



City of Hamilton
GENERAL ISSUES COMMITTEE

Meeting #: 18-003(d)
Date: January 30, 2018
Time: 9:30 a.m.
Location: Council Chambers, Hamilton City Hall
71 Main Street West

Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

	Pages
1. CHANGES TO THE AGENDA	
2. DECLARATIONS OF INTEREST	
3. APPROVAL OF MINUTES OF PREVIOUS MEETINGS	
3.1 January 23, 2018	2
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5. STAFF PRESENTATIONS	
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6. DISCUSSION ITEMS	
7. MOTIONS	
8. NOTICES OF MOTION	
9. ADJOURNMENT	



GENERAL ISSUES COMMITTEE (BUDGET) MINUTES 18-003(b)

9:30 a.m.

Tuesday, January 23, 2018

Council Chambers

Hamilton City Hall

71 Main Street West

Present: Mayor F. Eisenberger, Deputy Mayor A. Johnson (Chair)
Councillors T. Whitehead, D. Skelly, T. Jackson, C. Collins,
S. Merulla, M. Green, J. Farr, D. Conley, M. Pearson, B. Johnson,
L. Ferguson A. VanderBeek, J. Partridge

Absent

with Regrets: Councillors R. Pasuta – Other City Business

FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 1)

There were no changes to the agenda.

(Whitehead/Skelly)

That the agenda for the January 23, 2018 General Issues Committee (Budget) meeting be approved, as presented.

CARRIED

(b) DECLARATIONS OF INTEREST (Item 2)

There were no declarations of interest.

(c) PRESENTATIONS (Item 4)

(i) Conservation Halton (Item 5.1)

Hassaan Basit, General Manager of Conservation Halton, addressed Committee and provided a PowerPoint presentation respecting Conservation Halton's 2018 Operating Budget submission.

(Skelly/Partridge)

That the presentation, respecting Conservation Halton's 2018 Operating Budget submission, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(ii) Grand River Conservation Authority (Item 5.2)

Joe Farwell, CAO of the Grand River Conservation Authority; and, Keith Murch, Secretary-Treasurer and Assistant CAO, addressed Committee and provided a PowerPoint presentation respecting the Grand River Conservation Authority's 2018 Operating Budget submission.

(B. Johnson/Pearson)

That the presentation, respecting the Grand River Conservation Authority's 2018 Operating Budget submission, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(iii) Hamilton Beach Rescue Unit (Item 5.3)

Chief Charlie Witherington, of the Hamilton Beach Rescue Unit, addressed Committee and provided a PowerPoint presentation respecting the Hamilton Beach Rescue Unit's 2018 Operating Budget submission.

(Partridge/Eisenberger)

That the presentation, respecting the Hamilton Beach Rescue Unit's 2018 Operating Budget submission, be received.

CARRIED

The presentation above is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(iv) Royal Botanical Gardens (Item 5.4)

Ruth Lee, Chair of the Royal Botanical Gardens Board; Mark Runciman, CAO of the Royal Botanical Gardens; and, Andrew Duncan, Director of Finance & Administration, addressed Committee and provided a video and verbal overview respecting the Royal Botanical Gardens' 2018 Operating Budget submission.

(Collins/Merulla)

That the presentation, respecting the Royal Botanical Gardens' 2018 Operating Budget submission, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(v) Hamilton Region Conservation Authority (Item 5.5)

Lisa Burnside, CAO of the Hamilton Region Conservation Authority; Scott Peck, Deputy CAO; and, Neil McDougall, Secretary-Treasurer, addressed Committee and provided a PowerPoint presentation, respecting the Hamilton Region Conservation Authority's 2018 Operating Budget submission.

(Eisenberger/Whitehead)

That the presentation, respecting the Hamilton Region Conservation Authority's 2018 Operating Budget submission, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(vi) Niagara Peninsula Conservation Authority (Item 5.6)

Peter Graham, Acting CAO of the Niagara Peninsula Conservation Authority (NPCA), and Councillor Sandy Annunziata, Chair of the NPCA Board, addressed Committee and provided a PowerPoint presentation respecting the Niagara Peninsula Conservation Authority's 2018 Operating Budget submission.

(B. Johnson/Conley)

That the presentation, respecting the Niagara Peninsula Conservation Authority's 2018 Operating Budget submission, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(d) ADJOURNMENT (Item 10)

(Pearson/Partridge)

That, there being no further business, the General Issues Committee, be adjourned at 1:59 p.m.

CARRIED

Respectfully submitted,

A. Johnson, Deputy Mayor
Chair, General Issues Committee

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk



GENERAL ISSUES COMMITTEE MINUTES 18-003(b)

9:30 a.m.

Thursday, January 25, 2018

Council Chambers

Hamilton City Hall

71 Main Street West

Present: Mayor F. Eisenberger, Acting Deputy Mayor B. Johnson (Chair),
Deputy Mayor A. Johnson (Chair)
Councillors D. Skelly, T. Jackson, C. Collins, S. Merulla, M. Green,
J. Farr, D. Conley, M. Pearson, L. Ferguson, A. VanderBeek,
R. Pasuta, J. Partridge

**Absent
with Regrets:** Councillor T. Whitehead – Personal

FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 1)

There were no changes to the agenda.

(Farr/Eisenberger)

That the agenda for the January 26, 2017 General Issues Committee (Budget) meeting be approved, as presented.

CARRIED

(b) DECLARATIONS OF INTEREST (Item 2)

There were no declarations of interest.

(c) PRESENTATIONS (Item 5)

(i) Hamilton Library Board – 2018 Operating Budget Submission (Item 5.1)

Lori-Anne Spence-Smith, Chair, of the Library Board; and, Paul Takala, Chief Librarian / CAO, addressed Committee respecting the Hamilton Library Board's 2018 Operating Budget Submission.

(Jackson/Collins)

That Councillor J. Farr be permitted additional time, beyond the 5 minute limit, to continue with his questions to the presenter.

CARRIED**(Pearson/Partridge)**

That the presentation, respecting the Hamilton Library Board's 2018 Operating Budget submission, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(ii) Hamilton Farmers' Market Board 2018 Operating Budget Submission (Item 5.2)

Eric Miller, Treasurer, addressed Committee and provided a PowerPoint presentation respecting the Hamilton Farmers' Market Board's 2018 Operating budget submission.

(Farr/Pasuta)

That the presentation, respecting the Hamilton Farmers' Market Board's 2018 Operating Budget submission, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(iii) Hamilton Police Services Board – 2018 Operating Budget Submission (5.3)

Chief Girt, addressed Committee respecting the Hamilton Police Service Board's 2018 Operating Budget.

(Ferguson/Merulla)

That Councillor T. Jackson be permitted time, beyond the 5 minute limit, to continue with his questions to the presenter.

CARRIED**(Partridge/Conley)**

That the presentation, respecting the Hamilton Police Services Board's 2018 Operating Budget submission, be received.

CARRIED

The presentation and the video are available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(iv) Marihuana Dispensaries (Item 5.3(a))

At the December 6, 2018 General Issues Committee (GIC) meeting, Committee requested that Chief Girt provide a separate presentation at today's GIC meeting respecting the process and constraints of enforcing the criminal code, with respect to the current laws regarding the illegal sale of marihuana.

Superintendent Ryan Diodati, Investigative Services Division, Hamilton Police Service, addressed Committee and provided a PowerPoint presentation, respecting marihuana dispensaries.

(Farr/Pearson)

That the presentation, respecting marihuana dispensaries, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(d) ADJOURNMENT (Item 10)

(Farr/Ferguson)

That, there being no further business, the General Issues Committee, be adjourned at 1:24 p.m.

CARRIED

Respectfully submitted,

B. Johnson, Acting Deputy Mayor
Chair, General Issues Committee

A. Johnson, Deputy Mayor
Chair, General Issues Committee



GENERAL ISSUES COMMITTEE (BUDGET) MINUTES 18-003(c)

9:30 a.m.

Friday, January 26, 2018
Council Chambers
Hamilton City Hall
71 Main Street West

Present: Mayor F. Eisenberger, Deputy Mayor A. Johnson (Chair)
Councillors T. Whitehead, D. Skelly, T. Jackson, C. Collins,
S. Merulla, M. Green, J. Farr, D. Conley, M. Pearson,
A. VanderBeek, R. Pasuta, J. Partridge

Absent

with Regrets: Councillors B. Johnson, L. Ferguson – Personal

THE FOLLOWING ITEMS WERE REFERRED TO COUNCIL FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 1)

The Committee Clerk advised that there were no changes to the agenda.

(Merulla/Green)

That the agenda for the January 26, 2018 General Issues Committee (Budget) meeting be approved, as presented.

CARRIED

(b) DECLARATIONS OF INTEREST (Item 2)

There were no declarations of interest.

(c) STAFF PRESENTATIONS (Item 4)

(i) Transit 2018 Operating Budget Overview (Item 5.1)

Debbie Dalle Vedove, Director of Transit, addressed Committee and provided a PowerPoint presentation respecting the Transit 2018 Operating Budget.

(Eisenberger/Green)

That the presentation, respecting the Transit 2018 Operating budget, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(d) ADJOURNMENT (Item 11)

(Farr/Skelly)

That, there being no further business, the General Issues Committee, be adjourned at 11:57 p.m.

CARRIED

Respectfully submitted,

A. Johnson, Deputy Mayor
Chair, General Issues Committee

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk



PLANNING & ECONOMIC DEVELOPMENT 2018 OPERATING BUDGET

January 30, 2018

Planning and Economic Development (PED) contributes to the City of Hamilton's vision to be the best place to raise a child and age successfully. Together with its partners, the Department brings this vision to life through effective planning for existing and future communities, processing of development applications, support for new and existing businesses, delivery of major infrastructure and development projects, support for the City's heritage, culture and arts, and ensuring the health, safety and well-being of the public through compliance with municipal by-laws.

SERVICES AND SUB-SERVICES

Building Permits

- Applicable Law Review
- IC&I, and High Density Residential
- Low Density Residential
- Ontario Building Code Pre-Consultation

Building Inspections

- Building Code Inspections and Enforcement
- Enforcement of By-laws

Parking Operations

- Off-street Facilities
- On-street Regulations

By-Law Enforcement

- Lottery Licensing
- Municipal Law Enforcement
- Parking Enforcement
- Public Complaints Handling
- Public Education
- Residential Care Facility Inspection
- Revenue Collection and Accounting
- Sign By-law
- Business and Trade Licensing
- Zoning Verification and Property Reports
- AGCO Liquor Licensing

Animal Services

- Municipal Law Enforcement
- Public Complaints Handling
- Pound Services
- Public Education

Business Development

- Business Attraction and Retention

Growth Management

- Airport Lease Management/Liaison
- Growth Planning

Urban Renewal

SERVICES AND SUB-SERVICES

Cultural Development

- Cultural Marketing
- Cultural Policies and Strategies
- Emerging Creative Sectors (Fashion)
- Events Development
- Film/Film Permits
- Music
- Public Art and Arts Development

Tourism Development

- Major Events
- Meetings and Conventions
- Sport Tourism
- Tourism Marketing
- Visitor Services and Visitor Centre

Heritage Resource Management

- Heritage Facility and Resource Management
- Heritage Policy, Initiatives and Strategies
- Museum Operations

Development Approvals

- Approvals/Implementation
- Grading

Real Estate Property Management

School Safety

- Parking Regulations
- School Crossing Guards

Land Use Planning

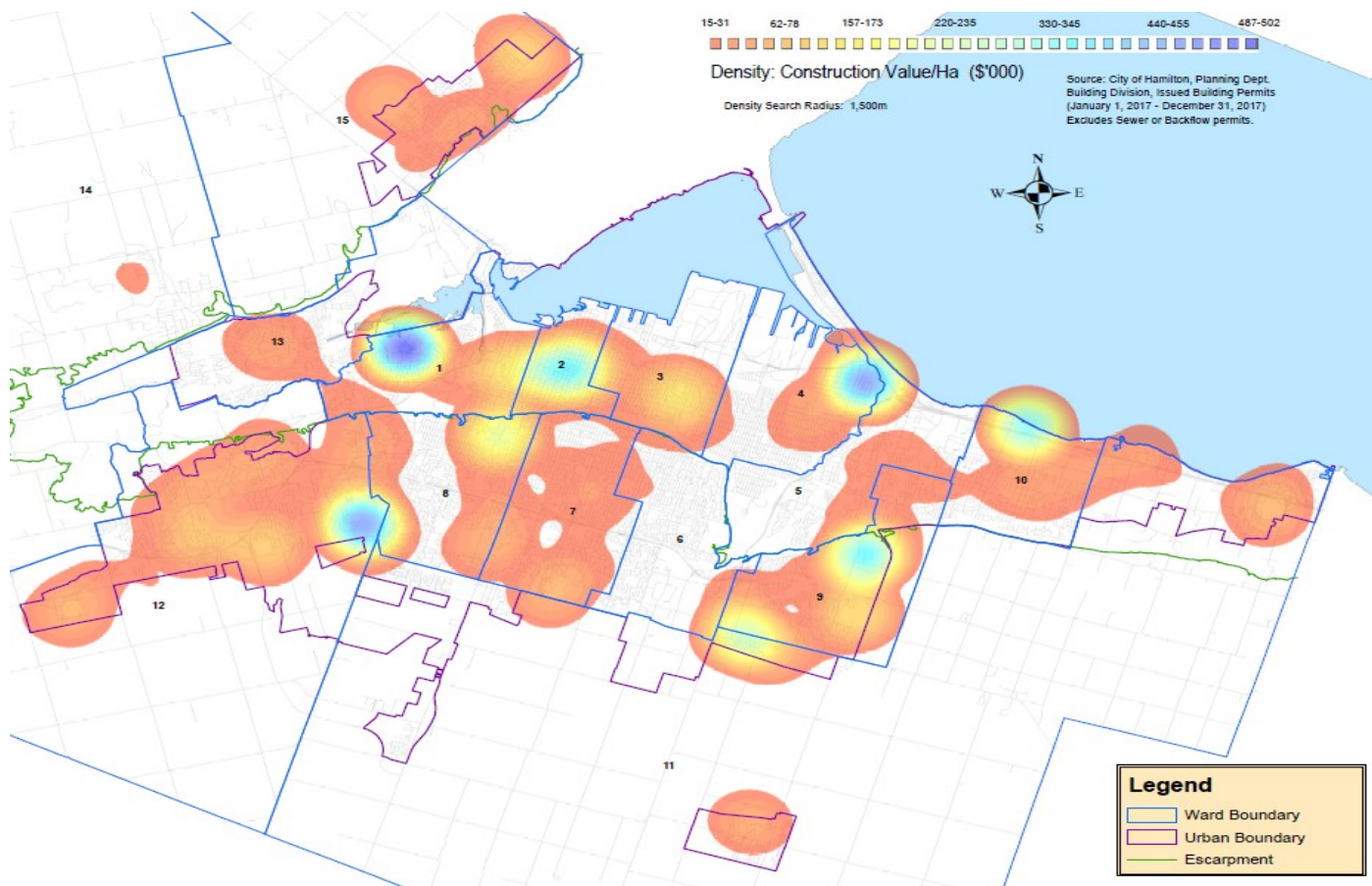
- Official Plans
- Secondary Plans
- Special Studies (Community)
- Special Studies (Long-Range)

