



CITY MANAGER'S OFFICE

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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

COVID-19 Emergency Response

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



COVID-19 Emergency Response

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



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

2020 Equity, Diversity & Inclusion – Internal

- 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
your ideas and feedback to make Hamilton an even better place to live, work and

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 **3,374**

Phone

Online

2020 Trust & Confidence in City Government

99%

Audit
Recommendations
Accepted

Accountable Hamilton

31

Investigations
Launched

85%

Investigations
Closed

Accessible Transit Service
Eligibility Audit

Framework for Reporting
Serious Matters for Council

20%

Reports
Substantiated

\$202K

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

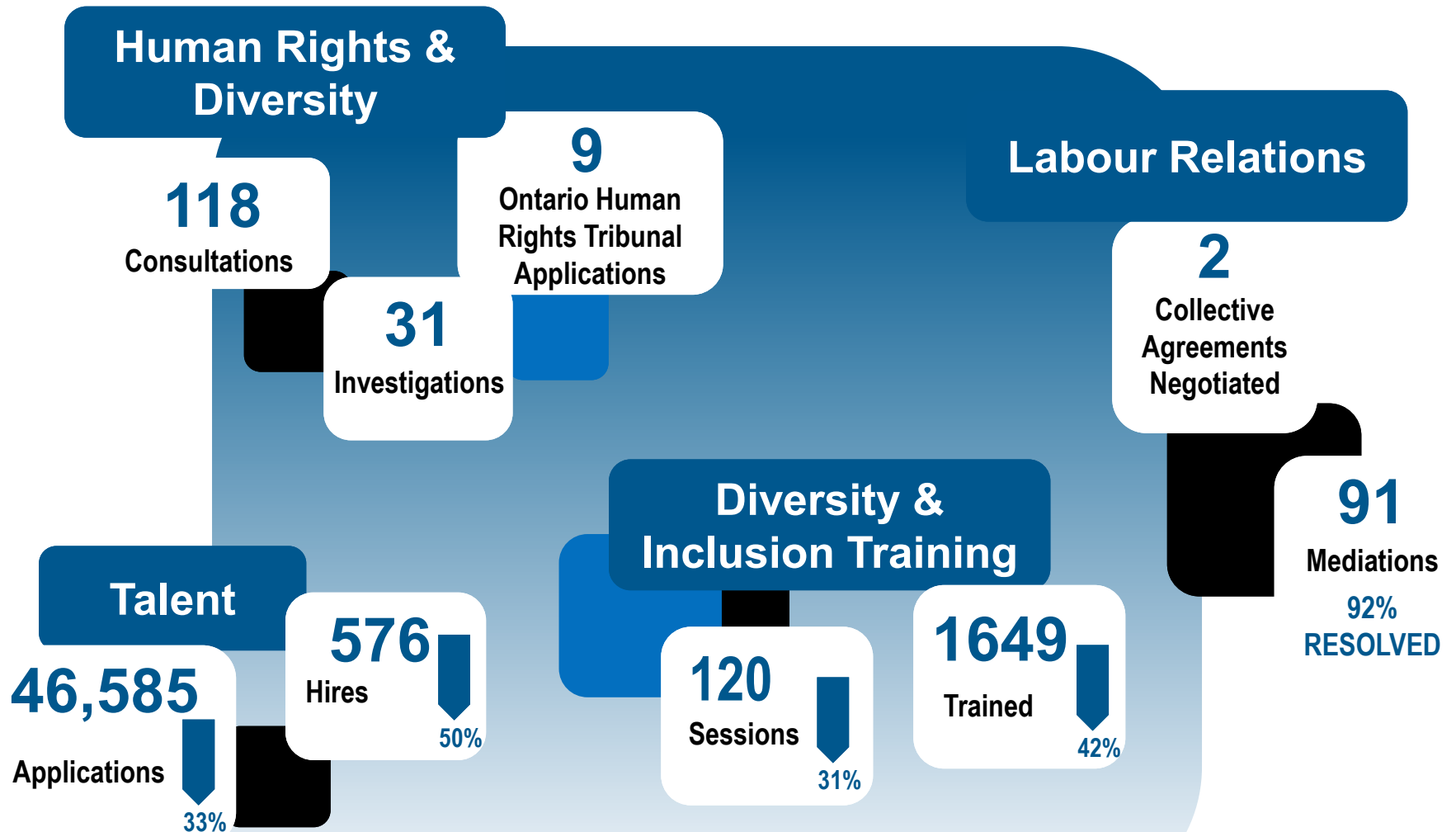


- 5 terminations
- 3 disciplinary actions
- 2 other (incl. retirements)
- \$21K losses recovered

