



PLANNING AND ECONOMIC DEVELOPMENT 2020 TAX SUPPORTED OPERATING BUDGET

January 17, 2020

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 PreConsultation

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 Development

- Business Attraction and Retention

Growth Management

- Airport Lease Management/Liaison
- Growth Planning

School Crossing Guards

Urban Renewal

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

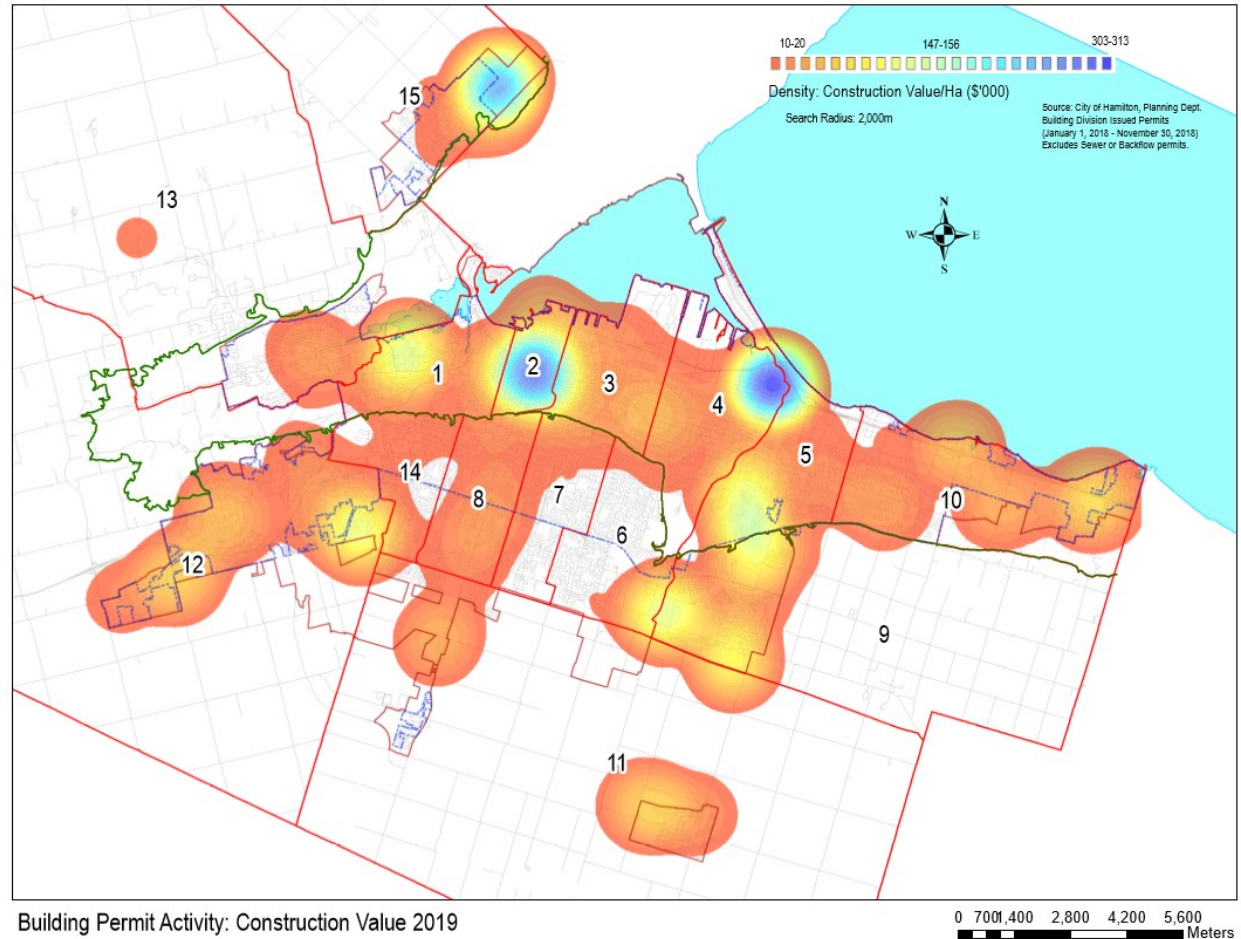
- Approvals/Implementation
- Grading

2019 HIGHLIGHTS

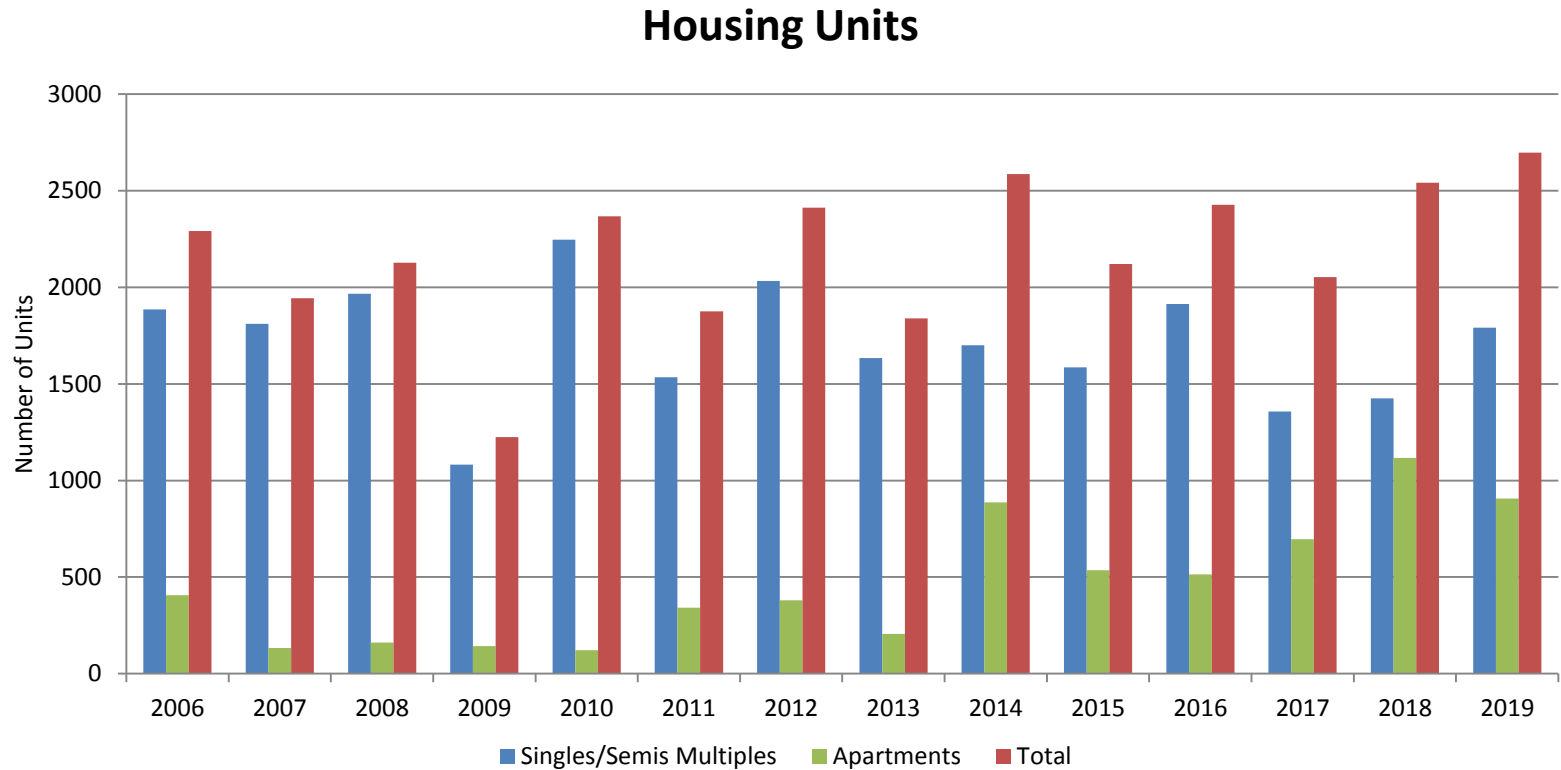
2019 Highlights

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

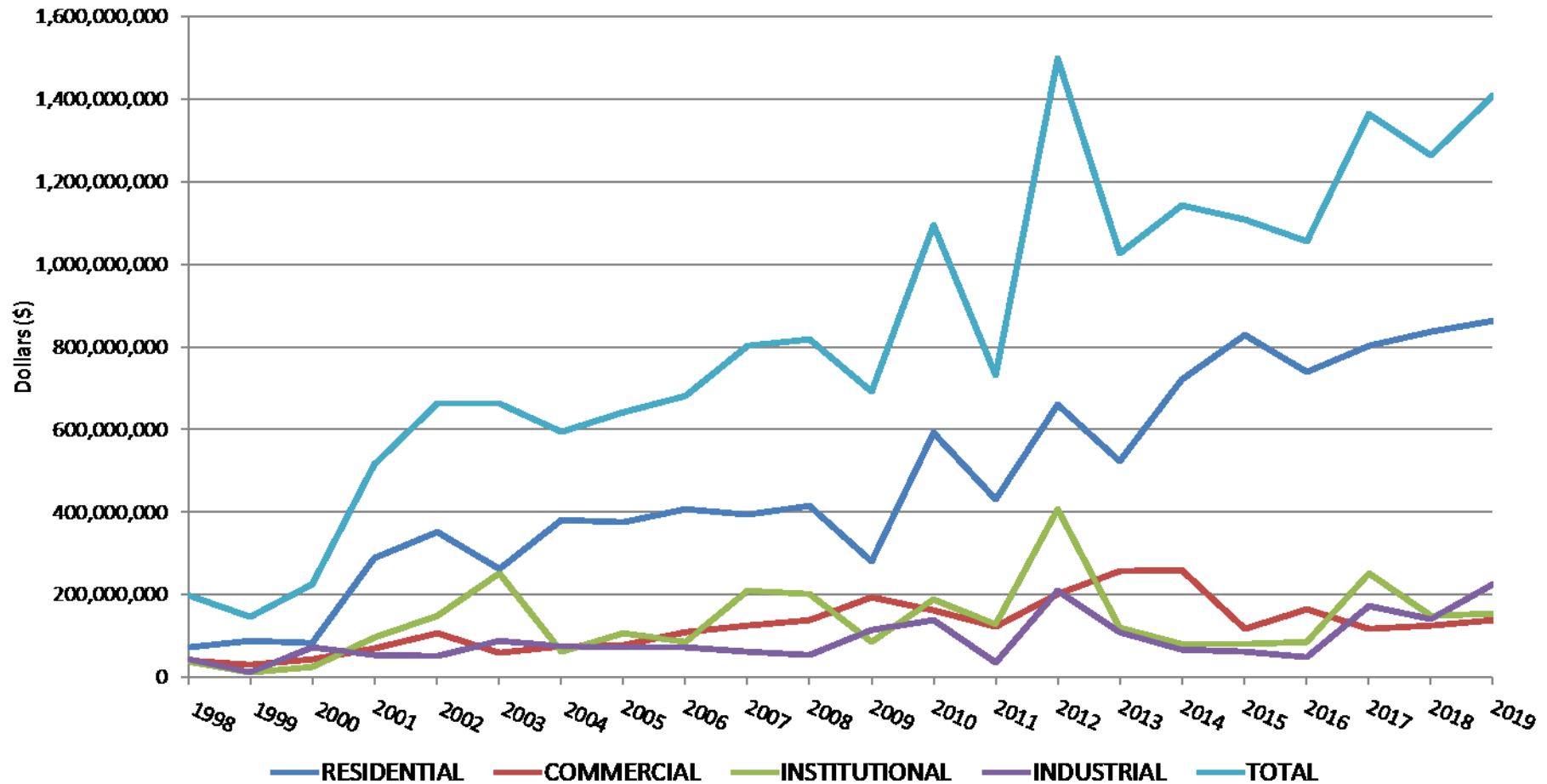


Growth and Development (cont'd)

