

INFORMATION REPORT

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| TO: Mayor and Members, General Issues Committee | WARD(S) AFFECTED: CITY WIDE |
| COMMITTEE DATE: October 11, 2011 | |
| SUBJECT/REPORT NO: 2008 – 2011 Strategic Plan Annual Report (2010) (CM11014) (City Wide) | |
| SUBMITTED BY: Chris Murray City Manager | PREPARED BY: Lisa Zinkewich (905) 546-2424 ext 2297 |
| SIGNATURE: | |

Council Direction:

On June 10, 2008, Council approved the current Strategic Plan for the City of Hamilton with a vision, “To be the best place in Canada to raise a child, promote innovation, engage citizens and provide diverse economic opportunities”. Report CM11014 provides an update in regards to progress made in 2010 towards achieving the Desired End Results (DERs) laid out within that plan.

Information:

The 2008 – 2011 Strategic Plan identifies 55 DERs, within two theme areas and seven different focus areas. The progress made through 2010 against each of the DERs (and compared with progress made in 2008 and 2009) is identified in Appendix A to Report CM11014.

As part of the 2012 – 2015 strategic planning process (currently underway), issues and concerns that have been identified by both Council and staff in regards to the current strategic plan, will be addressed. These include the need to:

- ensure greater alignment between the budget, work plans and the strategic plan;
- refine the number of DERs (greater focus on fewer priorities); and
- ensure that the measures used to track progress provide meaningful information.

/LZ

Attach. (1)

CITY OF HAMILTON

2008 – 2011

CORPORATE STRATEGIC PLAN

ANNUAL REPORT

(Based on 2010 data)

Appendix A – CM11014

Overview:

Hamilton City Council approved its Corporate Strategic Plan in June 2008. This document reports on progress made in 2010 for the performance measures, referred to as Desired End Results or DERs, which were approved by Council for each of the seven focus areas. Its intent is to provide an overview of Corporate progress in advancing and achieving the City's Strategic Plan – detailed information is available within department specific programs and reports.

Progress is being made in all areas. The major accomplishments for 2010 include Desired End Results being achieved or exceeded within the following Focus Areas:

- Skilled, Innovative and Respectful Organization
- Growing Our Economy
- Social Development
- Healthy Community

For each performance measure, progress was documented based on data and information collected from City Departments on actions taken. In some cases, information was not available for all measures in 2010 and this has been noted. Given the diversity of data, a rating system was developed so that overall progress could be assessed. Progress on each measure is indicated according to the legend that follows

Legend:

- ✓ **Complete** - Target has been achieved or exceeded
- ↑ **Getting There** - Progress was made in reaching desired end result
- ↔ **No Change or No Result** - No change, but actions have been taken or information not available.
- ↓ **Needs Improvement** - Movement away from desired end result (actions may have been taken, or perhaps project yet to be started)

Summary:

In total 55 Desired End Results were developed in the approved Strategic Plan (2008 – 2011). Actions and improvements have been taken in 44 of the measures. The DER's will be refined as part of the 2012 - 2015 Strategic Planning Process.

| Focus Area | Complete ✓ Target achieved or exceeded | Getting There (Number) ↑ | No change but actions have been taken (number) ↪ | Needs Improvement (Number) ↓ | Total # of Measures |
|---|--|---|--|---|------------------------|
| Strategic Theme - Job Creation | | ↑ | | | n/a |
| Strategic Theme - Image | | ↑ | | | n/a |
| Skilled, Innovative & Respectful Organization | 2010 = 2 | 2010 = 3 2009 = 5 2008 = 1 | 2010 = 3 2009 = 4 2008 = 7 | 2010 = 1 2009 = 0 2008 = 1 | 9 |
| Financial Sustainability | | 2010 = 2 2009 = 3 2008 = 2 | 2010 = 4 2009 = 3 2008 = 3 | 2010 = 0 2009 = 0 2008 = 1 | 6 |
| Effective Inter-governmental Relations | | 2010 = 1 2009 = 0 2008 = 0 | 2010 = 1 2009 = 2 2008 = 2 | 2010 = 0 2009 = 0 2008 = 0 | 2 |
| Growing Our Economy | 2010 = 4 | 2010 = 0 2009 = 3 2008 = 2 | 2010 = 2 2009 = 5 2008 = 9 | 2010 = 6 2009 = 4 2008 = 1 | 12 |
| Social Development | 2010 = 1 | 2010 = 4 2009 = 4 2008 = 2 | 2010 = 3 2009 = 3 2008 = 6 | 2010 = 2 2009 = 3 2008 = 2 | 10 |
| Environmental Stewardship | | 2010 = 3 2009 = 5 2008 = 5 | 2010 = 3 2009 = 1 2008 = 3 | 2010 = 2 2009 = 2 2008 = 0 | 8 |
| Healthy Community | 2010 = 2 | 2010 = 5 2009 = 5 2008 = 2 | 2010 = 1 2009 = 2 2008 = 4 | 2010 = 0 2009 = 1 2008 = 2 | 8 |
| Total Number | 2010 = 9 | 2010 = 18 | 2010 = 17 | 2010 = 11 | 55 |

