

Revised 6.1

2023 Tax Supported Operating Budget

Healthy and Safe Communities Department



2023 Tax Supported Operating Budget Overview of Services Provided

Aquatic, Gymnasium and Community Recreation Programming

- Public Recreation Programming: Skate, Swim
- Instructed Program Registrants
- Drop In Visits

Facility Rental Management

- Contract Administration and Permitted Hours
- Community Rec Centres, Pools, Ice Pads and Arenas, Community Halls and Outdoor Fields

Recreation Services and Golf Courses

- Summer Camps and Day Camps
- Chedoke and Kings Forest Golf Courses

Child Care and Early Years Service System Management

- Licensed Child Care Centres
- Early ON Centres
- Canada Wide Early Learning and Child Care Program
- Childcare Fee Subsidy
- Special Needs Resourcing

2023 Tax Supported Operating Budget Overview of Services Provided

Hamilton Paramedic Services

- Community Paramedic Activities, Safety Promotion and Education
- Emergency Response
 - Pre-Hospital Advanced Medical and Trauma Care
 - Transportation to Health Care Facilities

Hamilton Fire Department

- Emergency Management Plan and Program
- Public Fire Safety and Education
- Ontario Fire Code Enforcement
- Emergency Response

Social Assistance and Income Support

- Benefit Eligibility and Ontario Works Program Administration
- Casework and Income Assistance
- Special Supports Program

2023 Tax Supported Operating Budget Overview of Services Provided

Housing Service System Management and Social Housing Administration

- Manage Service and Program Contracts with Community Providers
- Rent Subsidies, Portable Housing Benefits
- Social Housing Wait List

Affordable Housing

- New Affordable Housing Development
- Housing and Homelessness Action Plan

Homelessness Policy & Programs

- Emergency Shelter Support
- Housing Outreach Team
- Supportive Housing, Case Management, Rapid Rehousing, and Transitional Living Programs

Community Initiatives and Strategies

- Community Safety and Well-Being Plan
- Urban Indigenous Strategy
- Youth Strategy
- Home Management Program

2023 Tax Supported Operating Budget Overview of Services Provided

Public Health Programs

- Infectious Disease Control
- Substance Use and Mental Health
- Parenting, Child and Youth Health, and School Programs,
- Food and Water Safety, Environmental Hazards and Air Quality
- Chronic Disease and Injury Prevention
- Health Equity

Public Health Clinics

- Immunization
- Dental
- Sexual Health
- Mental Health and Addiction Services

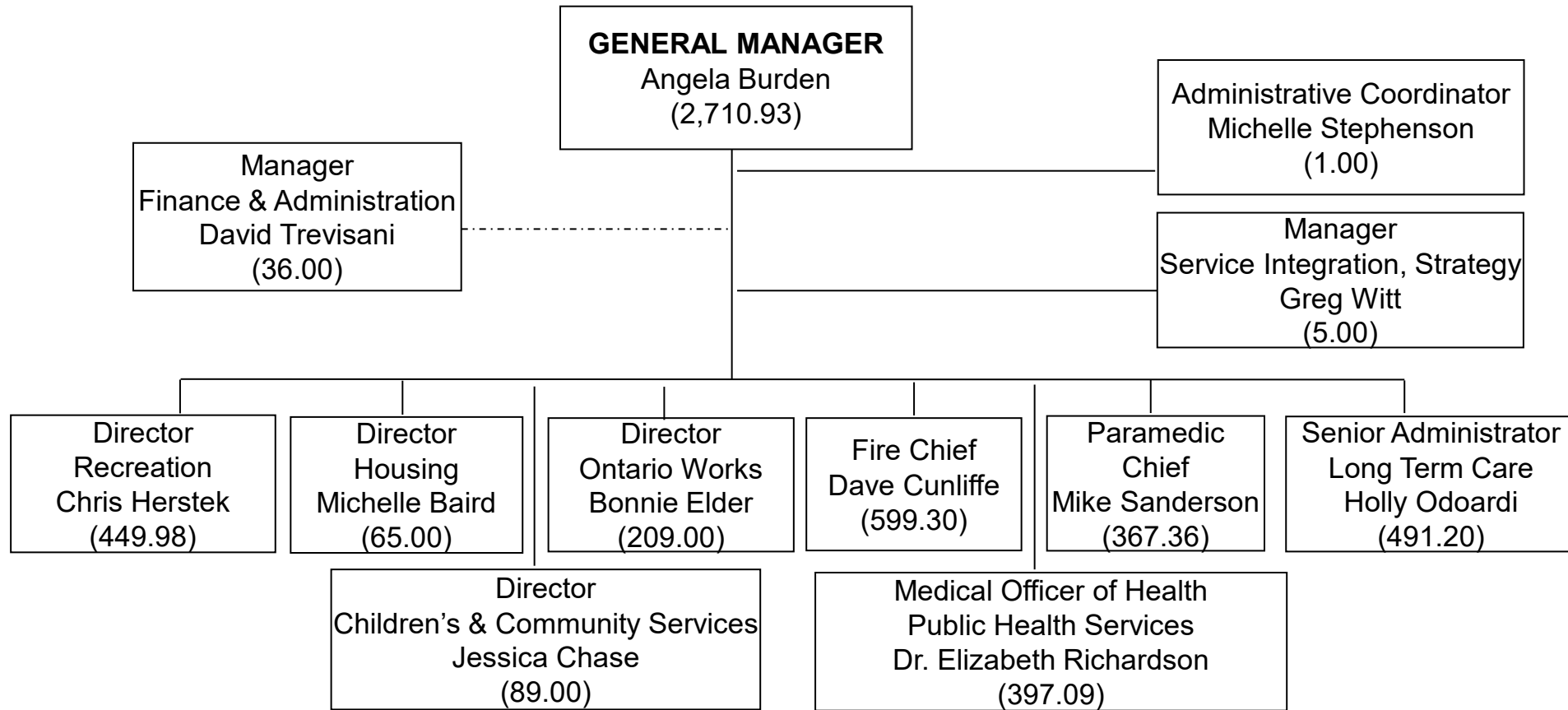
Seniors Services

- Adult Day Programs
- Meals on Wheels
- Seniors Strategy
- Age Friendly Plan

Long Term Care Facilities and Services

- Macassa Lodge and Wentworth Lodge
- Accommodation, Medical/Nursing Care, Therapy Services, Nutritional Care
- Infection Prevention & Control and Outbreak Management
- Housekeeping, Dietary