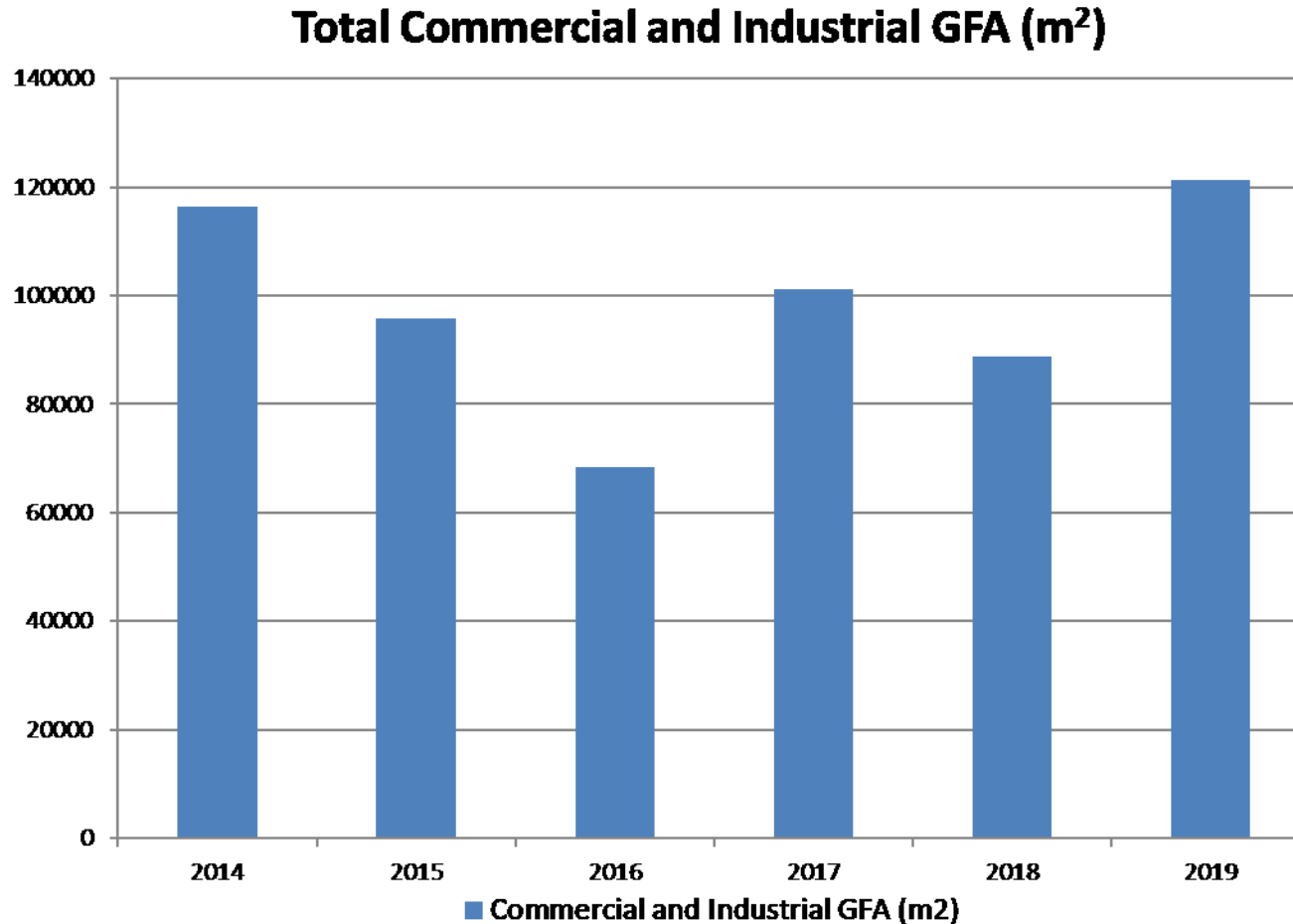


2019 Highlights

Growth and Development (cont'd)



Growth and Development (cont'd)



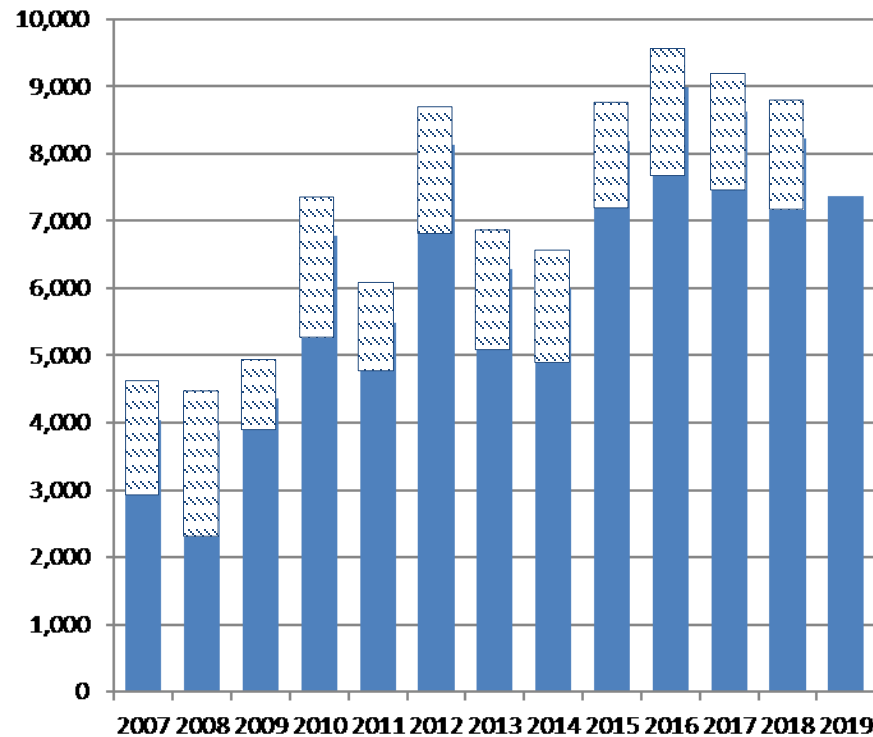
2019 Highlights

Growth and Development (cont'd)

Total Construction Value (incl. airport)	<i>Record Year</i>
Housing Units	<i>Record Year</i>
Industrial Construction	<i>Record Year</i>
Non-Residential GFA (incl. airport)	<i>Record Year</i>

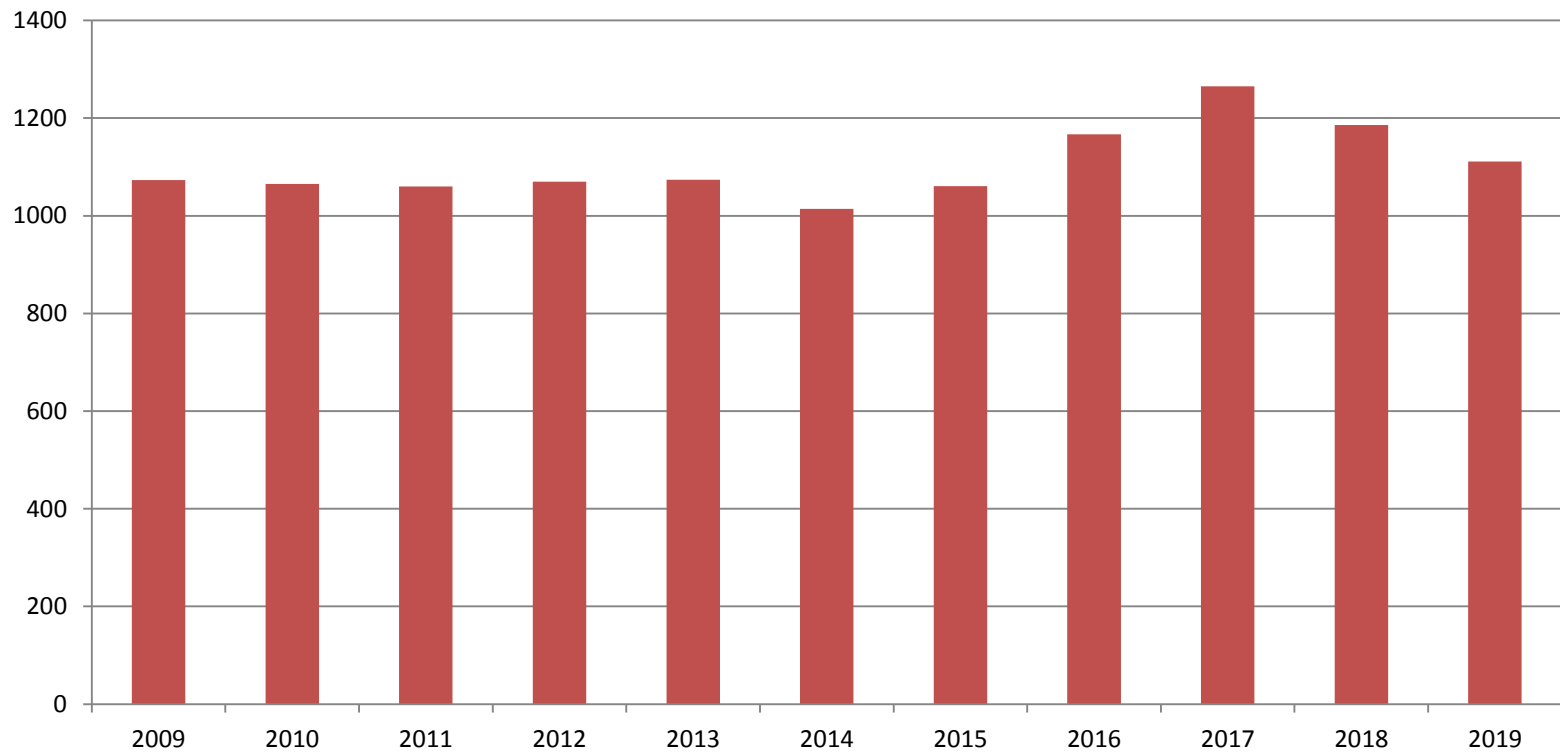
Growth and Development (cont'd)

Building Permits Issued Per Year



Growth and Development (cont'd)

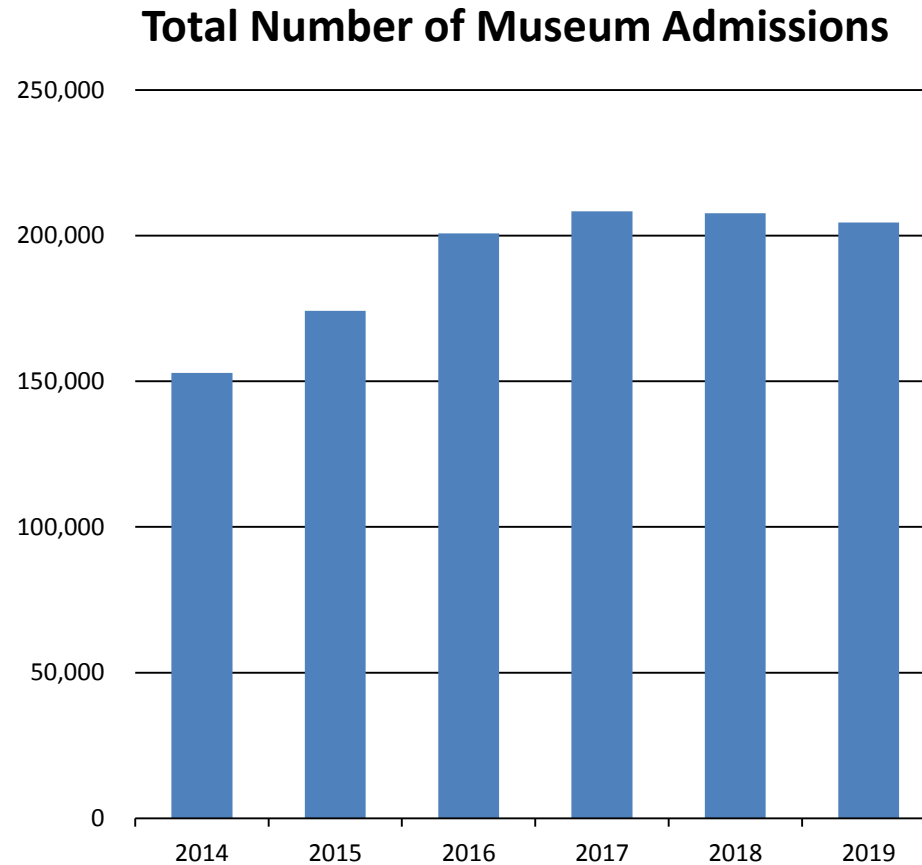
Number of Development Applications



Culture & Economic Development

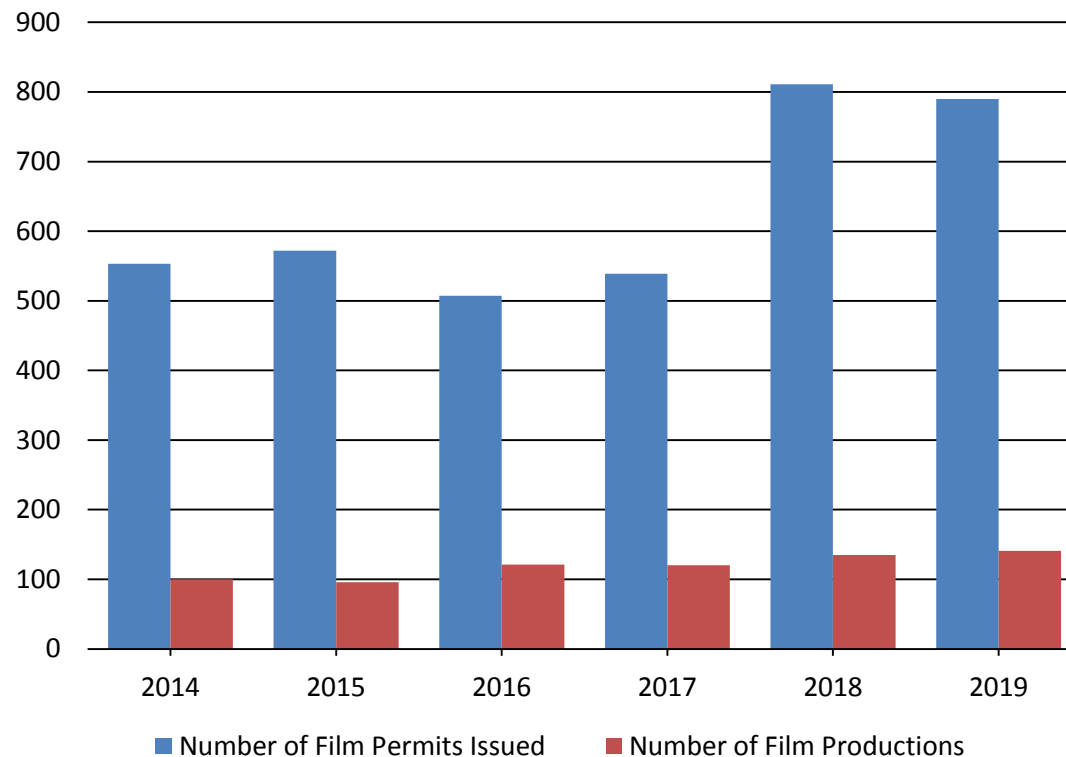


Culture & Economic Development (cont'd)



Culture & Economic Development (cont'd)

Number of Film Permits and Film Productions



2019 Highlights

Infrastructure & Special Projects

- Road urbanizations:
 - Highland Road from Winterberry to Pritchard
 - First Road from Green Mountain Rd. to Mud Street
 - Upper Mount Albion from Rymal to Highland Rd.



