



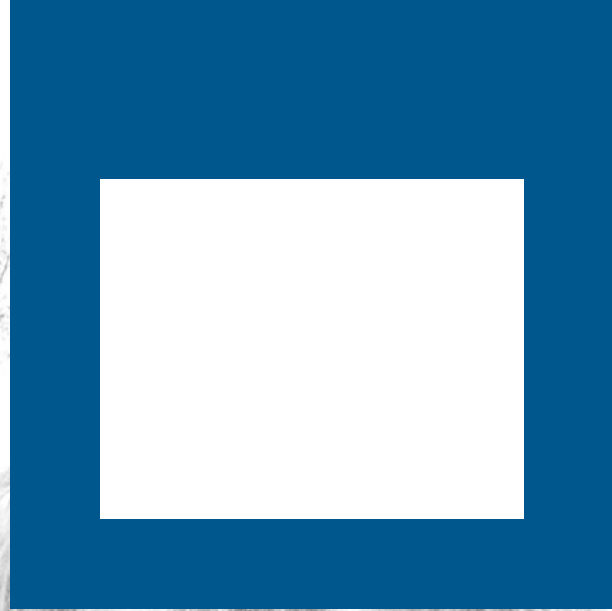
**City of Hamilton**  
**GENERAL ISSUES COMMITTEE**

**Meeting #:** 19-002(e)  
**Date:** January 30, 2019  
**Time:** 9:30 a.m.  
**Location:** Council Chambers, Hamilton City Hall  
71 Main Street West

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

---

	<b>Pages</b>
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.

# SERVICES AND SUB-SERVICES

## Building Permits and Zoning By-law Review

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

## Building Inspections

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

## Parking Operations

- Operations and Maintenance

## By-Law Enforcement

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

## 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

# SERVICES AND SUB-SERVICES

## Cultural Development

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

## Tourism Development

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

## Heritage Resource Management

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

## Real Estate Property Management

## Land Use Planning

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

## Development Approvals

- Approvals/Implementation
- Grading

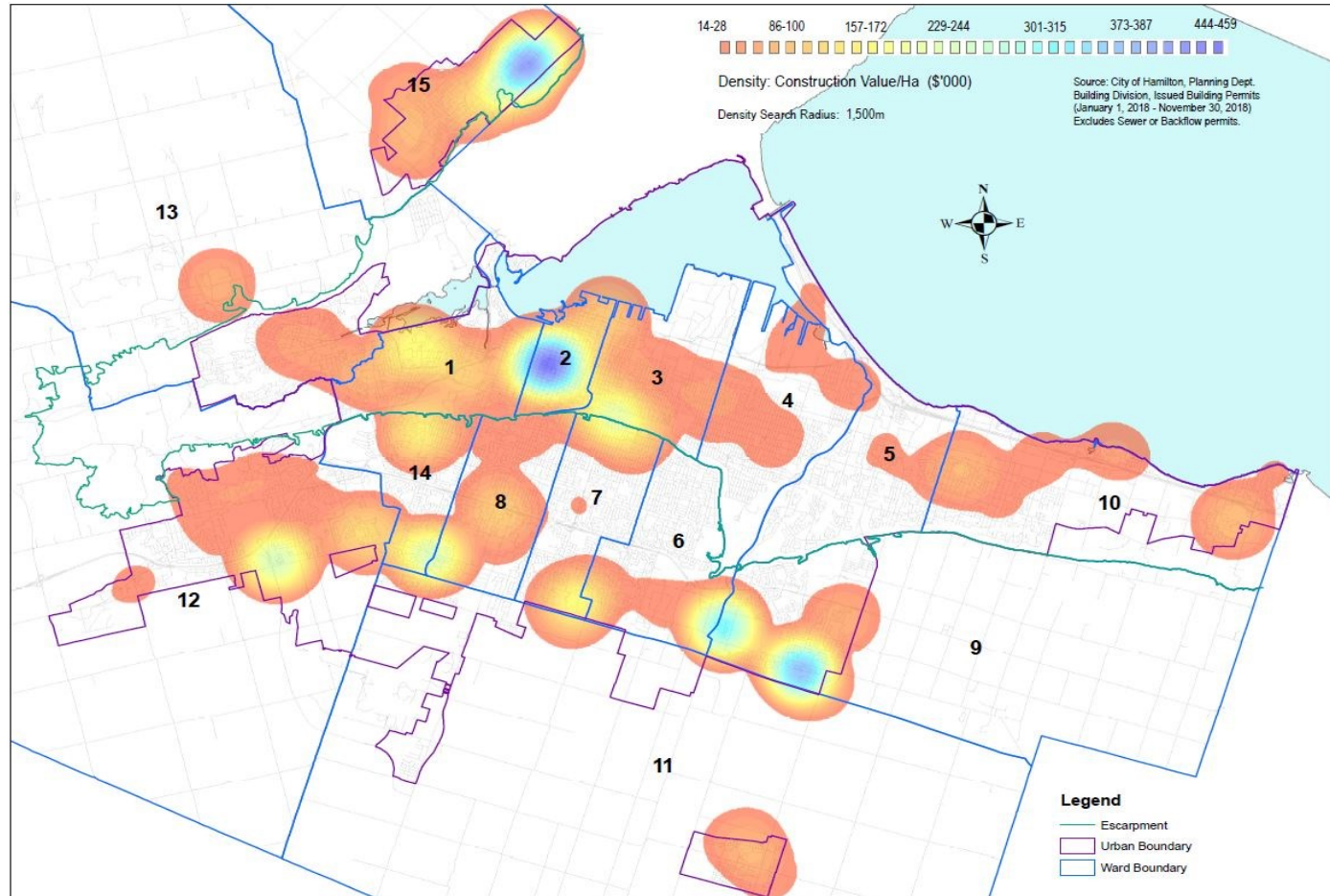
## Transportation Planning

- Sustainable Mobility and Active Transportation

# 2018 HIGHLIGHTS

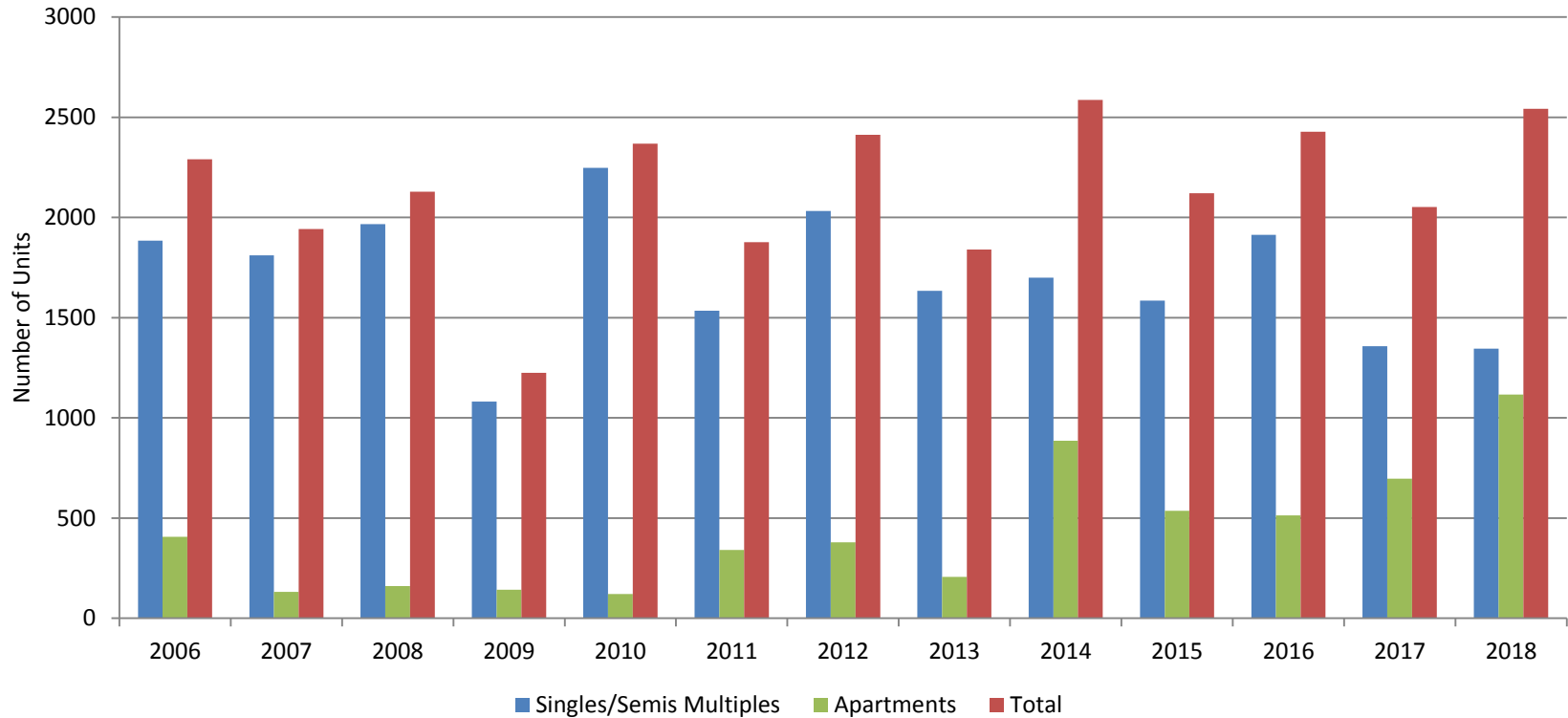
## Growth & Development

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	<b>\$1,264,757,129</b>



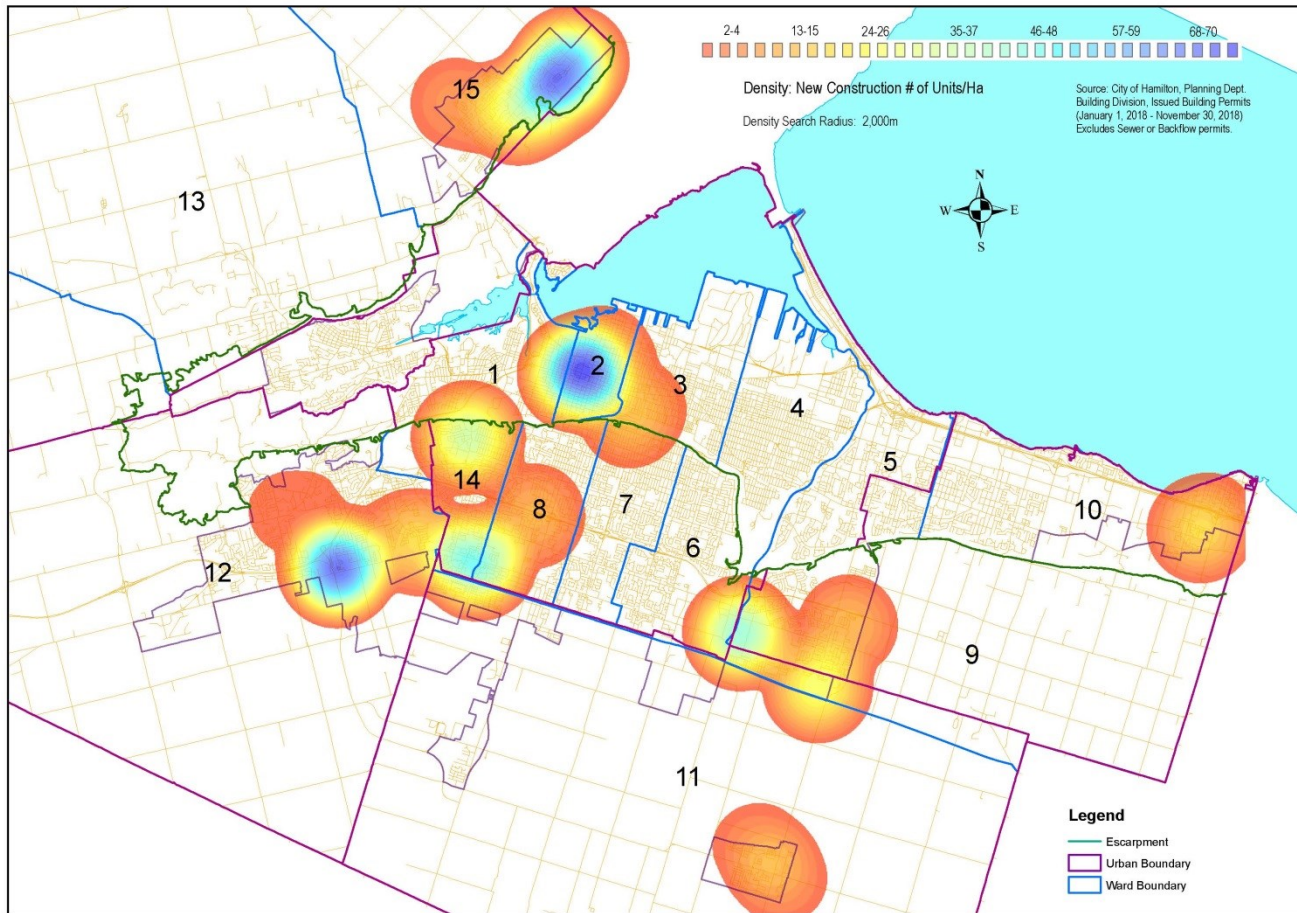
## Growth & Development (cont'd)

### Housing Units



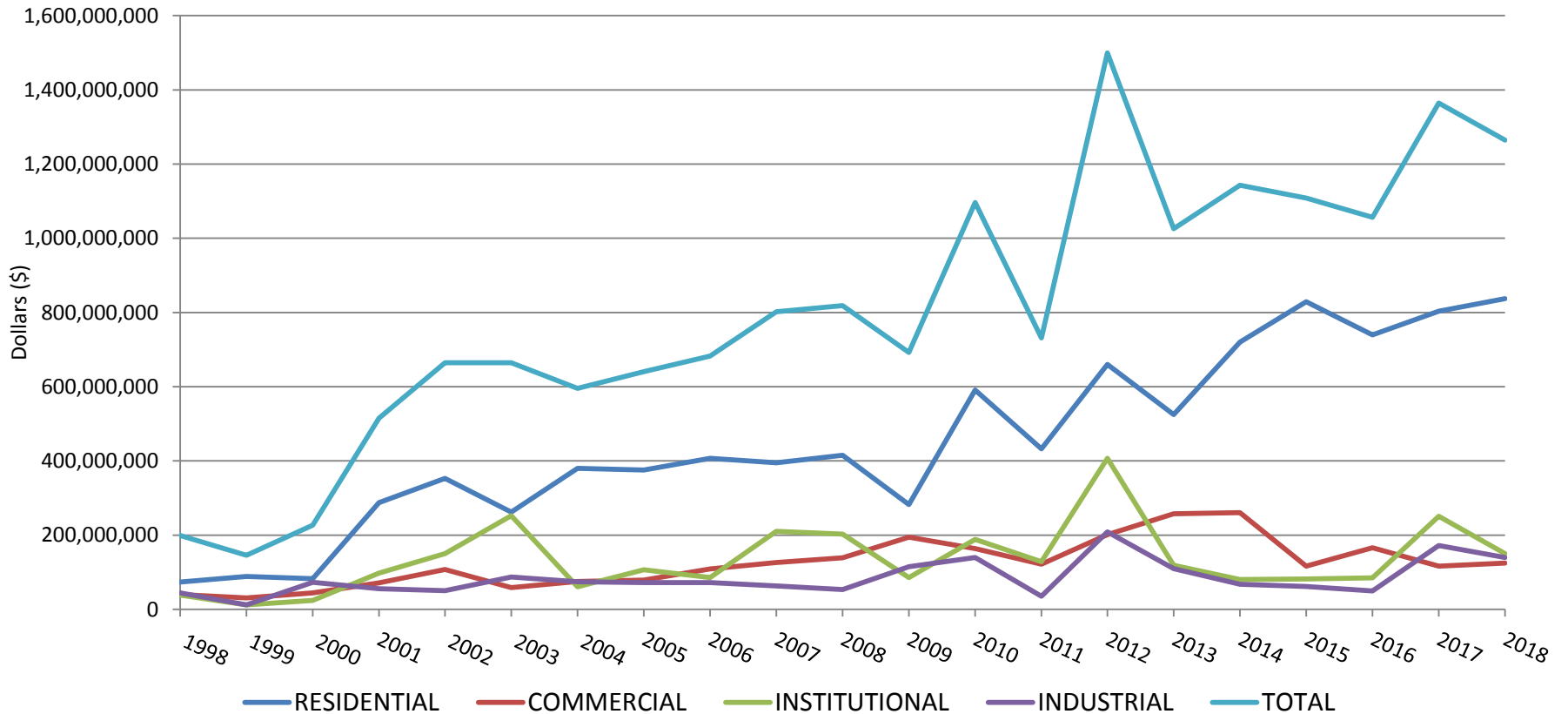


## Growth & Development (cont'd)



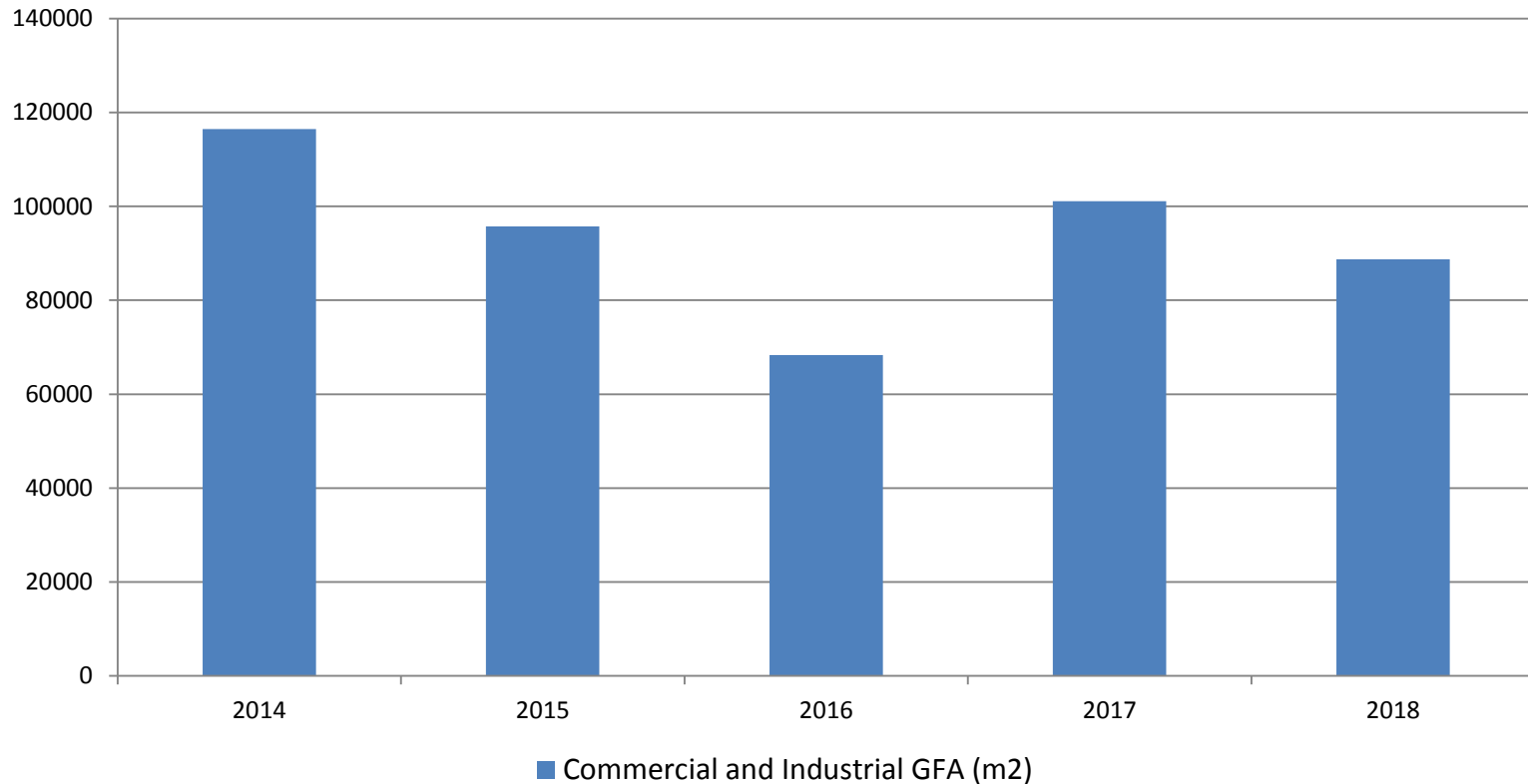
## Growth & Development (cont'd)

