



# Hamilton

## **Light Rail Transit Sub-Committee Report 16-005**

**9:30 a.m.**

**Tuesday, November 29, 2016  
Council Chambers, City Hall  
71 Main Street West**

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**Present:** Mayor F. Eisenberger  
Councillor J. Farr (Chair)  
Councillors A. Johnson (Vice Chair), M. Green, S. Merulla,  
T. Whitehead and L. Ferguson

**Advisors Present:** G. Arbeau (McMaster University)  
S. Braithwaite (International Village BIA)  
K. Jarvi (Downtown BIA)  
A. Kersten (Flamborough Chamber of Commerce)  
K. Loomis (Hamilton Chamber of Commerce)  
S. Mammel (Hamilton Halton Homebuilders)  
A. Strub (Stoney Creek Chamber of Commerce)

**Advisors Absent with Regrets:** M. Platts (Realtors Association of Hamilton and Burlington)

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### **THE LIGHT RAIL TRANSIT SUB-COMMITTEE PRESENTS REPORT 16-005 AND RESPECTFULLY RECOMMENDS:**

- 1. Light Rail Transit (LRT) Risk Assessment Update (AUD16025) (City Wide)  
(Item 5.3)**

That Report AUD16025 (attached hereto) respecting a Light Rail Transit (LRT) Risk Assessment Update, be received.

**2. Review of Toronto Light Rail Transit (LRT) Projects Operating and Maintenance Terms (PED16229) (City Wide) (Item 5.4)**

That Report PED16229 (attached hereto) respecting a Review of the Toronto Light Rail Transit (LRT) Projects Operating and Maintenance Terms, be received.

**3. Dedicated Staffing for Hamilton Light Rail Transit (LRT) Projects Operating and Maintenance Terms (PED16229) (City Wide) (Item 8.2)**

That the dedicated staffing and support positions listed in "Appendix A" to Report PED16210 (attached hereto) be approved, conditional on Metrolinx funding approval and a zero net levy impact to the City.

**4. Two-Way Option for Main Street (Added Item 9.2)**

***That the following motion be referred to a future meeting of the General Issues Committee:***

WHEREAS; it may be desirable to better understand the impacts of a 2-Way Main Street as it relates to existing traffic patterns and the introduction of LRT,

THEREFORE BE IT RESOLVED:

That staff from Public Works and the LRT office be requested to examine a 2-Way Main Street option as part of the current Transportation Master Plan Review and LRT Traffic Modelling Study and report back to the LRT Sub-Committee.

**FOR THE INFORMATION OF THE COMMITTEE:**

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

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

**1. ADDED DELEGATION REQUEST**

- 4.2 John McGreal respecting Concerns about the Transit Hub at 55 Queenston Road (for today's meeting)

**2. ADDED NOTICE OF MOTION**

10.1 2-Way Option for Main Street

**3. ADDED ITEM OF GENERAL INFORMATION/OTHER BUSINESS**

11.1 Mandate of the LRT Sub-Committee

The agenda for the November 29, 2016 meeting of the Light Rail Transit Sub-Committee was approved, as amended.

Added Item 11.1 respecting the Mandate of the LRT Sub-Committee was moved up in the agenda to be considered as the first item of business.

**(b) GENERAL INFORMATION/OTHER BUSINESS (Item 11)**

**(i) Mandate of the LRT Sub-Committee (Added Item 11.1)**

Committee members and advisors to the sub-committee used this time to discuss the mandate of the LRT Sub-Committee.

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

There were no declarations of interest.

**(d) APPROVAL OF MINUTES (Item 3)**

**(i) July 26, 2016 (Item 3.1)**

The minutes of the July 26, 2016 meeting of the Light Rail Transit Sub-Committee were approved, as presented.

**(e) DELEGATION REQUESTS (Item 4)**

**(i) Karl Andrus respecting the LRT Project (for today's meeting) (Item 4.1)**

The delegation request from Karl Andrus respecting the LRT Project, was approved for a future meeting.

**(ii) John McGreal respecting Concerns about the Transit Hub at 55 Queenston Road (for today's meeting) (Added Item 4.2)**

The delegation request from John McGreal respecting Concerns about the Transit Hub at 55 Queenston Road, was approved for today's meeting.

