



City of Hamilton
GENERAL ISSUES COMMITTEE REVISED

Meeting #: 18-003(j)
Date: February 27, 2018
Time: 3:00 p.m.
Location: Council Chambers, Hamilton City Hall
71 Main Street West

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

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

9:30 a.m.

Friday, February 16, 2018
Council Chambers
Hamilton City Hall
71 Main Street West

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

**Absent with
Regrets:** Councillors A. VanderBeek, Green – Personal

FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 1)

The Committee Clerk advised of the following change to the agenda:

1. CONSENT ITEMS (Item 4)

Added as Item 4.1 – Report PED17207, respecting Proactive Enforcement at Albion Falls (Referred by the Public Works Committee on December 4, 2017)

As the recommendations provided in this report were also submitted as a Business Case, there is duplication. Therefore, the Committee should “receive” the report and address the matter through the staff presentation for consistency.

(Conley/B. Johnson)

That the agenda for the February 16, 2018 General Issues Committee (Budget) meeting be approved, as amended.

CARRIED

(b) DECLARATIONS OF INTEREST (Item 2)

There were no declarations of interest.

(c) PRESENTATIONS (Item 5)

(i) 2018 Preliminary Tax Operating Budget: Corporate Financials and Non-Program Revenues (Item 5.1)

Mike Zegarac, General Manager, Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting the 2018 Preliminary Tax Operating Budget: Corporate Financials and Non-Program Revenues.

(Whitehead/Pearson)

That the presentation, respecting the 2018 Preliminary Tax Operating Budget: Corporate Financials and Non-Program Revenues, be received.

CARRIED

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

(Ferguson/Eisenberger)

That staff be directed to monitor the implications of reducing the budget, which is currently allocated for staff personal emergency leave days, by 50% (\$1,260,000 to \$630,000) and report back to the General Issues Committee through the 2018 variance report.

CARRIED

Councillor D. Conley wished to be recorded as OPPOSED to the Motion above.

(Collins/Eisenberger)

That a budget adjustment of \$323,706, for the following, be approved:

(i)	Contingency Adjustment	\$1,210,000
(ii)	Hamilton Police Service – Per Board Approval	\$ (886,294)
		CARRIED

(ii) 2018 Council Referred Items (Item 5.2)

Mike Zegarac, General Manager, Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting the 2018 Council Referred Items.

(Eisenberger/Partridge)

That the presentation, respecting the 2018 Council Referred Items, 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.

(Whitehead/Farr)

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

	Department/Service	Referred Item	Gross Impact	Net Impact	2018 Amount FTE
1	P&ED Tourism & Culture: Music	Music & Creative Industries Operations and Programming	\$25,000	\$25,000	0.00

CARRIED**(Pearson/Whitehead)**

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

	Department/Service	Referred Item	Gross Impact	Net Impact	2018 Amount FTE
2	P&ED Tourism & Culture: Music	Phase III Tourism Enhancement	\$100,000	\$0	0.00

CARRIED

(B. Johnson/Partridge)

That the following matter be removed from consideration during the 2018 Operating Budget and referred to the BIA Advisory Committee for further discussion:

	Department/Service	Referred Item	Gross Impact	Net Impact	2018 Amount FTE
3	PW: Forestry & Horticulture: Horticulture Programs	Equalization of Horticulture Services to BIAs in the 2018 Public Works Operating Budget	\$224,000	\$224,000	1.00

CARRIED**(Whitehead/Conley)**

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

	Department/Service	Referred Item	Gross Impact	Net Impact	2018 Amount FTE
4	PW: Transportation: Parks	Identified Tobogganing Locations on City Property	\$110,000	\$110,000	0.00

CARRIED

(Whitehead/Conley)

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

	Department/Service	Referred Item	Gross Impact	Net Impact	2018 Amount FTE
6(a)	PED: Municipal Law Enforcement	Proactive Enforcement of Albion Falls – Hiring of 4 Municipal Law Enforcement Officers to proactively enforce the City of Hamilton Parks By-law No. 01-219.	\$80,080	\$80,080	1.32

CARRIED**(Whitehead/Conley)**

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

	Department/Service	Referred Item	Gross Impact	Net Impact	2018 Amount FTE
6(b)	PED: Municipal Law Enforcement	Proactive Enforcement at Albion Falls – One time capital cost for the purchase of two vehicles to proactively enforce the City of Hamilton Parks By-law No. 01-219.	\$52,802	\$0	0.00

CARRIED

(Farr/Eisenberger)

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

					2018 Amount FTE
7	PW: On-Demand Production Service for City Meetings	Enhancement to support the "on demand" production services for select meetings, including Council meetings and some Committee meetings service moving forward.	\$90,000	\$90,000	0.00

CARRIED**(Farr/Ferguson)**

That staff be directed to apply the \$1,250,000 in budget savings, resulting from the phase-out of the Vacant Unit Rebate Program, to reduce the 2018 levy, which will reduce the levy impact by 0.2%.

CARRIED**(iii) 2018 Business Cases (Item 5.3)**

Mike Zegarac, General Manager, Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting the 2018 Business Cases.

(Whitehead/Skelly)

That the presentation, respecting the 2018 Business Cases, be received.

CARRIED

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

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(Conley/A. Johnson)

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

					2018 Amount
	Department/Service	Referred Item	Gross Impact	Net Impact	FTE
1	PED: Building Permits and Zoning By-law Review	Zoning Section Program Enhancement	\$293,700	\$293,700	3.00

CARRIED

(Whitehead/Conley)

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

					2018 Amount
	Department/Service	Referred Item	Gross Impact	Net Impact	FTE
3	PH: Healthy Environments	Raccoon Rabies Response	\$327,160	\$0	2.00

CARRIED

(Eisenberger/Conley)

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

					2018 Amount
	Department/Service	Referred Item	Gross Impact	Net Impact	FTE
4	CES: Paramedic Service	Paramedic Service Staffing	\$894,920	\$447,460	7.50

CARRIED

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(Pasuta/Pearson)

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

					2018 Amount
	Department/Service	Referred Item	Gross Impact	Net Impact	FTE
5	CS: Office of the City Clerk	Administration of Freedom of Information	\$76,000	\$76,000	1.00

CARRIED

(Whitehead/Collins)

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

					2018 Amount
	Department/Service	Referred Item	Gross Impact	Net Impact	FTE
6	CS: Financial Services, Taxation & Corporate Controller: Financial Management	Oversight of City Procurement and Contract Management	\$77,000	\$77,000	1.50

CARRIED

(Conley/Pearson)

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

					2018 Amount
	Department/Service	Referred Item	Gross Impact	Net Impact	FTE
7	CS: Customer Service & Provincial Offences Administration	Relocation of Provincial Offences Courtroom & Administration Offices – Addition of 1 Courtroom	\$110,000	\$0	4.00

CARRIED

(Whitehead/Ferguson)

That the following matter, be TABLED to the March 2, 2018 General Issues Budget meeting for further consideration:

					2018 Amount
	Department/Service	Referred Item	Gross Impact	Net Impact	FTE
8	CS: Legal and Risk Management Services	Risk Assessment	\$0	\$0	1.00

CARRIED

(d) NOTICES OF MOTION (Item 8)

(i) 2018 Development Fee Review (Item 8.1)

Councillor C. Collins introduced a Notice of Motion respecting the 2018 Development Fee Review.

(Collins/Whitehead)

That the Rules of Order be waived to allow for the introduction of a motion respecting the Development Fee Review.

CARRIED

(ii) 2018 Development Fee Review (Item 7.1)

(Collins/Whitehead)

(a) That the following four FTEs, with a gross budget impact of \$500,000 and a net levy impact of \$150,000, be referred to the 2018 budget amendment schedule:

- (i) One Senior Project Manager;
- (ii) One Project Manager;
- (iii) One Development Clerk in the Growth Management Division;
and,
- (iv) One Senior Project Manager in the Transportation Planning and Parking Division for a total of four FTEs;

(b) That staff be directed to report back to, as part of the 2018 development fee review, on any additional staffing requirements related to development approvals, including proportion of costs to be captured through fee recovery, and any net levy impacts, for consideration by Council; and,

- (c) That staff report back, as part of the 2018 development fee review, on the potential for a funding model for planning approvals that would be similar to the Enterprise Model that is in place for Building Permit approvals for consideration by Council.

CARRIED

(e) ADJOURNMENT (Item 9)

(Pearson/Ferguson)

That, there being no further business, the General Issues Committee, be adjourned at 1:46 p.m.

CARRIED

Respectfully submitted,

T Jackson, Deputy Mayor
Chair, General Issues Committee

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk

Form: Request to Speak to Committee of Council

Submitted on Friday, January 26, 2018 - 9:56 am

==Committee Requested==

Committee: General Issues Committee

Tuesday, February 27, 2018 - 3:00pm

==Requestor Information==

Name of Individual: Sandra Walker

Name of Organization: CUPE Local 5167

Contact Number: 905-912-1716

Email Address: walker@cupe5167.org

Mailing Address: 818 King St E

Reason(s) for delegation request:

Transit Budget as it relates to DARTS Accessible Transit

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? No

Form: Request to Speak to Committee of Council

Submitted on Friday, February 9, 2018 - 4:19 pm

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Mark Mindorff

Name of Organization: DARTS

Contact Number: 9055203044

Email Address: Mark.mindorff@dartstransit.com

Mailing Address: 235 Birch Avenue, Hamilton, L8L 0B7

Reason(s) for delegation request: Council has requested that the DARTS board and staff attend, make a presentation, and be available to answer Council's questions during this year's budget delegation day on February 27th.

Will you be requesting funds from the City? Yes

Will you be submitting a formal presentation? Yes

FEBRUARY 27, 2018

Report to Council

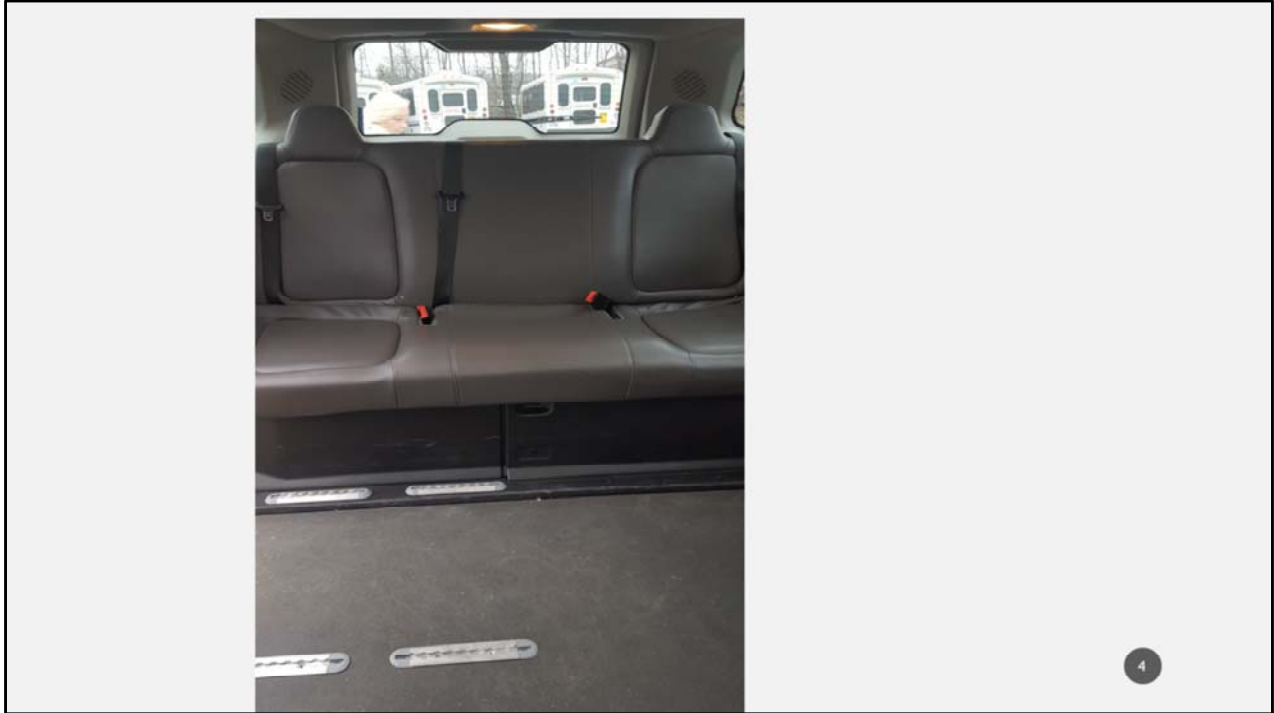
1



Outside view of a MV-1 vehicle.



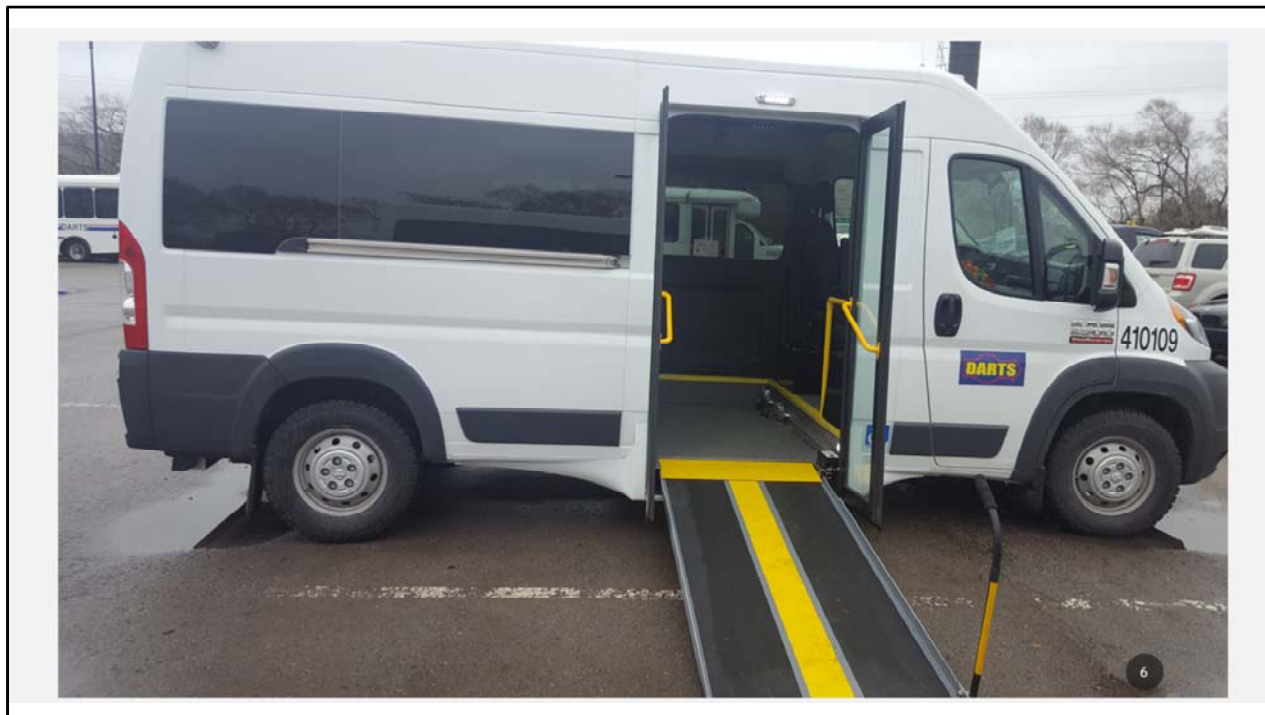
MV-1 with the ramp extended.