January 2019 to June 2020

11

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

1649 Mental Health  **534%**

1357 Physical Conditions & Diseases **New to top 5**

1214 Stress Management & Resilience  **244%**

953 Parenting & Caregiving **New to top 5**

1357 Professional Development  **36%**

28
Hamilton
Responds
Weekly
Emails

Other 2020 Highlights

TOP7
INTELLIGENT
COMMUNITIES
OF THE YEAR

Strategic Partnerships & Revenue Generation



18% 

Revenue increase and
in-kind contributions

\$800k
cash revenues

\$1.3M
in-kind contributions

City Enrichment Fund

CityLAB
(since 2017)

2234 Students
83 Staff
63 Instructors
124 Projects

\$5.43M

224 Programs
253 Unique organizations
and artists

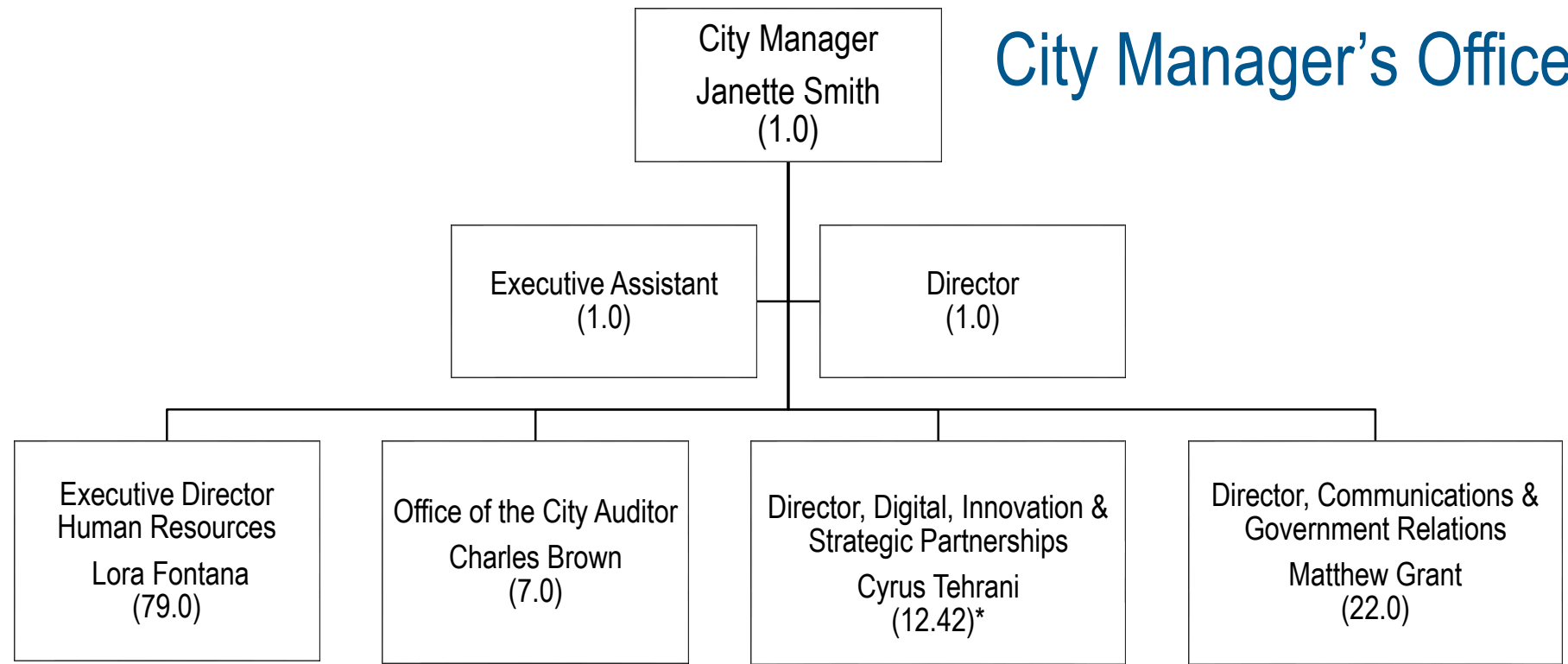
Data Analytics



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

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Recruit, Develop and Retain a Diverse and Talented Workforce

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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

2021 Initiatives

- 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

2021 Initiatives

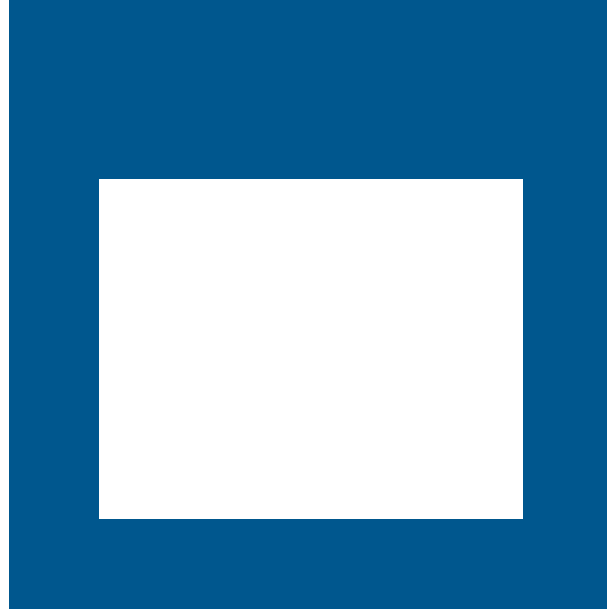
- Finalize organizational equity, diversity and inclusion framework
- Increase HR self serve capabilities to provide on-demand real time data
- Plan for and undertake the 2nd employee wide Our People Survey
- Undertake non-union benefit plan redesign
- Seek opportunities for improved employee wellness 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

