CITY MANAGER’S OFFICE

Advance Corporate Strategy and Term of Council Priorities

Deliver Proactive and Responsive Communications

Recruit, Develop and Retain a Diverse and Talented Workforce

Promote & Support Employee Health & Wellness

Advance Intergovernmental Relations & Equity, Diversity & Inclusion Strategies

Enhance Date Use and Digital Technologies

Support a Culture of Innovation & Continuous Improvement

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

NEW Indicators of Success

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

Share Your Voice. Shape Our City.
Learn about important City initiatives and engage with the community. We want 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

June – December 2020

2021 Tax Supported Operating Budget
City Manager’s Office
Trust & Confidence in City Government

Open Hamilton

- 86,299 Page Views (50%)
- 236 Total data sets (14%)
- 56,544 COVID-19 Case Counts by Census Tract Downloads
- 80,505 Dataset Views (542%)
- 31,000 NEW Social Media Followers (26%)
- 1M+ COVID-19 Interactive Map Views
- 5,771 Our City Survey Responses (Phone)
- 3,374 Our City Survey Responses (Online)

COVID-19 Case Counts by Census Tract Downloads

- Case counts by census tract
- Data available for download

Our City Survey Responses

- 5,771 responses received
- 3,374 responses received online

Dataset Views

- 80,505 dataset views
- 542% increase in dataset views

Social Media Followers

- 31,000 new social media followers
- 26% increase in social media followers

Page Views

- 86,299 page views
- 50% increase in page views

Total data sets

- 236 total data sets
- 14% increase in total data sets
2020 Trust & Confidence in City Government

Accountable Hamilton

- 31 Investigations Launched
- 85% Investigations Closed
- 20% Reports Substantiated
- $202K Loss or Waste Substantiated
  - $100K – Fraud
  - $45K Waste
  - $57K – Unable to determine
- 99% Audit Recommendations Accepted
- 99% Framework for Reporting Serious Matters for Council
- Accessible Transit Service Eligibility Audit
- January 2019 to June 2020

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

SPEAK UP
Report any wrongdoing
Use the Fraud and Waste Hotline

January 2019 to June 2020

2021 Tax Supported Operating Budget
City Manager’s Office
A Healthy, Respectful & Supportive Workplace

Supporting Our Employees

Top 5 Topics Accessed

- Mental Health: 1649 views (534% increase)
- Physical Conditions & Diseases: 1357 views (244% increase)
- Stress Management & Resilience: 1214 views (36% increase)
- Parenting & Caregiving: 953 views (New to top 5)
- Professional Development: 1357 views (New to top 5)

LifeSpeak OnDemand: 9507 views (236% increase)

City Manager's Office

Hamilton Responds Weekly Emails: 20

2021 Tax Supported Operating Budget
City Manager’s Office
Strategic Partnerships & Revenue Generation

18% Revenue increase and in-kind contributions

$800k cash revenues

$1.3M in-kind contributions

Other 2020 Highlights

City Enrichment Fund

$5.43M

CityLAB (since 2017)

2234 Students
83 Staff
63 Instructors
124 Projects

224 Programs
253 Unique organizations and artists
Other 2020 Highlights

Data Analytics

Attrition by Business Units

Attrition by Department

Attrition by Division

Attrition by Section
2021 PRELIMINARY TAX OPERATING BUDGET

City Manager’s Office
## City Manager’s Office

### City Manager
Janette Smith (1.0)

#### Executive Assistant
(1.0)

#### Director
(1.0)

- **Executive Director**
  - Human Resources
  - Lora Fontana (79.0)

- **Office of the City Auditor**
  - Charles Brown (7.0)

- **Director, Digital, Innovation & Strategic Partnerships**
  - Cyrus Tehrani (12.42)*

- **Director, Communications & Government Relations**
  - Matthew Grant (22.0)

### Staff to Management Ratio

<table>
<thead>
<tr>
<th>Year</th>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Management Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>19</td>
<td>106.42</td>
<td>125.42</td>
<td>5.6:1</td>
<td></td>
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<tr>
<td>2021</td>
<td>19</td>
<td>104.42</td>
<td>123.42</td>
<td>5.6:1</td>
<td></td>
</tr>
<tr>
<td>Change</td>
<td>0</td>
<td>-2**</td>
<td>-2</td>
<td>5.6:1</td>
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</tr>
</tbody>
</table>

