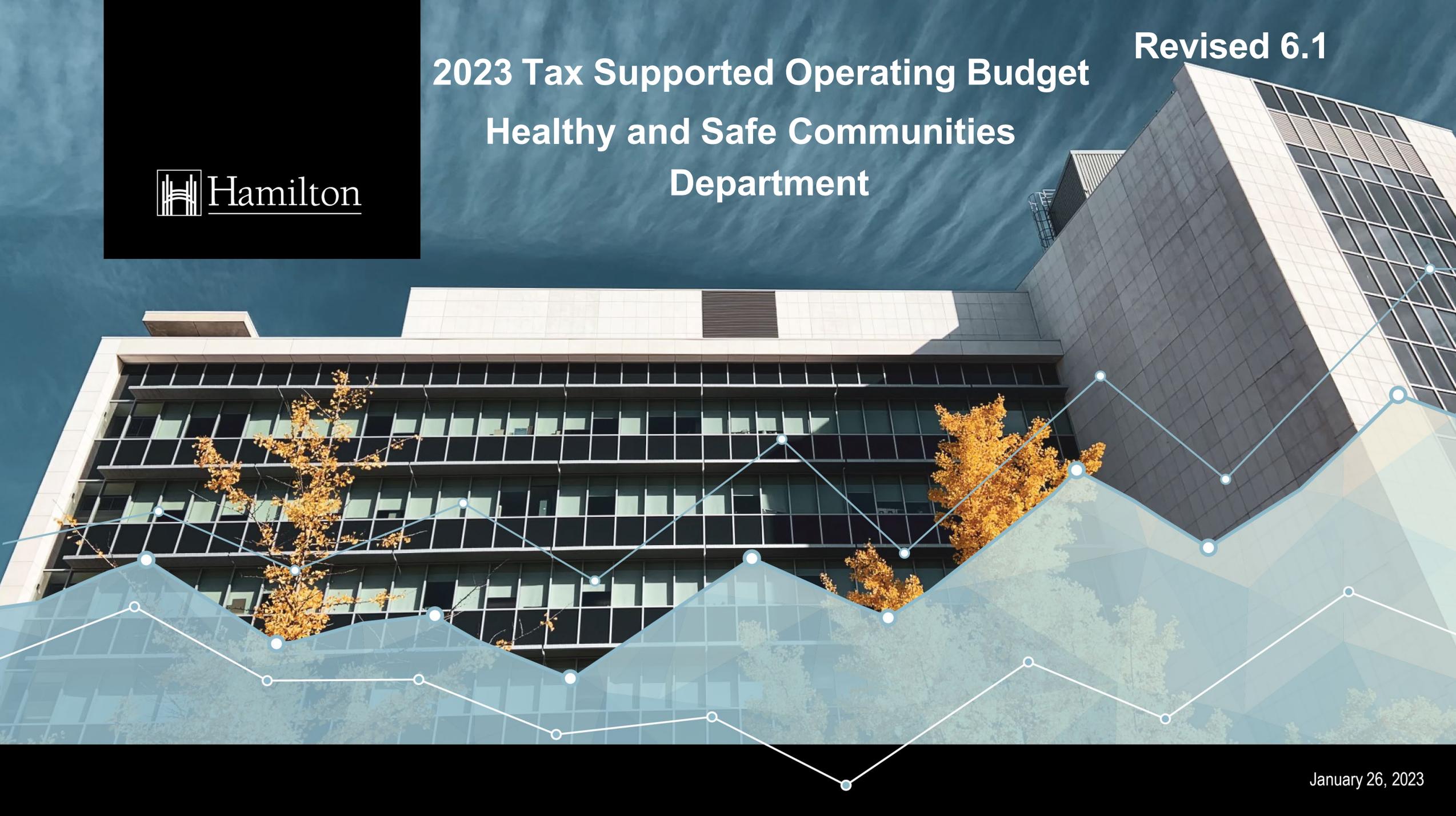


Revised 6.1

# 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

