



Hamilton

CITY MANAGER'S OFFICE 2018 DEPARTMENTAL BUDGET PRESENTATION

Tuesday, February 13, 2018

Chris Murray, City Manager
City Manager's Office

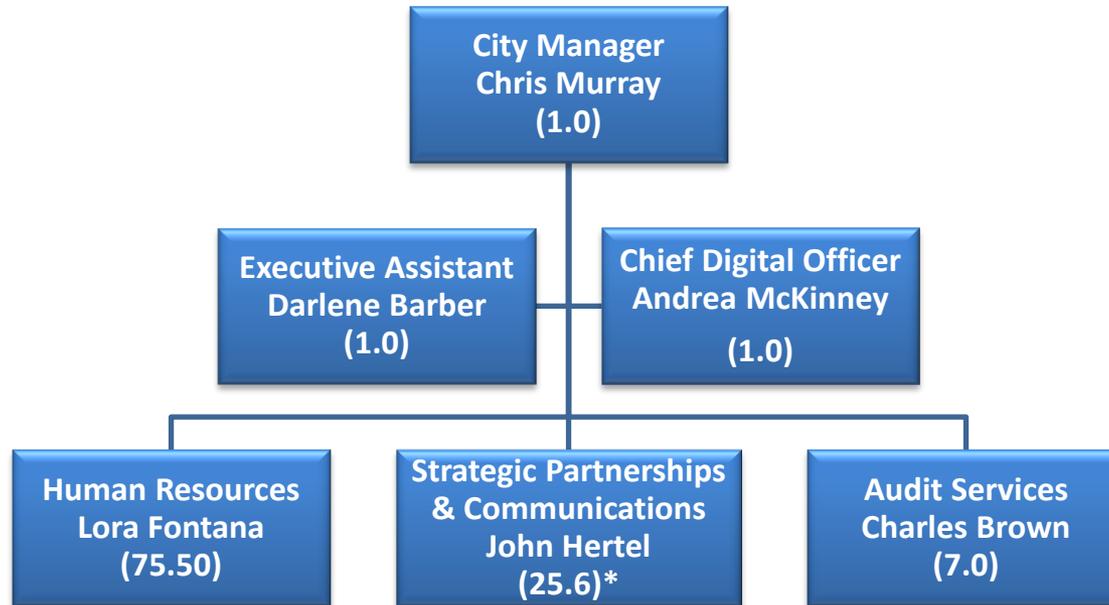
welcome to unstoppable

The CMO provides leadership and direction to the organization, focusing and aligning activities to the vision, mission and priorities of the City's Strategic Plan.

We provide critical support services and targeted professional advice in the field of:

- **Auditing Services**
- **Human Resources**
- **Communications**
- **Corporate initiatives**
- **Strategic Partnerships & Revenue Generation**
- **Digital Strategy**

2018 CMO ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	13	99.1	112.1	7.62:1
2018	13	98.1	111.1	7.55:1
Change	0	-1	-1	

*Hamilton Farmer's Market has an additional 4.19 FTE included in Boards & Agencies

2016 - 2025 STRATEGIC PLAN PRIORITIES

In the City of Hamilton's 2016 - 2025 Strategic Plan, there were seven priorities, as identified below.



COMMUNITY ENGAGEMENT & PARTICIPATION

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.



ECONOMIC PROSPERITY & GROWTH

Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.



HEALTHY & SAFE COMMUNITIES

Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.



CLEAN & GREEN

Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.



BUILT ENVIRONMENT & INFRASTRUCTURE

Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.



CULTURE & DIVERSITY

Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.



OUR PEOPLE & PERFORMANCE

Hamiltonians have a high level of trust and confidence in their City government.