**(f) CONSENT ITEMS (Item 5)**

- (i) Correspondence from Karl Andrus respecting a History of the Rapid Transit Debate (referred from the September 28<sup>th</sup>, 2016 meeting of Council) (Item 5.1)**

The correspondence from Karl Andrus respecting a History of the Rapid Transit Debate, was received.

- (ii) Correspondence from FELLFAB Limited expressing support for the LRT Project (referred from the September 14<sup>th</sup>, 2016 meeting of Council) (Item 5.2)**

The correspondence from FELLFAB Limited expressing support for the LRT Project, was received.

**(g) DELEGATIONS (Item 6)**

- (i) John McGreal respecting Concerns about the Transit Hub at 55 Queenston Road (Added Item 6.1)**

Mr. John McGreal addressed the Committee respecting concerns about the Transit Hub at 55 Queenston Road with aid of speaking notes. A copy of the notes have been retained for the official record.

Mr. McGreal made the following comments about ridership surveys on the LRT/B-Line proposal:

- No one has surveyed riders on their concerns on how to make LRT an economic success
- Council has voted to make the LRT/B-Line the #1 priority to Metrolinx and the Province
- My survey of ridership in 2013 had a 68% approval rating in favour of the route running from Eastgate to McMaster
- Another survey completed in June 2015, after the Provincial funding announcement and having the stop at the Queenston Circle, showed the approval rating dropping to 48%
- Concerns include: route changes, travel time increases, increase in fares and no King Street bus option
- Suggestions:
  - Renegotiate extending the LRT B-Line to Eastgate Square with the \$1 billion allotted to Hamilton as this has been the #1 priority for the past 10 years

- Redevelopment of 55 Queenston Road (old City Motor Hotel) as per Report PED14186 in order to have a catalyst in the east end of the LRT corridor
- Implementation of Eastgate Square as Phase 2 subject to funding in 5 to 10 years

The delegation from John McGreal respecting concerns about the Transit Hub at 55 Queenston Road, was received.

**(h) DISCUSSION ITEMS (Item 8)**

**(i) Correspondence from the Hamilton Chamber of Commerce respecting a B-Line LRT Bay Street Stop (Item 8.1)**

The Correspondence from the Hamilton Chamber of Commerce respecting a B-Line LRT Bay Street Stop, was received and referred to staff for a report back to the LRT Sub-Committee on the feasibility of a Bay Street Stop.

**(i) MOTIONS (Item 9)**

**(i) 2-Way Option for Main Street (Added Item 9.1)**

***That the following motion be referred to a future meeting of the General Issues Committee:***

WHEREAS; it may be desirable to better understand the impacts of a 2-Way Main Street as it relates to existing traffic patterns and the introduction of LRT,

THEREFORE BE IT RESOLVED:

That staff from Public Works and the LRT office be requested to examine a 2-Way Main Street option as part of the current Transportation Master Plan Review and LRT Traffic Modelling Study and report back to the LRT Sub-Committee.

For disposition on this matter, refer to Items i(i) and 4.

Councillor Farr then reassumed the Chair.

**(j) NOTICE OF MOTIONS (Item 10)**

**(i) 2-Way Option for Main Street (Added Item 10.1)**

Councillor Farr relinquished the Chair to Vice Chair A. Johnson in order to introduce the following Notice of Motion:

WHEREAS; it may be desirable to better understand the impacts of a 2-Way Main Street as it relates to existing traffic patterns and the introduction of LRT,

THEREFORE BE IT RESOLVED:

That staff from Public Works and the LRT office be requested to examine a 2-Way Main Street option as part of the current Transportation Master Plan Review and LRT Traffic Modelling Study and report back to the LRT Sub-Committee.

The Rules of Order were waived to allow for the introduction of a motion respecting a 2-Way Option for Main Street.

For disposition on this mater, refer to Items i(i) and 4.

**(k) ADJOURNMENT (Item 11)**

There being no further business, the Light Rail Transit Sub-Committee adjourned at 11:04 a.m.