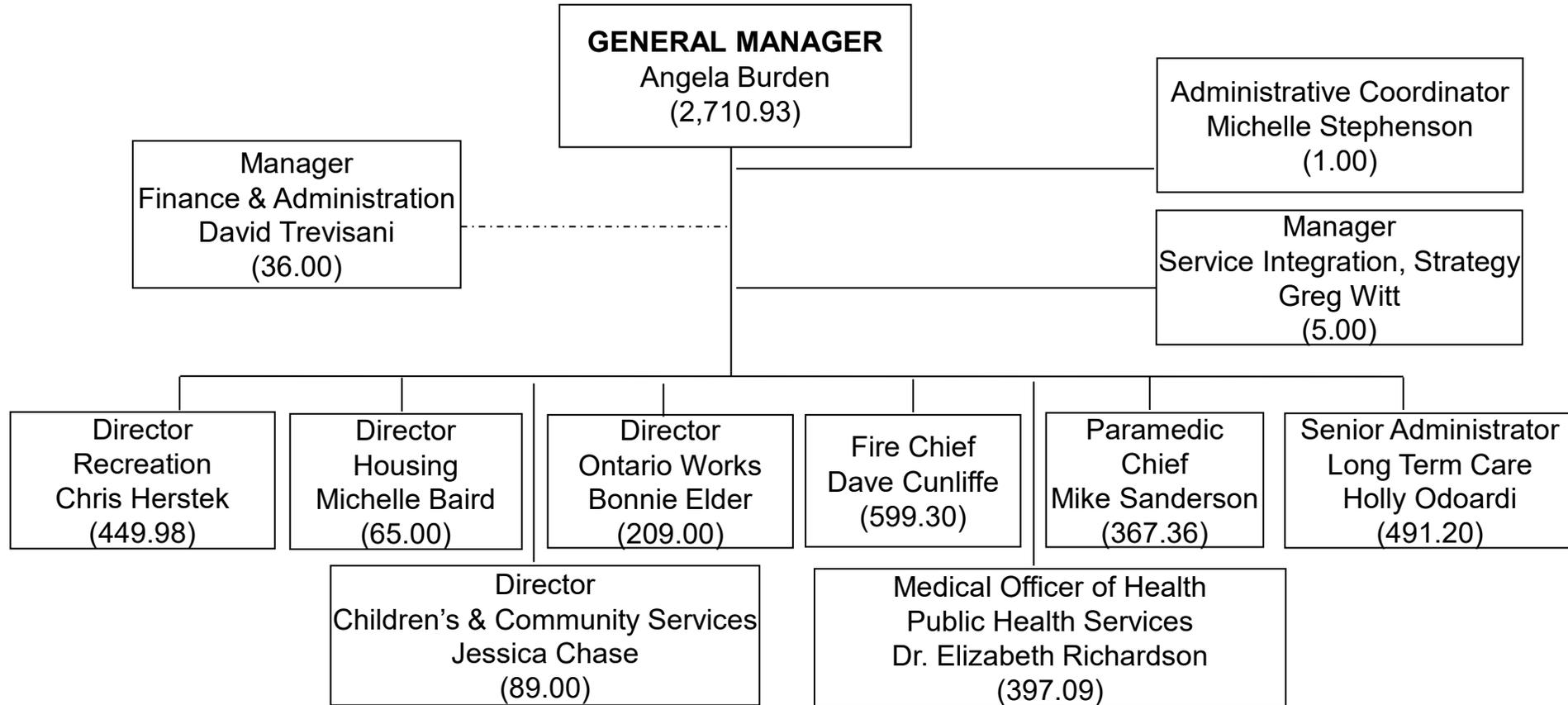
## Seniors Services

- 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



