1. APPROVAL OF AGENDA

2. DECLARATIONS OF INTEREST

3. APPROVAL OF MINUTES OF PREVIOUS MEETING

4. COMMUNICATIONS

5. CONSENT ITEMS

6. STAFF PRESENTATIONS
   6.1 Planning and Economic Development Department 2019 Operating Budget 2
   6.2 City Manager's Office 2019 Operating Budget 75

7. DISCUSSION ITEMS

8. MOTIONS

9. NOTICES OF MOTION

10. ADJOURNMENT
PLANNING & ECONOMIC DEVELOPMENT DEPARTMENT

2019 TAX SUPPORTED OPERATING BUDGET

GENERAL ISSUES COMMITTEE

January 30, 2019
Together with its partners, the Planning and Economic Development (PED) Department brings the City’s 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.
<table>
<thead>
<tr>
<th>Building Permits and Zoning By-law Review</th>
<th>By-Law Enforcement</th>
<th>Animal Services</th>
<th>Business Development</th>
<th>Growth Management</th>
<th>Urban Renewal</th>
</tr>
</thead>
<tbody>
<tr>
<td>• AGCO Liquor License</td>
<td>• Lottery License</td>
<td>• Municipal Law Enforcement</td>
<td>• Business Attraction and Retention</td>
<td>• Airport Lease Management/Liaison</td>
<td></td>
</tr>
<tr>
<td>• Applicable Law Review</td>
<td>• Municipal Law Enforcement</td>
<td>• Public Complaints Handling</td>
<td></td>
<td>• Growth Planning</td>
<td></td>
</tr>
<tr>
<td>• IC&amp;I, and High Density Residential</td>
<td>• Parking Enforcement</td>
<td>• Public Education</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Low Density Residential</td>
<td>• Public Complaints Handling</td>
<td>• Residential Care Facility Inspection</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Ontario Building Code Pre-Consultation</td>
<td>• Public Education</td>
<td>• Revenue Collection and Accounting</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Residential Care Facility Inspection</td>
<td>• Sign By-law</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Revenue Collection and Accounting</td>
<td>• Trade License</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Sign By-law</td>
<td>• Zoning Verification and Property Reports</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Trade License</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Zoning Verification and Property Reports</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Parking Operations
• Operations and Maintenance

School Crossing Guards

Animal Services
• Municipal Law Enforcement
• Public Complaints Handling
• Public Education

Business Development
• Business Attraction and Retention

Growth Management
• Airport Lease Management/Liaison
• Growth Planning

Urban Renewal
## 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

## Development Approvals
- Approvals/Implementation
- Grading

## Transportation Planning
- Sustainable Mobility and Active Transportation

## Land Use Planning
- Official Plans
- Secondary Plans
- Special Studies (Community)
- Special Studies (Long-Range)
2018 HIGHLIGHTS
### Growth & Development

#### Year | Construction Value
---|---
2006 | $682,547,814
2007 | $801,719,348
2008 | $818,462,450
2009 | $692,402,386
2010 | $1,096,299,091
2011 | $731,019,287
2012 | $1,499,627,394
2013 | $1,025,785,000
2014 | $1,143,192,846
2015 | $1,108,192,846
2016 | $1,056,237,746
2017 | $1,364,145,418
2018 | $1,264,757,129
Growth & Development (cont’d)

Housing 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>300</td>
<td>2300</td>
</tr>
<tr>
<td>2007</td>
<td>1900</td>
<td>200</td>
<td>2100</td>
</tr>
<tr>
<td>2008</td>
<td>1800</td>
<td>150</td>
<td>1950</td>
</tr>
<tr>
<td>2009</td>
<td>1600</td>
<td>100</td>
<td>1700</td>
</tr>
<tr>
<td>2010</td>
<td>2000</td>
<td>200</td>
<td>2200</td>
</tr>
<tr>
<td>2011</td>
<td>1800</td>
<td>150</td>
<td>1950</td>
</tr>
<tr>
<td>2012</td>
<td>1600</td>
<td>100</td>
<td>1700</td>
</tr>
<tr>
<td>2013</td>
<td>2000</td>
<td>200</td>
<td>2200</td>
</tr>
<tr>
<td>2014</td>
<td>2400</td>
<td>300</td>
<td>2700</td>
</tr>
<tr>
<td>2015</td>
<td>2300</td>
<td>250</td>
<td>2550</td>
</tr>
<tr>
<td>2016</td>
<td>2200</td>
<td>200</td>
<td>2400</td>
</tr>
<tr>
<td>2017</td>
<td>2100</td>
<td>150</td>
<td>2250</td>
</tr>
<tr>
<td>2018</td>
<td>2500</td>
<td>300</td>
<td>2800</td>
</tr>
</tbody>
</table>
Growth & Development (cont’d)
Growth & Development (cont’d)

Building Permit Construction Values By Type

- RESIDENTIAL
- COMMERCIAL
- INSTITUTIONAL
- INDUSTRIAL
- TOTAL

Dollars ($)
Growth & Development (cont’d)

Total Commercial and Industrial GFA (m$^2$)

- 2014: 120,000 m$^2$
- 2015: 100,000 m$^2$
- 2016: 70,000 m$^2$
- 2017: 120,000 m$^2$
- 2018: 90,000 m$^2$
Growth & Development (cont’d)
Growth & Development (cont’d)

Number of Building Permits Issued

Number of Development Applications
Growth & Development (cont’d)

Transportation Planning & Growth-Related Transportation Infrastructure:

• Adoption of Transportation Master Plan
• Urbanizations of Highland Road, Upper Mount Albion Road and Parkside Drive
• Valery Business Park Draft Plan approval paving way for Cormorant Road extension to Trinity Road South
• Advancement of EAs for Twenty Road East, Upper Red Hill Valley Parkway, Highway 8, Dickenson Road

Other Growth-Related Infrastructure

• Partial commissioning of Centennial Trunk Sanitary sewer up to Swayze Road
• Final commissioning of Waterdown South water tower
• William Connell park development and stormwater management pond project
## Culture & Economic Development

