



INFORMATION REPORT

TO: Mayor and Members General Issues Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: November 14, 2011	
SUBJECT/REPORT NO: 2010-2012 Business Plan Projects Update (PED11206) (City Wide)	
SUBMITTED BY: Tim McCabe General Manager Planning and Economic Development Department	PREPARED BY: Tim McCabe (905) 546-4339 Bill Janssen (905) 546-2424 Ext.1261
SIGNATURE:	

Council Direction:

N/A

Information:

The 2010-2012 Planning and Economic Development Department’s Business Plan was received by the Planning Committee on July 5, 2010 (PED10137). The Plan identifies the Department’s strategic projects to be completed or started within the 2011 to 2012 time period. The Plan has been developed to implement, and be integrated with, the Corporate Vision, Strategic Plan, Corporate Priorities Plan and Senior Management Team (SMT) Work Plan. Outlined in the Business Plan are the projects, staff leads, timing, and resources required to undertake the projects. It is not the intent of the Plan to outline all of the work undertaken by the Department, but rather identify key strategic projects that relate to the Corporate Strategic Plan and the Department’s goals and/or those initiatives which consume considerable staff resources. As a result, legislative requirements, day-to-day activities, application processing, etc. that also take up considerable amount of staff time, have not all been included in the Plan.

As part of a continuing review and updating of the Business Plan, a 2011 Project Status Update has been prepared and attached to this Information Report. This Update identifies the current status of work progress and adds new initiatives. Projects have been identified in the update as: “completed”, “above the target”, “at target”, “off target”

or “not being addressed/discontinued”. In addition, new projects and SMT work plan priorities have been identified.

The projects have been organized by Strategic Plan Focus Areas and arranged in Departmental Goals, specifically:

Focus Area 1 - Skilled, Innovative and Respectful Organization

Departmental Goals:

- A Skilled and Innovative Workforce
- Improve and Enhance Customer Service
- Effective and Efficient Communications
- An Engaged and Dedicated Workforce

Focus Area 2 – Financial Sustainability

Departmental Goals:

- Increase Non-Residential Tax Assessment and Revenues
- Sustainable Growth Management
- Effective Management of Capital Resources

Focus Area 3 – Effective Inter-Government Relations

Departmental Goals:

- Improved Relationships with Federal and Provincial Governments
- Influence on Government Policy and Regulations

Focus Area 4 – Growing our Economy

Departmental Goals:

- The Creation of New and Redeveloped Employment Areas
- A Streamlined Development Approval Process
- An Enhanced Environment for Business Development, Retention and Expansion
- Focused Support for the Development of Key Business Sectors and Redevelopment Areas
- Enhancing the City as a Visitor, Sport and Convention Destination
- Support for the Efficient and Logical Development of the City of Hamilton

Focus Area 5 – Social Development

Departmental Goals:

- Improved Quality of Life for Residents
- Efficient and Effective Delivery of Services

Focus Area 6 - Environmental Stewardship

Departmental Goals:

- Protect and Enhance our Natural Environment
- Improve the Quality of our Air
- Improved Environmental Standards

Focus Area 7 – Healthy Community

Departmental Goals:

- Improving the Quality of our Built Environment
- Ensuring an Adequate Quality of Life for all Residents

In total, there are 210 projects identified in the Department's Business Plan Projects Update, with the following results:

- 9 above target (4%);
- 95 on target (45%);
- 37 below target (17%);
- 5 not being addressed or discontinued (2%);
- 59 completed (28%); and,
- 46 new projects (22%).

The Department is very pleased with this accomplishment of 77% of our planned initiatives having a combined completed/on or above target status. It should be noted, however, that there is some double counting in the above list, as the status of parts of projects may be identified as different status.

Projects that are not meeting our previously identified completion date have been delayed as a result of staff vacancies, time spent on identified, non-planned Corporate initiatives, such as the 2011 focus on Labour Disruption Planning, increased day-to-day pressures and uncontrollable influences such as dependencies on the work of other Departments, Ontario Municipal Board (OMB) hearings and the need for outside funding.

The Department will continue to align the directions/projects of the Business Plan as part of individual staff performance appraisals. The Department will review the Plan more closely with other Departments with the intent of better alignment of priorities, projects and resources. As a result, changes to the Planning and Economic Development Business Plan may need to occur to align with other Department's Business Plans, once these are completed. It is expected the Plan will again be reviewed in 2012 and necessary adjustments will be made. As the Corporate Strategic Plan and SMT work plan is updated, it is intended that the Department's Business Plan will also be necessarily revised.

It should be noted that all City Departments are preparing similar Business Plans which will be forwarded to Committee for information, once completed.

With the implementation of our Business Plan, the Planning and Economic Development Department is in a better position to align work with the City's Strategic Plan's seven focus areas and desired end results, as well as the SMT Work Plan, and to ensure that the required staff and resources are provided and allocated most effectively.

BJ:ra

Attach. (1) ~

Appendix A – 2010-2012 Planning and Economic Development Department Business Plan, 2011 Update

Choosing our Future...

Working Together



2010 - 2012 Business Plan 2011 Update

Planning and Economic Development Department
September 2011



Hamilton

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

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2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

INTRODUCTION

Strategic Planning is about making choices TODAY that will impact our FUTURE.

The City of Hamilton Strategic Plan and the Department Business Plan are being put forth as a starting point for Council, our staff and the community of Hamilton to work together to create a safe, healthy and prosperous City for our residents and business community.

The Department Business Plan is aligned to the City Strategic Plan's seven (7) Strategic Focus Areas with Desired End Results and Key Activities attached to each Focus Area. The Business Plan sets out the timing and lead staff assigned to ensure implementation of the Desired End Results. While the Business Plan outlines the Department's role in implanting the Corporate Strategic Plan, it is also used to identify legislative requirements, resource allocation and timing of deliverables for the Department.

Vision

To be the best place in Canada to raise a child, promote innovation, engage citizens and provide diverse economic opportunities.

CITY mission

We provide high quality services in a fiscally and socially responsible, environmentally sustainable and compassionate manner in order to ensure a healthy, safe and prosperous community.

We engage our citizens and promote a fair, diverse and accepting community.

We are a skilled, knowledgeable, collaborative and respectful organization that thrives on innovation and quality customer service.

We are lead by a forward thinking Council.

The team (staff) shows leadership in carrying out their responsibilities and is valued and appreciated for their contributions and accomplishments.

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

Planning and Economic Development Department mission:

We work with communities to plan, build, support and promote a great City.

VALUES

- **Accountability:** To provide balanced professional advice, responsible services and fiscal prudence.
- **Leadership:** In our thinking and in our actions; encouraging individual and team initiatives that exceed expectations and advocating for the City.
- **Innovation:** To think broadly and long term; to do more with limited resources and consider and develop new opportunity.
- **Honesty:** To demonstrate honesty and integrity in all of our dealings, upholding only the highest ethical principles; to provide open and transparent communication to create informed opinion.
- **Respect:** For the needs of all residents, for all viewpoints, and for the diversity of our community.
- **Teamwork:** Working in full co-operation and a spirit of collegiality with staff, Council, residents, businesses, stakeholders, and external partners.
- **Excellence:** In our service delivery, through a quality workforce; and to show pride in our efforts and the community in which we live and work.

City strategic Themes and focus areas

Strategic Themes

Image – Changing the perceptions of Hamilton and promoting the City as a great place to live work and play.

