



**City of Hamilton**  
**GENERAL ISSUES COMMITTEE REVISED**

**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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**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This Motion has been withdrawn from the agenda.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 Ninder 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

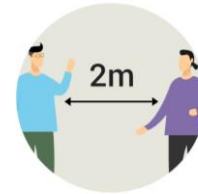
## Supporting the City's Emergency Response

- 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](http://www.Hamilton.ca/trustandconfidence)

- 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



**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**

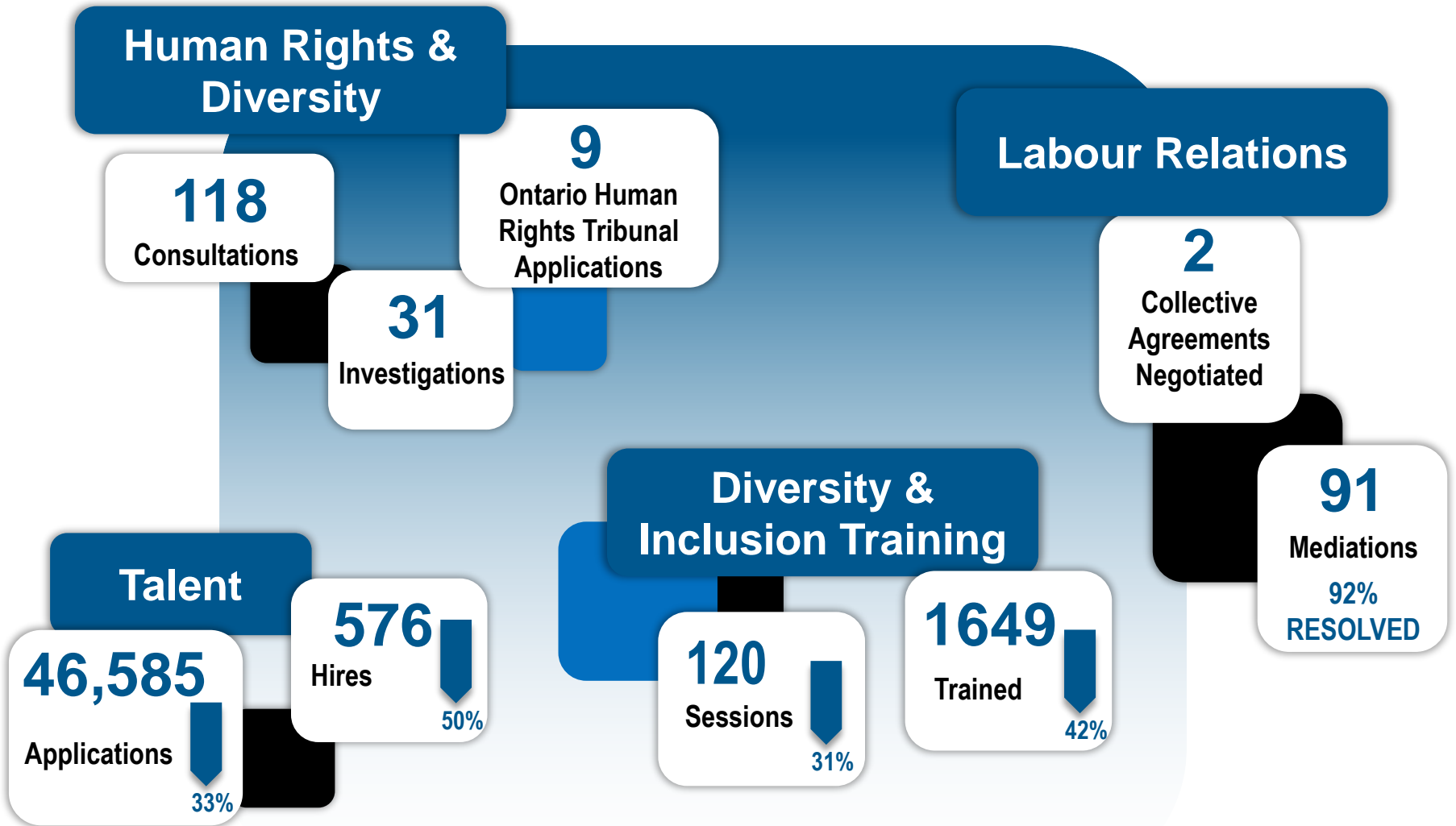
Loss or Waste Substantiated  
\$100K – Fraud  
\$45K Waste  
\$57K – Unable to determine

