



City of Hamilton

GENERAL ISSUES COMMITTEE ADDENDUM

Meeting #: 20-002

Date: January 17, 2020

Time: 9:30 a.m.

Location: Council Chambers, Hamilton City Hall
71 Main Street West

Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

Pages

6. STAFF PRESENTATIONS

*6.3 2016 - 2025 Strategic Plan Update (CMO16003)(d)) (City Wide)

2



Hamilton

INFORMATION REPORT

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	January 17, 2020
SUBJECT/REPORT NO:	2016 – 2025 Strategic Plan Update (CM16003(d)) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Lisa Zinkewich (905) 546-2424 Ext. 5312
SUBMITTED BY:	Janette Smith
SIGNATURE:	

COUNCIL DIRECTION

Not Applicable

INFORMATION

The City of Hamilton 2016 – 2025 Strategic Plan was approved by Council in June 2016. The Strategic Plan (Appendix A to report CM16003(d)) outlines the City's Vision, Mission, Culture and high-level Priorities.

The City's 2016 – 2025 Strategic Plan:

- Vision represents what we aspire to be
- Mission identifies why we exist as an organization
- Culture outlines how we conduct ourselves (our values)
- Priorities provide guidance on where we are focusing our efforts to meet desired outcomes

Informed by Council, the community and City of Hamilton leadership and employees, the 2016 - 2025 Strategic Plan incorporated more than 3,200 staff conversations and nearly 55,000 resident conversations that took place as part of the Our Future Hamilton: Communities in Conversation initiative.

Our Future Hamilton

Our Future Hamilton was a public engagement initiative (April 2015 – April 2016) that asked one simple question, "What is your vision for the future of Hamilton". Resulting in six priorities, 88 key directions and 57 signs of success, the Our Future Hamilton

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

SUBJECT: Strategic Plan Update (CM16003(d)) (City Wide) - Page 2 of 3

community vision was a follow-up to Vision2020 and built on its foundation for success, collaboration across a wide range of community partners. Today, The City of Hamilton is one of more than 125 community partners that are committed to implementing the shared community vision of Our Future Hamilton.

2016 – 2025 Strategic Plan Priorities

The 2016 – 2025 Strategic Plan has seven (7) Priorities. In response to Council direction to use Our Future Hamilton to guide the development of the 2016-2025 Strategic Plan, the first six (6) priorities were adopted directly from the Our Future Hamilton community vision. By adopting the Our Future Hamilton community priorities directly into the City's 2016 – 2025 Strategic Plan, the City has illustrated its commitment to working with its community partners to achieve the Community Vision.

The seventh priority, Our People & Performance, was added to capture input from Council and staff. This priority speaks to aspiring to be a government that the community has trust and confidence in, and that supports staff in the delivery of City services every day.

These seven (7) Priorities provide high-level guidance to the organization and highlight desired outcomes that each of the 70 City services contributes to achieving.

Using the Strategic Plan

Since the approval of the 2016 – 2025 Strategic Plan, staff have aligned City Services to the seven (7) Priorities of the Strategic Plan. This has resulted in the identification of opportunities to collaborate across City Services to achieve the desired outcomes of the strategic plan. Service alignment to the 2016 – 2025 Strategic Plan, along with service performance is highlighted in the City's Trust & Confidence Report (www.hamilton.ca/trustandconfidence - web-based report only). This work continues to evolve, bringing together strategy, performance and continuous improvement. It also highlights our commitment to the public to being open and transparent around service performance (full year 2018 & 2019 data available March 2020).

In addition to understanding how all City Services align with the 2016 – 2025 Strategic Plan and how the performance of our services contributes to achieving the desired outcomes of the City's strategy, staff and leadership have been focused on strengthening the connection between strategy and business planning and budget processes. Ensuring that strategy is driving investments in only a few specific areas will ensure that noticeable progress is made.

Term of Council Priorities

The 2016 – 2025 Strategic Plan is a 10-year plan with high-level priorities that support the community vision and that encompass all 70 City Services delivered by the City. While the Senior Leadership Team (SLT) is accountable for the delivery of all 70 City Services, it is important for the administration to understand where specific efforts, staff

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

SUBJECT: Strategic Plan Update (CM16003(d)) (City Wide) - Page 3 of 3

and financial resources should be aligned. To identify this, SLT has been discussing where to focus based on:

- discussions the City Manager had as part of her new employee orientation with each Member of Council (spring/summer 2019);
- Motions of Council and approval of various staff reports (throughout this term);
- previous Council direction where significant work is under way and approved budget in place; and
- matters critical to the successful operation of the administration.

