



Hamilton

# 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](http://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 to share 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**

# Trust & Confidence in City Government

## Open Hamilton

Search for open data, maps...

**86,299**

Page Views

50%



**236**

Total data sets

14%



**80,505**

Dataset Views

542%



**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**

Phone

**3,374**

Online

# 2020 Trust & Confidence in City Government

**99%**

Audit  
Recommendations  
Accepted

## Accountable Hamilton

Accessible Transit Service  
Eligibility Audit

Framework for Reporting  
Serious Matters for Council

**31**

Investigations  
Launched

**85%**

Investigations  
Closed

**\$202K**

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

**20%**

Reports  
Substantiated

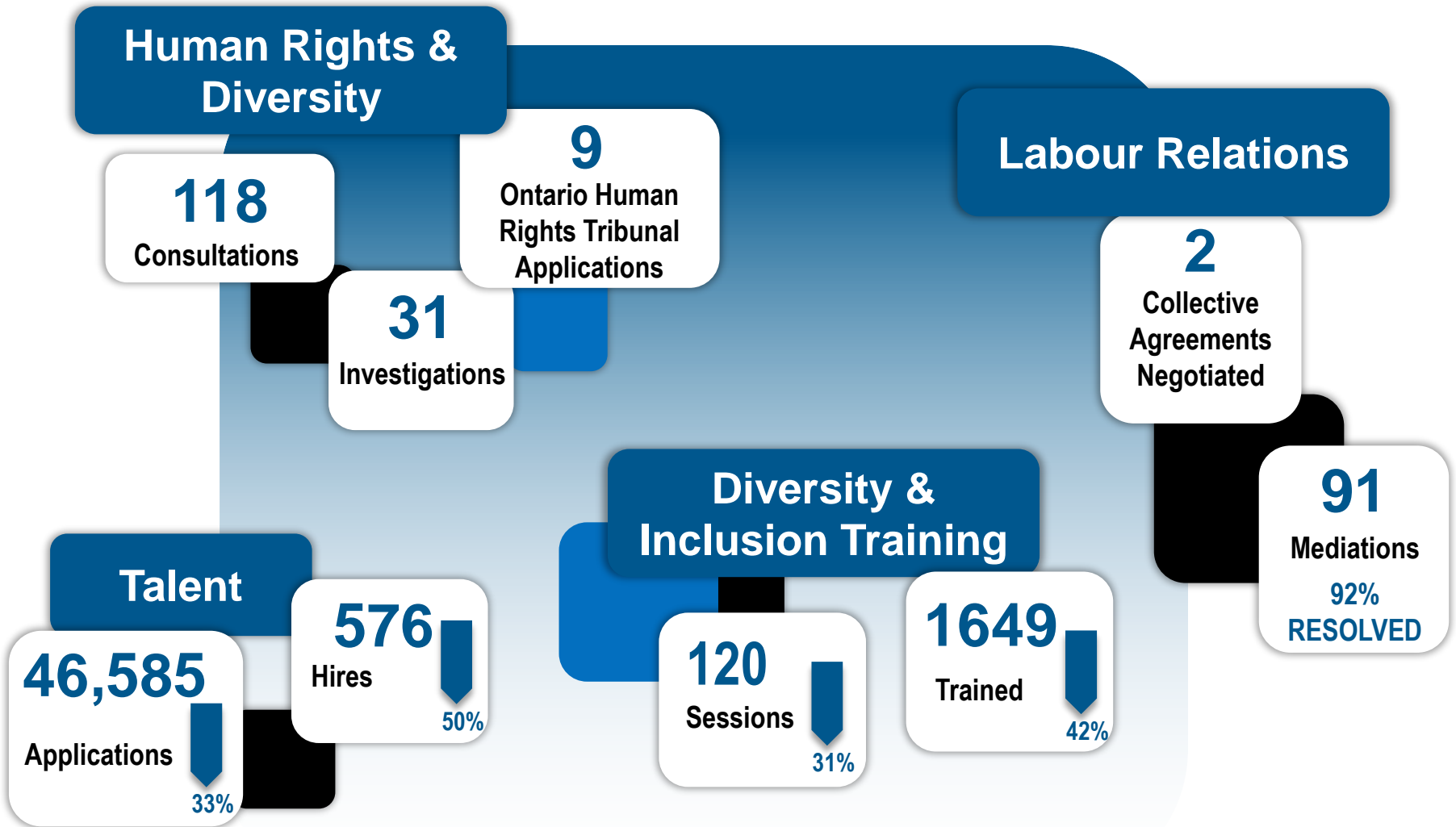
- 5 terminations
- 3 disciplinary actions
- 2 other (incl. retirements)
- \$21K losses recovered