### Building Permit Construction Values By Type

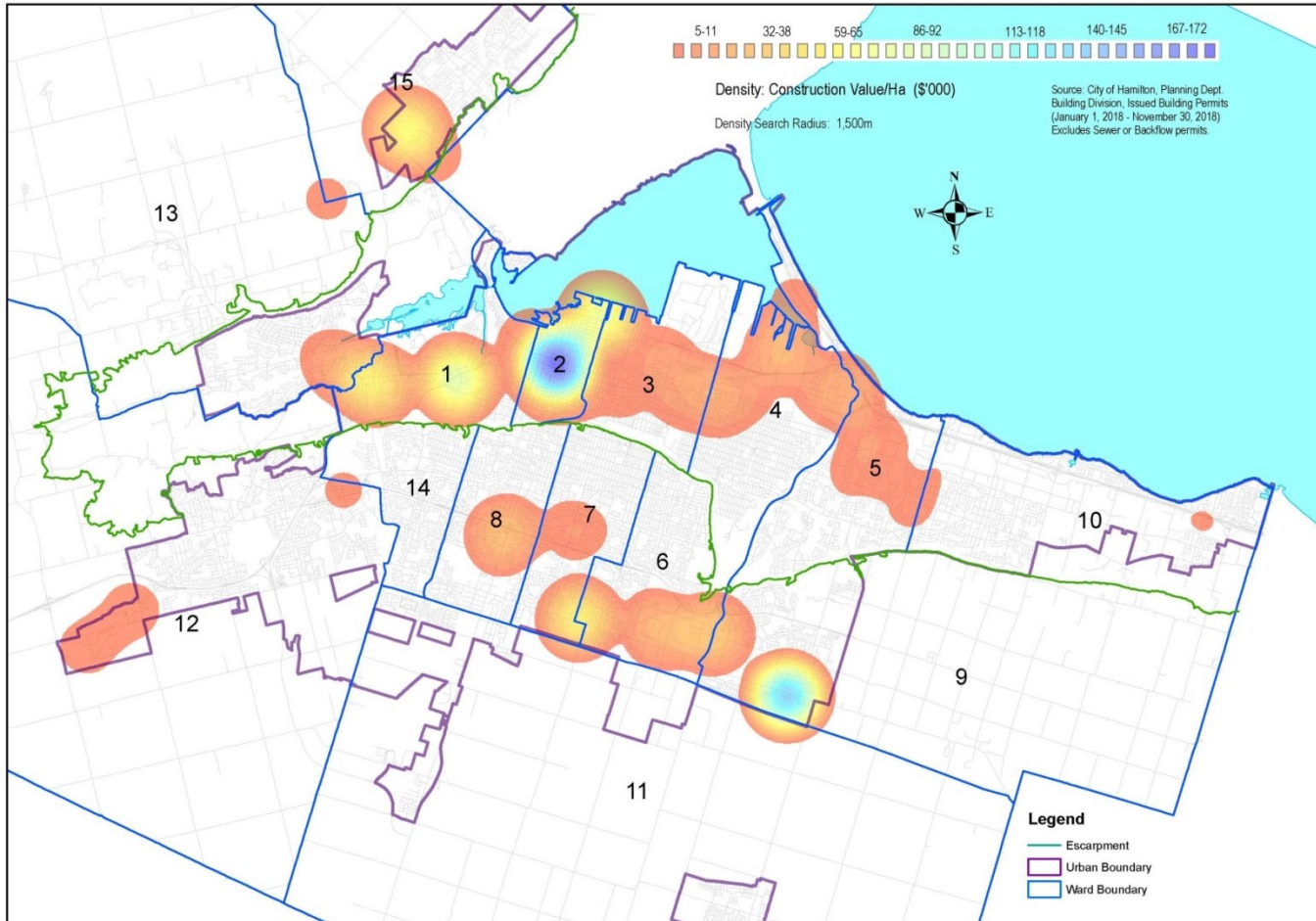


## Growth & Development (cont'd)

### Total Commercial and Industrial GFA (m<sup>2</sup>)

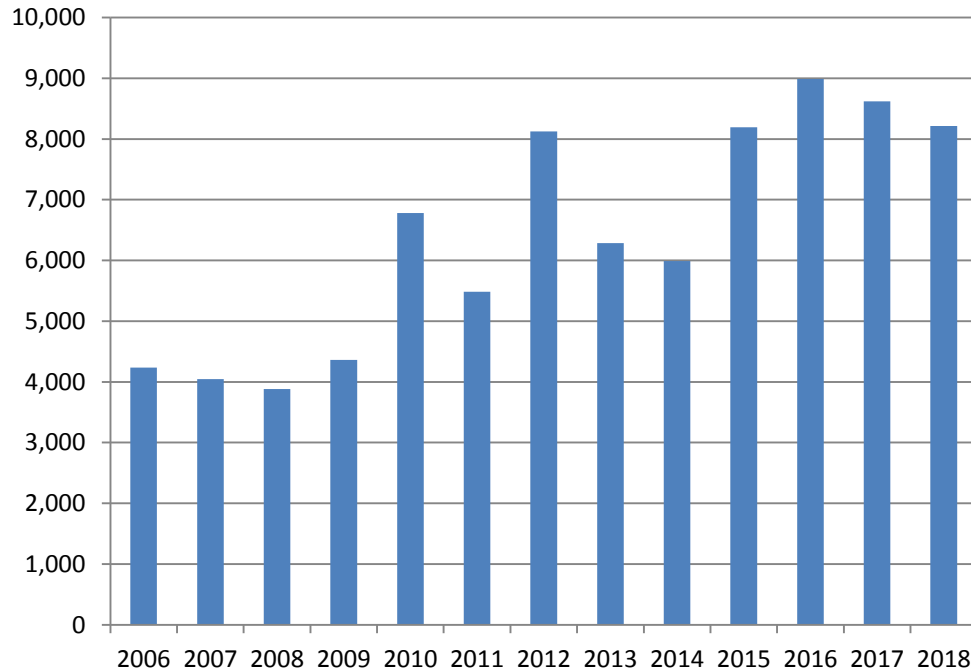


## Growth & Development (cont'd)

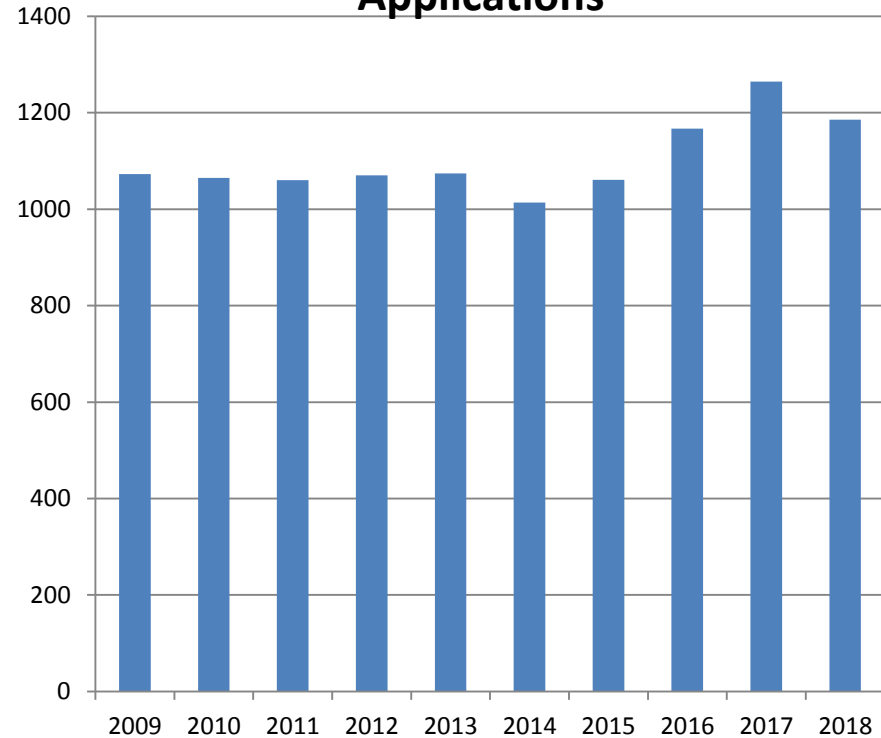


## Growth & Development (cont'd)

### 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

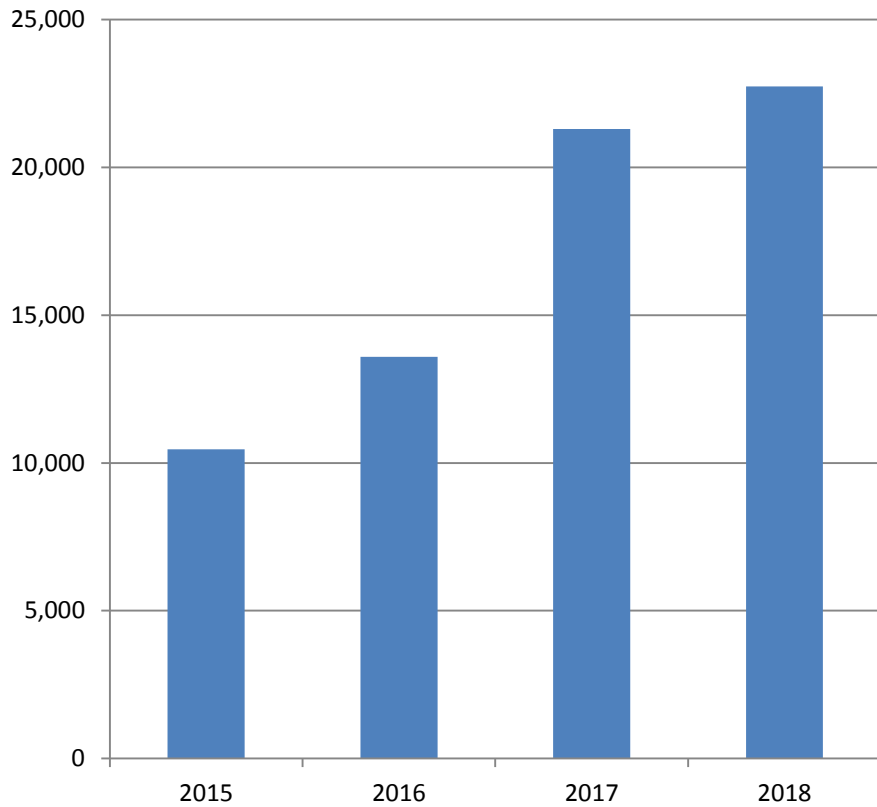
- Partial commissioning of Centennial Trunk Sanitary sewer up to Swayze Road
- Final commissioning of Waterdown South water tower
- William Connell park development and stormwater management pond project

# Culture & Economic Development

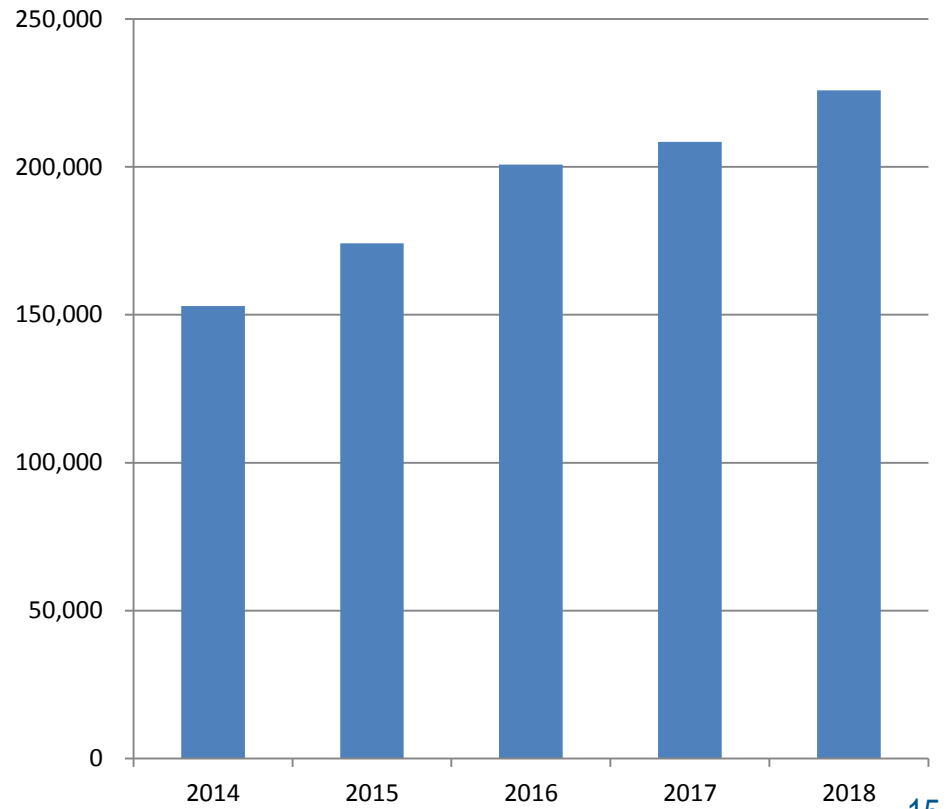
<b>Festival and Events Ontario (FEO)</b>	<b>250 delegates</b>
<b>U-Sports Men's Volleyball National Championships</b>	<b>600 attendees</b>
<b>124th Around the Bay Road Race-2018</b>	<b>15,000 attendees</b>
<b>Quidditch Canada</b>	<b>160 attendees</b>
<b>Ontario Chamber of Commerce – AGM</b>	<b>200 delegates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

