

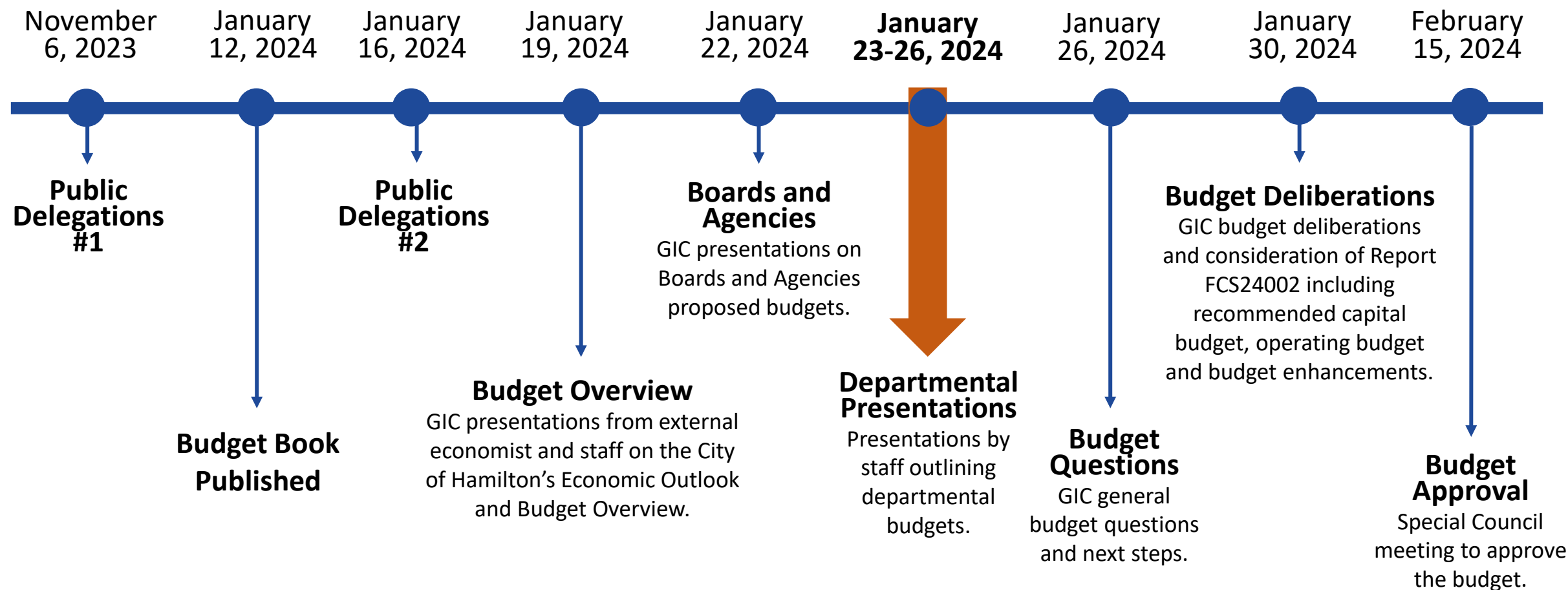
2024 Proposed Tax Supported Capital & Operating Budget