* 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

<table>
<thead>
<tr>
<th>Division</th>
<th>2020 Restated Net Operating</th>
<th>2021 Gross Expenditure</th>
<th>2021 Gross Revenue</th>
<th>2021 Net Operating</th>
<th>2021-2020 $</th>
<th>2021-2020 %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the City Auditor</td>
<td>1,142,440</td>
<td>1,205,130</td>
<td>(30,000)</td>
<td>1,175,130</td>
<td>32,690</td>
<td>2.9%</td>
</tr>
<tr>
<td>CMO - Admin</td>
<td>408,540</td>
<td>443,220</td>
<td>(30,000)</td>
<td>413,220</td>
<td>4,680</td>
<td>1.1%</td>
</tr>
<tr>
<td>Communications &amp; Government Relations</td>
<td>2,569,550</td>
<td>2,677,490</td>
<td>(30,000)</td>
<td>2,647,490</td>
<td>77,940</td>
<td>3.0%</td>
</tr>
<tr>
<td>Digital, Innovations &amp; Strategic Partnerships</td>
<td>512,700</td>
<td>1,266,650</td>
<td>(648,490)</td>
<td>618,160</td>
<td>105,460</td>
<td>20.6%</td>
</tr>
<tr>
<td>Human Resources</td>
<td>7,744,560</td>
<td>10,046,630</td>
<td>(2,033,710)</td>
<td>8,012,920</td>
<td>268,360</td>
<td>3.5%</td>
</tr>
<tr>
<td><strong>Total City Manager</strong></td>
<td><strong>12,377,790</strong></td>
<td><strong>15,639,120</strong></td>
<td><strong>(2,772,200)</strong></td>
<td><strong>12,866,920</strong></td>
<td><strong>489,130</strong></td>
<td><strong>4.0%</strong></td>
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</tbody>
</table>
## 2021 Departmental Budget Drivers

<table>
<thead>
<tr>
<th>Department Budget Drivers</th>
<th>Impact ($000s)</th>
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</thead>
<tbody>
<tr>
<td>Employee Related Costs</td>
<td>$310</td>
</tr>
<tr>
<td>Facilities and IT Recoveries</td>
<td>$34</td>
</tr>
<tr>
<td>Reduced Reserve Recoveries (HR)</td>
<td>$52</td>
</tr>
<tr>
<td>Reduction in Revenues</td>
<td>$76</td>
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</tbody>
</table>
## Multi-Year Outlook by Division

<table>
<thead>
<tr>
<th>Division</th>
<th>Preliminary 2021</th>
<th>Preliminary 2022</th>
<th>% Change from 2021</th>
<th>Multi-year Outlook 2023</th>
<th>% Change from 2022</th>
<th>Multi-year Outlook 2024</th>
<th>% Change from 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Manager</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of the City Auditor</td>
<td>1,175,130</td>
<td>1,199,450</td>
<td>2.1%</td>
<td>1,223,250</td>
<td>2.0%</td>
<td>1,247,010</td>
<td>1.9%</td>
</tr>
<tr>
<td>CMO - Admin</td>
<td>413,220</td>
<td>424,410</td>
<td>2.7%</td>
<td>436,540</td>
<td>2.9%</td>
<td>448,840</td>
<td>2.8%</td>
</tr>
<tr>
<td>Communications &amp; Government Relations</td>
<td>2,647,490</td>
<td>2,706,020</td>
<td>2.2%</td>
<td>2,766,280</td>
<td>2.2%</td>
<td>2,825,900</td>
<td>2.2%</td>
</tr>
<tr>
<td>Digital, Innovations &amp; Strategic Partnerships</td>
<td>618,160</td>
<td>628,040</td>
<td>1.6%</td>
<td>644,150</td>
<td>2.6%</td>
<td>659,120</td>
<td>2.3%</td>
</tr>
<tr>
<td>Human Resources</td>
<td>8,012,920</td>
<td>8,192,220</td>
<td>2.2%</td>
<td>8,376,370</td>
<td>2.2%</td>
<td>8,569,320</td>
<td>2.3%</td>
</tr>
<tr>
<td><strong>Total City Manager</strong></td>
<td><strong>12,866,920</strong></td>
<td><strong>13,150,140</strong></td>
<td><strong>2.2%</strong></td>
<td><strong>13,446,590</strong></td>
<td><strong>2.3%</strong></td>
<td><strong>13,750,190</strong></td>
<td><strong>2.3%</strong></td>
</tr>
</tbody>
</table>
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
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

