

**PLANNING & ECONOMIC DEVELOPMENT
DEPARTMENT**

2019 TAX SUPPORTED OPERATING BUDGET

GENERAL ISSUES COMMITTEE

January 30, 2019

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

School Crossing Guards

Animal Services

- Municipal Law Enforcement
- Public Complaints Handling
- Public Education

Business Development

- Business Attraction and Retention

Growth Management

- Airport Lease Management/Liaison
- Growth Planning

Urban Renewal

SERVICES AND SUB-SERVICES

Cultural Development

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

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

Real Estate Property Management

Development Approvals

- Approvals/Implementation
- Grading

Transportation Planning

- Sustainable Mobility and Active Transportation

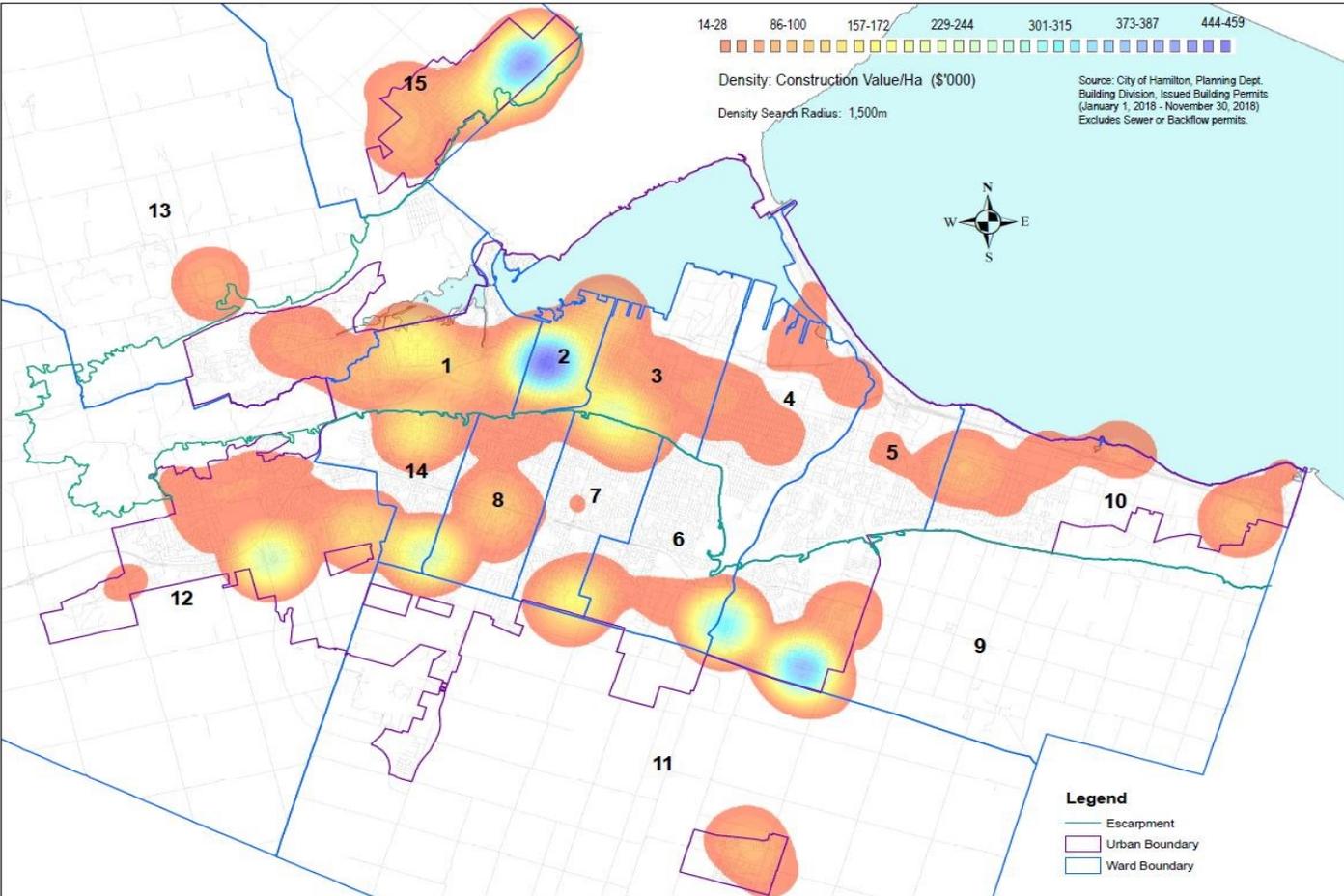
Land Use Planning

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

2018 HIGHLIGHTS

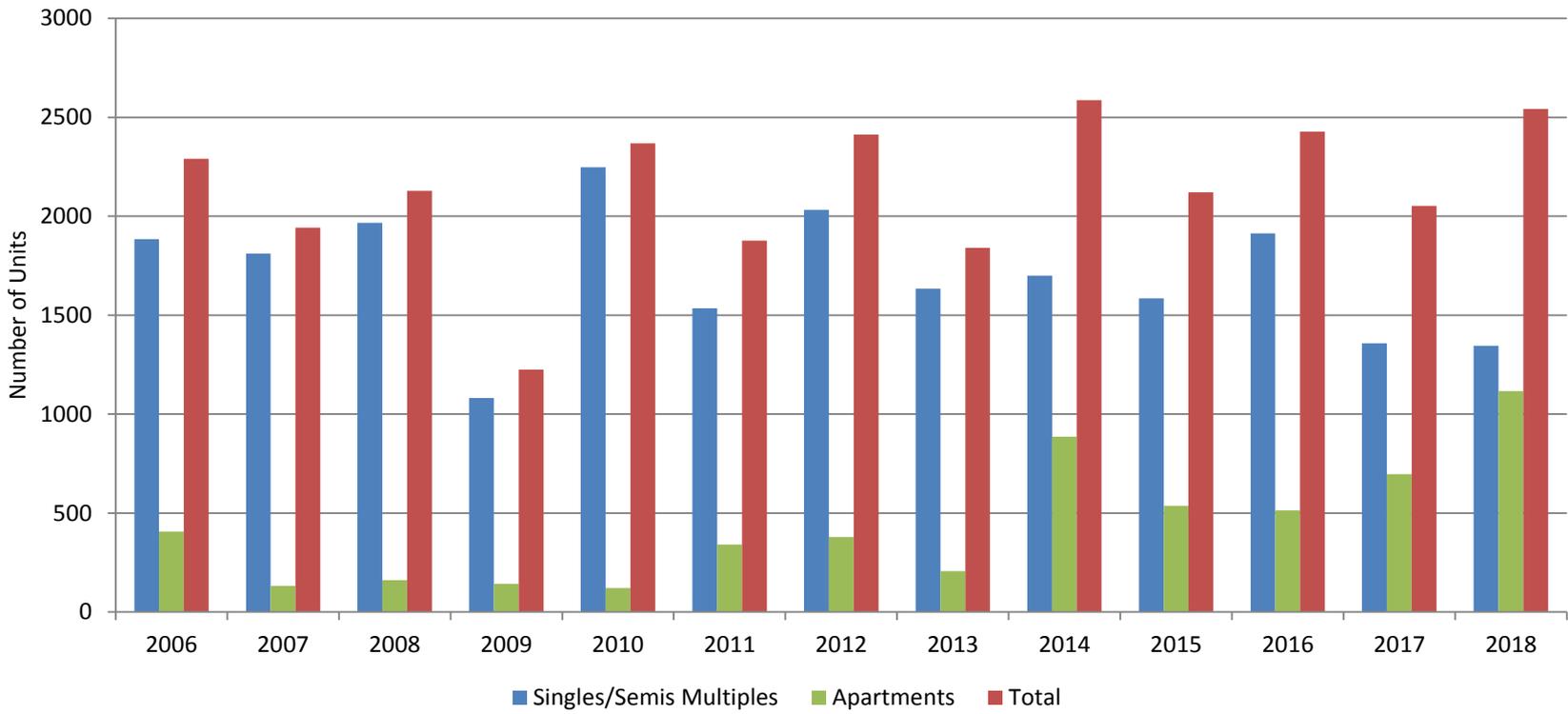
Growth & Development

Year	Construction Value
2006	\$682,547,814
2007	\$801,719,348
2008	\$818,462,450
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

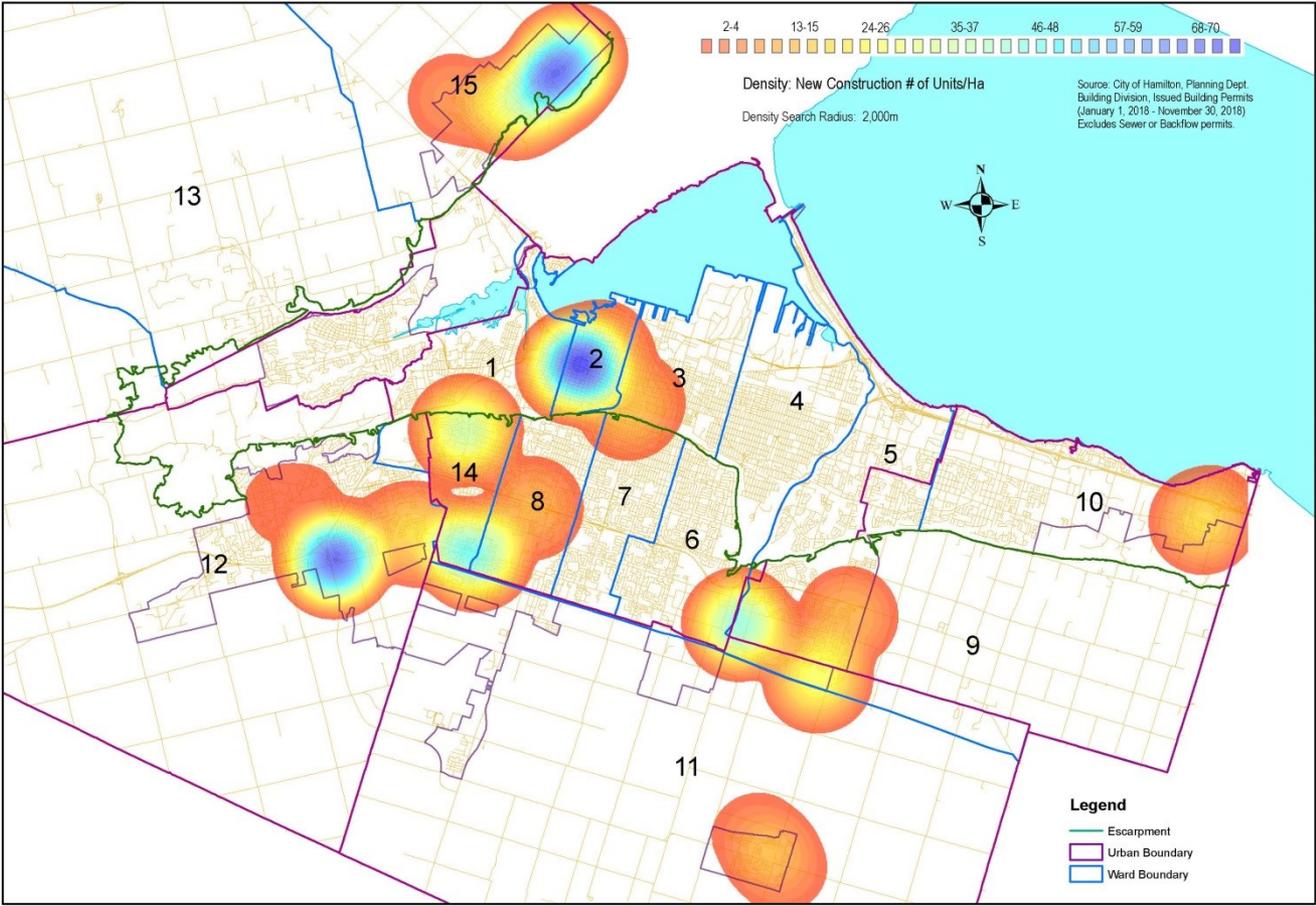


Growth & Development (cont'd)

Housing Units

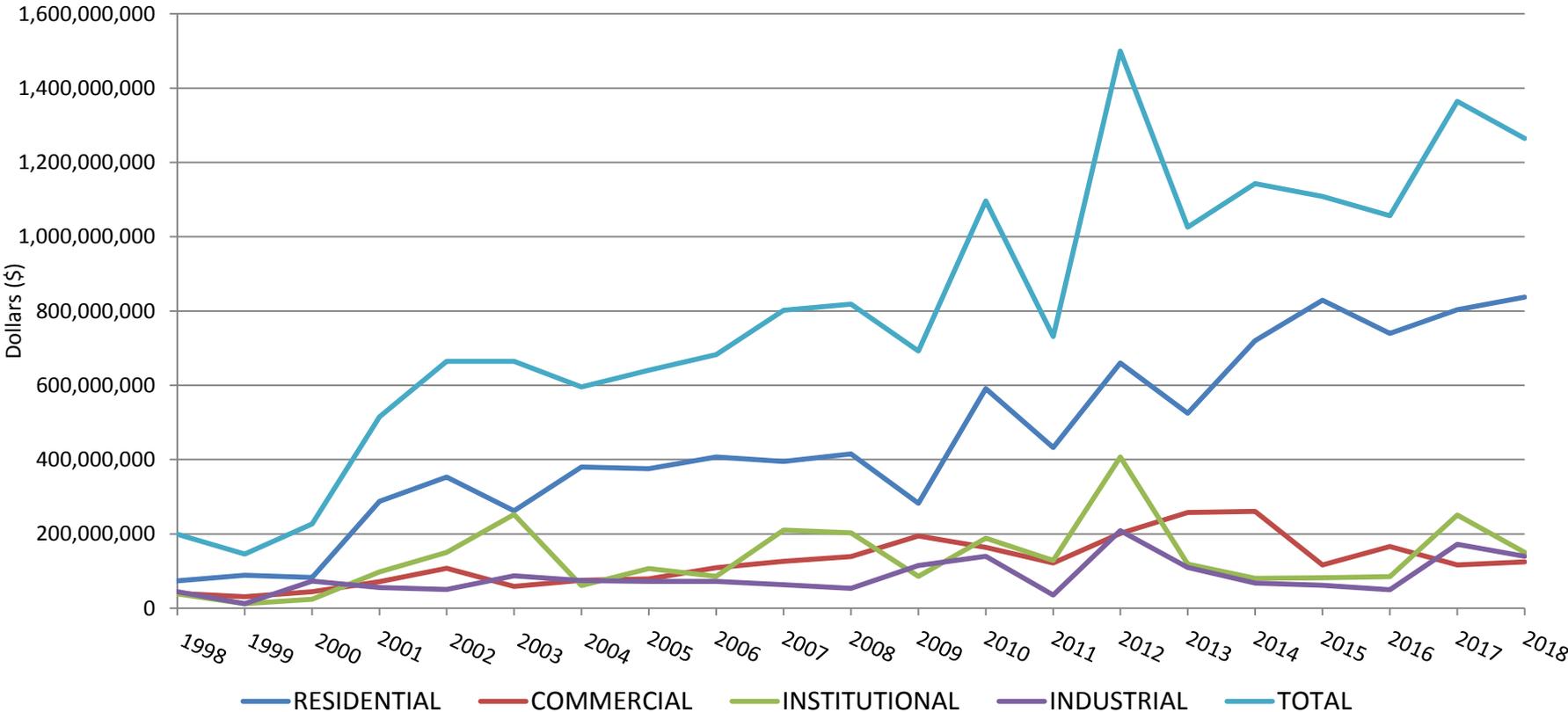


Growth & Development (cont'd)