## Post-Pandemic Approach

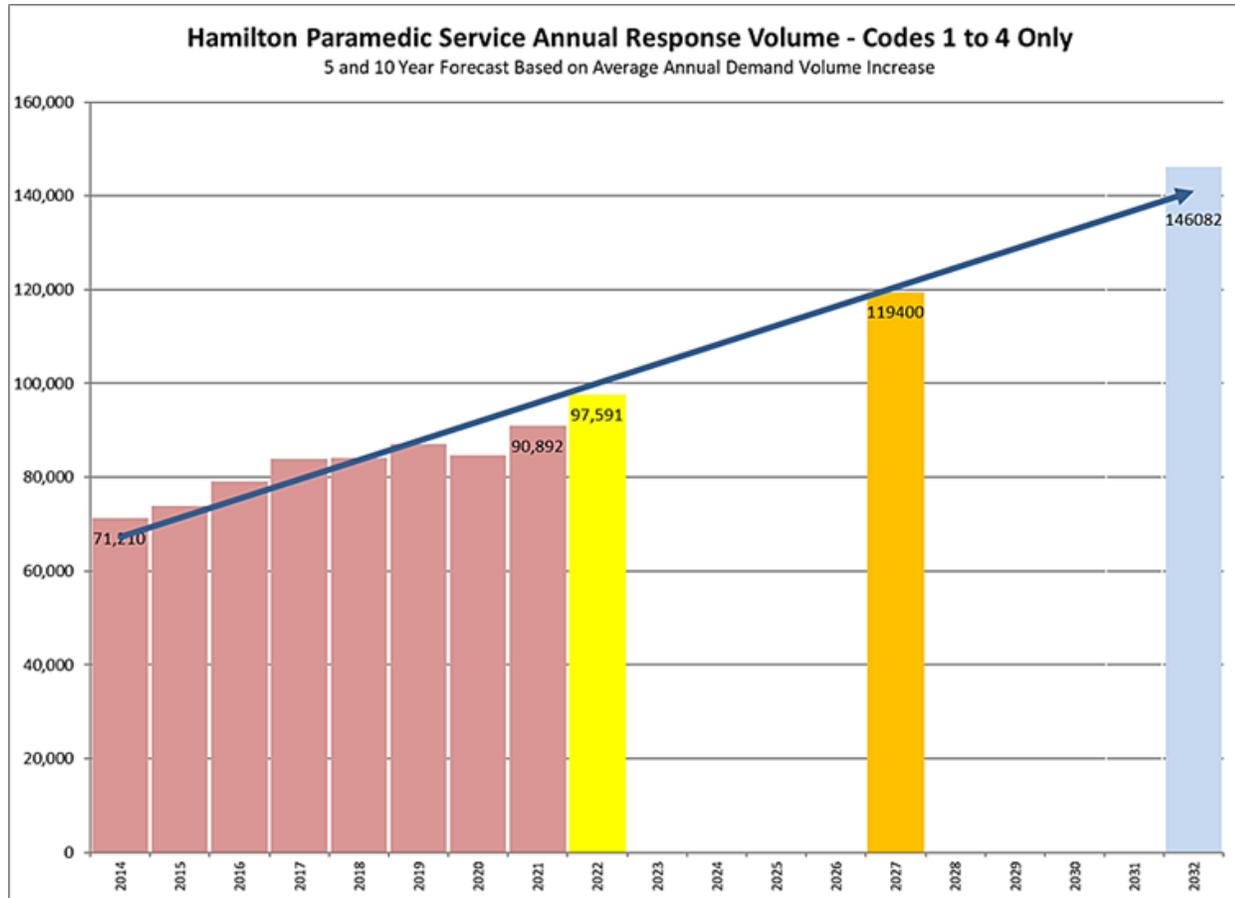
## Realities of Post-Pandemic Service Delivery

