



Hamilton

# INFORMATION REPORT

<b>TO:</b> Mayor and Members General Issues Committee	<b>WARD(S) AFFECTED:</b> CITY WIDE
<b>COMMITTEE DATE:</b> February 14, 2013	
<b>SUBJECT/REPORT NO:</b> 2013 Council Referred Items Update (FCS13024) (City Wide)	
<b>SUBMITTED BY:</b> Mike Zegarac Acting General Manager Finance & Corporate Services	<b>PREPARED BY:</b> Tom Hewitson (905) 546-2424 ext 4159
<b>SIGNATURE:</b>	

**Council Direction:**

Not applicable.

**Information:**

The 2013 Council Referred Items previously provided in Appendix 1-6 to report FCS13010 2013 “Tax Supported Preliminary Operating Budget” have been updated to include additional items. Since the distribution of the budget books, staff have identified two additional items referred by Council to the 2013 budget process. A revised version of the Council Referred Items Summary table, and detailed forms for the two additional items recently identified, are provided in Appendix A to report FCS13024.

The two additional Council Referred Items only increased the net impact by \$30,000, leaving the 2013 Council Referred Items total unchanged at approximately \$5.0 million (net)\ 16.1FTE. These items are not included in the preliminary budget pending Council’s consideration. Approval of the \$5.0 million in Council Referred Items would increase the average total residential tax impact by 0.6% or \$21 per average home.

The revised 2013 Council Referred Items along with the Requested Enhancements will be presented to Council at the February 14<sup>th</sup>, 2013 General Issues Committee. The presentation and this report are to be received for information. Council consideration and approval of the Council Referred Items and Requested Enhancements will take place during budget deliberations that are scheduled to commence February 28<sup>th</sup>, 2013.

**CITY OF HAMILTON  
2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

INITIATIVE	2013 Amount		Annualized FTE
	GROSS IMPACT	NET IMPACT	
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>			
Tourism & Culture: City of Hamilton Gage Park Concert Series funding (PED12203).	\$ 25,000	\$ 25,000	-
Economic Development - Commercial Corridor Housing Loan and Grant Program (PED11118(a))	\$ 15,000	\$ 15,000	-
Hamilton Downtown Multi-residential Property Investment Program. (PED12220/FCS12090)	\$ 96,000	\$ 52,000	-
Contribution for the Innovation Factory to be funded from the Economic Development Investment Reserve Fund.	\$ 50,000	\$ -	-
Supercrawl Funding	\$ 125,000	\$ 125,000	-
Tourism & Culture: Landscape maintenance for grounds and public parks surrounding National Historic Sites under the City's Stewardship	\$ 50,000	\$ 50,000	-
<b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b>	<b>\$ 361,000</b>	<b>\$ 267,000</b>	<b>-</b>
<b>COMMUNITY SERVICES</b>			
Discretionary Benefits/Community Start-Up and Maintenance Benefit (CSUMB)	TBD	TBD	TBD
Living wage - Living wage rate for all City of Hamilton part time employees.	TBD	TBD	TBD
<b>COMMUNITY SERVICES SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

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SUMMARY**

INITIATIVE	2013 Amount		Annualized FTE
	GROSS IMPACT	NET IMPACT	
<b>PUBLIC HEALTH SERVICES</b>			
Family Health – Nurse Family Partnership Expansion	\$ 137,608	\$ 137,608	2.00
<b>PUBLIC HEALTH SERVICES SUBTOTAL</b>	<b>\$ 137,608</b>	<b>\$ 137,608</b>	<b>2.00</b>
<b>HAMILTON EMERGENCY SERVICES</b>			
Community Neighbourhood Paramedic Initiatives; Public Access Defibrillation Program	\$ 30,000	\$ 30,000	-
<b>HAMILTON EMERGENCY SERVICES SUBTOTAL</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>-</b>
<b>PUBLIC WORKS</b>			
OWM - Street Tree Trimming Program	\$ -	\$ -	-
OWM - Road and Sidewalk Safety Maintenance	\$ 1,100,000	\$ 1,100,000	-
OWM - Storm Water Facilities Maintenance	\$ 1,370,000	\$ 1,370,000	-
OWM - Horticulture Beautification	TBD	TBD	TBD
OWM - Winter Control Program: Increased WCP service level for residential class three roadways with rural cross section (PW Motion Apr. 2/12, pending report back) - pilot with existing resources	TBD	TBD	TBD

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2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

