1. CHANGES TO THE AGENDA

2. DECLARATIONS OF INTEREST

3. APPROVAL OF MINUTES OF PREVIOUS MEETINGS
   3.1 January 23, 2018
   3.2 January 25, 2018 (to be distributed)
   3.3 January 26, 2018 (to be distributed)

4. CONSENT ITEMS

5. STAFF PRESENTATIONS
   5.1 Planning & Economic Development Department 2018 Operating Budget Overview (to be distributed)

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

CARRIED

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.

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.

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

CARRIED

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

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk
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.
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](http://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 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

Real Estate Property Management

School Safety
- Parking Regulations
- School Crossing Guards

Development Approvals
- Approvals/Implementation
- Grading

Land Use Planning
- Official Plans
- Secondary Plans
- Special Studies (Community)
- Special Studies (Long-Range)
2017 HIGHLIGHTS
## Planning & Development

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

Number of Units

<table>
<thead>
<tr>
<th>Year</th>
<th>Singles/Semis/Multiples</th>
<th>Apartments</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>2000</td>
<td>200</td>
<td>2200</td>
</tr>
<tr>
<td>2007</td>
<td>1800</td>
<td>200</td>
<td>2000</td>
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<tr>
<td>2008</td>
<td>1900</td>
<td>200</td>
<td>2100</td>
</tr>
<tr>
<td>2009</td>
<td>1200</td>
<td>200</td>
<td>1400</td>
</tr>
<tr>
<td>2010</td>
<td>2000</td>
<td>200</td>
<td>2200</td>
</tr>
<tr>
<td>2011</td>
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<tr>
<td>2016</td>
<td>2000</td>
<td>200</td>
<td>2200</td>
</tr>
<tr>
<td>2017</td>
<td>2000</td>
<td>200</td>
<td>2200</td>
</tr>
</tbody>
</table>
Planning & Development (cont’d)

Building Permit Construction Values By Type

- Residential
- Commercial
- Institutional
- Industrial
- Total

Dollars ($)
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
Culture & Economic Development (cont’d)

Direct Spend - Filming

Number of Film Permits Issued and Number of Film Productions

- Direct Spend - Filming
- Number of permits issued
- Number of Film Productions
Culture & Economic Development (cont’d)

Hotel Stays (Room Nights)

Number of Museum Visits

2015 2016 2017

0 5,000 10,000 15,000 20,000 25,000

2014 2015 2016 2017

0 50,000 100,000 150,000 200,000 250,000
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
Licensing & By-law Services

Revenue Variances (Budget vs Actuals)

- ANIMAL SERVICES
- MUNICIPAL LAW ENFORCEMENT
- LICENSING
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
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
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
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

Average Number of Days

2015 2016 2017

2015 2016 2017

ZBLAs OPAs
Official Plan/Zoning By-law Amendments

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

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Zoning Amendments (ZA)</td>
<td>55</td>
<td>49</td>
</tr>
<tr>
<td>Site Plans (DA)</td>
<td>42</td>
<td>24</td>
</tr>
</tbody>
</table>

PLANNING & ECONOMIC DEVELOPMENT
Subdivisions

Approval Timelines - Draft Plans to Planning Committee

![Bar chart showing approval timelines for draft plans of subdivision from 2015 to 2017. The chart indicates a decrease in the average number of days from 2015 to 2017.](chart.png)
Site Plans

**Processing Time for Engineering Submissions (Site Plan)**

- **Days**
  - 2013
  - 2014
  - 2015
  - 2016
  - 2017

- **Time Taken by City for Approval**
- **Dead time for Consultant’s Response**

**Engineering Submissions Per Year (Site Plan)**

- **No. of submissions**
- **Total Number of Submissions for Site Plan**

- **Years**
  - 2013
  - 2014
  - 2015
  - 2016
  - 2017
Committee of Adjustment

Average Number of Days to get to Hearing for a Minor Variance and Consent Application

- **Average Days to get to a Minor Variance Hearing**
- **Average Days to get to a Consent Application Hearing**

Year | Minor Variance Hearing | Consent Application Hearing |
--- | --- | --- |
2014 | 20 | 10 |
2015 | 50 | 30 |
2016 | 40 | 20 |
2017 | 50 | 20 |
Building Permits

Average Review Time for Building Permits

Percentage of Permit Applications Reviewed within Statutory Timeline
Business Licences

