



City of Hamilton
GENERAL ISSUES COMMITTEE
AGENDA

Meeting #: 22-002(g)
Date: February 4, 2022
Time: 9:30 a.m.
Location: Due to the COVID-19 and the Closure of City Hall (CC)

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

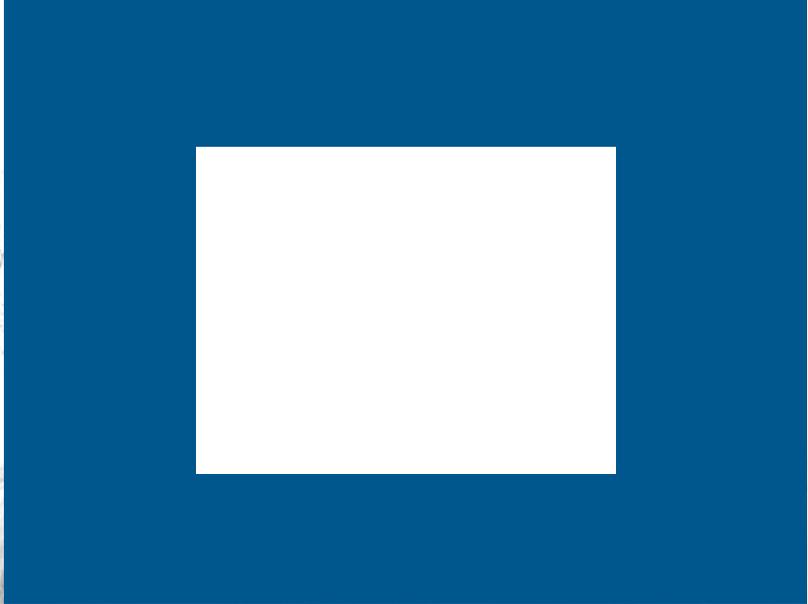
Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

Pages

1. APPROVAL OF AGENDA
2. DECLARATIONS OF INTEREST
3. APPROVAL OF MINUTES OF PREVIOUS MEETING
4. COMMUNICATIONS
5. CONSENT ITEMS
6. STAFF PRESENTATIONS
 - 6.1. City Manager's Office - 2022 Tax Supported Operating Budget
7. DISCUSSION ITEMS
8. MOTIONS
9. NOTICES OF MOTION

3

10. GENERAL INFORMATION / OTHER BUSINESS
11. PRIVATE & CONFIDENTIAL
12. ADJOURNMENT



CITY MANAGER'S OFFICE

February 4, 2022

CITY MANAGER'S OFFICE

Advance Corporate Strategy and Term of Council Priorities

Advance Equity, Diversity and 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

Advance Intergovernmental Relations

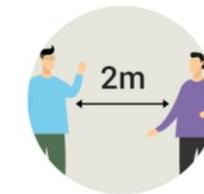
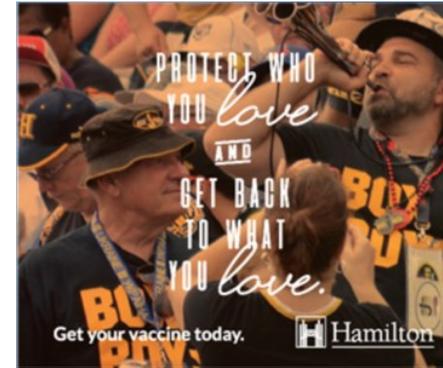
Supporting City's COVID-19 Emergency Response

- Directed **staff redeployment** to critical services - **36** resource requests from divisions resulting in the redeployment of **433** staff
- Supported hiring efforts by posting **39** positions, screening **26,544** applications and **456** new employees for Emergency Response and Vaccination programs
- Processed more than **15,600** rapid antigen tests test results
- Performed **2670** HR transactions (including hire, rehire, transfers and leaves of absences) in support to COVID-19 operations
- Answered **335** COVID-related staff inquiries through AskHR

COVID-19 Emergency Response

Supporting our Community

- Supported all advertising, promotion, media and information delivery for pandemic response and vaccination efforts
- Aided community groups in locating and accessing external COVID funding and support opportunities
- Development and maintenance of COVID-19 virtual memorial on City's website
- **40** COVID-19 media briefings and **153** media releases



KEEP A 2M DISTANCE



DON'T GATHER



Supporting our Employees to Ensure Continued Service Delivery

- Managed **11,130** employee COVID-19 rapid antigen tests
- Developed **21** NEW policies, procedures and guidelines around COVID-19 protocols
- Implemented **Mandatory Vaccine Verification Policy** and confirmed **93%** of staff fully vaccinated
- Developed and launched online tracking tool to manage COVID testing for employees
- Developed and launched **COVID Vaccine Education Program**

- Developed a comprehensive strategy for the City of Hamilton's future of work, including guiding principles, policy amendments, new health and safety procedures and employee supports
- New strategy includes four work models designed to help Hamilton maximize technology, flexibility and ensure its ongoing competitiveness in attracting and retaining employees.
- Models include:
 - Office employees
 - Home-based employees
 - Hybrid employees
 - Mobile and Frontline Employees

Term of Council Priorities

Climate Change

Multi-Modal Transportation

Homelessness & Affordable Housing

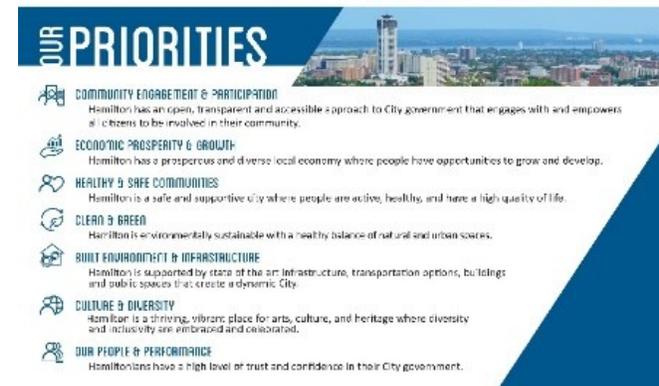
Integrated Growth & Development

Fiscal Health & Financial Management

Equity, Diversity & Inclusion

Trust & Confidence in City Government

A Healthy, Respectful & Supportive Workplace



Climate Change, Multi-Modal Transportation and Housing

- Worked with provincial government and Metrolinx on new MOU for Hamilton LRT
- Government Relations support for funding:
 - Year 5 of City's transit strategy
 - Supportive housing
 - Climate change adaptation & mitigation
- Advancing corporate-wide climate change planning and implementation
- Promotion of climate lens in programs and policy development