STRATEGIC THEME: Job Creation

- 'Ensure the City has a thriving and diverse business economy with sustainable jobs and employment for its residents.'

Job creation is linked to a number of focus areas, particularly Focus Area 4 - Growing Our Economy. As Such separate Desired End Results have not been developed for this strategic theme, however progress continues to be made in regards to this Strategic Theme, with 4 Desired End Results being achieved or exceeded in the Growing Our Economy Focus Area.

Progress**STRATEGIC THEME: Image**






- 'Changing the perceptions of Hamilton and promoting the City as a great place to live, work and play.'





Image, as with Job creation, is linked to overall progress in the City achieving the strategic plan initiatives and as a result specific performance measures have not yet been developed. Through continued progress in achieving and exceeding Desired End Results under all Focus Areas, Image will continue to be improved.

Progress

FOCUS AREA 1: Skilled, Innovative & Respectful Organization



- A culture of excellence
- A skilled, adaptive and diverse workforce, i.e. more flexible staff
- More innovation, greater teamwork, better client focus
- An enabling work environment – respectful culture, well-being and safety, effective communication
- Opportunity for employee input in management decision making
- Council and SMT are recognized for their leadership and integrity





| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|--|--|---|---|
| 1.1 Performance Management – By 2011, 90% of employees will have had a regularly scheduled performance appraisal and a learning and development plan | 42% | Overall there has been an increase in Performance Appraisal completion rate (2008 – 23%, 2009 - 38% completion). |  |
| 1.2 Attraction – 90% of competitions attract qualified candidates (that manager agrees to interview) the first time job is posted | 96.5% | Posted 577 positions in 2010 and 20 positions required reposting, additional recruitment efforts and/or preferred candidate declined. |  |
| 1.3 Safety - Reduce the WSIB lost time injury rates by 15% by 2011 (with the long term goal of zero job related injuries) | 18.6% | 18.6% represents the decline in WSIB rate from 2007 to 2010, which surpasses the target (based on HRBN data: 2007 WSIB rate was 5.59; 2010 rate was 4.55) |  |
| 1.4 Retention – maintain an annual 5% employee turnover rate (excludes retirements and terminations) | 4.74% Overall 4.83% Unionized Staff 4.20% Non-Union Management & Professional Exempt | Overall turnover rate is healthy. |  |
| 1.5 Diversity – City of Hamilton's workforce reflects the diversity of Hamilton's available labour market pool (% distribution of targeted groups) | No data for 2010 | City-wide Workforce Census was conducted in Sept-Oct 2010. Report to be disseminated in Q4 2011 |  |