HEALTHY AND SAFE COMMUNITIES

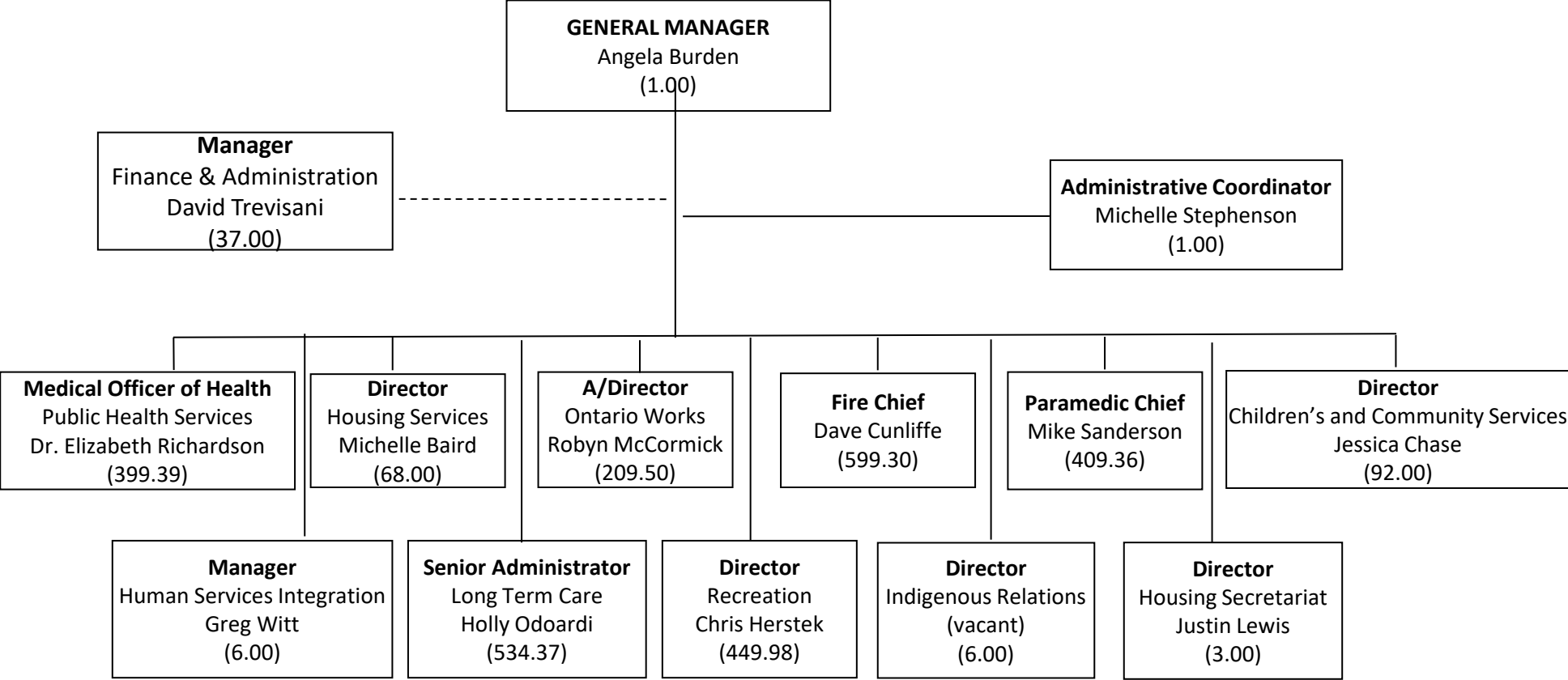


JANUARY 23, 2024

Tax Budget Process



Organizational Chart



Distributed staff represents positions included in the complement.

Overview of Services Provided (1 of 4)

Housing Service System Management & Social Housing Administration

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

Homelessness Policy & Programs

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

Affordable Housing

- New Affordable Housing Development
- Housing and Homelessness Action Plan

Community Initiatives & Strategies

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

Overview of Services Provided (2 of 4)

Aquatic, Gymnasium & Community Recreation Programming

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

Recreation Services & Golf Courses

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

Facility Rental Management

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

Overview of Services Provided (3 of 4)

Child Care & Early Years Service System Management

- Licensed Child Care Centres
- Red Hill Family Centre
- Early ON Centres
- Canada Wide Early Learning and Child Care Program
- Child Care Fee Subsidy
- Special Needs Resourcing

Long Term Care Facilities & Services

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

Seniors Services

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

Social Assistance & Income Support

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

Overview of Services Provided (4 of 4)

Hamilton Paramedic Services

- Community Paramedic Activities, Safety Promotion and Education
- Emergency Response
- Pre-Hospital Advanced Medical 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

Public Health Clinics

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

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

Advancing Council Priorities

Sustainable Economic & Ecological Development

Response to Climate Change

- Enhancing monitoring of health effects of heat-related illnesses, evidenced-informed interventions through the Heat Response Strategy and broadening public awareness of the health effects of climate change.
- In addition to accommodating 64 beds and supporting increased growth for job creation, the Macassa Lodge B-wing Redevelopment Project has investigated sustainable design, alternative technologies, renewable energy sources, and energy efficient equipment to reduce greenhouse gas emissions.

Accelerated reduction in Emissions

- Installation of anti-idling technology for 15 vehicles/apparatus that produce the most CO₂ (representing 1/4 of Fire Department's Fleet).

Increase Tree Canopy by 20,000 Trees Per Year

- In collaboration with Forestry, 400 trees were planted at Kings Forest and Chedoke Golf Courses to enhance environmental sustainability, beautify landscape and promote biodiversity.



Safe & Thriving Neighbourhoods (1 of 2)

Preservation and Expansion of Affordable Housing

- Council approval of the Housing Sustainability and Investment Roadmap.
- Creation of the Housing Secretariat.
- Creation of 2,675 net new residential units over the next 3 years and funding to move 2 projects totaling 168 new affordable housing units to construction.

Reduce the Number of Individuals Who Are Homeless

- Implementation of the approved Encampment Protocol. This work includes opening of washroom facilities, a Housing Services led coordinated response team, regular encampment site clean ups and an outreach team operating 7 days a week.



Safe & Thriving Neighbourhoods (2 of 2)

Creation of Indigenous-Focused Spaces

- Development of the Biindigen Well-Being Centre – alongside community and Indigenous partners, supported the acquisition of land for the Centre – a future center of integrated health, family, social and housing services and supports that reflects and values Indigenous cultures and ways of knowing.

Menstrual Products Pilot Program

- Expanded the Menstrual Products Pilot Program to provide free menstrual products at all City of Hamilton recreation facilities and Municipal Service Centres, and continued funding of \$91,000 to Hamilton Food Share to distribute free menstrual products through the emergency food network/food banks.

Responsiveness & Transparency

Indigenous Cultural Competency Training


- Provided Indigenous Cultural Competency Training to Mayor & Council, Senior Leadership Team, and over 600 people leaders across the corporation.

Support to Youth

- Nine community-led initiatives over the next three years to address youth violence through prevention and comprehensive wraparound supports to youth through the Building Safer Communities Grant.

Modernize City Systems

- Legend and Golf Software Replacement will enhance customer experience by streamlining software with enhanced functionalities.
- Enhanced Online Facility Mapping Tool will integrate up-to-date data on facilities allowing users to find simple solutions to their recreation needs on an intuitive online application.
- SEAT software process review and upgrade resulted in implementation of revised intake tools for 600+ public events annually.

A background image of the Hamilton city skyline, featuring various high-rise buildings and a cloudy sky. The text "Proposed Operating Budget" is overlaid in large white font.