Inside the MV-1 looking at the bench seat towards the back of the MV-1. Shows the position of the three bench seats in the MV-1.



Inside the MV-1 vehicle looking forward. Shows the position of the one wheelchair spot in the front passenger position.



Outside the Promaster with the ramp extended.



Inside the Promaster showing the three bench seats on the far wall of the vehicle.



Inside the Promaster showing the floor space for the 2 wheelchairs. Also shows the two seats that are elevated on the back wheel hubs. These are the seats that the travelling public has issue with.



The door of the Promaster showing the floor space for two wheelchairs.



DARTS van showing the installed step (these are on both sides of the vehicle) to assist seniors with entering the van.



Showing the back seats of the DARTS vans.



ARBOC bus with the ramp extended.



Inside the ARBOC bus looking towards the back. The very back seats can flip up to expose two wheelchair spots.



Inside the ARBOC bus standing at the back looking forward. Note the space for wheelchairs and the greater width of the floor space relative to the Promaster.

EARLY DAYS OF DARTS

1980 - Provincially Co-Funded

- Joint Governance with the Province
- Difficult for Region to control access to service
- Growth is much faster than other municipalities

1994 – Regional Funded Service Only

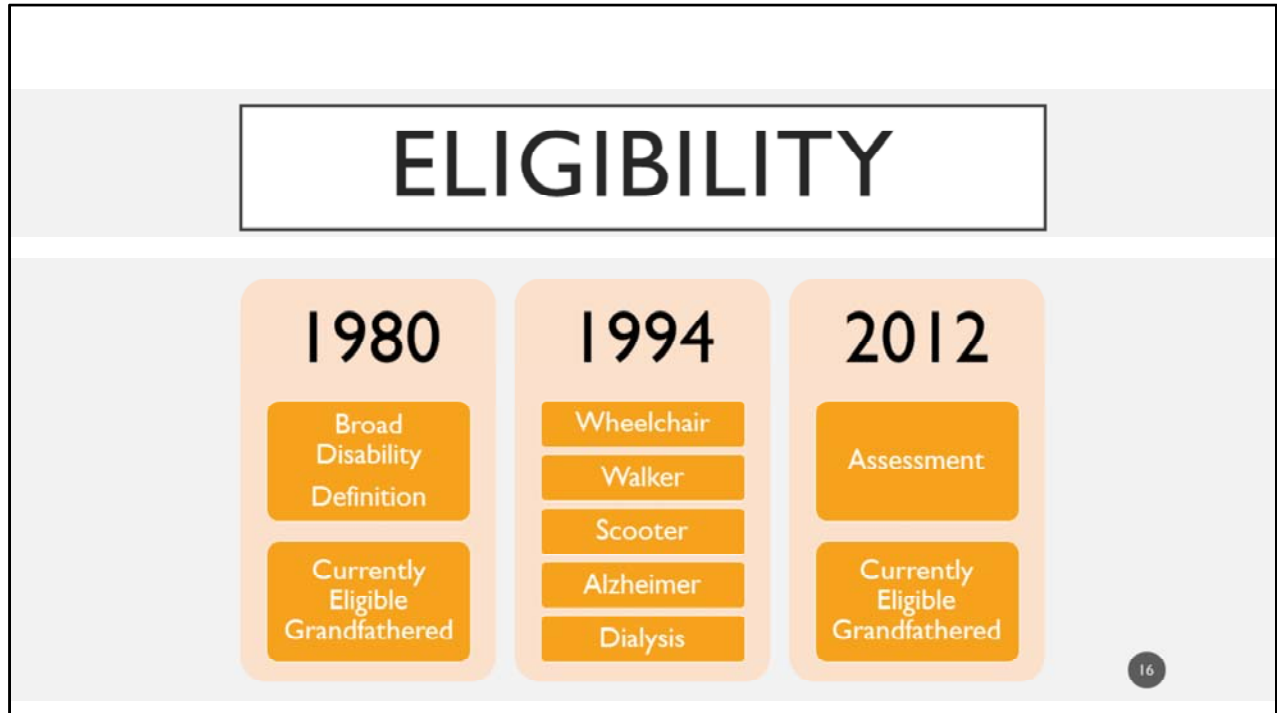
- Urban and Rural Service
- Now only required to match fixed route service

2001 – Region becomes City

- DARTS is a Regional Service– Now covers Urban and Rural Hamilton
- Not just 1 km beyond the Urban Boundary as with other Municipalities

15

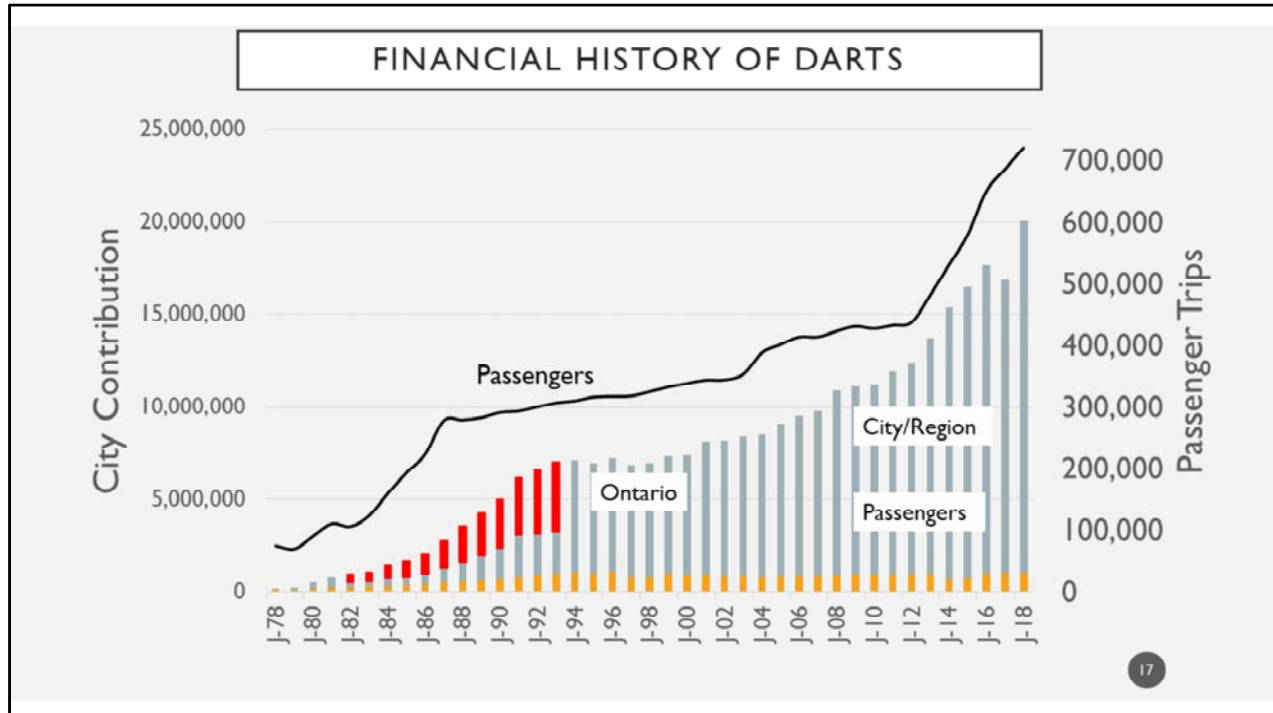
DARTS was set up over 40 years ago. Over the years, various agencies have funded DARTS and contributed to the eligibility/access to DARTS. In every case the existing users were grandfathered. The switch from the Region of Hamilton Wentworth funding DARTS, to the City of Hamilton, caused DARTS to service both the rural and urban areas of the City of Hamilton. Transit is only required to operate one km beyond the urban boundary. The AODA mandate is that accessibility for Ontarians should match the fixed transit system. This does not include the rural areas of municipalities.



The control over eligibility criteria mirrored the reduction in provincial funding in 1993-94. The eligibility criteria in 1994 acknowledged that the fixed transit fleet was not fully accessible in 1993. Note that ambulatory passengers, including the visually impaired, were no longer eligible in 1993-94.

In 2012 the fleet was accessible and the eligibility was changed to “inability to access the HSR service”. This caused an increase in frail elderly ambulatory that were previously ineligible for DARTS. Existing users were grandfathered.

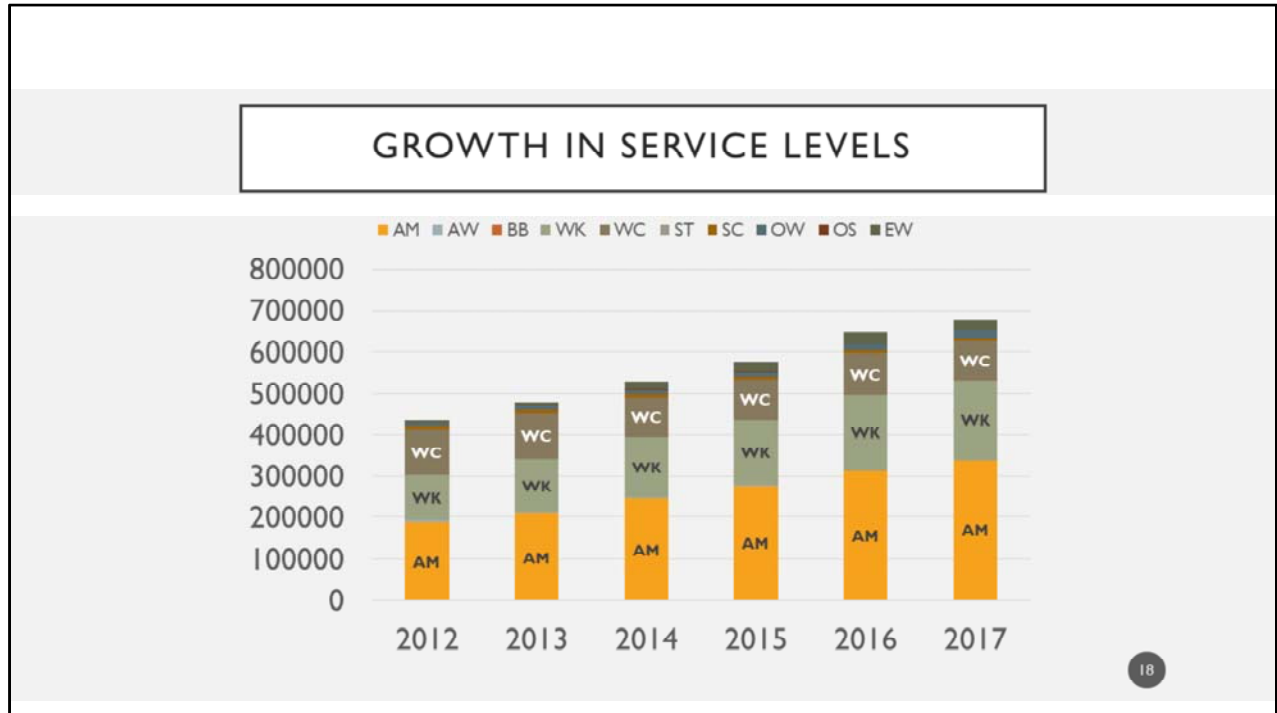
This is the reason for the increase in ridership in 2012-2018.



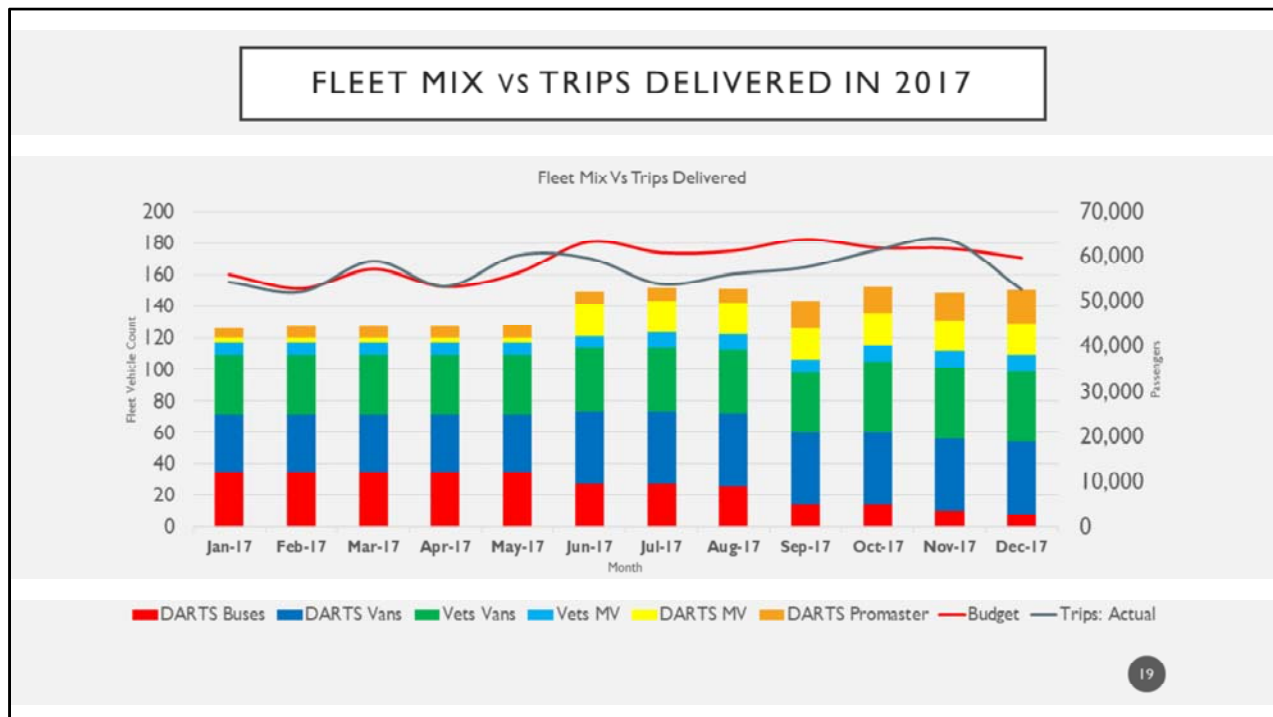
Contribution of funders of DARTS by year based on the annual reports. Shows the funding of DARTS from 1978 to present day.

Note the province funded DARTS from it's beginning until 1993-94.

The black line are the number of passengers carried for each year. The change in eligibility and the grandfathering of exiting passengers in 2012 greatly increase the ridership on DARTS.