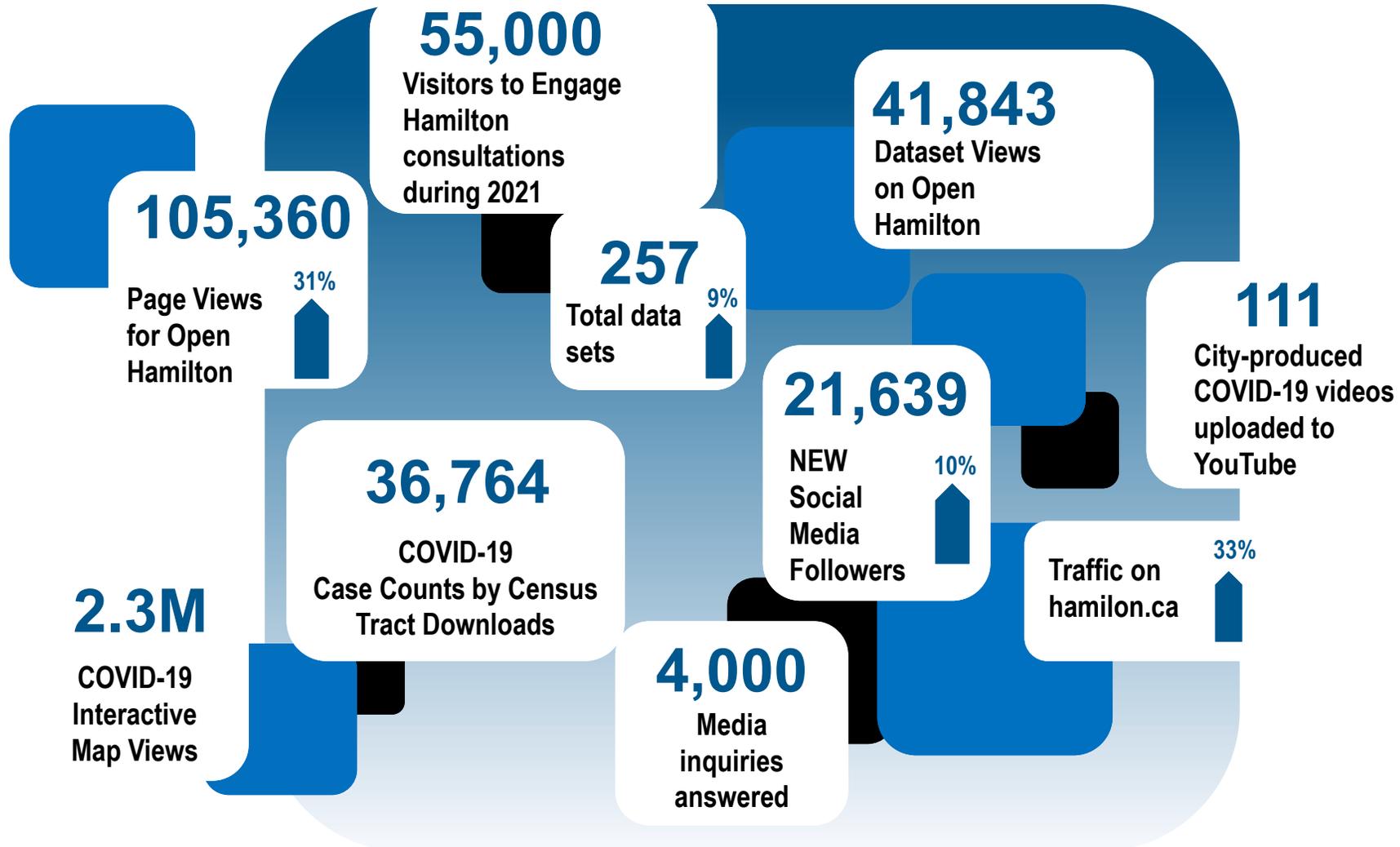
Community Equity, Diversity and Inclusion Initiatives

- Assisted in the re-establishment of the Hamilton Anti-Racism Resource Centre and hiring new Executive Director
- Finalized hate prevention, mitigation and community initiatives action plan
- Ongoing engagement with community equity-seeking groups
- Hosted an annual Municipal Anti-Hate Symposium in December 2021
- Collaborated with City of Hamilton anchor institutions (HAIL)
- Municipal network to create a better understanding of EDI issues

Corporate Equity, Diversity and Inclusion Initiatives

- Developed City's EDI Framework and implementation and training plans which were approved by Council in September 2021
- Conducted employment equity survey garnering **4220** responses
- Conducted cultural assessment survey with **2321** responses
- Development of dedicated team to support dedicated EDI initiatives

Trust & Confidence in City Government – Sharing information



July 2020 to June 2021

Accountable Hamilton

95%
Audit
Recommendations
Accepted

Cyber Security Audit

24

Investigations
Launched

Investigation of Alleged Illegal Dumping
Scheme (Waterdown Gardens)