2017 HIGHLIGHTS

2017 HIGHLIGHTS

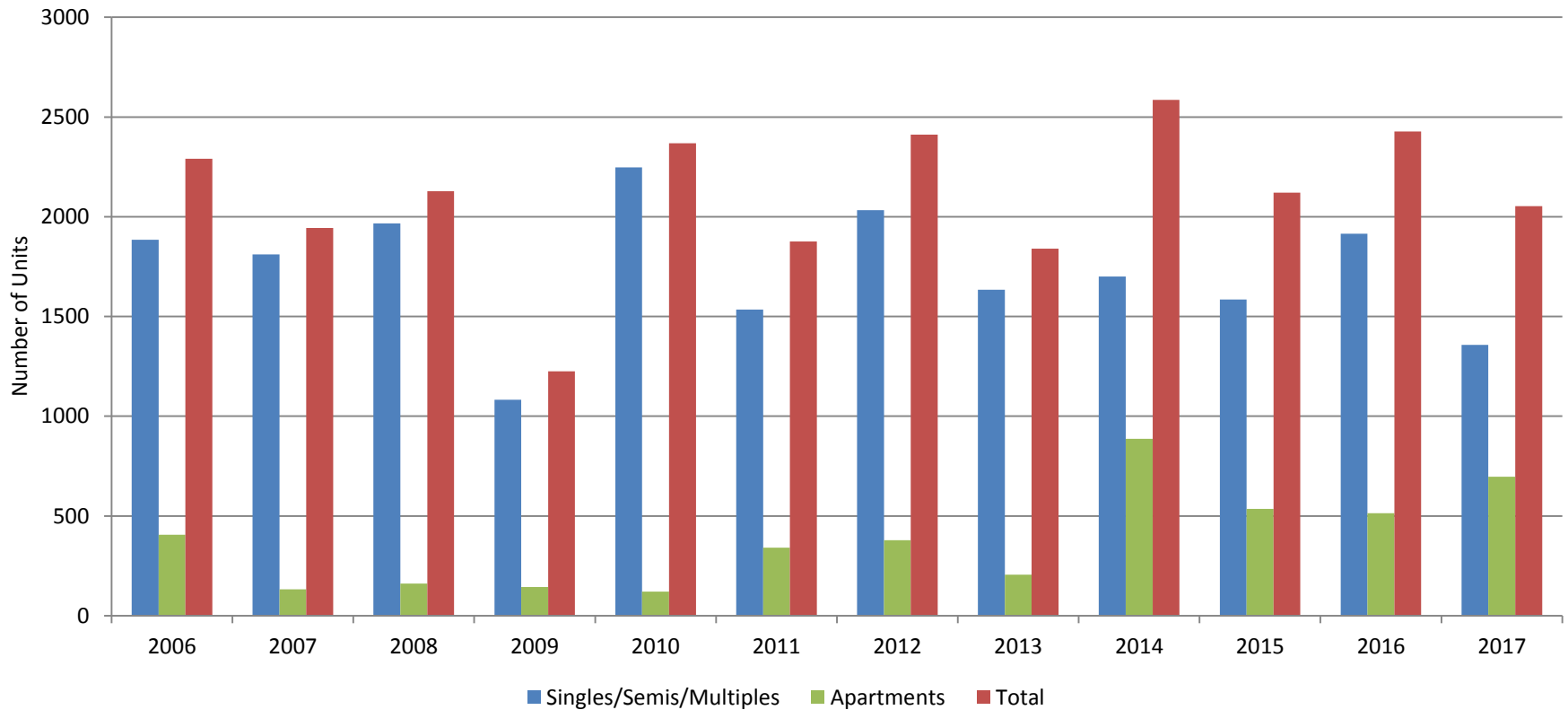
Planning & Development

Year	Construction Value
2006	\$682,547,814
2007	\$801,719,348
2008	\$818,462,450
2009	\$692,402,386
2010	\$1,096,299,091
2011	\$731,019,287
2012	\$1,499,627,394
2013	\$1,025,785,000
2014	\$1,143,192,846
2015	\$1,108,192,846
2016	\$1,056,237,746
2017	\$1,364,145,418



Planning & Development (cont'd)

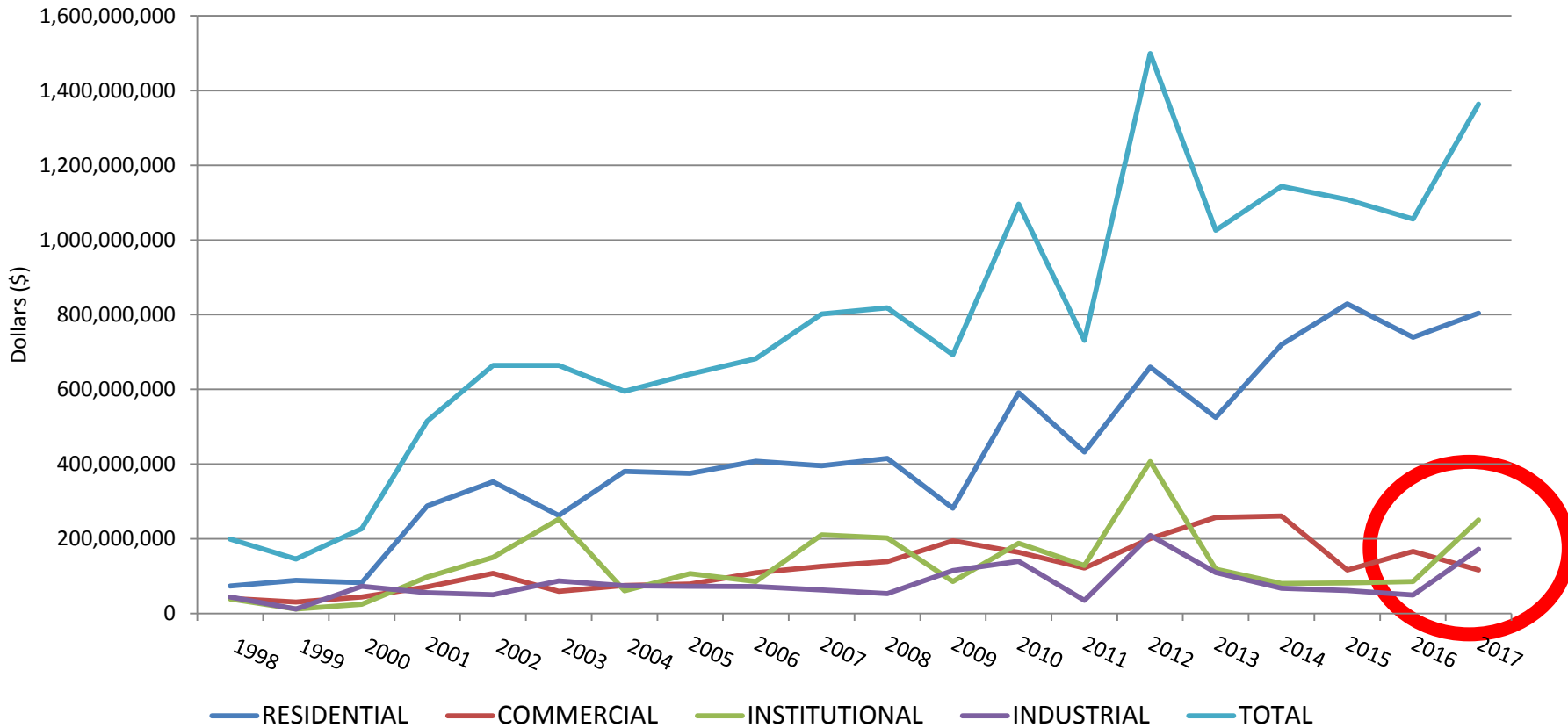
Housing Units



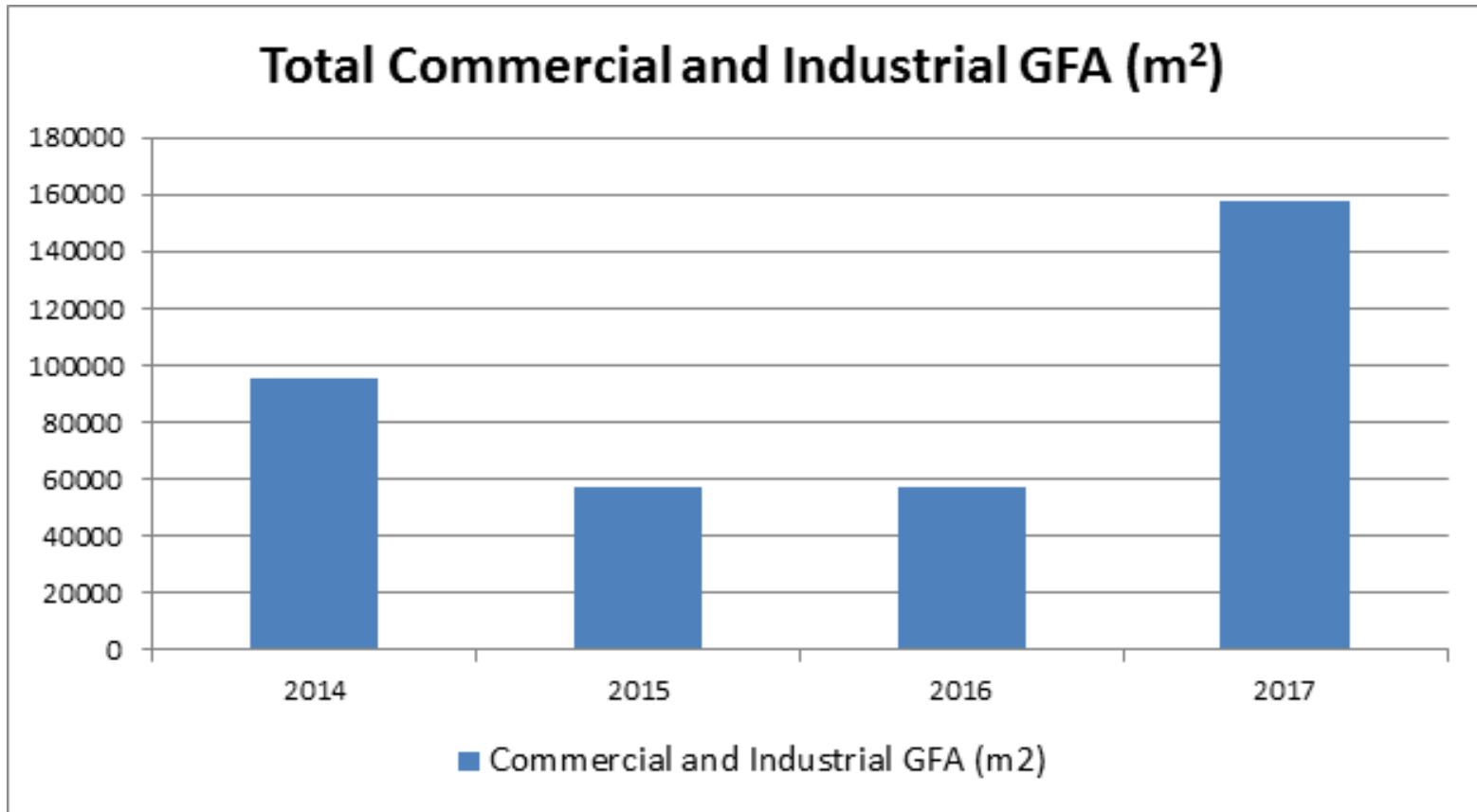
2017 HIGHLIGHTS

Planning & Development (cont'd)

Building Permit Construction Values By Type

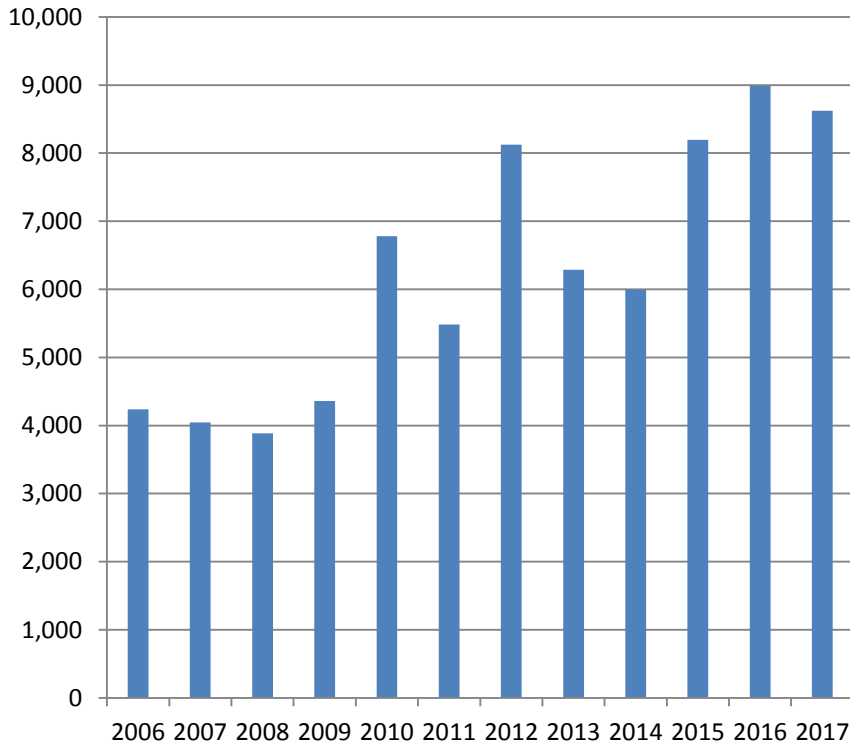


Planning & Development (cont'd)

