

Things Aren't Normal but they Aren't New

We need a budget that reflects change



HAMILTON COMMUNITY
BENEFITS NETWORK
building capacity through building communities

Budget - 2022



City of Hamilton
GENERAL ISSUES COMMITTEE REVISED

Meeting #: 22-002(h)
Date: February 07, 2022
Time: 3:00 p.m.



2022 NET OPERATING BUDGET BY DEPARTMENT

(\$000's)

	2021 \$	2022 \$	Change 2022 / 2021	
Department	Restated Budget	Preliminary Budget	\$	%
Planning & Economic Development	30,390	30,980	590	1.9%
Healthy and Safe Communities	255,190	268,870	13,681	5.4%
Public Works	266,574	279,668	13,094	4.9%
Legislative	5,171	5,285	113	2.2%
City Manager	13,022	13,616	594	4.6%
Corporate Services	37,673	38,381	708	1.9%
Corp Financials/Non Prog Revenues	(28,383)	(25,046)	3,337	-11.8%
Hamilton Entertainment Facilities	4,037	4,188	151	3.7%
Total City Departments	583,674	615,942	32,268	5.5%
Total Boards & Agencies	231,203	239,165	7,962	3.4%
Capital Financing	139,542	145,688	6,146	4.4%
Total Preliminary Operating Budget	954,419	1,000,796	46,377	4.9%
Total Average Residential Property Tax Impact				3.7%

Don't tell me what you value.
Show me **your budget** and I'll
tell you **what you value.**

— *Joe Biden*



Investing in Women



Addressing Violence

Urgent COVID Response

10. Increase funding to, and work collaboratively with service providers to address the capacity issues in, shelters for women and non-binary persons experiencing homelessness and shelters for persons fleeing violence.
11. Increase financial investment for community organizations tackling violence against women.
12. Increase financial investment for local sexual assault centres.
13. Increase shelter spaces for single women and women with children.

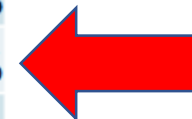
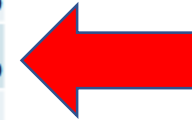
Continual Response

14. Increase municipal investment in affordable housing specifically for women.
15. Provide annual funding to the Woman Abuse Working Group (WAWG).
16. Provide annual funding to the Hamilton Anti-Human Trafficking Coalition (HAHTC).
17. Provide annual funding to the Sisters in Spirit Committee of Hamilton (SIS).
18. Provide annual funding to the Sex Workers' Action Program Hamilton (SWAP).
19. Schedule biannual meetings with the WAWG, HAHTC, SIS, SWAP to receive information about the current realities for agencies serving women & survivors of gender-based violence.

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Investing in decent jobs, decent wages, & our local economy

Living Wage Policy

Living Wage are calculated on what it costs for workers to meet monthly costs and participate in the community.

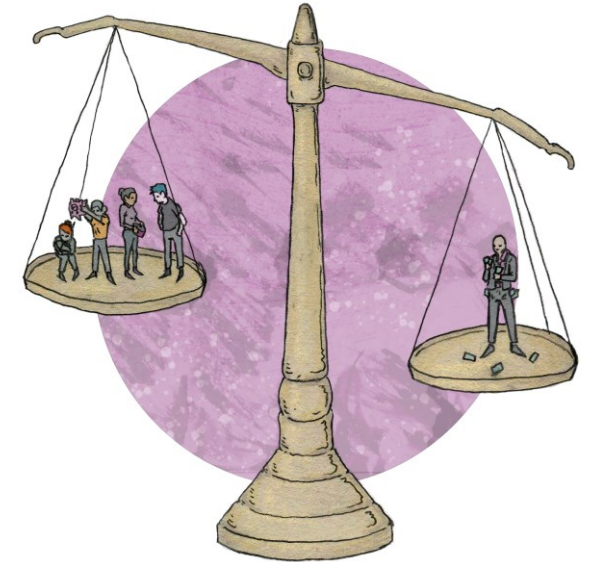
The City of Hamilton should continue this important work by:

Urgent COVID Response

- 101.** Signing the Ontario Living Wage Network declaration certifying that the City of Hamilton is a Living Wage organization and develop a plan to lift remaining City of Hamilton employees to the Hamilton Living Wage rate.
- 102.** Develop a municipal procurement policy that incorporates living wages and incentivizes contractors doing business with the City to pay their employees a living wage.
- 103.** Through Hamilton Anchor Institute Leadership (HAIL), work with other large employers in Hamilton to encourage living wages are paid at all of Hamilton's large institutions.

Continual Response

- 104.** Through the Economic Development Department, implement a new Living Wage policy that actively encourages new employers relocating to Hamilton to pay their employees at least Hamilton's living wage rate.



