



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

**Meeting #:** 20-002(I)  
**Date:** March 4, 2020  
**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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**GENERAL ISSUES COMMITTEE  
(2020 OPERATING BUDGET)  
MINUTES 20-002(k)**

9:30 a.m.

Monday, March 2, 2020

Council Chambers

Hamilton City Hall

71 Main Street West

**Present:** Mayor F. Eisenberger, Deputy Mayor J. Farr (Chair)  
Councillors M. Wilson, N. Nann, S. Merulla, C. Collins, T. Jackson,  
E. Pauls, J. P. Danko, B. Clark, M. Pearson, B. Johnson,  
L. Ferguson, A. VanderBeek, T. Whitehead, J. Partridge

**THE FOLLOWING ITEMS WERE REFERRED TO COUNCIL FOR CONSIDERATION:**

**1. 2019 Assessment Growth (FCS20019) (City Wide) (Item 6.4)**

**(Pearson/Nann)**

That Report FCS20019, respecting the 2019 Assessment Growth, be received.

**CARRIED**

**2. Parking Fee Review (PED19238(a)) (City Wide) (Item 7.2)**

**(Eisenberger/Nann)**

That Report PED19238(a), respecting the Parking Fee Review, be received.

**CARRIED**

**3. Parking Fee Review (PED19238(b)) (City Wide) (Item 7.2(a))**

**(Eisenberger/Nann)**

That Report PED19238(b), respecting the Parking Fee Review, be received.

**CARRIED**

**FOR INFORMATION:**

**(a) CHANGES TO THE AGENDA (Item 1)**

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

**1. DISCUSSION ITEMS (Item 7)**

7.2(a) Parking Fee Review (PED19238(b) (City Wide)

7.3 2019 Assessment Growth (FCS20019) (City Wide)

As there is a presentation to accompany Report FCS20019, this item has been moved to Item 6.4.

7.4 Under-Performing HSR Routes (PW20015) (City Wide)

**(Pearson/Ferguson)**

That the agenda for the March 2, 2020 General Issues Committee (Budget) meeting be approved, as amended.

**Result: Motion CARRIED by a vote of 12 to 0, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 NOT PRESENT - Ward 2 Councillor Jason Farr  
 YES - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 NOT PRESENT - Ward 5 Councillor Chad Collins  
 NOT PRESENT - Ward 6 Councillor Tom Jackson  
 YES - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Mayor Fred Eisenberger  
 YES - Ward 15 Councillor Judi Partridge  
 NOT PRESENT - Ward 14 Councillor Terry Whitehead  
 YES - Ward 13 Councillor Arlene VanderBeek  
 YES - Ward 12 Councillor Lloyd Ferguson  
 YES - Ward 11 Councillor Brenda Johnson  
 YES - Ward 10 Councillor Maria Pearson  
 YES - Ward 9 Councillor Brad Clark

**(b) DECLARATIONS OF INTEREST (Item 2)**

- (i) Councillor E. Pauls declared an interest to Item BC-05, within Item 6.2, respecting the Healthy & Safe Communities, Hamilton Paramedic Service Enhancement (Ambulance), as her daughter-in-law is a paramedic in the Hamilton Paramedic Service.
- (ii) Councillor E. Pauls declared an interest to Item CR-02, within Item 6.3, respecting Planning and Economic Development, Hess Village Paid Duty Policing, as her son is a Staff Sargent with the Hamilton Police Service.

- (iii) Councillor J. Farr declared an interest to Item CR-08, within Item 6.3, respecting the City Manager's Office, Implement Living Wage, as his son has applied for a position within the City of Hamilton that pays less than living wage.

**(c) APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 3)**

**(i) February 24, 2020 (Item 3.1)**

**(Danko/Nann)**

That the February 24, 2020 General Issues Committee meeting minutes be approved, as presented.

**Result: Motion CARRIED by a vote of 12 to 0, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 NOT PRESENT - Ward 2 Councillor Jason Farr  
 YES - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 NOT PRESENT - Ward 5 Councillor Chad Collins  
 NOT PRESENT - Ward 6 Councillor Tom Jackson  
 YES - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Mayor Fred Eisenberger  
 YES - Ward 15 Councillor Judi Partridge  
 NOT PRESENT - Ward 14 Councillor Terry Whitehead  
 YES - Ward 13 Councillor Arlene VanderBeek  
 YES - Ward 12 Councillor Lloyd Ferguson  
 YES - Ward 11 Councillor Brenda Johnson  
 YES - Ward 10 Councillor Maria Pearson  
 YES - Ward 9 Councillor Brad Clark

**(d) COMMUNICATIONS (Item 4)**

**(i) Correspondence from the Advisory Committee for Persons with Disabilities respecting Sidewalk Snow Removal Report PW19022(a) (Item 4.1)**

**(Nann/Partridge)**

That the correspondence from the Advisory Committee for Persons with Disabilities respecting Sidewalk Snow Removal Report PW19022(a), be received and referred to staff for review and consideration when preparing the report back to the General Issues Committee respecting Sidewalk Snow Removal.

**CARRIED**

**(e) STAFF PRESENTATIONS (Item 6)**

**(i) 2020 Budget Update (Item 6.1)**

Mike Zegarac, General Manager of Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting the 2020 Budget Update.

**(VanderBeek/Clark)**

That the presentation, respecting the 2020 Budget Update, be received.

**CARRIED**

A copy of the presentation is available on the City's web site at [www.hamilton.ca](http://www.hamilton.ca) or through the Office of the City Clerk.

**(a) Amendments to the 2020 Operating Budget**

**(Clark/Ferguson)**

That the following amendments to the 2020 Operating Budget be approved:

(i)	Planning & Ec. Dev.	Parking Fines and Rates	(\$500,000)
(ii)	Capital Financing	Corporate Capital Financing	\$143,360
(iii)	Boards & Agencies	Police Services Board: Capital Financing	(\$143,360)
(iv)	Boards & Agencies	Police Services Board: Operating	\$569,020
(v)	Boards & Agencies	Grand River Conservation Authority	\$17,270
(vi)	Boards & Agencies	Municipal Property Assessment Corporation (MPAC)	(\$6,710)
(vii)	All Departments	Increased Gapping Targets	(\$450,000)

**Result: Motion CARRIED by a vote of 12 to 0, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 NOT PRESENT - Ward 2 Councillor Jason Farr  
 YES - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 NOT PRESENT - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 YES - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Mayor Fred Eisenberger  
 YES - Ward 15 Councillor Judi Partridge

NOT PRESENT - Ward 14 Councillor Terry Whitehead  
 NOT PRESENT - Ward 13 Councillor Arlene VanderBeek  
 YES - Ward 12 Councillor Lloyd Ferguson  
 YES - Ward 11 Councillor Brenda Johnson  
 YES - Ward 10 Councillor Maria Pearson  
 YES - Ward 9 Councillor Brad Clark

**(Eisenberger/Nann)**

That the following amendments to the 2020 Operating Budget, be reconsidered:

(i)	Planning & Ec. Dev.	Parking Fines and Rates	(\$500,000)
(ii)	Capital Financing	Corporate Capital Financing	\$143,360
(iii)	Boards & Agencies	Police Services Board: Capital Financing	(\$143,360)
(iv)	Boards & Agencies	Police Services Board: Operating	\$569,020
(v)	Boards & Agencies	Grand River Conservation Authority	\$17,270
(vi)	Boards & Agencies	Municipal Property Assessment Corporation (MPAC)	(\$6,710)
(vii)	All Departments	Increased Gapping Targets	(\$450,000)