2023 Tax Supported Operating Budget Organizational Chart



*HSC has a headcount of 4,380 and FTE is 2,710.93

- 1. Ongoing COVID Response and Recovery**
- 2. Recruitment and Retention**
- 3. Indigenous Relations**
- 4. Housing and Homelessness**

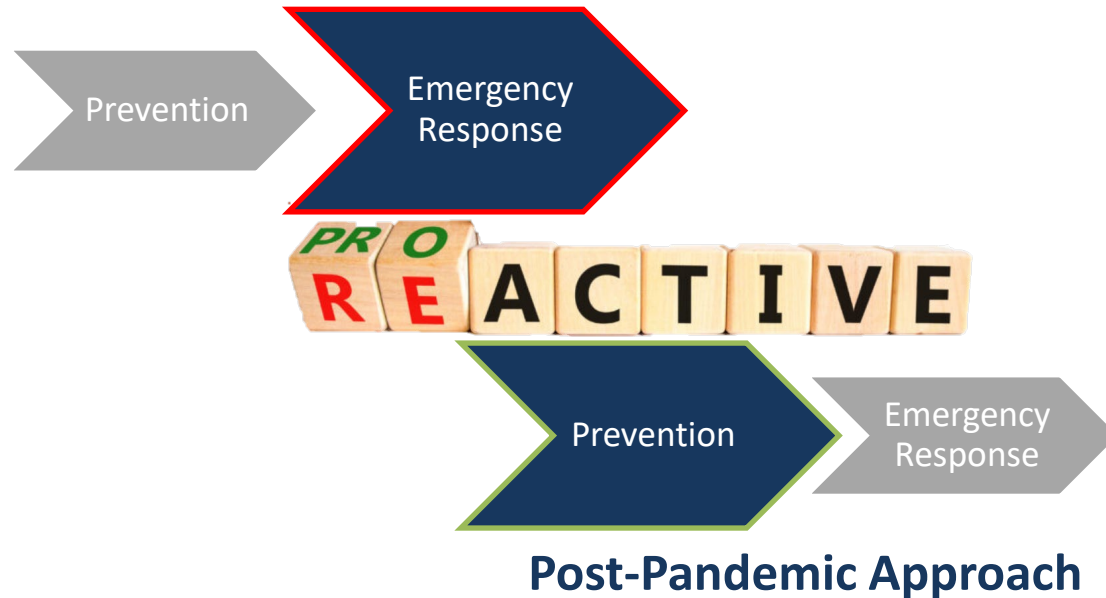
1. Ongoing COVID-19 Response and Recovery

Increased Need
and Demand

New and Exacerbated
Inequities

Resuming and Rebuilding
Programs

Pandemic Approach



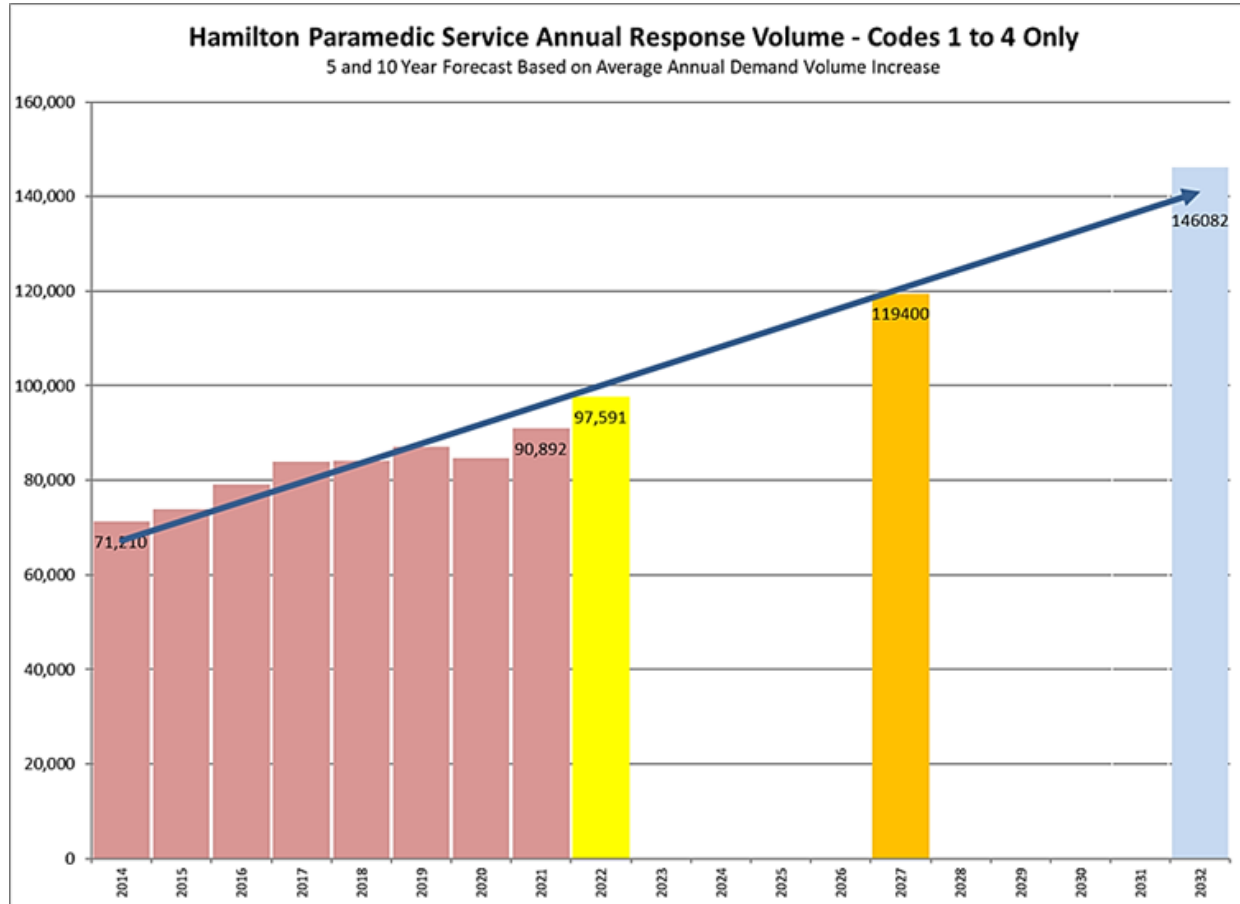
Realities of Post-Pandemic Service Delivery

