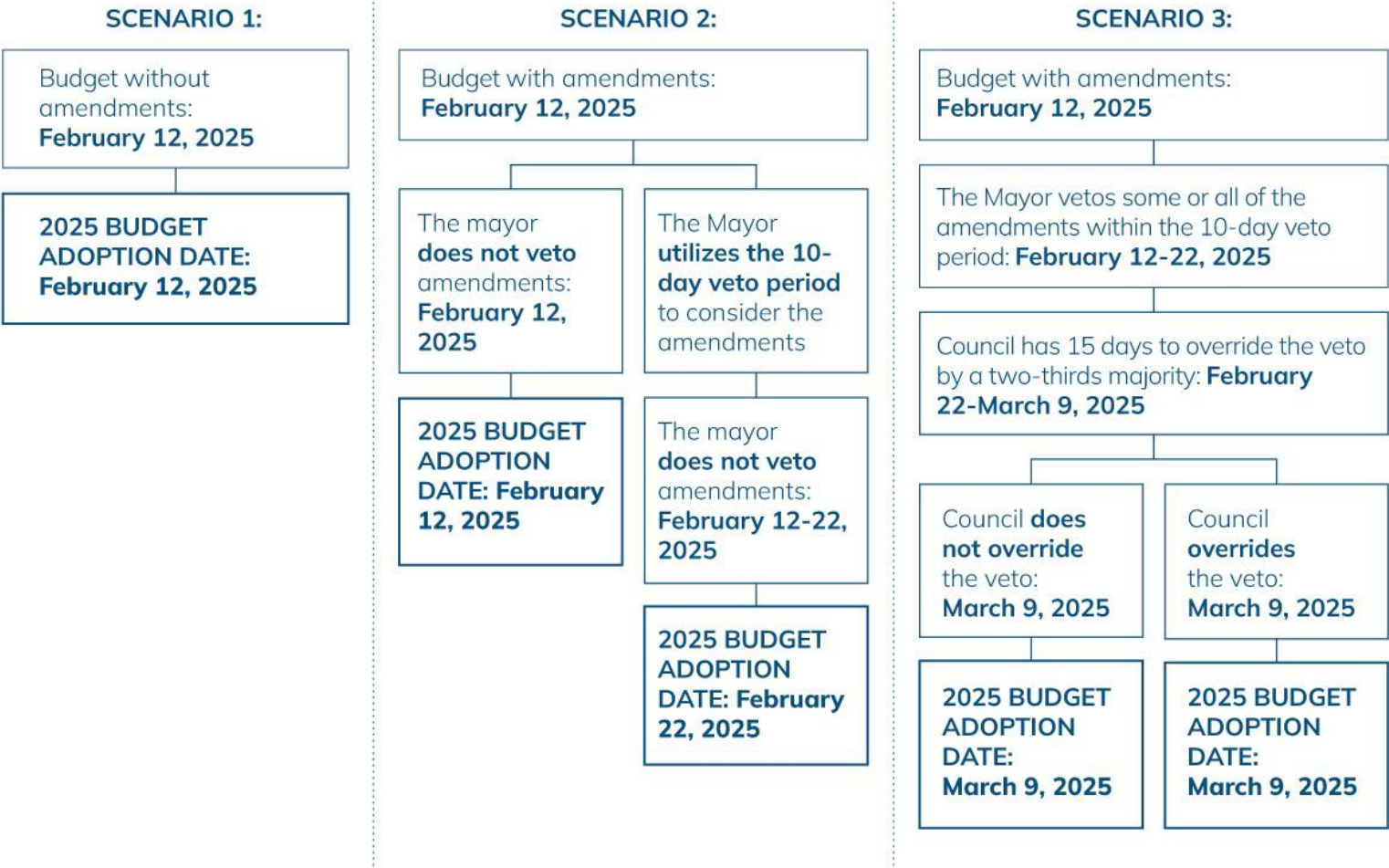


2025 Proposed Tax Supported Capital & Operating Budget Healthy and Safe Communities

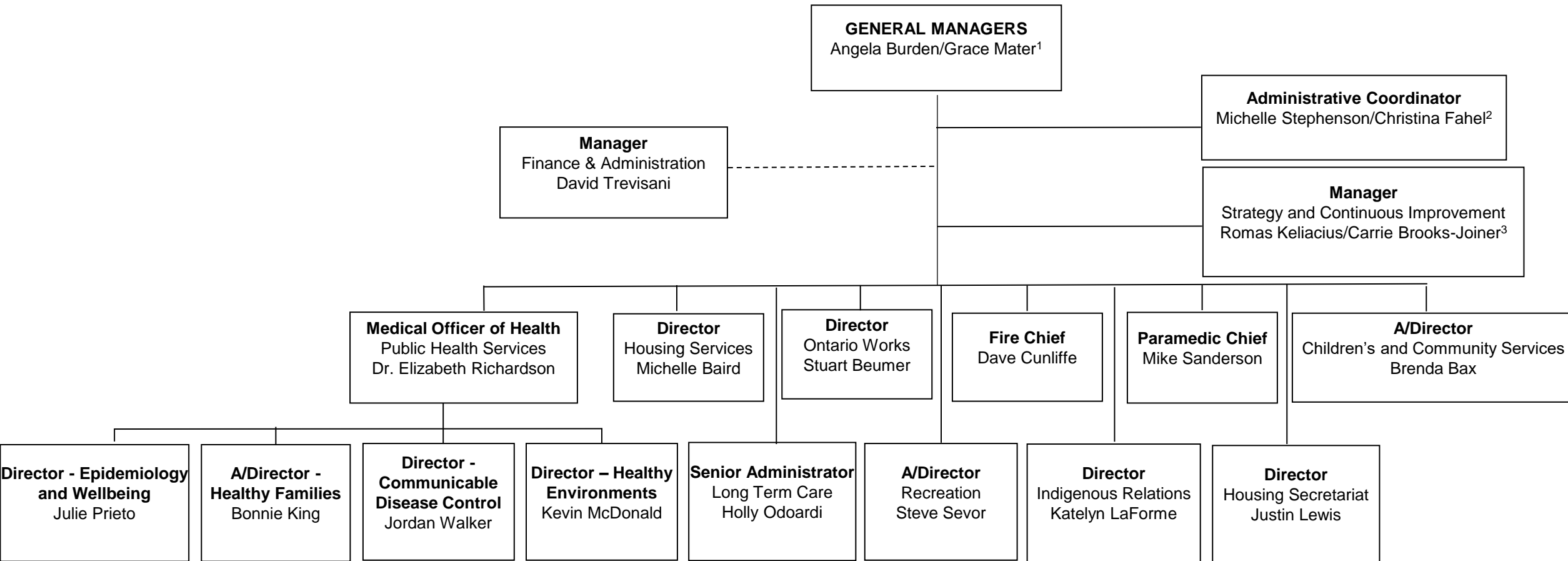


Tax Budget Process

- Proposed budget book, overview report and Mayor’s report released publicly - January 13, 2025
- Departmental presentations of proposed budget to General Issues Committee - January 23 to January 31, 2025



Organizational Chart



¹ 1 full time permanent General Manager and 1 full time temporary General Manager

² 1 full time permanent Administrative Coordinator and 1 full time temporary Administrative Coordinator

³ 1 full time permanent Manager and 1 full time temporary Director

Overview of Services Provided (1 of 4)

Housing Service System Management & Social Housing Administration

- Contract Management
- Data Collection & Reporting
- Housing and Homelessness Action Plan & Policy Development
- Housing Needs Assessment

Housing Supports

- Social Housing Waitlist
- Rent Subsidies & Benefits
- Supportive Housing
- Tenant Supports

Homelessness System Management

- Emergency Shelter, Drop-in Programs & Homelessness Supports
- Housing Focused Street Outreach
- Housing Focused Case Management and access to financial assistance
- Transitional Living Program

Community Initiatives & Strategies

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

Affordable Housing

- New Affordable Housing Development
- Housing Sustainability & Investment Roadmap
- Housing and Homelessness Action Plan
- Affordable Housing Fund Reserve program
- Finance & Acquisition Action Plan
- Supportive Housing Account program
- Housing Accelerator Fund program

Overview of Services Provided (2 of 4)

Aquatic, Gymnasium, Arena & Community Recreation Programming

- Recreation Drop-in Programs: Swim, Gym, Skate
- Registered Programs: swimming lessons, sport, leadership
- Camp Kidaca – summer and school breaks
- 55+ programming and Seniors Active Living Centres

Recreation at the Golf Courses

