



City of Hamilton
GENERAL ISSUES COMMITTEE
AGENDA

Meeting #: 002(g)
Date: February 5, 2021
Time: 9:30 a.m.
Location: Due to the COVID-19 and the Closure of City Hall

All electronic meetings can be viewed at:

City's Website:
<https://www.hamilton.ca/council-committee/council-committee-meetings/meetings-and-agendas>

City's YouTube Channel:
<https://www.youtube.com/user/InsideCityofHamilton> or Cable 14

Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

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(Deferred from the January 26, 2021 GIC)

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**GENERAL ISSUES COMMITTEE
(2021 OPERATING BUDGET)
MINUTES 21-002(f)**

9:30 a.m.

Thursday, January 28, 2021

Due to COVID-19 and the closure of City Hall, this meeting was held virtually.

Present: Mayor F. Eisenberger, Deputy Mayor B. Clark (Chair)
Councillors M. Wilson, J. Farr, N. Nann, S. Merulla, C. Collins,
T. Jackson, E. Pauls, J.P. Danko, M. Pearson, B. Johnson,
L. Ferguson, A. VanderBeek, T. Whitehead, J. Partridge

THE FOLLOWING ITEMS WERE REFERRED TO COUNCIL FOR INFORMATION:

(a) APPROVAL OF AGENDA (Item 1)

The Committee Clerk advised of the following changes to the agenda:

3. APPROVAL OF MINUTES OF PREVIOUS MEETING

3.1 January 27, 2021

8. MOTIONS

8.2 Review of the Utilization and Performance of City Facilities and Assets

This Motion has been withdrawn from the agenda.

(Pearson/VanderBeek)

That the agenda for the January 28, 2021 General Issues Committee (Budget) meeting be approved, as amended.

Result: Motion CARRIED by a vote of 14 to 0, as follows:

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Absent	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Chad Collins
Yes	-	Ward 6 Councillor Tom Jackson

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Yes	-	Ward 7	Councillor Esther Pauls
Yes	-	Ward 8	Councillor J. P. Danko
Yes	-	Ward 9	Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10	Councillor Maria Pearson
Yes	-	Ward 11	Councillor Brenda Johnson
Yes	-	Ward 12	Councillor Lloyd Ferguson
Yes	-	Ward 13	Councillor Arlene VanderBeek
Absent	-	Ward 14	Councillor Terry Whitehead
Yes	-	Ward 15	Councillor Judi Partridge

(b) DECLARATIONS OF INTEREST (Item 2)

There were no declarations of interest.

(c) APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 3)

(i) January 27, 2021 (Item 3.1)

(Partridge/Pauls)

That the Minutes of the January 27, 2021 General Issues Committee (Budget) meeting be approved, as presented.

Result: Motion CARRIED by a vote of 14 to 0, as follows:

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Absent	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Chad Collins
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10 Councillor Maria Pearson
Yes	-	Ward 11 Councillor Brenda Johnson
Yes	-	Ward 12 Councillor Lloyd Ferguson
Yes	-	Ward 13 Councillor Arlene VanderBeek
Absent	-	Ward 14 Councillor Terry Whitehead
Yes	-	Ward 15 Councillor Judi Partridge

(d) COMMUNICATIONS (Item 4)

- (i) Correspondence from Denise Arkell, Executive Director of Neighbour to Neighbour, respecting a Funding Proposal for Neighbour to Neighbor (Item 4.1)**

(Danko/Pearson)

That the correspondence from Denise Arkell, Executive Director of Neighbour to Neighbour, respecting a Funding Proposal for Neighbour to Neighbor, be received and referred to consideration of Item 8.1.

Result: Motion CARRIED by a vote of 14 to 0, as follows:

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Absent	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Chad Collins
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10 Councillor Maria Pearson
Yes	-	Ward 11 Councillor Brenda Johnson
Yes	-	Ward 12 Councillor Lloyd Ferguson
Yes	-	Ward 13 Councillor Arlene VanderBeek
Absent	-	Ward 14 Councillor Terry Whitehead
Yes	-	Ward 15 Councillor Judi Partridge

(e) PRESENTATIONS (Item 6)

- (i) Healthy & Safe Communities – 2021 Operating Budget (Item 6.1)**

Paul Johnson, General Manager, Healthy & Safe Communities Department, provided a PowerPoint presentation respecting the Healthy & Safe Communities Department's 2021 Operating Budget.

(Partridge/Eisenberger)

That the presentation, respecting the Healthy & Safe Communities Department's 2021 Operating Budget, be received.

Result: Motion CARRIED by a vote of 14 to 0, as follows:

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Absent	-	Ward 2 Councillor Jason Farr

Yes	-	Ward 3	Councillor Nrinder Nann
Yes	-	Ward 4	Councillor Sam Merulla
Absent	-	Ward 5	Councillor Chad Collins
Yes	-	Ward 6	Councillor Tom Jackson
Yes	-	Ward 7	Councillor Esther Pauls
Yes	-	Ward 8	Councillor J. P. Danko
Yes	-	Ward 9	Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10	Councillor Maria Pearson
Yes	-	Ward 11	Councillor Brenda Johnson
Yes	-	Ward 12	Councillor Lloyd Ferguson
Yes	-	Ward 13	Councillor Arlene VanderBeek
Yes	-	Ward 14	Councillor Terry Whitehead
Yes	-	Ward 15	Councillor Judi Partridge

(f) MOTIONS (Item 8)

(i) Neighbour to Neighbour Community Food Centre Funding (Item 8.1)

(Danko/Whitehead)

That the Motion, respecting Neighbour to Neighbour Community Food Centre Funding, be DEFERRED to the February 11, 2021 General Issues Committee (Budget) meeting, with the following direction:

That staff be directed to confirm the policy for the City Enrichment Fund (CEF) with respect to receiving funds from the CEF and other funding sources from within the City; and, to obtain clarify/specific details of the Neighbour to Neighbour request, and report back to the General Issues Committee on February 11, 2021.