## Culture & Economic Development (cont'd)

### Hotel Stays (Room Nights)



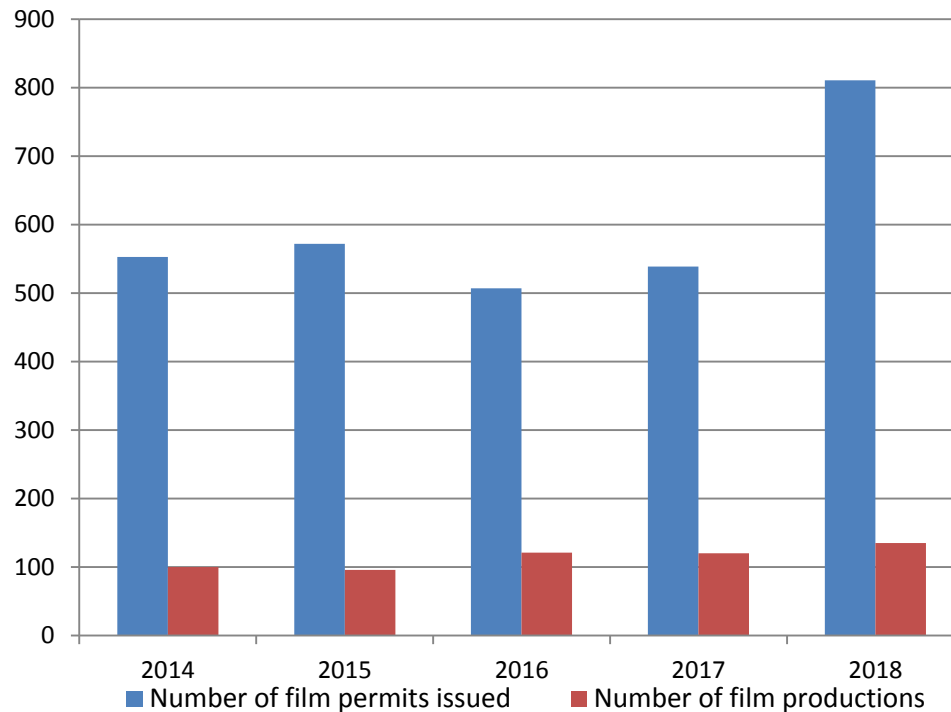
### Total Number of Museum Admissions





## Culture & Economic Development (cont'd)

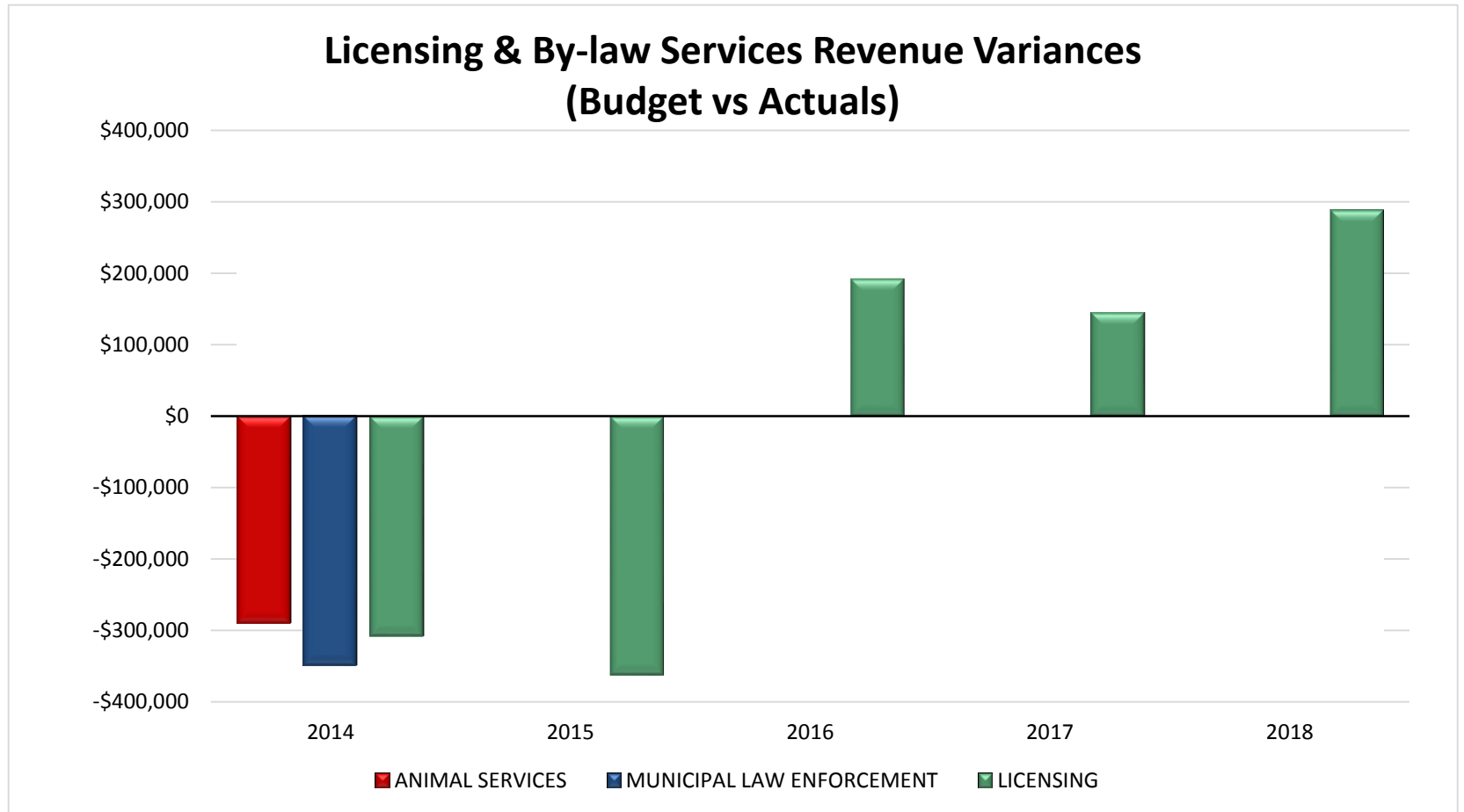
### Number of Film Permits Issued vs Number of Film Productions



# 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



# 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

# OPEN FOR BUSINESS

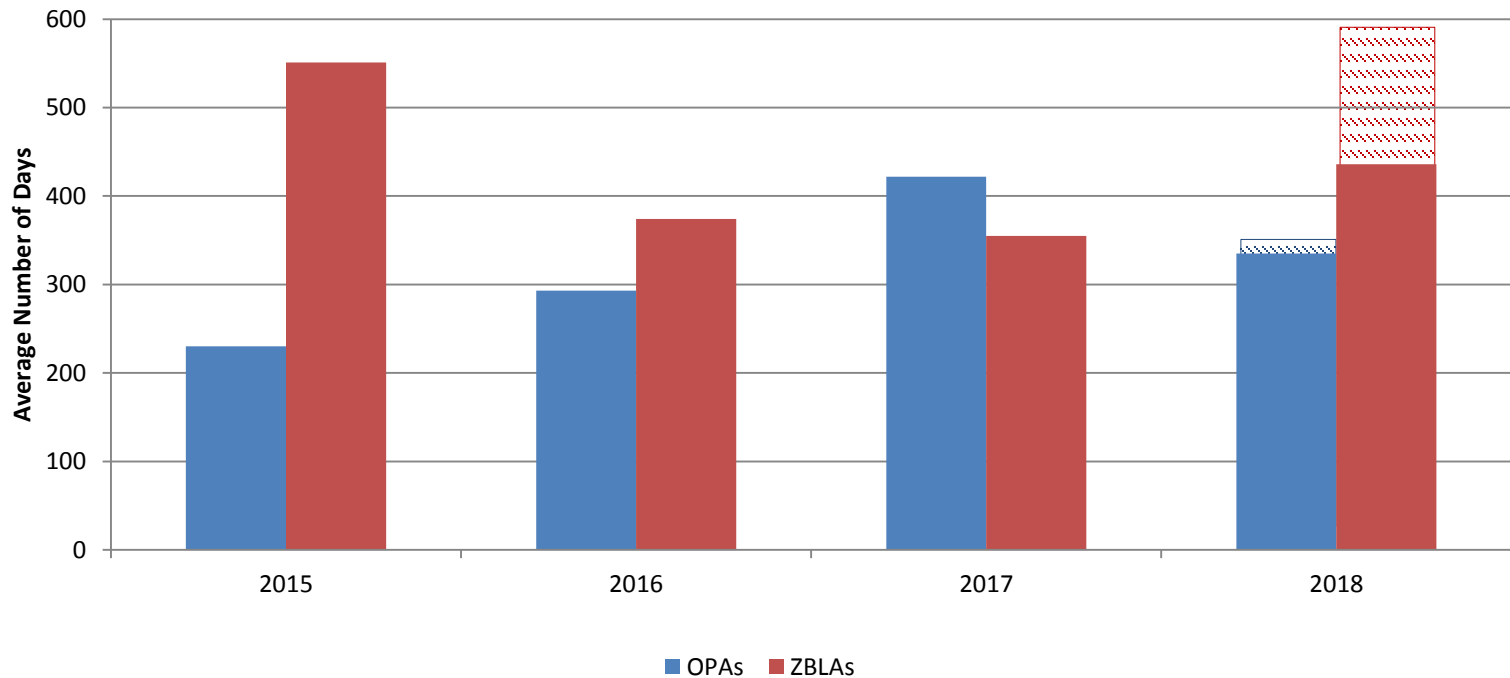
## Service Levels (Draft)

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

21

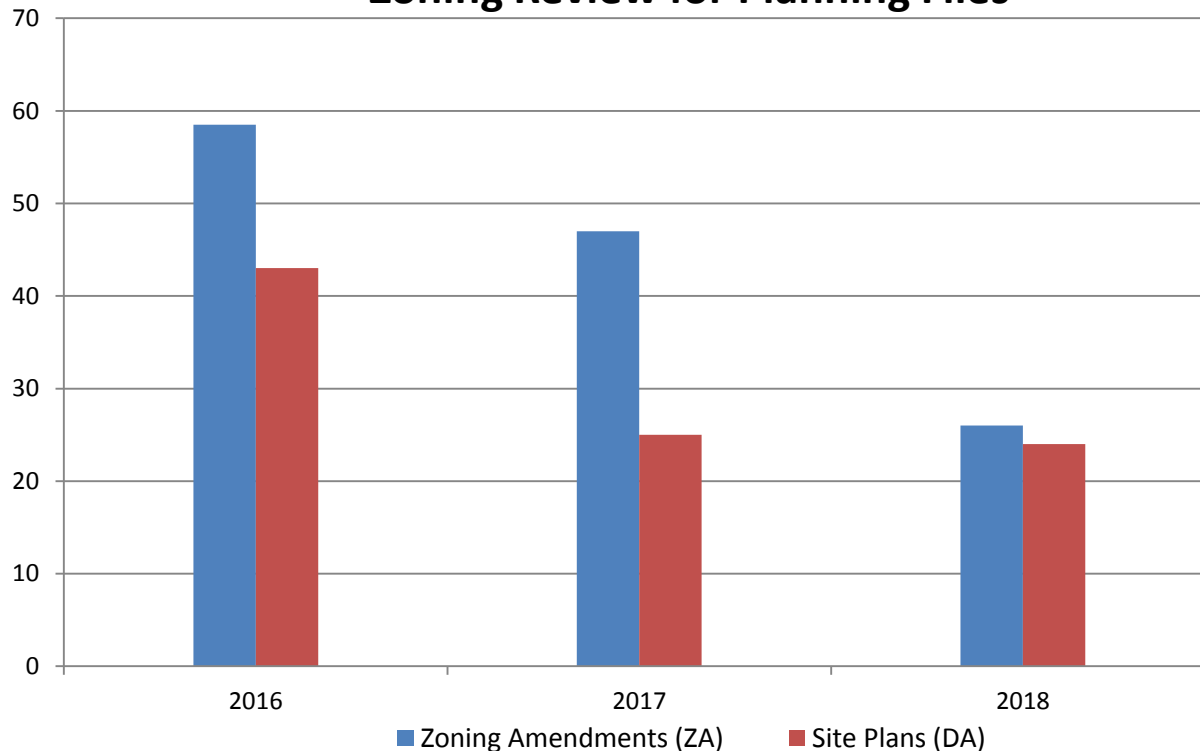
## Official Plan/Zoning By-law Amendments

### Approval Timelines - Reports to Planning Committee



## Official Plan/Zoning By-law Amendments

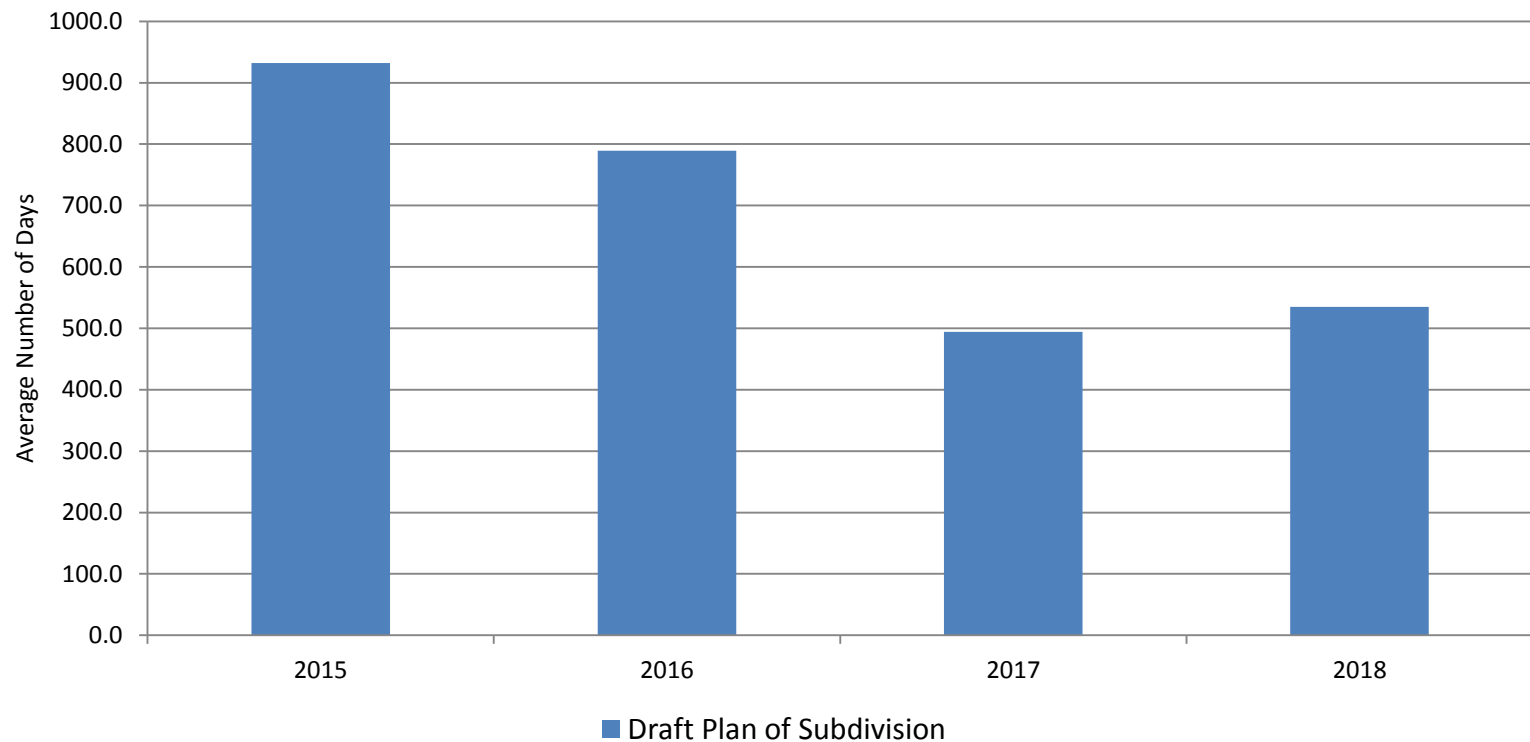
**Average Number of Days to Complete a Zoning Review for Planning Files**





## Subdivisions

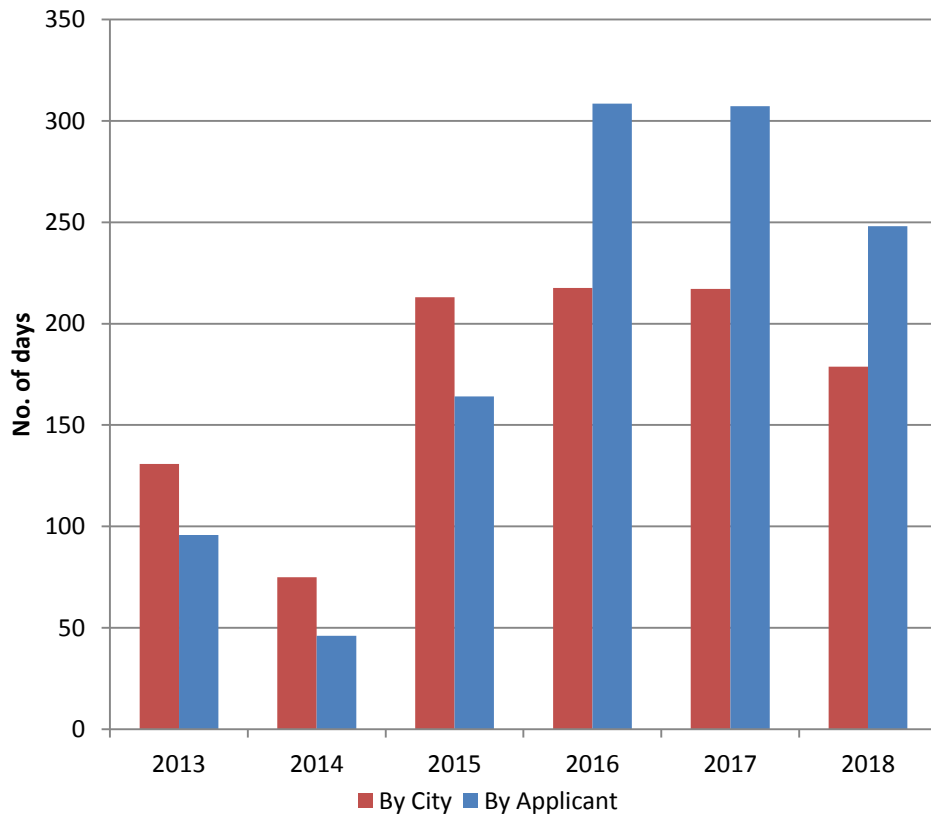
### Approval Timelines - Draft Plans to Planning Committee