Wheelchair and non ambulatory service load has flat-lined since this is no longer an eligibility criteria. Ambulatory service has increased by approximately 45% since 2012.



From January 2017 to December 2017:

Bus count has gone from 35 to 10.

Darts vans from 36 to 46.

Vets vans from 38 to 45.

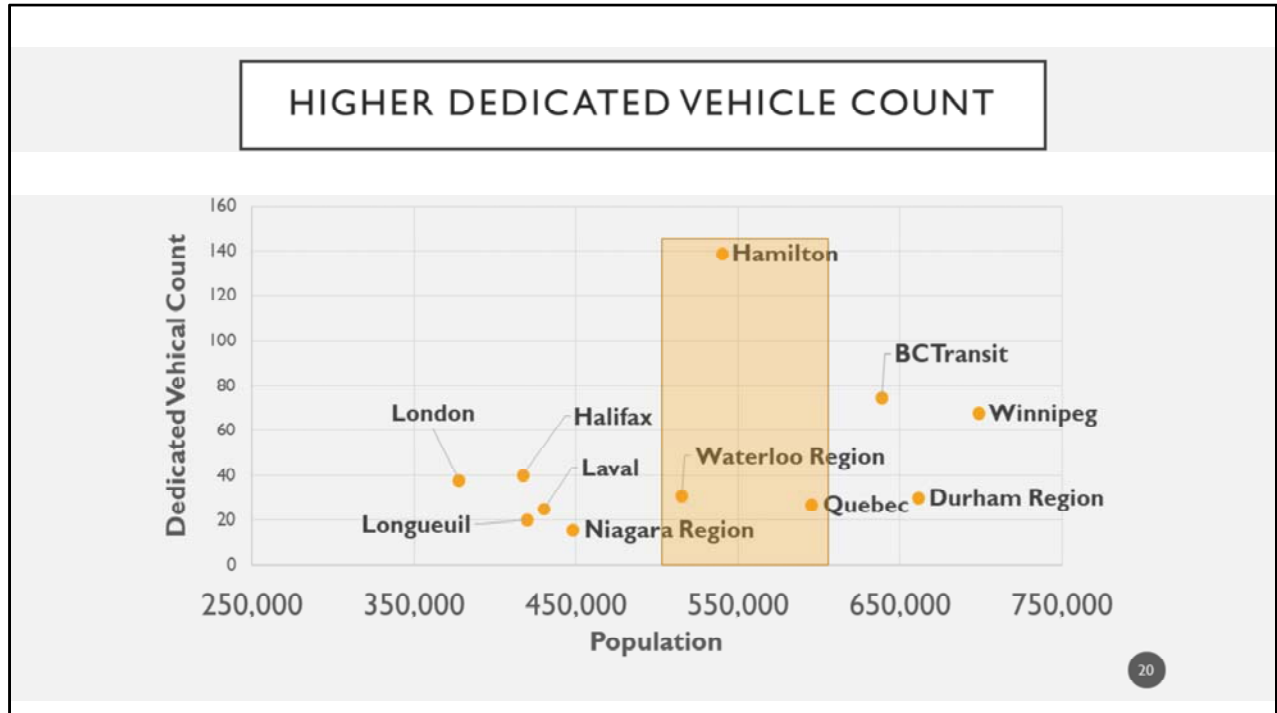
Vets MVs from 8 to 10.

DARTS MVs from 3 to 20.

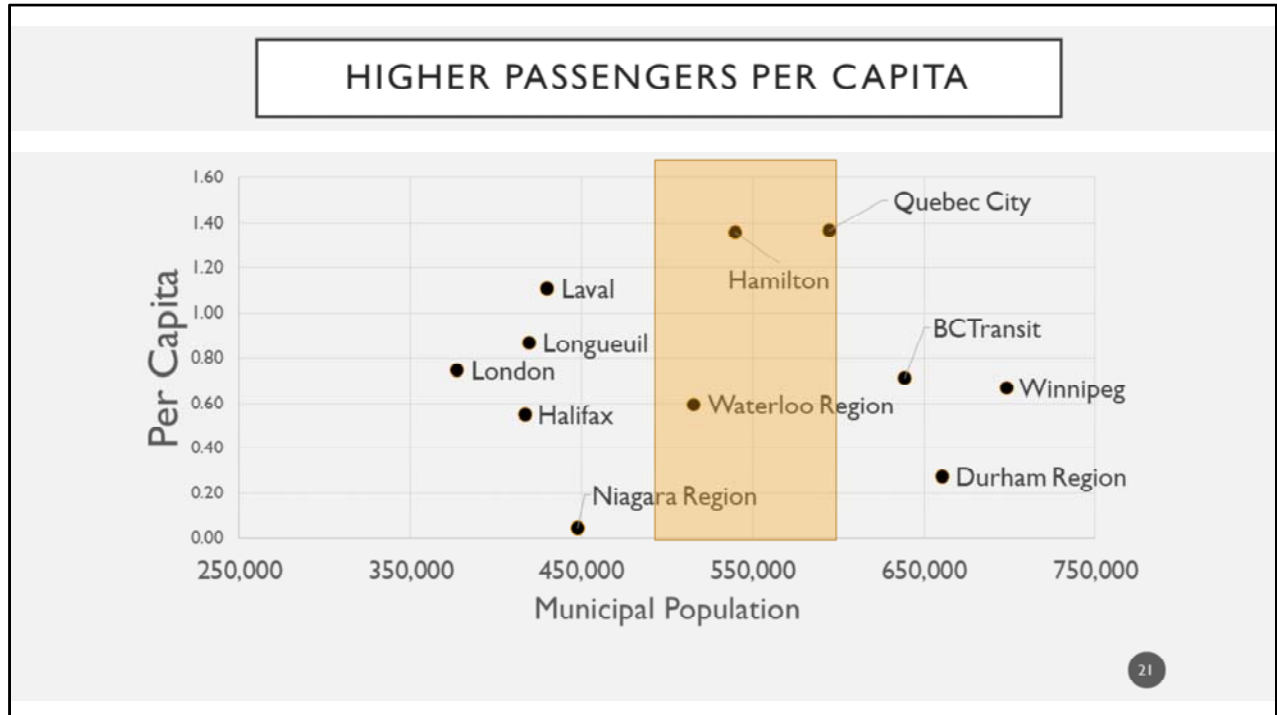
DARTS Promaster's from 6 to 21.

DARTS budget (red line) overestimated the demand (black line) for service in the summer and underestimated the load November and March.

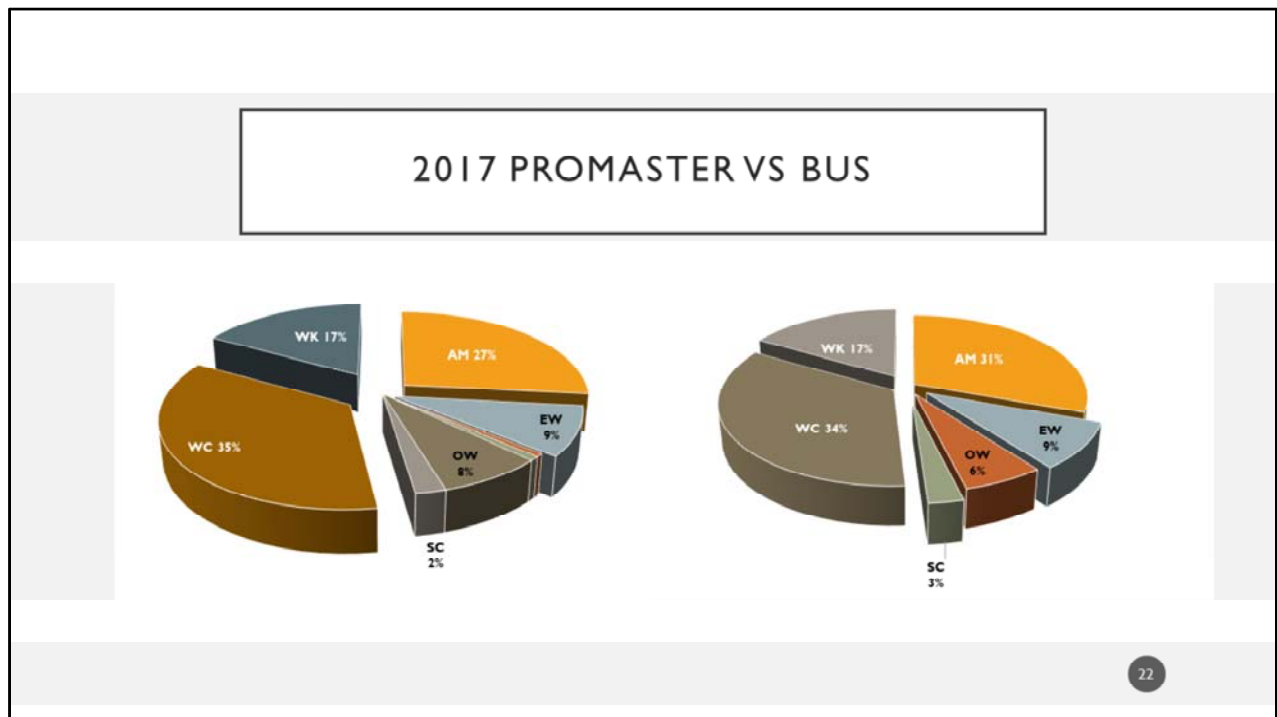
The result was a shortfall of about 25,000 trips in 2017.



DARTS has significantly more dedicated vehicles than do other municipalities in the population range of 500,000 to 600,000. This is probably due to the history of DARTS and the early funding of the service by the province.

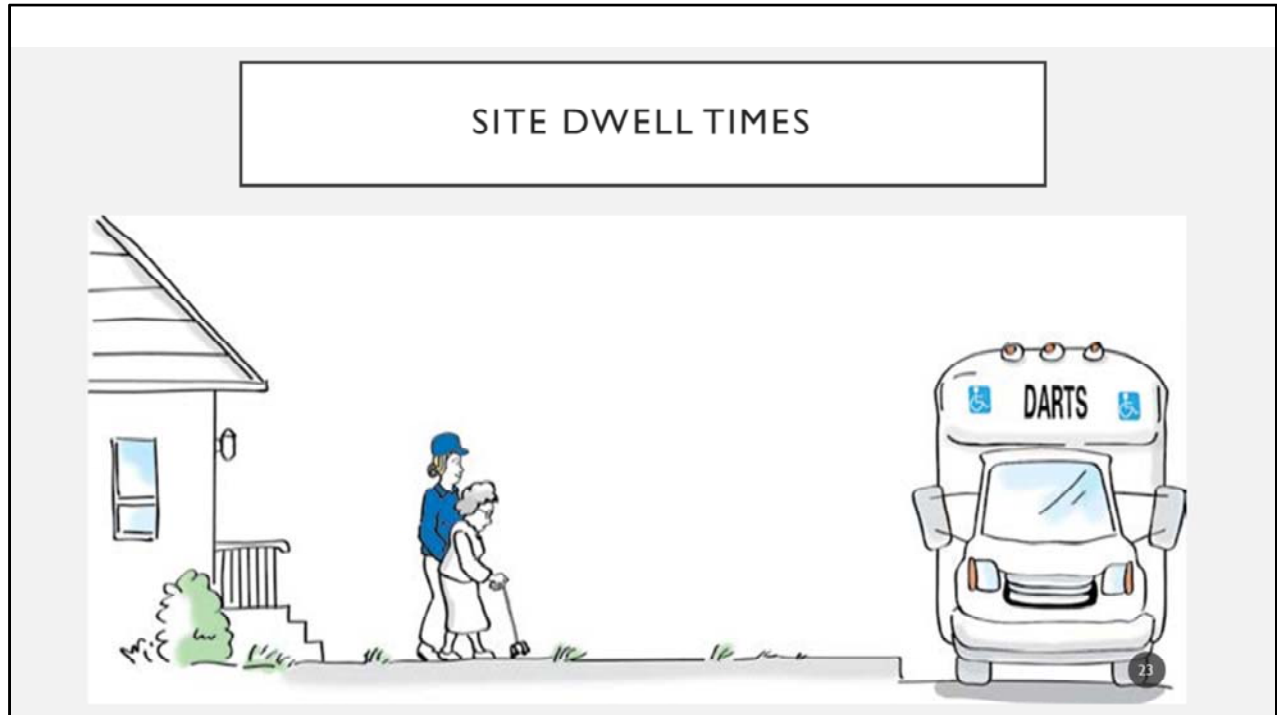


DARTS also has a much higher utilization rate of the service, relative to other cities of similar population in Canada.



The Promaster carried the same relative numbers of non ambulatory/ambulatory as did buses. The Promaster pie chart is on the left and the bus is on the right.

The Promaster however, is not as efficient in loading as the bus resulting in a much lower productivity overall in 2017.



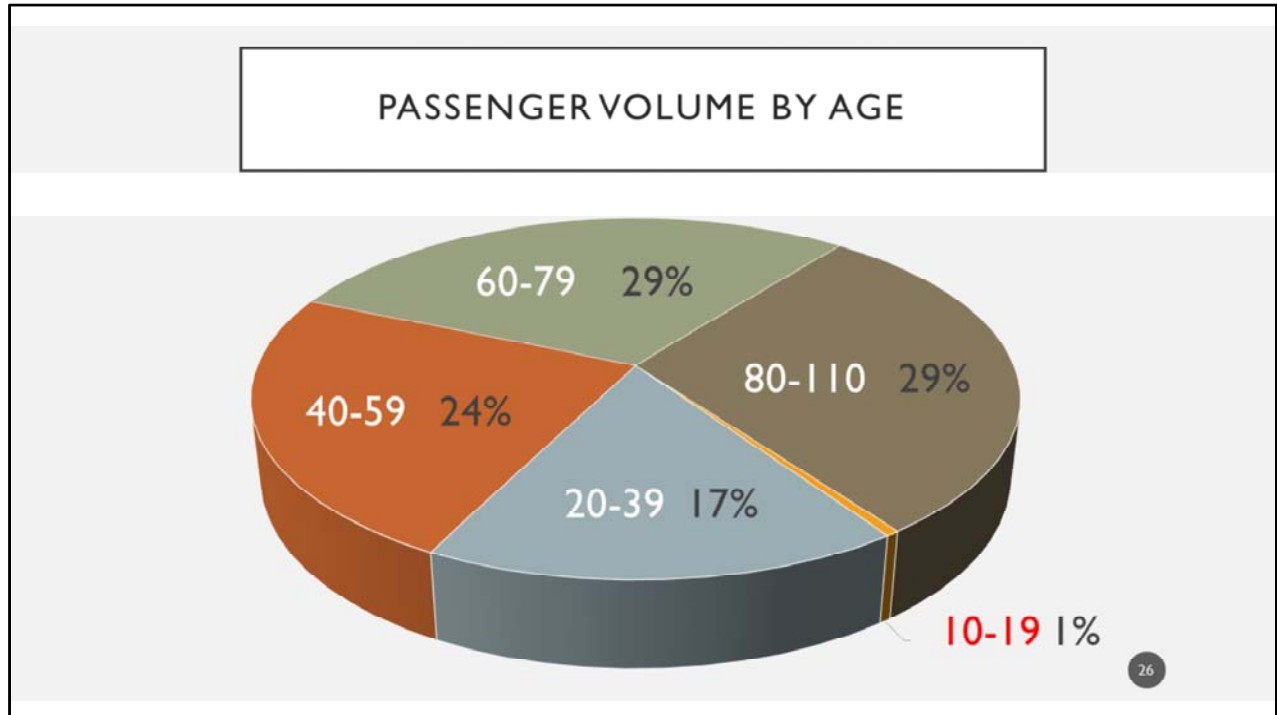
The smaller paratransit vehicles (Promaster and MV-1) are more difficult to load than are the buses, resulting in longer dwell times and lower productivities.