2022 - 2024 Initiatives

- 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

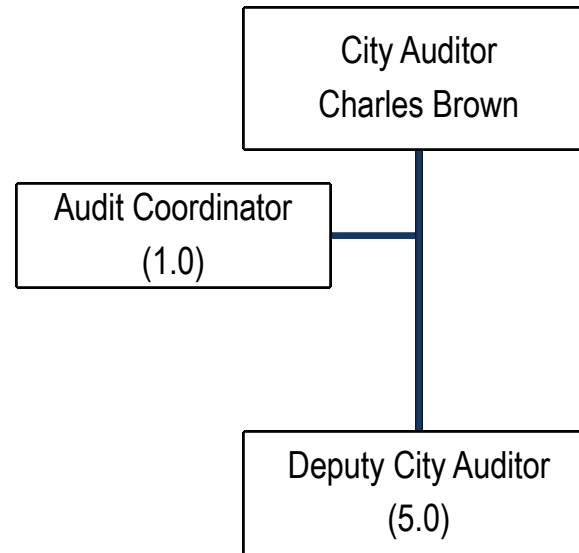


THANK YOU

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%

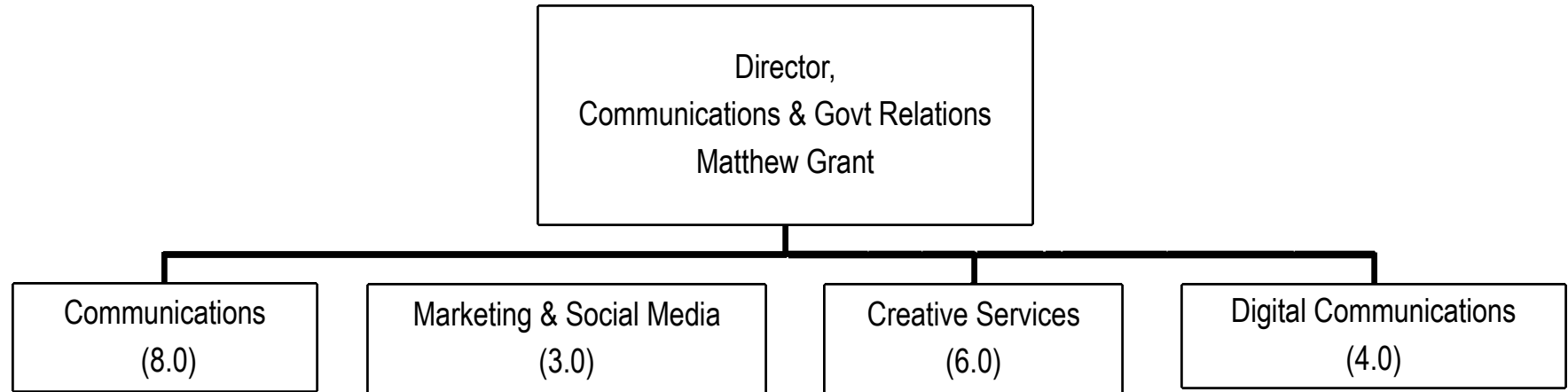
2021 Office of the City Auditor Budget Drivers	Impact (\$000)
Employee Related Costs – Merit and Benefit increases	\$23