CMO SERVICES AND SUB-SERVICES



Human Resources

- Access and Equity
- Benefits Administration
- Compensation Services
- Employee and Labour Relations
- Health & Safety
- Occupational Health
- HR Admin/Analytics/Metrics
- Business Partner Services
- HR Records Admin/Info Systems
- Human Rights/Wellness
- Development and Learning
- Recruitment Services
- Return to Work Services



Strategic Partnerships & Communications

- Corporate Strategy
- Strategic Communications
- Internal/External Communications
- Marketing/Graphic Design
- Social Media
- Revenue Generation
- Account Management
- New Business Dev
- Event Management
- City Enrichment Fund
- Land Development
- Business Improvement
- Performance Excellence
- Hamilton Farmers' Market



Audit Services

- Compliance Auditing
- Consulting
- Fraud Prevention and Detection
- Risk Assessment
- Value for Money Auditing



Digital Office

- Digital Service Channels (Mobile App, Web)
- Digital Strategy
- Digital Transformation (Smart City Strategy)
- Open Data Program

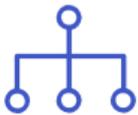
CMO TRENDS AND ISSUES



Citizens expect greater: transparency, access to information, involvement and value for tax dollars.



Legislation and regulation changes by other levels of government are impacting current and future City initiatives.



Identifying, developing and implementing strategies relating to succession planning, talent retention, collective bargaining and fostering a diverse and inclusive work place.



Managing technological change and adopting appropriate technology are fundamental to Hamilton's smart city journey.

2017 HIGHLIGHTS

City Manager's Office



City Managers' Office 2017 Highlights



 <u>HAMILTON FIRE DEPARTMENT</u>	 <u>FOOD SAFETY</u>	 <u>ONTARIO WORKS</u>	 <u>WASTE COLLECTION & DIVERSION PROGRAMS</u>
 <u>WATER SUPPLY & DISTRIBUTION</u>	 <u>CITY FINANCES</u>	 <u>BUILDING - ONTARIO BUILDING CODE ADMINISTRATION & ENFORCEMENT</u>	 <u>HSR TRANSIT</u>
 <u>HOUSING SERVICES</u>	 <u>LOCAL ECONOMY & ECONOMIC DEVELOPMENT</u>		