**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

**2805**

Mental Health



978%

**1357**

Physical Conditions & Diseases

New to top 5

**1214**

Stress Management & Resilience



244%

**953**

Parenting & Caregiving

New to top 5

**927**

Professional Development



7%

**4**

Employee  
Virtual  
Townhalls

**20**

All Staff  
Emails

**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)

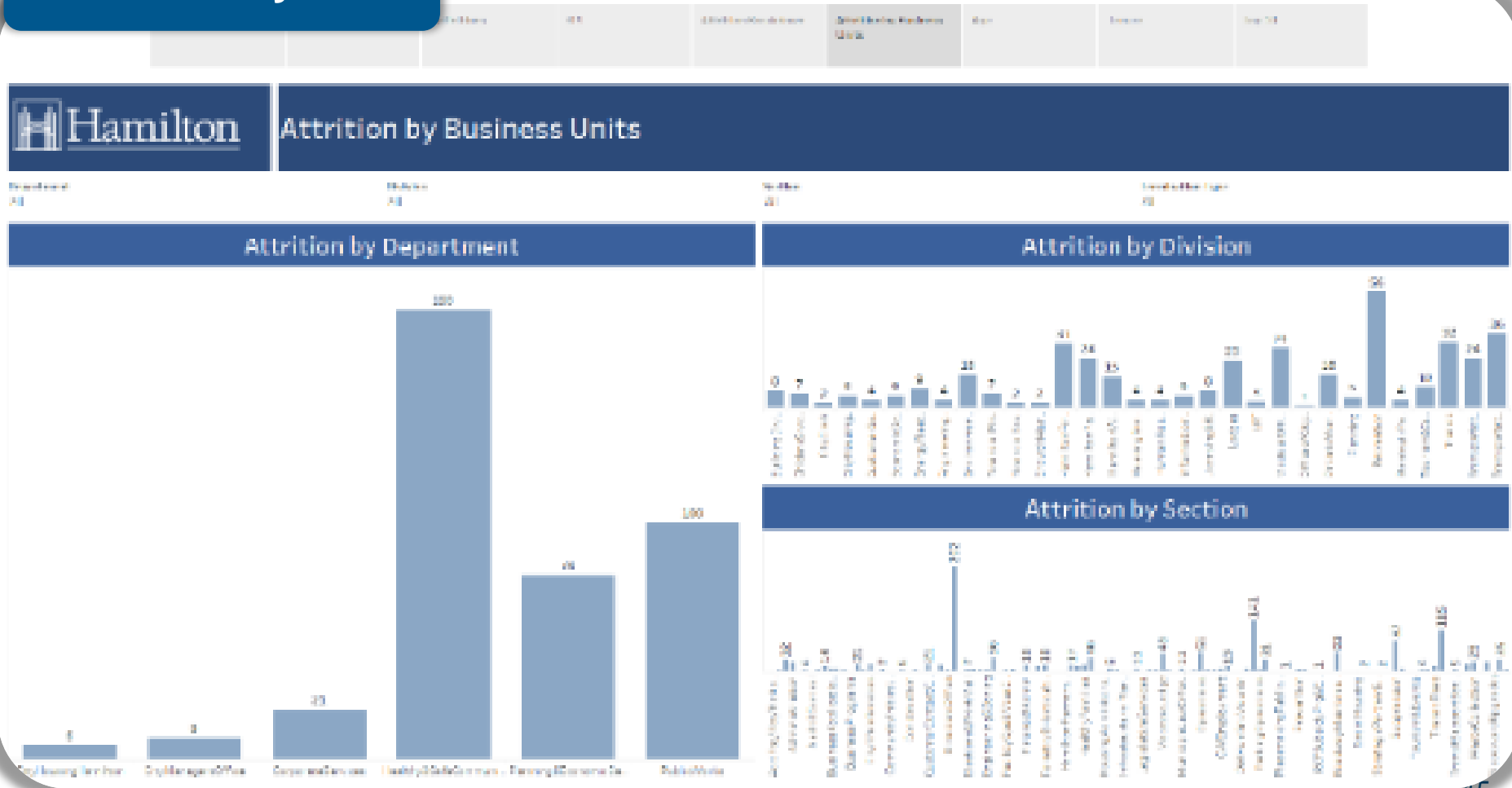
**2234** Students  
**83** Staff  
**63** Instructors  
**124** Projects

