6. STAFF PRESENTATIONS

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

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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.
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

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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
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
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 Annual Update

- Use metrics to monitor progress towards Priority desired outcomes
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
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
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)
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
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
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
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
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
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
• 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