



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

**Meeting #:** 19-002(k)  
**Date:** February 28, 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

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# INFORMATION REPORT

|                           |   |
|---------------------------|---|
| <b>TO:</b>                | Mayor and Members<br>General Issues Committee   |
| <b>COMMITTEE DATE:</b>    | February 28, 2019   |
| <b>SUBJECT/REPORT NO:</b> | Hess Village Paid Duty Policing (PED18081(a)) (Ward 2)  |
| <b>WARD(S) AFFECTED:</b>  | Ward 2  |
| <b>PREPARED BY:</b>       | Ken Leendertse (905) 546-2424 Ext. 3059   |
| <b>SUBMITTED BY:</b>      | Ken Leendertse<br>Director, Licensing and By-law Services<br>Planning and Economic Development Department |
| <b>SIGNATURE:</b>         |   |

## COUNCIL DIRECTION

At the February 8, 2019 General Issues Committee (Budget) meeting, the item respecting Hess Village Paid Duty Policing, in the amount of \$50,000, was deferred pending information from staff regarding the actual costs for the Hess Village Paid Duty Policing in 2018.

## INFORMATION

In 2015, a two year Hess Village Paid Duty Proportional Fund Sharing Pilot Program was established for the paid duty patio season to cover 50% of the cost of Paid Duty Policing through the Tax Stabilization Reserve. The Program ended in 2017 and the results of the pilot indicated an additional decline in attendance at Hess Village and relief for the merchants from increased operating costs as outlined in Report PED17033. The 2017 Hess Village season returned with merchants paying the full costs of Paid Duty Policing.

In September 2017, Council further amended the Business Licensing By-law 07-170 so that the Hess Village bar/nightclub operators would pay for three Special Duty Police Officers and ½ Sergeant for the Hess Village Entertainment District each Friday and Saturday from 11:00 p.m. to 4:00 a.m. beginning May 24 weekend through to the end of September. It is estimated this will reduce the cost of Paid Duty Policing to approximately \$50,000 per year.

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**SUBJECT: Hess Village Paid Duty Policing (PED18081(a)) (Ward 2) - Page 2 of 3**

On April 25, 2018, Council approved Item 4 of Planning Committee Report 18-006 in response to Hess Village Paid Duty Policing Report (PED18081), Council resolved:

- (a) That the Hess Village Licence Holders' portion of the 2018 Paid Duty fee of approximately 50K be funded one-time from the Tax Stabilization Reserve; and,
- (b) That this portion of the Paid Duty fee be referred to the City of Hamilton and the Hamilton Police Service's 2019 budget process.

In 2018, the total amount paid for the Licence Holder's portion was **\$29,971.74**

Information from Superintendent Marty Schlenberg of the Hamilton Police Service stated:

*"The Hamilton Police Services (HPS) was unfortunately unable to fill all the planned Hess Village Voluntary Paid Duty (VPD) positions in 2018. This was due primarily to staffing issues that have been addressed in the 2019 HPS budget. As a result the total amount invoiced was \$29,971.74.*

*This does not include any administrative costs relative to the duties required by the Traffic Sergeant, the Crime Manager or the Paid Duty Coordinator. (This is a further value of approx. \$5,415.40)*

*The HPS believes that a robust staffing plan beyond Divisional patrol response continues to be warranted for the Hess Village operational season. Despite the challenges of the last season, the Hamilton Police Service will again be coordinating a 2019 Hess VPD operational staffing plan that will address public safety needs. Relative to these plans, the HPS will continue to require the \$50,000.00 Hess VPD commitment as recommended and approved by the COH Planning & Economic Development Department Report PED18081."*

When HPS staff the Hess Village Voluntary Paid Duty, as approved in Schedule 21 of the Business Licensing By-law, the total cost would be \$124,059, with the Police's contribution to this new staffing model of \$72,253.80 per season, as outlined in Appendix "A" attached to this Report.

From information obtained from the Operational Review of Policing in Hess Village from the Hamilton Police Service, it is apparent that the funding for the Licence Holder's portion of the Paid Duty is still required.

Without this enhancement, the Licence holders would again be responsible for their share of the proportional billing. Several new establishments are now at Hess Village and the exemption of a restaurant versus a tavern/bar will need to be eliminated. If not

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**SUBJECT: Hess Village Paid Duty Policing (PED18081(a)) (Ward 2) - Page 3 of 3**

approved, a new By-law will need to come to Committee prior to the Hess Village summer season.

**APPENDICES AND SCHEDULES ATTACHED**

Appendix "A": Paid Duty Costing

KL:st

Per Day Costing Days: 40

**Appendix "A" to Report PED18081(a)  
Page 1 of 1**

**Cost to Hess Village Entertainment District**

| Rank         | Position  | # of position | Hours | Total Hours | Hourly \$ | Total     | Admin 15% | HST 13%     | Total Cost         | 2018 (40 days)      |
|--------------|-----------|---------------|-------|-------------|-----------|-----------|-----------|-------------|--------------------|---------------------|
| Sergeant     | Paid Duty | 0.5           | 4     | 4           | \$ 80.72  | \$ 161.44 | \$ 185.66 | \$ 209.79   | \$ 209.79          | \$ 8,391.60         |
| Constable    | Paid Duty | 3             | 4     | 12          | \$ 69.60  | \$ 835.20 | \$ 960.48 | \$ 1,085.34 | \$ 1,085.34        | \$ 43,413.60        |
| <b>Total</b> |           |               |       |             |           |           |           |             | <b>\$ 1,295.13</b> | <b>\$ 51,805.20</b> |

**Cost to Hamilton Police Service**

| Rank           | Position  | # of position | Hours | Total Hours | Hourly \$ | Total     | Admin 15% | HST 13% | Total Cost         | 2018 (40 days)      |
|----------------|-----------|---------------|-------|-------------|-----------|-----------|-----------|---------|--------------------|---------------------|
| Sergeant       | Paid Duty | 0.5           | 4     | 4           | \$ 80.72  | \$ 161.44 | \$ -      | \$ -    | \$ 161.44          | \$ 6,457.60         |
| Constable      | Paid Duty | 3             | 4     | 12          | \$ 69.60  | \$ 835.20 | \$ -      | \$ -    | \$ 835.20          | \$ 33,408.00        |
| Communicator   | Paid Duty | 1             | 4     | 4           | \$ 63.58  | \$ 254.32 | \$ -      | \$ -    | \$ 254.32          | \$ 10,172.80        |
| Police Cruiser | Paid Duty | 3             | 4     | 12          | \$ 35.00  | \$ 420.00 | \$ -      | \$ -    | \$ 420.00          | \$ 16,800.00        |
| <b>Total</b>   |           |               |       |             |           |           |           |         | <b>\$ 1,670.96</b> | <b>\$ 66,838.40</b> |

**Administrative Costs of Hamilton Police Service**

| Rank         | Position              | # of position | Hours | Total Hours | Hourly \$ | Total     | Admin 15% | HST 13% | Total Cost       | 2018 (20 weeks)    |
|--------------|-----------------------|---------------|-------|-------------|-----------|-----------|-----------|---------|------------------|--------------------|
| Sergeant     | Traffic Sergeant      | 1             | 1     | 1           | \$ 53.81  | \$ 53.81  | \$ -      | \$ -    | \$ 53.81         | \$ 1,076.20        |
| Sergeant     | Crime Manager         | 1             | 1     | 1           | \$ 53.81  | \$ 53.81  | \$ -      | \$ -    | \$ 53.81         | \$ 1,076.20        |
| Civilian     | Paid Duty Coordinator | 1             | 5     | 5           | \$ 32.63  | \$ 163.15 | \$ -      | \$ -    | \$ 163.15        | \$ 3,263.00        |
| <b>Total</b> |                       |               |       |             |           |           |           |         | <b>\$ 270.77</b> | <b>\$ 5,415.40</b> |

2018 Total Cost to HPS due to Hess Village Paid Duty and affected areas:

**\$ 72,253.80**

**Stand Alone Costs:**

**Administrative Costs due to Tribunals on 2 Occassions**

| Rank     | Position              | # of position | Hours | Total Hours | Hourly \$ | Total       | Admin 15% | HST 13% | Total Cost  | (2 Occassions) |
|----------|-----------------------|---------------|-------|-------------|-----------|-------------|-----------|---------|-------------|----------------|
| Civilian | Paid Duty Coordinator | 1             | 40    | 80          | \$ 32.63  | \$ 2,610.40 | \$ -      | \$ -    | \$ 2,610.40 | \$ 2,610.40    |

Constable \$46.39

| 40  | 4    | 10   | 8      | 9    | 9  |
|-----|------|------|--------|------|----|
| May | June | July | August | Sept |    |
|     | 18   | 1    | 6      | 3    | 1  |
|     | 19   | 2    | 7      | 4    | 7  |
|     | 25   | 8    | 13     | 10   | 8  |
|     | 26   | 9    | 14     | 11   | 14 |
|     |      | 15   | 20     | 17   | 15 |
|     |      | 16   | 21     | 18   | 21 |
|     |      | 22   | 27     | 24   | 22 |
|     |      | 23   | 28     | 25   | 28 |
|     |      | 29   |        | 31   | 29 |
|     |      | 30   |        |      |    |



# INFORMATION REPORT

|                           |   |
|---------------------------|---|
| <b>TO:</b>                | Mayor and Members<br>General Issues Committee   |
| <b>COMMITTEE DATE:</b>    | February 28, 2019   |
| <b>SUBJECT/REPORT NO:</b> | Winter Sidewalk Maintenance (PW19022) (City Wide)   |
| <b>WARD(S) AFFECTED:</b>  | City Wide   |
| <b>PREPARED BY:</b>       | Bob Paul (905) 546-2424 Ext. 7641   |
| <b>SUBMITTED BY:</b>      | Edward Soldo, P.Eng.<br>Director, Transportation Operations & Maintenance<br>Public Works |
| <b>SIGNATURE:</b>         |   |

## COUNCIL DIRECTION

At the January 21<sup>st</sup>, 2019 General Issues Committee meeting, Transportation Operations & Maintenance staff were requested to provide a consolidated summary and financial update regarding previous reports related to winter sidewalk maintenance in the City. A listing of relevant past reports is attached to Report PW19022 as Appendix "A".

## INFORMATION

### Winter Control Program

The City maintains municipal roadways as per Ontario Regulation 239/02 - Minimum Maintenance Standards for Municipal Highways - made under the *Municipal Act, 2001* (MMS).

The City has a 24/7 winter response team equipped with; over 500 total pieces of winter equipment (in-house and contracted), which includes 161 road plow salt/sanders and 22 sidewalk plows. The response team maintains the City's 6,478 lane-kilometres of roadway; approximately 1,100 cul-de-sacs; and over 2,300 bus stops.

There are 2,445 km of sidewalk of which 397 km are maintained through the winter sidewalk maintenance program. The program maintains sidewalks on:

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**SUBJECT: Winter Sidewalk Maintenance (PW19022) (City Wide) – Page 2 of 4**

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- Municipally-owned property;
- Along reverse frontage lots;
- Formerly Ward 12 in its entirety; and
- Sidewalks adjacent to school property, owned by either the Public or Separate School Board, in conjunction with By-law No. 03-296 on a charge-back basis

The program utilizes City staff in conjunction with contracted services to clear 397 km of the approximate 2,445 km of City sidewalks. The response standard for snow clearing is within 24 hours of the end of a winter event.

By-law No 03-296 requires that every occupant or owner shall, within 24 hours of the cessation of a winter storm event, or within 24 hours of the cessation of a series of consecutive winter storm events, remove and clear all snow and ice from sidewalks abutting the highways in front of, or alongside, or at the rear of any occupied or unoccupied lot or vacant lot.

Keeping the City roadway system safe also requires the cooperation of the public by not pushing snow back onto the roadway, helping clear sidewalks and removing obstructions.

It should be noted that under the Highway Traffic Act (Section 181), placing snow or ice on a roadway is prohibited. After a snowfall when the equipment has cleared the roadways, residents will have to clean out the end of their driveways.

Key reminders are:

- Do not park your car on the street overnight or while snow clearing operations are underway;
- Place your garbage and recycling containers a safe distance from the curb on collection days when the plow may be coming;
- Clear snow and ice from your sidewalk;
- Keep fire hydrants near your home or business clear of snow; and
- Clean catch basins.

The City does not offer individual snow removal services for seniors and individuals with disabilities. However, in 2005, the City approved the development of the Snow Angels Program, a partnership with Volunteer Hamilton that is coordinated through the Healthy & Safe Communities department. This program involves the recruitment of volunteers to clear snow on sidewalks, walkways and driveway entrances left by snow plows for eligible seniors and individuals with disabilities in the Hamilton area.

### Sidewalk Winter Maintenance Service Level Change

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**SUBJECT: Winter Sidewalk Maintenance (PW19022) (City Wide) – Page 3 of 4**

Through Report PW14098, staff investigated the best practices of a number of outside municipalities and provided Council with options and alternatives for a City of Hamilton sidewalk snow clearing program.

The estimated sidewalk snow clearing costs identified in Report PW14098 have been updated utilizing the former Ancaster Ward 12 service delivery model. The average cost is based on the past five winter seasons utilizing standby contractual sidewalk plowing units, manpower costs and material costs.

It is estimated that the cost to provide the service city-wide will cost approximately \$4.567M (not including salt costs) for a typical winter season plus projected standby costs of \$486K for a total of \$5.053M. The program service level provides for snow clearing activation at the minimum accumulation of 5 cm, based on average seasonal demands.

Council should be aware that bare pavement condition can only be achieved through the application of de-icing material. The addition of the application of de-icing material will increase the cost associated with equipment time and material costs which in-turn will increase the overall program costs.

The City of Hamilton has a Salt Management Plan which was approved in 2003. Under the Canadian Environmental Protection Act, 1999, the Government of Canada published a Code of Practice for the Environmental Management of Road Salts on April 3, 2004. The Code is designed to help municipalities and other road authorities better manage their use of road salts in a way that reduces their impacts on the environment while maintaining road safety. The use of road salt, in sufficient concentrations, pose a risk to plants, animals and the aquatic environment.

The use of road salt on sidewalks is not recommended from an environmental perspective and may also damage the concrete sidewalks and contribute to the deterioration of other assets.

In order to provide the service and based on current in-house staffing levels, the City of Hamilton will be required to contract the service out to the private sector. Based upon the current inventory of City sidewalks and establishing an average sidewalk plow route at 25 km, the City will be required to secure at least 81 additional pieces of sidewalk snow clearing equipment.

Each unit of sidewalk snow clearing equipment presently contracted by the City of Hamilton, through a standby contract, receives \$6,000 in standby a winter season. Projecting those costs onto the estimated 81 additional pieces would create an additional \$486,000 a season in standby costs.

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**SUBJECT: Winter Sidewalk Maintenance (PW19022) (City Wide) – Page 4 of 4**

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The private sector presently does not have enough trackless units available on the market to meet this demand. In order to implement the program, the contract would have to be released at least 1 year in advance in order for the successful vendor to secure the required equipment.

Not included in the above-mentioned cost estimate are the restoration costs to damaged property as a result of the program. These include costs related to items within the road allowance such as parked cars, fences, posts, hedges, plantings, in-ground lawn sprinklers, driveway curbs or other obstructions within the right-of-way as a result of the plowing or blowing operations. Sod damage is a significant source of concerns in other municipalities and a budget for sod repair following the winter control season would be required.

#### Municipal Service Comparison

Sidewalk plowing typically is triggered for most municipalities at the 5 cm threshold with target pavement conditions varying from bare pavement to the more typical snow packed condition attached to Report PW19022 as Appendix “B”.

Completion time for the sidewalk snow clearing program for most municipalities is 24 hours from the end of the event, to 72 hours after commencement of the sidewalk snow clearing operations (Toronto), to five working days from commencement of the residential sidewalk clearing operations (Winnipeg). In most cases, those municipalities that do service their entire sidewalk network do so only after the adjacent street or all of the roads within the City or Town have been maintained.

#### Next Steps

In the event that Council wishes to further consider the development of a potential city-wide municipal sidewalk maintenance program, staff recommend the engagement of consulting services to prepare a detailed program based on an assessment of the existing inventory, routing, staffing needs, with recommendations for program service levels and a program delivery model. The assessment could also take into account variations of the program such as sidewalk plowing along major arterials, reviewing access and connectivity to transit routes, and an assessment of risk and liabilities associated with the program.