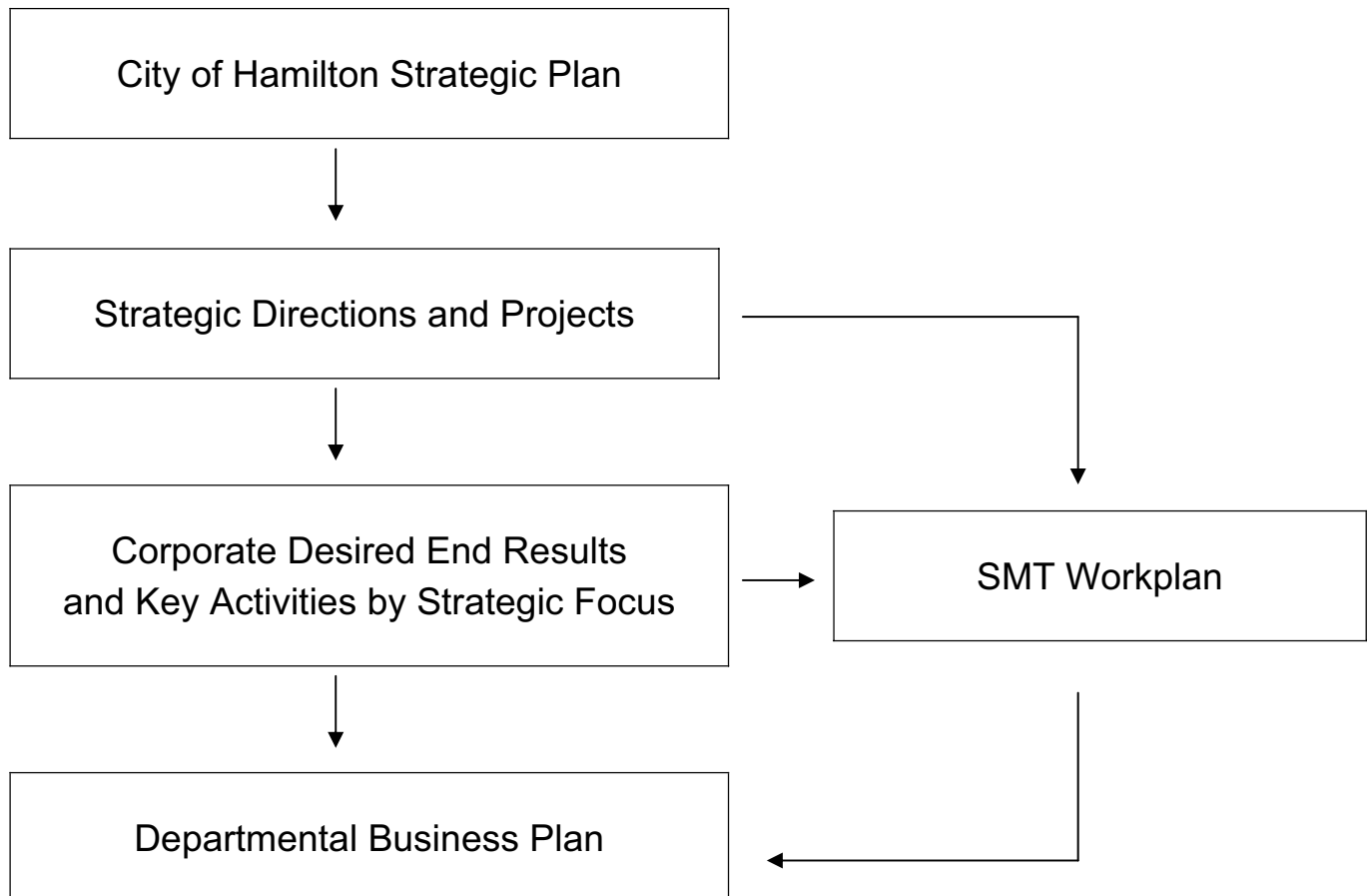
Job Creation – Ensuring the City has a thriving and diverse business economy with sustainable jobs and employment for its residents.

Focus Areas

The City's seven (7) *Focus Areas* are:

- 1. *Skilled, Innovative and Respectful Organization***
- 2. *Financial Sustainability***
- 3. *Effective Inter-governmental Relations***
- 4. *Growing Our Economy***
- 5. *Social Development***
- 6. *Environmental Stewardship***
- 7. *Healthy Community***

THE RELATIONS BETWEEN THE CORPORATE STRATEGIC PLAN AND THE DEPARTMENTAL BUSINESS PLAN



2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

STRATEGIC PLAN – FOCUS AREA 1

SKILLED, INNOVATIVE AND RESPECTFUL ORGANIZATION

Description

- 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 Results

- 1.1 90% of employees will have had a regularly scheduled performance appraisal and a learning and development plan, by 2011
- 1.2 90% of competitions for permanent employees attract qualified candidates (that manager agrees to interview) the first time job is posted
- 1.3 15% reduction in WSIA lost time injury rates, by 2011, with the long-term goal of zero job-related injuries
- 1.4 Maintain an annual 5% employee turnover rate for permanent full-time and part-time employees (excludes terminations)
- 1.5 City of Hamilton's workforce better reflects the diversity of Hamilton's available labour market pool (% of distribution of targeted groups)
- 1.6 90% of management positions have an identified succession plan for the position ('ready now', 'ready in 3 years', 'ready in 5 years' candidates), by 2011
- 1.7 10% reduction in average lost sick days per year, by 2011
- 1.8 Creation of employee suggestion plan that maximizes employee engagement and recognizes staff contributions, risk taking and innovation, by 2009
- 1.9 Phased increase to City's training / professional development spending to Conference Board of Canada's average of 1.8% of salaries / wages, by 2011

DEPARTMENTAL GOALS

- a) A skilled and Innovative Workforce
- b) Improve and Enhance Customer Service
- c) Effective and Efficient Communications
- d) An Engaged and Dedicated Workforce

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

STRATEGIC PLAN – FOCUS AREA 2

FINANCIAL SUSTAINABILITY

Description

- 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 Results

- 2.1 Tax increase / hold at or below rate of inflation, net of downloading, program changes and service level enhancements
- 2.2 Maintain and strive to improve City's current AA credit rating
- 2.3 Achieve a 90% level of funding on growth-related projects, net of exemptions
- 2.4 Improve non-residential assessment ratio by 3%, by 2011
- 2.5 Increase the non-tax revenues by rate of inflation
- 2.6 Reduce the funding infrastructure GAP by 5%, by 2011

DEPARTMENTAL GOALS

- a) Increase Non-Residential Tax Assessment and Revenues
- b) Sustainable Growth Management
- c) Effective Management of Capital Resources

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

STRATEGIC PLAN – FOCUS AREA 3

EFFECTIVE INTER-GOVERNMENTAL RELATIONS

Description

- 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 Results

- 3.1 Increase per capita share of Provincial infrastructure grants, relative to 3 year average
- 3.2 Increase per capita share of Federal infrastructure grants, relative to 3 year average

DEPARTMENTAL GOALS

- a) Improved Relationships with Federal and Provincial Governments
- b) Influence on Government Policy and Regulations

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

STRATEGIC PLAN – FOCUS AREA 4

GROWING OUR ECONOMY

Description

- 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 Results

- 4.1 Triple the amount of shovel ready land resulting in 850 acres, by 2011
- 4.2 Increase the number of Brownfield sites redeveloped by 2 per year
- 4.3 Increase total Gross Farm Receipts by commodity type and percentage total by 2% per year
- 4.4 Increase the number of new businesses (net of closures, etc.) by 5% per year based on 2008
- 4.5 Taxable assessment growth to exceed 1.5% per year (net of appeals, demolition, write-offs, etc.), by 2011
- 4.6 Increase in the value of non-residential building permits by 5%, by 2011
- 4.7 Annual customer satisfaction survey of major business customers
- 4.8 Increase the number of visitors by 2% per year and the number of conventions / sports events by 3 per year
- 4.9 Meet the established growth targets for 2011 of 540,000 people and 230,000 GRIDS and Places to Grow
- 4.10 Decrease the office vacancy rates by 25% in the Downtown core based on 2008 baseline
- 4.11 Two significant waterfront developments per year
- 4.12 Increase the employment rate by 3 percentage points from 60.5 to 63.5 by the next census (2013)

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

DEPARTMENTAL GOALS

- a) The Creation of New and Redeveloped Employment Areas
- b) A Streamlined Approval Process
- c) An Enhanced Environment for Business Development, Retention and Expansion
- d) Focussed Support for the Development of Key Business Sectors and Redevelopment Areas
- e) Enhancing the City as a Visitor Sport and Convention Destination
- f) Support for the Efficient and Logical Development of the City

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STRATEGIC PLAN – FOCUS AREA 5