Result: Motion CARRIED by a vote of 15 to 1, as follows:

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Chad Collins
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10 Councillor Maria Pearson
No	-	Ward 11 Councillor Brenda Johnson
Yes	-	Ward 12 Councillor Lloyd Ferguson
Yes	-	Ward 13 Councillor Arlene VanderBeek
Yes	-	Ward 14 Councillor Terry Whitehead
Yes	-	Ward 15 Councillor Judi Partridge

(ii) Increased Municipal Law and Parking Enforcement in the Waterfall Areas Across the City – Pilot Program (Item 8.3)

(VanderBeek/Clark)

WHEREAS, City Council, at its March 27, 2019 meeting, approved the creation of a multi-disciplinary working group to conduct a comprehensive, multi-faceted investigation of public safety and the negative impacts to the Greensville and Dundas neighbourhoods associated with the increase in visitors to Webster and Tews Falls and the Dundas Peak;

WHEREAS, this multi-disciplinary working group continues to meet regularly and in consultation with the Ward 13 Councillor, to troubleshoot the continuing problems in residential areas in the vicinities of Webster and Tews Falls and the Dundas Peak;

WHEREAS, the Hamilton Conservation Authority's shuttle-bus operation was suspended during 2020, due to the COVID-19 pandemic;

WHEREAS, despite many City Council approved regulations and increased fines, regular enforcement, and other improvement measures being enacted/conducted, as well as a reservation system being tested by the Hamilton Conservation Authority, increased visitors to Webster and Tews Falls and the Dundas Peak continue to have negative impacts on area residents;

WHEREAS, requests for by-law enforcement at other Hamilton Waterfall areas continue to increase;

THEREFORE, BE IT RESOLVED:

That the General Manager of Planning and Economic Development be directed to report back to the General Issues Committee, during the 2021 Operating budget process, with options and costing for a pilot program involving increased Municipal Law and Parking Enforcement service levels in the waterfall areas across the City where challenges have been identified on weekends from March 15, 2021 through to November 15, 2021, with that report to include a 3 year overview of the net revenues generated through Waterfall parking enforcement in these areas.

Result: Motion CARRIED by a vote of 16 to 0, as follows:

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Chad Collins
Yes	-	Ward 6 Councillor Tom Jackson

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Yes	-	Ward 7	Councillor Esther Pauls
Yes	-	Ward 8	Councillor J. P. Danko
Yes	-	Ward 9	Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10	Councillor Maria Pearson
Yes	-	Ward 11	Councillor Brenda Johnson
Yes	-	Ward 12	Councillor Lloyd Ferguson
Yes	-	Ward 13	Councillor Arlene VanderBeek
Yes	-	Ward 14	Councillor Terry Whitehead
Yes	-	Ward 15	Councillor Judi Partridge

(g) ADJOURNMENT (Item 10)

(Eisenberger/Ferguson)

That, there being no further business, the General Issues Committee (Budget), be adjourned at 1:53 p.m.

Result: Motion CARRIED by a vote of 15 to 0, as follows:

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Absent	-	Ward 2 Councillor Jason Farr
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Chad Collins
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10 Councillor Maria Pearson
Yes	-	Ward 11 Councillor Brenda Johnson
Yes	-	Ward 12 Councillor Lloyd Ferguson
Yes	-	Ward 13 Councillor Arlene VanderBeek
Yes	-	Ward 14 Councillor Terry Whitehead
Yes	-	Ward 15 Councillor Judi Partridge

Respectfully submitted,

Deputy Mayor Brad Clark
Chair, General Issues Committee

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk



Hamilton

CITY MANAGER'S OFFICE

CITY MANAGER'S OFFICE

Advance Corporate Strategy and Term of Council Priorities

Advance Intergovernmental Relations & Equity, Diversity & Inclusion Strategies

Deliver Proactive and Responsive Communications

Enhance Data Use and Digital Technologies

Recruit, Develop and Retain a Diverse and Talented Workforce

Support a Culture of Innovation & Continuous Improvement

Promote & Support Employee Health & Wellness

Promote & Manage Risk, Transparency & Compliance

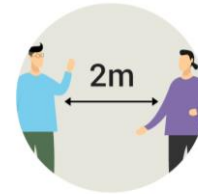
Supporting the City's Emergency Response

- Oversaw establishment and operation of **centralized supply depot**
 - Undertook **2** Personal Protective Equipment (PPE) **process audits**
- Directed **staff redeployment** to critical services
 - **75** resource requests and **287** staff redeployed corporate wide
- Directed **acquisition of technology and other supports** to facilitate remote working and telecommuting
- Supported **3D printing Personal Protective Equipment** (face shields) collaboration
- Provided **logistics support** for mobilization of temporary men's shelter at First Ontario Center

COVID-19 Emergency Response

Supporting our Community

- Create and manage **Communications**:
 - **61** media briefings
 - **16** virtual town hall events
 - **1,000+** graphics created
- Supported shift to **online public engagement**
- **City Enrichment Fund adjustments** to support recipient program changes



KEEP A 2M DISTANCE



WASH YOUR HANDS



DON'T GATHER



Supporting our Employees to Ensure Continued Service Delivery

- Developed **21** NEW policies, procedures and guidelines around COVID-19 protocols
- Tracked **11,130** employee COVID-19 tests
- Developed employee **COVID Online Health Screening Tool**
- Migrated to **on-line and virtual training and learning**
 - Delivered **35** virtual health and safety training sessions



Term of Council Priorities

Climate Change

Multi-Modal Transportation

Homelessness & Affordable Housing

Integrated Growth & Development

Fiscal Health & Financial Management

Equity, Diversity & Inclusion

Trust & Confidence in City Government

A Healthy, Respectful & Supportive
Workplace



23
NEW Indicators
of Success

www.Hamilton.ca/trustandconfidence

2020 Equity, Diversity & Inclusion - External

- Hate Mitigation and Prevention
 - Completed initial consultation engaging **200+** residents and equity seeking groups
 - Developed **20** draft recommendations
 - Council approved advocacy work
- Established Community Advisory Panel to support Board recruitment for re-establishment of Hamilton Anti-Racism Resource Centre (HARRC)
- Working with City of Hamilton anchor institutions (HAIL) and GTHA Municipal Network to:
 - Create better understanding of common equity, diversity and inclusion issues
 - Identify joint priorities and opportunities to effect change
- Migrated equity, diversity and inclusion related Volunteer Advisory Committees of Council to virtual formats

- Developed and undertook City of Hamilton employment equity survey
 - **3315** city staff responded
- Standardized interview guide created and implemented
 - Includes equity, diversity and inclusion questions for all people leaders
 - All hiring managers trained
- Equity, diversity and inclusion framework Steering Committee established
- Developed and integrated equity, diversity and inclusion competencies into the annual performance accountability process

Trust & Confidence in City Government

**NEW in
2020**

June – December 2020



Share Your Voice. Shape Our City.

