



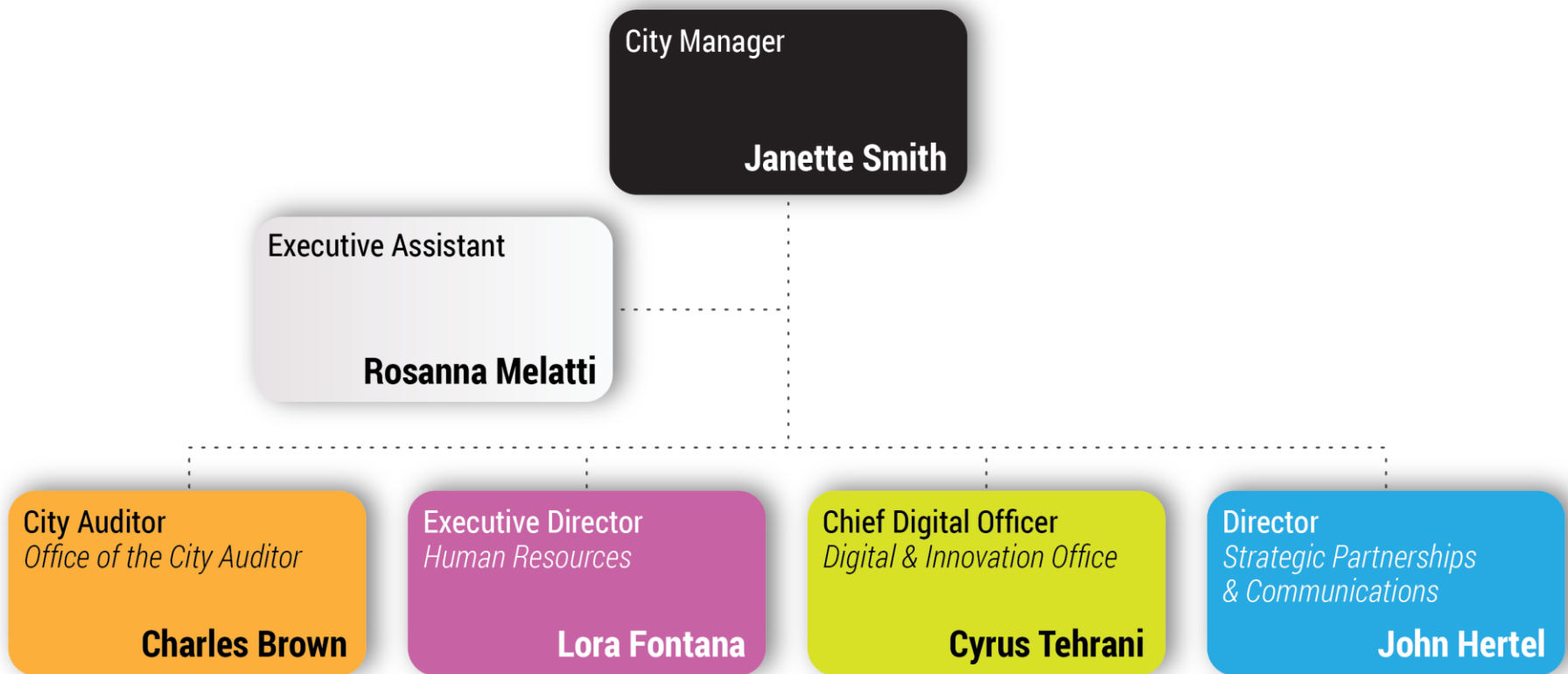
Hamilton

CITY MANAGER'S OFFICE

January 29, 2020

2019 CMO DEPARTMENT PURPOSE & ORGANIZATIONAL CHART

City Manager's Office (CMO) provides leadership and direction to the organization, and enables departments and program areas to achieve their outcomes.