Proposed Operating Budget

2024 Proposed Tax Operating Budget Summary

Divisions	2023 Restated Budget	2024 Preliminary Budget	\$ 2024 vs. 2023	% 2024 vs. 23	Business Cases	Council Referred Items	2024 Gross Budget	2024 Proposed Budget	\$ 2024 vs. 2023	% 2024 vs. 23
Children's & Community Services	10,180,770	10,180,770	0	0.0%	-	-	175,322,060	10,180,770	0	0.0%
Hamilton Fire Department	100,971,660	106,350,370	5,378,710	5.3%	875,450	311,700	108,748,980	107,537,520	6,565,860	6.5%
Hamilton Paramedic Service	35,430,700	36,807,750	1,377,050	3.9%	-	-	80,415,590	36,807,750	1,377,050	3.9%
Housing Secretariat	80,990	215,670	134,680	166.3%	-	-	461,770	215,670	134,680	166.3%
Housing Services	70,090,930	74,117,070	4,026,140	5.7%	-	15,022,700	153,966,840	89,139,770	19,048,840	27.2%
HSC Administration	3,165,100	3,246,250	81,150	2.6%	-	622,270	4,892,010	3,868,520	703,420	22.2%
Indigenous Relations	846,610	865,180	18,570	2.2%	-	-	865,180	865,180	18,570	2.2%
Long Term Care	13,004,150	14,670,100	1,665,950	12.8%	-	-	60,500,770	14,670,100	1,665,950	12.8%
Ontario Works	13,250,420	14,180,690	930,270	7.0%	-	-	145,427,340	14,180,690	930,270	7.0%
Public Health Services	14,776,300	16,070,250	1,293,950	8.8%	-	-	60,797,210	16,070,250	1,293,950	8.8%
Recreation	37,347,830	38,671,965	1,324,135	3.5%	-	32,000	60,586,330	38,703,965	1,356,135	3.6%
Total Healthy and Safe Communities	299,145,460	315,376,066	16,230,606	5.4%	875,450	15,988,670	851,984,080	332,240,186	33,094,726	11.1%

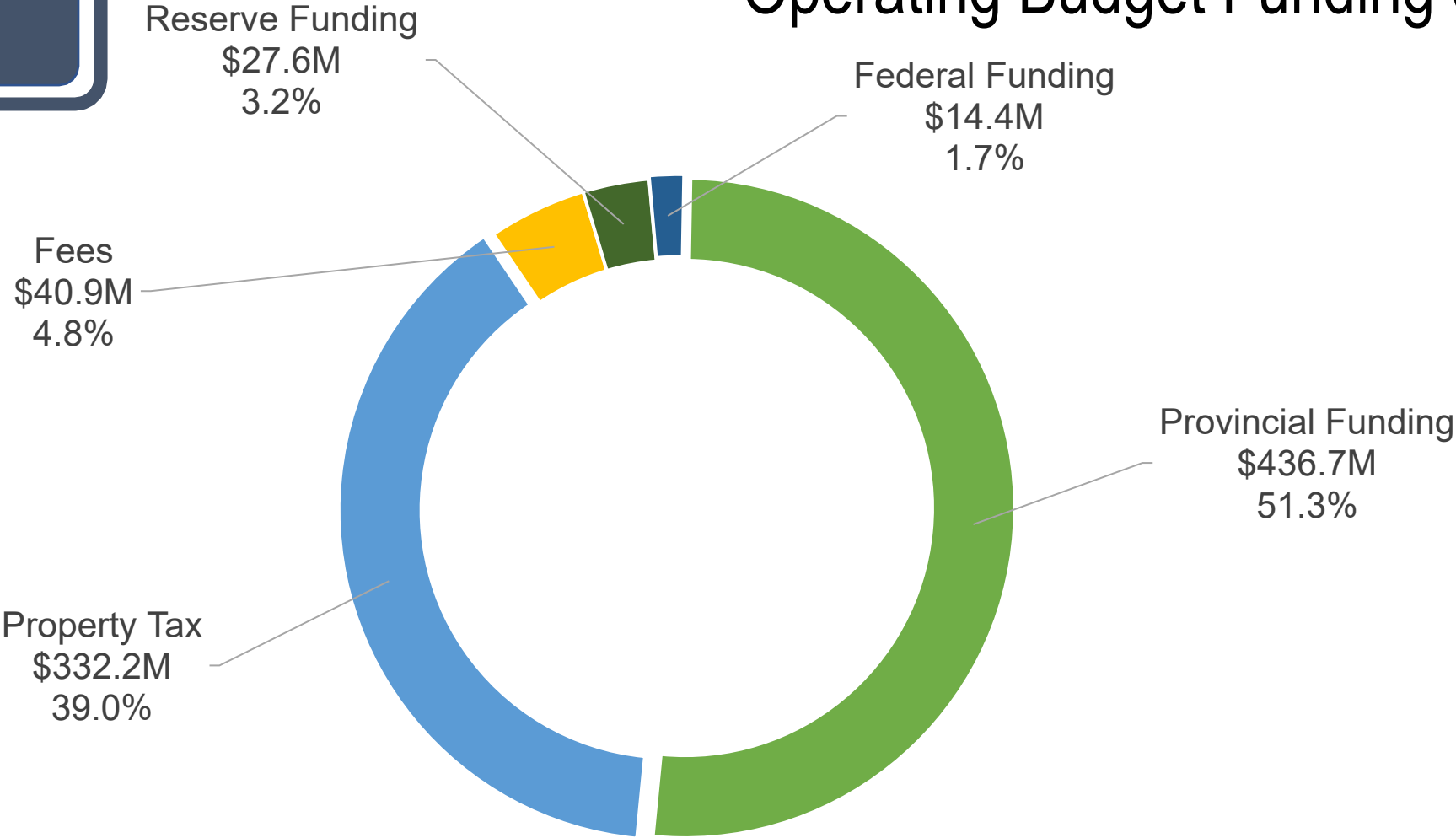
*Anomalies due to rounding

2024 Proposed Complement

Healthy & Safe Communities	2023 Council Approved FTE	2023 Restated Budget FTE	2024 Proposed Budget FTE	2024 Proposed Budget vs. 2023 Restated	
				FTE Change	% Change
Children's and Community Services	86.00	92.00	92.00	0.00	0.0%
Hamilton Fire Department	599.30	599.30	599.30	0.00	0.0%
Hamilton Paramedic Service	402.36	409.36	409.36	0.00	0.0%
Housing Secretariat	1.00	3.00	3.00	0.00	0.0%
Housing Services	68.00	68.00	68.00	0.00	0.0%
HSC Administration	36.50	38.50	38.50	0.00	0.0%
Indigenous Relations	6.00	6.00	6.00	0.00	0.0%
Long Term Care	493.20	534.37	534.37	0.00	0.0%
Ontario Works	209.00	209.50	209.50	0.00	0.0%
Public Health Services	404.84	405.89	405.89	0.00	0.3%
Recreation	449.98	449.98	449.98	0.00	0.0%
TOTAL Healthy & Safe Communities	2,756.18	2,815.90	2,815.90	0.00	0.0%