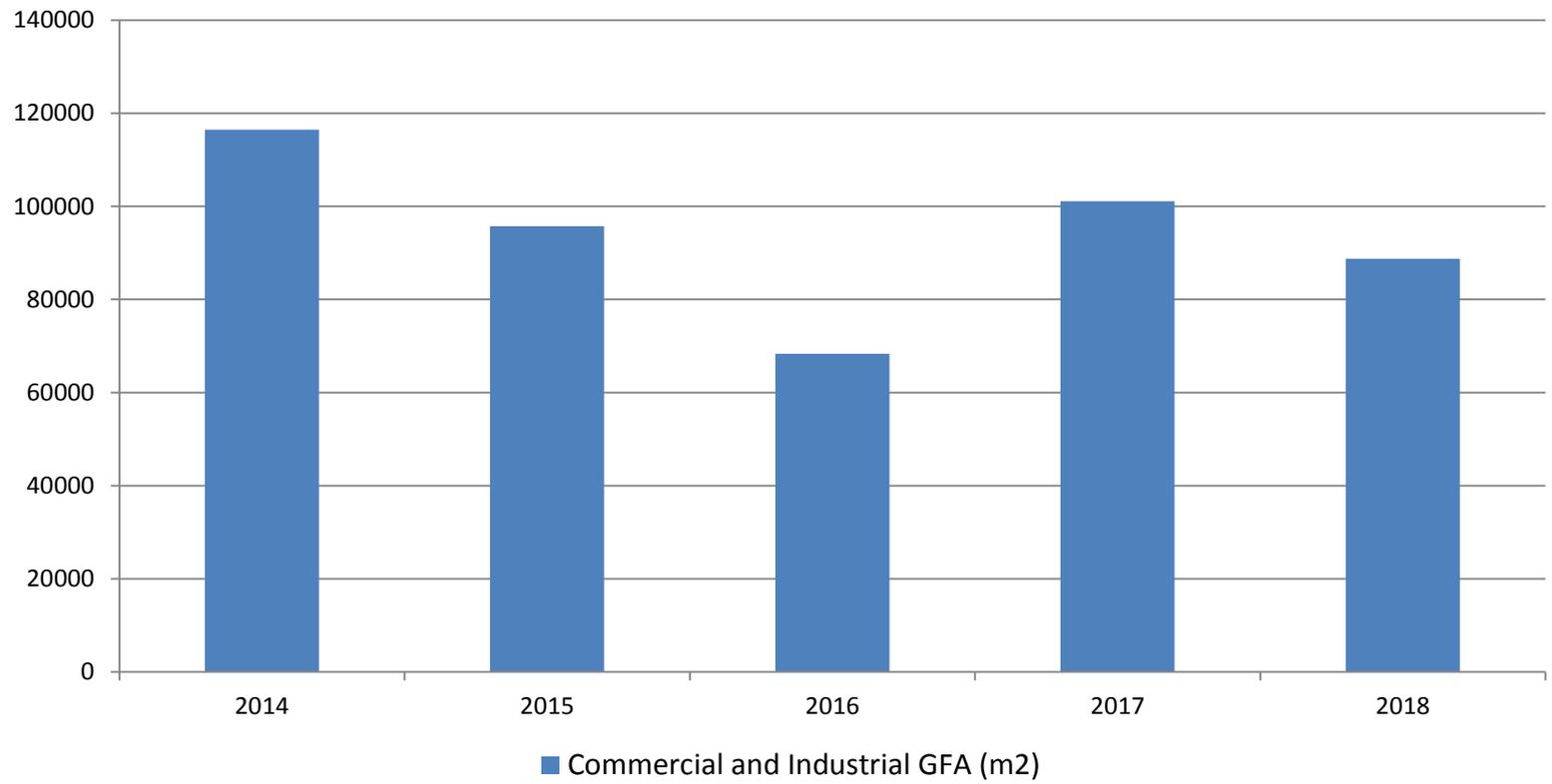
Growth & Development (cont'd)

Building Permit Construction Values By Type

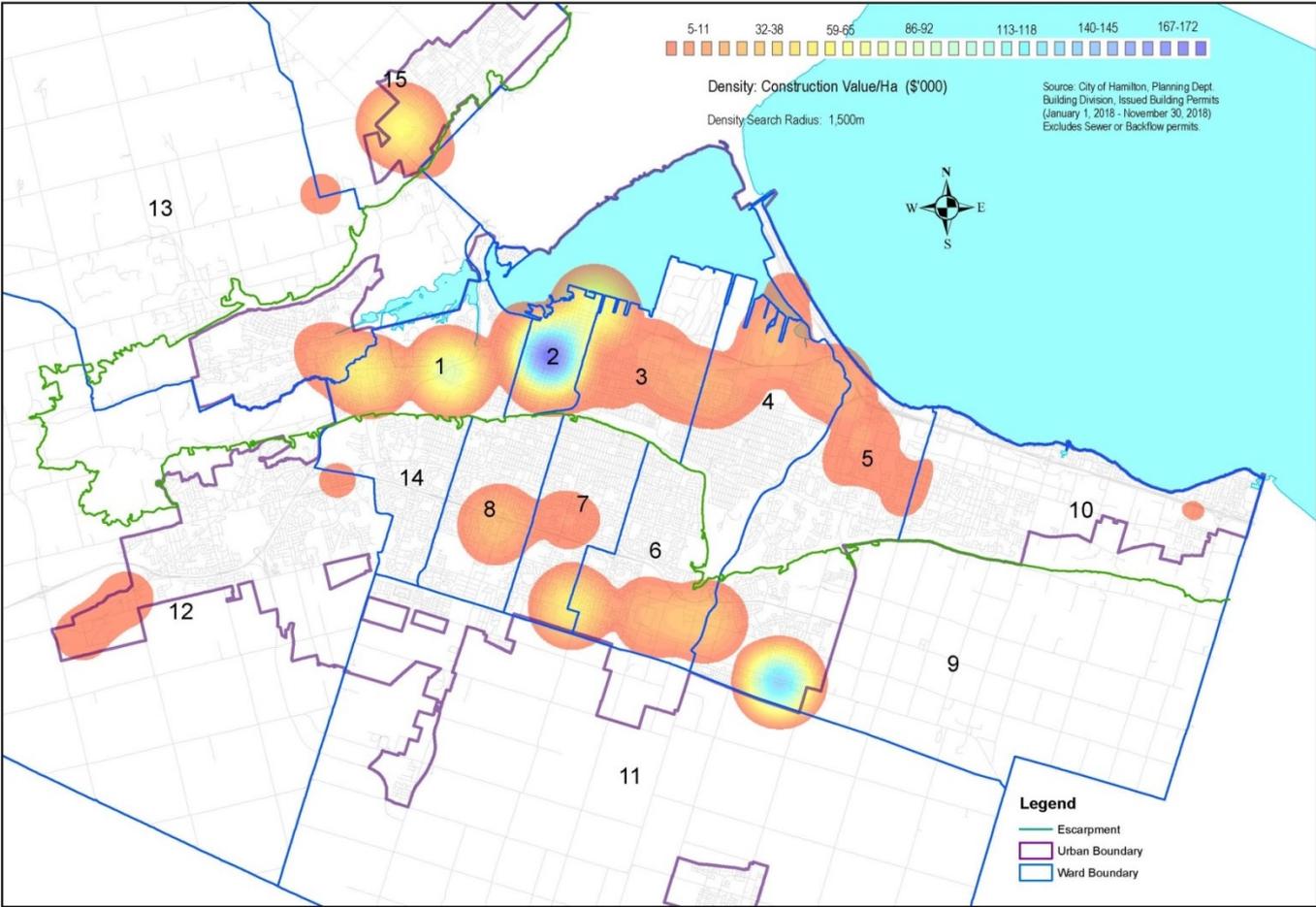


Growth & Development (cont'd)

Total Commercial and Industrial GFA (m²)

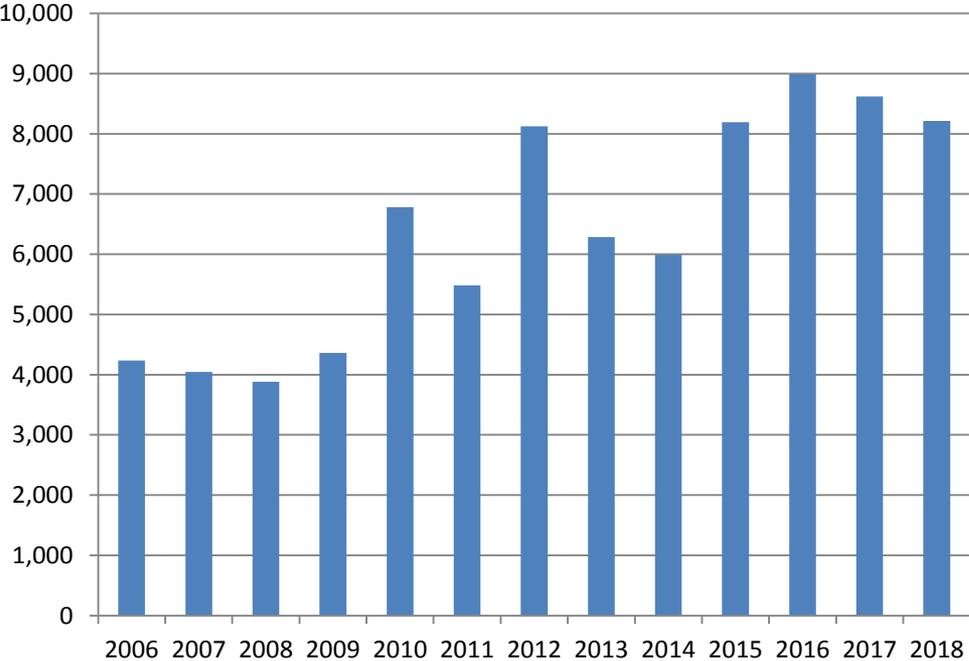


Growth & Development (cont'd)

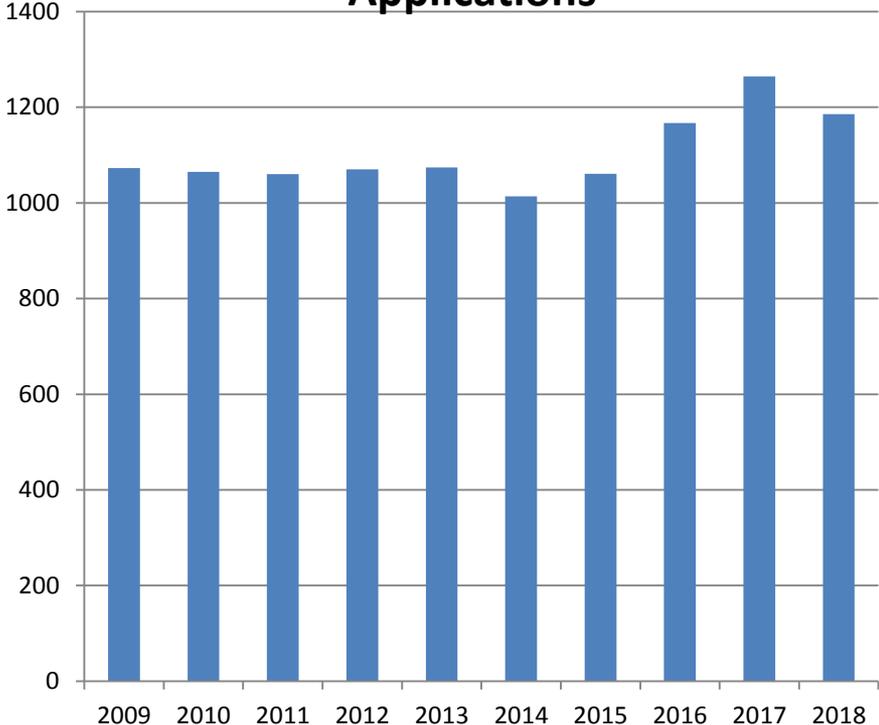


Growth & Development (cont'd)

Number of Building Permits Issued



Number of Development Applications



Growth & Development (cont'd)

Transportation Planning & Growth-Related Transportation Infrastructure:

- Adoption of Transportation Master Plan
- Urbanizations of Highland Road, Upper Mount Albion Road and Parkside Drive
- Valery Business Park Draft Plan approval paving way for Cormorant Road extension to Trinity Road South
- Advancement of EAs for Twenty Road East, Upper Red Hill Valley Parkway, Highway 8, Dickenson Road