SERVICES AND SUB-SERVICES

Office of the City Auditor

- Compliance Auditing
- Value for Money Auditing
- Special Investigations (Fraud and Waste, Whistleblower)
- Risk Assessments
- Consulting

Human Resources

- Benefits Administration
- Compensation Services
- Employee & Labour Relations
- Collective Bargaining
- Health & Safety
- Wellness
- Occupational Health
- HR Analytics & Metrics
- HR Administration
- HR Business Partner Services
- HR Information Systems
- HR Records Administration
- Human Rights
- Diversity & Inclusion
- Organizational Development & Learning
- Talent (Recruitment) Services
- Return to Work Services

Digital & Innovation Office

- Digital Service Channels (Mobile App, Web)
- Digital Strategy
- Digital Transformation
- Smart City Strategy & Program
- Open Government & Open Data
- CityLAB
- Digital infrastructure planning and liaison

Strategic Partnerships & Communications

- Strategy & Performance Excellence
- Community Engagement
- Internal/External Communications
- Marketing
- Creative Design
- Social Media
- Media Buying
- Digital Communications Channels (web, App, Intranet)
- Strategic Partnerships
- City Enrichment Fund
- Hamilton Farmer's Market

2019 HIGHLIGHTS

OFFICE OF THE CITY AUDITOR 2019 HIGHLIGHTS

Fraud & Waste Hotline

launched July 2019

Reports
Assessed
2019

66

Investigations
Opened
Q1 to Q3

13

Presentations
& Training
Sessions
Delivered

20

Investigations
Closed
Q1 to Q3

5

Hotline
launch came in
~40%
under budget

24
hours/day
7
days/week



2019 Reports

Reports
Issued

15

Audit & Consulting
Recommendations

14

Detailed Risk
Summaries
Completed

38

Foundational
Documents
Updated

100%

Acceptance of
Recommendations

100%

HUMAN RESOURCES 2019 HIGHLIGHTS



HUMAN RESOURCES 2019 HIGHLIGHTS



DIGITAL & INNOVATION OFFICE 2019 HIGHLIGHTS

**NEW
for 2019**

**open.hamilton.ca
views**

56,726

SMART21
COMMUNITIES OF THE YEAR

AVIN
CONNECTED. AUTONOMOUS.

iTM
Centre for Integrated
Transportation and Mobility

Open Data Portal



**File
Downloads**

4872+

**New Datasets
Added to
open.hamilton.ca
in 2019**

50

**CityLab
in 2019**

89 projects
1190 + students
45 Faculty members
62 City Staff

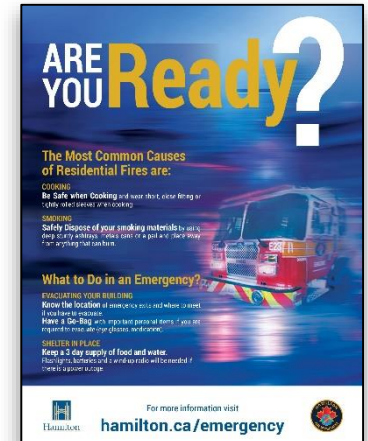
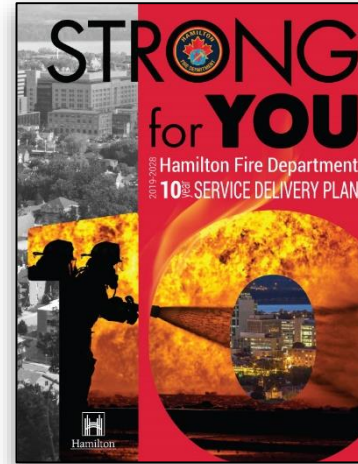
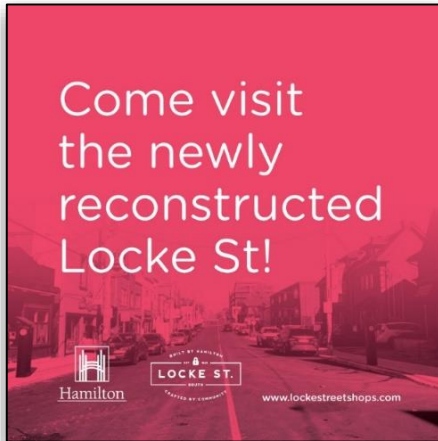