- 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

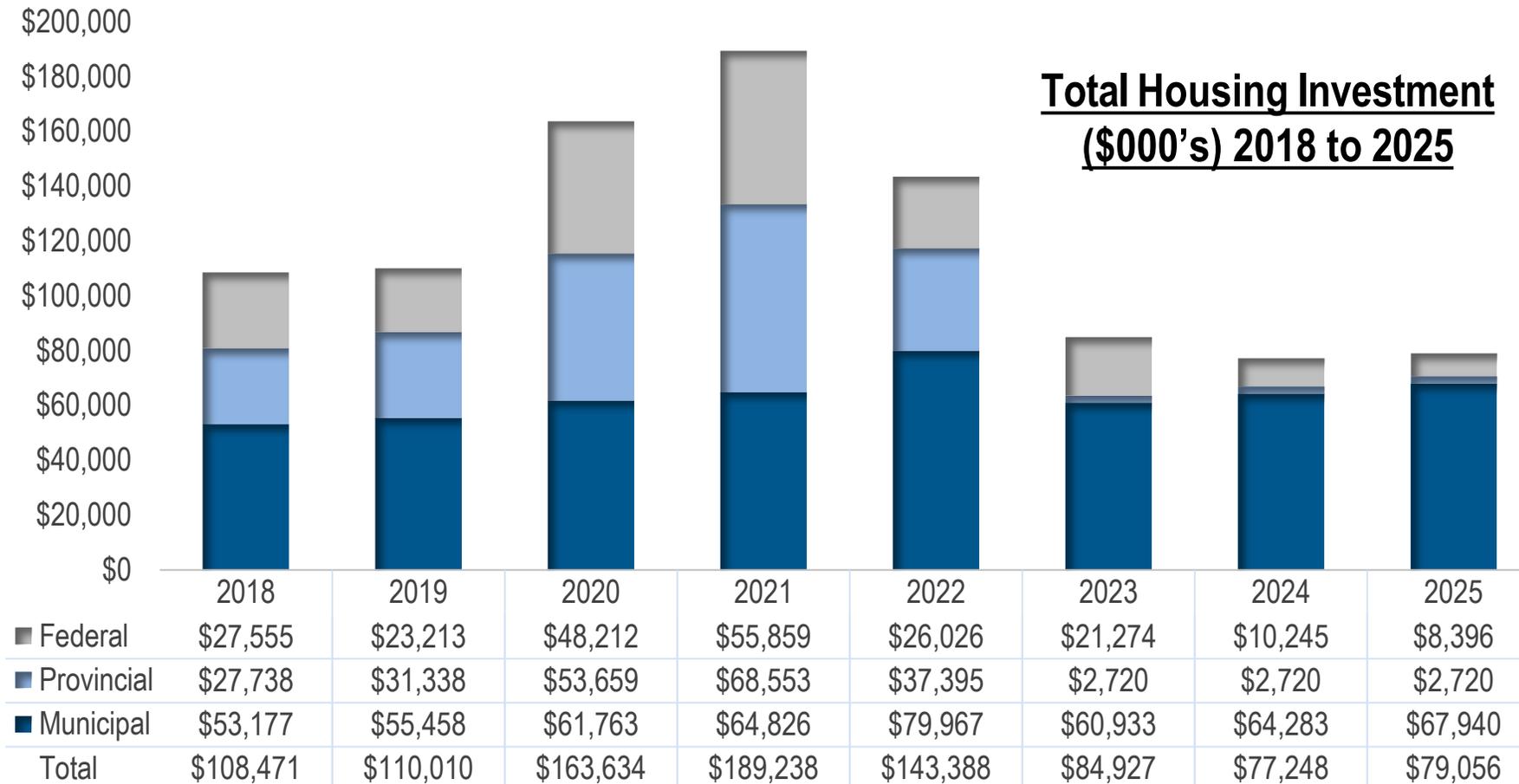


- Average market rent for a 2-bedroom unit, city-wide, is \$1,271  23% from 2017



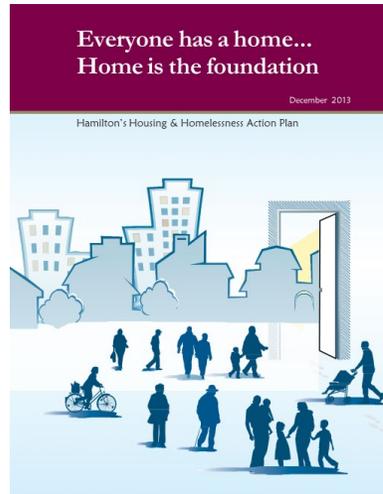
- 5,716 individuals on the Access to Housing waitlist. As of December 2022, 1,509 individuals had engaged with the homeless serving sector in the previous 90 days