#### **APPENDICES AND SCHEDULES ATTACHED**

Appendix “A” to Report PW19022 – Listing of Previous Reports

Appendix “B” to Report PW19022 – Municipal Service Level Comparison

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## Listing of Previous Reports

**2003**

Staff Report PW03056 – 2002/03 Winter Control Program Review

<http://www2.hamilton.ca/Hamilton.Portal/Inc/PortalPDFs/ClerkPDFs/committee-of-the-whole/2003/May20/PW03056.pdf>

Staff Report PW03130/PD03226 – Sidewalk Snow Clearing – Harmonization and Enforcement Changes

<http://www2.hamilton.ca/Hamilton.Portal/Inc/PortalPDFs/ClerkPDFs/committee-of-the-whole/2003/Oct14/PW03130.pdf>

**2005**

Staff Report PW03130a/PD03226a – Sidewalk Snow Clearing – Harmonization and Enforcement

<http://www2.hamilton.ca/Hamilton.Portal/Inc/PortalPDFs/ClerkPDFs/committee-of-the-whole/2004/Aug11/PW03130a.pdf>

Staff Report PW05130 – 2005/06 Winter Control Program Planning Report

<http://www2.hamilton.ca/NR/rdonlyres/F3E111ED-66AD-4BF0-81BC-9A95FEEA5636/0/Nov07PW05130.pdf>

Staff Report SPH05048/PW05152 – Residential Snow Removal Program Implementation

<http://www2.hamilton.ca/NR/rdonlyres/A8D83B57-DFD6-4A7C-8052-915F393D1327/0/Dec13SPH05048PW05152.pdf>

**2006**

Staff Report PW06091 – 2006/07 Winter Control Program Planning Report

<http://www2.hamilton.ca/NR/rdonlyres/7E75044B-2166-45DD-967B-33B685921CB4/0/Jul12PW06091.pdf>

Staff Report SPH05048(a) – Hamilton Snow Angel Program

<http://www2.hamilton.ca/NR/rdonlyres/47C6D864-2BAA-4F88-9FEA-9CC609112501/0/Aug09SPH05048aREPORTSnowAngels.pdf>

**2008**

Staff Report ACPD08001 – Sidewalk Snow Removal in the City of Hamilton

Item 1, Advisory Committee for Persons with Disabilities Report 08-001:

<http://www2.hamilton.ca/NR/rdonlyres/6D3C7DA3-0D53-414C-A6B9-0EBA6F0138EF/0/Apr07ACPDReport08001.pdf> (staff report attached as Appendix A)

Staff Report PW08100 – 2008 Winter Control Program Update

<http://www2.hamilton.ca/NR/rdonlyres/18E5653F-BA77-4D5A-974E-E01AB6CC192F/0/Sept8PW08100.pdf>

Staff Report PW08119 – Sidewalk Snow Clearing

<http://www2.hamilton.ca/NR/rdonlyres/D1D969BD-D008-4C5A-9646-2A5132093F3A/0/Nov03PW08119.pdf>

**2011**

Staff Report PW11017 – Road and Sidewalk Safety Maintenance – Roads Maintenance Activities

[http://www2.hamilton.ca/NR/rdonlyres/66C7CD41-D756-48F8-9C89-BC4732148EABB/0/Apr20FINAL\\_BUDGET\\_REPORT\\_005c1632701.pdf](http://www2.hamilton.ca/NR/rdonlyres/66C7CD41-D756-48F8-9C89-BC4732148EABB/0/Apr20FINAL_BUDGET_REPORT_005c1632701.pdf)

Staff Report PW11014 – Winter Control Program – Stabilization Reserve

[http://www2.hamilton.ca/NR/rdonlyres/5BABC0CF-DACE-44AA-9A32-4C761C3384FD/0/Feb16EDRMS\\_n132439\\_v1\\_PW11014.pdf](http://www2.hamilton.ca/NR/rdonlyres/5BABC0CF-DACE-44AA-9A32-4C761C3384FD/0/Feb16EDRMS_n132439_v1_PW11014.pdf)

**2013**

Staff Report AUD13005 – Audit Report 2012-06 – Snow Clearing/Salt & Sand Contracts

[http://www2.hamilton.ca/NR/rdonlyres/F7625D62-2AF6-4959-AD52-10DD8F816BC2/0/Jan17EDRMS\\_n393203\\_v1\\_8\\_6\\_AUD13005.pdf](http://www2.hamilton.ca/NR/rdonlyres/F7625D62-2AF6-4959-AD52-10DD8F816BC2/0/Jan17EDRMS_n393203_v1_8_6_AUD13005.pdf)

Staff Report PW13010 – Road and Sidewalk Safety Maintenance Program Enhancement

[http://www2.hamilton.ca/NR/rdonlyres/4E71AB01-82F4-471A-9F50-CC08E7D91E3B/0/Feb14EDRMS\\_n408369\\_v1\\_4\\_5\\_PW13010.pdf](http://www2.hamilton.ca/NR/rdonlyres/4E71AB01-82F4-471A-9F50-CC08E7D91E3B/0/Feb14EDRMS_n408369_v1_4_5_PW13010.pdf)

**2014**

Staff Report PW14098 – Sidewalk Winter Maintenance Summary (see Agenda Item 8.5):

<http://hamilton.siretechnologies.com/sirepub/mtgviewer.aspx?meetid=664&doctype=AGENDA>

**2017**

Staff Report CES14041(c) – 2016/2017 Snow Angels Program (see Agenda Item 8.2):

<https://pub-hamilton.escribemeetings.com/Meeting.aspx?Id=4fcfb7c6-3c26-4792-ae9d-6744af0e9f0d&Agenda=Agenda&lang=English#20996>

**2018**

Staff Report PW18096 – Minimum Maintenance Standards Changes (see Agenda Item 10.3):

<https://pub-hamilton.escribemeetings.com/Meeting.aspx?Id=bffb539f-e354-4bdb-97de-763c3ba4d7f1&Agenda=Merged&lang=English>

### Appendix B – Municipal Service Level Comparison

| Municipality          | Features  | Service Level   | Completion Time   | Comments   |
|-----------------------|---|---|---|--|
| <b>Mississauga</b>    | <p>Priority sidewalks on major routes, bus stops and pedestrian crossings</p> <p>Residents are responsible for clearing non-priority sidewalks which is any road/sidewalk not on a major route, transit route of school</p>           | <p>Less than 8 cm - Salt only</p> <p>8 -15 cm plow and salt</p> <p>15 -30 cm plow and salt</p> <p>30 cm or more plowing and salting</p> | <p>24 hours from the end of the event</p> <p>36 hours from the end of the event</p> <p>More than 36 hours after the event</p> | <p>Damaged equipment and damage to City infrastructure i.e. curb and sidewalk as a result of uneven surfaces</p> |
| <b>St. Catharines</b> | <p>Sidewalks cleared on City owned property only</p> <p>Downtown walkways plowed when road plowing operations are started on secondary routes</p> <p>Property owners are responsible for all sidewalks adjacent to their property</p> | <p>After any accumulation</p>   | <p>Within 24 hours of snow falling</p>  | <p>Present cost \$2,100/lane km</p>  |

APPENDIX B  
Report PW19022  
Page 2 of 2

| <b>Municipality</b> | <b>Features</b>   | <b>Service Level</b>   | <b>Completion Time</b>   | <b>Comments</b>   |
|---------------------|---|--|--|---|
| <b>Burlington</b>   | <p>City plows all sidewalks on Arterial, Collectors and residential roads</p> <p>Only after the adjacent road has been plowed</p>                                     | <p>Plowing starts at a minimum 5 cm accumulation</p>   | <p>Within 24 hours from the end of snow falling</p> <p>Larger events 12- 30 cm of snow – 36 hours from the end of the snow</p> | <p>Spring cleanup costs associated with sod replacement</p> <p>Balancing the workforce between road plowing and sidewalk plowing</p>  |
| <b>Oakville</b>     | <p>Primary and secondary sidewalks</p> <p>Residential sidewalks</p>   | <p>Plowing starts after 5 cm of accumulation and once roads are cleared</p> <p>Plowing starts at 8 cm of accumulation and once roads are cleared</p> | <p>Material application is only placed on primary and secondary sidewalks</p>  |   |
| <b>London</b>       | <p>City plows all sidewalks on arterials, collectors and residential roads</p>  | <p>Plowing starts at 8 cm accumulation and plowed to a snow packed service level</p>   | <p>City must clear within 48 hours after a snow event</p>  | <p>Present cost \$1350/lane km</p>  |
| <b>Toronto</b>      | <p>Clear all sidewalks where it is mechanically possible to do so</p> <p>No service on local streets downtown. All arterials downtown receive mechanical clearing</p> | <p>Plowing starts at 2 cm accumulation on high volume sidewalks i.e. arterials, bus routes</p> <p>8 cm on low volume sidewalks</p>                   | <p>Toronto has developed a sliding scale based upon accumulation and road classification</p>                                   | <p>Toronto offers a program to seniors and the disabled in the Downtown area where they do not provide the mechanical sidewalk plowing service. Staff will report to Council later this year to formally change the activation of sidewalk snow clearing equipment to 2 cm accumulation for all sidewalks</p> |





## INFORMATION REPORT

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|---|---|
| <b>TO:</b>                                    | Mayor and Members<br>General Issues Committee   |
| <b>COMMITTEE DATE:</b>                        | February 28, 2019   |
| <b>SUBJECT/REPORT NO:</b>                     | 2019 Operating Budget: Our Citizen Survey Business Case<br>(BC-08) (CM19002) (City Wide)                      |
| <b>WARD(S) AFFECTED:</b>                      | City Wide   |
| <b>PREPARED BY:</b>                           | Brigitte Minard CPA, CA, CIA, CGAP<br>(905) 546-2424 Ext. 3107<br><br>Louisa Wong<br>(905) 546-2424 Ext. 6091 |
| <b>SUBMITTED BY:</b><br><br><b>SIGNATURE:</b> | John Hertel<br>Director, Strategic Partnerships & Communications<br>City Manager's Office                     |

### COUNCIL DIRECTION

At the General Issue Committee Budget Meeting of February 8, 2019, staff was directed to provide information about various options relating to the execution of the “Our Citizen Survey”, the City’s citizen satisfaction survey.

### INFORMATION

#### Background:

The Our Citizen Survey is a survey that is completed via mobile and land line telephone interviews and is also available online. Survey results are posted on the city’s website and an open data set of the results has been released.

This funding request, if approved, would provide the funding to increase the sample size of surveys completed via telephone (mobile phone and land line) so that a low (about +/-5%) margin of error can be achieved at the ward level. The online version of the survey would also be conducted.

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

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

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

**SUBJECT: 2019 Operating Budget: Our Citizen Survey Business Case (BC-08)  
(CM19002) (City Wide) - Page 2 of 6**

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This would mean that that the City can better:

- 1) Understand the needs and perceptions of Hamiltonians
- 2) Identify areas for improvement in City service delivery, quality of life and well-being
- 3) Understand similarities and differences of Hamiltonian's feedbacks across the 15 Wards

**Why Conduct the Our Citizen Survey Regularly?**

- When the 2018 results were presented at the General Issues Committee, Councillors were requesting that this survey be performed regularly.
- The ability to monitor change over time and conduct both city-wide and ward level analyses are the strengths of performing the survey bi-annually.
- If this request is not approved, survey results that contain ward-level analysis with a low margin of error will not be able to be provided to Council and residents.

**Survey Focus Areas**

The focus areas of the survey are:

- Quality of City services
- Well-being/Quality of Life in Hamilton
- Customer Service and Service Channel preferences

The survey also asks residents:

- Preferred method for communicating with City of Hamilton
- Experience and satisfaction with contacting the City
- Ways the City can improve

**Without Survey, Resident Satisfaction With Service Provision is Unknown**

Without this information, the City of Hamilton does not have comprehensive resident satisfaction information and communications preferences for doing business with the City. With the survey results, the City of Hamilton is able to consider resident satisfaction and feedback in future service delivery decisions and ensure that the communication channels most preferred by residents are utilized.

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**SUBJECT: 2019 Operating Budget: Our Citizen Survey Business Case (BC-08)  
(CM19002) (City Wide) - Page 3 of 6**

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**2018 Survey Results Were Positive**

Overall, the results for the 2018 Our Citizen Survey were very positive, particularly regarding satisfaction with quality of life and with some of our city's most essential services. There are some areas where the City can improve; but by and large, the results were positive. An infographic that summarizes the 2018 Our Citizen Survey results can be found in Appendix "A" to Report CM19002.

**The Request**

The objective of this request is to obtain funding to complete the citizen satisfaction survey, known as "Our Citizen Survey" on a bi-annual basis, with a large enough sample size to achieve a low margin of error (about +/-5%) at the ward level. This requires that a sample size of about 5,700 surveys be completed via telephone. The online version of the survey would also be conducted and while these results can not be considered to be statistically representative, it does provide all residents an opportunity to complete the survey and provide the City with more feedback for consideration. For reference, the 2018 Our Citizen Survey Tool (including all survey questions) is included as Appendix "B" to Report CM19002.

**Detailed Ward Results and Fair Ward Representation**

The Our Citizen Survey is conducted by both a telephone interview and an online format, and will be available in both English and French. The telephone survey is conducted in a manner that ensures all wards are fairly represented in the survey sample and as such, is a statistically representative sample of the Hamilton population. By completing the Our Citizen Survey bi-annually, both City-wide and ward-level results would be available at a low margin of error (about +/-5% or lower).

**Important to Listen to Resident Feedback**

Knowing that the City is listening to its most important customers, its residents, is critical and is one of the most valuable types of information that the City needs to deliver services in a manner that achieves value for money and ensures resident satisfaction. Without these survey results, it is difficult for the City to know what residents' perceptions of the City's effectiveness in service delivery are.

**Value for Money Approach**

The survey development work is conducted in-house by staff to keep the costs as low as possible for this project. This funding request is for procuring contractual services for the administration of the telephone survey using CATI (Computer Automated Telephone Interviewing) technology with live agents and a license fee for the online survey tool.

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**SUBJECT: 2019 Operating Budget: Our Citizen Survey Business Case (BC-08)  
(CM19002) (City Wide) - Page 4 of 6**

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**Annual Per Ward Cost: \$4,300**

At a cost of about \$4,300 annually per ward, the information gained at the ward level about resident satisfaction with City service provision and service channel preferences is well worth the cost to conduct the survey. This information is useful to both staff and councillors when creating communication and engagement strategies to ensure that residents are effectively communicated with.

**Costs Are Estimates, RFP to be Completed, Actuals May be Lower**

A Request for Proposal would be completed to procure the contractual services required to complete the telephone component of the survey. The costs included are a preliminary estimate. The project team is committed to keeping costs as low as possible by having a competitive procurement process.

**Options**

**Recommended Option**

That operating funding of \$65,000 be approved to conduct the Our Citizen Survey bi-annually beginning 2019. The actual cost of the survey is estimated to be \$130,000; however, given that the survey will be conducted bi-annually the budget will be spread out over 2 years. In a year that the survey is not conducted the \$65,000 surplus will be transferred to the Tax Stabilization reserve.

**Annual Per Ward Cost: \$4,300**

If you break down the annual cost to the ward level (there are 15 wards), the estimated annual cost of conducting this survey per ward is about \$4,300. At this cost per ward, this survey provides excellent value-for-money spent when compared to the useful information received.

This option would permit the Our Citizen Survey to be conducted with a large enough sample size to achieve a low margin of error (about +/-5%) at the ward level. This means that a sample size of about 5,700 completed surveys completed via telephone would be needed. The online version of this survey would also be completed.

**Alternative #1**

Conduct the Our Citizen Survey with the same sample size as the 2018 survey (550 completed telephone surveys). Ward-level results would not be reported.

**Annual Per Ward Cost: \$420**

**(Note: ward-level results cannot be reported for this option)**

**SUBJECT: 2019 Operating Budget: Our Citizen Survey Business Case (BC-08)  
(CM19002) (City Wide) - Page 5 of 6**

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**Pros:**

- This is a low-cost option (estimated to be about \$12,500) when compared to the requested enhancement
- City-wide low margin of error (less than +/- 5%)
- Can utilize previously approved capital funding to complete the survey in 2019, additional funding would not be required until 2020.

**Cons:**

- Ward level margin of errors would range from +/-14.0% to +/-19.2%, results cannot be reported with that type of swing (up to a 38% margin).
- Resident satisfaction with City Services and customer service will not be known at the ward level with the level of precision needed to support local decision-making
- Resident communication preferences with the City will not be known at the ward level with the level of precision needed to support local decision-making.
- Well-being and quality of life results will not be known at the ward level with the level of precision needed to support local decision-making.

**Alternative #2**

Conduct the Our Citizen Survey with an increased sample size of about 2,000 completed telephone survey and a ward level margin of error of about +/-10%

**Annual Per Ward Cost: \$1,600**

**Pros:**

- The actual cost of the survey is estimated to be \$48,000; however, given that the survey will be conducted bi-annually the budget will be spread out over 2 years.
- If completed bi-annually, annual operating budget cost would be \$24,000
- In a year that the survey is not conducted the \$24,000 surplus will be transferred to the Tax Stabilization reserve.
- City-wide low margin of error (less than +/- 5%)

**Cons:**

- Ward level margin of errors would be as high as +/- 10.1% in some wards, results cannot reliably be reported with that type of swing (20.2% margin).
- Resident satisfaction with City Services and customer service will not be known at the ward level with the level of precision needed to support local decision-making
- Resident communication preference with the City will not be known at the ward level with the level of precision needed to support local decision-making.
- Well-being and quality of life results will not be known at the ward level with the level of precision needed to support local decision-making.

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**SUBJECT: 2019 Operating Budget: Our Citizen Survey Business Case (BC-08)  
(CM19002) (City Wide) - Page 6 of 6**

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**APPENDICES AND SCHEDULES ATTACHED**

Appendix A to Report CM19002: 2018 Our Citizen Survey Results Infographic

Appendix B to Report CM19002: Our Citizen Survey 2018 – Survey Tool

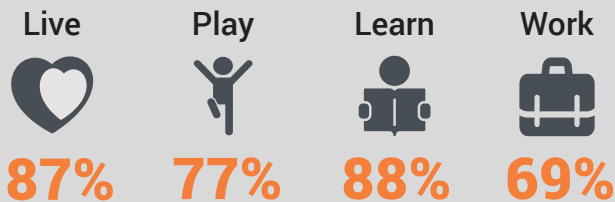
# 2018 **our** Citizen Survey

The City of Hamilton uses the Our Citizen Survey to understand the needs and perceptions of Hamiltonians and to identify areas for improvement in City service delivery, quality of life and wellbeing.