2021 PRELIMINARY TAX OPERATING BUDGET

Communications & Government Relations

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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%

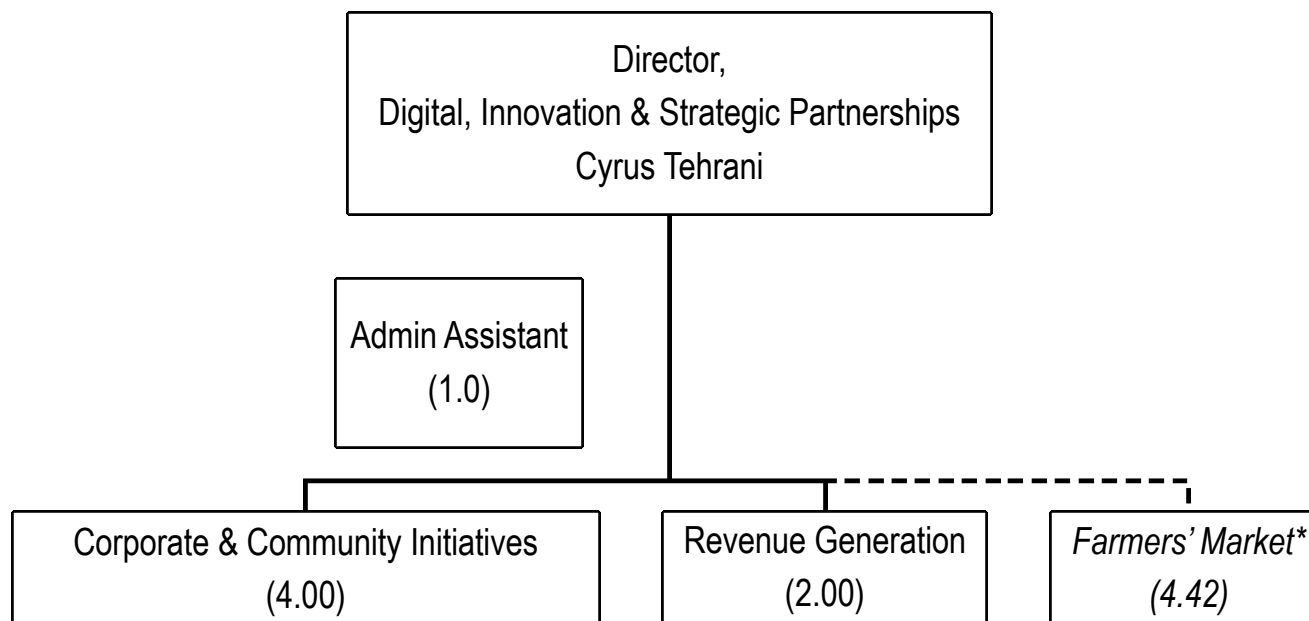
2021 Communications & Government Relations Budget Drivers	Impact (\$000)
Employee Related Costs – Merit and Benefit increases	\$62