- 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

**28**  
Hamilton  
Responds  
Weekly  
Emails

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

# Other 2020 Highlights

## Strategic Partnerships & Revenue Generation



**18%** 

Revenue increase and in-kind contributions

**\$800k**  
cash revenues

**\$1.3M**  
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

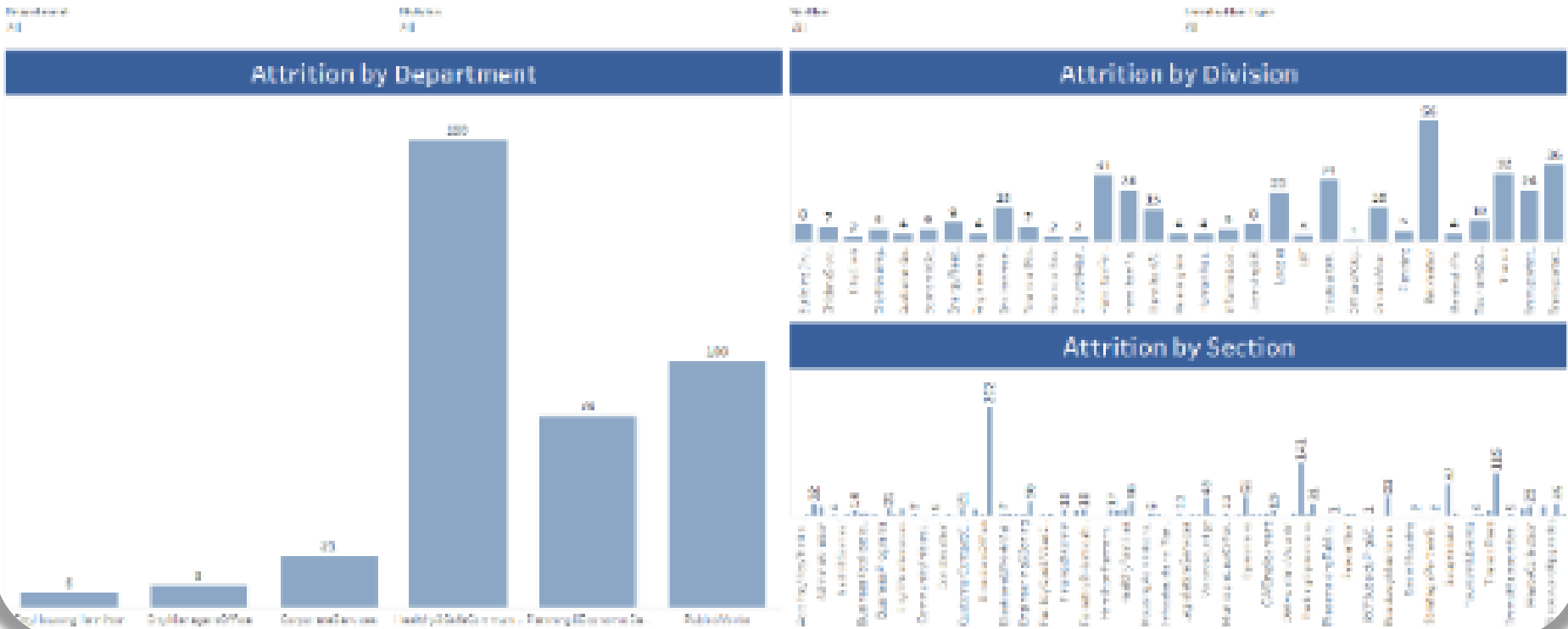
**224** Programs  
**253** Unique organizations and artists