Approval Timelines - Business Licences

- Average Days to License
- Number of Licenses

- 2014: 62.5
- 2015: 29
- 2016: 39.4
- 2017: 25
KPIs $\rightarrow$ Benchmarks

Benchmarks $\rightarrow$ Resources

Resources $\rightarrow$ Fees & Budget
MAJOR INITIATIVES
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
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
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
# 2018 OPERATING BUDGET BY DIVISION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Manager</td>
<td>303,540</td>
<td>426,760</td>
<td>304,810</td>
<td>1,270</td>
</tr>
<tr>
<td>Building</td>
<td>957,540</td>
<td>12,977,700</td>
<td>965,250</td>
<td>7,710</td>
</tr>
<tr>
<td>Economic Development</td>
<td>5,675,670</td>
<td>7,713,130</td>
<td>5,649,520</td>
<td>(26,150)</td>
</tr>
<tr>
<td>Growth Management</td>
<td>478,040</td>
<td>6,102,820</td>
<td>492,220</td>
<td>14,180</td>
</tr>
<tr>
<td>Licensing &amp; By-Law Services</td>
<td>6,693,410</td>
<td>12,115,230</td>
<td>6,773,480</td>
<td>80,070</td>
</tr>
<tr>
<td>LRT Office</td>
<td>-</td>
<td>6,260,760</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Parking/School Crossing</td>
<td>316,750</td>
<td>13,854,110</td>
<td>675,090</td>
<td>358,340</td>
</tr>
<tr>
<td>Planning</td>
<td>3,772,230</td>
<td>8,507,480</td>
<td>3,601,480</td>
<td>(170,750)</td>
</tr>
<tr>
<td>Tourism &amp; Culture</td>
<td>8,802,390</td>
<td>10,271,260</td>
<td>8,942,290</td>
<td>139,900</td>
</tr>
<tr>
<td><strong>Total PED</strong></td>
<td><strong>26,999,570</strong></td>
<td><strong>78,229,250</strong></td>
<td><strong>27,404,140</strong></td>
<td><strong>404,570</strong></td>
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## 2018 Budget Drivers

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

DIRECTOR
Ed VanderWindt
Chief Building Official

Policy & Training Coordinator (1.0)

Administrative Assistant II (1.0)

Amanda Support (2.0)

Coordinator Building (1.0)

Manager Building Inspections (44.0)

Manager Building Engineering & Zoning (24.0)

Manager Customer Service (28.32)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
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<tbody>
<tr>
<td>2017</td>
<td>4.00</td>
<td>98.32</td>
<td>102.32</td>
<td>24.58:1</td>
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<td>2018</td>
<td>4.00</td>
<td>98.32</td>
<td>102.32</td>
<td>24.58:1</td>
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<tr>
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## 2018 OPERATING BUDGET BY SECTION

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<tr>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Building</td>
<td>292,170</td>
<td>307,100</td>
<td>303,100</td>
<td>10,930</td>
<td>10,930</td>
<td>3.7%</td>
</tr>
<tr>
<td>Building Inspections</td>
<td>605,450</td>
<td>609,010</td>
<td>599,010</td>
<td>(6,440)</td>
<td>(6,440)</td>
<td>(1.1%)</td>
</tr>
<tr>
<td>Engineering &amp; Zoning Services</td>
<td>(146,840)</td>
<td>442,410</td>
<td>(137,050)</td>
<td>9,790</td>
<td>9,790</td>
<td>6.7%</td>
</tr>
<tr>
<td>Enterprise Model</td>
<td>11,780</td>
<td>11,418,990</td>
<td>-</td>
<td>(11,780)</td>
<td>(11,780)</td>
<td>(100.0%)</td>
</tr>
<tr>
<td>Plan Examination Sec</td>
<td>194,980</td>
<td>200,190</td>
<td>200,190</td>
<td>5,210</td>
<td>5,210</td>
<td>2.7%</td>
</tr>
<tr>
<td><strong>Total Building</strong></td>
<td>957,540</td>
<td>12,977,700</td>
<td>965,250</td>
<td>7,710</td>
<td>7,710</td>
<td>0.8%</td>
</tr>
</tbody>
</table>
**ORGANIZATIONAL CHART**

DIRECTOR
Glen Norton

Administrative Assistant I (1.0)

Receptionist/Clerk (1.0)

Manager Business Development (9.93)

SBEC (4.0)