**\$5.43M**

**224** Programs  
**253** Unique organizations  
and artists



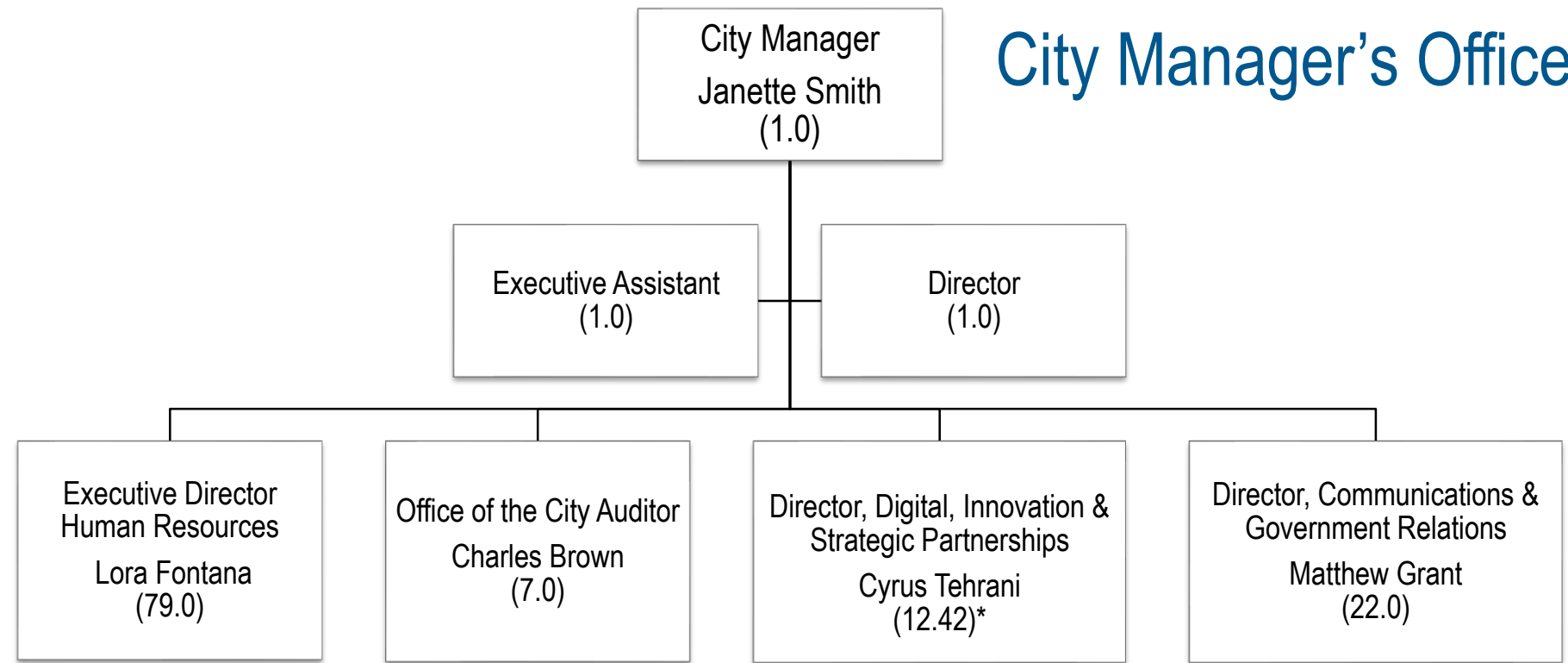
# Data Analytics



# 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	\$	%
<b>City Manager</b>						
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%
<b>Total City Manager</b>	<b>12,377,790</b>	<b>15,639,120</b>	<b>(2,772,200)</b>	<b>12,866,920</b>	<b>489,130</b>	<b>4.0%</b>