TOP7
INTELLIGENT COMMUNITIES OF 2018



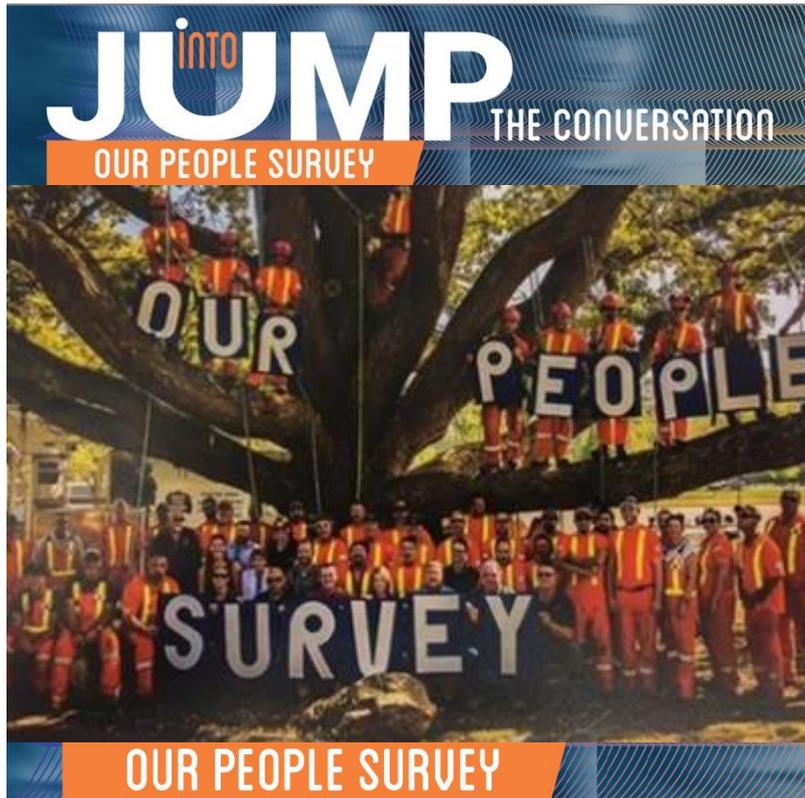
City Managers' Office 2017 Highlights



STELCO LANDS STRATEGY



City Managers' Office 2017 Highlights



\$7.7 million
15 year deal

City Managers' Office 2017 Highlights



**HAMILTON
TECHNOLOGY
CENTRE**



\$3.25 million proceeds from sale

City Managers' Office 2017 Highlights

2017 Total Gross Revenue



\$1.7m

In Gross Revenues Since 2015

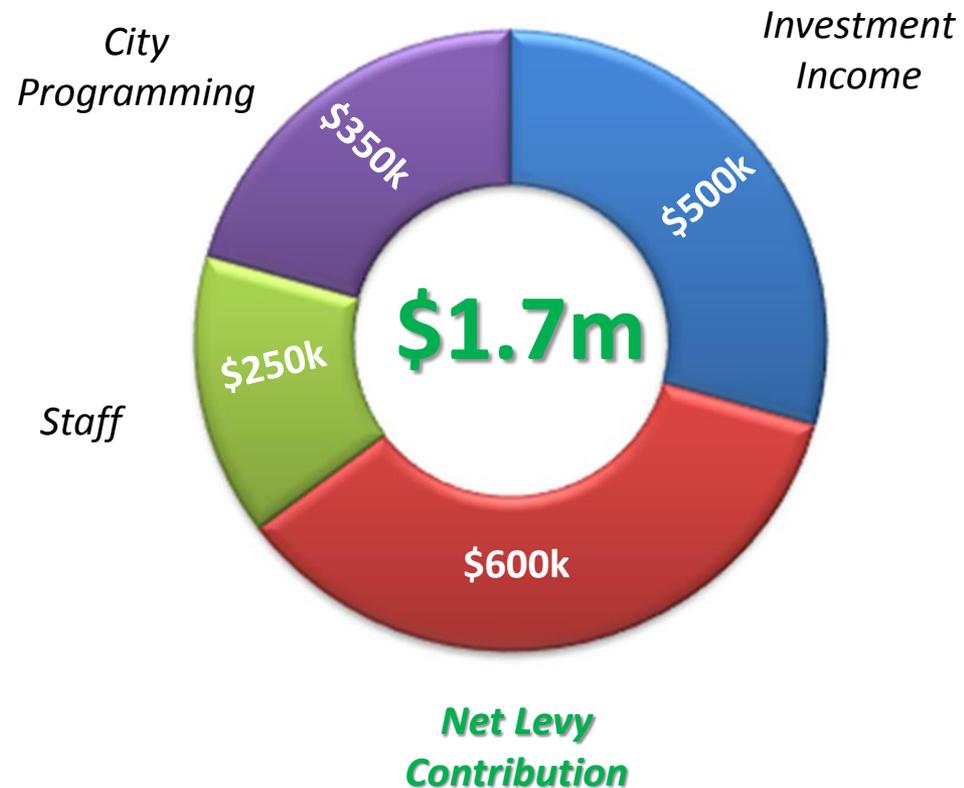


\$3m+

Revenue Contracted for 2018 and on



\$8m+



City Managers' Office 2017 Highlights

5 Year, \$750k Partnership



\$100k in Sponsorships



City Managers' Office 2017 Highlights

Revamped Intranet

Employee Newsletter



9 Editions

14,200 Views

City Managers' Office 2017 Highlights



Development and Implementation of the **Human Rights, Diversity & Inclusion Strategic Plan** (including the Transgender Protocol Agreement)



Advancement of the **Mental Health Strategy** (including the establishment of Action Team and the Working Mind Training)