Manager Urban Renewal (7.67)

Cartographics (3.0)

Manager Real Estate (10.93)

*Note Cartographics will be moving to Planning Division under new structure*

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
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<tbody>
<tr>
<td>2017</td>
<td>4.00</td>
<td>34.53</td>
<td>38.53</td>
<td>8.63:1</td>
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<tr>
<td>2018</td>
<td>4.00</td>
<td>34.53</td>
<td>38.53</td>
<td>8.63:1</td>
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<td>Change</td>
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## 2018 OPERATING BUDGET BY SECTION

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

#### SENIOR DIRECTOR
Tony Sergi

---

#### Administrative Assistant II

---

#### Director Development Engineering

- Administrative Assistant II (0.5)
- Manager Construction (17.0)
- Manager Engineering Approvals (16.5)

---

#### Director Growth Planning

- Director Legislative Approvals (4.34)
- Manager Infrastructure Planning (11.5)

---

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>7.00</td>
<td>47.34</td>
<td>54.34</td>
<td>6.76:1</td>
</tr>
<tr>
<td>2018</td>
<td>7.00</td>
<td>47.34</td>
<td>54.34</td>
<td>6.76:1</td>
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<tr>
<td>Change</td>
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<td>0.00</td>
<td>0.00</td>
<td></td>
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<tr>
<td>Category</td>
<td>2017 Restated Net</td>
<td>2018 Preliminary Gross</td>
<td>2018 Preliminary Net</td>
<td>2018 vs 2017 Net Change</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>-------------------</td>
<td>------------------------</td>
<td>----------------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>Grading &amp; Construction Services</td>
<td>116,120</td>
<td>704,150</td>
<td>112,010</td>
<td>(4,110)</td>
</tr>
<tr>
<td>Growth Management</td>
<td>(797,850)</td>
<td>3,207,630</td>
<td>(802,230)</td>
<td>(4,380)</td>
</tr>
<tr>
<td>Infrastructure Planning</td>
<td>1,159,770</td>
<td>2,191,040</td>
<td>1,182,440</td>
<td>22,670</td>
</tr>
<tr>
<td>Total Growth Management</td>
<td>478,040</td>
<td>6,102,820</td>
<td>492,220</td>
<td>14,180</td>
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</table>
LICENSING & BY-LAW SERVICES
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Delivery</td>
<td>552,550</td>
<td>631,280</td>
<td>631,280</td>
<td>78,730</td>
<td>14.2%</td>
</tr>
<tr>
<td>Animal Services</td>
<td>2,734,790</td>
<td>4,132,630</td>
<td>2,682,890</td>
<td>(51,900)</td>
<td>(1.9%)</td>
</tr>
<tr>
<td>Directors Office L&amp;BL</td>
<td>677,420</td>
<td>721,390</td>
<td>721,390</td>
<td>43,970</td>
<td>6.5%</td>
</tr>
<tr>
<td>Licensing</td>
<td>(137,010)</td>
<td>3,076,530</td>
<td>(15,050)</td>
<td>121,960</td>
<td>89.0%</td>
</tr>
<tr>
<td>Municipal Law Enforcement</td>
<td>2,865,660</td>
<td>3,553,400</td>
<td>2,752,970</td>
<td>(112,690)</td>
<td>(3.9%)</td>
</tr>
<tr>
<td>Total LBS</td>
<td>6,693,410</td>
<td>12,115,230</td>
<td>6,773,480</td>
<td>80,070</td>
<td>1.2%</td>
</tr>
</tbody>
</table>
PARKING/SCHOOL CROSSING
ORGANIZATIONAL CHART

DIRECTOR, STRATEGIC INITIATIVES
Marty Hazell

Manager, Parking Ops & Maintenance
(28.00)

Manager, Parking Enforcement & School Safety
(91.01)

Customer & Support Services
(7.00)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>3.00</td>
<td>123.01</td>
<td>126.01</td>
<td>41.00:1</td>
</tr>
<tr>
<td>2018</td>
<td>3.00</td>
<td>123.01</td>
<td>126.01</td>
<td>41.00:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
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</tbody>
</table>
PLANNING & ECONOMIC DEVELOPMENT
PARKING/SCHOOL CROSSING