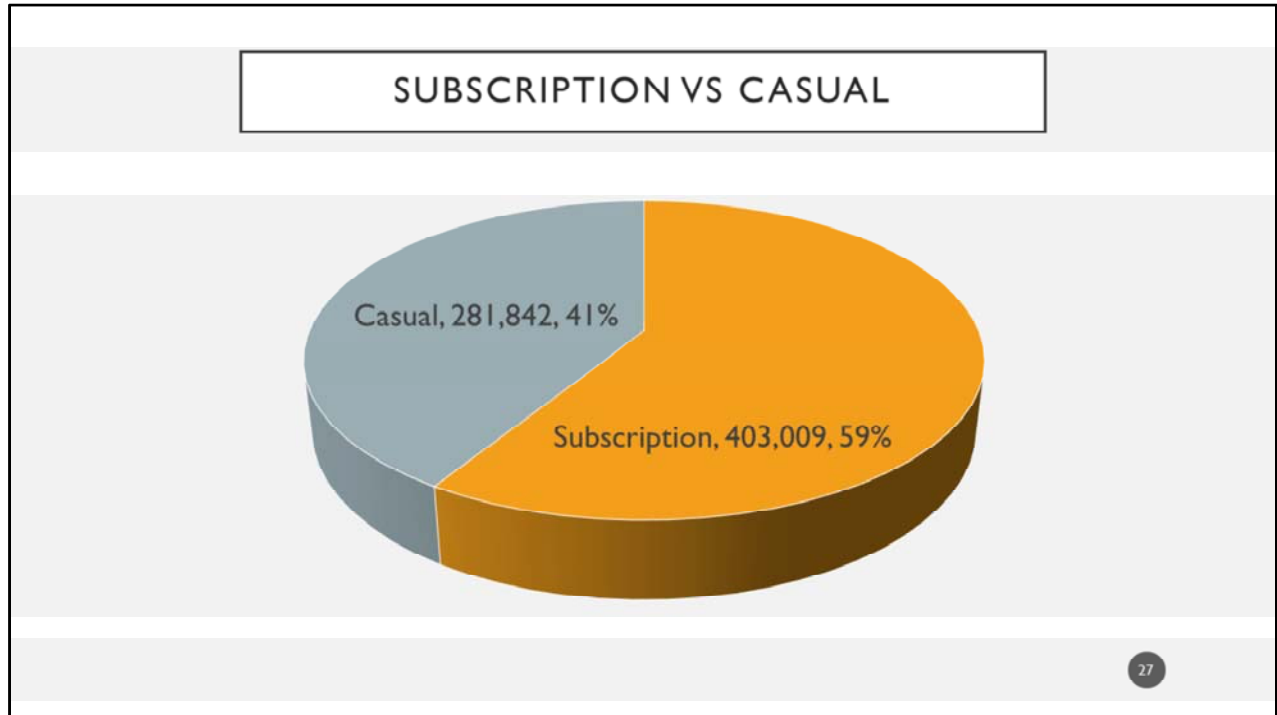
Note the increase floor space on buses making it easier to navigate when loading and unloading multiple passengers in wheelchairs.



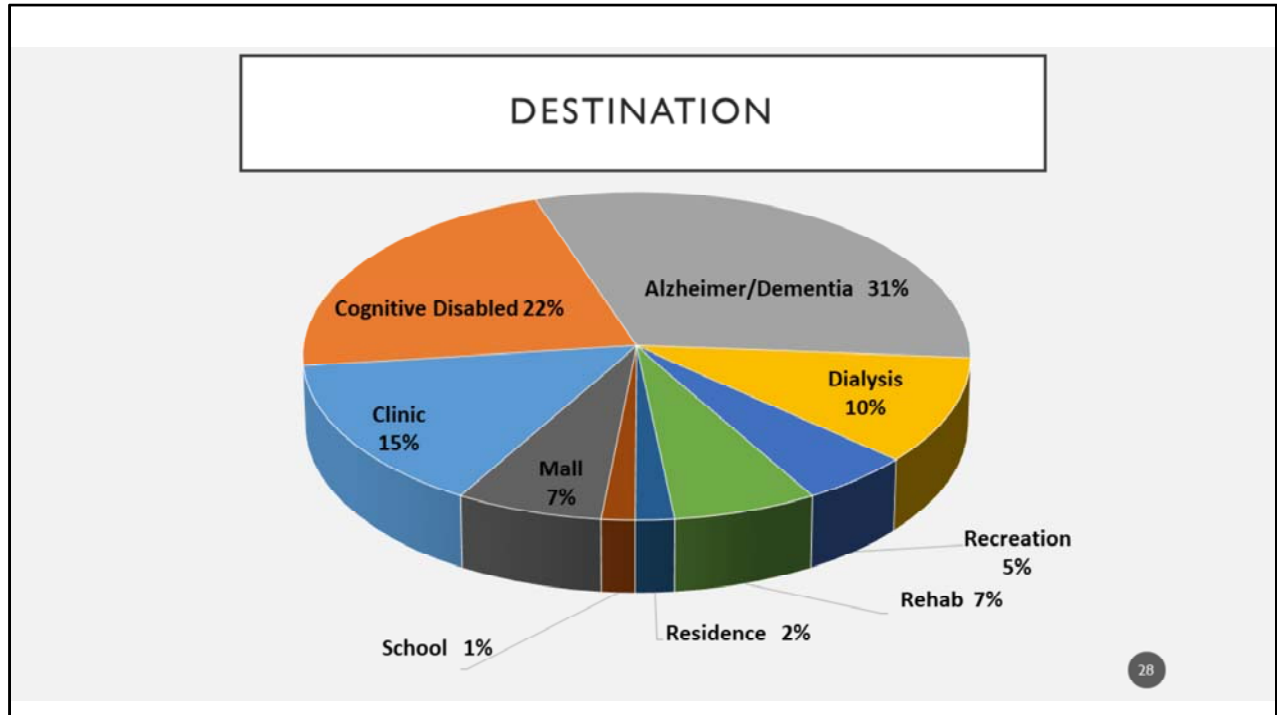
Much smaller area in the Promaster relative to the bus (in the previous slide).



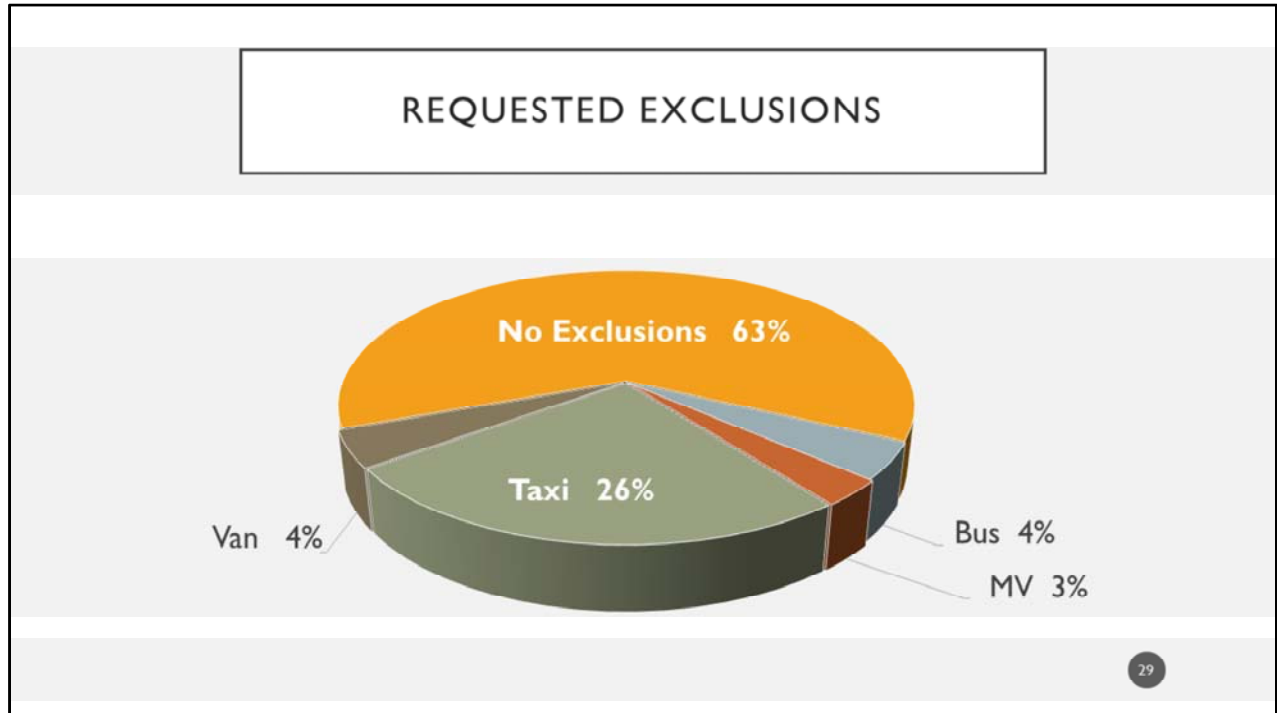
Only 1% of the passengers carried in 2017 were under 20.
Seniors over 60 accounted for 58% of the service in 2017.
Seniors over the age of 80 (golden age pass) accounted for 29% of the passenger rides.



41% of passengers were casual riders (use the call centre to book rides).
59% of passengers were travelling regularly to a program.

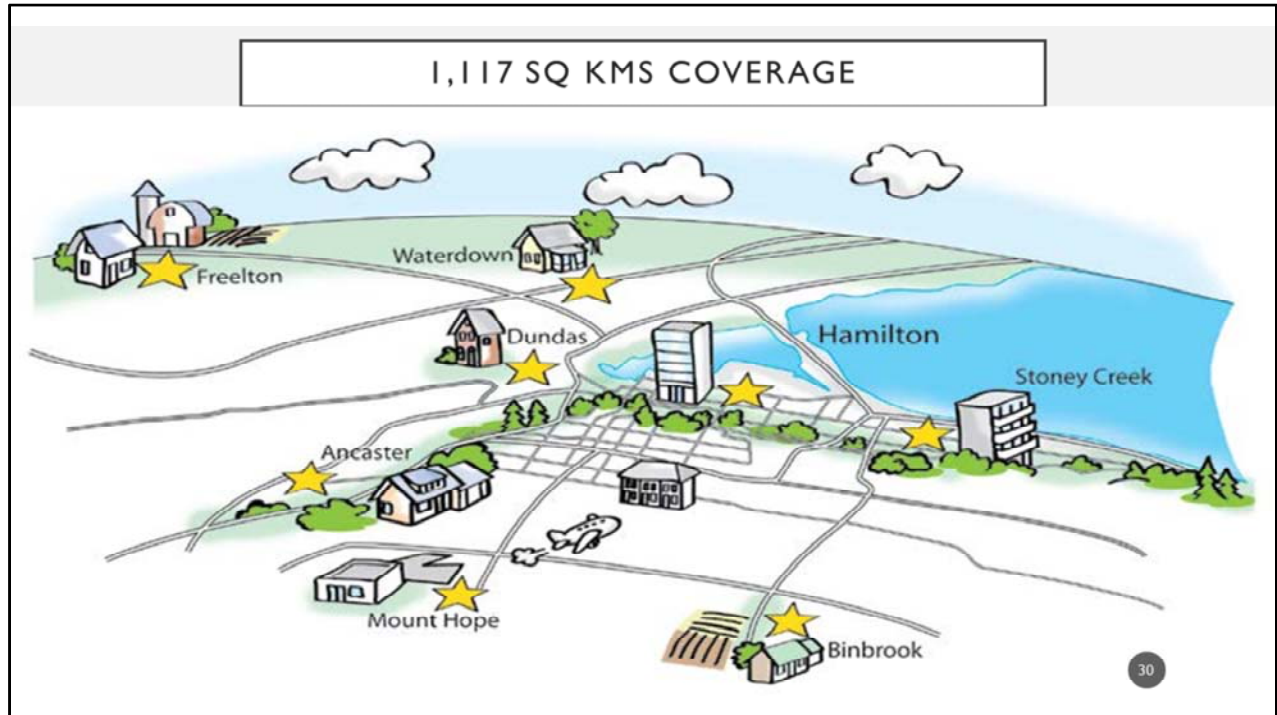


By looking at the function of the location that is the passenger's destination we can determine the various volumes of rides by purpose.

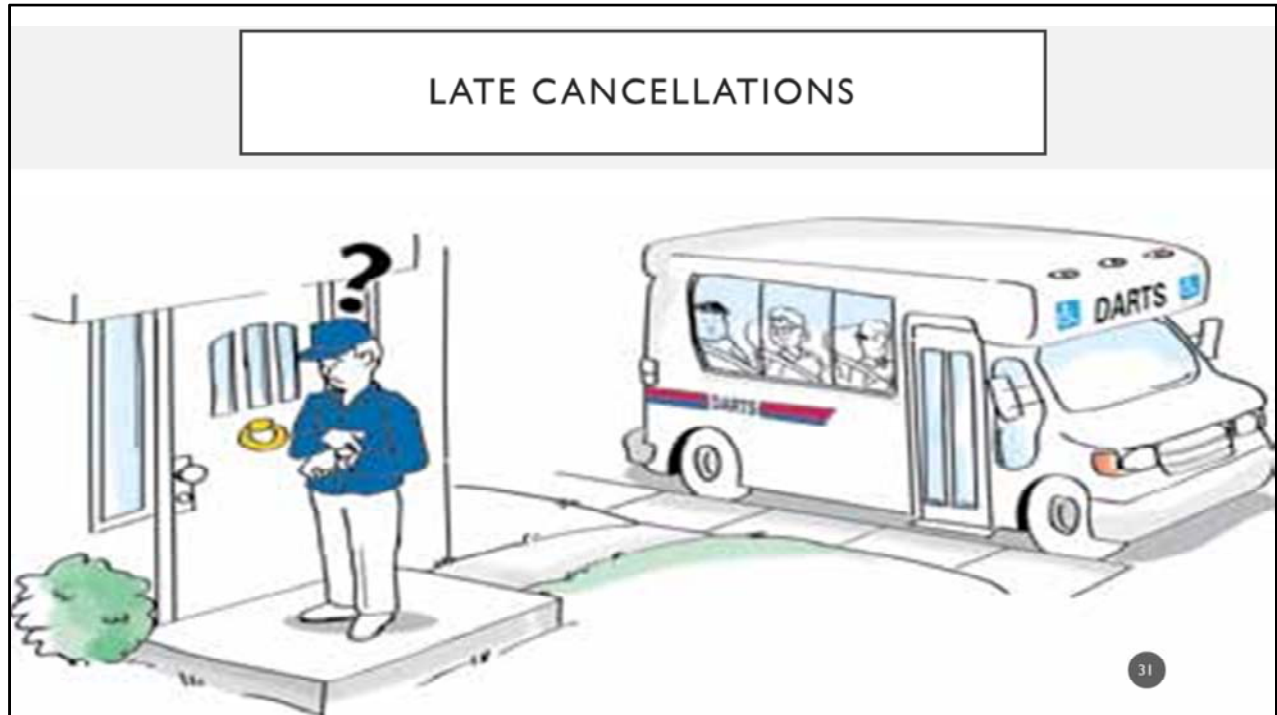


Passengers exclude themselves from various vehicles for sometimes trivial reasons, making it more difficult for DARTS to schedule rides for these passengers should the only vehicle available be the one they have excluded themselves from.