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|--|--------------|--|---|
| 1.6 Succession Management – By 2011, 90% of management and other key strategic positions have an identified succession plan for the position ("ready now", "ready in 3 years", "ready in 5 years" candidates). | Progressing | 2010- Some progress has been made in this area. Department reorganizations have identified vulnerabilities which departments have started to address. Formalized program still required. |  |
| 1.7 Well-Being – 10% reduction in average lost sick days per year by 2011 | 8.8% decline | Based on HRBN data: 2007 Sick days per employee was 76.3 hours (10.9 days) and 2010 rate was 69.62 hours (9.94 days). City has adopted HRBN to standardize data methodology to enable comparison with benchmarked municipalities |  |
| 1.8 Creation of an employee suggestion plan that maximizes employee engagement and recognizes staff contributions, risk taking and innovation in 2009 | No change | Due to a number of emerging issues and the focus on the Priority Plan, no further work has been done at this time, however work is anticipated being undertaken in 2011. |  |
| 1.9 Phased increase to City's training/professional development spending to Conference Board of Canada's 2007 average of 1.8% of salaries/wages by 2011 | 1.32% | While the City's investment in training had increased to 1.47% in 2009 (up from 1.27% in 2008), it dropped in 2010. Given fiscal constraints, it is not likely that the City will achieve the 2007 Canadian average benchmark by 2011. |  |

FOCUS AREA 2: Financial Sustainability



- Financially Sustainable City by 2020
- Effective and sustainable Growth Management
- Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner
- Full life-cycle costing for capital
- Address infrastructure deficiencies and unfunded liabilities
- Generate assessment growth/non-tax revenues
- Sustainable Tri-parti Government Agreement

| Desired End Result (Measure) | | 2010 Result | Comments | Progress |
|------------------------------|--|-----------------------------------|--|---|
| 2.1 | Tax increase/hold at or below rate of inflation, net of downloading, program changes, and service level enhancements | 2.0% overall tax increase in 2010 | 2010 average municipal city-wide residential tax increase, including education was 2.0%. 2010, Ontario, all-items CPI was 2.5%. |  |
| 2.2 | Maintain and strive to improve city's current AA credit rating | AA/Stable (unchanged) | At fiscal year-end 2009 (Dec.31), the City's net long-term debt was \$304 million. S&P report that as at Dec 31/09, direct debt was about 32% of adjusted operating revenues. Given the capital program funding needs over the next several years (whereby S&P expects the debt burden could possibly top C\$1 billion by 2020), S&P forecast that direct debt could peak at about 55%-65% of operating revenues by 2014, a level which S&P considers close to the upper limit of what is appropriate for the ratings, (and high relative to those of similarly rated global peers) but S&P point out could be consistent with the current ratings, all other factors being equal. |  |

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|--|---|--|---|
| 2.3 Achieve a 90% level of funding on growth related projects, net of exemptions | Not available | <p>The City introduced 2 new DC Bylaws which improves the City's position.</p> <p>More specifically, the by-laws reduced the industrial development subsidy by increasing the DC rate by 60%. Also, residential development charges have increased by more than 300% since 1999, in part through more complete and inclusive background studies.</p> |  |
| 2.4 Improve non-residential assessment ratio by 3% by 2011 | 12.8% | In 2010, Non-Residential assessment as a percentage of total assessment (unweighted) was 12.8%, which is slightly higher than 2009 (12.5%). |  |
| 2.5 Increase the non-tax revenues by rate of inflation | 2% | Average user fee increase of 2% compares to the 2010 Ontario CPI of 2.5%." |  |
| 2.6 Reduce the funding infrastructure gap by 5% by 2011 | Annual Infrastructure Funding gap remains at approximately \$195 million. | The 10-year average annual infrastructure funding gap amounts to approximately \$195 million. In 2009 and 2010 the infrastructure funding gap was mitigated through the infusion of stimulus funding of \$48million and \$41.3 million, respectively. Exclusive of continued Federal and Provincial Capital funding, the infrastructure deficit funding gap is forecast to return to approximately \$195 million annually. |  |

Focus Area 3: Effective Inter-governmental Relations






- Influence federal and provincial policy development to benefit Hamilton
- Acquire greater share of Provincial and Federal grants (including those that meet specific needs)
- Maintain effective relationships with other public agencies

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|---|-----------------|--|---|
| 3.1 Increase per capita share of Provincial infrastructure grants, relative to 3 year average | \$163.3 million | Increase relative to 2009 of 61% principally through Pan Am funding, wastewater treatment plant funding, gas tax revenue sharing, housing, and stimulus funding. |  |
| 3.2 Increase per capita share of Federal infrastructure grants, relative to 3 year average | \$55.1 million | Through Federal gas tax and stimulus funding. Decrease of 24% relative to 2009. |  |

