Divisional Budget Drivers

Item	Cost (\$)
Employee Related Costs	845,355
Raccoon Rabies Program	(217,000)
Other Maintenance	207,025
Total Public Health Services Budget Drivers	835,380

2022 Public Health Services Budget

COVID-19 Impacts

COVID Item	Impact (\$)
COVID General	22,132,493
COVID Vaccine	21,725,455
COVID School Nurse	2,300,000
Total Public Health Services COVID-19 Impacts	46,157,948

** \$0 Net levy impact as COVID pressures offset by 100% provincial subsidy of \$1,334,000 for School Nurses Initiative and COVID19 Reserve \$44,823,948*