**Result: Motion CARRIED by a 2/3rds vote of 16 to 0, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 YES - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 YES - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 YES - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Mayor Fred Eisenberger  
 YES - Ward 15 Councillor Judi Partridge  
 YES - Ward 14 Councillor Terry Whitehead  
 YES - Ward 13 Councillor Arlene VanderBeek  
 YES - Ward 12 Councillor Lloyd Ferguson  
 YES - Ward 11 Councillor Brenda Johnson  
 YES - Ward 10 Councillor Maria Pearson  
 YES - Ward 9 Councillor Brad Clark

**(Eisenberger/Nann)**

That the following amendments to the 2020 Operating Budget, be approved:

(i)	On-Street Meter Rates, only when technology becomes available (Summer 2020)	50 cent increase	\$560,000
(ii)	Off-Street Parking Rates	Increase to \$3/hour and \$12/day in downtown parkades and lots (Downtown Hamilton in CIP area only)	\$376,000
(iii)	Off-Street Parking Rates	\$10/month increase in monthly permits (every lot)	\$306,000
(iv)	Parking Penalties	Increase parking penalties to a level equal to comparator municipalities	\$383,000

**Result: Motion CARRIED by a vote of 13 to 2, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 YES - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 YES - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 YES - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Mayor Fred Eisenberger  
 YES - Ward 15 Councillor Judi Partridge  
 YES - Ward 14 Councillor Terry Whitehead  
 NO - Ward 13 Councillor Arlene VanderBeek  
 YES - Ward 12 Councillor Lloyd Ferguson  
 YES - Ward 11 Councillor Brenda Johnson  
 NOT PRESENT - Ward 10 Councillor Maria Pearson  
 NO - Ward 9 Councillor Brad Clark

**(Eisenberger/Nann)**

That the following amendments to the 2020 Operating Budget be approved, **as amended**, as follows:

(i)	Planning & Ec. Dev.	Parking Fines and Rates	<b>(\$750,000)</b>
(ii)	Capital Financing	Corporate Capital Financing	\$143,360
(iii)	Boards & Agencies	Police Services Board: Capital Financing	(\$143,360)

(iv)	Boards & Agencies	Police Services Board: Operating	\$569,020
(v)	Boards & Agencies	Grand River Conservation Authority	\$17,270
(vi)	Boards & Agencies	Municipal Property Assessment Corporation (MPAC)	(\$6,710)
(vii)	All Departments	Increased Gapping Targets	(\$450,000)

**Result: Motion CARRIED by a vote of 13 to 2, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 YES - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 YES - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 YES - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Mayor Fred Eisenberger  
 YES - Ward 15 Councillor Judi Partridge  
 NO - Ward 14 Councillor Terry Whitehead  
 YES - Ward 13 Councillor Arlene VanderBeek  
 YES - Ward 12 Councillor Lloyd Ferguson  
 YES - Ward 11 Councillor Brenda Johnson  
 NOT PRESENT - Ward 10 Councillor Maria Pearson  
 NO - Ward 9 Councillor Brad Clark

**(ii) 2020 Business Cases (Item 6.2)**

Mike Zegarac, General Manager of Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting the 2020 Business Cases.

**(Pauls/VanderBeek)**

That the presentation, respecting the 2020 Business Cases, be received.

**CARRIED**

A copy of the presentation is available on the City's web site at [www.hamilton.ca](http://www.hamilton.ca) or through the Office of the City Clerk.

**(Merulla/Collins)**

(a) That the Item, respecting By-Law Enforcement – Graffiti Management – 2 Co-op Students (2 FTEs) be approved, **as amended**, as follows:



BC-02	Planning & Ec. Dev.	By-Law Enforcement – Graffiti Management – 2 Co-op Students (2 FTEs)	<b>\$100,000</b>
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- (b) That the Graffiti Wall be DEFERRED to the 2021 operating budget for consideration.

**(Eisenberger/Merulla)**

That the matter respecting By-Law Enforcement – Graffiti Management – 2 Co-op Students (2 FTEs), be DEFERRED to the March 4, 2020 General Issues Committee Budget meeting to allow Licensing and By-law Services Division staff to obtain the statistics, respecting By-Law Enforcement related to Graffiti, requested by Committee.

**CARRIED**

**(Clark/Jackson)**

That the Hamilton Paramedic Service Enhancement (Ambulance and 10 FTEs) be approved, as follows:

BC-05	Healthy & Safe Communities	Hamilton Paramedic Service Enhancement (Ambulance and 10 FTEs)	\$1,039,500
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**Result: Motion CARRIED by a vote of 9 to 1, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 YES - Ward 3 Councillor Nrinder Nann  
 NOT PRESENT - Ward 4 Councillor Sam Merulla  
 NOT PRESENT - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 CONFLICT - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Mayor Fred Eisenberger  
 NOT PRESENT - Ward 15 Councillor Judi Partridge  
 NOT PRESENT - Ward 14 Councillor Terry Whitehead  
 YES - Ward 13 Councillor Arlene VanderBeek  
 NO - Ward 12 Councillor Lloyd Ferguson  
 NOT PRESENT - Ward 11 Councillor Brenda Johnson  
 YES - Ward 10 Councillor Maria Pearson  
 YES - Ward 9 Councillor Brad Clark

**(Eisenberger/Merulla)**

That the following amendments to the 2020 Operating Budget be approved, as follows:

BC-01	Planning & Economic Development – Real Estate	Converting Contract Positions to Permanent (3 FTEs)	\$0.00
BC-04	Planning & Economic Development	Transportation Development Review – Converting Contract Position to Permanent (1 FTE)	\$0.00
BC-06	Public Works – Transportation, Operations and Maintenance	Converting Consultant Inspectors to In-House Permanent Technologist Inspector and Student Inspectors (4.4 FTEs)	(\$89,530)
BC-07	Public Works - Tax	Tim Horton's Field – Assistant Stadium Technicians to handle the addition of Forge FC Soccer Games (2.3 FTEs)	\$0.00
BC-08	City Manager's Office – Human Resources	Return to Work Services Specialist (funded by Fire) (1 FTE)	\$0.00
BC-09	Corporate Services – Payroll	Enhanced WSIB Payroll Processing Services (1 FTE)	\$0.00
BC-10	Corporate Services – Information Technology	Conversion of an FTE from Temporary to Permanent (1 FTE)	\$0.00

**Result: Motion CARRIED by a vote of 11 to 0, as follows:**

NOT PRESENT - Ward 1 Councillor Maureen Wilson  
 YES - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 NOT PRESENT - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 YES - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Mayor Fred Eisenberger  
 NOT PRESENT - Ward 15 Councillor Judi Partridge  
 NOT PRESENT - Ward 14 Councillor Terry Whitehead  
 YES - Ward 13 Councillor Arlene VanderBeek  
 NOT PRESENT - Ward 12 Councillor Lloyd Ferguson  
 YES - Ward 11 Councillor Brenda Johnson  
 YES - Ward 10 Councillor Maria Pearson

YES - Ward 9 Councillor Brad Clark

**(iii) 2020 Council Referred Items (Item 6.3)**

Mike Zegarac, General Manager of Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting the 2020 Council Referred Items.

**(Eisenberger/Merulla)**

That the presentation, respecting the 2020 Council Referred Items, be received.

**CARRIED**

A copy of the presentation is available on the City's web site at [www.hamilton.ca](http://www.hamilton.ca) or through the Office of the City Clerk.

**(Farr/Merulla)**

That the Item, respecting Planning and Economic Development, the Hess Village Paid Duty Policing, be DEFERRED to the end of the March 2, 2020 General Issues Committee (Budget) meeting, on order to receive additional information from staff.