Other Growth-Related Infrastructure

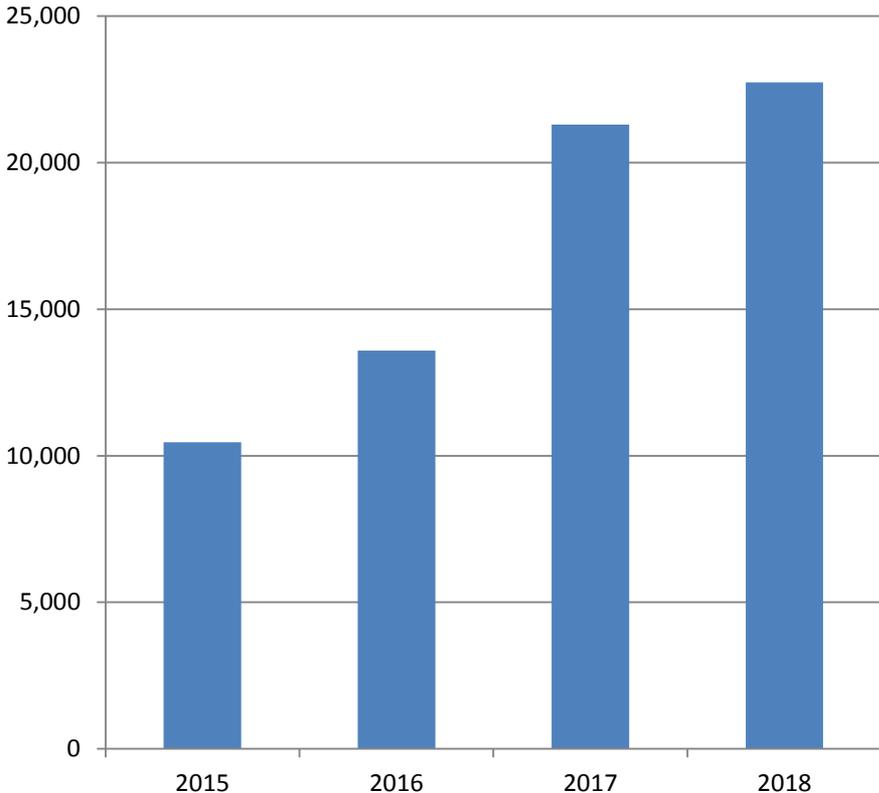
- Partial commissioning of Centennial Trunk Sanitary sewer up to Swayze Road
- Final commissioning of Waterdown South water tower
- William Connell park development and stormwater management pond project

Culture & Economic Development

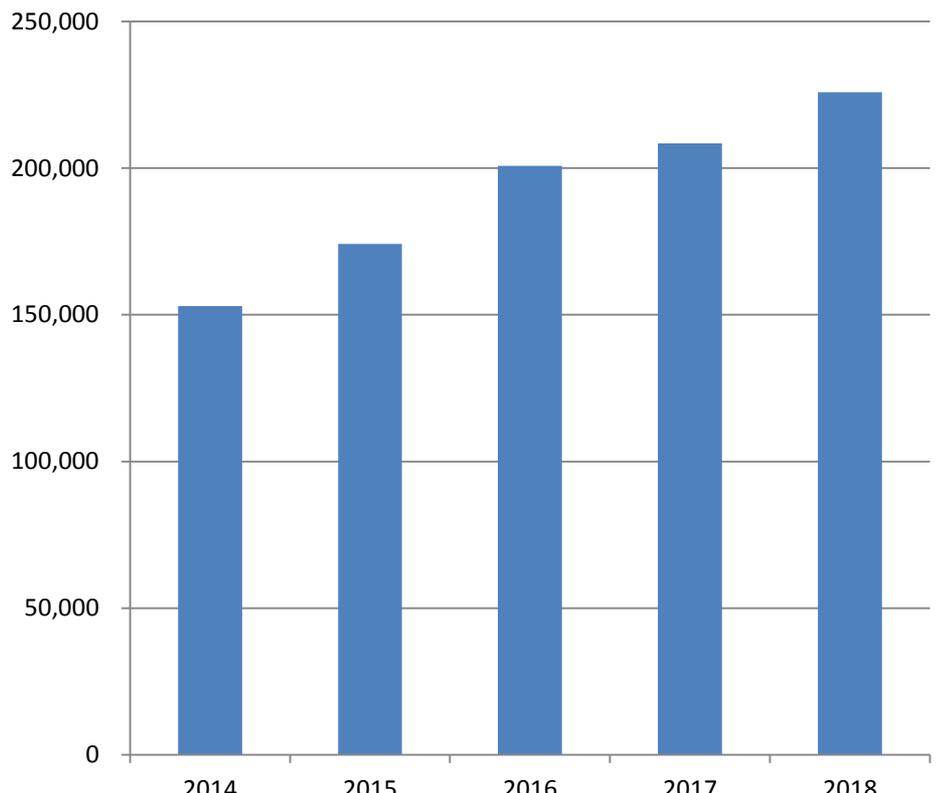
Festival and Events Ontario (FEO)	250 delegates
U-Sports Men's Volleyball National Championships	600 attendees
124th Around the Bay Road Race-2018	15,000 attendees
Quidditch Canada	160 attendees
Ontario Chamber of Commerce – AGM	200 delegates
Habitat for Humanity	325 delegates
Municipal Information Systems Association of Canada- Annual Conference and Summit (MISA)	500 delegates
2019 Watchtower Convention	10,000+ delegates
61st Canusa Games	1100 participants
2018 Canadian Country Music Awards and Broadcast	750 delegates 1000+ fans
2018 Canadian University and College Conference Organizers Association Conference and AGM	150 delegates
Ontario Music Educators' Association & Canadian Music Industry Education Committee Conference	1000 delegates
2018 Canadian Alliance to End Homelessness	1300 delegates
2018 Ontario Federation of Agriculture - AGM	500 delegates

Culture & Economic Development (cont'd)

Hotel Stays (Room Nights)

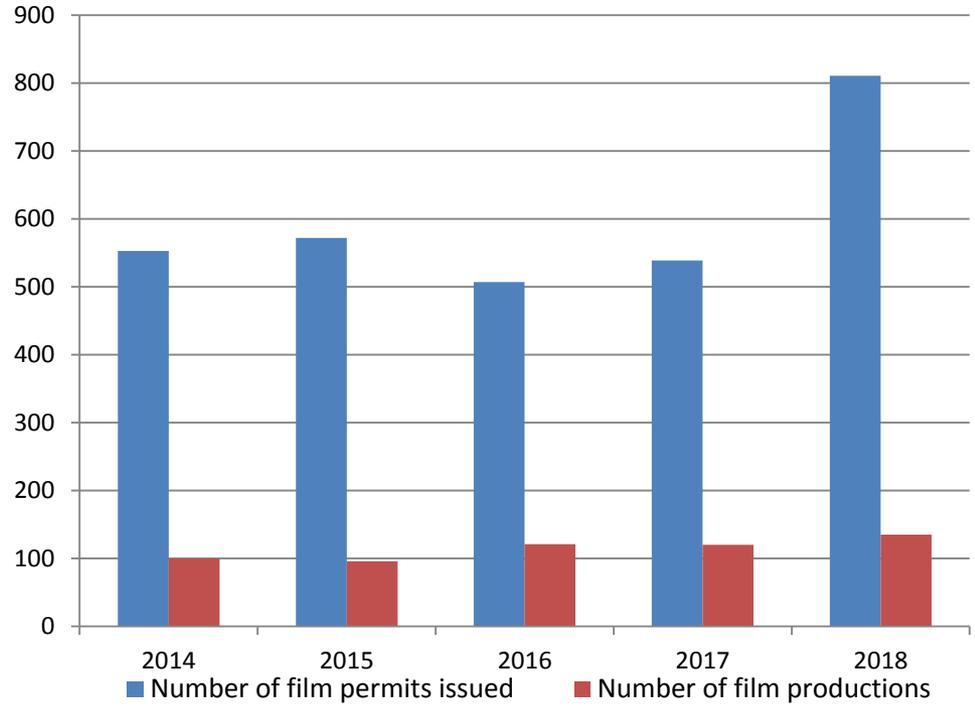


Total Number of Museum Admissions



Culture & Economic Development (cont'd)

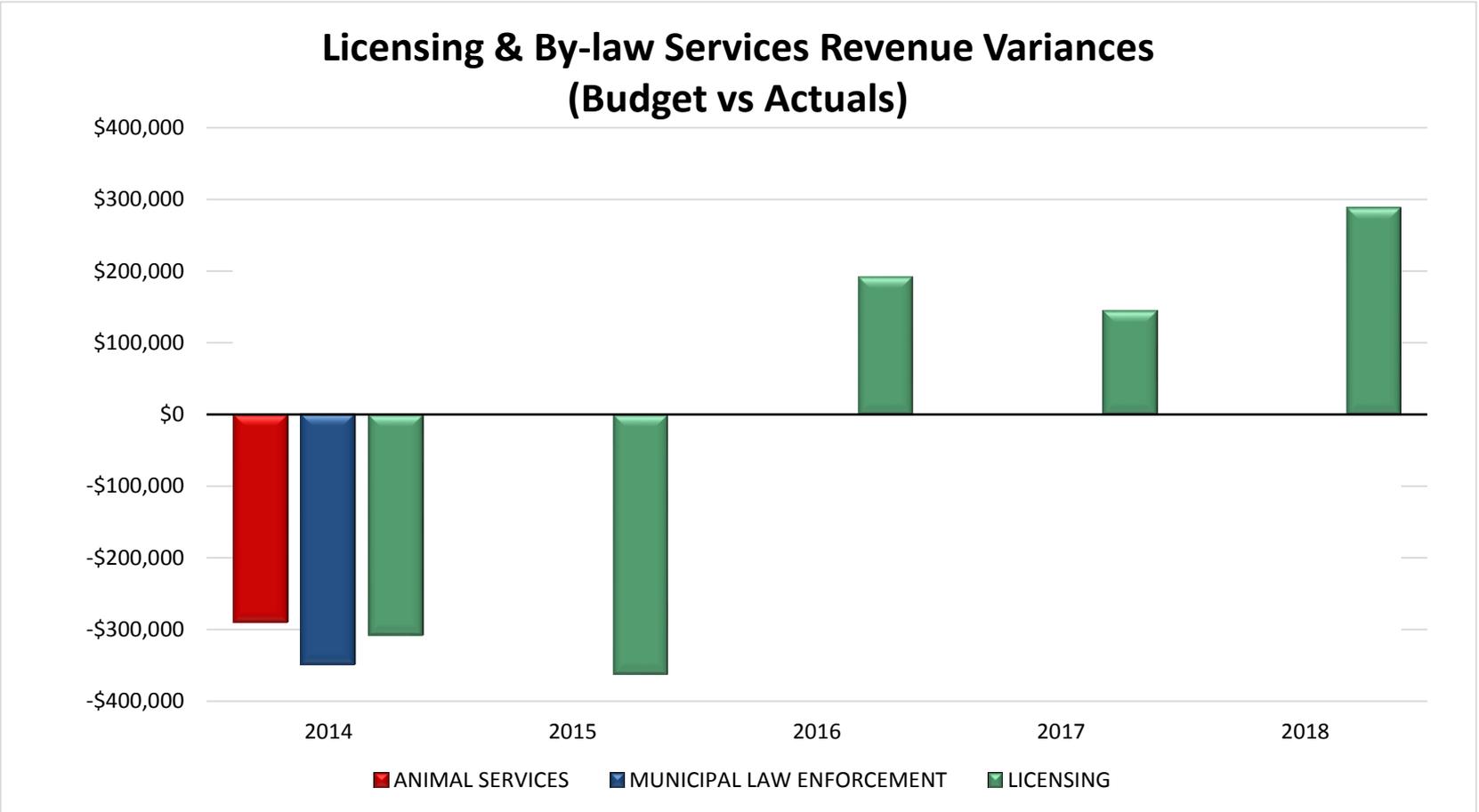
**Number of Film Permits Issued vs
Number of Film Productions**



Licensing & By-law Services

- Eight municipal by-laws now on the Administrative Penalty System
- Improvements to Accessible Taxi Program
- Launch of Animal Adoption Program
- Launch of Waterfalls Ambassador Program
- Continued “Open For Business” updates to Business Licensing By-law

Licensing & By-law Services



West Harbour & LRT

LRT

- RFP released to start the procurement process
- Continued refinement of the Project Specific Output Specifications (PSOS) and the Reference Concept Design
- Refined operations & maintenance estimates for City services presented to Council
- Attended over 30 community events and completed two Community Connector outreach canvases (1,400 properties)

West Harbour

- Concluded the Pier 8 RFP process with Council approving the Waterfront Shores consortium as the Preferred Proponent
- Transition of the Navy League to new community space at 125 Barton Street
- Began to execute plans for public space improvements to Piers 5-8
- Approval of RFP process to re-develop the "Jamesville" site.

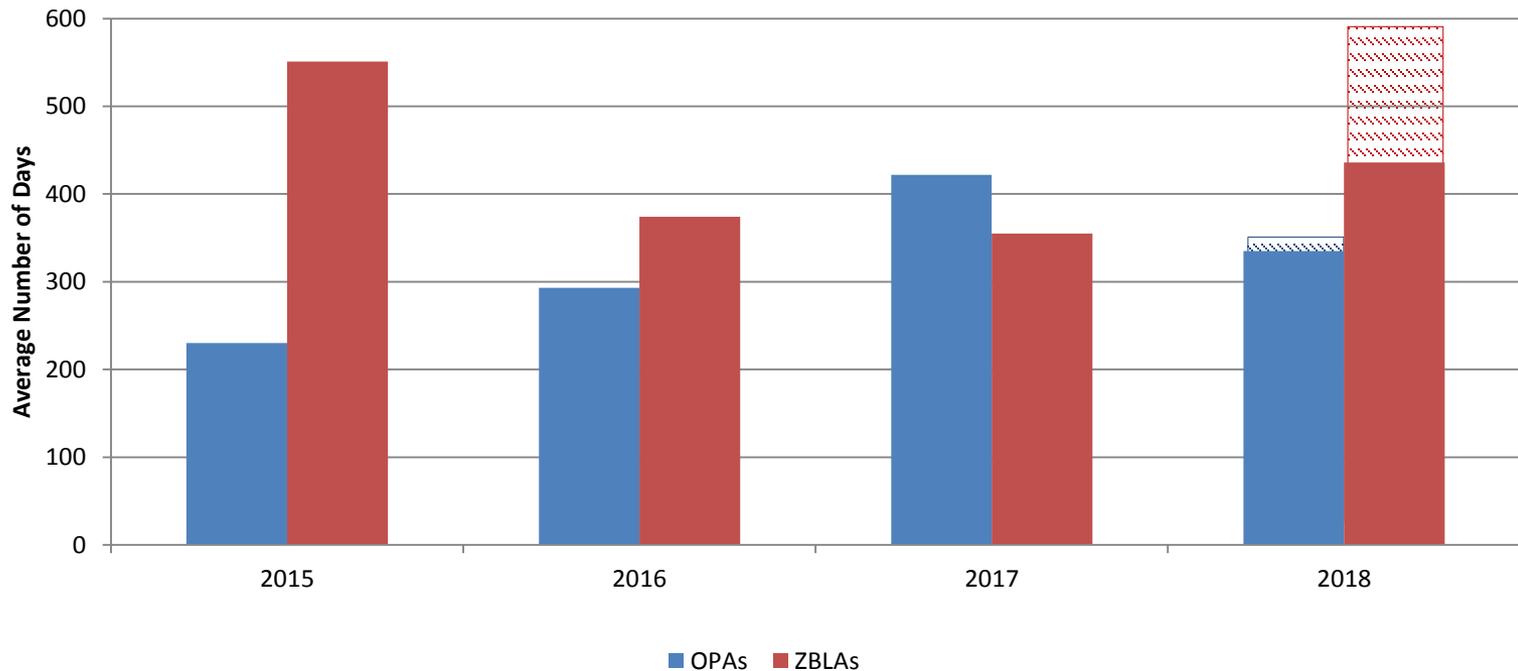
OPEN FOR BUSINESS

Service Levels (Draft)