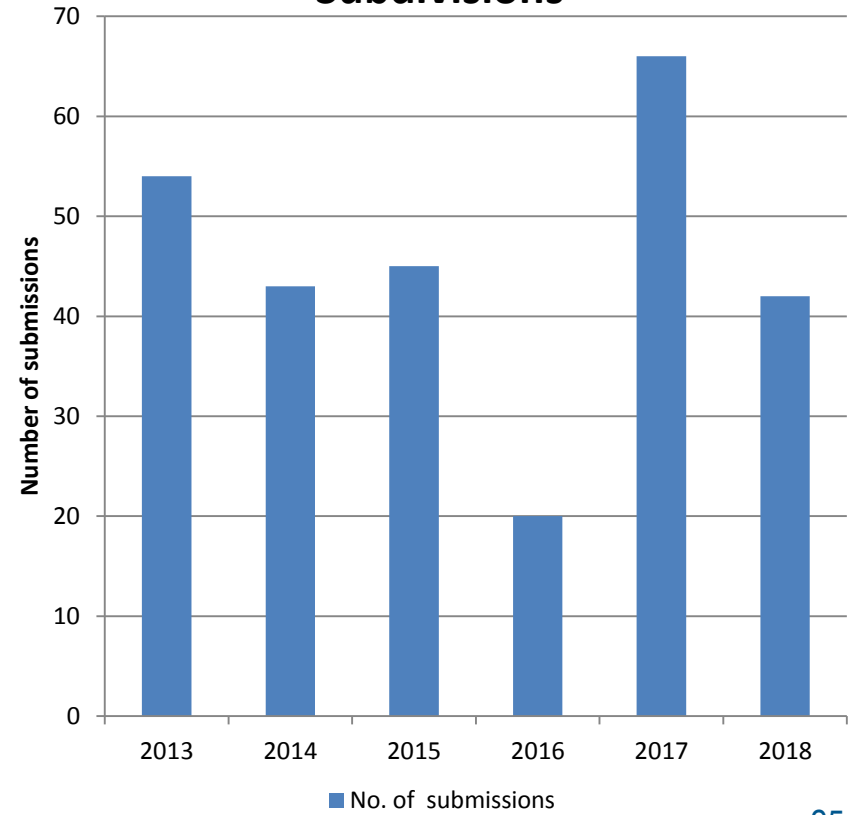
# OPEN FOR BUSINESS

## Subdivisions

### Processing Time for Engineering Submissions (Subdivisions)

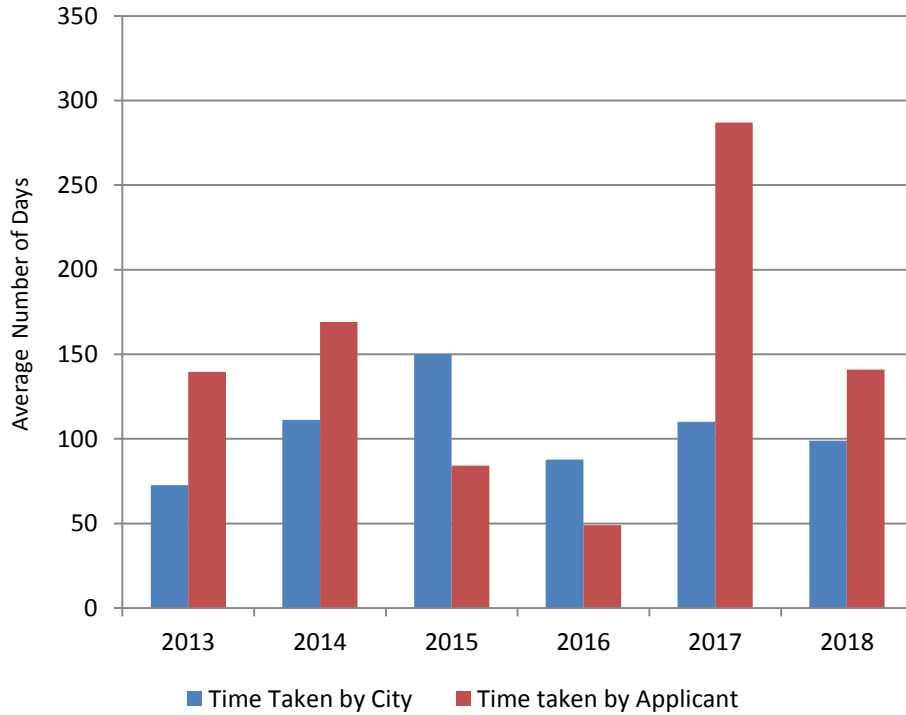


### No. of Submissions per Year Subdivisions

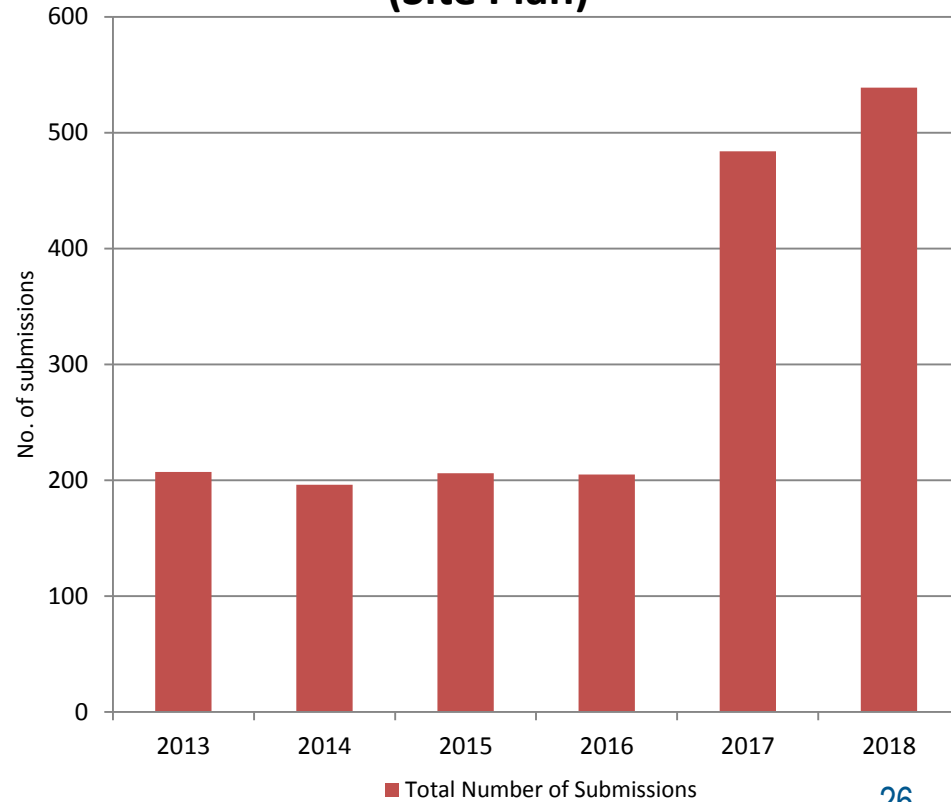


## Site Plans

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

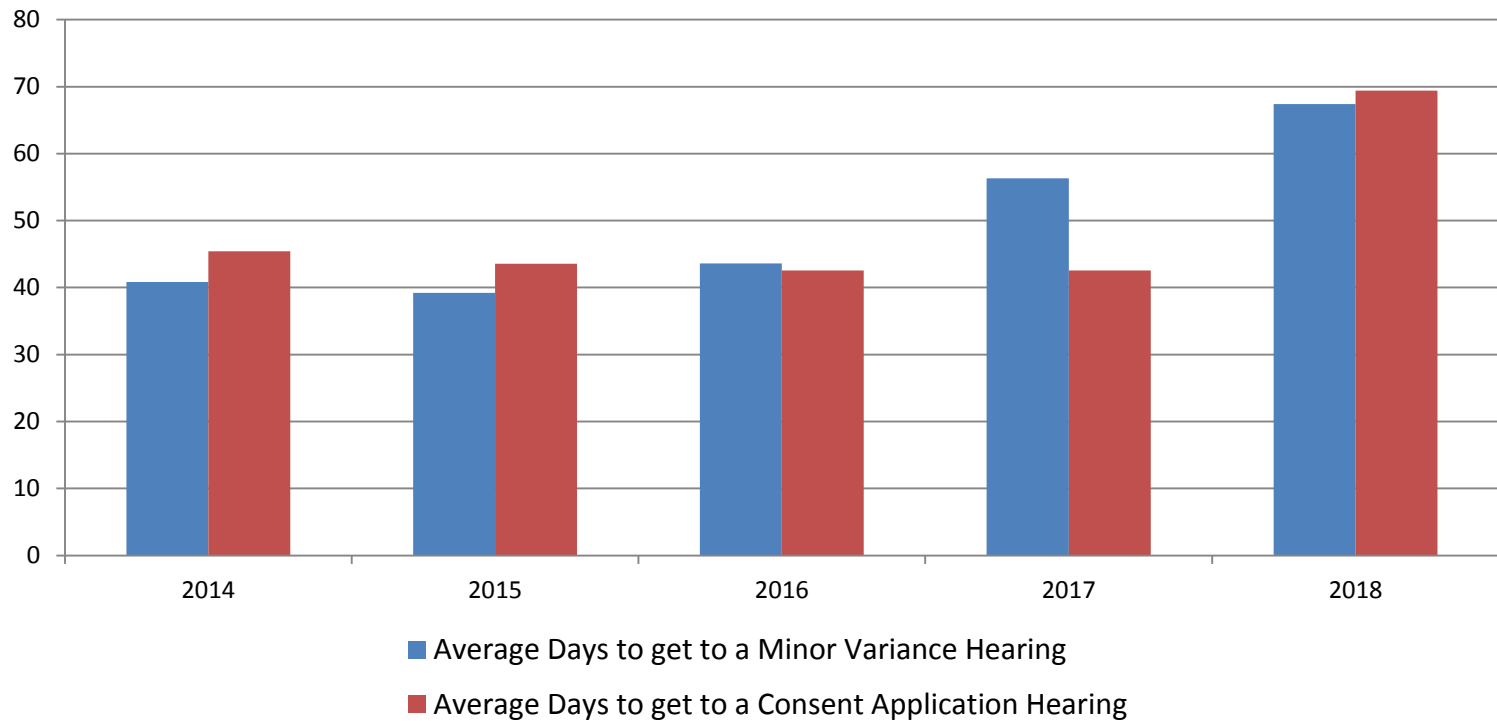


### Engineering Submissions Per Year (Site Plan)



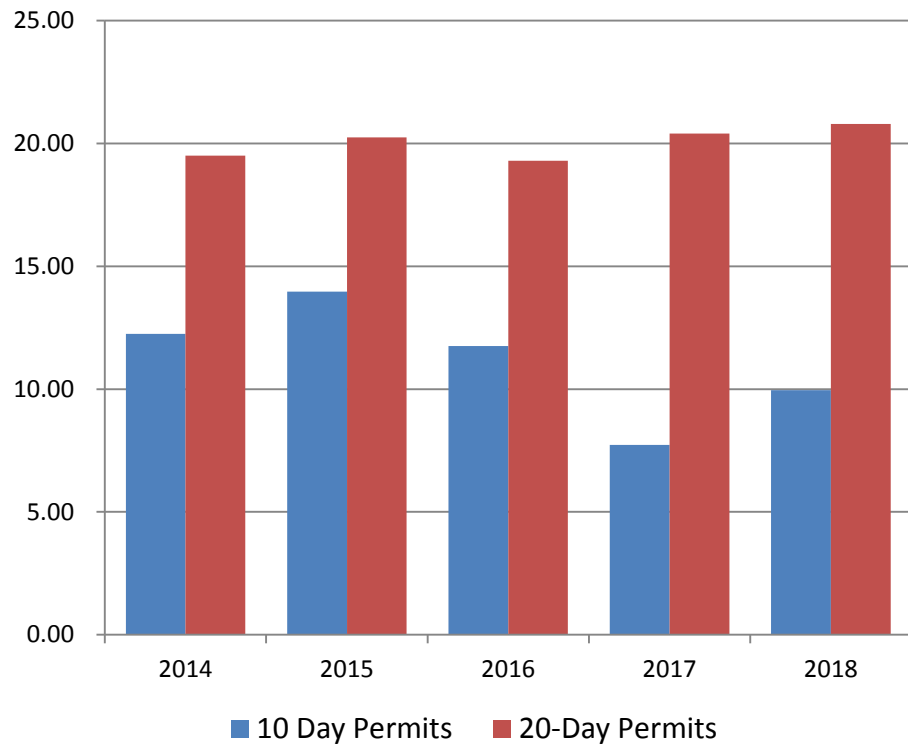
## Committee of Adjustment

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

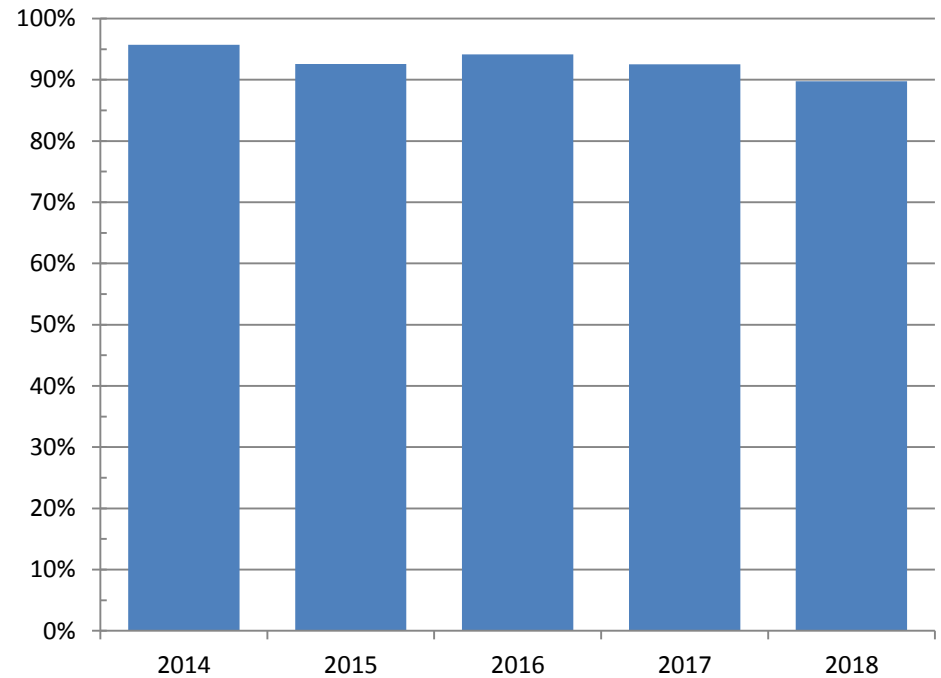


## Building Permits

### Average Review Time for Building Permits



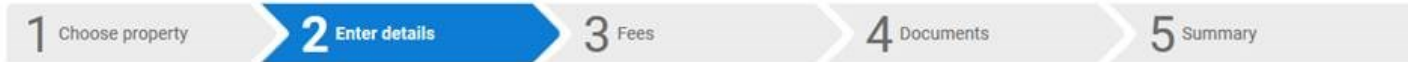
### Percentage of Applications Reviewed within 5 Days of Statutory Timeline



# Building Permits



eplansuser@gmail.com (EPLANS INCORPORATED) ▾



\*Indicates a mandatory field

## 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) *
<input type="text"/>	<input type="text"/>
Committee of Adjustment	TARION Warranty Corp. Registration No.
<input checked="" type="radio"/> Yes <input type="radio"/> No	<input type="text"/>

## Special Events



*\*indicates a mandatory field*

### 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

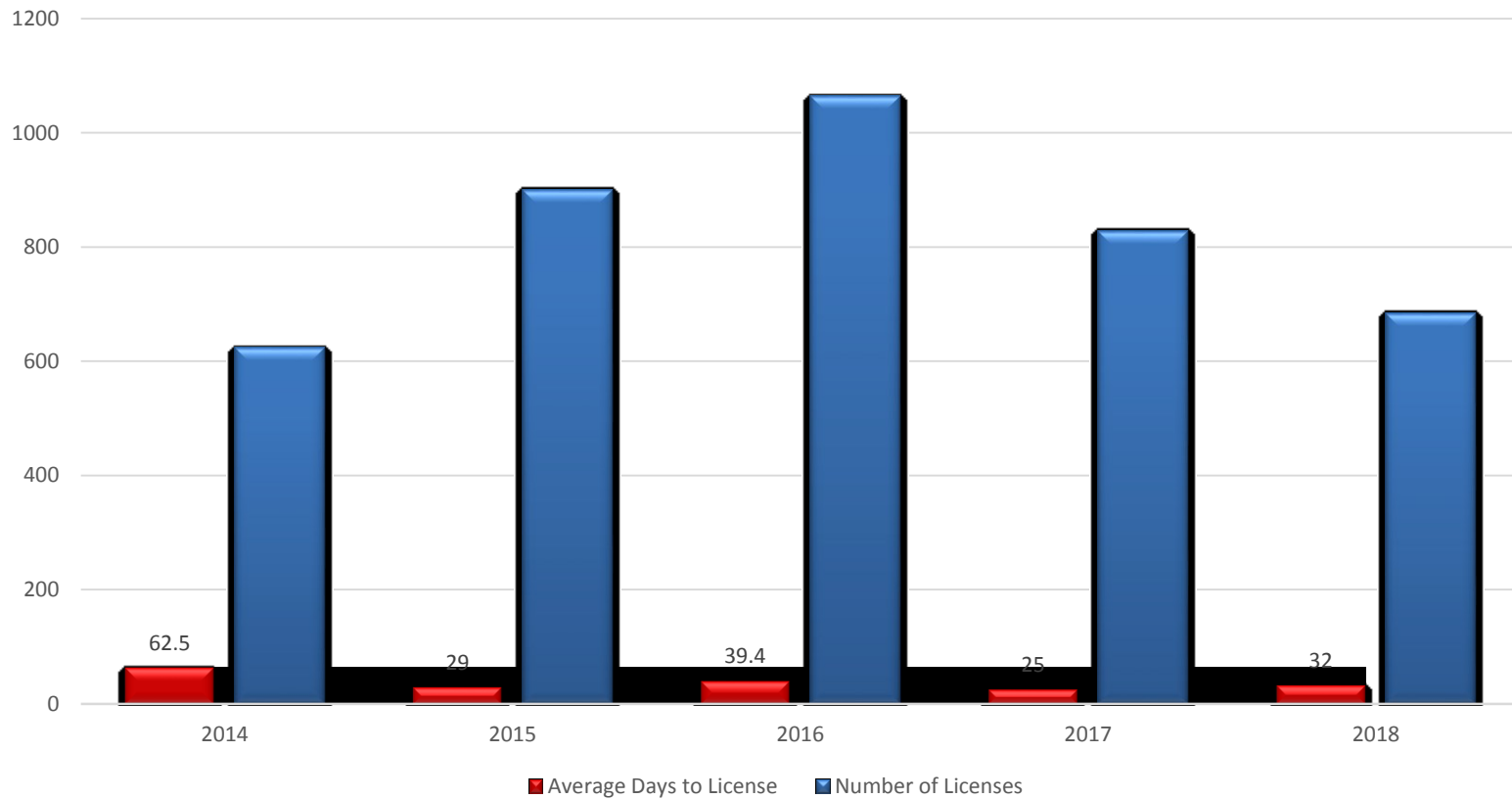
Is your event open to the general public? \*