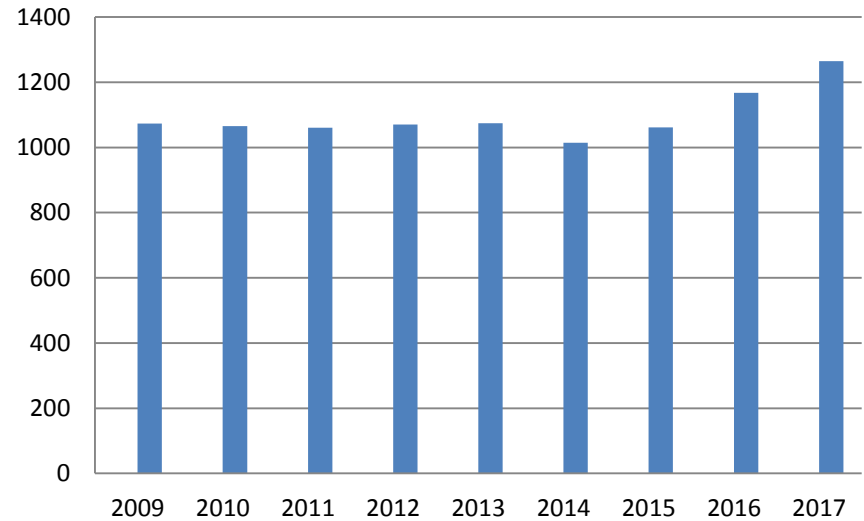


Planning & Development (cont'd)

Number of Building Permits Issued



Number of Development Applications



Planning & Development (cont'd)

- Upper Centennial Sanitary Tunnel
- Waterdown Water Tower
- Parkside Drive
- Dartnall Road widening and urbanization
- Sheldon/Mewburn Neighbourhood pond construction
- Barton Street and Fifty Road improvements

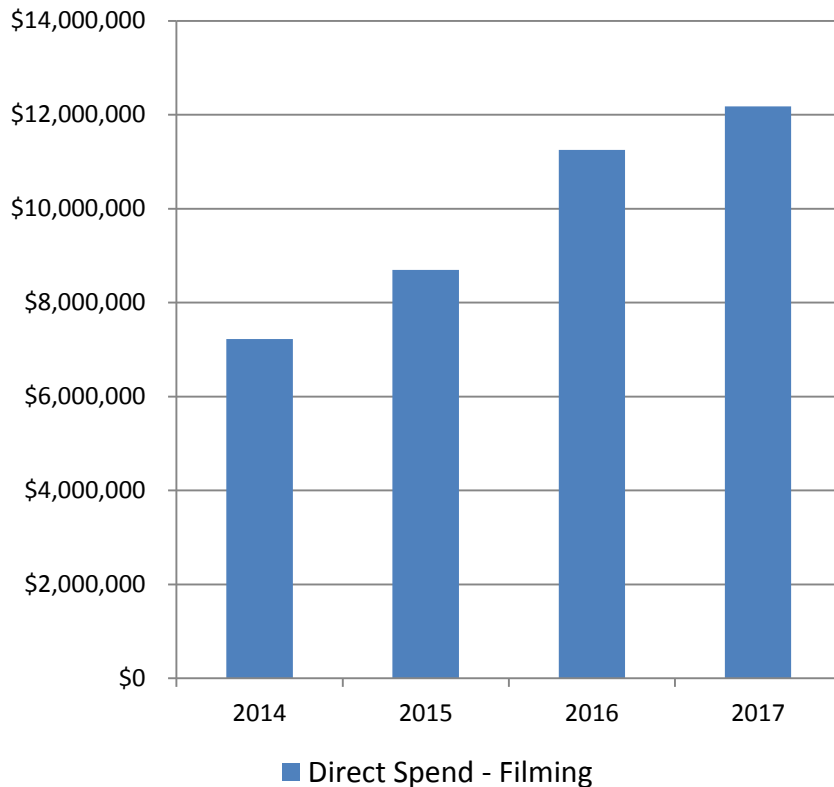
Culture & Economic Development

- First land acquisition under the Shovel-Ready Employment Land Strategy
- Amazon proposal
- Over 1,000 consultations through the Small Business Enterprise Centre, leading to 167 new jobs created and 161 new businesses
- Creative Industries zoning initiative
- Music Strategy implementation

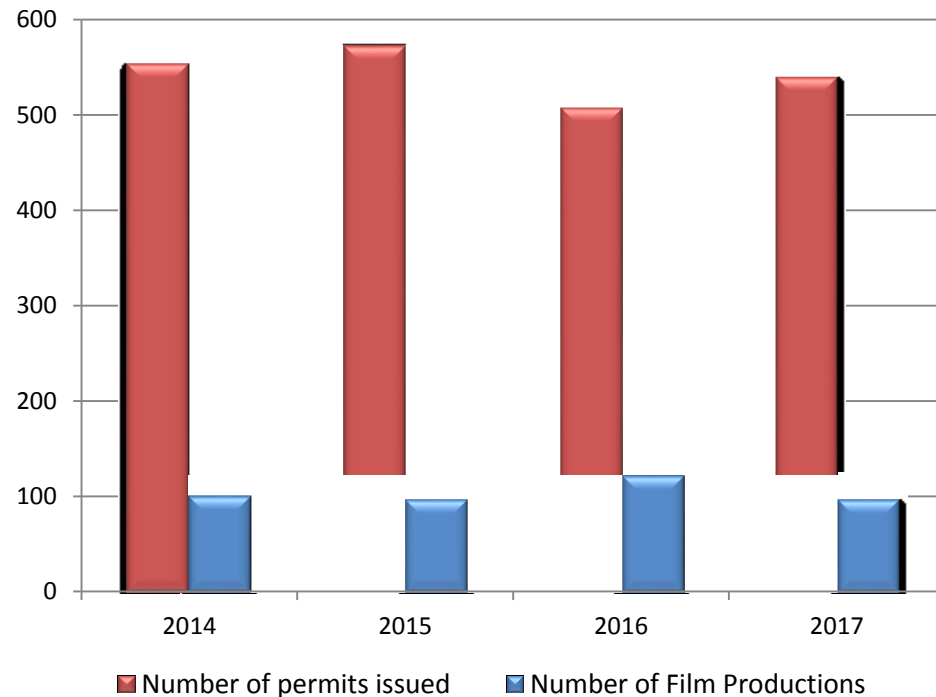
2017 HIGHLIGHTS

Culture & Economic Development (cont'd)

Direct Spend - Filming

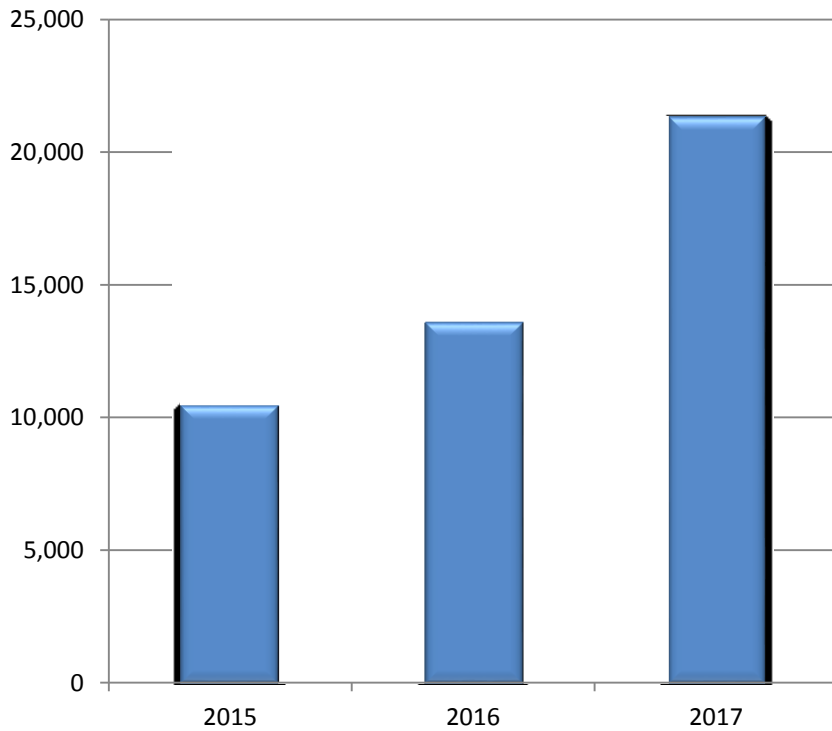


Number of Film Permits Issued and Number of Film Productions

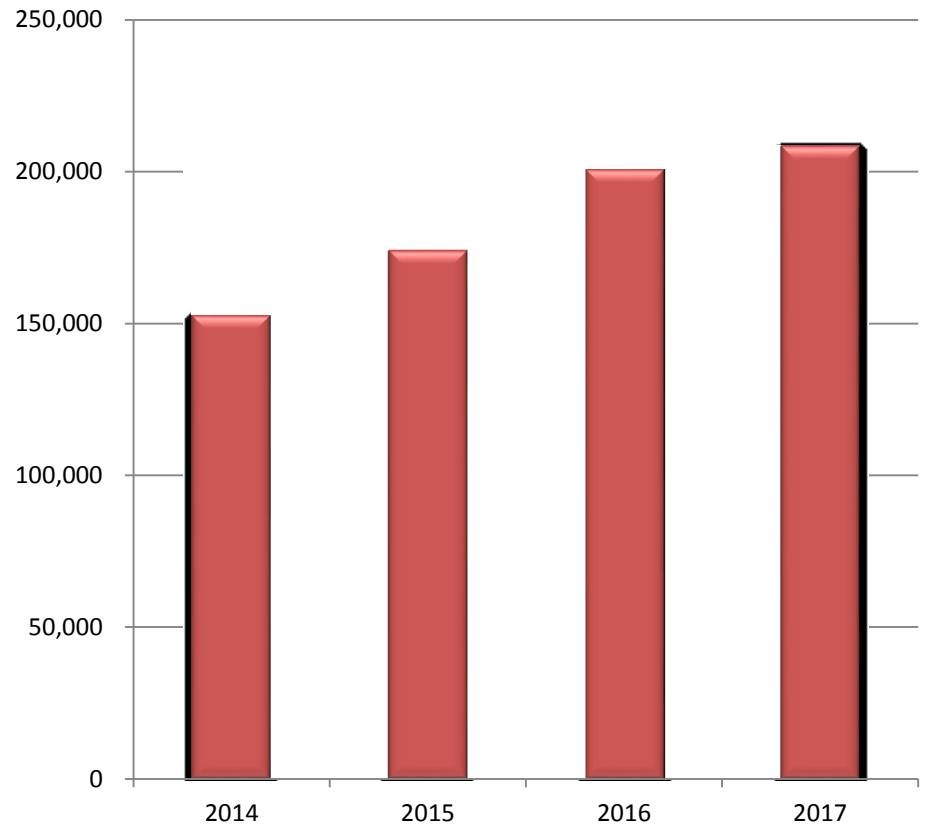


Culture & Economic Development (cont'd)

Hotel Stays (Room Nights)



Number of Museum Visits



Open For Business

Eliminating Unnecessary Steps

- Temporary Encroachment Agreements
- Variance process for Sign By-law
- New approvals process for patios

Streamlining Necessary Steps

- New Commercial/Mixed Use ZBL
- Conditional Permit process for brownfields
- Business Licensing By-law review
- Zoning Reviews for Formal Consultations

Use of technology

- Upgrade to AMANDA 7 platform
- Digital applications for Building Permits

Pilot Project # 5 – City of Hamilton

Regulatory process “re-engineering” and continuous improvement

Ontario's economy owes a great deal of its prosperity to the role played by residential, industrial and institutional construction. New home construction and redevelopment creates demand for a wide range of products and services, from appliances, decor and fixtures, to the services of architects, surveyors and landscapers. The land-development industry supplies the increasing demand for these services, and is a major contributor to the construction industry and its related sectors.

However, the land-development process is becoming increasingly costly and time-consuming. Some major changes to the regulatory process are required to ensure that applicants will still be required to meet the same standards, but the process will be more efficient and less costly.

The use of process-review and provincial approval authority, also yields serviced land to market more quickly.

The City of Hamilton's Business Process Review (BPR) was initiated in 2014 and led by an experienced Director of Business Process Improvement.

The goals of Open For Business are:

- Eliminating unnecessary steps
- Establishing clear guidelines
- Technology to assist staff
- Establishing and tracking performance
- Developing staff and improving processes

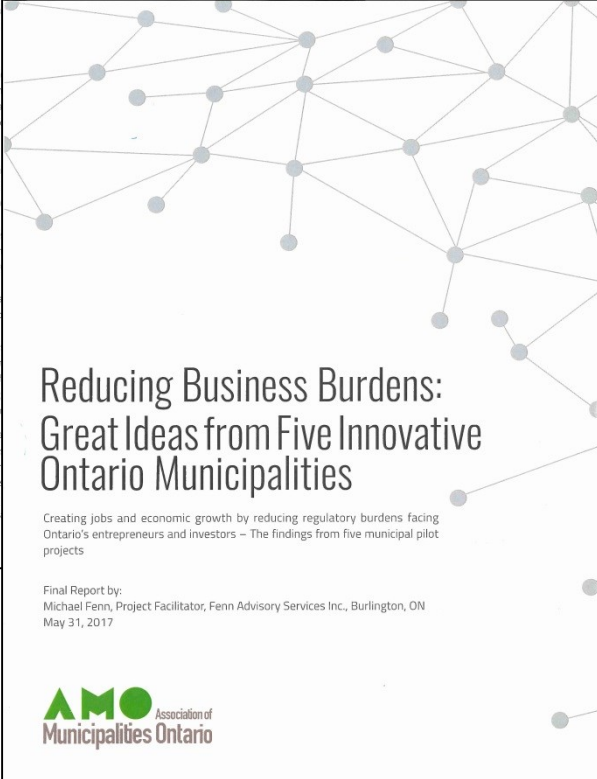
Through the City's General Manager's Office, regular reports on “continuous improvement” are provided to the City Council. Individual past applications or changes in existing policies are reviewed by the Business Process Improvement Team, made up of representatives from various City Departments meet on a regular basis.