Service	Target
OPAs	65% to Committee within 1 year
ZBL Amendments	90% to Committee within 1 year (routine) 65% to Committee within 1 year (complex)
Draft Plans	75% to Committee within 18 months
Site Plans	80% to Conditional Approval within 90 days 80% to Final Approval within 1 year
Site Plan Comments	90% submitted within 3 weeks of circulation date
Zoning Reviews for Planning Applications	90% completed within 15 days
Eng. Submissions (site plans)	80% 1 st submissions within 6 weeks 80% 2 nd submissions within 4 weeks
Eng. Submissions (subdivisions)	80% 1 st submissions within 12 weeks 80% 2 nd submissions within 8 weeks
Water Assessments	90% within 15 days of screening
Minor Variances & Consents	90% to C of A within 45 days
Building Permits	90% issued within 5 days of statutory period

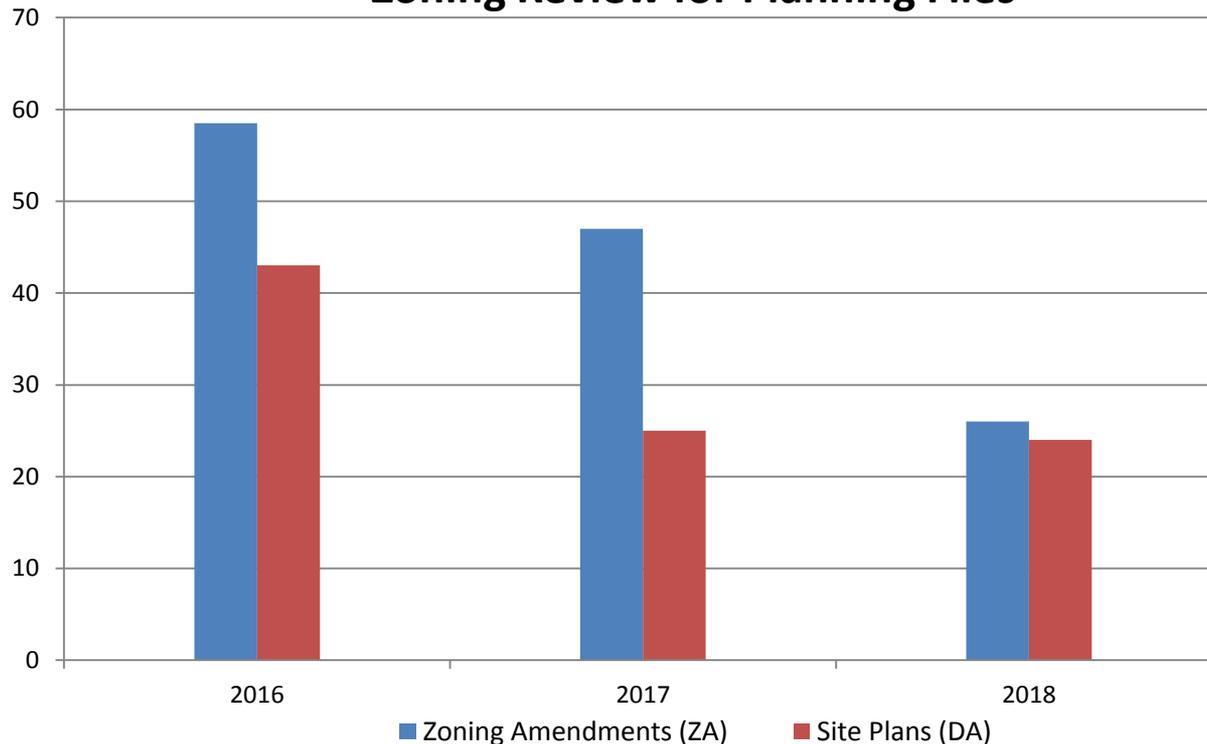
Official Plan/Zoning By-law Amendments

Approval Timelines - Reports to Planning Committee



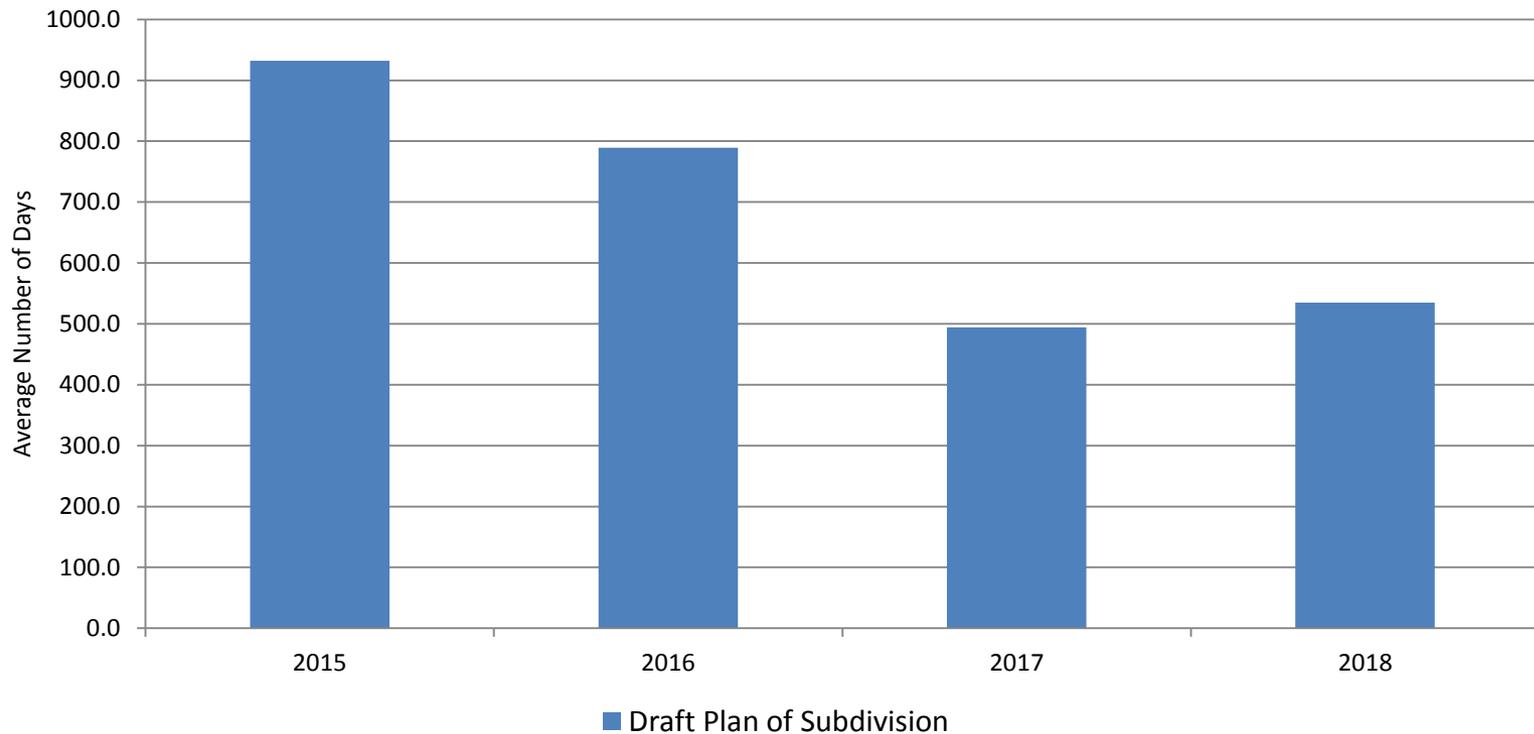
Official Plan/Zoning By-law Amendments

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



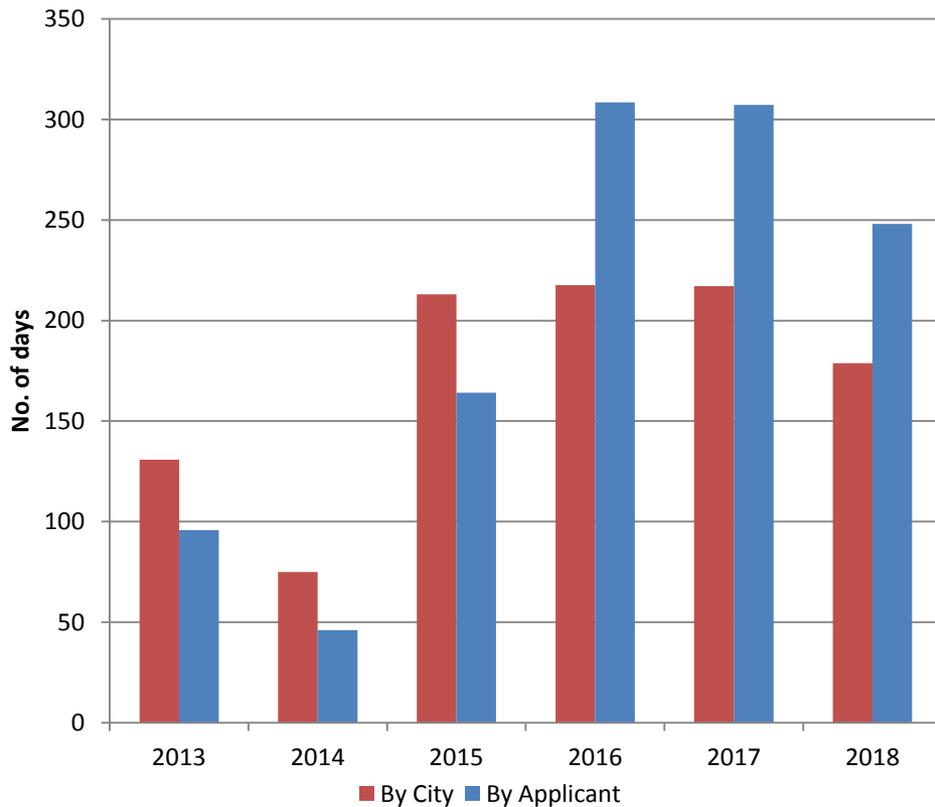
Subdivisions

Approval Timelines - Draft Plans to Planning Committee

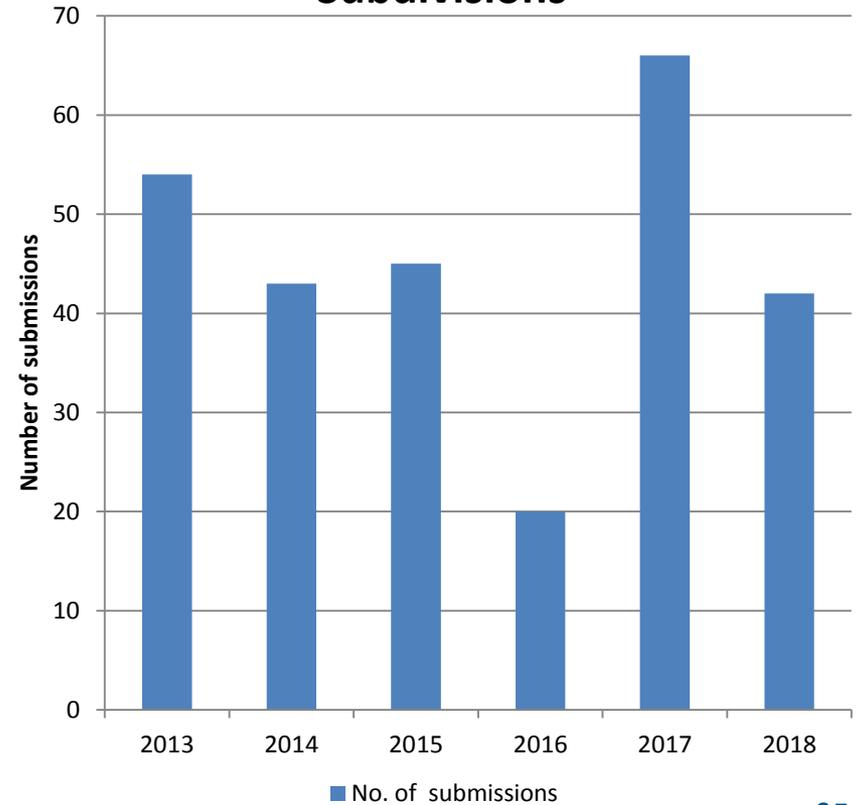


Subdivisions

Processing Time for Engineering Submissions (Subdivisions)

