

CITY MANAGER'S OFFICE

February 4, 2022

CITY MANAGER'S OFFICE

Advance Corporate Strategy and Term of Council Priorities

Advance Equity, Diversity and 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

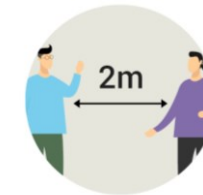
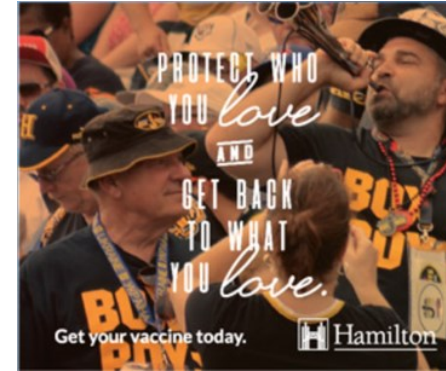
Advance Intergovernmental Relations

Supporting City's COVID-19 Emergency Response

- Directed **staff redeployment** to critical services - **36** resource requests from divisions resulting in the redeployment of **433** staff
- Supported hiring efforts by posting **39** positions, screening **26,544** applications and **456** new employees for Emergency Response and Vaccination programs
- Processed more than **15,600** rapid antigen tests test results
- Performed **2670** HR transactions (including hire, rehire, transfers and leaves of absences) in support to COVID-19 operations
- Answered **335** COVID-related staff inquiries through AskHR

Supporting our Community

- Supported all advertising, promotion, media and information delivery for pandemic response and vaccination efforts
- Aided community groups in locating and accessing external COVID funding and support opportunities
- Development and maintenance of COVID-19 virtual memorial on City's website
- **40** COVID-19 media briefings and **153** media releases



KEEP A 2M DISTANCE



DON'T GATHER



Supporting our Employees to Ensure Continued Service Delivery

- Managed **11,130** employee COVID-19 rapid antigen tests
- Developed **21** NEW policies, procedures and guidelines around COVID-19 protocols
- Implemented **Mandatory Vaccine Verification Policy** and confirmed **93%** of staff fully vaccinated
- Developed and launched online tracking tool to manage COVID testing for employees
- Developed and launched **COVID Vaccine Education Program**

- Developed a comprehensive strategy for the City of Hamilton's future of work, including guiding principles, policy amendments, new health and safety procedures and employee supports
- New strategy includes four work models designed to help Hamilton maximize technology, flexibility and ensure its ongoing competitiveness in attracting and retaining employees.
- Models include:
 - Office employees
 - Home-based employees
 - Hybrid employees
 - Mobile and Frontline Employees

Climate Change

Multi-Modal Transportation

Homelessness & Affordable Housing

Integrated Growth & Development

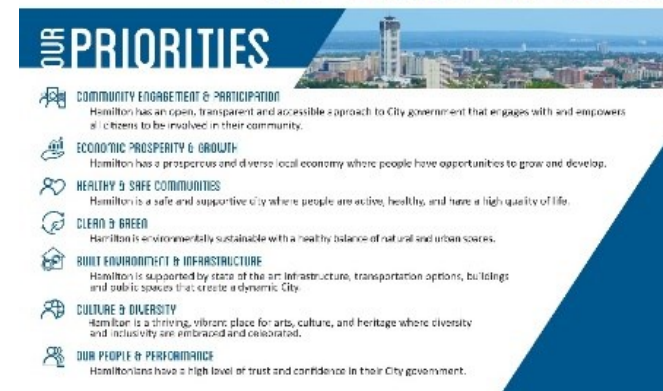
Fiscal Health & Financial Management

Equity, Diversity & Inclusion

Trust & Confidence in City Government

A Healthy, Respectful & Supportive Workplace

Term of Council Priorities



Climate Change, Multi-Modal Transportation and Housing

- Worked with provincial government and Metrolinx on new MOU for Hamilton LRT
- Government Relations support for funding:
 - Year 5 of City's transit strategy
 - Supportive housing
 - Climate change adaptation & mitigation
- Advancing corporate-wide climate change planning and implementation
- Promotion of climate lens in programs and policy development