**Reducing Business Burdens:
Great Ideas from Five Innovative
Ontario Municipalities**

Creating jobs and economic growth by reducing regulatory burdens facing Ontario's entrepreneurs and investors – The findings from five municipal pilot projects

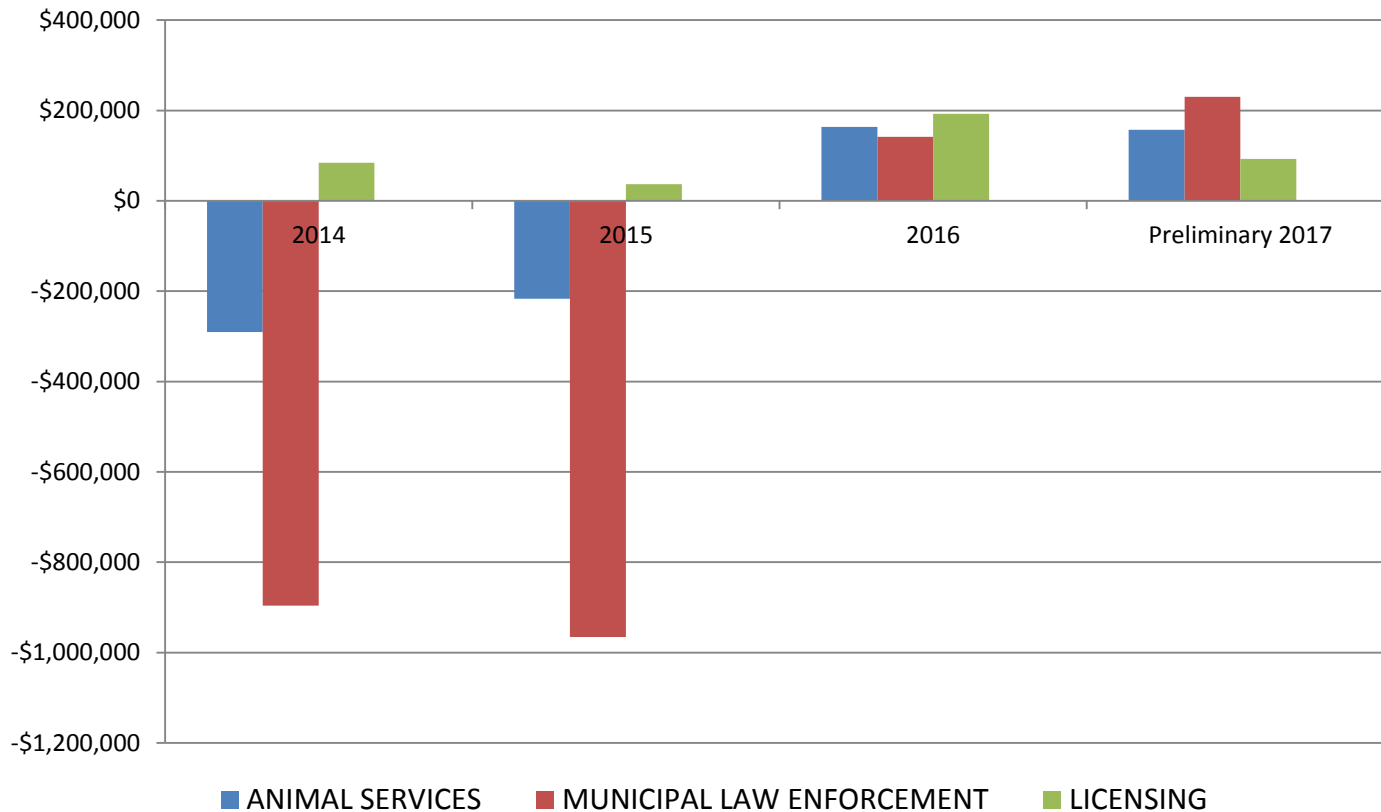
Final Report by:
Michael Fenn, Project Facilitator, Fenn Advisory Services Inc., Burlington, ON
May 31, 2017

AMO Association of
Municipalities Ontario



Licensing & By-law Services

Revenue Variances (Budget vs Actuals)



West Harbour & LRT

LRT

- Submission and approval of Environmental Project Report Addendum
- Development of the Project Specific Output Specifications (PSOS) and the Reference Concept Design in preparation for procurement
- Two Community Connector Outreach Program canvasses reaching 1,379 properties

West Harbour

- Launched the Pier 8 Request for Proposals (RFP) stage to the five short-listed proponent teams
- Held design competition process to choose a design for the highly anticipated Pier 8 Promenade Park
- Continued planning for Piers 6 & 7 public realm design

TRENDS & ISSUES

TRENDS AND ISSUES 2018 - 2021

Growth & Economic Development

- Serviced land supply for residential and non-residential development
- Cost competitiveness with nearby municipalities
- CIP/Incentive Program review
- Parking supply/delivery
- Development staging with LRT
- Housing affordability

TRENDS AND ISSUES 2018 - 2021

Open For Business

- Keeping up with demand/development activity levels
- Finalizing KPIs and benchmarks
- Transition to electronic submissions

Legislation

- OMB and Local Planning Appeals Tribunal
- Ministry of Environment Transfer of Review Program
- New regulatory areas (marijuana, sharing economy)

Workforce Development

- Workload
- Training to address changing regulatory environments
- Staff retirement and turnover

