

# **2013 Strategic Plan Progress Update and upcoming Strategic Plan & Community Visioning Process**

**Nov 20, 2012 – GIC  
CM12017(a)**

**Presented by Chris Murray – City Manager**



Hamilton

# 2013 Strategic Plan - Progress Update

Strategic Plan was approved April 2012 and is comprised of:

- 3 Strategic Priority Areas
  - A Prosperous & Healthy Community
  - Valued & Sustainable Services
  - Leadership & Governance
- 13 Strategic Objectives
- 64 Strategic Actions



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# Strategic Plan Progress by Year

Progress to date, in regards to the completion of the Strategic Actions:

Month/Year	Complete	In Progress	Not Yet Started
November 2012	5	54	5
November 2013	13	50	1

(sub actions not included in tally)

- The goal is to have most, if not all Strategic Actions complete or well on their way to completion when reporting occurs in 2014.



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# On-going Issues

Growing Debt Forecasts  
Financial Sustainability  
Savings  
Health Care Costs  
Aging Population  
Efficiencies  
Value for Tax Dollars  
Increasing Operating Costs  
Accountability  
Stronger Governance  
Aging Infrastructure

# Current Direction from Council

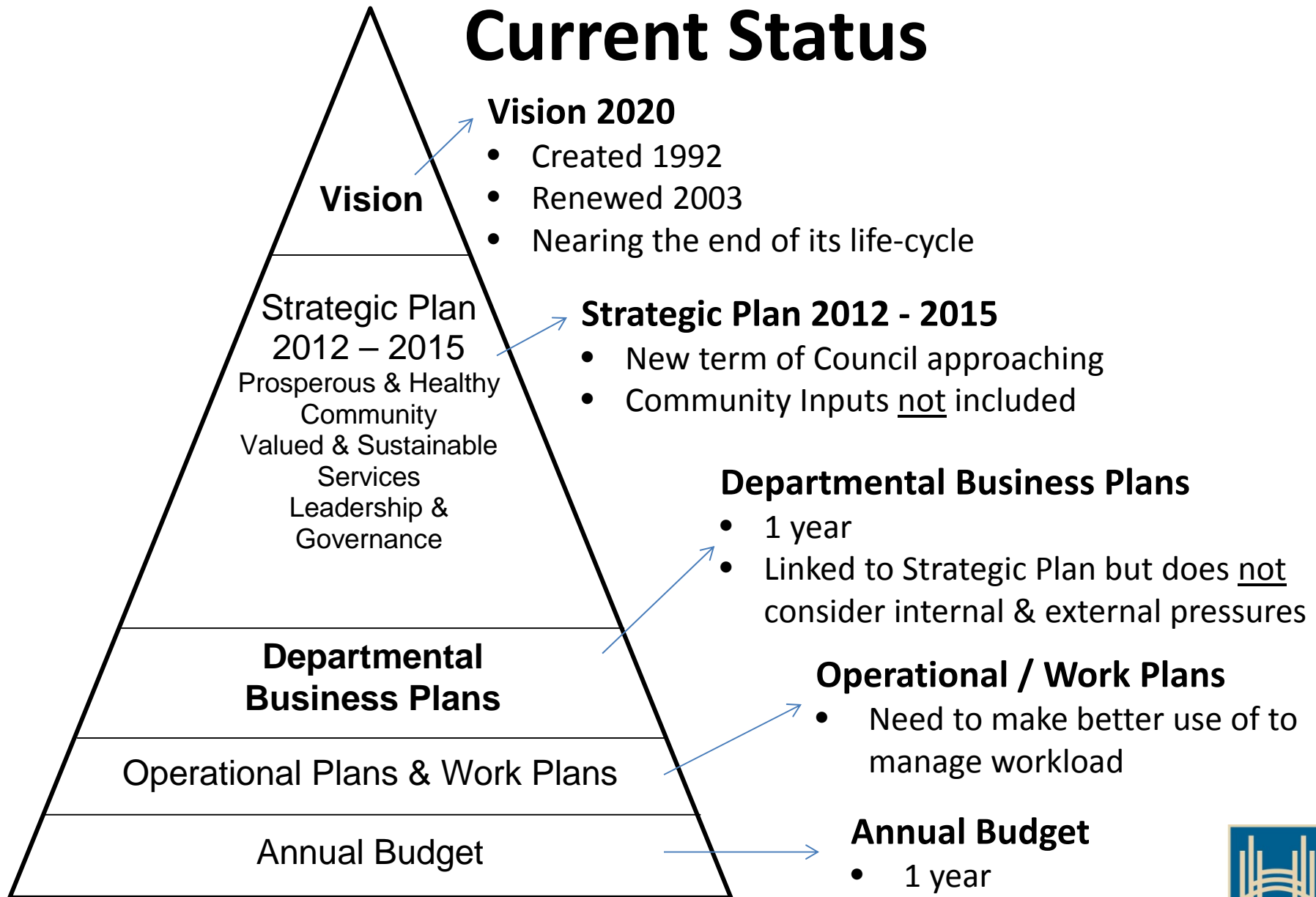
- 2012-2015 Strategic Plan
  - Strategic Objective 1.6 - Enhance Overall Sustainability (financial, economic, social, environmental & cultural\*)
    - (iii) A new Community Vision that will form the basis for future strategic plans, re-visiting the role of Vision 2020 and looking toward overall sustainability
  - Strategic Objective 2.1 - Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation
    - (vi) Develop and implement a Financial Sustainability Plan
- New Strategic Plan required for 2016
  - Current Plan expires end of 2015