Exclusions should be tightly controlled with medical rationale to avoid issues of no rides available for these passengers.

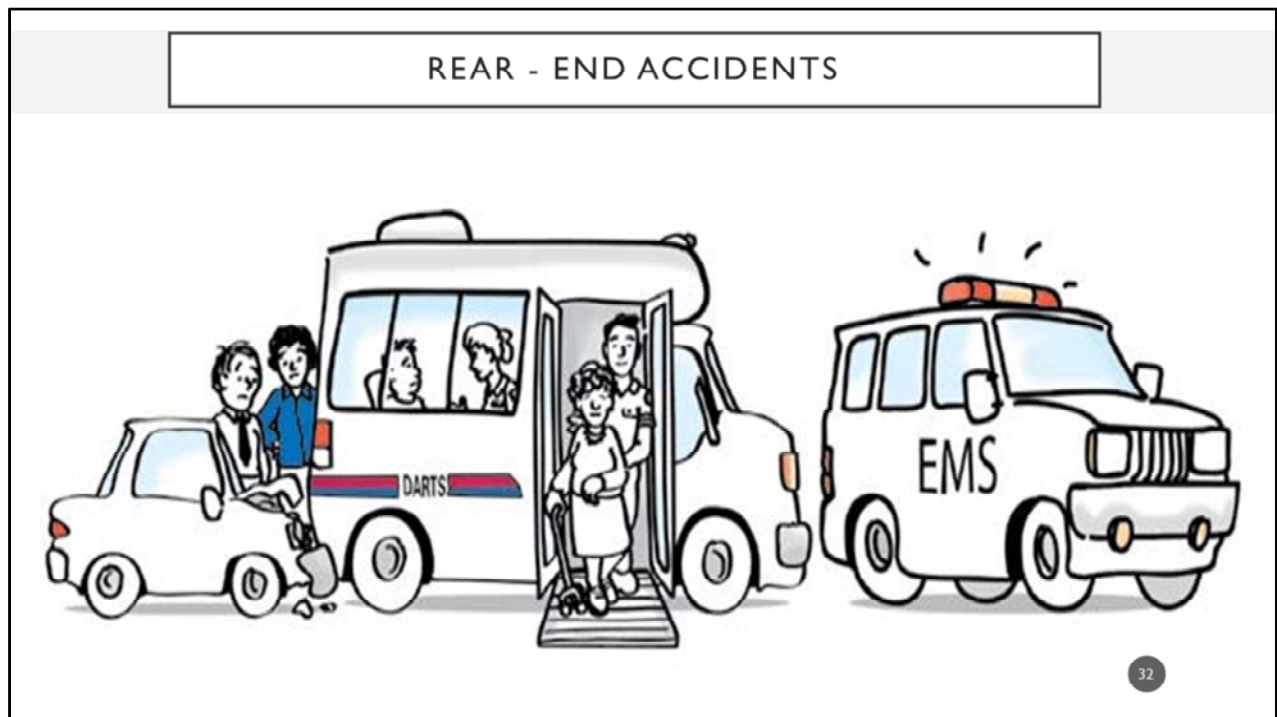


DARTS covers over 1000 sq kms of service area.
Long trips are difficult to carry out productively.
Passengers are also often on board for more than hour if involved in a cross region trip.



Drivers are required to wait 5 minutes at all locations for passengers. If a passenger no-shows, this adds to the travel time of passengers waiting on the bus and the wait time of passengers waiting for the bus down the road.

There really is no reason for a passenger not to at least call DARTS to cancel the ride as these types of cancellations are a waste of service.

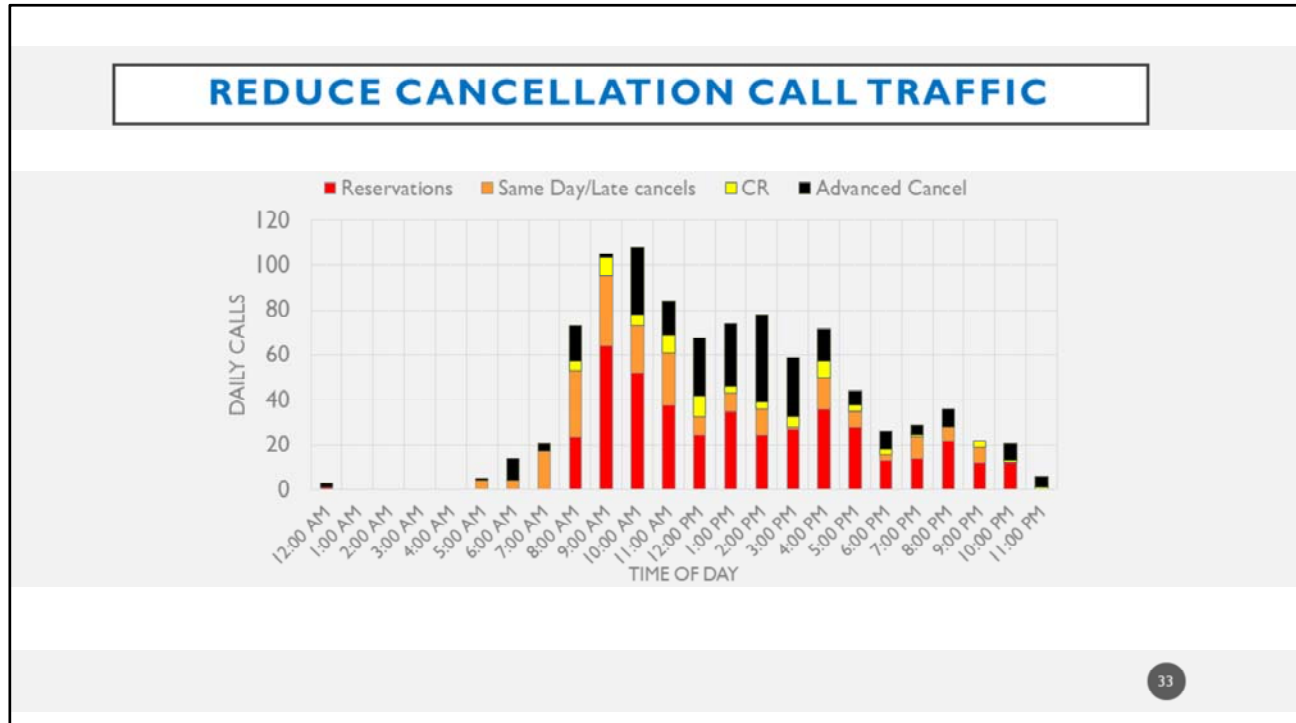


DARTS vehicles are often rear-ended as DARTS vehicles stop at railway tracks and yellow lights (5-6/month).

Accidents with passengers on board require EMS to attend to ensure that the medical condition of the passenger is recorded. This often makes passengers on board late for appointments.

DARTS vehicles travel approximately 3.5 million kms a year of city streets.

Our CVOR rating is currently 18.



The red bars are new reservation calls.

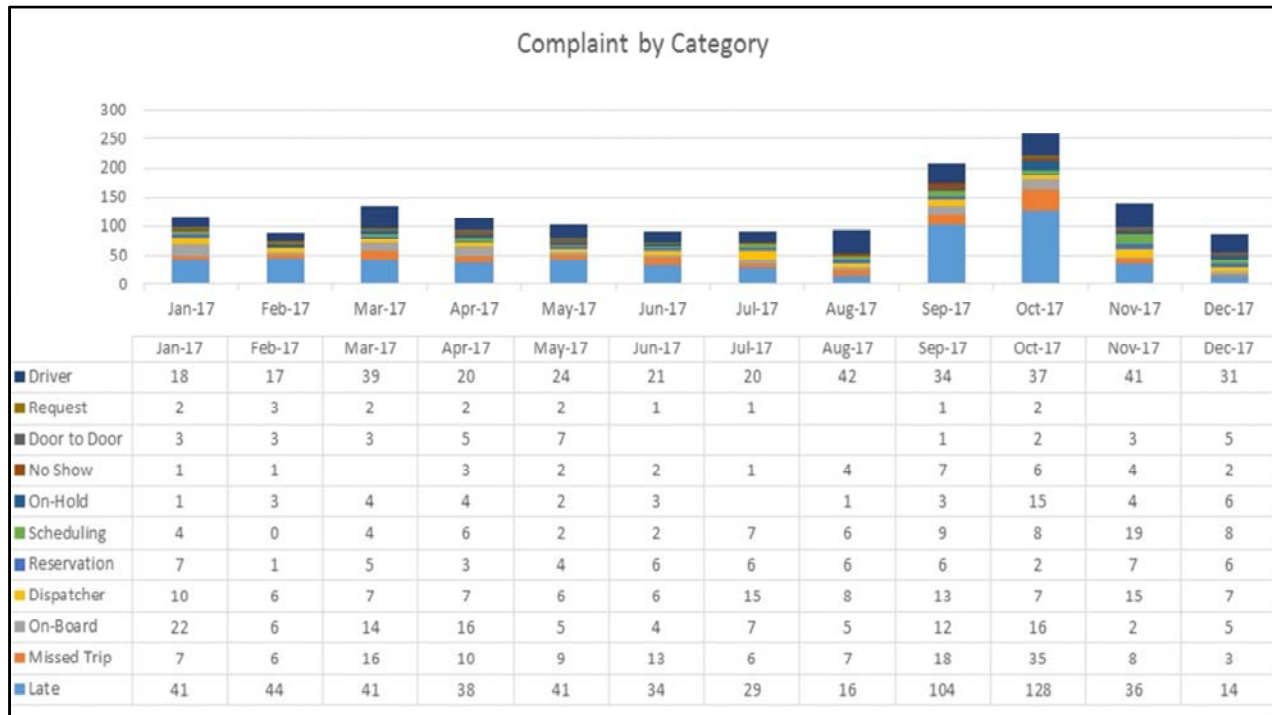
The peach coloured bars are for calls to cancel trips on the day of service.

The yellow bars are late cancel calls and same day trip modifications. The black are advance cancellation calls.

Reducing the late cancellation calls will reduce the demand on the call centre.

Assuming the reason that people are cancelling is caused by a change in plans, we want to reduce the time between booking and service time to as small a period as possible.

To do this people have to have the confidence that they will not be put on a waiting list when they call. This is our goal. To reduce long term booking by ensuring there is enough service to meet demand



This is a slide of the complaint spectrum for 2017. Note the highest levels are with drivers and late rides.

DARTS had a service upset in late September with a malfunctioning database server that caused complaints to double in October.

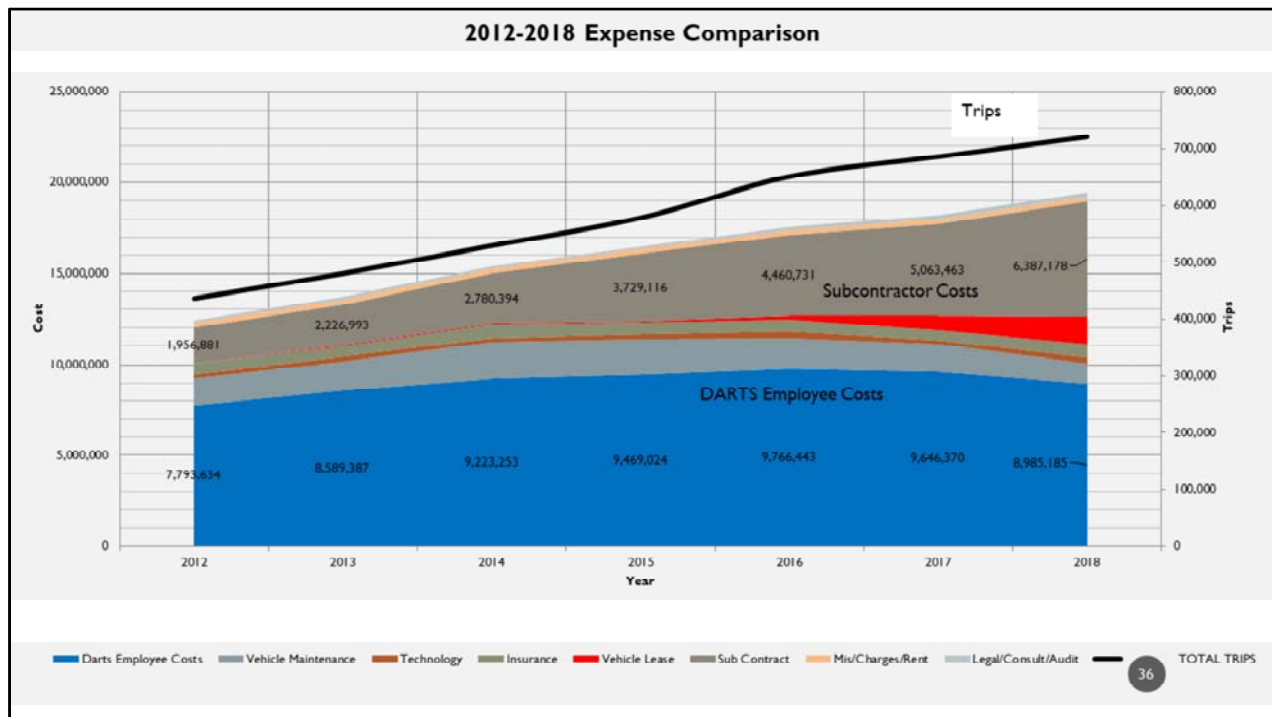
Complaint levels have since recovered to about 2.2 Complaints per 1000 passenger trips.

ADDRESSING 2017-2018 COST PRESSURES

- Lease transfer to DARTS - 1.2 million
- Lease terms shortened to 3 years from 5 years – higher lease costs
- Bill 148 impact on subcontractors/DARTS
 - 20% increase in sub contractor wage
 - Sick days for DARTS
- CUPE Contract – Reduction of bus hours/Increase in van hours
- MV/Promaster Vs Bus productivity –Dwell times
- Requested 5 % service increase

35

This is a summary of the active issues at DARTS with respect to the cost of the service.