32%
Overall
Substantiation
Rate

Roads Value for Money Audit

\$235K

Loss or Waste Substantiated
\$2K – Fraud
\$233K Waste
\$5k in losses recovered

Road Maintenance Small Tools
and Equipment Inventory Audit

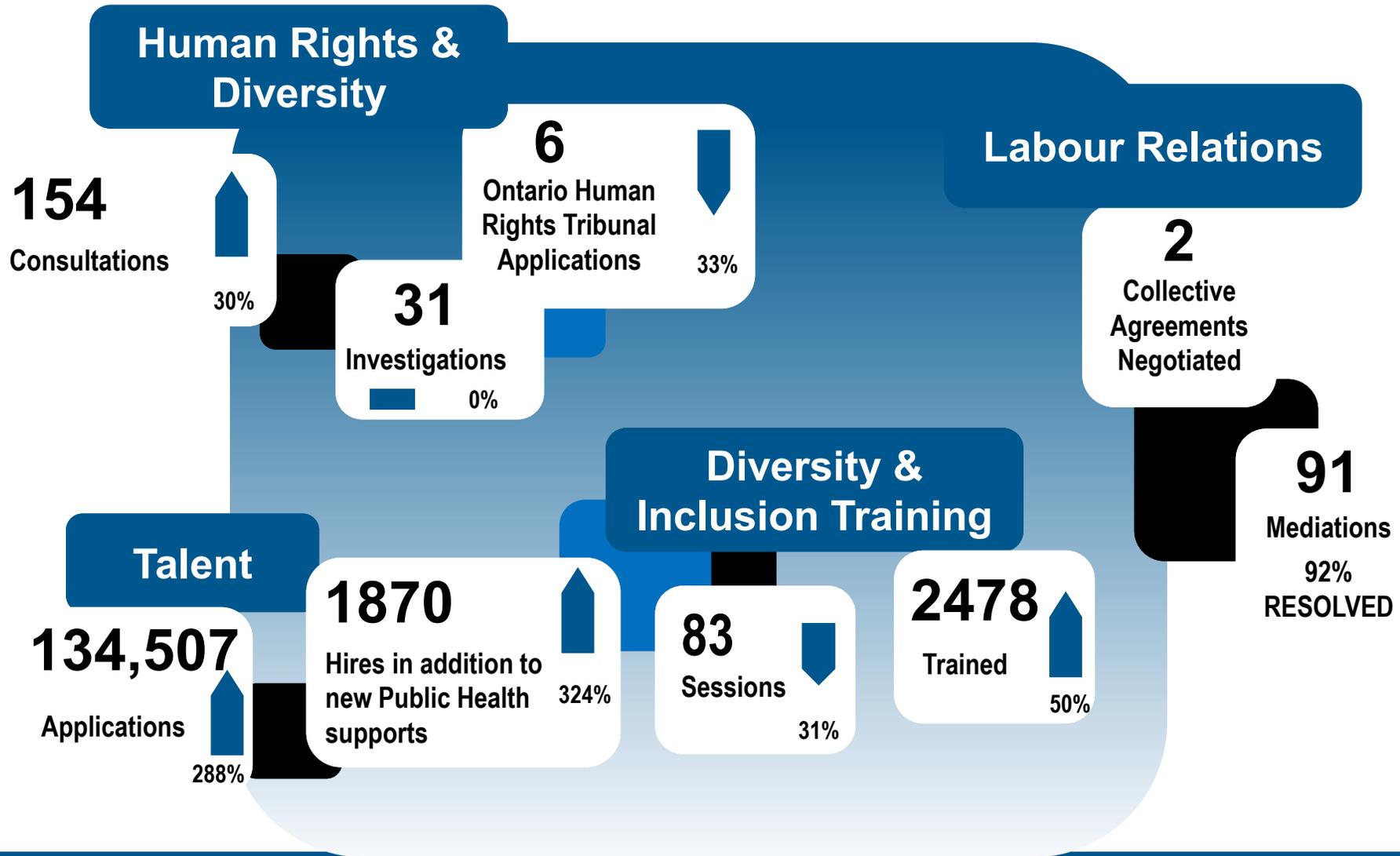
Hamilton Future Fund Audit

3

Serious Matters
Reported to
Council in 2021



A Healthy, Respectful & Supportive Workplace



A Healthy, Respectful & Supportive Workplace

Supporting Our Employees

3955

LifeSpeak
OnDemand

Top 5 Topics Accessed

346

Mental Health



88%

277

Physical Health

New to top 5

666

Resilience and Mindfulness

New to top 5

953

Financial Health

New to top 5

2182

Professional Development



235%

4

Employee
Virtual
Townhalls

20

All Staff
Emails

28

Hamilton
Responds
Weekly
Emails

Developed
future
workplace
models to
better
support and
clarify remote
work

Other 2021 Highlights – COVID-19 Data Analytics

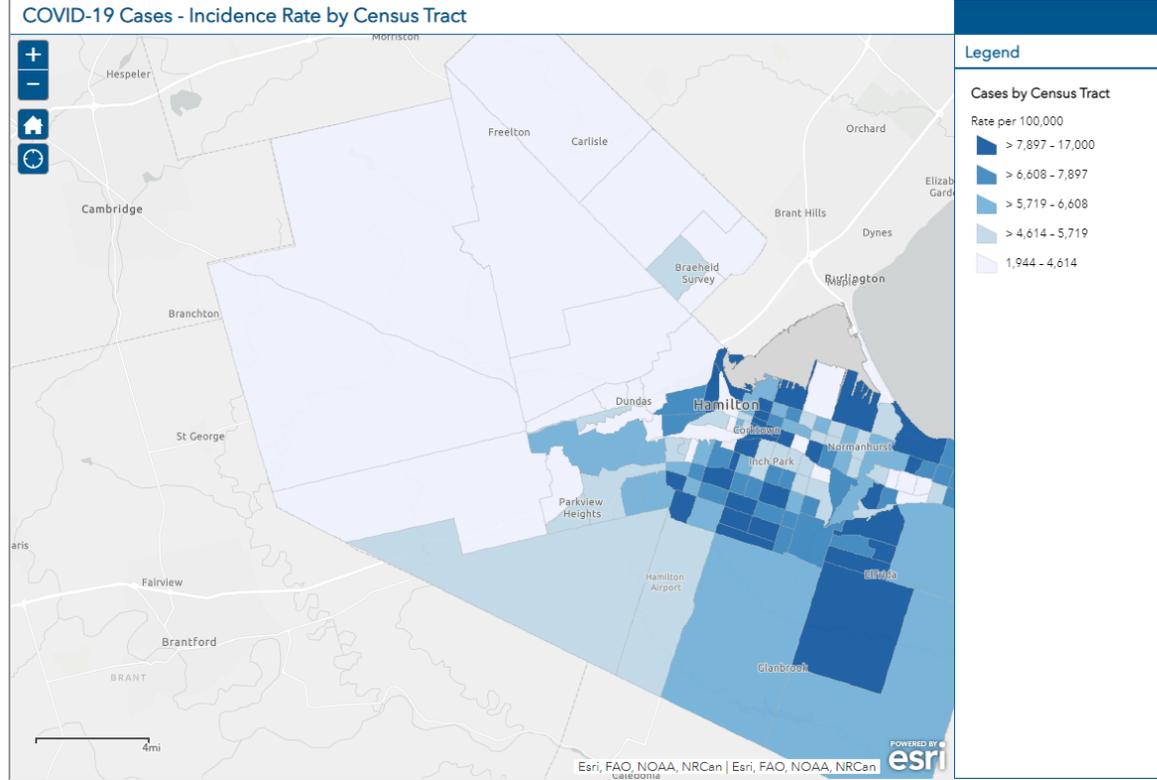
Data Analytics

Status of Cases in Hamilton

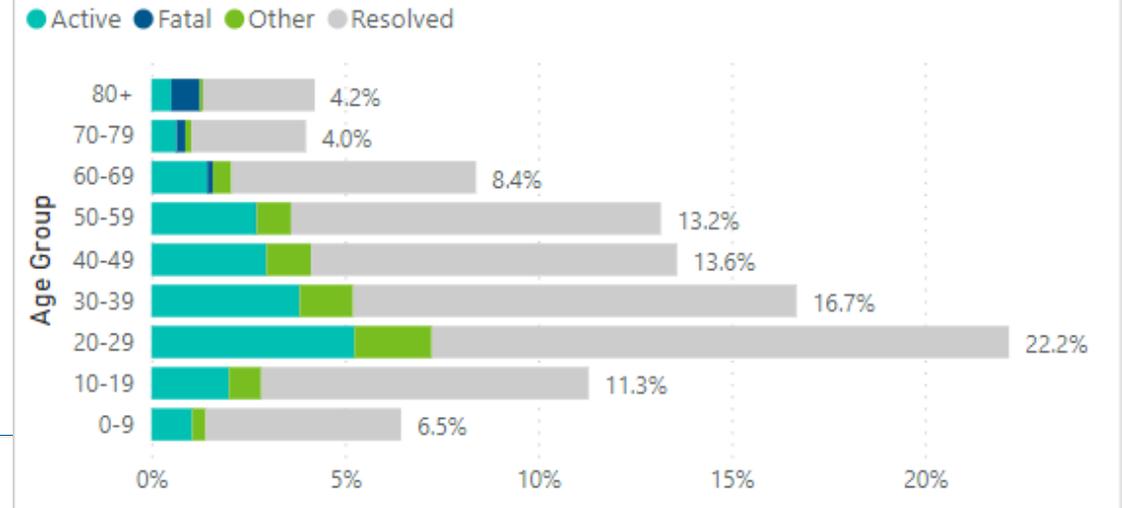
COVID-19 Case Characteristics

The following section contains demographic, case outcomes, hospital interventions, and transmission characteristics for confirmed and probable cases of COVID-19 identified within the City of Hamilton.

| Total Cases | Fatalities | Ever Hospitalized % | Active Cases | Resolved % | New Cases: 7 Day Avg | Current Reproductive # | Percent Positivity |
|--|---|---------------------|--------------|------------|----------------------|------------------------|--------------------|
| 37,137 | 428 | 5.0% | 7,577 | 71.1% | 634 | 1.84 | 31.2% |
| 530 | 1 | | | | | | |
| <small>Cases: Change from Previous</small> | <small>Fatalities: Change from Previous</small> | | | | | | |



Cases by Age Group and Outcome Status (%)



Other 2021 Highlights

Strategic Partnerships & Revenue Generation




\$930k
cash revenues

\$1.3M
in-kind contributions

HR Data & Analytics

312
Requests for HR Data Reports

Our People Survey

62%
Employee Response Rate

CityLAB

(since 2017)