## 4. Housing and Homelessness... continued



- Housing investments from Federal and Provincial governments decline in 2023

## 4. Housing and Homelessness... continued



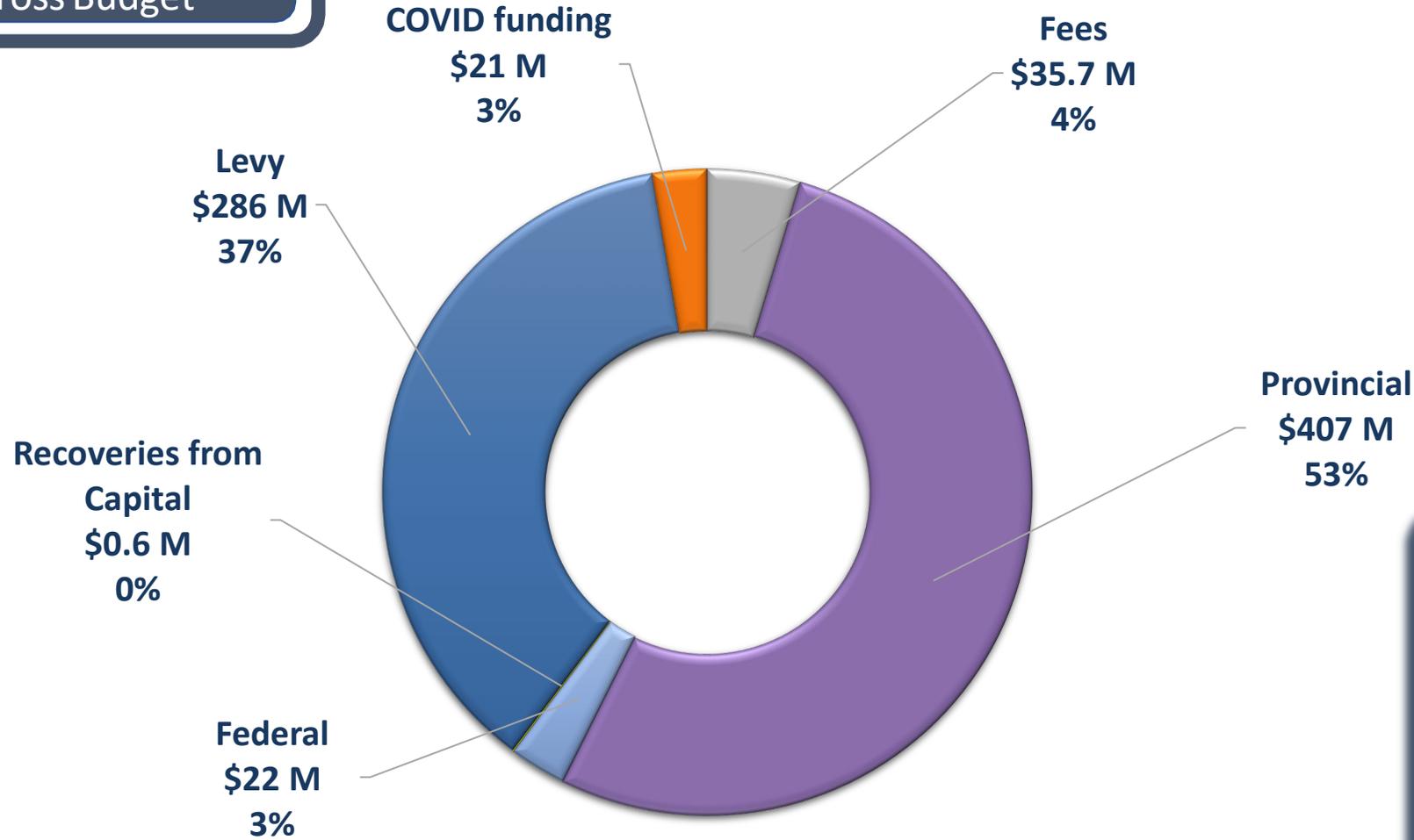
- Housing and Homelessness Action Plan:
  - Comprehensive Approach
    - March 23, 2023 - Emergency and Community Services
    - March 29, 2023 - Council