- Lost revenue
- New requirements
- Greater need
- Provincial/Federal shortfalls & gaps

2. Recruitment and Retention

- Address mental health and wellbeing of staff (pandemic impact, workload)
- New employee training and onboarding
- Maintain critical services and programs
- Ensure adequate staffing to accommodate growth and demand
 - E.g. Hamilton Fire Department, Hamilton Paramedic Service

3. Recruitment and Retention... continued



Investments in Hamilton Paramedic Service

- Increase in service volume driving costs
- Projected average annual service increase of 4.1% per year

3. Indigenous Relations

- Establish a permanent team structure with Director-level leadership:
 - Invest in Indigenous Relations
 - Build corporate knowledge and capacity
 - Develop Relationship Agreements with the Treaty Nations
 - Progress Hamilton's Urban Indigenous Strategy

4. Housing and Homelessness

THE HOUSING CONTINUUM



4. Housing and Homelessness... continued

The Crisis Along the Housing Continuum



- \$500M - \$600M to preserve Hamilton's Community Housing inventory from now to 2032



- Cost to build a new affordable housing unit has increased from ~\$250 K to ~ \$550 K per door, since 2018



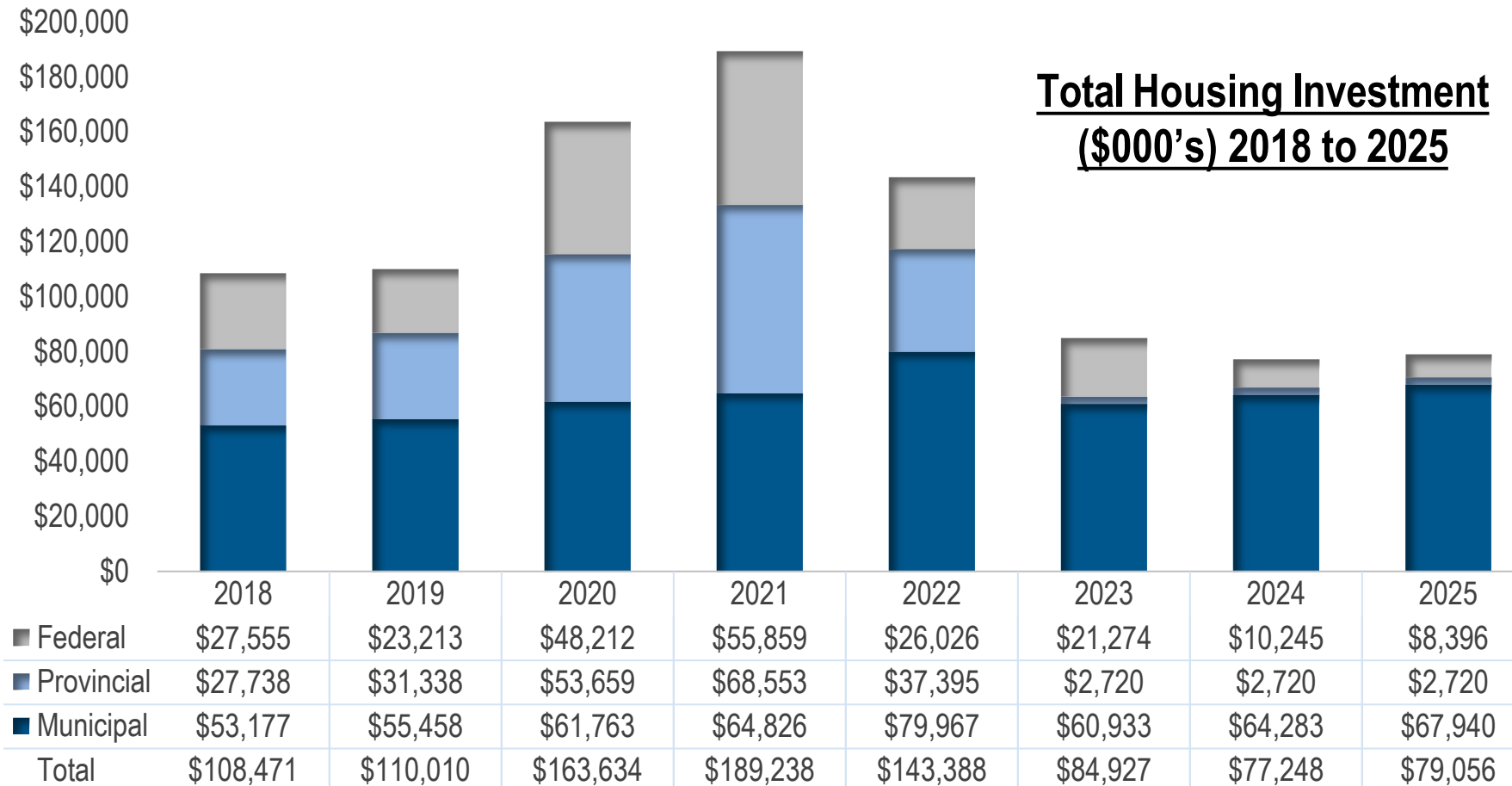
- Average market rent for a 2-bedroom unit, city-wide, is \$1,271  23% from 2017