# Other 2020 Highlights

## Data Analytics



### Attrition by Business Units

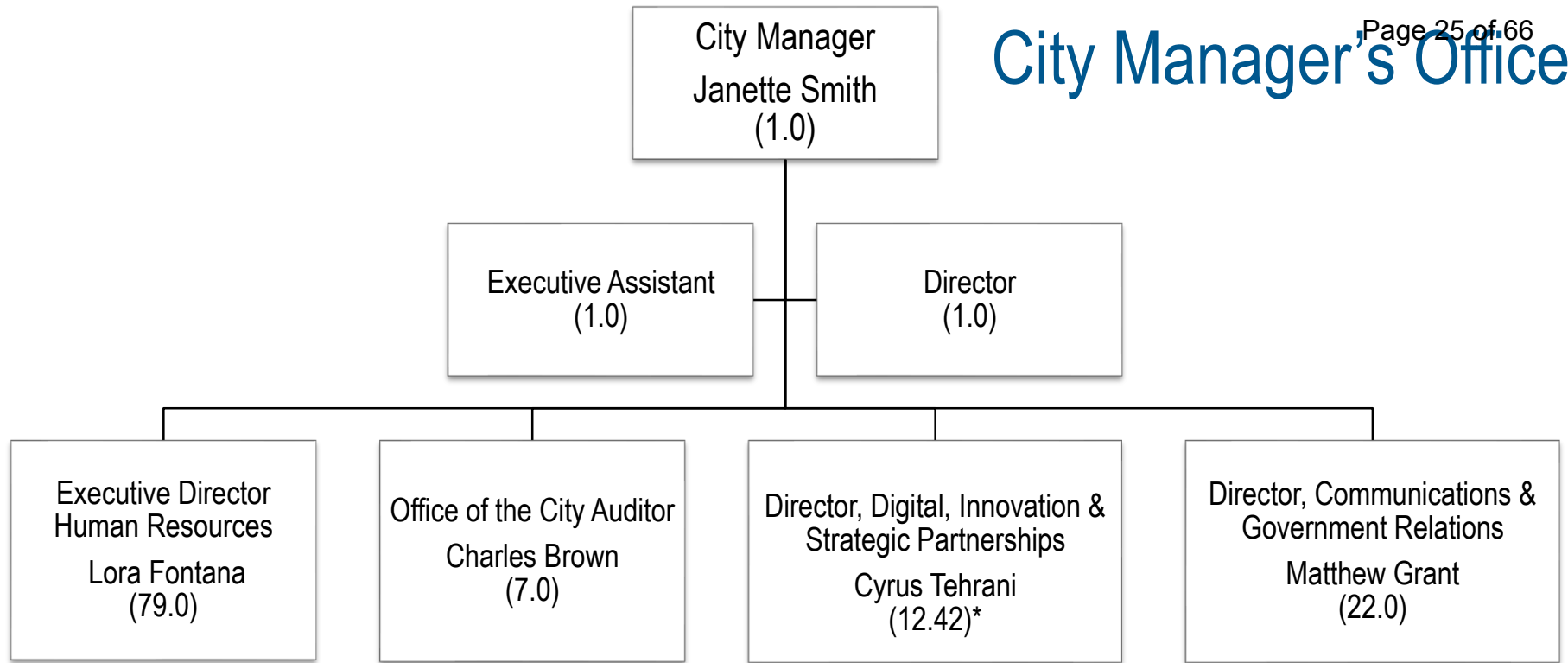


# 2021 PRELIMINARY TAX OPERATING BUDGET

## 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	\$	%
<b>City Manager</b>						
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%
<b>Total City Manager</b>	<b>12,377,790</b>	<b>15,639,120</b>	<b>(2,772,200)</b>	<b>12,866,920</b>	<b>489,130</b>	<b>4.0%</b>

# 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
<b>City Manager</b>							
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%
<b>Total City Manager</b>	<b>12,866,920</b>	<b>13,150,140</b>	<b>2.2%</b>	<b>13,446,590</b>	<b>2.3%</b>	<b>13,750,190</b>	<b>2.3%</b>