FOCUS AREA 4: Growing Our Economy

- Newly created or revitalized employment sites
- Competitive business environment
- A skilled and creative labour pool that supports new employers
- An improved customer service
- A visitor and convention destination







| Desired End Result (Measure) | | 2010 Result | Comments | Progress |
|------------------------------|---|---|--|----------|
| 4.1 | Triple the amount of shovel ready land by 2011 resulting in 850 acres | 335 acres | Majority in Red Hill Business Park | ↓ |
| 4.2 | Increase the number of Brownfield sites redeveloped by 2 per year | 0 | 2 applications were council approved in 2010 | ↓ |
| 4.3 | Increase total gross farm receipts by commodity type and percentage total for the City of Hamilton by 2% per year | -6.3% | Gross Farm receipts were 264.9M in 2008 and down slightly in 2009 to 248.0M | ↓ |
| 4.4 | Increase the number of new businesses (net of closures, etc.) by 5% per year based on 2008 | 1.02% | Number of registered businesses grew 1.02% from 2009 | ↓ |
| 4.5 | Taxable assessment growth to exceed 1.5% per year (net of appeals, demolition, write-offs, etc.) by 2011 | 1.5% | In 2010 Industrial/Commercial represented 28% of City total | ✓ |
| 4.6 | Increase in value of non-residential building permits by 5% by 2011 | 23.2% | Non-Residential permits reflect 46% and residential permits reflect 54% of total permits | ✓ |
| 4.7 | Annual customer satisfaction survey of major business customers | Hamilton Calling Program 92% approval rating | Over 238 clients surveyed in addition to 162 revisits, giving a 92% approval rating to The Economic Development Department | ✓ |

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|--|--|--|---|
| 4.8 Increase the number of visitors by 2% per year and the number of conventions/sports events by 3 per year | Total visits 2008 to 2009 increased 7.3% Conventions +4, Sport Events -10 | In 2009, total conventions totaled "71", in 2010 it grew to "75". In 2009 sport events were at "106" and declined to "96" in 2010, net loss of 6 |  |
| 4.9 Meet the established growth targets of 540,000 people and 230,000 jobs for GRIDS and Places to Grow | Population Estimate for 2010-533,300 Statistics Canada | Job growth figures cannot be determined until the 2011 census or the implementation of an employment survey. |  |
| 4.10 Decrease the office vacancy rates by 25% in the downtown core based on 2008 baseline by 2011 | 25% decrease | Office vacancy rate for downtown decreased by 25% in 2009 to 15% and further decreased in 2010 to 13.2% |  |
| 4.11 Two significant waterfront developments per year | 1 | Ice Rink |  |
| 4.12 Increase the employment rate by 3 percentage points from 60.5 to 63.5 by the next census (2013) | Data not available until next Census 2011 | On-going economic development initiatives to develop business |  |

FOCUS AREA 5: Social Development




- Everyone has a home they can afford that is well maintained and safe
- Hamilton residents are optimally employed earning a living wage
- Residents in need have access to adequate support services.
- People participate in all aspects of community life without barriers or stigma



| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|---|--|--|----------|
| 5.1 Increase the supply of social housing (rental) by 270 units by 2011 | 109 units were committed and under construction in 2010 under the Canada-Ontario Affordable Housing Program – Rental Component | In 2009, 248 units either committed, under construction or completed. This combined with the 109 units in 2010 results in a total of 357 units. | ✓ |
| 5.2 Increase the number of Ontario works cases who leave the caseload for employment by 3% per year | Increase of 30% from 2009 | Economic conditions during 2010 improved which assisted with people transitioning to employment, however, there was a higher caseload compared to 2009. | ↑ |
| 5.3 Increase the number of new immigrants with employment that matches their education and experience by 15 % by 2011 | | <p>Progress on Immigration since 2008 includes:</p> <ul style="list-style-type: none"> • Submission and receipt of federal funding for the Hamilton Immigration Partnership Council • Establishment of the Hamilton Immigration Partnership Council • Development and completion of a made-in-Hamilton Immigration Strategy and Action Plan and endorsement by City Council • Launch of Immigration Portal | ↑ |
| 5.4 Reduce the waitlist for affordable rental housing by 2 % by 2011 | Increase of 6.6% (5,006 to 5,338) | Local economic conditions have impacted the need for subsidized housing and there are a finite number of units available | ↓ |