- Traditional golf and off-season activities at Chedoke and King's Forest Golf Courses
- Access for leisure play, tournaments, camps and food services

Facility Rental Management

- Contract Administration
- Community access to sport & recreation facilities through rental permits
- Facilitation of Community Special Events

Indigenous Relations

- Guidance and education on reconciliation and aiming to improve Indigenous lives
- Collaboration with other City divisions on Indigenous initiatives and policies
- Ongoing projects: Discovery Centre project, Indigenous Tourism Strategy, Landmarks & Monuments engagement and survey, etc.

Overview of Services Provided (3 of 4)

Child Care & Early Years Service System Management

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

Long Term Care Facilities & Seniors Services

- Macassa Lodge and Wentworth Lodge
- Accommodation, Medical/Nursing Care, Therapy Services, Nutritional Care
- Infection Prevention & Control and Outbreak Management
- Housekeeping, Dietary
- Adult Day Programs
- Meals on Wheels
- Seniors Strategy
- Age Friendly Plan

Ontario Works & Special Supports

- Delivery of the Ontario Works, social assistance program
- Monthly and emergency financial assistance
- Person-centred case management supports
- Low income health related benefits & subsidies

Overview of Services Provided (4 of 4)

Hamilton Paramedic Service

- Emergency Medical and Trauma Response with Advanced Pre-hospital Care
- Medically Necessary Transports to Hospitals
- Neonatal and Pediatric Intensive Care Transports
- Mobile Integrated Health Programs (Community Paramedicine, Social Navigator)
- Health and Safety Promotion/Education

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

Facilitate Growth in Key Sectors

- Created 265 new childcare spaces through the Canada Wide Early Learning and Child Care Plan.
- Expanding Macassa Lodge by adding 20 new beds and redeveloping 44 existing ones, with the creation of a new 64 bed B-Wing.