Respectfully submitted,

Councillor J. Farr, Chair  
Light Rail Transit Sub-Committee

Lauri Leduc  
Legislative Coordinator  
Office of the City Clerk



Hamilton

# INFORMATION REPORT

<b>TO:</b>	Mayor and Members Light Rail Transit Sub-Committee
<b>COMMITTEE DATE:</b>	November 29, 2016
<b>SUBJECT/REPORT NO:</b>	Light Rail Transit (LRT) Risk Assessment Update (AUD16025) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Dennis Guy, BA 905-546-2424 x3107 Joshua Van Kampen, MBA 905-546-2424 x4886 Brigitte Minard, CPA, CA, CIA, CGAP 905-546-2424 x2088
<b>SUBMITTED BY:</b>	Charles Brown, CPA, CA, CPA (Illinois) Director, Audit Services City Manager's Office
<b>SIGNATURE:</b>	

## Council Direction:

Per the Council-approved 2016-2018 Audit Services Work Plan (AUD16005), a Light Rail Transit (LRT) risk assessment was to be conducted by the Audit Services Division.

The description of the Council-approved project contained in the work plan was:

*“Working with the LRT Office, periodic risk assessments will be conducted throughout the lifespan of the LRT project to ensure that risks and opportunities are identified and that management has action plans in place to manage, mitigate or avoid risks and realize benefits from opportunities.”*

The time period for these assessments per the Work Plan is 2016-2018.

## Information:

### Background

As included in the Audit Services 2016-2018 Work Plan (Appendix “A” to Report AUD16005), the Audit Services Division has broadened the portfolio of services offered to include the following:

- Audits (including value-for-money auditing)
- Consulting
- Risk assessments

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*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.*

- Lessons Learned / Opportunities Assessment
- Developing and implementing a comprehensive fraud prevention and detection program

A risk assessment identifies and assesses risks proactively so that the City of Hamilton can develop appropriate action plans. This is collaborative work with City Departments and Divisions to ensure risks are appropriately addressed.

A risk is an obstacle that has the potential to impact the achievement of the City of Hamilton’s objectives.

Benefits

The benefits of a risk assessment are that it:

- Provides the organization with a common language and approach to mitigating risks
- Reduces the number of surprises the organization encounters
- Provides a consistent and disciplined process
- Enables the organization to demonstrate due diligence
- Enhances trust and confidence in City services
- Encourages innovation by using structured thinking to capitalize on opportunities

A risk assessment is different from an audit. The following chart summarizes the differences:

<b>Audit</b>	<b>Risk Assessment</b>
Independent appraisal of state of control	Self-assessment of risks
Finds deficiencies	Builds consensus about exposures and needed action
Validates through samples that test and analyze key controls	Validates through broad participation, range of views and anonymous voting
Reflects the view of Audit Services	Reflects the views of the groups as facilitated by Audit Services
More amenable to evaluating ‘hard controls’	Better at the soft side of risk and control
Most of the effort is on finding issues	More effort on prioritizing and mitigating issues, along with taking advantage of opportunities

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Specific to the LRT project, the Council-approved Audit Services 2016-2018 Work Plan contained an LRT risk assessment for 2016, 2017, and 2018. Audit Services staff will be conducting periodic risk assessments throughout the lifespan of the LRT project to ensure that risks and opportunities are continuously identified and that the City of Hamilton has action plans in place to manage risks and realize benefits from opportunities.

This Information Report is provided to outline the objectives, process, progress, and deliverables of the LRT Risk Assessment.