INTEGRATED COMMUNICATIONS 2019 HIGHLIGHTS



COMMUNICATIONS AND MARKETING CAMPAIGNS

2019 Samples



10

STRATEGIC PARTNERSHIPS 2019 HIGHLIGHTS

**2019
Billed
Revenues**

Secured
\$1M+
in new
revenues

Renewed
RBC partnership
for additional
4 YEARS

**Since
2014...**

\$7M
in multi-year
contracts

\$12M
in signed
revenue
contracts

Averaging
\$1.2M
in year gross
revenues
per year

Presenting
Sponsor



Banner Program



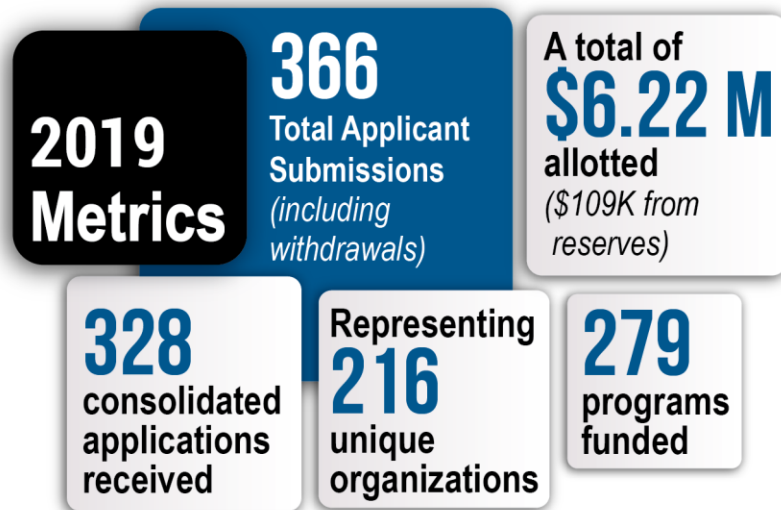
Canada Day



E-sports



CITY ENRICHMENT FUND (CEF) 2019 HIGHLIGHTS



- Simplified, consolidated applications where possible
- Created and launched first City Enrichment Fund (CEF) applicant feedback survey
- Identified the need for a more user-friendly platform from application to award
- Researching new IT platform for 2021 CEF cycle



COMMUNITY & CORPORATE INITIATIVES 2019 HIGHLIGHTS

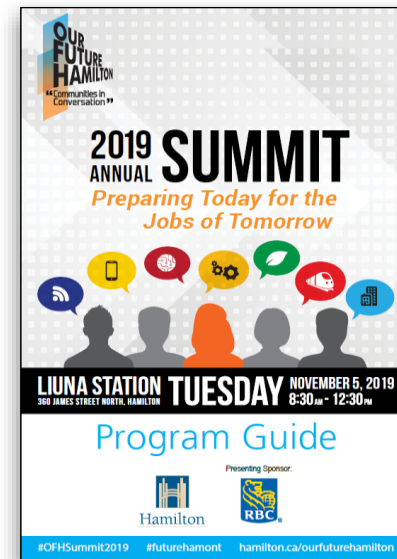
Advancing the **STRATEGIC PLAN**

- Term of Council Priorities identified
- Indicators of Success identified



OUR FUTURE HAMILTON SUMMIT

“Preparing Today for the Jobs of Tomorrow”



LAUNCH OF 2019 CITY SURVEY



TRENDS & ISSUES

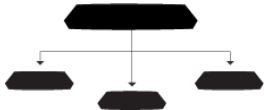
DEPARTMENTAL TRENDS & ISSUES 2020-2023



Residents and community stakeholders expect greater transparency, access to information, involvement and value for tax dollars.



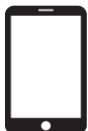
Respectful engagement with racialized and equity-seeking groups to address racism, and historical and systemic underserved populations.