<table>
<thead>
<tr>
<th>Event</th>
<th>Delegates/Attendees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Festival and Events Ontario (FEO)</td>
<td>250 delegates</td>
</tr>
<tr>
<td>U-Sports Men’s Volleyball National Championships</td>
<td>600 attendees</td>
</tr>
<tr>
<td>124th Around the Bay Road Race-2018</td>
<td>15,000 attendees</td>
</tr>
<tr>
<td>Quidditch Canada</td>
<td>160 attendees</td>
</tr>
<tr>
<td>Ontario Chamber of Commerce – AGM</td>
<td>200 delegates</td>
</tr>
<tr>
<td>Habitat for Humanity</td>
<td>325 delegates</td>
</tr>
<tr>
<td>Municipal Information Systems Association of Canada- Annual Conference and Summit (MISA)</td>
<td>500 delegates</td>
</tr>
<tr>
<td>2019 Watchtower Convention</td>
<td>10,000+ delegates</td>
</tr>
<tr>
<td>61st Canusa Games</td>
<td>1100 participants</td>
</tr>
<tr>
<td>2018 Canadian Country Music Awards and Broadcast</td>
<td>750 delegates</td>
</tr>
<tr>
<td>2018 Canadian University and College Conference Organizers Association Conference and AGM</td>
<td>150 delegates</td>
</tr>
<tr>
<td>Ontario Music Educators’ Association &amp; Canadian Music Industry Education Committee Conference</td>
<td>1000 delegates</td>
</tr>
<tr>
<td>2018 Canadian Alliance to End Homelessness</td>
<td>1300 delegates</td>
</tr>
<tr>
<td>2018 Ontario Federation of Agriculture - AGM</td>
<td>500 delegates</td>
</tr>
</tbody>
</table>
Culture & Economic Development (cont’d)

**Hotel Stays (Room Nights)**

- 2015: 10,000
- 2016: 15,000
- 2017: 20,000
- 2018: 25,000

**Total Number of Museum Admissions**

- 2014: 150,000
- 2015: 200,000
- 2016: 150,000
- 2017: 200,000
- 2018: 250,000
Culture & Economic Development (cont’d)

Number of Film Permits Issued vs Number of Film Productions

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Film Permits Issued</th>
<th>Number of Film Productions</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>550</td>
<td>120</td>
</tr>
<tr>
<td>2015</td>
<td>580</td>
<td>100</td>
</tr>
<tr>
<td>2016</td>
<td>520</td>
<td>90</td>
</tr>
<tr>
<td>2017</td>
<td>500</td>
<td>80</td>
</tr>
<tr>
<td>2018</td>
<td>800</td>
<td>110</td>
</tr>
</tbody>
</table>
Licensing & By-law Services

- Eight municipal by-laws now on the Administrative Penalty System
- Improvements to Accessible Taxi Program
- Launch of Animal Adoption Program
- Launch of Waterfalls Ambassador Program
- Continued “Open For Business” updates to Business Licensing By-law
Licensing & By-law Services

Licensing & By-law Services Revenue Variances (Budget vs Actuals)

- ANIMAL SERVICES
- MUNICIPAL LAW ENFORCEMENT
- LICENSING

-400,000
-300,000
-200,000
-100,000
0
$100,000
$200,000
$300,000
$400,000

2014
2015
2016
2017
2018
West Harbour & LRT

LRT
• RFP released to start the procurement process
• Continued refinement of the Project Specific Output Specifications (PSOS) and the Reference Concept Design
• Refined operations & maintenance estimates for City services presented to Council
• Attended over 30 community events and completed two Community Connector outreach canvases (1,400 properties)

West Harbour
• Concluded the Pier 8 RFP process with Council approving the Waterfront Shores consortium as the Preferred Proponent
• Transition of the Navy League to new community space at 125 Barton Street
• Began to execute plans for public space improvements to Piers 5-8
• Approval of RFP process to re-develop the "Jamesville" site.
OPEN FOR BUSINESS
# Service Levels (Draft)

<table>
<thead>
<tr>
<th>Service</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPAs</td>
<td>65% to Committee within 1 year</td>
</tr>
<tr>
<td>ZBL Amendments</td>
<td>90% to Committee within 1 year (routine)</td>
</tr>
<tr>
<td></td>
<td>65% to Committee within 1 year (complex)</td>
</tr>
<tr>
<td>Draft Plans</td>
<td>75% to Committee within 18 months</td>
</tr>
<tr>
<td>Site Plans</td>
<td>80% to Conditional Approval within 90 days</td>
</tr>
<tr>
<td></td>
<td>80% to Final Approval within 1 year</td>
</tr>
<tr>
<td>Site Plan Comments</td>
<td>90% submitted within 3 weeks of circulation date</td>
</tr>
<tr>
<td>Zoning Reviews for Planning Applications</td>
<td>90% completed within 15 days</td>
</tr>
<tr>
<td>Eng. Submissions (site plans)</td>
<td>80% 1&lt;sup&gt;st&lt;/sup&gt; submissions within 6 weeks</td>
</tr>
<tr>
<td></td>
<td>80% 2&lt;sup&gt;nd&lt;/sup&gt; submissions within 4 weeks</td>
</tr>
<tr>
<td>Eng. Submissions (subdivisions)</td>
<td>80% 1&lt;sup&gt;st&lt;/sup&gt; submissions within 12 weeks</td>
</tr>
<tr>
<td></td>
<td>80% 2&lt;sup&gt;nd&lt;/sup&gt; submissions within 8 weeks</td>
</tr>
<tr>
<td>Water Assessments</td>
<td>90% within 15 days of screening</td>
</tr>
<tr>
<td>Minor Variances &amp; Consents</td>
<td>90% to C of A within 45 days</td>
</tr>
<tr>
<td>Building Permits</td>
<td>90% issued within 5 days of statutory period</td>
</tr>
</tbody>
</table>
Official Plan/Zoning By-law Amendments

Approval Timelines - Reports to Planning Committee

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

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

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

2016:
- Zoning Amendments (ZA): 55 days
- Site Plans (DA): 42 days

2017:
- Zoning Amendments (ZA): 48 days
- Site Plans (DA): 23 days

2018:
- Zoning Amendments (ZA): 25 days
- Site Plans (DA): 22 days
Subdivisions

Approval Timelines - Draft Plans to Planning Committee

- Draft Plan of Subdivision

![Bar chart showing average number of days for approval timelines from 2015 to 2018.](image-url)
Subdivisions

Processing Time for Engineering Submissions (Subdivisions)

No. of Submissions per Year Subdivisions

By City  By Applicant

Number of submissions

No. of submissions

2013  2014  2015  2016  2017  2018

2013  2014  2015  2016  2017  2018
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

Graph showing the average number of days to get to a hearing for a minor variance and consent application from 2014 to 2018.
Building Permits

Average Review Time for Building Permits

Percentage of Applications Reviewed within 5 Days of Statutory Timeline

10 Day Permits 20-Day Permits

10% 20% 30% 40% 50% 60% 70% 80% 90% 100%
Building Permits

Part 9 - Residential › Folder Infos

Detailed Information for Application #: 2019 100223 000 00 R9

Application Type: Part 9 - Residential/Boarding House/New Construction

Property: 222 EMERSON STREET, HAMILTON ON

Description of the Project: test

**Construction**

- Construction Gross Floor Area (sq. m.) (i.e. 20000) *
- Agreed to Value of Construction (i.e. 20000) *

**Committee of Adjustment**

- Yes
- No

TARION Warranty Corp. Registration No.
Special Events

Festival and Event Approval Application

*Please note: This application was previously called the S.E.A.T. (Special Event Advisory Team) Application.

