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
   *6.1 Licensing Rental Units (PED10049(v) - Sub-Section (a) (Referred by the Planning Committee on August 15, 2017)

7. MOTIONS

8. NOTICES OF MOTION
9. ADJOURNMENT
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
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, 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 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

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

Parking Operations
- Off-street Facilities
- On-street Regulations
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)
## Planning & Development

<table>
<thead>
<tr>
<th>Year</th>
<th>Construction Value</th>
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<tbody>
<tr>
<td>2006</td>
<td>$682,547,814</td>
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<tr>
<td>2007</td>
<td>$801,719,348</td>
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<tr>
<td>2008</td>
<td>$818,462,450</td>
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<tr>
<td>2009</td>
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<td>$1,499,627,394</td>
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<tr>
<td>2013</td>
<td>$1,025,785,000</td>
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<tr>
<td>2014</td>
<td>$1,143,192,846</td>
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<tr>
<td>2015</td>
<td>$1,108,192,846</td>
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<tr>
<td>2016</td>
<td>$1,056,237,746</td>
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<tr>
<td>2017</td>
<td>$1,364,145,418</td>
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</tbody>
</table>
Planning & Development (cont’d)

Housing Units

Number of Units

- Singles/Semis/Multiples
- Apartments
- Total


Number of Units:
- 0
- 500
- 1000
- 1500
- 2000
- 2500
- 3000

2017 HIGHLIGHTS
Building Permit Construction Values By Type

- **Residential**
- **Commercial**
- **Institutional**
- **Industrial**
- **Total**

Dollars ($)

<table>
<thead>
<tr>
<th>Year</th>
<th>Residential</th>
<th>Commercial</th>
<th>Institutional</th>
<th>Industrial</th>
<th>Total</th>
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<tr>
<td>1998</td>
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<td>2017</td>
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</tbody>
</table>
Planning & Development (cont’d)

Total Commercial and Industrial GFA (m²)

<table>
<thead>
<tr>
<th>Year</th>
<th>Commercial and Industrial GFA (m²)</th>
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</thead>
<tbody>
<tr>
<td>2014</td>
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<tr>
<td>2015</td>
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<td>2016</td>
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<tr>
<td>2017</td>
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</tbody>
</table>
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
2017 HIGHLIGHTS

Culture & Economic Development (cont’d)

Hotel Stays (Room Nights)

Number of Museum Visits

2014 2015 2016 2017

0 50,000 100,000 150,000 200,000 250,000

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

- $1,200,000
- $1,000,000
- $800,000
- $600,000
- $400,000
- $200,000
- $0
- $200,000
- $400,000

2014
2015
2016
Preliminary 2017

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

- ZBLAs
- OPAs
Official Plan/Zoning By-law Amendments

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

- **Zoning Amendments (ZA)**
- **Site Plans (DA)**

Chart showing the comparison of average number of days to complete Zoning Verification for Planning Files between 2016 and 2017.
Subdivisions

Approval Timelines - Draft Plans to Planning Committee

- Draft Plans of Subdivision

<table>
<thead>
<tr>
<th>Year</th>
<th>Average Number of Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>900.0</td>
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<tr>
<td>2016</td>
<td>800.0</td>
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<tr>
<td>2017</td>
<td>500.0</td>
</tr>
</tbody>
</table>
Subdivisions

Processing Time for Engineering Submissions (Subdivisions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Time taken by City</th>
<th>Time taken by applicant</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td></td>
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<td>2014</td>
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<td>2017</td>
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</tbody>
</table>

Engineering Submissions Per Year (Subdivisions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Number of Submissions</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td></td>
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<td>2014</td>
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<td>2017</td>
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</tbody>
</table>
Site Plans

Processing Time for Engineering Submissions (Site Plan)

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

Engineering Submissions Per Year (Site Plan)

- Total Number of Submissions for Site Plan
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
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
LOOK AHEAD METRICS

KPIs ➔ Benchmarks

Benchmarks ➔ Resources

Resources ➔ Fees & Budget
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
ORGANIZATIONAL CHART – NEW STRUCTURE

General Manager
Jason Thorne

Strategic Advisor
Open for Business
Robert Lalli

Senior Advisor
Waterfront
Chris Phillips (3.00)

Administrative Co-ordinator
Clementina D’Onofrio

Director, Strategic Initiatives
Marty Hazell
(4.00)