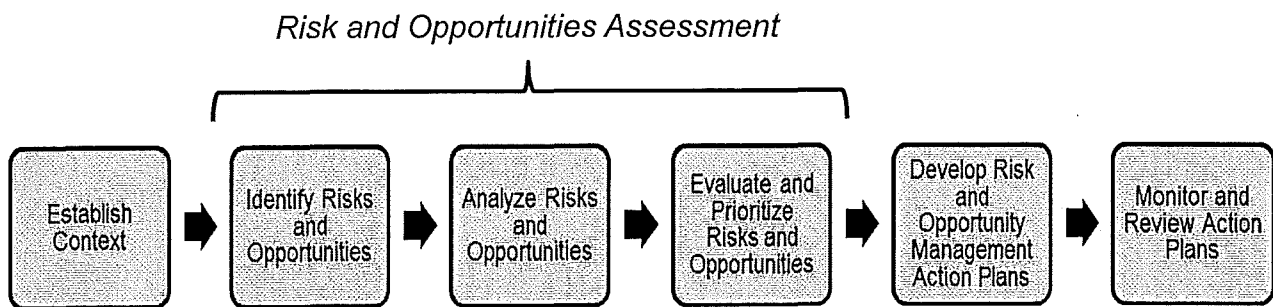
**Objective**

The objective of the LRT Risk Assessment is to develop a high-level risk profile for the LRT project and its impact on the City’s programs and services. The risk profile will be updated as risk assessments are completed throughout the duration of the LRT project.

**Process and Methodologies**

To conduct this risk assessment, Audit Services staff have stepped outside of the traditional ‘end-of-the-line assurance’ role to facilitate a proactive approach to managing risk. Staff are providing a methodology and evaluation platform based on ISO 31000 Risk Management Standards while performing an ‘objective challenge’ function.

Figure 1: Risk Management Process (based on ISO 31000)



*Establish Context*

- Conduct research/environmental scan and a literature review of risk assessments, audits and other related documents from LRT projects in other jurisdictions and relevant material from the City of Hamilton’s LRT planning process.

*Identify Risks*

- Collect data by conducting one-on-one interviews with internal staff that have responsibility for City operations that have potential to be impacted by LRT during and post-construction.

*Analyze Risks*

- Synthesize emerging themes based on the topics of the responses from one-on-one interviews.
- Themes are allowed to develop organically according to the responses and nature of the project being assessed.

*Evaluate and Prioritize Risks*

- Facilitate workshop(s) with internal stakeholders to validate and prioritize risks.
- Develop a risk matrix which identifies 'low', 'medium', 'high', and 'critical' risks by evaluating both the likelihood of a risk occurring and the impact if it does (refer to Figure 2).

*Manage the Risks*

- Audit Services staff will work with affected Divisions / Departments to facilitate action strategy development
- Actions strategies set out 'how' we will manage risks moving forward, including recommendations to realize opportunities
- Typical risk management options are to Transfer, Eliminate, Accept, or Mitigate (TEAM) the risks

*Monitor and Review*

- Produce a risk profile (report)
- Conduct follow ups based on timelines decided in the action strategies; depending on the risk management method listed above (TEAM), follow ups will be scheduled accordingly throughout the duration of the LRT project

**Progress**

Establishing Context and Identifying Risks

Interviews with more than 70 City staff across the corporation were conducted during August and September 2016 to identify risks and opportunities from a wide range of program and service areas. Interviews were open-ended and comprehensive, with the intent of developing a fulsome picture of all possible sources of risk (regarding the LRT project and the interviewee's program/service area).

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### Analyzing Risks

Risks were categorized into 'emerging themes' to organize them in a concise, coherent way. Placing the individual risks into themes shows how various program and service areas share similar risks and can collaborate to develop action plans to manage them.

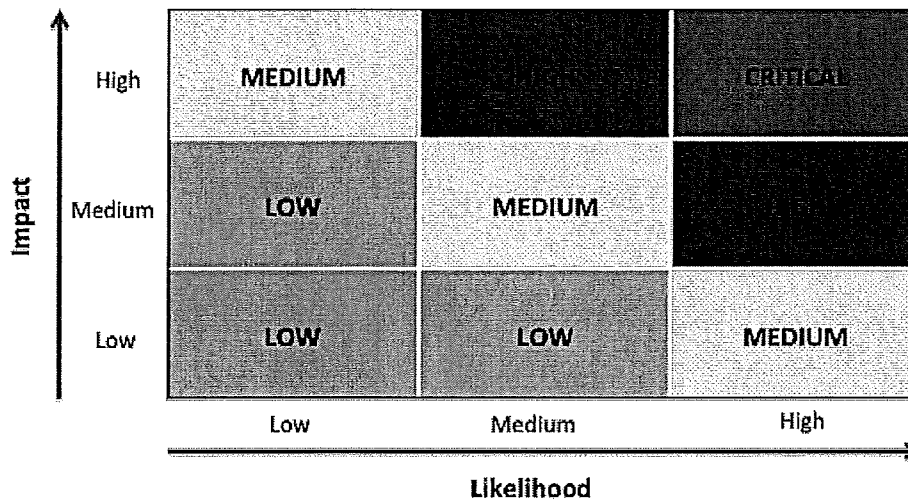
### **Evaluating and Prioritizing Risks**

