



Hamilton

CITY OF HAMILTON

CORPORATE SERVICES DEPARTMENT
Financial Planning & Policy Division

TO: Chair and Members Planning Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: February 22, 2011	
SUBJECT/REPORT NO: 2011 Tax Supported Operating Budget – Planning & Economic Development (FCS11023g) (City Wide)	
SUBMITTED BY: Roberto Rossini General Manager Finance & Corporate Services Department Tim McCabe General Manager Planning & Economic Development Department	PREPARED BY: Gershom Moyo (905) 546-2424 ext 4522 Tom Hewitson (905) 546-2424 ext 4159
SIGNATURE:	

RECOMMENDATION

- (a) That the 2011 net operating levy for Planning & Economic Development of \$16,727,677, inclusive of Recommended Savings Options as per Appendix Three to report FCS11023g, be considered.

EXECUTIVE SUMMARY

The draft 2011 Planning & Economic Development budget is submitted for Council's consideration.

2010 Budget	\$16,818,900
2011 Base Budget ¹	\$16,758,900
2011 Savings Options	(31,200)
2011 Draft Budget	\$16,727,700
\$ Change	(\$91,200)
% Change	(0.5%)

¹ inclusive of base budget savings (see Appendix Two for details)

As shown above, the draft 2011 Planning & Economic Development budget results in a net levy decrease of approximately -\$91,200 or -0.5%. Major cost drivers include employee related costs in respect of merit increases, as well as rate increases for OMERS, government benefits and employer benefits. In addition, for the 2011 budget year, the Parking and By Law Services Division will lose over \$600,000 in revenues that had been included in the 2010 budget. Most of these relate to the loss of a contract for the enforcement of private lots (\$300,000), a Council approved BIA parking revenue sharing initiative (\$167,000) and the granting of free parking for War Veterans (\$75,000).

Notwithstanding the above budget pressures, the department has managed to generate \$730,000 in budget savings (included in Appendix Two to report FCS11023g).

Base Budget Savings

In preparation of the 2011 draft budget, Senior Management Team directed departments to thoroughly review their budgets in an effort to identify all potential budget savings which can be achieved with no impact on service delivery. These "base" budget savings include such things as efficiencies, revenues and zero impact reductions. Although SMT continues its internal process to develop additional budget savings, included in the 2011 draft budget are the base budget savings which have been identified to date. Appendix Two to report FCS11023g identifies these base budget savings totalling -\$730,000 (updated from -\$682,000 identified in the draft Budget Summary Report FCS11023) which have been identified within the Planning & Economic Development budget.

SUBJECT: 2011 Tax Supported Operating Budget – Planning & Economic Development (FCS11023g) (City Wide) - Page 3 of 6

Recommended Savings Options

In addition to base budget savings, recommended savings options were developed for Council's consideration. These savings options are treated separately as they are introducing new user fees. The savings options are being recommended, and as such, are included in the 2011 draft budget.

There are recommended savings options totalling approximately -\$31,200 identified within the draft 2011 Planning & Economic Development budget. The following table identifies these recommended savings options. Further information is provided in the detailed forms included in Appendix Three to report FCS11023g.

Recommended Savings Options	FTE	2011 Impact	
		Gross	Net
New Permit Fee \$125 for new permanent signs	-	(9,115)	(9,115)
New Permit Fee \$195 for changes to existing signs	-	(14,219)	(14,219)
New taxicab inspection fee \$145	-	(5,498)	(5,498)
New \$20 daily fee for spare taxicabs	-	(2,333)	(2,333)
Total Recommended Savings Options	-	\$ (31,165)	\$ (31,165)

During the year, a number of items have been referred to the 2011 budget process for consideration. These items are not included in the draft 2011 budget pending Council consideration. The draft Budget Summary Report (FCS11023) identified one Council referred item pertaining to the Planning & Economic Development budget. This item was in relation to mailing costs associated with informing property owners of commercial/industrial properties who have received a vacant tax rebate for two or more consecutive years of available financial incentive programs. The cost of this Council referred item is considered fairly minor (\$1,800). As such, after further consideration, the department will be funding it within departmental base budget.

The draft Budget Summary Report (FCS11023) also identified two requested program enhancements for Planning & Economic Development totalling \$100,400 pertaining to the Hamilton Realty Capital Corporation. The department is withdrawing the request now that the Hamilton Realty Capital Corporation owns property and is therefore able to draw from the City's capital contribution. Professional fees of \$74,000 will instead be funded from capital project ID#8200203107. The designated management fees of \$26,403 will also be funded from another source, ensuring that such funding is in accordance with the provisions of the Unanimous Stakeholders' Agreement. Staff will be reporting back to Committee and Council on the 5-year review of the Hamilton Realty Capital Corporation in June, 2011 and will include details of all funding in that report.

SUBJECT: 2011 Tax Supported Operating Budget – Planning & Economic Development (FCS11023g) (City Wide) - Page 4 of 6

Complement

The 2011 draft complement for the Planning & Economic Development is 511.66 FTE, representing a reduction of -1.62 FTE when compared to the 2010 restated complement. This complement reduction is tied to the expiration of capital funding related to the Hamilton Realty Capital Corporation.

	2010		2011 Draft	2011 Draft vs 2010 Restated	
	Approved	Restated			
Planning & Economic Development	501.22	513.28	511.66	(1.62)	-0.3%

The 12 FTE increase between the 2010 approved and restated budget is as a result of an additional 5.08 FTE approved for the Proactive By-law 18 month Pilot Program, 3 FTE approved for Pan-Am (funded from capital) 1 FTE approved for the enforcement and administration of the Vacant Building Registry By-law (fully cost recoverable) and 3 FTEs transferred from Public Works for integration with the newly redesigned Growth Management Division for more efficient delivery of growth related services.

Alternatives for Consideration – See Page 6

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial: The draft 2011 Planning & Economic Development budget results in a net levy decrease of approximately -\$91,200 or -0.5%.

Staffing: The draft 2011 Planning & Economic Development budget results in a complement of 511.66 FTE. This represents a reduction of -1.62 FTE when compared to the 2010 restated complement.

Legal: N/A

HISTORICAL BACKGROUND (Chronology of events)

As directed by the General Issues Committee (GIC) on January 21st, staff are bringing forward the 2011 draft budget based on the City's current position. The budget summaries and overviews for the Planning & Economic Development department are included in the attached Appendix One to report FCS11023g. Senior Management Team will continue its internal process to develop further budget savings and present these during budget deliberations in March/April, 2011.

SUBJECT: 2011 Tax Supported Operating Budget – Planning & Economic Development (FCS11023g) (City Wide) - Page 5 of 6

POLICY IMPLICATIONS

N/A

RELEVANT CONSULTATION

The budget has been developed in conjunction with internal and external partners.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

As indicated, the Planning & Economic Development draft budget is decreasing by approximately -\$91,200 or -0.5%. The following table identifies the draft budget by division.

	2010		2011			2011 Draft vs. 2010 Budget	
	Budget	Projected Actuals	Base Budget	Savings Options	Draft Budget	\$	%
PLANNING & ECONOMIC DEVELOPMENT							
Building Services	1,095,160	772,467	969,639	0	969,639	(125,522)	(11.5)%
Downtown & Community Renewal	1,110,729	1,133,218	1,093,186	0	1,093,186	(17,543)	(1.6)%
GM, Finance & Support Services	2,851,030	2,891,153	2,923,630	0	2,923,630	72,599	2.5%
Economic Development & Real Estate	2,313,904	2,373,704	2,204,473	0	2,204,473	(109,431)	(4.7)%
Growth Management	(812,513)	(629,286)	(821,726)	0	(821,726)	(9,213)	(1.1)%
Parking & By-Law Services	4,971,520	4,885,031	5,028,586	(31,165)	4,997,421	25,901	0.5%
Planning	2,590,622	2,297,023	2,590,622	0	2,590,622	0	0.0%
Strategic Services/Special Projects	1,250,302	1,520,504	1,309,042	0	1,309,042	58,739	4.7%
Tourism Hamilton	1,448,140	1,421,185	1,461,391	0	1,461,391	13,251	0.9%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	16,818,896	16,665,000	16,758,842	(31,165)	16,727,677	(91,219)	(0.5)%

The net levy decrease in Building Services is driven primarily by the Applicable Law Review Fee revenue which will now be recognized in the levy instead of the Building Enterprise Model.

The Economic Development & Real Estate division has a net levy decrease primarily attributable to the elimination of rent charges for Economic Development as well as staffing efficiencies.

Although Parking and By Law Services has over \$600,000 revenue pressures arising from a private company opting out of enforcement of their private lots, revenue sharing with BIA's and free parking for War veterans, the division will be collecting more revenues by carrying out blitzes. As well, efficiencies have been realized in Animal Control contracted services and a reduction in stand by and call in/out costs.

As with other city departments, all divisions in the Planning and Economic Development Department are being adversely impacted by an increase in rates for OMERS, government and employer benefits.

ALTERNATIVES FOR CONSIDERATION

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

As part of the budget deliberations, Council can direct changes to the budget as required. Staff will also continue to monitor the 2010 year-end actuals in an effort to identify further opportunities to reduce the 2011 budget.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Financial Sustainability

- ◆ Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner

Healthy Community

- ◆ An engaged Citizenry

APPENDICES / SCHEDULES

Appendix One – 2011 Departmental & Divisional Overviews

Appendix Two – 2011 Base Budget Savings

Appendix Three – 2011 Recommended Savings Options

APPENDIX 1

DEPARTMENT / DIVISIONAL OVERVIEWS

2011 Budget

PLANNING & ECONOMIC DEVELOPMENT DEPARTMENT



Hamilton

Planning & Economic Development

2011 Budget

OVERVIEW

Purpose / Function

- We work with communities to plan, build, support and promote a great City

Services Provided

- Building Services
- Growth Management
- Downtown & Community Renewal
- Economic Development & Real Estate
- GM, Finance & Support Services
- Parking & By-law Services
- Planning
- Strategic Planning / Special Projects
- Tourism

2010 NET BUDGET	\$ 16,818,896
2011 NET REQUESTED BUDGET	\$ 16,727,677
2011 NET CHANGE	\$ (91,219)
2011 FTE	511.66



Planning & Economic Development

2011 Budget

OVERVIEW

Major CHALLENGES the Department is facing, today...