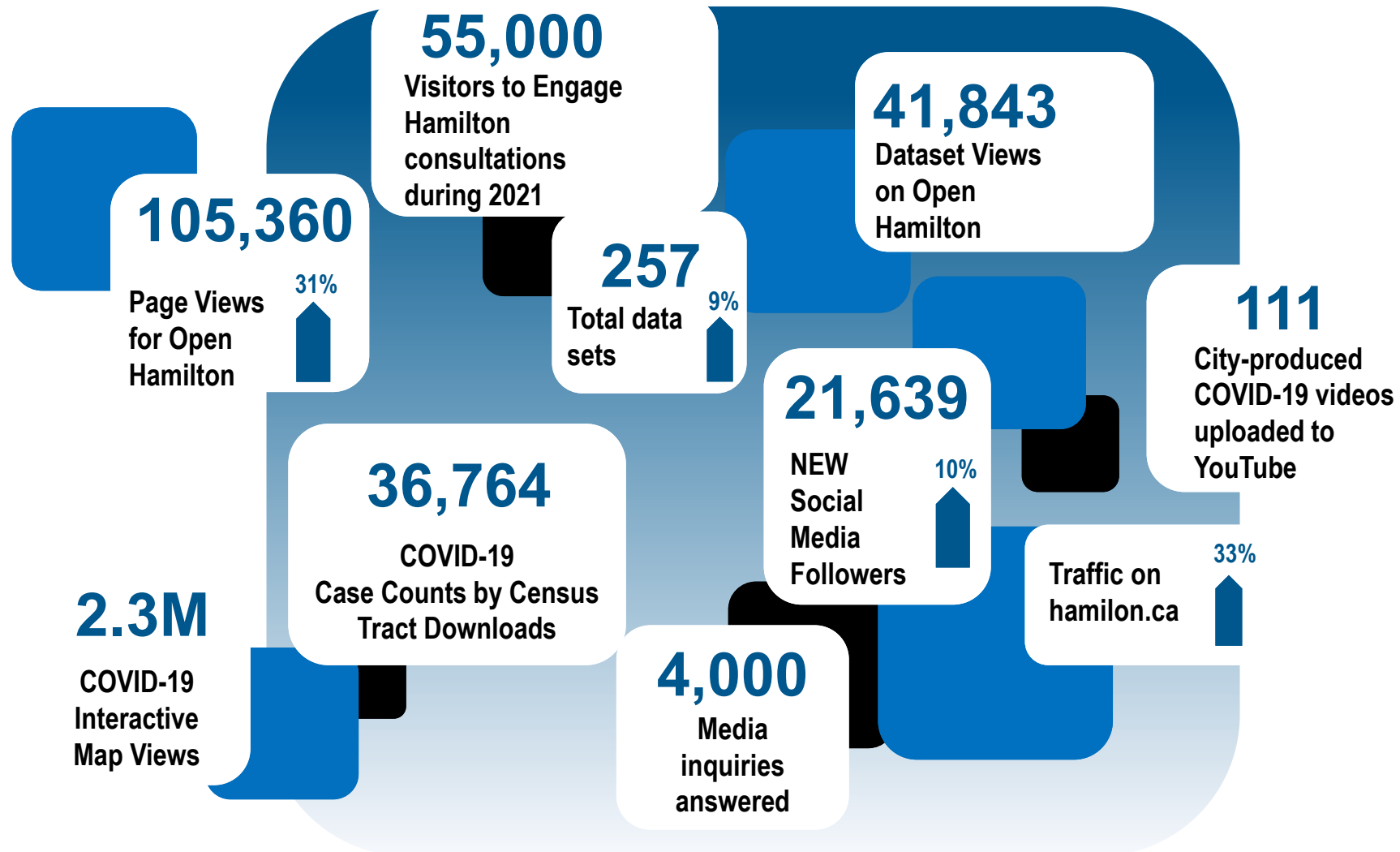
Community Equity, Diversity and Inclusion Initiatives

- Assisted in the re-establishment of the Hamilton Anti-Racism Resource Centre and hiring new Executive Director
- Finalized hate prevention, mitigation and community initiatives action plan
- Ongoing engagement with community equity-seeking groups
- Hosted an annual Municipal Anti-Hate Symposium in December 2021
- Collaborated with City of Hamilton anchor institutions (HAIL)
- Municipal network to create a better understanding of EDI issues

Corporate Equity, Diversity and Inclusion Initiatives

- Developed City's EDI Framework and implementation and training plans which were approved by Council in September 2021
- Conducted employment equity survey garnering **4220** responses
- Conducted cultural assessment survey with **2321** responses
- Development of dedicated team to support dedicated EDI initiatives

Trust & Confidence in City Government – Sharing information



July 2020 to June 2021

Accountable Hamilton

95%
Audit
Recommendations
Accepted

32%
Overall
Substantiation
Rate

Cyber Security Audit

Investigation of Alleged Illegal Dumping
Scheme (Waterdown Gardens)