2019 Highlights

Infrastructure & Special Projects (cont'd)

- New road construction / extensions:
 - Arvin Ave. from McNeilly Road to approx. 350 m westerly
 - Upper Sherman from south of Rymal Rd. to Nora Frances High School
 - Cormorant Road extension (grading and underground works)
 - North Waterdown Road from Mosaic Drive to 910 metres easterly
- Parking system improvements
- New and upgraded bicycle lanes and multi-use paths



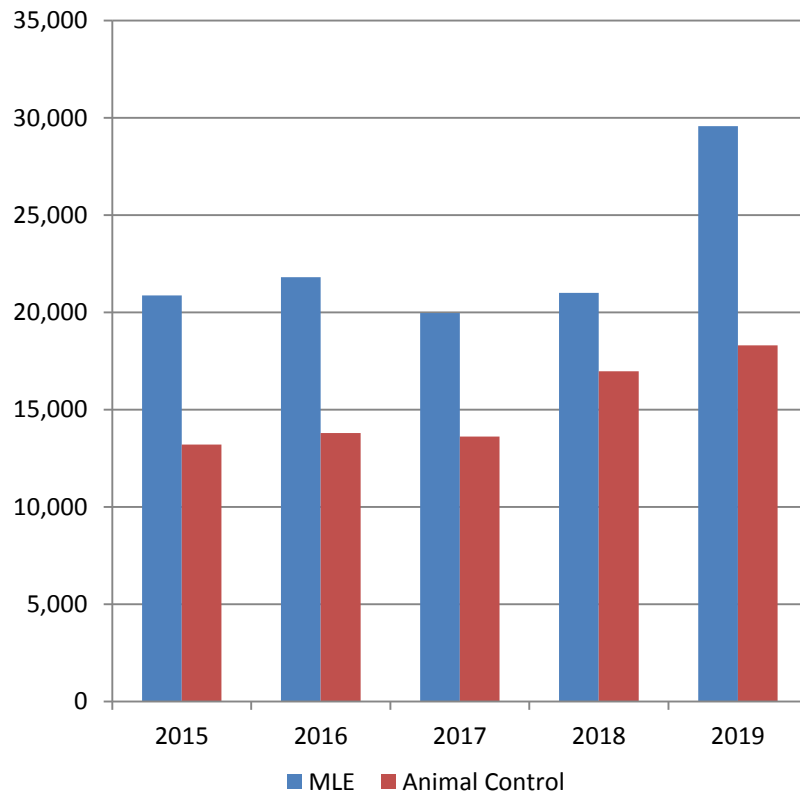
Infrastructure & Special Projects (cont'd)

- Water and sewer works:
 - First Road watermain
 - Centennial Sanitary Tunnel and Binbrook Pumping Station Upgrades
 - Completion of Phase 1 Garner Road Sanitary Sub-trunk
 - SCUBE Block 2 Servicing Plan
- West Harbour
 - Settlement of LPAT appeal
 - Initiation of construction works for site servicing
 - Jamesville RFP
 - Disposition strategy for Pier 6/7 development blocks

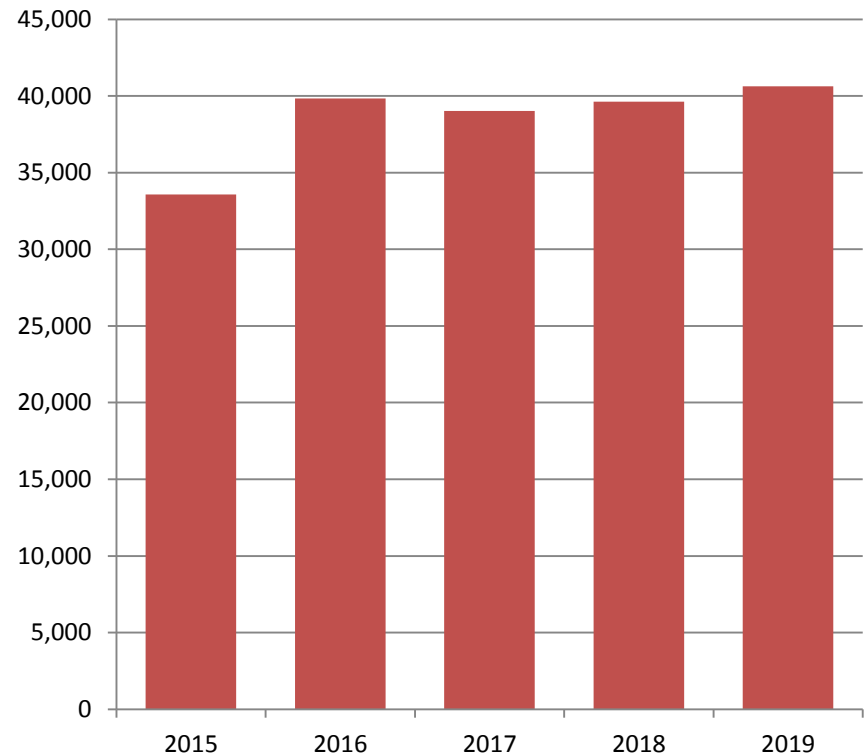
2019 Highlights

By-law Enforcement & Animal Control

Calls Attended by Officer per Year



Animal Licenses Sold

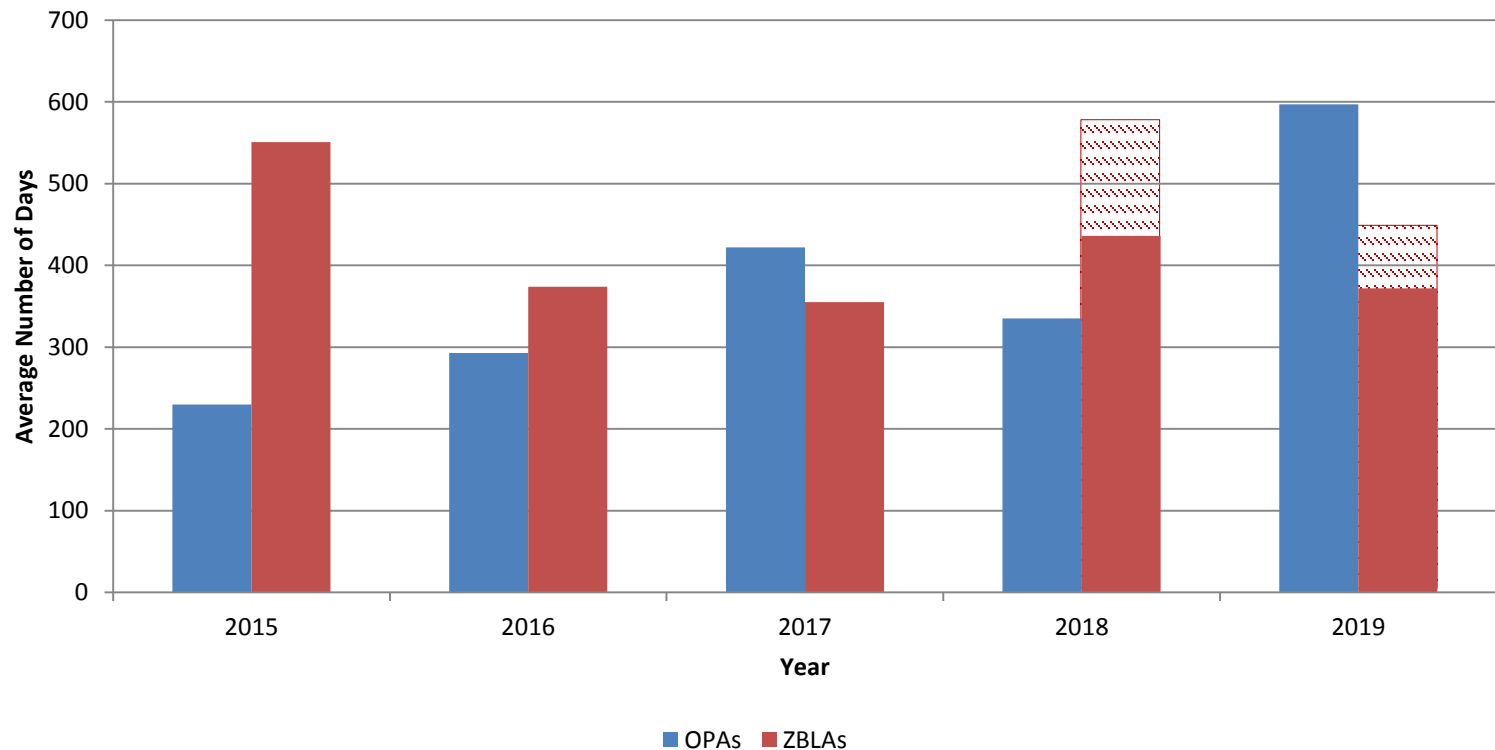


KEY PERFORMANCE INDICATORS

Key Performance Indicators

Official Plan/Zoning By-Law Amendments

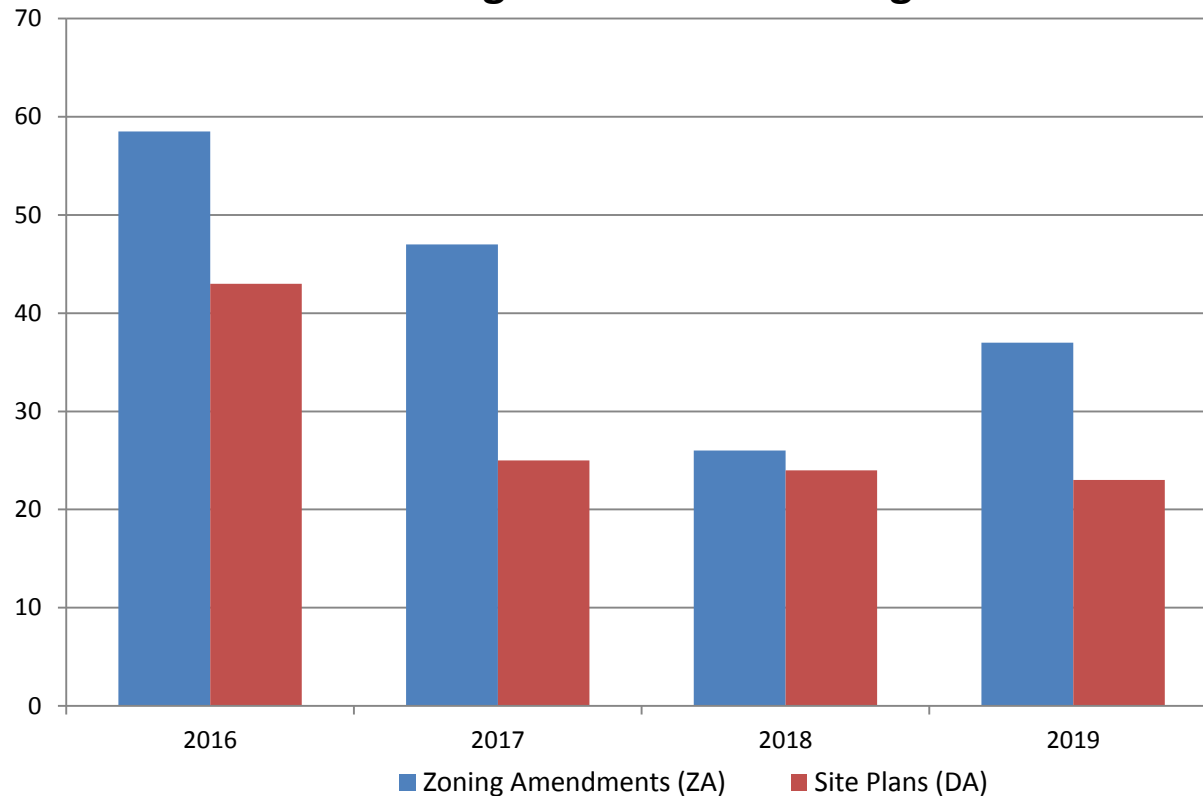
Approval Timelines - Reports to Planning Committee