- Continually increasing demands/workloads in many areas
- Inaccuracies/inefficiencies resulting from lack of a single Corporate property database
- To increase On-line Service delivery
- Succession planning, particularly at senior management level
- Accelerated land use planning for B-Line Corridor to align with Rapid Transit planning and Metrolinx funding/prioritization and uncertainty around LRT investment in Hamilton
- Provincial Approval of Urban Official Plan and potential appeals
- Upcoming Provincial Legislation (PPS and Growth Targets reviews)
- Uncertain economic recovery rate effect on development applications, financial incentive programs, etc
- Resolution of Setting Sail required to enable development in the West Harbourfront
- Pressures stemming from Convention Centre developments in London and Niagara Falls
- On-going challenge of perception of Downtown
- Serviced employment lands
- Energy costs re: major employment lands are located in Hydro One jurisdiction versus Horizon Utilities
- Inequitable education portion of property taxes
- Dependence on By-Law Enforcement revenue - not sustainable over time as compliance is achieved



Planning & Economic Development

2011 Budget

OVERVIEW

Corporate Priority Plan / Strategic Plan – 2011 Initiatives/Objectives

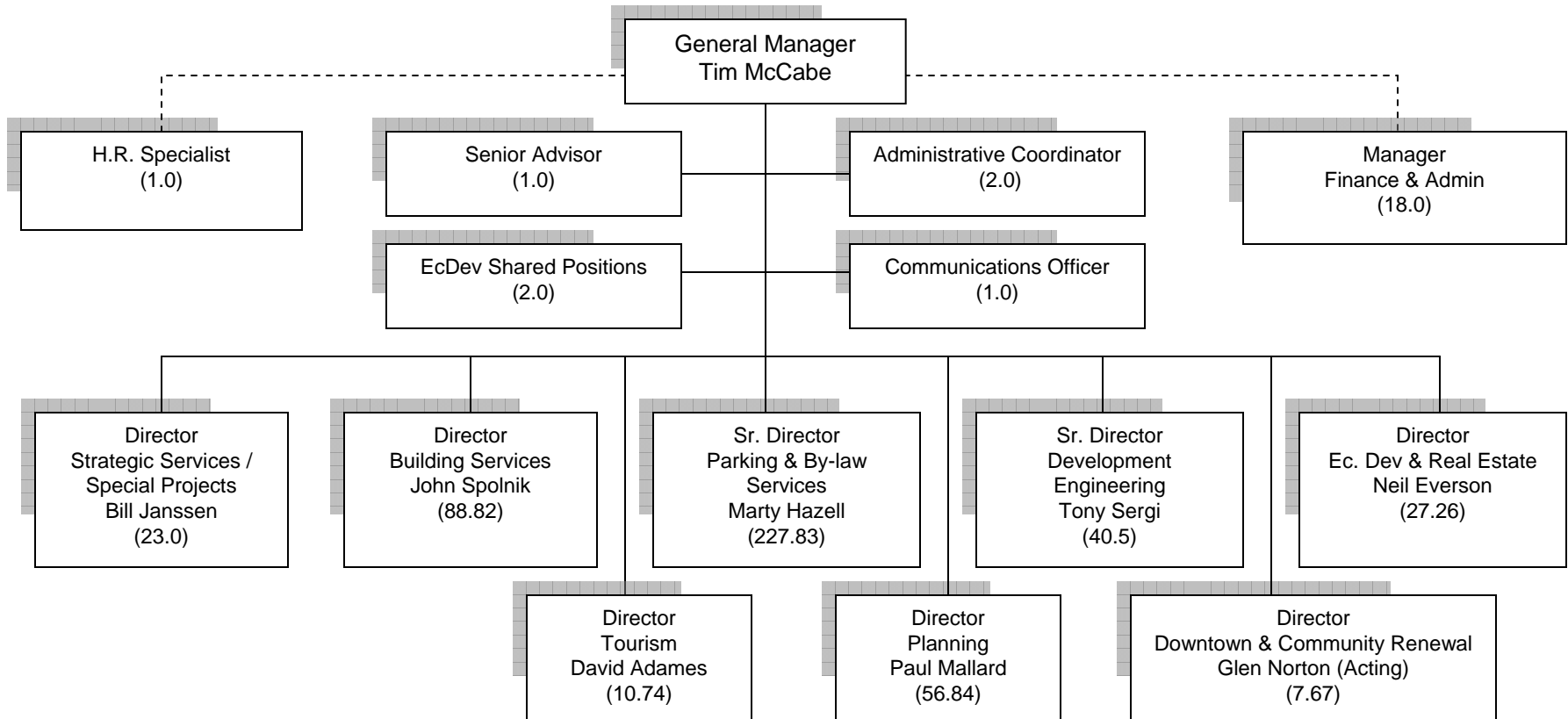
- Implement Regional Tourism Organization
- Complete Comprehensive Zoning By-law and resolve Industrial Zone appeals at OMB (CPP-1, FA4.9.2)
- Secondary Plans (Bayfront Industrial/ Fruitland Winona) (CPP-1, DER 4.2)
- Land Use Study for B-Line Corridor (CPP-1, FA4, KA.4.9.2)
- Key Strategies:
 - Aggregate Resources Strategy
 - Residential Intensification Strategy
 - Foreign Direct Investment Strategy
 - Community Energy Strategy
 - School Strategy
 - Campus Neighborhood Stability Strategy
- Renewal of Vision2020 and alignment with Corporate Strategic Planning
- Enhance Business Facilitation Model for "One-Stop Shopping" (F4-DER 4.4)
- Phase II of online system for both permit/application status and digital submission of simple permit applications (F1;F4)
- Comprehensive evaluation of (pilot) "Project Compliance" (F-7 CPP-1)
- Comprehensive review of business licensing categories/fees (F-2 CPP-1)
- Implementation of comprehensive Marketing Strategy
- Formalize a centralized system to identify and list all city assets
- Complete 5 year-review of Downtown and Community Renewal Community Improvement Plan
- Secure building permits for minimum of 150 dwelling units Downtown
- Secure commitment from a post-secondary institution for a campus Downtown
- Realize an increase in taxes by \$250,000 in the Downtown resulting from financial incentive programs
- Achieve Downtown Office Strategy goal of decreasing office vacancy rate by 25% by Jan 2012 (based on a 2008 baseline)
- Liaise with TO 2015 (Pan Am Host Corporation)
- Re-launch of inclusive www.InvestinHamilton.ca
- Grading Reform and Policy Review
- Sidewalk Policy Review
- Completion and publication of Brownfields Prioritization (Redevelopment Opportunities) Initiative



Planning & Economic Development

2011 Budget

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/ Mgt Ratio
2010	28	485.28	513.28	17.3:1
2011	28	483.66	511.66	17.3:1
Change	0	(1.62)	(1.62)	

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Program

Planning & Economic Development
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	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Building Services	1,095,160	772,467	969,639	0	969,639	(125,522)	(11.5)%
Downtown & Community Renewal	1,110,729	1,133,218	1,093,186	0	1,093,186	(17,543)	(1.6)%
Economic Development & Real Estate	2,313,904	2,373,704	2,204,473	0	2,204,473	(109,431)	(4.7)%
GM, Finance & Support Services	2,851,030	2,891,153	2,923,630	0	2,923,630	72,599	2.5%
Growth Management	(812,513)	(629,286)	(821,726)	0	(821,726)	(9,213)	(1.1)%
Parking & By-law Services	4,971,520	4,885,031	5,028,586	(31,165)	4,997,421	25,901	0.5%
Planning	2,590,622	2,297,023	2,590,622	0	2,590,622	0	0.0%
Strategic Services/Special Projects	1,250,302	1,520,504	1,309,042	0	1,309,042	58,739	4.7%
Tourism Hamilton	1,448,140	1,421,185	1,461,391	0	1,461,391	13,251	0.9%
NET LEVY	16,818,896	16,665,000	16,758,842	(31,165)	16,727,677	(91,219)	(0.5)%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

Planning & Economic Development

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	39,754,706	38,783,110	41,074,891	0	41,074,891	1,320,185	3.3%
<i>MATERIAL AND SUPPLY</i>	1,390,366	1,576,542	1,529,816	0	1,529,816	139,450	10.0%
<i>VEHICLE EXPENSES</i>	597,100	493,185	631,300	0	631,300	34,200	5.7%
<i>BUILDING AND GROUND</i>	848,319	971,543	845,022	0	845,022	(3,297)	(0.4)%
<i>CONSULTING</i>	243,730	205,176	230,076	0	230,076	(13,654)	(5.6)%
<i>CONTRACTUAL</i>	4,038,372	4,071,571	4,088,475	0	4,088,475	50,103	1.2%
<i>AGENCIES and SUPPORT PAYMENTS</i>	805,720	308,960	441,720	0	441,720	(364,000)	(45.2)%
<i>RESERVES / RECOVERIES</i>	2,349,920	7,491,457	2,431,548	0	2,431,548	81,628	3.5%
<i>COST ALLOCATIONS</i>	900,997	625,510	1,089,874	0	1,089,874	188,877	21.0%
<i>FINANCIAL</i>	1,684,688	1,438,808	1,987,199	0	1,987,199	302,511	18.0%
<i>CAPITAL EXPENDITURES</i>	0	154	0	0	0	0	0.0%
TOTAL EXPENDITURES	52,613,918	55,966,015	54,349,921	0	54,349,921	1,736,003	3.3%
<i>FEES AND GENERAL</i>	(29,216,834)	(34,654,754)	(30,538,079)	(31,165)	(30,569,244)	(1,352,410)	(4.6)%
<i>GRANTS AND SUBSIDIES</i>	(134,500)	(548,059)	(500,750)	0	(500,750)	(366,250)	(272.3)%
<i>RESERVES</i>	(6,443,688)	(4,098,203)	(6,552,250)	0	(6,552,250)	(108,562)	(1.7)%
TOTAL REVENUES	(35,795,022)	(39,301,016)	(37,591,079)	(31,165)	(37,622,244)	(1,827,222)	(5.1)%
NET LEVY	16,818,896	16,665,000	16,758,842	(31,165)	16,727,677	(91,219)	(0.5)%

Planning & Economic Development Department

2011 Budget

GM/ FINANCE & SUPPORT SERVICES

Purpose / Function

- The General Manager is responsible and accountable for the Department and to provide the leadership and knowledge necessary to lead the Department to optimal performance in implementing the City's strategic directions.