- 5,716 individuals on the Access to Housing waitlist. As of December 2022, 1,509 individuals had engaged with the homeless serving sector in the previous 90 days

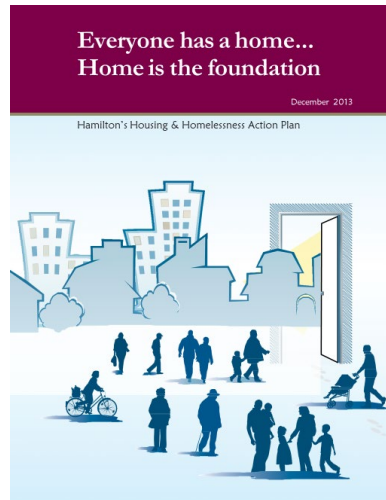
2023 Departmental Priorities

4. Housing and Homelessness... continued



- Housing investments from Federal and Provincial governments decline in 2023

4. Housing and Homelessness... continued



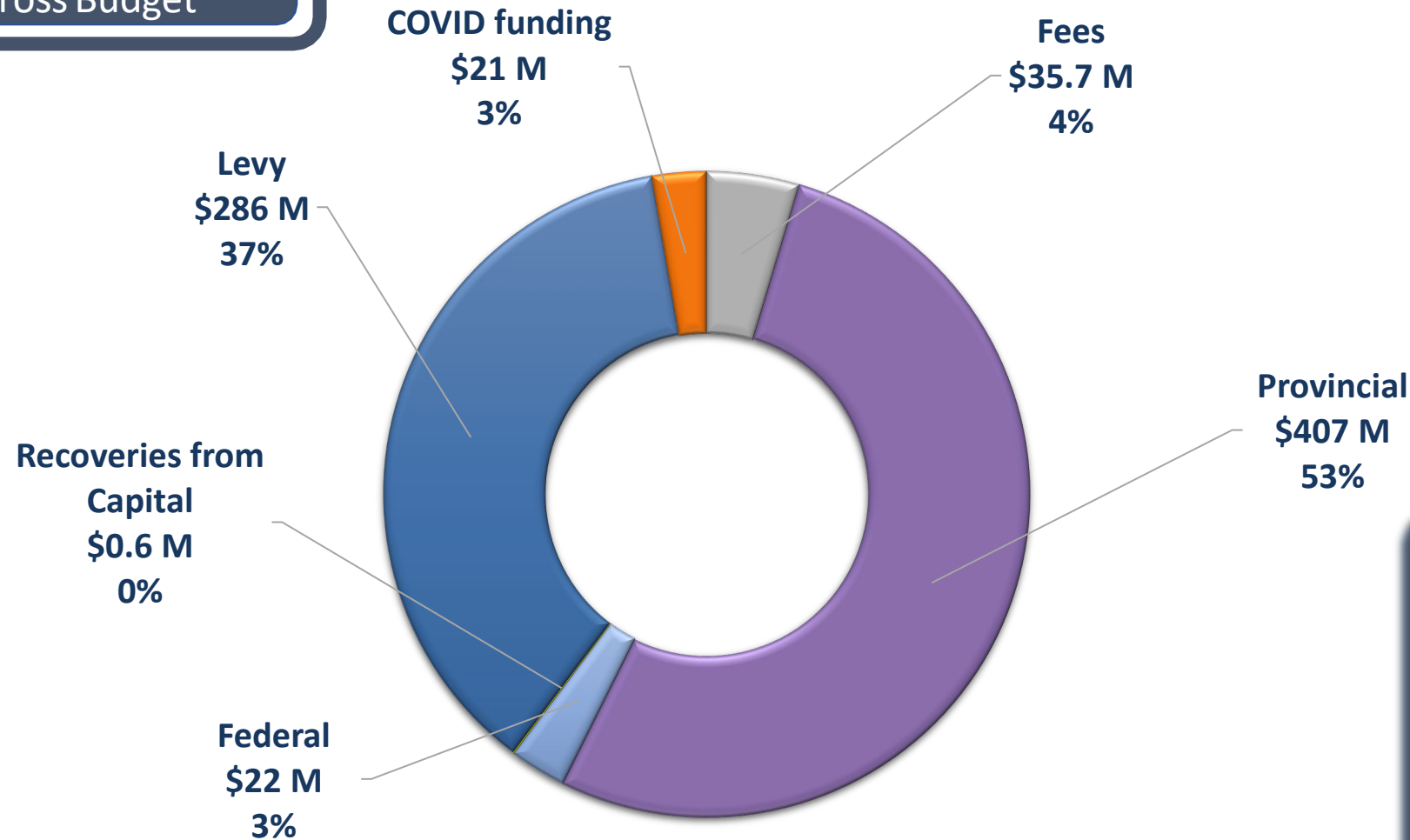
- Housing and Homelessness Action Plan:
 - Comprehensive Approach
 - March 23, 2023 - Emergency and Community Services
 - March 29, 2023 - Council



- Housing Sustainability and Investment Roadmap:
 - April 20, 2023 - Emergency and Community Services
 - April 27, 2023 - Council

2023 Tax Supported Operating Budget Budget Overview

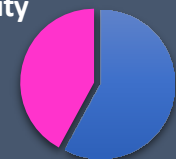
\$772 M*
Gross Budget



Levy Funded:
Recreation and
Hamilton Fire Department

Gross City Budget
\$1.55 B

HSC% of City
(49.6%)



■ All Other Depts ■ HSC















*Anomalies due to rounding

*The Gross Budget figure includes \$21.5 M of COVID costs net of foregone revenues, avoided costs and Ministry of Health funding.




