



City of Hamilton
GENERAL ISSUES COMMITTEE REVISED

Meeting #: 21-002(d)
Date: January 26, 2021
Time: 9:30 a.m.
Location: Due to the COVID-19 and the Closure of City Hall

All electronic meetings can be viewed at:

City's Website:
<https://www.hamilton.ca/council-committee/council-committee-meetings/meetings-and-agendas>

City's YouTube Channel:
<https://www.youtube.com/user/InsideCityofHamilton> or Cable 14

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

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**GENERAL ISSUES COMMITTEE
(2021 OPERATING BUDGET)
MINUTES 21-002(c)**

9:30 a.m.

Friday, January 22, 2021

Due to COVID-19 and the closure of City Hall, this meeting was held virtually.

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

Absent: Councillor T. Whitehead – Personal

THE FOLLOWING ITEMS WERE REFERRED TO COUNCIL FOR INFORMATION:

1. PRESTO Adoption (PW17033(f)) (City Wide) (Item 5.1)

(Pauls/Farr)

That Report PW17033(f), respecting PRESTO Adoption, be received.

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

Absent	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Absent	-	Ward 3 Councillor Ninder 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 J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10 Councillor Maria Pearson
Yes	-	Ward 11 Councillor Brenda Johnson
Absent	-	Ward 12 Councillor Lloyd Ferguson
Yes	-	Ward 13 Councillor Arlene VanderBeek
Absent	-	Ward 14 Councillor Terry Whitehead
Absent	-	Ward 15 Councillor Judi Partridge

2. (RE)envision the HSR Update and Guiding Principles (PW20005(a)) (City Wide) (Item 7.1)

(Collins/Partridge)

That Report PW20005(a), respecting the (RE)envision the HSR Update and Guiding Principles, be received.

Result: Motion CARRIED by a vote of 14 to 0, as follows:

Absent	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
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 J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10 Councillor Maria Pearson
Yes	-	Ward 11 Councillor Brenda Johnson
Yes	-	Ward 12 Councillor Lloyd Ferguson
Yes	-	Ward 13 Councillor Arlene VanderBeek
Absent	-	Ward 14 Councillor Terry Whitehead
Yes	-	Ward 15 Councillor Judi Partridge

3. Update on Financial Implications of Revenue and Ridership (PW20061(a)) (City Wide) (Item 7.2)

(Pearson/Jackson)

That Report PW20061(a), respecting the Update on Financial Implications of Revenue and Ridership, be received.

Result: Motion CARRIED by a vote of 14 to 0, as follows:

Absent	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
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 J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10 Councillor Maria Pearson
Yes	-	Ward 11 Councillor Brenda Johnson

**General Issues Committee
Minutes 21-002(c)**

**January 22, 2021
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Yes	-	Ward 12	Councillor Lloyd Ferguson
Yes	-	Ward 13	Councillor Arlene VanderBeek
Absent	-	Ward 14	Councillor Terry Whitehead
Yes	-	Ward 15	Councillor Judi Partridge

FOR INFORMATION:

(a) APPROVAL OF AGENDA (Item 1)

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

3. APPROVAL OF MINUTES OF PREVIOUS MEETING

3.1 January 21, 2021

(Johnson/Eisenberger)

That the agenda for the January 22, 2021 General Issues Committee (Budget) meeting be approved, as amended.

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

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Absent	-	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 J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10 Councillor Maria Pearson
Yes	-	Ward 11 Councillor Brenda Johnson
Absent	-	Ward 12 Councillor Lloyd Ferguson
Yes	-	Ward 13 Councillor Arlene VanderBeek
Absent	-	Ward 14 Councillor Terry Whitehead
Absent	-	Ward 15 Councillor Judi Partridge

(b) DECLARATIONS OF INTEREST (Item 2)

There were no declarations of interest.

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

(i) January 21, 2021 (Item 3.1)

(Pearson/Farr)

That the Minutes of the January 21, 2021 General Issues Committee (Budget) meeting be approved, as presented.

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

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Absent	-	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 J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10 Councillor Maria Pearson
Yes	-	Ward 11 Councillor Brenda Johnson
Absent	-	Ward 12 Councillor Lloyd Ferguson
Yes	-	Ward 13 Councillor Arlene VanderBeek
Absent	-	Ward 14 Councillor Terry Whitehead
Absent	-	Ward 15 Councillor Judi Partridge

(d) COMMUNICATIONS (Item 4)

(i) Correspondence from the Lakewood Beach Community Council respecting the Niagara Regional Transit On-Demand Pilot Project (Item 4.1)

(Pearson/Johnson)

That the correspondence from the Lakewood Beach Community Council respecting the Niagara Regional Transit On-Demand Pilot Project, be received.

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

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Absent	-	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 J. P. Danko
Yes	-	Ward 9	Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10	Councillor Maria Pearson
Yes	-	Ward 11	Councillor Brenda Johnson
Absent	-	Ward 12	Councillor Lloyd Ferguson
Yes	-	Ward 13	Councillor Arlene VanderBeek
Absent	-	Ward 14	Councillor Terry Whitehead
Absent	-	Ward 15	Councillor Judi Partridge

(e) PRESENTATIONS (Item 6)

(i) Transit Division – 2021 Operating Budget (Item 6.1)

Debbie Dalle Vedove, Director of Transit, provided a PowerPoint presentation respecting the Transit Division's 2021 Operating Budget.

(Eisenberger/Partridge)

That the General Issues Committee recess for one half hour until 1:10 p.m.

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

No	-	Mayor Fred Eisenberger	
Yes	-	Ward 1	Councillor Maureen Wilson
Yes	-	Ward 2	Councillor Jason Farr
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 J. P. Danko
Yes	-	Ward 9	Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10	Councillor Maria Pearson
Yes	-	Ward 11	Councillor Brenda Johnson
Yes	-	Ward 12	Councillor Lloyd Ferguson
Yes	-	Ward 13	Councillor Arlene VanderBeek
Absent	-	Ward 14	Councillor Terry Whitehead
Yes	-	Ward 15	Councillor Judi Partridge

(Partridge/VanderBeek)

That the presentation, respecting the Transit Division's 2021 Operating Budget, be received.

Result: Motion CARRIED by a vote of 14 to 0, as follows:

Absent	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
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 J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10 Councillor Maria Pearson
Yes	-	Ward 11 Councillor Brenda Johnson
Yes	-	Ward 12 Councillor Lloyd Ferguson
Yes	-	Ward 13 Councillor Arlene VanderBeek
Absent	-	Ward 14 Councillor Terry Whitehead
Yes	-	Ward 15 Councillor Judi Partridge

Clarification respecting the On-Demand Transit Pilot Program

(Danko/Nann)

That staff be directed to report back to the General Issues Committee, during the 2021 Budget process, with the following information as it relates to the On-Demand Transit Pilot program:

- (a) Cost to implement and operate the Waterdown On Demand Transit Pilot;
- (b) An evaluation of the funding sources including proportion of system wide fares paid by current HSR riders and any proportion shared by Hamilton ratepayers;
- (c) Terms of the pilot including length of operation, ridership targets, and business case financial evaluation criteria;
- (d) An evaluation of any potential impact on service levels throughout the system due to resources, staff time and buses being diverted to the Waterdown On Demand Transit Pilot; and,
- (e) An evaluation of potential tax implications for Waterdown residents due to increases in kilometers of service provided.

Result: Motion was DEFEATED by a vote of 11 to 3, as follows:

Absent	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson

No	-	Ward 2	Councillor Jason Farr
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 J. P. Danko
No	-	Ward 9	Councillor Brad Clark, Deputy Mayor
No	-	Ward 10	Councillor Maria Pearson
No	-	Ward 11	Councillor Brenda Johnson
No	-	Ward 12	Councillor Lloyd Ferguson
No	-	Ward 13	Councillor Arlene VanderBeek
Absent	-	Ward 14	Councillor Terry Whitehead
No	-	Ward 15	Councillor Judi Partridge

(f) NOTICES OF MOTION (Item 9)

Councillor N. Nann introduced the following Notice of Motion.

(i) Transit Rate Freeze (Item 9.1)

WHEREAS, access to a safe, reliable and robust transit system during the pandemic enables essential workers to travel, while also providing an essential service to residents who depend on it.

THEREFORE, BE IT RESOLVED:

That Hamilton Street Railway (HSR) transit fare rates be frozen for the duration of the COVID-19 pandemic.

Councillor B. Clark introduced the following Notice of Motion:

(ii) Cease Purchase of Diesel Fuel Vehicles (Item 9.2)

That Transit staff be directed to cease the purchase of any diesel vehicles, effective immediately.

(g) ADJOURNMENT (Item 10)

(Pearson/Ferguson)

That, there being no further business, the General Issues Committee (Budget), be adjourned at 2:52 p.m.

**General Issues Committee
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Result: Motion CARRIED by a vote of 14 to 0, as follows:

Absent	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
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 J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark, Deputy Mayor
Yes	-	Ward 10 Councillor Maria Pearson
Yes	-	Ward 11 Councillor Brenda Johnson
Yes	-	Ward 12 Councillor Lloyd Ferguson
Yes	-	Ward 13 Councillor Arlene VanderBeek
Absent	-	Ward 14 Councillor Terry Whitehead
Yes	-	Ward 15 Councillor Judi Partridge

Respectfully submitted,

Deputy Mayor Brad Clark
Chair, General Issues Committee

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk



CORPORATE SERVICES

January 26, 2021



**Office of the
City Clerk**



**Customer Service, POA &
Financial Integration**



**Financial Planning,
Administration and Policy**



**Financial Services
and Taxation**



**Information
Technology**



**Legal and
Risk Management**



2020 HIGHLIGHTS

A LOOK BACK AT 2020

<p>Credit Rating</p> <p>AA+</p>	<p>Call Consolidation</p> 	<p>Funding Strategy</p> 	<p>Performance Dashboards</p> 	<p>Strategic Initiatives</p> 
<p>Financial Integration</p> 	<p>Tax Program</p> 	<p>Security Awareness</p> 	<p>Customer Service Strategy</p> 	<p>Routine Disclosure & Active Dissemination Policy</p> 
<p>Provincial Policy Review</p> 	<p>Virtual Meetings and Delegations</p> 	<p>Multi-year Budget Improvements</p> 	<p>IT Strategy</p> 	<p>Covid Response</p> 



1,328

Marriage
Licenses Issued



197

FOI Requests
Received



593,047

Phone Calls
to the CCC



86,736

POA Charges
Filed



AA+

S&P Global
Credit Rating



86%

% of Malicious
Emails Blocked



95,216

Citizens
Served
(MSC Only)



43.8%

Taxpayers
Enrolled in PAP



103

Litigated Files
Resolved



2.94%

Gross %
Realized ROI
(2019)

OUR PEOPLE SURVEY

CONTINUOUS IMPROVEMENT



PERSONAL RECOGNITION



Give a Shout Out now »

MANAGING CHANGE



ENHANCE TRAINING



Fiscal Health & Financial Management

- Identified and implemented alternative banking solutions for departments across the organization
- Developed a Cloud Strategy & Roadmap to better respond to new service delivery models
- Implemented digital workflows for PED's Open for Business Program for improved efficiencies in the processing of development applications
- Facilitated all proposal evaluations, vendor performance and vendor disputes virtually
- Updated Procurement Policy and reported on annual Fair Wage Complaints
- Implemented an upgrade to our IT Service Management tool, rebranded to IT Service Desk Online which included the implementation of 20 additional self-service options for corporate staff, as part of our IT Strategic Theme: Self Service Enablement

Fiscal Health & Financial Management

- Development of an integrated financial management and delivery platform that allows for enhance reporting and tracking
- Expansion of the digital channel to support the delivery of property tax information (taxsupport email) and general service enquiries (askcity email)
- Introduction of enhanced court digital filings and early resolution service delivery

Integrated Growth & Development

- Collaboration by Legal Services, Financial Planning, Administration and Policy and PED preparing responses to changes in Provincial legislation affecting Development Charges Act and Planning Act.
- Developed new DC interest policy

A Healthy, Respectful & Supportive Workplace

- Collaboration between Accounts Payable and IT enabled City staff to process invoices remotely
- Collaborated with Public Health to source PPE and with Facilities to outfit Central Stores
- IT Service Desk implemented 20 additional self service options available to all city staff.

Trust & Confidence in City Government

- Instituted virtual public meetings for the approval of Apportionment of Land Taxes and Municipal Act Appeals
- Implemented the Property Tax Assistance Measures as approved by Council
- Provided innovative channel solutions to overcome service delivery challenges in response to the COVID-19 Pandemic and the need to deliver services remotely
- Continuous improvement of our city IT infrastructure to improve reliability and reduce security risk.
- Enhanced Cash Handling Protocols through an internal compliance assessment process.

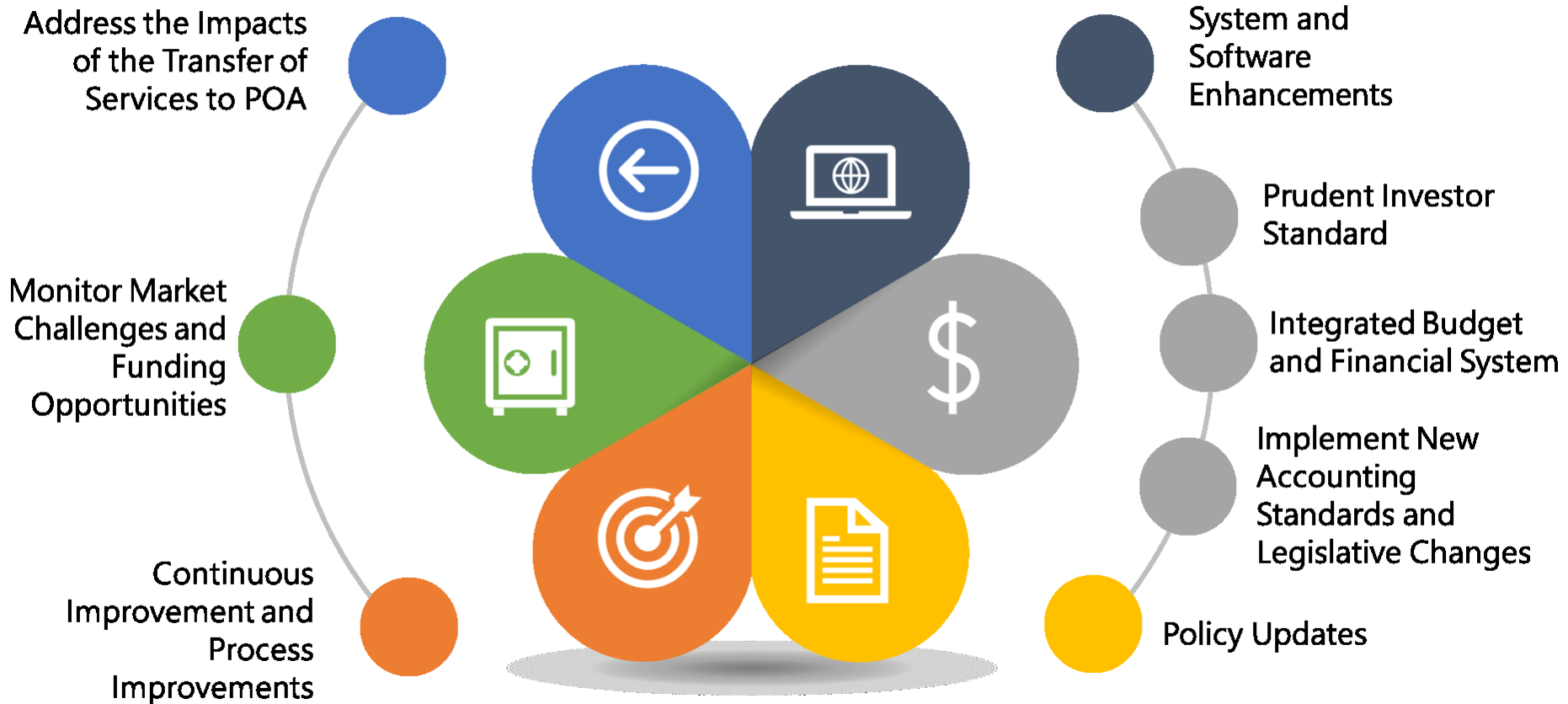
COVID-19 RESPONSE



LOOKING AHEAD

2021 - 2024

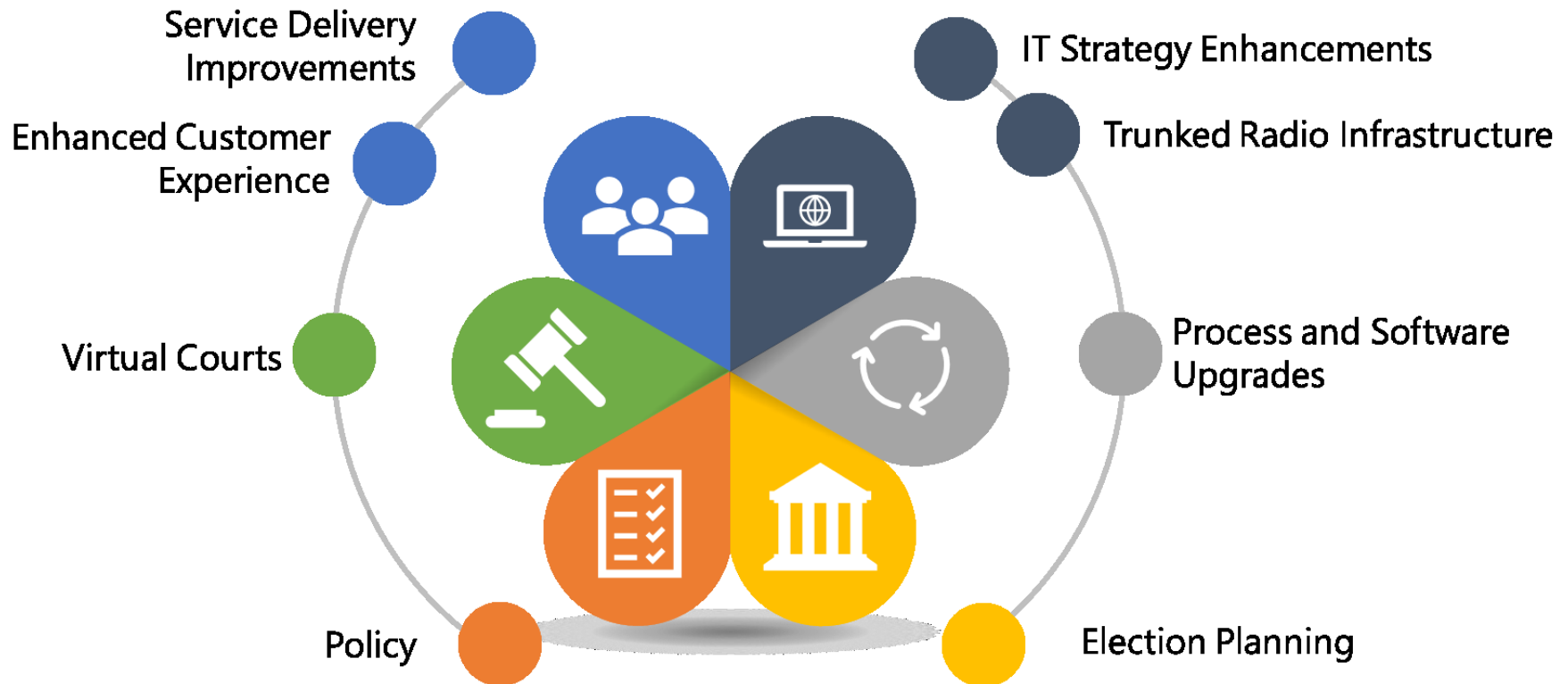
Fiscal Health & Financial Management



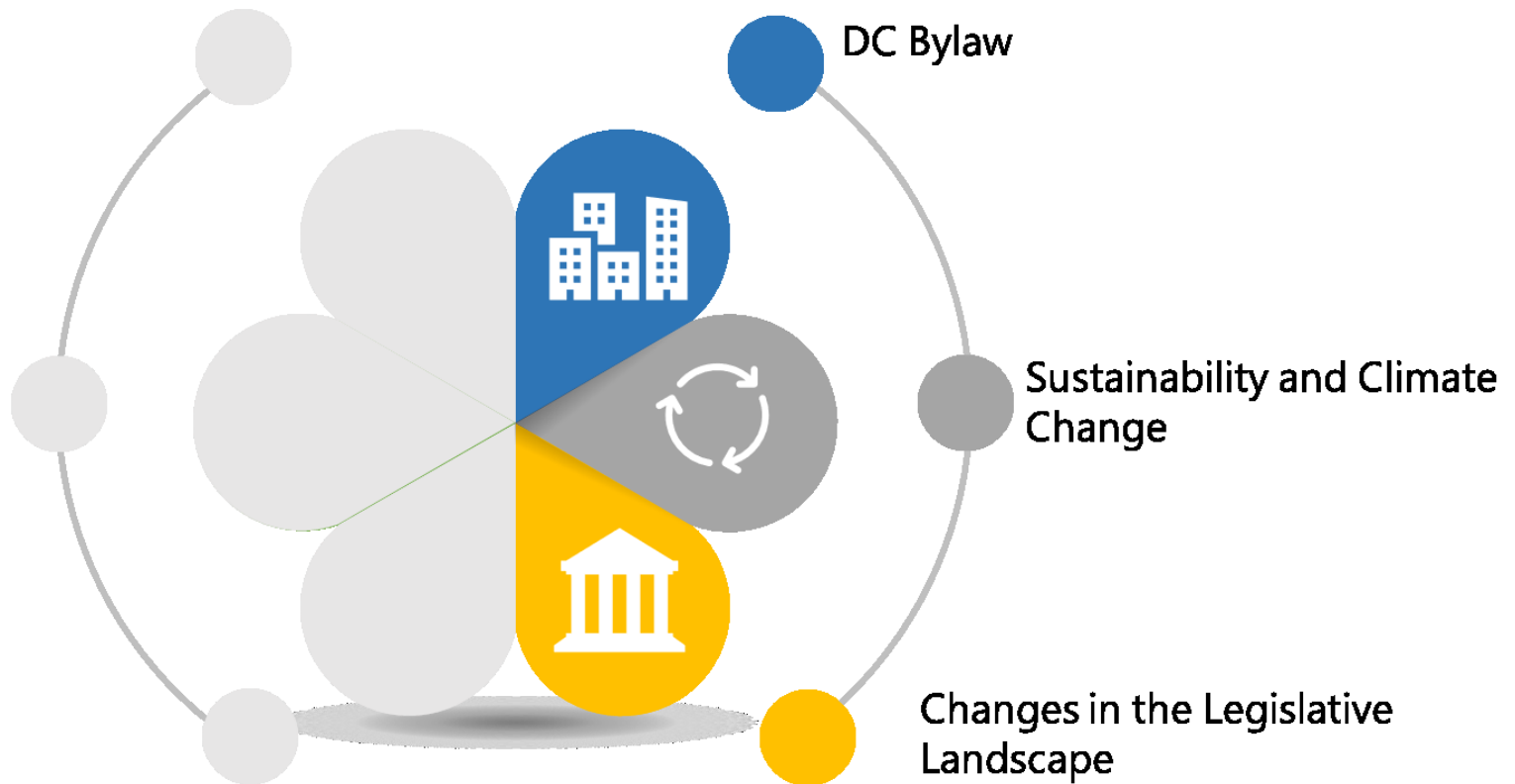
A Healthy, Respectful & Supportive Workplace



Trust & Confidence in City Government



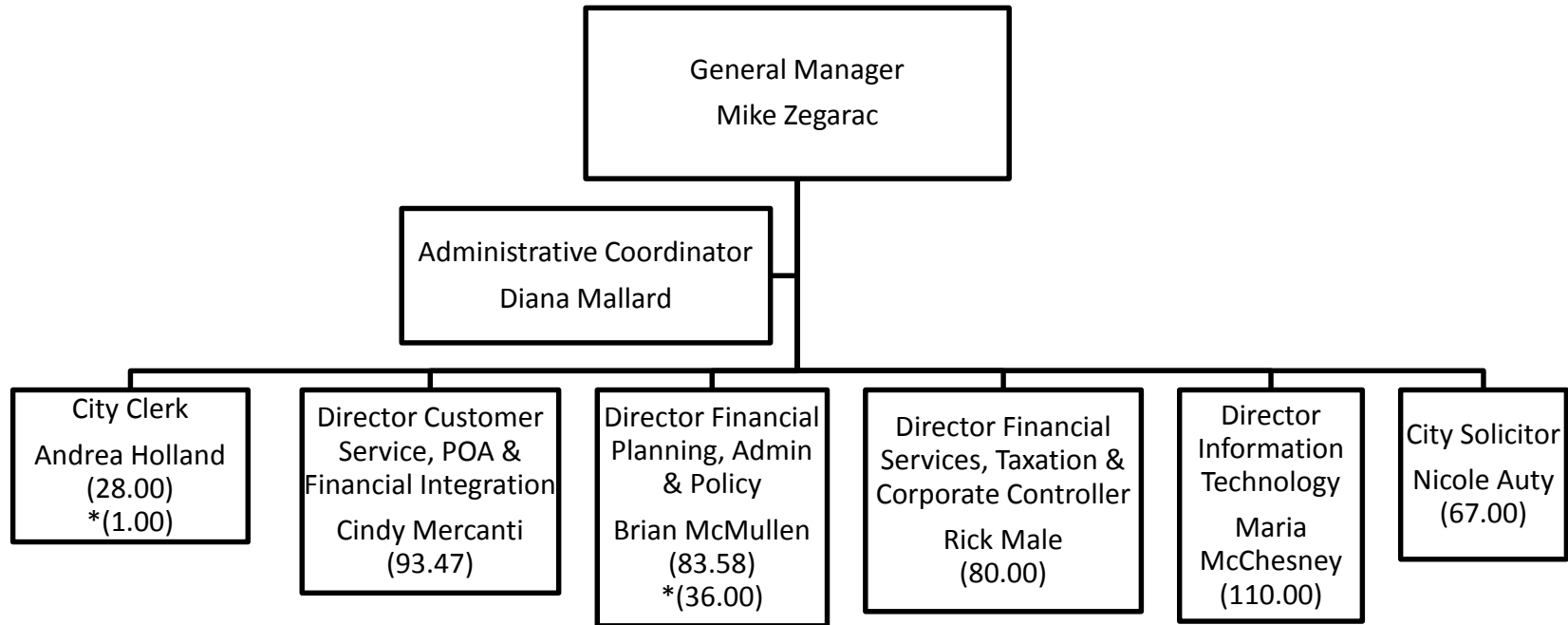
Integrated Growth & Development



2021 PRELIMINARY TAX OPERATING BUDGET

Corporate Services

Organizational Chart



Complement (FTE)	Management	*Management Distributed	Other	*Other Distributed	Total	Staff to Management Ratio
2020	31.00	1.00	429.55	36.00	497.55	15.55:1
2021	30.00	1.00	434.05	36.00	501.05	15.16:1
Change	(1.00)	0.00	4.50	0.00	3.50	

* Represents distributed staff whose budget are in operating departments.