City Managers' Office 2017 Highlights

Human Resources Metrics

2017 Training Session Attendees



1,839

515 WHIMIS

155 Mental Health Strategy

Harassment & Discrimination Investigations



64

2017 Jobs Posted



706

Resumes Processed in 2017



52,947

City Managers' Office 2017 Highlights

Audit Services Metrics:

of Reports



12

of Recommendations



110

% of Recommendations Accepted



94%

% of Staff Meeting CPE* Requirements



100%

**Continuing Professional Education*

City Managers' Office 2017 Highlights



CONTINUOUS IMPROVEMENT AWARD

(L-R) Andrew Grice, Dave Alberton, Aaron Wilton, Peter Kowalski



LIFETIME ACHIEVEMENT AWARD

(L-R) Vicki Woodcox, Acting General Manager and Jack Brown



CITY MANAGER'S AWARD FOR PUBLIC SERVICE EXCELLENCE

(L-R) Kelly Anderson, Meaghan Carrocci, Jason Thorne, Carla Ippolito, Trevor Horzelenberg, David Derbyshire, Harold Groen, and Derek Sohal.
Absent: Christina Lam Tablada, Kris Jacobson, Chris McCafferty, and Ashley Frisina.



CITY MANAGER'S AWARD FOR PUBLIC SERVICE EXCELLENCE

Dawn Hannemann

CORPORATE EMPLOYEE RECOGNITION EVENT

2018



EMPLOYEE SPIRIT AWARD

Sharon Murphy

2018 PRELIMINARY TAX OPERATING BUDGET

City Manager's Office

2018 CMO NET OPERATING BUDGET BY DIVISION

City Manager	2017 Restated Budget	2018 Requested Budget	YoY +/-	YoY %
Audit Services	1,019,900	1,079,370	59,470	5.8%
CMO – Admin (Net)	9,070	(5,510)	(14,580)	(160.7%)
Human Resources	6,989,470	7,025,084	35,614	0.5%
Strategic Partnerships & Communications	2,398,450	2,457,900	59,450	2.0%
Total City Manager	10,416,890	10,556,844	139,945	1.3%

CMO 2018 BUDGET DRIVERS

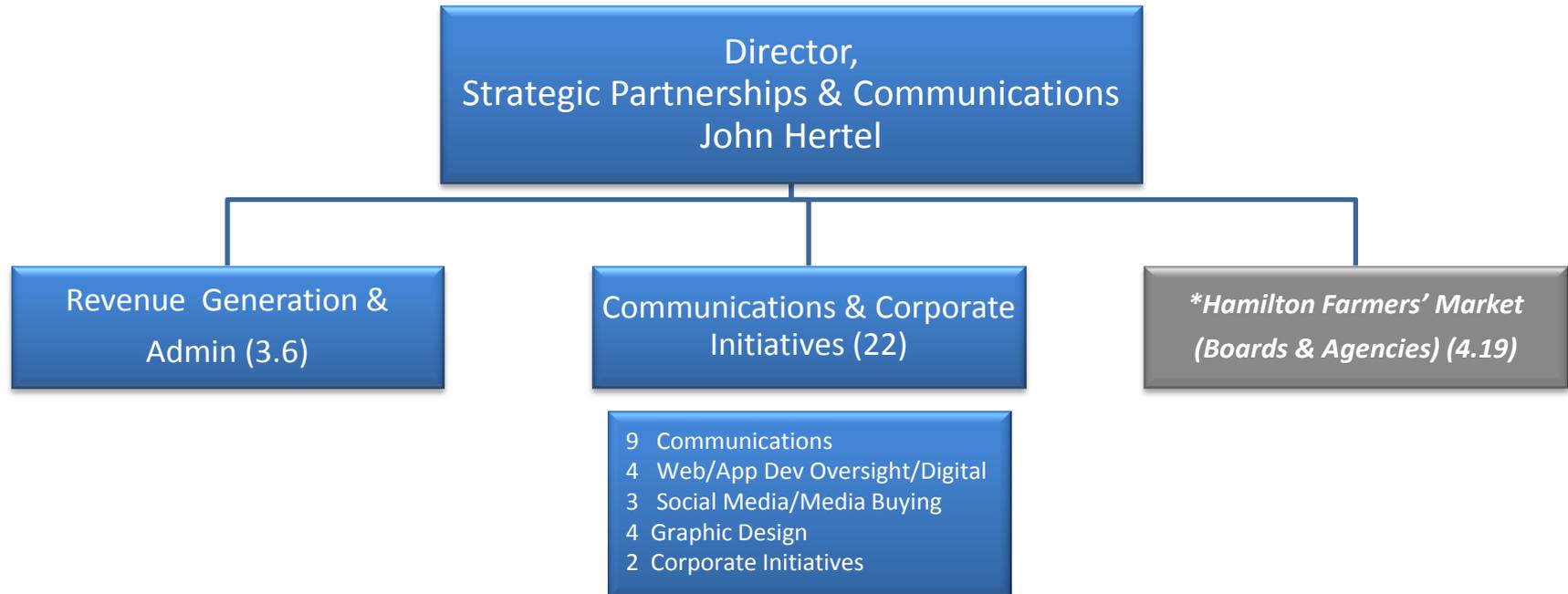
Item	Cost (\$)
Salary & Benefit costs	292,095
Facility and Rental increases	35,735
Recovery from Reserves	(5,460)
Savings in Consulting & Contractual budgets	(54,460)
Indirect Recoveries	(136,434)
Other	8,478
TOTAL	\$139,954