Accelerated Reduction in Emissions

- Paramedic Services completed a successful pilot project testing the efficacy of utilizing solar panel technology to enable the auxiliary batteries to run the vehicle rather than fuel.
- Long Term Care current pharmacy contract prioritizes environmental stewardship by using environmentally conscious processes.

Safe & Thriving Neighbourhoods (1 of 2)

Preservation and Expansion of Affordable Housing

- Affordable Housing Fund allocated \$4M to 3 projects, representing 440 new affordable housing units.
- Supportive Housing Account allocated \$4.2M to seven projects, representing 435 new supportive housing units.
- Creation of the Affordable Housing Development Project Stream.
- Through the End of Mortgage work/agreements social housing providers can maintain affordable units.
- Implementation of the Tenant Support Program to reduce evictions.

Reduce the Number of Individuals Who Are Homeless

- Expansion of the shelter system by 80%.
- Opening of King William Supportive housing – 24 units.
- Redesign and launch of the Housing Emergency Fund.

Safe & Thriving Neighbourhoods (2 of 2)

Completion of the Community Risk Assessment Report (Hamilton Fire Department)

- A critical and foundational tool updated every 5 years to help keep communities safe. Used to comprehensively assess, document and identify current and future fire risk based on a range of features and profiles.

Increased access to the Waterfront, recreational and seniors facilities and services

- Facilitated appropriate spaces/scheduling for an Accessible Soccer Program to promote inclusive participation.
- Increased access to cricket facilities, supporting seven new organizations. Introduced youth cricket programming.
- Launched online pickleball bookings with 15,054 hours booked for the 2024 season.
- Boosted community engagement and awareness of the Recreation Assistance Program resulting in an increase of 236 applications compared to the previous year.
- 433 children/youth with special needs provided with a free 1:1 support worker to participate in recreation programs at no additional cost, a 58% increase from previous year.

Responsiveness & Transparency

Consistently apply public engagement practices on City initiatives

- Long Term Care annual resident/family satisfaction surveys completed with overall positive response rates for key performance indicators.
- Received 238 Customer satisfaction surveys from Camp Kidaca parents to guide improvements to the program.
- Conducted 9 Public Information Centres related to Community Recreation Centre Design and Development Process Visioning.
- Implemented the Landmarks & Monuments survey through leadership of the Indigenous Relations division.

Modernize City Systems

- Implementing a "paperless-by-default" approach to client correspondence in Ontario Works, leveraging technology solutions and reducing administrative costs.
- Developed a robust recreation rentals webpage with a streamlined, self-serve booking process for pavilions, gyms, and ice facilities with 323 rentals completed.
- Implementation of an improved online Special Events Advisory Team application tool, through Survey Monkey Apply, has achieved efficiencies related to the application and approvals process.



Advancing Inclusion, Diversity, Equity and Accessibility (IDEA)

2024 Accomplishments

- Gender Based Safety Audits - how to make facilities safer for women, girls, and nonbinary individuals.
- Two additional paramedics to support the social navigator program and housing.
- Appointed an IDEA representative to the City's Special Events Advisory Team (SEAT) committee.
- Hosted 2024 Fire Service Women Ontario (FSWO) Training Symposium - 200 attendees from Canada/US.
- An increase in supportive housing opportunities for priority populations.
- Creation of equity policy within the Early Years System.

2025 Priorities

- Expansion of Ontario Works outreach locations to further improve accessibility to community-based case management services.
- Action 14 priority areas from the 2024 Equity, Diversity and Inclusion(EDI) Senior Strategy assessment on the Age Friendly Plan work.
- Complete IDEA Analysis within User Fee Framework project.
- Conduct culturally safe Public Health Services' clinic space audits and enhance collection and use of social determinants of health data to share information on health inequities in Hamilton
- Development of a framework for equity assessments that will be used to plan and develop recreation assets and service delivery.

Advancing Urban Indigenous Strategy

2024 Accomplishments

- Continuing to support access to culturally-appropriate, licensed child care and EarlyON Child and Family Centres for Indigenous and Francophone families.
- Targeted funding to assist Indigenous people experiencing homelessness.
- Urban Indigenous Strategy helping to put an Indigenous lens on work in all departments.
- City funding provided for three affordable/supportive housing projects geared to Indigenous and Black seniors
- Enhanced relationship with Coalition of Hamilton Indigenous Leadership (CHIL).
- Support for the Action Research on Chronic Homelessness project, which aims to develop tools to better serve Indigenous clients in the homelessness sector.

2025 Priorities

- Expansion of Indigenous-focused Ontario Works case management services.
- Engagement through the Indigenous Well-being Advisory Circle to inform planning and programming.
- Housing Sustainability and Investment Roadmap will continue to provide 20% of the funding available for Indigenous-led affordable/supportive housing projects within the City of Hamilton.
- Strategic review within departments to align programs and service delivery to Urban Indigenous Strategy.