\$852 M*
Gross Budget

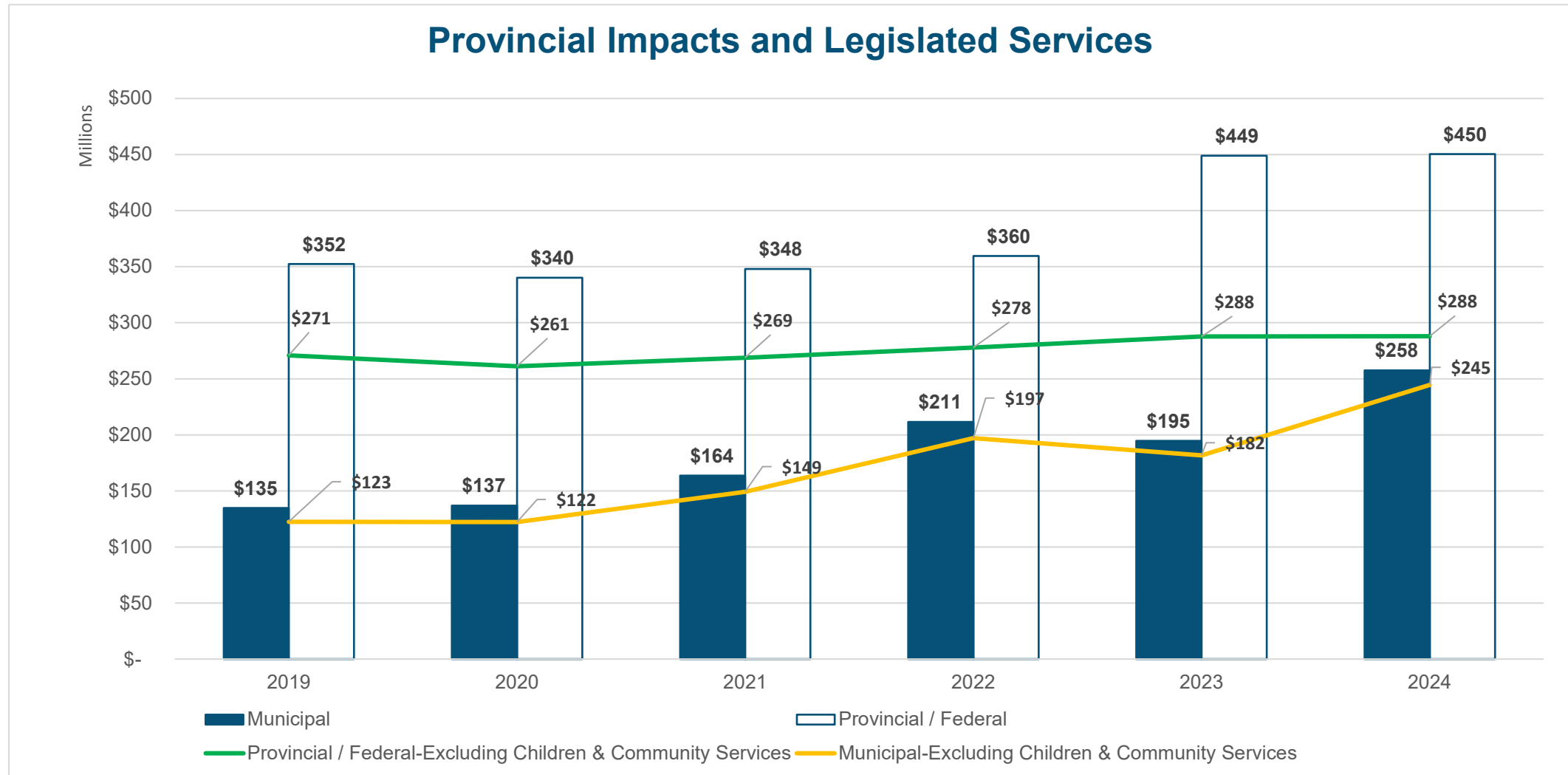
Operating Budget Funding Sources



■ Provincial Funding \$436.7M ■ Property Tax \$332.2M ■ Fees \$40.9M ■ Reserve Funding \$27.6M ■ Federal Funding \$14.4M

*Anomalies due to rounding

Change in Provincial/Municipal Funding Mix



Operating Budget Drivers (1 of 2)

- \$28.47M | 44.8% Employee Related Increases
- \$11.38M | 17.9% Enhancements for Homelessness
- \$10.33M | 16.8% New Affordable Housing
- \$8.11M | 12.8% Supportive Housing Increases
- \$5.34M | 8.4% Social Housing Increases
- \$4.00M | 6.3% Legislated (Housing related)
- \$3.09M | 4.9% Other
- \$2.56M | 4.0% Operational Expenses Increases
- \$2.34M | 3.7% Council Approved

Operating Budget Drivers (2 of 2)

- \$0.93M | 1.5% Contribution to Reserves Increases
- \$0.80M | 1.3% Contractual Increases
- \$0.77M | 1.2% Cost Allocations Increases
- \$0.61M | 1.0% Fuel & Energy Reduction
- (\$2.54M) | (4.0%) User Fee Increases
- (\$12.67M) | (19.9%) Federal & Provincial Increases

- **(\$30.45M) | (47.9%) Total operating budget mitigation**
- **\$33.09M | Total Property Tax Increase**

*Anomalies due to rounding

Operating Budget Mitigation Strategies

Mitigation Achieved: \$30.45M | 47.9% Decrease in Healthy & Safe Communities Operating Budget