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Hamilton Municipal Parking System</td>
<td>(1,168,680)</td>
<td>12,253,060</td>
<td>(925,960)</td>
<td>242,720</td>
<td>20.8%</td>
</tr>
<tr>
<td>School Crossing</td>
<td>1,485,430</td>
<td>1,601,050</td>
<td>1,601,050</td>
<td>115,620</td>
<td>7.8%</td>
</tr>
<tr>
<td>Total Parking/School Crossing</td>
<td>316,750</td>
<td>13,854,110</td>
<td>675,090</td>
<td>358,340</td>
<td>113.1%</td>
</tr>
</tbody>
</table>
DIRECTOR
Steve Robichaud
Chief Planner

Administrative Assistant II
(1.0)

Manager
Community Planning
(14.0)

Manager
Development Planning,
Heritage & Design
(44.0)

Manager
Policy / Information Planning
& Zoning By-Law Reform
(15.0)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
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<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>4.00</td>
<td>71.00</td>
<td>75.00</td>
<td>17.75:1</td>
</tr>
<tr>
<td>2018</td>
<td>4.00</td>
<td>71.00</td>
<td>75.00</td>
<td>17.75:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>---------------------------</td>
<td>-------------------</td>
<td>------------------------</td>
<td>----------------------</td>
<td>----------------------------</td>
</tr>
<tr>
<td>Community Planning</td>
<td>1,378,910</td>
<td>1,490,440</td>
<td>1,413,090</td>
<td>34,180</td>
</tr>
<tr>
<td>Planning &amp; Committee of Adjmt</td>
<td>2,149,460</td>
<td>5,504,090</td>
<td>1,937,500</td>
<td>(211,960)</td>
</tr>
<tr>
<td>Policy Planning, Zoning &amp; Data</td>
<td>243,860</td>
<td>1,512,950</td>
<td>250,890</td>
<td>7,030</td>
</tr>
<tr>
<td>Total Planning</td>
<td>3,772,230</td>
<td>8,507,480</td>
<td>3,601,480</td>
<td>(170,750)</td>
</tr>
</tbody>
</table>
TOURISM & CULTURE
<table>
<thead>
<tr>
<th>Section</th>
<th>2017 Restated Net</th>
<th>2018 Preliminary Net</th>
<th>2018 Preliminary Gross</th>
<th>2018 vs 2017 Net change $</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Directors Office T&amp;C</td>
<td>683,980</td>
<td>695,220</td>
<td>695,220</td>
<td>11,240</td>
<td>1.6%</td>
</tr>
<tr>
<td>Tourism and Cultural Operations</td>
<td>8,118,410</td>
<td>9,576,040</td>
<td>8,247,070</td>
<td>128,660</td>
<td>1.6%</td>
</tr>
<tr>
<td>Total Tourism &amp; Culture</td>
<td>8,802,390</td>
<td>10,271,260</td>
<td>8,942,290</td>
<td>139,900</td>
<td>1.6%</td>
</tr>
</tbody>
</table>
Not Included: Real Estate - Property Acquisition Unit = 15 Contract Positions (approved by Metrolinx & City)
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>LRT Office</td>
<td>-</td>
<td>6,260,760</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total LRT Office</td>
<td>-</td>
<td>6,260,760</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
GENERAL MANAGER’S OFFICE
General Manager
Jason Thorne

Strategic Advisor
Open For Business
(1)

Administrative Co-ordinator
Clementina D’Onofrio

Director
Strategic Initiatives
Marty Hazell
(4)

Senior Advisor
Waterfront
(3)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>2.00</td>
<td>8.00</td>
<td>10.00</td>
<td>4.00:1</td>
</tr>
<tr>
<td>2018</td>
<td>2.00</td>
<td>8.00</td>
<td>10.00</td>
<td>4.00:1</td>
</tr>
<tr>
<td>Change</td>
<td>0</td>
<td>0</td>
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## 2018 OPERATING BUDGET BY SECTION

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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Leadership</td>
<td>404,900</td>
<td>410,310</td>
<td>410,310</td>
<td>5,410</td>
<td>1.3%</td>
</tr>
<tr>
<td>GM Office</td>
<td>(101,360)</td>
<td>16,450</td>
<td>(105,500)</td>
<td>(4,140)</td>
<td>(4.1%)</td>
</tr>
<tr>
<td>Total General Manager</td>
<td>303,540</td>
<td>426,760</td>
<td>304,810</td>
<td>1,270</td>
<td>0.4%</td>
</tr>
</tbody>
</table>
THANK YOU