Services Provided

- Report co-ordination to Council and Committees, Cartographic & Graphic services, Oversee operational reviews, Finance/Budgeting, Communications/Media Relations

2010 NET BUDGET	\$ 2,851,030
2011 NET REQUESTED BUDGET	\$ 2,923,630
2011 NET CHANGE	\$ 72,599
2011 FTE	26.0



Hamilton

Planning & Economic Development Department

2011 Budget

GM/ FINANCE & SUPPORT SERVICES

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Established \$1.1 billion benchmark annual high for building permit construction value and number of permits issued (CPP-1)
- Implementation of “One-Stop Shopping” Model and Business Facilitation Office at new City Hall (CPP-1)
- Strengthening/moving forward the City’s Economic Development and Downtown agenda, Strategy and marketing programs (CPP-1, FA4)
- Completion and Council approval of the Airport Employment Growth District Study (CPP-1, FA4)
- Completion of City’s Staging of Development Program (CPP-1)
- Completion of new comprehensive Zoning for Industrial/Employment Lands (CPP-1, FA4)
- Finalization of the B-Line Opportunities and Challenges Study (CPP-1, FA4, KA4.6.5, 4.9.4, 4.9.9, 4.12.3, 7.4.5)
- Continued successful restructuring/performance advancement of Municipal Law Enforcement Teams (CPP-2, FA1)
- Completion of Downtown Office Strategy and Office Incentive Program (CPP-1, FA4)
- Transitioning of Environmental Assessments and staffing to the new reorganized Growth Management Division (CPP-1)
- Completed key property acquisitions for Airport and North Glanbrook Business Parks (CPP-1, FA4)
- Record activity levels and results for Award winning Small Business Enterprise Centre (CPP-1)
- Completion of Downtown Hamilton Employment Profile (CPP-1)
- Implemented Council endorsed community based enforcement strategy (CPP-2, FA7)
- Completed major reviews/report on Taxi regulations, Sign By-Law, Animal Control By-Law and Veteran’s Plate parking program (CPP-2, FA7)
- New registration program/procedures for pro-active enforcement of vacant of vacant/derelict/unsafe buildings (CPP-1, FA7)
- Hamilton Realty Capital Corporation acquired options on approximately two-thirds of a Downtown block (CPP-1)
- Adoption of Transit Oriented Development Guidelines (FA4, KA4.6.5., 4.9.4, 4.9.9, 4.12.3, 7.4.5)



Planning & Economic Development

2011 Budget

GM/ FINANCE & SUPPORT SERVICES

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

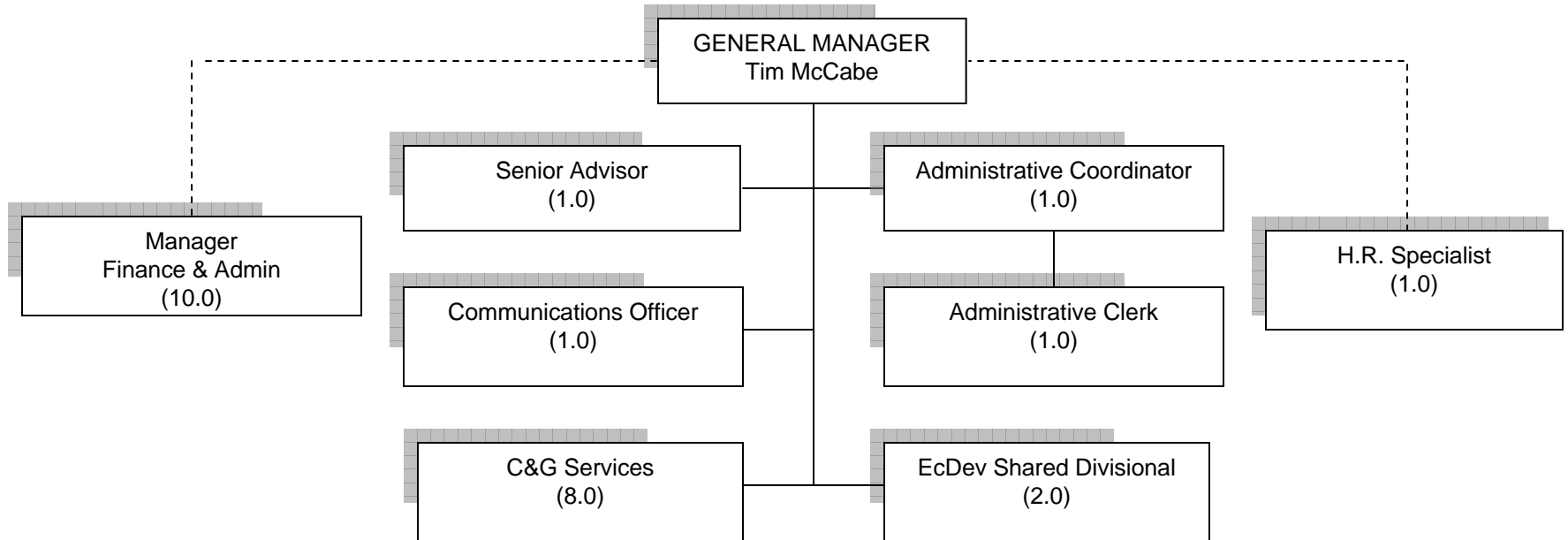
- Project managed the transition phase for the Regional Tourism Organization (Hamilton, Halton, Brant) (CPP 1&2)
- Completed new draft 2011-2014 Strategic Plan for Tourism Hamilton (CPP-1)
- Timely implementation of parking equipment to reflect Council approval for increased parking rates and paid parking in new areas (CPP-2)
- Adoption of Tree Protection Guidelines by ED&P and Council (CPP-2)



Planning & Economic Development Department

2011 Budget

GM/ FINANCE & SUPPORT SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	2.0	23.92	25.92	12.0:1
2011	2.0	24.00	26.00	12.0:1
Change	0.0	0.08	0.08	



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

GM, Finance & Support Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Cartographic & Graphic Services	574,287	630,998	626,945	0	626,945	52,658	9.2%
Finance & Support Services	550,222	563,895	541,258	0	541,258	(8,964)	(1.6)%
GM Office	1,726,521	1,696,260	1,755,427	0	1,755,427	28,906	1.7%
NET LEVY	2,851,030	2,891,153	2,923,630	0	2,923,630	72,599	2.5%

CITY OF HAMILTON 2011 TAX OPERATING BUDGET By Cost Category

GM, Finance & Support Services

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	2,201,292	2,238,998	2,289,815	0	2,289,815	88,523	4.0%
<i>MATERIAL AND SUPPLY</i>	105,303	133,517	105,583	0	105,583	280	0.3%
<i>BUILDING AND GROUND</i>	8,801	6,729	5,370	0	5,370	(3,431)	(39.0)%
<i>CONSULTING</i>	15,000	44,945	15,000	0	15,000	0	0.0%
<i>CONTRACTUAL</i>	357,407	235,908	346,097	0	346,097	(11,310)	(3.2)%
<i>RESERVES / RECOVERIES</i>	109,722	255,170	28,673	0	28,673	(81,049)	(73.9)%
<i>COST ALLOCATIONS</i>	171,727	143,275	219,278	0	219,278	47,551	27.7%
<i>FINANCIAL</i>	0	673	0	0	0	0	0.0%
TOTAL EXPENDITURES	2,969,251	3,059,214	3,009,816	0	3,009,816	40,564	1.4%
<i>FEES AND GENERAL</i>	(46,000)	(22,489)	(4,000)	0	(4,000)	42,000	91.3%
<i>RESERVES</i>	(72,221)	(145,572)	(82,186)	0	(82,186)	(9,965)	(13.8)%
TOTAL REVENUES	(118,221)	(168,061)	(86,186)	0	(86,186)	32,035	27.1%
NET LEVY	2,851,030	2,891,153	2,923,630	0	2,923,630	72,599	2.5%

Planning & Economic Development Department

2011 Budget

BUILDING SERVICES

Purpose / Function

- To ensure safe and healthy living for the public through the provision of an effective program for permitting and inspection under the Ontario building code and efficient customer service for zoning verifications

Services Provided

- Issuance of building permits, building inspections, zoning examination and interpretations, and property reports. Enforcement of approved Site Plans, Swimming Pool Enclosure By-law, Marijuana Grow-op By-law, Site Alteration and grading associated with Subdivisions. Estimating, contract approvals and inspections in support of the City's Loan initiatives

2010 NET BUDGET	\$ 1,095,160
2011 NET REQUESTED BUDGET	\$ 969,639
2011 NET CHANGE	\$ (125,522)
2011 FTE	88.82



Planning & Economic Development Department

2011 Budget

BUILDING SERVICES

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

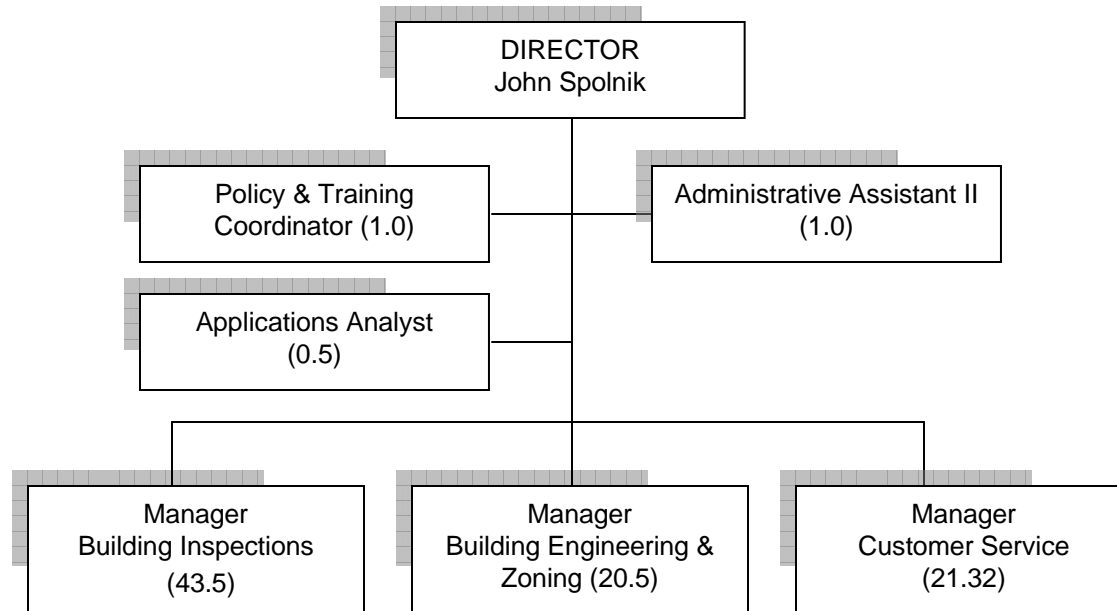
- Completed conversion of entire Building Services Division fleet (for Inspectors) from mixed to all City vehicles (F7)
- Total construction activity in 2010 established benchmark highs in both the number of permits issued and amount of construction value for any one calendar year. The Building Services Division accommodated \$1.1 billion worth of construction and issued 6,782 building permits. 2010 was led by significant contributions and activity from the residential sector with over \$590.9 million in construction, an increase of 109% over 2009. (F1, F2)
- In addition to the tremendous construction activity, the Building Services Division adjusted work priorities to meet very tight timelines and accommodate over \$180 million in local infrastructure and educational stimulus projects. These projects included upgrades to the Woodward Water Treatment Plant, new arenas and recreation centres, 4 new elementary schools and new buildings to the McMaster University NRB (Nuclear Research Building) and Spinal Cord Research Centre. (F1)
- Completed Phase 1 of online permitting service – Permit Status Query (F1)
- Established a communication protocol with the HHHBA in order to identify and improve the permit intake and permit review processes for residential dwellings. (F1)
- Developed performance measurement tools to ensure performance standards are being met in the Customer Service Section. (F1)
- Building Permit Fees adjusted to reflect recommendations of BMA Report to ensure that activities performed by the Division under the Building Code Act are fully cost recovered. (F2)
- In collaboration with Environment and Sustainable Infrastructure Division the Building Services Division successfully processed and inspected over 1,800 Backwater Valve Building Permits in 2010. (F7)



Planning & Economic Development Department

2011 Budget

BUILDING SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	4.0	84.72	88.72	21.2:1
2011	4.0	84.82	88.82	21.2:1
Change	0.0	0.10	0.10	