SOCIAL DEVELOPMENT

Description

- 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 Results

- 5.1 Increase the supply of social housing (rental) by 270 units, by 2011
- 5.2 Increase the number of Ontario Works cases who leave the caseload for employment by 3% per year
- 5.3 Increase the number of new immigrants with employment that matches their education and experience by 15%, by 2011
- 5.4 Reduce the wait list for affordable rental housing by 2%, by 2011
- 5.5 Increase the social housing infrastructure expenditures by 1% per year (above inflation)
- 5.6 Increase the rate of compliance with Property Standards By-law orders in private rental housing by 3%, by 2011
- 5.7 Contain or decrease the Ontario Works caseload size by 2% per year
- 5.8 Increase the number of Hamilton students who complete high school by 10%, by 2011
- 5.9 Increase the number of regulated child care spaces per 1,000 children under 12 years by 20.3 spaces, by 2011
- 5.10 Decrease the number of working poor residents who live below LICO (Low Income Cutoff) by 15%, by 2011

DEPARTMENTAL GOALS

- a) Improved Quality of Life for Residents
- b) Efficient and Effective Delivery Services

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

STRATEGIC PLAN – FOCUS AREA 6

ENVIRONMENTAL STEWARDSHIP

Description

- 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 sector operations on the environment
- Aspire to the highest environmental standards

Desired End Results

- 6.1 Increase waste diversion to 65%, by 2011
- 6.2 Reduce air and greenhouse gas emissions (GHG) in City operations starting with a 10% reduction of 2005 levels, by 2011
- 6.3 Complete 80% of the Bay Area Implementation Team (BAIT) workplan tasks, by 2011
- 6.4 Maintain or increase the quantity and quality of Significant Natural Areas that are protected
- 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%
- 6.6 Increase the number of days that the rating on the Air Quality Index (AQI) is 'good' or 'very good'
- 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
- 6.8 Decrease the number of days when beaches are closed

DEPARTMENTAL GOALS

- a) Protect and Enhance Our Natural Environment
- b) Improve the Quality of Our Air
- c) Improved Environmental Standards

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

STRATEGIC PLAN – FOCUS AREA 7

HEALTHY COMMUNITY

Description

- 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 Results

- 7.1 Increase the number of residential units within the Downtown core by 150 units per year
- 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
- 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 the end of 2009
- 7.4 Increase alternative transportation usage in areas such as transit, ridership, walking and cycling
- 7.5 Develop a Community Development Strategy to enhance community and neighbourhood involvement, by 2011
- 7.6 Maintain or increase voter turn-out by next election
- 7.7 Increase school tours to the Civic Museums by 5% each year up to and including 2011
- 7.8 Increase number of seminars / workshops / events presented by Civic Museums by 5% each year up to and including 2011

DEPARTMENTAL GOALS

- a) Improving the Quality of Our Built Environment
- b) Ensuring an Adequate Quality of Life For All Residents

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

Status Legend	
	Not Being Addressed/Discontinued
	Off Target
	At Target
	Above Target
	Project Completed
N	New Department Project
*	New SMT Work Plan Project






Letter Legend	
C	Capital
O	Operating
EC	Expanded Capital
EO	Expanded Operating
R	Revenue

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

1. SKILLED, INNOVATIVE and RESPECTFUL ORGANIZATION

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
a) A Skilled and Innovative Workforce		Ongoing	30	All			0		84% for 2010
		Ongoing		All		Image	0		
	Underway	Q4/2011	30	D. Spence	ALL	Image	0		

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Workforce Planning <ul style="list-style-type: none"> ▪ Parking Operations ▪ Succession Planning Pilot: data gathering 	Underway	Ongoing Q3/2010 Q3/2011	5 3	D. Paddock	PED all Divisions		0	  (Succession Planning Pilot) *	Hiring plan to recruit for vacant positions underway.
Specialized Talent Searches. Attracting unique skill sets		Ongoing	5	D. Paddock	PED all Divisions		0	 *	Including Succession Planning outcomes
Develop New Employee Orientation Program for Dept	Q3/2010	Q4/2011	5	D. Paddock	Human Resources		0		
Violence in the Workplace Training	Q1/2009	Ongoing	60	Bill Young, Parking & By-law	Human Resources		0		





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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Develop an employee Process/Procedural Manual for Development Applications	Q3/2009	Q4/2010	25	K. d'Andrade, Planning	Ec.Dev., SSSP, PW, EMS, Dev. Eng, External Agencies: HCA, MNR, MOE, MTO	Official Plan, Env. Assessment	0	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>	Completed for Formal Consultation, Zoning Amendment Official Plan Amendment, Draft Plan of Subdivisions and Site Plan
Urban Official Plan Staff Training Program-	Currently Underway	Q4/2011	30	J.Hickey-Evans	PW, Community Services, Building, Dev. Eng, Planning, Parking & By-Law, Ec. Dev, Communication	Dev. applications, guidelines and initiatives	O/C	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>	All departments have been completed with the exception of Community Services which requested us to hold off until the Fall




2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Rural Official Plan Staff Training Update	Q3/2011	Q2/2012	10	J.Hickey-Evans	PW, Community Services, Building, Growth Management, Planning, Parking & By-Law, Ec. Dev, Communication	Dev. applications	O/C	N	New Program
Zoning By-law Staff Training Program	Currently Underway	Q3/2011 Q2/2012 (Rural)	30	A. Fletcher	Planning	Dev. applications, guidelines and initiatives	O/C		Training underway to transfer by-law interpretation to Development Planning Section, 03/2011 upon completion of rural zoning training Q2/2012.



2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Transit Oriented Development Staff Training Program	Q1/2011	Q2/2011		C. Lee-Morrison	Various Divisions/ Sections in PED, PW, Community Services, PH	TMP, B-Line Secondary Plan, Rapid Transit	O/C	N 	
Pilot Program to explore opportunities to leverage private sector to provide no-cost training		Ongoing		Dev. Eng, S. Yong-Lee G. Norman	All		0		In house storm water management training provided.
Develop a Talent Pool for the Department		Ongoing	5	D. Paddock	Human Resources		0	 *	Including Succession Planning outcomes
b) Improve and Enhance Customer Service Develop a procedure/policy to address standardization of plan review for Part 9 residential house construction	April 2010	Q4/2011	27	J. Caetano, F. Peter			0		Met with HHHBA Developing standardized check-list and construction notes Expected completion end of 2011.




2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Enhance Engineering Database in order to expedite application processing	Currently Underway	Ongoing	30	S. Yong-Lee, G. Norman	Public Works	Procedural guide prep.	O/C		
Develop Customer Service Indicators and Measurement Tools	Q2/2010	Q1/2011	15	S. Robichaud, Planning		One-Stop-Shop, Secondary Plans, Procedural Manual	0		Created Customer Service Satisfaction Survey. Posted on Web Site - Submitted via Web Site.
Develop an on-line application pilot project in Downtown and Community Renewal	Q4/2009	Q2/2010	30	G. Norton	Ec.Dev., Corporate Services		0		Completed Q2/2010

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
c) Effective and Efficient Communications Internal Communications Strategy: Develop recommendations to clarify and improve the internal communication for all PED staff & improve communication between divisions to enhance customer service (i.e., determine gaps, identify areas for improvement, develop tools & strategies)	Currently Underway	Q3/2012	60	D. Spence	ALL	Growing Our Economy	0	 *	
	Currently Underway	Q4/2011	10	D. Spence	CMO	Image	0	 *	Dependent on CMO's Comms Officer to move forward with revisions to Corporate Policy.




2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

	Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
	Ensure that appropriate staff are trained with respect to Assistive Devices in compliance with AODA.	Currently Underway	Ongoing	7	All	Corp. Services		0		Ongoing
	Improve internal stakeholder communications to enhance approvals process.	Q2/2011	Ongoing	30	G. Norman		Jobs Prosperity, Site Plan Approvals	O/C		On hold awaiting completion of pilot project.
d) An Enabled Work Environment	Implementation of a Corporate Document Management System (EDRMS) in Building	Currently Underway	Q4/2010 Project implementation affected by City Hall move, construction and election period. Implementation may occur Q4 or Q1/2011	200	D. Ortiz, S. Bishop	MLE, Clerk, IS, Finance – Accts. Payable		O/C		Project continually delayed due to vendor's inability to deliver product. Staff at B.S. on target with matters within their control.