## Life in Hamilton

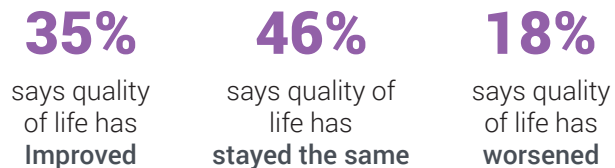


Hamilton is a great place to...  
(% that agree or strongly agree)

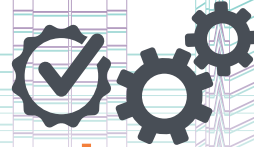


**92%**  very satisfied/satisfied with their life

### Quality of life



## Quality of City Services



**66%** are satisfied overall with City services

Services with highest ratings  
(% rating service excellent, very good or good)



Services with lowest ratings  
(% rating service poor)



Services rated as poor by more than 20% of respondents

### Service Delivery Preferences

**72%** prefer to maintain taxes and current service levels

## Contact with the City



% that agree/strongly agree...



Note: This infographic is based on results collected from a telephone survey.

## Appendix "B" to Report CM19002: Our Citizen Survey 2018 – Survey Tool

Page 1 of 28

The banner features a stylized city skyline in shades of blue and green. The word "our" is in a small, black, lowercase font. "Citizen" is in a large, bold, orange font. "Survey" is in a large, black, sans-serif font. Below "Citizen" is the tagline "Your thoughts. Our Action." in a smaller, black, sans-serif font. The dates "January 15 – February 4, 2018" are in an orange font in the top right corner.

January 15 – February 4, 2018

English ▾

The City of Hamilton would like to know how residents feel about living in Hamilton. We want to know how the City is doing in providing services that matter to you.

You have been invited to take part in the 2018 Our Citizens Survey, a citizen satisfaction survey. Your responses will help identify what we are doing well and areas where we can improve.

The survey is entirely voluntary and will take approximately 15 minutes to complete. Your responses will be kept strictly confidential and results will only be reported in aggregate form that does not identify individuals.

The City of Hamilton collects information under authority of section 227 of the Municipal Act, 2001. Any personal information collected for the Citizen Satisfaction Survey will be used for improvement of municipal service delivery.

Questions about the collection of this personal information can be directed to:

Brigitte Minard CPA, CA  
Program Manager, Performance Excellence  
Email: [performance@hamilton.ca](mailto:performance@hamilton.ca)  
Phone: 905-546-2424 x2297

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## Appendix "B" to Report CM19002: Our Citizen Survey 2018 – Survey Tool

Page 2 of 28

**our** **Citizen** Survey

Your thoughts. Our Action.

January 15 – February 4, 2018

English ▾

Please indicate your level of agreement with the following statements.

|   | Strongly disagree     | Disagree              | Neither agree nor disagree | Agree                 | Strongly agree        |
|---|-----------------------|-----------------------|----------------------------|-----------------------|-----------------------|
| Hamilton is a great place to <b>live</b>  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/>      | <input type="radio"/> | <input type="radio"/> |
| Hamilton is a great place to <b>work</b>  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/>      | <input type="radio"/> | <input type="radio"/> |
| Hamilton is a great place to <b>play</b>  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/>      | <input type="radio"/> | <input type="radio"/> |
| Hamilton is a great place to <b>learn</b>   | <input type="radio"/> | <input type="radio"/> | <input type="radio"/>      | <input type="radio"/> | <input type="radio"/> |
| Hamilton is on the right track towards its vision of being " the best place to raise a child and age successfully." | <input type="radio"/> | <input type="radio"/> | <input type="radio"/>      | <input type="radio"/> | <input type="radio"/> |

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Appendix “B” to Report CM19002: Our Citizen Survey 2018 – Survey Tool

our **Citizen** Survey

Your thoughts. Our Action.

January 15 – February 4, 2018

English ▾

In the past two years, would you say the quality of life in the City of Hamilton has ...

- Worsened
- Stayed the same
- Improved

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**our Citizen Survey** January 15 – February 4, 2018  
Your thoughts. Our Action.

English ▾

**Traffic Flow and Roadway Safety**

- Traffic signal timing, street lighting, traffic signage, traffic calming measures, pavement makings, roadway safety issue identification

Poor Fair Good Very good Excellent Don't Know

**Hamilton Street Railway (HSR) Buses**

- Service reliability, frequency and safety

Poor Fair Good Very good Excellent Don't Know

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Appendix "B" to Report CM19002: Our Citizen Survey 2018 – Survey Tool

**our Citizen Survey** January 15 - February 4, 2018  
Your thoughts. Our Action.

English ▾

Overall, how satisfied are you with the services provided by the City of Hamilton?

- Very dissatisfied
- Dissatisfied
- Neither satisfied nor dissatisfied
- Satisfied
- Very satisfied

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## Appendix "B" to Report CM19002: Our Citizen Survey 2018 – Survey Tool

Page 17 of 28

**our Citizen Survey**  
Your thoughts. Our Action.  
January 15 – February 4, 2018

English ▾

In delivering services to you and the community, the City typically pays for them through taxes or user fees. Based on this, do you think the City should:

- decrease taxes and deliver fewer services
- maintain taxes and current service levels
- increase taxes to improve services

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## Appendix "B" to Report CM19002: Our Citizen Survey 2018 – Survey Tool

Page 18 of 28

**our Citizen Survey**  
Your thoughts. Our Action.

January 15 – February 4, 2018

English ▾

What is your preferred way of conducting each of the following types of interactions with the City of Hamilton?

|   | In Person             | Phone                 | Email                 | Website               | Social Media          |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Asking questions or getting information | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Making a complaint                      | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |

|  | In Person             | Phone                 | Email                 | Website               |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Paying property taxes                      | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Registering/paying for recreation programs | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Applying for licenses and permits          | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Booking/renting City facilities or parks   | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |

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Appendix "B" to Report CM19002: Our Citizen Survey 2018 – Survey Tool

**our Citizen Survey**  
Your thoughts. Our Action.  
January 15 – February 4, 2018

English ▾

In the past year, have you contacted the City of Hamilton for information or to conduct any service transactions?

Yes

No

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## Appendix "B" to Report CM19002: Our Citizen Survey 2018 – Survey Tool

Page 20 of 28

# our Citizen Survey

Your thoughts. Our Action.

January 15 – February 4, 2018

English ▼

In the past year, have you contacted the City of Hamilton for information or to conduct any service transactions?

Yes  
 No

Thinking about your contact with the City of Hamilton in the past year, please tell us how strongly you agree with each of the following statements.

|  | Strongly disagree     | Disagree              | Neither agree nor disagree | Agree                 | Strongly agree        |
|--|-----------------------|-----------------------|----------------------------|-----------------------|-----------------------|
| Overall, my experience contacting the City of Hamilton was positive. | <input type="radio"/> | <input type="radio"/> | <input type="radio"/>      | <input type="radio"/> | <input type="radio"/> |
| I received a response in a timely manner.                            | <input type="radio"/> | <input type="radio"/> | <input type="radio"/>      | <input type="radio"/> | <input type="radio"/> |
| Staff were knowledgeable.  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/>      | <input type="radio"/> | <input type="radio"/> |
| Staff were courteous.  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/>      | <input type="radio"/> | <input type="radio"/> |
| I received the service I needed or my question was answered.         | <input type="radio"/> | <input type="radio"/> | <input type="radio"/>      | <input type="radio"/> | <input type="radio"/> |

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## Appendix "B" to Report CM19002: Our Citizen Survey 2018 – Survey Tool

Page 21 of 28

**our Citizen Survey** January 15 – February 4, 2018  
Your thoughts. Our Action.

English ▾

How do you like to get information about the City of Hamilton's programs, initiatives, news and events?  
Select all that apply.

Local Newspaper  
(e.g. The Hamilton Spectator, Dundas Star News, Flamborough Review, Hamilton Mountain News, Stoney Creek News, The Sachem & Glanbrook Gazette, Bay Observer)

Local Radio Station  
(e.g. FM 102.9 KLite, FM CHML 900, 95.3 Fresh Radio)

Local Television Station  
(e.g. CHCH, Cable 14)

City of Hamilton website (www.hamilton.ca)

Internet search engine

Social Media (Twitter, Facebook)

Mail

E-mail

Magazine  
(e.g. Hamilton Magazine, View, Snapd Hamilton, Best Start, Hamilton Recreation Guide)

Other - please specify

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Appendix "B" to Report CM19002: Our Citizen Survey 2018 – Survey Tool

our **Citizen** Survey

Your thoughts. Our Action.

January 15 – February 4, 2018

English ▾

What is one thing you think the City of Hamilton should do to reach the vision of being "the best place to raise a child and age successfully"?

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our **Citizen** Survey

Your thoughts. Our Action.

January 15 – February 4, 2018

English ▾

Overall, how satisfied are you with your life these days?

Very dissatisfied

Dissatisfied

Neither satisfied nor dissatisfied

Satisfied

Very satisfied

In general, would you say your health is ...

Poor

Fair

Good

Very good

Excellent

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our **Citizen** Survey

Your thoughts. Our Action.

January 15 – February 4, 2018

English ▾

If you're comfortable, please tell us a little about you and your household.

What is your postal code?

How long have you lived in the City of Hamilton?

Less than 1 year

1 to 2 years

3 to 5 years

6 to 10 years

More than 10 years

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our **Citizen** Survey

Your thoughts. Our Action.

January 15 – February 4, 2018

English ▾

What is your age?

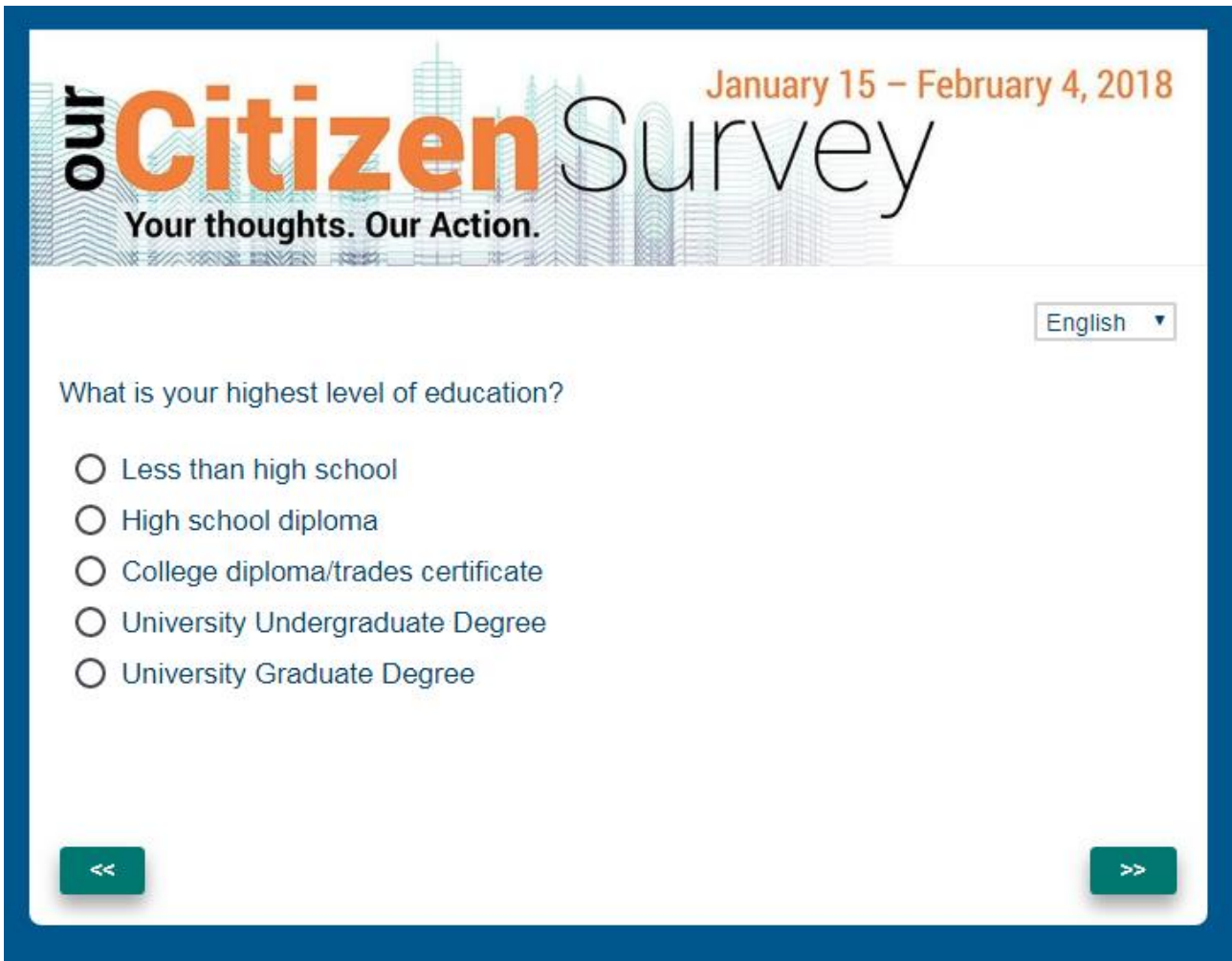
- Under 18
- 18 to 24
- 25 to 34
- 35 to 44
- 45 to 54
- 55 to 64
- 65 or older

How do you describe yourself?

- Male
- Female
- Transgender
- Other

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our **Citizen** Survey

January 15 – February 4, 2018

Your thoughts. Our Action.

English ▾

What is your highest level of education?

- Less than high school
- High school diploma
- College diploma/trades certificate
- University Undergraduate Degree
- University Graduate Degree

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## Appendix "B" to Report CM19002: Our Citizen Survey 2018 – Survey Tool

Page 27 of 28

**our Citizen Survey** January 15 – February 4, 2018  
Your thoughts. Our Action.

English ▾

Including yourself, how many people living in your household fall into each of the following categories?

|                         | Number in household            |
|-------------------------|--------------------------------|
| Adult (age 18 or older) | <input type="text" value="0"/> |
| Youth (age 12 to 17)    | <input type="text" value="0"/> |
| Child (under age 12)    | <input type="text" value="0"/> |
| Total                   | <input type="text" value="0"/> |

What is your total household income before taxes?

- Less than \$17,000
- \$17,000 to \$29,999
- \$30,000 to \$49,999
- \$50,000 to \$74,999
- \$75,000 to \$99,999
- \$100,000 and over

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## Appendix "B" to Report CM19002: Our Citizen Survey 2018 – Survey Tool

Page 28 of 28

# our Citizen Survey

Your thoughts. Our Action.

January 15 – February 4, 2018

English ▾

How do you usually ...

|  | Driver of a<br>vehicle/motorbike | Passenger of a<br>vehicle/motorbike | Bus                   | Cycle                 | Walk                  | Does<br>not<br>apply  |
|--|----------------------------------|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Commute to work  | <input type="radio"/>            | <input type="radio"/>               | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Commute to school  | <input type="radio"/>            | <input type="radio"/>               | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Get around the city for things<br>like groceries, shopping,<br>activities etc. | <input type="radio"/>            | <input type="radio"/>               | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |

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# INFORMATION REPORT

|                           |  |
|---------------------------|--|
| <b>TO:</b>                | Mayor and Members<br>General Issues Committee  |
| <b>COMMITTEE DATE:</b>    | February 28, 2019  |
| <b>SUBJECT/REPORT NO:</b> | 2018 Vacancy Analysis (FCS19015) (City Wide)   |
| <b>WARD(S) AFFECTED:</b>  | City Wide  |
| <b>PREPARED BY:</b>       | Kayla Petrovsky (905) 546-2424 Ext. 1335   |
| <b>SUBMITTED BY:</b>      | Brian McMullen<br>Acting General Manager, Finance and Corporate Services<br>Corporate Service Department |
| <b>SIGNATURE:</b>         |  |

## COUNCIL DIRECTION

At the January 29, 2019 General Issues Committee meeting with respect to the 2019 Budget, Council requested that staff report back on vacancies.

## INFORMATION

Each year, the approved budget and business plans set the resource estimates for complement required to provide the City's programs and services. During the normal course of operations, staff change positions or leave the organization resulting in a short-term vacancy of that position. Some vacancies may be extended to accommodate changes to divisional processes and / or re-alignment of work processes. The period of vacancy results in salary / wage gapping savings. However, these savings are often offset by costs required to cover the vacancy and ensure a continuation of programs and services. This includes overtime coverage, temporary assignments and contracted service.

Staff was asked to provide information related to current vacancies. The following vacancy count has been compiled by each department for the period ending December 31, 2018:

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**SUBJECT: 2018 Vacancy Analysis (FCS19015) (City Wide) - Page 2 of 2**

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**Tax Supported Operating Budget – City Departments  
Vacancies as at December 31, 2018**

| <b>Department</b>                        | <b>Vacancies</b> | <b>% of Approved<br/>Complement</b> |
|--|------------------|-------------------------------------|
| Planning and Economic Development        | 41.94            | 6.6%                                |
| Healthy and Safe Communities             | 51.06            | 2.0%                                |
| Public Works                             | 29.00            | 1.5%                                |
| City Manager's Office                    | 6.00             | 5.4%                                |
| Corporate Services                       | <u>28.33</u>     | <u>6.6%</u>                         |
| <b>Total City – Tax Supported Budget</b> | <b>156.33</b>    | <b>2.7%</b>                         |

This represents approximately 2.7% of the approved tax levy complement. A number of these positions have been filled as of January 2019. December vacancies are normally higher than other periods during the year due to shut down, seasonality and reduced recruiting activities. The attached Appendix "A" to Report FCS19015 provides a vacancy count by division.