Learn about important City initiatives and engage with the community. We want you to share your ideas and feedback to make Hamilton an even better place to live, work and play.

REGISTER TODAY!

24

**Initiatives
(to date)**

~23,000

Visitors

18,000 +

Visitors Aware

150+

**Staff participated
in Community of
Practice**

4000+

**Visitor
Contributions**

8000+

**Visitors
Informed**

Trust & Confidence in City Government

Open Hamilton

Search for open data, maps...

86,299

Page Views

50%



80,505

Dataset Views

542%



236

Total data sets

14%



31,000

NEW Social Media Followers

26%



Web Users

28%



56,544

COVID-19 Case Counts by Census Tract Downloads

1M+

COVID-19 Interactive Map Views

Our City Survey Responses

5,771

Phone

3,374

Online

2020 Trust & Confidence in City Government

Accountable Hamilton

99%
Audit
Recommendations
Accepted

Accessible Transit Service
Eligibility Audit

Framework for Reporting
Serious Matters for Council

20%
Reports
Substantiated

31
Investigations
Launched

85%
Investigations
Closed

\$202K

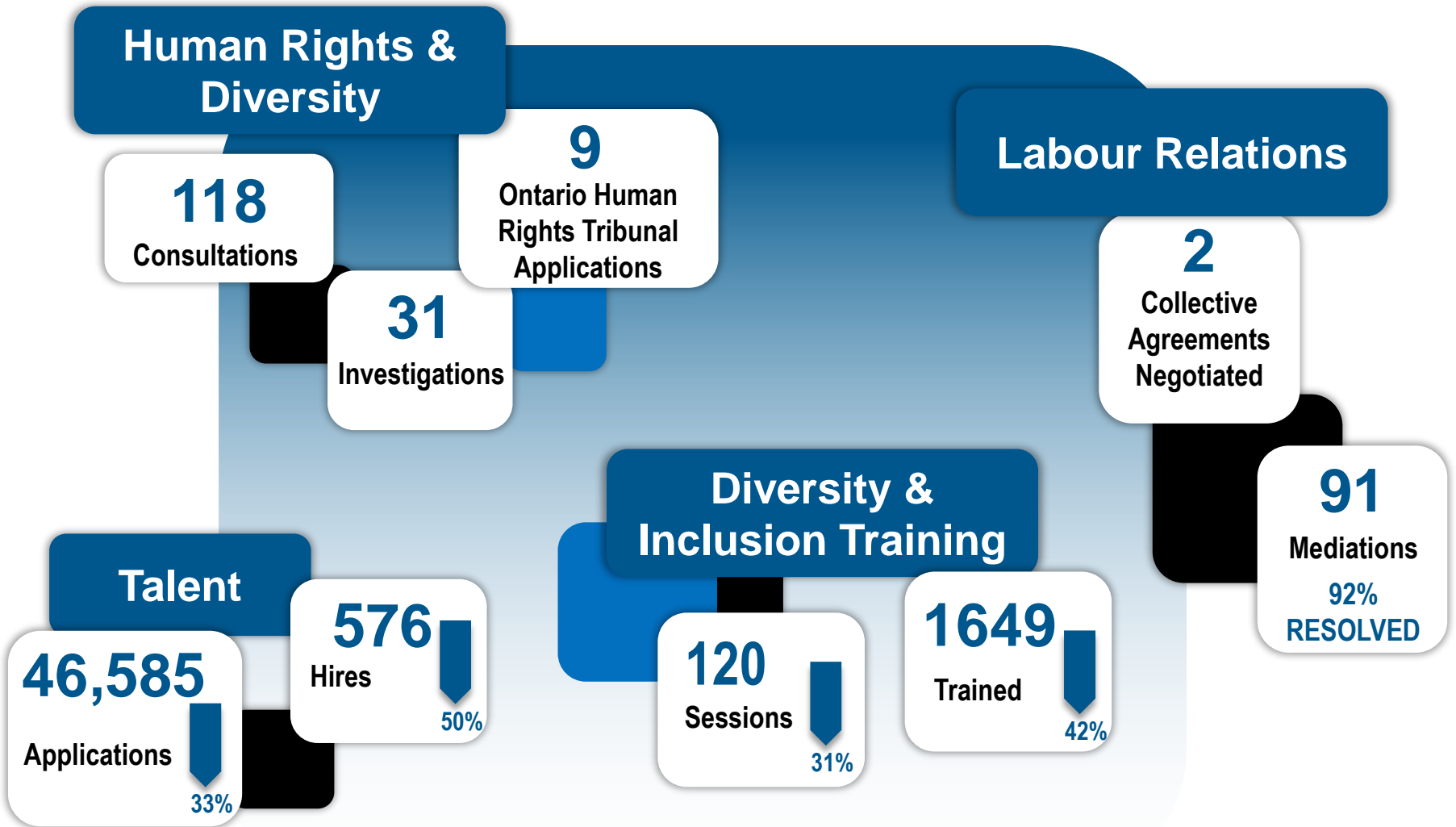
Loss or Waste Substantiated
\$100K – Fraud
\$45K Waste
\$57K – Unable to determine

- 5 terminations
- 3 disciplinary actions
- 2 other (incl. retirements)
- \$21K losses recovered



January 2019 to June 2020

A Healthy, Respectful & Supportive Workplace



A Healthy, Respectful & Supportive Workplace




Supporting Our Employees

9507
LifeSpeak
OnDemand  236%

Top 5 Topics Accessed

4
Employee
Virtual
Townhalls

20
All Staff
Emails


2805	Mental Health	 978%
1357	Physical Conditions & Diseases	New to top 5
1214	Stress Management & Resilience	 244%
953	Parenting & Caregiving	New to top 5
927	Professional Development	 7%

28
Hamilton
Responds
Weekly
Emails

Other 2020 Highlights

Strategic Partnerships & Revenue Generation



18%  Revenue increase and in-kind contributions

\$800k	\$1.3M
cash revenues	in-kind contributions

TOP7
INTELLIGENT
COMMUNITIES
OF THE YEAR

City Enrichment Fund

CityLAB
(since 2017)