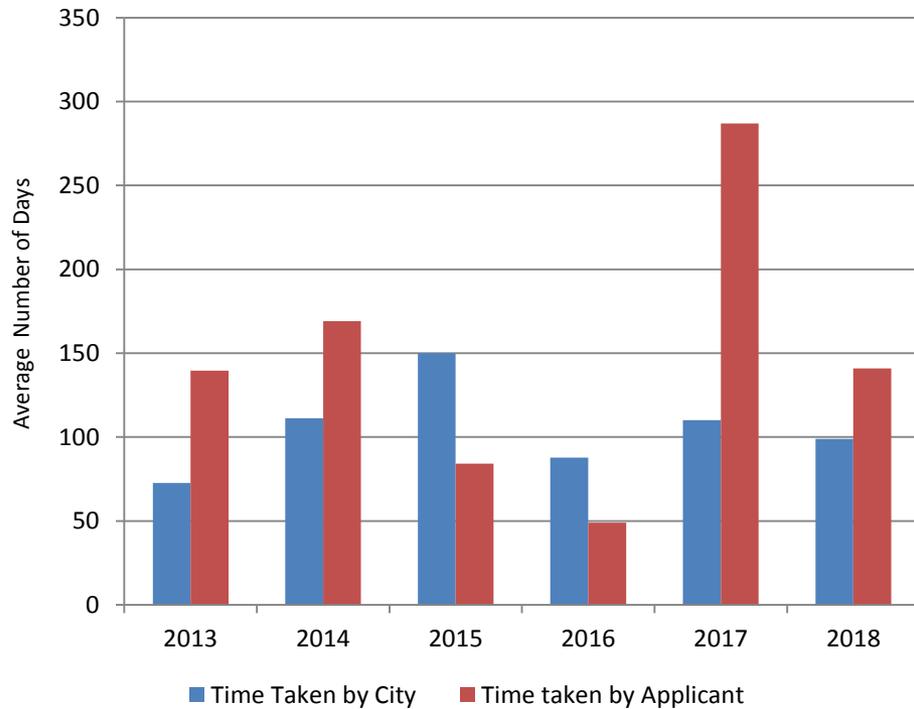


No. of Submissions per Year Subdivisions

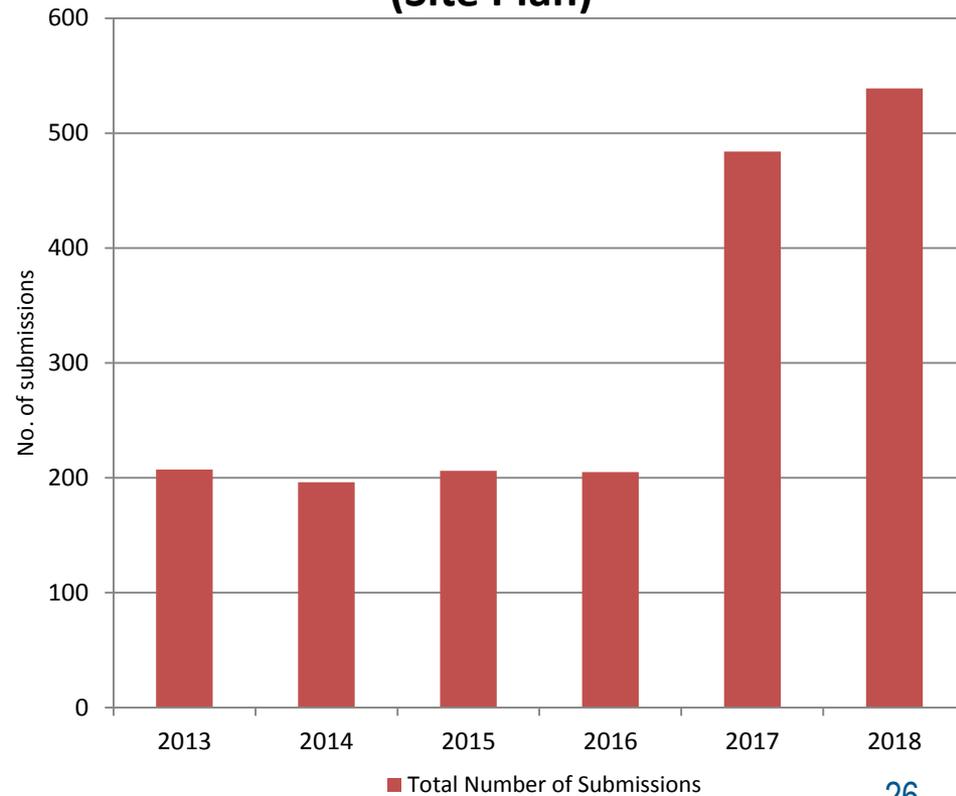


Site Plans

Processing Time for Engineering Submissions (Site Plan)

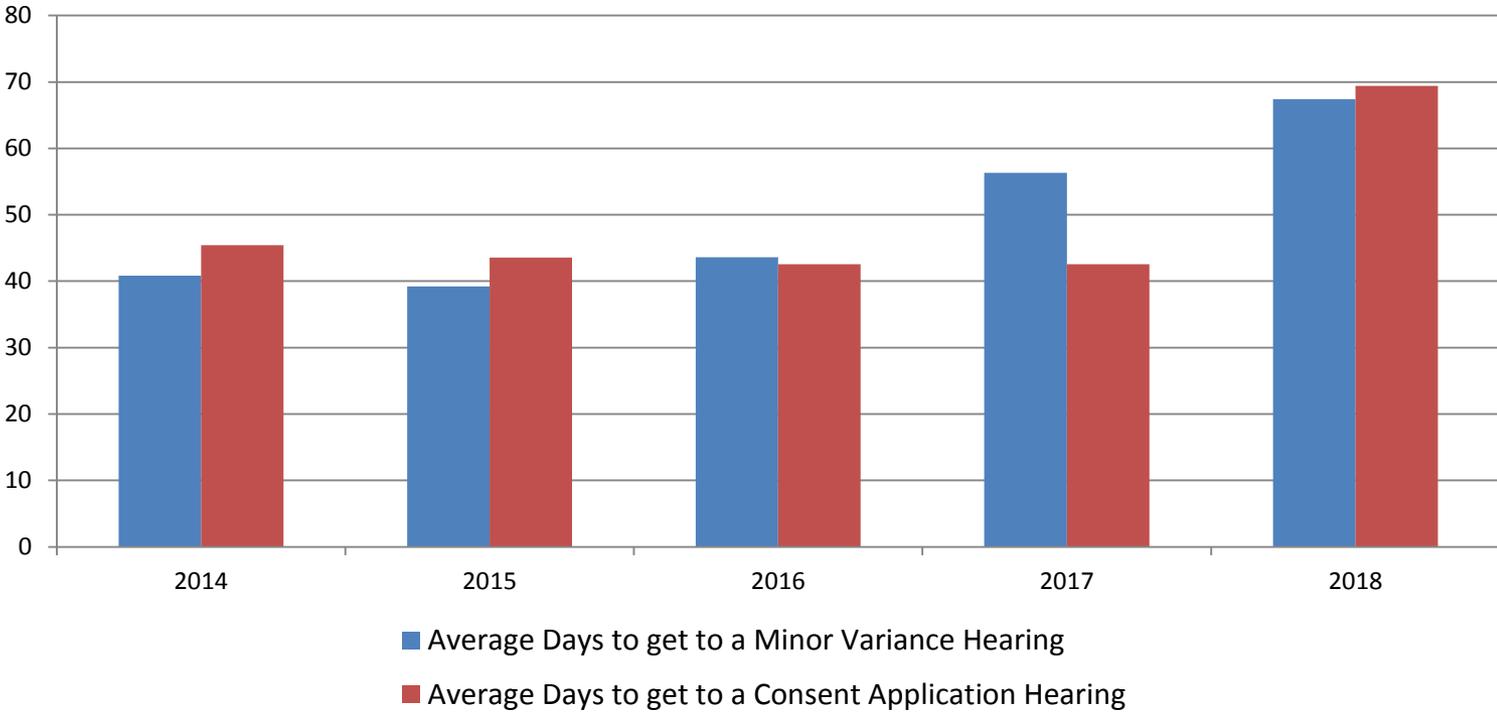


Engineering Submissions Per Year (Site Plan)



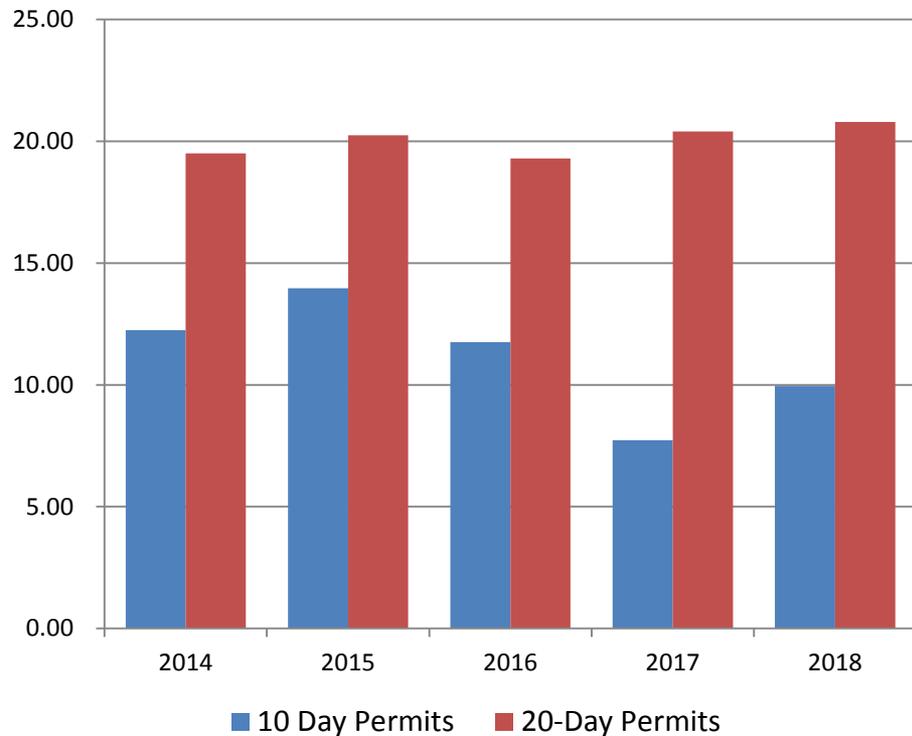
Committee of Adjustment

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

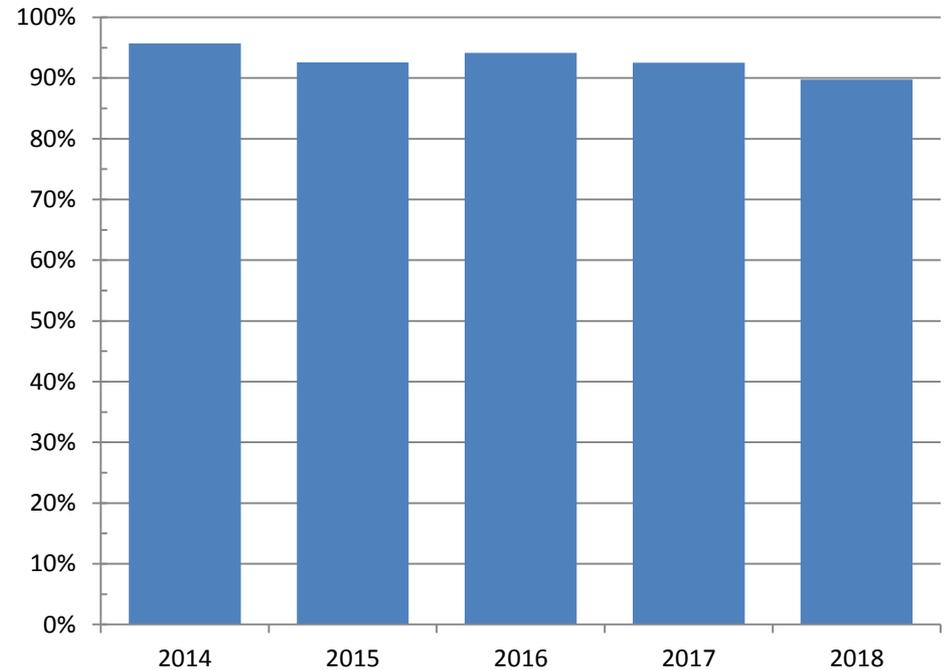


Building Permits

Average Review Time for Building Permits



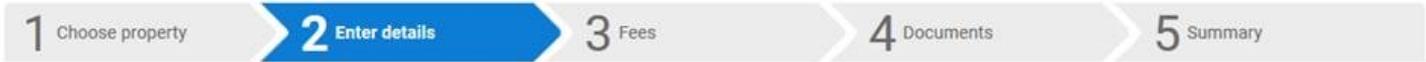
Percentage of Applications Reviewed within 5 Days of Statutory Timeline



Building Permits



eplansuser@gmail.com (EPLANS INCORPORATED) ▾



*Indicates a mandatory field

Part 9 - Residential › Folder Infos

Detailed information for Application #: 2019 100223 000 00 R9

Application Type: Part 9 - Residential/Boarding House/New Construction

Property: 222 EMERSON STREET , HAMILTON ON

Description of the Project: test

Construction	
Construction Gross Floor Area (sq. m.) (i.e. 20000) *	Agreed to Value of Construction (i.e. 20000) *
<input type="text"/>	<input type="text"/>
Committee of Adjustment	TARION Warranty Corp. Registration No.
<input type="radio"/> Yes <input type="radio"/> No	<input type="text"/>

Special Events



**indicates a mandatory field*

Festival and Event Approval Application

****Please note: This application was previously called the S.E.A.T. (Special Event Advisory Team) Application.**

EVENT DETAILS:

Name of the Event: *

Is this a first time event? *

Yes No

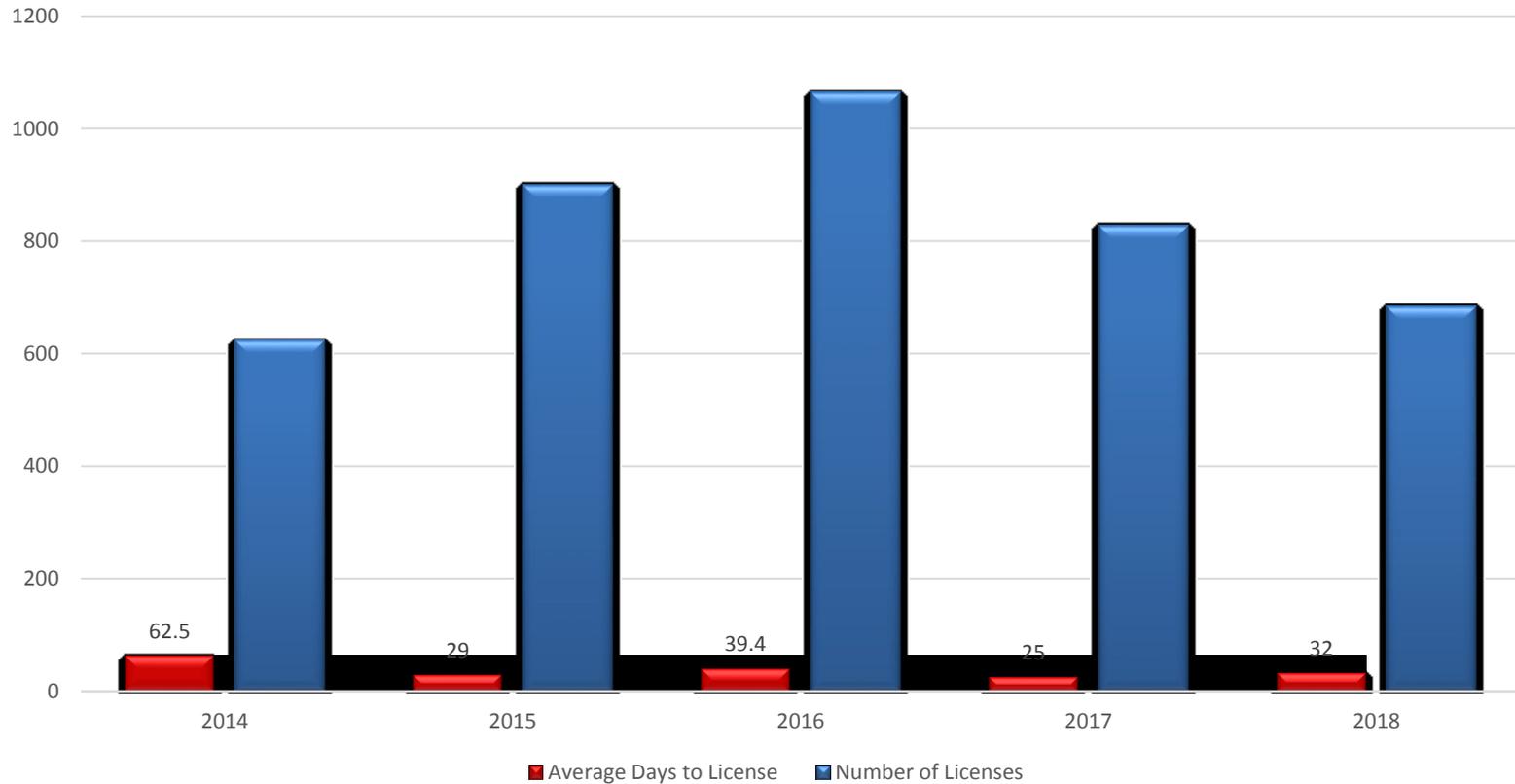
Is your event open to the general public? *

