



7.2

Development of the 2016 – 2025 Strategic Plan



Hamilton

General Issues Committee

Item 7.2 - CM16003

February 17, 2016



Our Community Journey

Vision 2020 (1992)

- Our population was 451,655 (Statistics Canada, 1991)
- Our employment was 195,215 jobs (Statistics Canada, 1991)
- We supported the development of the City's first community vision

Our Future Hamilton (2041)

- Our population will be 780,000 (projection)
- Our employment will be 350,000 jobs (projection)
- 48,205 citizens engaged in the development of the community vision
- Enhanced partnerships amongst all City Stakeholders

2016 projections - Population of 555,681 and Employment of 249,500



Our Strategic Journey

First Strategic Plan developed in 2008

- This is the City's third iteration

New to the development of the 2016 – 2025 Strategic Plan

- Shift from 4-year plan to 10-year plan
- Streamlining of Components (Vision, Mission, Values)
- Integration of community voice through *Our Future Hamilton*
- Broader internal engagement
- Measureable Outcomes and related key performance indicators
- Direct linkage to multi year budgeting



Strategic Relationships



Priority discussions required to develop a multi year budget in support of the Strategic Plan

The Vision for Our Future Hamilton

- 25 year plan (Long Term)
- Desired end state developed by the Community and endorsed by Council

2016 – 2025 Strategic Plan

- 10 year plan (Medium Term)
- Council & Staff Developed, Council Approved

Multi Year Budgets & Plans - Service Levels & Resources

- multi-year rolling plan & related budget (Short and Medium Term Plan)
- Staff Developed, Council Approved

Approved Budget Activities

- Section Work Plans & Performance, Accountability & Development plans
- Staff Developed, Department Approved



Next Steps

March 8th, 2016

- Special ½ day Strategic Planning General Issues Committee

June 1st, 2016

- 2016 – 2025 Strategic Plan presented for approval