Infrastructure Investments

Accomplishments & Investments

2024 Accomplishments

- Continued investment in affordable housing.
- Approval of Ministry of Long-Term Care provincial funding to support the Macassa B-Wing Redevelopment, as well as Ministry approval to commence construction.
- Work on preliminary studies for 3 future community recreation centres.
- Approval of Paramedics central reporting station.
- Temporary 8 bay structure for Paramedic Services under construction.

2025 Investments

- Recreation Master Plan Implementation Strategy in early 2025 will provide detailed roadmap to execute recommendations related to facility investment needs in the Recreation Master Plan.
- Funding to initiate the site plan and station design process for the second Upper Stoney Creek Composite Fire Station at Upper Centennial and Hwy #20.
- 60% completion of Macassa Lodge B-Wing Development.



Building Back Better and Stronger

Building Back Better and Stronger: Cybersecurity Incident

2024 Service Continuity

- Staff reengineered processes to be manual to ensure continuation of service delivery.
- Implementation of Prevention of Error Based Transfers (POET) project at the Long-Term Care homes.
- Implemented paramedic narcotics control system.
- Retired two legacy IT systems in Ontario Works and integrated them into existing platforms.
- Business continuity plans were developed in Public Health Services to prepare for a similar loss of access to systems in the future.
- Submission of 2025 Bloomberg Global Mayor's Challenge with the theme of Public Service/Customer Experience Transformation: Building Back Better and Stronger.

2025 Priorities

- Internet redundancy project in long-term care to eliminate risks of manual processes.
- Hamilton Fire Department implementation of interim and permanent solutions for critical public safety functions and IT applications.
- Implementation of scheduling software at Macassa and Wentworth Lodges.



Proposed Operating Budget

2025 Proposed Tax Operating Summary

HEALTHY AND SAFE COMMUNITIES	2024 Restated	2025 Proposed Budget	2025 vs 2024		Council Referred Items	Business Cases	2025 vs. 2024		
			Change \$	Change %			Total 2025 Proposed Budget	Change \$	Change %
Housing Secretariat	4,360,192	4,714,687	354,495	8.1%	-	-	4,714,687	354,495	8.1%
Children's and Community Services	10,803,039	13,309,147	2,506,108	23.2%	-	-	3,309,147	2,506,108	23.2%
Hamilton Fire Department	107,623,134	115,797,343	8,174,209	7.6%	-	-	15,797,343	8,174,209	7.6%
Hamilton Paramedic Service	36,807,749	38,498,687	1,690,938	4.6%	-	-	38,498,687	1,690,938	4.6%
Housing Services	84,666,535	97,040,221	12,373,686	14.6%	49,140	-	97,089,361	12,422,826	14.7%
HSC Administration	3,246,249	3,283,013	36,765	1.1%	-	-	3,283,013	36,765	1.1%
Indigenous Relations	865,178	894,986	29,808	3.4%	-	-	894,986	29,808	3.4%
Long Term Care	14,670,101	15,121,293	451,192	3.1%	-	-	15,121,293	451,192	3.1%
Ontario Works	14,180,689	13,913,585	(267,104)	(1.9)%	-	-	13,913,585	(267,104)	(1.9)%
Public Health Services	16,070,221	17,808,292	1,738,071	10.8%	-	-	17,808,292	1,738,071	10.8%
Recreation	38,703,620	39,862,373	1,158,753	3.0%	-	-	39,862,373	1,158,753	3.0%
Presented in Budget Book	331,996,706	360,243,628	28,246,921	8.5%	49,140	-	360,292,768	28,296,061	8.5%
Additional CRI – HSC Admin*					160,220	-	160,220		
Total Healthy & Safe Communities	331,996,706	360,243,628	28,246,921	8.5%	209,360	-	360,452,988	28,456,281	8.6%