2,405 Students
88 Staff
68 Instructors
145 Projects

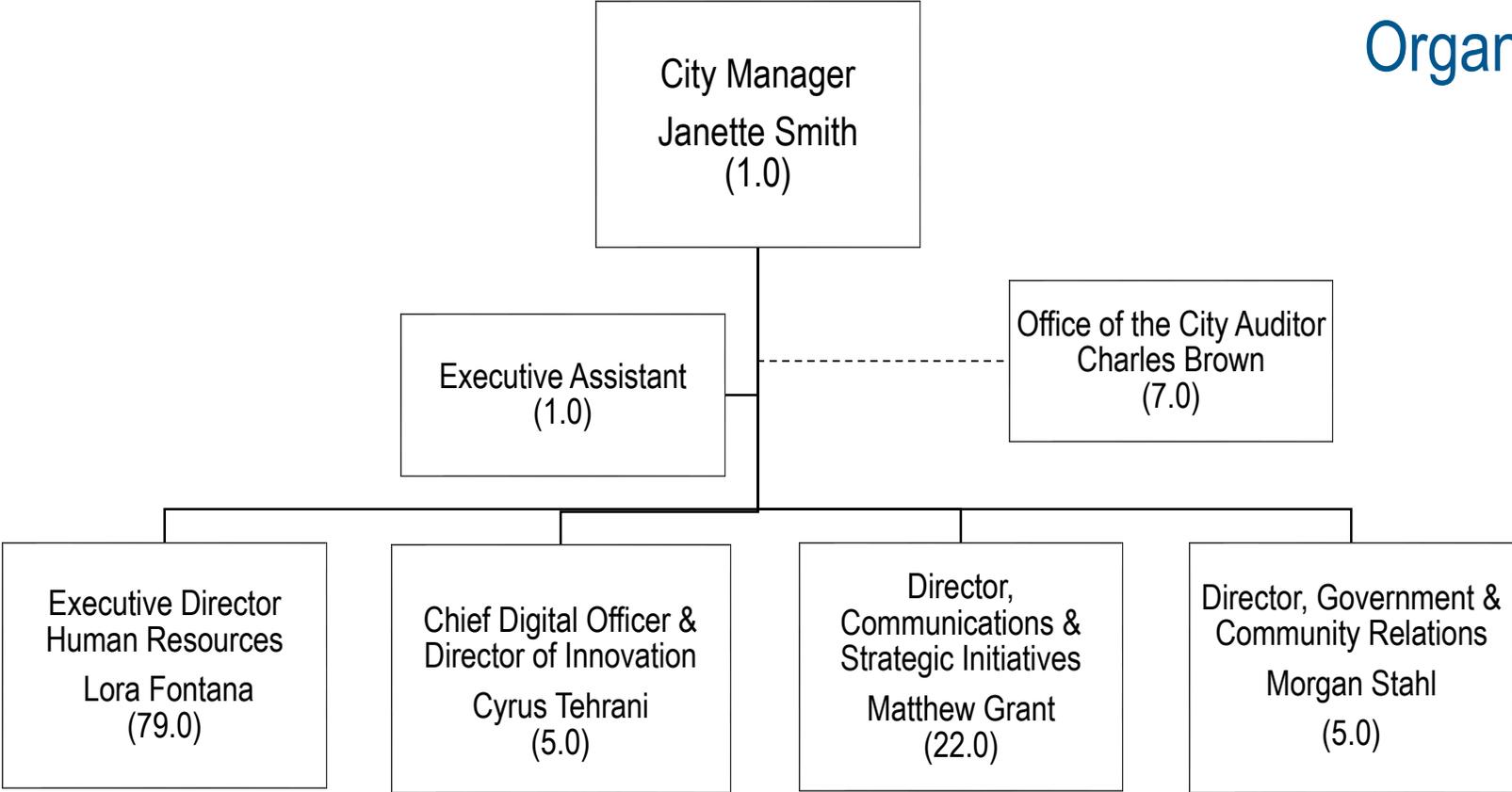
City Enrichment Fund

\$5.6 M
286 programs and events funded and launched new online grant platform

2022 PRELIMINARY TAX OPERATING BUDGET

City Manager's Office

Organizational Chart



| Complement (FTE) | Management | Other | Total | Staff to Management Ratio |
|------------------|------------|-------|-------|---------------------------|
| 2021 | 18.0 | 101.5 | 119.5 | 5.6:1 |
| 2022 | 21.0 | 99.0 | 120.0 | 4.7:1 |
| Change | 3.0 | (2.5) | 0.5 | |

2022 Operating Budget by Division

City Manager

| | 2021 Restated Net | 2022 Preliminary Budget Gross | 2022 Preliminary Budget Net | 2022 Preliminary Budget vs. 2021 Restated | |
|--|----------------------|-------------------------------------|-----------------------------------|--|-------------|
| | | | | Change \$ | Change % |
| Office of the City Auditor | 1,175,130 | 1,231,240 | 1,201,240 | 26,110 | 2.2% |
| CMO - Admin | 209,270 | 233,520 | 233,520 | 24,250 | 11.6% |
| Communication & Strategic Initiatives | 2,421,370 | 2,547,060 | 2,517,060 | 95,690 | 4.0% |
| Digital & Innovation Office | 201,620 | 858,810 | 206,250 | 4,630 | 2.3% |
| Government & Community Relations | 851,540 | 868,500 | 868,500 | 16,960 | 2.0% |
| Human Resources | 8,163,030 | 10,541,910 | 8,589,490 | 426,460 | 5.2% |
| Sub-total City Manager | 13,021,960 | 16,281,040 | 13,616,060 | 594,100 | 4.6% |
| <i>CRI-06 Digital & Innovation (CityLab)</i> | | <i>141,300</i> | <i>36,900</i> | <i>36,900</i> | |
| Total City Manager | 13,021,960 | 16,422,340 | 13,652,960 | 631,000 | 4.8% |

2022 Departmental Budget Drivers

| Item | Impact (\$000s) |
|--|-----------------|
| Employee Related costs (COLA, benefit increases, job re-evaluations), 2 additional FTE as approved by Council) | \$648 |
| Corporate Allocations and Rent | \$64 |
| Reserves and Indirect Recoveries | \$(122) |

- Continue supporting City's Emergency COVID-19 response and recovery planning
- Launch new version of City website, Hamilton.ca
- Implementation of online platform for Community Enrichment Fund for 2022 applications
- Development of Public Engagement Policy and framework
- Initiate stormwater management and continue Code Red audit. Complete Grightmire, Growth division road, traffic inventory follow up, Phase 1 EDI, and personal use of City vehicles audits
- Develop and implement corporate government relations strategy
- Develop and implement digital services strategy

- Implement EDI framework and training plan by engaging organizational teams, employee communications, structured performance management, data measurement, metrics and analytics
- Implement senior staff level recruitment strategy and hiring resources
- Implement **Hamilton@Work** flexible work models
- Communication and implementation plan for new Non Union benefit plan
- Launch learning management system to deliver corporate and mandatory training
- 2022 provincial election priorities and related strategy
- Review and management response to Our People Survey results

LOOKING AHEAD

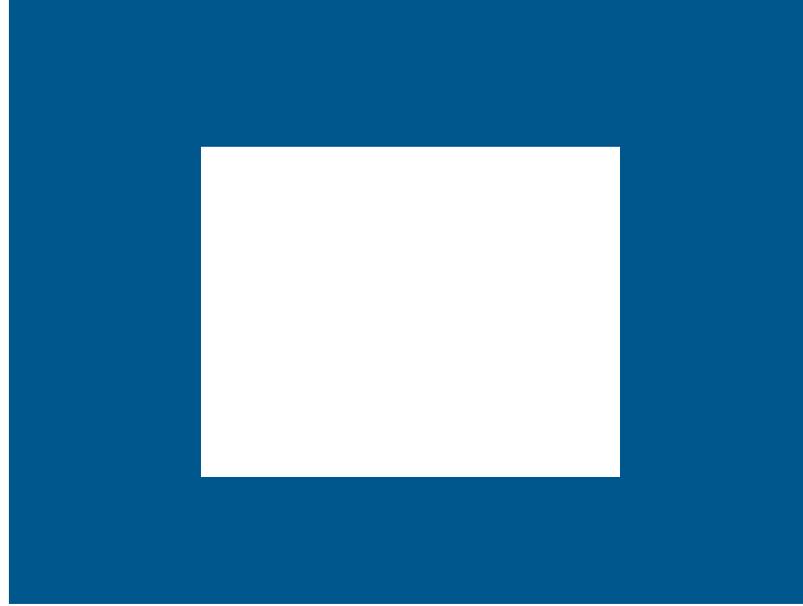
2023 - 2025

Multi-Year Outlook by Division

| | 2022 | 2023 | | 2024 | | 2025 | |
|---------------------------------------|--------------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|
| | Preliminary Budget | \$ | % | \$ | % | \$ | % |
| CITY MANAGER | | | | | | | |
| Office of the City Auditor | 1,201,240 | 1,229,040 | 2.3% | 1,254,370 | 2.1% | 1,276,480 | 1.8% |
| CMO - Admin | 233,520 | 243,810 | 4.4% | 252,810 | 3.7% | 262,760 | 3.9% |
| Communication & Strategic Initiatives | 2,517,060 | 2,587,490 | 2.8% | 2,651,960 | 2.5% | 2,710,340 | 2.2% |
| Digital & Innovation Office | 206,250 | 217,790 | 5.6% | 228,000 | 4.7% | 237,440 | 4.1% |
| Government & Community Relations | 868,500 | 884,650 | 1.9% | 899,330 | 1.7% | 911,950 | 1.4% |
| Human Resources | 8,589,490 | 8,776,680 | 2.2% | 8,941,120 | 1.9% | 9,094,610 | 1.7% |
| TOTAL CITY MANAGER | 13,616,060 | 13,939,460 | 2.4% | 14,227,590 | 2.1% | 14,493,580 | 1.9% |