2021 Operating Budget by Division

	2020	2021	2021	2021-2020	2021-2020
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
City Clerk's Office	2,737,880	3,448,500	2,862,900	125,020	4.6%
Customer Service, POA and Financial Integratio	5,541,080	12,236,250	5,665,070	123,990	2.2%
Financial Serv, Taxation and Corp Controller	4,152,040	7,298,820	4,083,010	(69,030)	(1.7%)
Legal Services and Risk Management	3,412,920	4,620,480	3,577,700	164,780	4.8%
Corporate Services - Administration	325,040	327,720	327,720	2,680	0.8%
Financial Planning, Admin & Policy	4,935,140	7,547,100	5,215,950	280,810	5.7%
Information Technology	13,709,510	14,856,760	14,088,050	378,540	2.8%
Sub-Total Corporate Services	34,813,610	50,335,630	35,820,400	1,006,790	2.9%
Business Case (Information Technology)	-	243,000	243,000	243,000	
Total Corporate Services	34,813,610	50,578,630	36,063,400	1,249,790	3.6%

2021 Departmental Budget Drivers

Item	Impact (\$000s)
Employee Related Net (Gross \$1.5M) – Merit, CBA, Benefit increases offset by recoveries	851

2021 Departmental Budget COVID-19 Impacts

Item	Impact (\$000s)
None built into the 2021 Corporate Services Budget	

Multi-Year Outlook by Division

	Multi-Year Outlook						
	Preliminary	2022		2023		2024	
	2021	Budget	% Change	Budget	% Change	Budget	% Change
	\$	\$	from 2021	\$	from 2022	\$	from 2023
City Clerk's Office	2,862,900	2,916,800	1.9%	2,971,500	1.9%	3,027,090	1.9%
Customer Service, POA and Fin'l Integration	5,665,070	5,781,400	2.1%	5,900,140	2.1%	6,006,390	1.8%
Financial Serv, Taxation and Corp Controller	4,083,010	4,192,170	2.7%	4,303,840	2.7%	4,418,120	2.7%
Legal Services and Risk Management	3,577,700	3,694,420	3.3%	3,813,910	3.2%	3,936,250	3.2%
Corporate Services - Administration	327,720	334,580	2.1%	341,610	2.1%	348,790	2.1%
Financial Planning, Admin & Policy	5,215,950	5,370,010	3.0%	5,516,310	2.7%	5,667,070	2.7%
Information Technology	14,088,050	14,227,360	1.0%	14,370,350	1.0%	14,517,330	1.0%
Total Corporate Services	35,820,400	36,516,740	1.9%	37,217,660	1.9%	37,921,040	1.9%

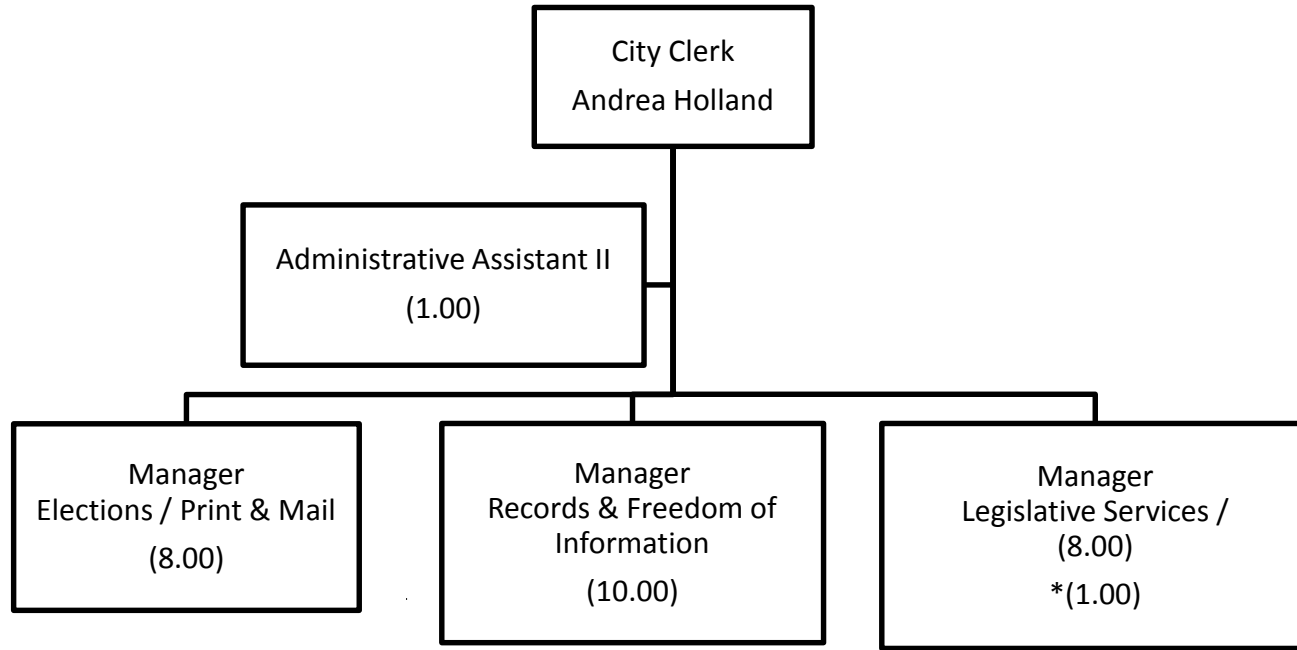
Efforts to Reduce Budget Impacts



2021 PRELIMINARY TAX OPERATING BUDGET

City Clerk's Office

Organizational Chart



Complement (FTE)	Management	Other	*Other Distributed	Total	Staff to Management Ratio
2020	4.00	24.00	1.00	29.00	6.25:1
2021	4.00	24.00	1.00	29.00	6.25:1
Change	0.00	0.00	0.00	0.00	

* Represents distributed staff whose budget are in operating departments.

2021 Operating Budget by Section

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	2021-2020 \$	2021-2020 %
City Clerk - Admin	381,940	409,370	409,370	27,430	7.2%
Elections	631,480	711,480	711,480	80,000	12.7%
Legislative Support	905,080	905,660	855,660	(49,420)	(5.5%)
Print & Mail	424,050	393,450	393,450	(30,600)	(7.2%)
Records	395,330	1,028,540	492,940	97,610	24.7%
Total City Clerk's Office	2,737,880	3,448,500	2,862,900	125,020	4.6%

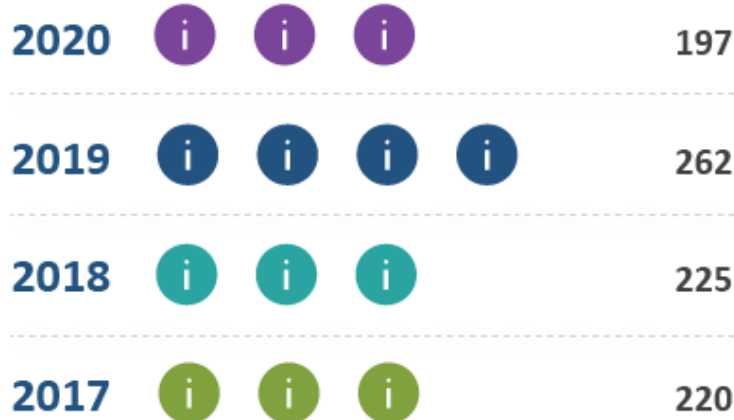
2021 Divisional Budget Drivers

Item	Impact (\$000)
Employee Related – Merit, CBA, Benefit increases	76
Increase in Lease and Service and other contracts	44
Increase in Facilities Recovery	38
Increase in Recovery for printing, postage and courier costs	(116)
Reduction in contribution from Election Reserve to assist with the sustainability of the reserve	44

By The Numbers

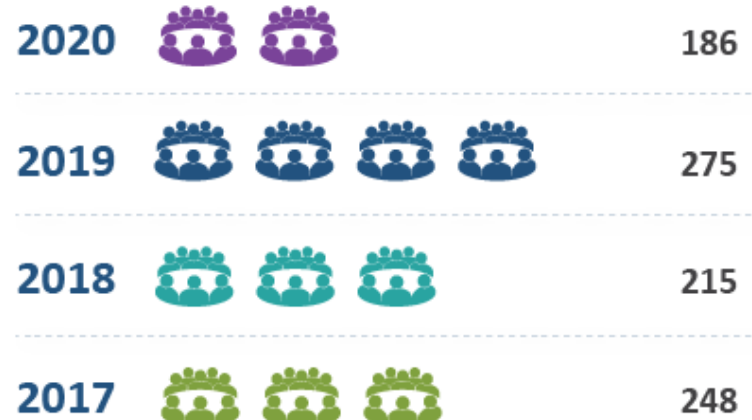
of FOI Requests Received

YTD as of
Dec. 31, 2020



of Committee & Council Meetings Supported

YTD as of
Dec. 31, 2020



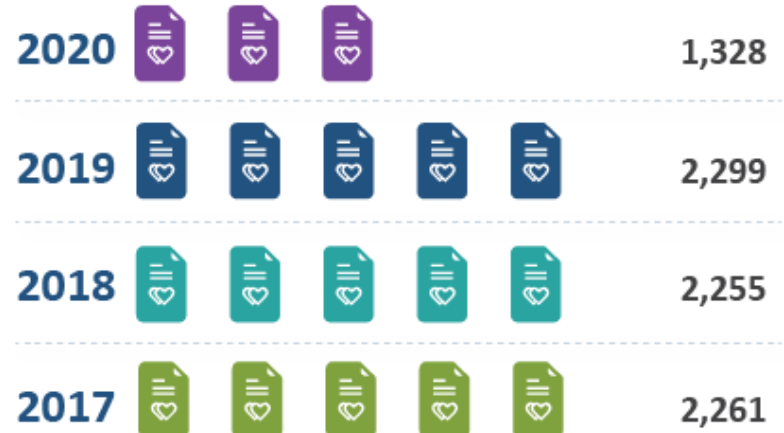
of Civil Marriage Ceremonies Performed

YTD as of
Dec. 31, 2020



of Marriage Licenses Issued

YTD as of
Dec. 31, 2020

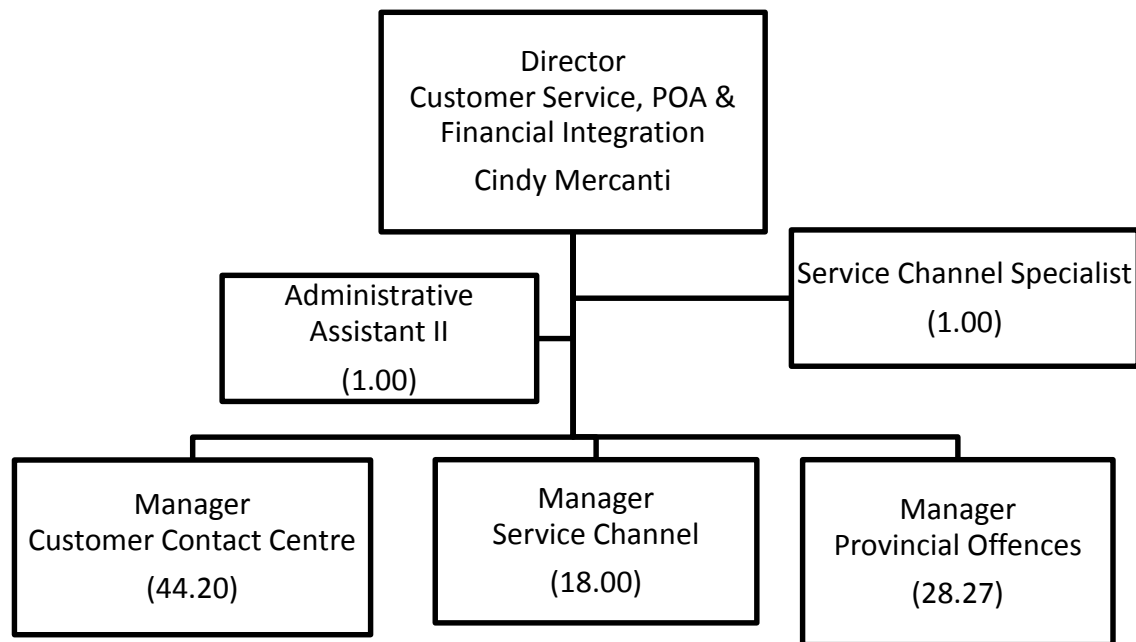


Note: New service that began August 24, 2020

2021 PRELIMINARY TAX OPERATING BUDGET

Customer Service, POA & Financial Integration

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	4.00	89.47	93.47	21.62:1
2021	4.00	89.47	93.47	21.62:1
Change	0.00	0.00	0.00	

2021 Operating Budget by Section

	2020	2021	2021	2021-2020	2021-2020
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Customer Contact Centre	3,524,400	3,604,330	3,604,330	79,930	2.3%
Customer Service - Administration	294,480	302,390	302,390	7,910	2.7%
Provincial Offences Act	-	6,571,180	-	0	0.0%
Service Channel	1,722,200	1,758,350	1,758,350	36,150	2.1%
Total Customer Service, POA and Fin'l Integration	5,541,080	12,236,250	5,665,070	123,990	2.2%

2021 Divisional Budget Drivers

Item	Impact (\$000)
Employee Related	104
Increase in Computer Hardware/Lease costs	23

By The Numbers

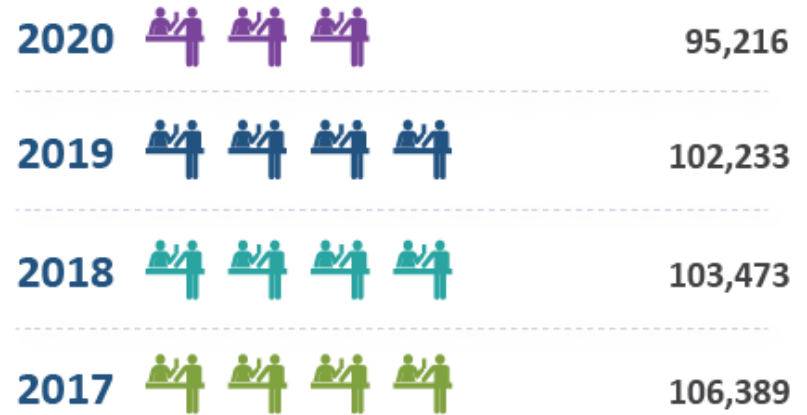
CCC: # of Phone Calls

YTD as of
Dec. 31, 2020



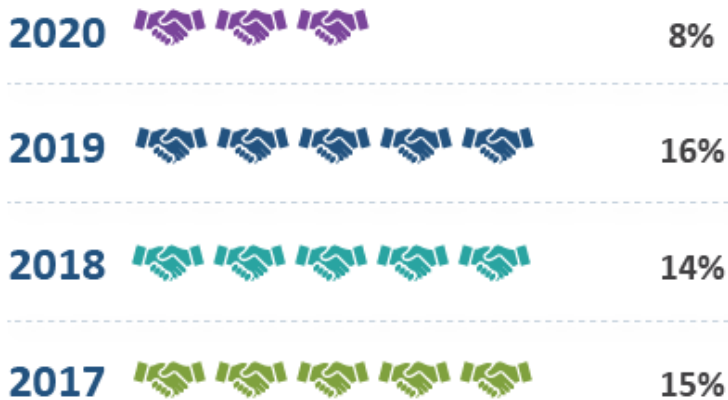
MSC: # of Citizens Served

YTD as of
Dec. 31, 2020



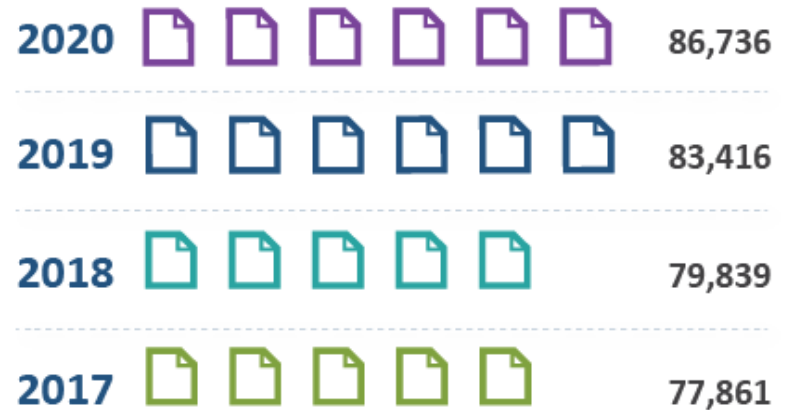
POA: Early Resolution Part 1 Scheduled

YTD as of
Dec. 31, 2020



POA: # of Charges Filed

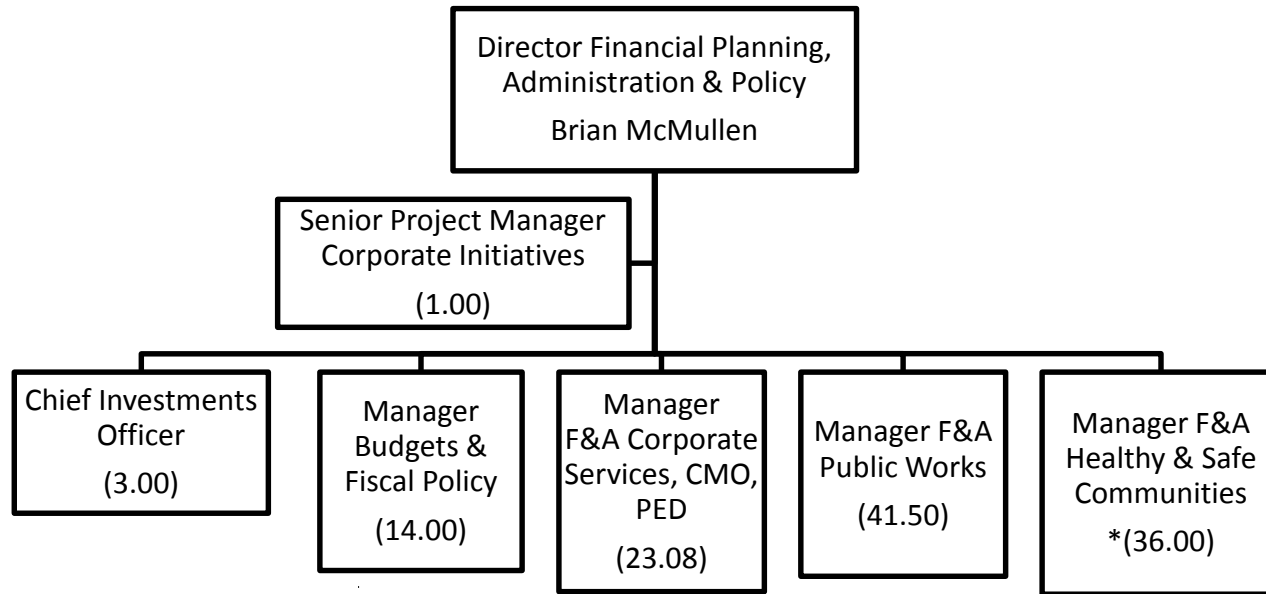
YTD as of
Dec. 31, 2020



2021 PRELIMINARY TAX OPERATING BUDGET

Financial Planning, Administration & Policy

Organizational Chart



Complement (FTE)	Management	*Management Distributed	Other	*Other Distributed	Total	Staff to Management Ratio
2020	6.00	1.00	77.58	35.00	119.58	16.08:1
2021	5.00	1.00	78.58	35.00	119.58	18.93:1
Change	(1.00)	0.00	1.00	0.00	0.00	

* Represents distributed staff whose budget are in operating departments

2021 Operating Budget by Section

	2020	2021	2021	2021-2020	2021-2020
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Budgets & Fiscal Policy	580,230	1,686,550	621,500	41,270	7.1%
Administration Fin Policy & Plan	74,720	87,330	87,330	12,610	16.9%
Finance	4,399,540	4,718,640	4,624,080	224,540	5.1%
Investments	(119,350)	1,054,580	(116,960)	2,390	(2.0%)
Total Financial Planning, Admin & Policy	4,935,140	7,547,100	5,215,950	280,810	5.7%

2021 Divisional Budget Drivers

Item	Impact (\$000)
Employee Related Net (Gross \$195K) – Merit, CBA, Benefits increases offset by charges to other depts	68
Caseware software licences	30
Computer Hardware/Lease Maintenance Recovery	41
Recovery for Finance & Admin costs reduction	114

By The Numbers

Debt Servicing Cost as a % of Property Tax Bill



Credit Ratings



Non Residential Assessment % of Total Assessment



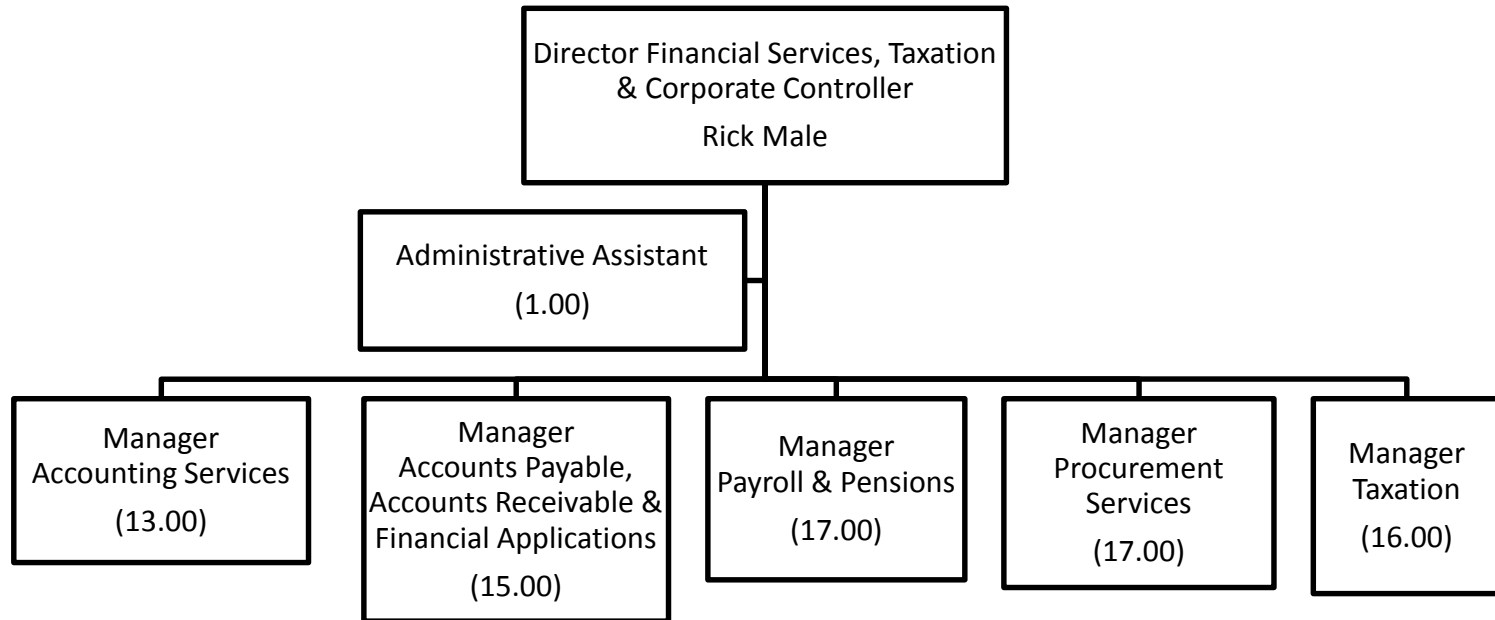
Gross % Realized Return on Investments



2021 PRELIMINARY TAX OPERATING BUDGET

Financial Services, Taxation and Corporate Controller

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	6.00	74.50	80.50	12.42:1
2021	6.00	74.00	80.00	12.33:1
Change	0.00	(0.50)	(0.50)	

2021 Operating Budget by Section

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	2021-2020 \$	2021-2020 %
Accounts Payable	439,170	453,960	412,960	(26,210)	(6.0%)
Accounts Receivables	169,290	177,180	177,180	7,890	4.7%
Financial Accounting Services	686,880	1,181,800	725,100	38,220	5.6%
Financial Application Support	368,930	360,350	360,350	(8,580)	(2.3%)
Financial Services Admin	366,330	354,520	354,520	(11,810)	(3.2%)
Payroll and Pensions	947,760	1,094,050	967,160	19,400	2.0%
Procurement	892,390	1,161,320	902,750	10,360	1.2%
Taxation	281,290	2,515,640	182,990	(98,300)	(34.9%)
Total Financial Serv, Taxation and Corp Controller	4,152,040	7,298,820	4,083,010	(69,030)	(1.7%)