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|--|--|--|---|
| 5.5 Increase social housing infrastructure expenditures by 1 % per year (above inflation) | \$17.4 M Federal and Provincial funding allocated, a decrease of \$1.2 M from 2009 | \$17.4 M one time Federal-Provincial funding allocated to social housing providers through the Social Housing Renovation & Retrofit Program in 2010. |  |
| 5.6 Increase the rate of compliance with Property Standards By-law orders in private rental housing by 3% by 2011 | | Compliance can not currently be measured. Desired End Result will be developed in conjunction with the review of licensing of private rental housing that is underway and scheduled to be completed in 2011. |  |
| 5.7 Contain or decrease the Ontario Works caseload size by 2% per year | Increase of 9% from 2009 | Since the 2008 recession, the OW Caseload continues to grow, but not at the same rate as seen in 2009 (21.8%). It is anticipated that a decline will not be experienced until 2013. |  |
| 5.8 Increase the number of Hamilton students who complete high school by 10 % by 2011 | No data available | Hamilton school boards will be able to report progress in 2011. |  |
| 5.9 Increase the number of regulated child care spaces per 1,000 children under 12 years by 20.3 spaces by the year 2011 | Increase of 13.1 spaces 1,000 children under 12 years in 2010 over 2009 | The implementation of subsequent phases of the Provincial Early Learning Program beginning Sept. 2010 may result in the reduction of the number of regulated child care spaces over the next 5 years. |  |
| 5.10 Decrease the number of working poor residents who live below LICO (Low Income Cutoff) by 15% by 2011 | | Ongoing work with Hamilton Roundtable for Poverty Reduction continued to address this issue through starting point partnerships and critical points of investment, as well as policy and advocacy work. |  |


Focus Area 6: Environmental Stewardship

- Natural resources are protected and enhanced
- Reduced impact of City activities on the environment
- Remove Hamilton Harbour from Great Lakes area of concern list by 2015
- Reduce the impact of Hamilton's industrial, commercial Private and Public operations on the environment
- Aspiring to the highest environmental standards

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|---|---|--|---|
| 6.1 Increase waste diversion to 65% by 2011 | Total Diversion 43% & Residential Diversion 49% | Rollout completed to apartment buildings / units for the Green Cart Program compared to 2009. First fully annualized organics diversion in apartment buildings / units in 2011 |  |
| 6.2 Reduce air and greenhouse gas emissions (GHG) in City operations starting with a 10% reduction of 2005 levels by 2012 | Decrease of 5.4% in 2009 since 2005 | 2010 emission results to be presented to Council in Fall 2011. |  |
| 6.3 Complete 80% of the Bay Area Implementation Team (BAIT) workplan tasks by 2011 | 65% | <p>Program for major upgrade to Woodward WWTP delayed to start in 2016. Cootes Paradise CSOs tanks completed.</p> <p>80% target will likely not be met by 2011 year end. BAIT will release report in Fall 2011 on works completed by Hamilton Harbour RAP partners from 2006 to 2010. Two main projects that could hinder meeting DER are Randle Reef Remediation and the Woodward Wastewater Treatment Plant upgrades. May need to revise target to reflect status of key projects and anticipated delisting of Hamilton Harbour in 2020.</p> |  |

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|---|---|---|--|
| 6.4 Maintain or increase the quantity and quality of Significant Natural Areas that are protected | 36,884 hectares | There were no significant changes to the amount of lands mapped as protected natural features in 2010. A large-scale inventory of the wildlife, plants, and vegetation communities within natural areas in Hamilton commenced in 2010, called the Nature Counts 2 Project. This 3-year project will provide information to identify additional areas for protection within Hamilton. |  |
| 6.5 Maintain or increase the cumulative amount of tree cover in the City with the objective of moving towards the Environment Canada guideline of 30% | Tree Canopy coverage in the Urban Area is 18.76% | <p>In 2010 analysis of the Urban Area Aerial Survey (completed in 2009) found that the tree canopy coverage in the Urban Area is 18.76% (4,325 ha.).</p> <p>3600 trees were planted through the Street and Parks Tree Planting program. 765 trees were removed.</p> <p>There will be no net gain immediately in the tree canopy due to the removal of larger trees versus the planting of smaller trees. However as the new trees mature there will be a gain in the canopy coverage.</p> <p>As the Forest Pest Emerald Ash Borer (EAB) progresses there will be a negative impact on the tree canopy coverage. There are an estimated 11,000 Park and Street Ash Trees and an undetermined number of private trees that could be lost to EAB.</p> <p>For privately-owned trees: All existing tree cutting by-laws are still in effect. The Tree Protection Guidelines were approved by Council in 2010. These Guidelines are intended to reduce the loss of mature trees on development sites.</p> |  |