- Review of Strategic Plan and development of Term of Council Priorities with new Council
- Integrate EDI framework into City programs and service delivery models
- Expand implementation of the City's learning management system
- Commence the collective bargaining cycle including CUPE Local 5167 and ATU Local 107
- Establish Audit workplan for new term of Council
- Evaluate Fraud and Waste Hotline pilot

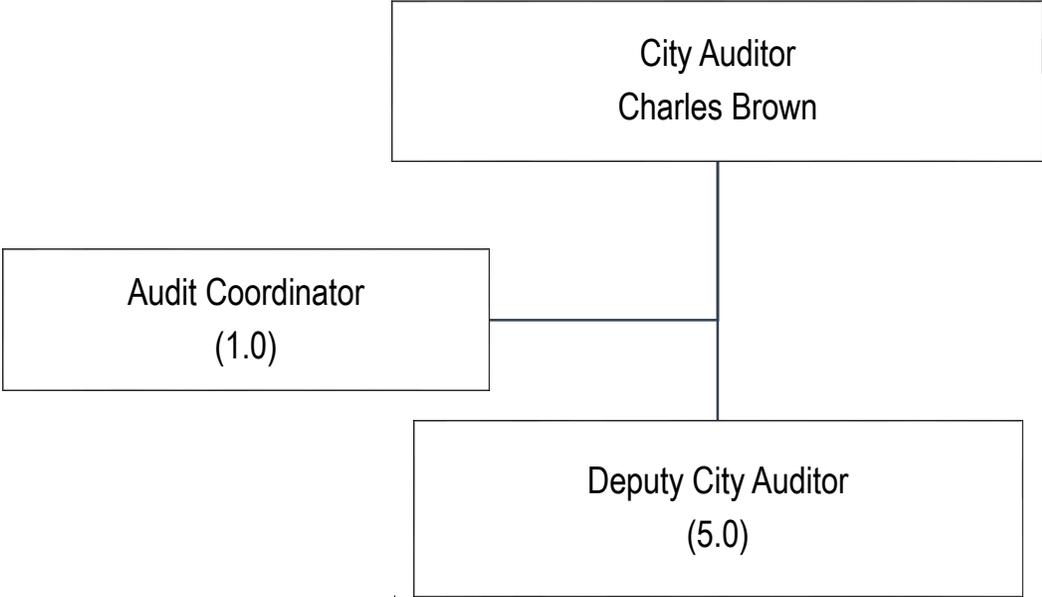
- Develop and implement citizen communications subscription strategy
- Develop and implement new content management strategy to guide City storytelling to align with new Term of Council Priorities
- Implementation of Phase 4 of Our People Survey
- Administration and implementation of new Non Union Benefit Plan
- Enhance City's Performance Accountability and Development Process and Tools



THANK YOU

2022 PRELIMINARY TAX OPERATING BUDGET

Office of the City Auditor



| Complement (FTE) | Management | Other | Total | Staff to Management Ratio |
|------------------|------------|-------|-------|---------------------------|
| 2021 | 2.0 | 5.0 | 7.0 | 2.5:1 |
| 2022 | 2.0 | 5.0 | 7.0 | 2.5:1 |
| Change | 0.0 | 0.0 | 0.0 | |

2022 Operating Budget by Section

Office of the City Auditor

| | 2021 Restated Net | 2022 Preliminary Budget Gross | 2022 Preliminary Budget Net | 2022 Preliminary Budget vs. 2021 Restated | |
|---|----------------------|-------------------------------------|-----------------------------------|--|-------------|
| | | | | Change \$ | Change % |
| Audit Services | 1,175,130 | 1,231,240 | 1,201,240 | 26,110 | 2.2% |
| Total Office of the City Auditor | 1,175,130 | 1,231,240 | 1,201,240 | 26,110 | 2.2% |

| 2022 Office of the City Auditor Budget Drivers | Impact (\$000) |
|---|----------------|
| Employee Related Costs – COLA and Benefit increases | \$25 |

2022 PRELIMINARY TAX OPERATING BUDGET

Communications & Strategic Initiatives

Communications & Strategic Initiatives



| Complement (FTE) | Management | Other | Total | Staff to Management Ratio |
|-------------------------|-------------------|--------------|--------------|----------------------------------|
| 2021 | 2.0 | 20.0 | 22.0 | 10:1 |
| 2022 | 4.0 | 18.0 | 22.0 | 4.5:1 |
| Change | 2.0 | (2.0) | 0.0 | |