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Program

Building Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Customer Services	298,582	224,613	226,952	0	226,952	(71,630)	(24.0)%
Administration	308,901	333,820	305,944	0	305,944	(2,957)	(1.0)%
Building Inspections	435,315	167,797	488,526	0	488,526	53,211	12.2%
Engineering & Zoning Services	9,284	46,236	(51,784)	0	(51,784)	(61,068)	(657.8)%
Enterprise Model	43,078	0	0	0	0	(43,078)	(100.0)%
NET LEVY	1,095,160	772,467	969,639	0	969,639	(125,522)	(11.5)%

CITY OF HAMILTON 2011 TAX OPERATING BUDGET By Cost Category

Building Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
<i>EMPLOYEE RELATED COST</i>	8,201,241	7,723,103	8,256,129	0	8,256,129	54,888	0.7%
<i>MATERIAL AND SUPPLY</i>	153,340	141,379	129,300	0	129,300	(24,040)	(15.7)%
<i>VEHICLE EXPENSES</i>	150,800	116,319	132,590	0	132,590	(18,210)	(12.1)%
<i>BUILDING AND GROUND</i>	22,290	12,729	15,400	0	15,400	(6,890)	(30.9)%
<i>CONSULTING</i>	0	10,644	0	0	0	0	0.0%
<i>CONTRACTUAL</i>	177,490	180,761	177,829	0	177,829	339	0.2%
<i>RESERVES / RECOVERIES</i>	397,178	4,769,704	476,456	0	476,456	79,278	20.0%
<i>COST ALLOCATIONS</i>	321,332	291,736	373,848	0	373,848	52,516	16.3%
<i>FINANCIAL</i>	14,000	21,163	14,000	0	14,000	0	0.0%
TOTAL EXPENDITURES	9,437,670	13,267,539	9,575,552	0	9,575,552	137,881	1.5%
<i>FEES AND GENERAL</i>	(8,231,900)	(12,387,762)	(8,529,485)	0	(8,529,485)	(297,585)	(3.6)%
<i>RESERVES</i>	(110,610)	(107,310)	(76,428)	0	(76,428)	34,182	30.9%
TOTAL REVENUES	(8,342,510)	(12,495,072)	(8,605,913)	0	(8,605,913)	(263,403)	(3.2)%
NET LEVY	1,095,160	772,467	969,639	0	969,639	(125,522)	(11.5)%

Planning & Economic Development Department

2011 Budget

DOWNTOWN & COMMUNITY RENEWAL

Purpose / Function

- To provide the public, business improvement areas (BIAs), businesses, developers and City departments with a one-window approach to various programs and incentives for the renewal and regeneration of our downtowns, BIAs and selected historic corridors and, to promote implementation of approved Waterfront plans through incentives, development engagement and facilitation.

Services Provided

- Principal point of contact for incentives related to Hamilton's BIAs and the City's 6 Downtowns and incentives for intensification of selected historic retail corridors and the West Harbourfront
- Administers the Hamilton Downtown Multi-Residential Property Investment Program; the Hamilton Downtown Property Improvement Grant Program; the Hamilton Downtown Office Tenancy Assistance Program; the Commercial Property Improvement Grant Program; the Commercial Corridor Housing Loan and Grant Program; and, the Hamilton Heritage Property Grant Program. Creates new programs and incentives in response to market needs
- Manages the Hamilton Realty Capital Corporation
- Implements plans for Downtowns, BIAs and the Waterfront and, undertakes studies and prepares plans in relevant areas, and designs and project manages capital projects for community downtowns and BIAs
- Provides introductions and facilitates real estate transactions in the designated areas by utilizing a networking/collaborative approach

2010 NET BUDGET	\$ 1,110,729
2011 NET REQUESTED BUDGET	\$ 1,093,186
2011 NET CHANGE	\$ (17,543)
2011 FTE	7.67

Planning & Economic Development Department

2011 Budget

DOWNTOWN & COMMUNITY RENEWAL

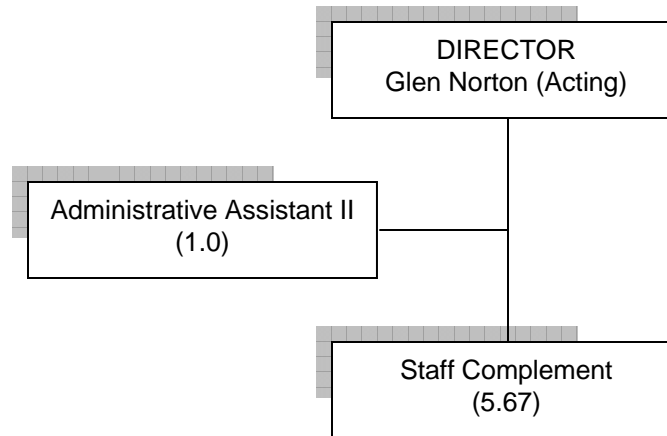
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Developed a Downtown Hamilton Employment Profile
- Completed the Remediation of the municipal parking lot at 76 John Street North for future development of a Downtown park
- Developed and secured Council's approval of the terms and conditions of the Hamilton Downtown Office Tenancy Assistance Program
- Secured Council approval of the amendments to the Downtown and Community Renewal Community Improvement Plan
- Secured Council approval of delegated authority to the General Manager of Planning & Economic Development for approving various financial incentive programs
- Launched the Hamilton Downtown Office Tenancy Assistance Program and the Hamilton Downtown/West Harbourfront Remediation Loan Pilot Program
- Administered the following incentive programs: the Hamilton Downtown Property Improvement Grant Program; the Hamilton Downtown Multi-Residential Property Investment Program; the Hamilton Downtown Office Tenancy Assistance Program; the Commercial Corridor Housing Loan and Grant Program; the Hamilton Heritage Property Grant Program; and, the Commercial Property Improvement Grant Program
- Launched an on-line application system for the financial incentive programs
- Hamilton Realty Capital Corporation acquired options on approximately two-thirds of a Downtown block and developed a business case and financial proposal to be presented to Council in Q1/11
- Supported Hamilton's Business Improvement Areas; the Hamilton Association of Business Improvement Areas; and, other advisory committees including: the Hess Village Community Liaison Committee and the Downtown Cleanliness and Security Task Force.
- Developed a Marketing Strategy for Downtown Hamilton and implemented the first stage
- Designed gateways for Westdale Village, Barton Village and Stoney Creek
- Designed Binbrook Square and Stoney Creek Parkette
- Co-ordinated the 2010 Excellence in Property Awards
- Assisted in the co-ordination of the 2010 Bridges to Better Business Event

Planning & Economic Development Department

2011 Budget

DOWNTOWN & COMMUNITY RENEWAL



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	1.0	8.47	9.47	8.47:1
2011	1.0	6.67	7.67	6.67:1
Change	0.0	(1.80)	(1.80)	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Downtown & Community Renewal

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Downtown Renewal	812,424	891,754	815,628	0	815,628	3,204	0.4%
Business Improvement Areas	230,775	238,302	232,946	0	232,946	2,171	0.9%
Main St. Grant & Loan Program	67,530	3,162	44,612	0	44,612	(22,918)	(33.9)%
NET LEVY	1,110,729	1,133,218	1,093,186	0	1,093,186	(17,543)	(1.6)%

CITY OF HAMILTON 2011 TAX OPERATING BUDGET By Cost Category

Downtown & Community Renewal

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	960,354	894,254	821,908	0	821,908	(138,445)	(14.4)%
<i>MATERIAL AND SUPPLY</i>	12,980	24,025	11,550	0	11,550	(1,430)	(11.0)%
<i>BUILDING AND GROUND</i>	2,070	4,057	2,040	0	2,040	(30)	(1.4)%
<i>CONSULTING</i>	51,570	35,000	42,930	0	42,930	(8,640)	(16.8)%
<i>CONTRACTUAL</i>	39,316	80,928	30,790	0	30,790	(8,526)	(21.7)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	755,720	185,455	391,720	0	391,720	(364,000)	(48.2)%
<i>RESERVES / RECOVERIES</i>	8,160	9,093	15,590	0	15,590	7,430	91.1%
<i>COST ALLOCATIONS</i>	(104,960)	(107,990)	(273,193)	0	(273,193)	(168,233)	(160.3)%
<i>FINANCIAL</i>	370,760	151,049	520,569	0	520,569	149,809	40.4%
TOTAL EXPENDITURES	2,095,969	1,275,870	1,563,904	0	1,563,904	(532,065)	(25.4)%
<i>FEES AND GENERAL</i>	(101,830)	(25,918)	(76,018)	0	(76,018)	25,812	25.3%
<i>RESERVES</i>	(883,410)	(116,735)	(394,700)	0	(394,700)	488,710	55.3%
TOTAL REVENUES	(985,240)	(142,653)	(470,718)	0	(470,718)	514,522	52.2%
NET LEVY	1,110,729	1,133,218	1,093,186	0	1,093,186	(17,543)	(1.6)%

Planning & Economic Development

2011 Budget

ECONOMIC DEVELOPMENT & REAL ESTATE

Purpose / Function

- To implement the Council approved economic development strategy in cooperation with other City departments and community stakeholders. The purpose of the strategy is to diversify the City's economy and generate wealth through new assessment , job growth, business retention and attraction.
- The Real Estate Section will continue to provide the most efficient and cost effective real estate services for the Corporation and provide Council and City staff with expert, timely advice on all property and real estate matters.

Services Provided

- This Division provides a wide variety of business and corporate services. Business Development provides business attraction and retention services along with marketing and economic statistical data and information. It is also responsible for the Brownfield Office, Hamilton Technology Center, Film & Television Office, Small Business Enterprise Centre, and the ongoing review and coordination of the Agricultural Action Plan.
- The Real Estate Section manages the corporation's real estate assets and real estate portfolios, leasing, acquisition and disposition of properties, environmental audits, and real estate appraisals. The Division Director and Manager of Real Estate lead the corporate Portfolio Management Committee