Roads Value for Money Audit

Road Maintenance Small Tools
and Equipment Inventory Audit

Hamilton Future Fund Audit

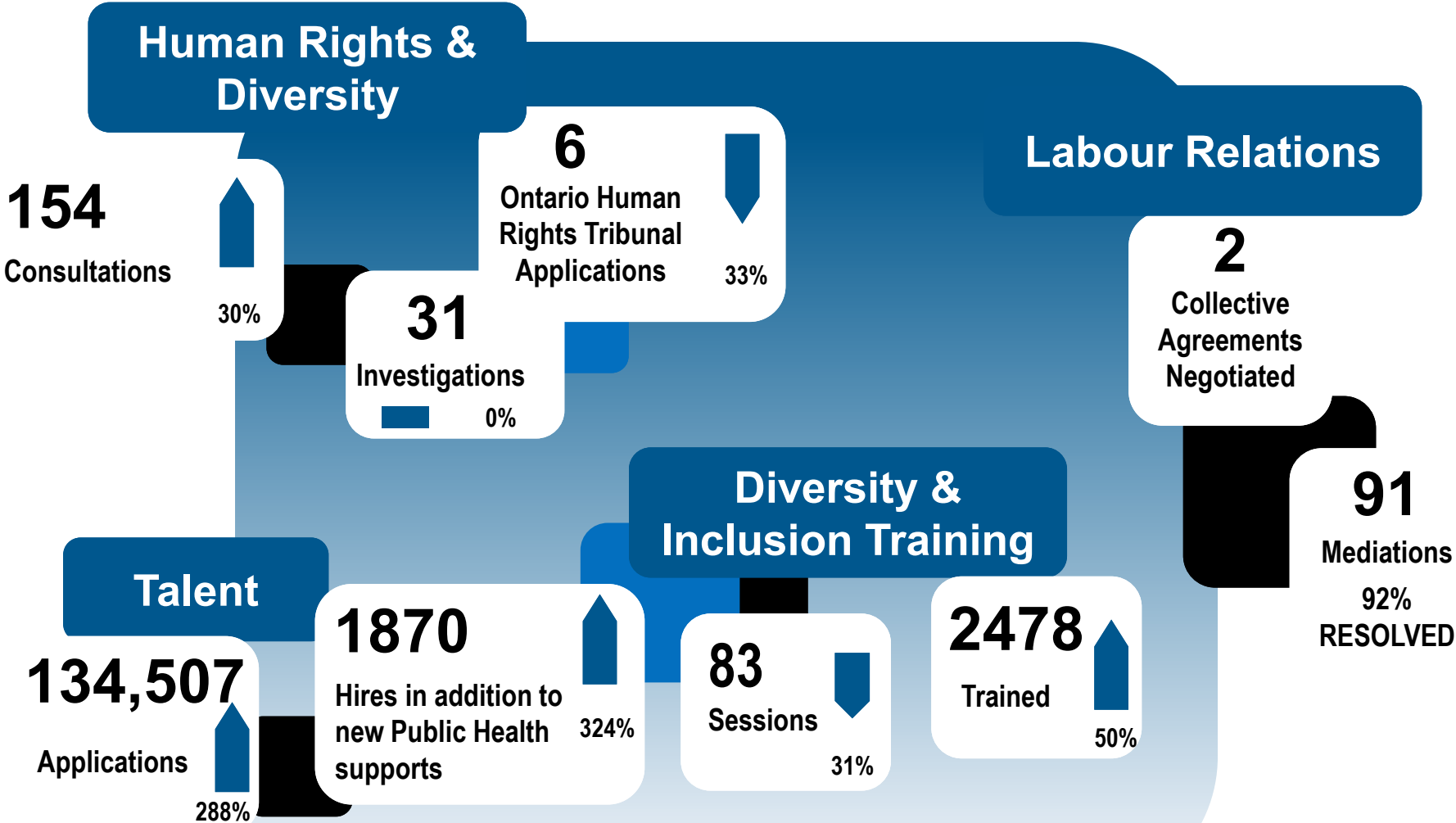
24
Investigations
Launched

\$235K
Loss or Waste Substantiated
\$2K – Fraud
\$233K Waste
\$5k in losses recovered