Transfer From Reserve: \$27.00M

- Council Referred Items: \$23.76M
- Business Cases: \$2.45M
- Reduce Property Tax Pressure: \$0.78M

Deferral, Efficiency & Redundancy: \$3.46M

- Defer CMHC NHS and 60 Caledon loan payment: \$1.25M
- Defer East Kiwanis HSC22038 redevelopment to 2026: \$0.28M
- Cost reduction to Tenant Support Program & Housing organization effectiveness: \$0.28M
- Reduction in employee related cost: \$0.32M
- Hydro budget realignment: \$0.92M
- Internal debt charges: \$0.18M
- Encampment vehicle purchase: \$0.09M
- Gapping target increases: \$0.14M

*Anomalies due to rounding

Council Referred Operational Investments (1 of 10)

#	DIVISION	DESCRIPTION	\$ GROSS	\$ NET	FTE Impact
3.1	Housing Services	HSC20036(g) Encampment Protocol Implementation (\$1.546M annually funded for 3 years)	\$4,637,670	\$0	4.00
3.2	Housing Services	HSC22047 Housing with Supports for Women, Transgender and Non-binary	\$3,600,000	\$3,600,000	-
3.3	Housing Services	HSC23041(b) Family Shelter System	\$784,000	\$0	-
3.4	Housing Services	HSC23012(a) Winter Response Strategy	\$3,217,400	\$3,217,400	-
3.5	Housing Services	HSC23023(b) Tenant Support Program	\$897,700	\$897,700	7.00
3.6	Housing Services	HSC23041 Addressing Needs of Unsheltered Individuals (includes \$10.33M for new affordable housing)	\$17,796,000	\$2,823,000	5.00
3.7	Housing Services	HSC23059 Housing Charge and Operating Subsidy 272 Caroline St. S	\$91,600	\$91,600	-
3.8	Housing Services	HSC20055(a) CHH Redevelopment	\$180,000	\$180,000	-
3.9	Housing Services	HSC23065 Housing Services Division Organization Effectiveness	\$649,000	\$463,000	3.00
3.10	Housing Services	HSC23050 End of Mortgage Strategy and Implementation (\$5.225 annually funded for 4 years)	\$20,901,270	\$0	2.00
3.11	Housing Services	HSC23067 Housing Stability Benefit and Rent Ready Programs Transformation	\$3,750,000	\$3,750,000	2.00
Housing Services Subtotal			\$56,504,640	\$15,022,700	23.00
3.12	Hamilton Fire Department	HSC23068 Hamilton Fire Department - Large Volume Hazardous Storage Database Staffing	\$311,700	\$311,700	3.00
3.13	HSC Administration	HSC23072 Emergency Food Strategic Planning Committee Funding Request	\$1,250,000	\$622,270	-
3.14	Public Health Services	BOH23041 Monitoring Local Impacts of Air Pollution on Mental and Neurological Health Outcomes	\$118,600	\$0	1.00
3.15	Public Health Services	BOH23025 Supervised Consumption Site Evaluation	\$127,600	\$0	1.00
3.16	Public Health Services	BOH23028 Healthy Babies Healthy Children	\$216,500	\$0	-
3.17	Recreation	HSC20001(b) Menstrual Product Pilot Project Update	\$32,000	\$32,000	-
Other Healthy & Safe Communities			\$2,056,400	\$965,970	5.00
Total Healthy & Safe Communities			\$58,561,040	\$15,988,670	28.00

Council Referred Operational Investments (2 of 10)

Encampment Protocol Implementation HSC20036(g)

Housing Services Division

2024 Net Levy Impact: \$0M | Gross Annualized Impact: \$4.64M

Staffing Impact: 4.0 FTEs (1.0 FTE in PED and 3.0 FTEs in PW)

- A permanent Coordinated Response Team which includes outreach staff in Housing Services and support staff in Parks and Municipal Law Enforcement to manage encampments more effectively ensuring the safety and well-being of both the residents and the surrounding community.

Housing with Supports for Women, Transgender and Non-binary HSC22047

Housing Services Division

2024 Net Levy Impact: \$3.6M | Gross Annualized Impact: \$3.6M

Staffing Impact: 0.0 FTEs

- Annual operating subsidy to support the housing and supports for 73 individuals at the Dorothy Day Place which is a supportive housing program for women (2-Spirit, trans and cis), non-binary and gender diverse people impacted by homelessness.

Council Referred Operational Investments (3 of 10)

Family Shelter System HSC23041(b)

Housing Services Division

2024 Net Levy Impact: \$0M | Gross Annualized Impact: \$1.07M

Staffing Impact: 0.0 FTEs

- Extension of temporary emergency supports to December 31, 2025 to address urgent program and staffing needs within Housing Services Division and Good Shepherd Hamilton related to family homelessness.

Winter Response Strategy HSC23012(a)

Housing Services Division

2024 Net Levy Impact: \$3.2M | Gross Annualized Impact: \$3.2M

Staffing Impact: 0.0 FTEs

- An enhanced winter response for homelessness serving system. Enhanced services include extended hours of operation, HSR warming bus, and additional overnight warming spaces and drop in spaces.
- Includes 22 permanent daytime and nighttime drop in spaces for Women and year-round capacity for an additional 100 daytime drop in spaces.

Council Referred Operational Investments (4 of 10)

Tenant Support Program HSC23023(b)

Housing Services Division

2024 Net Levy Impact: \$0.898M | Gross Annualized Impact: \$0.898M

Staffing Impact: 7.0 FTEs

- Investment to grow the existing Tenant Defense Program and expand beyond Landlord Tenant Board cases and enhance community resources and education capacity for teaching rights and responsibilities around tenant and landlord issues.
- Includes a community driven FTE at the Hamilton Community Legal Clinic, ACORN Hamilton and the Hamilton Housing Help Centre to grow capacity in the community to support tenants dealing with renovictions, demovictions, and other eviction issues.
- \$50K capital for vehicles.