# 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
<b>City Manager</b>							
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%
<b>Total City Manager</b>	<b>12,866,920</b>	<b>13,150,140</b>	<b>2.2%</b>	<b>13,446,590</b>	<b>2.3%</b>	<b>13,750,190</b>	<b>2.3%</b>



# LOOKING AHEAD

## 2021 - 2024

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Recruit, Develop and Retain a Diverse and Talented Workforce

Support a Culture of Innovation and Continuous Improvement

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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 2<sup>nd</sup> 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



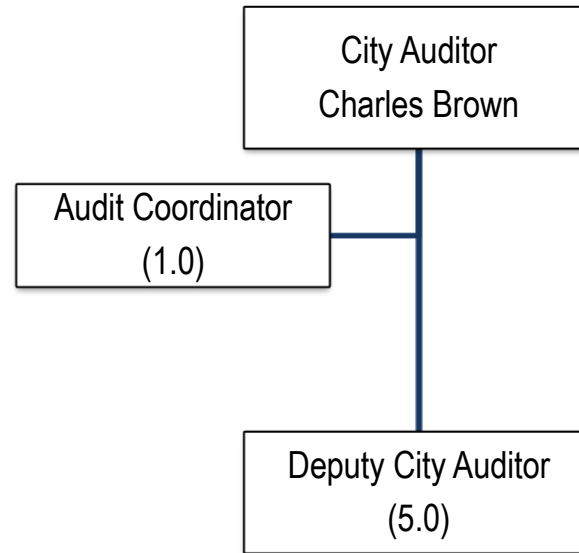
Hamilton

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%
<b>Total Office of the City Auditor</b>	<b>1,142,440</b>	<b>1,205,130</b>	<b>-30,000</b>	<b>1,175,130</b>	<b>32,690</b>	<b>2.9%</b>