**APPENDICES AND SCHEDULES ATTACHED**

Appendix "A" - 2018 Vacancies by Division

KP/dt

**CITY OF HAMILTON TAX SUPPORTED OPERATING BUDGET  
VACANCIES BY DIVISION  
AS AT DECEMBER 31, 2018**

| <b>Department / Division</b>                      | <b>Net FTE<br/>Vacancy</b> | <b>Department / Division</b>                 | <b>Net FTE<br/>Vacancy</b> |
|---|----------------------------|--|----------------------------|
| <b>Planning and Economic Development</b>          |                            | <b>City Manager's Office (CMO)</b>           |                            |
| Building  | 3.00                       | CMO Admin                                    | 0.00                       |
| Economic Development                              | 6.60                       | Audit Services                               | 0.00                       |
| Growth  | 5.34                       | Human Resources                              | 4.00                       |
| Licensing and By-Law Services                     | 2.50                       | Strategic Partnerships and Communications    | 2.00                       |
| Transportation, Planning & Parking                | 6.00                       | <b>Total</b>                                 | <b>6.00</b>                |
| Planning  | 12.00                      |  |                            |
| Tourism and Culture                               | 5.50                       |  |                            |
| GM, Finance and Support Services                  | 1.00                       |  |                            |
| <b>Total</b>                                      | <b>41.94</b>               |  |                            |
| <b>Healthy and Safe Communities (HSC)</b>         |                            | <b>Corporate Services</b>                    |                            |
| HSC Administration                                | 1.00                       | City Clerk                                   | 5.00                       |
| Housing Services                                  | 2.00                       | Customer Services                            | 2.00                       |
| Ontario Works                                     | 11.00                      | Financial Planning Administration and Policy | 6.00                       |
| Lodges  | 3.40                       | Financial Services                           | 8.58                       |
| Children's Services and Neighbourhood Development | 1.00                       | Information Technology                       | 3.75                       |
| Recreation  | 10.00                      | Legal Services                               | 3.00                       |
| Hamilton Fire Department                          | 6.00                       | <b>Total</b>                                 | <b>28.33</b>               |
| Public Health                                     | 16.66                      |  |                            |
| <b>Total</b>                                      | <b>51.06</b>               |  |                            |
| <b>Public Works</b>                               |                            |  |                            |
| General Administration                            | 2.00                       |  |                            |
| Energy Fleet and Facilities                       | 6.00                       |  |                            |
| Engineering Services                              | 4.00                       |  |                            |
| Environmental Services                            | 12.00                      |  |                            |
| Roads and Traffic                                 | 5.00                       |  |                            |
| Transit   | 0.00                       |  |                            |
| <b>Total</b>                                      | <b>29.00</b>               |  |                            |
| <b>CITY TOTAL (TAX)</b>                           | <b>156.33</b>              |  |                            |



# INFORMATION REPORT

|                           |  |
|---------------------------|--|
| <b>TO:</b>                | Mayor and Members<br>General Issues Committee  |
| <b>COMMITTEE DATE:</b>    | February 28, 2019  |
| <b>SUBJECT/REPORT NO:</b> | Request for Information - 2017 Tax Competitiveness Study (FCS19016) (City Wide)                          |
| <b>WARD(S) AFFECTED:</b>  | City Wide  |
| <b>PREPARED BY:</b>       | Gloria Rojas (905) 546-2424 Ext. 6247  |
| <b>SUBMITTED BY:</b>      | Brian McMullen<br>Acting General Manager, Finance and Corporate Services<br>Corporate Service Department |
| <b>SIGNATURE:</b>         |  |

## COUNCIL DIRECTION

At the February 15, 2019 General Issues Committee (GIC) meeting, staff was asked to report back on information regarding how Hamilton compares to similar municipalities regarding tax competitiveness. The information is contained in the annual Municipal Competitiveness Study.

## INFORMATION

The City of Hamilton has participated in an annual tax competitiveness study since 2001. Each year, staff report on the results of this study highlighting how Hamilton's property tax burden compares to other municipalities both for the current year and the trend experienced over the previous years.

Report FCS19016 is re-submitting the 2017 Municipal Tax Competitiveness Study (Report FCS18021) presented to GIC on April 18, 2018. The Municipal Tax Competitiveness Study based on 2018 data will be brought forward to GIC in April of 2019.

Regarding the tax increases for 2019, the following graph shows how Hamilton's compares to other municipalities:

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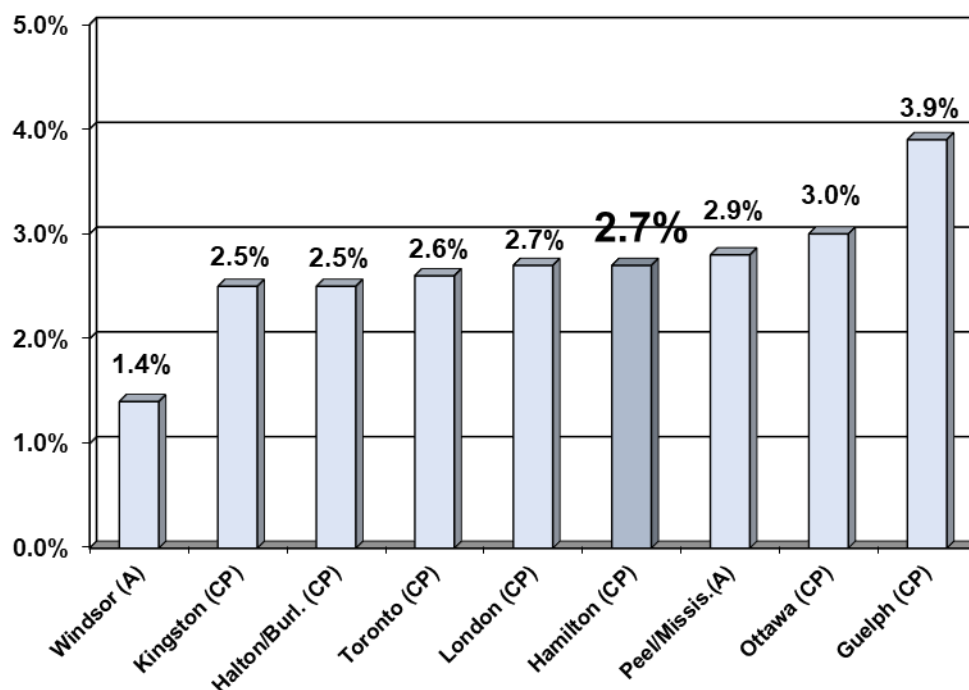
OUR Vision: To be the best place to raise a child and age successfully.

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

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

**SUBJECT: Request for Information - 2017 Tax Competitiveness Study  
(FCS19016) (City Wide) - Page 2 of 2**

### 2019 RESIDENTIAL MUNICIPAL TAX IMPACTS



**Note: West Lincoln and Haldimand County are pending.**

T = Target  
CP = Current Position  
A = Approved

#### APPENDICES AND SCHEDULES ATTACHED

Appendix "A" – 2017 Municipal Tax Competitiveness Study (Report FCS18021)

GR/dt





# INFORMATION REPORT

|                           |  |
|---------------------------|--|
| <b>TO:</b>                | Mayor and Members<br>General Issues Committee  |
| <b>COMMITTEE DATE:</b>    | April 18, 2018   |
| <b>SUBJECT/REPORT NO:</b> | 2017 Municipal Tax Competitiveness Study (FCS18021)<br>(City Wide)   |
| <b>WARD(S) AFFECTED:</b>  | City Wide  |
| <b>PREPARED BY:</b>       | Gloria Rojas (905) 546-2424, Ext. 6247   |
| <b>SUBMITTED BY:</b>      | Brian McMullen<br>Director, Financial Planning, Administration and Policy<br>Corporate Services Department |
| <b>SIGNATURE:</b>         |  |

**Council Direction:**

N/A

**Information:**

The City of Hamilton has participated in an annual Tax Competitiveness Study since 2001. Each year, staff reports on the results of this study highlighting how Hamilton’s property tax burden compares to other municipalities both for the current year and the trend experienced over the previous years.

This Report deals with the main focus of the study – **comparison of relative taxes**. The full study will be made available through the City’s website ([www.hamilton.ca](http://www.hamilton.ca)).

Generally, when compared to the entire survey (which currently includes 111 Ontario municipalities ranging in population from 4,800 to 2.9M), Hamilton’s ranking in relative tax burden, by major property class, remains “high” with the exception of Office Building and Large Industrial, which continue to be ranked “mid”. When compared to a smaller, more representative sample (either in population or location), the general trend shows that Hamilton’s position, over the long-term, has improved.

When comparing the tax burden on specific property classes to previous years, some improvements have been seen in Hamilton's position versus the comparators. Office Building and Large Industrial continue to be well below the comparator average (11% and 15%, respectively) and the neighbourhood shopping centre class has made improvements from a difference of 33% above the comparator average to 12% above the average. In the case of the Residential property class, over the last 10 years, Hamilton's position has improved from 11% above the compactor average in 2011 to 6% above the comparator average in 2017.

The smaller, more representative sample, referred to as the comparators, is now made up of 15 municipalities. Staff has selected these municipalities based on the criteria that the municipality has been included in the study since 2002 and either has a population greater than 100,000 or is in close proximity to the City of Hamilton.

### **What factors influence tax burden?**

It should be noted that the objective of this Report is to identify *general* trends and not a specific year-over-year result. There are many factors that affect a municipality's ranking (both compared to prior years and to the sample average) in any particular year. Some factors include:

- Changes to the sample properties included in the study
- Sample properties experiencing an impact that differs from the respective municipal average (change in value either due to reassessment or a physical change to the property)
- Levy restrictions to the Multi-Residential, Commercial and Industrial property classes
- Tax policies (i.e. tax ratio, use of optional property classes, area rating)
- Non-uniform education tax rates in the non-residential tax class
- The level of service provided and the associated costs of providing these services
- Access to other sources of revenue such as land transfer tax (Toronto only), Provincial subsidies, gaming and casino revenues, user fees, etc.

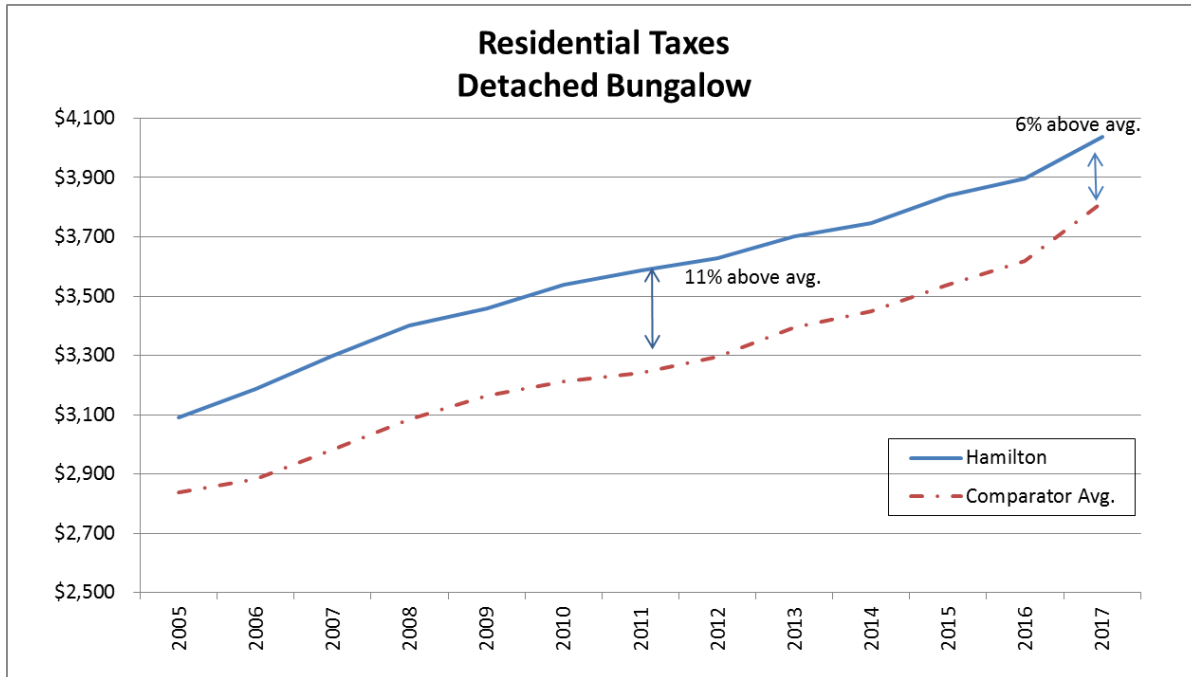
By focusing on the general trends and not concentrating on the results of one specific year, one can determine if the municipality is moving in the right direction.

The following section highlights some key findings of the comparison of relative taxes for each of the main property classes.

### **Residential Property Taxes**

As shown in Figure 1, in 2017, Hamilton's average property taxes of \$4,036 for a detached bungalow were 6% above the comparator average property taxes, which is a considerable improvement since 2011 when the residential taxes were 11% above the comparators.

**Figure 1**



This trend is in line with the low tax increases over the last few years when compared to similar municipalities as reflected in Figure 2.

**Figure 2**

**Residential Tax Impact 2015-2017**

|                | Ottawa      | Hamilton    | Halton / Burlington | Kingston    | Peel / Mississauga | London      | Toronto     | Haldimand   | Guelph      |
|----------------|-------------|-------------|---------------------|-------------|--------------------|-------------|-------------|-------------|-------------|
| 2015           | 2.0%        | 3.4%        | 2.7%                | 2.5%        | 2.8%               | 2.5%        | 2.8%        | 3.5%        | 4.3%        |
| 2016           | 2.0%        | 1.7%        | 2.0%                | 2.5%        | 2.5%               | 2.9%        | 2.7%        | 2.5%        | 3.0%        |
| 2017           | 2.0%        | 2.1%        | 2.6%                | 2.5%        | 2.9%               | 2.8%        | 2.5%        | 2.5%        | 3.1%        |
| <b>Average</b> | <b>2.0%</b> | <b>2.4%</b> | <b>2.4%</b>         | <b>2.5%</b> | <b>2.7%</b>        | <b>2.7%</b> | <b>2.7%</b> | <b>2.8%</b> | <b>3.5%</b> |

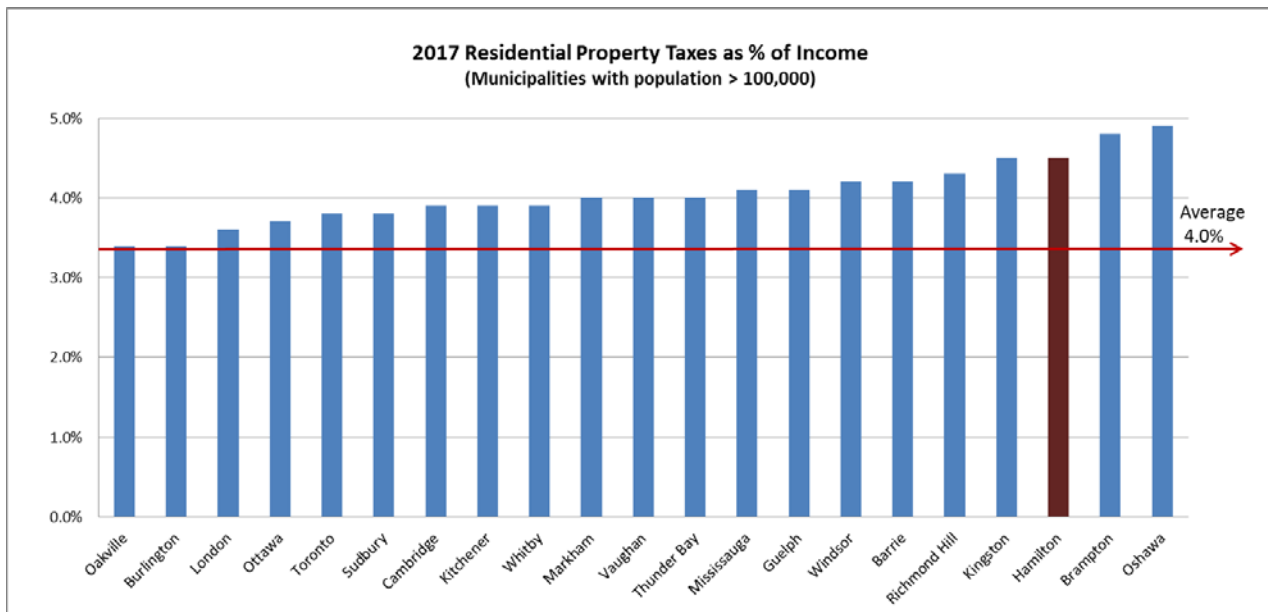
Overall, Hamilton has showed improvement over the last 10 years even though the City continues to be negatively impacted by the levy restriction on the Industrial property class and more recently, with the restriction to pass any reassessment and levy related increases to the Multi-Residential property class, which result in an added tax burden on Hamilton's Residential property class. The results of latest reassessment cycle (2017-2020) will have an additional impact to the Residential property class as property values rose above the City's average causing a shift in the tax burden. Staff will continue to monitor how reassessment is impacting the Residential property class.