# 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 2<sup>nd</sup> 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

# 2022 - 2024 Initiatives

- 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



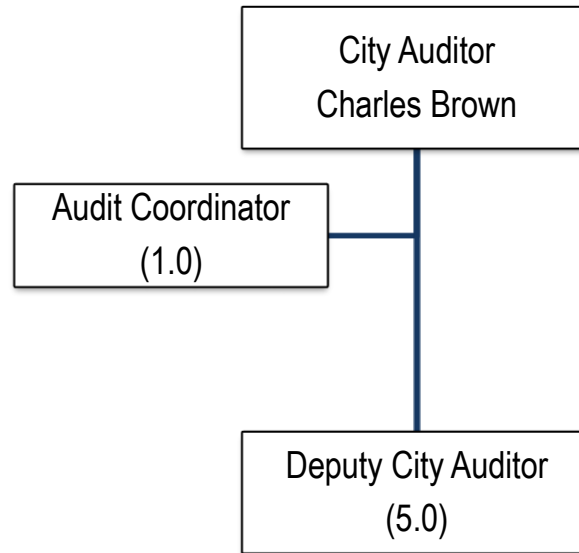
Hamilton

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%
<b>Total Office of the City Auditor</b>	<b>1,142,440</b>	<b>1,205,130</b>	<b>-30,000</b>	<b>1,175,130</b>	<b>32,690</b>	<b>2.9%</b>

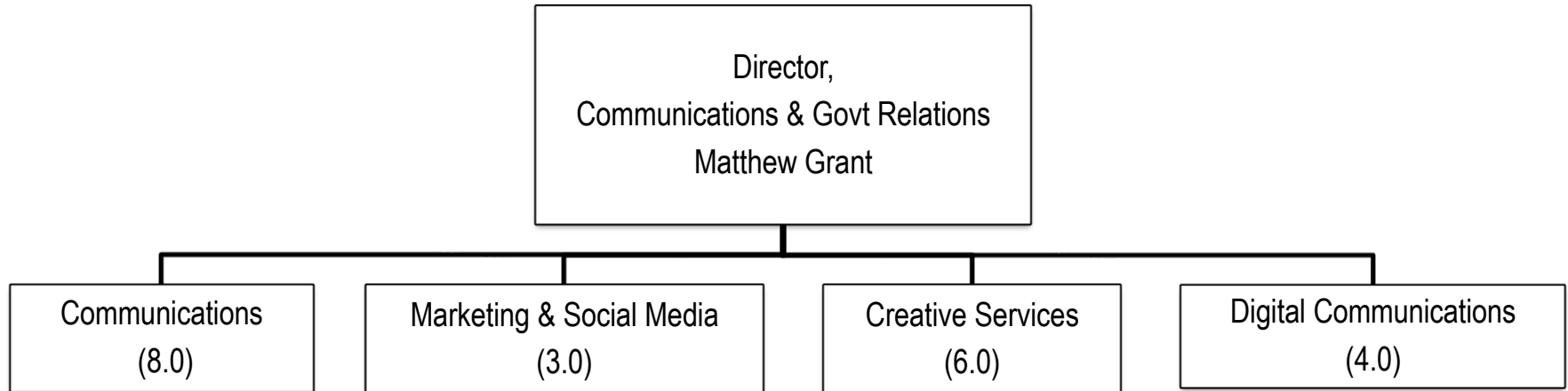
2021 Office of the City Auditor Budget Drivers	Impact (\$000)
Employee Related Costs – Merit and Benefit increases	\$23

# 2021 PRELIMINARY TAX OPERATING BUDGET

## Communications & Government Relations



# Communications & Govt Relations



<b>Complement (FTE)</b>	<b>Management</b>	<b>Other</b>	<b>Total</b>	<b>Staff to Management Ratio</b>
<b>2020</b>	2	22	24	11:1
<b>2021</b>	2	20	22	10:1
<b>Change</b>	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	\$	%
<b>Communications &amp; Government Relations</b>						
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%
<b>Total Communications &amp; Government Relations</b>	<b>2,569,550</b>	<b>2,677,490</b>	<b>-30,000</b>	<b>2,647,490</b>	<b>77,940</b>	<b>3.0%</b>