Expense Issues/Changes:

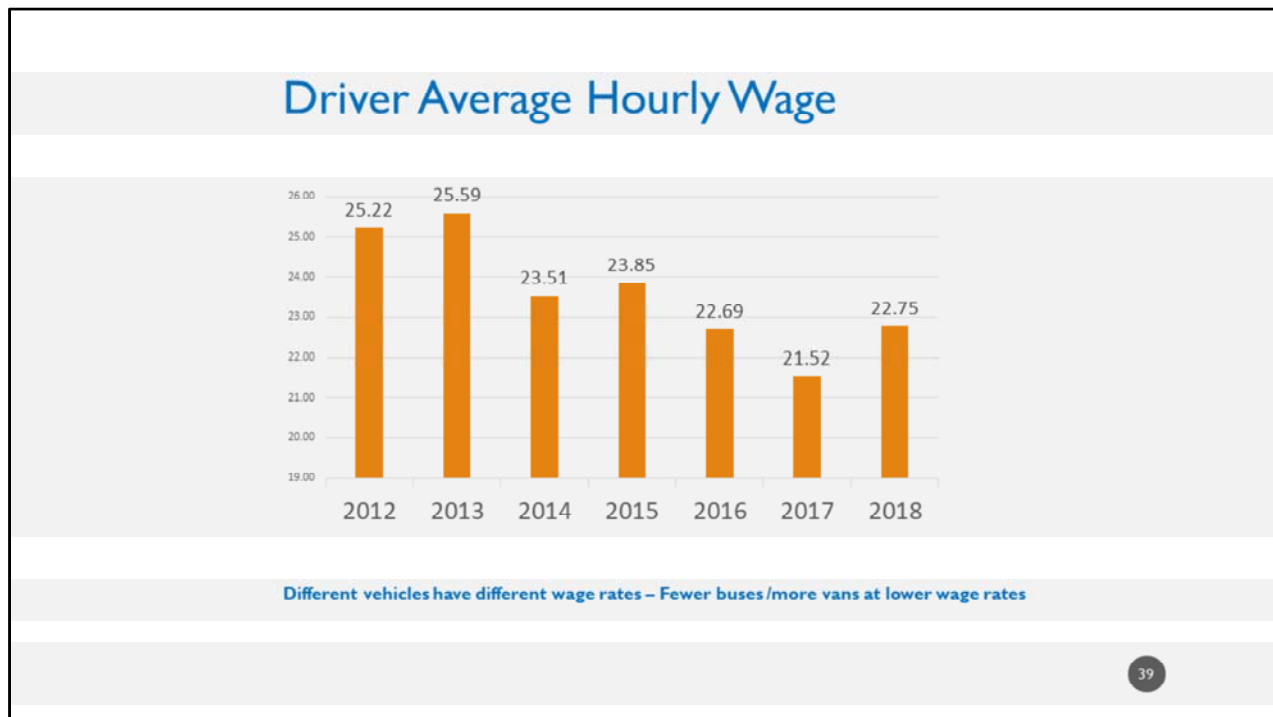
- Note the transfer of vehicle assets from the city to DARTS since 2015 (red).
- DARTS employee costs have declined with the reduction of buses in the fleet.
- DARTS subcontractor costs have increased with the increased use of subcontractors.
- Maintenance costs have reduced with the reduction of the higher maintenance bus fleet.

VEHICLE PRODUCTIVITY RATES			
Bus	Promaster	MV	Van
<ul style="list-style-type: none"> • 2.33 - 2017 • 2.35 - Request • 2.35 - Proposed 	<ul style="list-style-type: none"> • 2.03 - 2017 • 2.25 - Request • 2.05 - Proposed 	<ul style="list-style-type: none"> • 1.84 - 2017 • 2.20 - Request • 2.00 - Proposed 	<ul style="list-style-type: none"> • 2.30 - 2017 • 3.00 - Request • 2.50 - Proposed

- The city is requesting that we perform the requested trips based on unrealistic productivity levels given the issue with passenger load/dwell times experienced in 2017.
- Above are the more realistic load times proposed by DARTS.
- If required to attempt to perform these requested productivity levels, DARTS will have a significant variance at the end of 2018.



With the reduction in bus fleet and the increased use of smaller vehicles, DARTS cost per trip is lower than the cost experienced 6 years ago (2012).



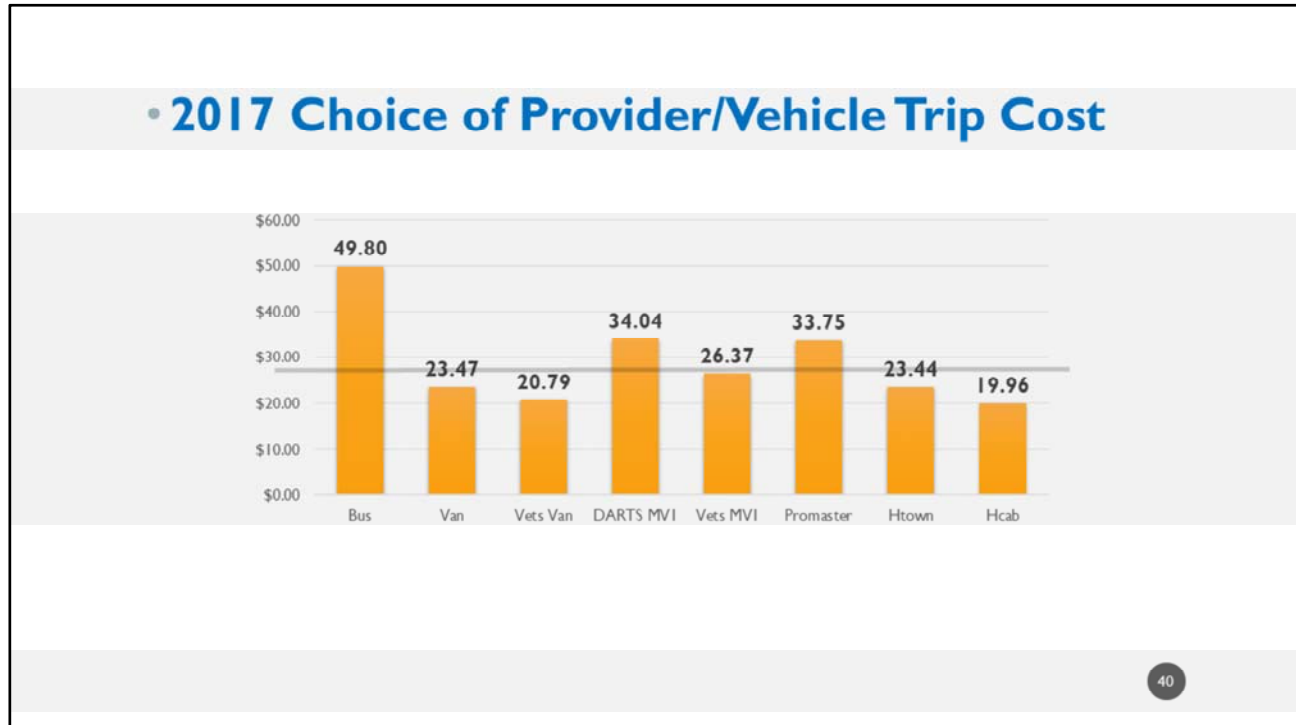
There are different wage rates for the various vehicles.

- In 2017, Promaster and bus drivers were paid \$24.65/hr
- In 2017, MV-1 driver wage was \$20.05
- In 2017, the van wage was \$17.80

The switch to smaller vehicles and the reduction in the bus fleet impacted the average DARTS driver 2017 wages negatively.

To see the effect, the total hours worked for the various years, divided by the total wages paid in that year, shows an average driver wage has gone down from a high in 2013 of \$25.59 to a 2017 average of \$22.75.

The effective reduction in wages has substantially impacted the morale of the DARTS driver workforce.



- Shown here is the average cost per trip in the 2017 budget of the various DARTS and subcontractor trip costs.
- Note the high of \$49.80 for bus and the low \$23.47 for Darts Van

2018 WORK PLAN

- Reach a Collective Agreement
- Reduce denials to zero
- Improve on-time statistics
- Reduce passenger reliance on advance booking
- Reduce time in reservation queue < 5 minutes
- Hardware/software upgrades – system security and performance
- Work with HSR-Reduce chronic late cancelations

41

Above are the action items outlined in the 2018 draft version of the DARTS Business Plan.

4.3

Form: Request to Speak to Committee of Council
Submitted on Thursday, February 15, 2018 - 3:27 pm

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Karl Andrus

Name of Organization:

Contact Number:

Email Address:

Mailing Address:

Reason(s) for delegation request: To speak about the HSR budget on the 27th

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? No





1986 vs 2017






1986 vs 2017



Year	Budget Adjusted to 2018	Ridership
1986	\$112,105,600	31,482,000
1990	\$84,681,100	28,205,000
1995	\$84,537,600	20,355,000
2005	\$68,730,200	20,918,908
2017	\$63,455,410	~21,000,000

Table 1 - Summary of Net Operating Impacts

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Service Expenditures (000's)	\$800	\$3,500	\$4,800	\$4,500	\$5,500	\$6,000	\$6,000	\$6,000	\$6,500	\$6,500
Fare Revenues (000's)	-\$1,908	-\$3,770	-\$3,120	-\$3,230	-\$1,825	-\$2,758	-\$2,857	-\$2,909	-\$3,069	-\$3,192
Transfer to Reserve (\$000's)	\$1,108	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy (000's)	\$0	\$0	\$1,682	\$1,269	\$3,675	\$3,242	\$3,143	\$3,091	\$3,431	\$3,308
Annual Change to City Levy	0.00%	0.00%	0.21%	0.15%	0.43%	0.38%	0.37%	0.36%	0.40%	0.39%
Revenue/Cost Ratio	47.1%	48.9%	48.4%	48.4%	45.1%	44.1%	43.3%	42.6%	41.9%	41.4%



Hamilton
Public Works

**Public Works
Transit Division**

Ten Year Local Transit Strategy

February 6, 2015

10 Year Transit Strategy Recap

Years 1 - 2 → 2015 and 2016
Focus: capacity and deficiencies

Year 3 → 2018
Focus: service standards and growth

Years 4 - 10 → 2019 and 2024
Focus: modal split and growth

13



	Year 3 2018 Update	Year 4 2019	Year 5 2020	Year 6 2021	Year 7 2022	Year 8 2023	Year 9 2024	10 YEAR TOTAL
SERVICE								
Hours (000's)	34	39	46	49	49	49	53	422
Annual Operating (000's)	\$4,000	\$4,500	\$5,500	\$6,000	\$6,000	\$6,000	\$6,500	\$51,000
Full Time Equivalents	29	30	35	38	38	38	41	336
Fares	\$0.10	\$0.10	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	
OPERATING								
Annualized Service Expenditures (000's)	\$1,815	\$2,972	\$4,830	\$5,670	\$6,000	\$6,000	\$6,170	\$46,136
Fare Revenues (000's)	\$0	-\$1,188	-\$1,462	-\$2,159	-\$2,222	-\$2,698	-\$2,668	-\$21,079
Operating Levy Increases (000's @ 1.8%)	\$2,383	\$2,131	\$1,719	\$1,750	\$2,450	\$2,494	\$2,539	\$19,607
CAPITAL								
Growth Buses	5	4	5	5	5	6	6	66
Modal Split Buses	0	7	8	9	9	9	9	60
	Phase 1 PTIF*		Unfunded Capital - Phase 2 PTIF*					

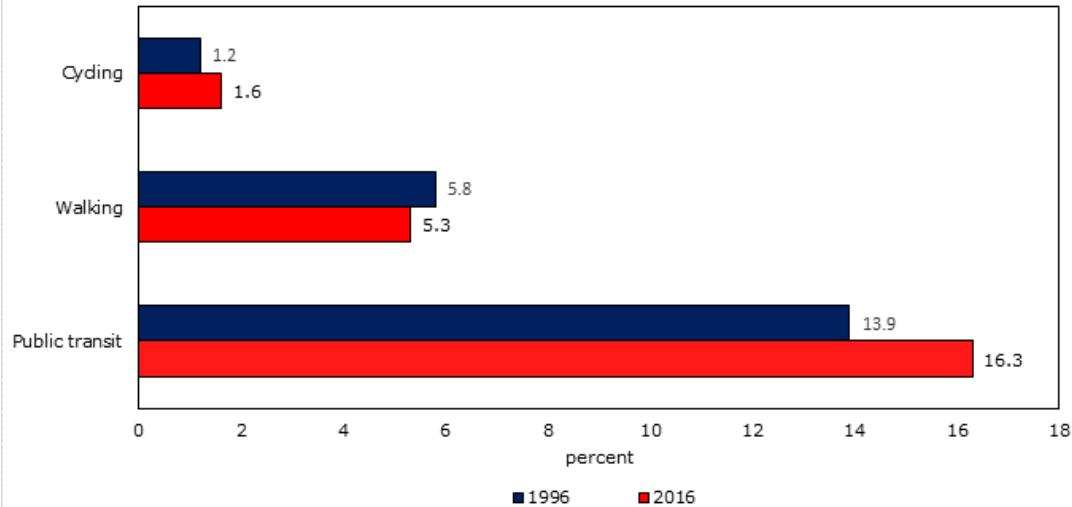
*PTIF – Public Transit Infrastructure Fund

Ridership flat



Ridership is flat or declining across Canada.

Chart 1
Proportion of commuters, by selected main mode of commuting, all census metropolitan areas combined, 1996 and 2016



Source: Statistics Canada, Census of Population, 1996 and 2016.

Table 1

Greater Toronto and Hamilton Area 2016/2017 Revenue Ridership

Transit Agency	Change (+/- %)	Revenue Ridership	
		2016	2017
Brampton Transit	18.4	23,129,596	27,391,889
Oakville Transit	3.3	2,851,369	2,945,877
Burlington Transit	3.1	1,898,105	1,956,884
GO Transit	2.4	66,838,152	68,464,543
York Region Transit	1.2	22,822,806	23,091,613
MiWay (City of Mississauga)	1.0	39,014,497	39,400,996
Toronto Transit Commission	-0.8	537,595,000	533,200,000
Hamilton Street Railway	-0.3	21,480,017	21,406,608
Durham Region Transit	n/a*	10,189,642	n/a*





**HAMILTON TRANSIT
RIDERS UNION**

**First AGM Meeting
Saturday June 2nd, 2018**

4.4

Form: Request to Speak to Committee of Council

Submitted on Friday, February 16, 2018 - 9:31 pm

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Dave Cherkewski

Name of Organization:

Contact Number:

Email Address:

Mailing Address:

Reason(s) for delegation request: Speak to 2018 Budget

Will you be requesting funds from the City? Yes

Will you be submitting a formal presentation? No

4.5

Form: Request to Speak to Committee of Council

Submitted on Friday, February 16, 2018 - 12:11 pm

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Craig Burley

Name of Organization:

Contact Number:

Email Address:

Mailing Address:

Reason(s) for delegation request: Delegate regarding the 2018 budget, focus on HSR and LRT.