Investing in decent jobs, decent wages, & our local economy

Investing in the Arts

The arts are one of the sectors hardest hit by the COVID-19 pandemic. Shutdowns and restrictions of gatherings have taken a heavy toll on the performing arts, while lower disposable income has caused spending on the arts to wane. The closure of music and theatre venues and the cancellation of many events and festivals has further contributed to the precariousness of those working in the arts.

The city should lead a fulsome discussion around support for the arts with those in the community to ensure that this important aspect of COVID-19 is addressed. The organizations involved have limited knowledge in the arts fields, but felt this important aspect of COVID-19 recovery must be discussed. Commissioning public art could become a core focus of our efforts in Hamilton in building a Just Recovery, as it has the ability to spur not only artistic production and community engagement but also skilled trades and fabrication employment. The points below are recommendations for a starting point for the city to discuss this very important aspect of a Just Recovery. In order to support the art and creative sector, the City of Hamilton should:

Urgent COVID Response


105. Begin extensive engagement with members of the Arts community and Arts organizations to prioritize their needs and requirements.
106. Re-establish a Cultural Plan Roundtable with clear objectives and resources.
107. Work with artists and arts organizations to steam-line, and make the SEAT process barrier-free. Create a fund to ensure all local events have free access to GAMEDAY insurance.
108. Encourage the use of visual arts and performance arts in community spaces and public parks.
109. Reinvest in expanding opportunities for concerts, performing arts, music and festivals.
110. Choose to increase spending on the arts with projects prioritizing, people of colour, women, Indigenous communities, and 2SLGBTQIA+ communities.
111. Provide Resources to the Hamilton Music Strategy and the Hamilton Music Advisory Team.

Continual Response

112. Create a separate Cultural Enrichment Fund to establish a dedicated funding stream for BIPOC, 2SLGBTQIA+, and other equity-seeking artists and cultural producers.
113. Fully fund the Cultural Enrichment Fund so it grows each year to meet industry growth and cost of living increases in Hamilton.
114. Create a designated fund either **CEF**, the Hamilton Future Fund or a combination of Ward Funding to support capital investments in cultural spaces from a wide range of cultural producing partners.



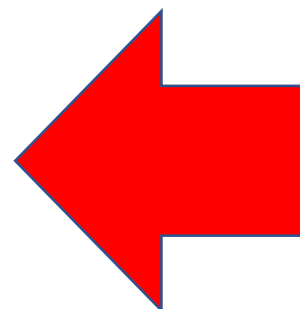
INFORMATION REPORT

TO:	Chair and Members Grants Sub-Committee
COMMITTEE DATE:	May 28, 2021
SUBJECT/REPORT NO:	Equity, Diversity, Inclusion (EDI) Information Report (GRA21003) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Mimi John (905) 546-2424 Ext. 4524
SUBMITTED BY:	Cyrus Tehrani Director, Chief Digital Officer Digital, Innovation & Strategic Partnerships Division
SIGNATURE:	

INTRODUCTION

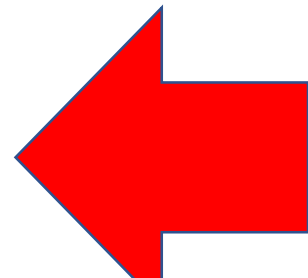
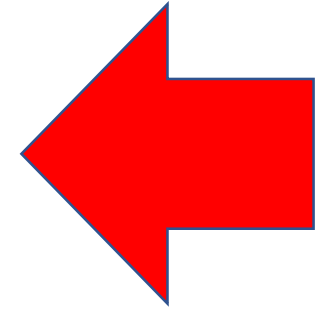
At the Grants Sub-Committee meeting on 10th February 2020, the City Enrichment Fund (CEF) 2020 Workplan included Equity, Diversity, Inclusion (EDI) next steps to:

- Conduct community engagement to further identify underserved groups and help understand the needs of these communities
- Identify appropriate framework for EDI lens for the City Enrichment Fund
- Identify potential impact on current CEF adjudication & funding processes
- Engage with the Equity, Diversity and Inclusion Steering Committee and align priorities with the City of Hamilton's EDI framework