- 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



\*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.

# User Fee Revenue

Legend

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

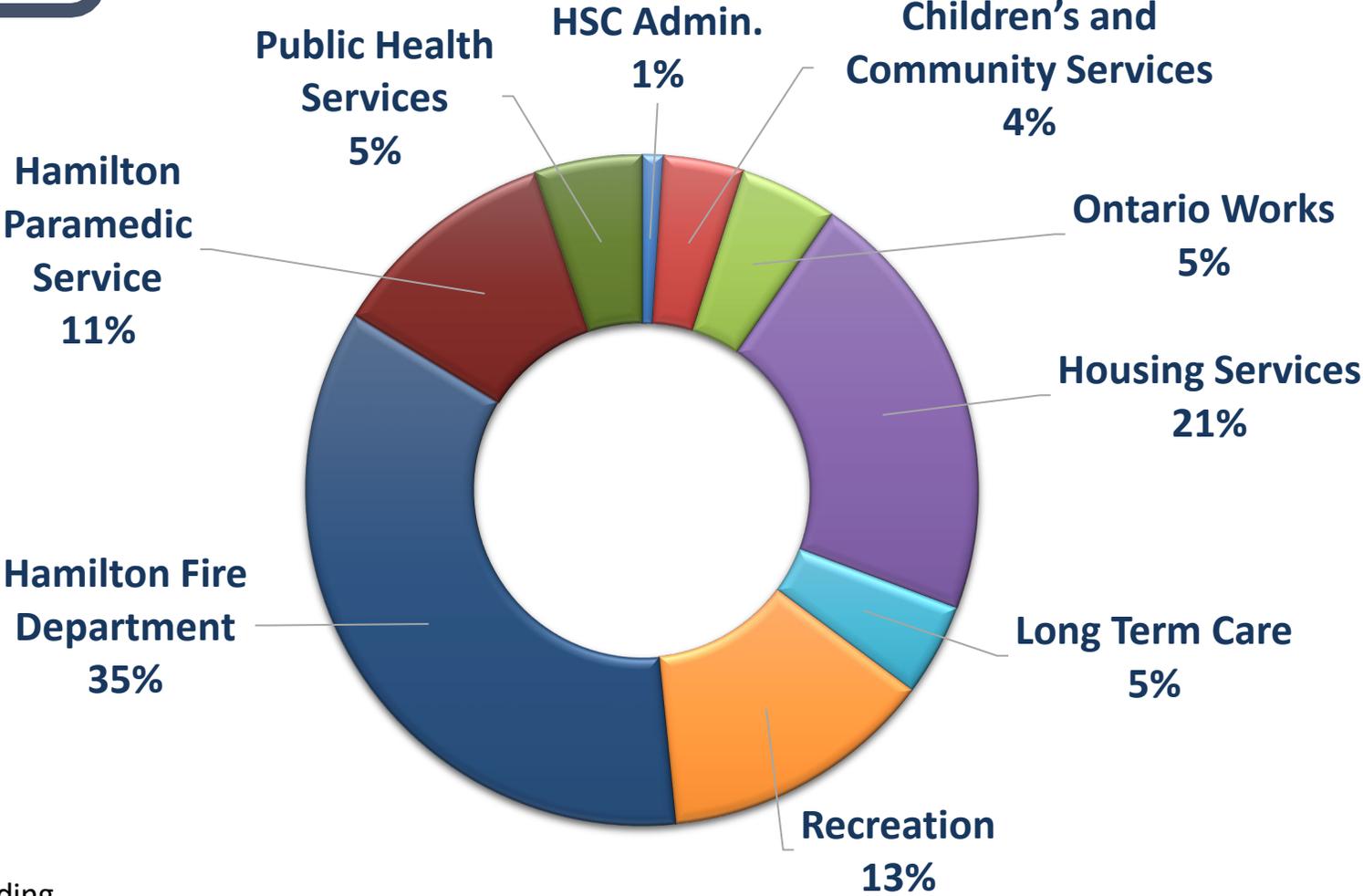
Healthy & Safe Communities	2023 User Fee Revenue	% Change from 2022	2023 Accommodations Fees & Other Revenue	% Change from 2022	Total Revenue
Hamilton Fire Department	\$592 K	16% 	\$580K	9% 	\$1.2 M
Paramedic Service	\$91 K	3.7% 	0	0% 	\$91 K
Long Term Care	\$191 K	-19% 	\$10.8 M	-4% 	\$11 M
Public Health 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
<b>Total</b>	<b>\$17.9 M</b>		<b>\$17.8 M</b>		<b>\$35.7 M</b>