**EVENT DETAILS:**

Name of the Event: *

Is this a first time event? *

☐ Yes ☐ No

Is your event open to the general public? *

☐ Yes ☐ No

Describe your event: *
Business Licences

Approval Timelines - Business Licenses

- Average Days to License
- Number of Licenses

<table>
<thead>
<tr>
<th>Year</th>
<th>Average Days to License</th>
<th>Number of Licenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>62.5</td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>29</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>39.4</td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>2018</td>
<td>32</td>
<td></td>
</tr>
</tbody>
</table>
MAJOR INITIATIVES 2019
Employment & Economic Development

- Airport Employment District
- Aerospace/Defense industry strategy
- Complete rework of the “Invest In Hamilton” website
- Free Trade Zone Point application and federal approval
- Bayfront Strategy completion and Stelco lands collaboration
- Creative Sector profile
- Advancement of Film Sector
- Advancement of Tourism Sector
Planning for Future Growth Areas

- Waterdown Bypass (western portion) to be delivered by private land developers in conjunction with their developments in 2019.
- Finalization of Fruitland Winona block servicing strategies & receipt of plans of subdivision
- Comprehensive review of city-wide Residential Zoning By-law
- GRIDS2 completion of land budgeting exercise, evaluation of growth options and selection of preferred growth option to 2041
Transportation Planning & Parking

• Vision Zero update to Engineering Guidelines and preparation of Complete Streets guidelines

• Initiation of Truck Route Master Plan

• Bike Network expansion (Cannon Street, Hunter Street, Claremont Access, Governor’s Road) and Bike Share expansion Business Plan

• Finalization of city-wide Parking Strategy

• Roll-out of credit card machines in surface lots and development of a pay-by-phone application for parking meter payments
Licensing & By-law Services

- Rental housing licensing
- Short-Term Rentals
- Dockless bikes
- Cannabis dispensary enforcement
- Sign by-law update
LRT

• Work with Metrolinx to complete the procurement process and select preferred consortium to design, build, finance, operate and maintain the project

• Present Operating & Maintenance Agreement to Council

West Harbour

• Execution of formal Development Agreement with Waterfront Shores

• Initiate construction for Copps’ Pier (Pier 8 Promenade Park)

• Prepare and execute plan for the commercial village area on the Piers 6-7 lands

• Launch and complete RFP process for re-development of the Jamesville CHH site
2019 PRELIMINARY TAX OPERATING BUDGET
ORGANIZATIONAL CHART

General Manager
Jason Thorne

Senior Advisor West Harbour
Chris Phillips (2.0)

Manager, Strategy, Continuous Improvement & Open for Business
Robert Lalli (2.0)

Administrative Coordinator
Clementina D’Onofrio

Director, Strategic Initiatives
Marty Hazell (4.0)

Director, Transportation Planning & Parking
Brian Hollingworth (137.24)

Director, LRT Office
Kris Jacobson (18.25)

Director, Building & Chief Building Official
Ed Vanderwindt (109.32)

Director, Licensing & By-law Services
Ken Leendertse (110.15)

Director, Tourism & Culture (Acting)
Carrie Brooks-Joiner (72.29)

Sr. Director, Growth Management
Tony Sergi (56.34)

Director, Economic Development
Glen Norton (39.53)

Director of Planning & Chief Planner
Steve Robichaud (78.00)

<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>2018</td>
<td>38.50</td>
<td>596.12</td>
<td>634.62</td>
<td>15.48:1</td>
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<tr>
<td>2019</td>
<td>39.50</td>
<td>592.62</td>
<td>632.12</td>
<td>15.00:1</td>
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<tr>
<td>Change</td>
<td>1.00</td>
<td>(3.50)</td>
<td>(2.50)</td>
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## 2019 OPERATING BUDGET BY DIVISION

<table>
<thead>
<tr>
<th>Division</th>
<th>2018</th>
<th>2019</th>
<th>2019 vs. 2018 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Restated Net</td>
<td>Preliminary Net</td>
<td>$</td>
</tr>
<tr>
<td>General Manager</td>
<td>1,074,800</td>
<td>1,281,840</td>
<td>35,090</td>
</tr>
<tr>
<td>Transportation, Planning and Parking</td>
<td>1,992,060</td>
<td>1,956,440</td>
<td>-35,620</td>
</tr>
<tr>
<td>Building</td>
<td>1,334,080</td>
<td>1,394,540</td>
<td>60,460</td>
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<tr>
<td>Economic Development</td>
<td>5,478,590</td>
<td>5,533,280</td>
<td>54,690</td>
</tr>
<tr>
<td>Growth Management</td>
<td>176,940</td>
<td>542,860</td>
<td>365,920</td>
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<tr>
<td>Licensing &amp; By-Law Services</td>
<td>6,696,140</td>
<td>6,774,260</td>
<td>78,120</td>
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<tr>
<td>LRT Office</td>
<td>-</td>
<td>8,606,550</td>
<td>-</td>
</tr>
<tr>
<td>Planning</td>
<td>3,747,150</td>
<td>3,742,010</td>
<td>-5,140</td>
</tr>
<tr>
<td>Tourism &amp; Culture</td>
<td>8,886,320</td>
<td>9,131,720</td>
<td>245,400</td>
</tr>
<tr>
<td><strong>Total Planning &amp; Economic Development</strong></td>
<td><strong>29,386,080</strong></td>
<td><strong>30,185,000</strong></td>
<td><strong>798,920</strong></td>
</tr>
</tbody>
</table>
## 2019 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related</td>
<td>$1.7M</td>
</tr>
<tr>
<td>Revenues (excl. Parking)</td>
<td>($829k)</td>
</tr>
<tr>
<td>Parking Revenues</td>
<td>($366k)</td>
</tr>
<tr>
<td>Facilities Recovery</td>
<td>$61k</td>
</tr>
<tr>
<td>Contractual</td>
<td>$57k</td>
</tr>
<tr>
<td>Reserves</td>
<td>($49k)</td>
</tr>
</tbody>
</table>
MULTI-YEAR OUTLOOK
2020-2022
Growth & Economic Development

- Planning and development user fees
- Economic downturn / softening of real estate market
- Serviced land supply for residential and non-residential development
- Cost competitiveness with nearby municipalities
- Skilled labour force
- Tourism and major event costs
- Parking supply
Legislation

• OMB and Local Planning Appeals Tribunal

• Growth Plan / Planning Act amendments

Open For Business

• Workforce retention and attraction

• Finalizing KPIs and benchmarks

• Transition to digital platform for Planning and Growth Management
## Multi-Year Outlook by Division