Before risks can be managed, the organization needs to evaluate them. Risks are measured by the likelihood a given risk will occur and the severity of the impact if a risk is realized.

A risk matrix is developed to:

- Focus on risks that could impede the achievement of specified business objectives
- Map and prioritize risks
- Assure that high priority, unacceptable exposures are managed and mitigated

Figure 2: Risk Matrix



Four workshops were held with City management team members (primarily at the Director and above levels) to validate interview findings and develop a risk matrix by assessing the likelihood and impact of each risk.

### **Deliverables**

The result of the interviews, workshops, and subsequent action plan development will be a Risk Profile document.

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A Risk Profile prioritizes the key risks and identifies the strategies that need to be deployed to address them. It may include:

- Executive summary
- Summary of Methodology
- Risk Profile Summary
  - Risk matrix
- Understanding Our Risks and Opportunities
  - Risk and opportunities inter-relationships
- Action Plans
  - Risk management
  - Opportunity realization
- Monitoring Our Risks

The initial risk and opportunities assessment will be delivered in Q1 (January-March) of 2017. A series of follow ups and subsequent risk and opportunities assessments is being planned for the duration of the LRT project, expected to last until 2024.

### **Future Risk Assessments**

Audit Services plans to complete at least two risk and opportunities assessments prior to and during the construction phase and one risk and opportunities assessment immediately prior to operations of the LRT line going live.

### **Follow Up**


Audit Services plans to conduct follow ups to each risk and opportunities assessment undertaken in order to ensure that action plans are being implemented.

It is anticipated that follow ups will be conducted immediately prior to future risk and opportunities assessments, however, certain risk management action plans may require a follow up sooner.



Hamilton

# INFORMATION REPORT

<b>TO:</b>	Mayor and Members Light Rail Transit Sub-Committee
<b>COMMITTEE DATE:</b>	November 29, 2016
<b>SUBJECT/REPORT NO:</b>	Review of Toronto Light Rail Transit (LRT) Projects Operating and Maintenance Terms (PED16229) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Carla Ippolito (905) 546-2424 Ext. 2448
<b>SUBMITTED BY:</b>	Paul Johnson Director, LRT Project Coordination Planning and Economic Development Department
<b>SIGNATURE:</b>	

### Council Direction:

Not applicable.

### Information:

This information report is a summary on how the City of Toronto is managing Light Rail Transit (LRT) Operating and Maintenance Agreements. The Executive Committee of Toronto City Council discussed their Transit Network Plan on November 1, 2016, including information on the proposed Operating and Maintenance Agreement structure and costs of their LRT projects. On November 8, 2016, Toronto City Council adopted the plan and a "Summary Term Sheet" which will form the basis of the Agreements between the Province of Ontario and the City of Toronto.

### Key Terms

The key terms outlined in the "Summary Term Sheet" as it relates to the Operations and Maintenance of the Toronto LRTs (Eglinton Crosstown, Finch West, Sheppard East, Proposed Eglinton West, and Proposed Eglinton East) are as follows:

- Province will own the system, tracks, stations and vehicles and be responsible for all lifecycle maintenance costs;
- Toronto Transit Commission (TTC) will operate LRTs (*Note: Metrolinx has always assumed the TTC would operate the new LRTs as the TTC has a history and the infrastructure to support LRT operations.*);
- City of Toronto is responsible for operating and maintenance costs;

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**SUBJECT: Review of Toronto Light Rail Transit (LRT) Projects Operating and Maintenance Terms (PED16229) (City Wide) - Page 2 of 2**

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- City/TTC will set the fare and service level, in consultation with Metrolinx; and,
- City/TTC will retain farebox revenues and non-farebox revenues.