Succession planning, talent, recruitment, retention and fostering a diverse and inclusive work place.



Legislative and regulatory changes by other levels of government as well as partnering opportunities.

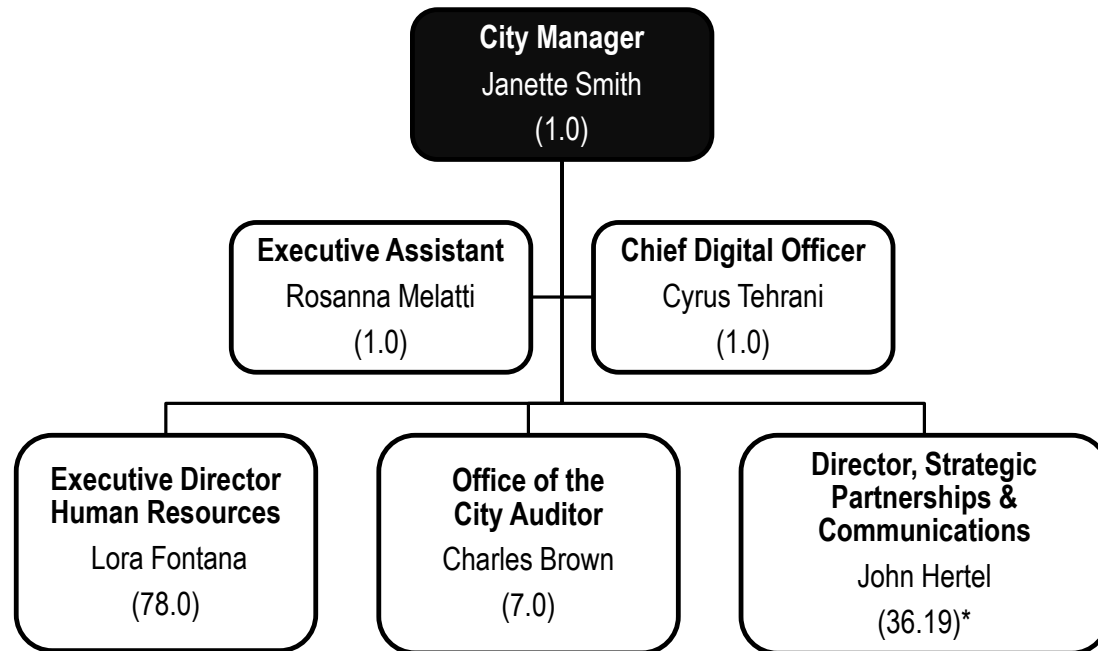


Leveraging technology to maximize use of resources and improve quality of life for residents.

2020 PRELIMINARY TAX OPERATING BUDGET

City Manager's Office

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2019	16	108.19	124.19	6.7:1
2020	17	107.19	124.19	6.3:1
Change	1	-1	0	

2020 OPERATING BUDGET BY DIVISION

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$	%
Office of the City Auditor	1,129,980	1,181,710	1,151,710	21,730	1.9%
CMO - Admin & Digital Office	391,750	451,010	421,010	29,260	7.5%
Strategic Partnerships & Communications	3,025,040	4,467,820	3,137,840	112,800	3.7%
Human Resources	7,396,650	9,638,340	7,552,560	155,910	2.1%
Total City Manager	11,943,420	15,738,880	12,263,120	319,700	2.7%

2020 DEPARTMENTAL BUDGET DRIVERS

Item	Cost (\$)
Employee Related Costs	492,830
Indirect Cost Allocation Recoveries	(166,940)

MULTI-YEAR OUTLOOK BY DIVISION

City Manager's Office
(excludes major drivers)

Major Drivers:

Employee Related
Cost Allocations
Fees & Revenues
Reserves

Preliminary	Multi-Year Outlook					
2020 Budget \$	2021		2022		2023	
	Budget \$	%	Budget \$	%	Budget \$	%
12,263,120	12,269,200	0.1%	12,530,050	0.1%	12,750,220	0.1%
	350,830		311,610		303,660	
	(31,330)		(31,650)		(31,960)	
	(26,690)		(27,220)		(27,760)	
	(38,190)		(38,950)		(39,730)	
12,263,120	12,523,820	2.1%	12,743,840	1.8%	12,954,430	1.7%