2234	Students
83	Staff
63	Instructors
124	Projects

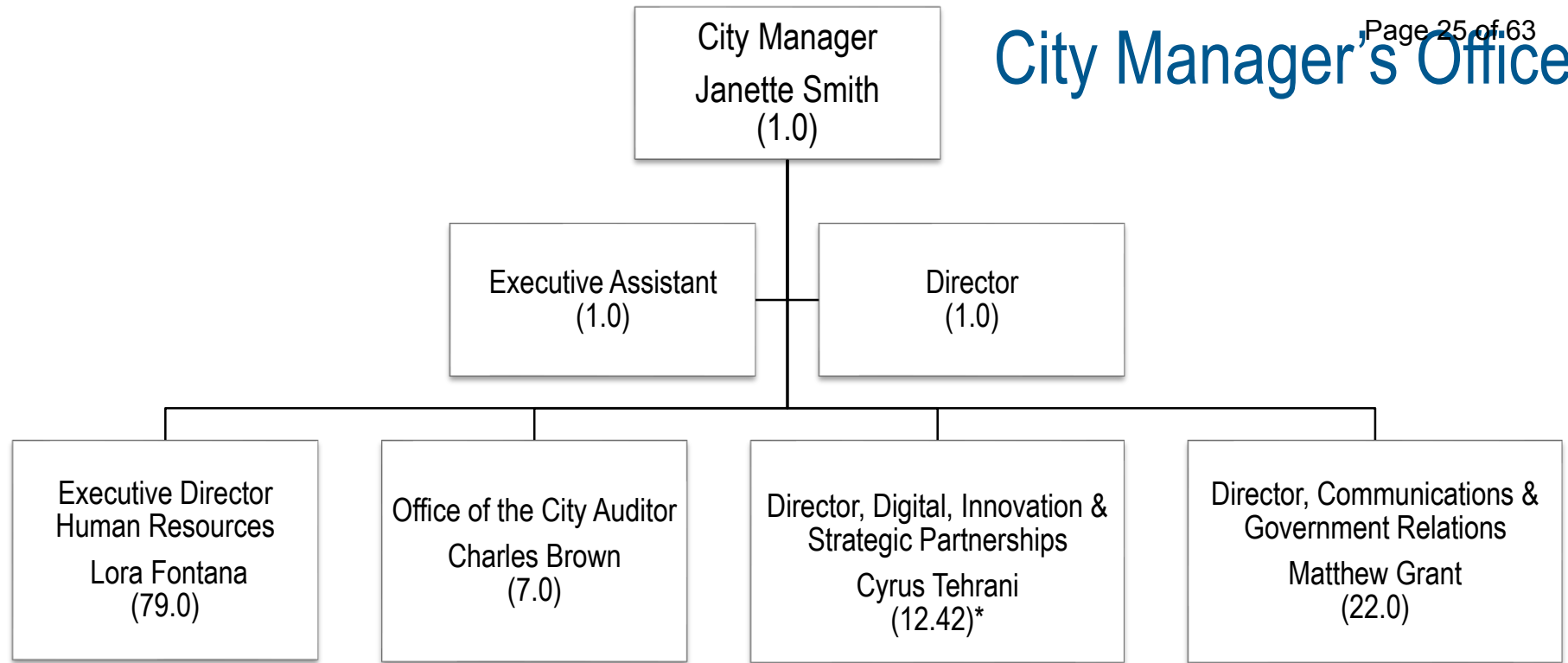
\$5.43M

224	253
Programs	Unique organizations and artists

2021 PRELIMINARY TAX OPERATING BUDGET

City Manager's Office

City Manager's Office



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	19	106.42	125.42	5.6:1
2021	19	104.42	123.42	5.6:1
Change	0	-2**	-2	

* Denotes positions in complement funded by operating departments (4.42 FTE for Hamilton Farmer's Market)

** Decrease due to elimination of FTEs as per 2020 Operating Budget Report FCS20001(a)

2021 Operating Budget by Division

	2020	2021	2021	2021	2021-2020	2021-2020
	Restated Net Operating	Gross Expenditure	Gross Revenue	Net Operating	\$	%
City Manager						
Office of the City Auditor	1,142,440	1,205,130	(30,000)	1,175,130	32,690	2.9%
CMO - Admin	408,540	443,220	(30,000)	413,220	4,680	1.1%
Communications & Government Relations	2,569,550	2,677,490	(30,000)	2,647,490	77,940	3.0%
Digital, Innovations & Strategic Partnerships	512,700	1,266,650	(648,490)	618,160	105,460	20.6%
Human Resources	7,744,560	10,046,630	(2,033,710)	8,012,920	268,360	3.5%
Total City Manager	12,377,790	15,639,120	(2,772,200)	12,866,920	489,130	4.0%

2021 Departmental Budget Drivers

Department Budget Drivers	Impact (\$000s)
Employee Related Costs	\$310
Facilities and IT Recoveries	\$34
Reduced Reserve Recoveries (HR)	\$52
Reduction in Revenues	\$76

Multi-Year Outlook by Division

	Preliminary	Multi-year Outlook					
	2021	2022		2023		2024	
	Budget \$	Budget \$	% Change from 2021	Budget \$	% Change from 2022	Budget \$	% Change from 2023
City Manager							
Office of the City Auditor	1,175,130	1,199,450	2.1%	1,223,250	2.0%	1,247,010	1.9%
CMO - Admin	413,220	424,410	2.7%	436,540	2.9%	448,840	2.8%
Communications & Government Relations	2,647,490	2,706,020	2.2%	2,766,280	2.2%	2,825,900	2.2%
Digital, Innovations & Strategic Partnerships	618,160	628,040	1.6%	644,150	2.6%	659,120	2.3%
Human Resources	8,012,920	8,192,220	2.2%	8,376,370	2.2%	8,569,320	2.3%
Total City Manager	12,866,920	13,150,140	2.2%	13,446,590	2.3%	13,750,190	2.3%

LOOKING AHEAD

2021 - 2024

CITY MANAGER'S OFFICE

Advance Corporate Strategy and Term of Council Priorities

Advance Intergovernmental Relations & Equity, Diversity & Inclusion Strategies

Deliver Proactive and Responsive Communications

Enhance Data Use and Digital Technologies

Recruit, Develop and Retain a Diverse and Talented Workforce

Support a Culture of Innovation and Continuous Improvement

Promote and Support Employee Health and Wellness

Promote and Manage Risk, Transparency and Compliance

2021 COVID-19 Emergency Response

- Continuing to Support the **City's Emergency Response** and **Our Community**
 - Human Resources, Logistics and Communications
- Continuing to Support **Our Employees to Ensure Continued Service Delivery**
 - Ongoing redeployments
 - Ongoing logistics
 - Supporting employee mental and physical health and well-being
 - Employee Testing and Contract Tracing
- Support post COVID-19 **Recovery**
 - Transitioning employees back to the work place