2021 Divisional Budget Drivers

Item	Impact (\$000)
Employee Related	184
Increase in printing, postage and courier costs	67
Increase in Computer Hardware/Lease costs	20
Increase in indirect recoveries for Financial Services costs	(58)
Increase in Arrears processing fees	(120)
Increase in Tax Transfer Fee	(198)
Reduction in Reserve recovery due to removal of 0.5 FTE	36

By The Numbers

% of Taxpayers Enrolled in Pre-Authorized Payment Plan (PAP)



2019 Municipal Benchmark: 45.0%

Current Year's Tax Arrears as a % of the Levy

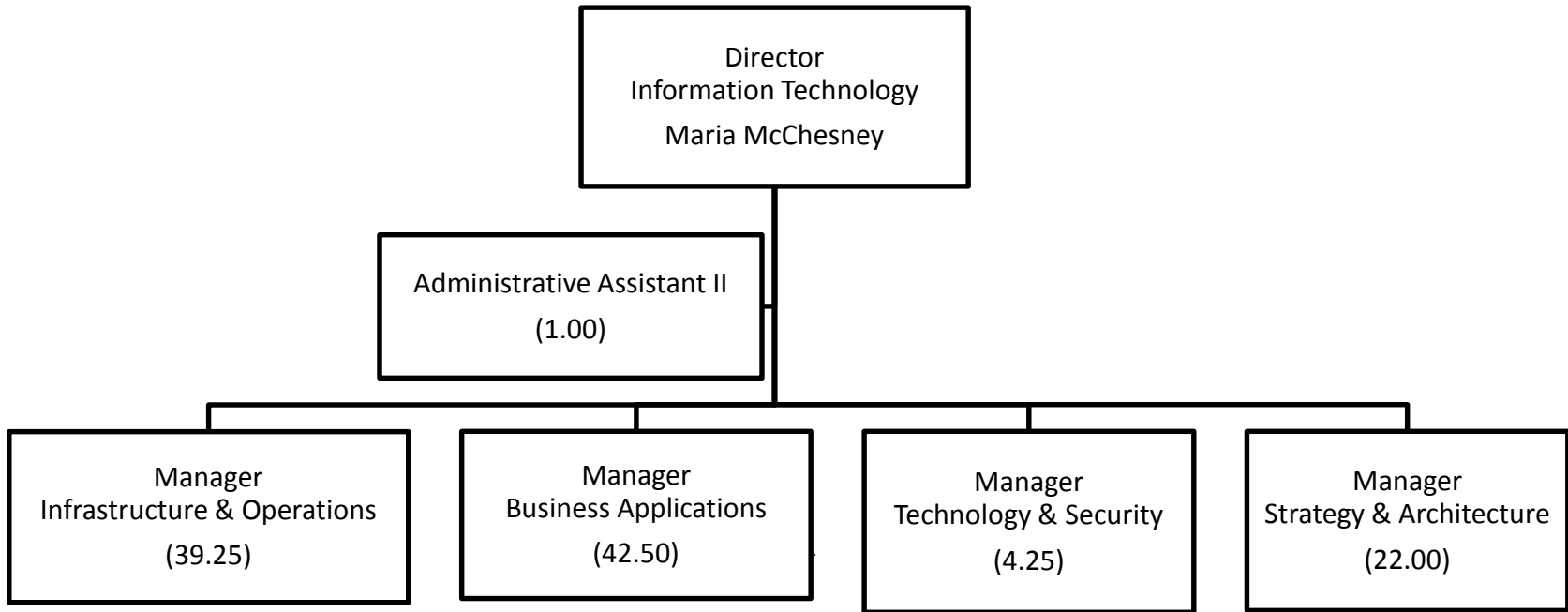


2019 Municipal Benchmark: 2.2%

2021 PRELIMINARY TAX OPERATING BUDGET

Information Technology

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	5.00	105.00	110.00	21:1
2021	5.00	105.00	110.00	21:1
Change	0.00	0.00	0.00	

2021 Operating Budget by Section

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	2021-2020 \$	2021-2020 %
Strategy and Architecture	2,449,430	2,790,860	2,790,860	341,430	13.9%
Business Applications	8,370,540	8,057,470	8,051,910	(318,630)	(3.8%)
Equipment and Maintenance	5,000	165,150	-	(5,000)	(100.0%)
Infrastructure & Operations	5,914,260	7,068,100	6,471,540	557,280	9.4%
IP Telephony	-	1,170	-	-	-
IT - Admin	(3,777,470)	(4,137,850)	(4,138,120)	(360,650)	9.5%
Technology & Security	747,750	911,860	911,860	164,110	21.9%
Total Information Technology	13,709,510	14,856,760	14,088,050	378,540	2.8%

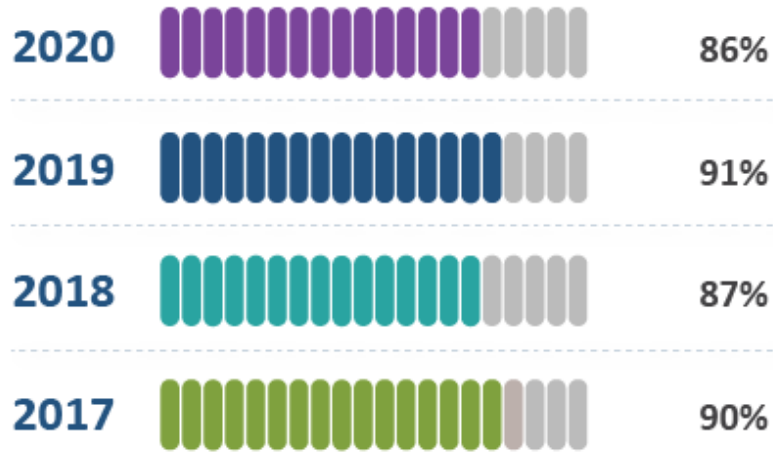
2021 Divisional Budget Drivers

Item	Impact (\$000)
Employee Related – Merit, CBA, Benefit increases	287
Cost Allocations increases (Printers, Facilities)	73

By The Numbers

% of Malicious Emails Blocked

YTD as of
Dec. 31, 2020



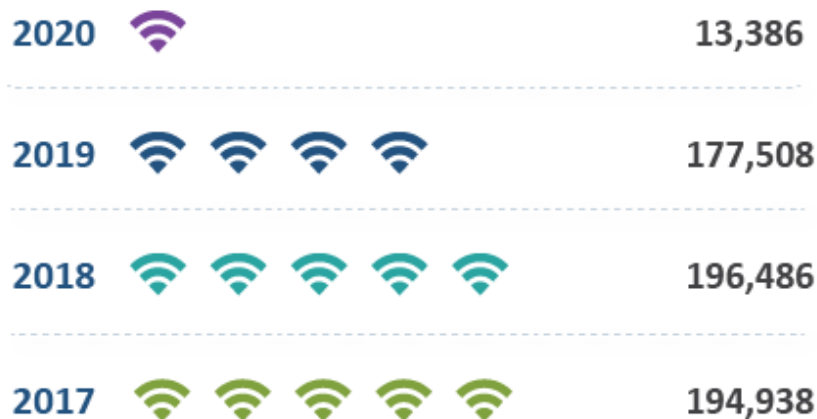
Average Network Availability (Uptime)

YTD as of
Dec. 31, 2020



of WiFi Users (Public and Private locations)

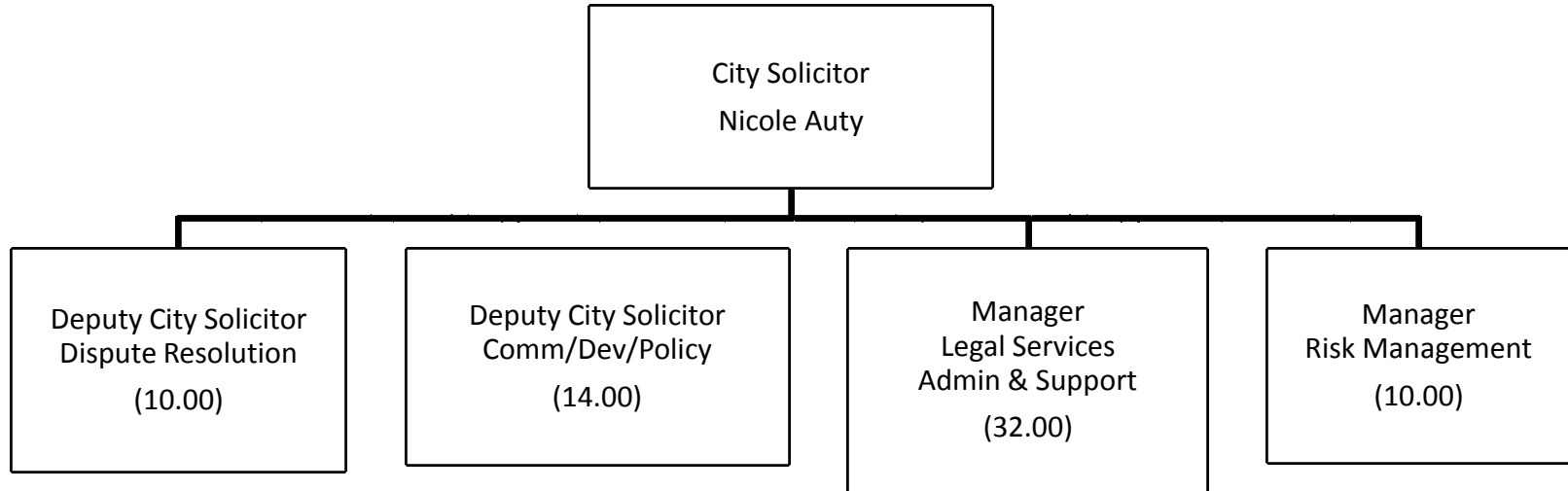
YTD as of
Dec. 31, 2020



2021 PRELIMINARY TAX OPERATING BUDGET

Legal Services and Risk Management

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	5.00	58.00	63.00	12.6:1
2021	5.00	62.00	67.00	13.4:1
Change	0.00	4.00	4.00	

2021 Operating Budget by Section

	2020 Restated Net	2021 Preliminary Gross	2021 Preliminary Net	2021-2020 \$	2021-2020 %
Inhouse-Outside Counsel - City	3,412,920	4,620,480	3,577,700	164,780	4.8%
Risk Management, Administration	-	-	-	-	0.0%
Total Legal Services and Risk Management	3,412,920	4,620,480	3,577,700	164,780	4.8%

2021 Divisional Budget Drivers

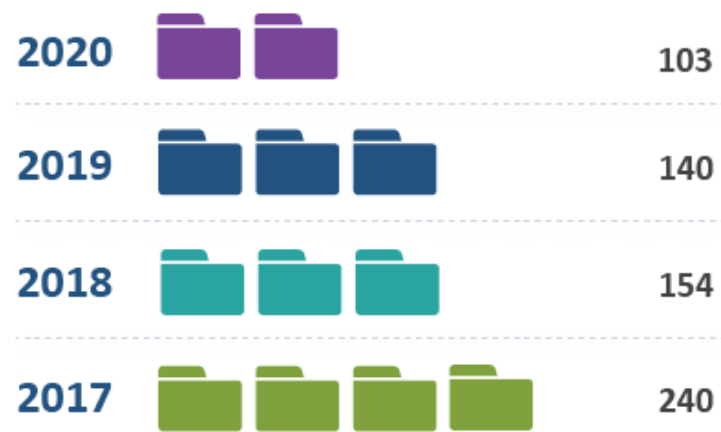
Item	Impact (\$000)
Employee Related net increase – (Gross \$566K) CBA, Merit, Benefit increases offset by recoveries	153

By The Numbers

and Value of Procurement Contracts (Construction)



of Litigated Files Resolved



of Real Estate Transactions





THANK YOU



PLANNING AND ECONOMIC DEVELOPMENT 2021 TAX SUPPORTED OPERATING BUDGET

January 26, 2021

OVERVIEW

Together with its partners, the Planning and Economic Development (PED) Department brings the City's Vision to life through effective planning for existing and future communities, processing of development applications, support for new and existing businesses, delivery of major infrastructure and development projects, support for the City's heritage, culture and arts, and ensuring the health, safety and well-being of the public through compliance with municipal by-laws.

SERVICES AND SUB-SERVICES

Building Permits and Zoning By-law Review

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

Building Inspections

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

Parking Operations

- Operations and Maintenance

By-Law Enforcement

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

Animal Services

- Municipal Law Enforcement
- Public Complaints Handling
- Public Education

Business Investment & Sector Development

- Business Attraction and Retention

Growth Management

- Airport Lease Management/Liaison
- Growth Planning

School Crossing Guards

Commercial Districts & Small Business

SERVICES AND SUB-SERVICES

Tourism Development

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

Heritage Resource Management

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

Cultural Development

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

Transportation Planning

- Sustainable Mobility and Active Transportation

Real Estate Property Management

Land Use Planning

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

Development Approvals

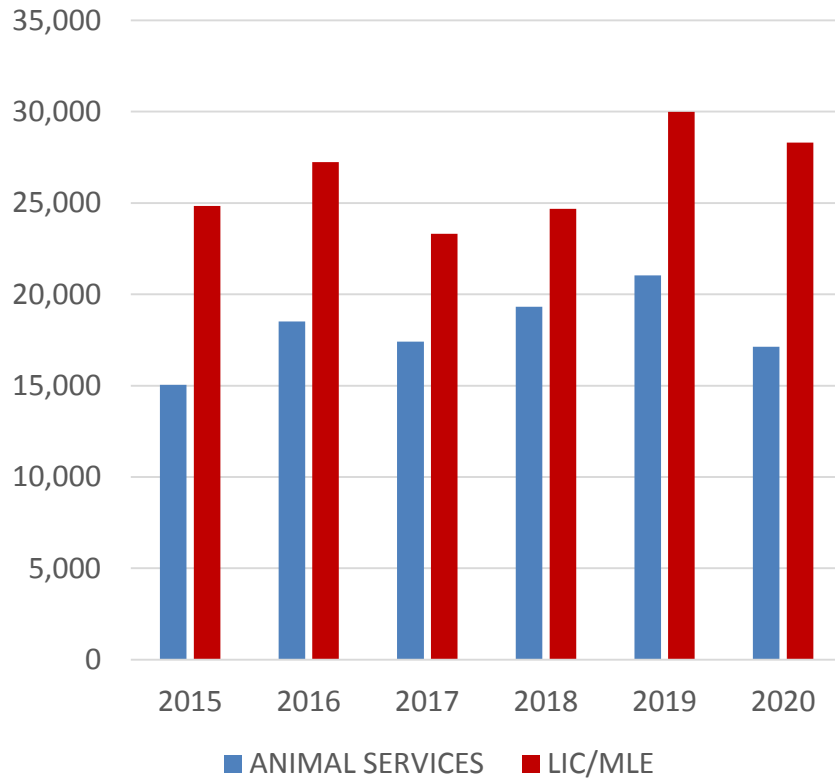
- Approvals/Implementation
- Grading

2020 HIGHLIGHTS

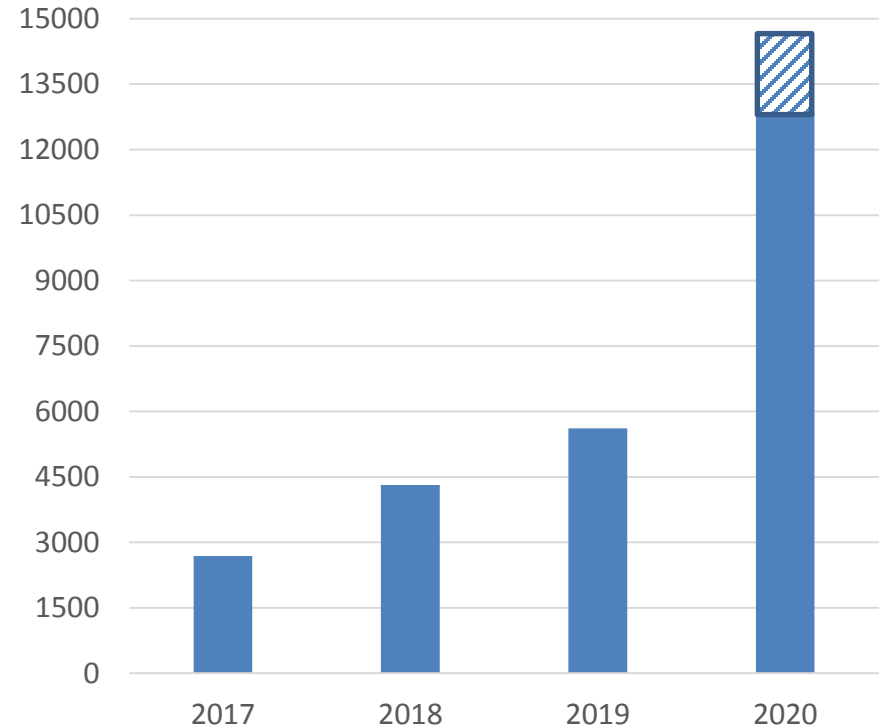
2020 Highlights

By-law Enforcement

Calls Attended per Year



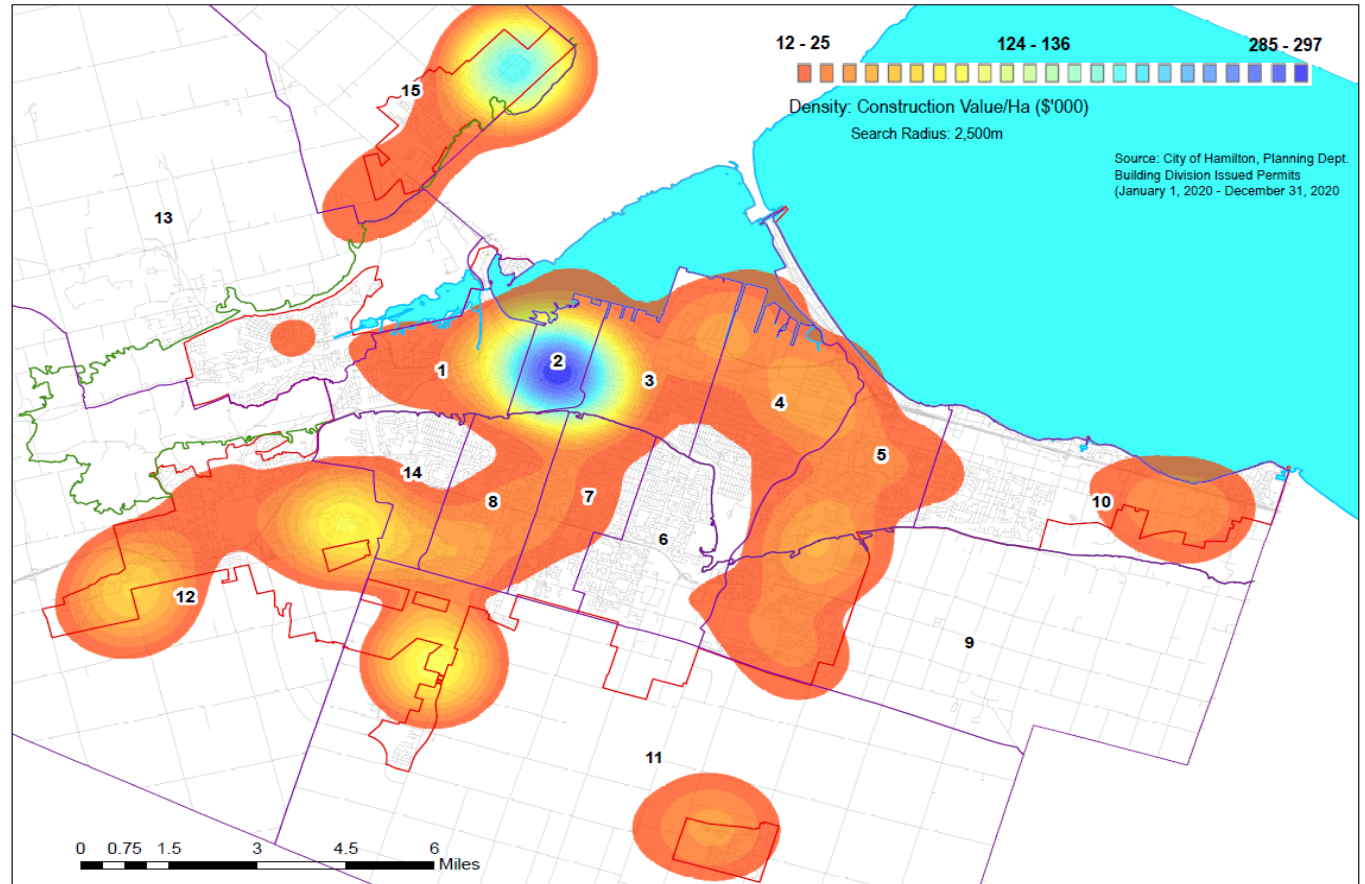
CCMLE Service Calls



2020 Highlights

Growth and Development

Year	Construction Value
2009	\$692,402,386
2010	\$1,096,299,091
2011	\$731,019,287
2012	\$1,499,627,394
2013	\$1,025,785,000
2014	\$1,143,192,846
2015	\$1,108,192,846
2016	\$1,056,237,746
2017	\$1,364,145,418
2018	\$1,264,757,129
2019	\$1,408,521,764 / \$1,538,521,764
2020	\$1,380,775,409

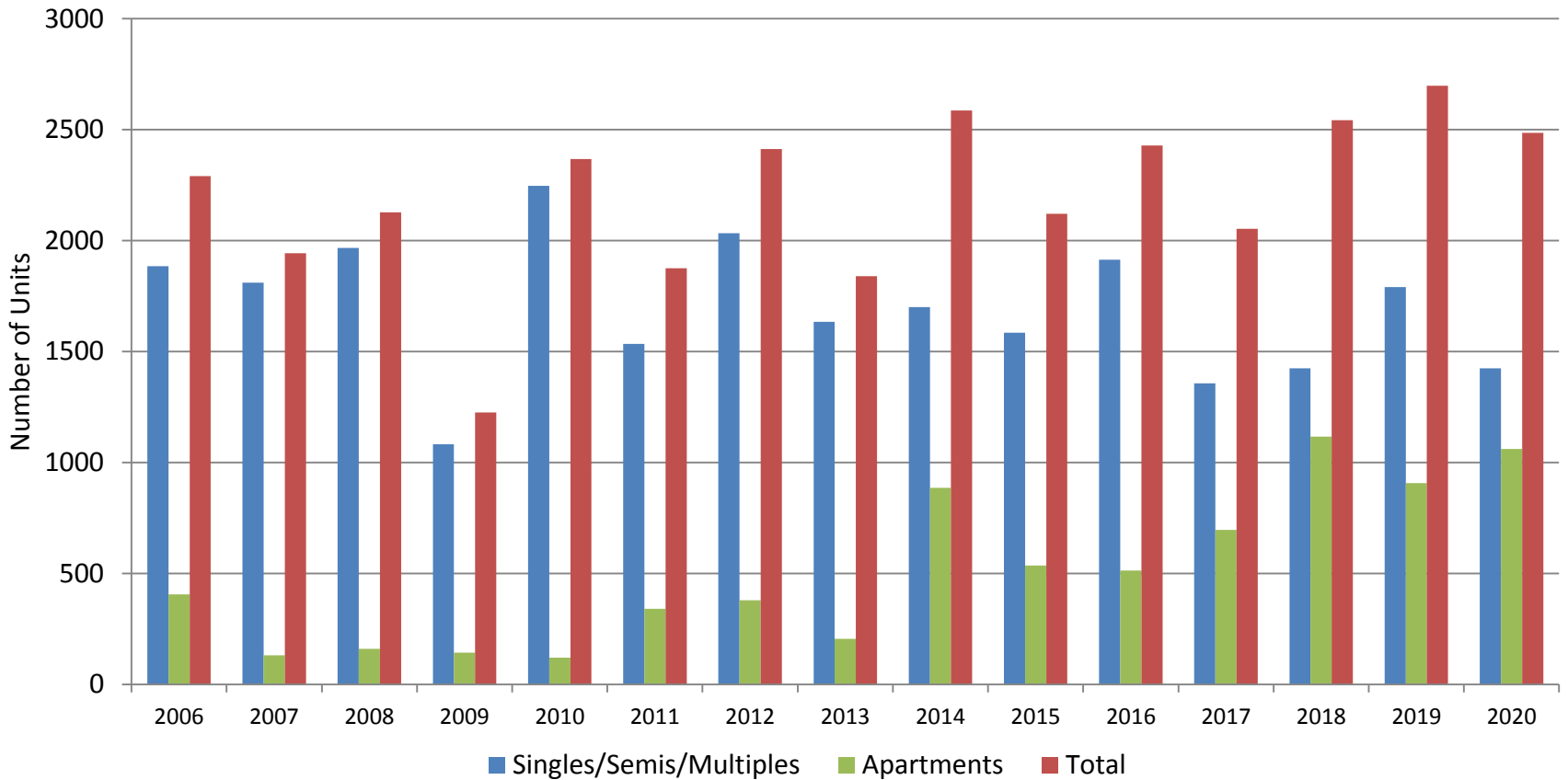


Building Permit Activity 2020: Construction Value

2020 Highlights

Growth and Development (cont'd)