**CARRIED**

**(Jackson/Eisenberger)**

That the following amendment to the 2020 Operating Budget, be approved:

CR-04	Healthy & Safe Communities	Enhancement for CANUSA Funding	\$10,920
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**Result: Motion CARRIED by a vote of 11 to 0, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 NOT PRESENT - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 NOT PRESENT - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 YES - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Mayor Fred Eisenberger  
 NOT PRESENT - Ward 15 Councillor Judi Partridge  
 NOT PRESENT - Ward 14 Councillor Terry Whitehead  
 YES - Ward 13 Councillor Arlene VanderBeek  
 NOT PRESENT - Ward 12 Councillor Lloyd Ferguson  
 YES - Ward 11 Councillor Brenda Johnson  
 YES - Ward 10 Councillor Maria Pearson  
 YES - Ward 9 Councillor Brad Clark

**(Jackson/Pauls)**

That the following amendment to the 2020 Operating Budget, be approved:

CR-07	City Manager's Office	City Enrichment Fund – Concession Street BIA	\$2,730
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**Result: Motion CARRIED by a vote of 10 to 0, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 NOT PRESENT - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 NOT PRESENT - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 YES - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Mayor Fred Eisenberger  
 NOT PRESENT - Ward 15 Councillor Judi Partridge  
 NOT PRESENT - Ward 14 Councillor Terry Whitehead  
 NOT PRESENT - Ward 13 Councillor Arlene VanderBeek  
 NOT PRESENT - Ward 12 Councillor Lloyd Ferguson  
 YES - Ward 11 Councillor Brenda Johnson  
 YES - Ward 10 Councillor Maria Pearson  
 YES - Ward 9 Councillor Brad Clark

**(Jackson/Partridge)**

That the following amendment to the 2020 Operating Budget, be approved:

CR-03	Healthy & Safe Communities	10-Year Fire Service Delivery Plan	\$572,420
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**Result: Motion CARRIED by a vote of 10 to 0, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 YES - Ward 3 Councillor Nrinder Nann  
 NOT PRESENT - Ward 4 Councillor Sam Merulla  
 NOT PRESENT - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 NOT PRESENT - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Mayor Fred Eisenberger  
 YES - Ward 15 Councillor Judi Partridge  
 NOT PRESENT - Ward 14 Councillor Terry Whitehead  
 NOT PRESENT - Ward 13 Councillor Arlene VanderBeek

NOT PRESENT - Ward 12 Councillor Lloyd Ferguson  
 YES - Ward 11 Councillor Brenda Johnson  
 YES - Ward 10 Councillor Maria Pearson  
 YES - Ward 9 Councillor Brad Clark

**(Nann/Danko)**

That following amendment to the 2020 Operating Budget, be approved:

CR-08	City Manager's Office	Implement Living Wage: (i) Non-Union, Part-time Casuals (\$432,640);  (ii) Non-Union, Full-time Students (\$119,600); and,  (iii) Unionized Summer Students (\$325,420).  <b>To be phased in over a          3-year period at          \$292,550/year.</b>	\$292,550
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**Result: Motion was DEFEATED by a vote of 10 to 4, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 YES - Ward 3 Councillor Nrinder Nann  
 NO - Ward 4 Councillor Sam Merulla  
 NO - Ward 5 Councillor Chad Collins  
 NO - Ward 6 Councillor Tom Jackson  
 NO - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 CONFLICT - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Mayor Fred Eisenberger  
 NO - Ward 15 Councillor Judi Partridge  
 NO - Ward 14 Councillor Terry Whitehead  
 NOT PRESENT - Ward 13 Councillor Arlene VanderBeeck  
 NO - Ward 12 Councillor Lloyd Ferguson  
 NO - Ward 11 Councillor Brenda Johnson  
 NO - Ward 10 Councillor Maria Pearson  
 NO - Ward 9 Councillor Brad Clark

**(Eisenberger/Nann)**

That the following amendment to the 2020 Operating Budget, be approved:

CR-08	City Manager's Office	Implement Living Wage:  Non-Union, Part-time Casuals (\$432,640).  <b>To be phased in over a          3-year period (\$144,220).</b>	\$144,220
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**Result: Motion was DEFEATED by a tied vote of 7 to 7, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 YES - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 NO - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 YES - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 CONFLICT - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Mayor Fred Eisenberger  
 NO - Ward 15 Councillor Judi Partridge  
 NO - Ward 14 Councillor Terry Whitehead  
 NOT PRESENT - Ward 13 Councillor Arlene VanderBeek  
 NO - Ward 12 Councillor Lloyd Ferguson  
 NO - Ward 11 Councillor Brenda Johnson  
 NO - Ward 10 Councillor Maria Pearson  
 NO - Ward 9 Councillor Brad Clark

**(Eisenberger/Clark)**

That the matter respecting the establishment of a Climate Change Reserve for sustainable funding, be DEFERRED to discussion of the forthcoming Climate Change Report, at an upcoming General Issues Committee meeting outside of the 2020 Operating Budget process.

**CARRIED**

**(Eisenberger/Danko)**

That the following amendment to the 2020 Operating Budget, be approved:

CR-10	Healthy & Safe Communities and City Manager's Office	Corporate Goals and Areas of Focus for Climate Change Mitigation and Adaptation  An annual commitment, for a 3-year term for the Bay Area Climate Change Office (2 FTEs)	\$160,000
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**Result: Motion CARRIED by a vote of 9 to 7, as follows:**

YES - Ward 1 Councillor Maureen Wilson  
 YES - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 YES - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 YES - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Mayor Fred Eisenberger  
 NO - Ward 15 Councillor Judi Partridge  
 NO - Ward 14 Councillor Terry Whitehead  
 NO - Ward 13 Councillor Arlene VanderBeek  
 NO - Ward 12 Councillor Lloyd Ferguson  
 NO - Ward 11 Councillor Brenda Johnson  
 NO - Ward 10 Councillor Maria Pearson  
 NO - Ward 9 Councillor Brad Clark

**(Clark/Merulla)**

That the following amendment to the 2020 Operating Budget, be approved:

CR-11	Public Works - Tax	Ongoing Care and Maintenance of the Aviary and Birds	\$30,000
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**Result: Motion CARRIED by a vote of 9 to 3, as follows:**

YES – Ward 1 Councillor Maureen Wilson  
 YES – Ward 3 Councillor Nrinder Nann  
 NOT PRESENT – Ward 4 Councillor Sam Merulla  
 YES – Ward 5 Councillor Chad Collins  
 YES – Ward 6 Councillor Tom Jackson

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YES – Ward 7 Councillor Esther Pauls  
 NOT PRESENT – Ward 8 Councillor John-Paul Danko  
 YES – Deputy Mayor – Ward 2 Councillor Jason Farr  
 YES – Mayor Fred Eisenberger  
 NOT PRESENT – Ward 15 Councillor Judi Partridge  
 NOT PRESENT – Ward 14 Councillor Terry Whitehead  
 NO – Ward 13 Councillor Arlene VanderBeek  
 NO – Ward 12 Councillor Lloyd Ferguson  
 NO – Ward 11 Councillor Brenda Johnson  
 YES – Ward 10 Councillor Maria Pearson  
 YES – Ward 9 Councillor Brad Clark

**(Merulla/Pearson)**

That the matter respecting the Parkdale Landing Mini Library Branch be approved, as follows:

CR-12	Boards and Agencies	Parkdale Landing Mini Library Branch	\$145,000
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**Result: Motion CARRIED by a vote of 15 to 0, as follows:**