- Finalize and implement hate prevention and mitigation strategy recommendations
- Operationalize Hamilton Anti-Racism Resource Centre (HARRC) Board
- Assess current online service areas and identify opportunities for enhancements or new online service options
- Increase number of data sets available on Open Hamilton
- Continued advocacy for improved broadband
- Development and Council approval of public engagement policy
- Complete website redesign
- Develop intergovernmental relations strategy

- Finalize organizational equity, diversity and inclusion framework
- Increase HR self serve capabilities to provide on-demand real time data
- Plan for and undertake the 2nd employee wide Our People Survey
- Undertake non-union benefit plan redesign
- Seek opportunities for improved employee wellness through monitoring usage of existing resources and mental health initiatives feedback
- Initiate evaluation of Code Red and assessment of equity, diversity and inclusion audits
- Complete audits related to:
 - Road operations and construction programs
 - Cybersecurity
 - Grightmire arena

- Launch annual impact progress report to share key metrics, outcomes and progress on various community equity, diversity and inclusion initiatives
- Strengthen strategic alliances with HAIL, GTHA municipalities, FCM and AMO to address and prioritize actions around common equity, diversity and inclusion issues
- Confirm new term of Council priorities and ensure alignment of City programs
- Extend CityLAB program and expand scope
- Enhance innovation and strategic partnership opportunities
- Upgrade and expand City's digital infrastructure in support of ongoing smart city initiatives
- Create and implement new Corporate communications strategy
- Action intergovernmental relations strategy

- Implement equity, diversity and inclusion framework into City programs and service delivery models
- Continue to increase HR self serve capabilities, enhancing data capabilities
- Launch of non-union benefit plan redesign
- Report results of 2021 Our People Survey and develop and implement action plans
- Complete evaluation of Code Red and assessment of equity, diversity and inclusions audits
- Evaluate Fraud and Waste Hotline pilot, making recommendations on next steps



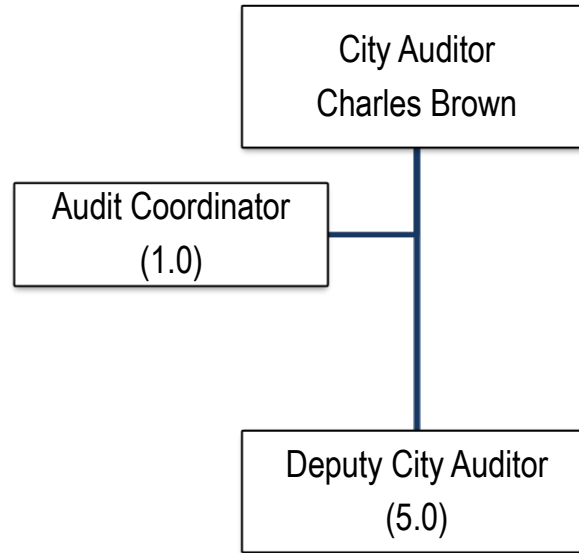
Hamilton

THANK YOU

2021 PRELIMINARY TAX OPERATING BUDGET

Office of the City Auditor

Office of the City Auditor



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	2	5	7	2.5:1
2021	2	5	7	2.5:1
Change	0	0	0	

2021 Operating Budget

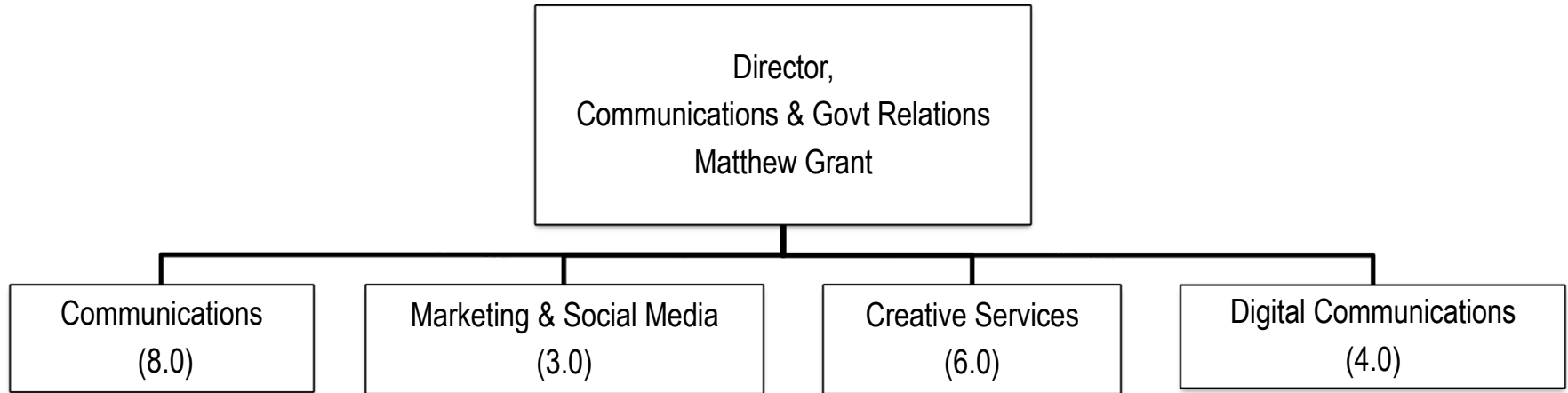
	2020	2021	2021	2021	2021-2020	2021-2020
	Restated Net Operating	Gross Expenditure	Gross Revenue	Net Operating	\$	%
Office of the City Auditor	1,142,440	1,205,130	-30,000	1,175,130	32,690	2.9%
Total Office of the City Auditor	1,142,440	1,205,130	-30,000	1,175,130	32,690	2.9%

2021 Office of the City Auditor Budget Drivers	Impact (\$000)
Employee Related Costs – Merit and Benefit increases	\$23

2021 PRELIMINARY TAX OPERATING BUDGET

Communications & Government Relations

Communications & Govt Relations



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	2	22	24	11:1
2021	2	20	22	10:1
Change	0	-2*	-2	