Transportation Planning & Parking
Director - Vacant
(138.00)

LRT Office
Acting Director
Kris Jacobson
(22.25)

Building Director
Ed VanderWindt
(104.32)

Licensing & By-Law Services
Director
Ken Leenderse
(107.98)

Tourism & Culture
Director
Anna Bradford
(72.29)

Growth Management
Sr. Director
Tony Sergi
(53.34)

Economic Development
Director
Glen Norton
(35.54)

Planning Director
Steve Robichaud
(78.00)

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

<table>
<thead>
<tr>
<th>Division</th>
<th>2017 Restated Net</th>
<th>2018 Preliminary Gross</th>
<th>2018 Preliminary Net</th>
<th>2018 vs 2017 Net Change</th>
<th>$</th>
<th>%</th>
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<tr>
<td>General Manager</td>
<td>303,540</td>
<td>426,760</td>
<td>304,810</td>
<td>1,270</td>
<td>0.4%</td>
<td></td>
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<tr>
<td>Building</td>
<td>957,540</td>
<td>12,977,700</td>
<td>965,250</td>
<td>7,710</td>
<td>0.8%</td>
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</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>
<td>(0.5%)</td>
<td></td>
</tr>
<tr>
<td>Growth Management</td>
<td>478,040</td>
<td>6,102,820</td>
<td>492,220</td>
<td>14,180</td>
<td>3.0%</td>
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<tr>
<td>Licensing &amp; By-Law Services</td>
<td>6,693,410</td>
<td>12,115,230</td>
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<tr>
<td>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>
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<td>Tourism &amp; Culture</td>
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<td>Item (Savings)</td>
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<td>Net Employee Related</td>
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<td>Property Taxes – Parking Lots</td>
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<td>Engineering Review Fees</td>
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<td>$25k</td>
<td>HTC Operating Budget Savings</td>
<td>$(52k)</td>
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</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**

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
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<th>Staff to Mgt Ratio</th>
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## 2018 OPERATING BUDGET BY SECTION

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<td>292,170</td>
<td>307,100</td>
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<td>442,410</td>
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<td>Enterprise Model</td>
<td>11,780</td>
<td>11,418,990</td>
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<td>194,980</td>
<td>200,190</td>
<td>200,190</td>
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<tr>
<td>Total Building</td>
<td>957,540</td>
<td>12,977,700</td>
<td>965,250</td>
<td>7,710</td>
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</table>
ECONOMIC DEVELOPMENT
ORGANIZATIONAL CHART

DIRECTOR
Glen Norton

Administrative Assistant I (1.0)

Manager
Business Development (9.93)

SBEC (4.0)

Manager
Urban Renewal (7.67)

Cartographics (3.0)

Manager
Real Estate (10.93)

Receptionist/Clerk (1.0)

Complement (FTE)

<table>
<thead>
<tr>
<th></th>
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<th>Total</th>
<th>Staff to Mgt Ratio</th>
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<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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<td>2018</td>
<td>4.00</td>
<td>34.53</td>
<td>38.53</td>
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*Note Cartographics will be moving to Planning Division under new structure*
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<tr>
<th>Section</th>
<th>2017 Restated Net</th>
<th>2018 Preliminary Gross</th>
<th>2018 Preliminary Net</th>
<th>$ Net Change</th>
<th>% Change</th>
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</thead>
<tbody>
<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>
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<tr>
<td><strong>Total Economic Dev</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>
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</tbody>
</table>
GROWTH MANAGEMENT
**Organizational Chart**

**Senior Director**
Tony Sergi

**Administrative Assistant II**

**Director Development Engineering**
Manager Construction (17.0)
Manager Engineering Approvals (16.5)

**Director Growth Planning**
Manager Infrastructure Planning (11.5)
Manager Legislative Approvals (4.34)

**Complement (FTE)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Management (FTE)</th>
<th>Other (FTE)</th>
<th>Total (FTE)</th>
<th>Staff to Mgt Ratio</th>
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<tbody>
<tr>
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<td>47.34</td>
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<td>7.00</td>
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<td>0.00</td>
<td>0.00</td>
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<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>
</tr>
</tbody>
</table>
LICENSES & BY-LAW SERVICES
ORGANIZATIONAL CHART