YES – Ward 1 Councillor Maureen Wilson  
 YES – Ward 3 Councillor Nrinder Nann  
 YES – Ward 4 Councillor Sam Merulla  
 YES – Ward 5 Councillor Chad Collins  
 YES – Ward 6 Councillor Tom Jackson  
 YES – Ward 7 Councillor Esther Pauls  
 YES – Ward 8 Councillor John-Paul Danko  
 YES – Deputy Mayor – Ward 2 Councillor Jason Farr  
 YES – Mayor Fred Eisenberger  
 YES – Ward 15 Councillor Judi Partridge  
 NOT PRESENT – Ward 14 Councillor Terry Whitehead  
 YES – Ward 13 Councillor Arlene VanderBeek  
 YES – Ward 12 Councillor Lloyd Ferguson  
 YES – Ward 11 Councillor Brenda Johnson  
 YES – Ward 10 Councillor Maria Pearson  
 YES – Ward 9 Councillor Brad Clark

**(Merulla/Collins)**

That the matter respecting the Animal Adoption Pilot Program be approved, as follows:

CR-13	Planning & Ec. Dev.	Animal Adoption Pilot Program (1 FTE)	\$90,000
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**Result: Motion CARRIED by a vote of 14 to 1, as follows:**

NO - Ward 1 Councillor Maureen Wilson  
 YES - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 YES - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 YES - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Mayor Fred Eisenberger  
 YES - Ward 15 Councillor Judi Partridge  
 NOT PRESENT - Ward 14 Councillor Terry Whitehead  
 YES - Ward 13 Councillor Arlene VanderBeek  
 YES - Ward 12 Councillor Lloyd Ferguson  
 YES - Ward 11 Councillor Brenda Johnson  
 YES - Ward 10 Councillor Maria Pearson  
 YES - Ward 9 Councillor Brad Clark

**(Collins/Partridge)**

That the matter respecting the Planning and Economic Development Department, Cigarette Butt By-law Enforcement Officer (CR-01), be received.

**CARRIED**

**(Farr/Whitehead)**

That the following amendment to the 2020 Operating Budget, be approved:

CR-02	Planning & Ec. Dev.	Hess Village Paid Duty Policing	\$20,000
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**Result: Motion CARRIED by a vote of 9 to 6, as follows:**

NO - Ward 1 Councillor Maureen Wilson  
 NO - Ward 3 Councillor Nrinder Nann  
 YES - Ward 4 Councillor Sam Merulla  
 YES - Ward 5 Councillor Chad Collins  
 YES - Ward 6 Councillor Tom Jackson  
 CONFLICT - Ward 7 Councillor Esther Pauls  
 YES - Ward 8 Councillor John-Paul Danko  
 YES - Deputy Mayor - Ward 2 Councillor Jason Farr  
 YES - Mayor Fred Eisenberger  
 NO - Ward 15 Councillor Judi Partridge  
 YES - Ward 14 Councillor Terry Whitehead  
 YES - Ward 13 Councillor Arlene VanderBeek  
 YES - Ward 12 Councillor Lloyd Ferguson  
 NO - Ward 11 Councillor Brenda Johnson  
 NO - Ward 10 Councillor Maria Pearson

NO - Ward 9 Councillor Brad Clark

**(iv) 2019 Assessment Growth (FCS20019) (City Wide) (Item 6.4)**

Mike Zegarac, General Manager of Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting Report FCS20019, regarding the 2019 Assessment Growth.

**(Pearson/Nann)**

That the presentation, respecting Report FCS20019, regarding the 2019 Assessment Growth, be received.

**CARRIED**

A copy of the presentation is available on the City's web site at [www.hamilton.ca](http://www.hamilton.ca) or through the Office of the City Clerk.

**(f) DISCUSSION ITEMS (Item 7)**

**(Jackson/Eisenberger)**

That the following Items be DEFERRED to the March 4, 2020 General Issues Committee (Budget) meeting:

- (i) Summary of Communications Team Functions (CM20003) (City Wide) (Item 7.1)
- (ii) Under-Performing HSR Routes (PW20015) (City Wide) (Item 7.4)

**CARRIED**

**(g) ADJOURNMENT (Item 11)**

**(Partridge/Merulla)**

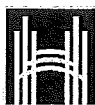
That, there being no further business, the General Issues Committee (Budget), be adjourned at 4:52 p.m.

**CARRIED**

Respectfully submitted,

Deputy Mayor J. Farr  
 Chair, General Issues Committee

Stephanie Paparella  
 Legislative Coordinator  
 Office of the City Clerk



Hamilton

# INFORMATION REPORT

<b>TO:</b>	Mayor and Members General Issues Committee
<b>COMMITTEE DATE:</b>	February 24, 2020
<b>SUBJECT/REPORT NO:</b>	Summary of Communications Team Functions (CM20003) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	John Hertel
<b>SUBMITTED BY:</b>	John Hertel Director Strategic Partnerships and Communications
<b>SIGNATURE:</b>	

## COUNCIL DIRECTION

At General Issues Committee Budget meeting January 29, 2020, Council requested a more detailed summary of roles and responsibilities within the Communications team.

## INFORMATION

Communications is an enabling support to all the Divisions of the Corporation, communicating with the public and staff about City business, programs, services, and engagement opportunities through a variety of channels.

The Communications team supports all 70 of the City's services through a unique set of skills in four main categories; an organized, integrated approach to delivering services to the community and the corporation:

<ol style="list-style-type: none"> <li>1. Media relations and information</li> <li>2. Marketing and Social Media</li> <li>3. Graphic Design and Production</li> <li>4. Digital Communication Operations</li> </ol>	<b>Roles:</b> The prime point of contact for all media relations, keeps the public informed through all media channels, develops & executes campaigns with operating departments, manages the City's digital channels. Seeks out savings through media buys, use of digital tools
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**SUBJECT: Summary of Communications Team Functions – February 24, 2020  
(CM200003) (City Wide) - Page 2 of 4**

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The City of Hamilton is a 24-hour, 7 day a week operation, as is the news cycle. The majority of staff including the Communications Officers, Social Media and Digital Communications Officers are available seven (7) days a week to provide timely public communications related to emergencies, closures, cancellations, roads and inclement weather events, urgent matters, etc. The strong media relationships that have been established through the team are very important to the City.

In the past, many of these resources were decentralized across the operating departments. Council approved Centralization of City Internal support Services (HUR17007/CM17012 /FCS170560), dated May 8, 2017, to gain consistency, efficiency, and standards across the corporation. Centralized media buying, for example, has resulted in a dramatic reduction in rates and better placements of ads in the appropriate media channel.

Many of these Communications deliverables would otherwise require contracting out to suppliers. Bringing the work in house for core projects is a cost-effective delivery method compared to outsourcing. For example, some of our operating groups used 3<sup>rd</sup> party suppliers to develop and maintain micro web sites for their Division. The Digital team developed a framework within Hamilton.ca to meet their needs and eliminate the costs for design, content management, and hosting.

Both digital and traditional media activity has continued to increase significantly in 2019, for example, there was a 42% increase in the number of campaigns and projects, continued growth across our digital platform followers, and Hamilton.ca enhancements that created \$35,000 in savings.

While the team has grown modestly through centralization, the incremental FTE's and their funding have mostly resulted from transfers of work, and in some cases people, from the operating groups. Much of this work was previously outsourced. By centralizing these resources, it has provided capacity through efficiencies that enabled additional work to be handled, and it has avoided additional staffing or outsourcing costs.