2023 Tax Supported Operating Budget

Budget Overview

User Fee Revenue

Healthy & Safe Communities	2023 User Fee Revenue	% Change from 2022	2023 Accommodations Fees & Other Revenue	% Change from 2022	Total Revenue
Hamilton Fire Department	\$592 K	16% 	\$580K	9% 	\$1.2 M
Paramedic Service	\$91 K	3.7% 	0	0% 	\$91 K
Long Term Care	\$191 K	-19% 	\$10.8 M	-4% 	\$11 M
Public Health Services	\$718 K	14% 	\$1.2 M	25% 	\$1.9 M
Recreation	\$16.3 M	32% 	0	0% 	\$16.3 M
Children & Community Services	0	0% 	\$3.3 M	0.1% 	\$3.3 M
Ontario Works	0	0% 	\$1.9 M	0.1% 	\$1.9 M
Total	\$17.9 M		\$17.8 M		\$35.7 M

Legend

-  Revenue increased compared to 2022
-  No change
-  Revenue decreased compared to 2022

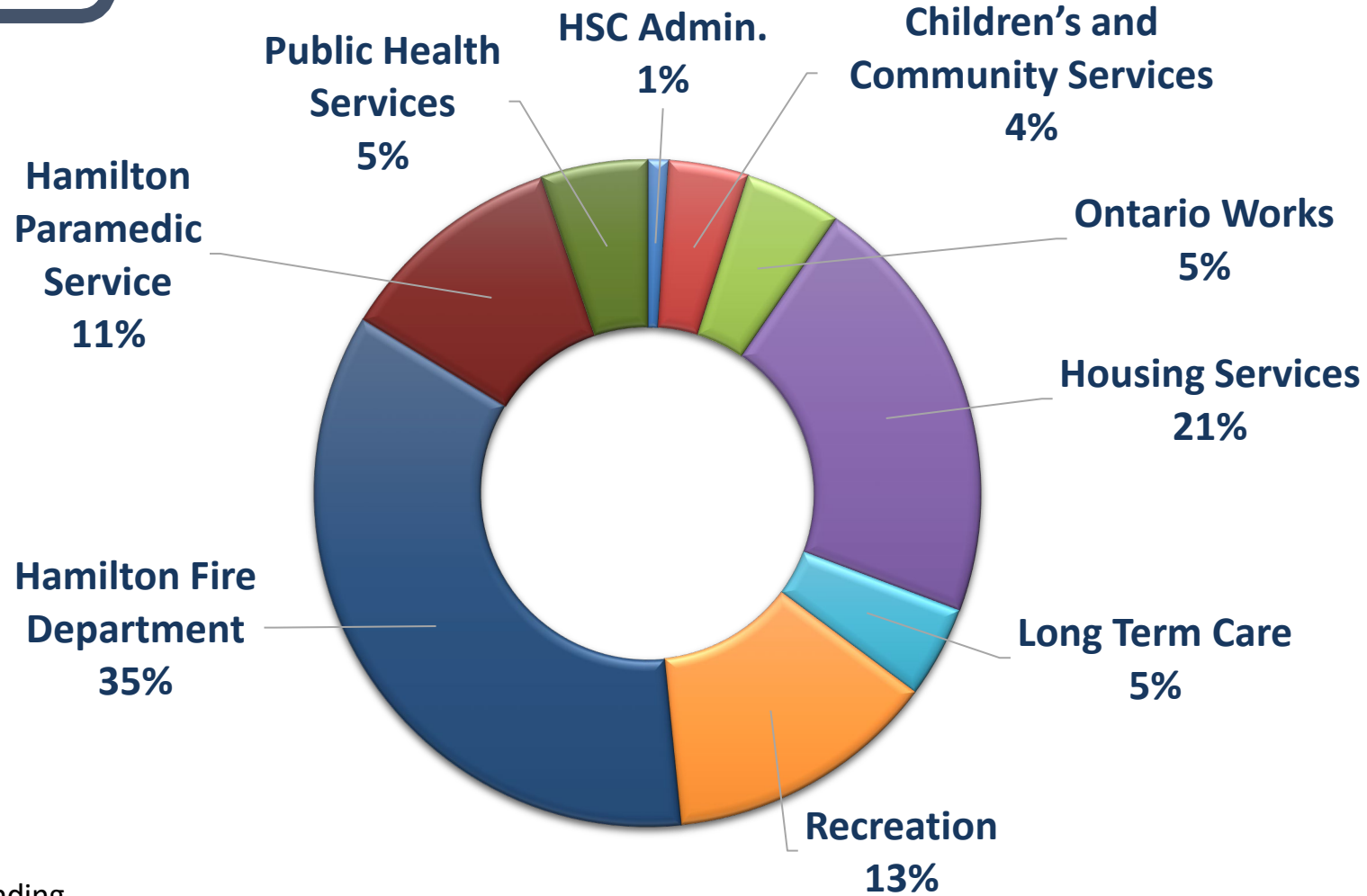
Divisions with User Fees

- ✓ Recreation
- ✓ Public Health
- ✓ Long Term Care
- ✓ Hamilton Fire Department
- ✓ Hamilton Paramedic

\$286 M*

Net Levy Budget

2023 Tax Supported Operating Budget Where Your Money Goes



NOTE: *Anomalies due to rounding

2023 Tax Supported Operating Budget

2023 Preliminary Tax Operating Budget

Healthy and Safe Communities	2022	2023	2023 Preliminary Budget vs. 2022 Restated	
	Restated Budget	Preliminary Budget	\$ Change	% Change
HSC Administration	3,066,970	2,916,330	(150,640)	(4.9)%
Children's and Community Services	10,945,920	11,067,050	121,130	1.1%
Ontario Works	12,839,930	13,411,210	571,280	4.4%
Housing Services	53,936,980	60,401,610	6,464,630	12.0%
Long Term Care	11,770,780	12,791,920	1,021,140	8.7%
Recreation	36,270,760	37,713,550	1,442,790	4.0%
Hamilton Fire Department	96,124,440	100,967,230	4,842,790	5.0%
Hamilton Paramedic Service	29,113,290	31,683,300	2,570,010	8.8%
Public Health Services	13,920,200	14,774,680	854,480	6.1%
TOTAL HEALTHY AND SAFE COMMUNITIES	267,989,270	285,726,880	17,737,610	6.6%