Key Performance Indicators

Official Plan/Zoning By-Law Amendments

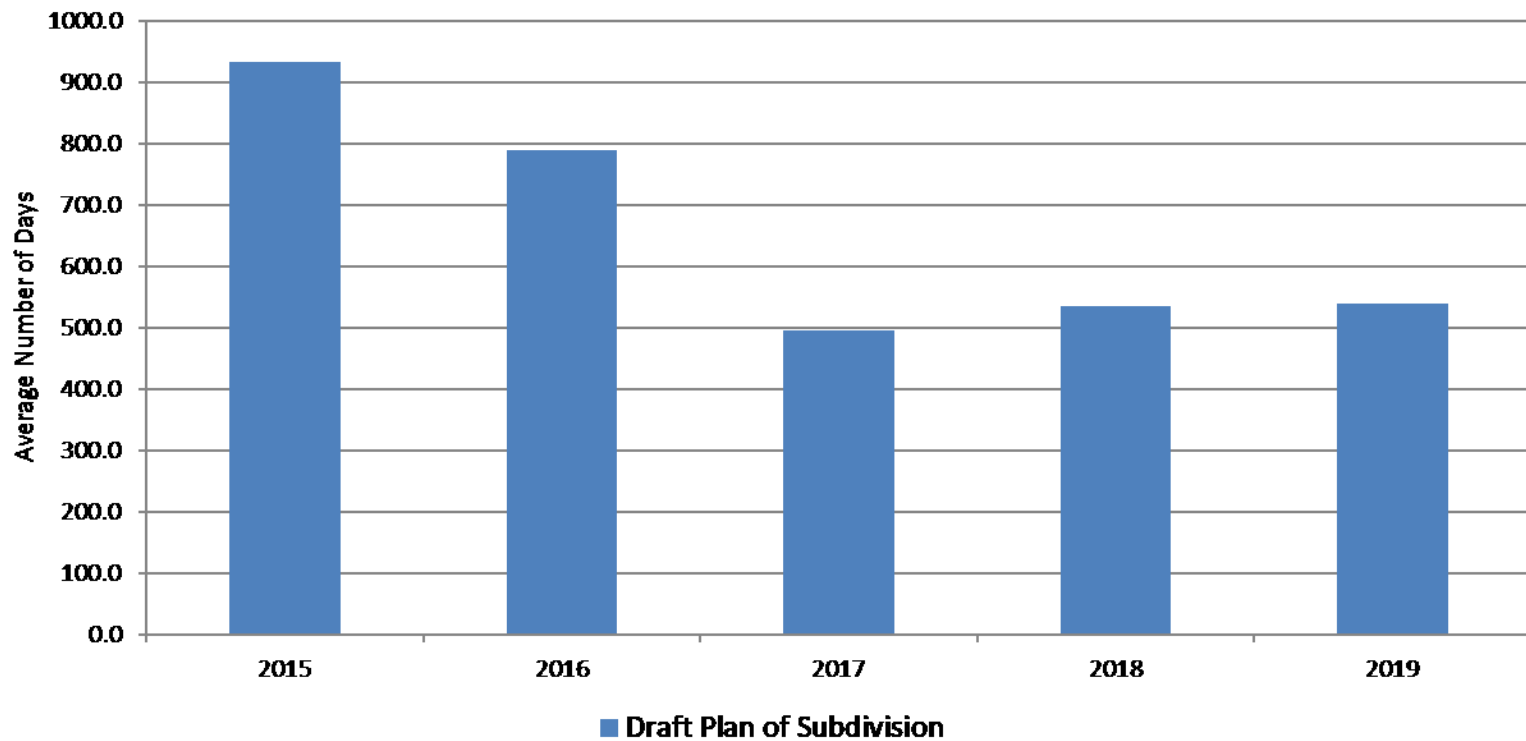
Average Number of Days to Complete a Zoning Review for Planning Files



Key Performance Indicators

Subdivisions

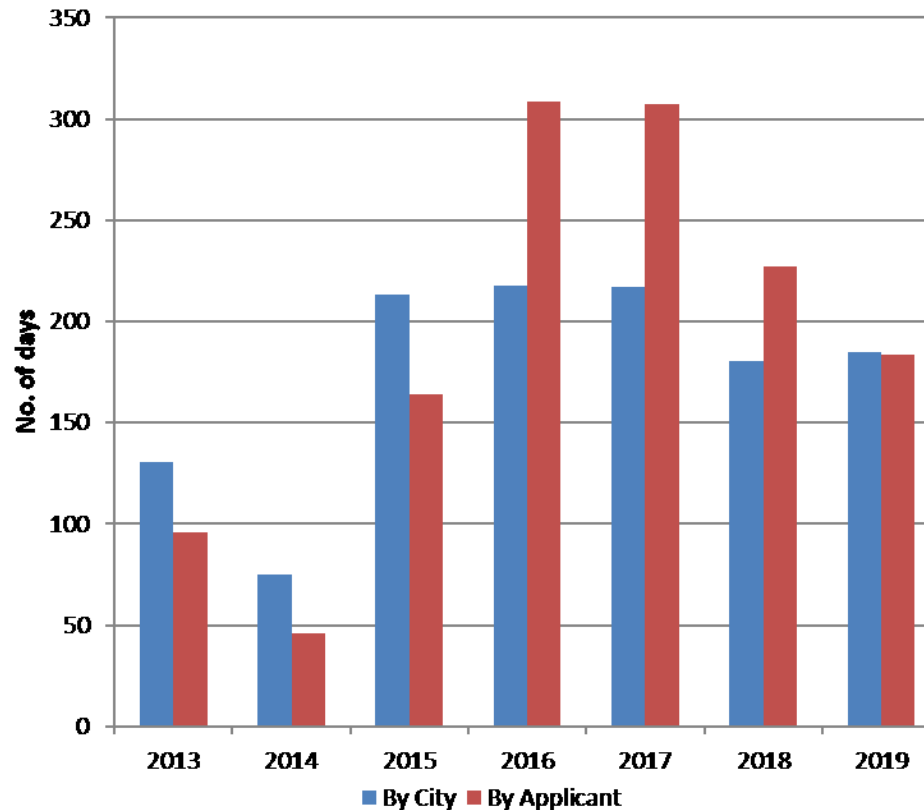
Approval Timelines - Draft Plans to Planning Committee



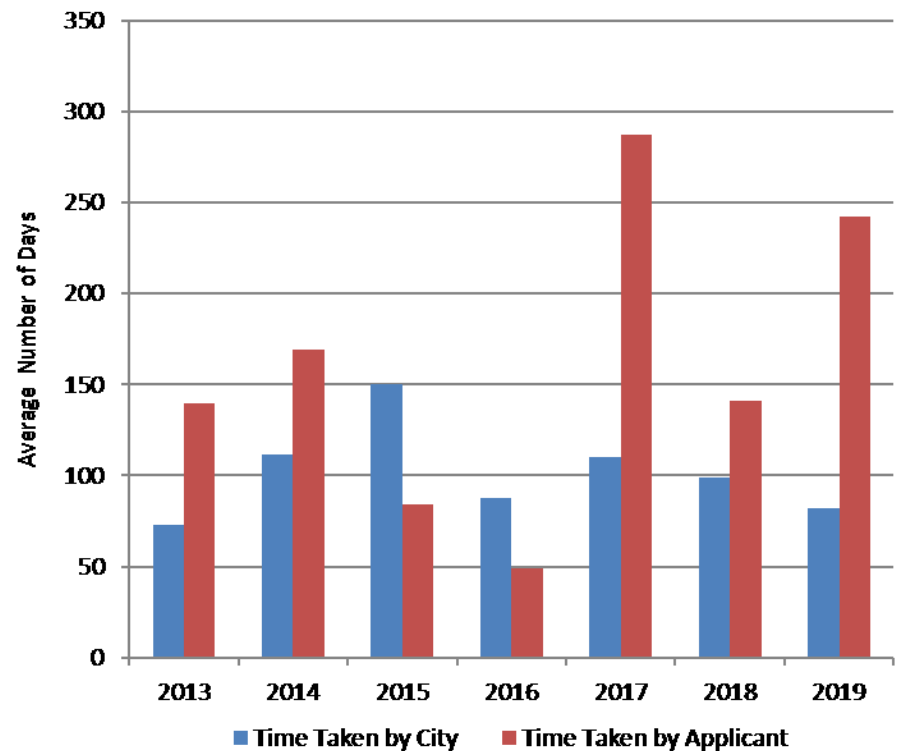
Key Performance Indicators

Engineering Submissions

Processing Time for Engineering Submissions (Subdivisions)



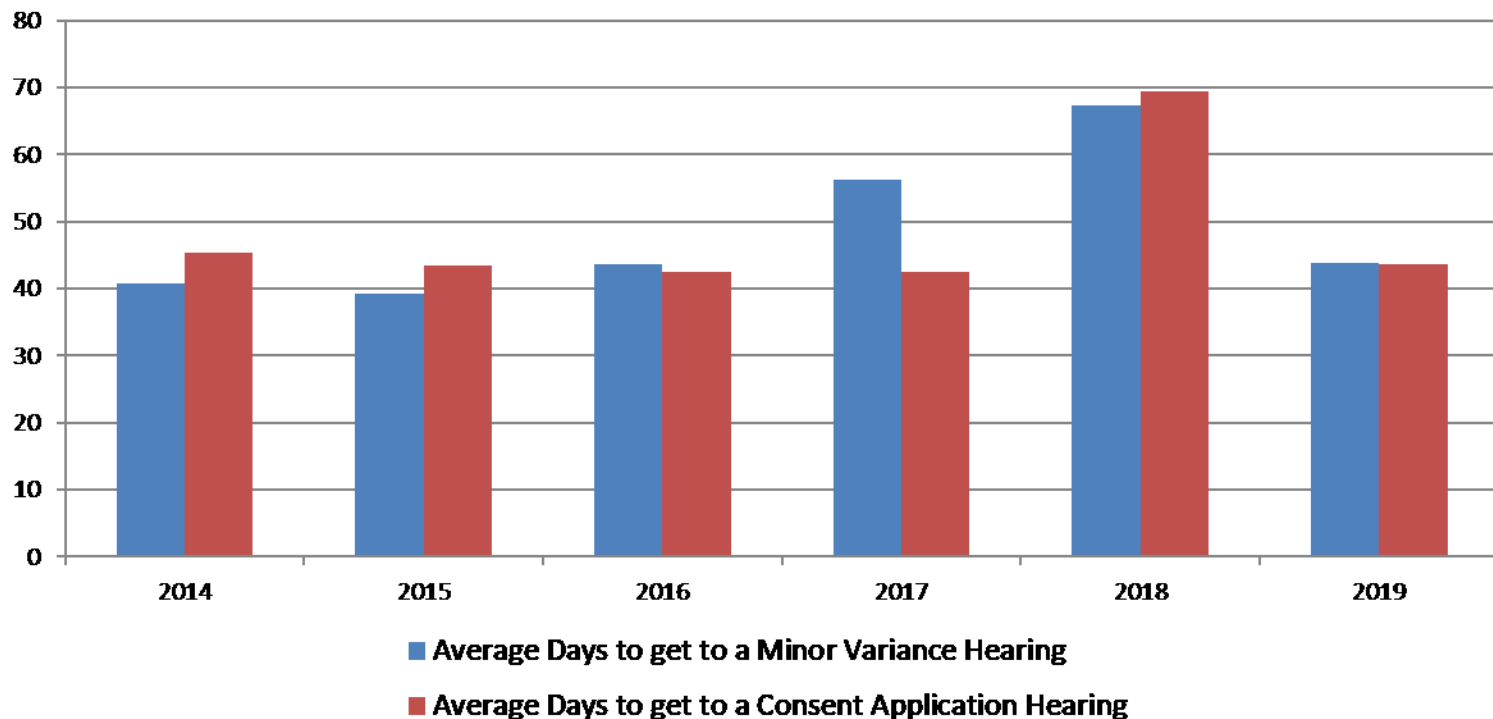
Processing Time for Engineering Submissions (Site Plan)