2018 PRELIMINARY TAX OPERATING BUDGET

Strategic Partnerships and Communications

ORGANIZATIONAL CHART

Strategic Partnerships & Communications



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	4	22.6	26.6	5.65:1
2018	4	22.6	26.6	5.65:1
Change	0	0	0	

*Strategic Partnerships & Communications

Hamilton Farmer's Market has an additional 4.19 FTE included in Boards & Agencies

2018 NET OPERATING BUDGET BY SECTION

Strategic Partnerships & Communications

City Manager	2017 Restated Budget	2018 Requested Budget	YoY +/-	YoY %
Communications	2,018,620	2,133,360	114,740	5.7%
Corporate Initiatives	306,280	225,270	(81,010)	(26.4%)
SPRG – Admin & CEF*	505,690	532,616	26,926	5.3%
Revenue Generation	(432,140)	(433,346)	(1,206)	0.3%
Total Strategic Partnerships & Communications	2,398,450	2,457,900	59,450	2.0%

*Strategic Partnerships & Revenue Generation

2018 BUDGET DRIVERS

Strategic Partnerships & Communications

Item	Cost (\$)
Salary and Benefit Costs	77,840
Savings in Contractual Obligations	(45,930)
Budget Reallocation	20,320
Direct Cost Allocations	3,400
Indirect Recoveries	(7,170)
Facility Charges	15,070
Other adjustments	(4,080)
TOTAL	59,450

SOCIAL MEDIA - TWITTER



 **63.7k** Followers
 **3,285** Tweets
 **20.9k** Retweets
 **11.5m** Impressions



SOCIAL MEDIA - YOUTUBE

- ▶ **540** Videos
- ▶ **177k** Video views
- ▶ **1.1k** subscribers
- ▶ **296k** Min of video watched
- ▶ **46%** Views on mobile device



YouTube CA City of Hamilton

HOME VIDEOS PLAYLISTS CHANNELS ABOUT

Uploads PLAY ALL

FirstOntario Centre's New LED lights
345 views • 3 weeks ago
New LED lights have been installed inside FirstOntario Centre to not only enhance the experience inside the venue, but as well to save thousands of dollars in energy costs!

Nominate Hamilton Artists for the 2018 Hamilton Arts Awards
98 views • 3 weeks ago
Nominations are open until February 18, 2018 for the 2018 City of Hamilton Arts Awards. Here's Program Manager of Public Art & Projects Ken Coit with a description of the awards program.