\* Note: cultural added as a result of approval of (PED12117(a))



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# Current Status



## Community Vision – Desired Future State

- 25+ year Plan (Long Term)
- Community Developed, Council Endorsed
- Confirmed prior to new Strategic Plan (every 10 years)

## Strategic Plan – Municipal Goals and Priorities

- 10 year Plan (Medium Term)
- Council & Staff Developed, Council Approved
- Confirmed with new Council (every 4 years)

## Supportive Policies

- Debt Policy
- Reserve Policy
- Other

## Business Plans & Budgets – Resources and Level of Service required to achieve Strategic Plan

- 4 year (rolling) Plan (Short and Medium Term Plan)
- Staff Developed, Council Approved
- Updated annually as part of Budget process

## Operational Plans / Work Plans – Specific Activities

- 1 year Plan (Short Term)
- Staff Developed, Department Approved
- Updated annually to form basis of Business Plans & Budgets



**Financial Sustainability**

# City of Hamilton Strategic Framework

## VISION

OUR OVERARCHING GOAL

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

## STRATEGIC PRIORITIES

OUR PRIMARY AREAS OF FOCUS TO ACHIEVE OUR VISION

### Support A Prosperous & Healthy Community

Enhance Hamilton's image, economy and well-being by demonstrating Hamilton is a great place to live, work, play and learn.

### Deliver Valued & Sustainable Services

Deliver high quality services that meet or exceed citizen needs and expectations, in a cost effective and responsible manner.

### Demonstrate Trusted & Respectful Leadership

Work together to ensure we are respectful towards each other and earn and sustain the community's confidence and trust.

## CULTURAL PILLARS

OUR UNDERLYING BELIEFS, VALUES & ASSUMPTIONS THAT DRIVE OUR PRACTICES & BEHAVIOURS IN SUPPORT OF OUR STRATEGIC PRIORITIES & OUR VISION

### Engaged Empowered Employees

Ensuring all employees have the developmental opportunities and the skills required to achieve our vision.

### Sensational Service

Providing genuinely exceptional service that is appreciated by the recipients of the service and by all citizens.

### Collective Ownership

Ensuring each and all of us understand how what we do affects the work of others and the results we achieve.

### Steadfast Integrity

Holding true to a code of conduct no matter the challenges we face.

### Courageous Change

Developing, promoting, supporting & refining innovative ideas and actions to improve how we do what we do.



**Questions?**



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