Council Referred Operational Investments (5 of 10)

Addressing Needs of Unsheltered Individuals HSC23041

Housing Services Division

2024 Net Levy Impact: \$2.82M | Gross Annualized Impact: \$17.8M

Staffing Impact: 5.0 FTEs

- Permanent ongoing funding for existing drop in programs (current funding expires March 31, 2024).
- Continuation of 20 temporary emergency shelter spaces for single homeless women to December 31, 2024.
- Continuation of 52 hotel rooms supporting family emergency shelter overflow hotel program.
- Gross budget of \$20.28M of which \$14.97M is funded by COVID-19 Reserve.
- \$10.33M included to support new affordable housing investment.

Housing Charge and Operating Subsidy 272 Caroline St. S. HSC23059

Housing Services Division

2024 Net Levy Impact: \$0.09M | Gross Annualized Impact: \$0.09M

Staffing Impact: 0.0 FTEs

- Support 10 housing charge supplements and an operating subsidy for 272 Caroline St. S. Co-Operative Inc.
- The Co-Operative signed an Agreement of Purchase and Sale with the current owner and have until February 2024 to close the deal.

Council Referred Operational Investments (6 of 10)

City Housing Hamilton Redevelopment HSC20055(a)

Housing Services Division

2024 Net Levy Impact: \$0.18M | Gross Annualized Impact: \$0.18M

Staffing Impact: 0.0 FTEs

- To provide Rent-Geared-to-Income subsidy to all 45 units at City Housing Hamilton's project at 104-106 Bay St. N.

Housing Services Division Organization Effectiveness HSC23065

Housing Services Division

2024 Net Levy Impact: \$0.463M | Gross Annualized Impact: \$0.65M

Staffing Impact: 3.0 FTEs (2.0 FTEs in HSD, 1.0 FTE in FIRE) upon Council approval.

- Implementation of Housing Services Division restructuring to better serve clients.

Council Referred Operational Investments (7 of 10)

End of Mortgage Strategy and Implementation HSC23050

Housing Services Division

2024 Net Levy Impact: \$0M | Gross Annualized Impact: \$20.9M

Staffing Impact: 2.0 FTEs

- Address capital needs of housing projects that are at End of Mortgage/End of Agreement and maintain them as affordable housing.

Housing Stability Benefit and Rent Ready Programs Transformation HSC23067

Housing Services Division

2024 Net Levy Impact: \$3.75M | Gross Annualized Impact: \$3.75M

Staffing Impact: 2.0 FTEs

- Revamp of the Housing Stability Benefit and Rent Ready programs into one modernized and efficient program; the Housing Emergency Fund.
- Implement efficiencies to concentrate on homelessness prevention and stability (e.g. Last Month's Rent, Utility Arrears, Rent Arrears).

Council Referred Operational Investments (8 of 10)

Large Volume Hazardous Storage Database Staffing HSC23068

Hamilton Fire Department

2024 Net Levy Impact: \$0.31M | Gross Annualized Impact: \$0.46M

Staffing Impact: 3.0 FTEs

- It is estimated that Hamilton has approximately 2,500 properties that could be storing large volumes of hazardous materials. Project includes 3 Fire Prevention Inspectors, creation and management of a database and program, conducting annual inspections to determine risks, and initiating potential enforcement efforts under the Ontario Fire Code.

Emergency Food Strategic Planning Committee Funding Request HSC23072

Housing Services Division

2024 Net Levy Impact: \$0.62M | Gross Annualized Impact: \$1.25M

Staffing Impact: 0.0 FTEs

- Includes \$625,000 to purchase food by Hamilton Food Share and \$625,000 to address staffing and infrastructure expenses at partner food bank agencies. Investment requested by the Emergency Food Strategic Planning Committee to address the ongoing crisis in Hamilton's emergency food system.

Council Referred Operational Investments (9 of 10)

Monitoring Local Impacts of Air Pollution on Mental and Neurological Health Outcomes BOH23041

Public Health Services

2024 Net Levy Impact: \$0M | Gross Annualized Impact: \$0.142M

Staffing Impact: 1.0 FTE

- Investment will build on existing disease burden methods through collaborative research to develop, operationalize, and evaluate a monitoring approach that measures the impact of air pollution on the mental and neurological health of Hamilton residents.

Supervised Consumption Site Evaluation BOH23025

Public Health Services

2024 Net Levy Impact: \$0M | Gross Annualized Impact: \$0.13M

Staffing Impact: 1.0 FTE

- Investment will support the development and implementation of an evaluation framework to evaluate the impact of supervised consumption sites in reducing the harms associated with the increasingly toxic drug supply in the community.

Council Referred Operational Investments (10 of 10)

Healthy Babies Healthy Children BOH23028

Public Health Services

2024 Net Levy Impact: \$0M | Gross Annualized Impact: \$0.22M

Staffing Impact: 0.0 FTEs

- Mitigate program pressures and maintain current staffing and service levels in 2024 in the mandatory Healthy Babies Healthy Children program under the Ontario Public Health Standards. The program provides home visiting interventions to vulnerable families at risk of poor health and developmental outcomes due to adverse childhood experiences and toxic stress during pregnancy and in the early years.
- Program pressures are a result of capped provincial funding from the Ministry of Children, Community and Social Services for the 2023-2024 funding year.

Menstrual Product Pilot Project Update HSC20001(b)

Recreation Division

2024 Net Levy Impact: \$0.03M | Gross Annualized Impact: \$0.03M

Staffing Impact: 0.0 FTEs

- Continuation and expansion of the Pilot Project providing various free menstrual products at five Recreation Centres to include all Hamilton Recreation Centres, City Hall and Municipal Service Centres.