Based on the above, SLT has identified the following as priorities for the remainder of this Term of Council (2018 – 2022):

- Climate Change
- Multi-Modal Transportation
- Affordable Housing
- Equity, Diversity & Inclusion
- Integrated Growth & Development
- Trust & Confidence in City Government
- Fiscal Health & Financial Management
- A Healthy, Respectful & Supportive Workplace

These eight (8) Term of Council Priorities align with and support the desired outcomes of each of the seven (7) Strategic Plan Priorities. Identifying these Term of Council Priorities allows for more focused efforts towards the achievement of specific goals by the end of 2022.

This report is accompanied by a presentation to the January 17, 2020 General Issues Committee. The presentation will provide greater detail on the Term of Council Priorities and provide Council with the opportunity for feedback and validation.

APPENDICES AND SCHEDULES ATTACHED

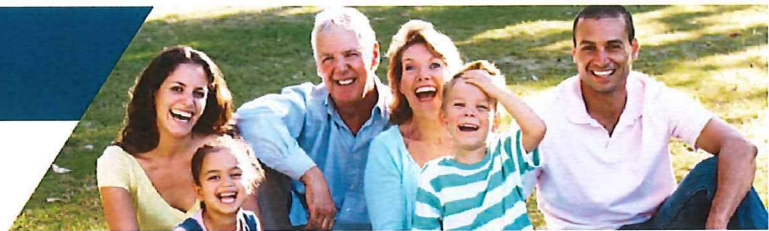
Appendix A – 2016 – 2025 Strategic Plan poster



CITY OF HAMILTON STRATEGIC PLAN 2016-2025

OUR VISION

To be the best place to raise a child and age successfully.



OUR MISSION

To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.



OUR CULTURE

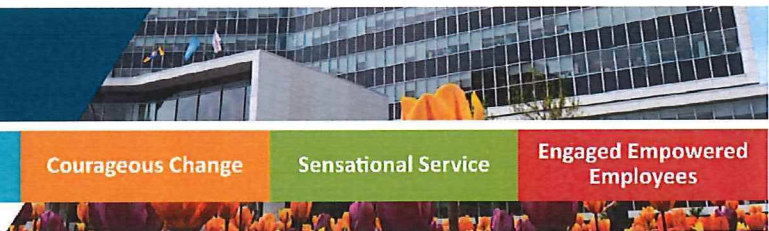
Collective Ownership

Steadfast Integrity

Courageous Change

Sensational Service

Engaged Empowered Employees



OUR PRIORITIES



COMMUNITY ENGAGEMENT & PARTICIPATION

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.



ECONOMIC PROSPERITY & GROWTH

Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.



HEALTHY & SAFE COMMUNITIES

Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.



CLEAN & GREEN

Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.



BUILT ENVIRONMENT & INFRASTRUCTURE

Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.



CULTURE & DIVERSITY

Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.



OUR PEOPLE & PERFORMANCE

Hamiltonians have a high level of trust and confidence in their City government.



2016 – 2025 STRATEGIC PLAN UPDATE

2016 – 2025 STRATEGIC PLAN



OUR VISION
 To be the best place to raise a child and age successfully.

OUR MISSION
 To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR CULTURE

Collective Ownership Steadfast Integrity Courageous Change Sensational Service Engaged Empowered Employees

OUR PRIORITIES

- COMMUNITY ENGAGEMENT & PARTICIPATION**
Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.
- ECONOMIC PROSPERITY & GROWTH**
Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.
- HEALTHY & SAFE COMMUNITIES**
Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.
- CLEAN & GREEN**
Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.
- BUILT ENVIRONMENT & INFRASTRUCTURE**
Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.
- CULTURE & DIVERSITY**
Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.
- OUR PEOPLE & PERFORMANCE**
Hamiltonians have a high level of trust and confidence in their City government.

Our Vision

To be the best place to raise a child and age successfully.

Our Mission

To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

Our Culture

Collective Ownership Steadfast Integrity Courageous Change Sensational Service Engaged Empowered Employees