<table>
<thead>
<tr>
<th>Department</th>
<th>2019</th>
<th>2020</th>
<th>% Change from 2019</th>
<th>2021</th>
<th>% Change from 2020</th>
<th>2022</th>
<th>% Change from 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Manager</td>
<td>1,109,890</td>
<td>1,171,210</td>
<td>5.5%</td>
<td>1,225,710</td>
<td>4.7%</td>
<td>1,282,330</td>
<td>4.6%</td>
</tr>
<tr>
<td>Transportation, Planning and Parking</td>
<td>1,956,440</td>
<td>2,067,980</td>
<td>5.7%</td>
<td>2,093,690</td>
<td>1.2%</td>
<td>2,099,080</td>
<td>0.3%</td>
</tr>
<tr>
<td>Building</td>
<td>1,394,540</td>
<td>1,435,240</td>
<td>2.9%</td>
<td>1,474,460</td>
<td>2.7%</td>
<td>1,511,530</td>
<td>2.5%</td>
</tr>
<tr>
<td>Economic Development</td>
<td>5,533,280</td>
<td>5,667,970</td>
<td>2.4%</td>
<td>5,785,370</td>
<td>2.1%</td>
<td>5,896,840</td>
<td>1.9%</td>
</tr>
<tr>
<td>Growth Management</td>
<td>542,860</td>
<td>1,000,000</td>
<td>84.2%</td>
<td>1,063,740</td>
<td>6.4%</td>
<td>1,187,150</td>
<td>11.6%</td>
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<tr>
<td>Licensing &amp; By-Law Services</td>
<td>6,774,260</td>
<td>7,058,490</td>
<td>4.2%</td>
<td>7,235,870</td>
<td>2.5%</td>
<td>7,402,620</td>
<td>2.3%</td>
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<tr>
<td>Planning</td>
<td>3,742,010</td>
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<td>3.8%</td>
<td>4,030,280</td>
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<tr>
<td>Tourism &amp; Culture</td>
<td>9,131,720</td>
<td>9,307,200</td>
<td>1.9%</td>
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<td><strong>Total Department</strong></td>
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<td><strong>32,271,070</strong></td>
<td><strong>2.5%</strong></td>
<td><strong>33,042,060</strong></td>
<td><strong>2.4%</strong></td>
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</tbody>
</table>
Director, Building & Chief Building Official
Ed VanderWindt

Policy & Training Coordinator (1.00)
Quality Management & Process Analyst (1.00)

Manager Building Inspections (44.00)
Manager Building Engineering & Zoning (30.00)
Manager Plan Examinations (28.32)
Amanda Support (2.00)

Administrative Assistant II (1.00)
Coordinator Building (1.00)

Complement (FTE) | Management | Other | Total | Staff to Mgt Ratio
---|---|---|---|---
2018 | 4.00 | 104.32 | 108.32 | 26.08:1
2019 | 4.00 | 105.32 | 109.32 | 26.33:1
Change | 0.00 | 1.00 | 1.00 |
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<td>Administration - Building Serv</td>
<td>331,290</td>
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<td>293,060</td>
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<td>Building Inspections</td>
<td>598,540</td>
<td>623,680</td>
<td>623,680</td>
<td>25,140</td>
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<tr>
<td>Engineering &amp; Zoning Services</td>
<td>201,550</td>
<td>919,830</td>
<td>257,380</td>
<td>55,830</td>
<td>27.7%</td>
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<td>Enterprise Model</td>
<td>2,510</td>
<td>12,004,560</td>
<td>-</td>
<td>-2,510</td>
<td>(100.0%)</td>
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<td>Plan Examination Sec</td>
<td>200,190</td>
<td>220,420</td>
<td>220,420</td>
<td>20,230</td>
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<td><strong>Total Building</strong></td>
<td>1,334,080</td>
<td>14,065,550</td>
<td>1,394,540</td>
<td>60,460</td>
<td>4.5%</td>
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Economic Development
Director, Economic Development
Glen Norton

Administrative Assistant I
(1.00)

Receptionist/Clerk
(1.00)

Manager
Business Development
(9.93)

Manager
Urban Renewal
(9.67)

Manager
Real Estate
(12.93)

SBEC
(4.00)

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<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
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<tr>
<td>2018</td>
<td>4.00</td>
<td>35.53</td>
<td>39.53</td>
<td>8.88:1</td>
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<tr>
<td>2019</td>
<td>4.00</td>
<td>35.53</td>
<td>39.53</td>
<td>8.88:1</td>
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<td>Change</td>
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## 2019 OPERATING BUDGET BY SECTION

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<th>2019 vs. 2018</th>
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<td>Preliminary</td>
<td>Preliminary</td>
</tr>
<tr>
<td></td>
<td>Net</td>
<td>Gross</td>
<td>Net</td>
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<tr>
<td>Business Development</td>
<td>3,117,000</td>
<td>3,423,840</td>
<td>3,139,040</td>
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<td>Real Estate</td>
<td>945,630</td>
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<td>962,250</td>
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<td>Urban Renewal</td>
<td>1,415,960</td>
<td>2,951,650</td>
<td>1,431,990</td>
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<td><strong>Total Economic Development</strong></td>
<td>5,478,590</td>
<td>8,211,330</td>
<td>5,533,280</td>
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Growth Management
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<th>2019 vs. 2018</th>
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<tr>
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<td>Preliminary</td>
<td>Preliminary</td>
<td>Change</td>
</tr>
<tr>
<td></td>
<td>Net</td>
<td>Gross</td>
<td>Net</td>
<td>$</td>
</tr>
<tr>
<td>Infrastructure Planning</td>
<td>1,091,220</td>
<td>2,225,960</td>
<td>1,107,150</td>
<td>15,930</td>
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<td>Grading &amp; Construction Services</td>
<td>115,060</td>
<td>730,920</td>
<td>126,590</td>
<td>11,530</td>
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<td>Growth Management</td>
<td>-1,029,340</td>
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<td>-690,880</td>
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<td><strong>Total Growth Management</strong></td>
<td>176,940</td>
<td>6,524,080</td>
<td>542,860</td>
<td>365,920</td>
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</table>
Licensing & By-Law Services
Director, Licensing & By-Law Services  
Ken Leendertse

Administrative Assistant  
(1.00)

Manager, Animal Services  
(35.63)

Manager, Licensing  
(28.00)

Manager, Municipal Law Enforcement  
(37.52)

Manager, Service Delivery  
(7.00)

<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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<tr>
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<td>104.55</td>
<td>109.55</td>
<td>20.91:1</td>
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<tr>
<td>2019</td>
<td>5.00</td>
<td>105.15</td>
<td>110.15</td>
<td>21.03:1</td>
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<td>Change</td>
<td>0.00</td>
<td>0.60</td>
<td>0.60</td>
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<tr>
<td>Service Delivery</td>
<td>2018</td>
<td>2019</td>
<td>2019 preliminary Net</td>
<td>2019 preliminary Gross</td>
</tr>
<tr>
<td>-----------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>Service Delivery</td>
<td>631,280</td>
<td>651,400</td>
<td>651,400</td>
<td></td>
</tr>
<tr>
<td>Animal Services</td>
<td>2,705,900</td>
<td>4,297,540</td>
<td>2,756,540</td>
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<tr>
<td>Directors Office L&amp;BL</td>
<td>605,410</td>
<td>593,710</td>
<td>593,710</td>
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<tr>
<td>Licensing</td>
<td>-88,960</td>
<td>3,025,350</td>
<td>-135,940</td>
<td>-46,980</td>
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<tr>
<td>Municipal Law Enforcement</td>
<td>2,842,510</td>
<td>4,021,970</td>
<td>2,908,550</td>
<td>66,040</td>
</tr>
<tr>
<td>Total Licensing &amp; By-Law Services</td>
<td>6,696,140</td>
<td>12,589,970</td>
<td>6,774,260</td>
<td>78,120</td>
</tr>
</tbody>
</table>
Director, LRT Office
Kris Jacobson