INITIATIVE	2013 Amount		Annualized FTE
	GROSS IMPACT	NET IMPACT	
OWM - Grass Mowing Parks: Increased frequency of spring mowing at parks for one (1) month (PW Motion June 4/12, pending report back)	\$ 600,000	\$ 600,000	-
OWM - Rural Roadside Grass Mowing: 1 additional mowing cycle @ \$100,500 & addition of back of ditch to first cutting cycle @ \$31,300 (PW Motion June 4/12, pending report back)	\$ 132,000	\$ 132,000	-
OWM - Urban Boulevard Grass Mowing: 3 additional cycle cuts @ \$26,850 /cycle to increase the service level from 9 to 12 cycles per season (PW Motion June 4/12, pending report back)	\$ 81,000	\$ 81,000	-
OWM - Parks: 1 additional month of spray pad operation (PW Motion June 4/12)	\$ 64,000	\$ 64,000	0.33
City Wide - Corporate Green Cart Program (PW12004a and PW11096b, June 18/12)	\$ 40,000	\$ 40,000	1.32
Red Hill Business Park Transit Service (PW12100/PED12249)	\$ 302,149	\$ 302,149	4.00
<b>PUBLIC WORKS SUBTOTAL</b>	<b>\$ 3,689,149</b>	<b>\$ 3,689,149</b>	<b>5.65</b>
<b>LEGISLATIVE</b>			
Increased assistance to ward councillors	\$ 501,795	\$ 461,695	8.50
<b>LEGISLATIVE SUBTOTAL</b>	<b>\$ 501,795</b>	<b>\$ 461,695</b>	<b>8.50</b>

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2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

INITIATIVE	2013 Amount		Annualized FTE
	GROSS IMPACT	NET IMPACT	
<b>CITY MANAGER</b>			
HR - Legal Fees	\$ 200,000	\$ 200,000	-
HR - Arbitration Costs	\$ 50,000	\$ 50,000	-
<b>CITY MANAGER SUBTOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>-</b>
<b>CORPORATE SERVICES</b>			
Equipment Lease for 2014 Municipal Election	\$ 150,000	\$ 150,000	-
<b>CORPORATE SERVICES SUBTOTAL</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>-</b>
<b>BOARDS &amp; AGENCIES</b>			
Implementation of HECFI Operating Contract	TBD	TBD	TBD
<b>BOARDS &amp; AGENCIES SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL COUNCIL REFERRED ITEMS</b>	<b>\$ 5,119,552</b>	<b>\$ 4,985,452</b>	<b>16.15</b>

		<b>Council Referred Items</b>			
<b>Department</b>	<b>Community Services</b>	<b>Division</b>	Social Development & Early Childhood Services		
<b>Service</b>	Living Wage				
<b>Current Level of Service</b>	Currently all City of Hamilton full time staff are paid at/or above the local living wage rate of \$14.95 per hour, however not all part time staff are paid at/or over this rate.				
<b>Background</b>	On December 12, 2012 Council approved Emergency & Community Services Report 12-011 which included a direction "That staff report back to GIC during the 2013 budget process on the feasibility and cost of implementing a living wage rate for all City of Hamilton part time employees". Staff are currently preparing a report in response to this direction.				
<b>Financial Analysis:</b>					
<b>Operating Budget Impact</b>			<b>Strategic Plan Linkage:</b>		
<b>Description</b>	<b>Annualized Amount</b>	<b>2013 Amount</b>	<b>Prosperous &amp; Healthy Community</b>		
Employee Expenses		-			
Other Expenses		-			
<b>Total Gross Expenditure</b>	<b>TBD</b>	<b>TBD</b>			
Less: Revenues		-			
<b>Net Impact</b>	<b>TBD</b>	<b>TBD</b>			
<b>FTE</b>		-	<b>Capital Budget Impact</b>		
			<b>Year 2013</b>	<b>Years 2014 &amp; Beyond</b>	<b>Total</b>
					-

		<b>Council Referred Items</b>				
<b>Department</b>	<b>HES</b>	<b>Division</b>	<b>Emergency Medical Services</b>			
<b>Service</b>	Community Neighbourhood Paramedic Initiatives; Public Access Defibrillation Program					
<b>Current Level of Service</b>	The paramedic service is the lead for the city for the Public Access Defibrillation Program. The program started with 15 units and there are now 203 PAD units in circulation that the Paramedic Service acquired through donations. The Paramedic Service has been making contributions to reserve so that at the end of the life cycle of the units there are sufficient funds to replace them.					
<b>Proposed Level of Service &amp; Potential Impact</b>	To ensure sustainability of the city-wide PAD program, based on the current number of PAD devices the Paramedic Service is requesting to increase the contribution to reserves by \$30,000. This level of funding will be sufficient for the number of units that the city is currently responsible for and based on the expected life cycle.					
<b>Financial Analysis:</b>						
<b>Operating Budget Impact</b>			<b>Strategic Plan Linkage:</b>			
<b>Description</b>	<b>Annualized Amount</b>	<b>2013 Amount</b>	<b>1.5:A Prosperous &amp; Healthy Community</b>			
Employee Expenses	-	-	Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.			
Other Expenses	30,000	30,000				
<b>Total Gross Expenditure</b>	<b>30,000</b>	<b>30,000</b>				
Less: Revenues	-	-				
- 0%	-	-				
<b>Net Impact</b>	<b>30,000</b>	<b>30,000</b>				
<b>FTE</b>	-	-				
			<b>Capital Budget Impact</b>			
			<b>Year 2013</b>	<b>Years 2014 &amp; Beyond</b>	<b>Total</b>	
			-	-	-	