Yes  No

Describe your event: \*

## Business Licences

### Approval Timelines - Business Licenses





# 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

# MAJOR INITIATIVES 2019

## LRT

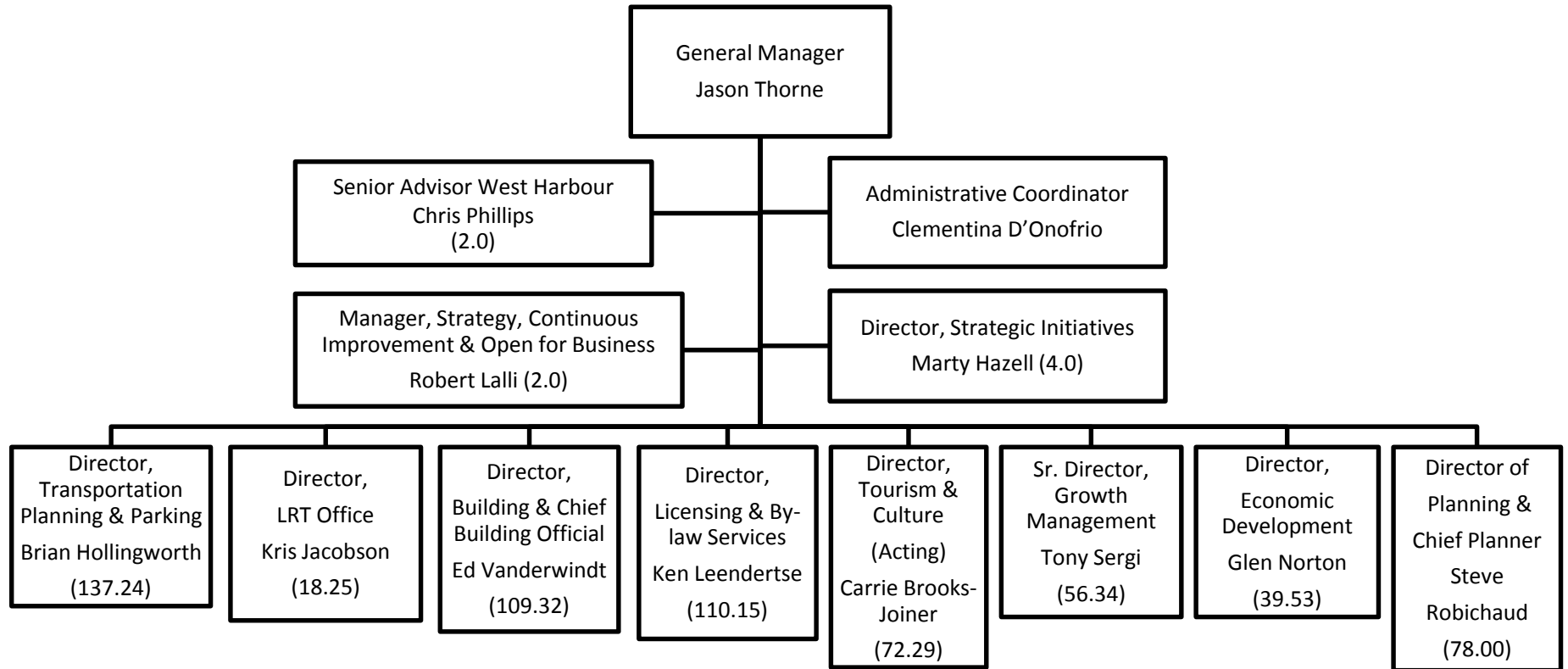
- Work with Metrolinx to complete the procurement process and select preferred consortium to design, build, finance, operate and maintain the project
- Present Operating & Maintenance Agreement to Council

## West Harbour

- Execution of formal Development Agreement with Waterfront Shores
- Initiate construction for Coppins' 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



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
<b>2018</b>	38.50	596.12	634.62	15.48:1
<b>2019</b>	39.50	592.62	632.12	15.00:1
<b>Change</b>	1.00	(3.50)	(2.50)	



# 2019 OPERATING BUDGET BY DIVISION

	2018	2019	2019	2019 vs. 2018	
	Restated Net	Preliminary Gross	Preliminary Net	Change	
				\$	%
General Manager	1,074,800	1,281,840	1,109,890	35,090	3.3%
Transportation, Planning and Parking	1,992,060	16,051,520	1,956,440	-35,620	(1.8%)
Building	1,334,080	14,065,550	1,394,540	60,460	4.5%
Economic Development	5,478,590	8,211,330	5,533,280	54,690	1.0%
Growth Management	176,940	6,524,080	542,860	365,920	206.8%
Licensing & By-Law Services	6,696,140	12,589,970	6,774,260	78,120	1.2%
LRT Office	-	8,606,550	-	-	-
Planning	3,747,150	8,819,400	3,742,010	-5,140	(0.1%)
Tourism & Culture	8,886,320	10,461,670	9,131,720	245,400	2.8%
<b>Total Planning &amp; Economic Development</b>	<b>29,386,080</b>	<b>86,611,910</b>	<b>30,185,000</b>	<b>798,920</b>	<b>2.7%</b>

# 2019 BUDGET DRIVERS

Item	Cost (\$)
Employee Related	\$1.7M
Revenues (excl. Parking)	(\$829k)
Parking Revenues	(\$366k)
Facilities Recovery	\$61k
Contractual	\$57k
Reserves	(\$49k)

# MULTI-YEAR OUTLOOK

## 2020-2022

# 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

# MULTI-YEAR OUTLOOK 2020-2022

## 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

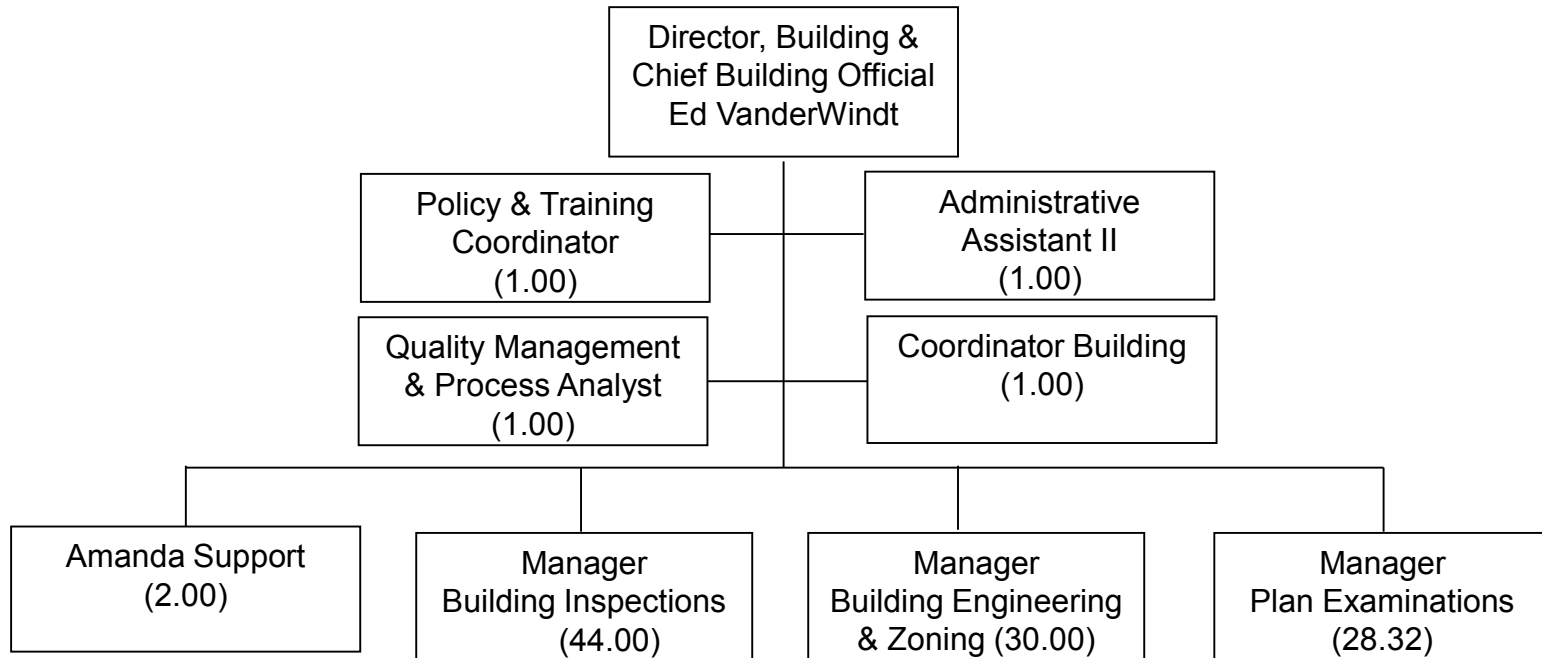
Preliminary	Multi-Year Outlook					
	2019	2020		2021		2022
Budget \$	Budget \$	% Change from 2019	Budget \$	% Change from 2020	Budget \$	% Change from 2021

## Department

General Manager	1,109,890	1,171,210	5.5%	1,225,710	4.7%	1,282,330	4.6%
Transportation, Planning and Parking	1,956,440	2,067,980	5.7%	2,093,690	1.2%	2,099,080	0.3%
Building	1,394,540	1,435,240	2.9%	1,474,460	2.7%	1,511,530	2.5%
Economic Development	5,533,280	5,667,970	2.4%	5,785,370	2.1%	5,896,840	1.9%
Growth Management	542,860	1,000,000	84.2%	1,063,740	6.4%	1,187,150	11.6%
Licensing & By-Law Services	6,774,260	7,058,490	4.2%	7,235,870	2.5%	7,402,620	2.3%
Planning	3,742,010	3,779,510	1.0%	3,923,890	3.8%	4,030,280	2.7%
Tourism & Culture	9,131,720	9,307,200	1.9%	9,468,340	1.7%	9,632,230	1.7%
<b>Total Department</b>	<b>30,185,000</b>	<b>31,487,600</b>	<b>4.3%</b>	<b>32,271,070</b>	<b>2.5%</b>	<b>33,042,060</b>	<b>2.4%</b>

# Building

# ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
<b>2018</b>	4.00	104.32	108.32	26.08:1
<b>2019</b>	4.00	105.32	109.32	26.33:1
<b>Change</b>	0.00	1.00	1.00	

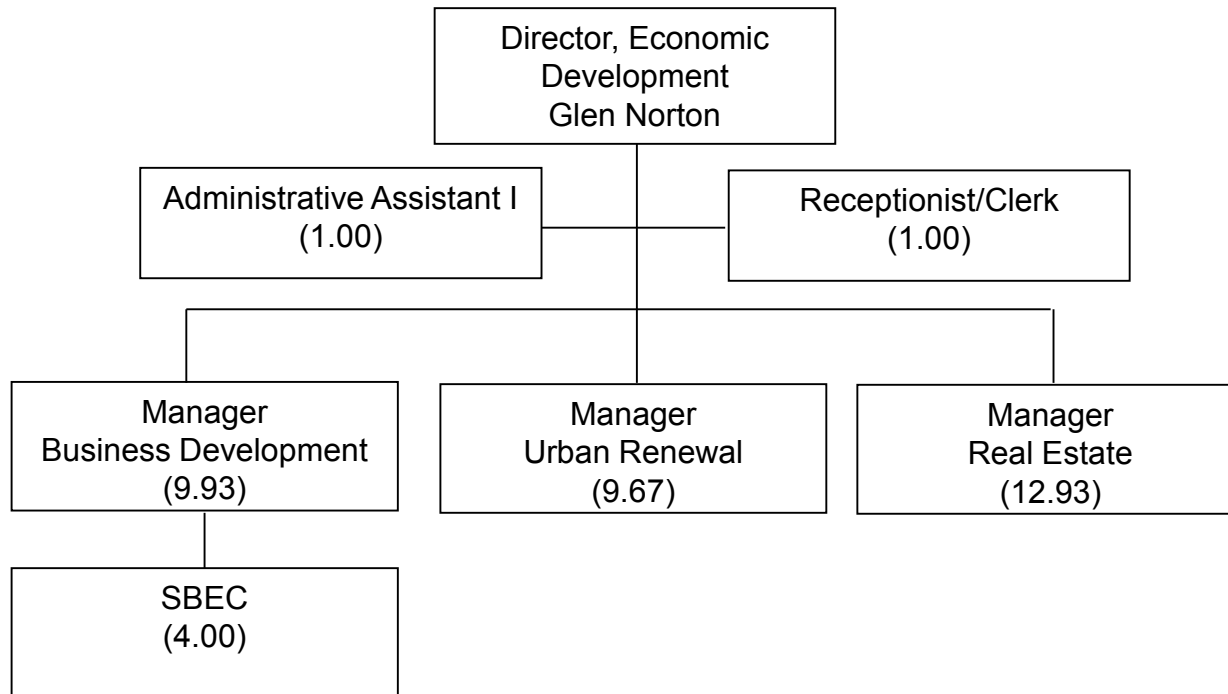


# 2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Administration - Building Serv	331,290	297,060	293,060	-38,230	(11.5%)
Building Inspections	598,540	623,680	623,680	25,140	4.2%
Engineering & Zoning Services	201,550	919,830	257,380	55,830	27.7%
Enterprise Model	2,510	12,004,560	-	-2,510	(100.0%)
Plan Examination Sec	200,190	220,420	220,420	20,230	10.1%
<b>Total Building</b>	<b>1,334,080</b>	<b>14,065,550</b>	<b>1,394,540</b>	<b>60,460</b>	<b>4.5%</b>

# Economic Development

# ORGANIZATION CHART



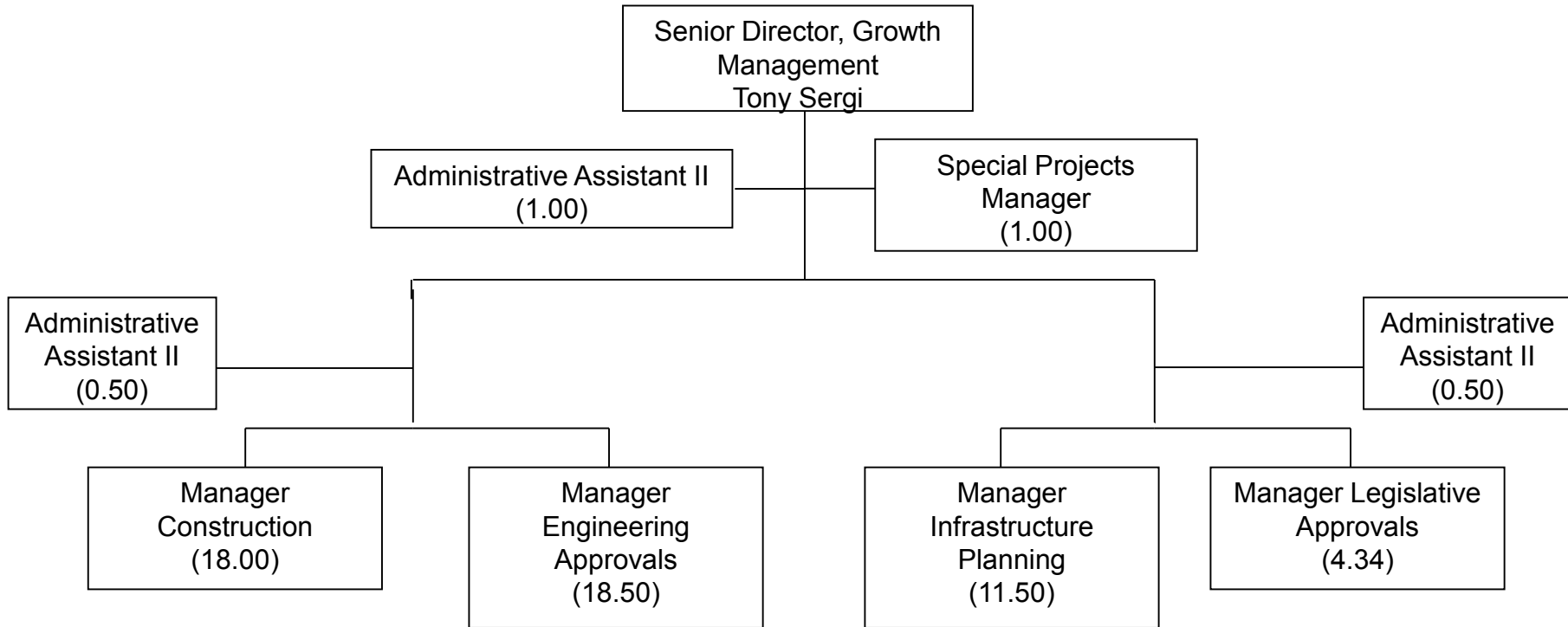
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
<b>2018</b>	4.00	35.53	39.53	8.88:1
<b>2019</b>	4.00	35.53	39.53	8.88:1
<b>Change</b>	0.00	0.00	0.00	

# 2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Business Development	3,117,000	3,423,840	3,139,040	22,040	0.7%
Real Estate	945,630	1,835,840	962,250	16,620	1.8%
Urban Renewal	1,415,960	2,951,650	1,431,990	16,030	1.1%
<b>Total Economic Development</b>	<b>5,478,590</b>	<b>8,211,330</b>	<b>5,533,280</b>	<b>54,690</b>	<b>1.0%</b>

# Growth Management

# ORGANIZATION CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
<b>2018</b>	6.00	50.34	56.34	8.39:1
<b>2019</b>	6.00	50.34	56.34	8.39:1
<b>Change</b>	0.00	0.00	0.00	