2010 NET BUDGET	\$ 2,313,904
2011 NET REQUESTED BUDGET	\$ 2,204,473
2011 NET CHANGE	\$ (109,431)
2011 FTE	27.26

Planning & Economic Development

2011 Budget

ECONOMIC DEVELOPMENT & REAL ESTATE

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

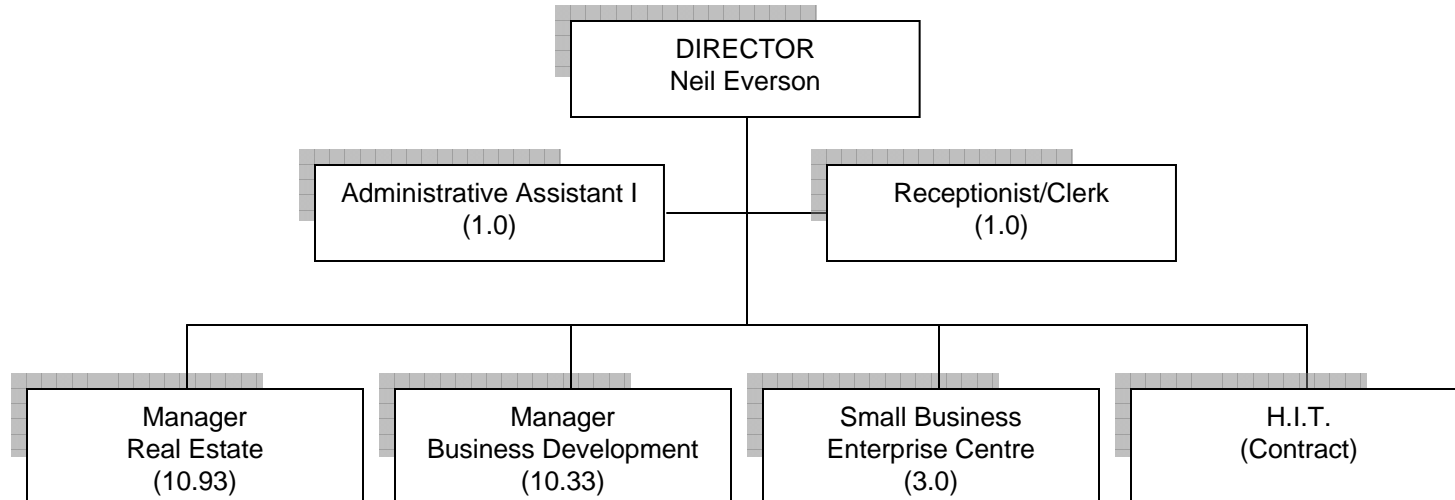
- **Canada Bread** - \$100 million investment including a \$30 million, 388,000 sq. ft. state-of-the-art commercial bakery – the largest in North America and will employ 350 people.
- **Max Aicher Group** – purchased two former US Steel mills and will bring back 933,118 s.f.. into production and the immediate recall of 110 steel workers.
- **Fortinos** - repatriated head office to the community resulting in 100 staff returning to work in Hamilton in a newly renovated 40,000 s.f.. office complex.
- **Parrish & Heimbecker** – signed a lease to develop a new 120,000 sq. ft., agri-business processing and distribution facility at Pier10.
- Completion of the first comprehensive 5 year Economic Development strategy and companion marketing strategy document.
- Over **325** corporate visitations.
- The City's unemployment rate consistently remained below the provincial and national average by as much as two percentage points – best performance when compared with other manufacturing cities
- Hamilton was ranked in the **top five** cities in Canada to invest by US based Site Selector Magazine.
- Hamilton's Economic Development Department was recognized as one of the **Top ten** economic development groups in Canada
- Audcomp builds 40,000 s.f. facility in Ancaster for their 200 person IT Solutions business.
- Hamilton was ranked as the **second** best place to invest for the five year period 2009-2014 by Calgary based Real Estate Investment Network
- Relocated the Small Business Enterprise Centre to the main floor of City Hall where it continues to produce record numbers – **4th** busiest centre in the province.
- Secured 95% of the land holdings within the West Harbour Precinct.
- Successfully negotiated the Agreement of Purchase and Sale re: Canada Bread
- Successfully divested the City's industrial land holdings within the Ancaster Industrial Park, Phase 5.
- Divested 26 non-core assets - Total Value; \$6,888,504
- Acquired 42 core assets - Total Value; \$16,220,5488
- Cash-in-lieu of Parkland Assessed - \$5,471,808
- Lease/Renewals - 25
- Land Appraisal undertaken/peer reviewed and completed - 63



Planning & Economic Development

2011 Budget

ECONOMIC DEVELOPMENT & REAL ESTATE



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	3.0	24.26	27.26	8.09:1
2011	3.0	24.26	27.26	8.09:1
Change	0.0	0.0	0.0	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Economic Development & Real Estate

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Business Development	1,533,765	1,615,111	1,461,392	0	1,461,392	(72,373)	(4.7)%
HIT Operations	43,045	2,762	50,158	0	50,158	7,113	16.5%
Real Estate	607,681	667,997	597,189	0	597,189	(10,492)	(1.7)%
SBEC	129,413	87,835	95,733	0	95,733	(33,680)	(26.0)%
NET LEVY	2,313,904	2,373,704	2,204,473	0	2,204,473	(109,431)	(4.7)%

CITY OF HAMILTON 2011 TAX OPERATING BUDGET By Cost Category

Economic Development & Real Estate

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	2,630,134	2,593,762	2,692,103	0	2,692,103	61,969	2.4%
<i>MATERIAL AND SUPPLY</i>	162,135	218,294	183,065	0	183,065	20,930	12.9%
<i>BUILDING AND GROUND</i>	102,720	103,984	104,970	0	104,970	2,250	2.2%
<i>CONTRACTUAL</i>	488,018	565,771	403,285	0	403,285	(84,733)	(17.4)%
<i>RESERVES / RECOVERIES</i>	128,752	135,797	123,171	0	123,171	(5,581)	(4.3)%
<i>COST ALLOCATIONS</i>	(265,452)	(281,703)	(329,717)	0	(329,717)	(64,265)	(24.2)%
<i>FINANCIAL</i>	91,760	88,849	91,760	0	91,760	0	0.0%
TOTAL EXPENDITURES	3,338,067	3,424,754	3,268,637	0	3,268,637	(69,430)	(2.1)%
<i>FEES AND GENERAL</i>	(507,933)	(595,244)	(513,683)	0	(513,683)	(5,750)	(1.1)%
<i>GRANTS AND SUBSIDIES</i>	(102,750)	(160,869)	(112,750)	0	(112,750)	(10,000)	(9.7)%
<i>RESERVES</i>	(413,480)	(294,938)	(437,731)	0	(437,731)	(24,251)	(5.9)%
TOTAL REVENUES	(1,024,163)	(1,051,050)	(1,064,164)	0	(1,064,164)	(40,001)	(3.9)%
NET LEVY	2,313,904	2,373,704	2,204,473	0	2,204,473	(109,431)	(4.7)%

Planning & Economic Development Department

2011 Budget

GROWTH MANAGEMENT

Purpose / Function

- The Growth Management Division works co-operatively and creatively with business and the public to provide open and effective engineering services and growth planning, which contribute to quality development, quality of life and a good business environment for our community. The Division provides engineering services / reviews to meet the City's approved growth strategy and Economic Development needs.

Services Provided

- Engineering review, approval and construction inspection for both public and private infrastructure to support proposed land use including preparation of development agreements and cost sharing in accordance with City policies
- Develop servicing strategies including initiating, coordinating and monitoring of infrastructure, planning, drainage and transportation studies to meet the needs of the City and the development industry
- Provide technical support for corporate projects such as Glanbrook Industrial Park and various Community Planning initiatives
- Tracks and monitors growth active levels in conjunction with the Staging of Development Program

2010 NET BUDGET	\$ (812,513)
2011 NET REQUESTED BUDGET	\$ (821,726)
2011 NET CHANGE	\$ (9,213)
2011 FTE	40.5



Planning & Economic Development Department

2011 Budget

GROWTH MANAGEMENT

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

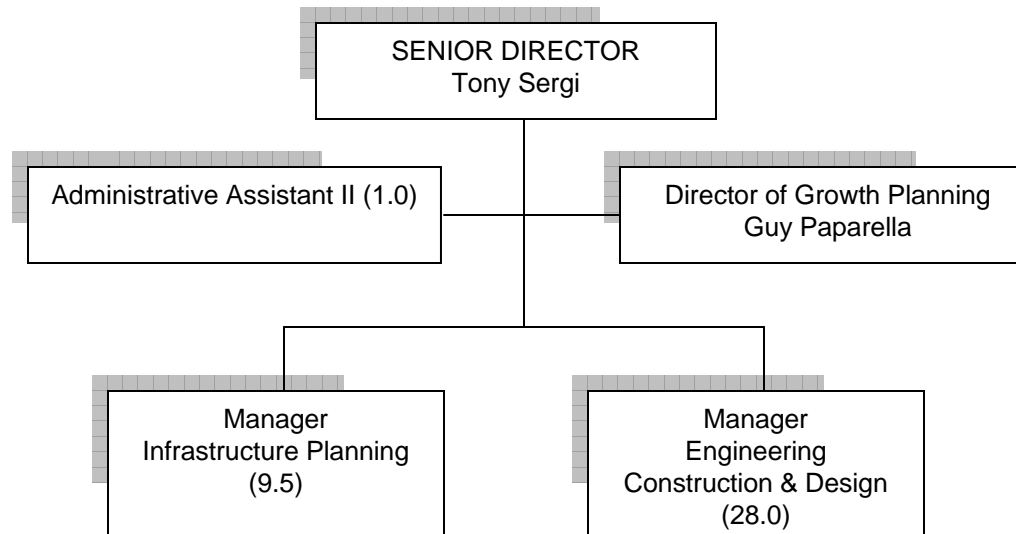
- Continue to advance New Staging of Development Program as part of a City-Wide Growth Management Plan (F4 – 4.2.3)
- Comprehensive Infrastructure Servicing review to support the New DC- By-law for Water / Sanitary / Storm
- Detailed Review of Flat Rate unit costs associated with City's Financial Policies related to Development Projects (F2 3.1)
- Completion of Phase 1 servicing of the Red Hill Business Park
- Transitioning of Environmental Assessments related to growth from Public Works



Planning & Economic Development Department

2011 Budget

GROWTH MANAGEMENT



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	4.0	36.5	40.5	9.12:1
2011	4.0	36.5	40.5	9.12:1
Change	0.0	0.0	0.0	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Growth Management

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Director & Adm - Dev Eng	(397,533)	192,795	(401,494)	0	(401,494)	(3,961)	(1.0)%
Engineering Design & Construction	(1,100,911)	(1,505,288)	(1,102,325)	0	(1,102,325)	(1,413)	(0.1)%
Industrial Parks & Airport	113,094	110,370	103,880	0	103,880	(9,214)	(8.1)%
Infrastructure Planning	572,838	572,838	578,213	0	578,213	5,375	0.9%
NET LEVY	(812,513)	(629,286)	(821,726)	0	(821,726)	(9,213)	(1.1)%

CITY OF HAMILTON 2011 TAX OPERATING BUDGET By Cost Category

Growth Management

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	3,764,320	3,492,948	3,827,669	0	3,827,669	63,350	1.7%
<i>MATERIAL AND SUPPLY</i>	76,310	77,179	76,310	0	76,310	0	0.0%
<i>VEHICLE EXPENSES</i>	34,100	28,938	35,970	0	35,970	1,870	5.5%
<i>BUILDING AND GROUND</i>	11,180	10,957	8,150	0	8,150	(3,030)	(27.1)%
<i>CONSULTING</i>	70,000	19,625	70,000	0	70,000	0	0.0%
<i>CONTRACTUAL</i>	5,373	11,569	5,406	0	5,406	33	0.6%
<i>RESERVES / RECOVERIES</i>	92,762	87,325	90,994	0	90,994	(1,768)	(1.9)%
<i>COST ALLOCATIONS</i>	(459,312)	(288,852)	(462,908)	0	(462,908)	(3,596)	(0.8)%
<i>FINANCIAL</i>	22,540	7,065	7,300	0	7,300	(15,240)	(67.6)%
TOTAL EXPENDITURES	3,617,272	3,446,753	3,658,891	0	3,658,891	41,619	1.2%
<i>FEES AND GENERAL</i>	(1,893,760)	(3,073,813)	(2,136,820)	0	(2,136,820)	(243,060)	(12.8)%
<i>RESERVES</i>	(2,536,025)	(1,002,226)	(2,343,797)	0	(2,343,797)	192,228	7.6%
TOTAL REVENUES	(4,429,785)	(4,076,038)	(4,480,617)	0	(4,480,617)	(50,832)	(1.1)%
NET LEVY	(812,513)	(629,286)	(821,726)	0	(821,726)	(9,213)	(1.1)%

Planning & Economic Development Department

2011 Budget

PARKING AND BY-LAW SERVICES

Purpose / Function

- To provide efficient and effective parking, licensing, by-law enforcement, school crossing and animal control programs in support of the City's strategic commitments to a healthy community and environmental and economic well being.