## 2021 Communications & Government Relations Budget Drivers

## Impact (\$000)

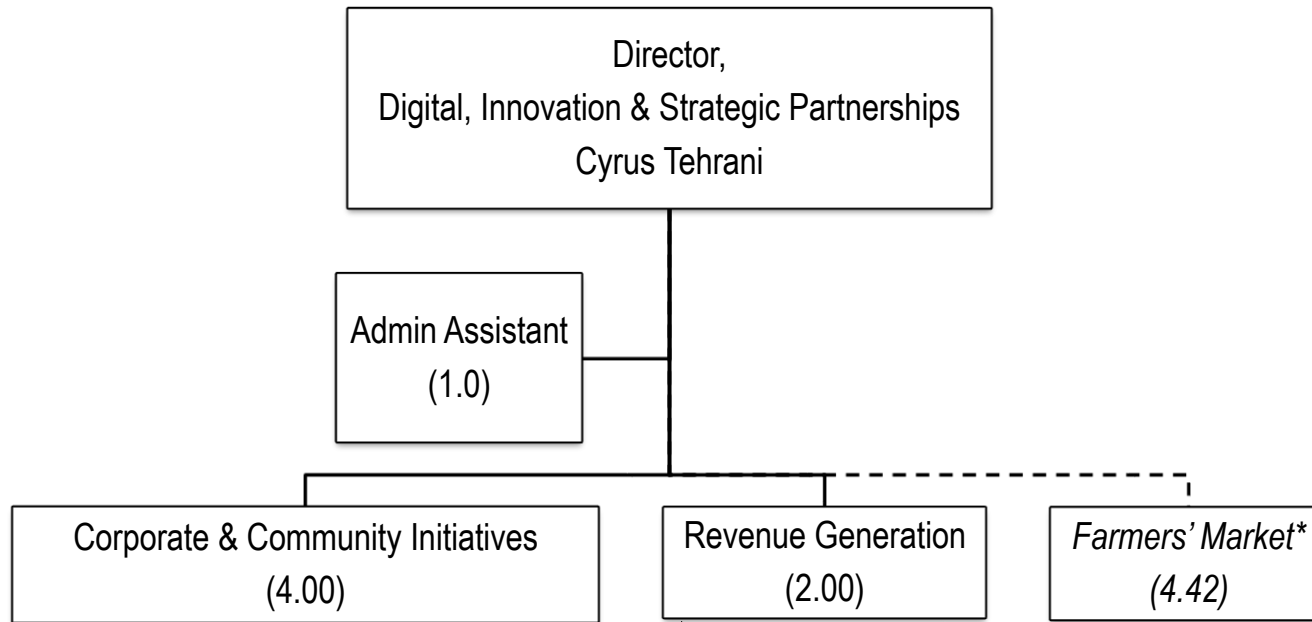
Employee Related Costs – Merit and Benefit increases