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Facilitate Departments move to City Hall with minimal disruption to services & improvements & efficiencies for our customers.	Currently Underway	Q2/2010	15		Facilities, Communication, IS		0	★	
Implement mobile technology for field use for Development Engineering	Q3/2010	Q4/2011	50	J. Cascella G. Norman	Information Services		O/C		
Relocation of City Staff to City Hall parking	Q1/2010	Q2/2010	25	L. Booth, Parking and By-law	All	City Hall Reno – Staff relocation	0	★	Complete
Implement Customer Service and one-stop shopping in City Hall.	Q1/2010	Q2/2010	20	K. Gillen, Parking and By-law	Corporate Services, Public Works – Facilities	City Hall Reno – Staff relocation/ move to Suite 250	O/C	★ *	Complete
Migration Project from Hansen	TBD	Q2/2011	TBD	K. Edward, P. Pianegonda Parking and By-law	PW (Water Wastewater)		C/O		Ongoing lead is PW



2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Create an online system for digital submission of applications	Currently Underway	Ongoing	25	K. d'Andrade, Planning	Dev. Eng, Building, IS	One-Stop-Shopping for Business	0		Pending Update of Corporate Website. Pending Purchase and Operation of AMANDA Planning Module
Implement Recommendations Planning & Economic Development Department Health & Safety Audit	Q4/2009	Q4/2013		T. McCabe J. Spolnik	HR, MLE Wayne Schrapp		0		
Investigate opportunities to harmonize multiple property databases.	Currently Underway	Q4/2010	60	D. Ortiz W. Schrapp, Building	City Wide		0		Investigation complete. ITS committee formed. No updates.

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE


Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Develop AMANDA generated process for monitoring work loads and performance measurement.	Currently Underway	Q4/2010	45	D. Ortiz, Building, J. Caetano J. Lane,	W. Schrapp, Parking & By-law		0		
Implement EDRMS Program and Software in MLE Section	Q2/2007	Q2/2010	200	J. Xamin, K. Gillen, D. Thomas, Parking & By-law	IS, Building, Clerks Division	Corporate Initiative – EDRMS			On hold – IS is project lead.
Civil Injury Suit - Hamilton at Bradley	Q2 / 2010	Q4 / 2012	10	W. Young P. Carver Parking & By-law	Legal			 N	Substantial Staff resources may be needed if it goes to trial.

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
e) An Engaged and Dedicated Workforce	Q2/2010	Q4/2010	30	T. McCabe	PED all Divisions		0	 *	
	Currently Underway	Ongoing	2	D. Paddock	PED All Divisions		0		

2010 – 2012 BUSINESS PLAN: 2011 PROJECTS UPDATE



2. FINANCIAL SUSTAINABILITY

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
a) Increase Non-Residential Tax Assessment and Revenues	Q2/2010	Q1/2011	29	G. Norton	Community Planning	Growing Economy	C	★	8 studies Completed: Ottawa, Concession, Westdale, Dundas, Waterdown, Stoney Creek, International Village and Barton BIA
Parking Ticket Data Management System Implementation	Q2/2009	Q4/2011	20	P. Carver, Parking and By-law		Handheld/ Mobile	C		Plate Denial module currently being implemented. Performance issues being investigated and resolved. Outstanding issues to be completed.


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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Implement handheld parking violation of Parking Infraction Notices	Q1/2009	Q2/2011	20	P. Carver, Parking and By-law	Purchasing, IS	Parking Tag Issuance System Handheld / Mobile Technology	C	★	Remaining budget set aside for the purchase of parking ticket stock by year end.
Develop and implement Final Component of MAPPS off street system (parking permit system)	Q2/2009	Q4/2010	30	L. Booth, K. Gillen, Parking and By-law			O	★	Completed
Implement paid parking in all areas of the City and increase on-street parking meter rate	Q1/2010	Q3/2010	60	M. Hazell, T. Arnold, Parking and By-law	Finance, Economic Development		C	★	Completed



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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Pursue off-street parking on Locke Street and explore additional off street parking in Stoney Creek and Ancaster.	Q2/2010	Ongoing	25	J. Xamin, T. Arnold, Parking & By-law	Real Estate, Legal Services, PW - Traffic	Implement Parking Meters Initiative	O/C	Locke St ★ Stoney Creek ★ Ancaster 	Investigated off-street parking on Locke Street; however, property owner decided to pursue lot development without the City. Stoney Creek and Ancaster on hold
Review Business Licensing Category and fee Review	Q2/2009	Q4/2011	15	J. Xamin, V. Ormond, Parking & By-law	Legal Services Finance	Establish license fees to reflect cost recovery	0		New licensing categories created. On-going review of additional categories. Licence Fee review considered during review of category.



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Liquor Licence Process Review/Classes of Entertainment Establishments	Q2/2009	Q4/2011	20	M.Hazell, V.Ormond, J.Xamin, L.Pasternak, Parking and By-law	Legal Services	Hess Village Review; Bars and Nightclubs Schedule	0		Created a "Bars and Nightclub" licence category enacted in January 2011. Staff have investigated and will be recommending a liquor licence application review process. However, due to the recent Provincial changes to the Liquor Control Act staff decided to review the impact of the changes and report back in the Fall 2011.



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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Review Cost Effectiveness of Rural Animal Control Services	Q2/2009	Q4/2010 (report 2011)	15	S. O'Dwyer, Parking and By-law	Finance	Animal Control, Operational Review 2007	0		Done for 2011 Budget. Council approved elimination of Glanbrook contract and revision to Flamborough contract. However, in late May 2011, Council passed a resolution to extend the Glanbrook contract and conduct a review of Glanbrook and report back in the Fall of 2011.
Annual review of fees and charges relative to full-cost recovery.		Ongoing		DMT	Corporate Services	All	0		TOR to be completed Consultant to be retained.

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Seek outside funding for Special Projects e.g. Nodes & Corridors Study, Energy Collaborative	Q3/2010	Q4/2010	10	Chris Phillips	Public Works SSSP		0		Funding for "B-Line Nodes & Corridors" Study was leveraged from investments in Rapid Transit investments by Metrolinx. Funding opportunities will be limited to specific Terms of Reference and program priorities.
Review the Real Estate Master Plan for opportunities to divest; target tbd		Ongoing	90	Portfolio Management Committee			0		

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Address recommendations from 2010 Consultant's Review of staffing levels & Building Permit Fees; adjust staffing & fees as required	Q1/2010	Q2/2012	32	J. Spolnik, J. Caetano, D. Ortiz, J. Lane	HR, Growth Management		0		Vacant building inspector positions have not been eliminated so as to facilitate transfer of FTE's to Growth Management for new grading functions.
Review Financial Policies for development <ul style="list-style-type: none"> - flat rates - upset limits - Best Efforts - roundabouts 	Q2/2009	Q2/2012	30	T. Sergi, S. Yong-Lee, G. Norman	Finance	LID policy development	0		Flat rates completed. Review remaining policies.

**b)
Sustainable
Growth
Management**

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Staging of Development – develop priority setting criteria policy & servicing allocation policy	Currently Underway	Q4/2011	60	S. Yong-Lee, G. Norman	Planning; PW; Finance; Ec. Dev; Legal Services	Growth Management	0		
c) Effective Management of Capital Resources		Ongoing	35	T. Sergi, S. Yong-Lee, G. Norman, G. Paparella	Finance Legal Services; Finance – J. Spiler, PW; Ec. Dev; SSSP	Staging of Development, Dev. Charges Study, Budget, Airport	O/C		
	Develop a Parking Asset Management Program	Q2/2009	Q4/2011	15	T. Arnold, Parking and By-law		0		On hold due to temp hold on filling vacant Technologist Position.