Yes No

Describe your event: *

Business Licences

Approval Timelines - Business Licenses



MAJOR INITIATIVES 2019

Employment & Economic Development

- Airport Employment District
- Aerospace/Defense industry strategy
- Complete rework of the “Invest In Hamilton” website
- Free Trade Zone Point application and federal approval
- Bayfront Strategy completion and Stelco lands collaboration
- Creative Sector profile
- Advancement of Film Sector
- Advancement of Tourism Sector

Planning for Future Growth Areas

- Waterdown Bypass (western portion) to be delivered by private land developers in conjunction with their developments in 2019.
- Finalization of Fruitland Winona block servicing strategies & receipt of plans of subdivision
- Comprehensive review of city-wide Residential Zoning By-law
- GRIDS2 completion of land budgeting exercise, evaluation of growth options and selection of preferred growth option to 2041

Transportation Planning & Parking

- Vision Zero update to Engineering Guidelines and preparation of Complete Streets guidelines
- Initiation of Truck Route Master Plan
- Bike Network expansion (Cannon Street, Hunter Street, Claremont Access, Governor's Road) and Bike Share expansion Business Plan
- Finalization of city-wide Parking Strategy
- Roll-out of credit card machines in surface lots and development of a pay-by-phone application for parking meter payments

Licensing & By-law Services

- Rental housing licensing
- Short-Term Rentals
- Dockless bikes
- Cannabis dispensary enforcement
- Sign by-law update

LRT

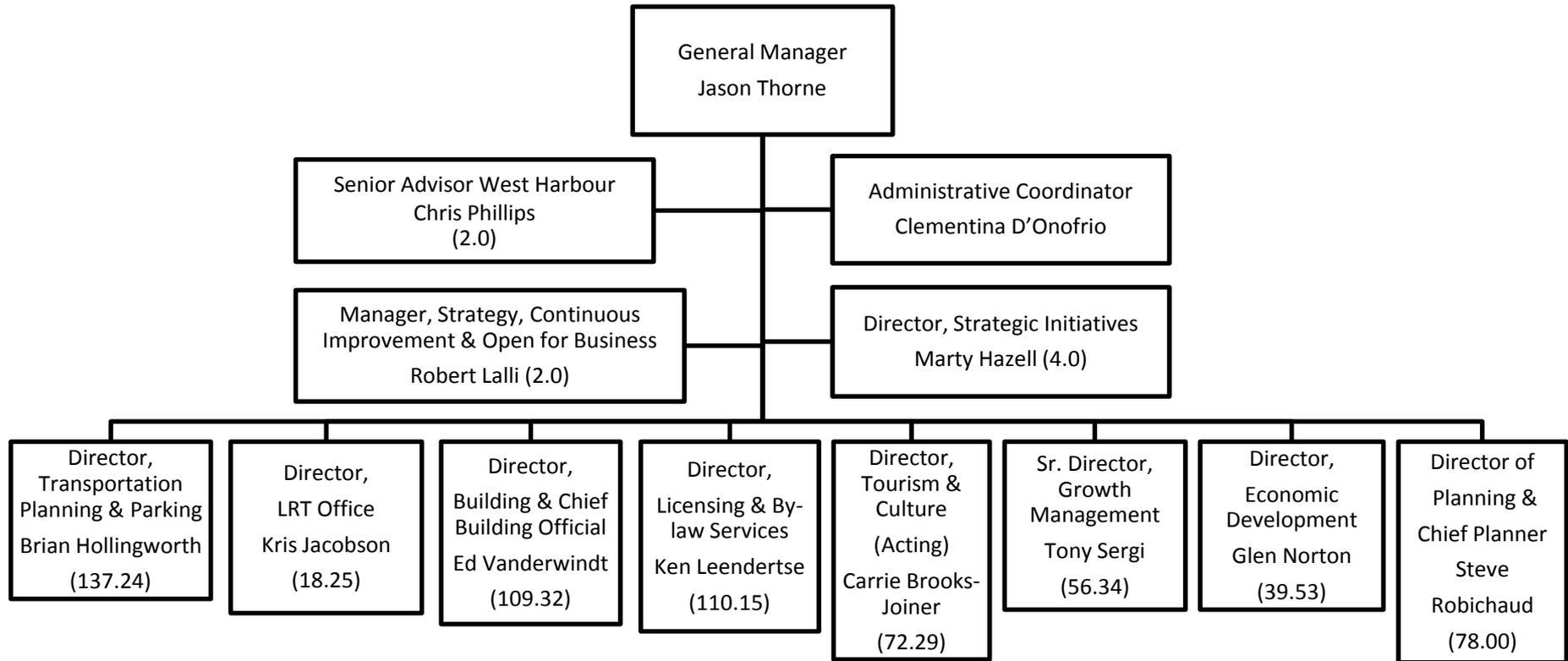
- Work with Metrolinx to complete the procurement process and select preferred consortium to design, build, finance, operate and maintain the project
- Present Operating & Maintenance Agreement to Council

West Harbour

- Execution of formal Development Agreement with Waterfront Shores
- Initiate construction for Cops' Pier (Pier 8 Promenade Park)
- Prepare and execute plan for the commercial village area on the Piers 6-7 lands
- Launch and complete RFP process for re-development of the Jamesville CHH site

2019 PRELIMINARY TAX OPERATING BUDGET

ORGANIZATIONAL CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2018	38.50	596.12	634.62	15.48:1
2019	39.50	592.62	632.12	15.00:1
Change	1.00	(3.50)	(2.50)	

2019 OPERATING BUDGET BY DIVISION

	2018	2019	2019	2019 vs. 2018	
	Restated Net	Preliminary Gross	Preliminary Net	Change	
				\$	%
General Manager	1,074,800	1,281,840	1,109,890	35,090	3.3%
Transportation, Planning and Parking	1,992,060	16,051,520	1,956,440	-35,620	(1.8%)
Building	1,334,080	14,065,550	1,394,540	60,460	4.5%
Economic Development	5,478,590	8,211,330	5,533,280	54,690	1.0%
Growth Management	176,940	6,524,080	542,860	365,920	206.8%
Licensing & By-Law Services	6,696,140	12,589,970	6,774,260	78,120	1.2%
LRT Office	-	8,606,550	-	-	-
Planning	3,747,150	8,819,400	3,742,010	-5,140	(0.1%)
Tourism & Culture	8,886,320	10,461,670	9,131,720	245,400	2.8%
Total Planning & Economic Development	29,386,080	86,611,910	30,185,000	798,920	2.7%

2019 BUDGET DRIVERS

Item	Cost (\$)
Employee Related	\$1.7M
Revenues (excl. Parking)	(\$829k)
Parking Revenues	(\$366k)
Facilities Recovery	\$61k
Contractual	\$57k
Reserves	(\$49k)

MULTI-YEAR OUTLOOK

2020-2022

MULTI-YEAR OUTLOOK 2020-2022

Growth & Economic Development

- Planning and development user fees
- Economic downturn / softening of real estate market
- Serviced land supply for residential and non-residential development
- Cost competitiveness with nearby municipalities
- Skilled labour force
- Tourism and major event costs
- Parking supply

MULTI-YEAR OUTLOOK 2020-2022

Legislation

- OMB and Local Planning Appeals Tribunal
- Growth Plan / Planning Act amendments

Open For Business

- Workforce retention and attraction
- Finalizing KPIs and benchmarks
- Transition to digital platform for Planning and Growth Management

MULTI-YEAR OUTLOOK BY DIVISION

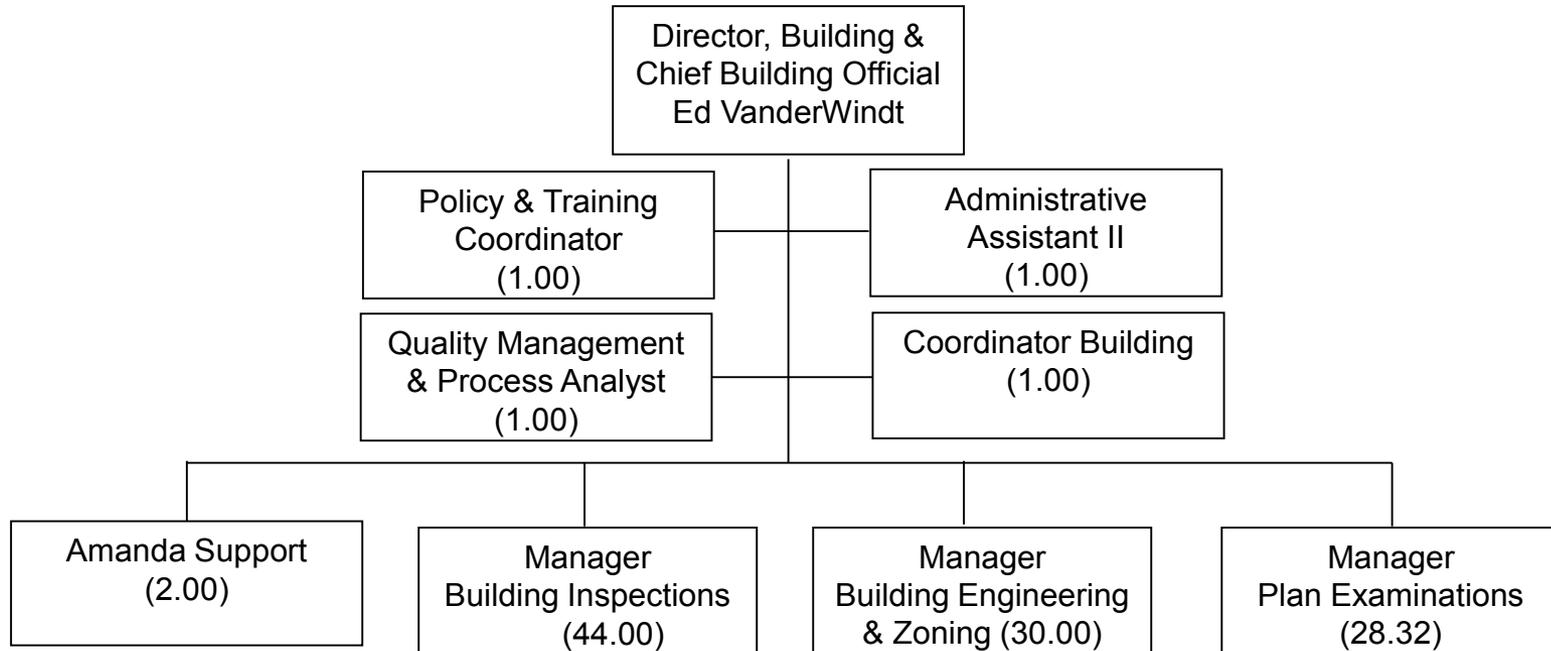
Preliminary	Multi-Year Outlook					
	2019	2020		2021		2022
Budget \$	Budget \$	% Change from 2019	Budget \$	% Change from 2020	Budget \$	% Change from 2021

Department

General Manager	1,109,890	1,171,210	5.5%	1,225,710	4.7%	1,282,330	4.6%
Transportation, Planning and Parking	1,956,440	2,067,980	5.7%	2,093,690	1.2%	2,099,080	0.3%
Building	1,394,540	1,435,240	2.9%	1,474,460	2.7%	1,511,530	2.5%
Economic Development	5,533,280	5,667,970	2.4%	5,785,370	2.1%	5,896,840	1.9%
Growth Management	542,860	1,000,000	84.2%	1,063,740	6.4%	1,187,150	11.6%
Licensing & By-Law Services	6,774,260	7,058,490	4.2%	7,235,870	2.5%	7,402,620	2.3%
Planning	3,742,010	3,779,510	1.0%	3,923,890	3.8%	4,030,280	2.7%
Tourism & Culture	9,131,720	9,307,200	1.9%	9,468,340	1.7%	9,632,230	1.7%
Total Department	30,185,000	31,487,600	4.3%	32,271,070	2.5%	33,042,060	2.4%

Building

ORGANIZATIONAL CHART



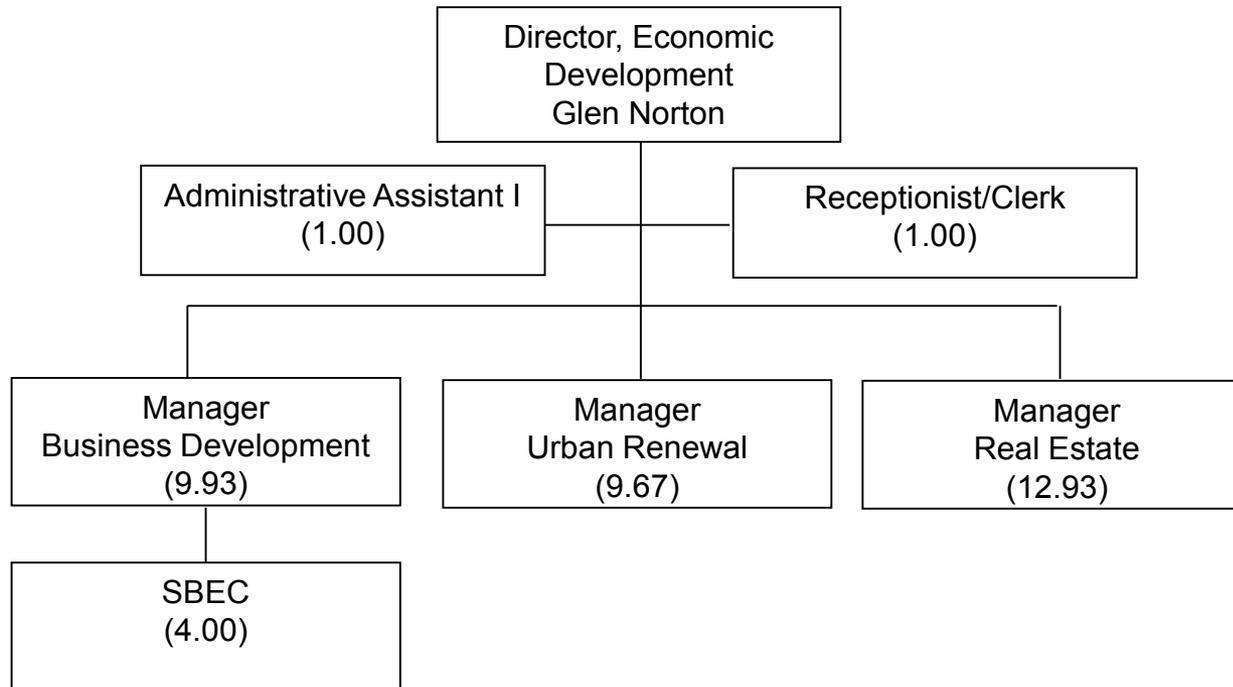
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2018	4.00	104.32	108.32	26.08:1
2019	4.00	105.32	109.32	26.33:1
Change	0.00	1.00	1.00	