\$285.7M
represents
40.9%
of City
Expenditures

NOTE: For more information on this slide, please refer to full budget report pages 84-125

2023 Preliminary Tax Operating Budget – Complement

Healthy and Safe Communities	2022	2023	2023 Preliminary Budget vs. 2022 Restated Budget	
	Restated Budget FTE	Preliminary Budget FTE	FTE Change	% Change
HSC Administration	32.50	32.50	0.00	0.0%
Children's and Community Services	91.00	91.00	0.00	0.0%
Ontario Works	210.00	210.00	0.00	0.0%
Housing Services	58.00	65.00	7.00	12.1%
Long Term Care	451.55	491.20	39.65	8.8%
Recreation	449.98	449.98	0.00	0.0%
Hamilton Fire Department	599.30	599.30	0.00	0.0%
Hamilton Paramedic Service	368.36	368.36	0.00	0.0%
Public Health Services	403.59	403.59	0.00	0.0%
TOTAL Healthy and Safe Communities	2,664.28	2,710.93	46.65	1.8%

2023 Tax Supported Operating Budget

2023 Budget Challenges

Ongoing Financial Impacts of COVID-19

Division	COVID Related Financing Pressures				COVID Related Funding		
	Additional Expenses	Foregone Revenues	Operational Savings	Net COVID Related Pressures*	Ministry of Health Funding	Covid-19 Recovery Funding for Municipalities Program	Total Funding Budgeted to Receive
Hamilton Fire Department	1,240,140			1,240,140	-	(1,240,140)	(1,240,140)
Hamilton Paramedic Service	3,508,830	-	-	3,508,830	-	(3,508,830)	(3,508,830)
Housing Services	1,932,000	-	-	1,932,000	-	(1,932,000)	(1,932,000)
Public Health Services	14,001,965	-	-	14,001,965	(14,001,965)	-	(14,001,965)
Recreation	28,000	4,163,000	3,338,000	853,000		(853,000)	(853,000)
Healthy and Safe Communities	20,710,935	4,163,000	3,338,000	21,535,935	(14,001,965)	(7,533,970)	(21,535,935)

* Long Term Care has a \$2.0 M COVID-19 pressure not funded from Provincial sources or COVID-19 reserve as these costs are now part of ongoing operating requirements. A business case is located on slide 27

Inflation and Interest Rates

- Employee Related Costs - \$10.4 M
- Long Term Care – 8-10% increase in food inflation costs, cleaning supplies - \$125 K
- Fuel and Energy - Global cost increases to water, heating and fuel – \$1.0 M
 - E.g., Hamilton Paramedic Service projecting a 45% increase in fuel and utilities costs

Supply Chain Issues

- Vehicle Production Delays
 - Delivery time of new apparatus in Hamilton Fire Department increased from approximately 1 year to 2.5 years; Hamilton Paramedic Service extended up to 18 months

Provincial and Federal Funding Agreements

- Contractual Requirements
 - Rent Geared to Income (RGI) subsidies - operating costs, capital repairs (\$4.2 M)
- Capped Funding
 - Provincial Funding based on 2018 actuals
 - Public Health Services(\$1.0 M), Ontario Works (\$1.5 M) and LTC (\$0.6 M)
- Municipal Accountability for Gaps and Shortfalls
 - Supportive Housing
 - Homelessness, Income Assistance, Violence Against Women system
 - Ukrainian Response

Council-Approved Adjustments

- Improving financial management by eliminating reliance on reserve funding
 - Hamilton Fire Department - \$1.4 M
 - Hamilton Paramedic Service - \$541 K

Increases in Demand for Service in 2023

- | | |
|--------------------------|---------------------|
| • Council Referred Items | \$14,396,000 |
| • Business Cases | <u>\$ 6,799,100</u> |
| | \$21,195,100 |

2023 Tax Supported Operating Budget Council Referred Items

HEALTHY AND SAFE COMMUNITIES	2022	2023	2023 Preliminary Budget vs. 2022 Restated	
	Restated Budget	Preliminary Budget	\$ Change	% Change
SUB-TOTAL HEALTHY AND SAFE COMMUNITIES	267,989,270	285,726,880	17,737,610	6.6%
Council Referred Items				
CRI 2.1 Hamilton's Plan for an Age-Friendly Community	0	10,000	10,000	
CRI 2.2 Social Housing Providers at End of Mortgage	0	1,100,000	1,100,000	
CRI 2.3 Subsidy Request for Rapid Housing Initiative – New Develop.	0	125,000	125,000	
CRI 2.4 Adaptation/Transformation of Housing Services Post Pandemic	0	649,700	649,700	
CRI 2.5 Shelters Cost of Living Enhancement	0	546,700	546,700	
SUB-TOTAL COUNCIL REFERRED ITEMS(Budget Book)	0	2,431,400	2,431,400	
SUB-TOTAL HEALTHY AND SAFE COMMUNITIES	267,989,270	288,158,280	20,169,010	7.5%

NOTE: For more information on this slide, please refer to full budget report pages 266

2023 Tax Supported Operating Budget

Council Referred Items Subsequent to Budget Book

HEALTHY & SAFE COMMUNITIES	2022	2023	2023 Preliminary Budget vs. 2022 Restated	
	Restated Budget	Preliminary Budget	\$ Change	% Change
SUB-TOTAL HEALTHY AND SAFE COMMUNITIES	267,989,270	288,158,280	20,169,010	7.5%
Council Referred Items Subsequent to Budget Book – Housing Services Division				
*CRI 2.6 Arkledun Loan Payment- December 7, 2022, Motion	0	(283,000)	(283,000)	
*CRI 2.7 Cold Alert Response- December 1, 2022, Motion	0	125,000	125,000	
*CRI 2.8 Affordable Housing Funding Program (AHFP) HSC23003 - PENDING	0	4,000,000	4,000,000	
*CRI 2.9 Encampment Evaluation + Next Steps HSC22012(a) – PENDING	0	1,367,000	1,367,000	
*CRI 2.10 Hamilton Alliance for Tiny Shelters HSC22015(a) – PENDING	0	100,000	100,000	
*CRI 2.11 YWCA Hamilton – Barton St. & Operating - December 7, 2022, Motion	0	6,550,000	6,550,000	
*CRI 2.12 Alcohol, Drugs & Gambling Svcs & Community Mental Health – PENDING	0	105,600	105,600	
TOTAL COUNCIL REFERRED ITEMS (subsequent to budget book)	0	11,964,600	11,964,600	
SUB-TOTAL HEALTHY AND SAFE COMMUNITIES	267,989,270	300,122,880	32,133,610	12.0%