Administrative Assistant II
(1.00)

Manager LRT
(12.25)

Manager Communications & Engagement
(2.50)

LRT Legal Services
(1.00)

Manager of Finance
(0.50)

<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>
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<td>18.75</td>
<td>22.25</td>
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<td>(4.00)</td>
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</tr>
<tr>
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<td>2019</td>
<td>2019 vs. 2018</td>
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<tr>
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</tr>
<tr>
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<td>Restated</td>
<td>Preliminary</td>
<td>Preliminary</td>
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</tr>
<tr>
<td></td>
<td>Net</td>
<td>Gross</td>
<td>Net</td>
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</tr>
<tr>
<td>LRT Office</td>
<td>-</td>
<td>8,606,550</td>
<td>-</td>
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</tr>
<tr>
<td>Total LRT Office</td>
<td>-</td>
<td>8,606,550</td>
<td>-</td>
<td></td>
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</tbody>
</table>
Director, Planning & Chief Planner
Steve Robichaud

Administrative Assistant II (1.00)

Manager Community Planning (17.00)

Manager Development Planning, Heritage & Design (44.00)

Manager Policy/Information Planning & Zoning By-Law Reform (15.00)

<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>2018</td>
<td>4.00</td>
<td>74.00</td>
<td>78.00</td>
<td>18.50:1</td>
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<tr>
<td>2019</td>
<td>4.00</td>
<td>74.00</td>
<td>78.00</td>
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<tr>
<td>Change</td>
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## 2019 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th>Section</th>
<th>2018</th>
<th>2019</th>
<th>2019 vs. 2018</th>
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<tbody>
<tr>
<td></td>
<td>Restated</td>
<td>Preliminary</td>
<td>Preliminary</td>
</tr>
<tr>
<td></td>
<td>Net</td>
<td>Gross</td>
<td>Net</td>
</tr>
<tr>
<td>Community Planning</td>
<td>1,674,370</td>
<td>1,719,990</td>
<td>1,715,990</td>
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<tr>
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<td>1,829,790</td>
<td>5,537,430</td>
<td>1,779,330</td>
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<td>Policy Planning, Zoning &amp; Data</td>
<td>242,990</td>
<td>1,561,980</td>
<td>246,690</td>
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<tr>
<td>Total Planning</td>
<td>3,747,150</td>
<td>8,819,400</td>
<td>3,742,010</td>
</tr>
</tbody>
</table>
Tourism & Culture
Director of Tourism & Culture (Acting)
Carrie Brooks-Joiner

Administrative Assistant II
Rebecca Oliphant
(1.00)

Manager of Creative Industries & Cultural Development
(13.00)

Manager Heritage Resource Management
(44.29)

Manager, Placemaking, Public Art and Projects
(2.00)

Manager Tourism and Events
(11.00)

<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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<tr>
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<td>67.29</td>
<td>72.29</td>
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2019 OPERATING BUDGET BY SECTION

<table>
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<th>2019</th>
<th>2019</th>
<th>2019 vs. 2018</th>
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<tbody>
<tr>
<td></td>
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<td>Preliminary</td>
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<tr>
<td><strong>Net</strong></td>
<td></td>
<td></td>
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<tr>
<td>Tourism and Events</td>
<td>8,216,070</td>
<td>9,759,820</td>
<td>8,429,870</td>
<td>213,800</td>
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<td>Directors Office T&amp;C</td>
<td>670,250</td>
<td>701,850</td>
<td>701,850</td>
<td>31,600</td>
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<tr>
<td><strong>Total Tourism &amp; Culture</strong></td>
<td>8,886,320</td>
<td>10,461,670</td>
<td>9,131,720</td>
<td>245,400</td>
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</table>
Transportation Planning & Parking
Director, Transportation, Planning and Parking  
Brian Hollingworth

- Administrative Assistant  
  (1.00)
- Manager, Parking Ops & Maintenance  
  (26.00)
- Customer & Support Services  
  (10.00)
- Manager, Parking Enforcement & School Safety  
  (88.91)
- Manager, Transportation Planning Services  
  (10.33)

<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>(0.10)</td>
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<td>--------------------------------------------------</td>
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<tr>
<td>Transportation Planning</td>
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<td>1,444,020</td>
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<td>Director's Office TPP</td>
<td>63,000</td>
<td>75,510</td>
<td>75,510</td>
<td>12,510</td>
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<td>Hamilton Municipal Parking System</td>
<td>-1,000,640</td>
<td>12,867,010</td>
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<td>School Crossing</td>
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<td>1,664,980</td>
<td>1,664,980</td>
<td>63,930</td>
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<td><strong>Total Transportation, Planning and Parking</strong></td>
<td>1,992,060</td>
<td>16,051,520</td>
<td>1,956,440</td>
<td>-35,620</td>
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</table>
General Manager’s Office
General Manager
Jason Thorne

Administrative Coordinator
Clementina D’Onofrio (2.0)

Manager Strategic Continuous Improvement & Open for Business
Robert Lalli (2.0)

Director Strategic & Business Planning
Marty Hazell (4.0)

Senior Advisor West Harbor
Chris Phillips (2.0)

<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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### 2019 OPERATING BUDGET BY SECTION

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<tr>
<td>Strategic Initiatives</td>
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<td>386,450</td>
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<td>(5.8%)</td>
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<td>GM Office</td>
<td>664,490</td>
<td>895,390</td>
<td>723,440</td>
<td>58,950</td>
<td>8.9%</td>
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<tr>
<td><strong>Total General Manager</strong></td>
<td><strong>1,074,800</strong></td>
<td><strong>1,281,840</strong></td>
<td><strong>1,109,890</strong></td>
<td><strong>35,090</strong></td>
<td><strong>3.3%</strong></td>
</tr>
</tbody>
</table>

*Note: Preliminary figures are subject to revision.*
THANK YOU
CITY MANAGER

2019 TAX SUPPORTED OPERATING BUDGET

GENERAL ISSUES COMMITTEE
January 30, 2019
Priorities Cascade from our 25 Year Community Vision

Our Strategy & Performance

- Key Directions / Signs of Success
- Focus Areas, High Level Actions

2016-2040
- Updated every 10 years, as a prelude to the Strategic Plan

2016-2025
- Updated every 10 years
- Review Focus Areas every 4 years with new Term of Council and annuals as part of Business Planning process