Key Performance Indicators

Committee of Adjustment

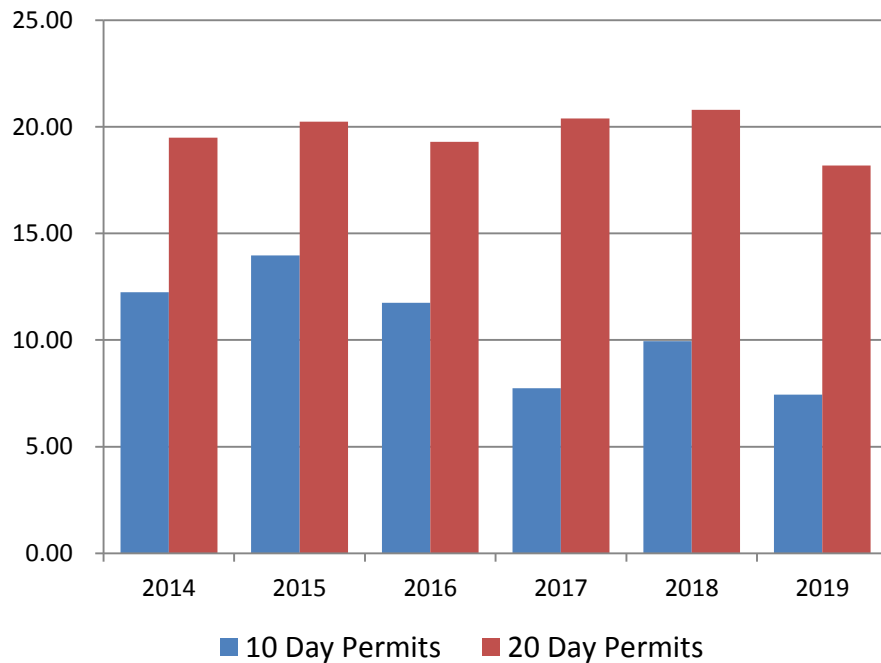
**Average Number of Days to get to Hearing for
a Minor Variance and Consent Application**



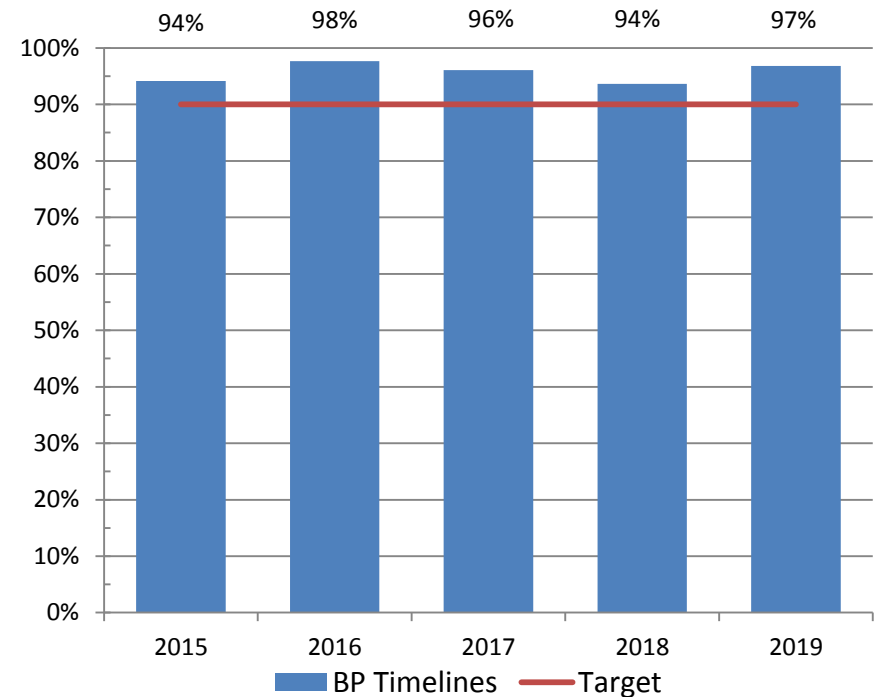
Key Performance Indicators

Building Permits

Average First Review Time for Building Permits



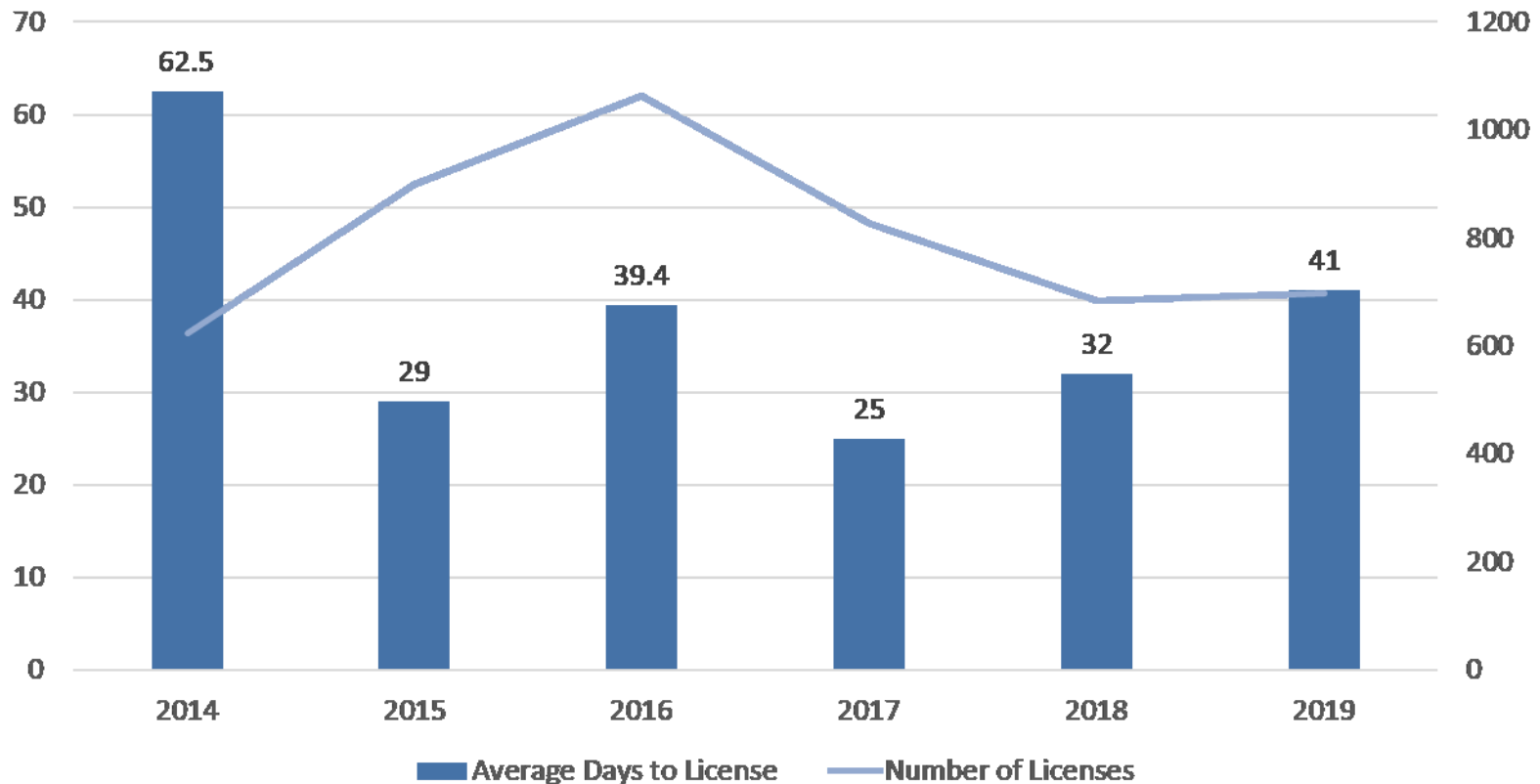
% of Applications Reviewed within 5 Days of Statutory Timeline



Key Performance Indicators

Business Licenses

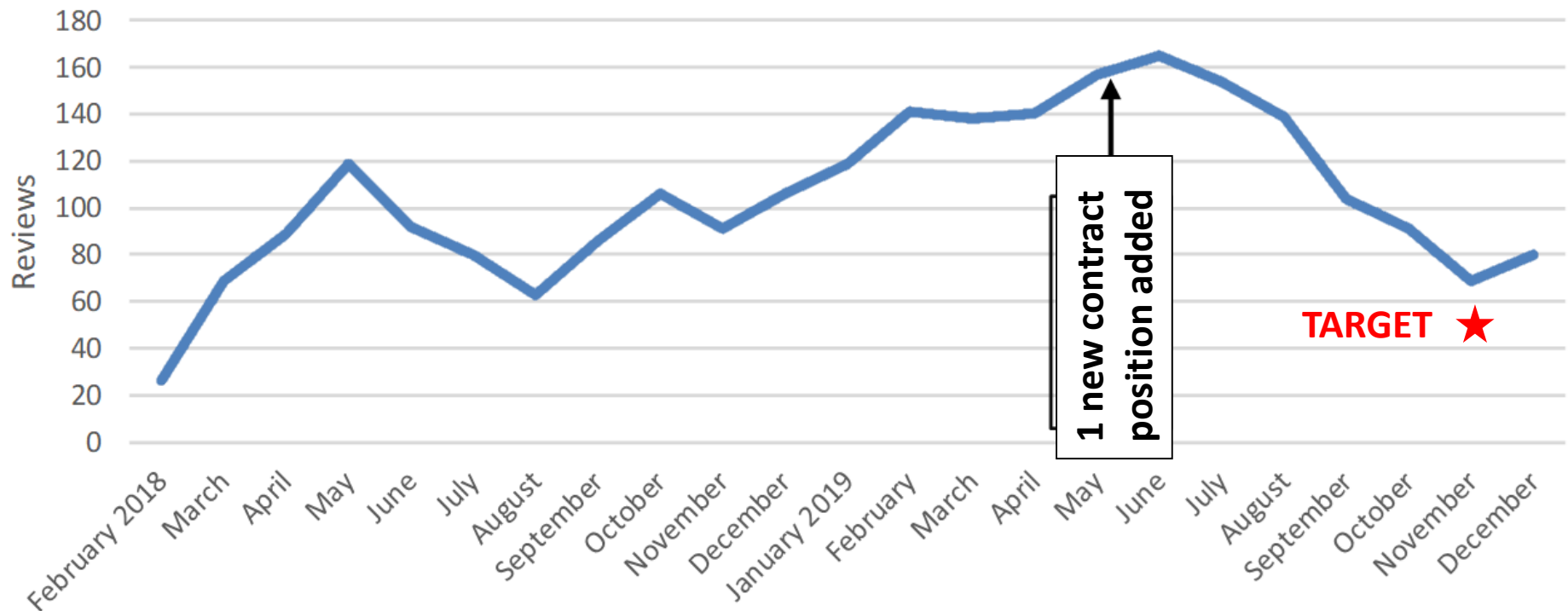
Approval Timelines – New Business Licenses



Key Performance Indicators

Transportation Planning Reviews

Transportation Development Reviews Outstanding Balance -
2018/2019



TRENDS & ISSUES 2020-2023

Departmental Trends & Issues 2020-2023

Development Outlook

	2016	2017	2018	2019	2020
	Actual	Actual	Actual	Actual	Projected
OPA All Types	27	41	25	16	18
ZBA All Types	67	87	59	54	59
Subdivision	18	10	11	5	6
Site Plans All Types	192	234	223	179	188
Variances All Types	444	470	428	466	444
Consents	107	114	157	135	114

Departmental Trends & Issues 2020-2023

Critical Growth-Related Infrastructure

- Waterdown Sanitary Pumping Station
- North Waterdown Road
- Mewburn neighbourhood SWM facility
- 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 2020-2023

Staffing and Resourcing

- Workload
- Pending retirements
- Recruitment challenges



2020 KEY INITIATIVES

Departmental Key Initiatives 2020

- Planning for Future Growth
 - GRIDS2
 - Residential zoning by-law
 - Planning for Waterdown and Dundas nodes
- Growth-Related Infrastructure
 - SCUBE Block 1 and 3 Servicing Plans
 - Garner Road sanitary sub-trunk extension
 - Environmental Assessments for Gordon Dean Road, Dickenson Road, Upper Red Hill Valley Parkway/Twenty Road Extension and Highway #8
 - North Waterdown Road Phase 2 (connection to Centre Rd.)
 - AEGD servicing key infrastructure projects

Departmental Key Initiatives 2020

- Transportation Planning
 - A-Line functional design
 - LINC/RHVP Feasibility Study
 - 24 cycling infrastructure projects
 - Parking Master Plan
 - Truck Route Master Plan



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Departmental Key Initiatives 2020

- Tourism, Culture & Economic Development

- Development of 2021 – 2026 Economic Development Action Plan
- Updates to sector strategies for Advanced Manufacturing, Life Sciences and Foreign Direct Investment
- Music Sector Economic Impact Study
- Tourism Strategy update
- Bayfront Strategy