METRICS

Official Plan/Zoning By-law Amendments



Subdivisions/Site Plans/C of A



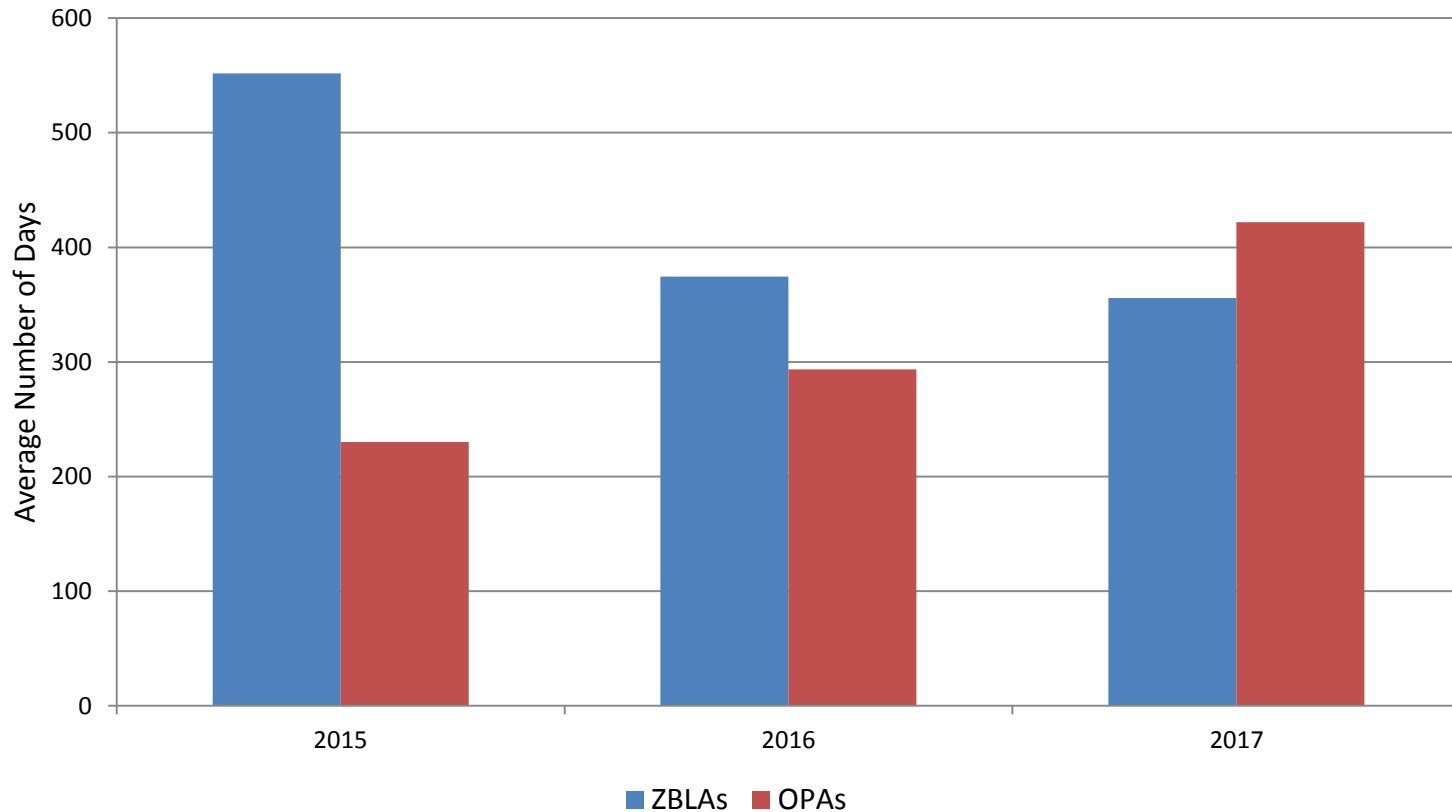
Building Permits



Business Licences

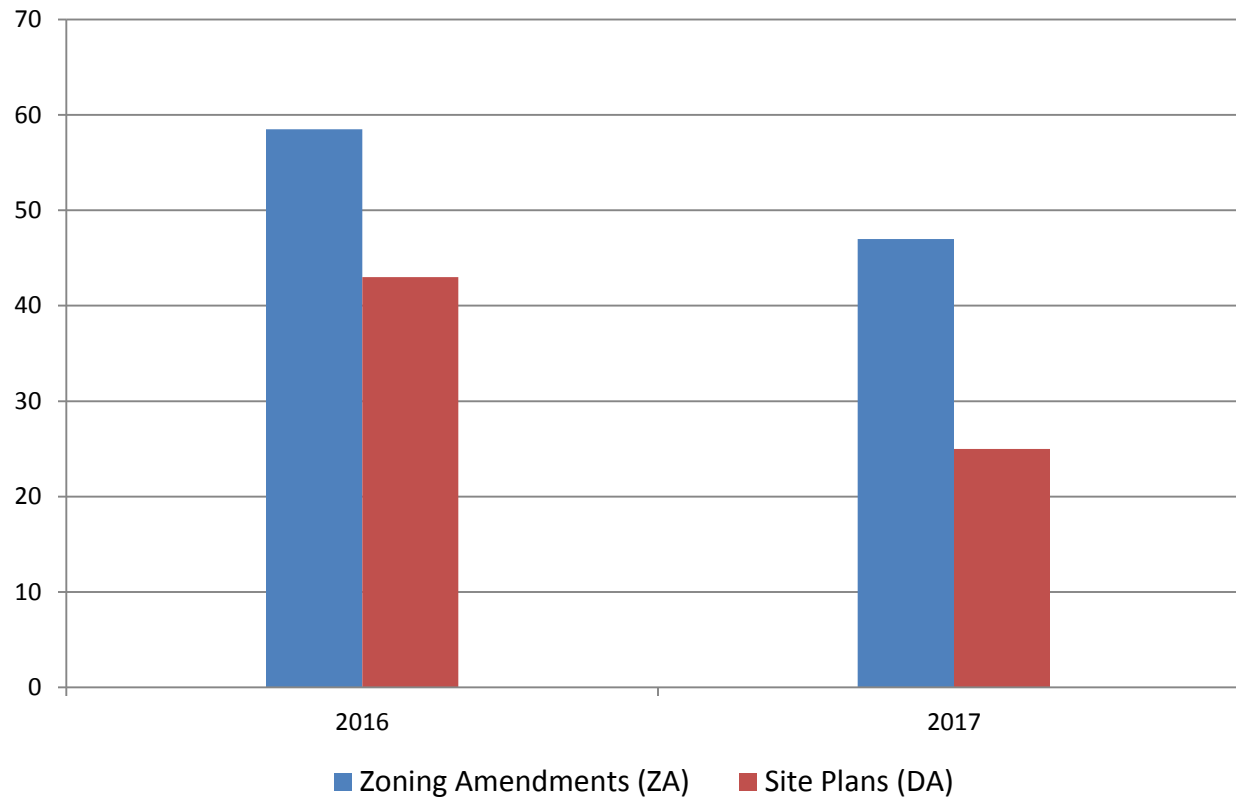
Official Plan/Zoning By-law Amendments

Approval Timelines – Reports to Planning Committee



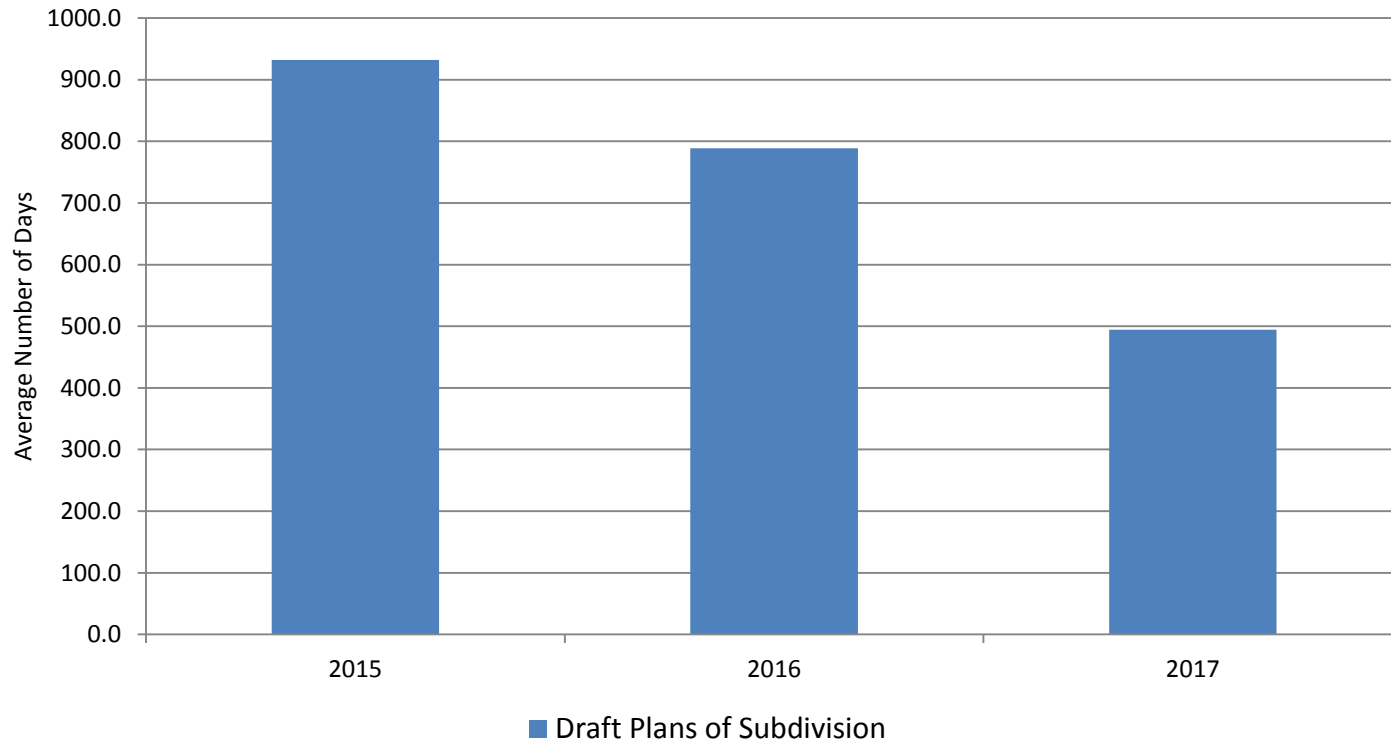
Official Plan/Zoning By-law Amendments

Average Number of Days to Complete a Zoning Verification for Planning Files



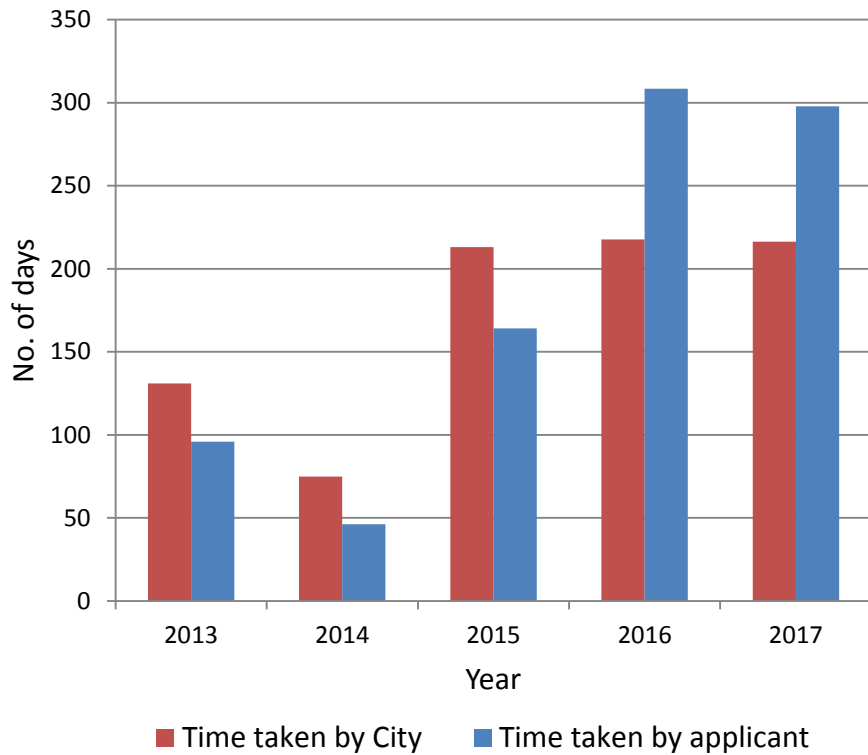
Subdivisions

Approval Timelines - Draft Plans to Planning Committee

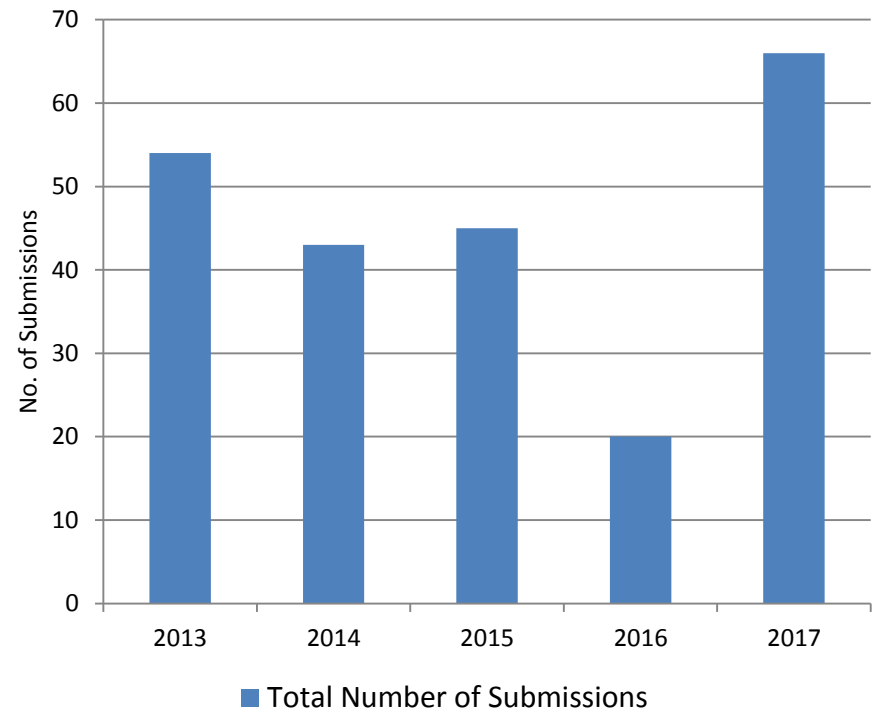


Subdivisions

Processing Time for Engineering Submissions (Subdivisions)

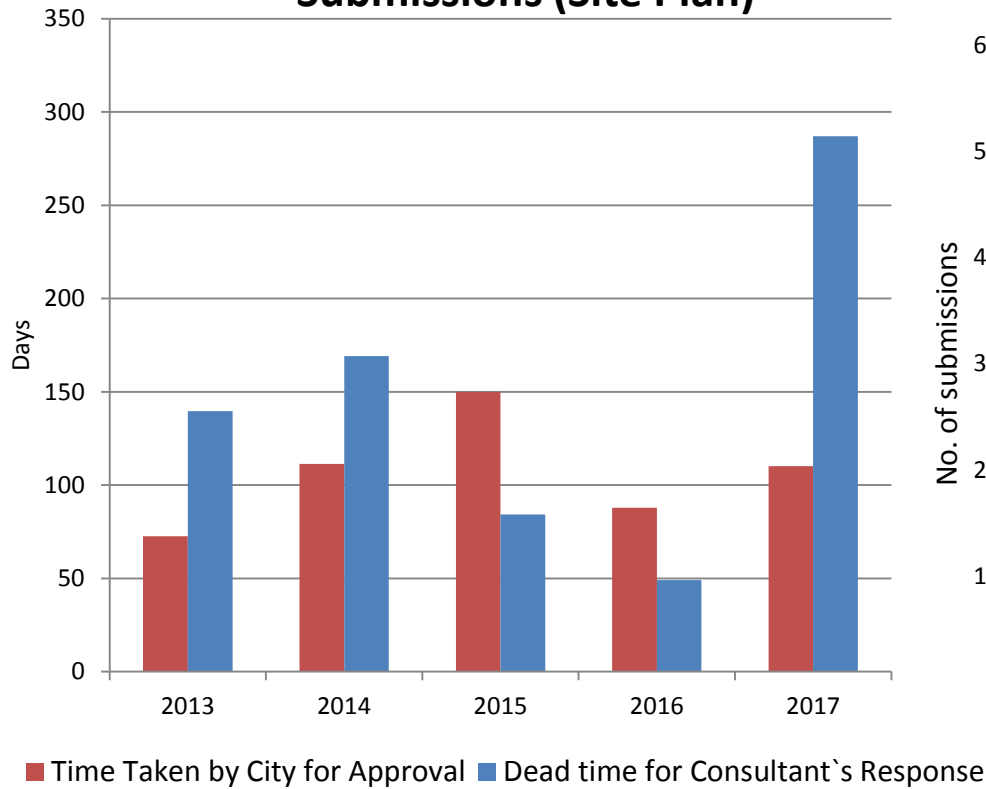


Engineering Submissions Per Year (Subdivisions)

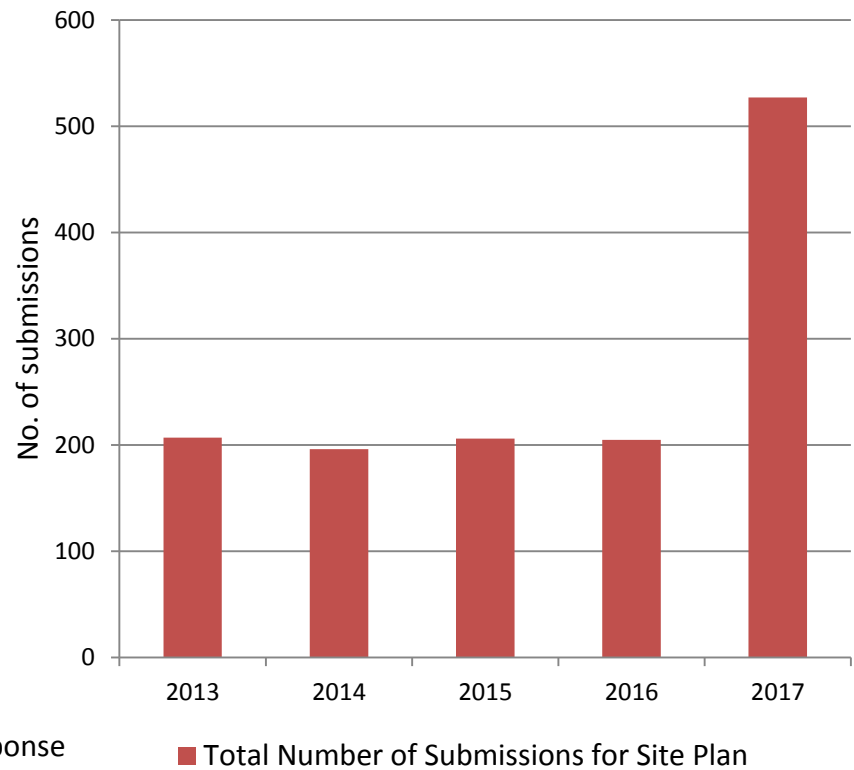


Site Plans

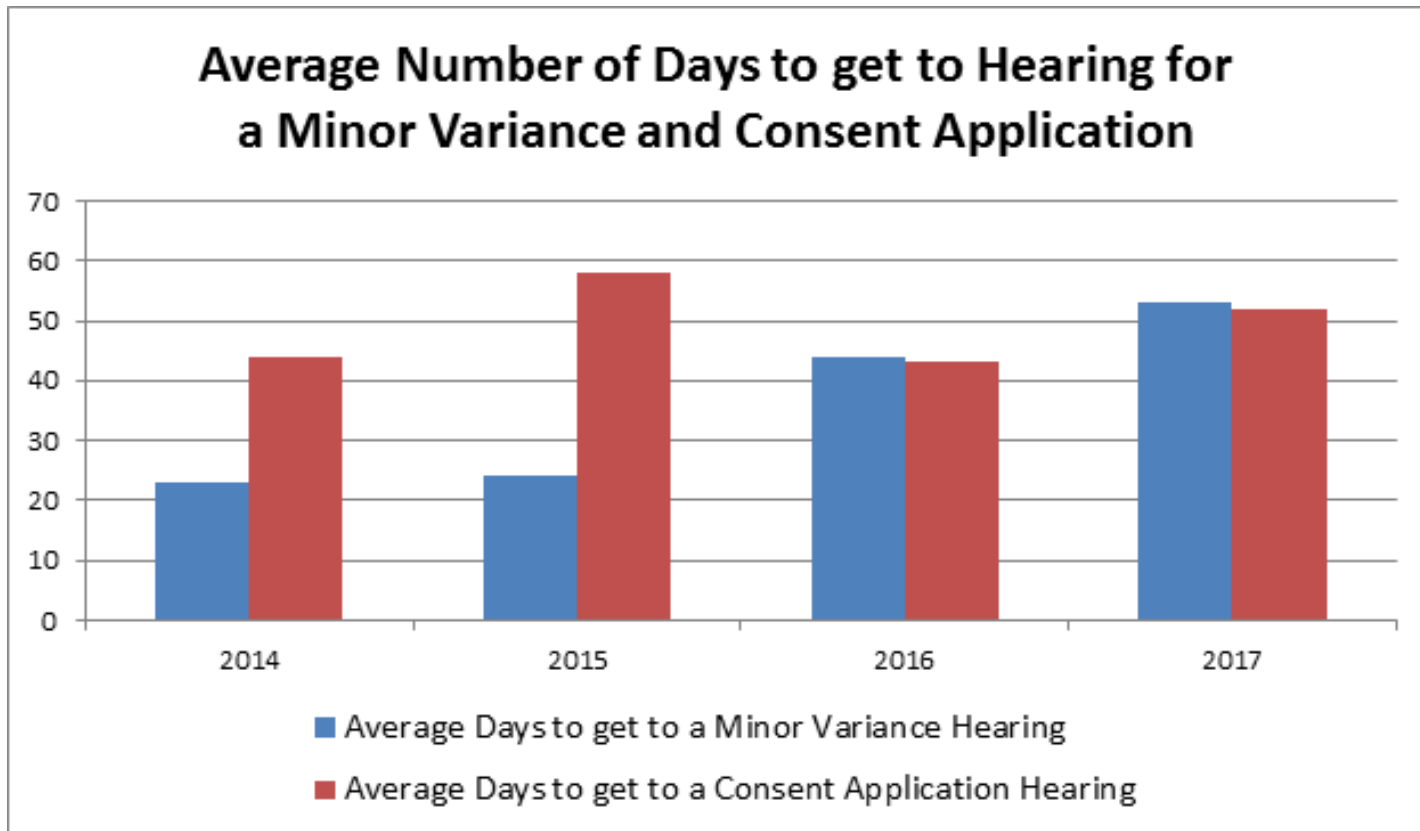
Processing Time for Engineering Submissions (Site Plan)



Engineering Submissions Per Year (Site Plan)