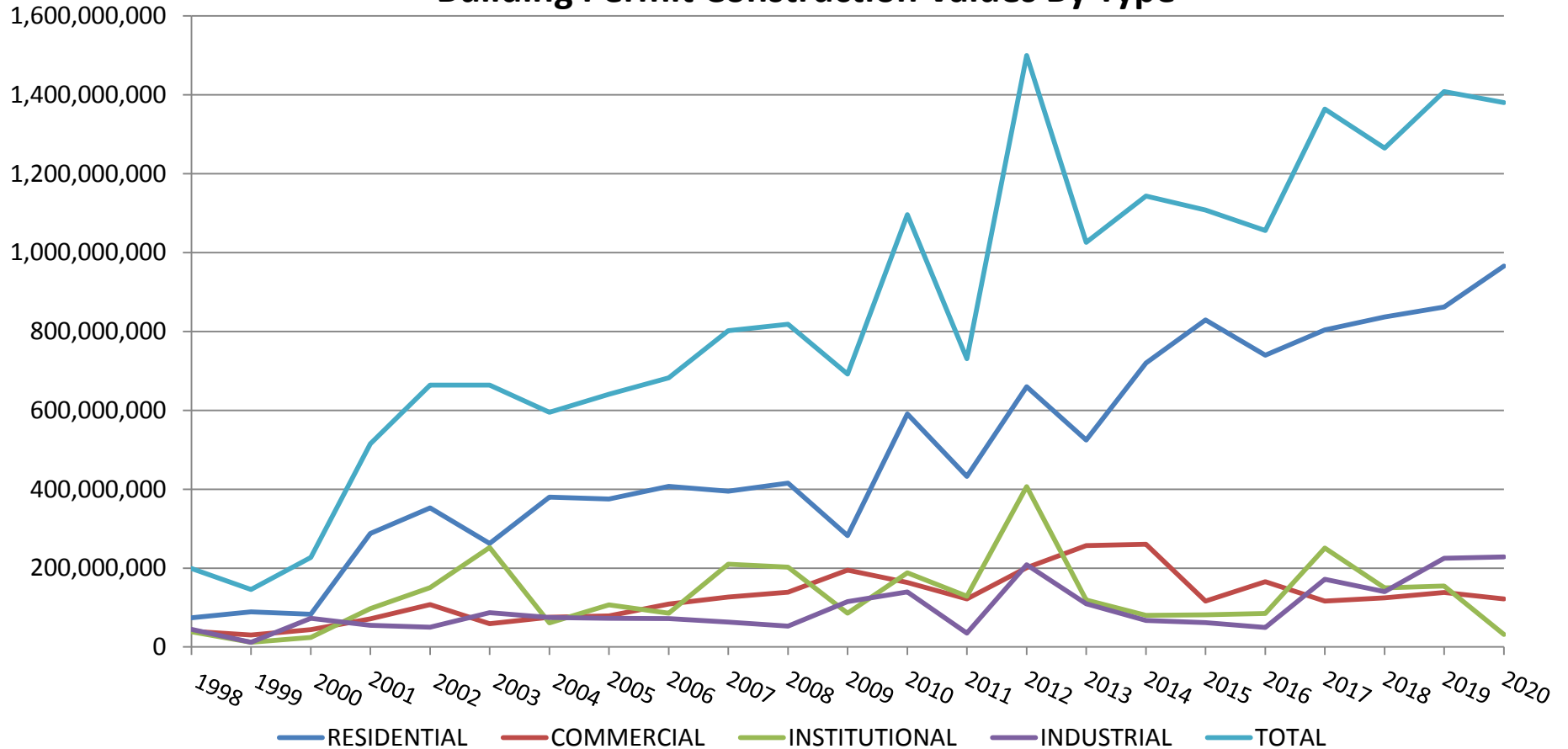
Housing Units



2020 Highlights

Growth and Development (cont'd)

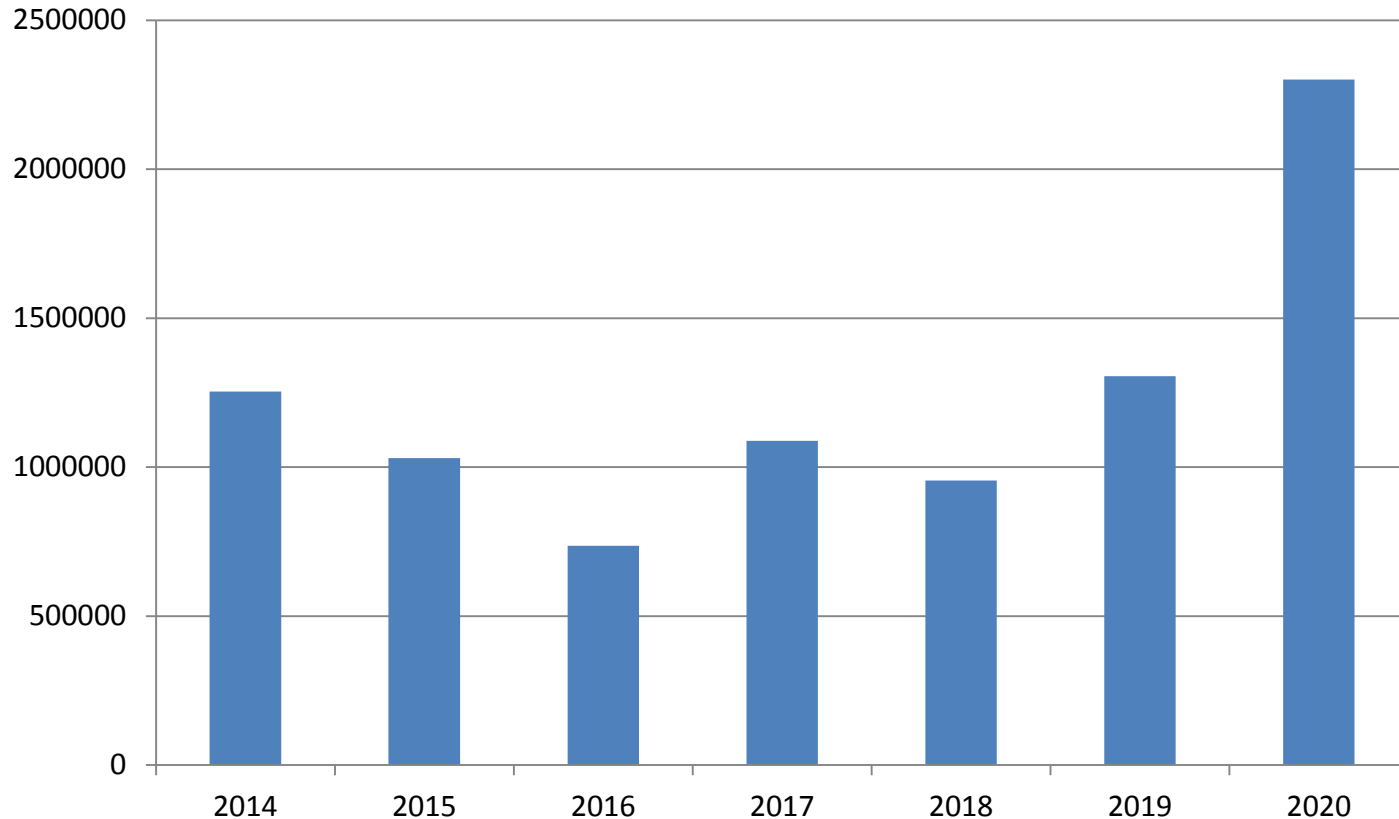
Building Permit Construction Values By Type



2020 Highlights

Growth and Development (cont'd)

Total Commercial and Industrial GFA (ft²)



2020 Highlights

Growth and Development (cont'd)

Total Construction Value
Housing Units
Industrial Construction
Non-Residential GFA

3rd highest ever

4th highest ever

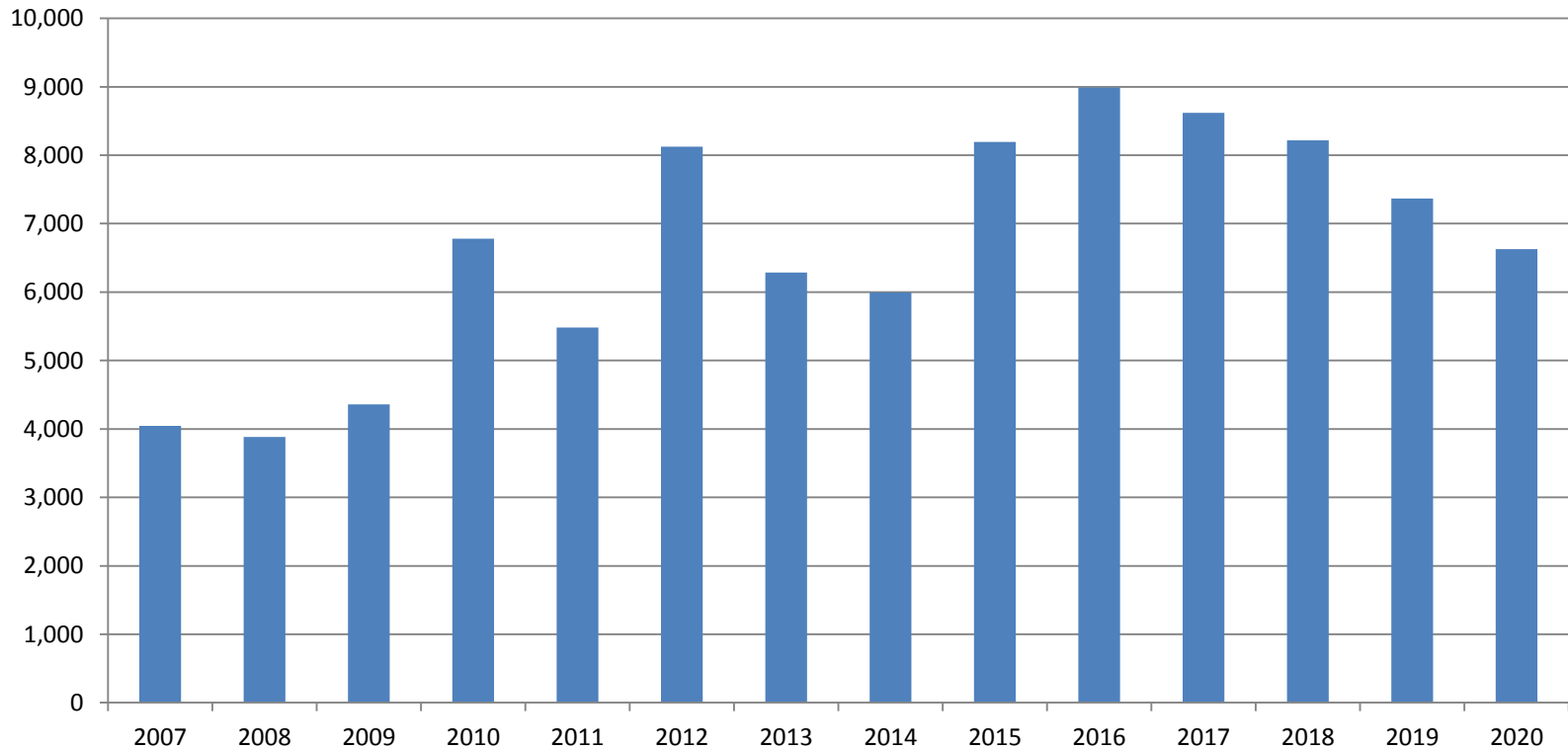
2nd highest ever

Record Year

2020 Highlights

Growth and Development (cont'd)

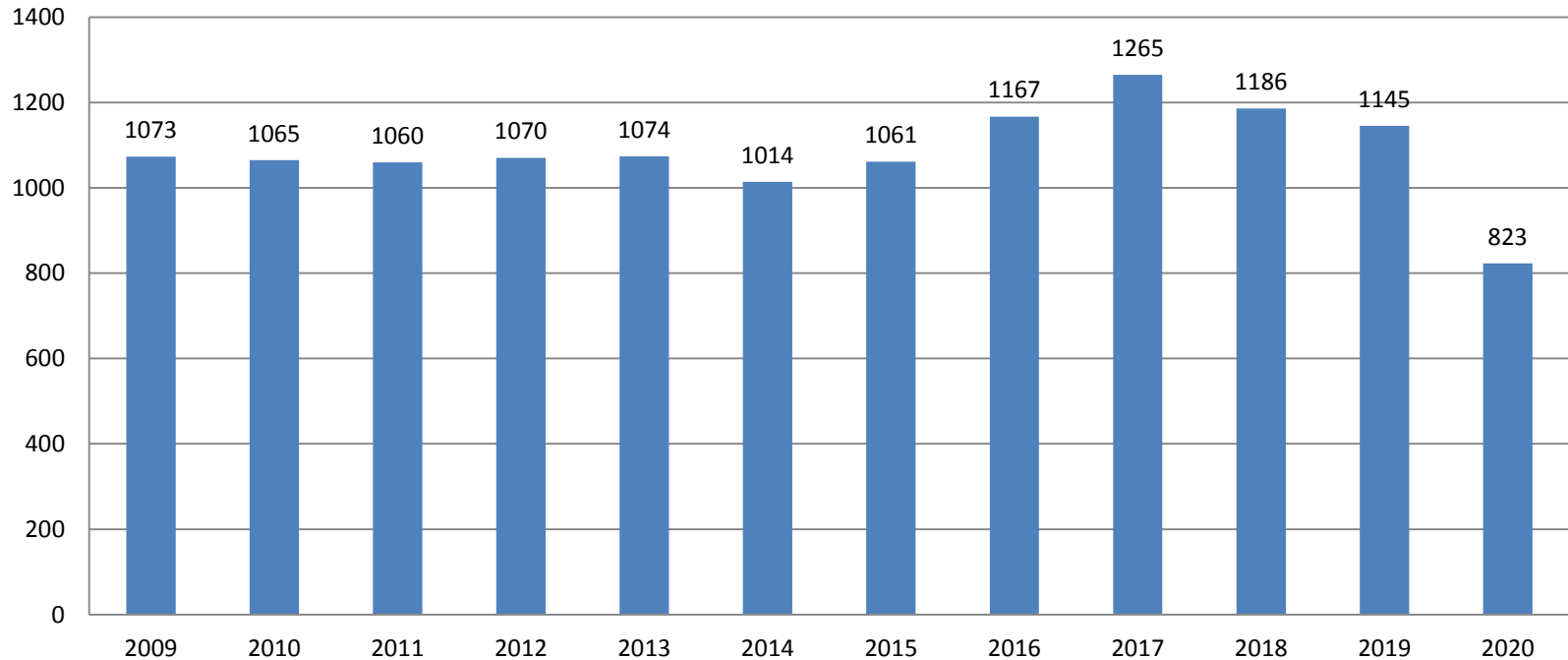
Number of Building Permits Issued Per Year



2020 Highlights

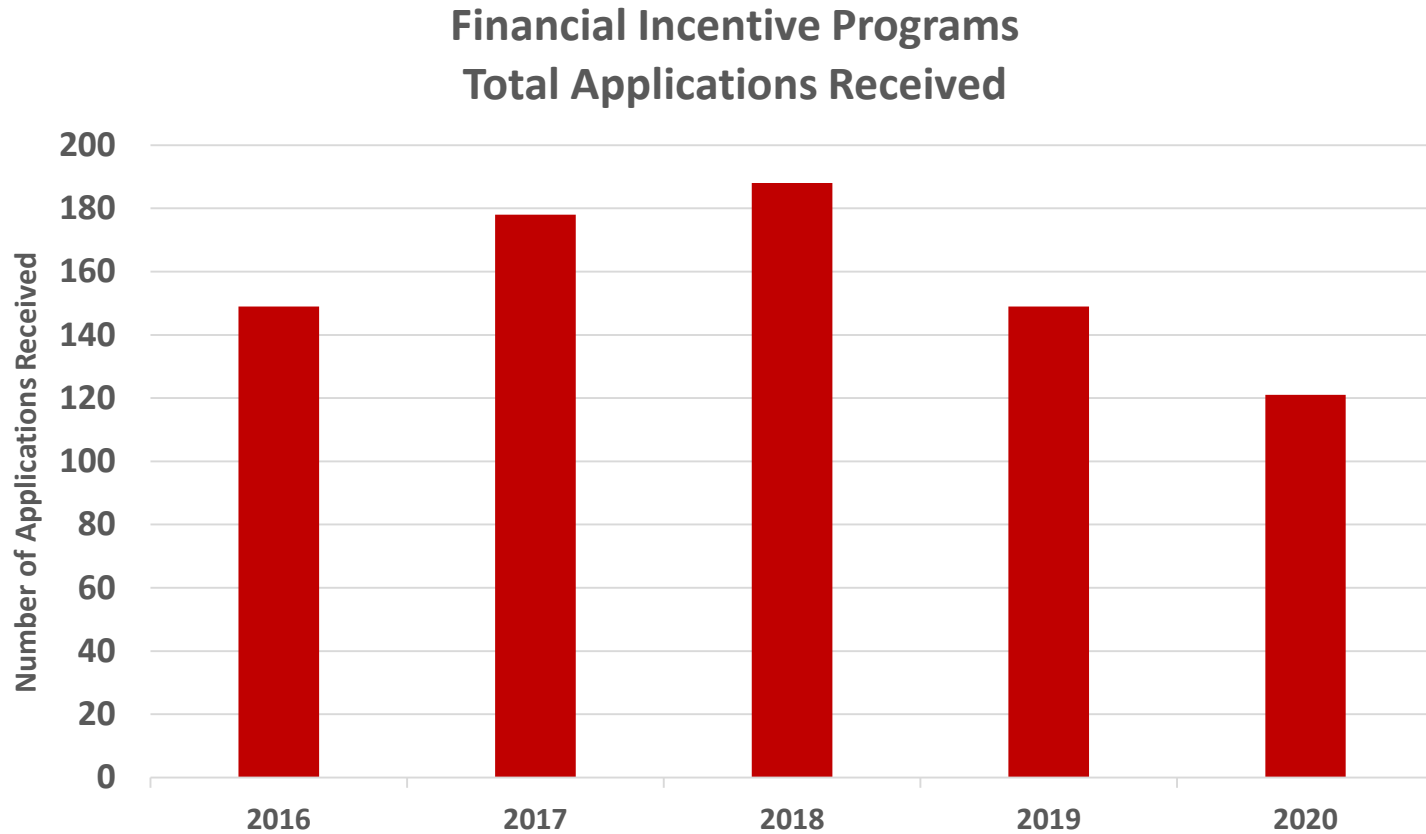
Growth and Development (cont'd)

Number of Development Applications



2020 Highlights

Growth and Development (cont'd)



2020 Highlights

Culture & Economic Development (cont'd)

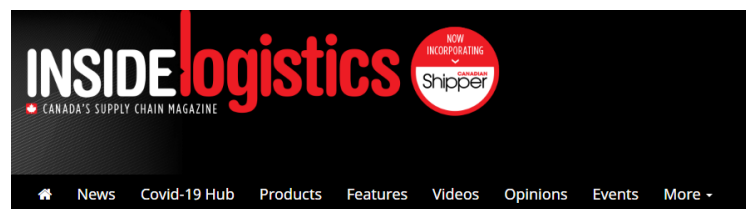
- Small Business supports
 - Hamilton Business Centre supported 155 new business start-ups, creating 175 jobs
 - 33 Starter Company and Summer Company Program grants
 - Professional mentoring / new business consultations
 - 163 Digital Transformation Grants
 - Hometown Hub
 - Outdoor Dining Districts



2020 Highlights

Culture & Economic Development (cont'd)

- Sector support
 - Music – on-line musician conference + virtual mentoring
 - Creative Sector – one-on-one business coaching
 - ICT Digital Media Strategy
 - Advanced Manufacturing & Products FDI Strategy
 - Foreign Trade Zone Point



Hamilton designated as trade zone

The designation means the city can offer a combination of tax and duty relief programs

2020 Highlights

Culture & Economic Development (cont'd)

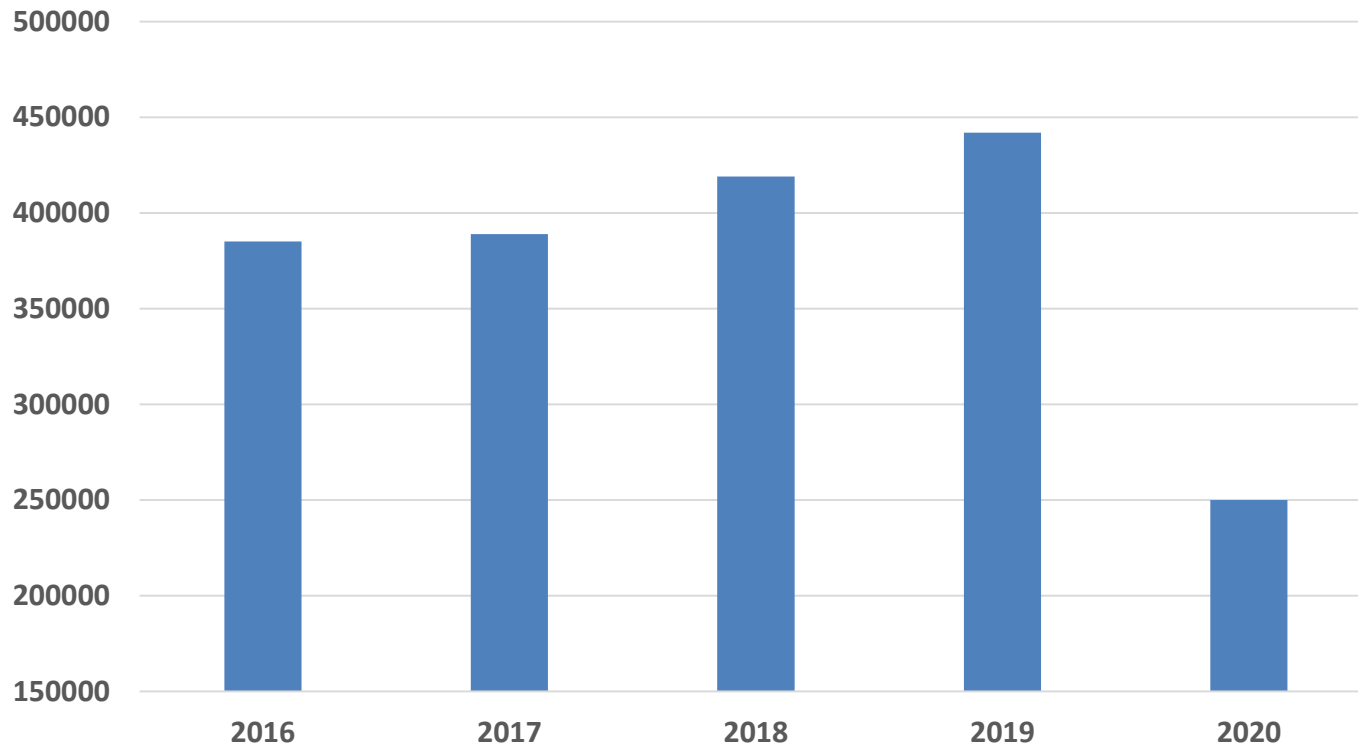
- Tourism
 - Re-focussed efforts on local discovery and support for local business (e.g. neighbourhood guides, Holiday Shopping Guide, #loveHamOnt)
 - New digital tools including e-brochures and e-familiarization tours
 - Increase in audience levels / interactions:

	2020 (Q1 to Q3)	2020 (Q1 to Q3) % +/-
Total social media followers	64,167 to 68,131	+6%
Website visitors	84,578 to 247,779	+66%
External Referrals to partners	19,086 to 62, 023	+ 69%
New eSubscribers	976	+51%

2020 Highlights

Culture & Economic Development (cont'd)

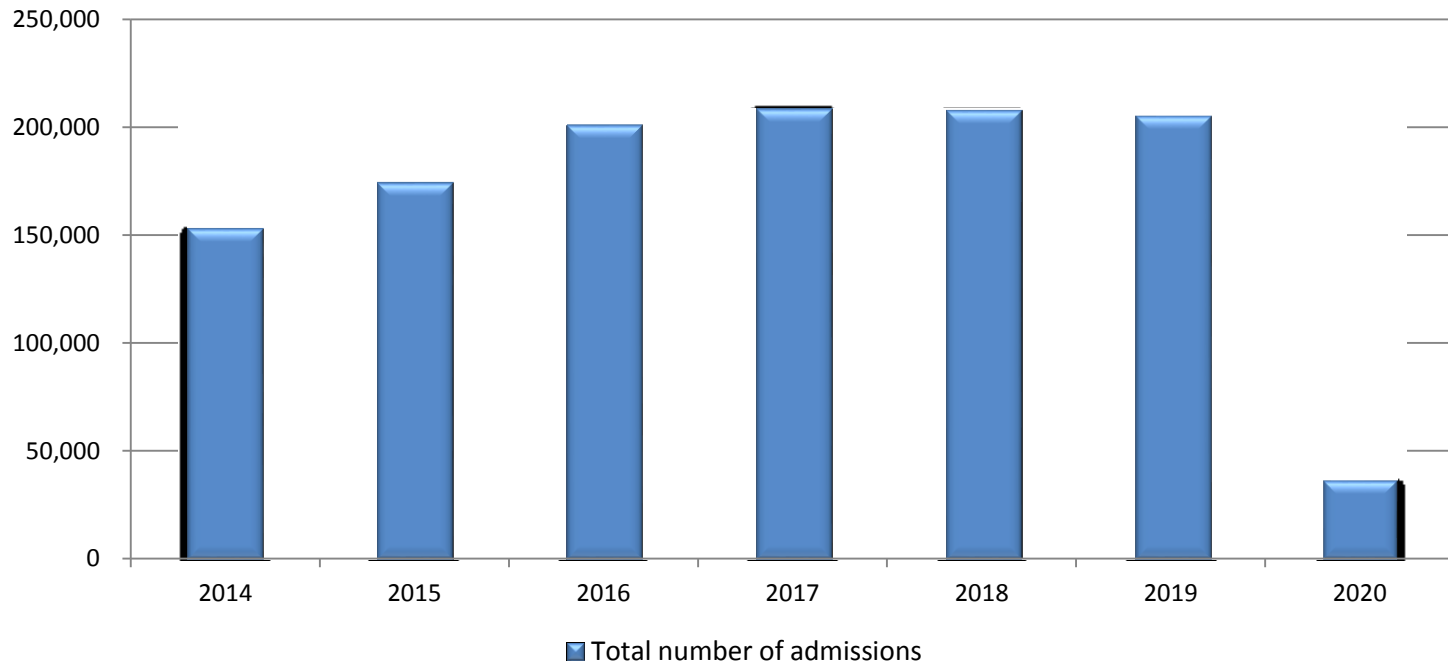
Total City-Wide Hotel Stays



2020 Highlights

Culture & Economic Development (cont'd)