There are four (4) functional teams within the collective group, each reporting to the Director: Total current FTE = 24

<p><b>Communications Officer Team – 9 FTE</b></p> <p>Manager 1 - supports team, CMO and all departments:</p>	<p><b>Key responsibilities:</b></p> <p>Leads public communications on behalf of the corporation:</p> <ul style="list-style-type: none"> <li>• Media relations</li> <li>• Issues management messaging and plans</li> </ul>
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**SUBJECT: Summary of Communications Team Functions – February 24, 2020  
(CM200003) (City Wide) - Page 3 of 4**

<ul style="list-style-type: none"> <li>• 3 - supporting Healthy and Safe Communities (1 solely funded by the Province)</li> <li>• 1 - supporting Public Works</li> <li>• 2 - supporting PED</li> <li>• 1 - supporting the CMO and Corporate Services</li> <li>• 1 - Videographer – supports team and all departments</li> </ul>	<ul style="list-style-type: none"> <li>• Emergency response communications</li> <li>• Public awareness campaigns</li> <li>• Event protocols and support</li> <li>• Media training</li> <li>• Internal communications; employee communications, support organizational changes, etc.</li> <li>• Video production to communicate with the public about City programs, services and initiatives</li> </ul>
<p><b>Marketing &amp; Social Media – 4*</b></p> <p>Senior Communications Officer – 1</p> <ul style="list-style-type: none"> <li>• 1 - Media Buyer</li> <li>• 1 - Marketing Officer (moved from Recreation Division)1</li> <li>• *1- Social Media and Marketing Coordinator – FTE and funding transferring to HSR</li> </ul>	<p><b>Key Responsibilities:</b></p> <ul style="list-style-type: none"> <li>• Social Media &amp; Marketing: Leads City's social media strategy, policy and disclaimer, brand and reputation management, marketing strategies, plans and tactics, logo/brand development</li> <li>• Management of City of Hamilton social media accounts (Twitter, Instagram, LinkedIn, YouTube)</li> <li>• Media Buyer: Management of centralized media buying program to achieve significant savings</li> <li>• Marketing Officer: Responsible for all marketing and outreach tactics for Recreation including Municipal Golf</li> </ul>
<p><b>Graphic Design – 6</b></p> <p>Creative Design Lead – 1</p> <ul style="list-style-type: none"> <li>• 5 - Graphic Designers (1 moved from Recreation and 1 funded by Waste &amp; HSR vs. outsource)</li> </ul>	<p><b>Key Responsibilities:</b></p> <ul style="list-style-type: none"> <li>• Supports communications efforts by developing creative and professionally designed materials for public and internal campaigns</li> </ul>
<p><b>Digital Communications – 5</b></p> <p>Senior Digital Officer – 1</p> <ul style="list-style-type: none"> <li>• 2- Digital Communications Officers</li> <li>• 2- Digital Media Administrator (1 incremental</li> </ul>	<p><b>Key Responsibilities:</b></p> <ul style="list-style-type: none"> <li>• Ensuring that the City's suite of digital channels' presence is strategic, professional, and effective in reaching key audiences</li> </ul>

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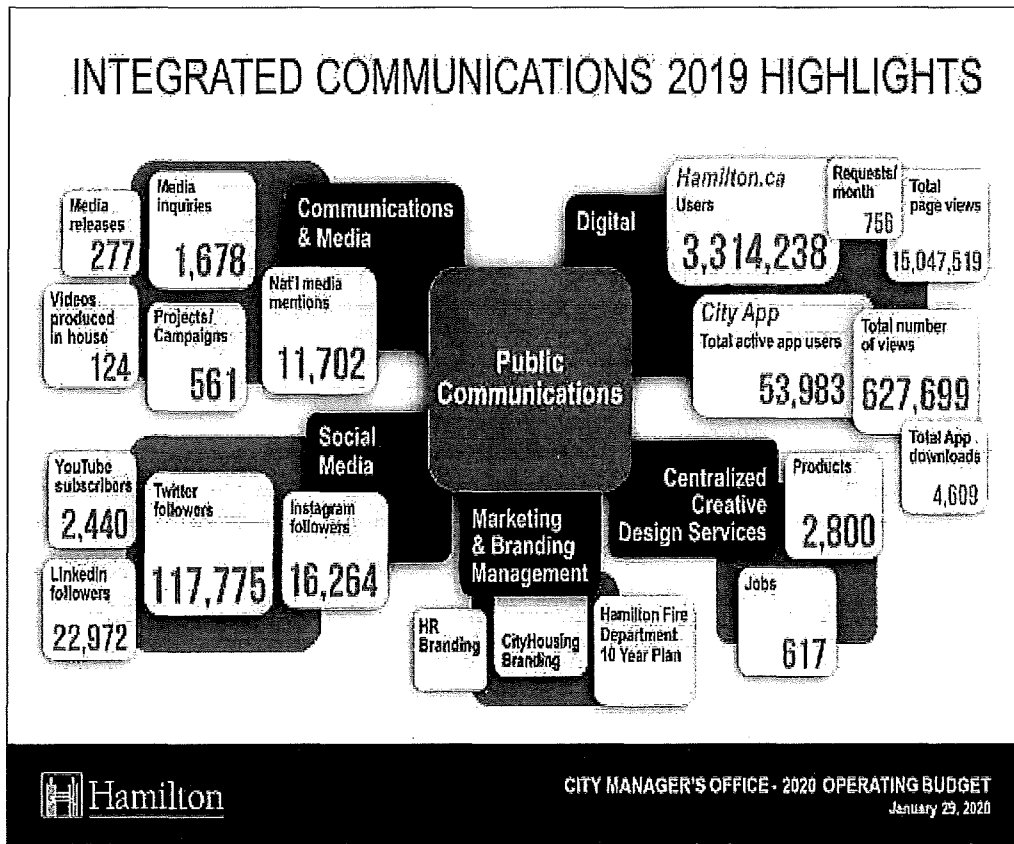
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**SUBJECT: Summary of Communications Team Functions – February 24, 2020  
(CM200003) (City Wide) - Page 4 of 4**

<p>FTE approved by Council in 2019 budget)</p>	<ul style="list-style-type: none"> <li>Operational management of City’s digital channels: Hamilton.ca, CityApp, Open Data Portal, Public Engagement Portal, Intranet/ internal communications, Google Analytics program</li> <li>Each channel has its own plan of action and implementation roadmap including: standards and policies, KPIs, business, user and legislative requirements, continuity planning, vendor management/procurement</li> </ul>
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The intentional move towards centralization and the use of digital media has resulted in a significant increase in the volume of work, and importantly, a higher level of integration of the effectiveness and approaches to communications, branding, and campaigns.



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# INFORMATION REPORT

<b>TO:</b>	Mayor and Members General Issues Committee
<b>COMMITTEE DATE:</b>	March 2, 2020
<b>SUBJECT/REPORT NO:</b>	Under-Performing HSR Routes (PW20015) (City Wide) <b>(Outstanding Business List Item)</b>
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Debbie Dalle Vedove (905) 546-2424 Ext. 1860
<b>SUBMITTED BY:</b>	Debbie Dalle Vedove Director, Transit Public Works Department
<b>SIGNATURE:</b>	

## COUNCIL DIRECTION

At the February 24, 2020 General Issues Committee Budget meeting a motion was passed that staff be directed to report back during the 2020 budget process with a list of under-performing HSR routes.

## INFORMATION

Detailed information regarding under-performing HSR routes is attached as Appendix “A” to Report PW20015 and also includes the Council approved service standards in the local 10-year strategy. Appendix “B” attached to Report PW20015 includes measures relative to how identified underperforming routes are performing against the approved service standards. Finally, Appendix “C” attached to Report PW20015 outlines a breakdown of possible service reductions on the low performing routes and other adjustments that could be made to reduce operating costs.

## APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report PW20015 – Council Approved Service Standards  
 Appendix “B” to Report PW20015 – Service Standards Application  
 Appendix “C” to Report PW20015 – Budget Mitigation Options

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<b>HSR Service Standards</b>			
<b>Coverage</b>	<b>Weekday</b>	<b>Saturday</b>	<b>Sunday</b>
System Wide Minimum	90% of residents / workplaces within Urban Transit Area to be within 400 metres of Weekday Peak service.		
<b>Span</b> (Start of trip)			
<b>Weekday</b>	<b>Saturday</b>	<b>Sunday</b>	
Route Maximum	5:00 AM – 2:00 AM	5:00 AM – 2:00 AM	6:00 AM – 12:00 AM
<b>Frequency</b> (Time between buses)			
<b>Weekday</b> Peak / Non-Peak/ Evening	<b>Saturday</b> AM / Day / Evening	<b>Sunday</b> AM / Day / Evening	
Route Minimum	30 / 30 / 60	30 / 30 / 60	30 / 30 / 60
<b>Productivity</b> (Boardings per Service Hour)			
<b>Weekday</b> Peak / Non-Peak/ Evening	<b>Saturday</b> AM / Day / Evening	<b>Sunday</b> AM / Day / Evening	
Route Minimum	25 / 15 / 15	15 / 15 / 15	15 / 15 / 15
<b>Loading</b> (Expressed as Percentage of Seated Capacity)			
<b>Weekday</b> Peak / Non-Peak/ Evening	<b>Saturday</b> AM / Day / Evening	<b>Sunday</b> AM / Day / Evening	
Route Maximum	125 / 100 / 100	100 / 100 / 100	100 / 100 / 100



WARD	Route	Frequency (minimum time btwn buses (mins))																		Productivity (minimum boardings per serv. hr.)									Service Standard						Coverage (system wide minimum)
		Wkdy									Sat									Wkdy			Sat and Sun			Wkdy			Sat			Sun			Wkdy
		30	30	60	30	30	60	30	30	60	25	15	15	15	15	15	15	15	15	15	125	100	100	100	100	100	5AM to 2AM	5AM to 2AM	6AM to 12AM	90% of res./workpl. within UTA within 400m of service					
2,3,4	3-Cannon	☑	☑	☑	☑	☑	☑	☑	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	☑	44,587 population within 400m of route stops						
2,3,4,5	4-Bayfront	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	39,505 population within 400m of route stops						
1,2	6-Aberdeen	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	25,896 population within 400m of route stops						
1,2	7-Locke	☑	☑	☑	☑	☑	☑	☑	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	☑	24,594 population within 400m of route stops						
1,2	8-York	☑	☑	☑	☑	☑	☑	☑	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	☑	18,822 population within 400m of route stops						
1,2	9-Rock Gardens	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☑	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☑	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☑	does not contribute to coverage standard						
9,4,5	11-Parkdale	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	24,466 population within 400m of route stops						
3	12-Wentworth	☑	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☑	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Analysis yet to be completed						☑	n/a	n/a	19,907 population within 400m of route stops						
12	16-Ancaster	☑	☑	n/a	☑	☑	n/a	n/a	n/a	n/a	☑	☑	☑	☑	☑	☑	☑	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	n/a	14,712 population within 400m of route stops						
15	18-Waterdown	☑	☑	n/a	☑	☑	n/a	n/a	n/a	n/a	☑	☑	☑	☑	☑	☑	☑	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	n/a	12,770 population within 400m of route stops						
6,7	42-Mohawk East	☑	☑	n/a	☑	☑	n/a	☑	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	☑	15,223 population within 400m of route stops						
1,13	52A-Dundas Loc.	☑	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☑	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☑	☑	☑	☑	☑	☑	☑	n/a	n/a	8,245 population within 400m of route stops						
5,10	55-St. Creek Cent.	☑	☑	☑	☑	☑	☑	n/a	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	☑	22,361 population within 400m of route stops						
5	56-Centennial	n/a	n/a	n/a	n/a	☑	n/a	n/a	☑	n/a	n/a	n/a	n/a	☑	n/a	n/a	☑	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☑	☑	5,323 population within 400m of route stops							
5,10	58-St. Creek Loc.	☑	☑	☑	n/a	☑	☑	n/a	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	☑	11,907 population within 400m of route stops						
2	99-Waterfront	☑	☑	n/a	n/a	☑	n/a	n/a	☑	n/a	☑	☑	n/a	n/a	☑	n/a	n/a	☑	n/a	☑	☑	☑	☑	☑	☑	☑	☑	☑	does not contribute to coverage standard						

Legend	
n/a	not applicable (bus does not operate during defined period)
☑	does not meet standard in defined period
☑	meets or exceeds standard

2020 Budget Mitigation - Under Performing Route Adjustments

Ward	Route	Recommendation	Rationale	Hours	Annualized Savings Non-Peak 2020	Non Peak Savings at Fall Board Implement.	Non Peak Savings at Summer Board Implement.	Annualized Savings Peak 2020	Peak Savings at Fall Board Implement.	Peak Savings at Summer Board Implement.	Annualized Total Savings	Fall Implement. Total Savings	Summer Implement. Total Savings	Comments	Customer Impact
1,2,3,4,5	1	(WD) Adjust frequency to 15mins at 7pm eb from GO Station	Introduction of B line from 7pm to 10pm adds capacity to corridor	725	\$58,373	\$18,746	\$29,855				\$58,373	\$18,746	\$29,855	This is not an unperforming time period, however, introduction of extended B line service between 7pm and 9pm in Fall 2019 will offset the need for 10 minute King service and will support the change.	average wait +2 min.
2,3,4	3	(M to SA) Reduce span to have last depart at 10pm eb	Route underperforming to standard	689	\$55,532	\$18,010	\$28,561				\$55,532	\$18,010	\$28,561	Frequency drops from 30 minutes to 1 hour during this period and the lone bus on route after 10 pm operates below 10 boardings/hour in the westerly direction and between 10 and 14 boardings per/hour in the easterly direction. (Service standard = 15 boardings per hour)	average wait +15 min.
2,3,4	3	(WD) Eliminate first eb trips on keys 1, 2, and 3 starting them at Reid/Dunsmere instead	Route underperforming to standard	441	\$35,531	\$11,411	\$18,173				\$35,531	\$11,411	\$18,173	The first 3 eb trips operate with an average of 3.5 boardings per bus.	EB service starts 1h later
2,3,4	3	(SA) Eliminate first eb trips on keys 1 and 2 starting them at Reid/Dunsmere instead	Route underperforming to standard	97	\$7,793	\$2,644	\$4,113				\$7,793	\$2,644	\$4,113	The first 2 eb tips operate with an average of 2.2 boardings per bus.	EB service starts 1h later
2,3,4	3	(SA) Adjust frequency to 30 minutes during the day, to match Weekday base	Lower demand than WD base	399	\$32,147	\$10,909	\$16,969				\$32,147	\$10,909	\$16,969	The route is operating just above the service standard of 15 boardings/hour at 15.75 boardings/hour and could support a reduction in frequency based on current demand.	average wait +5 min.
2,3,4,5	4	(SU) 4-1 end at 11:10pm, (SU) 4-2 end at 11:02pm - span reduction to 10pm eb depart	Route underperforming to standard	183	\$14,744	\$4,911	\$7,857				\$14,744	\$4,911	\$7,857	Frequency drops from 30 minutes to 1 hour after 9pm and after 10pm the route operates with one bus and at 10.4 boardings per hour.	average wait +15 min.