When compared with the full sample of the Study (103 municipalities), Hamilton's residential taxes rank high at 20% above the average. This result, however, must be taken with caution as there are many reasons for differences in tax burdens across municipalities. These include but are not limited to:

- Availability of comparable properties, especially in smaller, rural municipalities
- The values of similar properties vary significantly across the municipalities
- Different levels of service and the cost associated with those services
- Area rating

Figure 3 illustrates that residential property taxes, as a percentage of income in Hamilton at 4.5%, are higher than the sample average of 4.0% (municipalities with populations greater than 100,000). Hamilton's average household income of \$92,089 in 2017 is approximately 10% lower than the sample at \$102,973.

**Figure 3**



Household income is one measure of a community's ability to pay for services. However, it can be a difficult measure for cities to affect change. To improve this measure, either expenditures need to be reduced (possibly impacting services to residents) or incomes need to increase, which is a long-term factor influenced by the city's economics.

Figure 4 identifies the historical trend for the City.

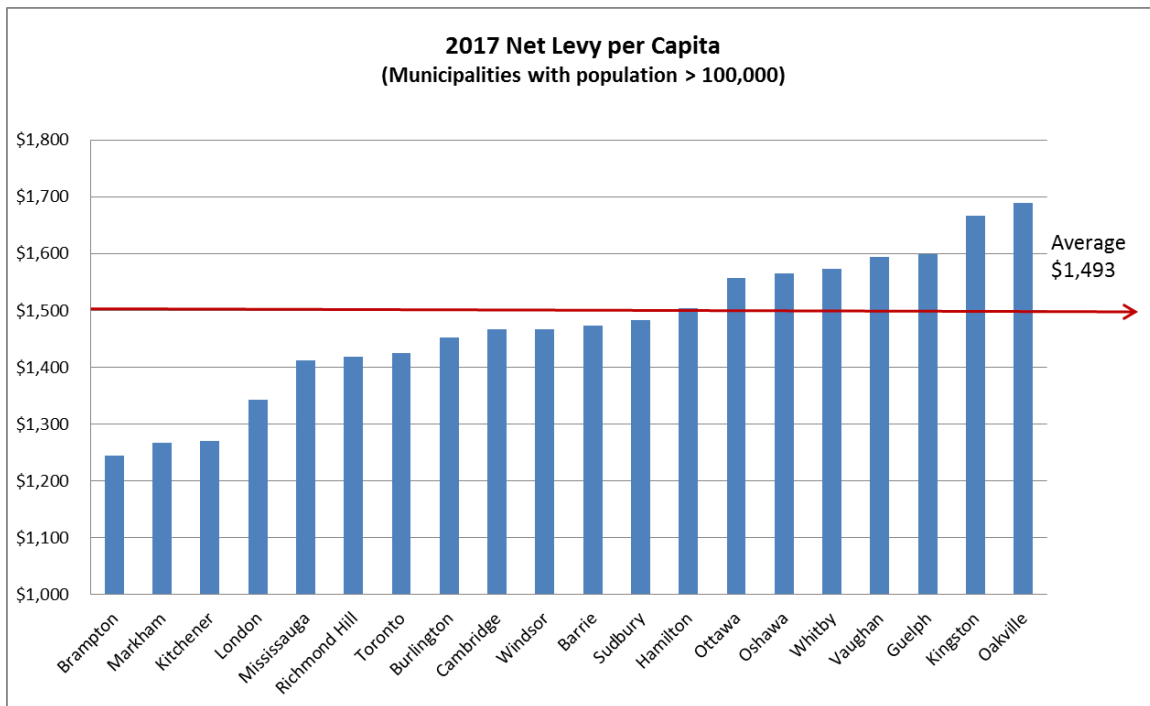
**Figure 4**

**Residential Property Taxes as % of Income 2008 - 2017**

|                      | 2008       | 2009       | 2010       | 2011       | 2012       | 2013      | 2014       | 2015       | 2016       | 2017       |
|----------------------|------------|------------|------------|------------|------------|-----------|------------|------------|------------|------------|
| Hamilton             | 6.1%       | 5.2%       | 5.0%       | 5.0%       | 4.6%       | 4.3%      | 4.4%       | 4.4%       | 4.3%       | 4.5%       |
| Comparator's Average | 4.6%       | 4.2%       | 4.1%       | 4.1%       | 3.8%       | 4.0%      | 4.0%       | 3.8%       | 3.7%       | 4.0%       |
| <b>Difference</b>    | <b>32%</b> | <b>25%</b> | <b>21%</b> | <b>23%</b> | <b>21%</b> | <b>7%</b> | <b>10%</b> | <b>14%</b> | <b>16%</b> | <b>11%</b> |

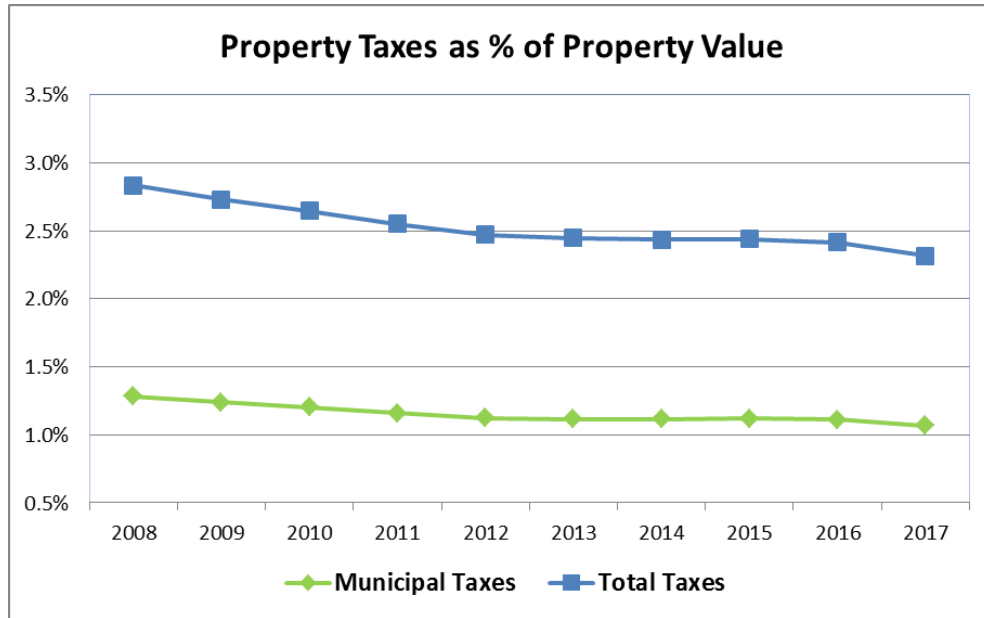
As shown in Figure 4, although Hamilton is above the average among the comparator municipalities, its position has had a significant improvement over the last few years, whereby Hamilton's average property taxes, as a percentage of income, was 6.1% in 2008, which was 32% above the larger municipalities sample average but the difference has been reduced to 11% above the average over the past several years. Notwithstanding the fact that property taxes are not conditional on income, overall, this trend shows improvement in the ability to pay.

**Figure 5**



As shown in Figure 5, Hamilton's 2017 net levy per capita of \$1,504 is basically at par with the average levy per capita of the comparators (at \$1,493), which continues to be consistent with previous years and demonstrates that Hamilton's higher than average property tax burden, as a percentage of income, is a product of lower income levels rather than a municipal spending issue.

**Figure 6**

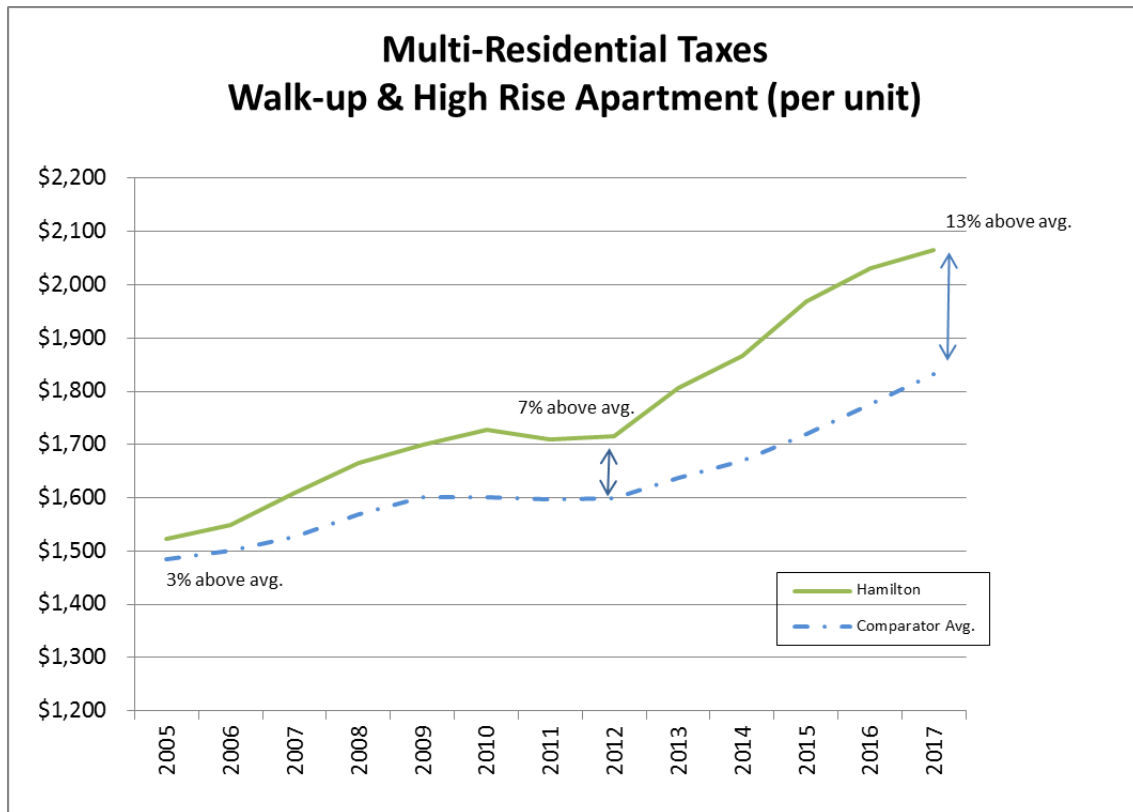


As shown in Figure 6, Hamilton’s residential municipal property taxes, as a percentage of property value, have shown a consistent, slow reduction since 2008 ranging from 1.3% to 1.1%. The significant assessment growth in the residential property class experienced in Hamilton in the last several years has been a major factor for this result.

### Multi-Residential Property Taxes

Hamilton’s average property taxes per unit for an apartment (both walk-up and high rise) have risen from as low as 3% above the comparator average reaching a high of 15% above the comparator average in 2015. This is primarily due to the Multi-Residential assessment values in the 2013-2016 reassessment cycle which rose above the City’s average. This trend seems to be reversing and is now at 13% above the comparator average. In the latest reassessment cycle (2017-2020), the Multi-Residential property class saw an average reassessment benefit of 1.7% which resulted in an average tax decrease of 2.3% for 2017. The reduction in Multi-Residential taxes is expected to continue during 2018-2020 as the current reassessment cycle continues. Figure 7 illustrates these results.

**Figure 7**



Additional reductions in the tax burden of the Residential property class are expected since, in 2017, the Province enacted legislation to freeze the tax burden for Multi-Residential properties in municipalities where the tax ratio is above 2.0, implementing a full levy restriction and preventing to pass any reassessment increases onto the Multi-Residential property class.

Additional information on the Multi-Residential property class can be found in Report FCS18002, "Update Respecting Multi-Residential Taxation".

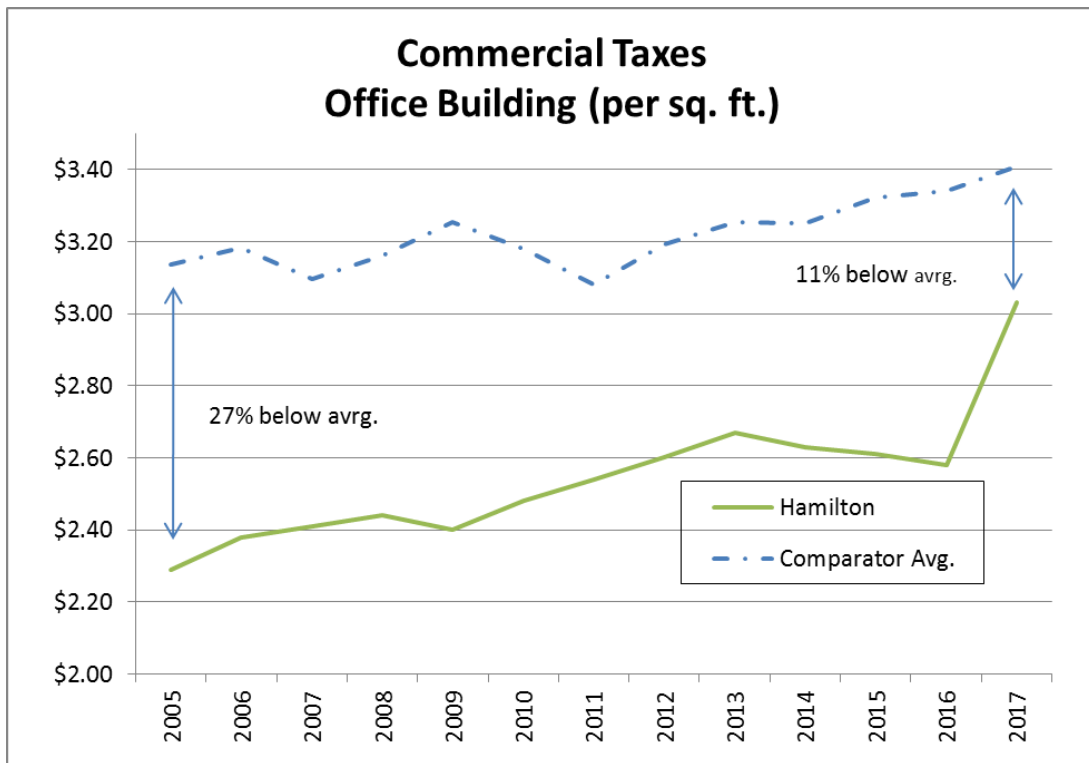
### Commercial Property Class

When measuring the competitiveness of the Commercial property class across the Province, it is important to keep in mind the challenges that the sector is facing as a result of the evolving economic landscape, including:

- The closure of major anchor retailers
- The entry of new, high-end international retailers into the Canadian marketplace
- Changing shopping patterns of Canadian consumers / online shopping
- Substantial number of appeals filed by owners / operators

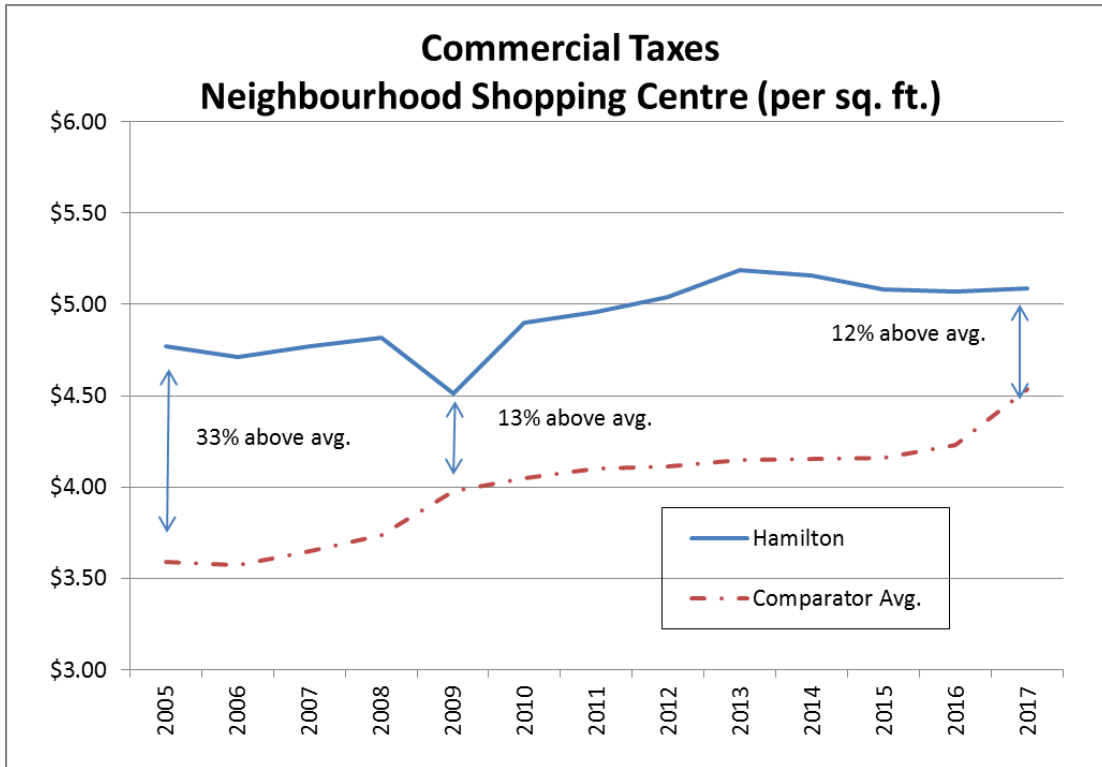
As seen in Figures 8 and 9 below, there is no a regular pattern between sectors in the class but rather, each type of property follows different trends. While the tax burden of office buildings in Hamilton has been historically lower than the sample average, the tax burden of the Neighbourhood Shopping Centres continues to be above the comparator average. In both cases, the trend was relatively stable in the last several years but the gap seems to be narrowing which could be explained by the reassessment impacts of the last cycle.