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Undertake an updated Structural Assessment of York Parkade	Q2/2010	Q1/2011	30	T. Arnold, Parking and By-law			0		Completed.
Convert Building Division from mixed fleet to all/full City vehicles by end of 2010	Currently underway	Q2/2010	8	N. Anastasopoulos, Building	Fleet, Legal, HR, Finance & Admin		0		

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3. EFFECTIVE INTER-GOVERNMENTAL RELATIONS

	Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
<p>a) Improved Relationships with Federal and Provincial Governments & Other Public Agencies</p>	<p>Archaeology Management Plan (First Nations)</p>	<p>Ongoing</p>	<p>Q2/2012</p>	<p>20</p>	<p>M. Sergi</p>			<p>0</p>		<p>Priority adjusted to accommodate Heritage Assessment of downtown properties.</p>
	<p>Ongoing Consultations with Key Provincial Ministries (eg. MMAH/MEI)</p>		<p>Ongoing</p>		<p>Chris Phillips</p>	<p>All</p>	<p>OP Approval, Development Processing</p>	<p>0</p>		<p>Consultations are on-going. Urban Official Plan approved by Minister.</p>

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Develop a Department plan and maintain a list of priority projects (e.g. Hamilton Priorities Document) in order to more effectively petition and lobby the Province		Ongoing	20	Chris Phillips	All		0	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	2011 SMT work plan included projects and priorities to "Increase Economic Opportunities for the Downtown and Waterfront"; including Pan Am Games stadium and velodrome, McMaster Health Campus, and GO Transit acceleration.
Identify existing & new grant opportunities within the Province		Ongoing	20	Chris Phillips	All		0	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	In consultation with FCC.

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	Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
	Work with Province, Federal Government & Host Corp. on implementing Pan Am Games	Q2/2008	Q4/2015	50	Transfer to Public Works	Community Services, Finance	City Building Initiatives	C	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	Continued regular meetings. e.g. ongoing meetings with Infrastructure Ontario
b) Influence Government Policy and Regulation	Work with Other Municipalities & professional organizations on common issues & concerns		Ongoing	Ongoing	All	All divisions		O	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	Eg. RPCO, DDO, LORAPON, Economic Development Association

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4. GROWING OUR ECONOMY

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
a) The Creation of New and Redeveloped Employment Areas	Q2 / 2010	Q2 / 2012	60	G. Paparella	SSSP, PW, Economic Development	Secondary Plan for Waterfront	C		To be undertaken as part of new Secondary Plan process.
	Q4 / 2009	Q1 / 2012	50	G. Paparella	Real Estate, PW	Arvin Ave EA, Watercourse 7, SCUBE	C DC Reserve		
	Q3 / 2010	2012	50	N. Everson Ec.Dev. & Real Estate	T. Sergi Dev Eng	WHID	New O/C		Delay due to Stadium Issue.



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Effective Management of City & Tradeport Inc Lease Agreement (1996) concerning Airport operations & planning. Includes strategic land acquisitions by City to grow the Airport asset		Ongoing	45	G. Paparella	Legal, Finance, Ec. Dev		O		
Develop more effective inter-department co-ordinating servicing strategies w/ respect to expediting Shovel & Employment Ready Lands	Q1 / 2010	Q4 / 2012	150	G. Paparella	PW, Real Estate		C		Linked to staging priority setting.

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<p>Ancaster Industrial Business Park Facilitate development of privately owned industrial subdivision (west of Tradewind Dr) by extension of Cormorant westward to Trinity Rd & construction of Storm Pond</p>	Currently Underway	Ongoing	30	G. Paparella	Real Estate		C Developer's Share		Driven by private landowners and subject to EA's.
<p>Red Hill Business Park Complete land negotiation for Dartnall Rd; Co-ordination of Construction of Dartnall Rd</p>	Currently Underway	Q3 / 2012 Extension from Twenty Rd, south to Dickenson Rd by Q2 / 2010. Co-ordination of re-construction of Nebo Rd, Twenty Rd by Q2/2011. Extension from Dickenson Rd to Rymal Rd by Q3/ 2012.	50	G. Paparella	Public Works, Real Estate.		C		Preliminary plans completed and proceeding with implementation.



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Red Hill Industrial Business Park Detailed design, land acquisition and tendering of Trinity Church Rd Extension North.	Currently Underway	Q3 / 2012	20	G. Paparella	Public Works, Real Estate.		C		Environmental links and enhanced storm drainage issue to be addressed.
Flamborough Industrial Business Park Commence Joint Class EAs for local industrial roads with MTO in conjunction with #6 and #5 redevelopment (related to Wentworth Arena).	Currently Underway	Q4 / 2011	10	G. Paparella	Public Works, Real Estate, MTO		C		Tied to MTO EA.

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Complete formal public meeting & approval process for AEGD including secondary planning, land budget, EAS, servicing studies, financing & staging plans..	Currently Underway	Q3 / 2010	50	G. Paparella	All PED, PW, Finance		C/O	★	Project completed. Resolving appeals.
Investigate, develop & implement incentives to create a development friendly env. within the industrial parks. Examples, financial incentives (A.S.I.S.T. Program, Development Charge reviews, Development Corporation, Land Banking).	Q3 /2010	Ongoing	20	G. Paparella	Finance		0	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	




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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Bayfront Secondary Plan	Q4/2011	Q4 / 2012	40	J. Hickey - Evans	Planning, Growth Management, Public Works		O/C		Will be started when resources are freed up after Official Plan OMB appeals.
Promote industrial development opportunities through workshops & presentation to City & industry groups		Ongoing	20	G. Paparella, Economic Development,			0		Ongoing awaiting OMB approval of AEGD.





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Aggregate Resource Strategy Phase 1-map Phase 2- formalization of the CART process	Currently Underway	Q3/2012	40	J. Hickey Evans	Public Works Planning Legal		C		The issue of the map/schedule is before the OMB. Determining the extent of the information required to be mapped. Phase 2 of project will start after
Prioritization of Industrial and Commercial applications		Ongoing		S. Robichaud	All depts involved with development approvals		O		Process is in place to give priority/fast track applications.




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b) A Streamlined Approval Process	Currently Underway	Q4 / 2012	250	D. Ortiz, W. Schrapp	IS		0	 *	Phase 1 complete. Requirements for phases 2, 3 and 4 sent to ITS for approval and prioritization. Request on hold.
	Q2 / 2010	Q2 / 2010 and Ongoing	3	J. Spolnik, J. Caetano, J. Lane	Growth Management		0		
	Currently Underway	Pending Corporate Website		G. Norman, S. Yong-Lee, C. Ammendolia, D. Spence	Planning, Building, Real Estate, PW, CA's, NEC, CNR, IS	Brochures User Fee Study Staging Program	O/C	 *	On hold with Corporate website.




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E-Commerce: Online applications	Currently Underway	Ongoing	25	K. d'Andrade	Planning, IS	Image	0	 *	Pending Update of Corporate Website and Implementation of AMANDA Planning Module
Develop & implement a culture of One-Stop-Shop Centre for Business	Q2 / 2009	Q2 / 2010	50	S. Robichaud K. d'Andrade, K. Huigenbois	All	City Hall Accommodation	0	 *	Completed with move to city hall
Prepare Development Kits for business	Currently underway	Q4 / 2010	25	K. d'Andrade	All	City Hall, One Stop Shop, Ec. Dev	0	 *	
Develop a Customer Satisfaction Survey	Q1 / 2010	Q3 / 2010	20	K. d'Andrade	S. Robichaud, M. Sergi	One-Stop-Shop	0	 *	



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Assist in developing and analyzing metrics/indicators for successful evaluation and one stop shopping indicators.	Q3 / 2010	Q4 / 2011	20	S. Robichaud	One-Stop-Shop, Secondary Plans, Procedural Manual		O	 *	Ongoing. Monitoring PGM Linked to Digital Submission.
Review & Update of City – Conservation Authorities Memorandum of Understanding	Q2 / 2010	Q1/ 2012	20	G. Paparella	One-Stop-Shop, Secondary Plans, Procedural Manual	One Stop Shop, Ec. Dev	O		
Expedite approvals of Stadium and Velodrome (Pan Am Games)		Q4/2012		S. Robichaud, H. Travis			O	N	
The resolution of OMB appeals related to approval of Rural Official Plans	Currently Underway	2012	60	J. Hickey Evans	Planning, Legal		C		Hearing on outstanding issues to commence in early 2012

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The resolution of OMB appeals related to approval of Urban Hamilton Official Plan	Currently Underway	2013	60	J. Hickey Evans	Planning, Legal				1 st Prehearing- September 2011
Prepare a new comprehensive zoning By-Law a) Industrial Zones b) Rural Zones c) Commercial Zones d) Residential Zones	Currently Underway	a) Completed b) Q4 / 2011 c) Q3 / 2012 d) Q3 / 2012	b) 100 c) 100 d) 250	A. Fletcher	Building, Ec. Dev, Planning, Parking & Enforcement		C	a -  b/c/d - 	Industrial completed Q2/2011 Com/Res timing dependent on OMB hearing for Urban OP and final approval of OP Rural zoning dependent on finalizing Rural OP OMB approval

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B-Line Nodes and Corridors Land Use Study (Secondary Plan) Implementation Strategy Including Zoning By-law and Urban Design Guide for the B-Line Corridor a) B-Line b) James St. Corridor c) Eastgate/Centennial, Node/Corridors	Q2/2010	a) Q2/2012 b/c) 2013	a) 240 b/c) 360	C. Lee-Morrison, SSSP	PW, Rapid Transit, Several Divisions/Sections on staff advisory committee	Rapid Transit	O/C	 N (James Street and Centennial)	Coordinated with rapid transit initiative, but required on its own merits to implement OP
c) An Enhanced Environment for Business Development, Retention and Expansion	Q3 / 2009	Q2 / 2010	40	T. Sergi, S.Yong-Lee	Legal Services		0		Monitoring report on policy required.