*Late addition Council Referred Item not included in the Budget Book

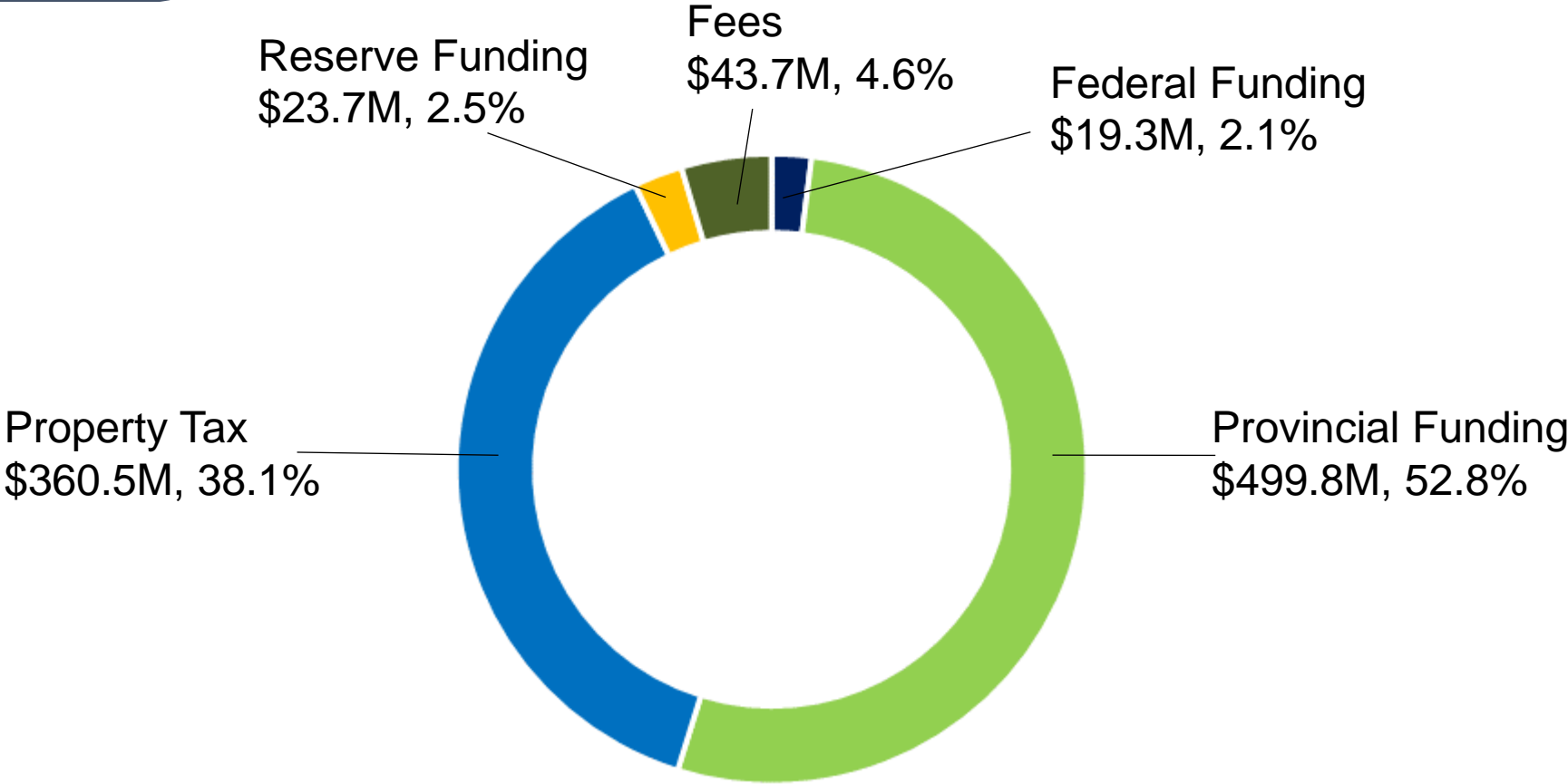
2025 Proposed Complement

HEALTHY AND SAFE COMMUNITIES	2024 Approved Budget FTE	2024 Restated Budget FTE	2025 Proposed Budget FTE	2025 Proposed vs. 2024 Restated	
				FTE Change	% Change
Housing Secretariat	3.00	3.00	3.00	0.00	0.0%
Children's and Community Services	91.00	91.00	91.00	0.00	0.0%
Hamilton Fire Department	615.30	615.30	611.30	(4.00)	(0.7)%
Hamilton Paramedic Service	431.36	432.36	434.36	2.00	0.5%
Housing Services	83.00	91.00	94.00	3.00	3.3%
HSC Administration	39.50	39.50	39.50	0.00	0.0%
Indigenous Relations	6.00	6.00	6.00	0.00	0.0%
Long Term Care	536.97	536.97	539.97	3.00	0.6%
Ontario Works	209.50	209.50	222.50	13.00	6.2%
Public Health Services	406.89	407.89	407.59	(0.30)	(0.1)%
Recreation	449.98	449.98	452.48	2.50	0.6%
Subtotal as Presented in Budget Book	2,872.50	2,882.50	2,901.70	19.20	0.7%
Additional CRI – HSC Admin*			1.00	1.00	
Total Healthy & Safe Communities	2,872.50	2,882.50	2,902.70	20.20	0.7%

*Late addition Council Referred Item not included in the Budget Book

\$947 M*
Gross Budget

Operating Budget Funding Sources



*Anomalies due to rounding

2025 Operating Budget Drivers

Proposed Net Operating Budget: \$360.5M | 100% of Total Departmental Budget Request

Budget Drivers \$28.25M | 8.5% difference from 2024

- \$19.50M | Employee related costs
- \$12.49M | Enhanced Housing & Homelessness supports
- \$2.82M | Materials, supplies, fuel and energy
- \$1.65M | Pressure from prior year reserve strategy
- \$1.50M | Reduction in Children's and Community Services Provincial Administrative Funding
- \$1.19M | Reserve contributions for vehicle and equipment replacement
- (\$8.96M) | Provincial Funding increases
- (\$1.94M) | User fee and other revenues