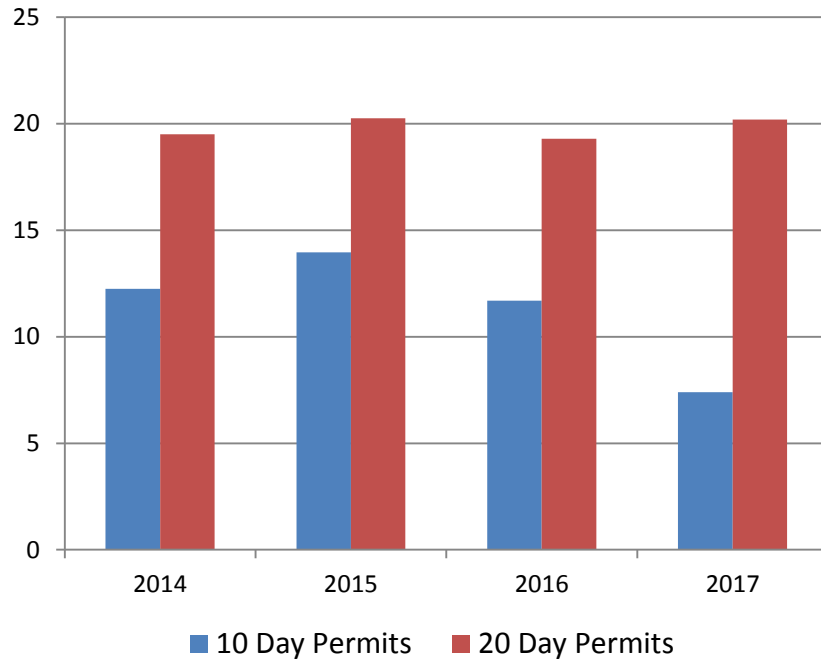


Committee of Adjustment

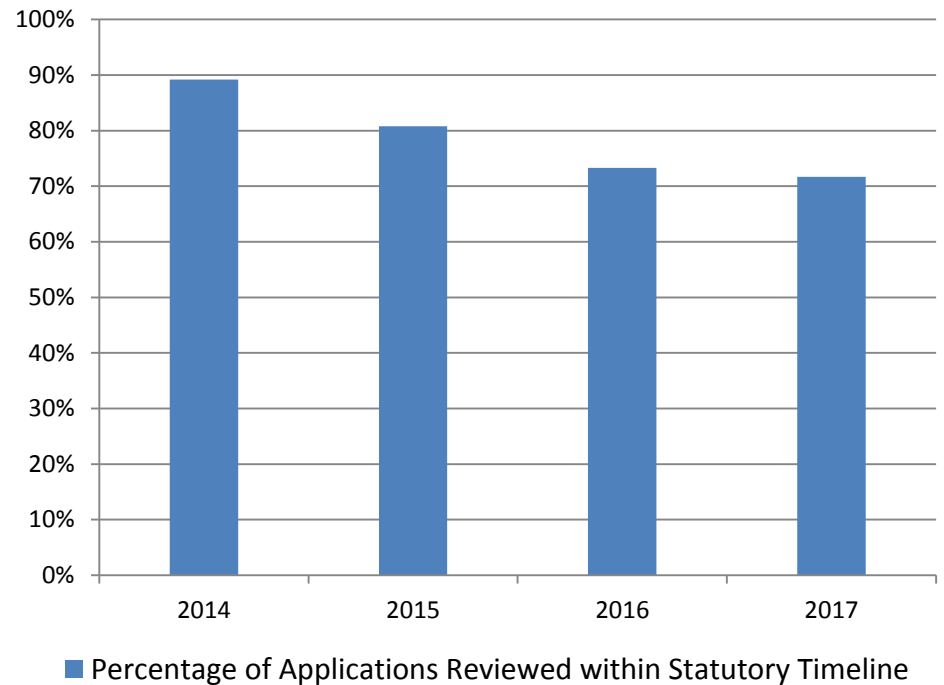


Building Permits

Average Review Time for Building Permits

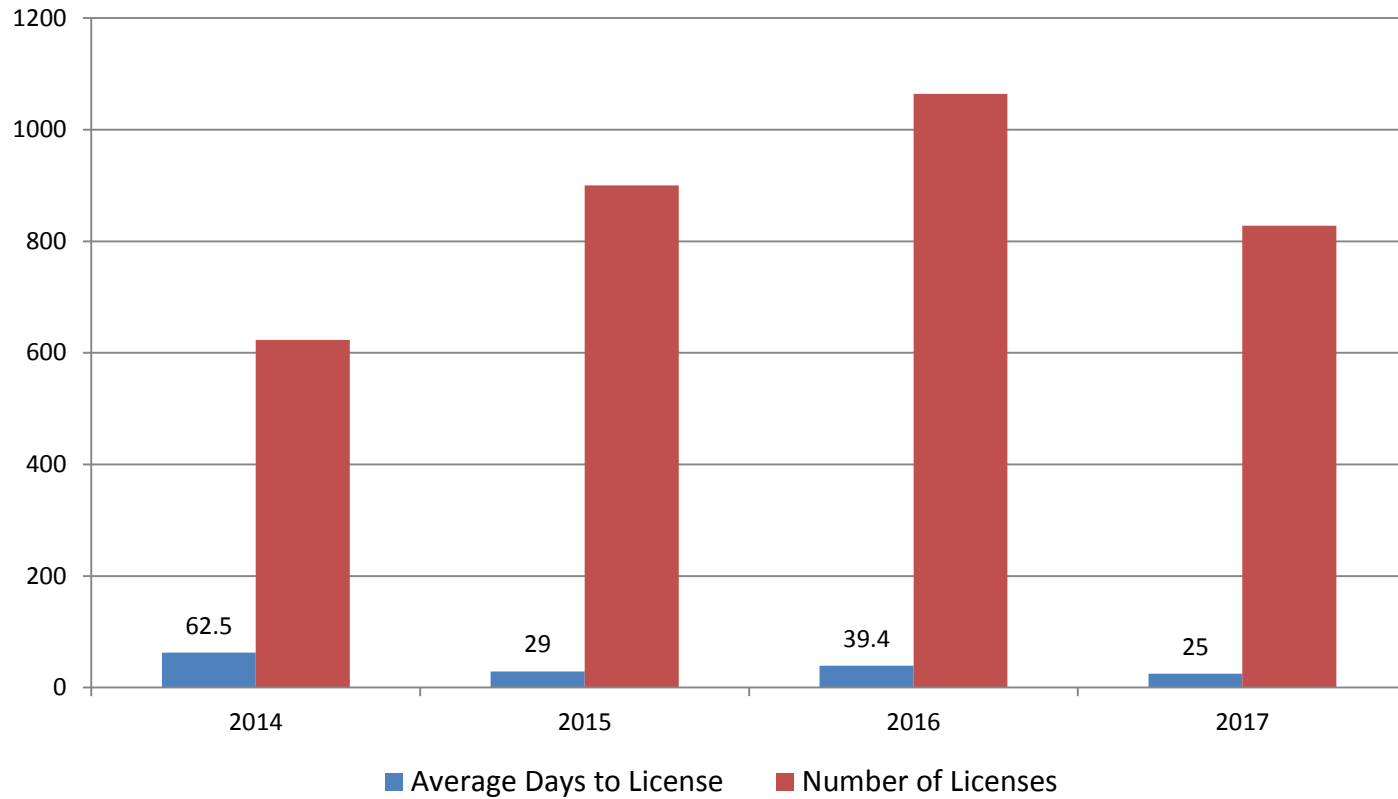


Percentage of Permit Applications Reviewed within Statutory Timeline



Business Licences

Approval Timelines - Business Licences



LOOK AHEAD METRICS

KPIs → **Benchmarks**

Benchmarks → **Resources**

Resources → **Fees & Budget**

MAJOR INITIATIVES

MAJOR INITIATIVES 2018

Planning, Growth Management and Building

- Fruitland Winona block servicing
- Preliminary land use concept plans for the Elfrida Study Area
- Downtown Secondary Plan
- Residential Zoning By-law
- Strategic growth initiatives in support of DC review
- Growth-related infrastructure:
 - Waterdown South and Binbrook Sanitary Pumping Station upgrades
 - Urbanization of Highland Road and Upper Mount Albion
 - Cormorant Road
 - Upper Red Hill Valley Parkway and Twenty Road extension Class EA
 - AEGD / Dickinson Road

MAJOR INITIATIVES 2018

Culture and Economic Development

- Complete review of the CIP and Incentive Programs
- Develop sector profile for Creative Industries
- Finalize Bayfront Strategy
- 2018 Canadian Country Music Week and the Canadian Country Music Awards
- Art in Public Places Policy, Cultural Plan update, Tourism Strategy review and Civic Museum Strategy

MAJOR INITIATIVES 2018

Parking and Licensing and By-law Services

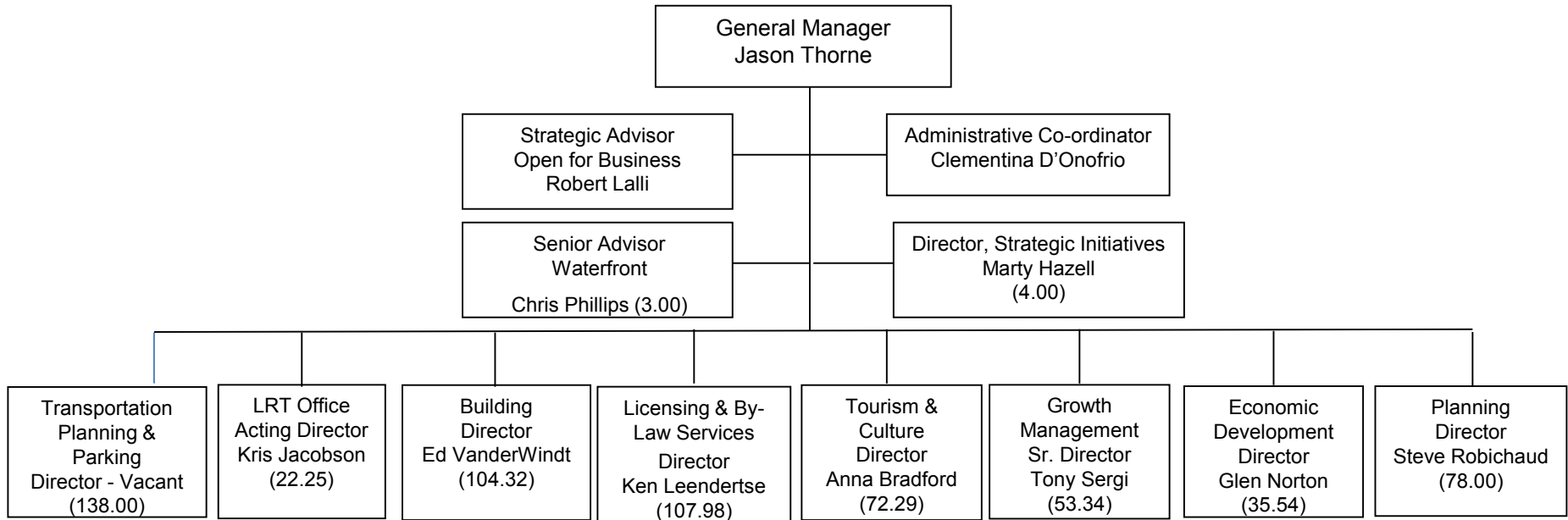
- Implementation of Administrative Penalty System for Animal Services
- Roll-out of credit card machines in downtown lots and development of a pay-by-phone application for parking meter payments

LRT and Waterfront

- Procurement process for LRT
- Procurement process for Pier 8 lands
- Initiate construction for Pier 8 Promenade Park

2018 PRELIMINARY TAX OPERATING BUDGET

ORGANIZATIONAL CHART – NEW STRUCTURE



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	37.50	576.22	613.72	15.36:1
2018	37.50	573.22	610.72	15.29:1
Change	0.00	(3.00)	(3.00)	

2018 OPERATING BUDGET BY DIVISION

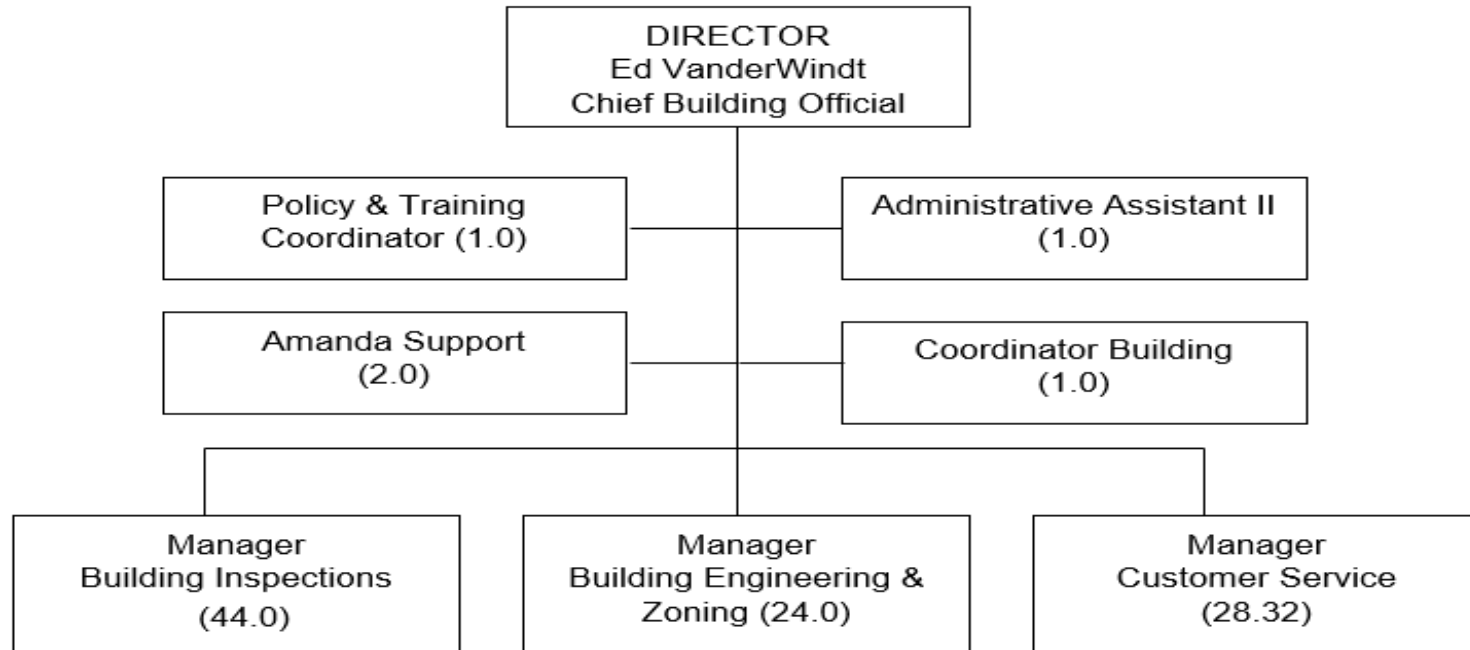
	2017	2018	2018	\$	%
	Restated	Preliminary	Preliminary	2018 vs 2017 Net Change	
	Net	Gross	Net		
General Manager	303,540	426,760	304,810	1,270	0.4%
Building	957,540	12,977,700	965,250	7,710	0.8%
Economic Development	5,675,670	7,713,130	5,649,520	(26,150)	(0.5%)
Growth Management	478,040	6,102,820	492,220	14,180	3.0%
Licensing & By-Law Services	6,693,410	12,115,230	6,773,480	80,070	1.2%
LRT Office	-	6,260,760	-	-	-
Parking/School Crossing	316,750	13,854,110	675,090	358,340	113.1%
Planning	3,772,230	8,507,480	3,601,480	(170,750)	(4.5%)
Tourism & Culture	8,802,390	10,271,260	8,942,290	139,900	1.6%
Total PED	26,999,570	78,229,250	27,404,140	404,570	1.5%

2018 BUDGET DRIVERS

Item (Pressure)	Cost	Item (Savings)	Cost
Net Employee Related	\$748k	Development Application Fees	(\$462k)
Minimum Wage Increase – School Crossing	\$114k	Parking Fine Fee Revenue	(\$130k)
Property Taxes – Parking Lots	\$217k	Licensing Fees	(\$96k)
Engineering Review Fees	\$200k	Zoning Fee Revenue	(\$127k)
Affordable Housing Application Fee Rebate	\$86k	Animal Tag Revenue	(\$89k)
Increase in Parking Reserve Contributions	\$25k	HTC Operating Budget Savings	(\$52k)