Services Provided

- The Parking and By-Law Services Division delivers the municipalities' parking, licensing, by-law enforcement, school crossing and animal control programs

2010 NET BUDGET	\$ 4,971,520
2011 NET REQUESTED BUDGET	\$ 4,997,421
2011 NET CHANGE	\$ 25,901
2011 FTE	227.83



Hamilton

Planning & Economic Development Department

2011 Budget

PARKING AND BY-LAW SERVICES

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

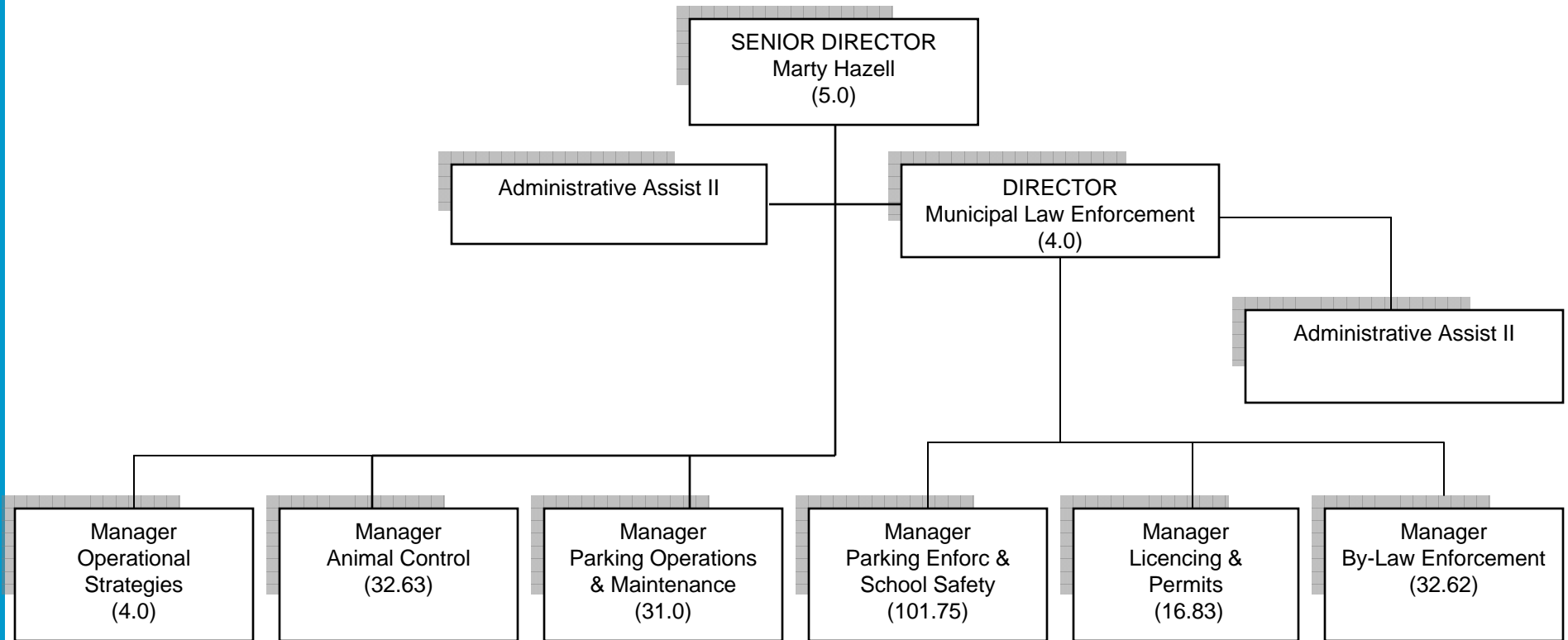
- Conducted comprehensive reviews, including stakeholder consultation, and received approval to create “Bars & Nightclubs” and “Personal Wellness” license categories (F-2 CPP-1)
- Conducted stakeholder consultation as part of a comprehensive investigation into licensing tow trucks (F-2 CPP-1)
- Conducted a comprehensive review of inspection protocols for vacant buildings, reported and received approval to create a Vacant Building Registry By-Law (F-7 CPP-1)
- Conducted comprehensive reviews, including stakeholder consultation, and received approval to create an amalgamated Fence and a new Sign By-Laws (F7 CPP-1)
- Developed “Project Compliance”; an 18 month proactive by-law enforcement pilot program for Wards 1 to 8 (F-7 CPP-1)
- In conjunction with Public Works, launched a campaign to increase awareness about clearing snow/ice off sidewalks within 24 hours after a snow fall (F-7 CPP-1)
- Undertook a comprehensive review, attended to deficiencies, reported and updated the Property Standards and Yard Maintenance By-Laws (F-7 CPP-1)
- Developed a Waste Chute Closure Permit Policy for buildings containing 3 or more dwelling units which supports and aligns with the principles and goals of Waste Management for waste diversion (F-7 CPP-1)
- Updated the structural assessment of the York Boulevard Parkade to begin facility repairs in 2011 (F-2 CPP-2)
- Adjusted parking equipment to reflect increased parking rates and installed paid parking equipment in new areas of the City (F-2 CPP-1)
- Issued a comprehensive RFQ to purchase a Parking Ticket Data Management System and Handheld Equipment for improved parking tag issuance and management (F-2 CPP-1)
- Conducted a comprehensive review into the feasibility of creating a municipal carpark on Locke Street (F-4 CPP-1)
- Developed and launched Operation “fix it”; a comprehensive initiative to identify and address business process deficiencies in Animal Services (F-2 CPP-2)
- Undertook a management re-organization to more effectively manage public service and the various supporting functions (F-1 CPP-2)
- Developed a Violence in the Workplace training plan for departmental staff (F-1 CPP-2)



Planning & Economic Development Department

2011 Budget

PARKING AND BY-LAW SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	8.0	219.83	227.83	27.5:1
2011	8.0	219.83	227.83	27.5:1
Change	0.0	0.0	0.0	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Parking & By-law Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Animal Control	2,474,954	2,625,128	2,342,404	0	2,342,404	(132,550)	(5.4)%
Director	756,073	463,045	806,012	0	806,012	49,939	6.6%
Ham Municipal Parking System	(1,924,934)	(2,072,387)	(1,926,158)	0	(1,926,158)	(1,223)	(0.1)%
Municipal Law Enforcement	1,661,773	1,841,951	1,765,915	(31,165)	1,734,750	72,977	4.4%
School Crossing	2,003,655	2,027,295	2,040,413	0	2,040,413	36,759	1.8%
NET LEVY	4,971,520	4,885,031	5,028,586	(31,165)	4,997,421	25,901	0.5%

CITY OF HAMILTON 2011 TAX OPERATING BUDGET By Cost Category

Parking & By-law Services

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	13,945,795	14,398,107	14,729,078	0	14,729,078	783,283	5.6%
<i>MATERIAL AND SUPPLY</i>	582,350	618,772	608,520	0	608,520	26,170	4.5%
<i>VEHICLE EXPENSES</i>	412,200	347,928	462,740	0	462,740	50,540	12.3%
<i>BUILDING AND GROUND</i>	676,398	791,057	691,236	0	691,236	14,838	2.2%
<i>CONSULTING</i>	15,730	27,392	15,730	0	15,730	0	0.0%
<i>CONTRACTUAL</i>	2,078,758	1,595,559	2,071,757	0	2,071,757	(7,001)	(0.3)%
<i>RESERVES / RECOVERIES</i>	1,458,874	1,898,680	1,535,685	0	1,535,685	76,811	5.3%
<i>COST ALLOCATIONS</i>	831,806	864,042	1,108,903	0	1,108,903	277,097	33.3%
<i>FINANCIAL</i>	1,072,970	1,072,359	1,248,597	0	1,248,597	175,627	16.4%
<i>CAPITAL EXPENDITURES</i>	0	154	0	0	0	0	0.0%
TOTAL EXPENDITURES	21,074,881	21,614,049	22,472,247	0	22,472,247	1,397,366	6.6%
<i>FEES AND GENERAL</i>	(15,961,431)	(16,160,001)	(16,658,313)	(31,165)	(16,689,478)	(728,047)	(4.6)%
<i>GRANTS AND SUBSIDIES</i>	0	(2,793)	0	0	0	0	0.0%
<i>RESERVES</i>	(141,930)	(566,224)	(785,348)	0	(785,348)	(643,418)	(453.3)%
TOTAL REVENUES	(16,103,361)	(16,729,017)	(17,443,661)	(31,165)	(17,474,826)	(1,371,465)	(8.5)%
NET LEVY	4,971,520	4,885,031	5,028,586	(31,165)	4,997,421	25,901	0.5%

Planning & Economic Development Department

2011 Budget

PLANNING

Purpose / Function

- To provide efficient and effective programs and services which contribute to quality development, quality of life, and a good business environment for our community

Services Provided

- The Division provides the delivery of the Development and Community Planning Programs in accordance with City and Provincial guidelines encompassing the following functions:

Development Planning, Community Planning, Urban Design, Community Development, Cultural Heritage and Natural Heritage Planning, and Business Facilitation / 'One-stop Shopping'

2010 NET BUDGET	\$ 2,590,622
2011 NET REQUESTED BUDGET	\$ 2,590,622
2011 NET CHANGE	\$ 0
2011 FTE	56.84



Planning & Economic Development Department

2011 Budget

PLANNING

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

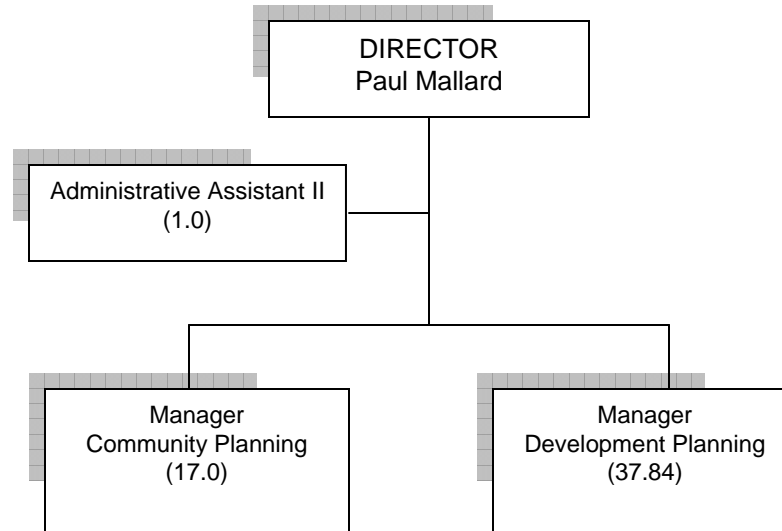
- Review of all Development Applications under the Planning Act, which for 2010, included Official Plan Amendments (17), Rezoning (50), Site Plans (161), Plans of Subdivision (5), Condominiums (18), Consents (183), Minor Variances (314), and Part Lot Control (45)
- Answered approximately 25,000 enquiries.
- Designation Report completed for '1' property under the Ontario Heritage Act.
- '80' Heritage Permits, '3' Heritage Fund and '6' CHIRP applications processed.
- Information Brochures completed for Ontario Heritage Act Part IV Designation Process, Plan of Condominium, Part Lot Control, Formal Consultation, Site Plan (Revised), and Sign Variance.
- Adoption of Tree Protection Guidelines by ED&P and Council.
- Implementation of "One-Stop Shopping" Model and Business Facilitation Office at new City Hall.
- Completion of Secondary Plans for Waterdown South and Trinity West
- '11 ' OMB Hearings, and '14' negotiated Settlement Hearings including: Lime Kiln; Penny Lane; Fieldgate; Barton Assembly; MC2 Homes; Landmart Homes; etc.
- Adoption of Urban Braille Standards for New Site Plans by ED&P and Council.
- Adoption of York Boulevard Streetscape Master Plan by ED&P and Council.