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

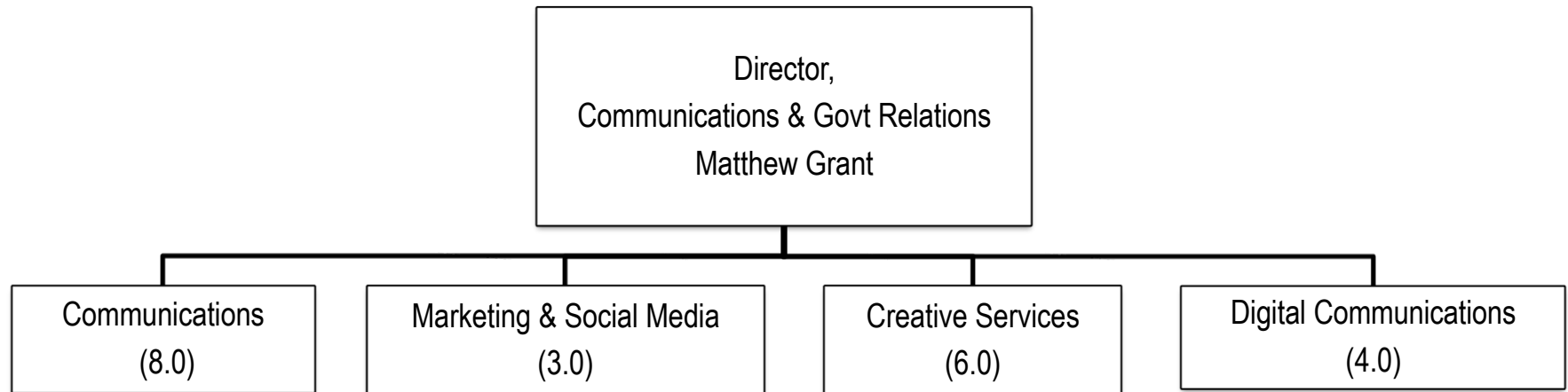
# 2021 PRELIMINARY TAX OPERATING BUDGET

## Communications & Government Relations

32



# Communications & Govt Relations



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
<b>2020</b>	2	22	24	11:1
<b>2021</b>	2	20	22	10:1
<b>Change</b>	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	\$	%
<b>Communications &amp; Government Relations</b>						
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%
<b>Total Communications &amp; Government Relations</b>	<b>2,569,550</b>	<b>2,677,490</b>	<b>-30,000</b>	<b>2,647,490</b>	<b>77,940</b>	<b>3.0%</b>

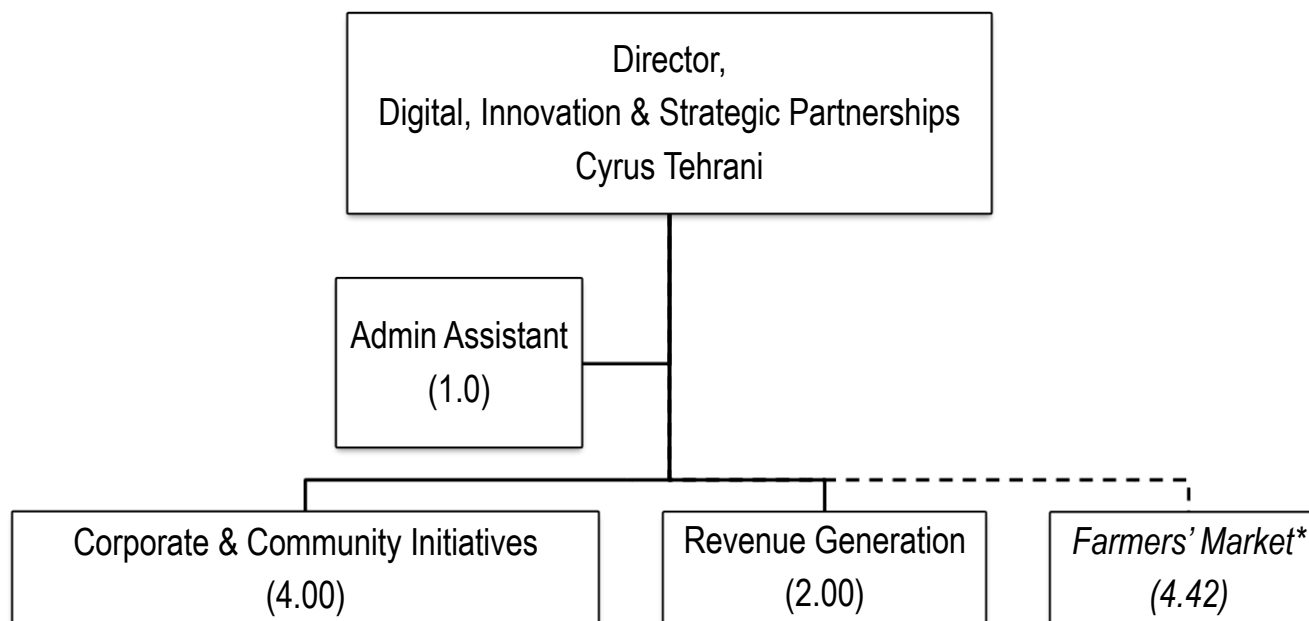
2021 Communications & Government Relations Budget Drivers	Impact (\$000)
Employee Related Costs – Merit and Benefit increases	\$62