3
Serious Matters
Reported to
Council in 2021



A Healthy, Respectful & Supportive Workplace



Supporting Our Employees

3955

LifeSpeak
OnDemand

Top 5 Topics Accessed

346

Mental Health



88%

277

Physical Health

New to top 5

666

Resilience and Mindfulness

New to top 5

953

Financial Health

New to top 5

2182

Professional Development



235%

4

Employee
Virtual
Townhalls

20

All Staff
Emails

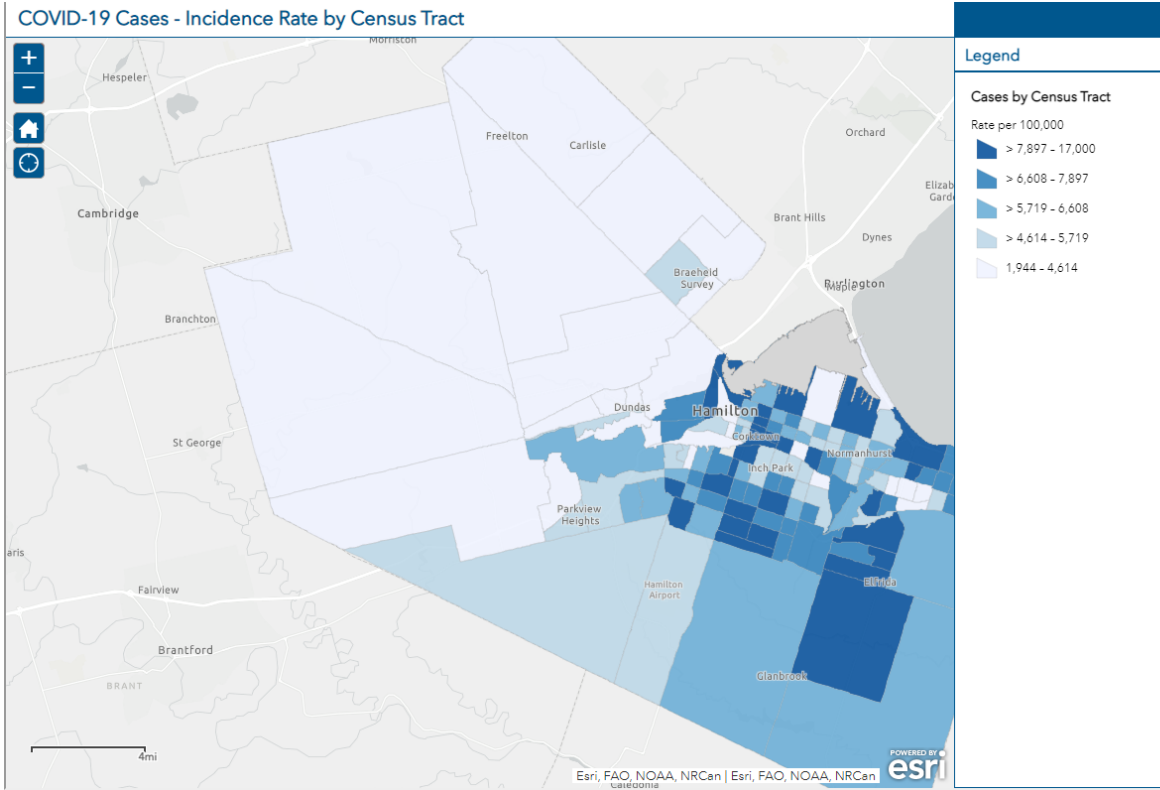
28

Hamilton
Responds
Weekly
Emails

Developed
future
workplace
models to
better
support and
clarify remote
work

Other 2021 Highlights – COVID-19 Data Analytics

Data Analytics

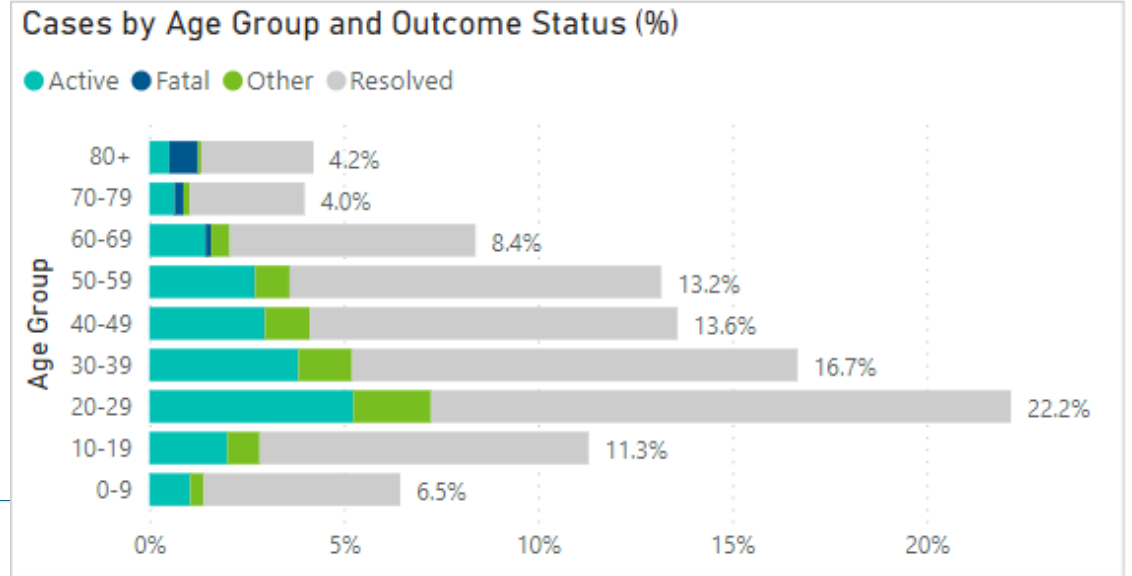


Status of Cases in Hamilton

COVID-19 Case Characteristics

The following section contains demographic, case outcomes, hospital interventions, and transmission characteristics for confirmed and probable cases of COVID-19 identified within the City of Hamilton.

Total Cases	Fatalities	Ever Hospitalized %	Active Cases	Resolved %	New Cases: 7 Day Avg	Current Reproductive #	Percent Positivity
37,137	428	5.0%	7,577	71.1%	634	1.84	31.2%
530	1						
<small>Cases: Change from Previous</small>	<small>Fatalities: Change from Previous</small>						



Strategic Partnerships & Revenue Generation



\$930k
cash
revenues

\$1.3M
in-kind
contributions

HR Data & Analytics

312
Requests
for HR Data
Reports

Our People Survey

62%
Employee
Response Rate

CityLAB (since 2017)

2,405
Students

88
Staff

68
Instructors

145
Projects

City Enrichment Fund

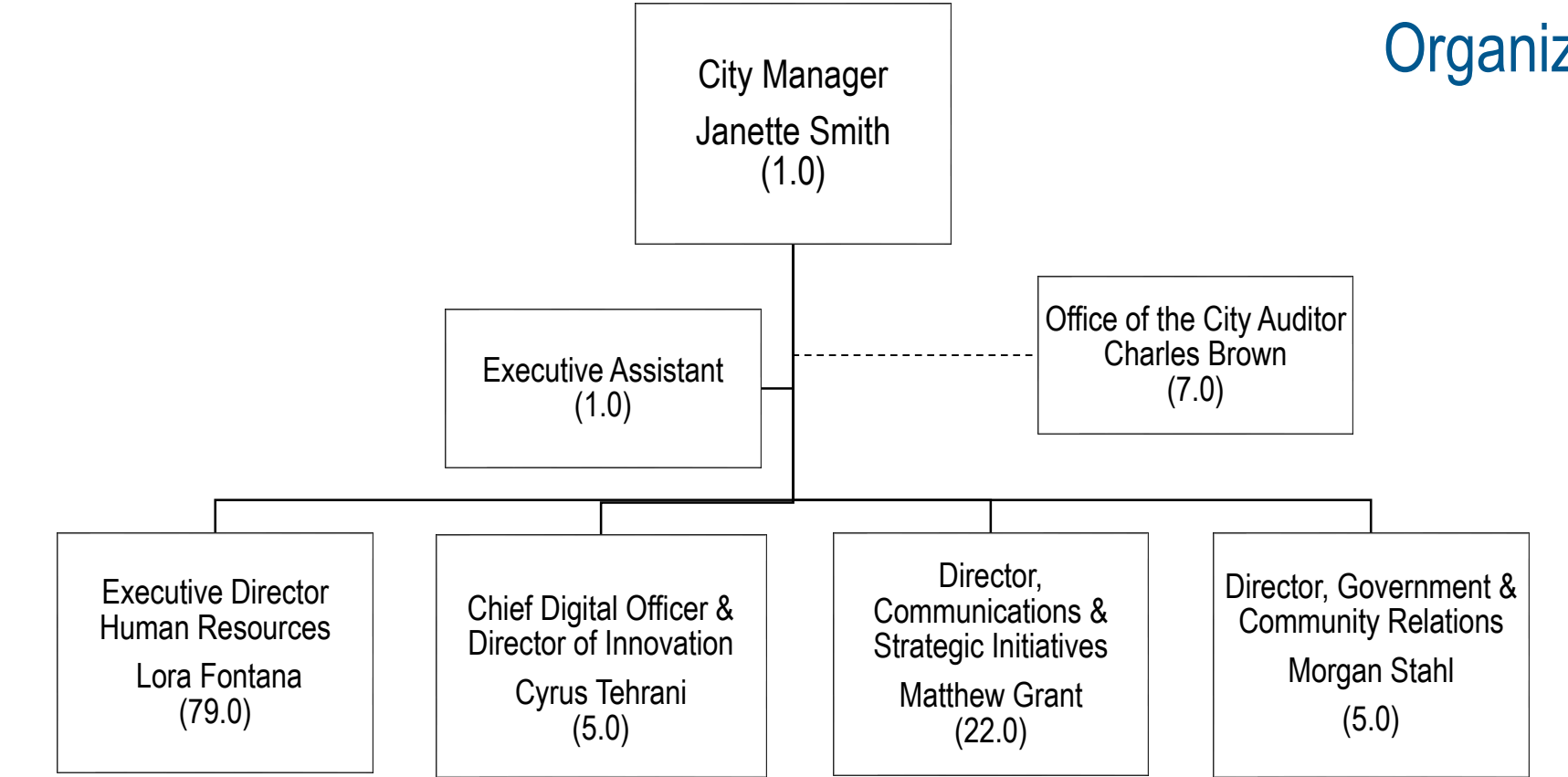
\$5.6 M

286 programs and events
funded and launched new
online grant platform

2022 PRELIMINARY TAX OPERATING BUDGET

City Manager's Office

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	18.0	101.5	119.5	5.6:1
2022	21.0	99.0	120.0	4.7:1
Change	3.0	(2.5)	0.5	