Planning & Economic Development Department

2011 Budget

PLANNING



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	3.0	53.84	56.84	17.95:1
2011	3.0	53.84	56.84	17.95:1
Change	0.0	0.0	0.0	



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Planning

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Director & Admin-Planning	457,361	523,471	466,394	0	466,394	9,033	2.0%
Planning	1,030,898	670,315	1,040,719	0	1,040,719	9,821	1.0%
Committee of Adjmt & LDC	(374,525)	(374,525)	(393,326)	0	(393,326)	(18,801)	(5.0)%
Community Planning	1,476,888	1,477,762	1,476,834	0	1,476,834	(54)	(0.0)%
NET LEVY	2,590,622	2,297,023	2,590,622	0	2,590,622	0	0.0%

CITY OF HAMILTON 2011 TAX OPERATING BUDGET By Cost Category

Planning

	2010	2010	2011	2011	2011	2010 Budget / 2011 Draft	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	4,961,308	4,441,281	5,033,326	0	5,033,326	72,018	1.5%
<i>MATERIAL AND SUPPLY</i>	98,884	79,184	98,884	0	98,884	0	0.0%
<i>BUILDING AND GROUND</i>	13,340	16,277	9,690	0	9,690	(3,650)	(27.4)%
<i>CONSULTING</i>	30,000	25,378	30,000	0	30,000	0	0.0%
<i>CONTRACTUAL</i>	35,397	118,519	35,419	0	35,419	22	0.1%
<i>AGENCIES and SUPPORT PAYMENTS</i>	0	73,505	0	0	0	0	0.0%
<i>RESERVES / RECOVERIES</i>	91,911	263,906	92,917	0	92,917	1,006	1.1%
<i>COST ALLOCATIONS</i>	405,856	24,533	373,663	0	373,663	(32,193)	(7.9)%
<i>FINANCIAL</i>	38,860	27,925	38,860	0	38,860	0	0.0%
TOTAL EXPENDITURES	5,675,556	5,070,508	5,712,759	0	5,712,759	37,203	0.7%
<i>FEES AND GENERAL</i>	(2,156,480)	(1,988,956)	(2,301,310)	0	(2,301,310)	(144,830)	(6.7)%
<i>RESERVES</i>	(928,454)	(784,530)	(820,827)	0	(820,827)	107,627	11.6%
TOTAL REVENUES	(3,084,934)	(2,773,485)	(3,122,137)	0	(3,122,137)	(37,203)	(1.2)%
NET LEVY	2,590,622	2,297,023	2,590,622	0	2,590,622	0	0.0%

Planning & Economic Development Department

2011 Budget

STRATEGIC SERVICES / SPECIAL PROJECTS

Purpose / Function

- To provide leadership in land-based information, strategic research and analysis in the formulation and implementation of planning related legislation policies, regulations and programs that support and enhance the sustainability, growth and prosperity of the City

Services Provided

- To undertake a new Zoning By-law for the City, implementation of new Official Plan, analysis and advice on Provincial growth related legislation, manage the City's sustainability and air quality programs and undertake and advise on special planning related studies (i.e. Residential and Aggregate Resources Strategies, Nodes and Corridors Planning) and initiatives (e.g. – Clean Air and Climate Change programs) and collection and analyze land use related information

2010 NET BUDGET	\$ 1,250,302
2011 NET REQUESTED BUDGET	\$ 1,309,042
2011 NET CHANGE	\$ 58,740
2011 FTE	23.0



Planning & Economic Development Department

2011 Budget

STRATEGIC SERVICES / SPECIAL PROJECTS

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

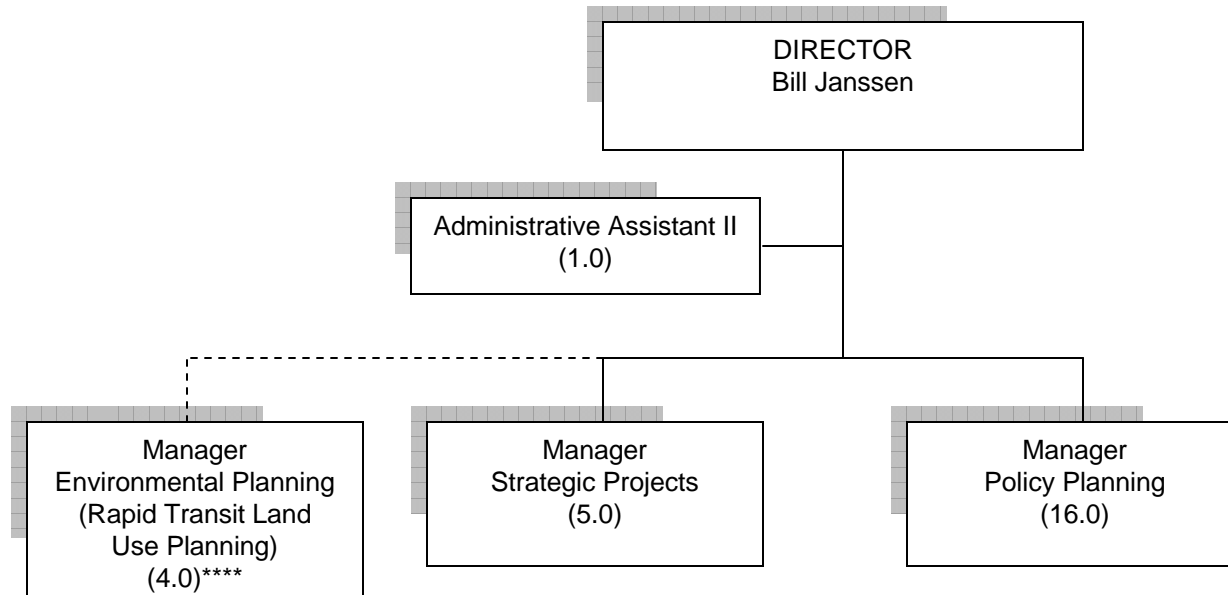
- Council approval of new Industrial Zones (FA4.KA4.9.2)
- Significantly completed, commercial/mixed use zones and rural zones, awaiting Official Plan approval (FA4.KA4.9.2)
- Accelerated negotiations to resolve Rural Hamilton Official Plan appeals (FA4,KA 4.9.1)
- Worked with Province on modifications to Urban Hamilton Official Plan, which will facilitate Provincial approval of the Plan (FA4, KA, 4.9.1)
- Partnered with Community Services Department on the publication of the City of Hamilton Ward Profiles, as part of the Human Services Plan Initiative (FA7, KA7.9.1)
- Finalization of the B-Line Opportunities and Challenges Study (FA4, KA4.6.5., 4.9.4, 4.9.9, 4.12.3, 7.4.5)
- Adoption of Transit Oriented Development Guidelines (FA4, KA4.6.5., 4.9.4, 4.9.9, 4.12.3, 7.4.5)
- Greenhouse Gas Emissions Annual Inventory and Report (FA6, KA 6.2.2)
- Clean Air Hamilton Annual Report (FA6, DER 6.2)
- Developed Community Energy Map with Community Energy Collaborative (FA6, DER 6.2)



Planning & Economic Development Department

2011 Budget

STRATEGIC SERVICES / SPECIAL PROJECTS



**** PLEASE NOTE: 4 FTE in this section are funded by Public Works and not included in FTE compliment

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	3.0	20.0	23.0	6.7:1
2011	3.0	20.0	23.0	6.7:1
Change	0.0	0.0	0.0	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Strategic Services/Special Projects
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	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Admin	512,221	653,326	518,183	0	518,183	5,962	1.2%
Strategic Information Resource-GIS	416,583	541,369	462,902	0	462,902	46,319	11.1%
OP Administration	127,343	129,606	128,826	0	128,826	1,483	1.2%
Growth Strategy	194,156	196,203	199,130	0	199,130	4,974	2.6%
NET LEVY	1,250,302	1,520,504	1,309,042	0	1,309,042	58,739	4.7%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Strategic Services/Special Projects

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	2,109,734	1,989,680	2,153,795	0	2,153,795	44,061	2.1%
<i>MATERIAL AND SUPPLY</i>	91,714	187,931	91,714	0	91,714	0	0.0%
<i>BUILDING AND GROUND</i>	5,520	11,099	3,400	0	3,400	(2,120)	(38.4)%
<i>CONSULTING</i>	61,430	42,192	56,416	0	56,416	(5,014)	(8.2)%
<i>CONTRACTUAL</i>	143,004	277,772	143,028	0	143,028	24	0.0%
<i>RESERVES / RECOVERIES</i>	25,189	42,527	26,772	0	26,772	1,583	6.3%
<i>COST ALLOCATIONS</i>	0	(19,661)	0	0	0	0	0.0%
<i>FINANCIAL</i>	22,770	22,737	22,770	0	22,770	0	0.0%
TOTAL EXPENDITURES	2,459,360	2,554,278	2,497,895	0	2,497,895	38,534	1.6%
<i>FEES AND GENERAL</i>	(1,500)	(30,925)	(1,500)	0	(1,500)	0	0.0%
<i>GRANTS AND SUBSIDIES</i>	0	(15,381)	0	0	0	0	0.0%
<i>RESERVES</i>	(1,207,558)	(987,467)	(1,187,353)	0	(1,187,353)	20,205	1.7%
TOTAL REVENUES	(1,209,058)	(1,033,773)	(1,188,853)	0	(1,188,853)	20,205	1.7%
NET LEVY	1,250,302	1,520,504	1,309,042	0	1,309,042	58,739	4.7%

Planning & Economic Development Department

2011 Budget

TOURISM HAMILTON

Purpose / Function

- Tourism supports the work of Tourism Hamilton, whose mission is to be an innovative destination management organization dedicated to significantly increasing new and return tourist visitation to Hamilton