\$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

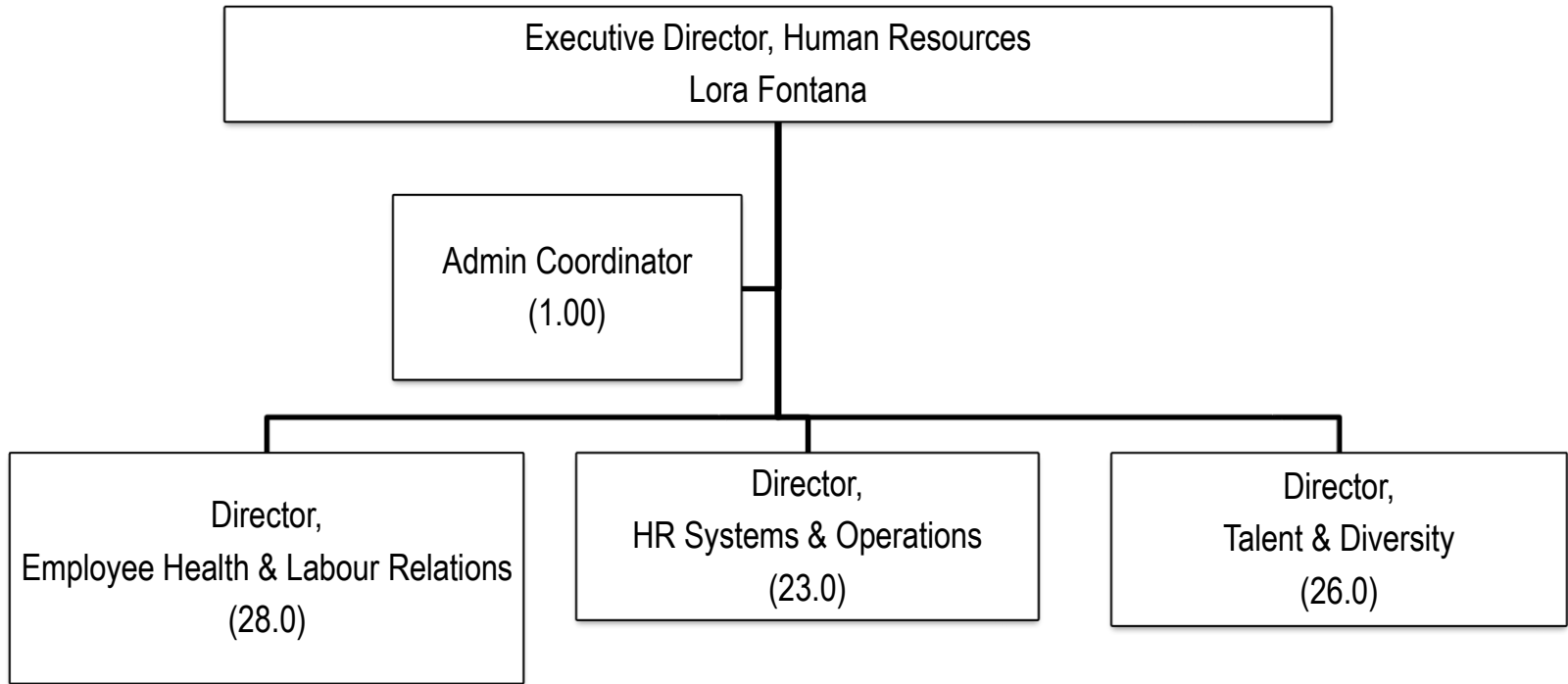
	2020	2021	2021	2021	2021-2020	2021-2020
	Restated Net Operating	Gross Expenditure	Gross Revenue	Net Operating	\$	%
<b>Digital Innovations &amp; Strategic Partnerships</b>						
Corporate And Community Initiatives	695,890	709,990	-	709,990	14,100	2.0%
Revenue Generation	-482,800	248,490	-648,490	-400,000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

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
<b>2020</b>	9	70	79	7.8:1
<b>2021</b>	9	70	79	7.8:1
<b>Change</b>	0	0	0	

# 2021 Operating Budget

	2020	2021	2021	2021	2021-2020	2021-2020
	Restated Net Operating	Gross Expenditure	Gross Revenue	Net Operating	\$	%
<b>Human Resources</b>						
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%
<b>Total Human Resources</b>	<b>7,744,560</b>	<b>10,046,630</b>	<b>-2,033,710</b>	<b>8,012,920</b>	<b>268,360</b>	<b>3.5%</b>

## 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%
<b>Total Expenditures</b>	<b>19,079.1</b>	<b>23,404.4</b>	<b>4,325.3</b>	<b>22.7%</b>

# Corporate Financials – Corporate Expenditures

## Cost Drivers \$'000s

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

# 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%
<b>Total Tax Adjustments</b>	<b>(30,012.3)</b>	<b>(30,444.7)</b>	<b>(432.4)</b>	<b>1.4%</b>