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? Yes

4.6

Form: Request to Speak to Committee of Council

Submitted on Friday, February 16, 2018 - 12:45 pm

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Ute Schmid-Jones

Name of Organization: Owner of Et-Tu Productions: Ageless Creative You, Hamilton 350, Hamilton Blue Dot, Green Party of Canada, Green Party of Ontario

Contact Number:

Email Address:

Mailing Address:

Reason(s) for delegation request: To speak about why Council needs to inject more funding into the development and maintenance of HSR in the City of Hamilton.

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? No

Form: Request to Speak to Committee of Council

Submitted on Wednesday, February 21, 2018 - 12:14am

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Ryan Deshpande

Name of Organization: McMaster Student Union

Contact Number: 905-525-9140 ext.24017

Email Address: vped@msu.mcmaster.ca

Mailing Address:

MUSC 201, McMaster University

1280 Main Street West

Hamilton ON

L8S 4L8

Reason(s) for delegation request: To present the MSU's priorities for the City of Hamilton's 2018 Budget

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? Yes

4.8

Form: Request to Speak to Committee of Council

Submitted on Thursday, February 22, 2018 - 8:20 pm

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Don McLean

Name of Organization: Hamilton 350 Committee

Contact Number:

Email Address:

Mailing Address:

Reason(s) for delegation request: Respond to 2018 budget
- at budget delegation day on February 27

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? Yes

2018 Budget

Presentation of
Don McLean

Measuring up: HSR

Council investment per capita



*within the Transit Urban Boundary

- Unclear what is included in “council investment” (fare hikes, provincial gas tax, forced PTIF matching funds)
- What is forced by high-balled ridership?
- Curious that this only goes to 2016 – what about last year? Is that because there was none last year?
- At face value a 40% increase over 11 years equals 4.0% a year
- That would still put Hamilton at or near the bottom of municipalities compared last year

Transit reality

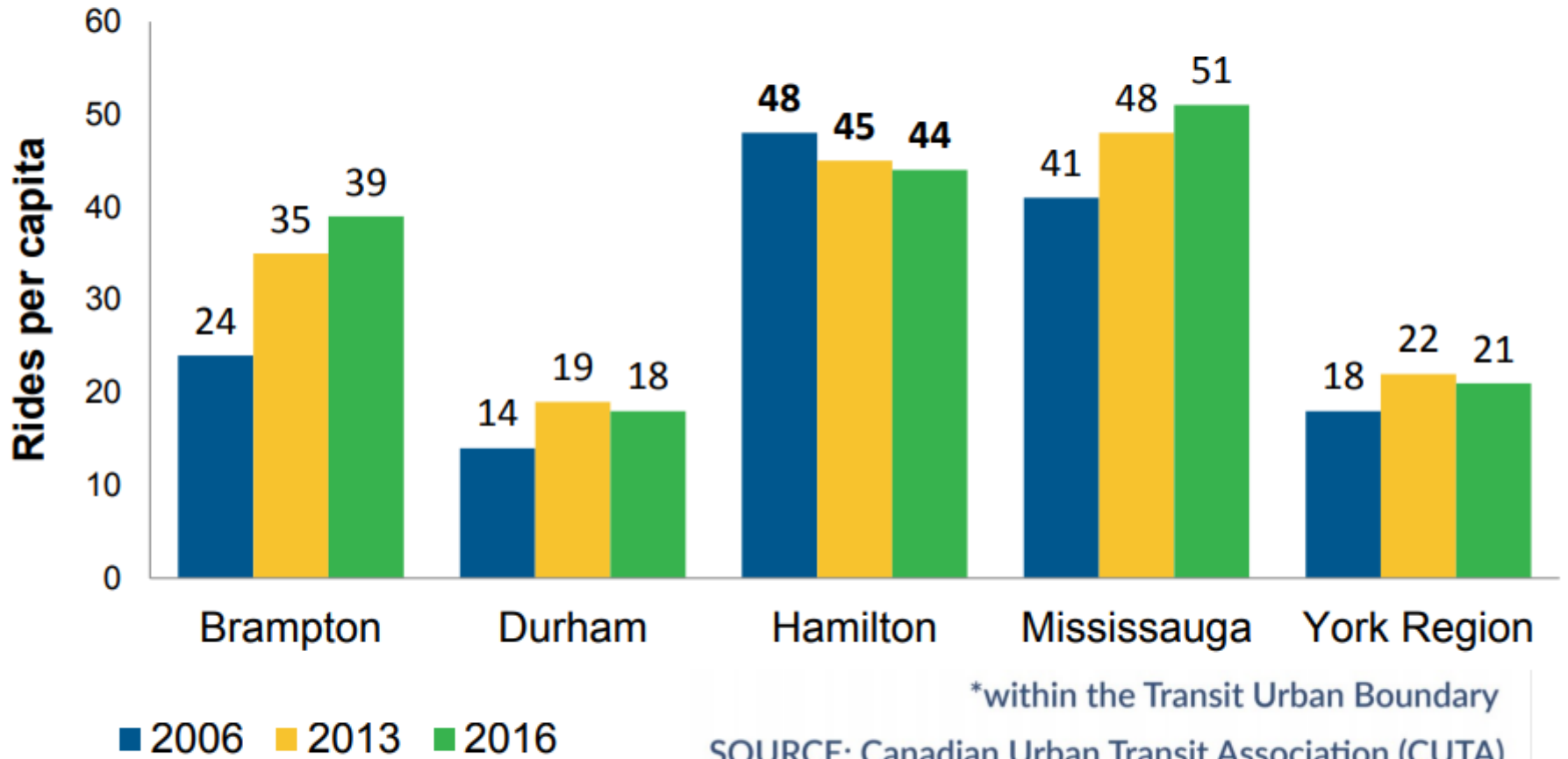
Changes in Municipal Contribution Per Person 2006 to 2015

Municipality	2006 per capita	2015 per capita	Total Increase	Percent increase	Percent per year
Brampton	\$47.73	\$96.83	\$49.10	103%	10.3%
Mississauga	53.06	95.19	42.13	79.4%	7.9%
York Region	63.78	92.22	28.44	44.6%	4.5%
Hamilton	58.50	75.70	17.20	29.4%	2.9%
Windsor	48.02	67.36	19.34	40.3%	4.0%
Durham	39.15	64.86	25.71	65.6%	6.6%
London	44.63	60.01	15.38	34.5%	3.5%

Source: [HSR budget presentation 2016](#)

Measuring up: GTHA agencies

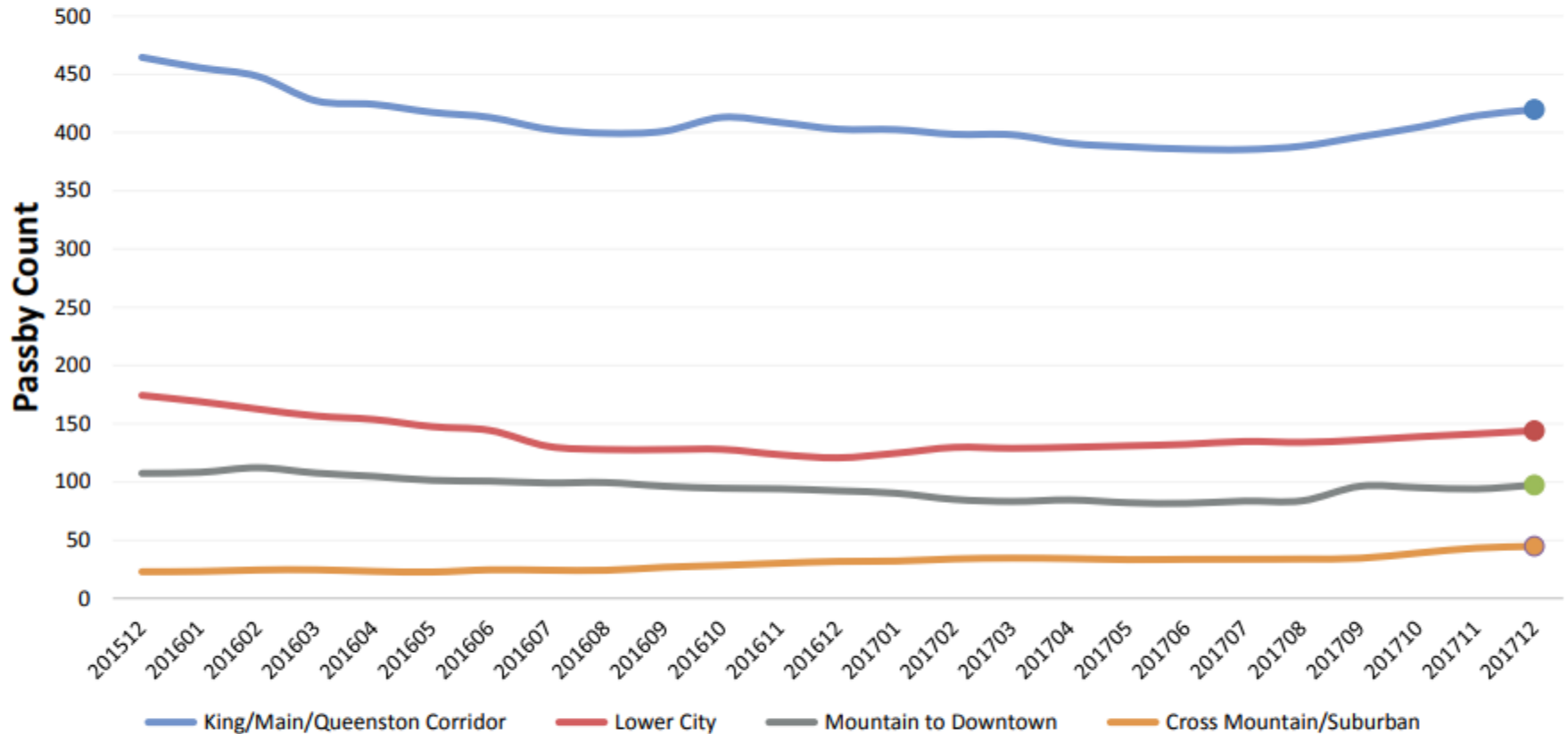
Rides per capita



- We are told that ridership is flatlining or declining “everywhere”
- Doesn’t seem to be anywhere else according to this graph
- Certainly not declining in Brampton or Mississauga
- Up dramatically in both municipalities despite very rapid population growth
- Likely up in Durham and York given their substantial population growth

Performance: Pass-bys

PASSBY - FULL
12-MONTH MOVING AVERAGE



Transit reality

- Hamilton still ranks last in contributions per capita to transit
- The 2013-15 'bump' ironically was caused by council raising fares
- Transit ridership is increasing elsewhere
- Council has made almost no levy contributions to the HSR in 30 years

Transit matters

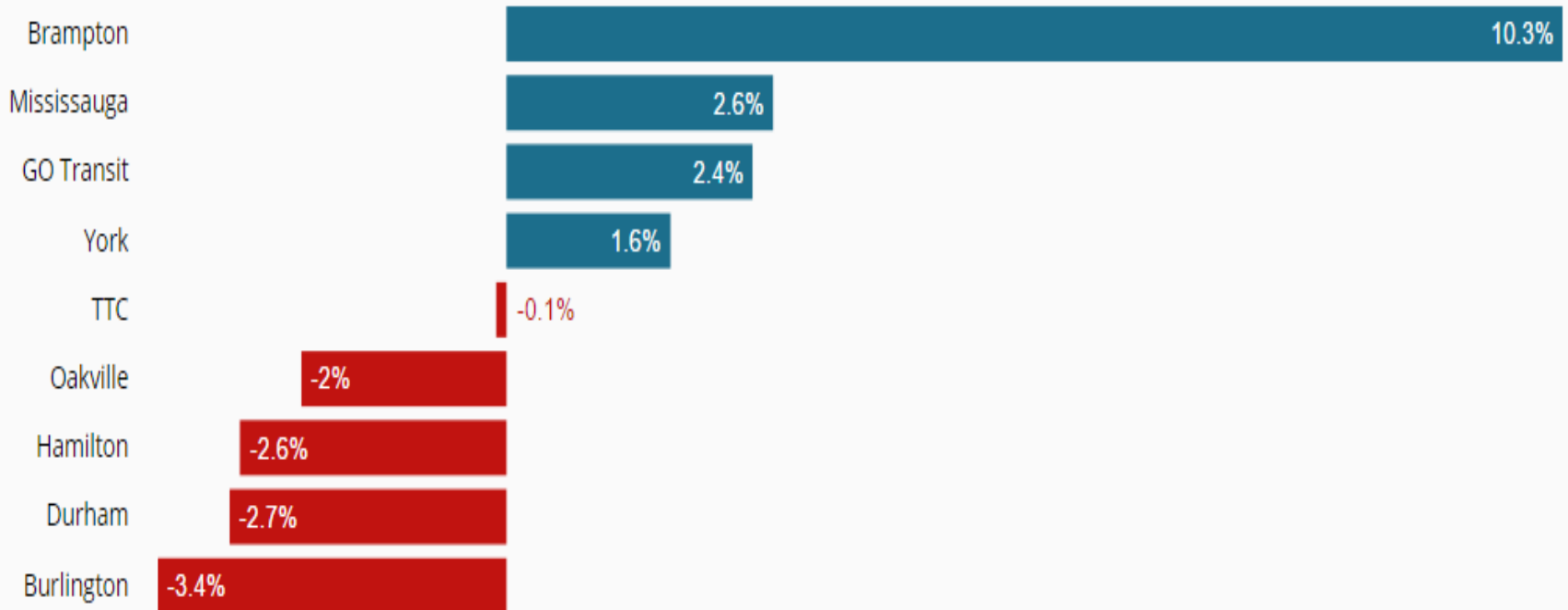
- More fare hikes means fewer riders
- Fare hikes main cause of ridership decline
- Comparator cities seeing higher ridership
Failure to invest = poor performance
- Overloaded system = pass-bys
- HSR continues to have NO marketing
- Transportation main Ontario GHG source
- Transit main city opportunity on climate

Numbers that still matter

- 2006 to 2015 (nationally)
 - Revenues up \$107.3 million – up 59%
 - Rides up 26.5 million – up 23%
- HSR ridership (Hamilton)
 - 2006 – 21,165,302
 - 2017 – 21,400,000 (from 2018 presentation)
 - Change: ridership up 1.1% in **twelve** years
 - Population up more than 6.4% (2006-2016)

2016 year-to-date ridership growth rates

For selected GTHA agencies



Toronto Star report – July 2016 TTC shortfall after raising fares by \$8.00 a month – the sixth year in a row of fare hikes.

“Year-to-date to the end of November, ridership was 0.6% above the 2015 comparable period but 2.7% below budget. Interim ridership results for December are consistent with these year-to-date trends. As a result, the year-end ridership projection is approximately 538 million (15 million below budget) with a corresponding passenger revenue shortfall of about \$46 million.” – TTC Jan2017

- The amount of capital funds available for rehabilitation is far below what is needed to keep the City's assets in a sustainable condition. The annual infrastructure deficit for the City is approximately \$195 M with a cumulative infrastructure deficit approaching \$3.5 billion.