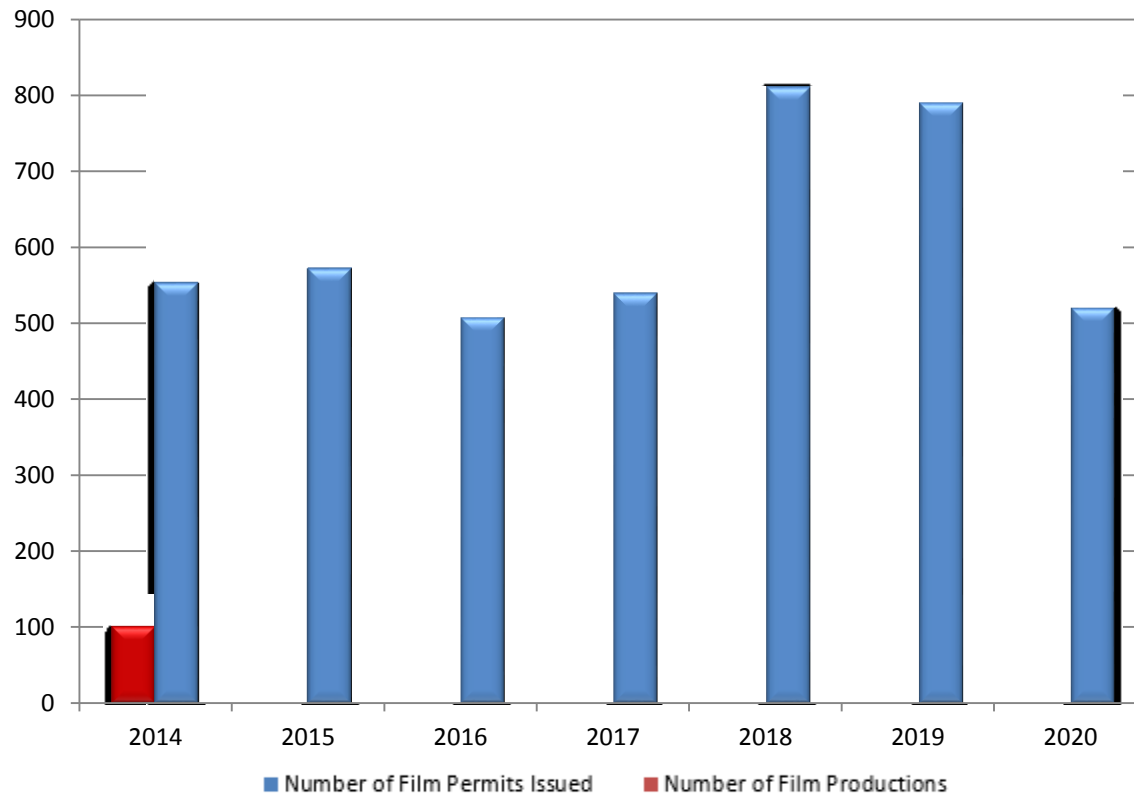
Museum Visitation



2020 Highlights

Culture & Economic Development (cont'd)

Number of Film Permits and Film Productions

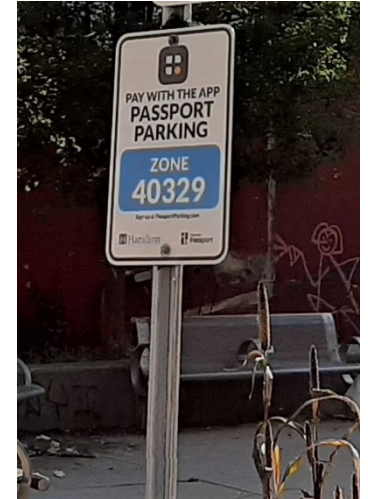


2020 Highlights

Infrastructure & Special Projects

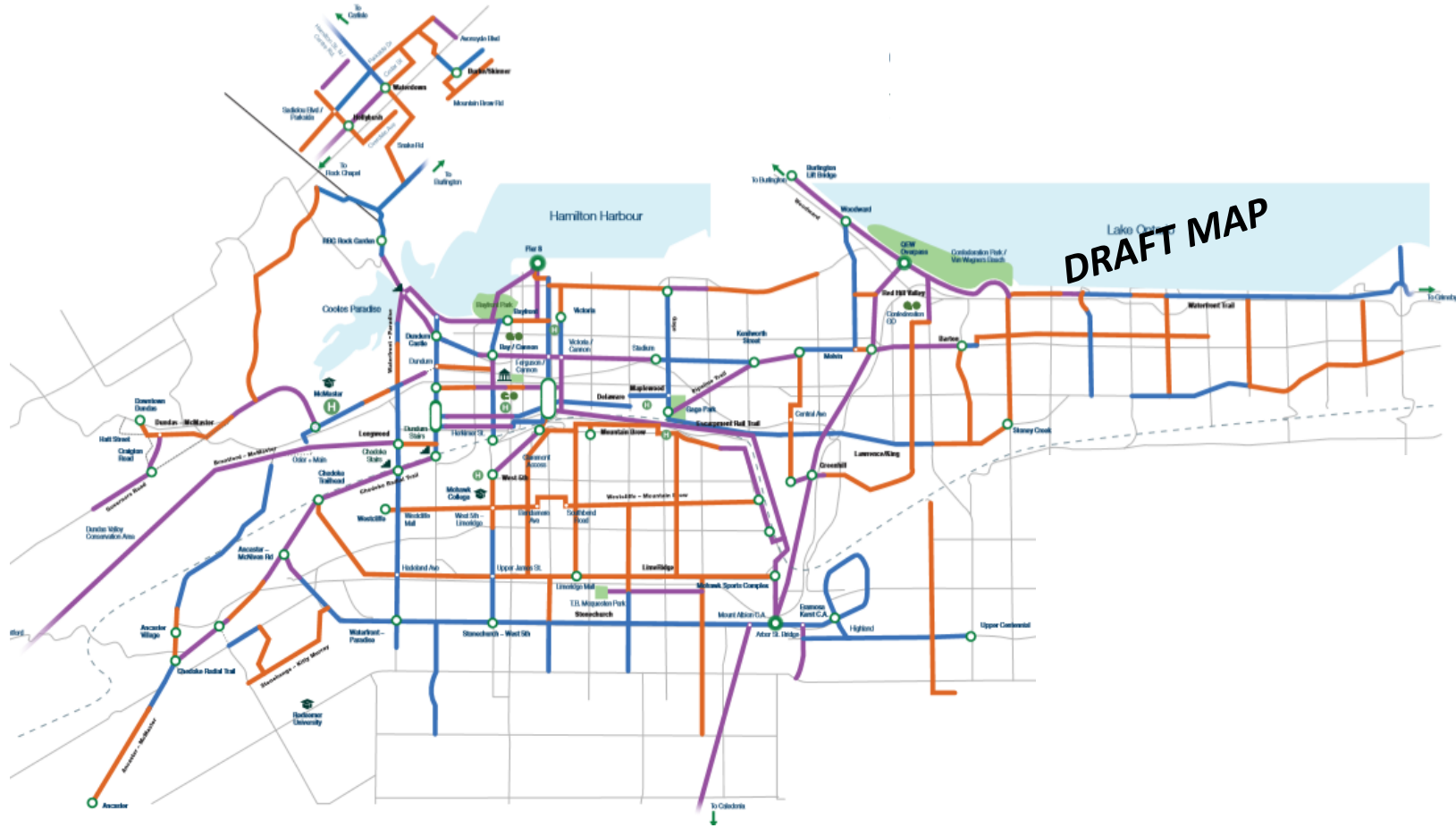
- Road extensions and urbanizations:
 - Arvin Avenue
 - Cormorant Road
 - Upper Sherman
 - North Waterdown Drive
 - First Road West
 - Rymal Road East and R.R. #56

- Parking system improvements
 - Pay-by-phone
 - EV charging stations



2020 Highlights

Infrastructure & Special Projects (cont'd)



2020 Highlights

Infrastructure & Special Projects (cont'd)

North Waterdown Road

Beach Boulevard

Britannia/Melvin

Locke Street

Bay Street

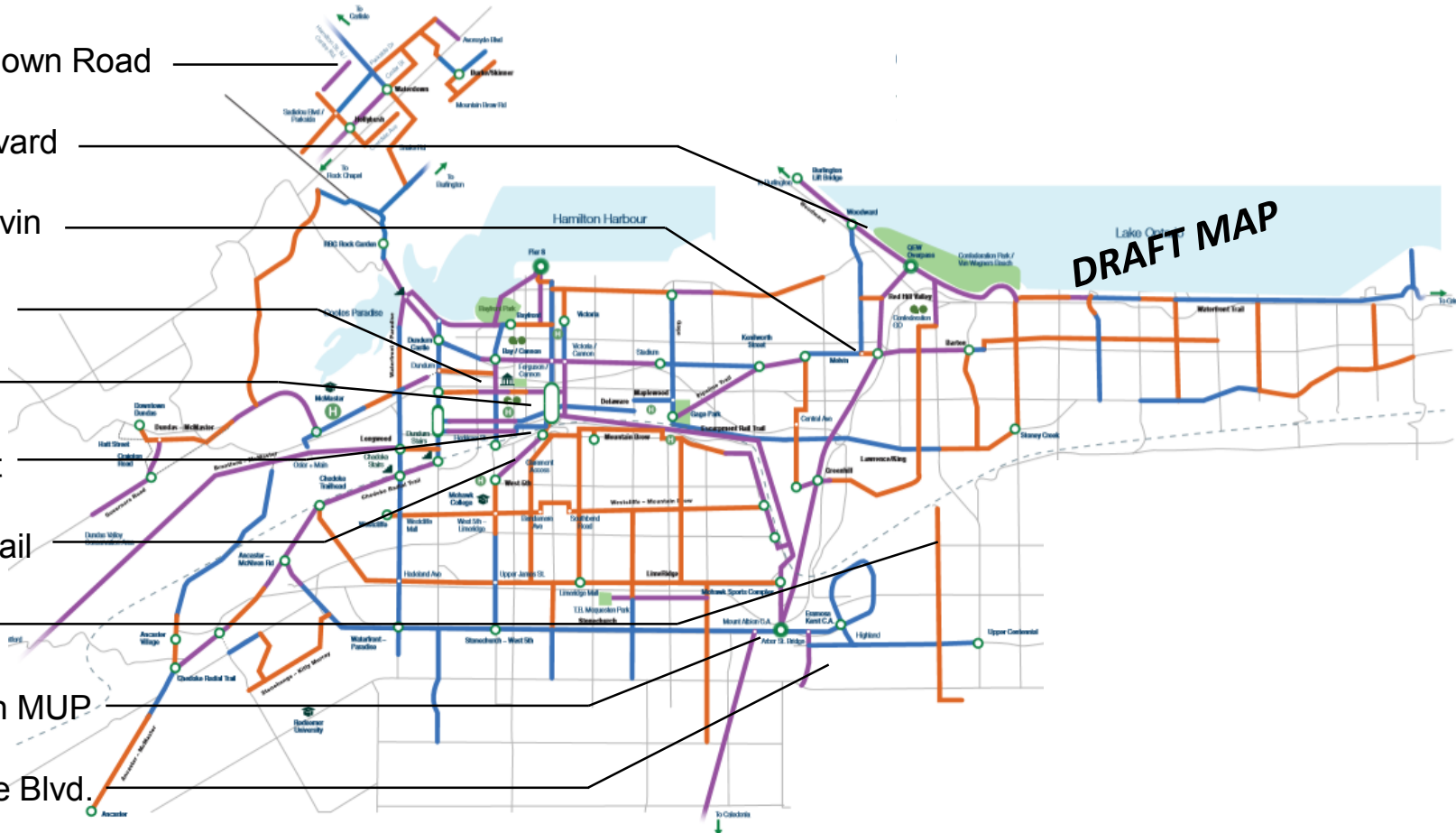
Hunter Street

Jay Keddy Trail

First Road

Stone Church MUP

Times Square Blvd.



2020 Highlights

Infrastructure & Special Projects (cont'd)

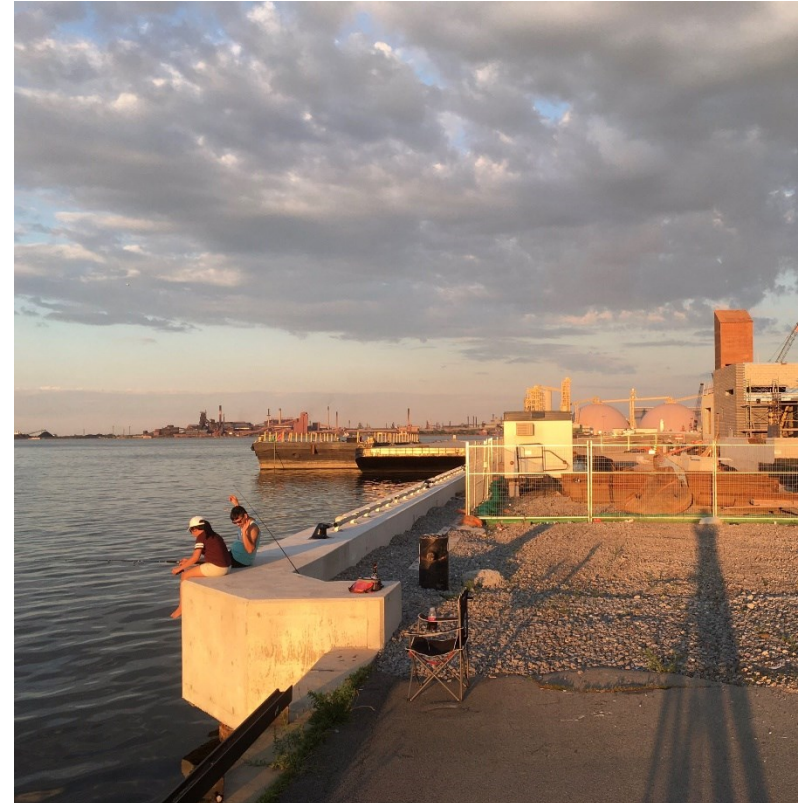
- Water and sewer works
 - Waterdown pumping station upgrades
 - AEGD pumping station upgrades
 - Dickenson/Golf Club Rd. Trunk Sanitary Sewer
 - Mewburn Stormwater Management Pond
- SCUBE Block 3 Servicing Strategy



2020 Highlights

Infrastructure & Special Projects (cont'd)

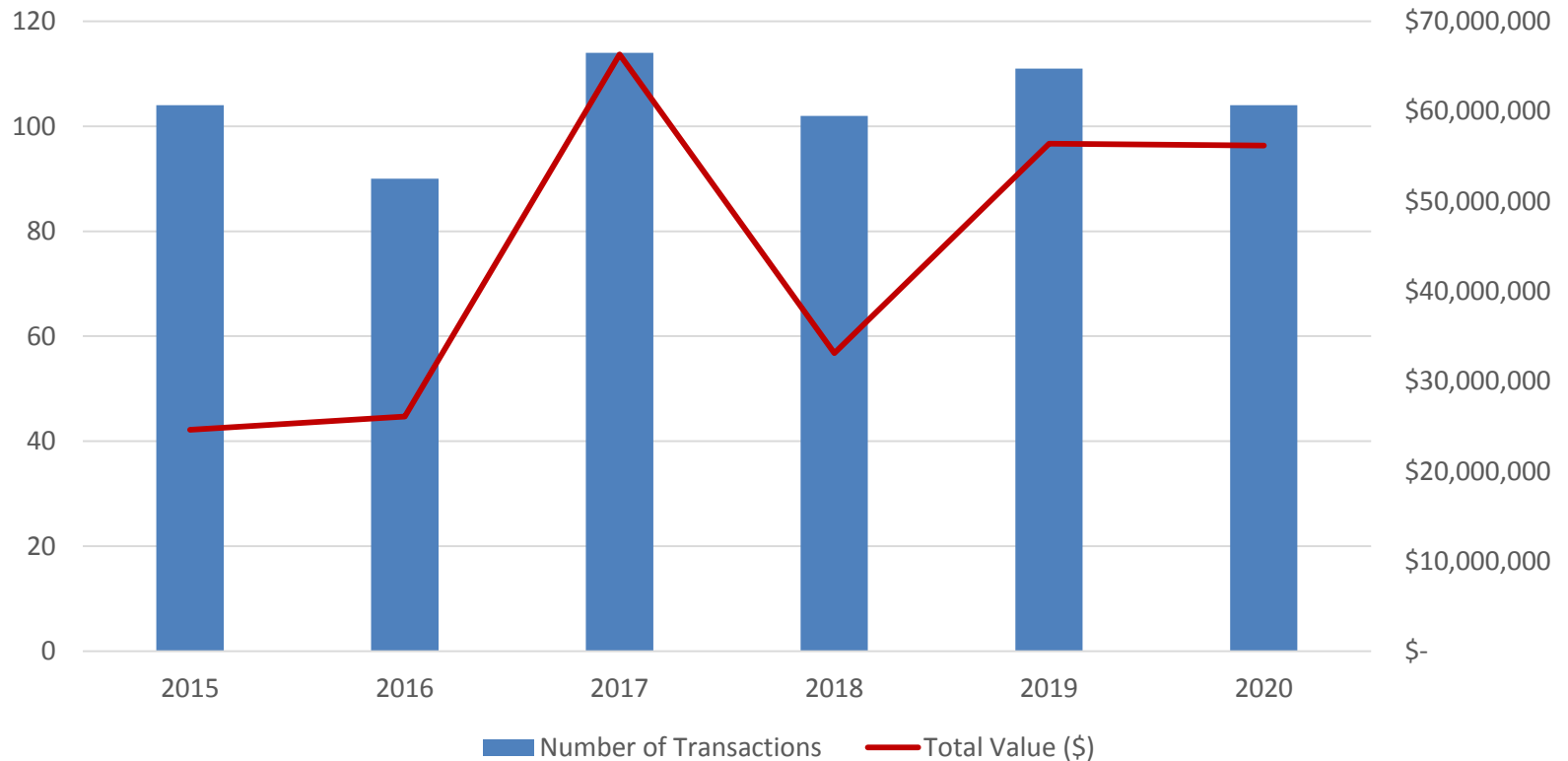
- West Harbour
 - Pier 8 development - Settlement of LPAT industrial appeal and completion of pumping station, underground servicing and road works
 - Pier 8 Coppers' Pier Park – Start of construction
 - Piers 6 and 7 – Tendering complete for shore wall, boardwalk, waterfront trail and new public space + initiation of disposition strategy for development blocks



2020 Highlights

Culture & Economic Development (cont'd)

Real Estate Transactions

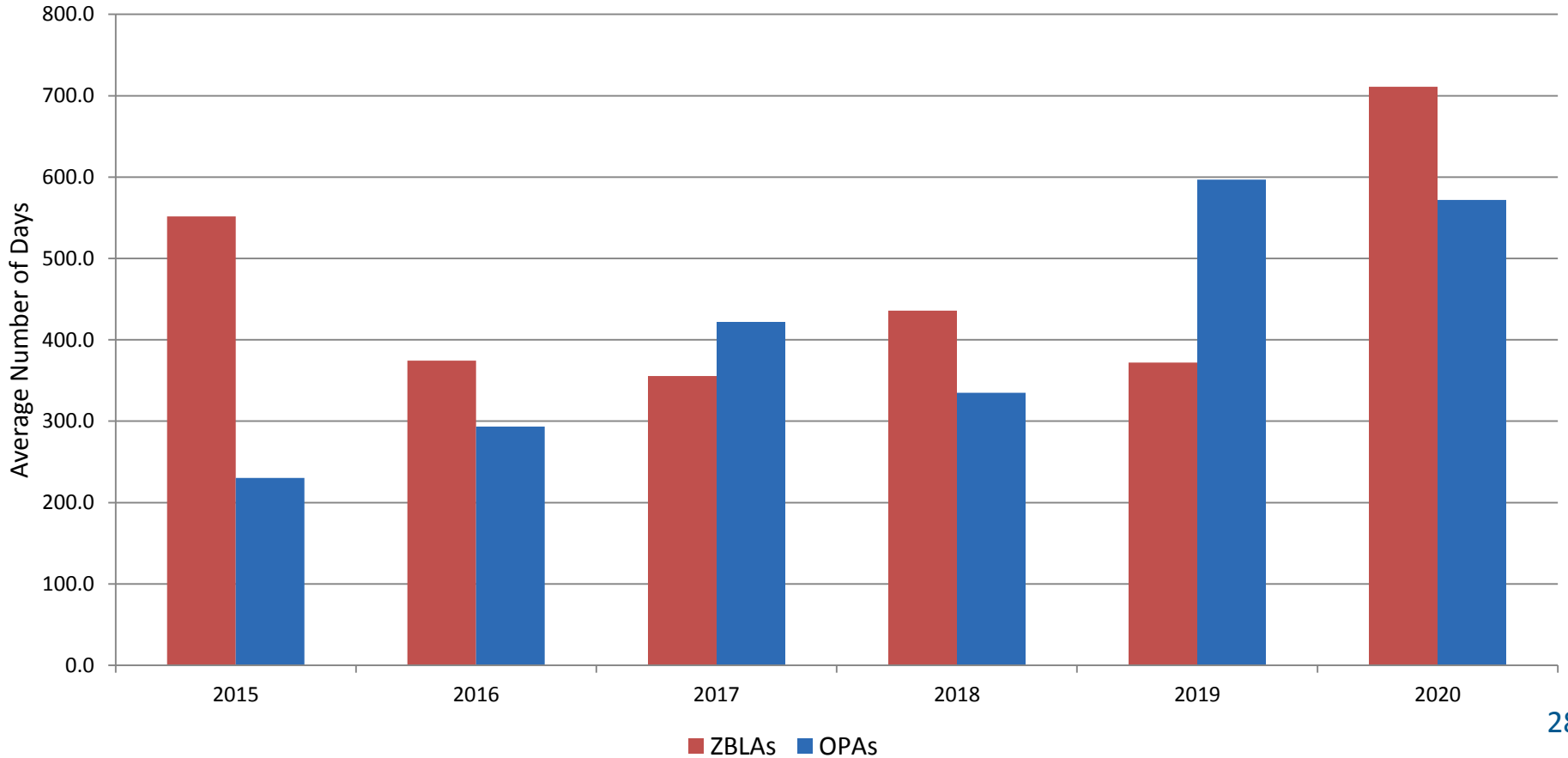


KEY PERFORMANCE INDICATORS

Key Performance Indicators

Official Plan/Zoning By-Law Amendments

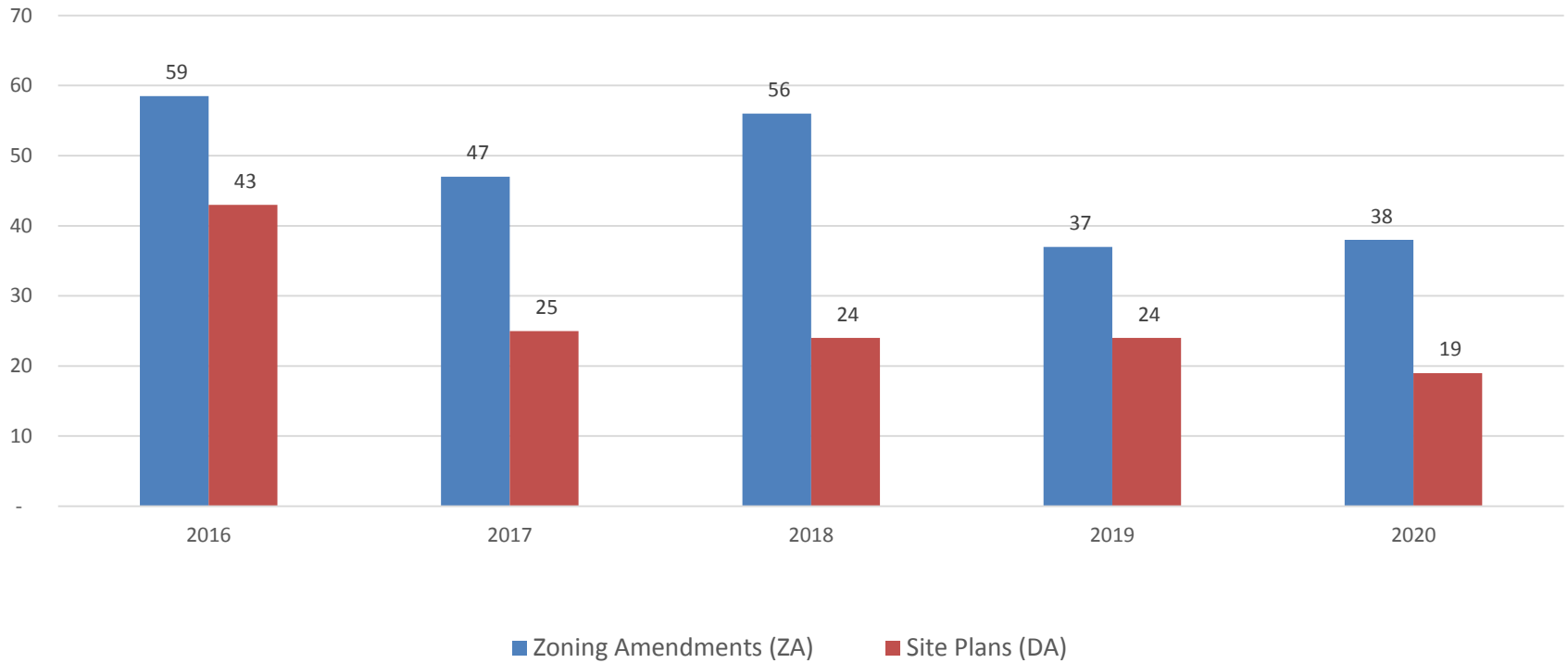
Approval Timelines - Reports to Planning Committee