# Non-Program Revenues - Other

<b>Other Revenues - 2021 Budget</b>				<b>\$'000</b>
<b>Category</b>	<b>2020 Restated Budget</b>	<b>2021 Preliminary Budget</b>	<b>Change (\$)</b>	<b>Change (%)</b>
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%
<b>Total Other Revenues</b>	<b>(17,313.0)</b>	<b>(15,903.8)</b>	<b>1,409.3</b>	<b>-8.1%</b>

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
<b>Tax Adjustments</b>							
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
<b>Sub Total:Tax Adjustments</b>	<b>(21.6)</b>	<b>(16.8)</b>	<b>(29.4)</b>	<b>(36.8)</b>	<b>(31.7)</b>	<b>(30.4)</b>	<b>(27.3)</b>
<b>Corporate Revenues</b>							
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)
<b>Sub Total:Corporate Revenues</b>	<b>(17.6)</b>	<b>(22.5)</b>	<b>(15.0)</b>	<b>(17.4)</b>	<b>(8.0)</b>	<b>(15.9)</b>	<b>(16.1)</b>
<b>NET LEVY</b>	<b>(39.2)</b>	<b>(39.3)</b>	<b>(44.4)</b>	<b>(54.2)</b>	<b>(39.7)</b>	<b>(46.3)</b>	<b>(43.4)</b>

# 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)
<b>Total Expenditures</b>		<b>2,314.1</b>



# 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
<b>TOTAL</b>	<b>6</b>	<b>\$1,185,200</b>	<b>\$1,059,000</b>	<b>1.00</b>

- 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"> <li>Option 1: Existing Service</li> <li>Option 2: Priority 1 and 2A Roadways additional \$1.78 M</li> <li>Option 3: City Wide Roadways - additional \$3.78 M</li> </ul>	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	
<b>TOTAL COUNCIL REFERRED ITEMS</b>			<b>\$1,185,200</b>	<b>\$1,059,000</b>	<b>1.00</b>



# 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
<b>Total Business Cases</b>	<b>3</b>	<b>1,289,923</b>	<b>705,040</b>	<b>13.00</b>

- 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
<b>Total</b>			<b>1,290.0</b>	<b>705.1</b>	<b>13.00</b>



Hamilton

THANK YOU



# INFORMATION REPORT

<b>TO:</b>	Mayor and Members General Issues Committee
<b>COMMITTEE DATE:</b>	February 5, 2021
<b>SUBJECT/REPORT NO:</b>	Impact of a 2021 Fare Freeze - 10 Year Local Transit Strategy (PW21008) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Nancy Purser (905) 546-2424 Ext. 1876
<b>SUBMITTED BY:</b>	Debbie Dalle Vedove Director, Transit Public Works Department
<b>SIGNATURE:</b>	

## COUNCIL DIRECTION

That staff be directed to bring forward a report to the February 5, 2021 General Issues Committee (Budget) meeting respecting the impact of the Motion respecting a Transit Rate Freeze would have on the 10-Year Transit Plan in 2021/2022.

## INFORMATION

Table 1 below shows the impact of what the \$0.05 cent fare rate increase, currently scheduled for September 2021, should Council chose to freeze it, would have on the 10 Year Local Transit Strategy in 2021 and beyond. The calculation in Table 1 uses the budgeted revenue and ridership values for the remaining six years of the 10 Year Local Transit Strategy. The table also assumes that the service enhancements for Year 5 will be implemented in September 2021. The figures in Table 1 solely represent the impact of the fare rate freeze on the budgeted values and does not incorporate the anticipated loss of revenue and ridership due to the impacts associated with COVID-19.