**Figure 8**





**Figure 9**



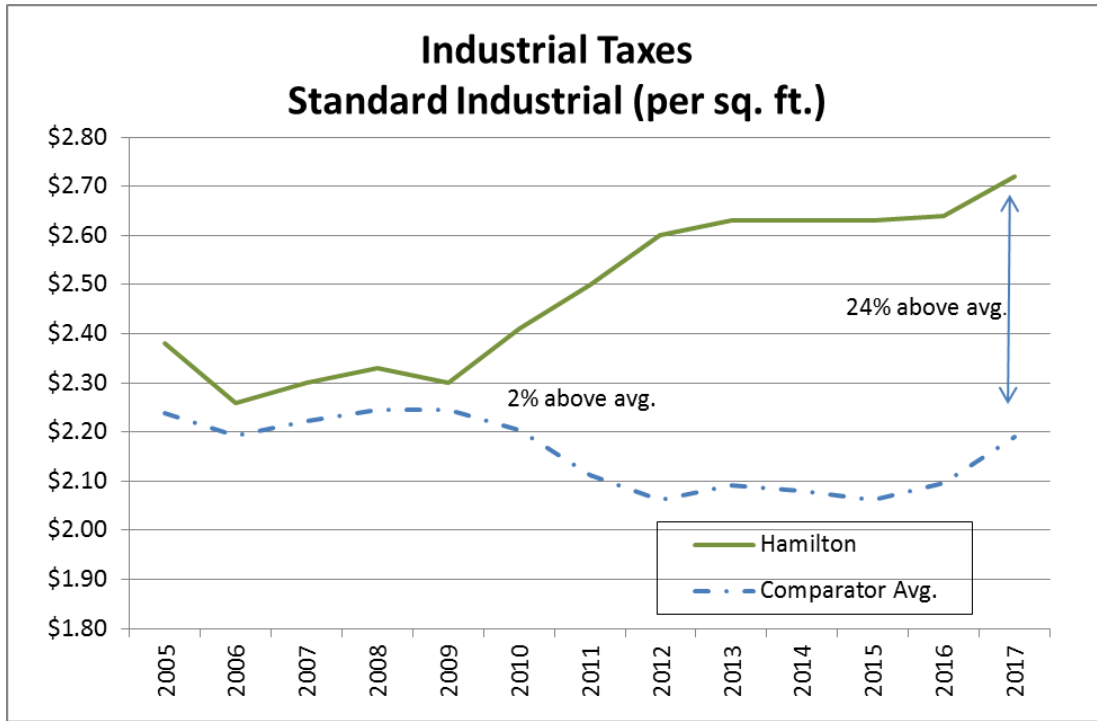
**Industrial Property Class**

Similar to the Commercial property class, the Industrial property class follows different patterns depending on the type or size of industry.

Regarding the Standard Industrial property class (under 125,000 sq. ft. in size), the results have been somewhat volatile during the study period. After a steady and significant increase in the gap between Hamilton and comparable municipalities during 2010-2012, the difference has remained relatively stable, but still high at 24%.

Figure 10 illustrates the previously explained trend.

**Figure 10**

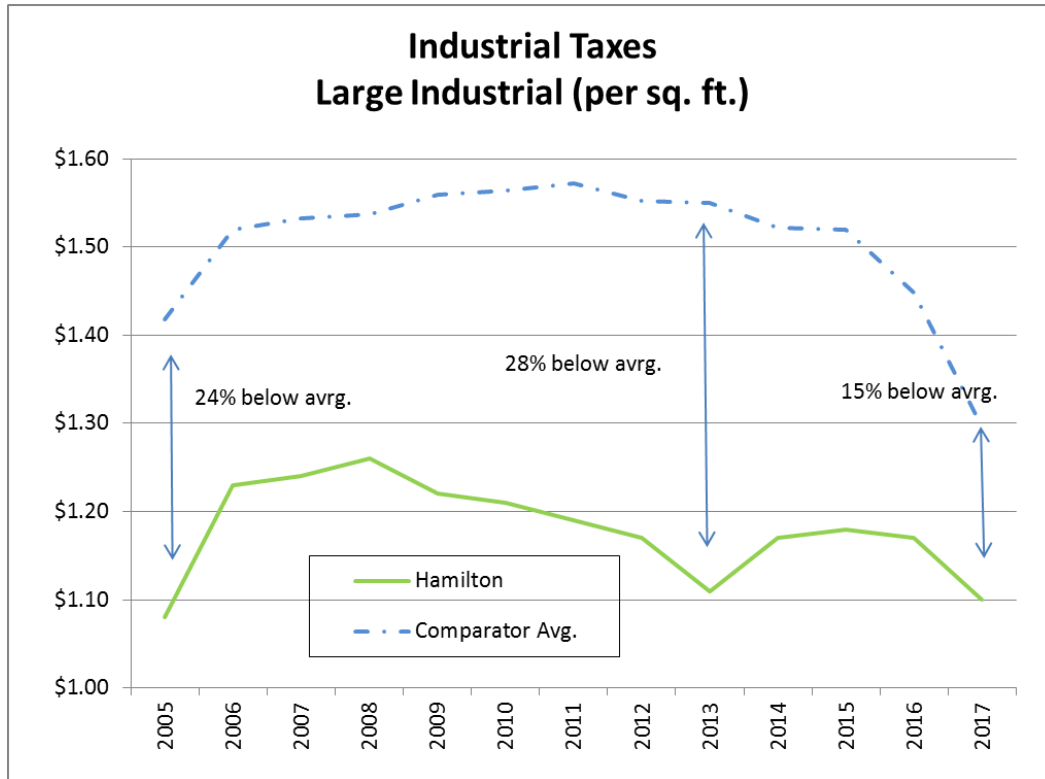


The gap between Hamilton and comparable municipalities in the Large Industrial property class (larger than 125,000 sq. ft. in size) has also been volatile during the study period but in this case, Hamilton is in a more competitive position being below the comparators (15% below in 2017). The fact that Hamilton’s tax burden is low, however, translates into a greater tax burden for other classes, primarily the Residential property class.

The gap between the comparators and Hamilton can be attributed to a variety of reasons including the overall decline of the manufacturing industry in Ontario which is driven by global variables and has left many municipalities with a reduced assessment base due to appeals, vacancies, etc. In addition, the Provincial Business Education Tax (BET) reduction plan, which was in place until 2013 and was used to lower the Industrial education tax rate to an annual ceiling, benefitted many of the comparators but did not provide a relief to Industrial properties in Hamilton since its education tax rate had been below the ceiling.

The previously explained trend can be seen in Figure 11 below.

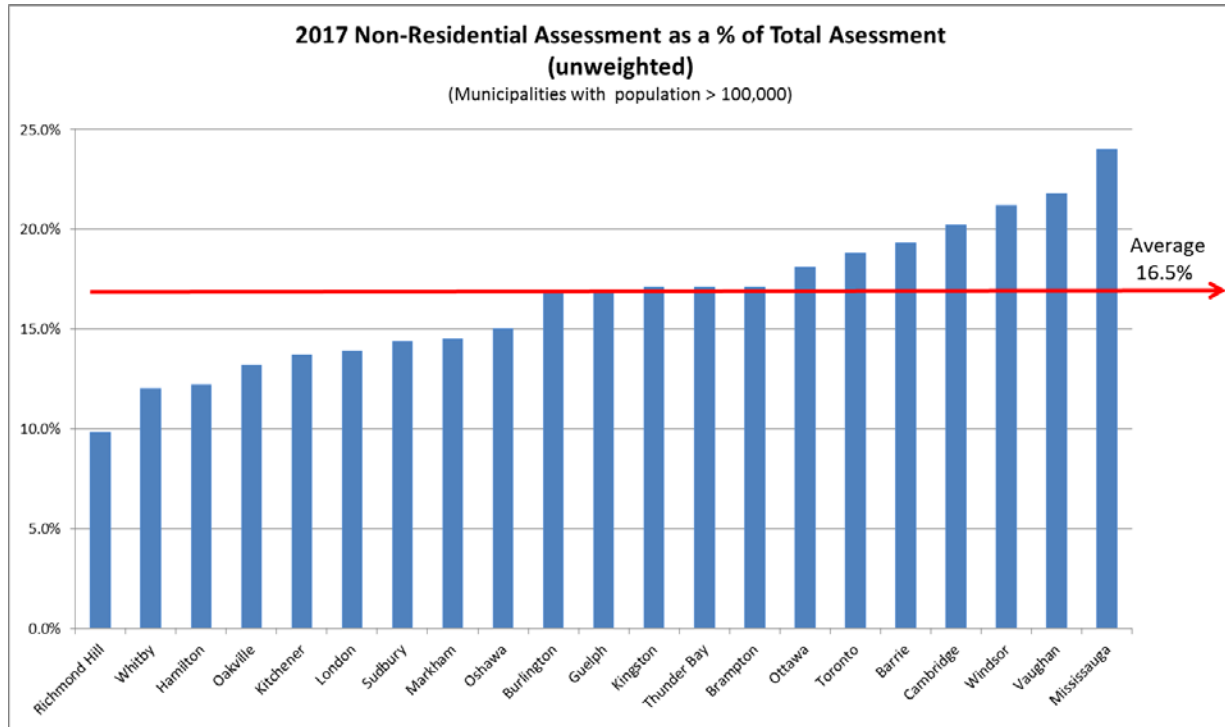
**Figure 11**



**Residential versus Non-Residential Split**

Hamilton's 2017 unweighted assessment is comprised of 87.8% Residential and 12.2% Non-Residential. Hamilton continues to have a lower percentage share of non-residential unweighted assessment when compared to larger municipalities (populations greater than 100,000), which averaged 83.5% Residential and 16.5% Non-Residential. Figure 12 illustrates these results.

**Figure 12**



As shown in Figure 13, Hamilton's current share of non-residential assessment has been the lowest during the study period.

**Figure 13**

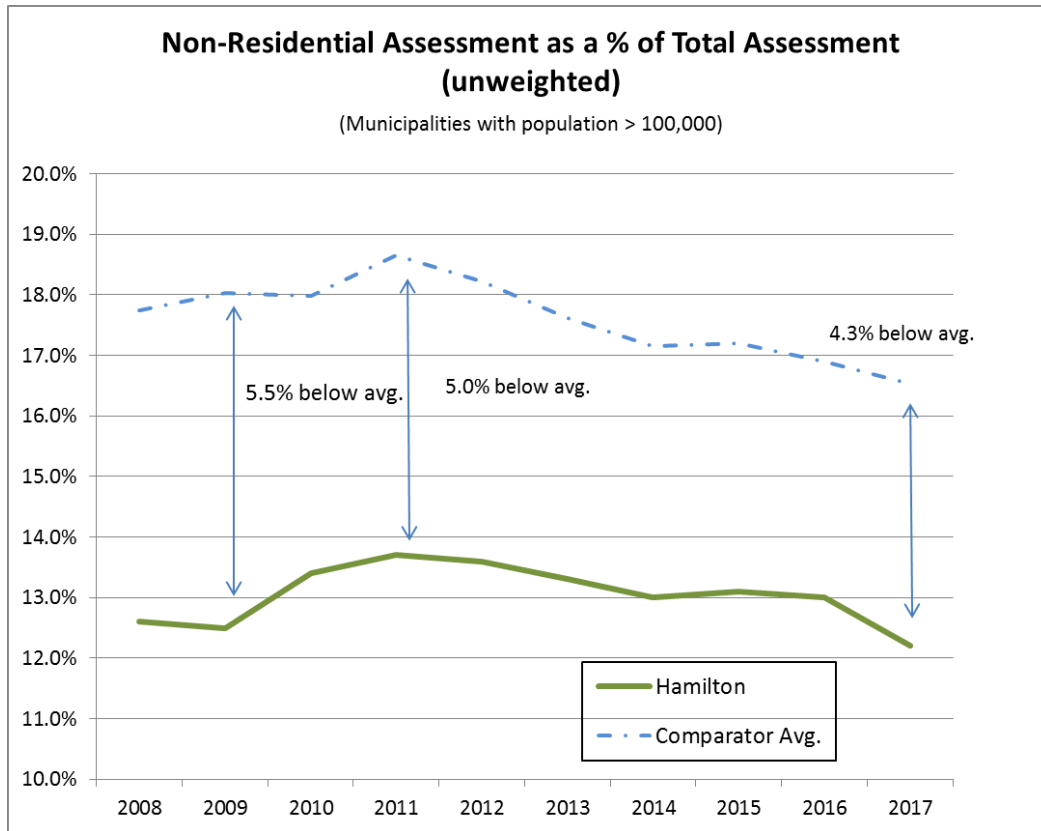
**Residential vs Non-Residential Assessment 2008 - 2017**

|                        | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  |
|------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| <b>Residential</b>     | 87.4% | 87.5% | 86.6% | 86.3% | 86.4% | 86.7% | 87.1% | 87.0% | 87.0% | 87.8% |
| <b>Non-Residential</b> | 12.6% | 12.5% | 13.4% | 13.7% | 13.6% | 13.3% | 12.9% | 13.0% | 13.0% | 12.2% |

**Note:** Commencing in 2010, BMA study includes PIL assessment, however if PIL assessment is excluded, Hamilton still experienced an increase in Non-Residential Assessment in both 2010 and 2011.

It must be noted, however, that although Hamilton's share of non-residential assessment has decreased over time, this is a trend that also has been experienced by the comparable municipalities.

**Figure 14**



In 2011, the non-residential assessment share of total assessment in the comparable municipalities had an average of 18.7% while Hamilton was at 13.7% as shown in Figure 14. For 2017, the share has been reduced to 16.5% and 12.2%, respectively. In the last few years, the difference between Hamilton and comparable municipalities has been relatively stable at approximately 4.1% – 4.3%.

Hamilton's results are more in line with those of the entire sample of the Study, which had an average share of non-residential assessment of 13.2% in 2017. Figure 15 shows the top three municipalities with the highest proportion of unweighted assessment per property class.

**Figure 15**

**Municipalities with the Highest Proportion of Unweighted Assessment per Property Class**

| <b>Residential</b> |       | <b>Multi-Residential</b> |      | <b>Commercial</b> |       | <b>Industrial</b> |      |
|--------------------|-------|--------------------------|------|-------------------|-------|-------------------|------|
| Gravenhurst        | 90.8% | Waterloo                 | 9.1% | Cornwall          | 23.9% | Ingersoll         | 7.5% |
| Georgina           | 90.4% | Kingston                 | 7.4% | Niagara Falls     | 22.7% | St. Mary's        | 6.9% |
| Pelham             | 89.9% | Elliot Lake              | 7.2% | Parry Sound       | 20.5% | Vaughan           | 5.5% |

Overall, although Hamilton has experienced significant total assessment growth in the last several years, with building permits exceeding \$1B annually in the last six years, most of the growth continues to be in the Residential property class. In addition, the growth attained in the non-residential property classes is driven by institutional properties (hospitals, educational institutions) which do not translate in additional revenue for the City. Another factor that is negatively affecting the ratio of Residential versus Non-Residential assessment is the increasing number of successful appeals and ongoing assessment reviews by Municipal Property Assessment Corporation (MPAC) in the Commercial and Industrial property classes.

**Tax Ratios**

Tax ratios distribute tax burden between classes relative to the residential class tax ratio. For example, a non-residential property with a tax ratio of 2.0 would pay twice the amount of municipal tax as a similarly valued residential property. Tax ratios are largely historical and represent the relative taxes between classes that existed when the Province established the current tax system in 1998.

Hamilton's tax ratios compared to the Provincial Thresholds and comparators' tax ratios by property class are shown in Figure 16.

Figure 16

## Tax Ratios by Property Class

|                             | <b>Multi-Residential</b> | <b>Commercial</b> | <b>Industrial</b> |
|-----------------------------|--------------------------|-------------------|-------------------|
| Barrie                      | 1.0000                   | 1.4334            | 1.5163            |
| Brampton                    | 1.7050                   | 1.2971            | 1.4700            |
| Guelph                      | 1.9287                   | 1.8400            | 2.2048            |
| <b>Hamilton</b>             | <b>2.6913</b>            | <b>1.9800</b>     | <b>3.4414</b>     |
| Kingston                    | 2.0000                   | 1.9800            | 2.6300            |
| London                      | 1.8880                   | 1.9500            | 1.9500            |
| Mississauga                 | 1.5888                   | 1.4517            | 1.5934            |
| Ottawa                      | 1.4530                   | 1.9260            | 2.7054            |
| Sudbury                     | 2.1217                   | 2.0669            | 4.3110            |
| Thunder Bay                 | 2.5665                   | 2.1444            | 2.4883            |
| Toronto                     | 2.7277                   | 2.8828            | 2.8828            |
| Windsor                     | 2.3564                   | 2.0190            | 2.3200            |
| <b>Provincial Threshold</b> | <b>2.7400</b>            | <b>1.9800</b>     | <b>2.6300</b>     |

As shown in Figure 16, all municipalities have a Multi-Residential tax ratio below the Provincial Threshold. Although some municipalities have had reduction targets for this class, other municipalities including Hamilton, had reduced their Multi-Residential tax ratio due to reassessment or Provincial legislation. Regarding the Commercial tax ratio, with the exception of Sudbury, Thunder Bay, Toronto and Windsor, all municipalities have a tax ratio at or below the Provincial Threshold.