Key Performance Indicators

Zoning Reviews

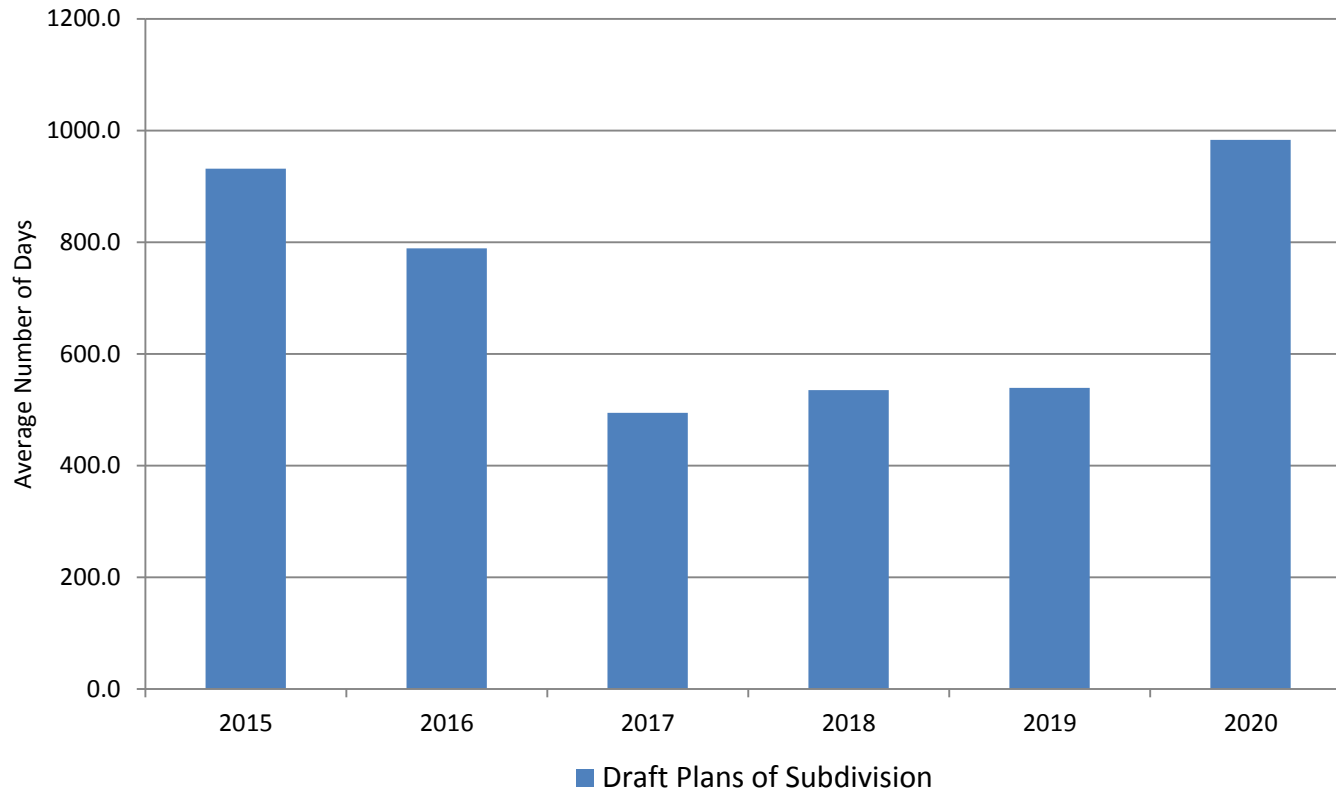
Average Number of Days to Complete a Zoning Review for Planning Files



Key Performance Indicators

Subdivisions

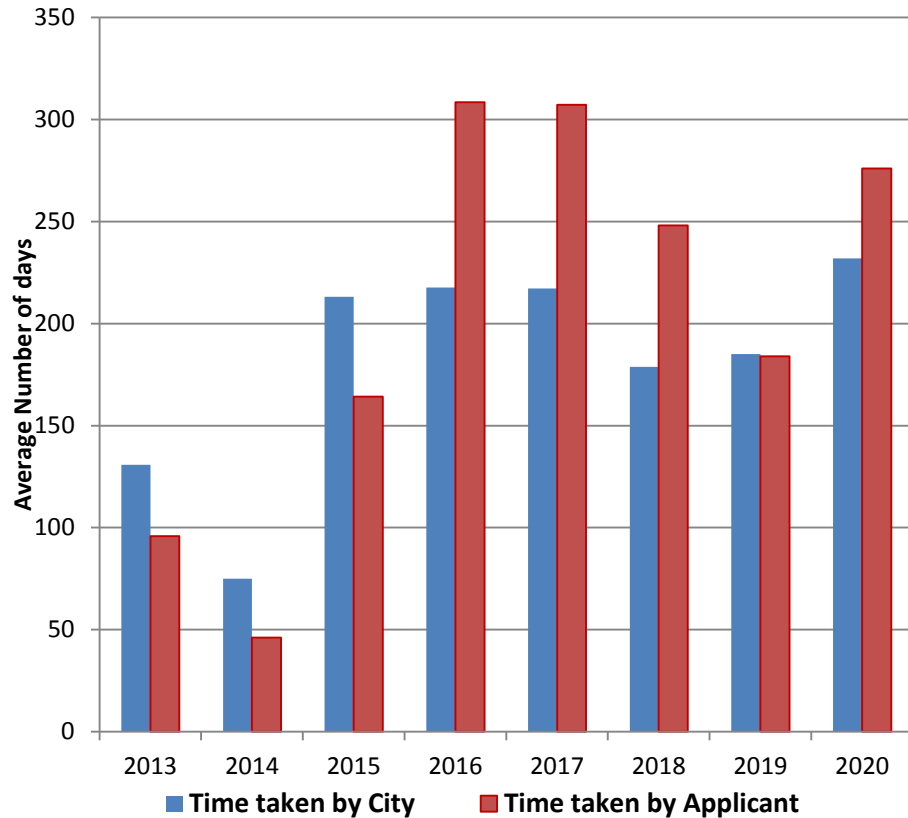
Approval Timelines - Draft Plans to Planning Committee



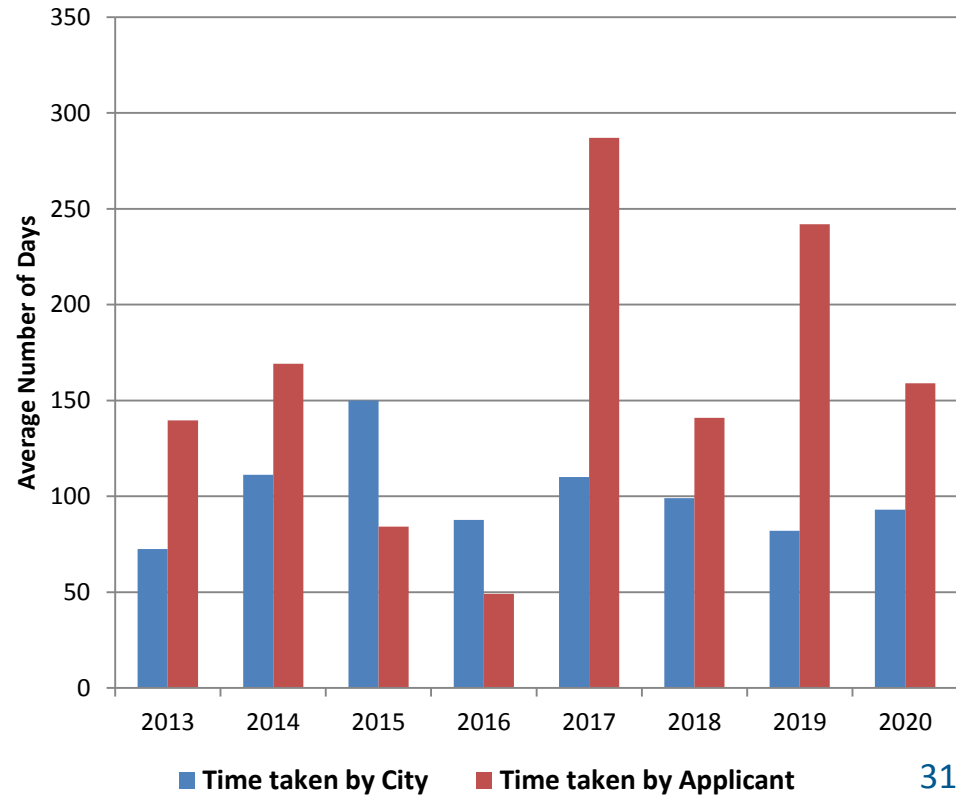
Key Performance Indicators

Engineering Submissions

Processing Time for Engineering Submissions (Subdivisions)



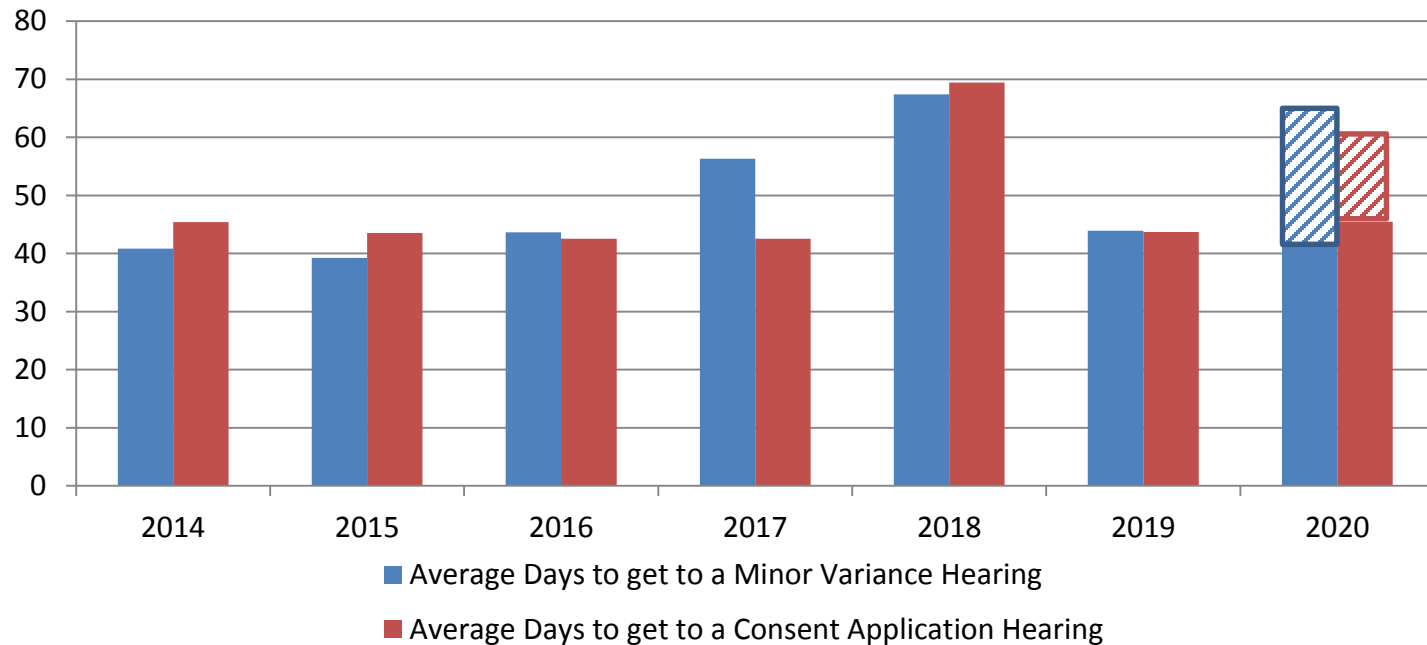
Processing Time for Engineering Submissions (Site Plan)



Key Performance Indicators

Committee of Adjustment

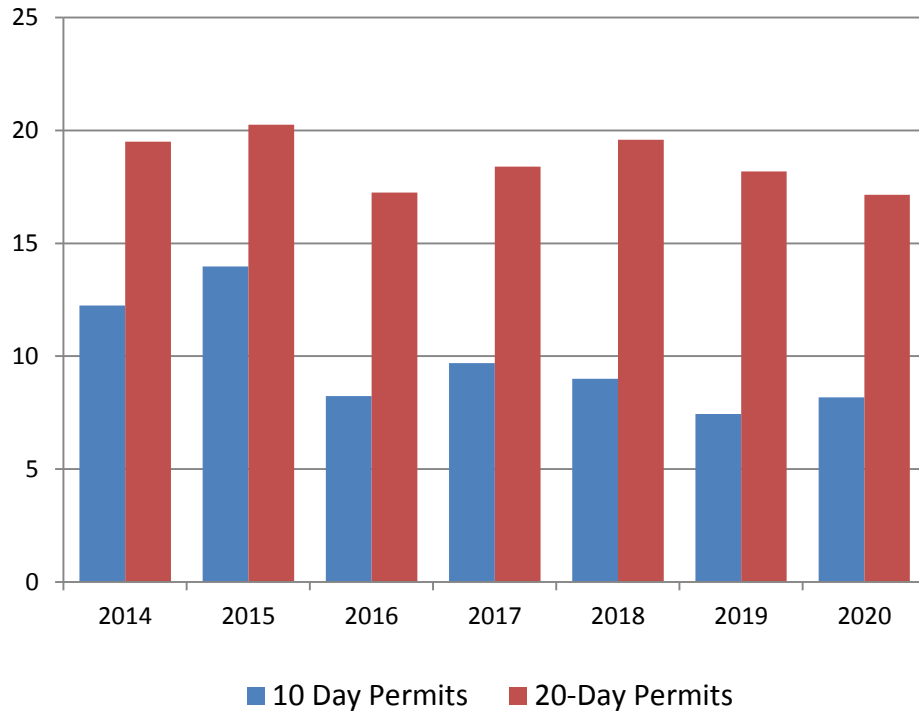
**Average Number of Days to get to Hearing for
a Minor Variance and Consent Application**



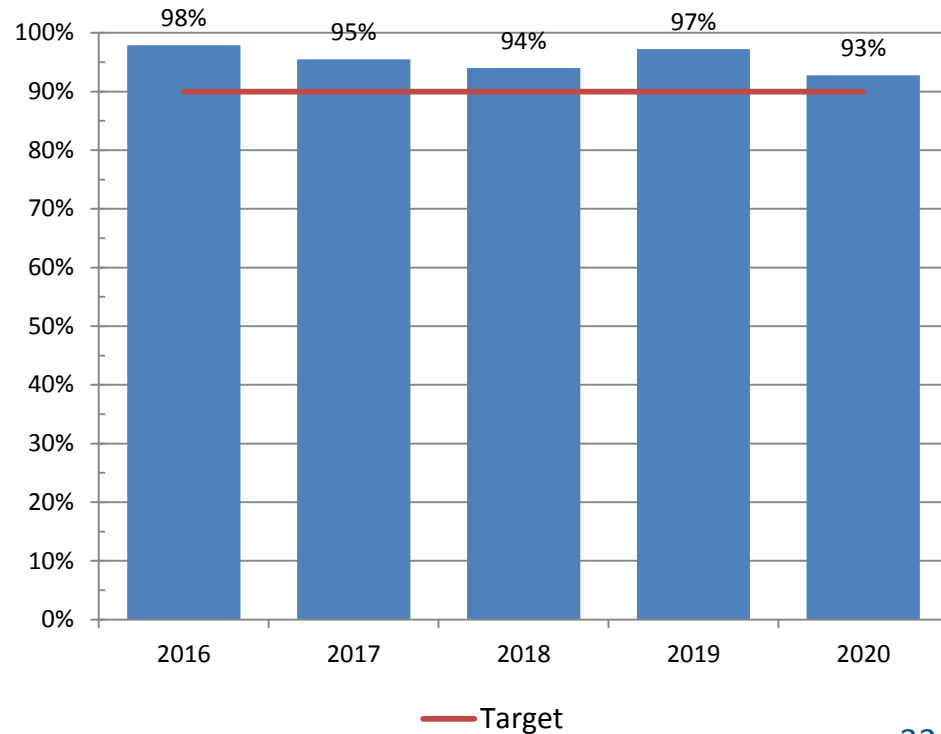
Key Performance Indicators

Building Permits

Average First Review Time for Building Permits



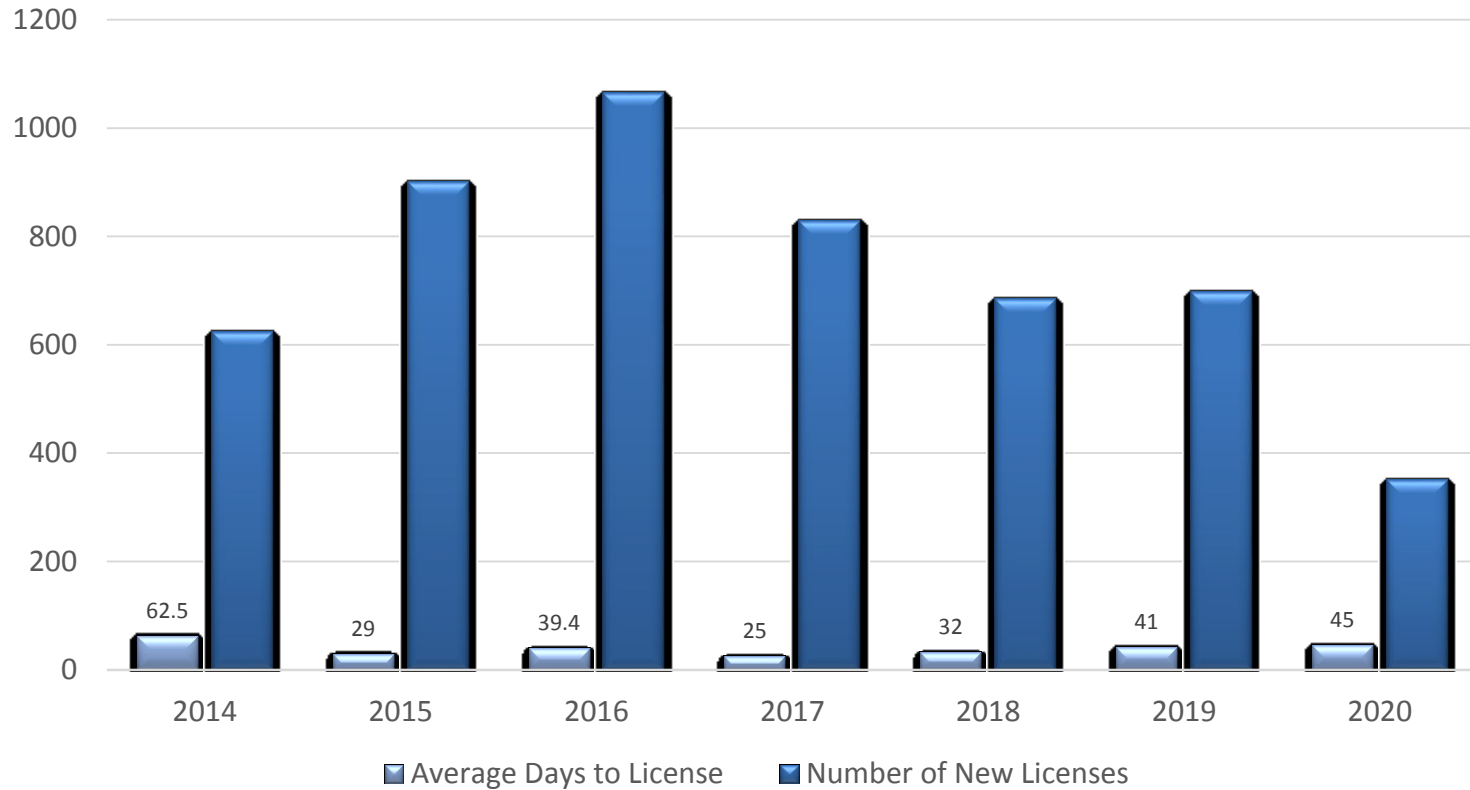
% of Applications Reviewed within 5 Days of Statutory Timeline



Key Performance Indicators

Business Licenses

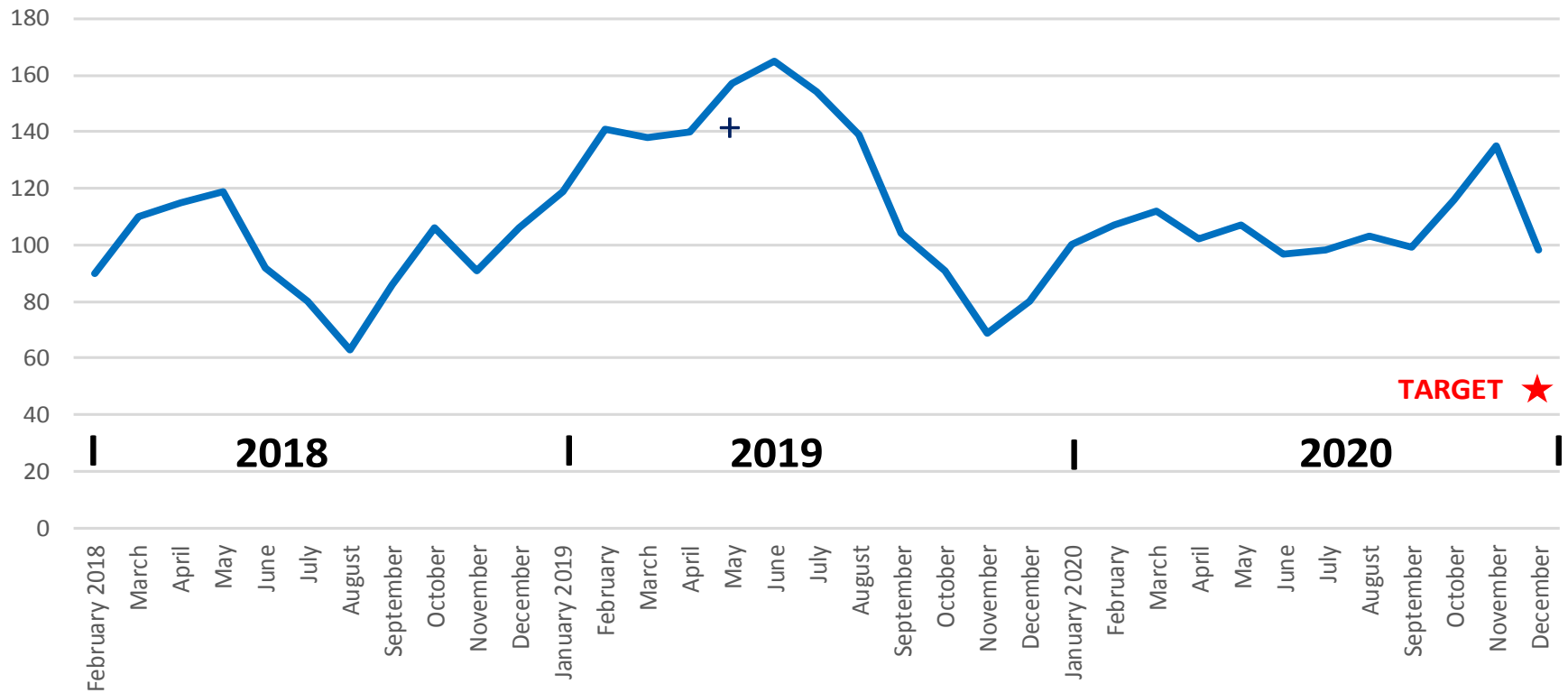
Approval Timelines – New Business Licenses



Key Performance Indicators

Transportation Planning Reviews

Transportation Development Reviews – Cumulative Outstanding Balance



OPEN FOR BUSINESS / CONTINUOUS IMPROVEMENT

Open For Business

2020 Initiatives

- **Building Permits**
 - Reduced outstanding permits to less than 800 (was > 10,000 in 2014)
 - Created individual dashboards for each plan reviewer

- **Development Approvals**
 - Completed review of site plan process in partnership with HBSA
 - Merger of traffic impact / TDM review

- **Film**
 - Established internal service level agreements to streamline approvals process + maximize City revenue opportunities

Open For Business

2021 Initiatives

- Process improvements
 - Review of Formal Consultation process
 - Partnering Agreements with Public Works
 - Transportation Planning reviews

- Digital Service Delivery
 - Continue to digitize all microfiche files to improve staff access and review of records
 - Perform a Building Inspection Service Delivery Review to evaluate the opportunity of inputting notes and records by staff in the field

Open For Business

2021 Initiatives (cont'd)

- AMANDA (added in 2020)
 - Planning / Engineering review (Site Plans + Subdivisions)

- AMANDA (to be added in 2021)
 - Planning / Engineering review (Plan of Condominium + Heritage + C of A + Consent + Construction Services + Sewer and Water Permits)

- Applicant Portal
 - Building Permits launched 2019
 - Site Plan applications and Film Permit application potentially 2022

TRENDS & ISSUES 2021-2024

Departmental Trends & Issues 2021-2024

Development Application Forecast

	2015	2016	2017	2018	2019	2020	2021 (f)	2022 (f)
OPA (all types)	23	27	41	25	16	28	18	14
ZBA (all types)	59	67	87	59	54	46	77	68
Condos (all types)	19	16	12	16	8	15	6	6
Site Plans (all types)	186	192	234	223	179	130	148	172
Subdivision (all types)	17	18	10	11	5	9	6	15
Severances	112	107	114	157	135	94	66	114
Minor Variances	386	444	470	428	466	268	292	444
FC	114	163	139	139	139	148	105	139
OTHER	145	133	158	128	143	85	78	45
TOTAL	1061	1167	1265	1186	1145	823	796	1017