* Decrease due to elimination of FTEs as per 2020 Operating Budget Report FCS20001(a)

2021 Operating Budget

	2020	2021	2021	2021	2021-2020	2021-2020
	Restated Net Operating	Gross Expenditure	Gross Revenue	Net Operating	\$	%
Communications & Government Relations						
Communications	2,078,860	2,170,100	-30,000	2,140,100	61,240	2.9%
Comms & GR Admin	490,690	507,390	-	507,390	16,700	3.4%
Total Communications & Government Relations	2,569,550	2,677,490	-30,000	2,647,490	77,940	3.0%

2021 Communications & Government Relations Budget Drivers

Impact (\$000)

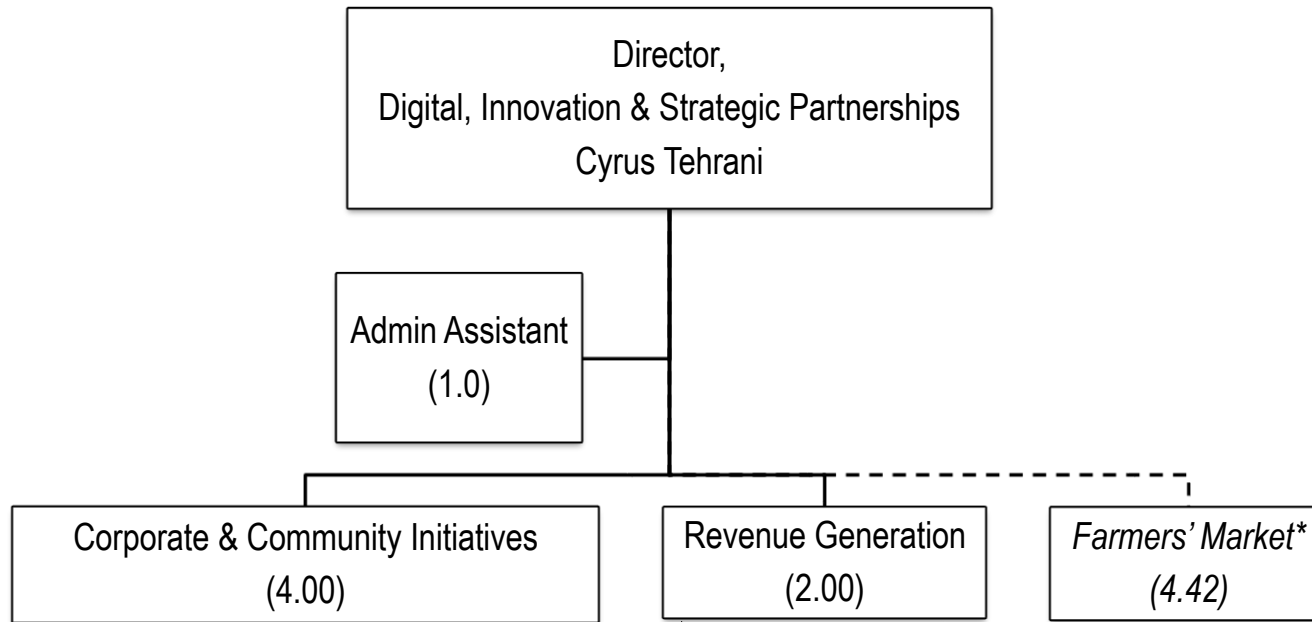
Employee Related Costs – Merit and Benefit increases

\$62

2021 PRELIMINARY TAX OPERATING BUDGET

Digital, Innovation & Strategic Partnerships

Digital, Innovation & Strategic Partnerships



Complement (FTE)	Management	* Distributed Management	Other	* Distributed Other	Total	Staff to Management Ratio
2020	3	1	5	3.42	12.42	2.1:1
2021	3	1	5	3.42	12.42	2.1:1
Change	0	0	0	0	0	

*Denotes positions in complement funded by operating departments (4.42 FTE for Hamilton Farmer's Market)

2021 Operating Budget

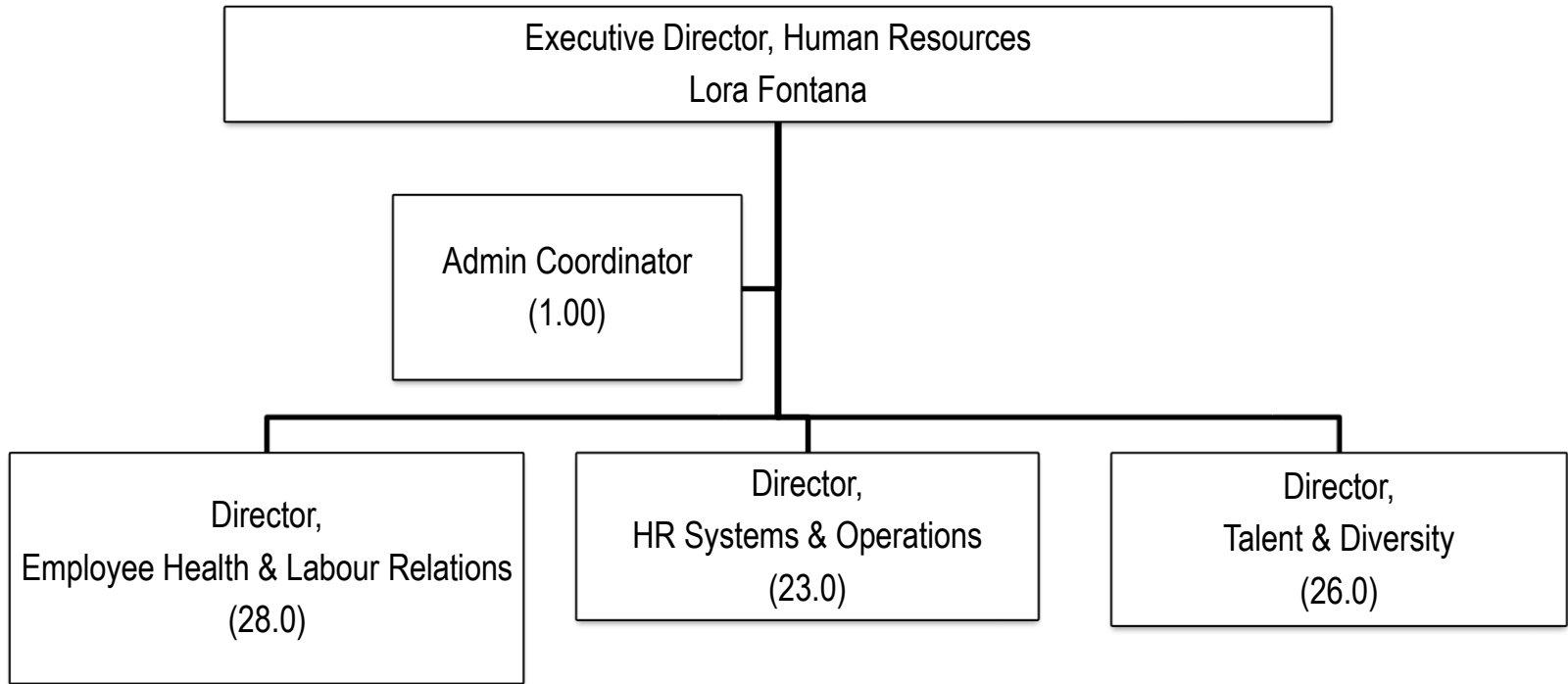
	2020	2021	2021	2021	2021-2020	2021-2020
	Restated Net Operating	Gross Expenditure	Gross Revenue	Net Operating	\$	%
Digital Innovations & Strategic Partnerships						
Corporate And Community Initiatives	695,890	709,990	-	709,990	14,100	2.0%
Revenue Generation	-482,800	248,490	-648,490	-400,000	82,800	(17.1%)
Digital Office	299,610	308,170	-	308,170	8,560	2.9%
Total Digital Innovations & Strategic Partnerships	512,700	1,266,650	-648,490	618,160	105,460	20.6%