How We Respond To Winter Storms
1.3K views • 1 month ago
Have you ever wondered how the City of Hamilton responds to winter storms or snowfall? Watch this video to learn more

Neighbourhood Hoops 2017
158 views • 2 months ago
Watch how the Neighbourhood Hoops program brings kids together around the love of basketball in Hamilton. Learn more: <https://www.hamilton.ca/neighbourhood-hoops-program>

CITY OF HAMILTON WEBSITE



 **827**
Average Monthly
Web Requests

The desktop interface of the City of Hamilton website. At the top is the Hamilton logo and social media icons. Below are four main navigation categories: Living In, Doing Business, Discovering Hamilton, and City Hall. A large central banner features a smartphone displaying the CityApp interface with the text 'CityApp is now available for download in the App Store and Google Play'. Below the banner is a 'Service Hamilton' sidebar and a grid of service categories with sub-links and 'More' buttons.

Living In	Doing Business	Discovering Hamilton	City Hall
City services and programs for residents.	Start, grow and operate your business here.	Explore the best the City has to offer to visitors and newcomers.	Connect to the Mayor & Councilors, meetings, planning & development.

Service Hamilton

HSR Bus Schedules & Fares <ul style="list-style-type: none"> Find your bus with Real-time Bus Tracker Find current PDF bus schedules Apply for the Affordable Transit Pass <p>More HSR Bus Schedules & Fares ></p>	Parks & Recreation <ul style="list-style-type: none"> View Skating, Swim and Gym Schedules Apply for Recreation Fee Assistance Rent ice time, fields, diamonds and parks <p>More Parks & Recreation ></p>	Streets & Transportation <ul style="list-style-type: none"> Pay your parking or speeding ticket (POA) Find road closures in your area View top cycling routes and maps <p>More Streets & Transportation ></p>	Garbage & Recycling <ul style="list-style-type: none"> Find your collection calendar Community Recycling Centre locations Schedule a pick up for bulk items <p>More Garbage & Recycling ></p>
Jobs at the City <ul style="list-style-type: none"> Current Opportunities Learn about Recruitment Opportunities How To Apply 	Home, Property & Development <ul style="list-style-type: none"> Conduct online property inquiry Pay your property taxes Track your building permit 	Animals & Pets <ul style="list-style-type: none"> Buy or renew a dog licence Make a donation File a complaint about a barking dog 	Attractions <ul style="list-style-type: none"> View our Events Calendar View museum events and special programming Upcoming Festival and Event listing

REVENUE GENERATION



Land Development Task Force

Council Approved Work Plan

- 2 – Projects Successfully closed
- 5 – To be completed in 2018
- 3 – Ongoing (multi-year projects)

REVENUE GENERATION



John C. Munro



TRUE HAMILTONIAN



DIGITAL OFFICE HIGHLIGHTS

"CITY APP"