2019-2022
- Annual budget process and update of 3-year rolling outlook

Performance Indicators
- Owned by the Community
- The City of Hamilton is only one stakeholder

Performance Measures
- Owned by the City of Hamilton
- Monitors the achievement of set targets

Performance Reporting
- Balanced Scorecard: People, Process & Compliance, Financials, Customer
- Trust & Confidence: Service Accountability Measures
- Citizen Dashboard: Measures Citizens are interested in
- Our Citizen Survey: How our Citizens think we are doing
- Our Employee Survey: How our Employees think we are doing
- Municipal Benchmarking Network Canada (MBNC): Municipal Comparators

Planning Consideration is given to:
- Operational Pressures / Operational Opportunities / Continuous Improvement Results
- Industry Trends / Historical Data
- Asset Conditions
- Council Direction / Provincial Mandates / Federal Mandates
- Regulatory Requirements
- Risk Management Plans
- Master Plans / Official Plans

City Manager’s Office
2019 Departmental Operating Budget Presentation
City Manager’s Office (CMO) provides leadership and direction to the organization, focusing and aligning activities to the vision, mission and priorities of the City’s Strategic Plan.
# CMO Services and Sub-Services

## Audit Services
- Compliance Auditing
- Consulting
- Fraud Prevention and Detection
- Risk Assessment
- Value for Money Auditing

## Digital Office
- Digital Service Channels (Mobile App, Web)
- Digital Strategy
- Digital Transformation
- Smart City Strategy & Program
- Open Government & Open Data
- CityLAB
- Digital infrastructure planning and liaison

## Human Resources
- Benefits Administration
- Compensation Services
- Employee & Labour Relations
- Collective Bargaining
- Health & Safety
- Wellness
- Occupational Health
- HR Analytics & Metrics
- HR Administration
- HR Business Partner Services
- HR Information Systems
- HR Records Administration
- Human Rights
- Diversity & Inclusion
- Organizational Development & Learning
- Talent (Recruitment Services)
- Return to Work Services

## Strategic Partnerships & Communications
- Corporate Strategy & Initiatives
- Community Engagement
- Internal/External Communications
- Marketing
- Creative Design
- Social Media
- Media Buying
- Corporate Website
- Revenue Generation & Account Management
- City Enrichment Fund
- Continuous Improvement
- Trust & Confidence Rpt.
- Performance Excellence
- Hamilton Farmers’ Market
2018 HIGHLIGHTS
Greater Transparency, Measurement & Accountability in 2018

- Fraud & Waste Hotline
- Citizen Survey
- Continuous Improvement Program
- Trust & Confidence Report
- Citizen Dashboards
- Open Data
- City App
- Results-Based Accountability
Brought together community and industry leaders, as well as key members from all levels of government to discuss major topics that are key to Hamilton’s future success.
Audit Services 2018 Highlights

- % of Staff Meeting CPE Requirements: 100%
- Follow-up Audit Reports Issued: 3
- Fraud/Waste Whistleblower Items Assessed: 12 including 6 citizen complaints
- Coming soon! 10 projects in progress, reports to be issued in 2019
- Housing Value for Money Audit
- Hamilton Fire Department Risk Assessment
- Road Capital Construction
- Developed the City's Digital Transformation & Smart City Strategy
- Launched CityApp
- Launched Open Data Portal
  - Open Hamilton
- Building partnerships with Telecom Industry
- HAIL data initiative
- Held City's first Hack-a-thon

CityLab in 2018
- 20 projects
- 268 students
- Over 10,000 hours
- 25 members of Faculty
- 43 City Staff

City App

Open Data Portal

Downloads: 8,500+
New Data Sets: 66
Meet Howi, your new connection to HR
Human Resources 2018 Metrics

Training Sessions

- 86 Diversity & Inclusion Sessions
  - 2116 participants
- 41 Corporate Learning & Development sessions
  - 821 participants
- 5 Leadership events
  - 1451 participants

Employee Record Transactions

- 30,775

Benefit Enrollments

- 745

Positive re-enrollment forms processed

- 1016

The Working Mind

- 15 Employee Sessions
  - 200 participants
- 4 Manager Sessions
  - 55 participants

Labour Relations

Grievances

- 378

Mediated Settlements

- 44

Arbitrated Settlements

- 5

Harassment & Discrimination Investigations

- 178

Formal Investigations

- 26

Ontario Human Rights & Tribunal Applications

- 6
City Enrichment Fund 2018 Highlights

- Consistent adjudication & scoring across all programs
- Simplified, consolidated applications where possible
- Supported 6 applicants who lost all or part of United Way funding (approx. $140K from reserve)
- Established closer working relationship with United Way & HCF

Small Sample of our Client Organizations
**Social Media Channels**
- 3,394 Tweets
- 63,442 Twitter followers
- 1,637 YouTube subscribers
- 6,984 Instagram followers
- 17,944 LinkedIn followers

**Hamilton.ca**
- 980 internal requests/month
- 45 projects ongoing
- 2,895,244 users 2018 (12% increase from 2017)
- 15,266,060 total page views (3.5% increase from 2017)

**City App**
- 46,694 Total Active App Users in 2018
- 580,910 Total Number of Views in 2018
- 7,144 Total App Downloads in 2018

**Communications**
- 344 Media releases
- 1,069 Media inquiries
- 10,808 Nat’l media mentions
- 6 Employee Newsletters
- 325 Projects/Campaigns
- 100 Staff media trained
- 140 Videos produced in house

**Creative Design Services**
- 525 jobs, with over 2000 products in 2018
- 16 Marketing campaigns
- 109 Publications
- 16 Open houses and charrettes
- 40 Posters/flyers
- 11 Creative art/Interior design
- 300+ Other products

**Media Buying**
- $1.3M spend – negotiated savings of approx. $1.2M
- Working with 75 internal client teams & 50 media reps– all mediums
Centralized Creative Design Services

Examples of 2018 Jobs

- Information Technology
  - Connecting you to your city
  - IT Culture
  - IT Centralization
  - IT Governance

- Phishing
  - Don't take the bait!
  - Security is everyone's responsibility.

- Fire Prevention Week
  - Open House
  - Monday, October 8th, 2018, 1-4 pm

- Enteway’a Tarò: Roke
  - We will gather together
  - The Urban Indigenous Strategy Survey
  - Survey period: May 1 to June 30, 2018
  - Take the survey today!

- Celebrate Hamilton’s First Newcomer Day!
  - Friday, July 27, 12-6 PM
  - Hamilton City Hall

- ePLANS
  - Taking your Building Permits On-Line
  - Access, Edit, Submit, On-Line Process

- A Dog Licence Can Get Me Home
  - Because there’s no place like home
  - May is dog licence late fee “forgiveness” month

- Considering Home Child Care
  - Choose Licensed Home Child Care
  - Deserve it. Demand it.