**Divisions with User Fees**

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

# 2023 Tax Supported Operating Budget Where Your Money Goes

**\$286 M\***  
Net Levy Budget



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%
<b>TOTAL HEALTHY AND SAFE COMMUNITIES</b>	<b>267,989,270</b>	<b>285,726,880</b>	<b>17,737,610</b>	<b>6.6%</b>



**\$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%
<b>TOTAL Healthy and Safe Communities</b>	<b>2,664.28</b>	<b>2,710.93</b>	<b>46.65</b>	<b>1.8%</b>

## 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)
<b>Healthy and Safe Communities</b>	<b>20,710,935</b>	<b>4,163,000</b>	<b>3,338,000</b>	<b>21,535,935</b>	<b>(14,001,965)</b>	<b>(7,533,970)</b>	<b>(21,535,935)</b>

\* 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>
	<b>\$21,195,100</b>

## 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
<b>SUB-TOTAL HEALTHY AND SAFE COMMUNITIES</b>	<b>267,989,270</b>	<b>285,726,880</b>	<b>17,737,610</b>	<b>6.6%</b>
<b>Council Referred Items</b>				
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	
<b>SUB-TOTAL COUNCIL REFERRED ITEMS(Budget Book)</b>	<b>0</b>	<b>2,431,400</b>	<b>2,431,400</b>	
<b>SUB-TOTAL HEALTHY AND SAFE COMMUNITIES</b>	<b>267,989,270</b>	<b>288,158,280</b>	<b>20,169,010</b>	<b>7.5%</b>

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
<b>SUB-TOTAL HEALTHY AND SAFE COMMUNITIES</b>	<b>267,989,270</b>	<b>288,158,280</b>	<b>20,169,010</b>	<b>7.5%</b>
<b>Council Referred Items Subsequent to Budget Book – Housing Services Division</b>				
*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	
<b>TOTAL COUNCIL REFERRED ITEMS (subsequent to budget book)</b>	<b>0</b>	<b>11,964,600</b>	<b>11,964,600</b>	
<b>SUB-TOTAL HEALTHY AND SAFE COMMUNITIES</b>	<b>267,989,270</b>	<b>300,122,880</b>	<b>32,133,610</b>	<b>12.0%</b>

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
<b>SUB-TOTAL HEALTHY AND SAFE COMMUNITIES</b>	<b>267,989,270</b>	<b>300,122,880</b>	<b>32,133,610</b>	<b>12.0%</b>
<b>Business Cases</b>				
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	
<b>TOTAL BUSINESS CASES</b>	<b>0</b>	<b>6,799,100</b>	<b>6,799,100</b>	
<b>TOTAL HEALTHY AND SAFE COMMUNITIES</b>	<b>267,989,270</b>	<b>306,921,980</b>	<b>38,932,710</b>	<b>14.5%</b>