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|---|---|--|----------|
| 6.6 Increase the number of days that the rating on the Air Quality Index (AQI) is "good" or "very good" | 9% decrease by 28 days from 2009 | Data is tracked by the Ministry of the Environment for the Hamilton Downtown station. | ↓ |
| 6.7 Corporate Energy Policy targets equate to an approximate 1.5% reduction in energy – of City-owned facilities and operations-per year using 2005 as base | -13% total energy consumption in 2010 from 2005 baseline. Ahead of Target (-4.5% by end of 2010) | Completion of District Cooling, Hi-Lift Pump project at Woodward, Lighting at Arena's, Fire Stations, Convention Centre and Wentworth Operations all contributing to exceeding target. | ↑ |

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|--|--|---|---|
| <p>6.8 Decrease the number of days when beaches are closed</p> | <p>At Pier 4 % days with biologically acceptable results decreased from approximately 87% in 2009 to 71% in 2010.</p> <p>In 2009, % days with biologically acceptable results at Bayfront decreased from 34% in 2009 to 15% in 2010.</p> | <p>The decrease in water quality at Pier 4 and Bayfront Beaches in 2010 relative to 2009 can be due to a number factors such as variation from year to year regarding rainfall intensity or amount, the number of water fowl in or near the beach or swimming area, water temperatures, turbidity, wave action, or movement. Public Health Services worked with the McMaster University Institute of Environment and Health during the 2009 and 2010 swimming season in attempt to determine if an environmental condition, such as water temperature, water turbidity, air temperature, precipitation, etc was a predictor or correlated to water quality conditions at Pier 4 Beach and Bayfront Beach (plus Lake Ontario Beaches). The findings could only explain 40% of the <i>E. coli</i> count, meaning that a large proportion of the variance in <i>E. coli</i> concentrations remains unexplained. Public Health Services remains to recommend that reducing the number of water fowl in the swimming areas and near the beaches will reduce fecal contamination of the recreational water area, which should lead to an improvement in recreational water quality. The water quality at Pier 4 Beach has shown significant improvement since 2005 when bird exclusion barriers and beach maintenance were implemented. A buoy system and landscaping to deter bird access was installed at Bayfront Beach in 2011.</p> |  |




Focus Area 7: Healthy Community


- Plan and manage the built environment
- An engaged Citizenry
- Adequate access to food, water, shelter and income, safety, work, recreation and support for all (Human Services)

| Desired End Result (Measure) | | 2010 Result | Comments | Progress |
|------------------------------|---|-------------|----------|----------|
| 7.1 | Increase the number of residential units within the Downtown Core by 150 units per year | - 0 - | | ↩ |

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|---|---|--|--------------------------------------|
| <p>7.2 Increase the percentage of Hamilton residents who are moderately active (22.4%) and physically active (26.6%) from 49% to 54% by 2011. (note: these are reported bi-annually via CCHS)</p> | <p>In 2010, four (4) park redevelopment projects, and four (4) park development projects were tendered resulting in approximately 6.6 ha (16.3 ac) of open space redevelopment, and 7.4 ha (18.3 ac) of new park development. Combined, this redevelopment and development produced: sports field development and conversion, playgrounds, spray pads, open space rehabilitation, stormwater mitigation measures, sunshelters, passive seating areas, low-impact parking lot development, and an artificial turf field.</p> <p>There was also over 2km of trail development, including the construction of a pedestrian bridge over the QEW HWY and the construction of the pedestrian bridge over the Linc to provide key connections in the City's multi-use recreational trail system.</p> <p>In addition to the above noted development and redevelopment, there was approximately 1 ha (2.4 ac) of land acquisition for present or future use as parkland.</p> | <p>In 2010 the City received \$1.65 million in RINC funding for the addition of ball field lighting of four diamonds and a washroom building at Turner Park. In 2009 the City received \$3.0 million in Provincial Surplus funding to contribute toward the park development and redevelopment and a pedestrian bridge over the Linc and in 2008 the City received \$14M from the Province's Municipal Infrastructure Investment Initiative funding for the pedestrian bridge / gateway feature over the QEW which were all delivered in 2010.</p> | <p style="text-align: center;">↑</p> |