2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Administration - Building Serv	331,290	297,060	293,060	-38,230	(11.5%)
Building Inspections	598,540	623,680	623,680	25,140	4.2%
Engineering & Zoning Services	201,550	919,830	257,380	55,830	27.7%
Enterprise Model	2,510	12,004,560	-	-2,510	(100.0%)
Plan Examination Sec	200,190	220,420	220,420	20,230	10.1%
Total Building	1,334,080	14,065,550	1,394,540	60,460	4.5%

Economic Development

ORGANIZATION CHART



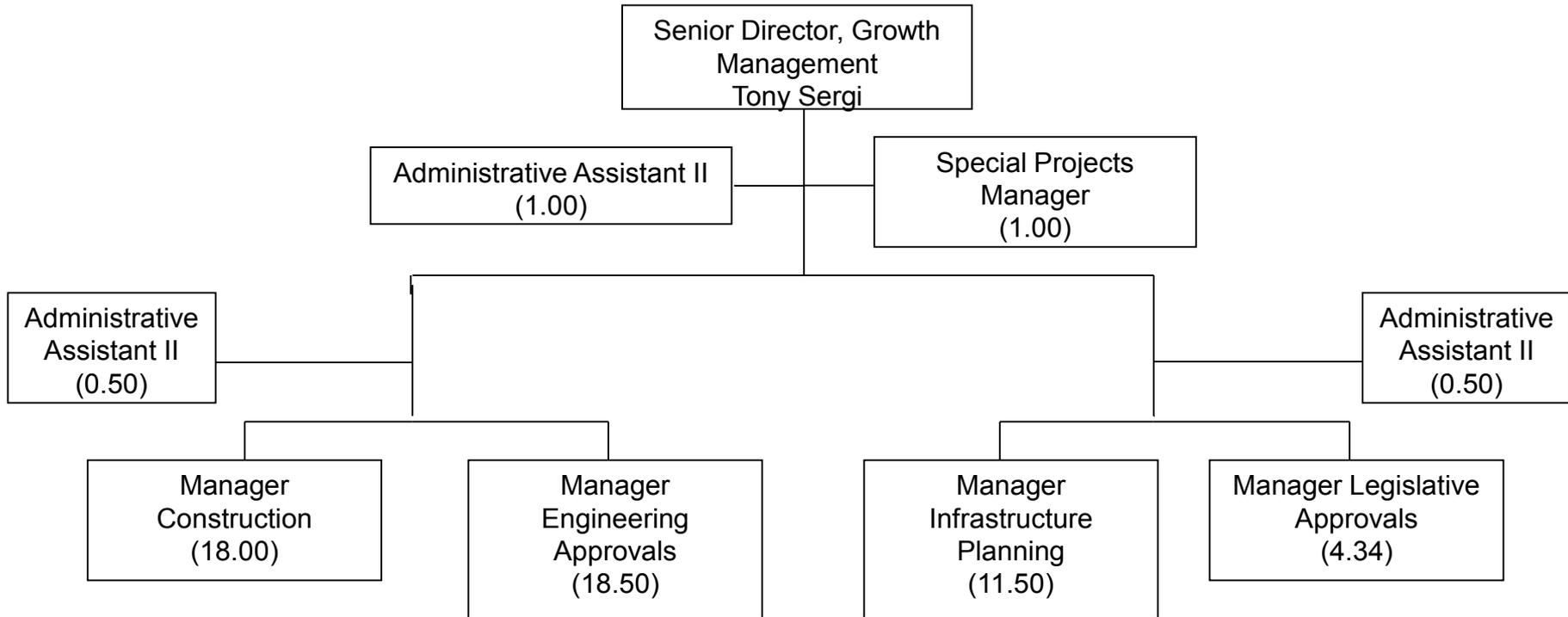
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2018	4.00	35.53	39.53	8.88:1
2019	4.00	35.53	39.53	8.88:1
Change	0.00	0.00	0.00	

2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Business Development	3,117,000	3,423,840	3,139,040	22,040	0.7%
Real Estate	945,630	1,835,840	962,250	16,620	1.8%
Urban Renewal	1,415,960	2,951,650	1,431,990	16,030	1.1%
Total Economic Development	5,478,590	8,211,330	5,533,280	54,690	1.0%

Growth Management

ORGANIZATION CHART



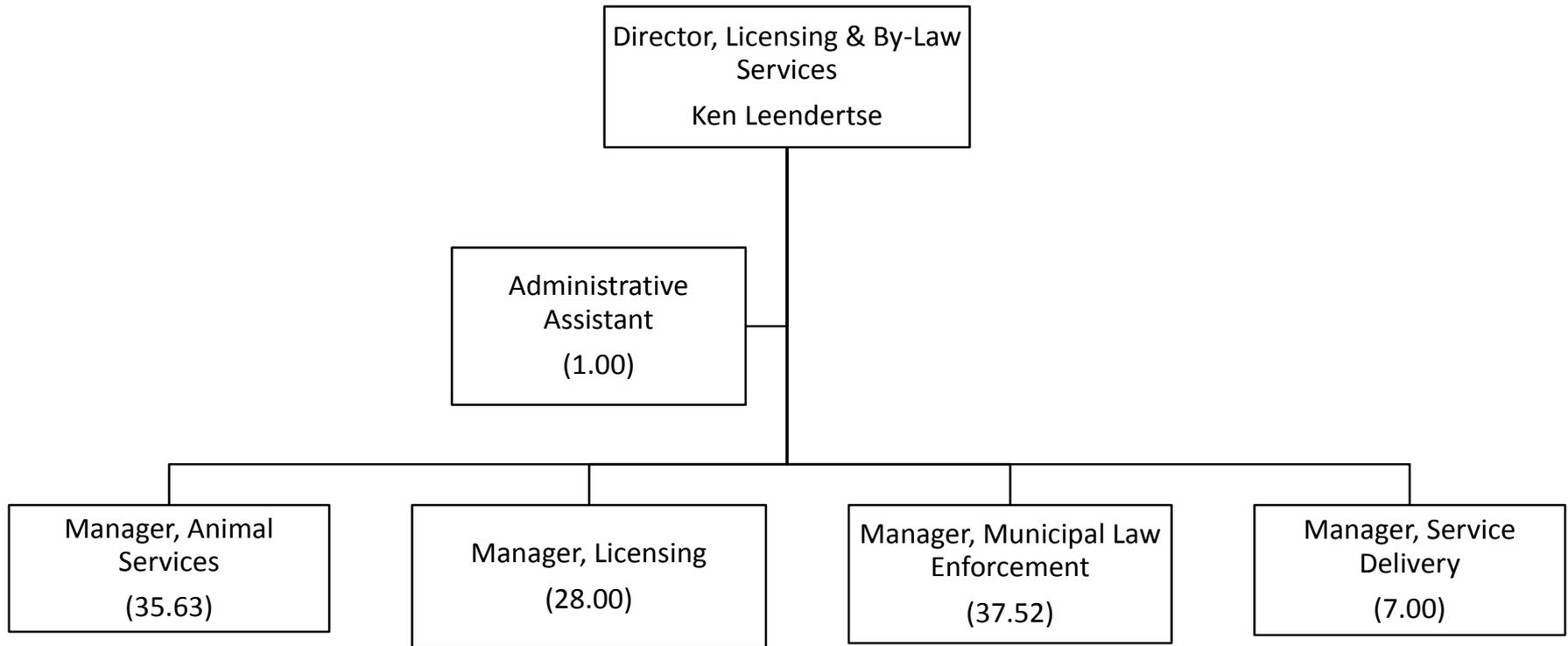
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2018	6.00	50.34	56.34	8.39:1
2019	6.00	50.34	56.34	8.39:1
Change	0.00	0.00	0.00	

2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Infrastructure Planning	1,091,220	2,225,960	1,107,150	15,930	1.5%
Grading & Construction Services	115,060	730,920	126,590	11,530	10.0%
Growth Management	-1,029,340	3,567,200	-690,880	338,460	(32.9%)
Total Growth Management	176,940	6,524,080	542,860	365,920	206.8%

Licensing & By-Law Services

ORGANIZATION CHART



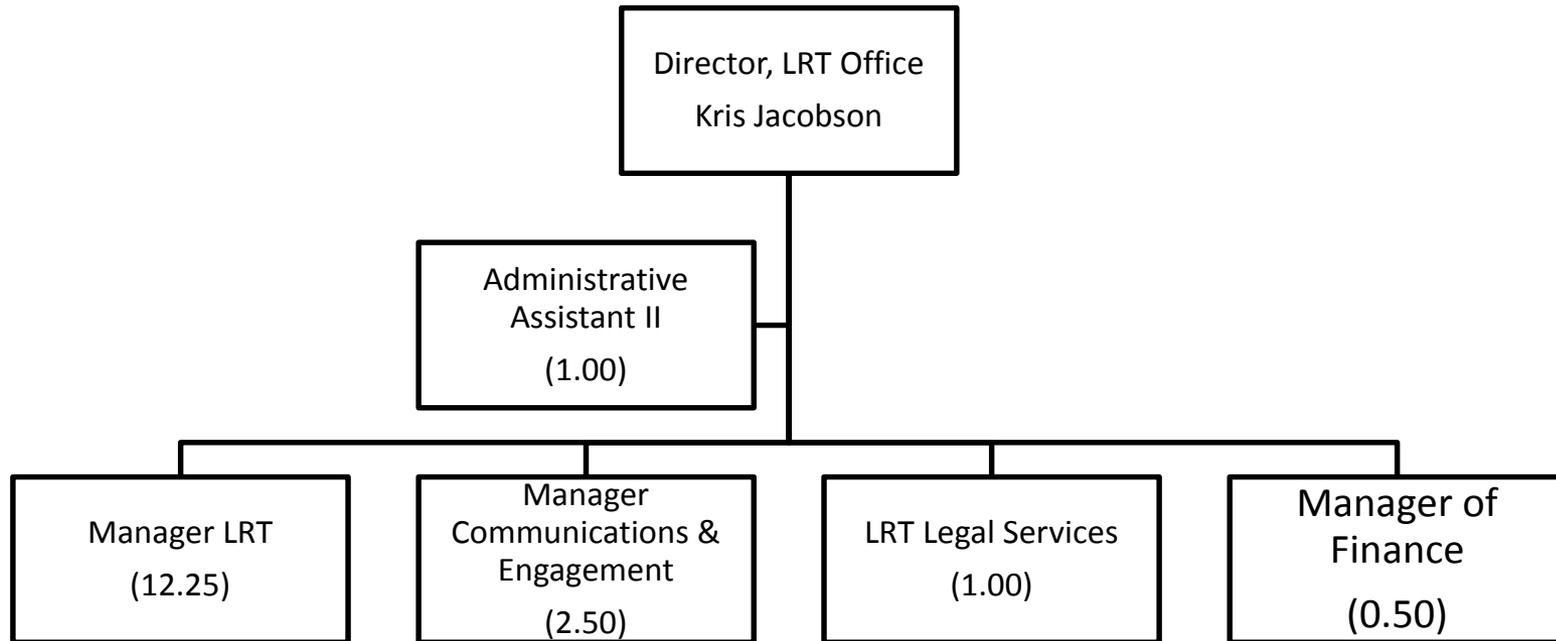
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2018	5.00	104.55	109.55	20.91:1
2019	5.00	105.15	110.15	21.03:1
Change	0.00	0.60	0.60	

2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Service Delivery	631,280	651,400	651,400	20,120	3.2%
Animal Services	2,705,900	4,297,540	2,756,540	50,640	1.9%
Directors Office L&BL	605,410	593,710	593,710	-11,700	(1.9%)
Licensing	-88,960	3,025,350	-135,940	-46,980	52.8%
Municipal Law Enforcement	2,842,510	4,021,970	2,908,550	66,040	2.3%
Total Licensing & By-Law Services	6,696,140	12,589,970	6,774,260	78,120	1.2%