- Mayor Fred Eisenberger and Council
  - Invite you to attend

- Hamilton Summit 2018
  - Advancing Hamilton’s Economic in the 2019 Provincial Election
  - Friday, April 13, 2018, 9 a.m.
  - Hamilton City Hall, Council Chambers
  - 71 Main Street West, Hamilton

- Hamilton Annual Payment Survey
  - 2017 Tables and Charts

- The Ambitious City: Achievements in Growth Since 2006
Revenue Generation 2018 Highlights

- Gross Billed Revenue 2018 = $1.2M
- Gross Billed Revenue 2015+ = $4.2M
- Total Contracted Revenues 2019 and beyond = $10M
- Relationship with TD also created $1M land donation to Library in 2018
TRENDS & ISSUES
Citizens expect greater transparency, access to information, involvement and value for tax dollars.

Legislative and regulatory changes by other levels of government as well as partnering opportunities.

Identifying, developing and implementing strategies relating to succession planning, talent retention, collective bargaining and fostering a diverse and inclusive workplace.

Government modernization improves service delivery and operating efficiencies. Leveraging technology can maximize use of resources and improve quality of life for residents.
2019 PRELIMINARY TAX OPERATING BUDGET

City Manager’s Office
Interim City Manager
Mike Zegarac (Acting)
2.0

Executive Assistant
(1.0)

Audit Services
Charles Brown
(7.0)

Chief Digital Officer
Andrea McKinney
(1.0)

Human Resources
Lora Fontana
(77.0)

Strategic Partnerships & Communications
John Hertel
(30.79)*

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th># of staff / Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>15</td>
<td>101.29</td>
<td>116.29</td>
<td>6.75:1</td>
</tr>
<tr>
<td>2019</td>
<td>15</td>
<td>102.79</td>
<td>117.79</td>
<td>6.85:1</td>
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<tr>
<td>Change</td>
<td>0</td>
<td>1.5</td>
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<td></td>
</tr>
</tbody>
</table>

* Denotes positions included in the complement, funded by the operating departments and appear in their budget

Strategic Partnerships & Revenue Generation – 4.19 for Hamilton Farmer’s Market
## 2019 OPERATING BUDGET BY DIVISION

### City Manager

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Strategic Partnerships &amp; Communications</td>
<td>2,444,750</td>
<td>3,756,220</td>
<td>2,410,900</td>
<td>-33,850 (1.4%)</td>
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<tr>
<td>Audit Services</td>
<td>1,066,430</td>
<td>1,145,980</td>
<td>1,115,980</td>
<td>49,550 (4.6%)</td>
</tr>
<tr>
<td>CMO - Administration</td>
<td>399,350</td>
<td>424,420</td>
<td>394,420</td>
<td>-4,930 (1.2%)</td>
</tr>
<tr>
<td>Human Resources</td>
<td>6,885,170</td>
<td>9,028,450</td>
<td>7,046,520</td>
<td>161,350 (2.3%)</td>
</tr>
<tr>
<td><strong>Total City Manager</strong></td>
<td>10,795,700</td>
<td>14,355,070</td>
<td>10,967,820</td>
<td>172,120 (1.6%)</td>
</tr>
</tbody>
</table>

### 2019 BUDGET DRIVERS

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>$297k</td>
</tr>
<tr>
<td>Revenues</td>
<td>$85k</td>
</tr>
<tr>
<td>Cost Allocations</td>
<td>$55k</td>
</tr>
</tbody>
</table>
MULTI-YEAR OUTLOOK
2020-2022
Citizens expect greater transparency, access to information, involvement and value for tax dollars.

Legislative and regulatory changes by other levels of government as well as partnering opportunities.

Identifying, developing and implementing strategies relating to succession planning, talent retention, collective bargaining and fostering a diverse and inclusive work place.

Government modernization improves service delivery and operating efficiencies. Leveraging technology can maximize use of resources and improve quality of life for residents.
Major Initiatives 2019

Champion a mature risk assessment process for adoption by the City

Launch the pilot of Fraud and Waste Hotline

Implement an audit rotation program by mentoring staff from across the organization

2020-2022 Outlook

Expand continuous auditing to include more City processes for continuous auditing, such as procurement and attendance.

Quality Assessment Reviews (QAR)

Consolidated Annual Report on Audit Services activity to Council
Major Initiatives 2019

Develop Smart City Pilots including – 311 / online report a problem

Working with Telecommunications industry on investments in infrastructure

Open Government: work in partnership with the divisions on service modernization and better online services

2020-2022 Outlook

Move the Smart City program initiatives to full production

Open Government enabling residents to easily access services online

Focus on supporting government modernization including reducing paper based/manual processes
**Major Initiatives 2019**

Continued enhancements and improved functionality on the Human Resources Portal (HOWI) to expand self-serve capabilities

Implement the centralization of a training module capturing, tracking and monitoring mandated job specific training requirements and data collection.

Commence delivery of Transgender Protocol training to all employees

Return to Work Services Functional Review

Commence the collective bargaining cycle covering nine collective agreements

Finalize and implement the HR branding strategy

**2020-2022 Outlook**

Implement action items generated from the Corporate Performance & Learning Strategy

Review Talent processes & develop recommendations to improve time to hire & retention rates.

Implement the City’s diversity and inclusion strategy

On-going implementation of HR Technology Strategy.

Implement and monitor Return to Work Services initiatives based on the structural review audit results
Major Initiatives 2019

Implement the City’s Performance Excellence Dashboard with emphasis on the use of RBA framework for performance measurement.

Drive additional revenues to public facing departmental programming and festivals

Create and implement a Communications Scorecard.

Migrate Hamilton.ca to Drupal 8 Platform

RFP for visual design agencies and vendors – use of approved vendors list.

2020-2022 Outlook

Creation of centralized Marketing plan for the City of Hamilton, along with aligning all marketing resources and staff internally.

Launch of Formal Corporate Continuous Improvement Program.

Implementation of Standards for Public Engagement and Project Management.