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|---|---|---|----------|
| <p>7.3 Ensure that all Hamiltonians have access to human services to enhance their quality of life by ensuring that the Human Services plan is created by end of 2009</p> | <p>In 2010 Human Services Infrastructure Study (HSIS) was underway.</p> | <p>In 2010 over 400 Human Service Planning Playbooks and resources were disseminated and presented to internal and external stakeholders and planning partners at the local, and provincial levels of government.</p> <p>The Human Services Infrastructure Study (HSIS) was initiated in 2010. This study intends to produce service level benchmarks, identify gaps in current infrastructure and forecast future human services requirements. The questions and template for the HSIS Community Services Department Staff Survey was completed. (The survey was implemented in 2011 and is currently being analyzed).</p> <p>A literature review of policies and human service level standards was completed. These will be reviewed to highlight disparities and gaps in our current system as well as to predict for future need.</p> | <p>↑</p> |
| <p>7.4 Increase alternative transportation usage in areas such as transit ridership, walking, cycling</p> | <p>Increase in transit ridership 1.4%</p> <p>Installed 20 km of infrastructure to promote cycling and pedestrians.</p> <p>Increased the number of Secure Bike Parking spaces in the downtown area by 58%.</p> | <p>Introduced the U-Pass program at Mohawk College Fennell and Stoney Creek Campuses</p> <p>Bike lanes: 16km Multi-use trail: 4km (including two bridges crossing expressways [LINC & QEW])</p> <p>A total of 84 Secure Bike Parking spaces are available</p> | <p>↑</p> |

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|--|--|---|---|
| 7.5 Develop a community development strategy to enhance community and neighbourhood involvement by 2011 | <p>Council approves development of neighbourhood strategy</p> <p>Council earmarks \$2M from reserve to support neighbourhood development initiatives</p> <p>Director hired in City Manager's Office to oversee the development and implementation of neighbourhood strategy in partnership with all City departments</p> | <p>Activity in 2010 was limited to November/December</p> <p>Strategy to be presented to Council in 2011</p> <p>Work to begin in neighbourhoods in 2011</p> |  |
| 7.6 Maintain or increase voter turn-out by next election (note: previous two Hamilton municipal elections had approximately 37% turnout; per AMCTO 2010 Election Survey result of 173 Municipalities: turnout for 2010 municipal election was 49.1%) | <p>Voter turnout for October 25, 2010 municipal election was 40.45%</p> | <p>2010 Election</p> <ul style="list-style-type: none"> - all polls were accessible - 6 advance polls - information/forms for public & candidates available on website - conducted post election evaluation survey with elected officials, election workers and public. |  |
| 7.7 Increase school tours to the Civic Museums by 5% each year up to and including 2011 | <p>20% Increase in 2010, total target increase to 2011 already achieved</p> | <p>School program attendance has increased by 30% since 2005.</p> <p>2010 attendance at the City of Hamilton Museums (all visitors) increased by 10% over 2009.</p> |  |

| Desired End Result (Measure) | 2010 Result | Comments | Progress |
|--|-----------------------------------|---|---|
| 7.8 Increase number of seminars/workshops/events presented by Civic Museums by 5% each year up to and including 2011 | 5% Increase in number of programs | <p>Attendance at the City of Hamilton Museums increased by 10% over 2009. In 2010, total visitation at City of Hamilton Museums exceeded 200,000 for the first time.</p> <p>The increase is the result of a wide variety of initiatives including but not limited to increasing the number and variety of workshops, seminars and events at the historic houses</p> |  |