LRT OFFICE

ORGANIZATION CHART



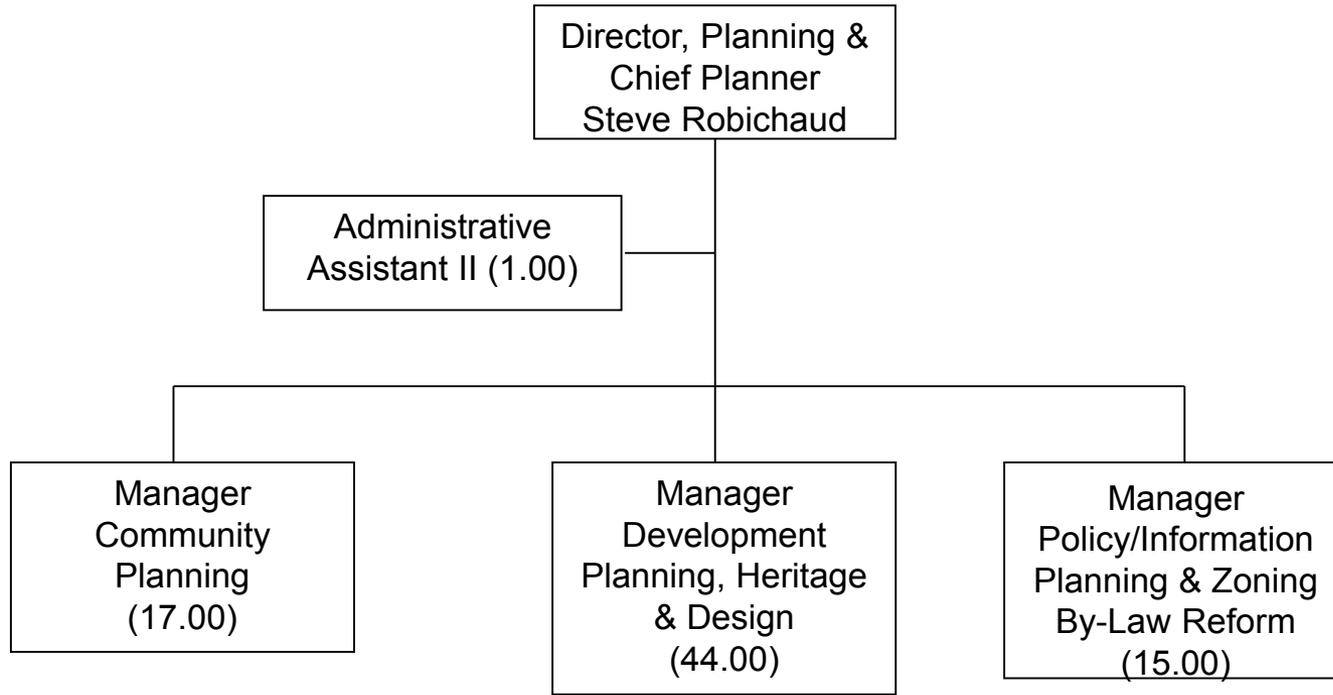
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2018	3.50	18.75	22.25	5.36:1
2019	3.50	14.75	18.25	4.21:1
Change	0.00	(4.00)	(4.00)	

2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated Net	Preliminary Gross	Preliminary Net	\$	%
LRT Office	-	8,606,550	-	-	-
Total LRT Office	-	8,606,550	-	-	-

Planning

ORGANIZATION CHART



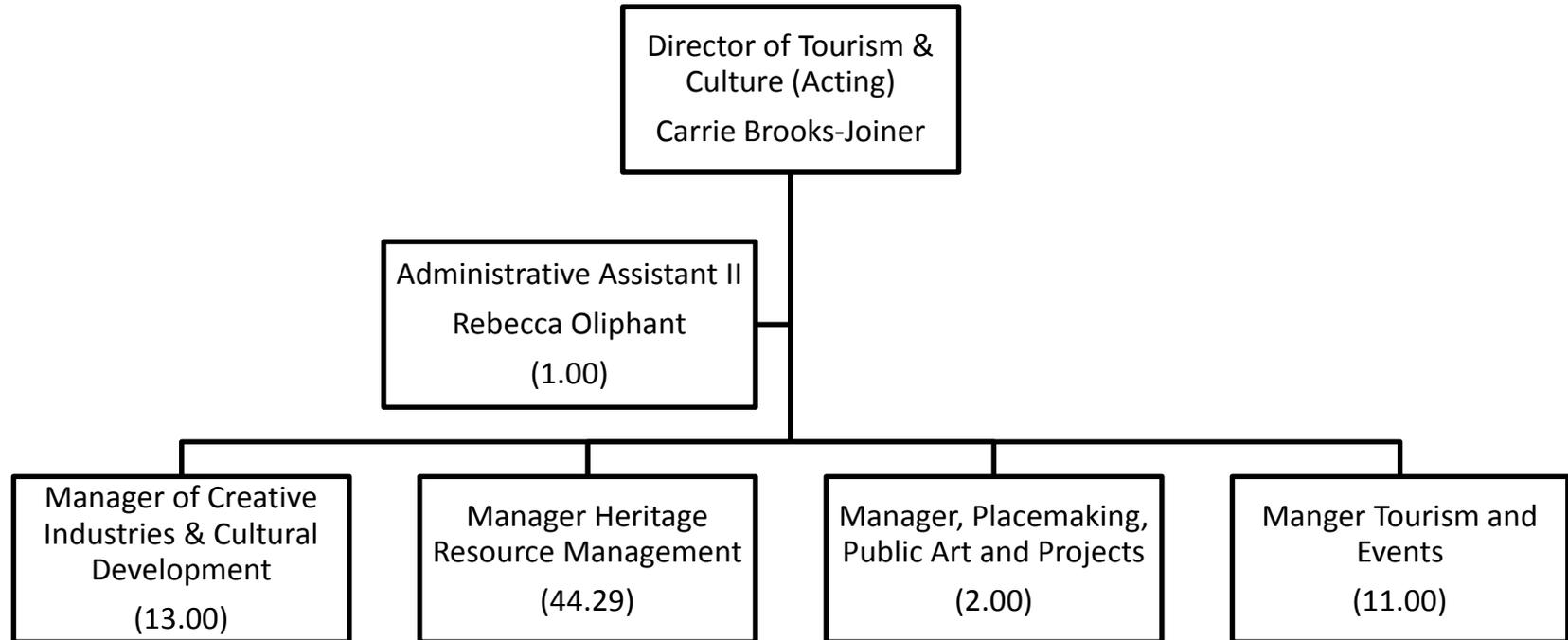
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2018	4.00	74.00	78.00	18.50:1
2019	4.00	74.00	78.00	18.50:1
Change	0.00	0.00	0.00	

2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Community Planning	1,674,370	1,719,990	1,715,990	41,620	2.5%
Planning & Committee of Adjmt	1,829,790	5,537,430	1,779,330	-50,460	(2.8%)
Policy Planning, Zoning & Data	242,990	1,561,980	246,690	3,700	1.5%
Total Planning	3,747,150	8,819,400	3,742,010	-5,140	(0.1%)

Tourism & Culture

ORGANIZATION CHART



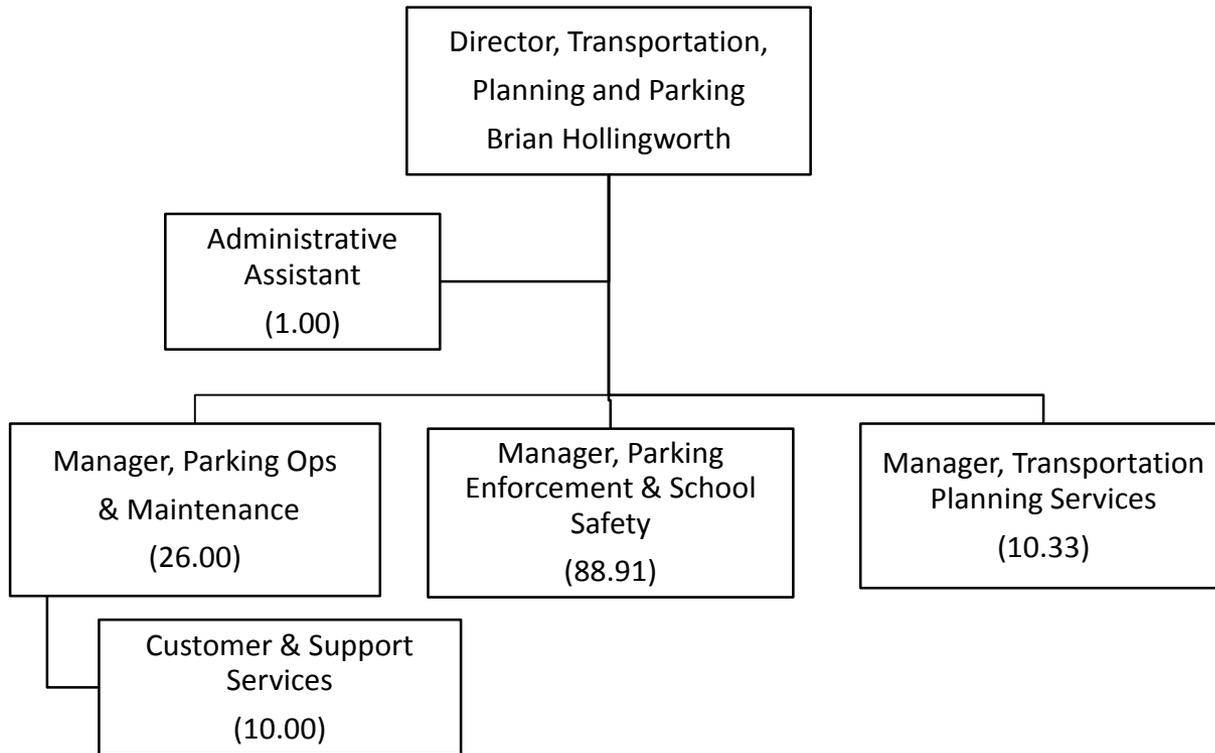
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2018	5.00	67.29	72.29	13.46:1
2019	5.00	67.29	72.29	13.46:1
Change	0.00	0.00	0.00	

2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Tourism and Events	8,216,070	9,759,820	8,429,870	213,800	2.6%
Directors Office T&C	670,250	701,850	701,850	31,600	4.7%
Total Tourism & Culture	8,886,320	10,461,670	9,131,720	245,400	2.8%

Transportation Planning & Parking

ORGANIZATION CHART



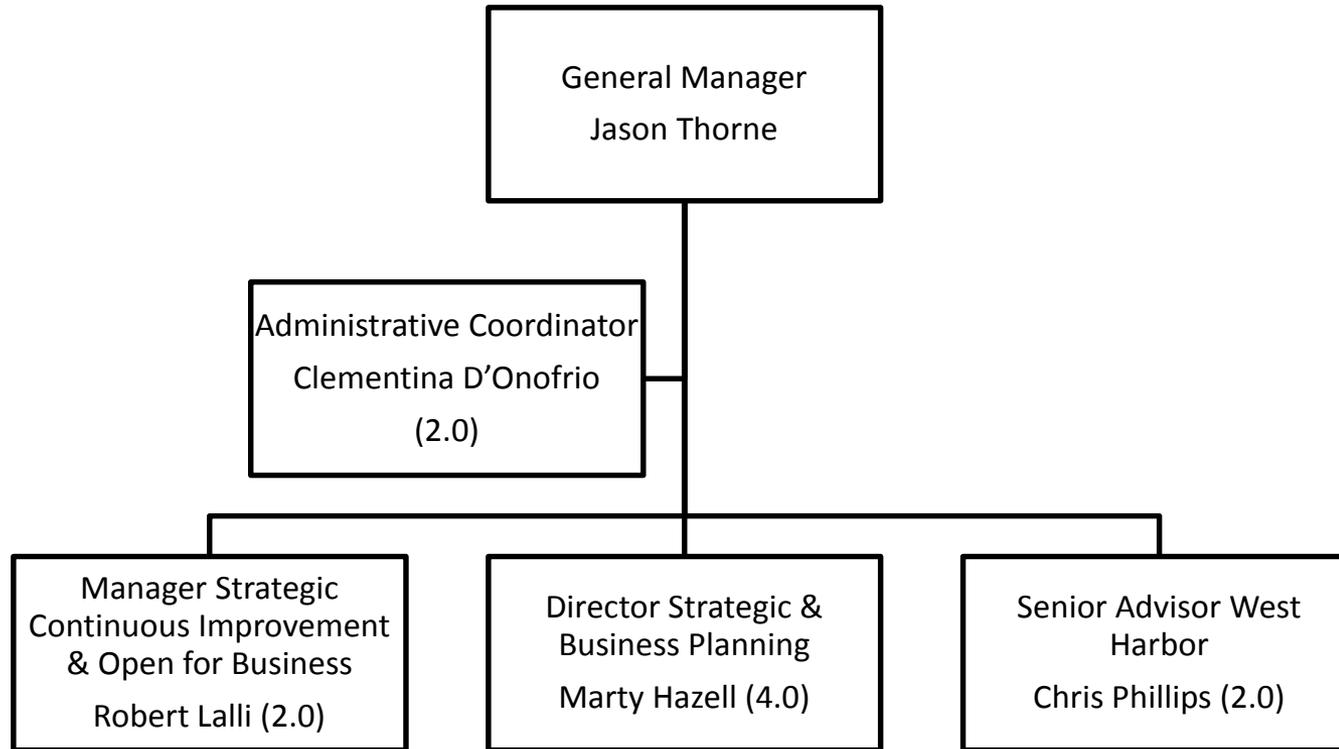
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2018	4.00	133.34	137.34	33.34:1
2019	4.00	133.24	137.24	33.31:1
Change	0.00	(0.10)	(0.10)	

2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Transportation Planning	1,328,650	1,444,020	1,444,020	115,370	8.7%
Director's Office TPP	63,000	75,510	75,510	12,510	19.9%
Hamilton Municipal Parking System	-1,000,640	12,867,010	-1,228,070	-227,430	22.7%
School Crossing	1,601,050	1,664,980	1,664,980	63,930	4.0%
Total Transportation, Planning and Parking	1,992,060	16,051,520	1,956,440	-35,620	(1.8%)

General Manager's Office

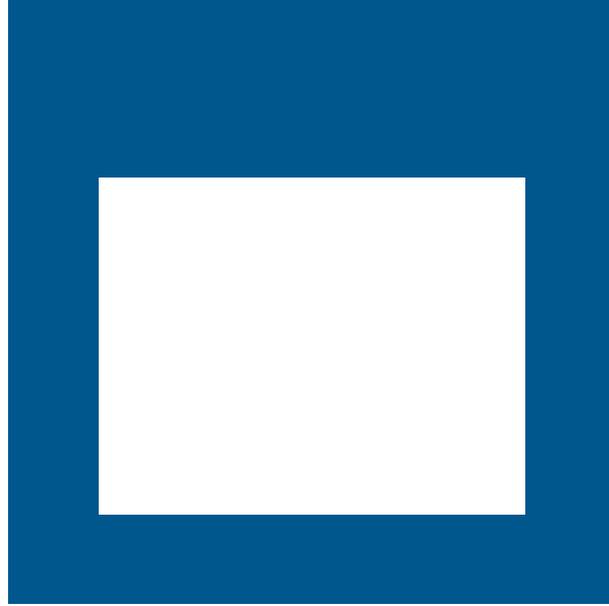
ORGANIZATION CHART



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2018	2.00	8.00	10.00	4.00:1
2019	3.00	8.00	11.00	2.67:1
Change	1.00	0.00	1.00	

2019 OPERATING BUDGET BY SECTION

	2018	2019	2019	2019 vs. 2018 Change	
	Restated	Preliminary	Preliminary	\$	%
	Net	Gross	Net		
Strategic Initiatives	410,310	386,450	386,450	-23,860	(5.8%)
GM Office	664,490	895,390	723,440	58,950	8.9%
Total General Manager	1,074,800	1,281,840	1,109,890	35,090	3.3%



THANK YOU