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Complete all printed material/ brochures related to business needs	On-going	Q3 / 2010	65	D. Spence, M. Marini	C+G, ALL PED Divisions	Image	O / (individual Division printing budget)	★	All high/med. priority brochures for Dept. completed
Revisions & enhancements to PED's web presence	Currently Underway	Q4 / 2010	20	D. Spence	C+G (Web Specialist) ALL PED Divisions	Image		★	
Implementation of BIA Commercial Strategies arising from updated commercial studies	Q2 / 2010	Ongoing	93	E.Maloney	PW (Waste/ Operations) Ec. Dev, Marketing	Growing Economy Increasing Number of New Business	O		
Continue Corp. Calling Program target (350 calls) for business retention expansion program		Ongoing	200	N. Schleeahn, Economic Development	SMT		O		400 in 2010
Complete Economic Development Strategy	Q2 / 2008	Q3 2010	100	Neil Everson	Community Services & PED		O/MEDT	★	Completed





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Implement Agricultural Action Plan	Q1 / 2008	On-going	60	S.Coverdale	All		0		
Integrate Small Business Enterprise Centre to City Hall into one-stop shop service at City Hall	Q1 / 2010	Q2 / 2010	20	K. Huigenbois	PW, IS		0		Completed
Effective management of Hamilton Technology Centre to maximize occupancy & job creation	Q4 / 2008	Ongoing	50	N.Everson, K. Huigenbois	Corporate Services		0		98% Occupancy
Implement Comprehensive Marketing Plan	Q2 / 2010	Ongoing	100	N. Schleeahn, M. Marini	Downtown & Community Renewal		0		
Clean-technology Cluster launch	Q3 / 2009	Ongoing	80	J. Patterson, Economic Development	PW, Mayors Office		Existing		Two Major Clean Technology Investments

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Implement innovative development standards to reflect market trends (Eco-friendly Industrial Development Standards).	Currently Underway	Q4 / 2010	10	G. Paparella	LID, PW		0	★	AEGD set standards to be applied around City subject to approval of Master Plans.
Effective participation in Job Prosperity Collaborative	Q4 / 2007	Ongoing	20	T.McCabe, N. Everson	City Manager, Joanne Priel		0		Supporting JPC into new "Community Services Organization"
Sign By-law Amendments and Kiosk Pilot Project	Q1 / 2009	Q3 /2011 (Pilot)	15	J. Xamin, V. Ormond, Parking & By-law	Legal Services PW – Kiosk, D&CR – Kiosk		O/C	By-law - ★ Kiosks - 	Enacted Sign By-law 10-197; 4 study areas - sign kiosks/ poster sleeves are being installed. Pilot will launch Aug/Sept. 2011.





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Reorganize Licensing Section	Q3 / 2009	Q4/ 2011	10	M. Hazell B. Young, Parking and By-law		Create License Facilitator & Liquor License Co-ordinator position(s) & Sign Zoning Correlator	0		1. Licensing Facilitator position created and expanded to 2. Liquor Licence Review Co-ordinator pending LL application process review.
Employment Survey		Annually		A. Monaco	Ec. Dev	Subject to Provincial Funding	NC/R		No funding received from Province
Employment Survey – Urban Growth Centre	Q3 / 2010	Q3 / 2010	30	S. Rimac	Ec. Dev., Urban Renewal	SSSP	NC/R		Completed
Eat Local Program	Q2 / 2009	Ongoing	20	S.Coverdale, N. Schleeahn	PW		0		




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Business Attraction program to implement Economic Development Strategy	Q2 / 2010	Ongoing	40	T.McCabe, N.Everson, N. Schleeahn, Various depts/ divisions as needed	ALL		0		
Streamline real estate process for sale of City lands	Q3 / 2009	Q3 / 2011	20	B. Farkas, ED&RE	Corporate Services, Legal Services	Portfolio Management Committee	0		
Refused Business Licences - Judicial Reviews	Q1 / 2011	Q4 / 2011	10	V. Ormond Parking & By-law	Legal			 N	
Development & implementation of crisis management plan for communications with businesses & community (i.e. Communications template for Emergency Unsafe Orders for Buildings)	Currently Underway	Q4 / 2011	5	D.Spence	Building, PW, CMO	Image	0		
d) Focused Support for the Development of Key Business Sectors and Redevelopment Areas									

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Construct Capital Projects to Downtown & BIAs (Stoney Creek, Westdale, Barton Gateways, Stoney Creek Parkette & Hammill House)	Q1 / 2010	Q2/ 2012	117	D. Zimmer	PW (Capital Projects), Culture (Public Art)	Growing Economy, Improving City's Image	C	 Westdale - 	
Marketing Office Attraction Program	Q1 / 2010	Ongoing	40	G. Norton		Corporate Strategic Plan to Reduce Office Vacancy Downtown by 25%	O		
Promote submission of applications under new Remediation Program	Q1 / 2010	Q4 /2010	30	N.Everson		Encourage Waterfront & Downtown Development	O		Program Approved

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Develop Downtown West Harbourfront 10 Year Capital Plan	Q2 / 2010	Ongoing	75	H. Milsome	PW, Pan Am, Ec. Dev, Tourism, Comm. Services, Comm.Planning	Waterfront Regeneration	C	 *	Setting Sail Constraint
Bring 200 residential units to Waterfront	Q3 / 2010	Q4 /2012	65	C. Phillips	Ec. Dev., Growth Mgmt., Planning, Legal Services, PW	"Setting Sail" Secondary Plan GO Transit Acceleration Portfolio Management Comm.	Private Incentive Programs	 *	"Setting Sail" is under-appeal at the OMB and negotiations are on-going with the HPA for the lands of Piers 7-8.
All-day GO Transit service to a station on James St. N and Centennial Pwy.	Q3/2011	Q1/2012		C. Phillips	Ec. Dev., Planning, PW	Urban Renewal, Rapid Transit		*	
Finalize model for a Development Corporation	Q4/2009	Q4/2011		C. Phillips	Ec. Dev.		C	 *	Development Corp. has been delayed until res'l'n of "Setting Sail" at the OMB







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Participate in Niagara / GTA Corridor		Ongoing	10	N. Everson	PW	Growth Management Plan			
Secure approval of Downtown/West Harbour Remediation Loan Program	Q4 / 2009	Q2 / 2010	75	H.Milsome			0		Secured funding.
Brownfield Prioritization Strategy & Marketing Program including the ERASE Program	Q1 / 2009	Q3 / 2010	60	B.Morris					
Further the realization of the Creative Catalyst Project	Q3 / 2008	TBD	50	J.Norton	Community Services, Corporate Services		0		
Pan Am Games Property Acquisition	Q1 / 2010	Q4 / 2010	50	B.Farkas	Corporate Services (Legal)	City Build LRT Setting Sail			