NOTE: *CRIs subsequent to Budget Book

2023 Tax Supported Operating Budget Business Cases

HEALTHY AND SAFE COMMUNITIES	2022	2023	2023 Preliminary Budget vs. 2022 Restated	
	Restated Budget	Preliminary Budget	\$ Change	% Change
SUB-TOTAL HEALTHY AND SAFE COMMUNITIES	267,989,270	300,122,880	32,133,610	12.0%
Business Cases				
BC 2.1 Manager, Canada Wide Early Learning Child Care	0	0	0	
BC 2.2 Indigenous Strategy	0	484,000	484,000	
BC 2.3 Hamilton Fire Department - Volunteer Headcount Enhancement	0	0	0	
BC 2.4 Hamilton Paramedic Service - Ambulance Enhancement - Call Growth	0	1,228,600	1,228,600	
BC 2.5 Hamilton Paramedics - Ambulance Enhancement-Response Times & Demand	0	3,081,800	3,081,800	
BC 2.6 2023 Long Term Care - COVID-19 Costs	0	2,004,700	2,004,700	
TOTAL BUSINESS CASES	0	6,799,100	6,799,100	
TOTAL HEALTHY AND SAFE COMMUNITIES	267,989,270	306,921,980	38,932,710	14.5%

NOTE: For more information on this slide, please refer to full budget report pages 286

2023 Tax Supported Operating Budget Department Multi-Year Outlook

HEALTHY AND SAFE COMMUNITIES	2023	2024			2025			2026		
	Current Budget	\$	2024 vs 2023		\$	2025 vs 2024		\$	2026 vs 2025	
			\$	%		\$	%		\$	%
HSC Administration	2,916,330	3,043,200	126,870	4.4%	3,158,390	115,190	3.8%	3,265,070	106,680	3.4%
Children's and Community Services	11,067,050	11,388,950	321,900	2.9%	11,752,440	363,490	3.2%	12,100,490	348,050	3.0%
Ontario Works	13,411,210	14,292,330	881,120	6.6%	15,169,400	877,070	6.1%	15,977,080	807,680	5.3%
Housing Services	60,401,610	69,614,430	9,212,820	15.3%	73,635,830	4,021,400	5.8%	78,385,350	4,749,520	6.5%
Long Term Care	12,791,920	14,286,720	1,494,800	11.7%	15,738,650	1,451,930	10.2%	17,139,180	1,400,530	8.9%
Recreation	37,713,550	38,790,590	1,077,040	2.9%	39,706,820	916,230	2.4%	40,728,600	1,021,780	2.6%
Hamilton Fire Department	100,967,230	104,479,760	3,512,530	3.5%	108,225,100	3,745,340	3.6%	112,242,610	4,017,510	3.7%
Hamilton Paramedic Service	31,683,300	32,747,730	1,064,430	3.4%	33,874,470	1,126,740	3.4%	34,935,500	1,061,030	3.1%
Public Health Services	14,774,680	18,400,780	3,626,100	24.5%	19,795,270	1,394,490	7.6%	21,168,330	1,373,060	6.9%
TOTAL HEALTHY AND SAFE COMMUNITIES	285,726,880	307,044,490	21,317,610	7.5%	321,056,370	14,011,880	4.6%	335,942,210	14,885,840	4.6%

THANK YOU

Appendix A: 2023 Divisional Priorities

Housing Services

- Create a Housing Sustainability Investment Roadmap that drives forward a whole of city, whole of community approach to accelerate and action housing solutions
- Shift from managing homelessness post-pandemic, to ending it
- Resource and continue to implement key pieces of our 10-year Housing and Homelessness Action Plan
 - Preserve social housing units as mortgages expire
 - Increase/streamline access to portable housing benefits
 - Ensure Housing for people with complex co-occurring needs experiencing homelessness
 - Prioritize family homelessness using a human-rights based approach to encampments
 - Complete a review of the emergency shelter system



Appendix A: 2023 Divisional Priorities



Children's and Community Services

- Implement the Canada Wide Early Learning and Child Care Plan Phase 2 with a focus on childcare expansion, inclusion and quality (reduce child care costs for families to \$12/day by 2025)
- Support child care operators with climate change initiatives including naturalized playgrounds
- Implement Early Years EDI Roadmap
- Focus on Indigenous relations
- Move forward Hamilton's Community Safety and Well Being Plan
 - Validate priorities and develop implementation plan for 2023 and forward
 - Implementation plan to address needs of equity-deserving groups
 - Multi-year plan to address youth gun and gang violence (\$3 M Public Safety Canada Grant)