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Management Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>2</td>
<td>5</td>
<td>7</td>
<td>2.5:1</td>
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<tr>
<td>2021</td>
<td>2</td>
<td>5</td>
<td>7</td>
<td>2.5:1</td>
</tr>
<tr>
<td>Change</td>
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<td>0</td>
<td>0</td>
<td></td>
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</tbody>
</table>
### 2021 Operating Budget

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2021</th>
<th>2021</th>
<th>2021-2020</th>
<th>2021-2020</th>
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</thead>
<tbody>
<tr>
<td>Restated Net Operating</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Operating</td>
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<td></td>
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<td>$</td>
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<td>%</td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>

| 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**

<table>
<thead>
<tr>
<th>Budget Driver</th>
<th>Impact ($000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related Costs – Merit and Benefit increases</td>
<td>$23</td>
</tr>
</tbody>
</table>
2021 PRELIMINARY TAX OPERATING BUDGET

Communications & Government Relations
Communications & Govt Relations

Director,
Communications & Govt Relations
Matthew Grant

Communications (8.0)
Marketing & Social Media (3.0)
Creative Services (6.0)
Digital Communications (4.0)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Management Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>2</td>
<td>22</td>
<td>24</td>
<td>11:1</td>
</tr>
<tr>
<td>2021</td>
<td>2</td>
<td>20</td>
<td>22</td>
<td>10:1</td>
</tr>
<tr>
<td>Change</td>
<td>0</td>
<td>-2*</td>
<td>-2</td>
<td></td>
</tr>
</tbody>
</table>

* Decrease due to elimination of FTEs as per 2020 Operating Budget Report FCS20001(a)
## 2021 Operating Budget

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2021</th>
<th>2021</th>
<th>2021-2020</th>
<th>2021-2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Restated Net Operating</td>
<td>Gross Expenditure</td>
<td>Gross Revenue</td>
<td>Net Operating</td>
<td>$</td>
<td>%</td>
</tr>
<tr>
<td>Communications &amp; Government Relations</td>
<td>2,078,860</td>
<td>2,170,100</td>
<td>-30,000</td>
<td>2,140,100</td>
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<tr>
<td>Comms &amp; GR Admin</td>
<td>490,690</td>
<td>507,390</td>
<td>-</td>
<td>507,390</td>
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<tr>
<td>Total Communications &amp; Government Relations</td>
<td>2,569,550</td>
<td>2,677,490</td>
<td>-30,000</td>
<td>2,647,490</td>
<td>77,940</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

### 2021 Communications & Government Relations Budget Drivers

<table>
<thead>
<tr>
<th>Budget Driver</th>
<th>Impact ($000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related Costs – Merit and Benefit increases</td>
<td>$62</td>
</tr>
</tbody>
</table>
2021 PRELIMINARY TAX OPERATING BUDGET

Digital, Innovation & Strategic Partnerships
# Digital, Innovation & Strategic Partnerships

**Director, Digital, Innovation & Strategic Partnerships**  
Cyrus Tehrani

- **Admin Assistant**  
  (1.0)

**Corporate & Community Initiatives**  
(4.00)

**Revenue Generation**  
(2.00)

**Farmers’ Market**  
(4.42)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>* Distributed Management</th>
<th>Other</th>
<th>* Distributed Other</th>
<th>Total</th>
<th>Staff to Management Ratio</th>
</tr>
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<tbody>
<tr>
<td>2020</td>
<td>3</td>
<td>1</td>
<td>5</td>
<td>3.42</td>
<td>12.42</td>
<td>2.1:1</td>
</tr>
<tr>
<td>2021</td>
<td>3</td>
<td>1</td>
<td>5</td>
<td>3.42</td>
<td>12.42</td>
<td>2.1:1</td>
</tr>
<tr>
<td>Change</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2.1:1</td>
</tr>
</tbody>
</table>