2020 BUSINESS CASES

Service/Program	Description	Gross \$(000's)	Net \$(000's)	FTE Impact
Human Resources	BC-08 Return to Work Services (funded by Fire Services)	0	0	1
CITY MANAGER TOTAL		\$0	\$0	1.0

KEY INITIATIVES

DEPARTMENTAL KEY INITIATIVES

OFFICE OF THE CITY AUDITOR

Major Initiatives 2020

- Operation of Fraud and Waste Hotline, 3-year pilot continues
- Grightmire Review
- DARTS/ATS Eligibility Audit
- Roads Operations Audit
- Cybersecurity Audit

2021-2023 Outlook

- Fraud and Waste Hotline pilot continues, evaluation to occur in 2022
- Continue to advance/enhance Risk Management Framework
- Completing other projects in the Council-approved Office of the City Auditor 2019-2022 Work Plan

DEPARTMENTAL KEY INITIATIVES

HUMAN RESOURCES

Major Initiatives 2020

- Coordinate Equity, Diversity and Inclusion (EDI) Steering Committee to ensure application of EDI lens to business decisions
- Expand the use of HR Dashboard & Analytics
- Prepare for and launch 2020 Our People Survey
- Non Union Benefit Plan redesign

2021-2023 Outlook

- Maintain a reliable and robust assessment of current and future staffing needs through on going talent management/ workforce planning
- Continue to enhance the accessibility and functionality of Howi
- Advance EDI framework by introducing online training and incorporating into leadership PADs

DEPARTMENTAL KEY INITIATIVES

DIGITAL AND INNOVATION OFFICE

Major Initiatives 2020

- Delivery of Digital Strategy
- Enhance Digitally Accessible Services
- Enhance Open Data & Open Government Portal Strategy
- Rural Broadband Survey
- Launch Corporate Citizen Digital Engagement Platform

2020-2022 Outlook

- Ongoing long-term development and Implementation of Smart City / Intelligent Communities Strategy
- Ongoing enhancement of Digital Services Delivery and Accessibility
- Expand Digital & Innovation Partnership
- Grow CityLAB program jointly with Academic Partners

DEPARTMENTAL KEY INITIATIVES

STRATEGIC PARTNERSHIPS & COMMUNICATIONS

Major Initiatives 2020

- Set-up of HARRC independent board
- Undertake public consultations for the Hate Prevention and Mitigation Policy
- Improve user experience, access to information and functionality of City's digital channels (web, app, intranet, Open Data, City Enrichment Fund and engagement platforms)
- Implement a public engagement tool to better engage with residents (Engagement HQ)

2021-2023 Outlook

- Renew 2016 – 2025 Strategic Plan
- 5-year Our Future Hamilton Community Vision (Check-in)
- New City Intranet
- Ongoing enhancements to hamilton.ca

2020 PRELIMINARY TAX OPERATING BUDGET

By Division

2020 OPERATING BUDGET BY SECTION

CMO ADMIN & DIGITAL OFFICE

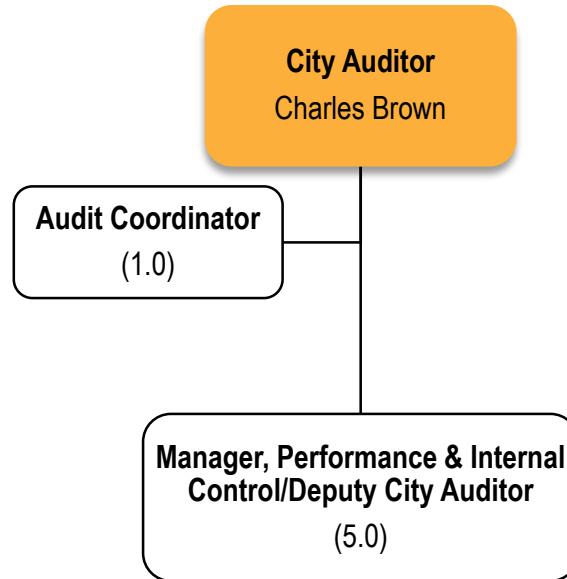
	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$	%
CMO - Admin & Digital Office	391,750	451,010	421,010	29,260	7.5%
Total CMO - Admin & Digital Office	391,750	451,010	421,010	29,260	7.5%