Our Priorities



Community Engagement & Participation



Economic Prosperity & Growth



Healthy & Safe Communities



Clean & Green



Built Environment & Infrastructure



Culture & Diversity



Our People & Performance



USING THE STRATEGIC PLAN

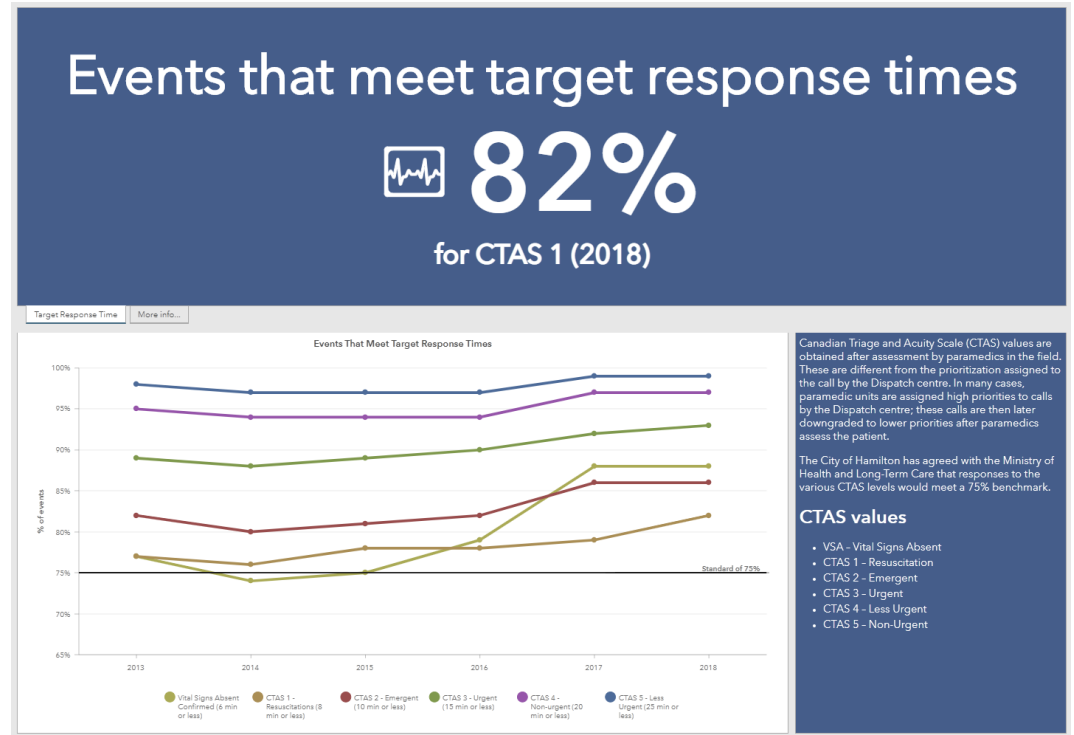
All City Services

- Contribute to the achievement of the City's Vision
 - best place to raise a child and age successfully
- Are delivered according to the City's Mission and Culture
 - high quality cost conscious public services
- Support the achievement of the desired outcome of at least one Priority



Trust & Confidence Report (web-based only)

- 70 City Services
- Strategic Plan Priority Alignment
- Service Performance Dashboards
 - Data is used to identify opportunities for continuous improvement



STRATEGIC PLAN PROGRESS

(NEW)



OUR VISION
To be the best place to raise a child and age successfully.

OUR MISSION
To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR CULTURE

Collective Ownership Steadfast Integrity Courageous Change Sensational Service Engaged Empowered Employees

OUR PRIORITIES

- COMMUNITY ENGAGEMENT & PARTICIPATION**
Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.
- ECONOMIC PROSPERITY & GROWTH**
Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.
- HEALTHY & SAFE COMMUNITIES**
Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.
- CLEAN & GREEN**
Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.
- BUILT ENVIRONMENT & INFRASTRUCTURE**
Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.
- CULTURE & DIVERSITY**
Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.
- OUR PEOPLE & PERFORMANCE**
Hamiltonians have a high level of trust and confidence in their City government.

- Strategic Plan Annual Update
 - Use metrics to monitor progress towards Priority desired outcomes

TERM OF COUNCIL PRIORITIES

Page 12 of 25

(NEW)

- Climate Change
- Multi-Modal Transportation
- Affordable Housing
- Equity, Diversity & Inclusion
- Integrated Growth & Development
- Trust & Confidence in City Government
- Fiscal Health & Financial Management
- A Healthy, Respectful & Supportive Workplace

CLIMATE CHANGE



GOAL

- Reduce community-wide green house gas (GHG) emissions to equal **net zero** emissions **before 2050**

INDICATORS OF SUCCESS

- Community-wide Green House Gas emissions (over 2006 baseline)
 - ↓ **20%** by **2020**
 - ↓ **50%** by **2030**
 - net zero** before **2050**
- City-wide Green House Gas emissions (Corporate assets only)
 - ↓ revised target **Q2 2020**

COUNCIL DIRECTION

- Accelerating and Prioritizing Climate Action in Response to the Climate Emergency
 - Approved by Council March 2019
- Corporate Goals & Areas of Focus for Climate Change Mitigation and Adaptation (CMO19008/HSC19073)
 - Approved by Council December 2019

MULTI-MODAL TRANSPORTATION



GOAL

Achieve a **48%** non-single occupant vehicle modal split by **2031** with a target of **15%** for Walk/Cycle, **12%** for Transit and **21%** auto passenger and shared modes, in accordance with the Transportation Master Plan.