Business Cases (1 of 4)

#	DIVISION	DESCRIPTION	\$ GROSS	\$ NET	FTE Impact
3.1	Hamilton Fire Department	Hamilton Fire Department Training Division Staff	\$ 338,500	\$ 338,500	4.00
3.2	Hamilton Fire Department	Hamilton Fire Department Dispatcher/Call-Taker Staffing	\$ 274,950	\$ 274,950	4.00
3.3	Hamilton Fire Department	Emergency Vehicle Technician Staffing	\$ 262,000	\$ 262,000	4.00
3.4	Long Term Care	2024 Long Term Care Staffing	\$ 151,100	\$ -	2.00
3.5	Long Term Care	LTC Enhanced Service to Comply with Ministry Directive	\$ 890,200	\$ -	-
3.6	Hamilton Paramedic Service	Hamilton Paramedic Service - Ambulance Staffing Enhancement	\$ 1,559,700	\$ -	10.00
Healthy & Safe Communities Total			\$ 3,476,450	\$ 875,450	24.00

Business Cases (2 of 4)

Hamilton Fire Department Training Division Staff

Hamilton Fire Department

2024 Net Levy Impact: \$0.34M | Gross Annualized Impact: \$0.34M

Staffing Impact: 4.0 FTEs

- Staffing required to satisfy new legislative training requirements and certifications within the Ontario Fire Service.

Dispatcher/Call-Taker Staffing

Hamilton Fire Department

2024 Net Levy Impact: \$0.27M | Gross Annualized Impact: \$0.27M

Staffing Impact: 4.0 FTEs

- Staffing to provide the required level resource capacity to handle increasing call volumes, service levels and to address employee health, safety and wellness needs.

Business Cases (3 of 4)

Emergency Vehicle Technician Staffing

Hamilton Fire Department

2024 Net Levy Impact: \$0.26M | Gross Annualized Impact: \$0.26M

Staffing Impact: 4.0 FTEs

- Staffing to meet workload capacity requirements including mandatory annual inspections and required maintenance/repairs needed to ensure Fire Department and Paramedic service delivery.

2024 Long Term Care Staffing

Long Term Care

2024 Net Levy Impact: \$0M | Gross Annualized Impact: \$0.151M

Staffing Impact: 2.0 FTEs

- Support increased staffing requirements of recently added 76.32 full time positions in 2022 and 2023 to support the care and services of 430 residents housed at Macassa and Wentworth Lodge.

2024 Long Term Care Enhanced Service to Comply with Ministry Directive

Long Term Care

2024 Net Levy Impact: \$0M | Gross Annualized Impact: \$0.89M

Staffing Impact: 0.0 FTEs

- Support continued costs that are required to safely deliver services at Macassa and Wentworth Lodges during outbreaks and to meet provincial service level agreements and the Fixing Long Term Care Act, 2021.

Ambulance Staffing Enhancement

Hamilton Paramedic Service

2024 Net Levy Impact: \$0M | Gross Annualized Impact: \$1.56M (50% funded by Provincial funding)

Staffing Impact: 10.0 FTEs

- An additional ambulance, all related ancillary equipment, and staffing to keep pace with the growth in demand for emergency medical services as the community's population increases and ages.

Department Multi-Year Outlook

HEALTHY & SAFE COMMUNITIES	2024	2025			2026			2027		
	Current	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026	
			\$	%		\$	%		\$	%
Housing Secretariat	215,670	561,020	345,350	160.1%	701,920	140,900	25.1%	717,090	15,170	2.2%
Children's and Community Services	10,180,770	12,627,310	2,446,540	24.0%	13,242,950	615,640	4.9%	13,656,500	413,550	3.1%
Hamilton Fire Department	107,537,520	114,971,050	7,433,530	6.9%	120,733,550	5,762,500	5.0%	126,184,870	5,451,320	4.5%
Hamilton Paramedic Service	36,807,750	41,774,780	4,967,030	13.5%	43,613,910	1,839,130	4.4%	44,956,060	1,342,150	3.1%
Housing Services	89,139,780	98,708,770	9,568,990	10.7%	102,593,240	3,884,470	3.9%	104,139,270	1,546,030	1.5%
HSC Administration	3,868,520	3,359,600	(508,920)	(13.2)%	3,474,910	115,310	3.4%	3,557,500	82,590	2.4%
Indigenous Relations	865,180	911,190	46,010	5.3%	959,770	48,580	5.3%	1,010,310	50,540	5.3%
Long Term Care	14,670,100	16,795,320	2,125,220	14.5%	18,116,590	1,321,270	7.9%	19,319,580	1,202,990	6.6%
Ontario Works	14,180,690	14,831,490	650,800	4.6%	15,626,730	795,240	5.4%	16,347,590	720,860	4.6%
Public Health Services	16,070,250	17,670,450	1,600,200	10.0%	18,720,060	1,049,610	5.9%	20,023,610	1,303,550	7.0%
Recreation	38,703,960	40,692,490	1,988,530	5.1%	41,450,510	758,020	1.9%	42,566,620	1,116,110	2.7%
HEALTHY & SAFE COMMUNITIES	332,240,190	362,903,470	30,663,280	9.2%	379,234,140	16,330,670	4.5%	392,479,000	13,244,860	3.5%

* NOTE: For more information on this slide, please refer to full budget report pages 64 & 261

Proposed Capital Budget

2024 Proposed Capital Budget Summary

Division	2024 Proposed Budget				
	Gross Expenditure	Block Funding	Development Charges Revenue	Funded From Reserve	Net Levy
HSC Administration	\$256,000	(\$256,000)	\$0	\$0	\$0
Hamilton Fire	\$14,415,000	(\$800,000)	\$0	(\$13,615,000)	\$0
Hamilton Paramedic	\$8,588,000	(\$800,000)	(\$392,000)	(\$7,396,000)	\$0
Housing Services	\$3,746,000	(\$3,746,000)	\$0	\$0	\$0
Long Term Care	\$100,000	\$0	\$0	(\$100,000)	\$0
Total	\$27,105,000	(\$5,602,000)	(\$392,000)	(\$21,111,000)	\$0

*While costs of construction are increasing, contractors are experiencing supply chain delays and difficulty finding vendors to undertake the work. Housing is not able to cashflow block funding in the year allotted, therefore the budget has been reduced to align with expected cashflow for repairs through this project in 2024.