Timing of Operating & Maintenance Agreement

As part of the Toronto Metrolinx LRT Program Master Agreement, an operating agreement is to be finalized at least two years (2019) in advance of the launch of revenue services (2021).

Provincial Gas Tax Revenues

During their discussions on the Operating and Maintenance Agreement, Toronto received confirmation that Provincial ownership of the system and the proposed operating and maintenance structure will not negatively affect allocation of Provincial Gas Tax Revenue.

Operating and Maintenance Costs

The report to Toronto City Council included estimates of operating costs and the annual net financial impact, once projected revenues were taken into account. These costs were provided by Metrolinx and verified by the TTC. The Eglinton Crosstown LRT has an estimated annual gross cost of \$80 million (in 2021 dollars) with an estimated annual net financial impact of \$39 million (again in 2021 dollars). The Finch West LRT has an estimated annual gross cost of \$51.5 million (in 2022 dollars). The estimated annual net financial impact is still being calculated for the Finch West LRT.

It is important to note that the operating costs of LRT systems in Toronto will be significantly different than the costs in Hamilton. The Eglinton Crosstown LRT, for example, is a 19 km corridor, including 10 km of underground sections which are more expensive to operate and maintain. Some of the stops are stations providing connections to other transit services. The Finch West LRT is 11 km with 16 surface stops, a below-grade terminus stop and an underground interchange station.


While the information regarding the Operating and Maintenance terms in Toronto provides insight into how Metrolinx and Municipalities are negotiating these agreements, it is important to note that City of Hamilton staff have received no indication that the agreement in Hamilton will be identical.

CINPJ:cw



Hamilton

**CITY OF HAMILTON**  
**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT**  
**Light Rail Transit Office**

<b>TO:</b>	Mayor and Members Light Rail Transit Sub-Committee
<b>COMMITTEE DATE:</b>	November 29, 2016
<b>SUBJECT/REPORT NO:</b>	Dedicated Staffing for Hamilton Light Rail Transit (LRT) Project (PED16210) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Carla Ippolito (905) 546-2424 Ext. 2448
<b>SUBMITTED BY:</b>	Paul Johnson Director, LRT Project Coordination Planning and Economic Development Department
<b>SIGNATURE:</b>	

**RECOMMENDATION**

- (a) That the dedicated staffing and support positions listed in "Appendix A" to Report PED16210 be approved, conditional on Metrolinx funding approval and a zero net levy impact to the City.

**EXECUTIVE SUMMARY**

In August, 2015 Council directed the City Manager to develop a dedicated staff team to work with Metrolinx to build the Hamilton Light Rail Transit (LRT).

A Memorandum of Agreement (MOA) between the City of Hamilton and Metrolinx was approved by Council on February 10, 2016. As per the MOA, Hamilton will provide staff to facilitate reviews and approvals to expedite the delivery of the Project. Within the MOA it was noted that these positions may be changed from time to time, be decreased or expanded as required, with approval by both Metrolinx and the City.

On March 30, 2016, Council approved 12.75 dedicated staff and 4.00 support staff in the 2016 budget. A review of staffing positions has been undertaken determining that some amendments will be required moving forward. Proposed amendments, both increases and decreases to the complement are identified in "Appendix A" to Report PED16210.

The additional positions required over the next few years are related to Engineering Services. These additional positions will ensure the required priority review of numerous procurement documents relating to design and construction, which is imperative to ensure proper specifications, are being used during the bidding process as well as the completion of future inspections.

**Alternatives for Consideration – See page 3**

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

**Financial:** As per the MOA and subject to Metrolinx approval, Metrolinx has agreed to fund all positions, employee related expenses and third party costs as it relates to the delivery of the project. Staff will not be hired until formal approval in writing for the hiring of these positions has been received from Metrolinx.

**Staffing:** The dedicated staff positions for the Hamilton LRT project are required to complete the project. The length of time staff are required may vary; however, the majority of staff will be required for the duration of the project. In the event that City departments would like to retain some of these positions after project completion, Council approval will be required at that time.