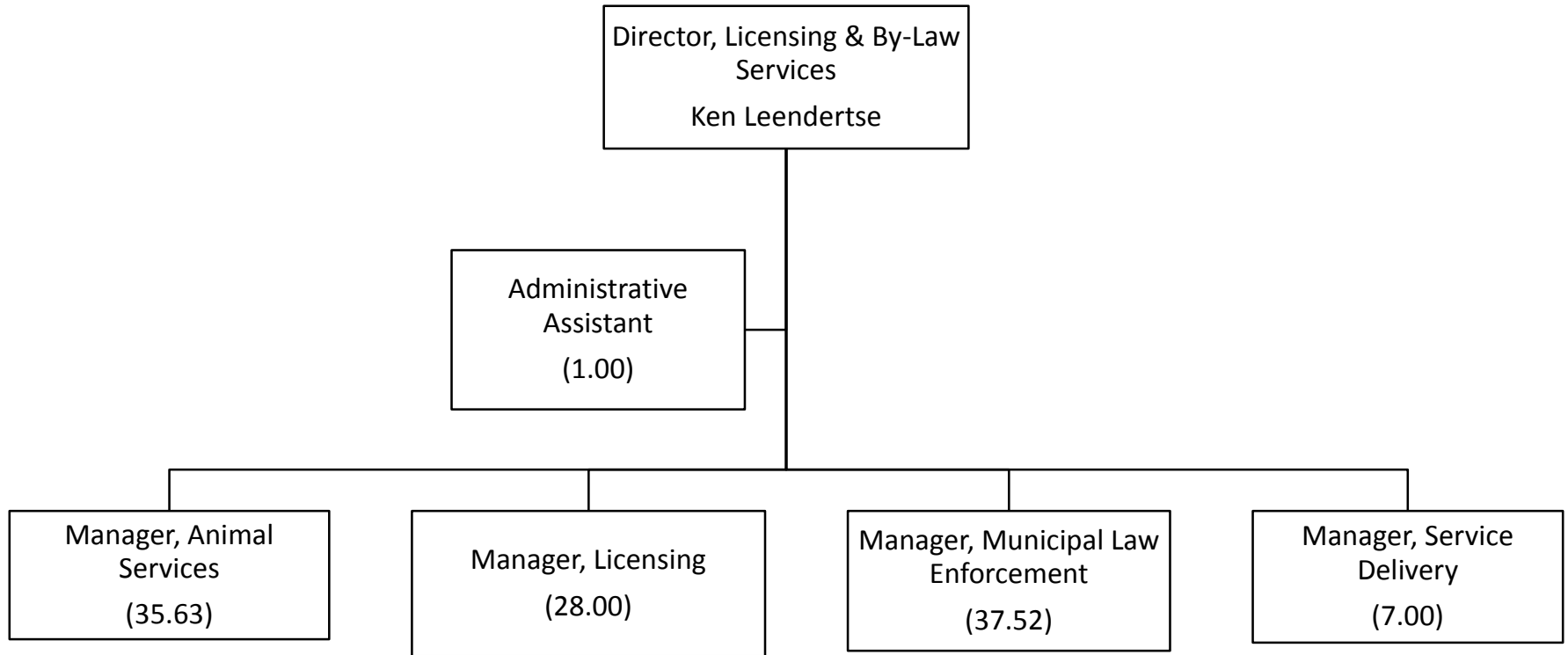
# 2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Infrastructure Planning	1,091,220	2,225,960	1,107,150	15,930	1.5%
Grading & Construction Services	115,060	730,920	126,590	11,530	10.0%
Growth Management	-1,029,340	3,567,200	-690,880	338,460	(32.9%)
<b>Total Growth Management</b>	176,940	6,524,080	542,860	365,920	206.8%

# Licensing & By-Law Services



# ORGANIZATION CHART



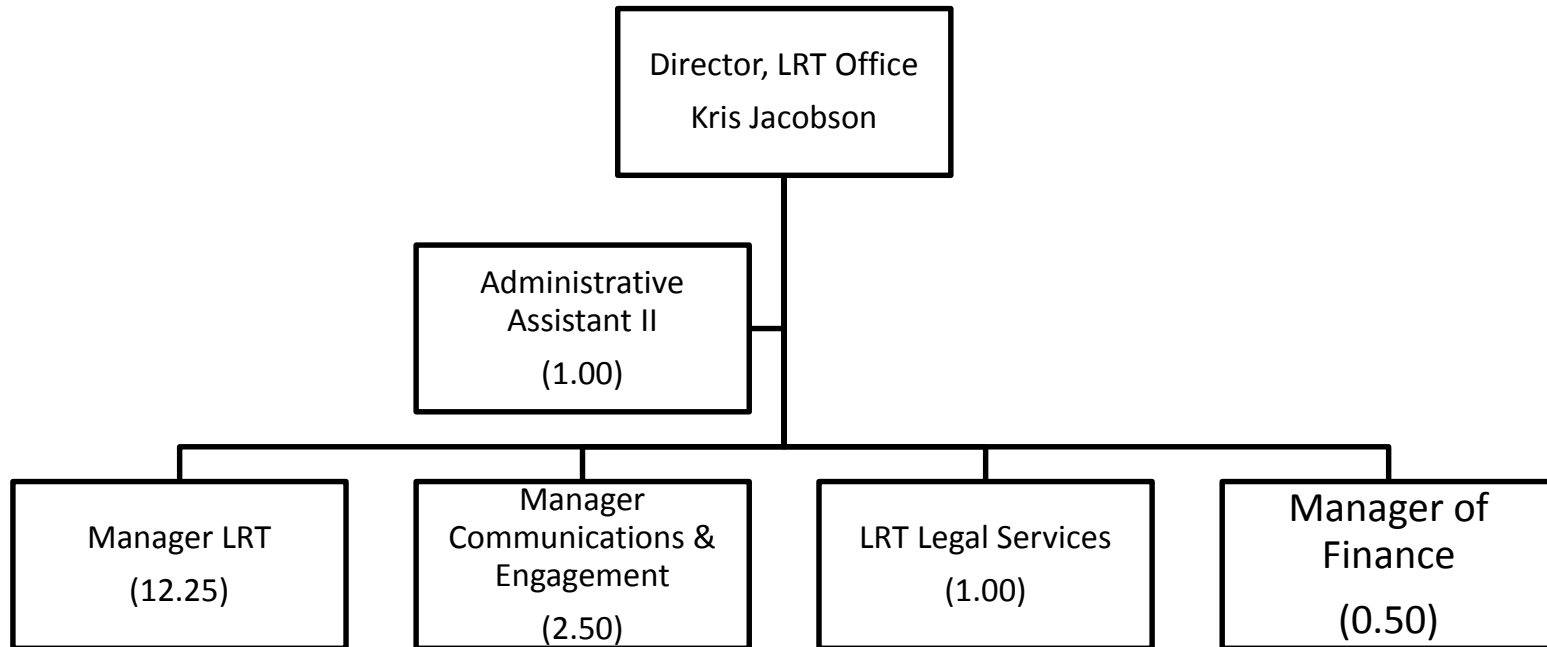
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2018	5.00	104.55	109.55	20.91:1
2019	5.00	105.15	110.15	21.03:1
Change	0.00	0.60	0.60	

# 2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Service Delivery	631,280	651,400	651,400	20,120	3.2%
Animal Services	2,705,900	4,297,540	2,756,540	50,640	1.9%
Directors Office L&BL	605,410	593,710	593,710	-11,700	(1.9%)
Licensing	-88,960	3,025,350	-135,940	-46,980	52.8%
Municipal Law Enforcement	2,842,510	4,021,970	2,908,550	66,040	2.3%
<b>Total Licensing &amp; By-Law Services</b>	<b>6,696,140</b>	<b>12,589,970</b>	<b>6,774,260</b>	<b>78,120</b>	<b>1.2%</b>

# LRT OFFICE

# ORGANIZATION CHART



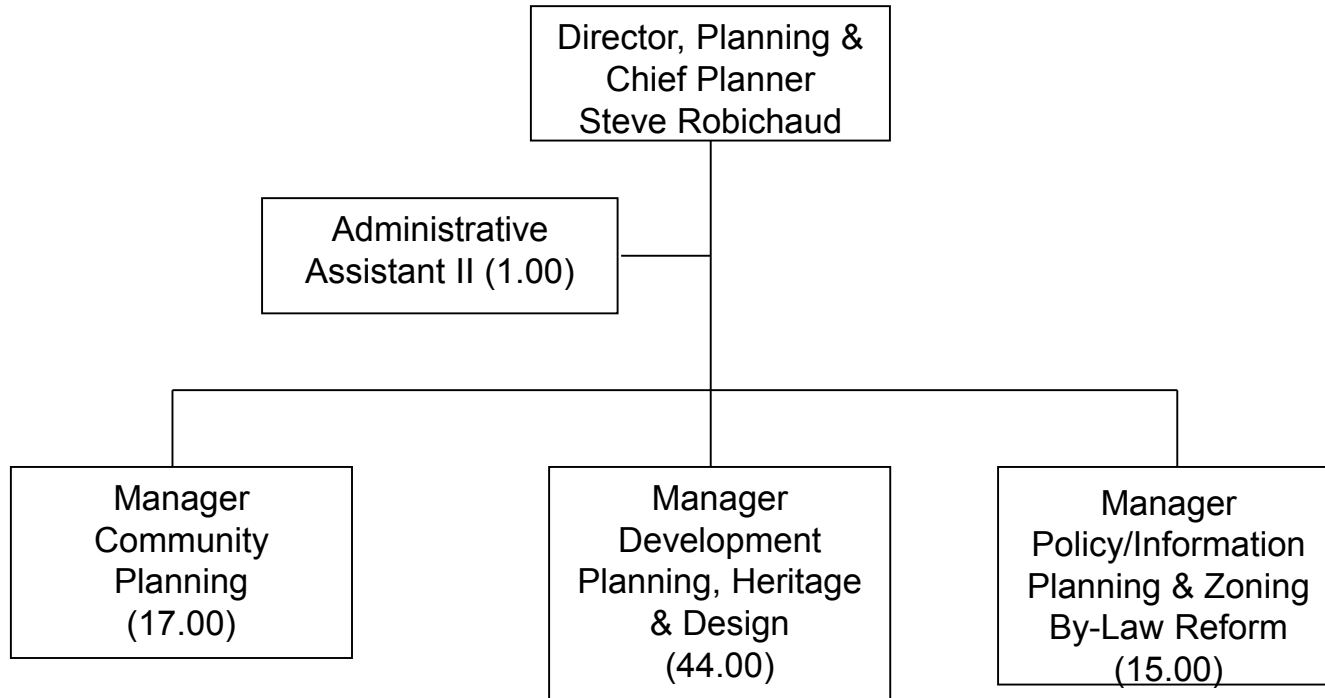
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2018	3.50	18.75	22.25	5.36:1
2019	3.50	14.75	18.25	4.21:1
Change	0.00	(4.00)	(4.00)	

# 2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated Net	Preliminary Gross	Preliminary Net	\$	%
LRT Office	-	8,606,550	-	-	-
<b>Total LRT Office</b>	-	8,606,550	-	-	-

# Planning

# ORGANIZATION CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
<b>2018</b>	4.00	74.00	78.00	18.50:1
<b>2019</b>	4.00	74.00	78.00	18.50:1
<b>Change</b>	0.00	0.00	0.00	

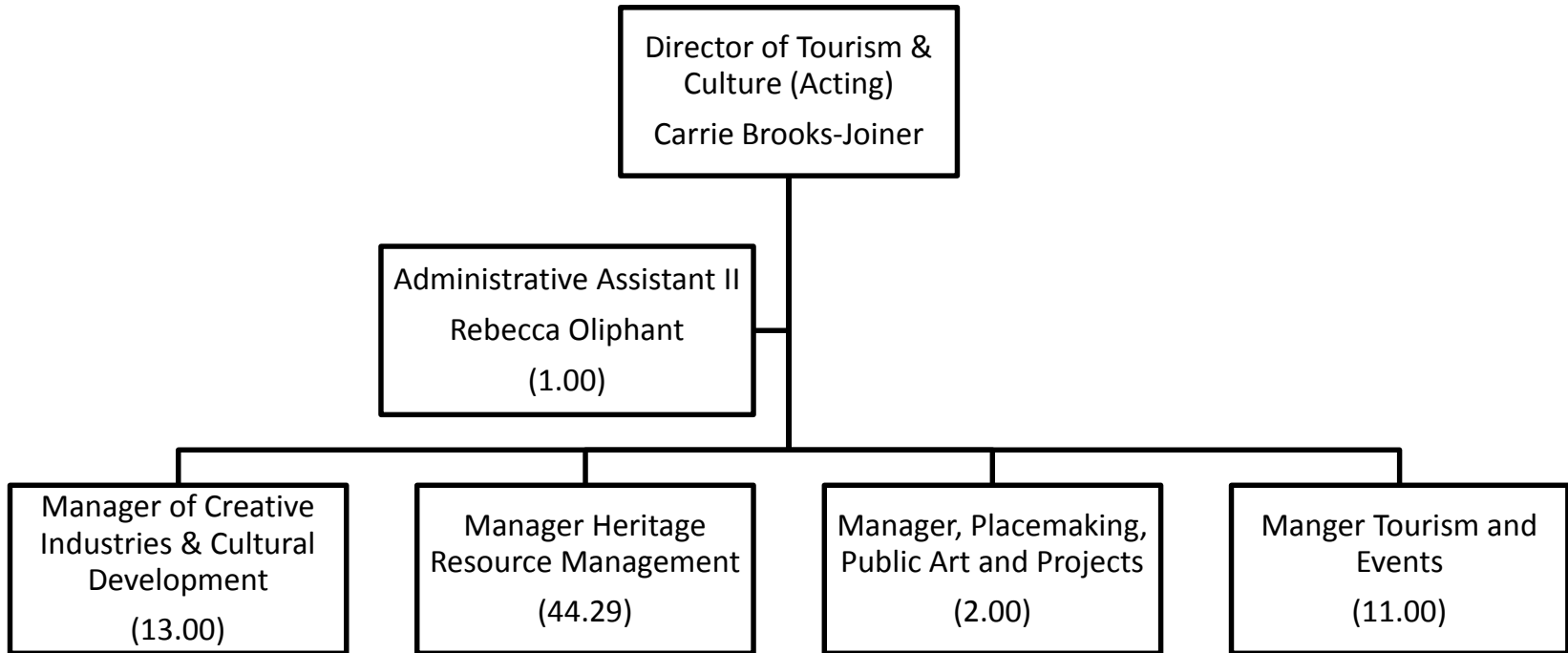
# 2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Community Planning	1,674,370	1,719,990	1,715,990	41,620	2.5%
Planning & Committee of Adjmt	1,829,790	5,537,430	1,779,330	-50,460	(2.8%)
Policy Planning, Zoning & Data	242,990	1,561,980	246,690	3,700	1.5%
<b>Total Planning</b>	<b>3,747,150</b>	<b>8,819,400</b>	<b>3,742,010</b>	<b>-5,140</b>	<b>(0.1%)</b>



# Tourism & Culture

# ORGANIZATION CHART



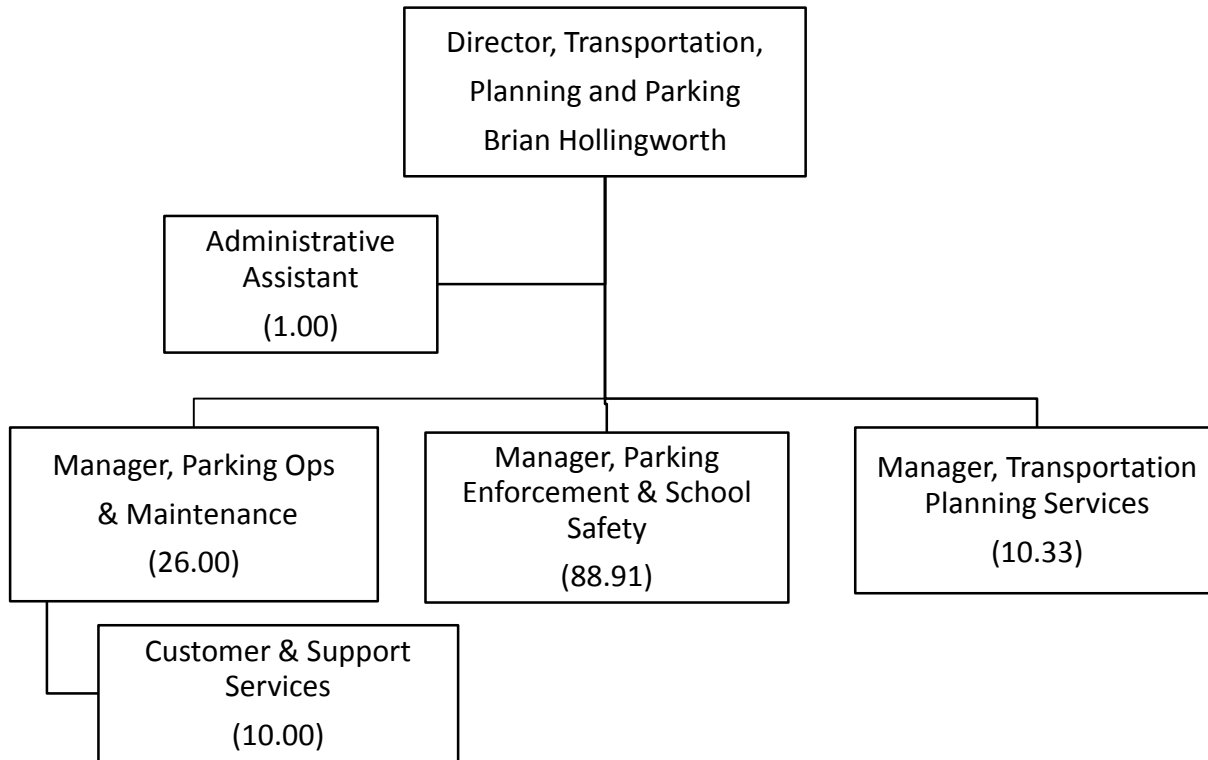
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
<b>2018</b>	5.00	67.29	72.29	13.46:1
<b>2019</b>	5.00	67.29	72.29	13.46:1
<b>Change</b>	0.00	0.00	0.00	

# 2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Tourism and Events	8,216,070	9,759,820	8,429,870	213,800	2.6%
Directors Office T&C	670,250	701,850	701,850	31,600	4.7%
<b>Total Tourism &amp; Culture</b>	<b>8,886,320</b>	<b>10,461,670</b>	<b>9,131,720</b>	<b>245,400</b>	<b>2.8%</b>