DIRECTOR
Ken Leendertse

Manager, Animal Services
(35.31)

Manager, Licensing
(30.81)

Manager, Municipal Law Enforcement
(33.86)

Manager, Service Delivery
(7)

Administrative Assistant
(1.0)

AMANDA Support
(1)

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

<table>
<thead>
<tr>
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<th></th>
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<th></th>
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<tbody>
<tr>
<td>Service Delivery</td>
<td>552,550</td>
<td>631,280</td>
<td>631,280</td>
<td>78,730</td>
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<td>Animal Services</td>
<td>2,734,790</td>
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<td>(51,900)</td>
<td>(1.9%)</td>
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<tr>
<td>Directors Office L&amp;BL</td>
<td>677,420</td>
<td>721,390</td>
<td>721,390</td>
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<td>Licensing</td>
<td>(137,010)</td>
<td>3,076,530</td>
<td>(15,050)</td>
<td>121,960</td>
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<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>
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<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>
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</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)

### Complement (FTE) Table

<table>
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<tr>
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<th>Staff to Mgt Ratio</th>
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<td>123.01</td>
<td>126.01</td>
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<td>Hamilton Municipal Parking System</td>
<td>2017</td>
<td>2018</td>
<td>2018 vs 2017 Net Change</td>
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<td>Restated Net</td>
<td>Preliminary Gross</td>
<td>Preliminary Net</td>
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<tr>
<td>Hamilton Municipal Parking System</td>
<td>(1,168,680)</td>
<td>12,253,060</td>
<td>(925,960)</td>
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<td>School Crossing</td>
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<td>1,601,050</td>
<td>1,601,050</td>
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<tr>
<td>Total Parking/School Crossing</td>
<td>316,750</td>
<td>13,854,110</td>
<td>675,090</td>
<td>358,340</td>
</tr>
</tbody>
</table>
### Organizational Chart

- **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>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
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<td>Community Planning</td>
<td>1,378,910</td>
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<td>Planning &amp; Committee of Adjmt</td>
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<td>8,507,480</td>
<td>3,601,480</td>
<td>(170,750)</td>
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TOURISM & CULTURE
DIRECTOR
Anna Bradford
(1.00)

Administrative Assistant II
(1.00)

Manager
Creative Industries & Cultural Development
(13.00)

Manager
Heritage Resource Management
(44.29)

Program Manager
Public Art and Projects
(2.00)

Manager
Tourism and Events
(11.00)

<table>
<thead>
<tr>
<th>Complement</th>
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<th>Other</th>
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<th>Staff to Mgt Ratio</th>
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<tr>
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<td>66.29</td>
<td>72.29</td>
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<td>695,220</td>
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<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>
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</table>
Not Included: Real Estate - Property Acquisition Unit = 15 Contract Positions (approved by Metrolinx & City)
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<th>2018</th>
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<td></td>
<td>Net</td>
<td>Gross</td>
<td>Net</td>
<td></td>
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<tr>
<td>LRT Office</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Total LRT Office</td>
<td>-</td>
<td>6,260,760</td>
<td>-</td>
<td>-</td>
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</tr>
</tbody>
</table>
## 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>
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<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
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<td>8.00</td>
<td>10.00</td>
<td>4.00:1</td>
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<tr>
<td>2018</td>
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<td>8.00</td>
<td>10.00</td>
<td>4.00:1</td>
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## 2018 OPERATING BUDGET BY SECTION

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<th></th>
<th></th>
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<tbody>
<tr>
<td>Executive Leadership</td>
<td>404,900</td>
<td>410,310</td>
<td>410,310</td>
<td>5,410  (1.3%)</td>
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<td>(101,360)</td>
<td>16,450</td>
<td>(105,500)</td>
<td>(4,140) (4.1%)</td>
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<tr>
<td>Total General Manager</td>
<td>303,540</td>
<td>426,760</td>
<td>304,810</td>
<td>1,270  0.4%</td>
</tr>
</tbody>
</table>
THANK YOU
Item 6, Planning Committee Report 17-013 (August 15, 2017)

The staffing and budget components of subsection (a) of the following Item were referred to the 2018 budget process:

6. Rental Housing Sub-Committee Report 17-003 (Item 5.7)

   (a) Licensing of Rental Units (PED10049(v))(City Wide) (Item 8.1)