INDICATORS OF SUCCESS


- Share of daily trips made by different modes of travel

% modal split of Walk/Cycle **15%**, Transit **12%**, SOV **52%** by **2031 (every 5 years)**

- Transit trips

 (annually)

- Fatal collisions (**Vision Zero**)

 **0** (annually)

MULTI-MODAL TRANSPORTATION



COUNCIL DIRECTION

- Hamilton Strategic Road Safety Program and Vision Zero Action Plan (PW19015)
 - Approved by Council March 2019
- Transportation Master Plan: City in Motion (PED18137 / PED18137a)
 - Approved by Council August 2018

AFFORDABLE HOUSING



GOAL

Transform Hamilton's housing and homelessness system to ensure **100% of households** (25% annually) on the Access to Housing waitlist are assessed to determine the opportunities for meeting their housing needs through alternative housing options by **2023**.

INDICATORS OF SUCCESS

- Access to Housing waitlist
% ↓ assess 25% annually
- Chronic homelessness
% ↓ 20% annually

COUNCIL DIRECTION

- Poverty Reduction Investment Plan (CES16043(a))
 - Approved by Council September 2017
- Housing & Homelessness Action Plan (CS11017(b))
 - Endorsed by Council December 2013

EQUITY, DIVERSITY & INCLUSION (EDI)



GOAL

Equity-seeking communities will feel **safe**, **supported** and have an **enhanced sense of belonging** through strengthening community capacity, City responsiveness and creating inclusive engagement opportunities.

INDICATOR OF SUCCESS

Specific outcome based **SMART goals** and **related metrics TBD**

EQUITY, DIVERSITY & INCLUSION (EDI)



COUNCIL DIRECTION

- Equity, Diversity and Inclusion Framework
 - Motion approved February 2019

- Establishing a Gender and Equity Lens in Housing Services
 - Motion Approved February 2019

- Hate Prevention & Mitigation (LS19031/PW19068(a)/CM19006(a))
 - Approved by Council October 2019
 - Recommendation Report (HUR1019) approved September 2019

- Hamilton Anti-Racism Resource Centre Update (HUR18010(c))
 - Approved December 2019

INTEGRATED GROWTH & DEVELOPMENT



GOAL

Meet City of Hamilton **growth forecasts** by **2041** for population and employment in accordance with the Provincial Growth Plan for the Greater Golden Horseshoe: A Place to Grow (2019).

INDICATOR OF SUCCESS

City **growth targets** as per the Provincial Growth Plan

- Census Data (**available every 5 years**)

COUNCIL DIRECTION

GRIDS 2 and Municipal Comprehensive Review (TBD)




- Progress Reports PED17010 – PED 17010(f) to date



GOAL

Provide the public with **greater access** to City government information and **opportunities to become more engaged** in decision making processes that impact their community.

INDICATORS OF SUCCESS

- Open Data Sets Available
 (annually)
- Freedom of Information requests
 (annually)
- Residents agree or strongly agree that the City of Hamilton uses input from residents in decision-making about City programs, services and initiatives
%  (every 2 yrs)



COUNCIL DIRECTION

- Routine Disclosure and Active Dissemination Policy (CL19013)
 - Approved by Council December 2019
- Public Engagement Charter (CM15001/CES15010/PW15010)
 - Approved by Council March 2015

FISCAL HEALTH & FINANCIAL MANAGEMENT



GOAL

Enhanced ability to fund operations (including capital), both current and future, to support **sustainable service delivery**.

INDICATORS OF SUCCESS

- Non-Residential Assessment % of Total Assessment
% **maintain or** ↑
- Credit Rating
maintain or ↑
- Gross % Realized Return on Investments
% ↑
- Tax Arrears as a % of the Levy
↓

COUNCIL DIRECTION

- Annual & in-year budget processes
- Strategic Asset Management Policy (PW19053)
 - Approved by Council June 2019

A HEALTHY, RESPECTFUL & SUPPORTIVE WORKPLACE



GOAL

Ensure a healthy, respectful and supportive workplace.

Issues that emerged from the **Our People Survey**, include:

- **Engagement**
 - Managing work performance
 - Communication
 - Staffing, Attendance and Workload
- **Health, Safety and Wellness**
 - Psychological wellness (bullying between co-workers, by leaders, by public)
- **Workforce Census and Demographics**
 - Support for diversity

INDICATOR OF SUCCESS

Our People Survey Results

- Various different drivers within the report (**every 3 years**)

COUNCIL DIRECTION

Our People Survey Results (CM18006)

- Received by Council February 2018

TERM OF COUNCIL PRIORITIES

(NEW)

- Climate Change
- Multi-Modal Transportation
- Affordable Housing
- Equity, Diversity & Inclusion
- Integrated Growth & Development
- Trust & Confidence in City Government
- Fiscal Health & Financial Management
- A Healthy, Respectful & Supportive Workplace



THANK YOU