# Transportation Planning & Parking

# ORGANIZATION CHART



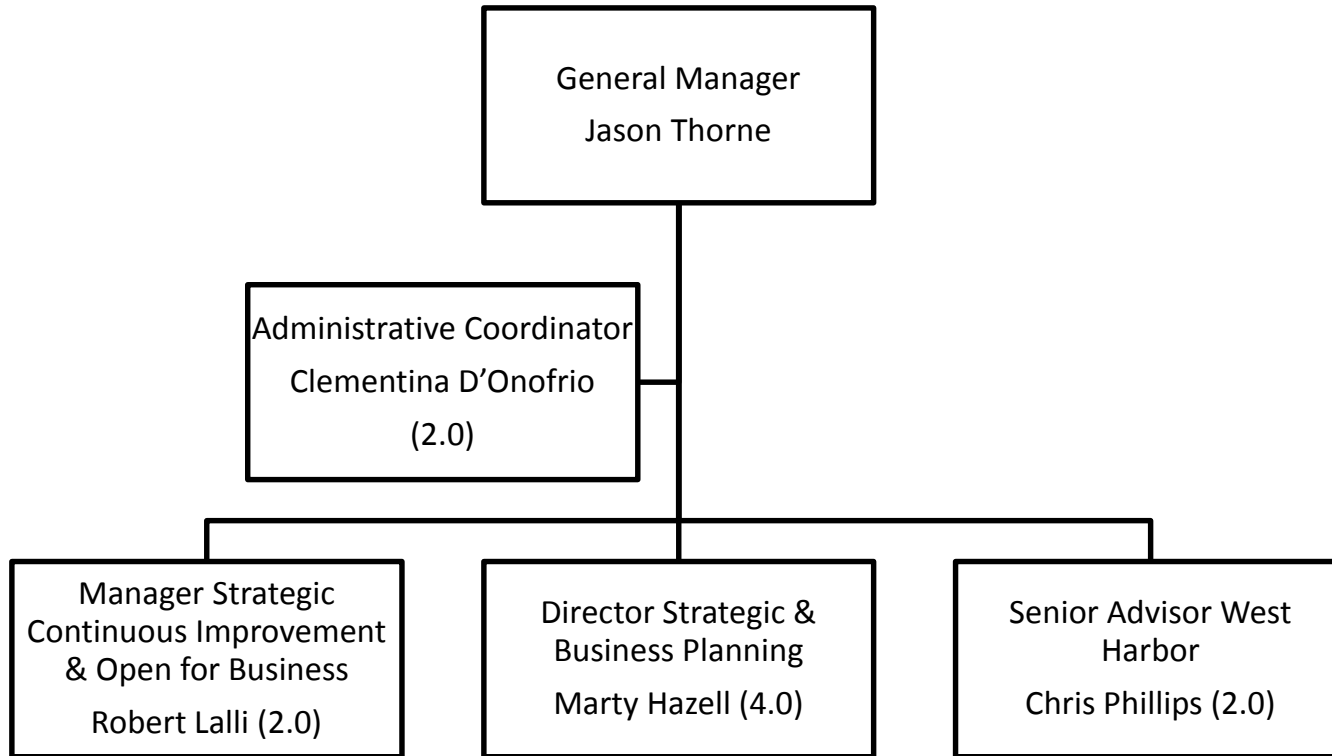
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
<b>2018</b>	4.00	133.34	137.34	33.34:1
<b>2019</b>	4.00	133.24	137.24	33.31:1
<b>Change</b>	0.00	(0.10)	(0.10)	

# 2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Transportation Planning	1,328,650	1,444,020	1,444,020	115,370	8.7%
Director's Office TPP	63,000	75,510	75,510	12,510	19.9%
Hamilton Municipal Parking System	-1,000,640	12,867,010	-1,228,070	-227,430	22.7%
School Crossing	1,601,050	1,664,980	1,664,980	63,930	4.0%
<b>Total Transportation, Planning and Parking</b>	<b>1,992,060</b>	<b>16,051,520</b>	<b>1,956,440</b>	<b>-35,620</b>	<b>(1.8%)</b>

# General Manager's Office

# ORGANIZATION CHART

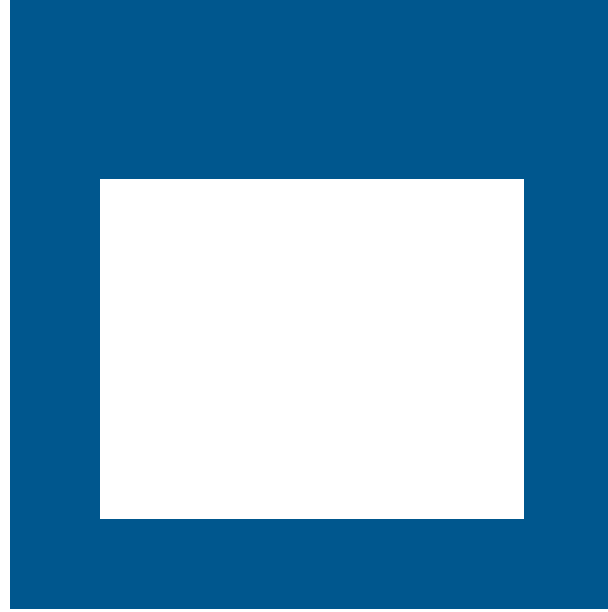


Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
<b>2018</b>	2.00	8.00	10.00	4.00:1
<b>2019</b>	3.00	8.00	11.00	2.67:1
<b>Change</b>	1.00	0.00	1.00	



# 2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Strategic Initiatives	410,310	386,450	386,450	-23,860	(5.8%)
GM Office	664,490	895,390	723,440	58,950	8.9%
<b>Total General Manager</b>	1,074,800	1,281,840	1,109,890	35,090	3.3%



THANK YOU



Hamilton

**CITY MANAGER**

**2019 TAX SUPPORTED OPERATING BUDGET**

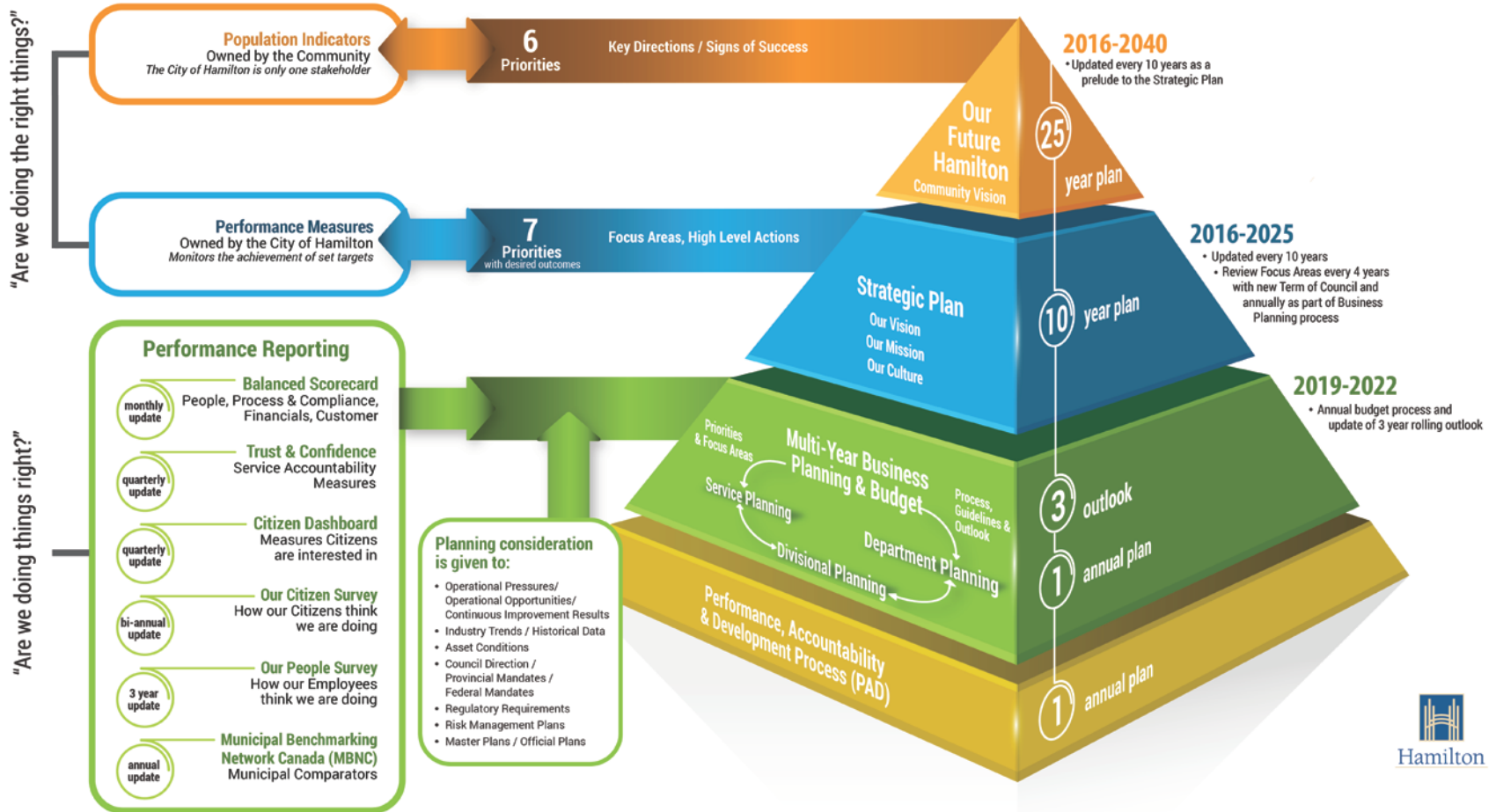
**GENERAL ISSUES COMMITTEE**

**January 30, 2019**

# Priorities Cascade from our 25 Year Community Vision

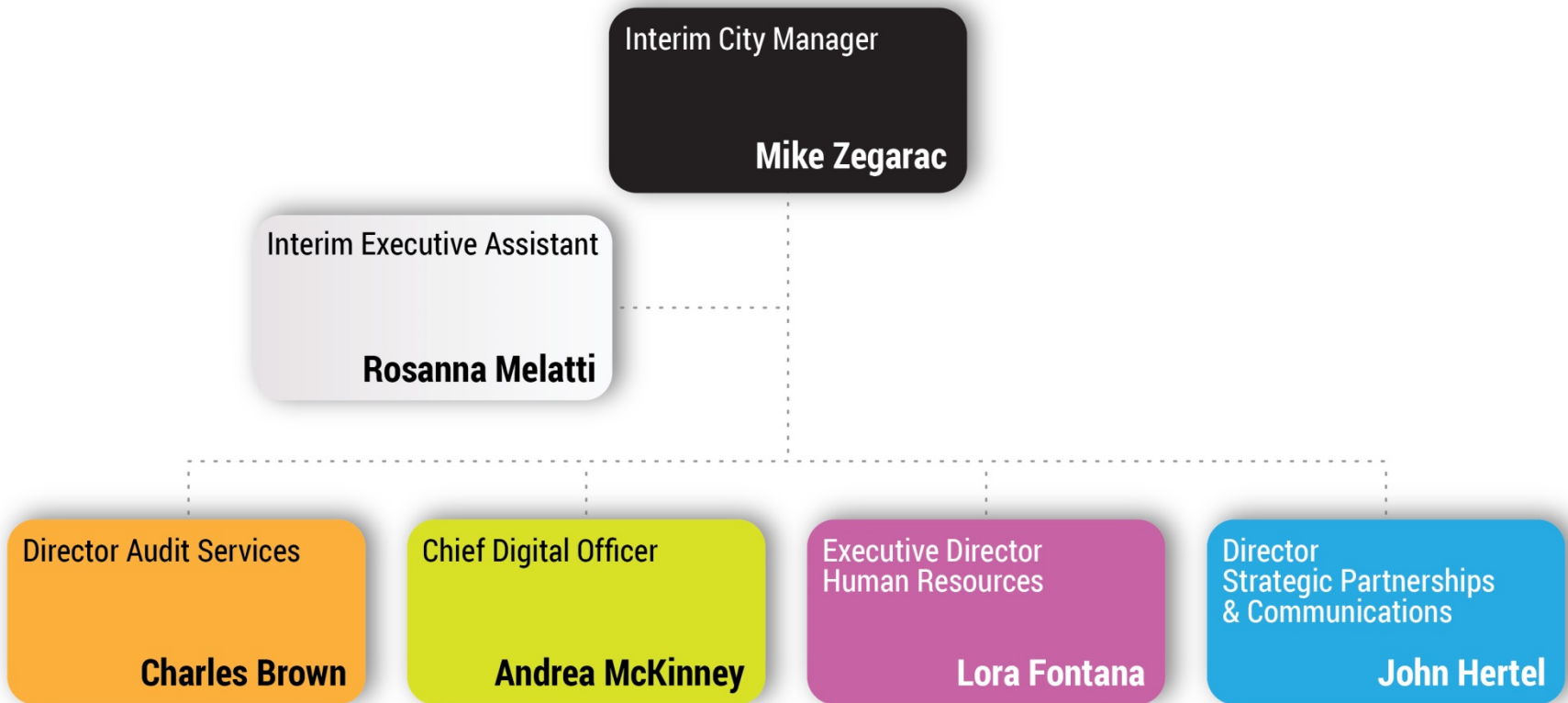
## Our Strategy & Performance

(v.4)  
January 2019



# 2019 CMO Organizational Chart

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





# Community Engagement 2018 Summits Highlights

**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%**  
continuing  
professional education

Follow-up  
Audit Reports Issued

**3**

Fraud/Waste Whistleblower  
Items Assessed

**12** including **6** citizen  
assessing **6** complaints

Coming soon!

**10**  
projects in progress,  
reports to be  
issued in 2019

Housing Value  
for Money Audit

Road  
Capital  
Construction

Hamilton  
Fire Department  
Risk Assessment

- 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

**TOP7**  
INTELLIGENT COMMUNITIES OF 2018

**CityLab**  
in 2018

**20** projects  
**268** students  
 over **10,000** hours  
**25** members of Faculty  
**43** City Staff

Open Data Portal



CityApp



Downloads

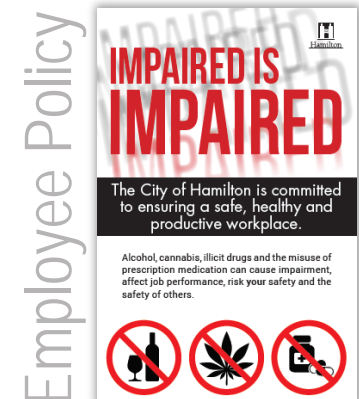
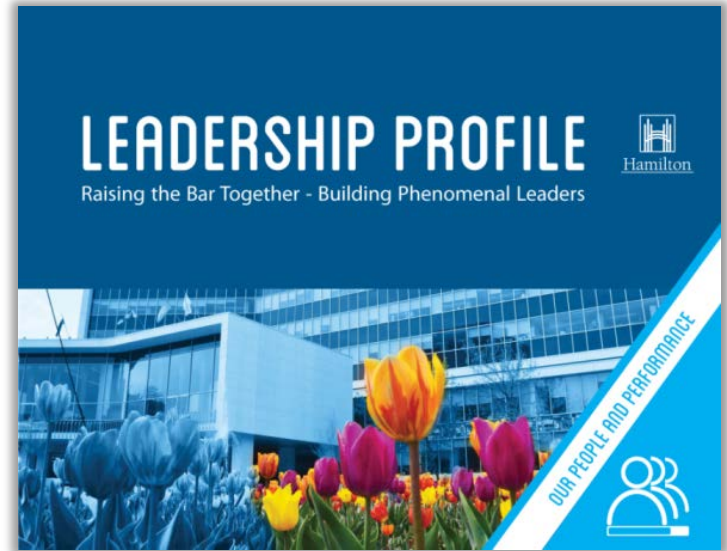
**8500+**

New Data Sets

**66**



# Human Resources 2018 Highlights

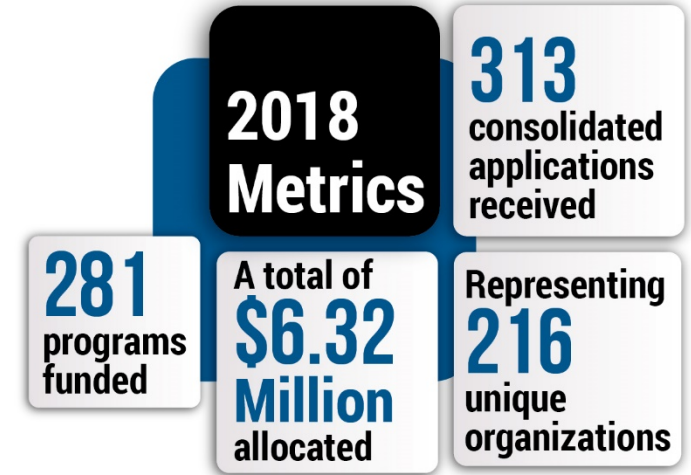


# Human Resources 2018 Metrics



# 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



# Coordinated Communications 2018

## 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  
**EXAMPLES** **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

## DID YOU KNOW ?

- School property and within 20 metres of property
- Hospital property
- Daycares
- Long-term care homes and within 9 metres of their entrances and exits
- Restaurant and bars patios and within 9 metres of these patios
- Children's playgrounds and play areas, sports fields, community recreation facilities and within 20 metres of these places
- Common area multi-unit homes such as lobbies and elevators
- Enclosed public places, work and work vehicles

## ARE SMOKE AND VAPE FR

FOR MORE INFORMATION:  
CALL: 905-540-5566  
VISIT: [www.hamilton.ca/tobacco](http://www.hamilton.ca/tobacco)

## IMPAIRED IS IMPAIRED

### DON'T DRIVE WHILE IMPAIRED BY ALCOHOL OR DRUGS

- Have a designated driver
- Call a friend or family member
- Call a cab or rideshare
- Take public transit
- Stay over & sleep it off

[hamilton.ca/impaireddriving](http://hamilton.ca/impaireddriving)

Instagram

tourismhamilton

1,286 posts 15.9k followers 663 likes

Share your photos with us via the link below! [upload to tourismhamilton.com](https://www.instagram.com/tourismhamilton)

## SHORT TERM RENTALS?

Your Neighbourhood. Your Say.