2022 Operating Budget by Division

City Manager

	2021 Restated Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	2022 Preliminary Budget vs. 2021 Restated	
				Change \$	Change %
Office of the City Auditor	1,175,130	1,231,240	1,201,240	26,110	2.2%
CMO - Admin	209,270	233,520	233,520	24,250	11.6%
Communication & Strategic Initiatives	2,421,370	2,547,060	2,517,060	95,690	4.0%
Digital & Innovation Office	201,620	858,810	206,250	4,630	2.3%
Government & Community Relations	851,540	868,500	868,500	16,960	2.0%
Human Resources	8,163,030	10,541,910	8,589,490	426,460	5.2%
Sub-total City Manager	13,021,960	16,281,040	13,616,060	594,100	4.6%
<i>CRI-06 Digital & Innovation (CityLab)</i>		<i>141,300</i>	<i>36,900</i>	<i>36,900</i>	
Total City Manager	13,021,960	16,422,340	13,652,960	631,000	4.8%

2022 Departmental Budget Drivers

Item	Impact (\$000s)
Employee Related costs (COLA, benefit increases, job re-evaluations), 2 additional FTE as approved by Council)	\$648
Corporate Allocations and Rent	\$64
Reserves and Indirect Recoveries	\$(122)

- Continue supporting City's Emergency COVID-19 response and recovery planning
- Launch new version of City website, Hamilton.ca
- Implementation of online platform for Community Enrichment Fund for 2022 applications
- Development of Public Engagement Policy and framework
- Initiate stormwater management and continue Code Red audit. Complete Grightmire, Growth division road, traffic inventory follow up, Phase 1 EDI, and personal use of City vehicles audits
- Develop and implement corporate government relations strategy
- Develop and implement digital services strategy

- Implement EDI framework and training plan by engaging organizational teams, employee communications, structured performance management, data measurement, metrics and analytics
- Implement senior staff level recruitment strategy and hiring resources
- Implement **Hamilton@Work** flexible work models
- Communication and implementation plan for new Non Union benefit plan
- Launch learning management system to deliver corporate and mandatory training
- 2022 provincial election priorities and related strategy
- Review and management response to Our People Survey results

LOOKING AHEAD

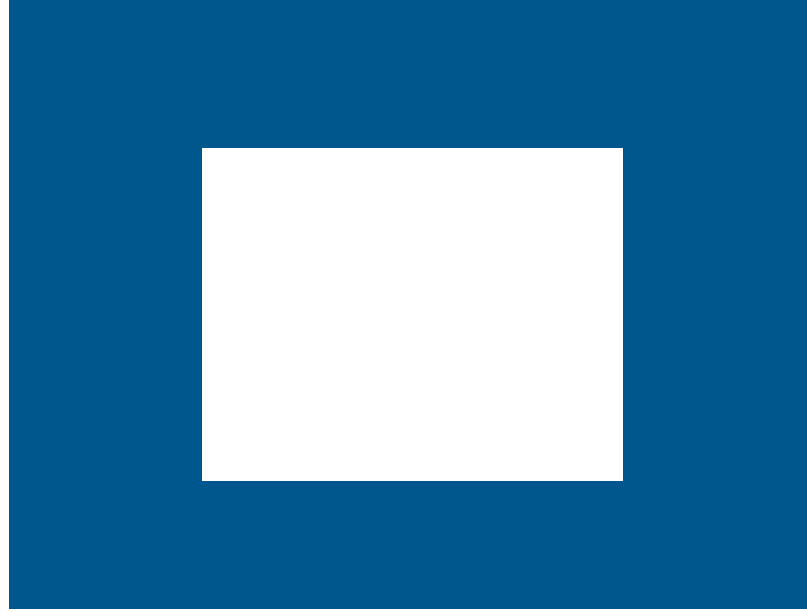
2023 - 2025

Multi-Year Outlook by Division

	2022	2023		2024		2025	
	Preliminary Budget	\$	%	\$	%	\$	%
CITY MANAGER							
Office of the City Auditor	1,201,240	1,229,040	2.3%	1,254,370	2.1%	1,276,480	1.8%
CMO - Admin	233,520	243,810	4.4%	252,810	3.7%	262,760	3.9%
Communication & Strategic Initiatives	2,517,060	2,587,490	2.8%	2,651,960	2.5%	2,710,340	2.2%
Digital & Innovation Office	206,250	217,790	5.6%	228,000	4.7%	237,440	4.1%
Government & Community Relations	868,500	884,650	1.9%	899,330	1.7%	911,950	1.4%
Human Resources	8,589,490	8,776,680	2.2%	8,941,120	1.9%	9,094,610	1.7%
TOTAL CITY MANAGER	13,616,060	13,939,460	2.4%	14,227,590	2.1%	14,493,580	1.9%

- Review of Strategic Plan and development of Term of Council Priorities with new Council
- Integrate EDI framework into City programs and service delivery models
- Expand implementation of the City's learning management system
- Commence the collective bargaining cycle including CUPE Local 5167 and ATU Local 107
- Establish Audit workplan for new term of Council
- Evaluate Fraud and Waste Hotline pilot

