SUBJECT: Transfer of Funds from the 2005 Operating Budget - Data Processing Services (City Wide) (PED06024)

RECOMMENDATION:

That an operating surplus of approximately $8,000 in Account 814020-55720 be transferred to a Capital Work In Process (CWIP) Account which is to be used for data processing consulting services that will be incurred in the 2006 Budget year.

Lee Ann Coveyduck
General Manager
Planning and Economic Development Department

EXECUTIVE SUMMARY:

Hamilton is now part of the Greater Toronto Area Hamilton (GTAH) which allows the municipality to share in acquisition of a variety of planning type data with its partners. One of the larger data acquisitions sought by this group is the Place of Work, Place of Residence tabulations by Traffic zones. Consistent data sets between municipalities are becoming increasingly important as the Province is requiring the completion of more strategic and inter-regional projects (such as the Sub Area Assessments in Places to Grow).

The estimated cost of the standard data tables is $32,000 which the Provincial government funds 50%. Hamilton’s share of the data purchase is $16,000 over four (4) years. The data was not available before the end of the 2005 Budget year but it is expected to be available in 2006. Therefore, staff is requesting the surplus in the 2005 Operating Budget used for the purposes of data purchase be transferred to 2006 since the 2006 Base Budget is earmarked for other data needs.
Approval from Council is required before these transactions can take place.

BACKGROUND:

Each year the Long Range Planning Division has $11,000 to spend on the purchase of planning related data (i.e. census, place of work, etc.). These data sets are critical and used for many purposes including public inquiries, background studies for land use planning matters as well as recommendations on major initiatives including GRIDS and the Official Plan. The type and amount of data purchased varies by year depending on the availability. For example, some data sets are produced several times a year (i.e. CMHC data) and others such as special tabs are purchased over several year periods (i.e. special census tabs).

In 2001, in addition to various standard and custom census tabulations, the Planning and Economic Development Department purchased Place of Work tables for the Census Sub Divisions and Census Tract areas. Hamilton is now part of the GTAH and as such is required to share in the data acquisition with its partners. One of the larger data acquisition sought by this group is the Place of Work, Place of Residence tabulations by Traffic zones.

ANALYSIS/RATIONALE:

Over the last few years, the City of Hamilton has developed new partnerships with both the Provincial government and GTA municipalities, particularly in the area of data purchase. Consistent data sets between municipalities are becoming increasingly important as the Province is requiring the completion of more strategic and inter regional projects (such as the Sub Area Assessments (SAA) in Places to Grow).

The City has the opportunity to partner with the Provincial government and GTA municipalities to share the cost of this data. The City of Hamilton tables are valued at approximately $32,000. The Ministry of Transportation will subsidize 50% of the cost ($16,000), leaving City of Hamilton to pay some $4,000 per year for a four-year period.

In addition, there numerous demands for data needs which are earmarked for the existing Base Budget. They include but are not limited to: correcting the address base and parcel fabric layer of the GIS system, employment survey partnership data with GTAH municipalities, establishing population densities by neighbourhood for SAA, and CAC-GTAH Air Quality Monitoring Project.

Therefore, staff is requesting that from the 2005 Budget of approximately $8,000 be transferred to 2006 so the Place of Work data can be purchased as well as meeting other data demands.

ALTERNATIVES FOR CONSIDERATION:

If the monies are not transferred, staff will not have the funds to purchase the Place of Work data.
FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

Financial — The Planning and Economic Development Department is projecting a year end operating surplus.

Staffing — N/A.

Legal — N/A.

POLICIES AFFECTING PROPOSAL:

None.

RELEVANT CONSULTATION:

Staff consulted with the Corporate Services Department.

CITY STRATEGIC COMMITMENT:

By evaluating the “Triple Bottom Line”, (community, environment, economic implications) we can make choices that create value across all three bottom lines, moving us closer to our vision for a sustainable community, and Provincial interests.

Community Well-Being is enhanced. ☑ Yes ☐ No

Up to date and Hamilton specific planning related data are some of the parameters used to make good planning decisions.

Environmental Well-Being is enhanced. ☑ Yes ☐ No

Hamilton specific planning data assists the City in monitoring and protecting environmental features.

Economic Well-Being is enhanced. ☑ Yes ☐ No

Up to date and Hamilton specific planning related data are one of the parameters used to make good land use planning decisions. In addition, the cost of this data purchase is 50% subsidized by the provincial government.

Does the option you are recommending create value across all three bottom lines? ☑ Yes ☐ No

Do the options you are recommending make Hamilton a City of choice for high performance public servants? ☑ Yes ☐ No

Provides staff and Council with better tools to make decisions.

JHE/dkm