2020 DIVISIONAL BUDGET DRIVERS

Item	Cost (\$)
Employee Related Costs	28,640

ORGANIZATIONAL CHART

OFFICE OF THE CITY AUDITOR



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2019	1	6	7	6:1
2020	2	5	7	2.5:1
Change	1	-1	0	

2020 OPERATING BUDGET BY SECTION

OFFICE OF THE CITY AUDITOR

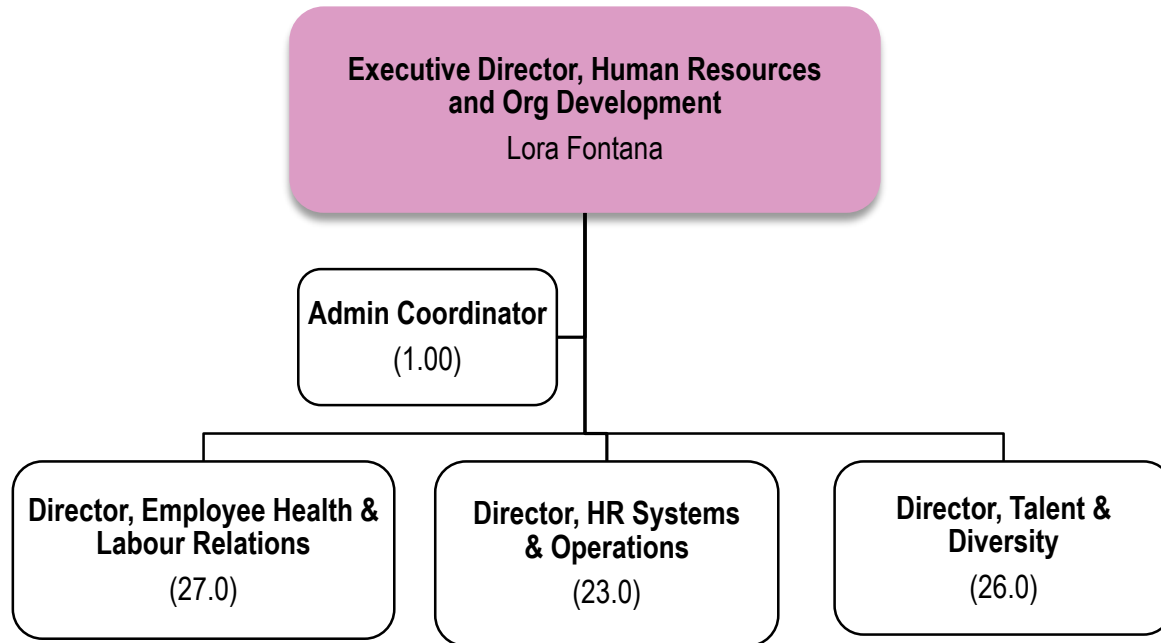
	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$	%
Office of the City Auditor	1,129,980	1,181,710	1,151,710	21,730	1.9%
Total Office of the City Auditor	1,129,980	1,181,710	1,151,710	21,730	1.9%

2020 DIVISIONAL BUDGET DRIVERS

Item	Cost (\$)
Employee Related Costs	39,030
Corporate Charges	-17,300

ORGANIZATIONAL CHART

HUMAN RESOURCES



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2019	8	70	78	8.7:1
2020	8	70	78	8.7:1
Change	0	0	0	