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%
<b>TOTAL HEALTHY AND SAFE COMMUNITIES</b>	<b>285,726,880</b>	<b>307,044,490</b>	<b>21,317,610</b>	<b>7.5%</b>	<b>321,056,370</b>	<b>14,011,880</b>	<b>4.6%</b>	<b>335,942,210</b>	<b>14,885,840</b>	<b>4.6%</b>

# 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)

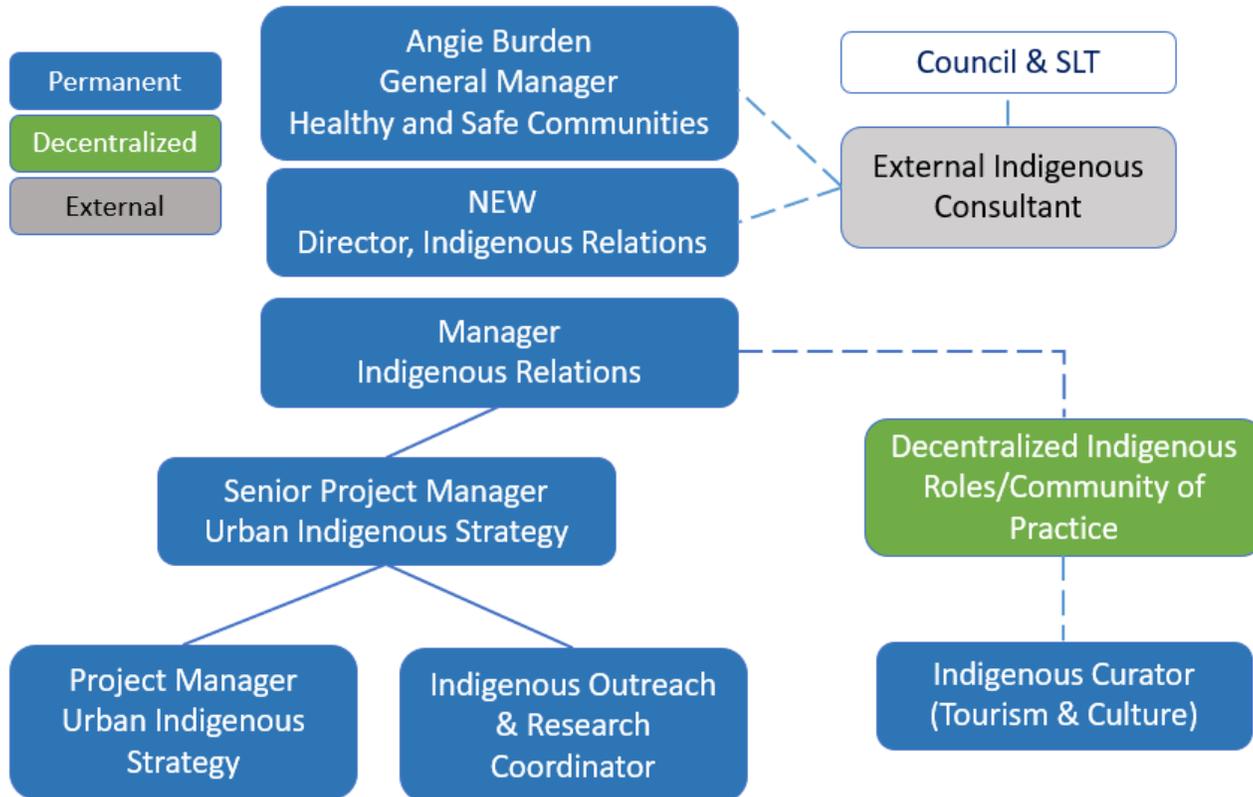
## Appendix A: 2023 Divisional Priorities

### **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