Departmental Key Initiatives 2020

- West Harbour
 - Finalization of Pier 8 development agreement and completion of servicing
 - Execution of Pier 6/7 disposition strategy
 - Pier 6/7 interim animation strategy
 - Construction of Copps' Pier (Pier 8 promenade park)



Departmental Key Initiatives 2020

- Climate Change
 - Development guidelines (Site Plan, Engineering, Complete Streets)
 - Green building initiatives
 - Urban Forest Strategy
 - Community Energy Plan
 - Energy and environment reporting for new development
 - Cycling and parking initiatives

Departmental Key Initiatives 2020

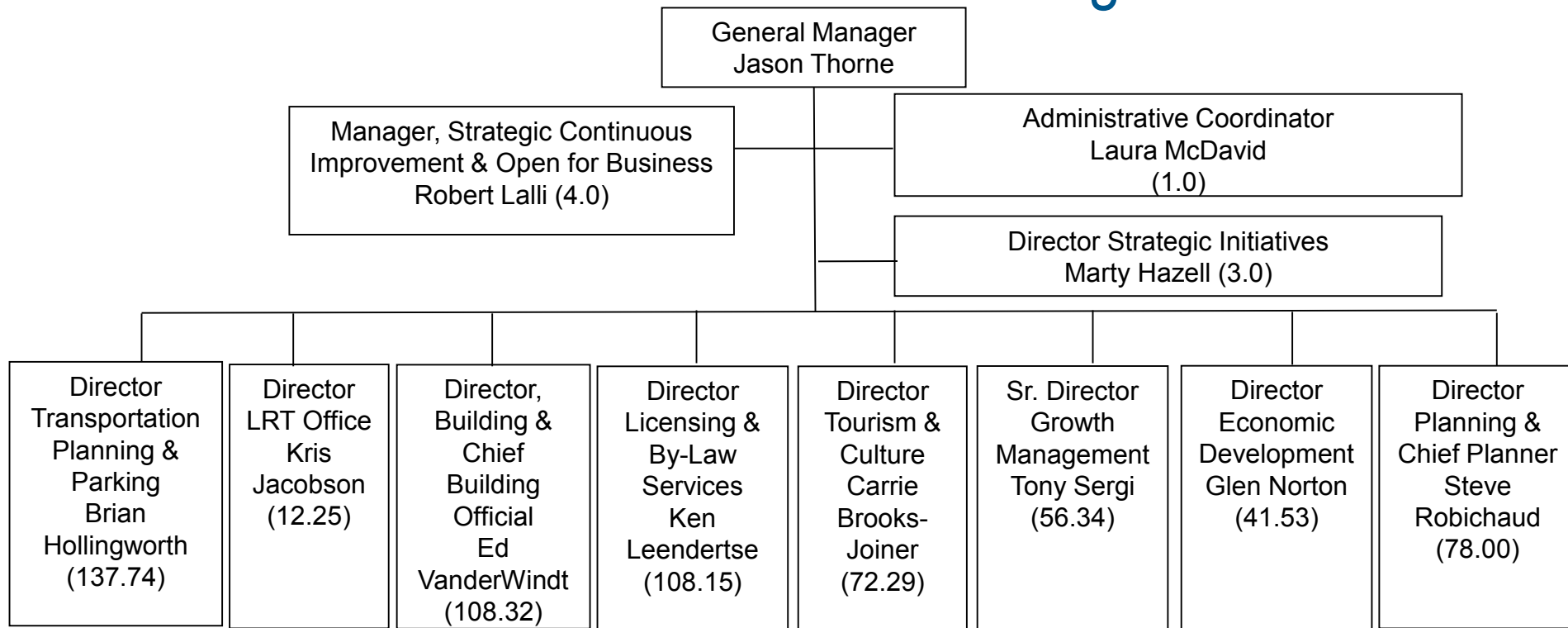
- Open For Business

- Hamilton Chamber of Commerce and Hamilton-Burlington Society of Architects reviews
- Partnering Agreements with Public Works
- Site Plan Guidelines (include Tree Preservation Plan guidelines)
- Transportation Planning reviews
- Digital submissions and AMANDA platform

The screenshot displays the Hamilton EPLANS web application interface. At the top left is the Hamilton logo. At the top right, the user is logged in as 'eplansuser@gmail.com (EPLANS INCORPORATED)'. Below the header is a progress bar with five steps: 1 Choose property, 2 Enter details (highlighted in blue), 3 Fees, 4 Documents, and 5 Summary. Below the progress bar, a red asterisk indicates a mandatory field. The main content area shows 'Part 9 - Residential > Folder Infos'. Below this, it displays 'Detailed Information for Application #: 2019 100223 000 00 R9'. Further down, it shows 'Application Type: Part 9 - Residential/Boarding House/New Construction', 'Property: 222 EMERSON STREET , HAMILTON ON', and 'Description of the Project: test'.

2020 PRELIMINARY TAX OPERATING BUDGET

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Mgmt. Ratio
2019	39.50	585.12	624.62	14.81:1
2020	39.50	584.12	623.62	14.79:1
Change	0.00	(1.00)	(1.00)	

2020 Operating Budget By Division

	2019	2020	2020	\$	%
	Restated	Preliminary	Preliminary		
	Net	Gross	Net		
General Manager	1,021,680	1,217,250	1,038,090	16,410	1.6%
Transportation, Planning and Parking	2,148,020	16,630,320	2,443,710	295,690	13.8%
Building	1,273,970	14,880,730	1,060,690	-213,280	(16.7%)
Economic Development	5,359,750	8,837,830	5,421,470	61,720	1.2%
Growth Management	405,240	6,819,740	590,820	185,580	45.8%
Licensing & By-Law Services	6,615,610	12,670,260	6,645,950	30,340	0.5%
LRT Office	0	9,196,740	0	0	0.0%
Planning	3,368,470	8,977,150	3,742,270	373,800	11.1%
Tourism & Culture	9,141,260	10,617,550	9,219,540	78,280	0.9%
Total Planning & Economic Development	29,334,000	89,847,570	30,162,540	828,540	2.8%
With proposed budget mitigations					1.1%

2020 Departmental Budget Drivers

- Cost drivers:
 - Employee Related Costs - \$1.4 M
 - Property Taxes - \$112,000
 - Development Fee Revenues
 - Reserve Contributions – (\$781,000)
- Budget mitigations:
 - 2019 development fee increase
 - Review of revenues and expenses against historical averages
 - Changes to user fees
 - Parking rate increase (TBC)

Multi-Year Outlook

PED Department
 (excludes major drivers)
Major Drivers
 Employee Related
 Fees and General Revenues
Total PED Department

Preliminary	Multi-Year Outlook					
2020 Budget \$	2021		2022		2023	
	Budget \$	%	Budget \$	%	Budget \$	%
30,162,540	30,094,930	-0.2%	31,678,110	-0.1%	31,679,130	-0.1%
	1,543,160		1,476,630		1,386,540	
	77,140		(1,447,850)		(678,830)	
30,162,540	31,715,230	5.1%	31,706,890	0.0%	32,386,840	2.1%

2020 PRELIMINARY TAX OPERATING BUDGET

General Manager

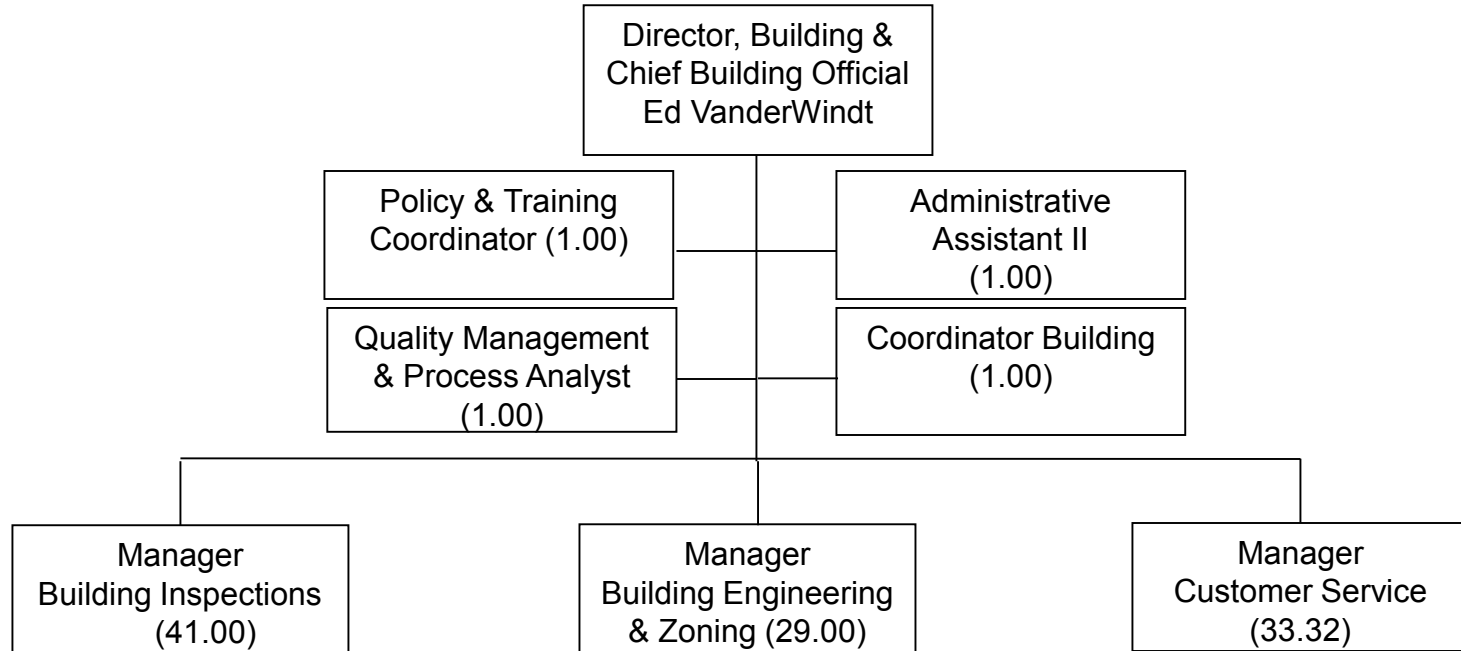
2020 Operating Budget by Section

	2019	2020	2020	\$	%
	Restated	Preliminary	Preliminary		
	Net	Gross	Net		
Strategic Initiatives	386,450	368,740	368,740	(17,710)	(4.6%)
GM Office	635,230	848,510	669,350	34,120	5.4%
Total General Manager	1,021,680	1,217,250	1,038,090	16,410	1.6%

2020 PRELIMINARY TAX OPERATING BUDGET

Building

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2019	4.00	104.32	108.32	26.08
2020	4.00	104.32	108.32	26.08
Change	0.00	0.00	0.00	

