

2023 Tax Supported Operating Budget City Manager's Office



2023 Tax Supported Operating Budget Overview of Services Provided

Council Support

- Council transition and orientation
- Advance term of Council priorities

Communications Support

- Graphic design
- Document review
- Brand standards

External/Internal Communications

- Media relations
- Social media
- Issues management
- Corporate website
- Public education
- Emergency communications

Strategy & Partnerships

- CityLAB program
- Corporate partnerships / revenue
- Performance measurement / benchmarking

Digital Innovation

- Public access to data
- Broadband and digital equity
- Our City Survey
- Innovation and technology pilots

2023 Tax Supported Operating Budget

Overview of Services Provided

Health, Safety and Wellness

- Injury and illness prevention
- Workplace mental health and well-being

Talent Acquisition

- Recruitment
- Succession planning

Return to Work

- Return of injured/ill employees
- Absenteeism reduction

Total Rewards

- Benefit administration
- Compensation
- Learning & development

Human Rights

- Harassment and discrimination Investigations
- Human Rights Tribunal of Ontario applications

Labour Relations

- Collective bargaining
- Grievance resolution
- Performance management

2023 Tax Supported Operating Budget Overview of Services Provided

Government Relations

- Advance Council priorities and seek investment from senior levels of government

Community Grants

- Administer the City Enrichment Fund

Community & Public Engagement

- Engage Hamilton
- Staff liaison for six Voluntary Advisory Committees
- Hate prevention & mitigation action plan

Audit

- Value for money
- Process controls
- Follow up

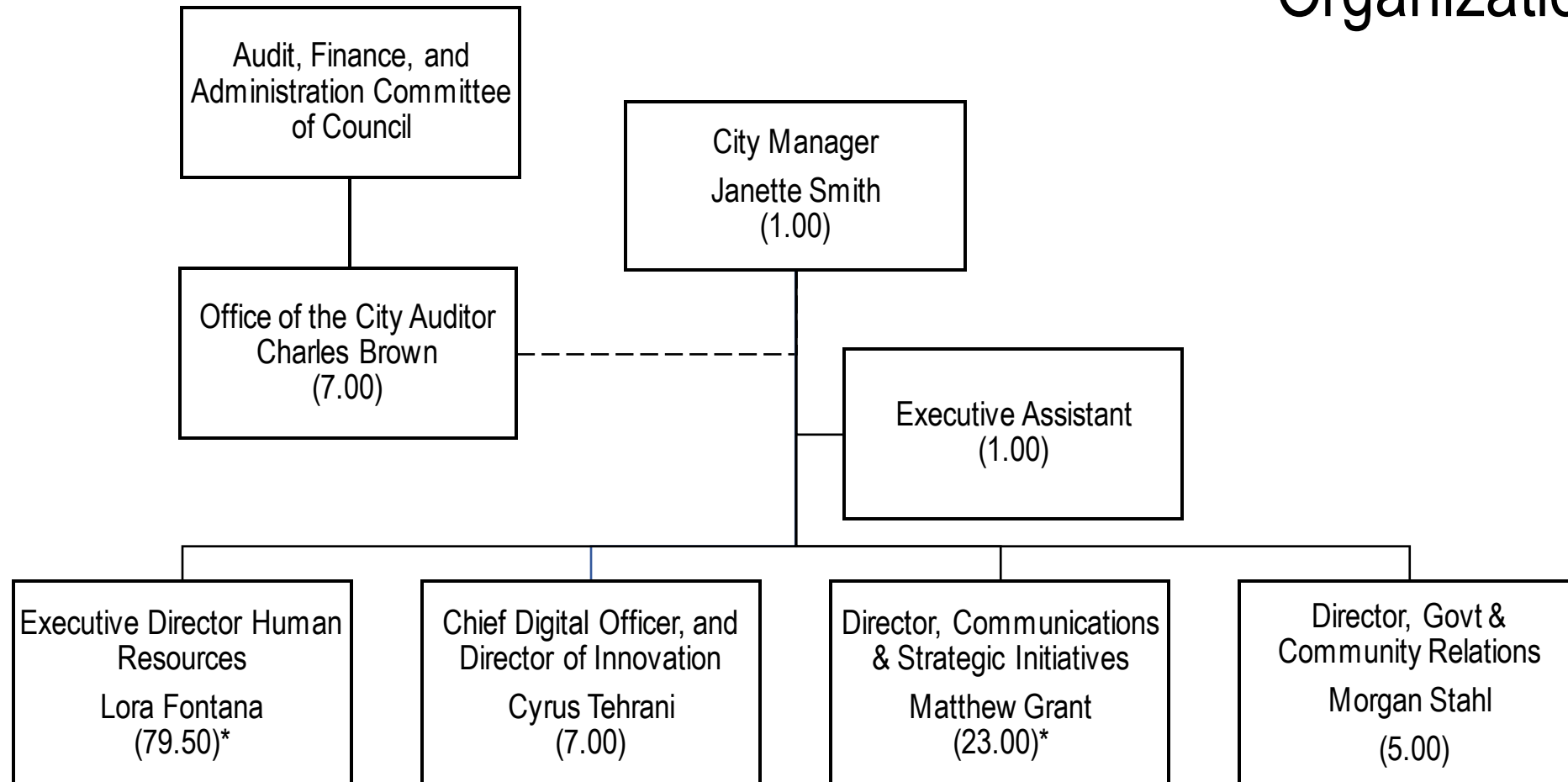
Special Review

- Council requested reviews
- Risk assessments
- Lessons learned reports

Investigation

- Fraud/wrongdoing allegations
- Complaints of wasted funds
- Fraud and waste hotline