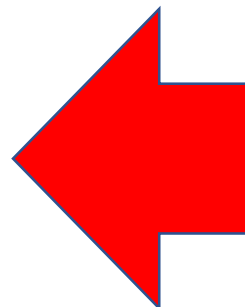
2021 City Enrichment Fund SUMMARY

	Category	No. of Apps	2021 Budget (Total)	2021 Requested	2021 Recommended	Budget vs Recommended	
	Agriculture						
AGR - A	Programs and Events	19		\$ 170,667	\$ 104,190		
	Agriculture Total	19	\$ 143,360	\$ 170,667	\$ 104,190	\$ 39,170	27.32%
	Arts						
ART - A	Arts - Operating	40		\$ 3,917,716	\$ 2,473,897		
ART - B	Arts - Festival	6		\$ 216,700	\$ 156,147		
ART - C	Arts - Capacity Building	9		\$ 108,935	\$ 44,201		
ART - D	Arts - Creation & Presentation	49		\$ 329,322	\$ 96,295		
	Arts Total	104	\$ 2,770,540	\$ 4,572,673	\$ 2,770,540	\$ -	0.00%
	Communities, Culture & Heritage						
CCH - A	CCH - Events and Established Activities	48		\$ 755,552	\$ 489,994		
CCH - B	CCH - New Projects	10		\$ 182,888	\$ 69,135		
CCH - C	CCH - Capacity Building	2		\$ 5,500	\$ 3,750		
	CCH Total	60	\$ 567,700	\$ 943,940	\$ 562,879	\$ 4,821	0.85%
	Community Services						
CS - A	No one is Hungry or Without Shelter	10		\$ 479,795	\$ 390,558		
CS - B	Everyone Feels Safe	9		\$ 302,219	\$ 290,585		
CS - C	Every Child and Family Thrives	9		\$ 297,429	\$ 270,459		
CS - D	No Youth is Left Behind	6		\$ 183,927	\$ 151,971		
CS - E	Everyone Can Age in Place	20		\$ 504,915	\$ 460,308		
CS - F	Community Capacity Grows	14		\$ 291,865	\$ 188,859		
CS - G	Everyone Has Someone to Talk to	3		\$ 123,570	\$ 73,753		
CS - H	Emerging Needs and Program Innovation	24		\$ 980,316	\$ 408,988		
	Community Services Total	95	\$ 2,164,360	\$ 3,164,036	\$ 2,235,481	\$ (71,121)	-3.29%



2021 City Enrichment Fund SUMMARY

	Category	No. of Apps	2021 Budget (Total)	2021 Requested	2021 Recommended	Budget vs Recommended	
	Environment						
ENV-A	Capacity Building	3		\$ 66,796	\$ 36,126		
ENV-C	Projects and Programs	10		\$ 185,910	\$ 107,379		
	Environment Total	13	\$ 146,390	\$ 252,706	\$ 143,505	\$ 2,885	1.97%
	Sport and Active Lifestyles						
SAL-A	Long Term Athlete Development (LTAD)	5		\$ 42,000	\$ 24,352		
SAL-B	Sport Awareness	5		\$ 39,149	\$ 29,932		
SAL-C	Capacity Building	3		\$ 13,500	\$ 11,045		
SAL-D	Sport Development/Inclusion	11		\$ 72,775	\$ 59,725		
SAL-E	Accessibility	4		\$ 29,540	\$ 27,960		
SAL-F	Active for Life	14		\$ 83,618	\$ 56,185		
SAL-G	Multi-Sport Hosting	2		\$ 38,554	\$ 12,546		
	Sport and Active Lifestyles Total	44	\$ 245,990	\$ 319,136	\$ 221,745	\$ 24,245	9.86%
	Total Traditional Grant Requests	335	\$ 6,038,340	\$ 9,423,158	\$ 6,038,340	\$ 71,121	1.18%
	CEF Administration		50,000		50,000	\$ -	
	Total City Enrichment Fund		\$ 6,088,340	\$ 9,423,158	\$ 6,088,340	\$ -	0.00%



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What
would
4.0%
look
like vs
3.7%

2022 Boards & Agencies Preliminary Budgets (\$000's)

Board/Agency	2021 Budget Net \$	2022 NET Preliminary Budget \$	Change \$	%
Conservation Authorities	\$ 8,460	\$ 8,627	\$ 167	2.0%
MPAC	\$ 6,980	\$ 6,980	\$ -	0.0%
Hamilton Beach Rescue Unit	\$ 132	\$ 134	\$ 3	2.0%
Hamilton Farmers' Market	\$ 115	\$ 242	\$ 127	110.6%
Royal Botanical Gardens	\$ 647	\$ 660	\$ 13	2.0%
Hamilton Police Services	\$ 175,352	\$ 178,884	\$ 3,532	2.0%
Hamilton Public Library	\$ 32,028	\$ 32,682	\$ 654	2.0%
City Enrichment Fund	\$ 6,088	\$ 6,088	\$ -	0.0%
Total for Above Items excluding Capital Financing	\$ 229,802	\$ 234,298	\$ 4,496	2.0%

As presented in
Reports to GIC

3.94%

Police
Actual

Category	In Millions*	Percentage Impact*
Employee-Related Costs	\$4.95M	2.80%
Operating Expenditures	\$1.25M	0.71%
Operating Revenues - Decrease	\$0.06M	0.04%
Grant Revenues - Decrease	\$0.20M	0.11%
Capital - Increase	\$0.49M	0.28%
Total Budget Impact Over 2021	\$6.96M	3.94%

A BUDGET
IS a
moral
DOCUMENT