Service Enhancements and Sustainability

\$28.25M

8.5% of proposed

Council Referred Items

\$209K

5 projects | 0.01% of
proposed

Staff Business Cases

\$0

5 projects | 0% of
proposed

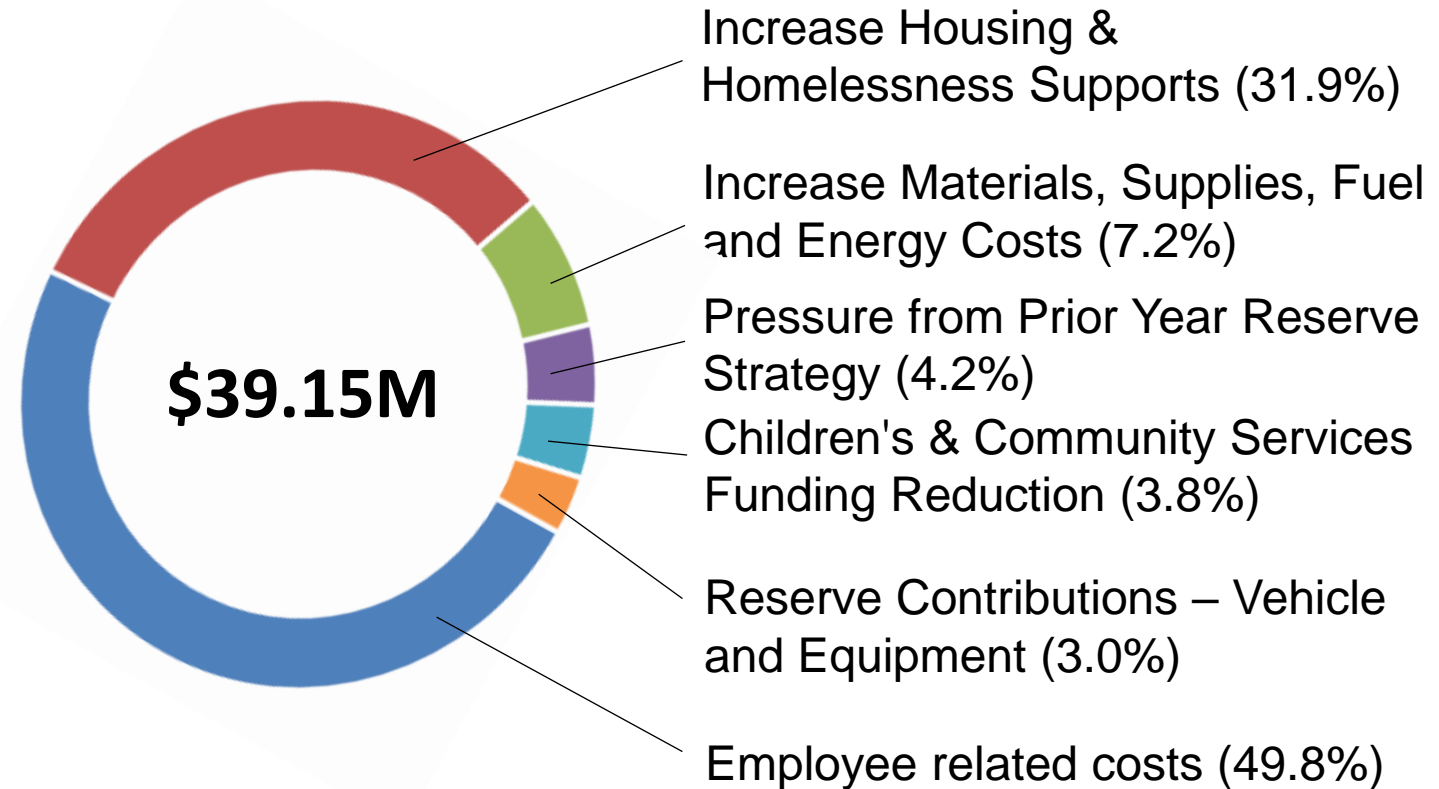
*discrepancies due to rounding

2025 Operating Budget Chart

Proposed Net Operating Budget: \$360.5M | 100% of Total Departmental Budget Request

Budget Drivers \$28.25M | 8.6% difference from 2024

Budget Pressure:	\$39.15M
Pressure Offsets:	
Additional Provincial Funding:	\$ 8.96M
Increased User Fees:	\$ 1.94M
Net Budget Pressure:	\$28.25M



*discrepancies due to rounding

Operating Budget Mitigation Strategies

Mitigation Achieved: \$21.5M | 5.6% decrease in Total Departmental Operating Budget

Mitigation Categories (efficiency, redundancies, deferrals, transfers from reserves, etc.)