Services Provided

- Tourism: working with Tourism Hamilton Board of Directors, provides:
- Tourism destination marketing: to promote Hamilton to provincial, national and international visitors through various activities such as producing an annual marketing plan, coordinating market research, working with travel media, selling Hamilton for conventions and sport events, implementing leisure promotions, executing an interactive strategy (web site, social media and CRM system) and facilitating promotional partnerships among tourism businesses
- Visitor information: for the destination through operation of two tourist information centres, facilitating a volunteer program (Lady Hamilton Club), hosting a web site, answering email, telephone and in-person visitor questions, fulfilling and servicing information to convention and sport event participants
- Destination Management: develop capacity within local tourism industry by offering education and training sessions (ex. Annual Tourism Summit, workshops), hosting Tourism Awards, advocating for tourism in key city developments (ex. Regional initiatives such as establishment of the Regional Tourism Organization, liaising with Ontario Tourism, Canadian Tourism Commission, and working on initiatives such as Pan Am Games, Downtown, waterfront, transportation) and providing consultation services for tourism businesses (ex. Tourism grants, marketing plans)

2010 NET BUDGET	\$ 1,448,140
2011 NET REQUESTED BUDGET	\$ 1,461,391
2011 NET CHANGE	\$ 13,251
2011 FTE	13.74

TOURISM HAMILTON

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

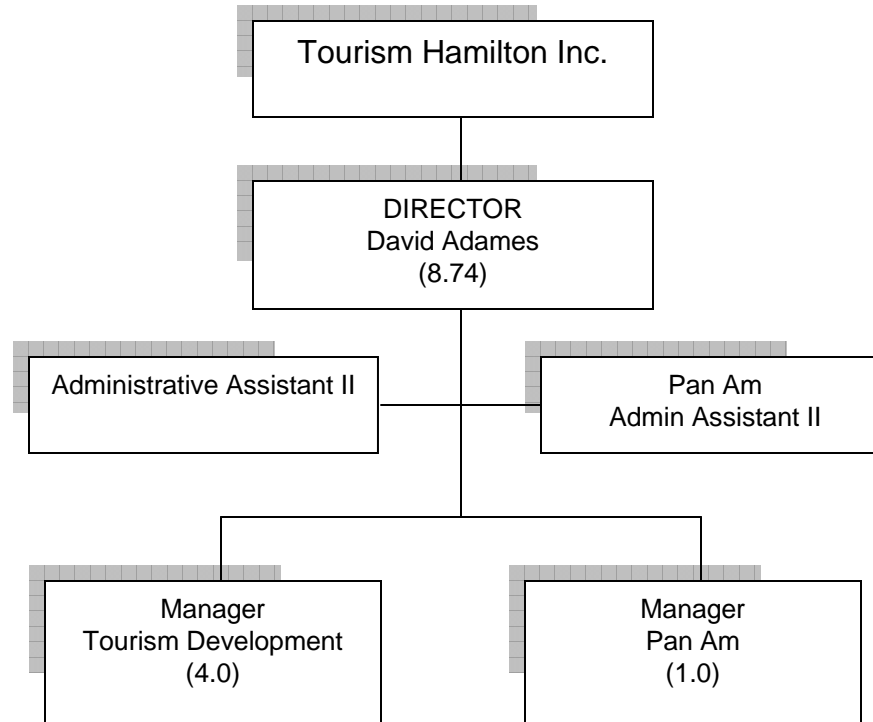
- Delivered 2010 Marketing Plan F4, DER 4.8
- Represented City in 2015 Pan Am Games preparation F4
- Conducted feasibility study on Gateway Centre, F4
- Implemented third year of Tourism Hamilton 2008-2010 Strategic Plan, F4
- Hosted 12th Annual Tourism Awards, F4
- Expanded number of sport events and conventions F4, DER 4.8
- Secured 2011 Ontario Tourism Summit, 2011 Wilson Cup F4, DER 4.8
- Implemented new interactive strategy including new web site and integration of CRM system with web site, F4, DER 4.8
- Project managed the transition phase for the regional tourism organization (Hamilton, Halton, Brant), F4, DER 4.8
- Created draft 2011-2014 Strategic Plan for Tourism Hamilton, F4



Planning & Economic Development Department

2011 Budget

TOURISM HAMILTON



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	3.0	10.74	13.74	3.58:1
2011	3.0	10.74	13.74	3.58:1
Change	0.0	0.0	0.0	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Tourism Hamilton

NET LEVY

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
NET LEVY	1,448,140	1,421,185	1,461,391	0	1,461,391	13,251	0.9%

CITY OF HAMILTON 2011 TAX OPERATING BUDGET By Cost Category

Tourism Hamilton

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	980,531	992,161	1,271,069	0	1,271,069	(22,455)	(2.3)%
<i>MATERIAL AND SUPPLY</i>	107,350	96,263	224,890	0	224,890	117,540	109.5%
<i>BUILDING AND GROUND</i>	6,000	14,653	4,766	0	4,766	(1,234)	(20.6)%
<i>CONTRACTUAL</i>	713,609	1,004,784	874,864	0	874,864	124,178	17.4%
<i>AGENCIES and SUPPORT PAYMENTS</i>	50,000	50,000	50,000	0	50,000	0	0.0%
<i>RESERVES / RECOVERIES</i>	37,372	29,255	41,290	0	41,290	3,918	10.5%
<i>COST ALLOCATIONS</i>	0	130	80,000	0	80,000	80,000	100.0%
<i>FINANCIAL</i>	51,028	46,988	43,343	0	43,343	(7,685)	(15.1)%
TOTAL EXPENDITURES	1,945,890	2,234,234	2,590,221	0	2,590,221	644,331	33.1%
<i>FEES AND GENERAL</i>	(316,000)	(369,646)	(316,950)	0	(316,950)	(950)	(0.3)%
<i>GRANTS AND SUBSIDIES</i>	(31,750)	(350,200)	(388,000)	0	(388,000)	(356,250)	(1122.0)%
<i>RESERVES</i>	(150,000)	(93,203)	(423,880)	0	(423,880)	76,300	50.9%
TOTAL REVENUES	(497,750)	(813,049)	(1,128,830)	0	(1,128,830)	(631,080)	(126.8)%
NET LEVY	1,448,140	1,421,185	1,461,391	0	1,461,391	13,251	0.9%

APPENDIX 2

BASE BUDGET SAVINGS: SUMMARY

2011 Tax Operating Budget - Budget Savings (Efficiencies / Revenues / Reductions)

DEPARTMENT: Planning & Economic Development

Note: identified budget savings have no impact on program / service levels and have been incorporated into the 2011 departmental base budget

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF BUDGET SAVINGS	\$ GROSS IMPACT	\$ NET IMPACT
Building Services	Revenues	Applicable Law Review Fee. This fee is being allocated outside of the Building Enterprise Model and is therefore impacting the levy by the full \$130,000	\$ (130,000)	\$ (130,000)
Building Services	Mileage Costs	Reduced personal parking and mileage costs due to use of City vehicles	\$ (47,000)	\$ (7,840)
Planning	Revenues	Increase in Site Plan Control and Zoning Application Fee revenues as well as new revenues for Tree Protection and General Vegetation Inventory	\$ (144,830)	\$ (144,830)
Parking & By-law Services	Animal Control	Reduce contractual services for Flamborough & Glanbrook Animal Care Services by reducing services provided by them to by utilizing in-house staff.	\$ (100,000)	\$ (100,000)
Parking & By-law Services	MLE - Licencing & Permits	Increase current year general licence revenues by doing more blitz's.	\$ (100,000)	\$ (100,000)
Parking & By-law Services	An Ctrl, MLE & Parking Enf	Reduce stand-by/call -outs costs. Reductions to be achieved by altering how stand-by is managed. Instead of having all three divisions with Supervisory staff on stand-by will cover off by rotating coverage so that Supervisors cover off all areas.	\$ (69,250)	\$ (69,250)
EcDev & Real Estate	Economic Development	Reduction in salaries as a result of changes to positions to a lower pay scale with no service level impact	\$ (25,000)	\$ (25,000)
EcDev & Real Estate	Economic Development	Reduction in rent due to move from 1 James Street which was a leased location to City Hall	\$ (94,800)	\$ (94,800)
Tourism Hamilton	Travel	Reduction in Travel Expenses	\$ (29,250)	\$ (29,250)
All Divisions	Consulting Fees	Reduction in consulting costs	\$ (13,700)	\$ (13,700)
Parking & By-law Services	MLE - Licencing & Permits	Miscellaneous increases in revenues	\$ (15,330)	\$ (15,330)
TOTAL BUDGET SAVINGS INCORPORATED INTO THE 2011 DEPARTMENTAL BASE BUDGET			(\$769,160)	(\$730,000)

APPENDIX 3

RECOMMENDED SAVINGS OPTIONS



City of Hamilton

Proposed Operating Budget Changes - Year 2011

		Recommended Savings Options		Impact - Low	
Department	Planning & Economic Development	Division	Parking & By-law Services		
Service	Municipal Law Enforcement - Licencing & Permits - Sign Bylaw Program				
Current Service Level	Currently Building Services only issue building permits and consider sign by-law in that review.				
Proposed Service Level & Potential Impact	As per report PED05172(j) approved by Council December 15, 2010 Sign By-Law was amended to reduce exposure to liability from errors that could arise from Building Permits being used as sign permits. as a result, Building Services now only issue building permits and consider sign by-law in that review, and as a result, there is no charge for the sign by-law review. Recommend: new sign permit fee of \$125 for any new permanent signs/property/occasion and \$195 for changes to existing signs/property/occasion.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 58%	2.1 Financial Sustainability		
Employee Expenses	-	-			
Other Expenses	-	-			
Total Gross Expenditure	-	-			
Less: Revenues	(40,000)	(23,333)			
- 0%	-	-			
Net Impact	(40,000)	(23,333)			
FTE	-	-			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
New Sign Permit Fees				Update Ver:	1.00



City of Hamilton

Proposed Operating Budget Changes - Year 2011

		Recommended Savings Options		Impact - Low	
Department	Planning & Economic Development	Division	Parking & By-law Services		
Service	Municipal Law Enforcement - Licencing & Permits - Business Licences - Taxicabs				
Current Service Level	Spare taxicabs and meter seals are inspected twice per year by City Inspectors and currently there is no fee for this service. In addition each day that a spare taxicab is used to replace an existing vehicle, the City is notified prior to placing it in-service and again when the regular taxicab is returned to service. There is currently no fee for this and staff resources are used in processing these requests.				
Proposed Service Level & Potential Impact	New annual spare taxicab inspection fee of \$145 to cover the cost of the inspecting spare taxis and taxi meter seals. New \$20 daily fee to for operating spare taxicabs. Both of these recommended fees are based on cost-recovery.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 58%	2.1 Financial Sustainability		
Employee Expenses	-	-			
Other Expenses	-	-			
Total Gross Expenditure	-	-			
Less: Revenues	(13,425)	(7,831)			
- 0%	-	-			
Net Impact	(13,425)	(7,831)			
FTE	-	-			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
New Spare Cab Fees			Update Ver: 1.00		