2021 PRELIMINARY TAX OPERATING BUDGET

Digital, Innovation & Strategic Partnerships

35

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

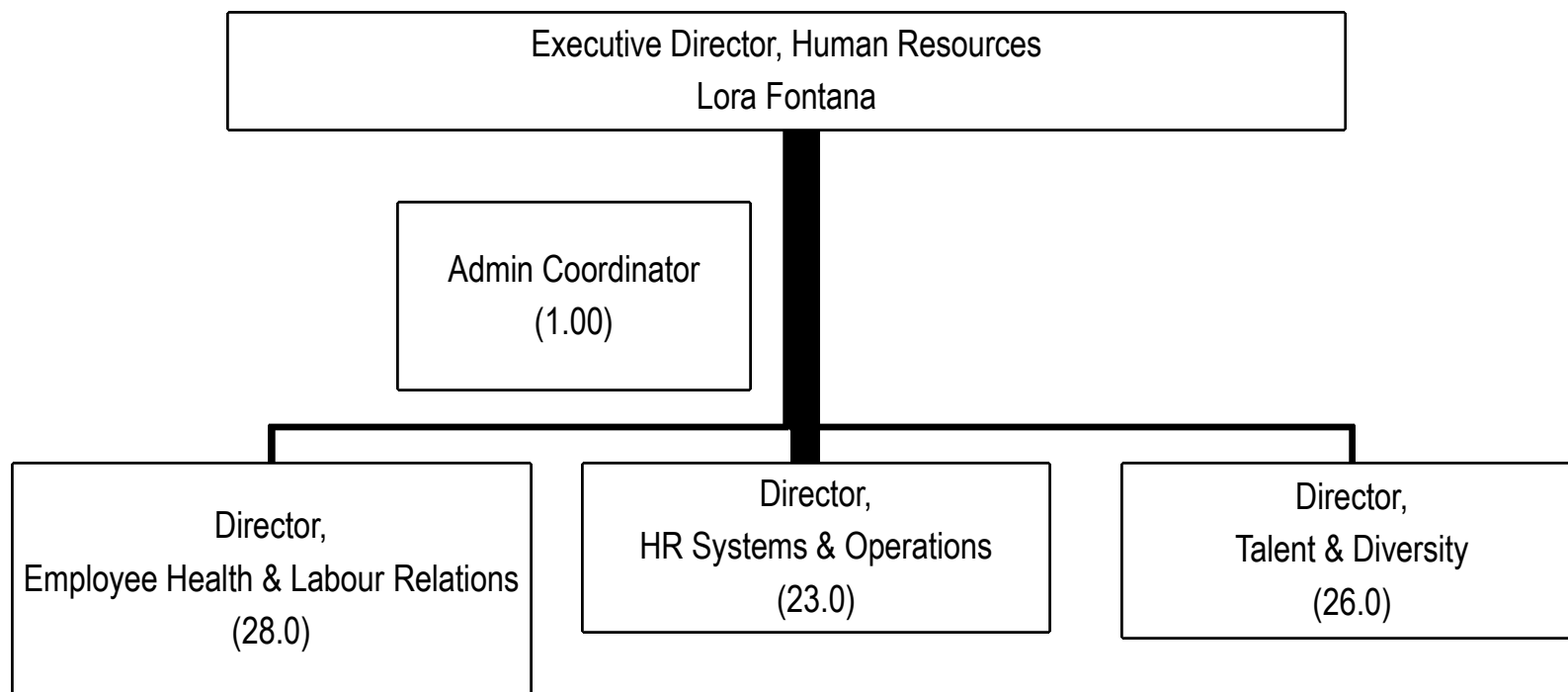
	2020	2021	2021	2021	2021-2020	2021-2020
	Restated Net Operating	Gross Expenditure	Gross Revenue	Net Operating	\$	%
Digital Innovations & Strategic Partnerships						
Corporate And Community Initiatives	695,890	709,990	-	709,990	14,100	2.0%
Revenue Generation	-482,800	248,490	-648,490	-400,000	82,800	(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