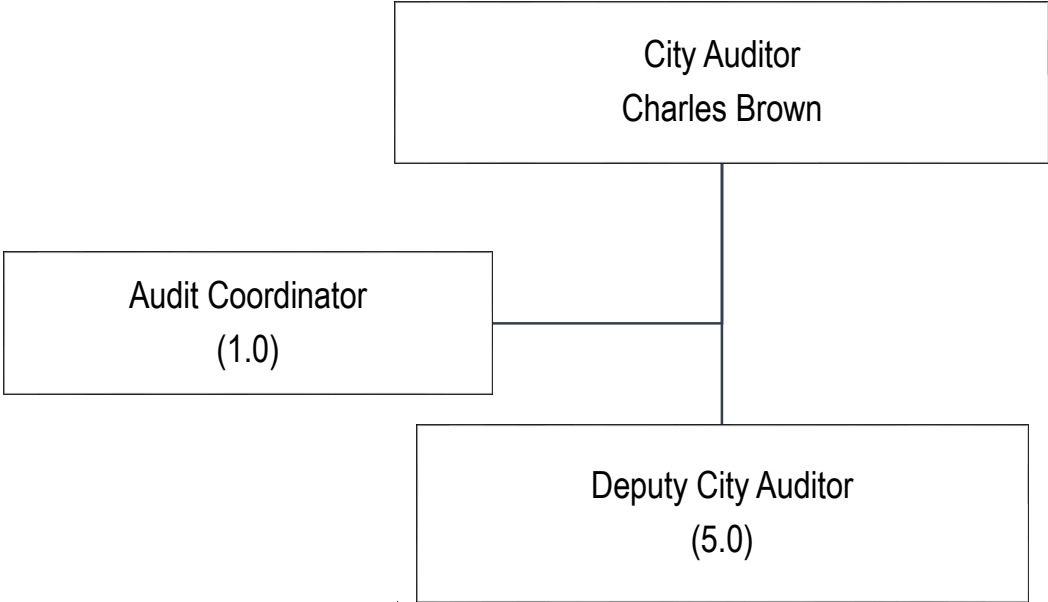
- Develop and implement citizen communications subscription strategy
- Develop and implement new content management strategy to guide City storytelling to align with new Term of Council Priorities
- Implementation of Phase 4 of Our People Survey
- Administration and implementation of new Non Union Benefit Plan
- Enhance City's Performance Accountability and Development Process and Tools



THANK YOU

2022 PRELIMINARY TAX OPERATING BUDGET

Office of the City Auditor



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	2.0	5.0	7.0	2.5:1
2022	2.0	5.0	7.0	2.5:1
Change	0.0	0.0	0.0	

2022 Operating Budget by Section

Office of the City Auditor

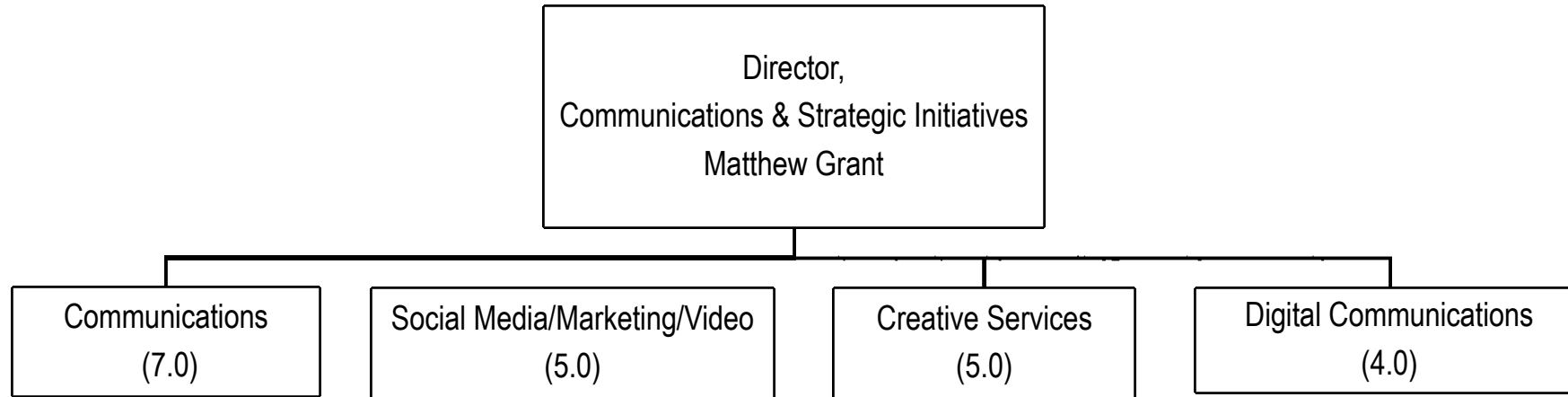
	2021 Restated Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	2022 Preliminary Budget vs. 2021 Restated	
				Change \$	Change %
Audit Services	1,175,130	1,231,240	1,201,240	26,110	2.2%
Total Office of the City Auditor	1,175,130	1,231,240	1,201,240	26,110	2.2%

2022 Office of the City Auditor Budget Drivers	Impact (\$000)
Employee Related Costs – COLA and Benefit increases	\$25

2022 PRELIMINARY TAX OPERATING BUDGET

Communications & Strategic Initiatives

Communications & Strategic Initiatives



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	2.0	20.0	22.0	10:1
2022	4.0	18.0	22.0	4.5:1
Change	2.0	(2.0)	0.0	