2021 Digital, Innovation & Strategic Partnerships Budget Drivers	Impact (\$000)
Employee Related Costs – Merit and Benefit increases	\$27
Reduction in Sponsorship Revenues	\$76

2021 PRELIMINARY TAX OPERATING BUDGET

Human Resources

Human Resources



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	9	70	79	7.8:1
2021	9	70	79	7.8:1
Change	0	0	0	

2021 Operating Budget

	2020	2021	2021	2021	2021-2020	2021-2020
	Restated Net Operating	Gross Expenditure	Gross Revenue	Net Operating	\$	%
Human Resources						
Emp Health & Labour Relations	2,949,830	4,273,300	-1,242,450	3,030,850	81,020	2.7%
HR Systems & Operations	2,052,850	2,737,170	-626,900	2,110,270	57,420	2.8%
Human Resources Admin	235,880	265,910	-20,860	245,050	9,170	3.9%
Talent and Diversity	2,506,000	2,770,250	-143,500	2,626,750	120,750	4.8%
Total Human Resources	7,744,560	10,046,630	-2,033,710	8,012,920	268,360	3.5%

2021 Human Resources Budget Drivers

Impact (\$000)

Employee Related Costs– Merit and Benefit increases

\$185

Recovery from WSIB & Benefit reserves decrease

\$52



Hamilton

**2021 PRELIMINARY TAX OPERATING
BUDGET- CORPORATE FINANCIALS
& NON PROGRAM REVENUES**

GIC- FEBRUARY 5, 2021

CORPORATE FINANCIALS AND NON PROGRAM REVENUES

2021 OPERATING BUDGET

Corporate Financials – Corporate Expenditures

\$'000s

Category	2020 Restated Budget	2021 Preliminary Budget	Change (\$)	Change (%)
Corporate Initiatives	3,019.7	7,750.4	4,730.8	156.7%
Corporate Pensions, Benefits & Contingency	16,059.5	15,654.0	(405.5)	-2.5%
Total Expenditures	19,079.1	23,404.4	4,325.3	22.7%

Corporate Financials – Corporate Expenditures

Cost Drivers \$'000s

Category	2020 Restated Budget	2021 Preliminary Budget	Change (\$)	Change (%)
Corporate Initiatives				
Area Rated Levy	2,729.1	2,729.1	-	0.0%
Operating Impact of Capital		3,357.6	3,357.6	n/a
Cost Recovery Adjust	(1,313.3)		1,313.3	-
Other	1,603.8	1,663.8	60.0	3.7%
Sub Total	3,019.7	7,750.4	4,730.8	156.7%
Corporate Pensions, Benefits & Contingency				
Contingency Adjustment	1,199.9	150.0	(1,049.9)	-87.5%
Employee Benefits Sick & Vacation Pay	1,610.0	1,890.0	280.0	17.4%
Retiree Benefits	13,249.6	13,614.0	364.4	2.8%
Sub Total	16,059.5	15,654.0	(405.5)	-2.5%
Total Corporate Financials	19,079.1	23,404.4	4,325.3	22.7%

Non-Program Revenues - Tax Adjustments

Tax Adjustments - 2021 Budget				\$'000
Category	2020 Restated Budget	2021 Preliminary Budget	Change (\$)	Change (%)
Payment In Lieu	(16,026.3)	(16,399.7)	(373.4)	2.3%
Penalties and Interest	(11,000.0)	(11,000.0)	-	0.0%
Right of Way	(3,228.0)	(3,227.0)	1.0	0.0%
Senior Tax Credit	567.0	537.0	(30.0)	-5.3%
Supplementary Taxes	(9,925.0)	(9,925.0)	-	0.0%
Tax Remissions & Write Offs	7,800.0	7,770.0	(30.0)	-0.4%
Tax - ERASE Grant	600.0	600.0	-	0.0%
Tax - ENTERPRISE Grant	700.0	900.0	200.0	28.6%
Tax - LEED Grant	500.0	300.0	(200.0)	-40.0%
Total Tax Adjustments	(30,012.3)	(30,444.7)	(432.4)	1.4%

Non-Program Revenues - Other

Other Revenues - 2021 Budget				\$'000
Category	2020 Restated Budget	2021 Preliminary Budget	Change (\$)	Change (%)
Hydro Dividend and Other Interest	(5,300.0)	(5,281.5)	18.5	-0.3%
Investment Income	(4,100.0)	(4,100.0)	-	0.0%
Slot Revenues	(5,200.0)	(5,200.0)	-	0.0%
POA Revenues	(2,421.0)	(1,322.3)	1,098.8	-45.4%
Provincial Funding	(292.0)		292.0	-100.0%
Total Other Revenues	(17,313.0)	(15,903.8)	1,409.3	-8.1%