## 2020 Budget Mitigation - Under Performing Route Adjustments

Ward	Route	Recommendation	Rationale	Hours	Annualized Savings Non-Peak 2020	Non Peak Savings at Fall Board Implement.	Non Peak Savings at Summer Board Implement.	Annualized Savings Peak 2020	Peak Savings at Fall Board Implement.	Peak Savings at Summer Board Implement.	Annualized Total Savings	Fall Implement. Total Savings	Summer Implement. Total Savings	Comments	Customer Impact
2,3, 4,5	4	(SU) Eliminate first eb trips on keys 1 and 3 starting them at Mt Albion. Reduced frequency until 8am	Route underperforming to standard	114	\$9,172	\$3,055	\$4,887				\$9,172	\$3,055	\$4,887	The first 3 eb trips operate with an average of 6.2 boardings per bus. Eliminating 2 of 3 trips would set frequency back to one hour for the first hour of the day and could achieve the boarding service standard with 18 boardings per bus.	EB service starts 40 min. later; average wait +15 min.
1,2,3, 4, 5, 12	5	(SA) Adjust frequency to 12 minutes (36 min. on tails), 6a to 9p; allocate r'tic to 5A/C	Addition of B Line provides west end coverage, east end underperforming	2,340	\$188,534	\$63,975	\$99,516				\$188,534	\$63,975	\$99,516	This is not an unperforming time period, however, a 2 min reduction from 10 min truck frequency to 12 min truck frequency and a 6 min tail reduction could be handle demand across the route were r'tic buses to be allocated to route (approx 10 more boardings per hour per bus with a capacity increase of 18 additional seats on an r'tic)	average wait on trunk +1 min. and on tails +3 min.
1,2,3, 4, 5, 12	5	(SU) Adjust frequency to 12 minutes (36 min. on tails), 9a to 6p	East end underperforming; r'tics will accommodate west end	1,647	\$132,699	\$44,195	\$70,711				\$132,699	\$44,195	\$70,711	Same as above.	average wait on trunk +1 min. and on tails +3 min.
1,2	6	(SU) 6-1 end at 10:52pm - span reduction to 10pm wb depart	Route underperforming to standard	122	\$9,830	\$3,274	\$5,238				\$9,830	\$3,274	\$5,238	Frequency drops to one hour after 5pm. After 10pm less than 3 boardings are taking place per hour.	service ends 2h earlier
1,2	7 and 8	(WD) 6-1 end at 10:15pm, (SA) 6-2 end at 9:35pm. Only route 6 after 10pm	Route underperforming to standard	1,168	\$94,109	\$30,520	\$48,401				\$94,109	\$30,520	\$48,401	Route 7 operates once per hour in the identified periods and has less than 2 boardings per hour during these periods. Route 8 operates once per hour in the identified periods and has less than 1 boarding per hour during these periods. Similar treatment on interlined routes occurs on Sunday night as well.	service ends 3h earlier

## 2020 Budget Mitigation - Under Performing Route Adjustments

Ward	Route	Recommendation	Rationale	Hours	Annualized Savings Non-Peak 2020	Non Peak Savings at Fall Board Implement.	Non Peak Savings at Summer Board Implement.	Annualized Savings Peak 2020	Peak Savings at Fall Board Implement.	Peak Savings at Summer Board Implement.	Annualized Total Savings	Fall Implement. Total Savings	Summer Implement. Total Savings	Comments	Customer Impact
1,2	9	(SU) Reduce span by 2 hours	Route underperforming to standard	48	\$3,867	\$1,288	\$2,061				\$3,867	\$1,288	\$2,061	Less than 2 boardings per hour are taking place on trips after 5pm. The route does not meet service standard in any period but has one trip midday that approx 10 boardings take place.	service ends 2h earlier
4,5	11	(SA) change start time on key 2 to 7:19am VP, and (SU) key 2 to 7:17am VP. Reduced frequency until 7am	Route underperforming to standard	169	\$13,656	\$4,588	\$7,245				\$13,656	\$4,588	\$7,245	Less than 6 boardings per hour take place on the identified key during the time period on Saturdays and less than 3 boardings per hour take place on the identified key during the time period on Sundays. Route frequency would drop from 30 minutes to one hour for the first trip of each day and service standard would be achieved on the one operating bus on Saturday morning during the period. The one operating bus on Sunday morning would continue to not achieve the standard with approx 8 boardings per hour.	average wait +15 min.
12	16	(SA) end service at 6:10pm w/ trip - span reduction	Route underperforming to standard	208	\$16,759	\$5,687	\$8,846				\$16,759	\$5,687	\$8,846	Currently operating at approx 6 boardings per hour during period. Standard = 15	service ends 4h earlier
15	18	(WD) Reduce span with final trips arriving at ALGO at key 1 - 6:52p, 2 - 7:12p, 3 - 7:42p	Route underperforming to standard	907	\$73,093	\$23,474	\$37,384				\$73,093	\$23,474	\$37,384	Currently operating at less than 8 boardings per hour during period. Standard = 15	service ends 1h earlier; average wait +22 min.
15	18	(SA) Reduce span with final trips arriving at ALGO at key 1 - 7:15p, 2 - 7:10p, 3 - 6:45p, 4 - 7:00p	Route underperforming to standard	312	\$25,138	\$8,530	\$13,269				\$25,138	\$8,530	\$13,269	Currently operating at less than 3 boardings per hour during period. Standard = 15	service ends 1.5h earlier; average wait +22 min.

2020 Budget Mitigation - Under Performing Route Adjustments

Ward	Route	Recommendation	Rationale	Hours	Annualized Savings Non-Peak 2020	Non Peak Savings at Fall Board Implement.	Non Peak Savings at Summer Board Implement.	Annualized Savings Peak 2020	Peak Savings at Fall Board Implement.	Peak Savings at Summer Board Implement.	Annualized Total Savings	Fall Implement. Total Savings	Summer Implement. Total Savings	Comments	Customer Impact
2,8, 14	33	(WD) 33-1 end at 10:34pm, 33-2 (SU) end at 10:46pm - span reduction to 10pm sb depart	Route underperforming to standard	626	\$50,437	\$16,198	\$25,796				\$50,437	\$16,198	\$25,796	(WD) route operates just above standard during this period but demand could be handled by one bus. (SU) route operates below 9 boardings per hour during period. Standard = 15	service ends 3h earlier
1,2, 14	34	(WD) Reduce frequency to 1 hour at 10:15pm sb depart. 34-1 ends at 10:22p	Route underperforming to standard	504	\$40,607	\$13,041	\$20,769				\$40,607	\$13,041	\$20,769	(WD) route operates just below standard during this period @ 14 boardings per hour. One bus could handle demand and potentially meet standard.	average wait on trunk +15 min. and on tails +30 min.
2,8, 14	35	(SU) change start time on key 1 to 6am MCTM, key 2 to 5:59am SEVI	Route underperforming to standard	57	\$4,587	\$1,528	\$2,444				\$4,587	\$1,528	\$2,444	Annual boardings on keys averaged 7 and 5 customers respectively during the identified period.	service starts 30 min. later
6,7	42	Eliminate route - all periods	Grossly underperforming to standard in all periods	3,989				\$409,224	\$104,690	\$166,273	\$409,224	\$104,690	\$166,273	Grossly underproductive and is achieving less than 5 boardings per hour during off peak (standard = 15) and less than 15 boardings per hour in peak periods (standard = 25). During summer the route fails to achieve 5 boardings per hour in any period. 75% of the route operates over top of existing routes. 87% of annual activity is taking place at stops on existing routes and only 5.5% of annual activity is taking place at the Arena which was the intended destination of purpose for the route. Pilot that was never removed when it underperformed.	no service at Mohawk 4 Ice Centre