Excerpt from page 6 of the capital budget report

The amount of capital funds available for rehabilitation is far below what is needed to keep the City's assets in a sustainable condition. The annual infrastructure deficit for the City is approximately \$195 M with a cumulative infrastructure deficit approaching \$3.5 billion.

4.9

Form: Request to Speak to Committee of Council

Submitted on Friday, February 23, 2018 - 11:15 am

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Christine Yachouh

Name of Organization:

Contact Number:

Email Address:

Mailing Address:

Reason(s) for delegation request: To speak about the HSR budget

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? No

4.10

Form: Request to Speak to Committee of Council

Submitted on Friday, February 23, 2018 - 4:57 pm

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Deanna Allain

Name of Organization:

Contact Number:

Email Address:

Mailing Address:

Reason(s) for delegation request: 2018 HSR Budget

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? No

4.11

Form: Request to Speak to Committee of Council

Submitted on Friday, February 23, 2018 - 5:24 pm

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Ryan Plestid

Name of Organization:

Contact Number:

Email Address:

Mailing Address:

Reason(s) for delegation request: I would like to respond to the level of funding allocated to the HSR.

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? No

4.12

Form: Request to Speak to Committee of Council

Submitted on Sunday, February 25, 2018 - 12:30 pm

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Marsha Duncan

Name of Organization: Citizen

Contact Number:

Email Address:

Mailing Address:

Reason(s) for delegation request: Speak to HSR budget at the 3pm GIC meeting on Tues, Feb 27, 2018. Thank you.

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? No

4.13

Form: Request to Speak to Committee of Council

Submitted on on Monday, February 26, 2018 - 10:22 am

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Hans Jensen

Name of Organization:

Contact Number:

Email Address:

Mailing Address:

Reason(s) for delegation request: budget – Roads, police and Transit

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? Yes

4.14

Form: Request to Speak to Committee of Council

Submitted on Monday, February 26, 2018 - 10:47 am

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Ian Borsuk

Name of Organization: Environment Hamilton

Contact Number: 905-549-0900

Email Address: iborsuk@environmenthamilton.org

Mailing Address:

22 Wilson St, Suite 4, Hamilton ON
L8R1C5

Reason(s) for delegation request: I wish to speak at the February 27th "Public Deputation Day" at 3pm to speak to the 2018 Budget

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? No



**Environment
Hamilton**

The purpose of the 10-Year Transit Strategy is to support the implementation of the Rapid Ready plan, as in getting ready for the LRT, or as the tagline for Rapid Ready reads...

RapidReady Expanding Mobility Choices in Hamilton

...but are we expanding mobility choices?

Greenhouse Gas (GHG) Sector Reductions

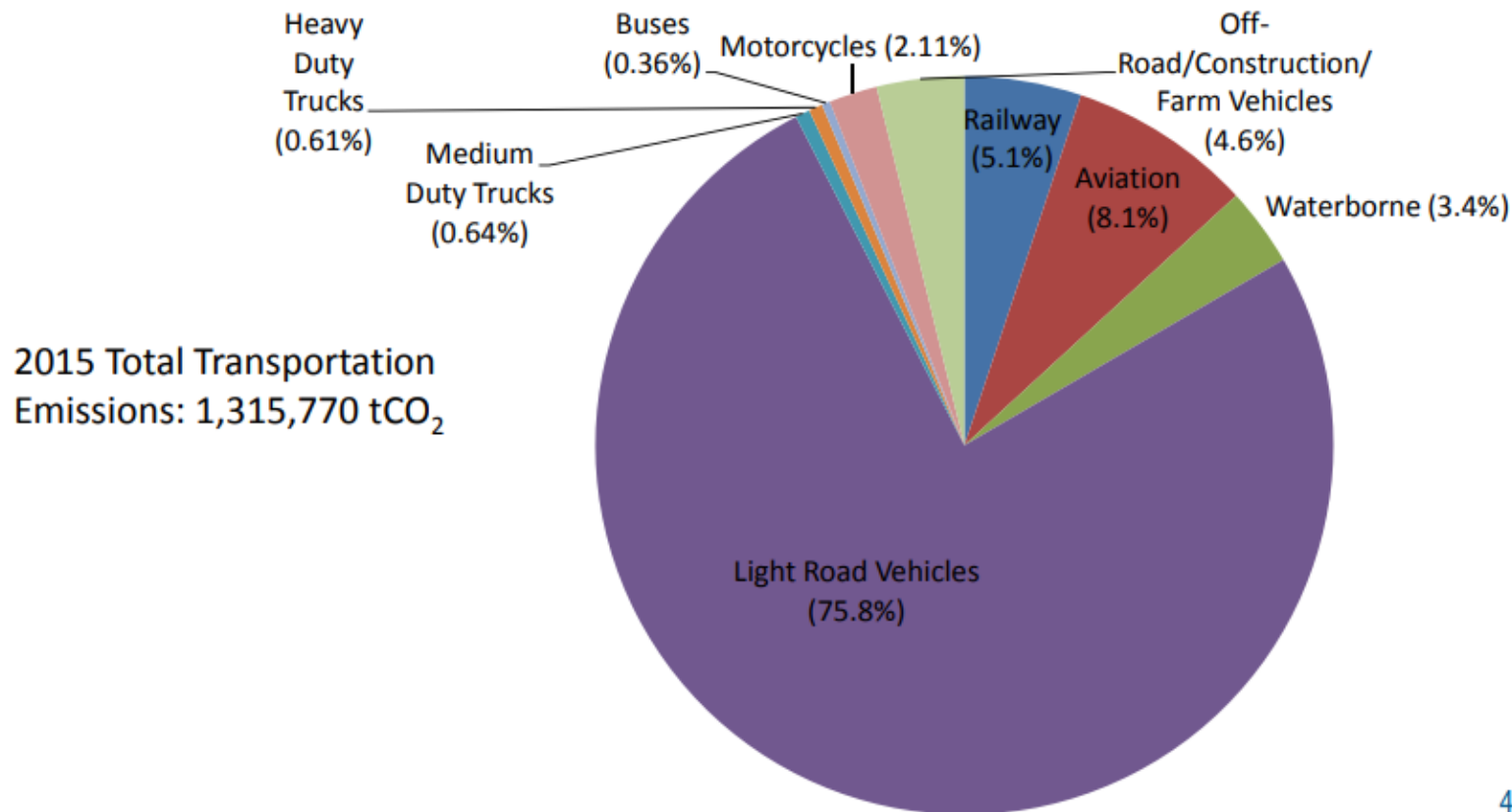
2020	2030	2050
20%	50%	80%

Community GHG Reduction Targets

Year	2012	2013	2014	2015
Solid Waste Reduction	92.8%	93.4%	93.0%	93.5%
Water Reduction	51.6%	36.2%	42.0%	45.3%
Steel Industry Reduction	26.9%	26.9%	27.5%	30.9%
Industrial Energy Reduction	29.9%	22.3%	13.5%	17.1%
Residential Energy Reduction	11.7%	11.0%	0.5%	11.7%
Commercial Energy Reduction	16.3%	8.4%	+3.2%	7.1%
Agriculture Reduction	2.8%	2.8%	2.8%	2.8%
Transportation Reduction	+6.5%	+3.7%	+5.2%	+9.6%
Total Community GHG Reductions from 2006 Levels	26.4%	22.0%	16.6%	20.2%

3

Transportation Related GHG Emissions



4.15

Form: Request to Speak to Committee of Council

Submitted on Monday, February 26, 2018 - 11:05 am

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Jennette Lukasik

Name of Organization:

Contact Number:

Email Address:

Mailing Address:

Reason(s) for delegation request: I would like to speak at the February 27th Public Delegation session for the 2018 municipal budget.

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? No

4.16

Form: Request to Speak to Committee of Council

Submitted on Monday, February 26, 2018 - 11:05 am

==Committee Requested==

Committee: General Issues Committee

==Requestor Information==

Name of Individual: Tracy Smoke

Name of Organization: Victoria Gardens Long Term Care

Contact Number: 9055279111

Email Address: tracy@victoriagardens.ca

Mailing Address:

176 Victoria Ave North,
Hamilton, ON
L8L 5G1

Reason(s) for delegation request: Wish the option to speak regarding the proposed elimination of ARBOC buses and replacement of ProMaster buses as it affects group trips by residents of long-term care / retirement homes.

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? Yes



February 27, 2018

Dear committee members,

I have asked to attend this meeting today because I feel it is important to advocate for the residents at Victoria Gardens Long Term Care, as well as other Hamilton area nursing home residents. The group of us here are Recreation Program Managers at Long Term Care homes in Hamilton and are advocating for Residents that live there. We represent residents who rely on DARTS for transportation when going on group outings. There are over 3800 residents living in long term care in the Hamilton Region. On average, Homes arrange for 3 community outings per month, with more during the summer months.

We are requesting that the City maintain some of the ARBOC (larger buses) in their fleet to accommodate large group trips. We are also requesting that the ARBOC buses be given priority availability for booking group trips. We feel that this is an important issue, and ask that you accommodate our request.

The new ProMaster buses which hold a maximum of 2 residents are disappointing and do not meet the needs of our residents who wish to maintain community ties, and rely on DARTS to do so. The average percent of passengers living in long term care homes, and using a wheelchair or walker (which requires a w/c position as well as a seat on the bus), is over 80%.

Not only are the ProMaster buses lacking in wheelchair capacity, but the seats that are available for ambulatory and walker residents are difficult to maneuver. The seats are narrow and passengers must climb up a step to get into the seat. This interior "step" make it difficult for residents who have impaired judgement, impaired balance, or poor

gait to manage; putting them at risk for a fall on the bus. The ProMaster-5 buses (with 3 flip up seats along the side), also have very limited foot room when a wheelchair is in the position behind the driver. In addition, some of these wheelchair passengers are using an electric wheelchair which then further reduces the amount of foot space for the seated ambulatory passengers. The above factors mentioned above, make the ProMaster bus difficult for the ambulatory and walker residents to access their seat.

Again, we are requesting that you retain some of the ARBOC buses in the fleet which can accommodate more than 2 wheelchairs, and that do not require passengers to step up into their seat. We are also requesting that the ARBOC buses be given priority availability for booking group trips.

Thank you for your time and consideration.

Regards,

Tracy Smoke

905-527-9111





CITY OF HAMILTON
CORPORATE SERVICES DEPARTMENT
Financial Planning, Administration and Policy Division

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	February 27, 2018
SUBJECT/REPORT NO:	Conservation Authority Levies (FCS18029) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Tom Hewitson (905) 546-2424 Ext. 4159 Cyrus Patel (905) 546-2424 Ext. 7698
SUBMITTED BY:	Mike Zegarac General Manager Finance and Corporate Services
SIGNATURE:	

RECOMMENDATIONS

- (a) That staff be authorized to appeal any apportionment levied by a conservation authority against the City which staff determines does not comply with the *Conservation Authorities Act* and Ontario Regulation 670/00, in the discretion of the General Manager of Finance and Corporate Services and City Solicitor;
- (b) That any levy payment which the City is required to make pursuant to the *Conservation Authorities Act* pending the appeals shall be made under protest.

EXECUTIVE SUMMARY

For the 2015 budget cycle, Niagara Peninsula Conservation Authority (NPCA) revised its levy apportionment to the City, thereby departing from an agreement that had been in effect for 14 years. NPCA advised the City that there was no agreement in place for the apportionment of the municipal levy per Section 2(1)(a) of Ontario Regulation 670/00 under the *Conservation Authorities Act* and therefore, the levy apportionment would be made per the formula prescribed under section 2(1)(b) of that regulation. This action by NPCA resulted in a significant increase in the amount of levy apportioned to the City.

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

SUBJECT: Conservation Authority Levies (FCS18029) (City Wide) – Page 2 of 3

NPCA's new levy apportionment was appealed by the City to the Mining and Lands Commissioner. In December 2017, the Commissioner dismissed the City's appeal. By separate report, Council authorized staff to seek a judicial review of the Commissioner's decision.

Following the decision of the Mining and Lands Commissioner, the City has been advised that other Conservation Authorities with watershed lands within Hamilton's boundaries (that is, Grand River Conservation Authority, Conservation Halton and Hamilton Region Conservation Authority) may levy the apportionment amounts based on the Commissioner's decision, thereby resulting in a substantial increase in the City's payment obligations. In that context, staff seeks the authority to appeal any levies that are based on the Commissioner's decision or are otherwise not compliant with the *Conservation Authorities Act*.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: If all conservation authorities apply the formula to apportion their levy as interpreted by the Mining and Lands Commissioner, the net impact to the City will be approximately \$2.4 million.

Staffing: There are no staffing implications as a result of Report FCS18029.

Legal: The City is seeking a judicial review of the decision of the Mining and Lands Commissioner. Pending such review, it is recommended that the City assert its right of appeal where a Conservation Authority apportions a levy against the City which is based upon the Commissioner's decision.

HISTORICAL BACKGROUND

The following four Conservation Authorities have watershed areas within the boundaries of the City of Hamilton:

- Hamilton Conservation Authority;
- Conservation Halton;
- Grand River Conservation Authority; and
- Niagara Peninsula Conservation Authority.

The *Conservation Authorities Act* and Ontario Regulation 670/00 empower Conservation Authorities to recover their operating and capital expenditures via a levy on the municipalities within their watershed areas. Apportionment of a levy may be calculated in one of two ways: (1) by agreement or (2) by a prescribed formula.

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SUBJECT: Conservation Authority Levies (FCS18029) (City Wide) – Page 3 of 3

From 2001 to 2014, the Conservation Authorities levied Hamilton based on an agreement which ensured Hamilton's share would not be impacted by the amalgamation in 2001. In 2015, the NPCA claimed that there was no agreement in place and applied their interpretation of the formula for the apportionment of its levy to the City. The City disputes the NPCA's claims and interpretation of the formula.

The City appealed the NPCA's levy apportionment to the Mining and Lands Commissioner. In December 2017, the City's appeal was dismissed. Other Conservation Authorities have indicated they may apply the formula as set out by the Commissioner in apportioning their levy to the City.

Council has directed staff to seek a judicial review of the Commissioner's decision (Report LS16020(a), January 24, 2018 Council).

The purpose of this Report is to authorize staff to appeal any conservation authority's levy that apportions the City's levy based on the Commissioner's decision.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The *Conservation Authorities Act* provides 30 days for a municipality to appeal the apportionment levied by a conservation authority. Approving the recommendations within this Report will assist in ensuring those timelines are met.

RELEVANT CONSULTATION

Corporate Services Department, Legal Services Division, was consulted and supports the recommendations in this Report.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

See Executive Summary and Historical Background

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN**Our People and Performance**

Hamiltonians have a high level of trust and confidence in their City government.

APPENDICES AND SCHEDULES ATTACHED

None.

TH/CP/dt

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.