BUILDING

ORGANIZATIONAL CHART



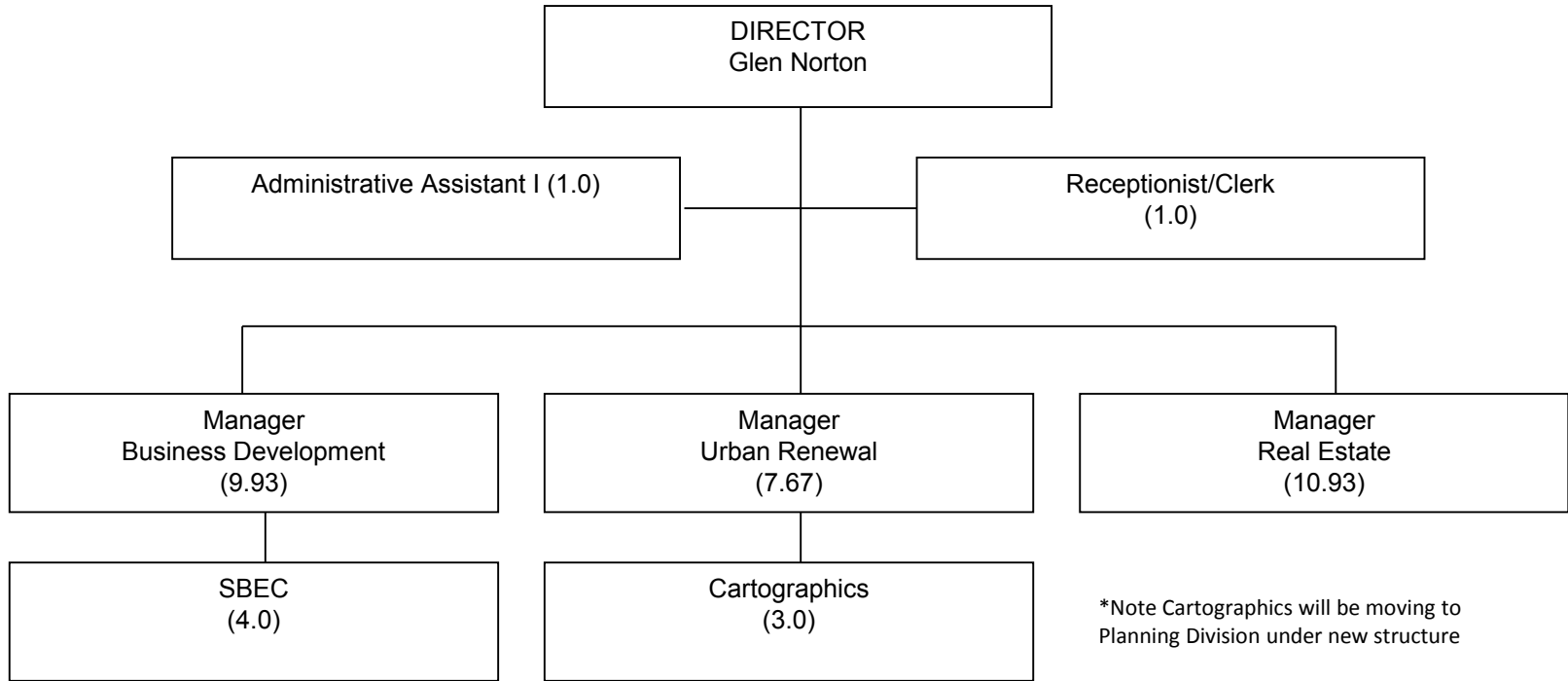
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	4.00	98.32	102.32	24.58:1
2018	4.00	98.32	102.32	24.58:1
Change	0.00	0.00	0.00	

2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	\$	%
	Restated	Preliminary	Preliminary	2018 vs 2017 Net Change	
	Net	Gross	Net		
Administration - Building	292,170	307,100	303,100	10,930	3.7%
Building Inspections	605,450	609,010	599,010	(6,440)	(1.1%)
Engineering & Zoning Services	(146,840)	442,410	(137,050)	9,790	6.7%
Enterprise Model	11,780	11,418,990	-	(11,780)	(100.0%)
Plan Examination Sec	194,980	200,190	200,190	5,210	2.7%
Total Building	957,540	12,977,700	965,250	7,710	0.8%

ECONOMIC DEVELOPMENT

ORGANIZATIONAL CHART



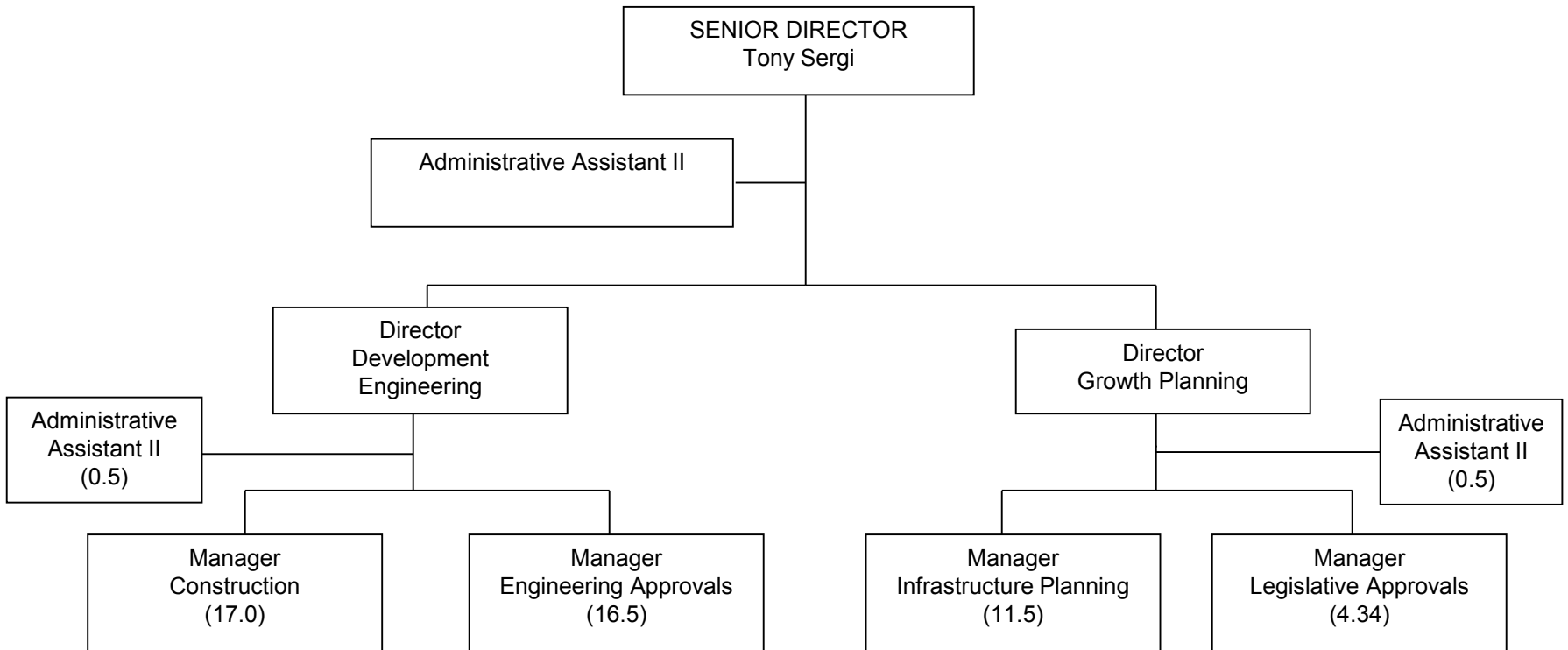
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	4.00	34.53	38.53	8.63:1
2018	4.00	34.53	38.53	8.63:1
Change	0.00	0.00	0.00	

2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	\$	%
	Restated	Preliminary	Preliminary	2018 vs 2017 Net Change	
	Net	Gross	Net		
Business Development	3,167,880	3,465,630	3,180,830	12,950	0.4%
HTC Operations	52,620	-	-	(52,620)	(100.0%)
Real Estate	708,420	1,201,590	719,380	10,960	1.5%
Urban Renewal	1,746,750	3,045,910	1,749,310	2,560	0.1%
Total Economic Development	5,675,670	7,713,130	5,649,520	(26,150)	(0.5%)

GROWTH MANAGEMENT

ORGANIZATIONAL CHART



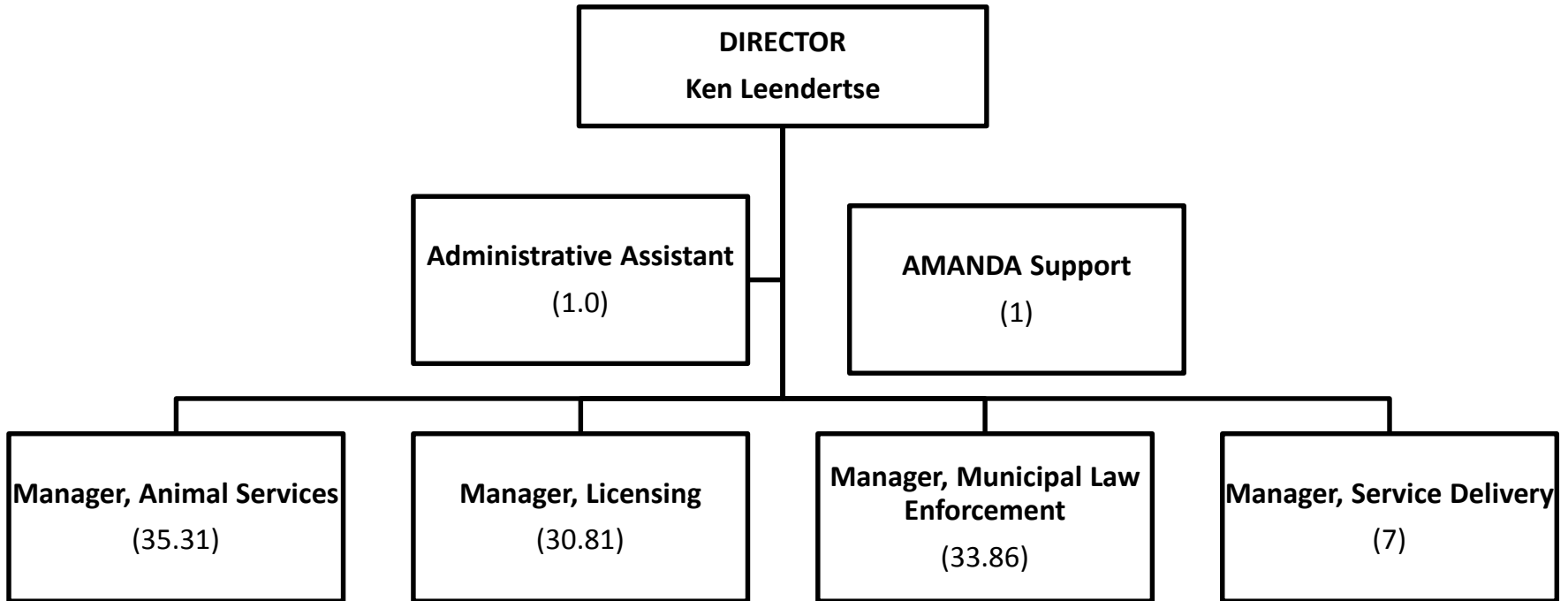
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	7.00	47.34	54.34	6.76:1
2018	7.00	47.34	54.34	6.76:1
Change	0.00	0.00	0.00	

2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	\$	%
	Restated Net	Preliminary Gross	Preliminary Net	2018 vs 2017 Net Change	
Grading & Construction Services	116,120	704,150	112,010	(4,110)	(3.5%)
Growth Management	(797,850)	3,207,630	(802,230)	(4,380)	0.5%
Infrastructure Planning	1,159,770	2,191,040	1,182,440	22,670	2.0%
Total Growth Management	478,040	6,102,820	492,220	14,180	3.0%

LICENSING & BY-LAW SERVICES

ORGANIZATIONAL CHART



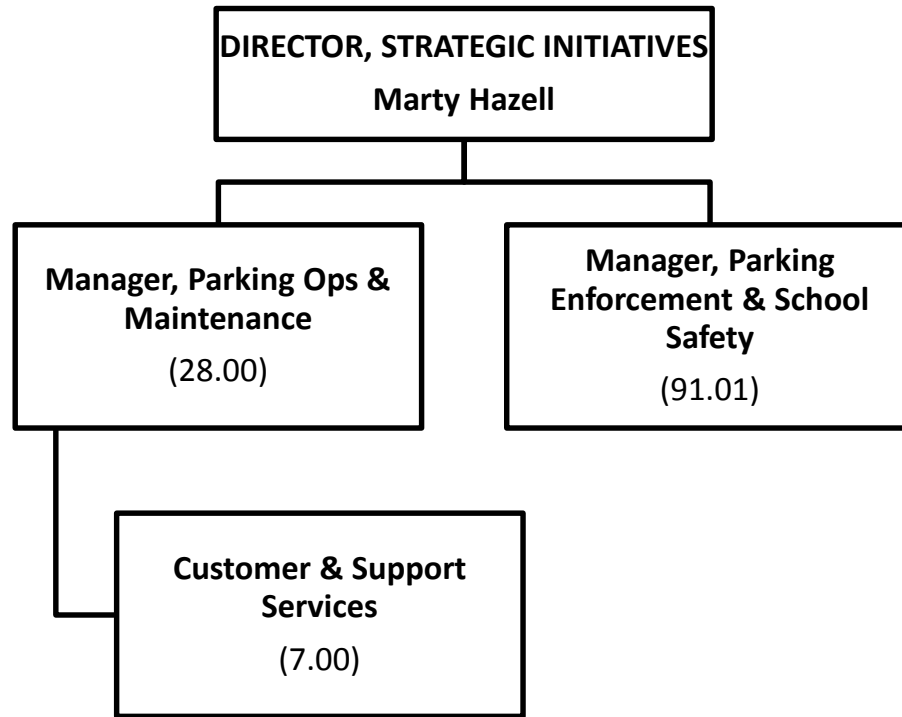
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	4.00	108.98	112.98	27.25:1
2018	5.00	104.98	109.98	21.00:1
Change	1.00	(4.00)	(3.00)	

2018 OPERATING BUDGET BY SECTION

	2017 Restated Net	2018 Preliminary Gross	2018 Preliminary Net	\$ 2018 vs 2017 Net Change	%
Service Delivery	552,550	631,280	631,280	78,730	14.2%
Animal Services	2,734,790	4,132,630	2,682,890	(51,900)	(1.9%)
Directors Office L&BL	677,420	721,390	721,390	43,970	6.5%
Licensing	(137,010)	3,076,530	(15,050)	121,960	89.0%
Municipal Law Enforcement	2,865,660	3,553,400	2,752,970	(112,690)	(3.9%)
Total LBS	6,693,410	12,115,230	6,773,480	80,070	1.2%

