



# INFORMATION REPORT

<b>TO:</b> Mayor and Members General Issues Committee	<b>WARD(S) AFFECTED:</b> CITY WIDE
<b>COMMITTEE DATE:</b> November 27, 2012	
<b>SUBJECT/REPORT NO:</b> 2013 Operating Budget - Additional Information (FCS12108) (City Wide)	
<b>SUBMITTED BY:</b> Roberto Rossini General Manager Finance & Corporate Services Department	<b>PREPARED BY:</b> Tom Hewitson (905) 546-2424 ext 4159 Victoria Terella (905) 546-2424 ext 4169
<b>SIGNATURE:</b>	

**Council Direction:**

Not applicable.

**Information:**

As part of the regular annual budget deliberations, Council has typically requested additional information during the budget process. This additional information is usually required in order to clarify a specific question / issue or to provide more detail in order to assist Council during their deliberations. During the 2012 budget process, staff received in excess of ninety individual requests for additional information. Responses were provided during deliberations with much of the information available in S:\Councillor Information\Committee Request\ and can be accessed by Council should they need to refer to it for the 2013 budget.

In the past, this additional information has been provided on an “as requested” basis and has typically been requested during the actual deliberations. Last year staff proactively provided Council with normally requested additional information earlier in the process and are proposing to do the same for the 2013 budget. Appendix A to this report FCS12108 is the additional information which staff are proposing to provide Council during the budget process. The attached list (Appendix A to report FCS12108)

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includes items that were apart of the 2012 additional item list that have typically been requested in the past and that staff feel will be of value to the 2013 budget process.

The attached list (Appendix A to report FCS12108) identifies the information staff intend to proactively provide Council with the objective of improving the timing of communications in advance of deliberations. In addition, staff will certainly respond to additional information requests by Council at anytime during the 2013 budget process.

**ADDITIONAL INFORMATION ITEM LIST - 2013 BUDGET**

<b>ITEM #</b>	<b>ITEM DESCRIPTION</b>	<b>LEAD DEPT</b>
1	Overtime and Standby budget for each division	All, Budgets
2	Contractual budget for each division	All, Budgets
3	Consulting (55801) budget for each division	All, Budgets
4	Conferences (56328) budget for each division	All, Budgets
5	Studies, Surveys, and Policies (57605) budget for each division	All, Budgets
6	Advertising & Promotion (55401) budget for each division	All, Budgets
7	Furniture & Fixtures (53591) budget for each division	All, Budgets
8	Renovation Expense (55200) budget for each division	All, Budgets
9	Special Projects (55399) budget for each division	All, Budgets
10	Public Relations (55455) budget for each division	All, Budgets
11	Memberships (53127) budget for each division	All, Budgets
12	Hamilton comparable taxation information ( <i>compare net levy per capita; taxes as a percentage of income; Res vs Non-Res ratio</i> )	CorpServ
13	Residential vs. Non-Residential ratio; assessment growth by Ward	CorpServ
14	Management to Staff ratio - benchmarking against other municipalities	HR
15	List of current vacant positions, length of vacancy, budget cost of vacant position	All, Budgets
16	Number of employees going through the JE process	HR
17	Analysis of grievances and arbitration - historical cost	HR
18	Detailed Organization Chart for each division stating all positions	All, Budgets
19	Detailed accounts by Cost Category - City Wide and Departments	All, Budgets
20	Cost Allocations methodology	CorpServ
21	Staff funded @ 100% Subsidy - Total by division	PH / CSD
22	Details on the annual fleet reserve contribution	PW
23	Ten year history of HSR fare increases	PW
24	Provide summary of Hamilton's tax ratios in comparison to provincial thresholds	CorpServ
25	Provide 2013 average RT CVA by ward	CorpServ
26	2013 Average residential tax impacts by ward	CorpServ
27	Explanation of fuel costs	PW
28	Details of vacation carryovers and vacation pay outs	CMO
29	Identify how Hamilton compares to other municipalities on turn over rate	CMO