2020 OPERATING BUDGET BY SECTION

HUMAN RESOURCES

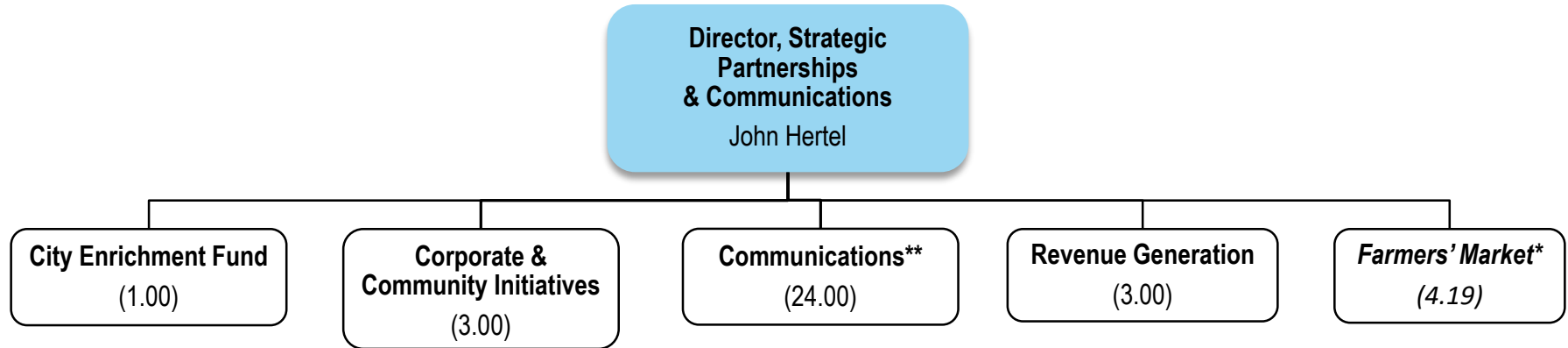
	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$	%
Emp Health & Labour Relations	2,870,330	4,160,960	2,856,810	-13,520	(0.5%)
HR Systems & Operations	1,933,480	2,612,360	1,994,690	61,210	3.2%
Human Resources Admin	200,200	191,590	171,130	-29,070	(14.5%)
Talent and Diversity	2,392,640	2,673,430	2,529,930	137,290	5.7%
Total Human Resources	7,396,650	9,638,340	7,552,560	155,910	2.1%

2020 DIVISIONAL BUDGET DRIVERS

Item	Cost (\$)
Employee Related Costs	289,530
Cost Allocations	-110,760

ORGANIZATIONAL CHART

STRATEGIC PARTNERSHIPS & COMMUNICATIONS



Complement (FTE)	Management	* Distributed Management	Other	* Distributed Other	Total	Staff to Management Ratio
2019	4	1	28	3.19	36.19	6.2:1
2020	4	1	28	3.19	36.19	6.2:1
Change	0	0	0	0	0	

- *Distributed staff represent a direct reporting structure to John Hertel of Hamilton Market employees. Hamilton Market budget resides in Boards and Agencies
- **Communications include: Communication Officers, Digital Communications (Web), Social Media & Marketing, and Graphic Design

2020 OPERATING BUDGET BY SECTION

STRATEGIC PARTNERSHIPS & COMMUNICATIONS

	2019	2020	2020	\$	%
	Restated Net	Preliminary Gross	Preliminary Net		
Communications	1,848,100	1,921,010	1,921,010	72,910	3.9%
Social Media	429,260	473,980	443,980	14,720	3.4%
Corporate & Community Initiatives	577,070	588,130	588,130	11,060	1.9%
Revenue Generation	-400,000	899,980	-400,000	0	0.0%
Administration	570,610	584,720	584,720	14,110	2.5%
Total Strategic Partnerships & Communications	3,025,040	4,467,820	3,137,840	112,800	3.7%

2020 DIVISIONAL BUDGET DRIVERS

Item	Cost (\$)
Employee Related Costs	135,630
Cost Allocation	-49,980



Hamilton

THANK YOU