Hamilton is one of three municipalities, including Sudbury and Toronto, that has an Industrial tax ratio above the Provincial Threshold. All other municipalities in the 2017 study have an Industrial tax ratio at or below the Provincial Threshold. Since the Industrial property class is restricted, municipalities with a tax ratio above the Provincial Threshold are not allowed to pass a municipal tax increase of more than 50% of the increase applied to the Residential property class.

GR/dt



# INFORMATION REPORT

|                           |  |
|---------------------------|--|
| <b>TO:</b>                | Mayor and Members<br>General Issues Committee  |
| <b>COMMITTEE DATE:</b>    | February 28, 2019  |
| <b>SUBJECT/REPORT NO:</b> | Implementation of Living Wage (FCS19017) (City Wide)   |
| <b>WARD(S) AFFECTED:</b>  | City Wide  |
| <b>PREPARED BY:</b>       | Cyrus Patel (905) 546-2424 Ext. 7698   |
| <b>SUBMITTED BY:</b>      | Brian McMullen<br>Acting General Manager, Finance and Corporate Services<br>Corporate Service Department |
| <b>SIGNATURE:</b>         |  |

## COUNCIL DIRECTION

Council at its meeting of February 13, 2019 approved General Issues Committee Report 19-003, as amended, that directed staff to report back, during the 2019 Operating Budget process, to the City becoming a living wage employer by paying all minimum wage employees a rate of \$15.85 per hour, including part-time, seasonal and other contract employees with increases consistent with cost of living in Hamilton.

## INFORMATION

Consistent with provincial legislation, the City's 2019 preliminary operating budget was prepared using the hourly wage rate of \$14 per hour for jobs that were assessed as being minimum wage jobs.

The City's 2019 preliminary operating budget (City departments and Library) contains 288.21 full time equivalents (FTEs) that are budgeted based on the minimum wage at \$14 per hour.

According to the Hamilton District Labour Council, a living wage is the hourly wage a worker needs to earn to cover their basic expenses and participate in their community. It has recommended that the living wage for Hamilton for 2019 be set at \$15.85 per hour. When this living wage is applied, a total of 332.02 FTEs are impacted resulting in a financial impact of \$1,223.4 K. The positions involved do not qualify for any Provincial subsidy, so the net impact is also estimated at \$1,223.4 K.

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**SUBJECT: Implementation of Living Wage (FCS19017) (City Wide) - Page 2 of 3**

However, some of the positions involved may be in areas that charge a user fee and, in such cases, there may be potential to adjust the user fees to offset the increase resulting from the application of the Living Wage policy. The impact of \$1,223.4 K on the City's 2019 budget would translate into an increase of about \$5 per household or 0.1% of the average residential property.

The job codes considered for Report FCS19017 fall into two categories per Table 1.

**Table 1 – Impact of Living Wage**

| Estimation of Budget Impact     |               | \$'000                   | Adjustment Required - Living Wage = \$15.85/hr |             |                |               |             |                  |
|---------------------------------|---------------|--------------------------|--|-------------|----------------|---------------|-------------|------------------|
| Staff Category                  | 2019 FTE      | Wages @ Min Wage=\$14/hr | Wage   | Vac Pay     | Govt. Benefits | City Benefits | WSIB        | Total Adjustment |
| <b>City Departments</b>         |               |                          |  |             |                |               |             |                  |
| Regular Staff                   | 122.19        | 3,468.7                  | 383.7  | 15.3        | 36.6           | -             | 5.4         | 441.1            |
| Full Time Summer Students       | 141.91        | 4,312.5                  | 474.5  | 19.0        | 45.3           | 7.2           | 10.5        | 556.5            |
| <b>TOTAL City Departments</b>   | <b>264.10</b> | <b>7,781.1</b>           | <b>858.2</b>                                   | <b>34.3</b> | <b>81.9</b>    | <b>7.2</b>    | <b>15.9</b> | <b>997.6</b>     |
| <b>Library</b>                  |               |                          |  |             |                |               |             |                  |
| Regular Staff                   | 67.92         | 1,854.7                  | 194.9  | 9.6         | 18.8           | -             | 2.5         | 225.8            |
| <b>TOTAL LIVING WAGE IMPACT</b> | <b>332.02</b> | <b>9,635.9</b>           | <b>1,053.1</b>                                 | <b>44.0</b> | <b>100.7</b>   | <b>7.2</b>    | <b>18.4</b> | <b>1,223.4</b>   |

In the above Table, "Regular Staff" means all positions staffed by persons who are not summer students. These positions are mainly non-union part-time positions and they include crossing guards, recreational facility monitors and resident helpers in the lodges. Summer student positions are mainly cleaning jobs in parks and horticulture facilities and are part of the CUPE Local 5167 union and non-union full-time jobs such as camp counsellor and pool attendants in recreational facilities.

Internal equity is impacted when employees perceive that they are not being compensated in a fair and equitable manner according to the relative value of their roles in an organization. Although these roles are differentiated from a job evaluation perspective, their pay would be the same under the amended living wage rates. This creates a "wage compression" situation and the estimated impact of \$12.2 K is summarized in Table 2.

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**SUBJECT: Implementation of Living Wage (FCS19017) (City Wide) - Page 3 of 3****Table 2 – Wage Compression**

| Estimation of Budget Impact |             | \$'000                    | Compression Adjustment Required<br>When Living Wage = \$15.85/hr |            |                   |                  |            |                     |
|-----------------------------|-------------|---------------------------|--|------------|-------------------|------------------|------------|---------------------|
| Staff Category              | 2019 FTE    | Wages @<br>Current Levels | Wage   | Vac<br>Pay | Govt.<br>Benefits | City<br>Benefits | WSIB       | Total<br>Adjustment |
| <b>Compression Total</b>    | <b>2.54</b> | <b>80.8</b>               | <b>10.6</b>  | <b>0.4</b> | <b>1.0</b>        | <b>-</b>         | <b>0.1</b> | <b>12.2</b>         |

Consistent with the adoption of the living wage rate policy, amendments would need to be made to the City of Hamilton's existing non-union part time casual wage schedule, non-union full-time summer student wage schedule and the school crossing guard wage schedule.

Future increases to living wage would further cause greater internal equity issues within the non-union part time casual wage schedule. In approving the living wage for a given year, staff requires Council authorization to adjust the relevant wage schedules.

The direction does not speak to the City's external boards and agencies or contractors and the estimates included in Report FCS19017 therefore exclude potential impact if these organizations were to adopt the Living Wage.

Staff were asked for data related to these positions and gender. Of the information available, approximately 58% of the "regular positions" are currently filled by females, 42% by males. Information is not available for the student positions.

Consultation has occurred with the City's Human Resources Division.

**APPENDICES AND SCHEDULES ATTACHED**


None

TH/CP/dt



# INFORMATION REPORT

6.13

|                           |   |
|---------------------------|---|
| <b>TO:</b>                | Mayor and Members<br>General Issues Committee   |
| <b>COMMITTEE DATE:</b>    | February 28, 2019   |
| <b>SUBJECT/REPORT NO:</b> | Transit 2019 Operating Budget Presentation – Follow-up<br>Information (PW19025) (City Wide) |
| <b>WARD(S) AFFECTED:</b>  | City Wide   |
| <b>PREPARED BY:</b>       | Nancy Purser, (905) 546-2424 Ext. 1876  |
| <b>SUBMITTED BY:</b>      | Debbie Dalle Vedove<br>Director of Transit<br>Public Works Department                       |
| <b>SIGNATURE:</b>         |          |

## COUNCIL DIRECTION

At the January 25, 2019 General Issues Committee (GIC) meeting, staff was asked to provide additional information on various topics as it related to the Transit 2019 Operating Budget presentation.

## INFORMATION

### On time Performance Breakdown

Staff was requested to provide the overall on time performance for 2018, with a breakdown of percentage of service that operated early (within our control) and percentage of service that operated late (not within our control). For 2018, 81% of Transit service operated on time. Within our control is our ability to monitor service to ensure schedules are maintained, in 2018, 10% of our service operated ahead of posted schedules. Conversely, 9% of our service operated late as a result of various factors including weather, traffic congestion, unplanned detours, road closures, etc which generally are not within Transit's control.

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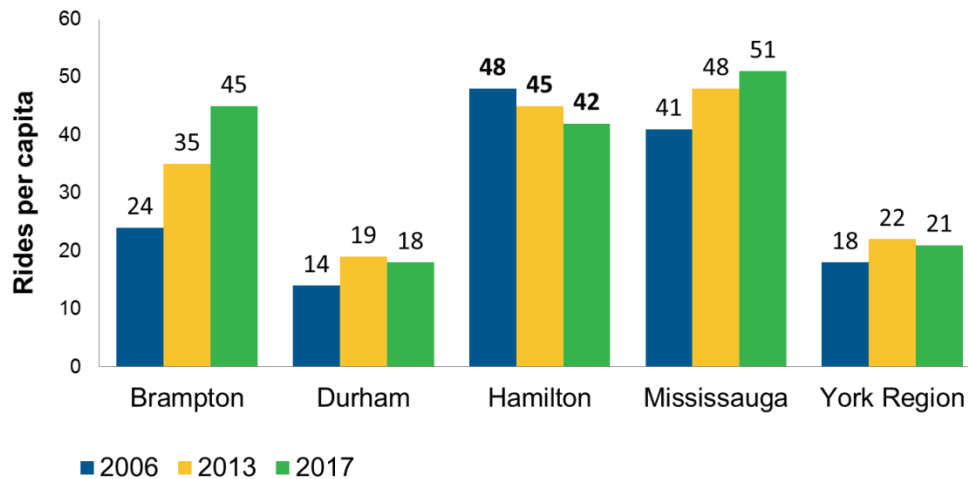
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**SUBJECT: Transit 2019 Operating Budget Presentation – Follow-up Information  
(PW19025) (City Wide) - Page 2 of 6**

**Rides Per Capita**

The graph below provides a comparison of rides per capita with our comparator municipalities for 2006, 2013 and 2017. This information was reported out through the Canadian Urban Transit Association (CUTA).



**Ridership Per Season**

The chart below provides a breakdown of ridership in 2018 per season. During the spring and summer months there is an overall decrease in ridership as universities and colleges finish typically in April and public schools typically finish in June.

| SEASON        | RIDES             | %             |
|---------------|-------------------|---------------|
| January       | 1,885,420         |               |
| February      | 1,748,663         |               |
| March         | 1,932,210         |               |
| <b>WINTER</b> | <b>5,566,293</b>  | <b>25.9%</b>  |
| April         | 1,806,523         |               |
| May           | 1,733,157         |               |
| June          | 1,632,778         |               |
| <b>SPRING</b> | <b>5,172,457</b>  | <b>24.0%</b>  |
| July          | 1,540,059         |               |
| August        | 1,493,100         |               |
| September     | 1,963,887         |               |
| <b>SUMMER</b> | <b>4,997,046</b>  | <b>23.2%</b>  |
| October       | 2,013,967         |               |
| November      | 2,056,322         |               |
| December      | 1,716,385         |               |
| <b>FALL</b>   | <b>5,786,674</b>  | <b>26.9%</b>  |
| <b>TOTAL</b>  | <b>21,522,471</b> | <b>100.0%</b> |

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**SUBJECT: Transit 2019 Operating Budget Presentation – Follow-up Information  
(PW19025) (City Wide) - Page 3 of 6**

Frequency By Route

The chart below provides a breakdown by route of the frequency between buses, in minutes, for weekday morning rush hours (A.M. peak) and weekday evening rush hours (P.M. peak).

| <b>WINTER 2019</b> |                      | <b>WEEKDAY PEAK PERIODS FREQUENCY SUMMARY</b> |   |
|--------------------|----------------------|---|---|
| <b>#</b>           | <b>Route Name</b>    | <b>A.M. Peak<br/>7:00am to<br/>9:00am</b>     | <b>P.M. Peak<br/>3:00pm to<br/>6:00pm</b> |
| 1                  | King                 | 6   | 6   |
| 2                  | Barton               | 7.5   | 6   |
| 3                  | Cannon               | 15  | 15  |
| 4                  | Bayfront             | 15  | 15  |
| 5                  | Delaware             | 7.5   | 7.5                                       |
| 6                  | Aberdeen             | 20  | 20  |
| 7                  | Locke                | 20  | 20  |
| 8                  | York                 | 20  | 20  |
| 10                 | B Line               | 10  | 10  |
| 11                 | Parkdale             | 30  | 30  |
| 12                 | Wentworth            | 30  | 30  |
| 16                 | Ancaster             | 30  | 30  |
| 18                 | Waterdown            | 30  | 30  |
| 20                 | A Line               | 20  | 20  |
| 21                 | Upper Kenilworth     | 15  | 15  |
| 22                 | Upper Ottawa         | 15  | 15  |
| 23                 | Upper Gage           | 15  | 15  |
| 24                 | Upper Sherman        | 15  | 15  |
| 25                 | Upper Wentworth      | 12  | 12  |
| 26                 | Upper Wellington     | 12  | 12  |
| 27                 | Upper James          | 15  | 15  |
| 33                 | Sanatorium           | 15  | 15  |
| 34                 | Upper Paradise       | 15  | 15  |
| 35                 | College              | 15  | 15  |
| 41                 | Mohawk               | 15  | 15  |
| 42                 | Mohawk East          | 45  | 45  |
| 43                 | Stone Church         | 30  | 30  |
| 44                 | Rymal                | 30  | 30  |
| 51                 | University           | 7.5   | 7.5                                       |
| 52                 | Dundas Local         | 30  | 30  |
| 55                 | Stoney Creek Central | 30  | 30  |
| 56                 | Centennial           | 30  | 30  |
| 58                 | Stoney Creek Local   | 30  | 30  |

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**SUBJECT: Transit 2019 Operating Budget Presentation – Follow-up Information  
(PW19025) (City Wide) - Page 4 of 6**

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### Transit Agencies utilizing Electric Buses

As at the end of 2017, the Canadian Urban Transit Association (CUTA) reported that electric buses are being operated in Winnipeg (4), Montreal (3) and Quebec City (3).

Metro Vancouver has ordered 4 battery electric buses for 2019 and Calgary is currently looking for approvals to order 15 electric buses. Edmonton Transit has awarded an order for 25 electric buses for delivery in 2020.

### Jurisdictional Kilometres

The chart below represents the breakdown of jurisdictional kilometres and percentage breakdown for years 2016, 2017, 2018 and the projected breakdown for 2019.

| <b>2016-2019 ANNUAL JURISDICTIONAL KILOMETRES</b> |                          |                   |                |                 |                     |                  |                    |
|---|--------------------------|-------------------|----------------|-----------------|---------------------|------------------|--------------------|
| <b>Year</b>                                       | <b>Total Annual Kms.</b> | <b>Hamilton</b>   | <b>Dundas</b>  | <b>Ancaster</b> | <b>Stoney Creek</b> | <b>Glanbrook</b> | <b>Flamborough</b> |
| <b>Jurisdictional Kilometres</b>                  |                          |                   |                |                 |                     |                  |                    |
| <b>SERVICE TOTALS<br/>(Status Quo)</b>            | <b>17,288,425</b>        | <b>14,196,015</b> | <b>355,386</b> | <b>803,093</b>  | <b>1,100,195</b>    | <b>402,218</b>   | <b>431,517</b>     |
| <b>JURISDICTIONAL SPLIT 2019%</b>                 | <b>100%</b>              | 82.1%             | 2.1%           | 4.6%            | 6.4%                | 2.3%             | 2.5%               |
| <b>JURISDICTIONAL SPLIT 2018%</b>                 | <b>100%</b>              | 82.7%             | 2.0%           | 4.3%            | 6.3%                | 2.2%             | 2.5%               |
| <b>JURISDICTIONAL SPLIT 2017%</b>                 | <b>100%</b>              | 82.4%             | 2.2%           | 4.3%            | 6.4%                | 2.2%             | 2.5%               |
| <b>JURISDICTIONAL SPLIT 2016%</b>                 | <b>100%</b>              | 82.8%             | 2.1%           | 4.4%            | 6.4%                | 2.2%             | 2.2%               |

### Productivity – 2018 Boardings

In 2018, the entire transit fleet was outfitted with automated passenger counters (APC's). The chart below provides a breakdown of the actual boardings by route for the entire system in 2018. As a reminder, boardings are recorded anytime someone gets on the bus whether they pay a fare or use a transfer.