2022 Operating Budget by Section

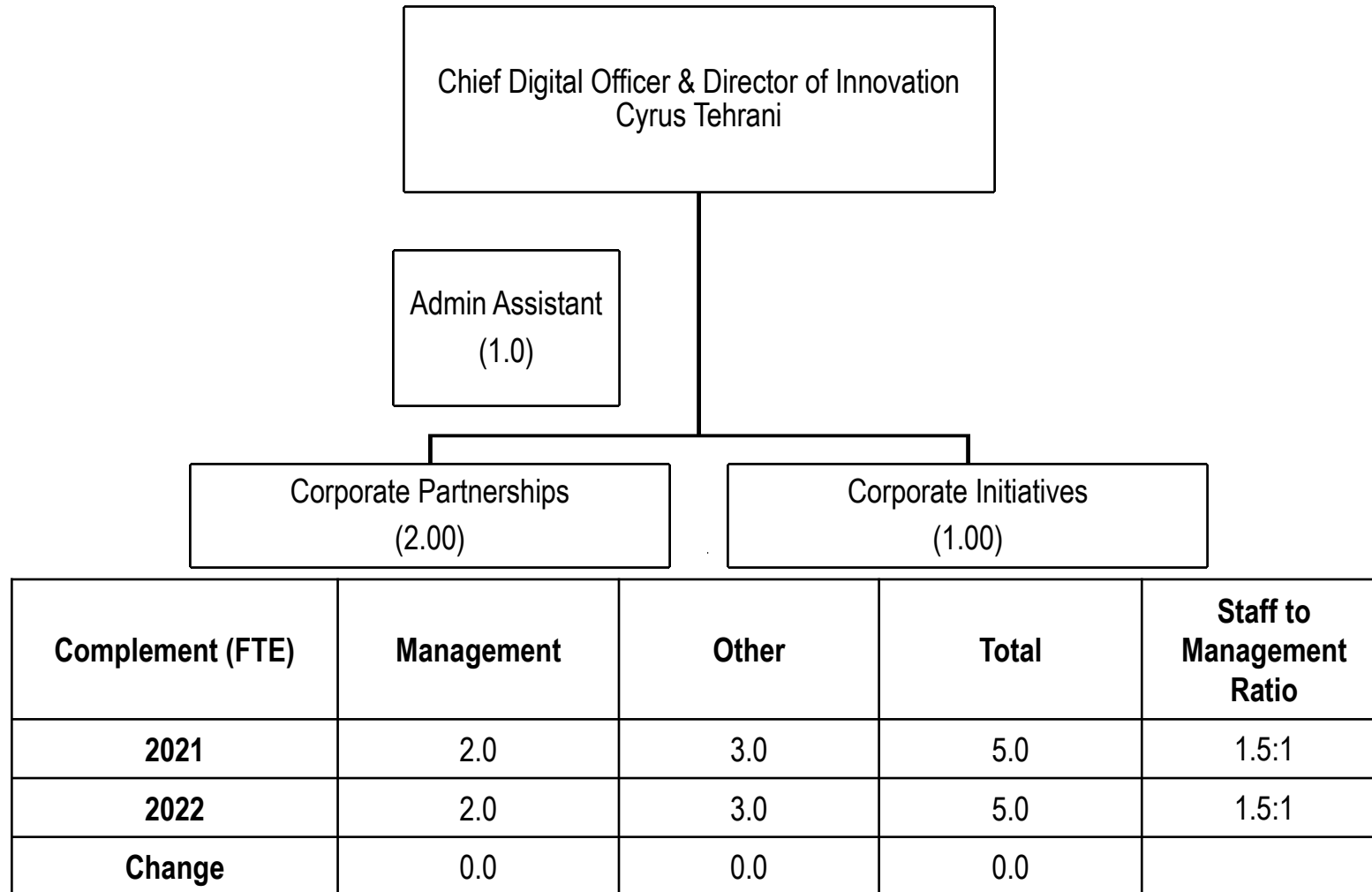
Communication & Strategic Initiatives

	2021 Restated Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	2022 Preliminary Budget vs. 2021 Restated	
				Change \$	Change %
Communications	2,421,370	2,547,060	2,517,060	95,690	4.0%
Total Communication & Strategic Initiatives	2,421,370	2,547,060	2,517,060	95,690	4.0%

2022 Communications & Strategic Initiatives Budget Drivers	Impact (\$000)
Employee Related Costs – COLA and Benefit increases and job re-evaluations	\$99

2022 PRELIMINARY TAX OPERATING BUDGET

Digital and Innovation Office



2022 Operating Budget by Section

Digital & Innovation Office

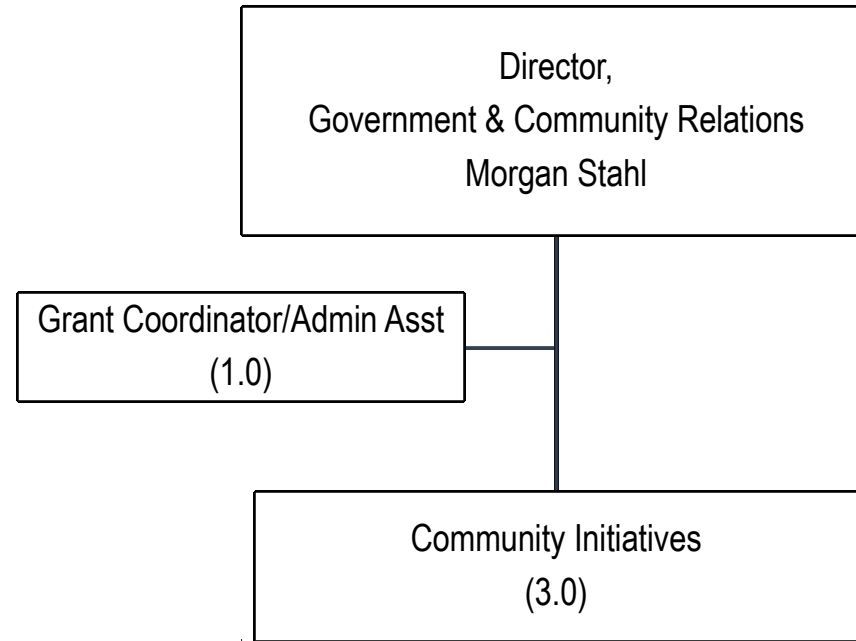
	2021 Restated Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	2022 Preliminary Budget vs. 2021 Restated	
				Change \$	Change %
Corporate Initiatives	283,350	285,190	285,190	1,840	0.6%
Corporate Partnership	(400,000)	252,560	(400,000)	0	0.0%
Digital & Innovation Office Admin	318,270	321,060	321,060	2,790	0.9%
Total Digital & Innovation Office	201,620	858,810	206,250	4,630	2.3%