2023 Tax Supported Operating Budget Organizational Chart



*1.5 position funded by Metrolinx, 1 in Communications & Strategic Initiatives, and 0.5 in Human Resources

1. Recruitment and Retention

- Adapt to changing human resources landscape and competition for talent
- Collective Bargaining

2. Term of Council Priorities

- Support the advancement of this Council's priorities
- Government relations to seek investment from senior levels of government

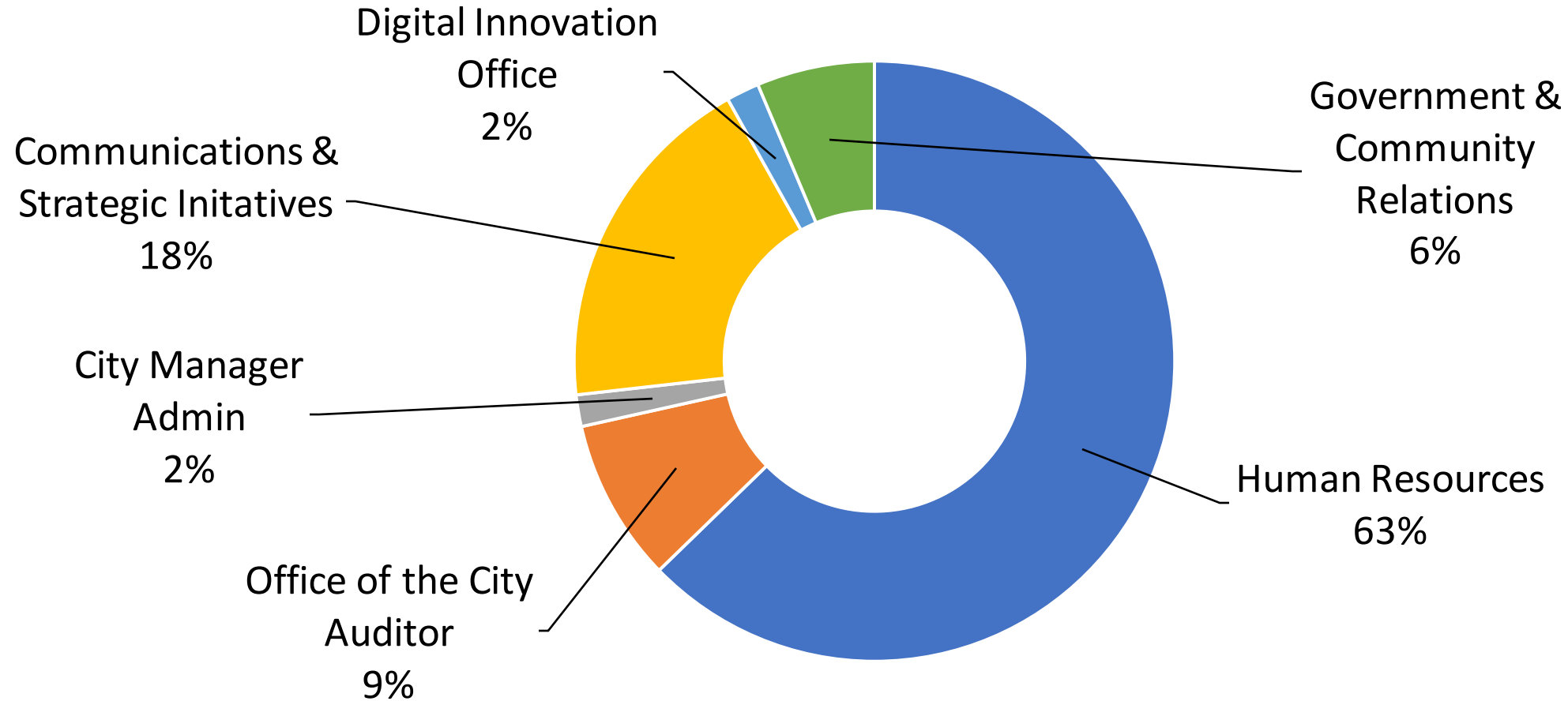
3. Equity, Diversity, Inclusion and Accessibility

- Employment equity data
- Embed EDI in policy, strategy, and programs
- Accessibility for Ontarians with Disabilities Act

4. Data & Digital Capabilities

- Hamilton's first digital strategy
- Advancing data access, utilization and performance reporting

2023 Tax Supported Operating Budget Where Your Money Goes



NOTE: For more information on this slide, please refer to full budget report pages 161-162