- Advocacy to upper levels of government for funding to address Council priorities
 - Housing Investments to address council priorities (\$14.6M)
 - NG911 project 100% provincially funded
- Increases in:
 - User fee revenue (\$1.9M)
 - Provincial funding for Ontario Works used to reduce levy in other divisions (\$1.2M)
 - Gapping target (\$100K)
- Cost Avoidance
 - Use of reserve funding of Housing Initiatives (first quarter funding of Housing CRIs) (\$2.9M)
 - Business Case Initiatives to start in Q2 to save costs (524K)
- Long-Term Care Positions
 - Revenue generating positions to achieve Overtime reduction, documentation for dollars

*discrepancies due to rounding

Council Referred Operational Investments

1) Reducing Homelessness & Managing Encampments – HSC24027 (Housing Services & Hamilton Paramedic Service)

\$0 | 0% of Operating Budget Request

FTE Impact: 4.0 FTEs (2.0 FTE in Housing, 2.0 FTE in Paramedics)

2) Enhancements to the Homeless-serving System – HSC24027(b) (Housing Services)

\$0 | 0% of Operating Budget Request

3) Additional Emergency Shelter Beds – HSC24027(d) (Housing Services)

\$0 | 0% of Operating Budget Request

4) Emergency Shelter & Residential Care Facilities Systems Complaints Resolution Process – HSC23053 (Housing Services)

\$49,141 | <0.01% of Operating Budget Request

FTE Impact: 1.0 FTE in Housing

5) Mental Health Coordination – Crisis Response and Outreach Services (HSC Administration)

\$160,220 | <0.01% of Operating Budget Request

Ontario Works

2025 Funding Plan

2025 Net Levy Impact: \$0 / Gross Annualized Impact: \$2.37M

FTE Impact: 13.0 FTE (Provincially funded 100%)

- The province is restoring caseload-based administration funding which allows the City to access provincial funding to support delivery of financial & life stability supports to residents in poverty & achieve mandated provincial outcomes.

Recreation

Summer Camp Kidaca Program Extension

2025 Net Levy Impact: \$0 / Gross Annualized Impact: \$112K

FTE Impact: 2.5 FTE (Funded through increased User Fees)

Long Term Care

1) Resident Assessment Instrument Coordinator

2) Nurse Manager

3) Supervisor of Centralized Staffing

2025 Net Levy Impact: \$0 / Gross Annualized Impact: \$459K

FTE Impact: 3.0 FTE (Funded by year over year budget savings)

Department Multi-Year Outlook

	2026	2026 vs 2025 Change		2027	2027 vs 2026 Change		2028	2028 vs 2027 Change	
	Preliminary Net	\$	%	Preliminary Net	\$	%	Preliminary Net	\$	%
Housing Secretariat	4,868,616	153,929	3.3%	4,900,087	31,471	0.6%	4,928,088	28,000	0.6%
Children's and Community Services	13,618,224	309,077	2.3%	13,931,711	313,487	2.3%	14,224,722	293,011	2.1%
Hamilton Fire Department	122,952,509	7,155,166	6.2%	130,932,382	7,979,873	6.5%	139,667,786	8,735,405	6.7%
Hamilton Paramedic Service	40,801,586	2,302,898	6.0%	43,209,744	2,408,158	5.9%	45,949,959	2,740,215	6.3%
Housing Services	101,901,154	4,811,793	5.0%	104,539,023	2,637,868	2.6%	104,978,077	439,054	0.4%
HSC Administration	3,403,904	120,891	3.7%	3,526,194	122,290	3.6%	3,651,316	125,122	3.5%
Indigenous Relations	945,742	50,756	5.7%	1,002,088	56,346	6.0%	1,055,844	53,755	5.4%
Long Term Care	16,948,991	1,827,698	12.1%	18,559,395	1,610,404	9.5%	20,182,591	1,623,197	8.7%
Ontario Works	14,601,842	688,257	4.9%	15,065,609	463,768	3.2%	15,958,516	892,906	5.9%
Public Health Services	19,036,360	1,228,067	6.9%	20,345,366	1,309,006	6.9%	21,794,550	1,449,184	7.1%
Recreation	40,710,516	848,143	2.1%	41,529,346	818,830	2.0%	42,474,206	944,860	2.3%
Total Healthy and Safe Communities	379,789,444	19,496,676	5.4%	397,540,945	17,751,501	4.7%	414,865,654	17,324,710	4.4%

* NOTE: For more information on this slide, please refer to full budget report page 310



Proposed Capital Budget

2025 Proposed Capital Budget Summary

Hamilton Paramedic Service

Gross \$67.34M | Net \$0.00

- **\$62.0M** | New Facilities
- **\$4.34M** | Vehicle and Equipment Replacement
- **\$1.00M** | Training and Development

Hamilton Fire Department

Gross \$20.43M | Net \$0.00

- **\$10.4M** | Vehicle and Equipment Replacement
- **\$8.77M** | New Facilities
- **\$0.47M** | Facility Renovations
- **\$0.34M** | New Vehicles
- **\$0.26M** | Training Equipment
- **\$0.19M** | Record Digitization

Housing Services

Gross \$4.47M | Net \$0.00

- **\$1.27M** | Social Housing Capital Repairs and Regeneration
- **\$1.21M** | Poverty Reduction Investment - Indigenous Poverty Reduction
- **\$2.00M** | Poverty Reduction Investment - Social Housing Repairs & Renovations