Departmental Trends & Issues 2021-2024

Residential Development Potential 2021-2024

Waterdown

St. Creek Waterfront

West Harbour

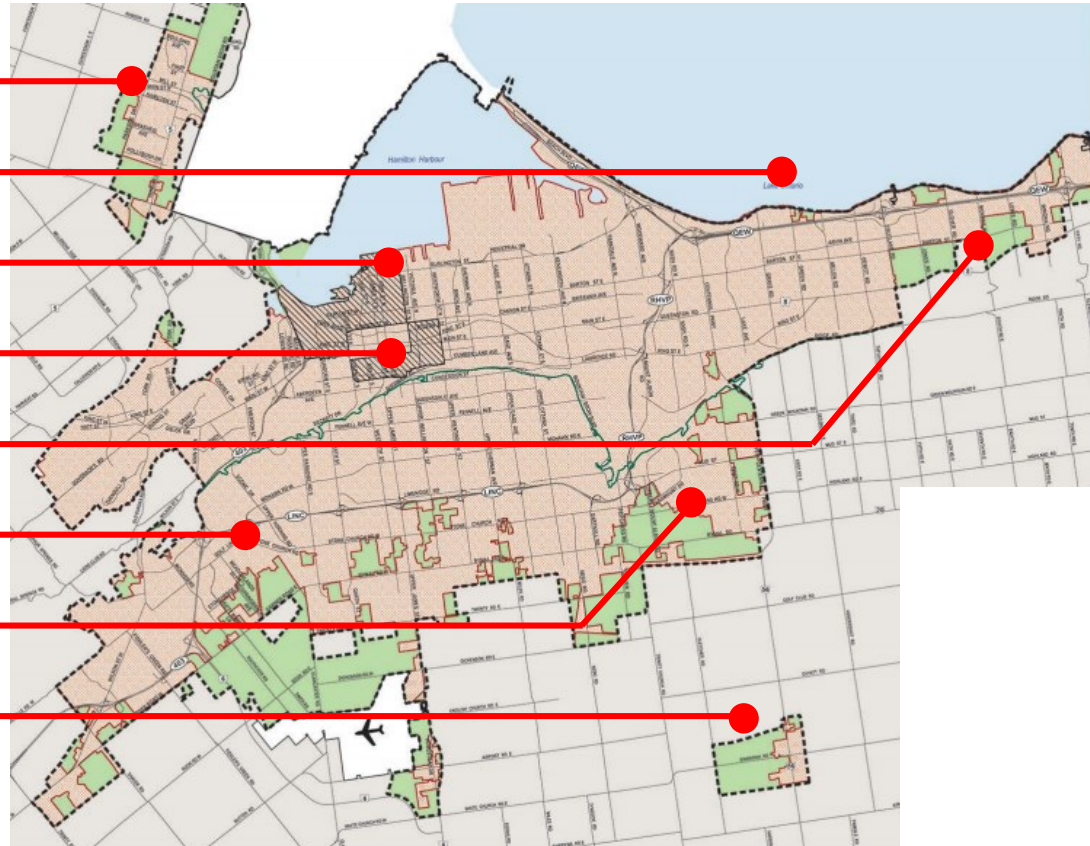
Downtown Hamilton

Fruitland-Winona

Ancaster / W. Mountain

Upper Stoney Creek

Binbrook



Departmental Trends & Issues 2021-2024

Employment Development Potential 2021-2024

Stelco / Bayfront (TBD)

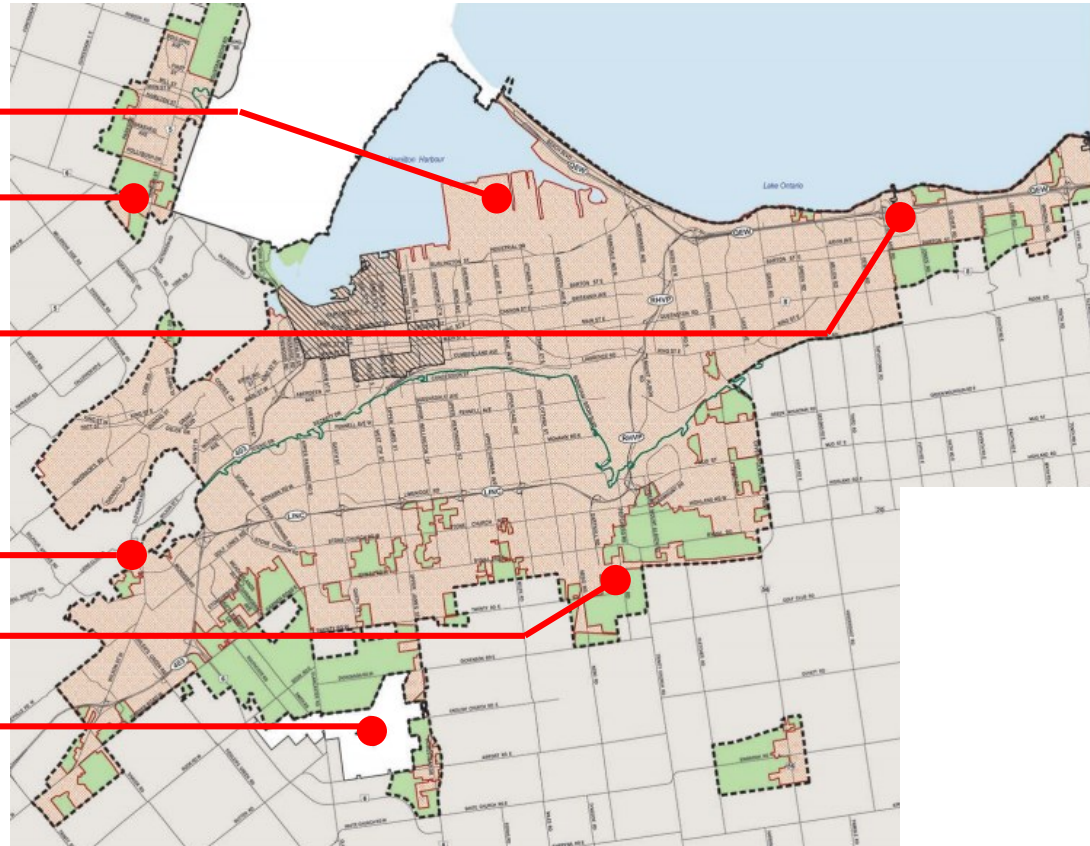
Flamborough Business Park (approx. 30 ha)

St. Creek Business Park (approx. 65 ha)

Ancaster Business Park (approx. 87 ha)

Red Hill Business Park (approx. 110 ha)

AEGD (approx. 640 ha)



Departmental Trends & Issues 2021-2024

Critical Growth-Related Infrastructure

- Waterdown Sanitary Pumping Station
- North Waterdown Road
- AEGD Pumping Station upgrades
- Dickenson Road urbanization and extension of trunk to AEGD
- Rymal Rd. / Hwy. 56 road urbanizations
- Lower Stoney Creek pumping station capacity

Departmental Trends & Issues 2021-2024

Post-COVID Economic Recovery

- Recovery of businesses in the retail, hospitality and creative industries
- Office market / impact of telework
- Travel restrictions and residual lack of consumer confidence in travel
- Changes in mobility patterns

Changing Policy Environment

- Changing role of Conservation Authorities and potential for downloading of responsibilities
- New Ontario Building Code
- Developer-initiated urban boundary expansions
- LPAT appeals of heritage matters

Departmental Trends & Issues 2021-2024

Staffing and Resourcing

- Workload
- Pending retirements
- Recruitment challenges

Pressure Areas

- Heritage Planning
- Film
- By-law enforcement
- Development Review



2021 KEY INITIATIVES

Departmental Key Initiatives 2021

Planning for Future Growth

- Planning Initiatives
 - GRIDS2
 - Residential Zoning By-law
 - Planning for Waterdown and Dundas nodes
 - Fruitland-Winona Block 1 Servicing Strategy
 - Site Plan & Urban Design Guidelines (incl. Green Standards)
 - Urban Forest Strategy
 - Community Energy and Emissions Plan

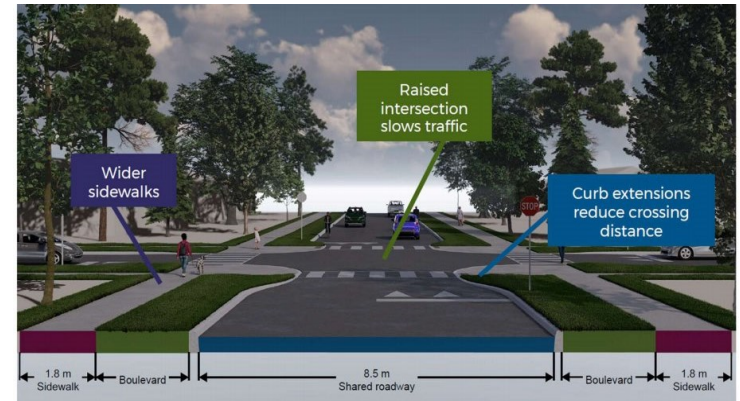


Departmental Key Initiatives 2021

Infrastructure & Special Projects

- Roads and Transportation Planning
 - A-Line functional design
 - LINC/RHVP Feasibility Study
 - Complete Streets Guidelines
 - Parking Master Plan
 - Truck Route Master Plan
 - North Waterdown Drive
 - Nebo Road

- Environmental Assessments
 - Gordon Dean Avenue
 - Barton Street/Fifty Road
 - URHVP and Twenty Road Extension
 - Upper Wellington
 - Garner Road and Rymal Road East



Departmental Key Initiatives 2021

Infrastructure & Special Projects (cont'd)

Mountainbrow Road

North Waterdown Road

John

Strachan

York / Cannon West

Hunter

Hatt

Creighton

Victoria

Pipeline Trail

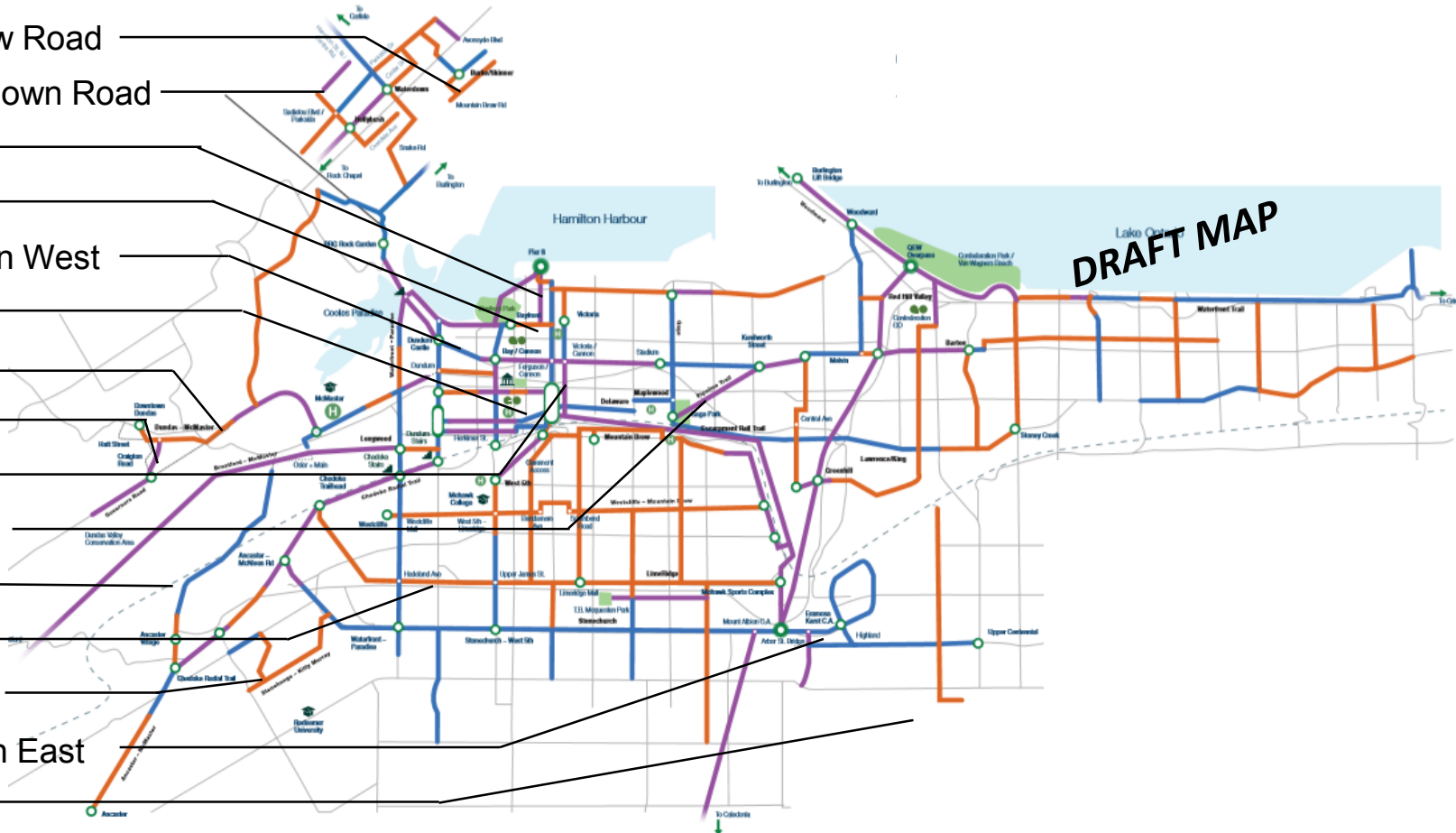
Wilson

Limeridge

Stonehenge

Stone Church East

Dalglish



Departmental Key Initiatives 2021

Infrastructure & Special Projects (cont'd)

- AEGD servicing
 - AEGD pumping station upgrades
 - Dickenson/Golf Club Trunk Sanitary Sewer
 - Garner Road Trunk Sanitary Sewer Extension
 - Dickenson Road West Sanitary Sewer
 - Environmental Assessments for Glancaster Road, Book Road Extension and Southcote Road / Smith Road Corridor

Departmental Key Initiatives 2021

Infrastructure & Special Projects (cont'd)

- West Harbour
 - Pier 8 development – Execution of Development Agreement and launch of marketing / pre-sales
 - Pier 8 Copps' Pier Park – Opening
 - Piers 6 and 7 – Completion of shore wall rehabilitation and boardwalk + launch of interim animation strategy

- Entertainment District

- Barton Tiffany Lands

Departmental Key Initiatives 2021

Culture & Economic Development

- 2021 – 2025 Economic Development Action Plan
- Sector Strategies
 - Advanced Manufacturing
 - Life Sciences
 - Foreign Direct Investment
 - Music Sector
 - Commercial Retail Assessment Study
- Bayfront Strategy

Departmental Key Initiatives 2021

Culture & Economic Development (cont'd)

- 2021-2026 Tourism Strategy update
- Major Tourism Events
 - Hamilton 175
 - 2021 Grey Cup
 - 2021 Country Music Association of Ontario
 - 2021 Canadian Chess Open & Canadian Youth Chess Championship
 - 2021 Kin Canada National Convention



2021 PRELIMINARY TAX OPERATING BUDGET

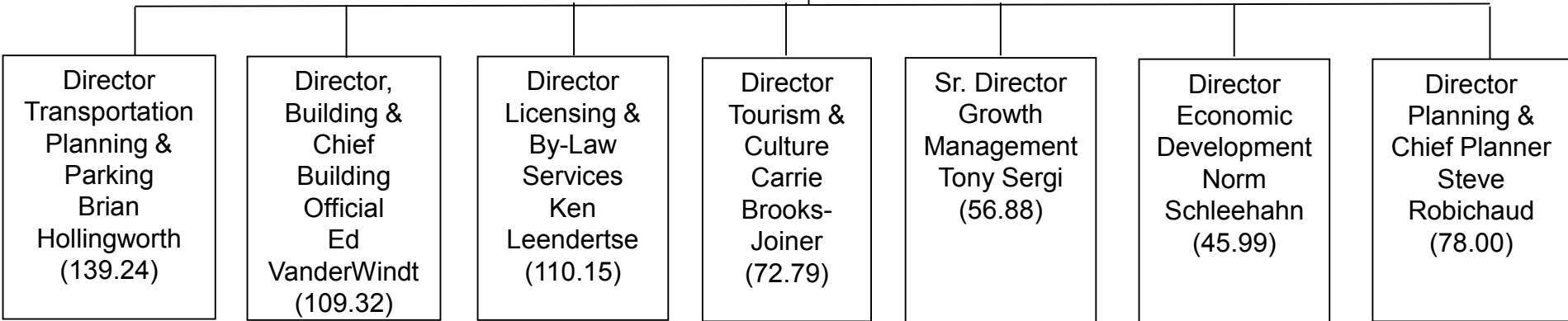
Organizational Chart

General Manager
Jason Thorne

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

Administrative Coordinator
Laura McDavid
(1.0)

Director Strategic Initiatives
Marty Hazell (3.0)



Complement (FTE)	Management	Other	Total	Staff to Mgmt. Ratio
2020	39.50	593.12	632.62	15.01:1
2021	36.00	583.37	619.37	16.20:1
Change	(3.50)	(9.75)	(13.25)	

2021 Operating Budget By Division

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Prel. Net vs. '20 Rest. Net (\$)	'21 Prel. Net vs. '20 Rest. Net
General Manager	1,012,850	1,012,850	853,780	1,041,250	1,054,730	41,880	4.1%
Transportation, Planning and Parking	16,712,290	1,769,380	4,747,150	16,915,220	1,976,870	207,490	11.7%
Building	15,710,430	1,545,790	1,626,350	16,071,100	1,112,070	-433,720	(28.1%)
Economic Development	7,597,150	5,391,620	5,325,410	9,276,540	5,573,650	182,030	3.4%
Growth Management	6,873,750	346,130	-1,985,920	7,026,980	485,790	139,660	40.3%
Licensing & By-Law Services	12,890,830	6,756,610	6,991,430	13,157,220	6,781,360	24,750	0.4%
LRT Office	9,196,740	0	0	0	0	0	0.0%
Planning	8,983,790	3,735,710	3,664,980	9,072,030	3,853,260	117,550	3.1%
Tourism & Culture	10,652,460	9,254,450	8,306,530	11,130,310	9,489,530	235,080	2.5%
Total Planning & Economic Development	89,630,290	29,812,540	29,529,720	83,690,650	30,327,260	514,720	1.7%

2021 Departmental Budget Drivers

- Cost drivers:
 - Employee Related Costs \$1,307,230
 - Computer Hardware/Lease Costs \$133,180
 - Increase in insurance including vehicle insurance \$106,640
 - Facilities Recoveries \$97,570
 - Building and grounds maintenance and repair \$100,140

 - Net increase in Fees and General Revenues (\$892,490)
 - Net increase in Grants and Subsidies (\$309,540)

Multi-Year Outlook

	2021	2022	2021 - 2022	2023	2022 - 2023	2024	2023 - 2024
	Preliminary	Preliminary	%	Preliminary	%	Preliminary	%
	Net	Net	Change	Net	Change	Net	Change
General Manager	1,054,730	1,088,500	3.2%	1,134,820	4.3%	1,170,260	3.1%
Transportation, Planning and Parking	1,976,870	2,303,540	16.5%	2,307,480	0.2%	2,290,780	-0.7%
Building	1,112,070	1,146,890	3.1%	1,171,380	2.1%	1,194,230	2.0%
Economic Development	5,573,650	5,713,700	2.5%	5,850,190	2.4%	5,961,850	1.9%
Growth Management	485,790	522,080	7.5%	646,630	23.9%	703,810	8.8%
Licensing & By-Law Services	6,781,360	6,999,420	3.2%	7,163,090	2.3%	7,303,460	2.0%
Planning	3,853,260	4,029,900	4.6%	4,150,110	3.0%	4,279,620	3.1%
Tourism & Culture	9,260,150	9,458,540	2.1%	9,623,070	1.7%	9,777,110	1.6%
Total Planning & Economic Development	30,097,880	31,262,570	3.9%	32,046,770	2.5%	32,681,120	2.0%

2021 PRELIMINARY TAX OPERATING BUDGET

General Manager's Office

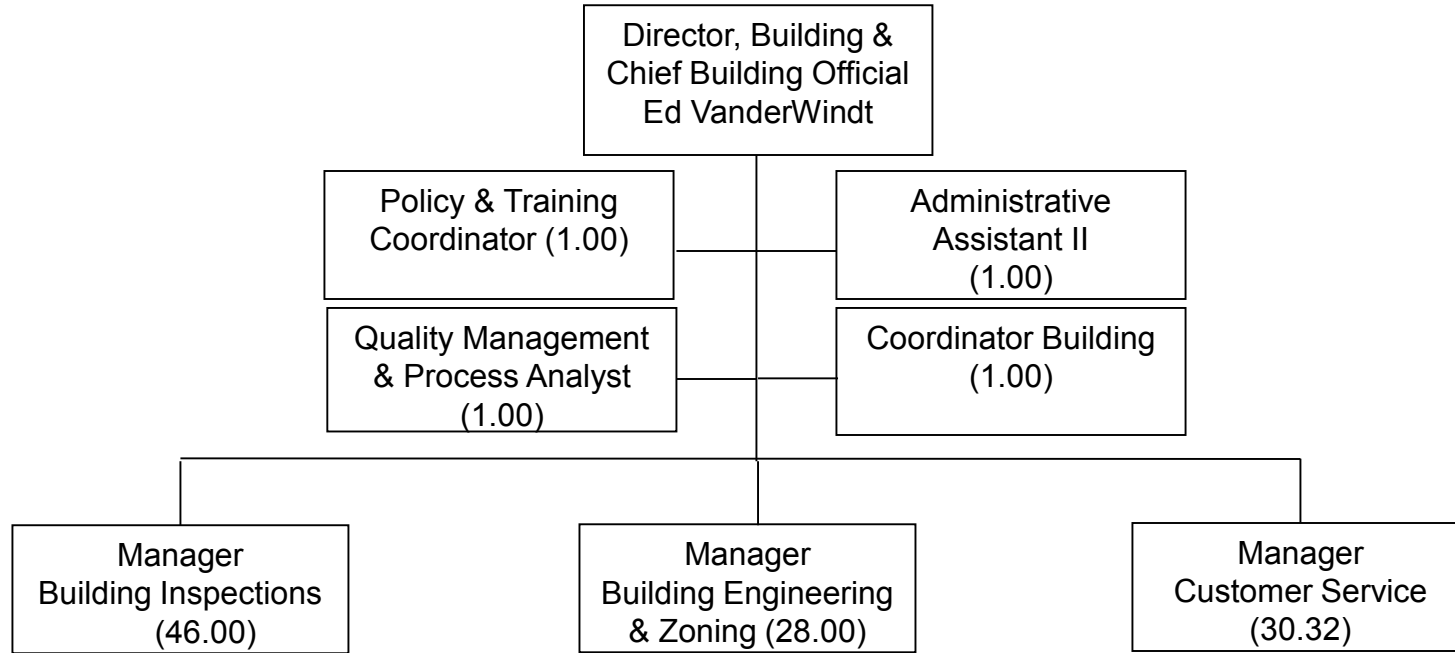
2021 Operating Budget by Section

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Strategic Initiatives	370,990	370,990	273,480	385,190	385,190	14,200	3.8%
GM Office	641,860	641,860	580,300	656,060	669,540	27,680	4.3%
Total General Manager	1,012,850	1,012,850	853,780	1,041,250	1,054,730	41,880	4.1%

2021 PRELIMINARY TAX OPERATING BUDGET

Building

Organizational Chart



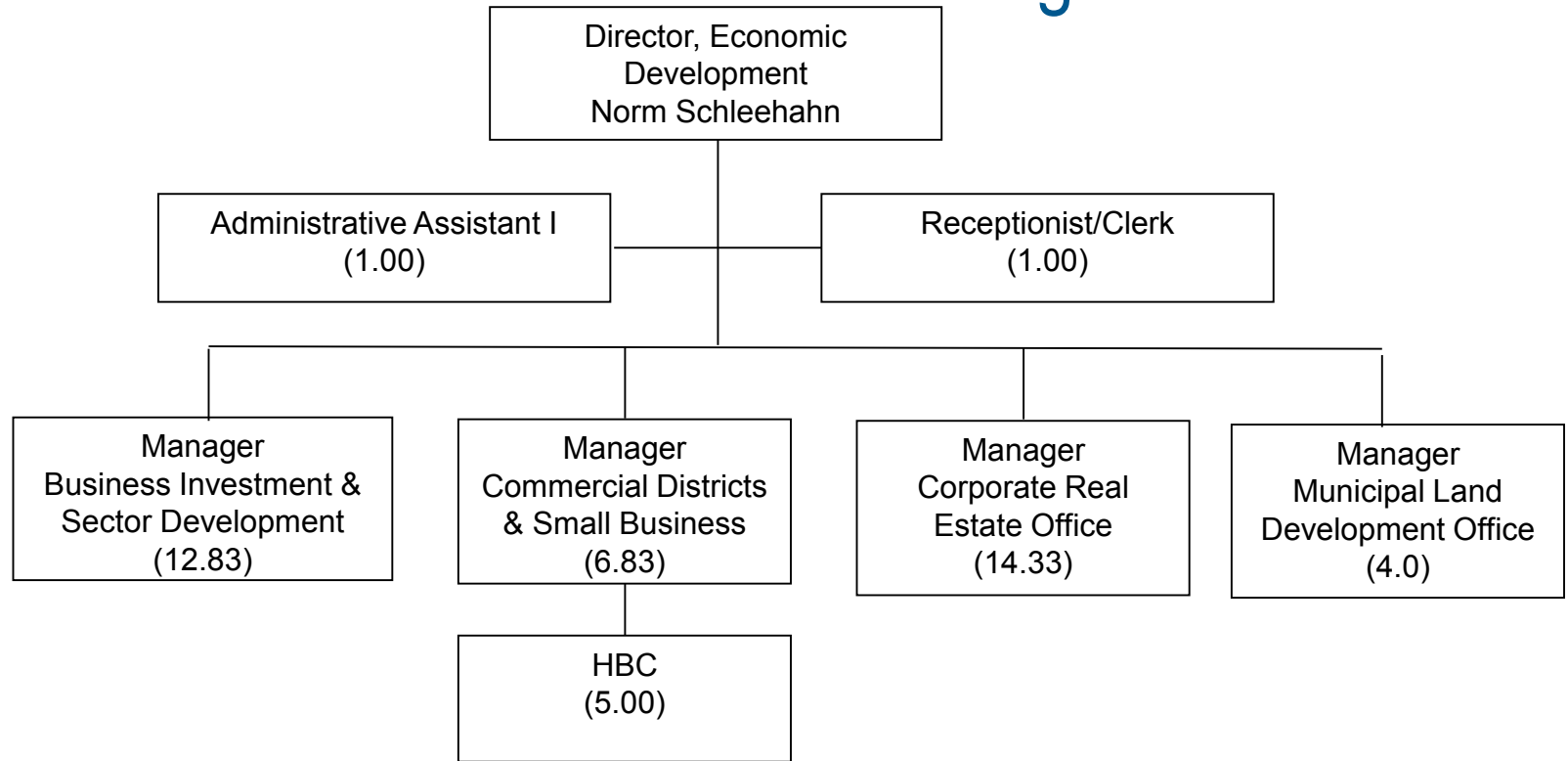
Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	4.00	106.32	110.32	26.58:1
2021	4.00	105.32	109.32	26.33:1
Change	0.00	(1.00)	(1.00)	