2022 Operating Budget by Section

Communication & Strategic Initiatives

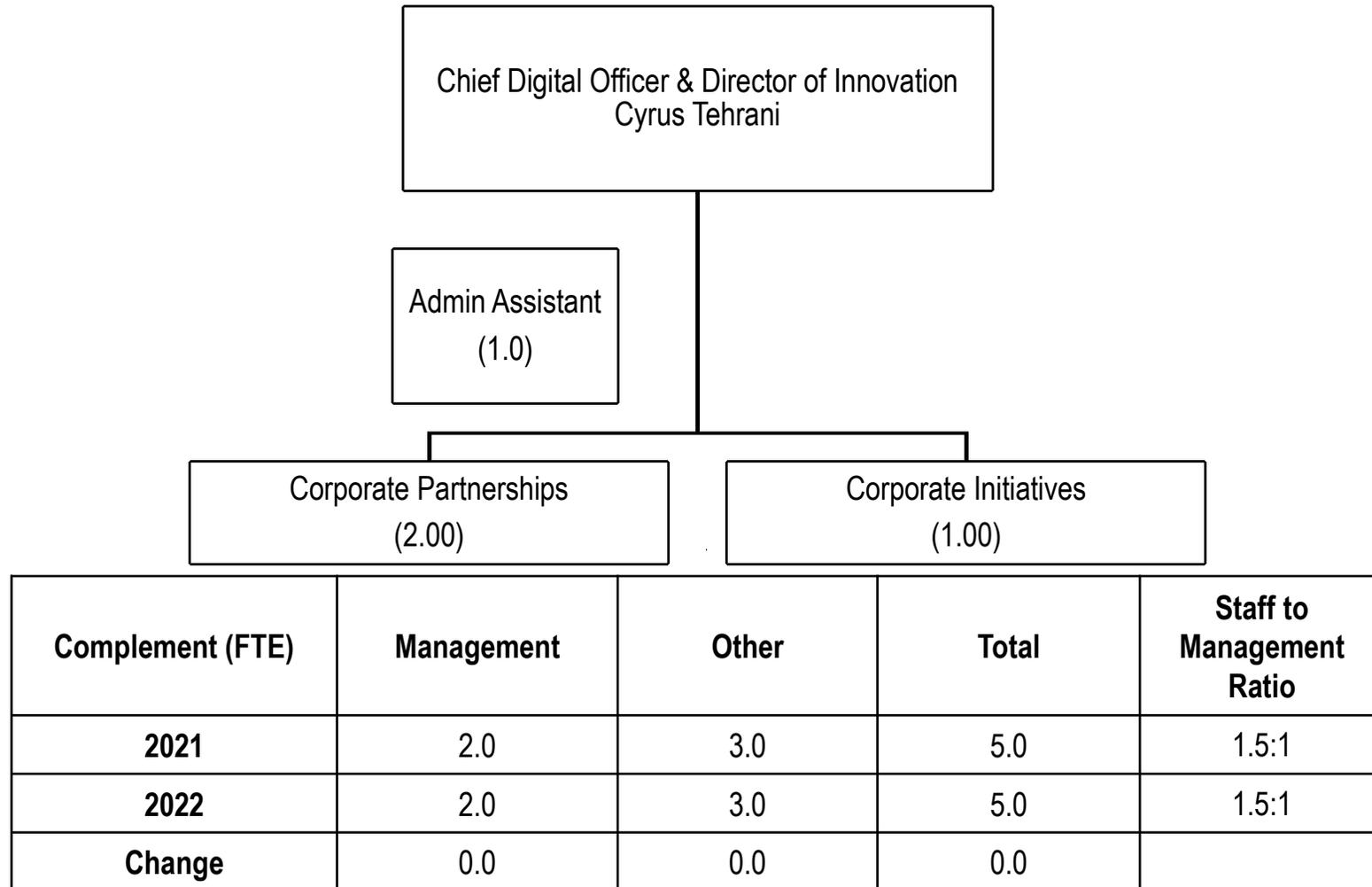
| | 2021 Restated Net | 2022 Preliminary Budget Gross | 2022 Preliminary Budget Net | 2022 Preliminary Budget vs. 2021 Restated | |
|--|----------------------|-------------------------------------|-----------------------------------|--|-------------|
| | | | | Change \$ | Change % |
| Communications | 2,421,370 | 2,547,060 | 2,517,060 | 95,690 | 4.0% |
| Total Communication & Strategic Initiatives | 2,421,370 | 2,547,060 | 2,517,060 | 95,690 | 4.0% |

| 2022 Communications & Strategic Initiatives Budget Drivers | Impact (\$000) |
|--|----------------|
| Employee Related Costs – COLA and Benefit increases and job re-evaluations | \$99 |

2022 PRELIMINARY TAX OPERATING BUDGET

Digital and Innovation Office

Digital & Innovation Office



2022 Operating Budget by Section

Digital & Innovation Office

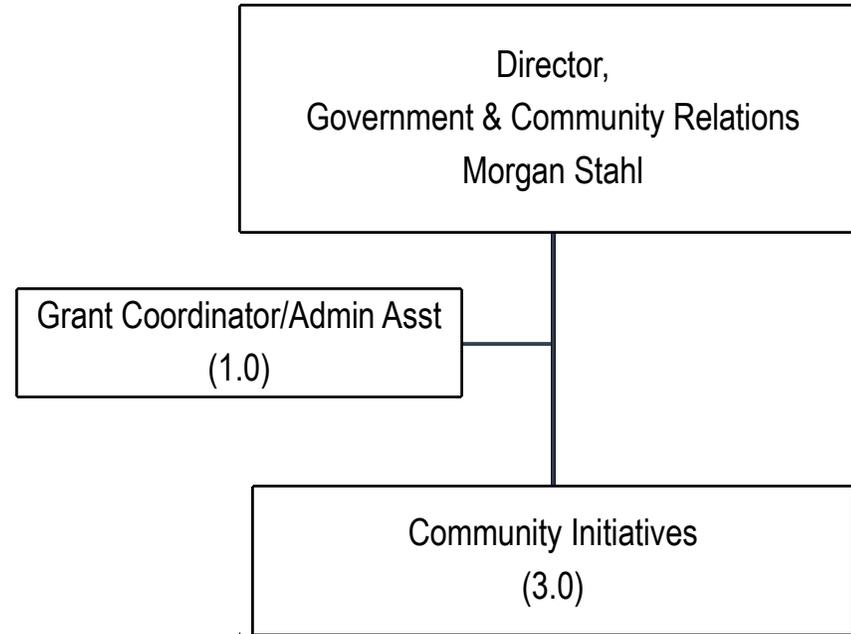
| | 2021 Restated Net | 2022 Preliminary Budget Gross | 2022 Preliminary Budget Net | 2022 Preliminary Budget vs. 2021 Restated | |
|--|----------------------|-------------------------------------|-----------------------------------|--|-------------|
| | | | | Change \$ | Change % |
| Corporate Initiatives | 283,350 | 285,190 | 285,190 | 1,840 | 0.6% |
| Corporate Partnership | (400,000) | 252,560 | (400,000) | 0 | 0.0% |
| Digital & Innovation Office Admin | 318,270 | 321,060 | 321,060 | 2,790 | 0.9% |
| Total Digital & Innovation Office | 201,620 | 858,810 | 206,250 | 4,630 | 2.3% |

| 2022 Digital & Innovation Office Budget Drivers | Impact (\$000) |
|---|----------------|
| Employee Related Costs – COLA and Benefit increases | \$9 |
| Sponsorship Revenues | (\$4) |