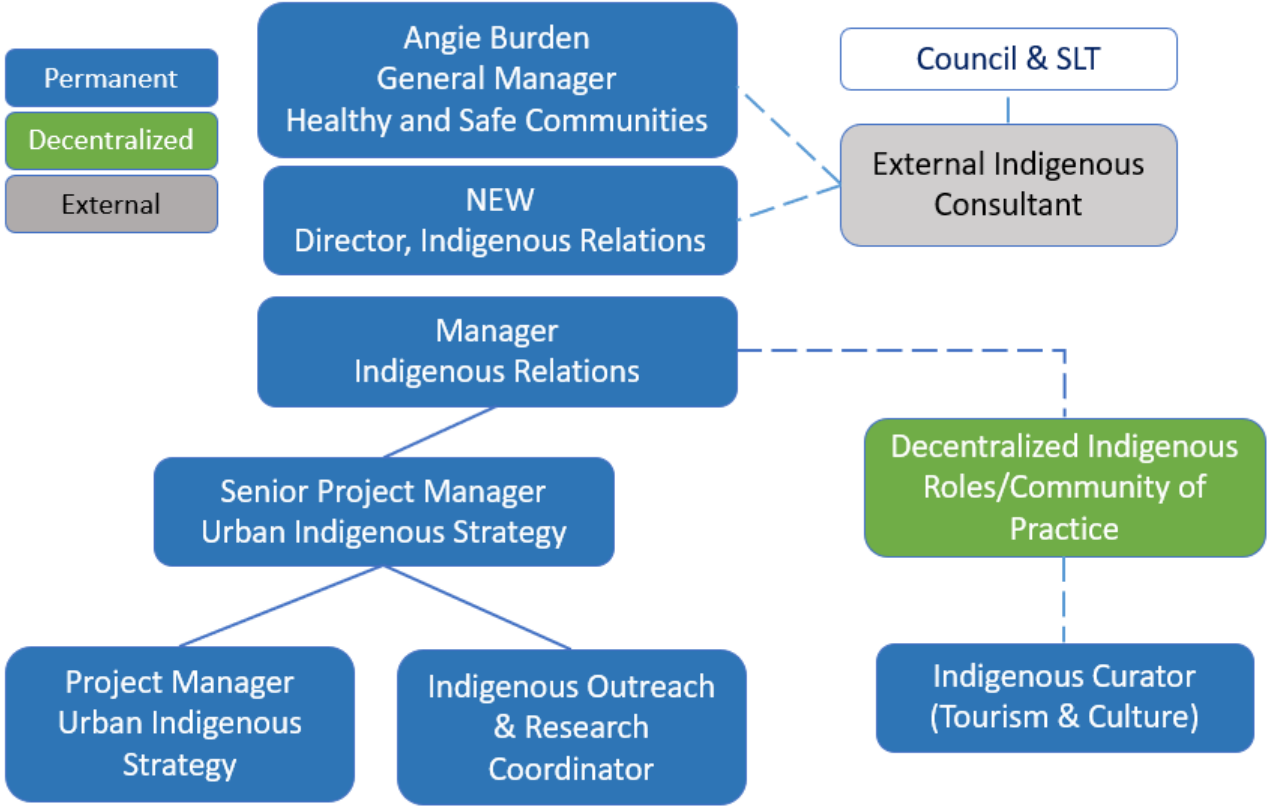
Appendix A: 2023 Divisional Priorities

Community Safety and Well Being Plan – Local Priorities

- Hate incidents
- Violence
- Mental health and stigma
- Substance use
- Housing and homelessness
- Access to income

Appendix A: 2023 Divisional Priorities

Indigenous Relations Team



- The scope of Indigenous Relations work has expanded
- Need for advice and support across other Departments has increased

2023 Priorities

- Relationship Agreements with the Treaty Nations
- Urban Indigenous Strategy Implementation
- Phase 2 of the landmarks and monuments review
- Indigenous cultural competency training

Ontario Works

- Advocate for provincial reimbursement as Ontario continues with Social Assistance Reform
 - The Province has not taken on the administrative functions to which they have committed
- Provide client focused service and stability supports as the Province takes on administrative functions
- Continue to develop and train new staff
- Lead integration efforts for low-income subsidy benefit application across City programs
- Leverage technology and streamline services such as online application for low Income benefits and continue to offer more flexible meeting options for clients by phone



Hamilton Paramedic Service

- Reduce offload delay times to improve performance
- Pursue HPS to take over dispatch responsibilities from Province
 - This ensures full integration into one EMS system with one management team so goals and functions of dispatch would align with that of HPS
- Secure a new facility to alleviate overcrowding in existing stations #30 and #32
- Attract and retain talented and diverse workforce, onboarding 35 new FTE
- Finalize the Hamilton Paramedic Service Green Action Plan



Hamilton Fire Department

- Implement core priorities in 10-year Service Delivery Plan:
 - Complete implementation of Next Generation - 911 (NG-911) system
 - Procure a new Records Management System
 - Enhance Fire Prevention/Emergency Management/Public Safety programs
 - Drive recruitment and retention of Volunteer Firefighters
 - Develop a Green Initiatives Plan

Recreation

- Develop an implementation strategy for 10-year Recreation Master Plan including funding requirements and facility investment needs
- Attract and retain high quality employees to drive quality programming
- Implement new software to drive efficiencies and improve customer experience
- Focus on technology such as the 'Book a Court Pilot Program' for online court booking for indoor Pickleball or Badminton.

Long Term Care

- Initiate tender for construction and redevelopment of the 'B-Wing' at Macassa Lodge, which includes 64 Long Term Care beds (44 redeveloped, 20 new)
- Complete survey process with the Commission of Accreditation of Rehabilitation Facilities (CARF) to be recognized as a high-quality service provider
- Focus on recruitment and retention of staff
- Drive consultation, stakeholder engagement, policy improvements as part of the anticipated launch of the *Fixing Long Term Care Act (2021)* - Phase 2
- Integrate environmentally friendly actions across LTC system as outlined by the Canadian Coalition for Green Health Care Plan

Public Health Services

- Address impacts of climate change by developing a plan to establish an ongoing weather-related health event monitoring system
- Tackle mental health and substance use through continuing to implement Hamilton's Drug Strategy and focus on providing a trauma and violence informed care approach across Public Health programs
- Support child and youth healthy growth and development by prioritizing prenatal education, early identification and facilitating access to a range of community supports
- Focus on health equity including ongoing staff training, consultation with priority populations and continuing to enhance sociodemographic data collection to inform program planning
- Public Health will continue to provide enhanced service levels to address deficits of care and backlog due to COVID-19