*Anomalies due to rounding

2024 Proposed Capital Budget Summary (1 of 2)

HSC Administration: \$0M

Housing Secretariat

- Fund the Housing Secretariat from Human Services Integration
- **\$0.2M Gross**

0%
Levy
Funded

Hamilton Fire Department: \$0M

Repairs and Replacements

- Annual Vehicle Replacement: \$8.5M
- Annual Equipment Replacement: \$4.5M
- Facility Renovations & Upgrades: \$0.6M
- Mechanical Mobile Repair Unit: \$0.6M
- Mechanical Equipment Upgrades: \$0.2M
- **\$14.4M Gross**

0%
Levy
Funded

Hamilton Paramedic Service: \$0M

Repairs and Replacements

- Annual Vehicle Replacement: \$5.0M
- Annual Equipment Replacement: \$2.3M
- Operational & Clinical Innovation: \$0.8M
- 2024 Ambulance Enhancement: \$0.4M
- **\$8.5M Gross**

0%
Levy
Funded

Net represents amount funded by tax levy. Gross represents total project cost. Difference is funded through reserves, block funding and development charges.

*Anomalies due to rounding

2024 Proposed Capital Budget Summary (2 of 2)

Housing Services Division: \$0M

0%
Levy
Funded

Long Term Care: \$0M

0%
Levy
Funded

Homelessness Interventions

- Poverty Reduction Investment (PRI) - Social Housing: \$2.0M
- Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction: \$1.2M
- Social Housing Capital Repairs and Regeneration: \$0.5M
- **\$3.7M Gross**

Macassa Lodge & Wentworth Lodge Security Systems

- Enhanced surveillance in and around facility
- **\$0.1M Gross**

Net represents amount funded by tax levy. Gross represents total project cost. Difference is funded through reserves, block funding and development charges.

*Anomalies due to rounding

Impact of Capital Investments on the Operating Budget Summary

2024 Paramedic Enhancement Summary - Operating and Capital Budget

Operating Budget	2024 Budget	2025 Budget	2025 Impact
Business Case 3.6 - 2024 Ambulance Staffing Enhancement			
Operating Expenses (staffing, contribution to reserve, materials, etc.)	1,559,700	1,606,490	46,790
Funding From Reserve	(1,559,700)	-	1,559,700
Provincial Subsidy (50%)	-	(779,850)	(779,850)
Total	-	826,640	826,640

*More information and details available in slide 34, Business Case #3.6

Capital Budget Mitigation Strategies

Mitigation Achieved: \$0.5M | 1.8% Decrease

Housing Services Division

- Deferral of repair expenditures to align with cashflow requirements of project.

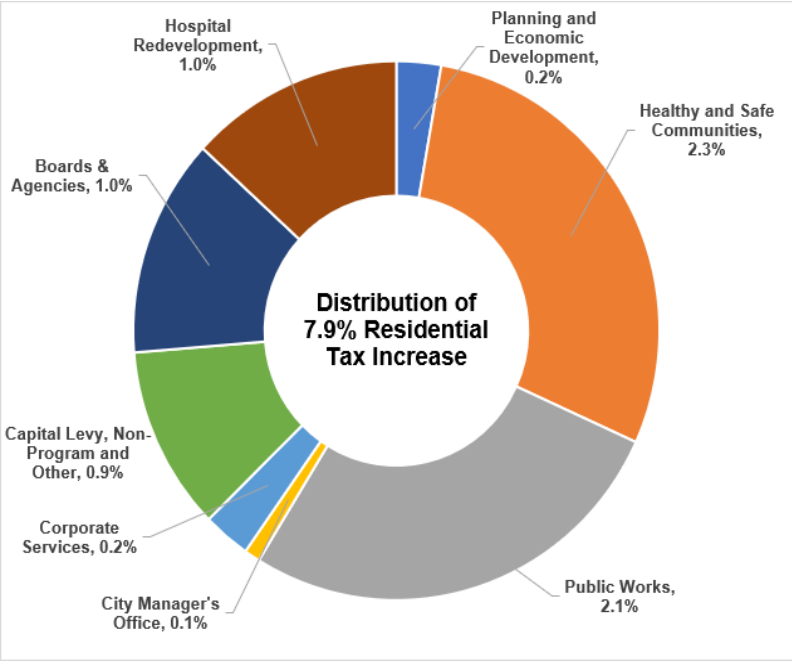
Proposed Budget Summary: Healthy and Safe Communities

2024 Proposed Budget Summary

Healthy & Safe Communities Impact
on Tax Levy

Operating	2023 Restated Budget	2024 Proposed Gross	2024 Proposed Budget	2024 vs. 2023	
				\$	%
Proposed Operating Budget	299,145,460	851,984,080	345,831,871	46,686,411	15.6%
Mitigation Strategies			(30,455,801)	(30,455,801)	(9.2)%
Operational Investments			16,864,120	16,864,120	5.1%
Total Operating Budget	299,145,460	851,984,080	332,240,190	33,094,730	11.1%

Capital	2023 Restated Budget	2024 Proposed Gross	2024 Proposed Budget	2024 vs. 2023	
				\$	%
Capital Investment	0	27,605,000	0	0	0.0%
Mitigation Strategies	0	(500,000)	0	0	0.0%
Operating Impact of Capitals	0	0	0	0	0.0%
Total Capital Budget	0	27,105,000	0	0	0.0%



*Anomalies due to rounding

QUESTIONS?