### SHORT TERM RENTALS ARE POPPING UP IN HAMILTON

Take our online survey and tell us what you think.

Survey runs from September 7 to December 7, 2018  
[www.hamilton.ca/shorttermrentals](http://www.hamilton.ca/shorttermrentals)

## Your Hamilton Your Vote

#HamiltonVotes18

Be heard on October 22

[www.hamilton.ca/Elections](http://www.hamilton.ca/Elections)

## MEET THE 3Ps

Only the 3Ps (pee, poo and toilet paper) are safe to flush down your toilet. Help defend your throne with Richard the Turd, Sir Peeter and the Duchess of Swirl. Keep everything else out of your pipes.

#OwnYourThrone

Learn more at [hamilton.ca/OwnYourThrone](http://hamilton.ca/OwnYourThrone)

City of Hamilton Animal Services

## Animal Services

Lost & Found, Responsible Pet Ownership, Licences, Leashes, Free Roam, etc.

## DISCOVER: RADON

IT'S CLOSER THAN YOU THINK.

Discover how you can test your home to protect yourself and your family.

[hamilton.ca/radon](http://hamilton.ca/radon)

HSRnow

real-time | 24/7 | service alerts

2,948 followers 1,581 likes

Events: Toronto & replies, Media

Hamilton Street Railway

Hamilton Street Railway

Hamilton Street Railway

Hamilton Street Railway



# Centralized Creative Design Services

## Examples of 2018 Jobs

The collage features 15 distinct promotional posters:

- Information Technology:** Connecting you to your city. Includes sub-sections for IT Culture, IT Centralization, and IT Governance.
- Ever wonder WHAT IS HAPPENING in your city as youth?** hamilton.ca/youth. Promotes programs, supports, events, and fun opportunities for youth 14-29.
- Considering Home Child Care? Choose LICENSED Home Child Care.** Deserve it. Demand it.™
- PHISHING:** Don't Take The Bait! SECURITY is everyone's responsibility.
- Mayor Fred Eisenberger and Council invite you to attend HAMILTON SUMMIT 2018.** Advancing Hamilton's Priorities in the 2018 Provincial Election. Website: www.hamilton.ca/HamiltonSummit2018.
- HAMILTON ANNUAL SURVEY:** 17 TABLES AND CHARTS.
- 2018 FIRE PREVENTION WEEK OPEN HOUSE:** Monday, October 8<sup>th</sup>, 2018 • 1-4 pm.
- To elevate civic pride across the City by transforming HAMILTON's URBAN LANDSCAPES through Horticulture excellence and innovative floral displays.**
- Friday, April 13, 2018, 9 a.m.** Hamilton City Hall, Council Chambers, 71 Main Street West, Hamilton.
- ENTEWAYA'TARÒ:ROKÉ** We will gather together. THE URBAN INDIGENOUS STRATEGY SURVEY. Survey period: May 1 to June 30, 2018. Take the survey today!
- A DOG LICENCE CAN GET ME HOME.** BECAUSE THERE'S NO PLACE LIKE HOME. May is dog licence late fee "forgiveness" month.
- THE AMBITIOUS CITY: ACHIEVEMENTS IN GROWTH SINCE 2006.** Includes a map of Hamilton with various planning zones and statistics.
- Celebrate Hamilton's First NEWCOMER DAY!** Friday July 27 12-6PM HAMILTON CITY HALL 71 Main St. West.
- ePLANS** Taking Your Building Permits On-Line. Access Our Efficient, Stream-Lined, On-Line Process.

# 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**



**McNally Foundation:**  
Youth Rooms at four Recreation Centres



# TRENDS & ISSUES

# CMO TRENDS AND 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 work place.

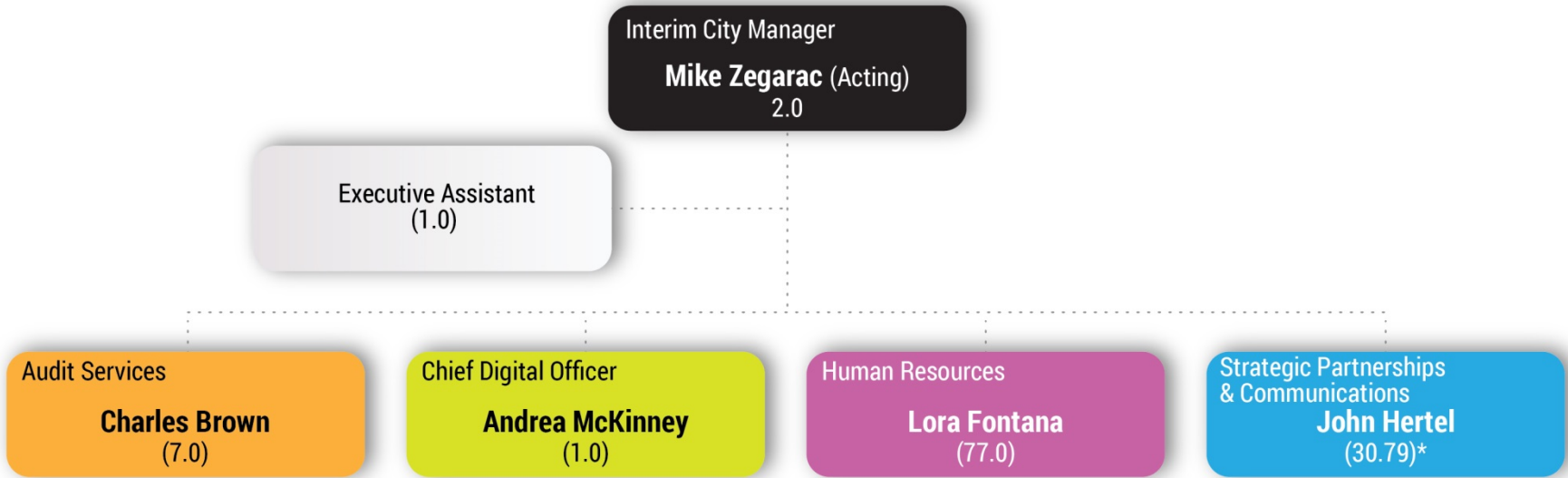


Government modernization improves service delivery and operating efficiencies. Leveraging technology can maximize use of resources and improve quality of life for residents

# 2019 PRELIMINARY TAX OPERATING BUDGET

## City Manager's Office

# ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	# of staff/ Management
2018	15	101.29	116.29	6.75:1
2019	15	102.79	117.79	6.85:1
Change	0	1.5	1.5	

\* 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

	2018	2019	2019	2019 vs 2018	
	Restated Net	Preliminary Gross	Preliminary Net	\$	%
Strategic Partnerships & Communications	2,444,750	3,756,220	2,410,900	-33,850	(1.4%)
Audit Services	1,066,430	1,145,980	1,115,980	49,550	4.6%
CMO - Administration	399,350	424,420	394,420	-4,930	(1.2%)
Human Resources	6,885,170	9,028,450	7,046,520	161,350	2.3%
<b>Total City Manager</b>	<b>10,795,700</b>	<b>14,355,070</b>	<b>10,967,820</b>	<b>172,120</b>	<b>1.6%</b>

## 2019 BUDGET DRIVERS

Item	Cost (\$)
Employee related costs	\$297k
Revenues	\$85k
Cost Allocations	\$55k

# MULTI-YEAR OUTLOOK

## 2020-2022



# TRENDS AND ISSUES 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

# AUDIT SERVICES

## 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

# HUMAN RESOURCES

## 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

# STRATEGIC PARTNERSHIPS & COMMUNICATIONS

## 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 (ie. 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 continue to grow capacity through 5% productivity improvements per year

# MULTI-YEAR OUTLOOK BY DIVISION

Preliminary	Multi-Year Outlook						
	2019	2020		2021		2022	
	Budget \$	Budget \$	% Change from 2019	Budget \$	% Change from 2020	Budget \$	% Change from 2021

## City Manager

Strategic Partnerships & Communications	2,410,900	2,486,580	3.1%	2,555,860	2.8%	2,608,240	2.0%
Audit Services	1,115,980	1,142,420	2.4%	1,169,700	2.4%	1,197,840	2.4%
CMO - Administration	394,420	407,020	3.2%	419,540	3.1%	432,320	3.0%
Human Resources	7,046,520	7,192,410	2.1%	7,348,980	2.2%	7,503,480	2.1%
<b>Total City Manager</b>	<b>10,967,820</b>	<b>11,228,430</b>	<b>2.4%</b>	<b>11,494,080</b>	<b>2.4%</b>	<b>11,741,880</b>	<b>2.2%</b>

# BUDGET CHALLENGES 2020-2022

## Audit

- Possible budget pressures related to investigations with respect to whistleblower complaints
- Expanding services while maintaining the same level of workforce

## Digital Office

- Investment in the program needs to be secured beyond the pilots, outcomes will be measured to demonstrate returns

## Human Resources

- Investment in self-serve and automation of learning, development and talent management, including sustainability of consumer grade technology
- Increased benefit related costs associated with aging workforce and growing drug costs
- Increased volume and expanding role scope to meet organizational needs to Diversity and Inclusion initiatives

## Strategic Partnerships & Communications

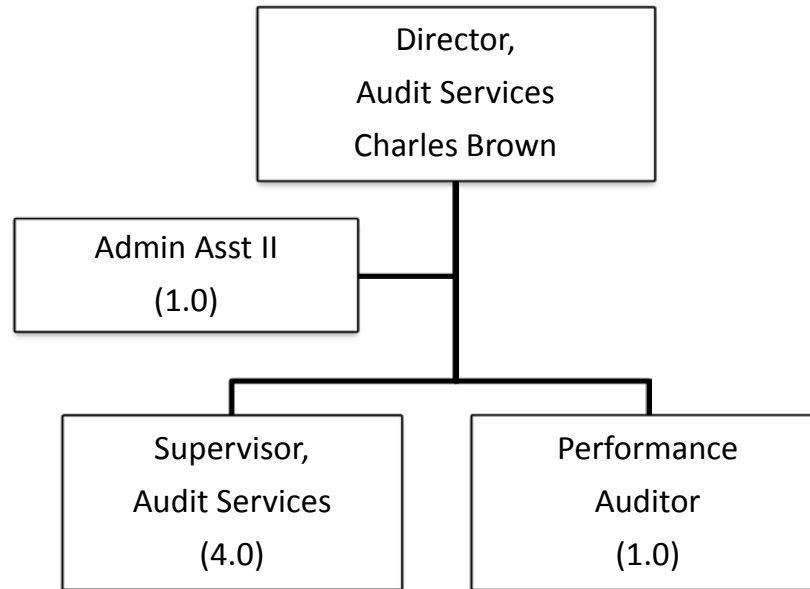
- Capacity building pressure as communications demands and opportunities grow
- Capacity building as the corporation and community demand more web based service delivery



# 2019 PRELIMINARY TAX OPERATING BUDGET

## Audit Services

# ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2018	1.00	6.00	7.00	6.00:1
2019	1.00	6.00	7.00	6.00:1
Change	0.00	0.00	0.00	

# 2019 OPERATING BUDGET BY SECTION

## Audit Services

	2018 Restated Net	2019 Preliminary Gross	2019 Preliminary Net	2019 vs 2018	
				\$	%
Audit Services	1,066,430	1,145,980	1,115,980	49,550	4.6%
Total Audit Services	1,066,430	1,145,980	1,115,980	49,550	4.6%

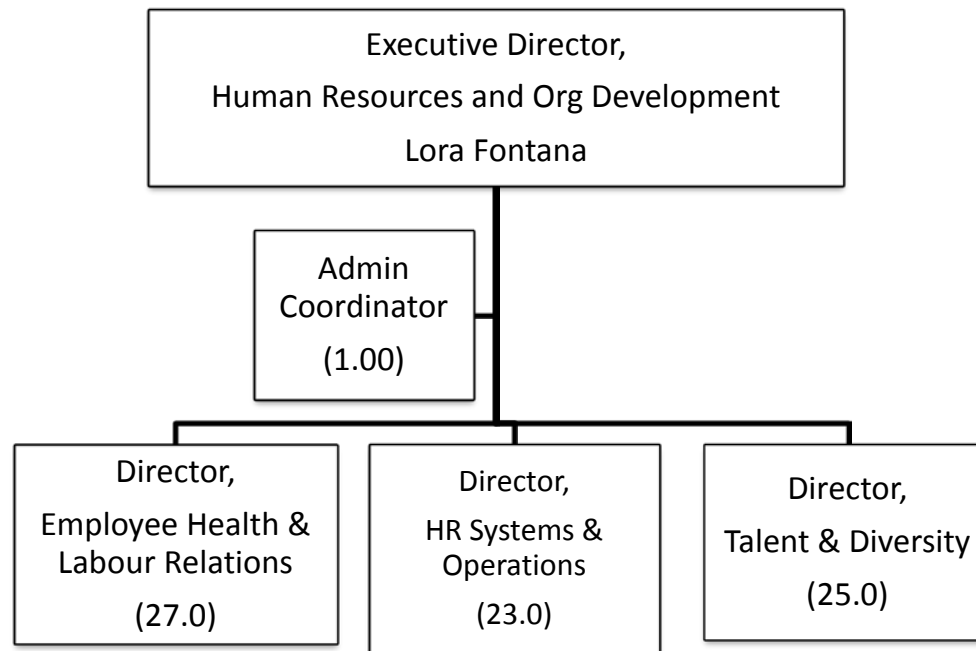
## 2019 BUDGET DRIVERS

Item	Cost (\$)
Employee Related Costs	\$48k

# 2019 PRELIMINARY TAX OPERATING BUDGET

## Human Resources

# ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2018	8.00	67.50	75.50	8.44:1
2019	8.00	69.00	77.00	8.63:1
Change	0.00	1.50	1.50	

# 2019 OPERATING BUDGET BY SECTION

## Human Resources

	2018	2019	2019	2019 vs 2018	
	Restated Net	Preliminary Gross	Preliminary Net	\$	%
Emp Health & Labour Relations	2,546,400	3,737,490	2,526,390	-20,010	(0.8%)
HR Systems & Operations	1,833,230	2,528,580	1,921,480	88,250	4.8%
Human Resources Admin	184,140	220,430	200,200	16,060	8.7%
Talent and Diversity	2,321,400	2,541,950	2,398,450	77,050	3.3%
<b>Total Human Resources</b>	<b>6,885,170</b>	<b>9,028,450</b>	<b>7,046,520</b>	<b>161,350</b>	<b>2.3%</b>

## 2019 BUDGET DRIVERS

Item	Cost (\$)
Net Employee Related Costs	\$181k
Cost Allocations	(40k)
Other	20k

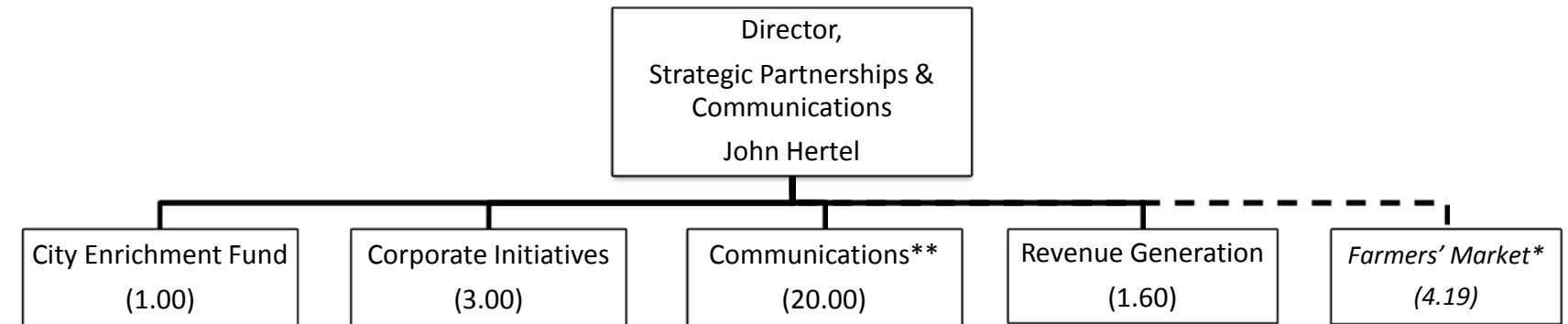
36

# 2019 PRELIMINARY TAX OPERATING BUDGET

## Strategic Partnerships & Communications

37

# ORGANIZATIONAL CHART



Complement (FTE)	Management	* Distributed Management	Other	* Distributed Other	Total	# of staff/ Management
<b>2018</b>	4.00	1.00	22.60	3.19	30.79	5.16:1
<b>2019</b>	4.00	1.00	22.60	3.19	30.79	5.16:1
<b>Change</b>	0.00	0.00	0.00	0.00	0.00	

- \*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



# 2019 OPERATING BUDGET BY SECTION

## Strategic Partnerships & Communications

	2018	2019	2019	2019 vs 2018	
	Restated Net	Preliminary Gross	Preliminary Net	\$	%
Communications	1,576,330	1,609,640	1,609,640	33,310	2.1%
Social Media	303,010	342,380	312,380	9,370	3.1%
Corporate Initiatives CMO	522,260	512,070	512,070	-10,190	(2.0%)
Revenue Generation	-320,570	915,320	-400,000	-79,430	24.8%
Administration	363,720	376,810	376,810	13,090	3.6%
<b>Total Strategic Partnerships &amp; Communications</b>	<b>2,444,750</b>	<b>3,756,220</b>	<b>2,410,900</b>	<b>-33,850</b>	<b>(1.4%)</b>

## 2019 BUDGET DRIVERS

Item	Cost (\$)
Employee Related Costs	\$95k
Revenues	(\$85k)
Cost Allocations and Recoveries	(\$29)



Hamilton

THANK YOU