Healthy and Safe Communities Administration

Gross \$0.28M | Net \$0.00

- **\$0.28M** | Health and Human Services Integration

*discrepancies due to rounding

2025 Proposed Capital Budget Summary Table

Division	2025 Proposed Budget (000's)						
	Gross Expenditure	Block Funding	Development Charges Revenue	Debt	WIP	Funded from Reserve	Net Levy
Hamilton Fire Department	20,428	1,000	300	8,472	-	10,656	-
Hamilton Paramedic Service	67,348	1,000	48,882	-	13,124	4,342	-
Housing Services	4,478	4,478	-	-	-	-	-
HSC Administration	275	275	-	-	-	-	-
	92,529	6,752	49,182	8,472	13,124	14,998	-

*discrepancies due to rounding

Operating Impacts of Capital

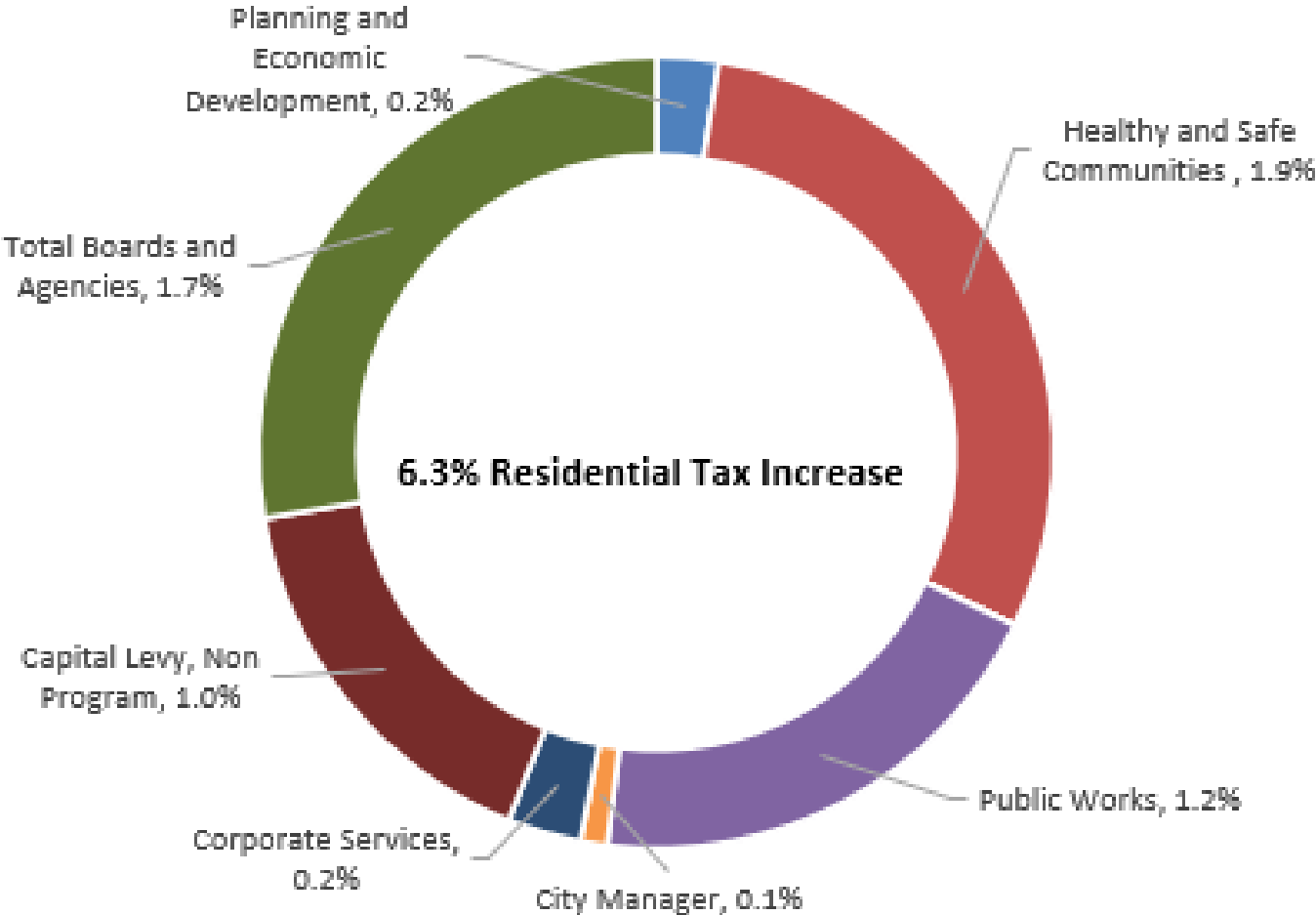
Project Title	2025	
	\$ (000's)	FTE
HAMILTON FIRE DEPARTMENT Mechanical Division Equipment and Storage Upgrades	17	
HAMILTON PARAMEDIC SERVICE Paramedic Central Reporting Station Operational and Clinical Innovation	210 80	
RECREATION Sir Wilfrid Laurier Gymnasium Addition	240	3.11
TOTAL	547	3.11

*discrepancies due to rounding



Proposed Budget Summary

Proposed Budget Summary





THANK YOU