Winterfest
February 3-19



Current
Job Postings



Council
& Committee



Pay a Ticket



Garbage
& Recycling



Recreation



Transit



Pets



Food Safety
Zone



Locations



News & Alerts



Events



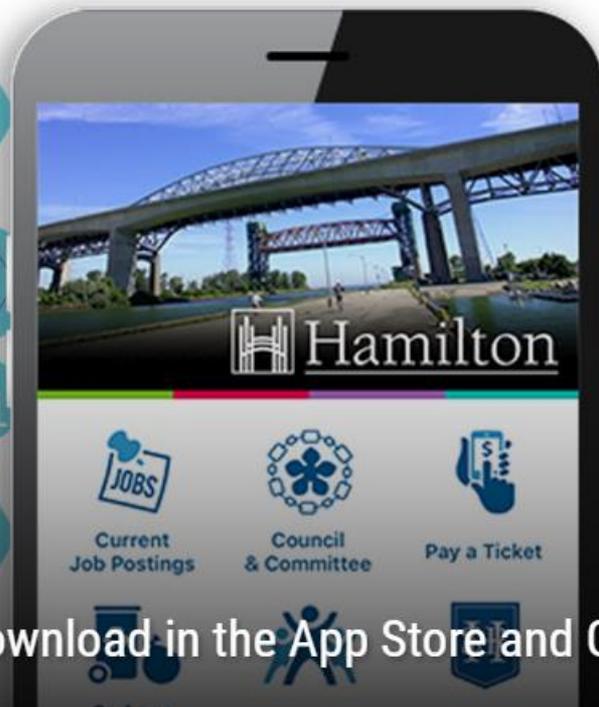
Social Media



Contact Us



Feedback
Survey



CityApp is now available for download in the App Store and Google Play

WELCOME

CityLAB Hamilton

Vibrant • Healthy • Sustainable

CityLab Key Metrics

- 11 projects
- Over 135 students
- 20 city staff
- 16 faculty members
- 6000+ student hours



DIGITAL OFFICE



Develop and deliver a **Smart City Strategy and Implementation Roadmap**.



Enable **Open Data** capabilities and processes to underpin the **Citizen Dashboard**.



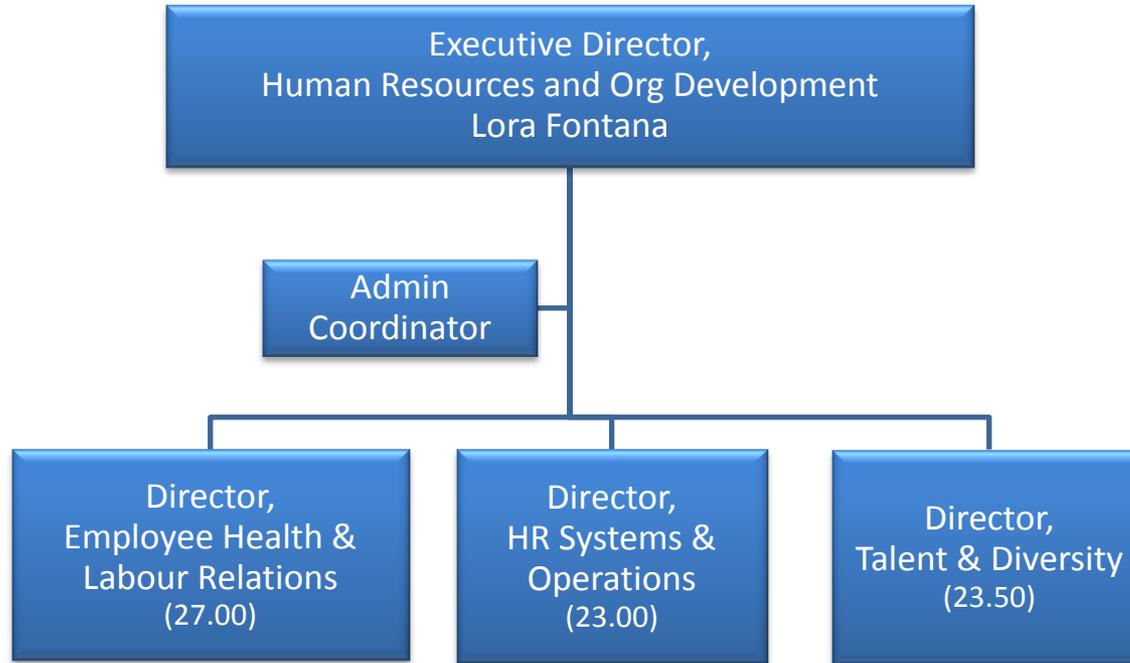
Participate in the **Federal Smart City Challenge** (\$50m Opportunity)

2018 PRELIMINARY TAX OPERATING BUDGET

Human Resources

ORGANIZATIONAL CHART

Human Resources



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	8	67.5	75.5	8.44:1
2018	8	67.5	75.5	8.44:1
Change	0	0	0	