2020 Budget Mitigation - Under Performing Route Adjustments

Ward	Route	Recommendation	Rationale	Hours	Annualized Savings Non-Peak 2020	Non Peak Savings at Fall Board Implement.	Non Peak Savings at Summer Board Implement.	Annualized Savings Peak 2020	Peak Savings at Fall Board Implement.	Peak Savings at Summer Board Implement.	Annualized Total Savings	Fall Implement. Total Savings	Summer Implement. Total Savings	Comments	Customer Impact
2	99	Eliminate route - all periods	2018 = 27,000+ boardings. No fares. Service area available by 2 routes. Takes away fares from other routes.	848				\$87,037	\$0	\$0	\$87,037	\$0	\$0	The route meets productivity service standards, however it is provided with no return on investment. A regular fare charge could produce approx \$50,000 in revenue to offset costs or the route could be eliminated as productivity on routes 4 and 20 show a slight decline during the summer months (potentially shifting to no cost offering) and could support the additional demand should it be removed.	no free Summer service between Downtown and Waterfront; 2 other routes available
n/a	Drop off	Eliminate Mountain/West End drop off for all day types and operate only one drop off	Over resourced based on demand. Consider using driver shuttle for remaining drop off	465	\$37,459	\$12,202	\$19,380				\$37,459	\$12,202	\$19,380	Not customer based	no customer impact
10	Festival	Require fare payment for Peach Festival Shuttle customers	Estimated 16,000 boardings in 2018 at avg fare of \$1.90 = potential lost revenue to offset service	264	\$21,299	\$0	\$21,299				\$21,299	\$0	\$21,299	Approx 10,000 shuttle boardings took place in 2019. At an average customer cost of \$1.90, revenue of approx. \$19,000 could be produced to offset cost of service.	fare payment required
City wide	Holiday	Service 4 (Christmas) on New Years Day, Family Day and Good Friday	Closures and limited demand	2,036	\$164,041	\$0	\$0				\$164,041	\$0	\$0	Customer demand on these 3 stat holidays drops approx 40% compared to normal Sunday demand which is currently offered.	service ends 3h earlier
City wide	Holiday	Alternative delivery model for Boxing Day - 1, 2, 21, 25, 26, 41 and 43 on SA schedule all others on SU schedule	Over resourced on routes that do not have major shopping centers	402	\$32,389	\$32,389	\$32,389				\$32,389	\$32,389	\$32,389	Customer demand on Boxing day is equivalent to demand on a normal Sunday. The routes identified represent 56% of the total demand on this holiday.	majority of routes converted to Sunday sched.

**2020 Budget Mitigation - Under Performing Route Adjustments**

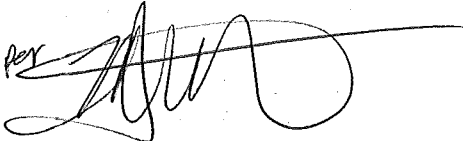
Ward	Route	Recommendation	Rationale	Hours	Annualized Savings Non-Peak 2020	Non Peak Savings at Fall Board Implement.	Non Peak Savings at Summer Board Implement.	Annualized Savings Peak 2020	Peak Savings at Fall Board Implement.	Peak Savings at Summer Board Implement.	Annualized Total Savings	Fall Implement. Total Savings	Summer Implement. Total Savings	Comments	Customer Impact
City wide	Holiday	Alternative delivery model for Thanksgiving - end Service 3 (SU) at 10pm	Closures and limited demand	77	\$6,204	\$6,204	\$6,204				\$6,204	\$6,204	\$6,204	Customer demand on this stat holiday drops approx 40% compared to normal Sunday demand and only 6.5% of existing demand is taking place after the hour 10pm	service ends 2h earlier
n/a	ScEx	Extra 7010 eliminated for Fall 2019	No longer required based on Fall enhancements	459	\$36,949	\$36,949	\$36,949				\$36,949	\$36,949	\$36,949	Completed	none
2,8	ScEx	Eliminate Part B - 7054, Part C - 7061, Part B and C - 7004, Part B - 7014	Added capacity through Mohawk College based on Fall 2019 enhancements	688	\$55,423	\$55,423	\$55,423				\$55,423	\$55,423	\$55,423	School extra pieces could be re-aligned. Identified ones are those that have redundancy with regular routes that could handle demand.	some students may be required to transfer
<b>Total</b>				<b>19,984</b>	<b>\$1,220,370</b>	<b>\$429,148</b>	<b>\$623,738</b>	<b>\$496,262</b>	<b>\$104,690</b>	<b>\$166,273</b>	<b>\$1,716,632</b>	<b>\$533,838</b>	<b>\$790,011</b>		

## 7.3



Hamilton

## INFORMATION REPORT

<b>TO:</b>	Mayor and Members General Issues Committee
<b>COMMITTEE DATE:</b>	March 4, 2020
<b>SUBJECT/REPORT NO:</b>	Graffiti Enforcement Program Update (PED20079) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Robert Ustrzycki (905) 546-2424 Ext. 4721
<b>SUBMITTED BY:</b>	Ken Leendertse Director, Licensing and By-law Services Planning and Economic Development Department
<b>SIGNATURE:</b>	

### COUNCIL DIRECTION

On March 2, 2020, the General Issues Committee requested additional information on the 2018-2019 Graffiti Enforcement Program.

### INFORMATION

This Report provides additional information as requested at the General Issues Committee meeting on March 2, 2020 regarding the Graffiti Enforcement Program.

Since January 2018, Licensing and By-law Services have employed two co-op students as Municipal Law Enforcement Officers (MLEO) as part of the two-year Graffiti Enforcement Program pilot that Council approved on November 22, 2017. The MLEOs provide a proactive, solution focused, graffiti enforcement strategy by working with property owners to obtain compliance with the Yard Maintenance By-law.

Understanding that the property owners are victims of crime when graffiti is on their property, MLEOs implement a soft enforcement approach and as a result, the MLEOs have had positive responses from the public. Furthermore, since June 2018, MLEOs have been providing \$25 gift cards to assist property owners who have been affected by graffiti more than once or those who are self-identified as low income. The gift card assists by offsetting the cost to purchase paint or products to remove the graffiti. The

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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: Graffiti Enforcement Program Update (PED20079) (City Wide) - Page 2 of 2**

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gift cards for the victim assistance program was funded through the Keep Hamilton Clean and Green Committee, and Licensing and By-law Services has provided funds as well. This demonstrates the City's continued dedication to work with the community by helping to ease the burden of graffiti removal costs to private property owners.

The MLEO co-op student wage of \$20.09 is based on 55% of a step 1 MLEO position at \$36.52. The annualized cost for two students, including wages, benefits, overhead and vehicle costs is \$97,556. With a May 1, 2020 implementation date, the prorated cost on the 2020 Operating Budget would be \$65,037.

	Total Annual Costs (2 students)	Prorated 8 months
Wages	\$73,409	\$48,939
Benefits	\$7,740	\$5,160
Cell Phone	\$1,000	\$667
Computer	\$1,480	\$987
Uniforms (safety gear, hat, shoes, pant/shorts, shirts, rain gear, utility belt)	\$1,600	\$1067
Fleet Chargebacks	\$6,670	\$4,447
Accommodation Cost	\$5,657	\$3,771
<b>Total</b>	<b>\$97,556</b>	<b>\$65,037</b>

In 2017 the Graffiti Enforcement Program, MLEOs enforced graffiti mainly on a reactive complaint basis with occasional proactive enforcement. In 2017, Licensing and By-law Services received 236 complaints for private property.

During the two-year Graffiti Enforcement Program 361 private property complaints were received and investigated by the students in 2018, and 322 complaints were received and investigated in 2019. In addition, the students proactively identified 1,362 incidents of graffiti that normally would not be reported or identified to the City. In total, the students issued 1,276 orders that required a second or third inspection totalling 3,898 site visits with a voluntary compliance rate of 97% for the total of graffiti incidents in the City.

**APPENDICES AND SCHEDULES ATTACHED**

None