That the Licensing and By-Law Services Division hire a full time Project Manager from the redistribution of resources within the Licensing and By-law Services Division, for a six month period at an estimated cost of $60,000, to provide the following:

(i) An Update of Report PED10049(h) respecting Regulation of Rental Housing;

(ii) A comparison of municipalities and their use of regulations respecting rental housing, for inclusion in a staff report back to the Rental Housing Sub-Committee; and

(iii) A list of municipalities for use in a future research trip respecting rental housing.
TO: Chair and Members
Rental Housing Sub-Committee

COMMITTEE DATE: July 18, 2017

SUBJECT/REPORT NO: Licensing of Rental Units (PED10049(v))(City Wide)

WARD(S) AFFECTED: City Wide

PREPARED BY: Ken Leendertse (905) 546-2424 Ext. 3059

SUBMITTED BY: Ken Leendertse
Director, Licensing and By-law Services
Planning and Economic Development

SIGNATURE:
Director, Licensing and By-law Services
Planning and Economic Development

RECOMMENDATION

That Licensing and By-Law Services Division hire a full time Project Manager from the redistribution of resources within the Licensing and By-law Services Division to update the staff report PED10049(h) Regulation of Rental Housing, prepare the feasibility framework for a pilot project for Licensing Rental Housing for Wards 1 and 8 and municipality comparison to substantiate staff report.

EXECUTIVE SUMMARY

The purpose of this report is to seek approval to hire a temporary, full time Project Manager to update the existing research that supported PED10049(h) (Regulation of Rental Housing), prepare municipality comparison and conduct a feasibility study outlining the framework to pilot the Licensing of Rental Housing for Wards 1 & 8.

Alternatives for Consideration – see Page 3

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The funding for a Project Manager for six months is estimated to cost $60,000. The sufficient funds will be made available through redistribution of resources within Licensing and By-law Services Division.

Staffing: It is anticipated that a Project Manager working for six months would be able to complete the work as outlined in the recommendation.

Legal: N/A
HISTORICAL BACKGROUND

At the June 23, 2016, Rental Housing Sub-Committee meeting, staff were directed to report back to the Rental Housing Sub-Committee on the feasibility of establishing a voluntary landlord registry; and that a working group made up of five members of the Rental Housing Sub-Committee be created to work with staff to define the scope of the Feasibility of a Voluntary Landlord Report.

The Rental Housing Sub-Committee Working Group met twice (July 12, 2016 and Aug 11, 2016). The working group discussed the scope of a feasibility study, timelines, mission, vision and values to be considered in the creation of a voluntary registry.

At the September 15, 2016 Rental Housing Sub-Committee meeting, the working group addressed the Committee with an overview respecting the Scope of Work for the Feasibility of a Voluntary Registry.

At the January 30, 2017 Rental Housing Sub-Committee meeting staff provided the committee with an Information Report on the City of Toronto's witness fees and the City of Toronto's proposed framework for multi-residential rental properties.

At the Rental Housing Sub-Committee meeting of April 25, 2017, staff were directed to defer any further research related to a Voluntary Registry.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

N/A

RELEVANT CONSULTATION

N/A

ANALYSIS AND RATIONALE FOR RECOMMENDATION

At the April 25, 2017 Rental Housing Sub-Committee meeting, Information Report PED10049(u) Rental Housing Enforcement Pilot / Voluntary Registry was discussed and received. Staff were directed to focus their efforts on the following:

1. Investigate the feasibility of conducting a pilot program of licensing rental housing in Wards 1 and 8; the results of which would be used to assist future decision-making related to a comprehensive city wide Rental Housing Licensing By-law.

2. Report back to the Rental Housing Sub-Committee with a high-level comparison of rental housing programs, either compulsory or voluntary, in other municipalities.
To develop this framework, staff will be updating report PED10049(h) and will complete a Municipal Comparison to support any future feasibility studies for the Licensing of Rental Housing. The Project Manager will also develop the framework for a future Pilot Project in Wards 1 and 8 for the Licensing of Rental Housing.

ALTERNATIVES FOR CONSIDERATION

Consideration can be given to request funding for the resources required as an enhancement to the 2018 Budget process without assessing the ability to undertake the work through redistribution of resources within the Licensing and By-law Services Division.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Healthy and Safe Communities

Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.

APPENDICES AND SCHEDULES ATTACHED

None

KL/st