**Legal:** N/A

**HISTORICAL BACKGROUND**

On May 26, 2015, the Ontario Provincial Government announced \$1B in Provincial funding for the LRT project, from McMaster University to Queenston Traffic Circle (B-Line), with a spur (A-Line) from Downtown to serve the West Harbour GO Station and the Waterfront, budget permitting. A pedestrian connection to the GO Centre on Hunter Street is also included as part of the project.

On August 14, 2015, Council approved the creation of a light rail transit office as a means to coordinate work with Metrolinx and engage the broader community in the building of an LRT in Hamilton.

On February 10, 2016, Council approved the Memorandum of Agreement (MOA) between the City of Hamilton and Metrolinx. The MOA indicated that Hamilton will provide dedicated staff and support staff to facilitate review and approvals to expedite the delivery of the Project. On March 30, 2016, Council approved 12.75 dedicated staff and 4.00 support staff in the 2016 budget.



**SUBJECT: Dedicated Staffing for Hamilton Light Rail Transit (LRT) Project  
(PED16210) (City Wide) - Page 3 of 4**

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A review of staffing positions has been undertaken determining that some amendments will be required moving forward, primarily to support new positions in the Engineering Services Division of Public Works subject to Metrolinx approval.

As we continue to move forward with design and construction of the Hamilton LRT project, additional support for the Engineering Services Division is required in order to ensure proper specifications are being used during the bidding process as well as the completion of future inspections.

As per the MOA, positions may be changed from time to time, decreased or expanded as is required, with approval by both Metrolinx and the City. Metrolinx has agreed to fund all positions, employee related expenses and third party costs as it relates to the delivery of the project.

**POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS**

N/A

**RELEVANT CONSULTATION**

City Department consultation included staff from the Public Works, Human Resources and Corporate Services Departments. Metrolinx was consulted to ensure that the details of this report align with their approvals and subsequent reimbursement of project staffing costs.

**ANALYSIS AND RATIONALE FOR RECOMMENDATION**

The above noted recommendations are required to ensure the LRT project budget (as it relates to City staff) is updated accordingly and that all expenses are reported in an open and transparent manner for both City Council and Metrolinx.

Given the timing of the review of project specifications, the hiring of some of these positions needs to begin immediately and therefore the change in dedicated staffing is being requested through this recommendation report.

**ALTERNATIVES FOR CONSIDERATION**

As an alternative to the recommendation above, existing City staff could be assigned to undertake the responsibilities outlined in the MOA between the City and Metrolinx to ensure the building of the LRT in Hamilton. While this alternative would eliminate the need for additional hiring of staff, this alternative is not recommended as it would significantly impact the ability of City staff to complete existing work throughout the City in order to meet the LRT timelines.

**ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN**

**Built Environment and Infrastructure**

*Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.*

**Our People and Performance**

*Hamiltonians have a high level of trust and confidence in their City government.*

**APPENDICES AND SCHEDULES ATTACHED**

Appendix “A” – Hamilton Dedicated Staff & Primary Support Staff

C\PJ:cw

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**Hamilton Dedicated Staff & Primary Support Staff**


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	<b>Proposed Staffing *</b>
<b>1) Dedicated Staff Positions</b>	
Director, LRT Project Coordination	1.00
Administrative Assistant II	1.00
Manager of LRT	1.00
Manager, Communications & Stakeholder Engagement	1.00
Communications Officer	1.00
SPM, Design	1.00
SPM, Planning	1.00
SPM, Subsurface	1.00
Student (Jan - April, 2017 Only)	0.35
Senior Business Development Consultant	1.00
Director of Engineering Services	0.25
SPM, Engineering Services	1.00
Construction Inspector	3.00
Design Technologist	2.00
PM, Design	1.00
PM, Geomatics	1.00
Geomatics Coordinator	1.00
Geomatics Clerk	1.00
<b>2) Primary Support Staff</b>	
Solicitor	1.00
Law Clerk	1.00
Finance Manager	1.00
HR Staffing Consultant	1.00
	<hr/> <b>23.60</b> <hr/>

\* Subject to Metrolinx Approval