**SUBJECT: Transit 2019 Operating Budget Presentation – Follow-up Information  
(PW19025) (City Wide) - Page 5 of 6**

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| Route # | Route Name       | Total Annual Boardings |
|---------|------------------|------------------------|
| 1       | King             | 4,520,168              |
| 2       | Barton           | 3,866,725              |
| 3       | Cannon           | 568,343                |
| 4       | Bayfront         | 944,016                |
| 5       | Delaware         | 4,520,271              |
| 6       | Aberdeen         | 244,766                |
| 7       | Locke            | 150,527                |
| 8       | York             | 120,735                |
| 9       | Rock Gardens     | 2,872                  |
| 10      | B Line           | 1,404,049              |
| 11      | Parkdale         | 478,961                |
| 12      | Wentworth        | 25,406                 |
| 16      | Ancaster         | 81,911                 |
| 18      | Waterdown        | 50,932                 |
| 20      | A line           | 235,324                |
| 21      | Upper Kenilworth | 1,350,785              |
| 22      | Upper Ottawa     | 716,570                |
| 23      | Upper Gage       | 924,662                |
| 24      | Upper Sherman    | 694,613                |
| 25      | Upper Wentworth  | 918,777                |
| 26      | Upper Wellington | 977,097                |
| 27      | Upper James      | 1,128,668              |
| 33      | Sanatorium       | 752,669                |
| 34      | Upper Paradise   | 455,352                |
| 35      | College          | 1,077,114              |
| 41      | Mohawk           | 1,506,102              |
| 42      | Mohawk East      | 46,723                 |
| 43      | Stonechurch      | 569,582                |
| 44      | Rymal            | 627,315                |
| 51      | University       | 1,759,088              |
| 52A     | Dundas Local     | 11,902                 |
|         | Stoney Creek     |                        |
| 55      | Central          | 693,172                |
| 56      | Centennial       | 56,715                 |
| 58      | Stoney Local     | 116,661                |
| 99      | Waterfront       | 27,692                 |
|         |                  | 31,626,269             |

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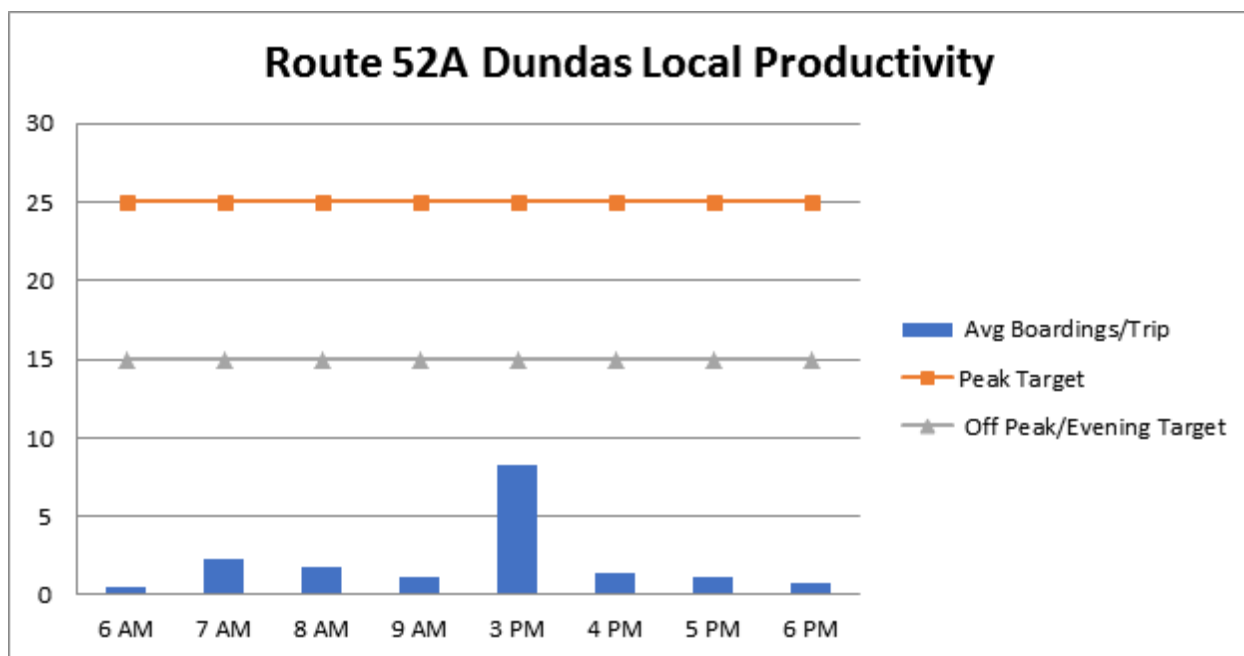
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**SUBJECT: Transit 2019 Operating Budget Presentation – Follow-up Information  
(PW19025) (City Wide) - Page 6 of 6**

As requested, the graph below provides the specific productivity levels of Route 52A as they relate to the service standards adopted in the 10 year local transit strategy. The peak service standard target is 25 boardings per hour and off peak service standard target is 15 boardings per hour. The columns are the average number of boardings per bus per time slot. For 2018 the productivity of Route 52A was below service standards for both peak and off peak times.



### Bus Advertising Revenue

The table below provides the annual bus advertising revenue for the last 5 years.

|      |           |
|------|-----------|
| 2014 | \$436,249 |
| 2015 | \$461,905 |
| 2016 | \$440,001 |
| 2017 | \$440,001 |
| 2018 | \$445,000 |

### APPENDICES AND SCHEDULES ATTACHED


None





Hamilton

# INFORMATION REPORT

|                           |   |
|---------------------------|---|
| <b>TO:</b>                | Mayor and Members<br>General Issues Committee   |
| <b>COMMITTEE DATE:</b>    | February 28, 2019   |
| <b>SUBJECT/REPORT NO:</b> | Transit Service Levels, Demand and Growth Opportunities by Ward (PW19026) (City Wide) |
| <b>WARD(S) AFFECTED:</b>  | City Wide   |
| <b>PREPARED BY:</b>       | Jason VanderHeide, (905) 546-2424 Ext. 2390   |
| <b>SUBMITTED BY:</b>      | Debbie Dalle Vedove<br>Director of Transit<br>Public Works Department                 |
| <b>SIGNATURE:</b>         |    |

## COUNCIL DIRECTION

At the February 15, 2019 General Issues Committee (GIC) meeting, staff was directed to report back to the General Issues Committee (2019 Operating Budget Process) on transit service levels as follows:

- (a) That the General Manager of the Public Works Department be directed to report back to the General Issues Committee (2019 Operating Budget Process) with the transit volume forecast for Ancaster, Binbrook, Dundas, Waterdown and Stoney Creek, based on the significant growth projected in those communities;
- (b) That the General Manager of the Public Works Department be directed to report back to the General Issues Committee (2019 Operating Budget Process) on how transit service levels vary, based on volume and demand specifically in non-area rated service areas.

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**SUBJECT: Transit Service Levels, Demand and Growth Opportunities by Ward  
(PW19026) (City Wide) - Page 2 of 4**

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**INFORMATION**

The current level of transit demand, shown below, is expressed as a percentage of the overall annual boardings that took place in 2018. The chart is broken down to show the combined total transit demand in the traditional lower and upper Hamilton wards as it compares to the wards in Ancaster, Glanbrook, Dundas, Waterdown, and Stoney Creek.

| Distribution of Annual Boardings by Ward |         |            |        |
|--|---------|------------|--------|
| Upper and Lower Hamilton                 | Ward 1  | 29,887,103 | 94.50% |
|  | Ward 2  |            |        |
|  | Ward 3  |            |        |
|  | Ward 4  |            |        |
|  | Ward 5  |            |        |
|  | Ward 6  |            |        |
|  | Ward 7  |            |        |
|  | Ward 8  |            |        |
|  | Ward 14 |            |        |
| Stoney Creek                             | Ward 9  | 394,189    | 1.25%  |
|  | Ward 10 | 299,438    | 0.95%  |
| Glanbrook                                | Ward 11 | 81,207     | 0.26%  |
| Ancaster                                 | Ward 12 | 476,898    | 1.50%  |
| Dundas                                   | Ward 13 | 462,959    | 1.46%  |
| Flamborough                              | Ward 15 | 24,474     | 0.08%  |

The current level of service volume, shown below, is expressed as a percentage of the overall annual jurisdictional kilometres that formed the calculation for the 2018 transit service taxation. The chart is broken down to show the combined total volume of service in the traditional lower and upper Hamilton wards as it compares to the wards in Ancaster, Glanbrook, Dundas, Waterdown, and Stoney Creek.

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**SUBJECT: Transit Service Levels, Demand and Growth Opportunities by Ward  
(PW19026) (City Wide) - Page 3 of 4**

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| 2018 Taxes Based on Jurisdictional Kms |         |       |
|--|---------|-------|
| Upper and Lower Hamilton               | Ward 1  | 82.7% |
|  | Ward 2  |       |
|  | Ward 3  |       |
|  | Ward 4  |       |
|  | Ward 5  |       |
|  | Ward 6  |       |
|  | Ward 7  |       |
|  | Ward 8  |       |
| Stoney Creek                           | Ward 9  | 6.3%  |
|  | Ward 10 |       |
| Glanbrook                              | Ward 11 | 2.2%  |
| Ancaster                               | Ward 12 | 4.3%  |
| Dundas                                 | Ward 13 | 2.0%  |
| Flamborough                            | Ward 15 | 2.5%  |

Based on information provided from Planning and Economic Development, the greatest opportunity for transit ridership growth can be derived from the information in the chart shown below. The chart identifies 2016 Census data for population by ward, the percentage of ward residents who reported commuting within Hamilton, and the percentage of ward residents who identified transit as their primary commuting mode choice. Additionally, the chart outlines the Growth Related Integrated Strategy (GRIDS) projections for population growth by area to 2031, and the projected employment growth by area between 2011 and 2031.

The greatest opportunity for transit ridership growth is in Wards 9, 10, 11, 12, 13 and 15. Currently Wards 11 and 15 have urban areas that do not have conventional transit services directly connected to the rest of Hamilton.

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**SUBJECT: Transit Service Levels, Demand and Growth Opportunities by Ward  
(PW19026) (City Wide) - Page 4 of 4**

| Commuting Mode, Population, and Employment by Ward - Ridership Growth Opportunities |    |                             |                        |                                   |   |  |
|---|----|-----------------------------|------------------------|-----------------------------------|---|--|
| Ward  |    | 2016 Census Data            |                        |                                   | GRIDS Projections - Population and Jobs   |  |
|   |    | % Commuting Within Hamilton | % Commuting by Transit | 2016 Population (Urban and Rural) | Forecasted Increase in Population by 2031 | Forecasted Increase in Jobs 2011 to 2031 |
| Upper Hamilton  | 7  | 76.1%                       | 13.3%                  | 47,460                            | 4,595                                     | 4,709                                    |
|   | 6  | 73.5%                       | 10.7%                  | 38,650                            |   |  |
|   | 8  | 72.6%                       | 13.0%                  | 34,485                            |   |  |
|   | 14 | 71.5%                       | 9.8%                   | 34,230                            |   |  |
| Lower Hamilton  | 2  | 71.0%                       | 24.7%                  | 33,600                            | 24,448                                    | 40,352                                   |
|   | 3  | 70.7%                       | 21.5%                  | 41,205                            |   |  |
|   | 4  | 70.7%                       | 14.1%                  | 38,595                            |   |  |
|   | 1  | 68.7%                       | 15.3%                  | 29,850                            |   |  |
|   | 5  | 68.4%                       | 10.6%                  | 41,855                            |   |  |
| Glanbrook   | 11 | 67.5%                       | 1.8%                   | 24,415                            | 33,679                                    | 3,741                                    |
| Upper Stoney Creek  | 9  | 67.0%                       | 4.9%                   | 28,760                            | 10,721                                    | 1,418                                    |
| Ancaster  | 12 | 64.5%                       | 3.4%                   | 42,560                            | 388                                       | 975                                      |
| Dundas  | 13 | 60.4%                       | 5.1%                   | 35,365                            | 2,156                                     | 944                                      |
| Lower Stoney Creek  | 10 | 58.9%                       | 4.6%                   | 37,215                            | 10,981                                    | 6,558                                    |
| Flamborough   | 15 | 36.6%                       | 3.8%                   | 27,675                            | 10,305                                    | 3,011                                    |

**APPENDICES AND SCHEDULES ATTACHED**

None

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# CITY OF HAMILTON MOTION

General Issues Committee: February 28, 2019

**MOVED BY MAYOR F. EISENBERGER.....**

**SECONDED BY COUNCILLOR .....**

**Transit Service Levels**

- (a) That the General Manager of the Public Works Department be directed to report back to the General Issues Committee (2019 Operating Budget Process) with the transit volume forecast for Ancaster, Binbrook, Dundas, Waterdown and Stoney Creek, based on the significant growth projected in those communities; and,
- (b) That the General Manager of the Public Works Department be directed to report back to the General Issues Committee (2019 Operating Budget Process) on how existing transit service levels vary, based on volume and demand specifically in non-area-rated service areas.

# CITY OF HAMILTON MOTION

General Issues Committee: February 28, 2019

**MOVED BY MAYOR F. EISENBERGER.....**

**SECONDED BY COUNCILLOR .....**

### **Recalculation of the 10-year Transit Strategy**

That the General Manager of Public Works be directed to recalculate the 10-year Transit Strategy using actual ridership and population numbers rather than anticipated numbers, and report to the General Issues Committee of the impact during the 2019 Operating Budget process.

# CITY OF HAMILTON

## NOTICE OF MOTION

General Issues Committee: February 28, 2019

**MOVED BY COUNCILLOR B. CLARK.....**

### **Project 7101954902 - Valley Park Life Cycle Renewal and Accessibility Funding**

WHEREAS, the Energy, Fleet & Facilities Management Section is preparing design and specification documents for a new/expanded 12,400 square foot library addition, attached to Valley Park Community Centre, which will also house 3,000 square feet of new community programming space;

WHEREAS, through Information Report PW18092 submitted to Budget GIC on Dec 7, 2018, staff suggested taking a holistic approach by taking advantage of the opportunity to complete capital works in the existing complex, in conjunction with the new library construction project;

WHEREAS, Project 7101954902 - Valley Park Life Cycle Renewal and Accessibility is currently not included in the 2019 Capital Budget, due to funding constraints, but is being accelerated from the plan for future life cycle program years;

WHEREAS, through Information Report PW18092 submitted to Budget GIC on Dec 7, 2018, staff revised the capital project costing to only include those projects that demonstrated the opportunity for cost avoidance by taking a holistic approach in conjunction with the new library construction project;

WHEREAS, capitalizing on the current tender process and in conjunction with the new library construction project for Project 7101954902 - Valley Park Life Cycle Renewal and Accessibility, an estimated cost avoidance of approximately \$420K is anticipated due to contractor mobilization fee savings, synergies, soft costs, programming and public disruptions, as well as risk of emergency fixes due to end-of-life infrastructure.

THEREFORE, BE IT RESOLVED:

That, in order to complete the capital works of the 3,000 square feet of new community programming space, at the same time as the expansion of the library, at the Valley Park location, Project 7101954902 - Valley Park Life Cycle Renewal and Accessibility, in an amount of up to \$2,400,000, to be funded as follows, be approved:

- (a) \$500,000 from the Terrapure Compensation Royalties Reserve Account #117036; and,
- (b) \$1,900,000 from the Unallocated Capital Reserve Account #108020.

**From:** Lakewood Beach Community Council  
**To:** [Paparella, Stephanie](#)  
**Cc:** [DL - Council Only](#)  
**Subject:** Assessment Growth - Area Rating - Supplemental Taxes  
**Date:** February 27, 2019 11:45:06 AM

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*Hi Stephanie, please add to this the appropriate meeting Agenda however you see fit.*

Dear Honourable Mayor and Council,

***Should we be changing the process to be equitable and making year-end adjustments?***

We wanted to bring to your attention how we *think* tax revenue collected via Supplementary Tax bills is allocated (based on the Assessment Growth report going to GIC tomorrow) and some concerns the equal distribution of those funds has historically posed to those of us in different area-rated boundaries.

While we appreciate that growth changes from year to year, we're going to use 2018 Assessment Growths, Transit Levies, and Stoney Creek as an example (the same applies however to Fire urban/rural areas, Special Infrastructure Levies, etc in all wards.)

At the beginning of 2018, it was determined \$3.2M was required to cover the operating costs of SC Transit. Hence, the levy rate was established to project we would collect \$3.2M. However, during the year supplemental tax bills are issued and additional properties are added in. Those tax bills generally represent 1.5 years to 2 years worth of transit levies. In 2018, Ward 9 Stoney Creek saw the highest growth; as well lower Stoney Creek commercial was substantial. It appears, that not only do we not allocate "supplemental transit levies" to transit, it appears that we also do not make year-end credit (or debit) adjustments to the balance of the properties within that boundary, before we establish what the net levies should be for the following year. In other words, area-rated property taxes go into the 'general pot'. (same applies to additional Special Infrastructure taxes collected in old wards 1 to 8, rural Fire taxes collected in Winona/Binbrook/Ancaster/Waterdown high growth areas, and so on).

Recently too, we did find out that year-end adjustments are made for Fire rural/urban when a 'rural' location requires 'urban' fire responders. The cost of the urban service is charged at year end to the rural ratepayers and those costs are recouped the following year resulting in less operating levies charged to urban property taxpayers.

We don't know whether year-end adjustments for all our area-rated services is cost-prohibitive, but we do know that it can be done. We also do not know the breakdown of how much tax revenue in the 2018 Assessment Growth report is Supplemental versus Re-assessments, but perhaps both apply here.



It also might not appear to be significant dollars on an annual basis, but when we give thought to how much tax revenue was collected over the last 10 years from 'growth' for specific services for specific areas, the cumulative effect we're sure has resulted in some areas being inequitably taxed.

We're also of the opinion, that if a property taxpayer is billed x amount of dollars for y service, those funds should actually go towards that specific service. We're sure that's what the public believes when they pay that Supplemental Billing.

Respectfully, we are requesting that you consider a more equitable and transparent process be evaluated in light of our Area Rated Services.

**Viv / Anna / Nancy**  
**Lakewood Beach Community Council**