PARKING/SCHOOL CROSSING

ORGANIZATIONAL CHART



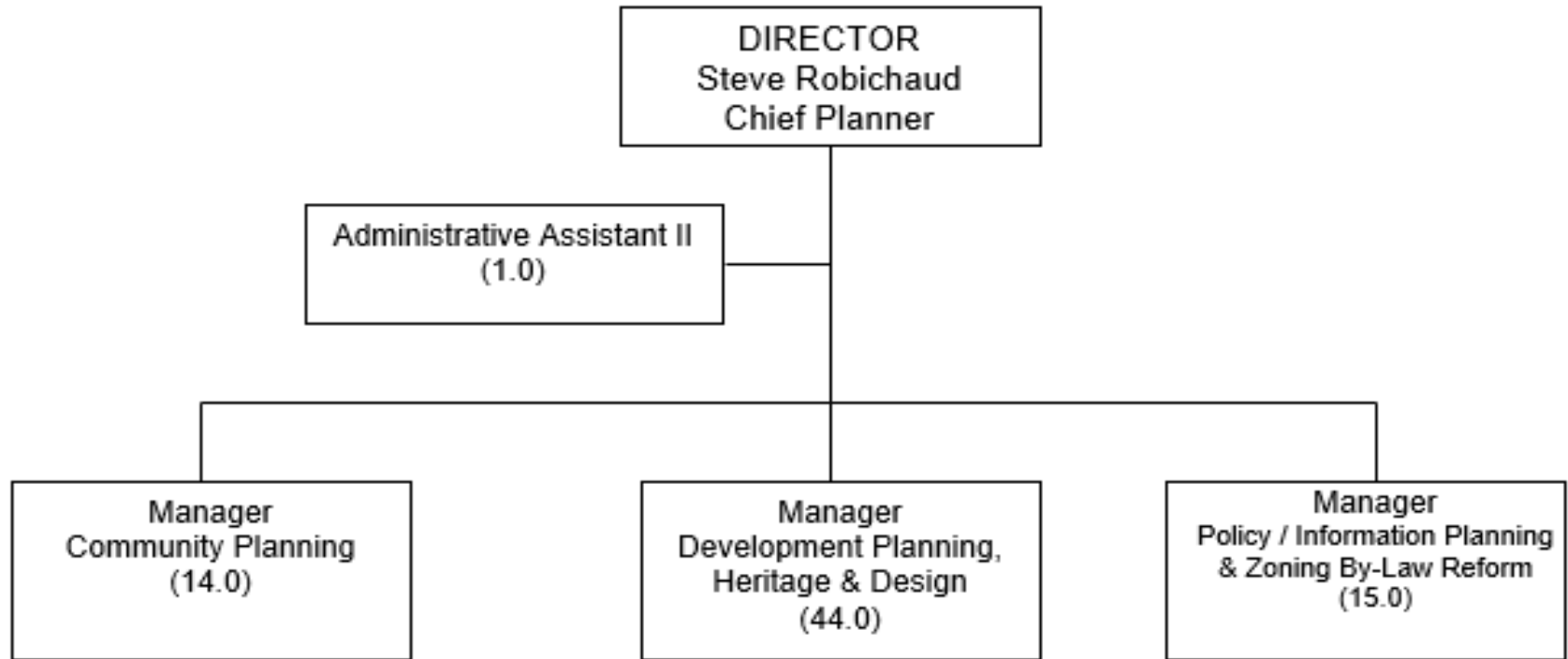
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	3.00	123.01	126.01	41.00:1
2018	3.00	123.01	126.01	41.00:1
Change	0.00	0.00	0.00	

2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	\$	%
	Restated Net	Preliminary Gross	Preliminary Net	2018 vs 2017 Net Change	
Hamilton Municipal Parking System	(1,168,680)	12,253,060	(925,960)	242,720	20.8%
School Crossing	1,485,430	1,601,050	1,601,050	115,620	7.8%
Total Parking/School Crossing	316,750	13,854,110	675,090	358,340	113.1%

PLANNING

ORGANIZATIONAL CHART



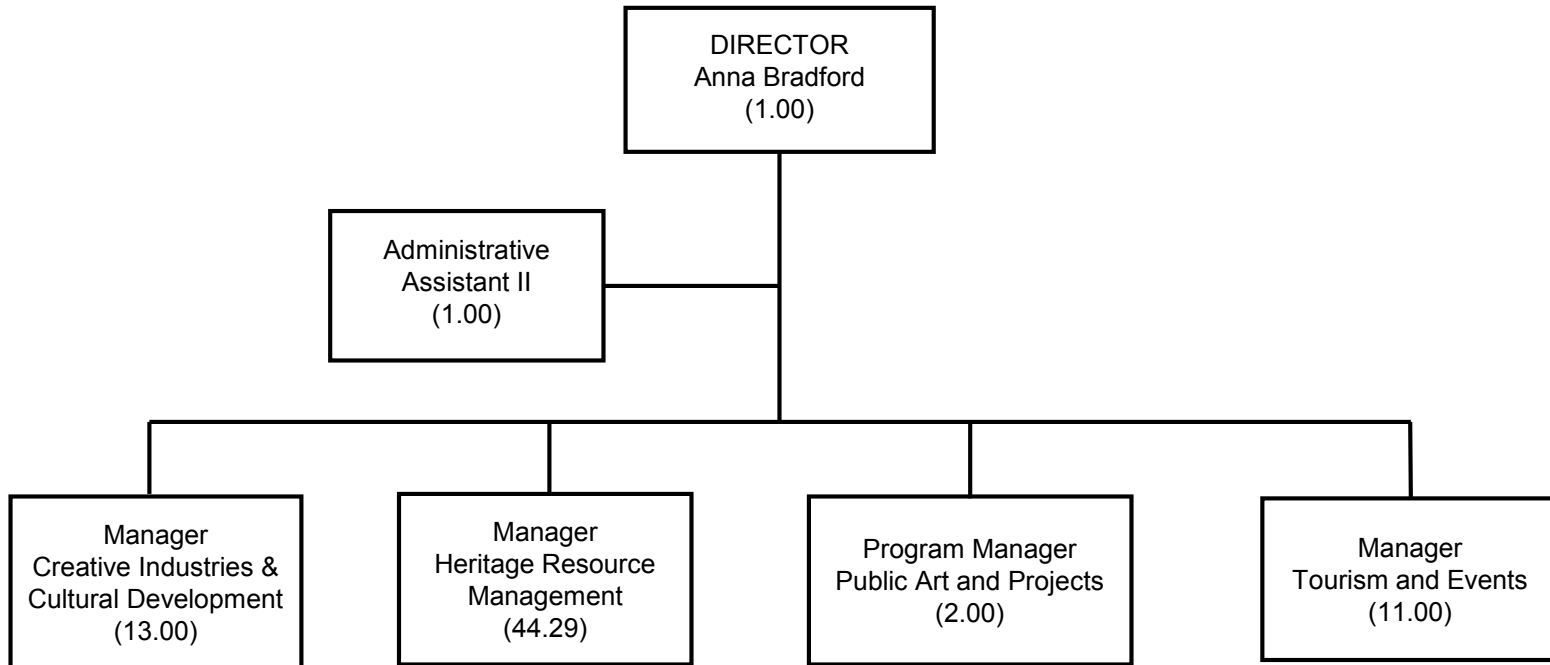
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	4.00	71.00	75.00	17.75:1
2018	4.00	71.00	75.00	17.75:1
Change	0.00	0.00	0.00	

2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	\$	%
	Restated	Preliminary	Preliminary	2018 vs 2017 Net Change	
	Net	Gross	Net		
Community Planning	1,378,910	1,490,440	1,413,090	34,180	2.5%
Planning & Committee of Adjmt	2,149,460	5,504,090	1,937,500	(211,960)	(9.9%)
Policy Planning, Zoning & Data	243,860	1,512,950	250,890	7,030	2.9%
Total Planning	3,772,230	8,507,480	3,601,480	(170,750)	(4.5%)

TOURISM & CULTURE

ORGANIZATIONAL CHART



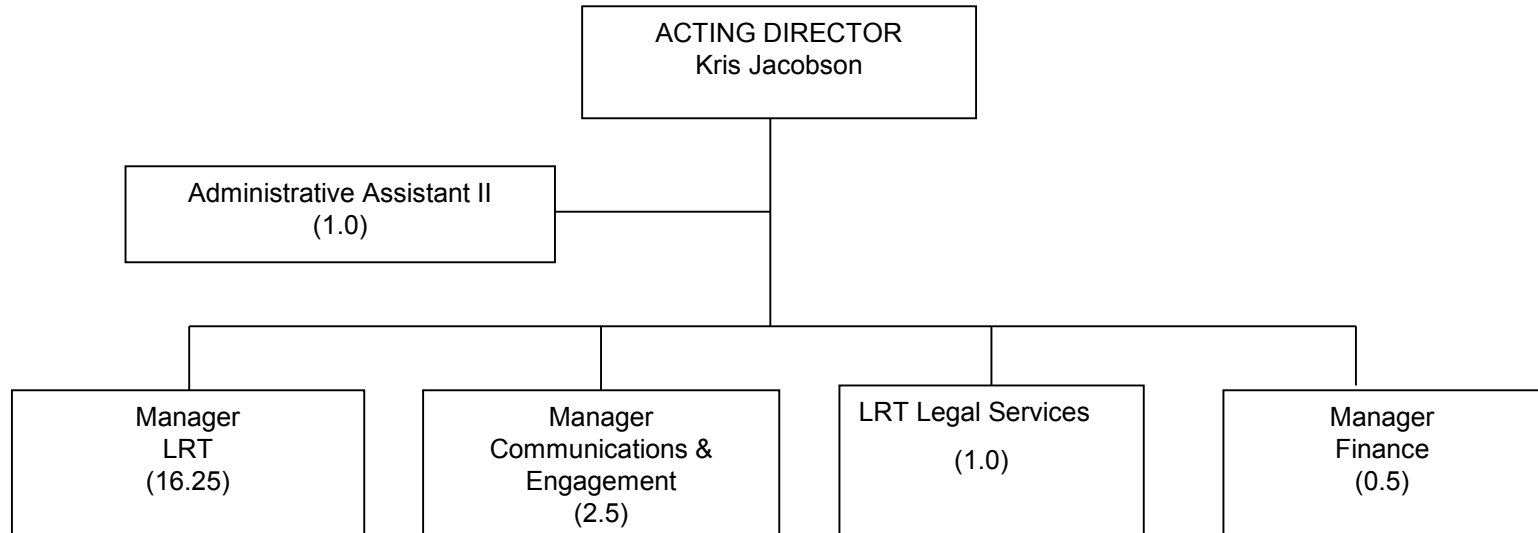
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	6.00	66.29	72.29	11.05:1
2018	5.00	67.29	72.29	13.46:1
Change	(1.00)	1.00	0.00	

2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	\$	%
	Restated	Preliminary	Preliminary	2018 vs 2017 Net change	
	Net	Gross	Net		
Directors Office T&C	683,980	695,220	695,220	11,240	1.6%
Tourism and Cultural Operations	8,118,410	9,576,040	8,247,070	128,660	1.6%
Total Tourism & Culture	8,802,390	10,271,260	8,942,290	139,900	1.6%

LRT OFFICE

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	3.50	18.75	22.25	5.36:1
2018	3.50	18.75	22.25	5.36:1
Change	0.00	0.00	0.00	

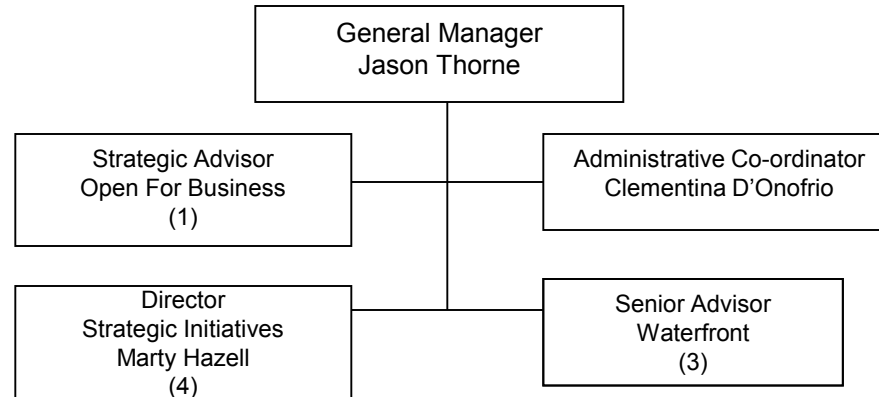
Not Included: Real Estate - Property Acquisition Unit = 15 Contract Positions (approved by Metrolinx & City)

2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	\$	%
	Restated	Preliminary	Preliminary	2018 vs 2017 Net Change	
	Net	Gross	Net		
LRT Office	-	6,260,760	-	-	-
Total LRT Office	-	6,260,760	-	-	-

GENERAL MANAGER'S OFFICE

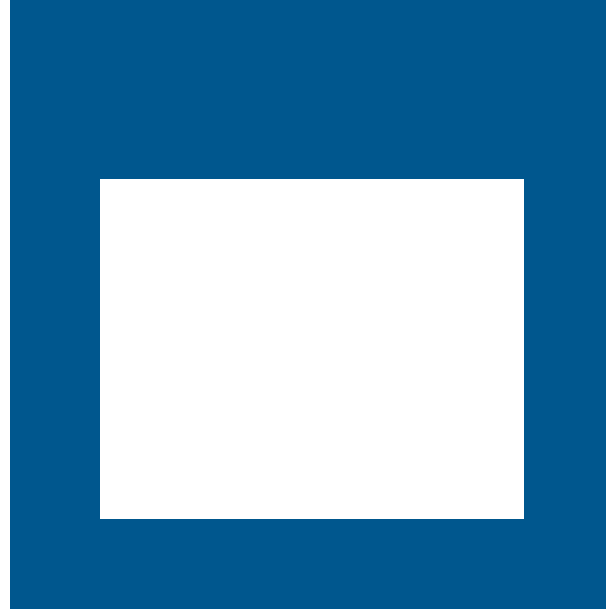
ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2017	2.00	8.00	10.00	4.00:1
2018	2.00	8.00	10.00	4.00:1
Change	0	0	0	

2018 OPERATING BUDGET BY SECTION

	2017	2018	2018	\$	%
	Restated	Preliminary	Preliminary	2018 vs 2017 Net Change	
	Net	Gross	Net		
Executive Leadership	404,900	410,310	410,310	5,410	1.3%
GM Office	(101,360)	16,450	(105,500)	(4,140)	(4.1%)
Total General Manager	303,540	426,760	304,810	1,270	0.4%



THANK YOU