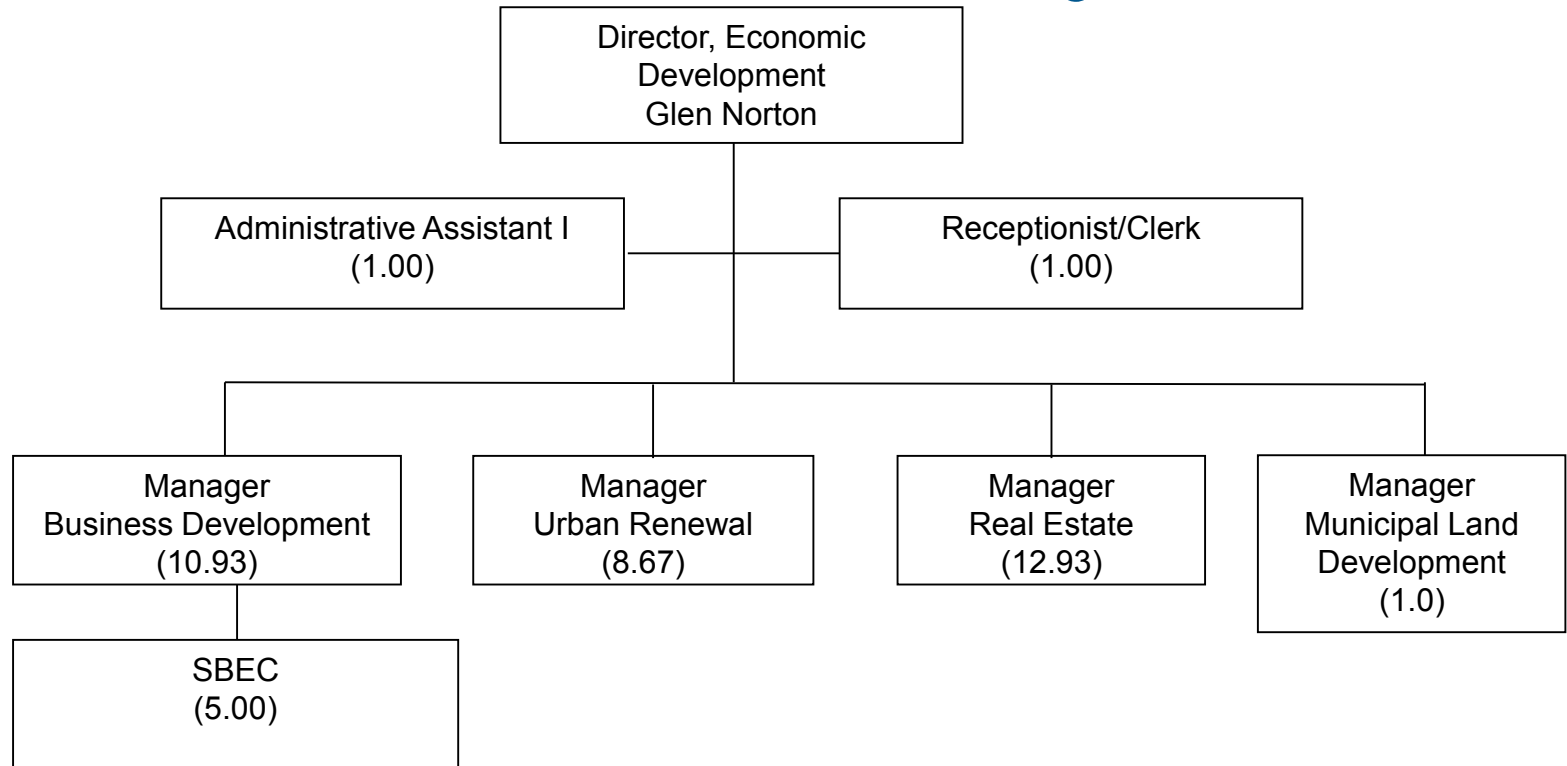
2020 Operating Budget by Section

	2019	2020	2020	\$	%
	Restated	Preliminary	Preliminary		
	Net	Gross	Net		
Administration - Building Serv	280,000	282,150	278,150	-1,850	(0.7%)
Building Inspections	623,680	617,370	617,370	-6,310	(1.0%)
Engineering & Zoning Services	182,380	1,324,810	-57,660	-240,040	(131.6%)
Enterprise Model	-32,510	12,433,570	0	32,510	(100.0%)
Plan Examination Sec	220,420	218,740	218,740	-1,680	(0.8%)
Total Building	1,273,970	14,880,730	1,060,690	-213,280	(16.7%)

2020 PRELIMINARY TAX OPERATING BUDGET

Economic Development

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2019	5.00	36.53	41.53	7.31:1
2020	5.00	36.53	41.53	7.31:1
Change	0.00	0.00	0.00	

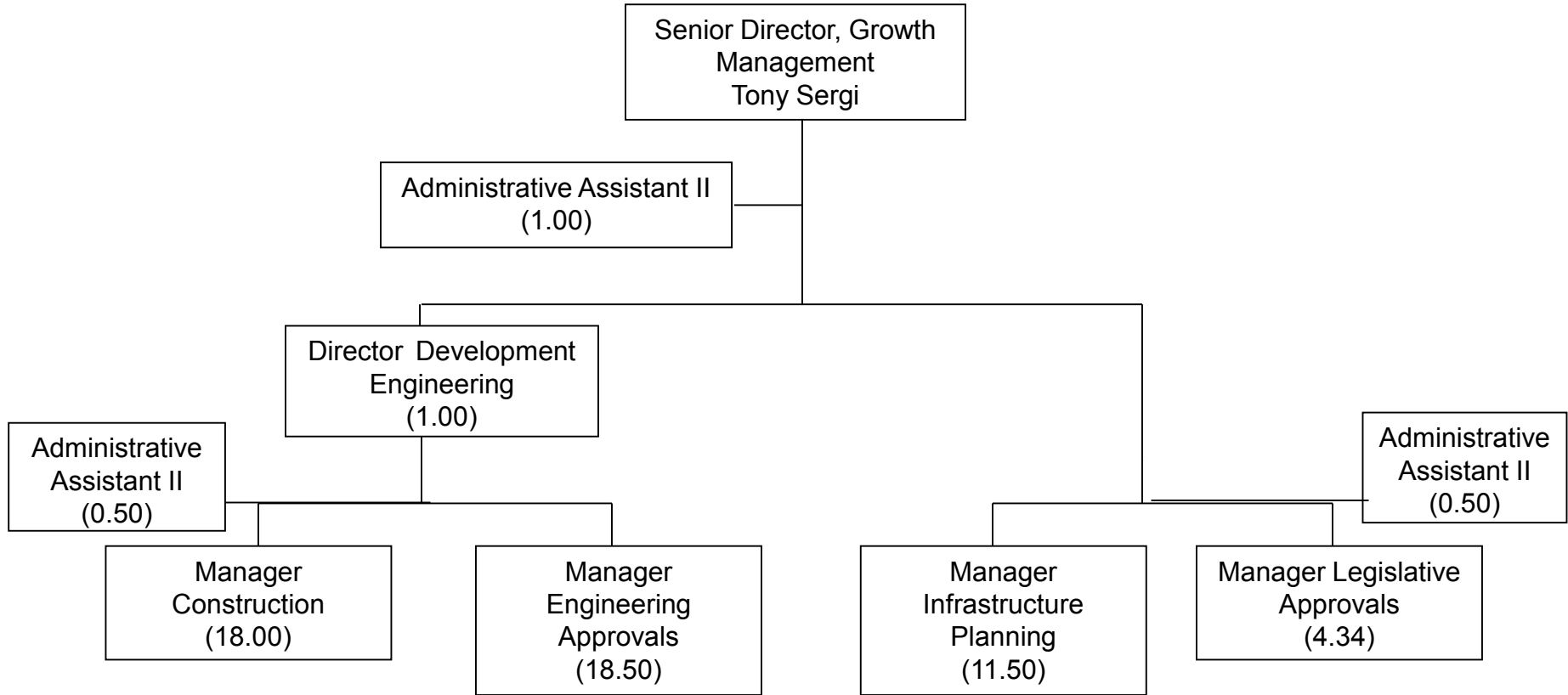
2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$	%
Business Development	3,074,510	3,555,940	3,147,710	73,200	2.4%
Real Estate	962,250	2,407,870	920,060	(42,190)	(4.4%)
Urban Renewal	1,322,990	2,874,020	1,353,700	30,710	2.3%
Total Economic Development	5,359,750	8,837,830	5,421,470	61,720	1.2%

2020 PRELIMINARY TAX OPERATING BUDGET

Growth Management

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2019	6.00	50.34	56.34	8.39:1
2020	6.00	50.34	56.34	8.39:1
Change	0.00	0.00	0.00	

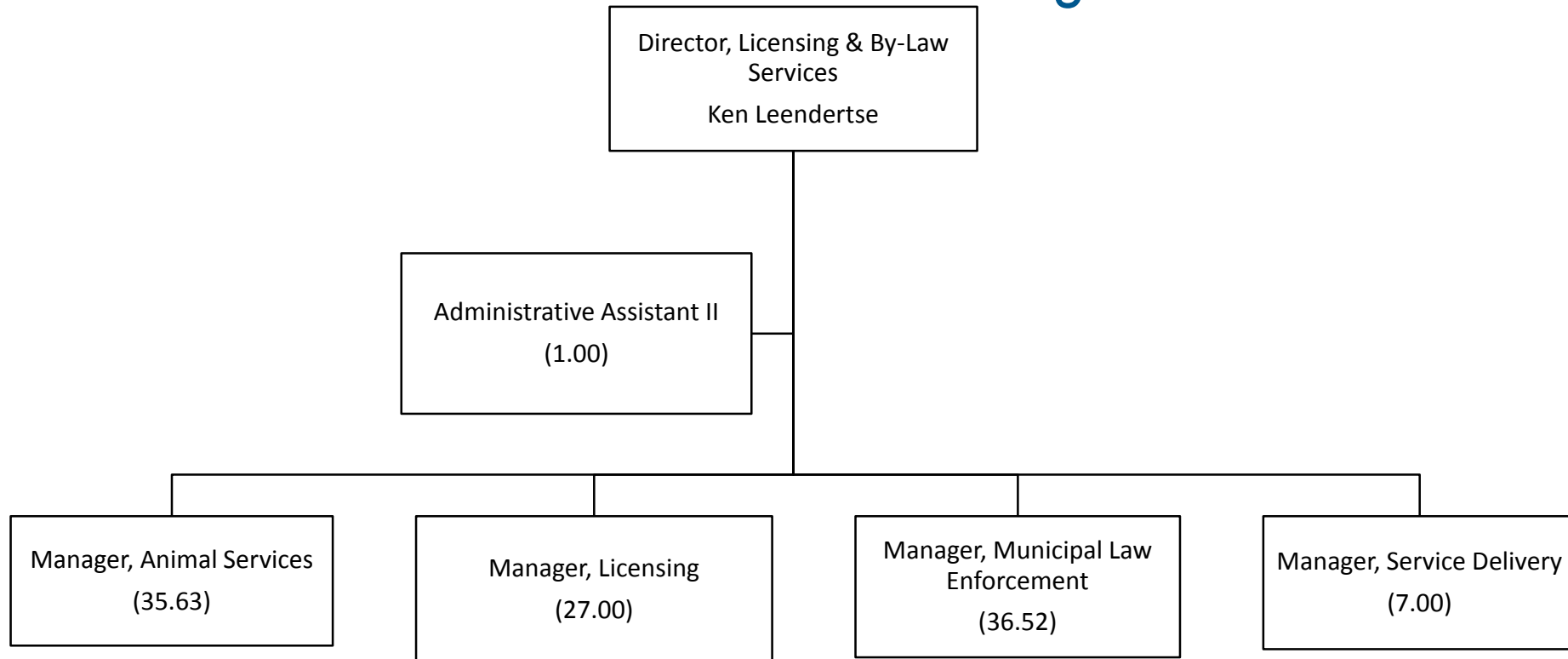
2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$	%
Infrastructure Planning	1,107,150	2,321,180	1,242,710	135,560	12.2%
Grading & Construction Services	65,920	745,200	130,230	64,310	97.6%
Growth Management	(767,830)	3,753,360	(782,120)	(14,290)	1.9%
Total Growth Management	405,240	6,819,740	590,820	185,580	45.8%

2020 PRELIMINARY TAX OPERATING BUDGET

Licensing & By-Law Services

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2019	5.00	105.15	110.15	21.03:1
2020	5.00	103.15	108.15	20.63:1
Change	0.00	(2.00)	(2.00)	

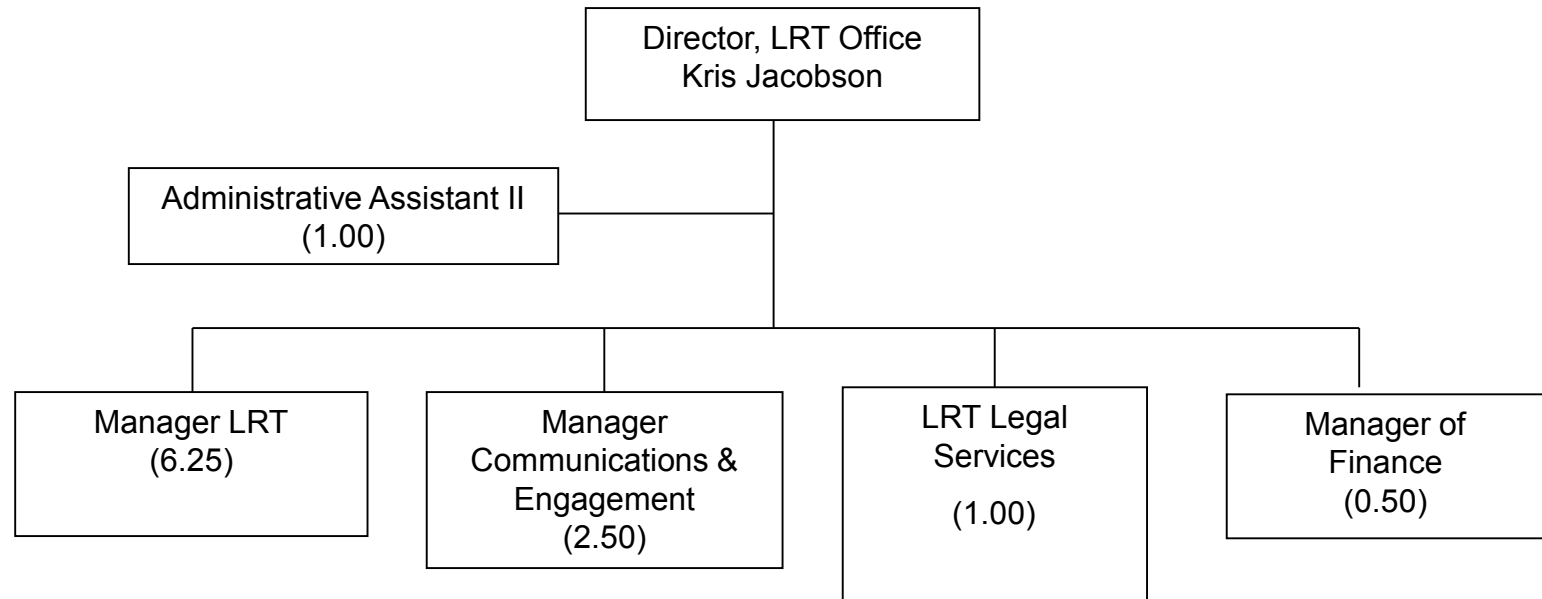
2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$	%
Service Delivery	651,400	655,280	655,280	3,880	0.6%
Animal Services	2,765,330	4,392,930	2,851,930	86,600	3.1%
Directors Office L&BL	593,710	604,410	604,410	10,700	1.8%
Licensing	(315,680)	2,894,810	(594,180)	(278,500)	88.2%
Municipal Law Enforcement	2,920,850	4,122,830	3,128,510	207,660	7.1%
Total Licensing & By-Law Services	6,615,610	12,670,260	6,645,950	30,340	0.5%