2022 Digital & Innovation Office Budget Drivers	Impact (\$000)
Employee Related Costs – COLA and Benefit increases	\$9
Sponsorship Revenues	(\$4)

2022 PRELIMINARY TAX OPERATING BUDGET

Government & Community Relations

Government & Community Relations



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	2.0	3.0	4.0	1.5:1
2022	2.0	3.0	4.0	1.5:1
Change	0.0	0.0	0.0	

2022 Operating Budget by Section

Government & Community Relations

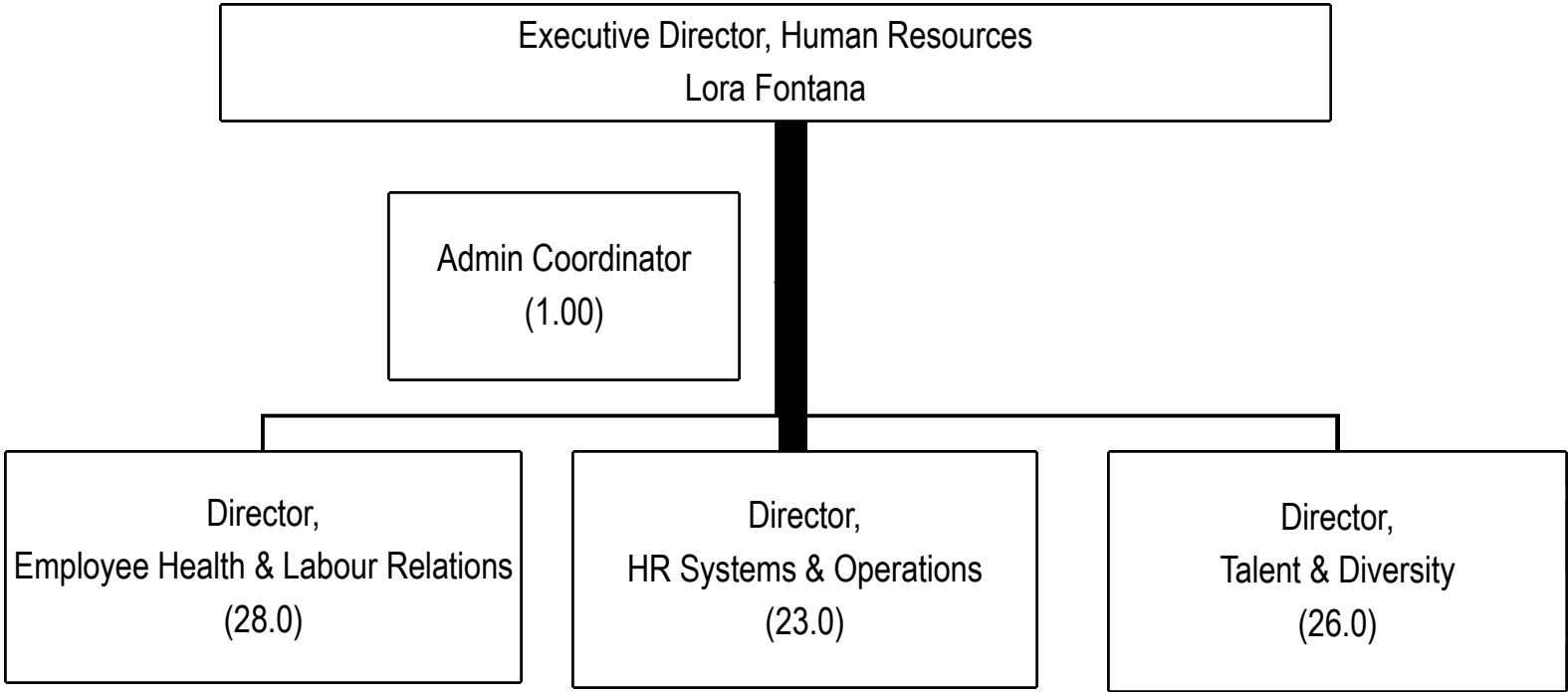
	2021 Restated Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	2022 Preliminary Budget vs. 2021 Restated	
				Change \$	Change %
Government & Community Relations	530,460	542,480	542,480	12,020	2.3%
Community Initiatives	321,080	326,030	326,030	4,950	1.5%
Total Government & Community Relations	851,540	868,510	868,510	16,970	2.0%

2022 Government & Community Relations Budget Drivers	Impact (\$000)
Employee Related Costs – Merit and Benefit increases	\$12
Corporate Costs (Facilities, PCs, IP Phones)	\$5

2022 PRELIMINARY TAX OPERATING BUDGET

Human Resources

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	9.0	69.5	78.5	7.7:1
2022	10.0	69.0	79.0	6.9:1
Change	1.0	(0.5)	0.5	

2022 Operating Budget by Section

Human Resources

	2021 Restated Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	2022 Preliminary Budget vs. 2021 Restated	
				Change \$	Change %
Employee Health & Labour Relations	3,030,850	4,370,550	3,088,030	57,180	1.9%
HR Systems & Operations	2,260,270	2,956,730	2,312,470	52,200	2.3%
Human Resources Admin	245,050	260,020	238,890	(6,160)	(2.5)%
Talent & Diversity	2,626,860	2,954,620	2,950,120	323,260	12.3%
Total Human Resources	8,163,030	10,541,920	8,589,510	426,480	5.2%

2022 Human Resources Budget Drivers	Impact (\$000)
Employee Related Costs– COLA, Benefit increases, job re-evaluations and 2 FTEs	\$484
Rent and Corporate charges	\$48
Recovery from WSIB & Benefit reserves	(\$114)