The COVID related revenue loss for POA is eligible for Provincial Funding under the Safe Restart Program; the budget adjustment for this is identified in Amendment

Non-Program Revenues - Trend Analysis - \$'M

Category	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Proj Actual 2020	Budget 2021	5 Yr Ave 2016-20
Tax Adjustments							
Payment In Lieu	(15.9)	(16.0)	(16.4)	(16.6)	(16.4)	(16.4)	(16.3)
Penalties and Interest	(11.6)	(11.5)	(11.2)	(12.0)	(11.0)	(11.0)	(11.5)
Right of Way	(3.2)	(3.2)	(3.2)	(3.2)	(3.2)	(3.2)	(3.2)
Senior Tax Credit	0.6	0.6	0.6	0.6	0.5	0.5	0.6
Supplementary Taxes	(7.9)	(11.2)	(10.4)	(10.5)	(9.9)	(9.9)	(10.0)
Tax Remissions/Write Offs	16.3	24.5	11.3	5.0	8.3	9.6	13.1
Sub Total:Tax Adjustments	(21.6)	(16.8)	(29.4)	(36.8)	(31.7)	(30.4)	(27.3)
Corporate Revenues							
Hydro Dividend/Other Interest	(5.5)	(10.3)	(2.6)	(4.8)	(3.5)	(5.3)	(5.3)
Investment Income	(4.1)	(4.1)	(4.1)	(4.1)	(4.1)	(4.1)	(4.1)
POA Revenues	(3.0)	(2.9)	(3.0)	(3.1)	1.8	(1.3)	(2.0)
Slot Revenues	(5.0)	(5.3)	(5.3)	(5.5)	(2.2)	(5.2)	(4.7)
Sub Total:Corporate Revenues	(17.6)	(22.5)	(15.0)	(17.4)	(8.0)	(15.9)	(16.1)
NET LEVY	(39.2)	(39.3)	(44.4)	(54.2)	(39.7)	(46.3)	(43.4)

Corporate Financials – Budget Adjustments

		\$'000
Category	GIC Approval Date	2021 Preliminary Budget
Operating Impact of Capital	18-Dec-20	865.5
Operating Impact of Capital	15-Jan-21	2,492.1
Provincial Safe Restart Funding Agreement re: POA	15-Jan-21	(1,043.5)
Total Expenditures		2,314.1



Hamilton

2021 COUNCIL REFERRED ITEMS

2021 COUNCIL REFERRED ITEMS

- Items previously considered at Council and referred to the budget process for further discussion.
- 6 council referred items:

Department	# of Items	Gross (\$)	Net (\$)	FTE
Healthy and Safe Communities	1	\$950,000	\$950,000	0.00
Planning & Economic Development	1	Deferred		
Public Works	2	\$96,200	TBD	TBD
Corporate Services	1	\$109,000	\$109,000	1.00
Hamilton Farmers Market	1	\$30,000	\$0	0.00
TOTAL	6	\$1,185,200	\$1,059,000	1.00

- Not included in Preliminary Budget. If approved, would result in a 0.1% tax impact. This doesn't include the TBD item above.

2021 COUNCIL REFERRED ITEMS

#	Department	Item	Gross (\$)	Net (\$)	FTE
1	Healthy and Safe Communities	Expanding Housing and Support Services for Women and Transgender Community Sub-Committee	\$950,000	\$950,000	0.00
2	Corporate Services	FTE requested in the Records and FOI section of the Clerk's office in order to continue to support and educate staff in our legislated requirement to protect personal and confidential information.	\$109,000	\$109,000	1.00
3	Public Works	Sidewalk Clearing Program - PW19022 (a) <ul style="list-style-type: none"> Option 1: Existing Service Option 2: Priority 1 and 2A Roadways additional \$1.78 M Option 3: City Wide Roadways - additional \$3.78 M 	TBD	TBD	TBD
4	Public Works	Security Patrol Program is a response from Council directing staff to identify and explore the feasibility of various options to address the increase in vandalism and theft in City-owned public spaces.	96,200	0	0
5	Hamilton Farmers Market	One-time funding in the amount of \$30,000 to be funded from the Economic Development Investment Reserve (Account No.112221) or the COVID-19 Emergency Reserve (110053), to be to be utilized to promote the market during the ongoing pandemic.	30,000	0	0
6	Planning & Economic Development	Accessible Taxicab Financial Incentive Program	DEFERRED TO 2022	DEFERRED TO 2022	
TOTAL COUNCIL REFERRED ITEMS			\$1,185,200	\$1,059,000	1.00



Hamilton

2021 BUSINESS CASES

2021 BUSINESS CASES

- 3 business cases for consideration in the 2021 budget process:

Department	# of Business Cases Submitted	Gross (\$)	Net (\$)	FTE
Planning & Economic Development	1	62,093	0	1.00
Healthy and Safe Communities	1	1,045,580	522,790	10.00
Corporate Services	1	182,250	182,250	2.00
Total Business Cases	3	1,289,923	705,040	13.00

- The amounts above are not included in the 2021 preliminary budget
- If approved, would result in a 0.1% tax impact

2021 BUSINESS CASES

#	Dept.	Business Case Details	Gross Impact \$(000's)	Net Impact \$(000's)	FTE Impact
1	Planning & Economic Development	Communications Associate HIPC funded	62.1	0.0	1.00
2	Healthy and Safe Communities	Hamilton Paramedic Service 2021-2024 Enhancement (Ambulance)	1,045.6	522.8	10.00
3	Corporate Services	Additional FTEs for Information Technology	182.3	182.3	2.00
Total			1,290.0	705.1	13.00



Hamilton

THANK YOU

8.1

(Deferred from the January 26, 2021 GIC)

CITY OF HAMILTON MOTION

General Issues Committee (Budget): January 26, 2021

MOVED BY COUNCILLOR N. NANN.....

SECONDED BY MAYOR / COUNCILLOR

Transit Rate Freeze

WHEREAS, access to a safe, reliable and robust transit system during the pandemic enables essential workers to travel, while also providing an essential service to residents who depend on it.

THEREFORE, BE IT RESOLVED:

That Hamilton Street Railway (HSR) transit fare rates be frozen for the duration of the COVID-19 pandemic.