2020 PRELIMINARY TAX OPERATING BUDGET

LRT Office

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2019	3.50	8.75	12.25	2.5:1
2020	3.50	8.75	12.25	2.5:1
Change	0.00	0.00	0.00	

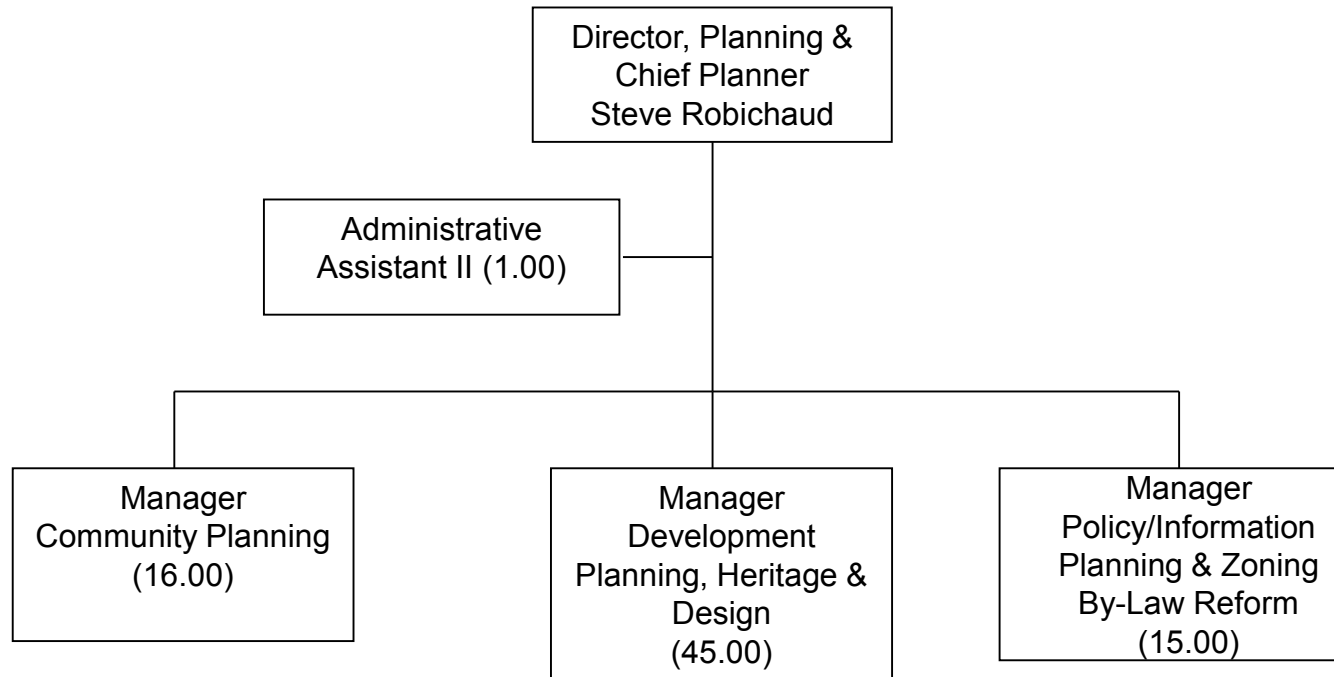
2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$	%
LRT Office	0	9,196,740	0	0	0.0%
Total LRT Office	0	9,196,740	0	0	0.0%

2020 PRELIMINARY TAX OPERATING BUDGET

Planning

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2019	4.00	74.00	78.00	18.5:1
2020	4.00	74.00	78.00	18.5:1
Change	0.00	0.00	0.00	

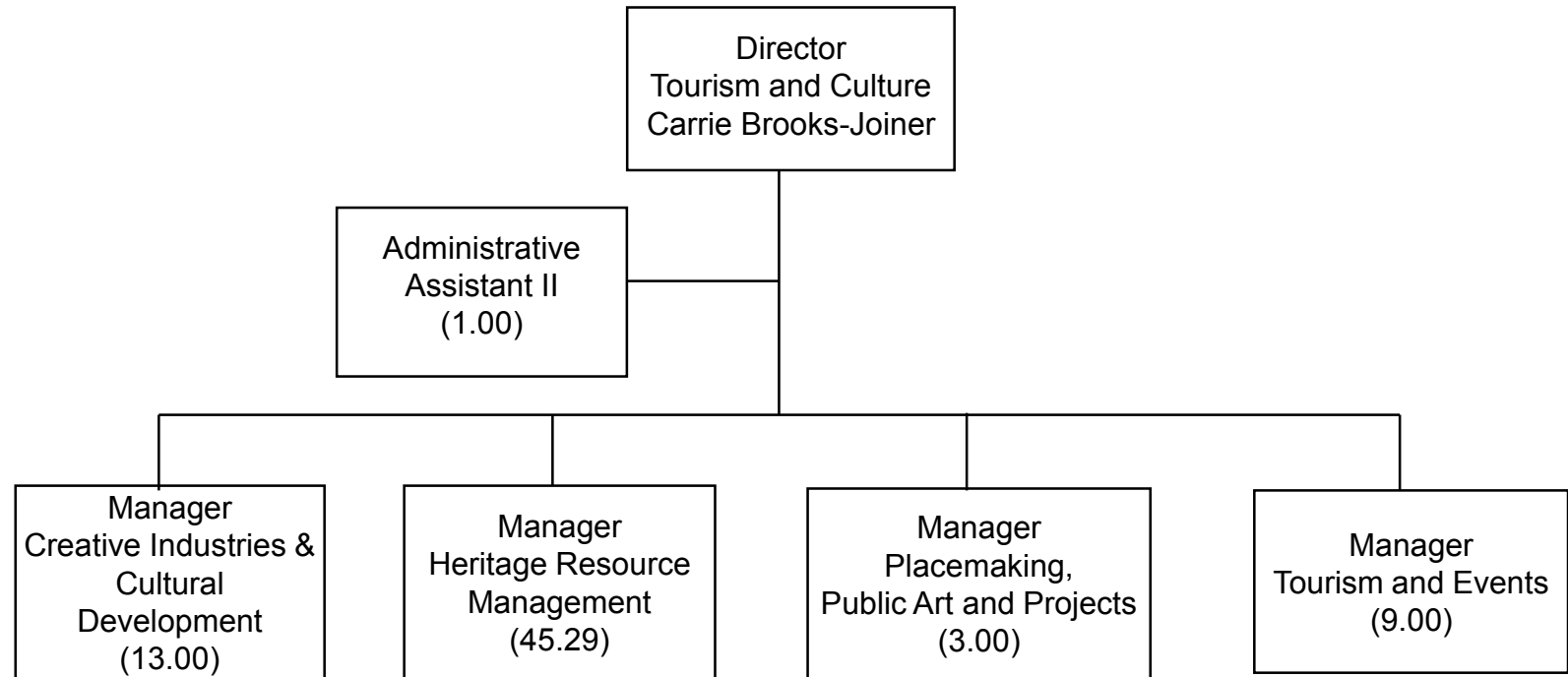
2020 Operating Budget by Section

	2019	2020	2020	\$	%
	Restated	Preliminary	Preliminary		
	Net	Gross	Net		
Community Planning	1,732,660	1,752,380	1,748,380	15,720	0.9%
Planning & Committee of Adjmt	1,388,560	5,663,150	1,744,940	356,380	25.7%
Policy Planning, Zoning & Data	247,250	1,561,620	248,950	1,700	0.7%
Total Planning	3,368,470	8,977,150	3,742,270	373,800	11.1%

2020 PRELIMINARY TAX OPERATING BUDGET

Tourism & Culture

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2019	5.00	67.29	72.29	13.46:1
2020	5.00	67.29	72.29	13.46:1
Change	0.00	0.00	0.00	

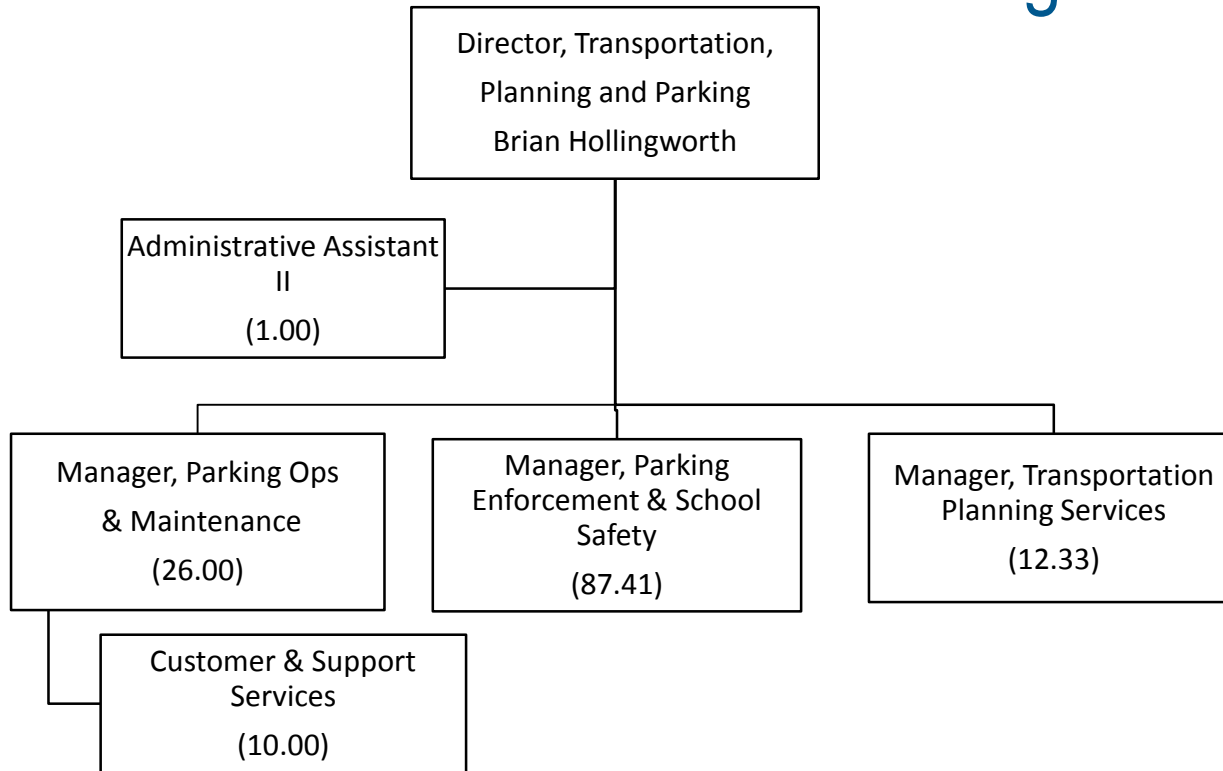
2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$	%
Place Making, Public Arts and Projects	638,560	671,870	661,570	23,010	3.6%
Creative Industries and Cultural Development	1,712,830	1,809,760	1,730,290	17,460	1.0%
Heritage Resource Management	4,677,120	5,886,770	4,704,890	27,770	0.6%
Tourism	1,419,570	1,540,990	1,414,630	(4,940)	(0.3%)
Directors Office Tourism & Culture	693,180	708,160	708,160	14,980	2.2%
Total Tourism & Culture	9,141,260	10,617,550	9,219,540	78,280	0.9%

2020 PRELIMINARY TAX OPERATING BUDGET

Transportation Planning & Parking

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2019	4.00	132.74	136.74	33.19:1
2020	4.00	133.74	137.74	33.44:1
Change	0.00	1.00	1.00	

2020 Operating Budget by Section

	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$	%
Transportation Planning	1,548,730	1,667,220	1,164,000	(384,730)	(24.8%)
Director's Office TPP	138,610	159,750	159,750	21,140	15.3%
Hamilton Municipal Parking System	(1,294,970)	12,908,010	(775,380)	519,590	(40.1%)
School Crossing	1,755,650	1,895,340	1,895,340	139,690	8.0%
Total Transportation, Planning and Parking	2,148,020	16,630,320	2,443,710	295,690	13.8%



THANK YOU