Develop the City’s Enrichment Fund online application submission platform and engagement tool enhancements to reach the City’s community organizations.
## METRICS OUTLOOK 2020-2022

### Audit
- Anticipate increased volume in Fraud, Waste & Whistleblower complaints from both citizens and employees with the launch of the Fraud & Waste Hotline in Q2 2019

### Digital Office
- +60 new open data sets and increase data downloads to +5% a year
- Develop five Smart City pilots, each with their own performance measures
- Minimum of 12 CityLab projects, each with their own outcomes

### Human Resources
- We will continue to develop and expand on the HR dashboard to measure metrics such as workforce & succession planning related initiatives (i.e. turnover, retirements, demographics, etc.)
- Implementation of OPS action items challenges and issues raised through the OPS results as measured against the survey implemented in 2020

### Strategic Partnerships & Communications
- Revenue Generation to grow Gross Billed Revenues by 10% per year
- Each Section within the Division to continues to grow capacity through 5% productivity improvements per year
<table>
<thead>
<tr>
<th>Division</th>
<th>Preliminary 2019</th>
<th>Preliminary 2020</th>
<th>Preliminary % Change from 2019</th>
<th>Multi-Year Outlook 2021</th>
<th>Multi-Year Outlook % Change from 2020</th>
<th>Multi-Year Outlook 2022</th>
<th>Multi-Year Outlook % Change from 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic Partnerships &amp; Communications</td>
<td>2,410,900</td>
<td>2,486,580</td>
<td>3.1%</td>
<td>2,555,860</td>
<td>2.8%</td>
<td>2,608,240</td>
<td>2.0%</td>
</tr>
<tr>
<td>Audit Services</td>
<td>1,115,980</td>
<td>1,142,420</td>
<td>2.4%</td>
<td>1,169,700</td>
<td>2.4%</td>
<td>1,197,840</td>
<td>2.4%</td>
</tr>
<tr>
<td>CMO - Administration</td>
<td>394,420</td>
<td>407,020</td>
<td>3.2%</td>
<td>419,540</td>
<td>3.1%</td>
<td>432,320</td>
<td>3.0%</td>
</tr>
<tr>
<td>Human Resources</td>
<td>7,046,520</td>
<td>7,192,410</td>
<td>2.1%</td>
<td>7,348,980</td>
<td>2.2%</td>
<td>7,503,480</td>
<td>2.1%</td>
</tr>
<tr>
<td><strong>Total City Manager</strong></td>
<td><strong>10,967,820</strong></td>
<td><strong>11,228,430</strong></td>
<td><strong>2.4%</strong></td>
<td><strong>11,494,080</strong></td>
<td><strong>2.4%</strong></td>
<td><strong>11,741,880</strong></td>
<td><strong>2.2%</strong></td>
</tr>
<tr>
<td>Audit</td>
<td>Digital Office</td>
<td>Human Resources</td>
<td>Strategic Partnerships &amp; Communications</td>
<td></td>
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<tr>
<td>-------------------------------</td>
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<tr>
<td>• Possible budget pressures related to investigations with respect to whistleblower complaints</td>
<td>• Investment in the program needs to be secured beyond the pilots, outcomes will be measured to demonstrate returns</td>
<td>• Investment in self-serve and automation of learning, development and talent management, including sustainability of consumer grade technology</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>• Expanding services while maintaining the same level of workforce</td>
<td></td>
<td>• Increased benefit related costs associated with aging workforce and growing drug costs</td>
<td>• Capacity building pressure as communications demands and opportunities grow</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>• Increased volume and expanding role scope to meet organizational needs to Diversity and Inclusion initiatives</td>
<td>• Capacity building as the corporation and community demand more web based service delivery</td>
<td></td>
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</tbody>
</table>
2019 PRELIMINARY TAX OPERATING BUDGET

Audit Services
## Audit Services

<table>
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<td>49,550</td>
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### 2019 BUDGET DRIVERS

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<tr>
<th>Item</th>
<th>Cost ($)</th>
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</thead>
<tbody>
<tr>
<td>Employee Related Costs</td>
<td>$48k</td>
</tr>
</tbody>
</table>
2019 PRELIMINARY TAX OPERATING BUDGET

Human Resources
### Human Resources

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Emp Health &amp; Labour Relations</td>
<td>2,546,400</td>
<td>3,737,490</td>
<td>2,526,390</td>
<td>-20,010</td>
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<tr>
<td>HR Systems &amp; Operations</td>
<td>1,833,230</td>
<td>2,528,580</td>
<td>1,921,480</td>
<td>88,250</td>
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<tr>
<td>Human Resources Admin</td>
<td>184,140</td>
<td>220,430</td>
<td>200,200</td>
<td>16,060</td>
</tr>
<tr>
<td>Talent and Diversity</td>
<td>2,321,400</td>
<td>2,541,950</td>
<td>2,398,450</td>
<td>77,050</td>
</tr>
<tr>
<td><strong>Total Human Resources</strong></td>
<td><strong>6,885,170</strong></td>
<td><strong>9,028,450</strong></td>
<td><strong>7,046,520</strong></td>
<td><strong>161,350</strong></td>
</tr>
</tbody>
</table>

### 2019 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Employee Related Costs</td>
<td>$181k</td>
</tr>
<tr>
<td>Cost Allocations</td>
<td>(40k)</td>
</tr>
<tr>
<td>Other</td>
<td>20k</td>
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</table>
2019 PRELIMINARY TAX OPERATING BUDGET

Strategic Partnerships & Communications
**Director, Strategic Partnerships & Communications**
John Hertel

- **City Enrichment Fund** (1.00)
- **Corporate Initiatives** (3.00)
- **Communications** (20.00)
- **Revenue Generation** (1.60)
- **Farmers’ Market** (4.19)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>* Distributed Management</th>
<th>Other</th>
<th>* Distributed Other</th>
<th>Total</th>
<th># of staff/Management</th>
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<tr>
<td>2018</td>
<td>4.00</td>
<td>1.00</td>
<td>22.60</td>
<td>3.19</td>
<td>30.79</td>
<td>5.16:1</td>
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<tr>
<td>2019</td>
<td>4.00</td>
<td>1.00</td>
<td>22.60</td>
<td>3.19</td>
<td>30.79</td>
<td>5.16:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

- *Distributed staff represent a direct reporting structure to John Hertel of Hamilton Market employees. Hamilton Market budget resides in Boards and Agencies*
- **Communications include:** Communication Officers, Digital Communications (Web), Social Media & Marketing, and Graphic Design
## Strategic Partnerships & Communications

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications</td>
<td>1,576,330</td>
<td>1,609,640</td>
<td>1,609,640</td>
<td>33,310</td>
<td>2.1%</td>
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<tr>
<td>Social Media</td>
<td>303,010</td>
<td>342,380</td>
<td>312,380</td>
<td>9,370</td>
<td>3.1%</td>
</tr>
<tr>
<td>Corporate Initiatives</td>
<td>522,260</td>
<td>512,070</td>
<td>512,070</td>
<td>-10,190</td>
<td>(2.0%)</td>
</tr>
<tr>
<td>Revenue Generation</td>
<td>-320,570</td>
<td>915,320</td>
<td>-400,000</td>
<td>-79,430</td>
<td>24.8%</td>
</tr>
<tr>
<td>Administration</td>
<td>363,720</td>
<td>376,810</td>
<td>376,810</td>
<td>13,090</td>
<td>3.6%</td>
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<td><strong>Total Strategic Partnerships &amp; Communications</strong></td>
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### 2019 Budget Drivers

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<tr>
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<td>$95k</td>
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<tr>
<td>Revenues</td>
<td>($85k)</td>
</tr>
<tr>
<td>Cost Allocations and Recoveries</td>
<td>($29)</td>
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</tbody>
</table>
THANK YOU