2021 Operating Budget by Section

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Administration - Building Serv	287,320	277,920	328,310	312,060	308,060	30,140	10.8%
Building Inspections	617,370	617,370	632,300	628,510	628,510	11,140	1.8%
Engineering & Zoning Services	1,324,810	(57,660)	449,230	1,338,290	(47,620)	10,040	(17.4%)
Enterprise Model	13,262,190	489,420	0	13,569,120	0	(489,420)	(100.0%)
Plan Examination Sec	218,740	218,740	216,510	223,120	223,120	4,380	2.0%
Total Building	15,710,430	1,545,790	1,626,350	16,071,100	1,112,070	(433,720)	(28.1%)

2021 PRELIMINARY TAX OPERATING BUDGET

Economic Development



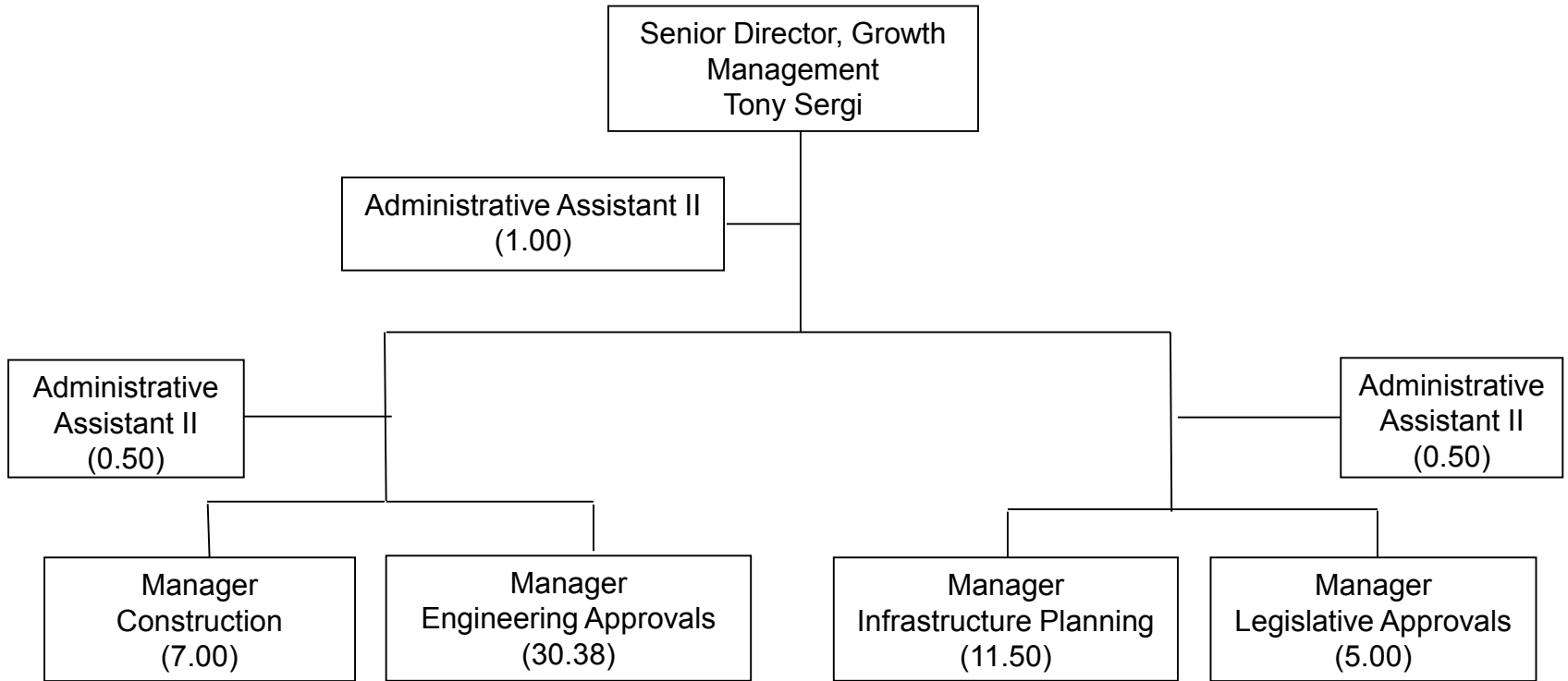
Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	5.00	40.99	45.99	8.20:1
2021	5.00	40.99	45.00	8.20:1
Change	0.00	0.00	0.00	

2021 Operating Budget by Section

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Corporate Real Estate Office	797,020	649,200	715,940	2,289,460	725,820	76,620	11.8%
Commercial Districts and Small Business	3,232,380	1,605,890	1,630,150	3,254,300	1,632,420	26,530	1.7%
Municipal Land Development	349,170	220,010	114,800	360,940	229,570	9,560	4.3%
Business Development	3,218,580	2,916,520	2,864,520	3,371,840	2,985,840	69,320	2.4%
Total Economic Development	7,597,150	5,391,620	5,325,410	9,276,540	5,573,650	182,030	3.4%

2021 PRELIMINARY TAX OPERATING BUDGET

Growth Management



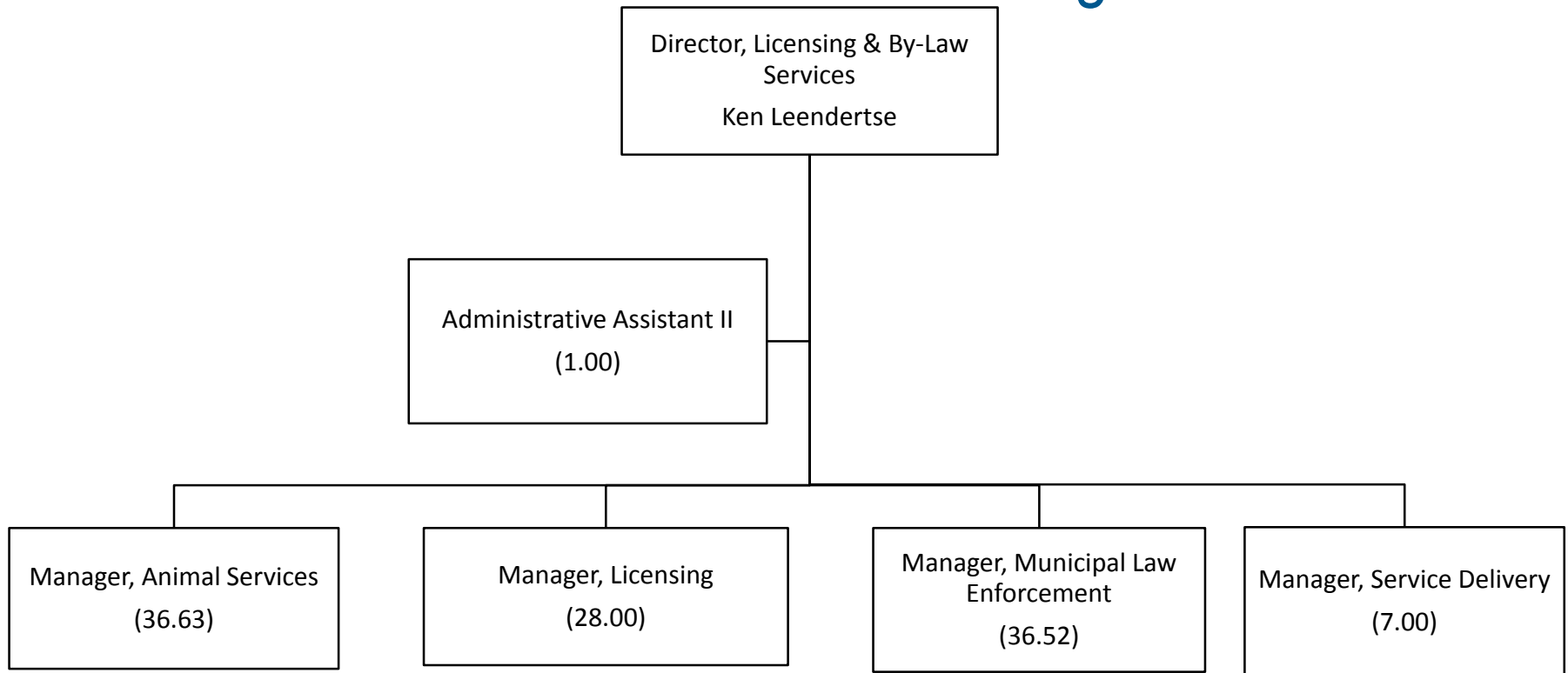
Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	6.00	50.88	56.88	8.48:1
2021	6.00	50.88	56.88	8.48:1
Change	0.00	0.00	0.00	

2021 Operating Budget by Section

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	21 Prelim. vs. 20 Rest. (\$)	21 Prelim. vs. 20 Rest. (%)
Infrastructure Planning	2,374,030	1,045,560	1,574,240	2,400,570	1,065,260	19,700	1.9%
Grading & Construction Services	746,760	131,790	133,800	765,520	150,550	18,760	14.2%
Growth Management	3,752,960	-831,220	-3,693,960	3,860,890	-730,020	101,200	12.2%
Total Growth Management	6,873,750	346,130	-1,985,920	7,026,980	485,790	139,660	40.3%

2021 PRELIMINARY TAX OPERATING BUDGET

Licensing & By-Law Services



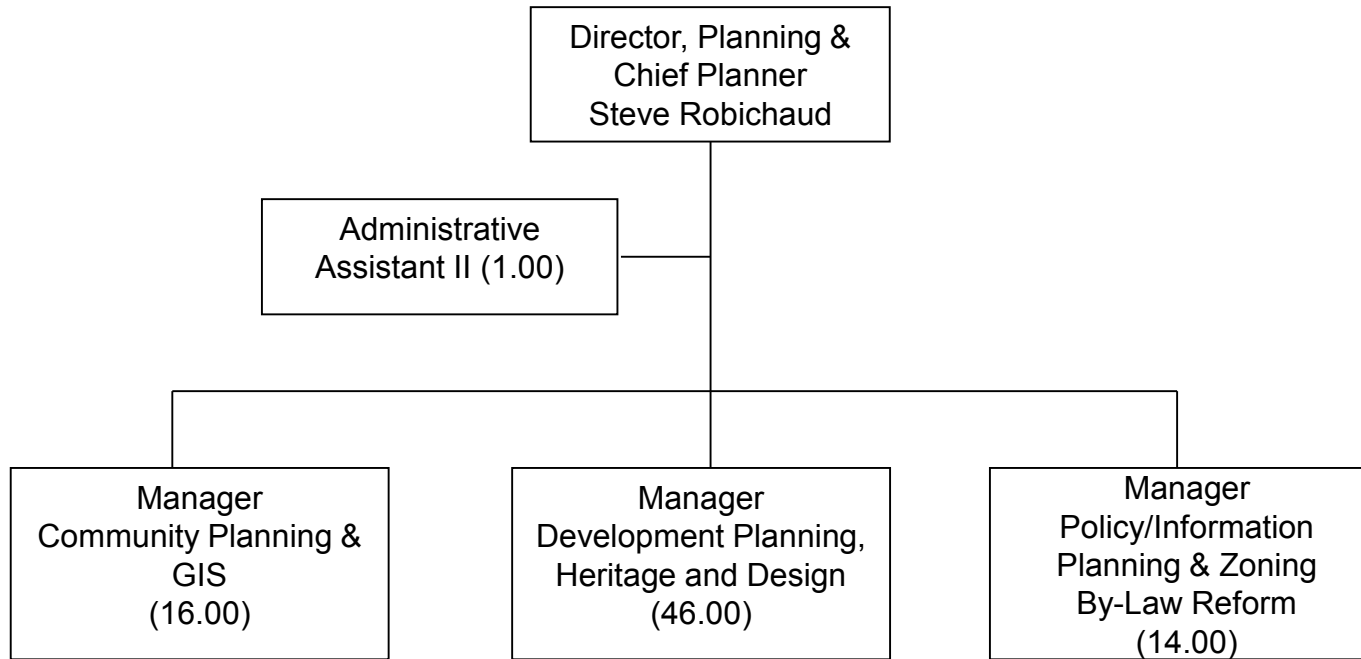
Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	5.00	105.15	110.15	21.03:1
2021	5.00	105.15	110.15	21.03:1
Change	0.00	0.00	0.00	

2021 Operating Budget by Section

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	21 Prelim. vs. 20 Rest. (\$)	21 Prelim. vs. 20 Rest. (%)
Service Delivery	657,740	657,740	598,000	671,910	671,910	14,170	2.2%
Animal Services	4,490,260	2,863,250	3,065,940	4,631,850	2,954,840	91,590	3.2%
Directors Office L&BL	594,410	570,510	778,760	591,460	599,570	29,060	5.1%
Licensing	3,014,540	-474,450	-428,220	3,175,500	-537,140	-62,690	(13.2%)
Municipal Law Enforcement	4,133,880	3,139,560	2,976,950	4,086,500	3,092,180	-47,380	(1.5%)
Total Licensing & By-Law Services	12,890,830	6,756,610	6,991,430	13,157,220	6,781,360	24,750	0.4%

2021 PRELIMINARY TAX OPERATING BUDGET

Planning



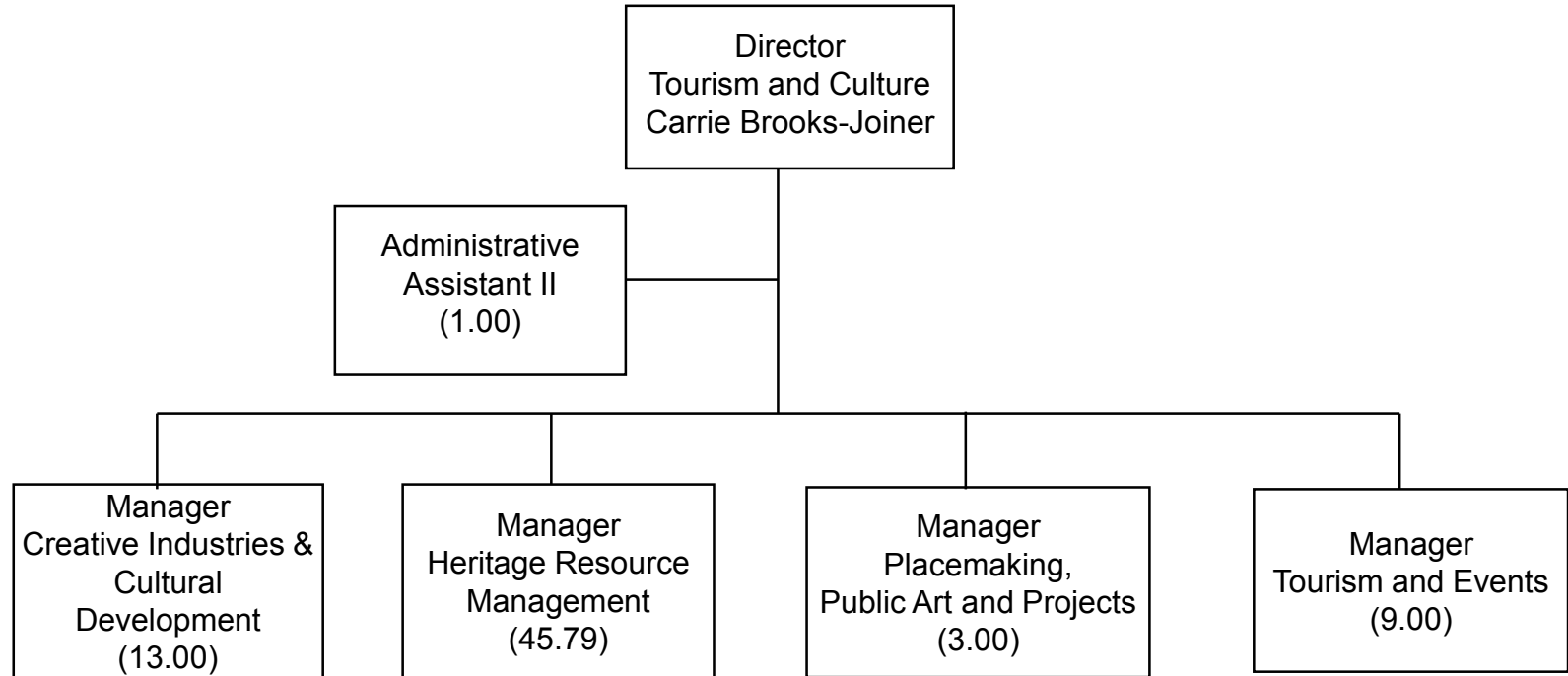
Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	4.00	74.00	78.00	18.5:1
2021	4.00	74.00	78.00	18.5:1
Change	0.00	0.00	0.00	

2021 Operating Budget by Section

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Community Planning	1,755,200	1,751,200	1,636,470	1,781,070	1,777,070	25,870	1.5%
Planning & Committee of Adjmt	5,666,970	1,735,560	1,795,500	5,759,250	1,821,310	85,750	4.9%
Policy Planning, Zoning & Data	1,561,620	248,950	233,010	1,531,710	254,880	5,930	2.4%
Total Planning	8,983,790	3,735,710	3,664,980	9,072,030	3,853,260	117,550	3.1%

2021 PRELIMINARY TAX OPERATING BUDGET

Tourism & Culture



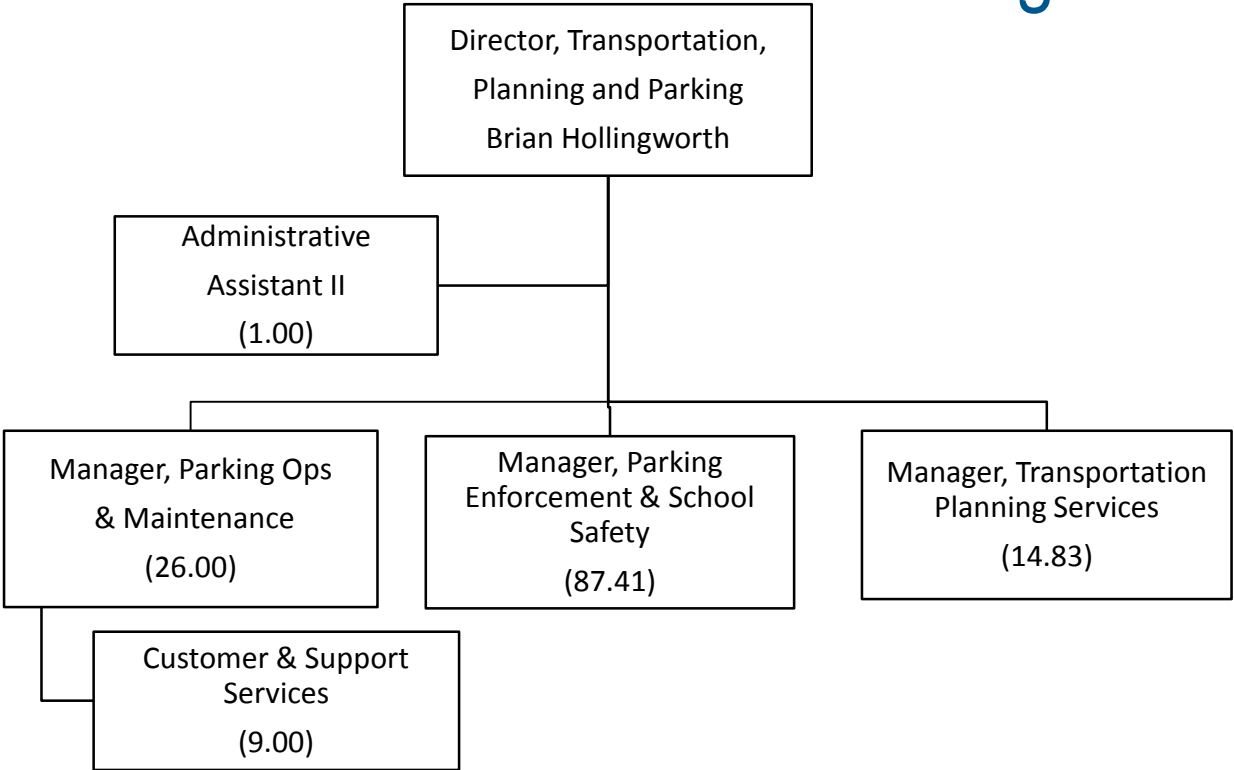
Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	5.00	67.79	72.79	13.56:1
2021	5.00	67.79	72.79	13.56:1
Change	0.00	0.00	0.00	

2021 Operating Budget by Section

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Place Making, Public Arts and Projects	673,270	662,970	662,160	695,290	682,990	20,020	3.0%
Creative Industries and Cultural Development	1,792,390	1,712,920	1,694,870	1,828,970	1,749,500	36,580	2.1%
Heritage Resource Management	5,934,860	4,752,980	4,374,100	6,307,540	4,884,890	131,910	2.8%
Tourism	1,544,940	1,418,580	897,580	1,592,830	1,466,470	47,890	3.4%
Directors Office T&C	707,000	707,000	677,820	705,680	705,680	(1,320)	(0.2%)
Total Tourism & Culture	10,652,460	9,254,450	8,306,530	11,130,310	9,489,530	235,080	2.5%

2021 PRELIMINARY TAX OPERATING BUDGET

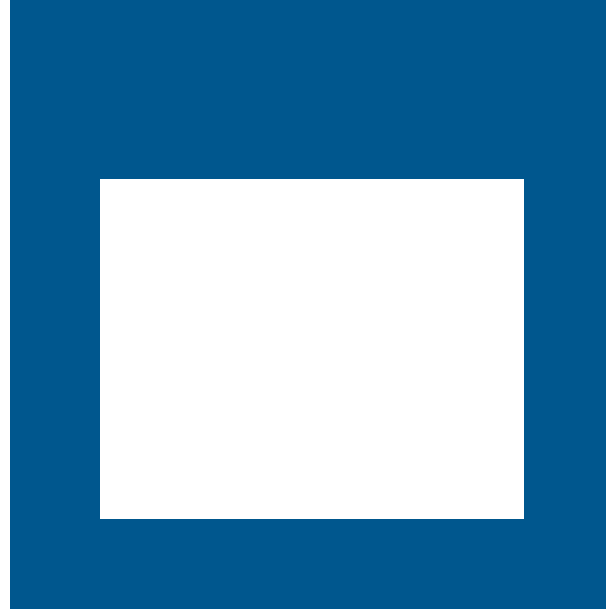
Transportation Planning & Parking



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	4.00	135.24	139.24	33.81:1
2021	4.00	135.24	139.24	33.81:1
Change	0.00	0.00	0.00	

2021 Operating Budget by Section

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Transportation Planning	1,819,330	1,316,110	1,414,520	1,950,530	1,445,570	129,460	9.8%
Director's Office TPP	139,470	133,170	370,190	166,470	166,470	33,300	25.0%
Hamilton Municipal Parking System	12,858,150	(1,575,240)	1,176,270	12,885,150	(1,548,240)	27,000	(1.7%)
School Crossing	1,895,340	1,895,340	1,786,180	1,913,070	1,913,070	17,730	0.9%
Total Transportation, Planning and Parking	16,712,290	1,769,380	4,747,150	16,915,220	1,976,870	207,490	11.7%



THANK YOU

CITY OF HAMILTON

MOTION

General Issues Committee (Budget): January 26, 2021

MOVED BY COUNCILLOR N. NANN.....

SECONDED BY MAYOR / COUNCILLOR

Transit Rate Freeze

WHEREAS, access to a safe, reliable and robust transit system during the pandemic enables essential workers to travel, while also providing an essential service to residents who depend on it.

THEREFORE, BE IT RESOLVED:

That Hamilton Street Railway (HSR) transit fare rates be frozen for the duration of the COVID-19 pandemic.

CITY OF HAMILTON

MOTION

General Issues Committee (Budget): January 26, 2021

MOVED BY COUNCILLOR B. CLARK.....

SECONDED BY MAYOR/COUNCILLOR.....

Cease Purchase of any Diesel Vehicles

That Transit staff be directed to cease the purchase of any diesel vehicles, effective immediately.