TABLE 1 – Revenue Impact of 2021 Fare Freeze (000's)

		Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
		2021	2022	2023	2024	2025	2026	Total
A	Revenue Budget	47,176	49,513	52,141	55,025	57,618	60,287	321,761
B	Revised Revenue Budget	46,534	48,340	50,728	53,361	56,287	58,949	314,197
C	Annual Revenue Loss	643	1,173	1,414	1,665	1,331	1,338	7,563
D	PRESTO Commission Savings	-46	-84	-102	-120	-96	-96	-545
E	Net Levy Impact Pressure	596	1,089	1,312	1,545	1,235	1,241	7,019

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

**SUBJECT: Impact of a 2021 Fare Freeze – 10 Year Local Transit Strategy  
(PW21008) (City Wide) - Page 2 of 3**

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Table 1 Line A

Line A represents the budgeted revenues for the remaining six years of the 10 Year Local Transit Strategy.

Table 1 Line B

Line B represents the reduced budgeted revenues as a result of the \$0.05 cent fare rate freeze for 2021. The budgeted revenues from 2022 to 2026 includes a fare increase of \$0.05 cents each year.

Table 1 Line C

Line C is the calculation to arrive at the annual revenue loss (Line A minus Line B).

Table 1 Line D

Line D represents the corresponding savings in the commissions paid to PRESTO due to the reduction in revenue assuming an 80% adoption rate.

Table 1 Line E

Line E represents the net levy impact of the remaining six years of the 10 Year Local Transit Strategy (Line C plus Line D). The impact of the additional pressure to the 2021 Transit Budget of \$0.596 million results in a net levy increase from 3.4% to 4.2%. The fare rate freeze has a compounding effect that would require another source of funding amounting to \$7.019 million to cover the budgeted losses over the remaining six years (2021 to 2026) of the 10 Year Local Transit Strategy, without negatively impacting the levy.

Projected 2021 Transit Revenue Loss

Removing the September 2021 fare increase will further reduce 2021 forecasted revenues as reported in PW Report PW20061(a) by an additional \$0.150 million therefore increasing the forecasted loss in fare revenue from \$20.27 million to \$20.42 million. At present, the Provincial Government has announced that the Safe Restart Agreement will support Transit revenue shortfalls to March 31, 2021. No further commitments have been confirmed from other levels of government beyond March 31, 2021.

Background

Fare increases offer a balanced approach to funding the 10 Year Local Transit Strategy, whereby transit users and property taxpayers share the responsibility. Therefore, as part of the approval of the 10 Year Local Transit Strategy the following recommendations were approved:

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**SUBJECT: Impact of a 2021 Fare Freeze – 10 Year Local Transit Strategy  
(PW21008) (City Wide) - Page 3 of 3**

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That the base fare increases, as outlined in Report PW14015(a) be approved, including the following:

- (i) 15 cents in September 2015 and 15 cents in September 2016 to align with the service improvements in recommendation (a) of Report PW14015(a);
- (ii) 10 cents in September 2017 and 2018, also to align with service improvements;
- (iii) Annual fare increases of at least the consumer price index thereafter;
- (iv) That the Seniors Monthly Transit Pass be increased by \$3.00 each year until it reaches \$50.50 per month;
- (v) That, in future years, the fare be adjusted by the Cost of Living Index;
- (vi) That the free Golden Age Pass be maintained for those 80 and older;

Table 2 below shows the current fares along with what the new fares will be on September 1, 2021, with the application of the Council approved fare policy.

TABLE 2 - Fares

<b>Fare Type</b>	<b>Current Fares</b>	<b>Sept. 1, 2021</b>
Cash Fare	\$3.25	\$3.25
Adult Single Ride	\$2.50	\$2.55
Adult Monthly Pass	\$110.00	\$112.20
Child Single Ride (6 – 12)	\$2.05	\$2.10
Youth Single Ride (13 – 19)	\$2.05	\$2.10
Child Monthly Pass (6 – 12)	\$90.20	\$92.40
Youth Monthly Pass (13 -19)	\$90.20	\$92.40
Senior Single Ride	\$2.05	\$2.10
Senior Monthly Pass (65+)	\$32.50	\$35.50
Senior Annual Pass (65+)	\$325.00	\$355.00
Golden Age Pass (80+) (with free PRESTO card)	FREE	FREE

**APPENDICES AND SCHEDULES ATTACHED**

N/A

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.