# 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

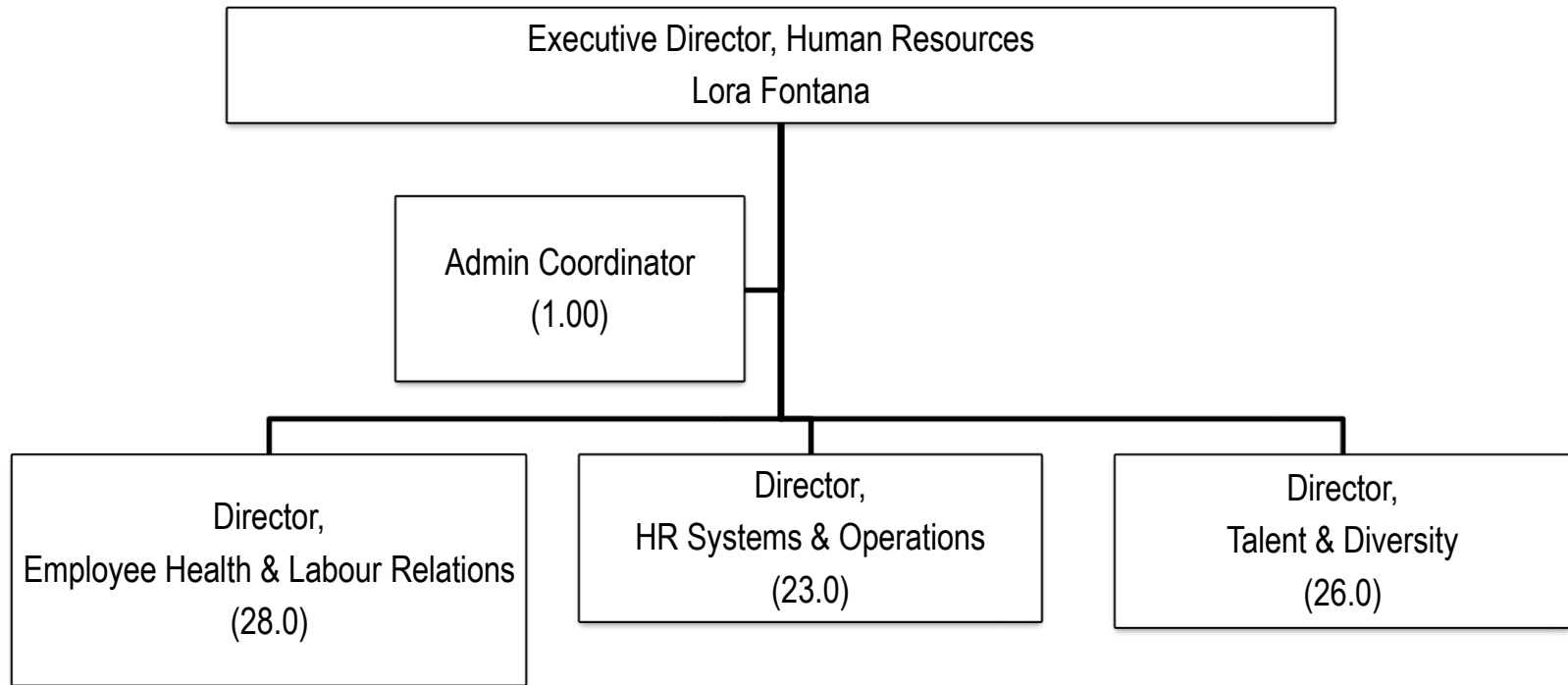
	2020	2021	2021	2021	2021-2020	2021-2020
	Restated Net Operating	Gross Expenditure	Gross Revenue	Net Operating	\$	%
<b>Digital Innovations &amp; Strategic Partnerships</b>						
Corporate And Community Initiatives	695,890	709,990	-	709,990	14,100	2.0%
Revenue Generation	-482,800	248,490	-648,490	-400,000	82,800	(17.1%)
Digital Office	299,610	308,170	-	308,170	8,560	2.9%
<b>Total Digital Innovations &amp; Strategic Partnerships</b>	<b>512,700</b>	<b>1,266,650</b>	<b>-648,490</b>	<b>618,160</b>	<b>105,460</b>	<b>20.6%</b>

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	\$	%
<b>Human Resources</b>						
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%
<b>Total Human Resources</b>	<b>7,744,560</b>	<b>10,046,630</b>	<b>-2,033,710</b>	<b>8,012,920</b>	<b>268,360</b>	<b>3.5%</b>

## 2021 Human Resources Budget Drivers

## Impact (\$000)

Employee Related Costs– Merit and Benefit increases

\$185

Recovery from WSIB & Benefit reserves decrease

\$52