*Denotes positions in complement funded by operating departments (4.42 FTE for Hamilton Farmer’s Market)*

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2021 Tax Supported Operating Budget  
CMO – Digital, Innovation & Strategic Partnerships
## 2021 Operating Budget

### 2021 Digital, Innovation & Strategic Partnerships

<table>
<thead>
<tr>
<th>Impact ($000)</th>
<th>Impact ($000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related Costs – Merit and Benefit increases</td>
<td>$27</td>
</tr>
<tr>
<td>Reduction in Sponsorship Revenues</td>
<td>$76</td>
</tr>
</tbody>
</table>

### 2021-2020 Operating Budget

<table>
<thead>
<tr>
<th>Restated Net Operating</th>
<th>Gross Expenditure</th>
<th>Gross Revenue</th>
<th>Net Operating</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Digital Innovations &amp; Strategic Partnerships</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Corporate And Community Initiatives</td>
<td>695,890</td>
<td>709,990</td>
<td>-</td>
<td>709,990</td>
<td>14,100</td>
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<tr>
<td>Revenue Generation</td>
<td>-482,800</td>
<td>248,490</td>
<td>-648,490</td>
<td>-400,000</td>
<td>82,800</td>
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<tr>
<td>Digital Office</td>
<td>299,610</td>
<td>308,170</td>
<td>-</td>
<td>308,170</td>
<td>8,560</td>
</tr>
<tr>
<td>Total Digital Innovations &amp; Strategic Partnerships</td>
<td>512,700</td>
<td>1,266,650</td>
<td>-648,490</td>
<td>618,160</td>
<td>105,460</td>
</tr>
</tbody>
</table>
2021 PRELIMINARY TAX OPERATING BUDGET

Human Resources
Executive Director, Human Resources  
Lora Fontana

Admin Coordinator  
(1.00)

Director, Employee Health & Labour Relations  
(28.0)

Director, HR Systems & Operations  
(23.0)

Director, Talent & Diversity  
(26.0)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Management Ratio</th>
</tr>
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<tbody>
<tr>
<td>2020</td>
<td>9</td>
<td>70</td>
<td>79</td>
<td>7.8:1</td>
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<tr>
<td>2021</td>
<td>9</td>
<td>70</td>
<td>79</td>
<td>7.8:1</td>
</tr>
<tr>
<td>Change</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## 2021 Operating Budget

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2021</th>
<th>2021</th>
<th>2021-2020</th>
<th>2021-2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Restated Net Operating</td>
<td>Gross Expenditure</td>
<td>Gross Revenue</td>
<td>Net Operating</td>
<td>$</td>
<td>%</td>
</tr>
<tr>
<td>Human Resources</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emp Health &amp; Labour Relations</td>
<td>2,949,830</td>
<td>4,273,300</td>
<td>-1,242,450</td>
<td>3,030,850</td>
<td>81,020</td>
<td>2.7%</td>
</tr>
<tr>
<td>HR Systems &amp; Operations</td>
<td>2,052,850</td>
<td>2,737,170</td>
<td>-626,900</td>
<td>2,110,270</td>
<td>57,420</td>
<td>2.8%</td>
</tr>
<tr>
<td>Human Resources Admin</td>
<td>235,880</td>
<td>265,910</td>
<td>-20,860</td>
<td>245,050</td>
<td>9,170</td>
<td>3.9%</td>
</tr>
<tr>
<td>Talent and Diversity</td>
<td>2,506,000</td>
<td>2,770,250</td>
<td>-143,500</td>
<td>2,626,750</td>
<td>120,750</td>
<td>4.8%</td>
</tr>
<tr>
<td>Total Human Resources</td>
<td>7,744,560</td>
<td>10,046,630</td>
<td>-2,033,710</td>
<td>8,012,920</td>
<td>268,360</td>
<td>3.5%</td>
</tr>
</tbody>
</table>

### 2021 Human Resources Budget Drivers

<table>
<thead>
<tr>
<th>Budget Driver</th>
<th>Impact ($000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related Costs– Merit and Benefit increases</td>
<td>$185</td>
</tr>
<tr>
<td>Recovery from WSIB &amp; Benefit reserves decrease</td>
<td>$52</td>
</tr>
</tbody>
</table>