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Participate on the Corporate Working Team for Light Rail Transit Implementation		Ongoing		ALL	Public Works	Rapid Transit Project	New		
Pan Am Games Implementation	Q4 / 2009	2015	225	Transferred to PW	All	City Build, LRT			
Longwood Road (FRID) Streetscape Master Plan	Q2 / 2011	Q3 / 2012	100	M. Sergi	Public Works	Longwood Rd EA Study	0		Timing to be adjusted.
York Boulevard Streetscape Master Plan: Bay to James	2006	Q1 / 2010 Complete	5	M. Sergi, J. Strutt	Public Works		0		
Strathcona Secondary Plan	Q3 / 2011	Q3 / 2012	30	M. Sergi, A. Mahood	Public Works	Transportation Master Plan / Rapid Transit	0		Delayed for LRT and Transportation Master Plan
Downtown Secondary Plan Review	Q2 / 2011	Q2 / 2012	100	M. Sergi, A. Mahood	Urban Renewal, SSSP	LRT	0		




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Resolution of Settling Sail Appeals	Ongoing	Q2/2012	40	M. Sergi	SSSP, Legal	All related West Harbour Initiatives	O	 *	Negotiations currently underway
Ancaster Downtown Community Node Secondary Plan	Q3 / 2010	Q4 / 2011	60	M. Sergi	Urban Renewal, SSSP		O		
Waterdown Community Node Secondary Plan	Q1 / 2012	Q3 / 2013	30	M. Sergi	Public Works		O		On hold – project reprioritized with other community nodes.
Hotel Accommodation Strategy	Q2 / 2010	Unknown	20	Tourism	Urban Renewal /Finance				Project has not been started. Will be revisited Q1/2012
Transit Oriented Development Guidelines	Q3 / 2009	Q3 / 2010		R.Martins SSSP	Public Works		C		Council adopted TOD guidelines in Q2/2011
Residential Intensification Strategy	Q4/2011	Q2 / 2012	20	J. Hickey-Evans, SSSP	Public Works, Planning		C		No staff available to start project prior to Q3/2011

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
B-Line Nodes and Corridors Land Use Study (Secondary Plan)	Q2/2010	Q1/2012	7	C. Lee-Morrison, SSSP	PW, Rapid Transit, Several Divisions/ Sections on staff advisory committee	Rapid Transit	O/C, Metrolinx Quick Wins Reserve		Coordinated with rapid transit initiative, but required on own merits to implement OP
Updated Land Budget-Non Employment	Q4/2011	Q4/2012	100	J. Hickey-Evans SSSP	Public Works, Planning, Legal		O/C	N	New project
Pier 8 Development Strategy	Q4 / 2010	Q4 / 2011	100	C.Phillips	Planning, PW, SSSP, Economic Development	Pan Am, LRT	O	*	SMT Work Plan identifies concluding negotiations with the HPA for the transfer of Piers 7-8 to the City.






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Hamilton Downtown/ Main Street Programs to Generate Minimum 150 dwelling Units Downtown	Q1 / 2010	Ongoing	230	G. Norton	Building, Dev. Eng, Dev. Planning, Traffic	Create Healthy Communities Housing for Young Professionals	O	 *	(127 in process for 2011)
Commence and conclude a leasing renewal strategy and process for the tenants of City-owned properties and facilities within the West Harbour waterfront area	Q2/2011	Q2/2012		D. Cole, B. Farkas, A. Dore (PW)	CMO, Planning, Legal, PW			N 	Formal lease negotiations will commence once decisions are reached on "Setting Sail" OMB and WHRMP OPA
Finalize model for a Development Corporation	Q4/2009	Q4/2011		C. Phillips	Ec. Dev.		C	 *	Development Corporation has been delayed until the resolution of "Setting Sail" at the OMB

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e) Enhancing the City as a Visitor Sport and Convention Destination	Q1 / 2011	Q4 / 2011	200	S. Coverdale			O		
	Q2 / 2010	Q4 / 2010	25	S. Coverdale	Tourism Hamilton Board		O		
	Q1 / 2010	Q4 / 2010	20	S. Coverdale			O		
	Q3 / 2009	Q3 / 2010	30	K.Dunn	Public Works		O		
	Q2 / 2009	Q4 / 2011	30	M.Fortunato, S.Cloverdale	Finance		C		
	Implement final year of 2008-2010 Tourism Hamilton Strategic Plan								
Implement tourism sign program									
Develop feasibility study for Tourism Gateway Study									

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Develop new web platform for Tourism Hamilton	Q3 / 2009	Q2 / 2011	40	Tourism			0		
Develop 2012/2013 Marketing Plan for Tourism	Q4/2011	Q2/2012	25	S. Cloverdale	Tourism Board		0	N	
Develop new sport tourism action plan	Q4 / 2011	Q4 / 2012	20	S.Murphy, Tourism	Recreation		0		
Explore feasibility of creating and managing sport events	Q1 / 2012	Q2 / 2012	20	S. Murphy, Tourism	Tourism Hamilton Strategic Plan		0		
Develop a Visitor Services Plan	Q1 / 2012	Q4 / 2012	20	J. Paquette, Tourism	Corporate Services		0		
Implement Regional Tourism Organization #3 in collaboration with Halton, Brant, Six Nations, Mississaugas of the New Credit	Q1 / 2010	Q4 / 2011	50	S. Coverdale			External/ Provincial		

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Revise Tourism Service Agreement with City	Q3 / 2010	Q1 / 2012	5	S. Coverdale	Corporate Services, Legal		0		
Prepare Revenue Generation Plan	Q1 / 2012	Q2 / 2012	15	S. Coverdale			0		
War of 1812 Secretariate	Q3/2010	Q4/2014	50	J.Paquette, Tourism	RTO, Wester Corridor Alliance, Culture		0 (and Provincial Revenue)	N	
Develop Volunteer Management Plan	Q1 / 2012	Q3 / 2012	40	Tourism, M. Fortunato			0		
Form corporate group to facilitate Growth Management	Q3 / 2010	Q1 / 2012	100	T. Sergi	All	City Build Corporate Priority Plan	C / O		Tied to priority setting policies.
Clear LC backlog / Pre-Amalgamation		Ongoing	100	G. Norman, S. Yong-Lee			0		

f) Support for the efficient and Logical Development of the City

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
School Sites Acquisition Strategy Report	Currently Underway	Q3 / 2010	30	N.Everson	PMC		0		Waiting for Open Space/Parks report on needs & strategy from Com. Services.
Finalize re-organization of Growth Management Division	Currently Underway	Q2 / 2010	20	T. Sergi	PW		0		
Complete study respecting the disposal of Non-Core Assets	Q3 / 2009	Q2 / 2010	20	N.Everson	PMC		Existing		Complete
Finalize "Sale of Land Policy" pursuant to the Municipal Act	Currently Underway	Q4 / 2010	18	B. Farkas			Existing		Legal Resources Availability
Trinity West Secondary Plan	Ongoing	Q2 / 2010	20	M. Sergi	Public Works	Trinity Church Rd Extension	0		

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Trinity East Secondary Plan	Q4/2010	Q1/2011	25	M. Sergi					
Fruitland-Winona Secondary Plan	Ongoing	Q4 / 2011	60	M. Sergi	Public Works	SCUBE Sub-watershed studies, Fruitland Rd EA, Truck Route Master Plan, Stoney Creek Transit Hub	O/C		Pending completion of Subwater-shed Study, public meeting to be scheduled for November.
Waterdown South Secondary Plan	Completed	Q3 / 2010	20	M. Sergi	Public Works		O/C		
Participate in Provincial Growth Plan-targets review	Q1 / 2010	Unknown	10	A.Monaco			0		Province initiated the review but has put it on hold
Land Budget Analysis/Elfrida Secondary Plan Background Studies	Q2/2012	Q4/2012	50	J. Hickey-Evans, M.Sergi	Public Works		O/C	N	Tied to resolution of OMB appeals

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Fire Route Signage, Glancaster - Negotiation and Report on proposal to modify Fire Route Signs	Q1 / 2010	Q4 / 2011	15	P. Carver W. Young M. Hazell Parking & By-law	Legal / Fire / Councillor's Office, Ward 11			 N	
Sign By-law - to Courts to quash previous Court ruling	Q1 / 2011	Q4 / 2011	15	V. Ormond Parking & By-law	Legal			 N	

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5. SOCIAL DEVELOPMENT

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
a) An Improved Quality of Life for Residents	Q1 / 2009	Q3 / 2011	30	J.Xamin, V. Ormond, Parking & By-law B. Purdon, Community Services	Community Services	Comprehensive Rooming House Strategy Pilot Project in collaboration with the Housing Help Centre	0		Completed. Report to Emergency and Community Services Fall 2011.
	Q2 / 2010	Q4 / 2010	5	D.Spence	ALL PED Divisions (particularly SSSP) Strat. Comm.'s Team (ALL Depts)	Image	0	*	CMO placed hold on public consultation and addn'l online opportunities. CMO - P.Johnson now leading public consultation review/recommendations. D. Spence will provide assistance.