2022 PRELIMINARY TAX OPERATING BUDGET

Government & Community Relations

Government & Community Relations



| Complement (FTE) | Management | Other | Total | Staff to Management Ratio |
|------------------|------------|-------|-------|---------------------------|
| 2021 | 2.0 | 3.0 | 4.0 | 1.5:1 |
| 2022 | 2.0 | 3.0 | 4.0 | 1.5:1 |
| Change | 0.0 | 0.0 | 0.0 | |

2022 Operating Budget by Section

Government & Community Relations

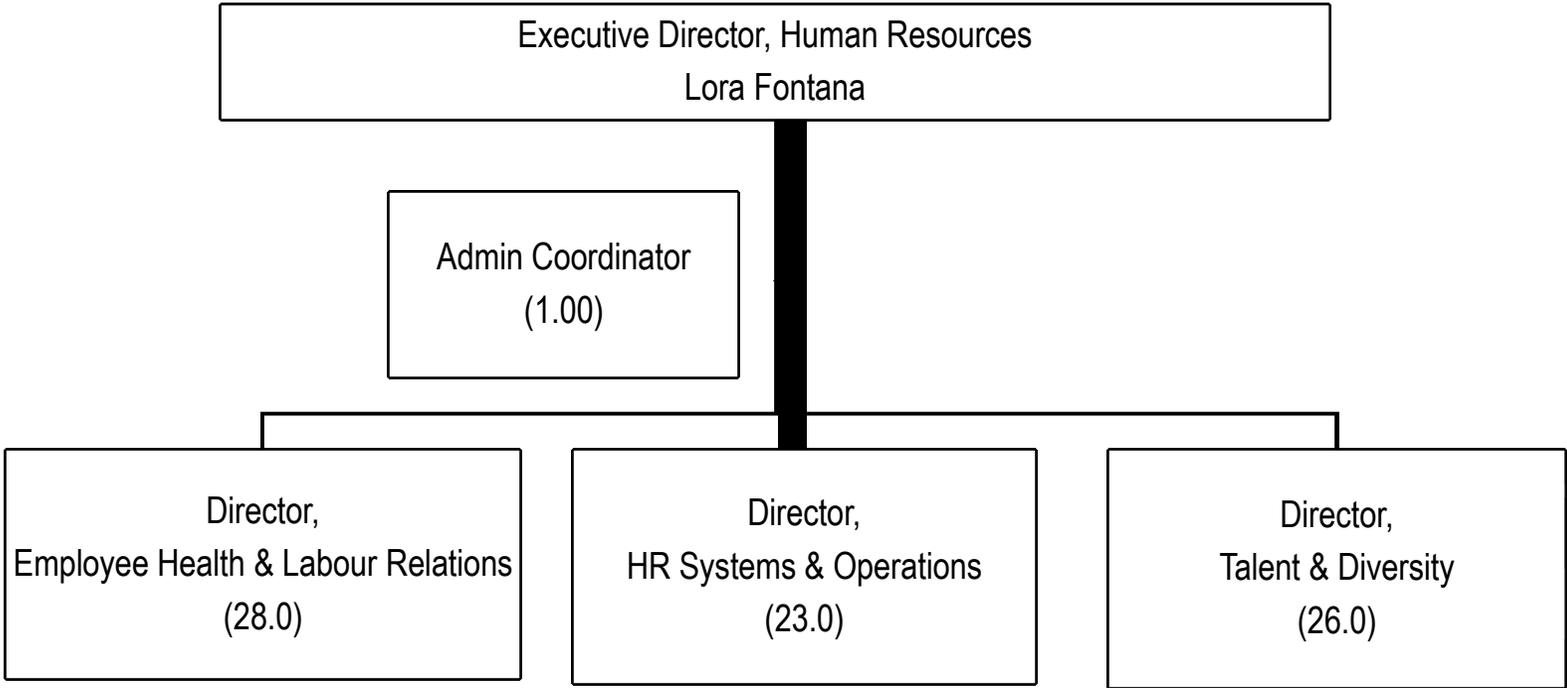
| | 2021 Restated Net | 2022 Preliminary Budget Gross | 2022 Preliminary Budget Net | 2022 Preliminary Budget vs. 2021 Restated | |
|---|----------------------|-------------------------------------|-----------------------------------|--|-------------|
| | | | | Change \$ | Change % |
| Government & Community Relations | 530,460 | 542,480 | 542,480 | 12,020 | 2.3% |
| Community Initiatives | 321,080 | 326,030 | 326,030 | 4,950 | 1.5% |
| Total Government & Community Relations | 851,540 | 868,510 | 868,510 | 16,970 | 2.0% |

| 2022 Government & Community Relations Budget Drivers | Impact (\$000) |
|--|----------------|
| Employee Related Costs – Merit and Benefit increases | \$12 |
| Corporate Costs (Facilities, PCs, IP Phones) | \$5 |

2022 PRELIMINARY TAX OPERATING BUDGET

Human Resources

Organizational Chart



| Complement (FTE) | Management | Other | Total | Staff to Management Ratio |
|------------------|------------|-------|-------|---------------------------|
| 2021 | 9.0 | 69.5 | 78.5 | 7.7:1 |
| 2022 | 10.0 | 69.0 | 79.0 | 6.9:1 |
| Change | 1.0 | (0.5) | 0.5 | |

2022 Operating Budget by Section

Human Resources

| | 2021 Restated Net | 2022 Preliminary Budget Gross | 2022 Preliminary Budget Net | 2022 Preliminary Budget vs. 2021 Restated | |
|------------------------------------|----------------------|-------------------------------------|-----------------------------------|--|-------------|
| | | | | Change \$ | Change % |
| Employee Health & Labour Relations | 3,030,850 | 4,370,550 | 3,088,030 | 57,180 | 1.9% |
| HR Systems & Operations | 2,260,270 | 2,956,730 | 2,312,470 | 52,200 | 2.3% |
| Human Resources Admin | 245,050 | 260,020 | 238,890 | (6,160) | (2.5)% |
| Talent & Diversity | 2,626,860 | 2,954,620 | 2,950,120 | 323,260 | 12.3% |
| Total Human Resources | 8,163,030 | 10,541,920 | 8,589,510 | 426,480 | 5.2% |

| 2022 Human Resources Budget Drivers | Impact (\$000) |
|--|----------------|
| Employee Related Costs– COLA, Benefit increases, job re-evaluations and 2 FTEs | \$484 |
| Rent and Corporate charges | \$48 |
| Recovery from WSIB & Benefit reserves | (\$114) |