2018 NET OPERATING BUDGET BY SECTION

Human Resources

City Manager	2017 Restated Budget	2018 Requested Budget	YoY +/-	YoY %
Human Resources	6,989,470	7,025,084	35,614	0.5%
Emp Health & Labour Relations	2,702,480	2,553,160	(150,320)	(5.6%)
HR Systems & Operations	1,903,790	1,830,750	(73,040)	(3.8%)
Human Resources Admin	335,670	324,060	(11,610)	(3.5%)
Talent & Diversity	2,047,530	2,318,114	270,584	13.2%
Human Resources	6,989,470	7,025,084	35,614	0.5%

2018 BUDGET DRIVERS

Human Resources

Item	Cost (\$)
Salary and Benefit Costs	148,380
Rent & Facility Charges	16,650
Recovery from Reserves	(5,460)
Indirect Recoveries	(126,330)
Direct Cost Allocations	2,374
TOTAL	\$35,614

HUMAN RESOURCES MAJOR INITIATIVES

LEADERSHIP

Develop **Leadership Profile Competencies** for the Managers/Supervisory level of the organization.



Execute Phase 2 of **Communication and Action Planning** Activities in response to the **Our People Survey**.

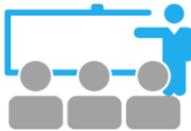


Gather data to support the **Collective Agreement Bargaining Strategy**.

HUMAN RESOURCES MAJOR INITIATIVES



Introduce the **Human Resources Portal** to expand self-serve capabilities.



Implement the **Training Administration Module** of the PeopleSoft HRMS.

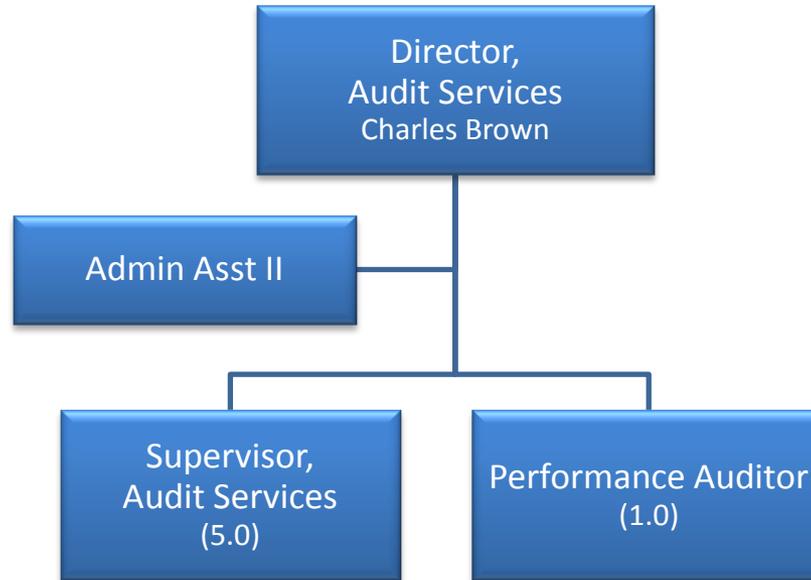


Develop **Corporate Learning and Development Strategy**.

2018 PRELIMINARY TAX OPERATING BUDGET

Audit Services

AUDIT SERVICES ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	1	7	8	7:1
2018	1	6	8	6:1
Change	0	-1	-1	

2018 NET OPERATING BUDGET BY SECTION

City Manager	2017 Restated Budget	2018 Requested Budget	YoY +/-	YoY %
Audit Services	1,019,900	1,079,370	59,470	5.8%
Audit Services	1,019,900	1,079,370	59,470	5.8%

AUDIT SERVICES 2018 BUDGET DRIVERS

Item	Cost (\$)
Salary & Benefit costs	57,115
Direct Cost Allocations	2,355
Total	\$59,470



Hamilton

THANK YOU