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Investigate and implement AODA Standards	Q1 / 2009	Ongoing	15	K. Gillen, Parking & By-law	Corporate Services	Provincial Legislation Requirement	0	★	Completed
Create mediation service	Q1 / 2010	Q4 / 2010 Report 2011	15	J. Xamin, M. Hazell, B. Young, Parking and By-law	Legal Services	BMA Recommendation	0	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Report to Committee Oct/Nov 2011
Develop Social Inclusion Program for Pan Am Games	Q2 / 2010	Q4 / 2015	40	Transferred to PW	Community Services				
Domiciliary Hostel Report – Address / review Consultants recommendations . Develop workplan to address changes.	Q3 / 2011	Q2 / 2012	7	V. Ormond Parking & By-law	Community Services – Residential Care Facilities and Hostels / Legal			<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> N	

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	Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
	Retirement Homes Act – Address legislative changes and make recommendations for operational changes.	Q3 / 2011	Q1 / 2012	7	V. Ormond Parking & By-law	Community Services / Legal			 N	
b) The Efficient and Effective Delivery of Services	Support for Human Services Planning	Currently Underway	Ongoing	15	B.Janssen	Community Services	Human Services Plan	O		Ongoing support provided

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6. ENVIRONMENTAL STEWARDSHIP

	Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
a) Protect and Enhance Our National Environment	Develop Natural Areas Acquisition Strategy Implementation Guidelines	Q3 / 2010	Q3 / 2011	15	C. Plosz, Planning		Implementation of recently approved (09) Natural Areas Acquisition Strategy, OP	0		Reprioritized due to staff resources
	Finalization of the development of Tree Preservation Guidelines	Ongoing	Q2 / 2010	5	C. Plosz, Planning		Tree-cutting By-law	0		
	Complete Waterdown South Subwatershed Study	Ongoing	Q2 / 2010	15	C. Plosz, Planning		Waterdown South Sec. Plan	0		
	Nature Counts		ongoing	30	C. Plosz, Planning			O/C		
b) Improve the Quality of Our Air	Annual Clean Air Hamilton Report		Annual	25	B. Montgomery			0		Council- June 2011
	Implementation of Green House Gas Inventory		Annual	50	B. Montgomery			0		Staff report to GIC proposed for Fall 2011

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Upwind Downwind Conference		Bi-annual	25	B. Montgomery	PW, Health	Clean Air Hamilton	0		Conference to be held 1 day- February 27, 2012
Hamilton Community Energy Collaborative		Ongoing	50	H. Donison	PW, Health, Horizon Utilities		N/C		Preparing an Inventory of the various corporate and community energy initiatives Proposed workshop in Fall 2011 to identify potential energy initiatives and release CUI Energy mapping

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
12 Hour Parking By-law Pilot Report	Q1 / 2011	Q4 / 2011	5	B. Young M. Hazell Parking & By-law	Councillor's Office, Ward 1 / Legal				
c) Improved Environmental Standards	Currently Underway	Q3 / 2012	25	J. Hickey Evans	Public Works, Building, Public Health	Building Division- Mandatory septic tank inspection program	O		Preparing report with Public Works on status of projects this fall.

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7. HEALTHY COMMUNITY

Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
a) Improving Our Built Environment	Q2 / 2009	Q4 / 2010	40	G. Norman	Dev. Eng, HR	2006 Operational Review	N/O		
Improve inspection procedure related to vacant/derelict buildings through enhancements to the Vacant Building Protocol & integration of services with MLE.	Q1 / 2010	Q3 / 2010	2	N. Anastasopoulos	MLE		0		

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Enact By-law to "Prohibit and Regulate Fortification and Protective Elements of Land	Currently Underway	Q2 / 2010	3	J. Lane	Legal, Fire, Police		O		
John/Rebecca Park Creation of New Downtown Park	Q2 / 2010	Q4 / 2012	25	G. Norton	Parks/Open Space, Recreation, Parking	Initiate Remediation Liveable Downtowns, LRT	C		Public Works to implement. Remediation completed.
Develop Concept & Related Plans for West Harbour Precinct	Q3 / 2010			Chris Phillips	Planning, Econ. Dev.	Pan Am, LRT			As part of the "Setting Sail" appeal at the OMB, work has begun and is on-going.
Downtown Built Heritage Inventory	Q1 / 2010	Q4 / 2012	150	M. Sergi			O/C		Staff hired Q3 / 2011

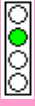
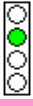

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Waterfront Official Plan and Zoning By-law Amendment	on hold	Q4 / 2011		M. Sergi	Planning, Public Works	West Harbour Precinct	0		
West Harbour Recreational Master Plan OPA	Q1/2011	Q1/2012	30	M. Sergi, M. Mahood	Public Works			*	Tied to Setting Sail Board Hearing
Location and implementation of Urban Braille	Part 1 – completed Part 2 - 2011		35	M. Sergi, D. Falletta			0	Part 1 Part 2	Part 2 on hold pending Provincial regulations regarding the built env't and accessibility / as well as standards from Public Works and staff resources.
Develop concept and related plans for Ivor Wynne District	Q3/2010			M. Sergi	PanAm Games, P. Johnson		0		Not part of stadium redevelopment initiative

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Strategic Directions	Start Date	Estimated Completion Date Quarter / Year	Estimated Work Days Required In 2011	Name of Lead Division / Staff	List of Other Depts / Divisions Involved	Links to Other Projects / Processes	Budget Source	Status	Comment
Compilation of Cultural Heritage Landscape Inventory	Ongoing	Q4 / 2012	20	M. Sergi, D. Falletta		OP, Sec. Plan, Downtown Built Heritage	O/C		Tied to resources and staff availability
Heritage assessment of properties in Downtown	Q4/2011	Q2/2013		M. House, J. Mueller, M. Sergi			C	N	
Downtown Hamilton Design Manual	2008	Q2/2012	20	M. Sergi, A. Mahood					Combined with Downtown Secondary Plan
Establish an effective Lodging Home Inspection Program - Participate/ Evaluate in 2 years	Q1 / 2009	Q4 / 2011	24	V. Ormond, Parking and By-Law, Municipal Law Enforcement	Community Services, Housing Help Centre	Comprehensive Housing Strategy	Door (Provincial)		Pending OMB

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Implement an Occupancy Permit Process as required by the Ontario Building Code	Underway	Q4/2011 (Mandatory implementation date of January 2, 2012)	6	John Lane		Amanda Upgrade	O	 N	Staff have met with HHHBA for input.
Demolition of 245 Catharine St. North - Report to seek authorization to demolish	Q2 / 2011	Q4 / 2011	20	G. Wide Parking & By-law	Building Services / MOE / Legal Services / Purchasing	Purchasing	O	 N	
b) Ensuring an Adequate Quality of Life For All Residents	Q4 / 2011	Ongoing	20	CMO Office, A. Fabac, J. Strutt	Planning, Community Services	City Build	O	 *	Allocate staff resources to work effectively with corporate team to develop successful community development strategies.

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Vision 2020 Goal and Performance Indicator review	Q3 / 2011	Q4 / 2012	25	H. Donison	City Manager Comm. Services, PW, Health, Corporate Services, All Departments		O / FCM Grant		On hold as Corporate Strategic Planning process is being developed.
Campus Neighbourhoods Stability Strategy	Q2/2010	Q2/2012	60	A.Fletcher L.Alexander	Legal, Parking and By-law Enforcement		C		On hold due to staffing constraints
Illegal Dumping / Waste – Report to Address Illegal Dumping and By-law Improvements	Q2 / 2011	Q1 / 2012	30	M. Hazell B. Young G. Wide K. Coombs Parking & By-law	Public Works – Operations & Waste Mgmt.			 N	
Methadone Clinics - Report	Q1 / 2011	Q2 / 2011	5	G. Wide Parking & By-law	Public Health/ Legal			N 	