2023 Tax Supported Operating Budget

2023 Preliminary Tax Operating Budget

Division	2022 Restated Net Budget	2023 Preliminary Net Budget	Variance \$	Variance %
Office of the City Auditor	1,201,020	1,246,660	45,640	3.80%
City Manager Admin	233,420	257,430	24,010	10.30%
Communications & Strategic Initiatives	2,556,480	2,697,720	141,240	5.50%
Digital Innovation Office	243,020	257,670	14,650	6.00%
Government & Community Relations	868,390	992,640	124,250	14.30%
Human Resources	8,587,080	8,845,500	258,420	3.00%
Sub-Total City Manager's Office	13,689,410	14,297,620	608,210	4.40%



\$14.3M
represents
2%
of City
Expenditures

NOTE: For more information on this slide, please refer to full budget report pages 159-185; 267

2023 Tax Supported Operating Budget

2023 Preliminary Tax Operating Budget – Complement

	2022 Approved Budget	2022 Restated Budget	2023 Prelim. Budget	2023 Preliminary vs. 2022 Restated	
				FTE Change	% Change
City Manager's Office					
Office of the City Auditor	7.00	7.00	7.00	0.00	0.0%
City Manager Admin	2.00	2.00	2.00	0.00	0.0%
Communications & Strategic Initiatives ¹	22.00	22.00	23.00	1.00	4.5%
Digital Innovation Office	7.00	7.00	7.00	0.00	0.0%
Government & Community Relations	5.00	5.00	5.00	0.00	0.0%
Human Resources ¹	79.00	79.00	79.50	0.50	0.6%
TOTAL City Manager	122.00	122.00	123.50	1.50	1.2%

¹ 2023 Preliminary - LRT positions funded by Metrolinx - Council Minutes 21-016 Sept 15, 2021

1. Employee Related Costs

- Employee Compensation and Benefits
 - Negotiation to renew 9 of 11 Collective Agreements
- Employee and Family Assistance Program
 - Current contract set to expire, and need to either renew or procure a replacement provider



2. Increased Demand for Services



- Greater diversity of applications for grant funding at higher dollar amounts

	2018	2019	2020	2021	2022	% change
Approved City Enrichment Fund Budget	\$6,022,690	\$6,085,610	\$6,088,340	\$6,088,340	\$6,088,340	+1%
Total Eligible Requests	\$8,103,382	\$8,921,806	\$9,649,793	\$9,119,140	\$9,205,133	+12%

2023 Tax Supported Operating Budget
2023 Council Referred Items

Division	2022 Restated Net Budget	2023 Preliminary Net Budget	Variance \$	Variance %
Sub-Total City Manager's Office	13,689,410	14,297,620	608,210	4.40%
Council Referred Items				
5.1 Public Engagement Policy and Framework		200,000	200,000	
Total City Manager's office	13,689,410	14,497,620	808,210	5.90%

NOTE: For more information on this slide, please refer to full budget report pages 159-185; 267

2023 Tax Supported Operating Budget Department Multi-Year Outlook

CITY MANAGER	2024			2025			2026		
	\$	2024 vs 2023		\$	2025 vs 2024		\$	2026 vs 2025	
		\$	%		\$	%		\$	%
Office of the City Auditor	1,455,880	209,220	16.8%	1,490,400	34,520	2.4%	1,524,200	33,800	2.3%
City Manager Admin	395,460	138,030	53.6%	407,710	12,250	3.1%	419,810	12,100	3.0%
Communications & Strategic Initiatives	2,775,020	77,300	2.9%	2,856,340	81,320	2.9%	2,935,790	79,450	2.8%
Digital Innovation Office	318,870	61,210	23.8%	531,410	212,540	66.7%	743,610	212,200	39.9%
Government & Community Relations	1,015,240	22,600	2.3%	1,038,820	23,580	2.3%	1,062,010	23,190	2.2%
Human Resources	9,208,740	363,240	4.1%	9,448,340	239,600	2.6%	9,671,390	223,050	2.4%
TOTAL CITY MANAGER	15,169,210	871,600	6.1%	15,773,020	603,810	4.0%	16,356,810	583,790	3.7%

* NOTE: For more information on this slide, please refer to full budget report page 310

THANK YOU

City Manager

- Council Support
- Corporate Strategy and Term of Council priorities
- Recruitment & retention
- Data capabilities

Office of the Auditor

- Stormwater system investigation
- 2022 election audit
- Fraud and waste hotline evaluation

Communications & Strategic Initiatives

- Website and eScribe Integration
- Corporate communications strategy
- Launch new media centre
- Post-secondary student work integration program
- Renewed social media approach

Government and Community Relations

- Government relations for term of Council priorities
- City Enrichment Fund enhancements
- Public engagement policy & framework
- Hate prevention & mitigation

Digital Innovation Office

- Open data & city dashboard
- Our City Survey
- Digital strategy
- Digital equity
- Corporate partnerships/ revenue

Human Resources

- Recruitment and retention strategy
- Collective bargaining
- Technology upgrades
- Equity, diversity, inclusion, and accessibility
- Our People (Employee) Survey action planning
- Succession planning
- Workplace mental health and corporate health and safety