



Hamilton

Mid Term Report 2015 & 2016 General Issues Committee



City Manager's Office
Wednesday, June 21, 2017

OUR PEOPLE AND PERFORMANCE PLAN



CITY OF HAMILTON

STRATEGIC PLAN 2016-2025



Our Vision

To be the best place to raise a child and age successfully.

Our Mission

To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

Our Culture



Our Priorities

- Community Engagement and Participation
- Economic Prosperity & Growth
- Healthy & Safe Communities
- Clean & Green
- Built Environment & Infrastructure
- Culture Diversity
- Our People & Performance

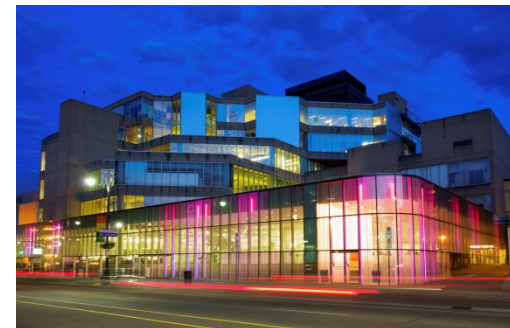




Built Environment & Infrastructure

Built Environment & Infrastructure

Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.



Built Environment & Infrastructure

Did you know?

Horticultural features

- 309 floral traffic islands
- 107 medians/boulevards/laybys
- 71 Roundabouts
- 75 civic properties
- 700 hanging baskets (2016)



Parks

- 4,300 acres (1,740 hectares) of municipal park
- shared school park and open space at 520 sites

Maintenance service programs and winter control for:

- 6421 lane km of City roadways
- 2385 km sidewalks
- 392 bridges

Built Environment & Infrastructure

Getting People Moving - Roads

- Implementation of **14 Pedestrian Crossovers**
- **250 lane km of road rehabilitation**
- **60 lane km of road replacement**
- **Completion:**
 - Upper Red Hill Valley Parkway
 - Construction of Avonsyde Blvd
- **Widening / urbanization of:**
 - Rymal Road East from Dartnall Rd to Fletcher Rd
 - Highway 56 in Binbrook, Upper Sherman & Dartnall Rd



Built Environment & Infrastructure

Getting People Moving - Roads

BikeShare program launch

- 6,900 members
- 110 stations
- 750 bikes

Cycling Infrastructure

- On-street lanes added
- 2015 - 11.3 lane km
- 2016 - 19.4 lane km (includes sharrows)

Trails (multi-use)

- 2015 - 2 lane km
- 2016 - 1.4 lane km



Traffic Operations & Engineering

- 590 traffic light in the City of Hamilton
- 6,500 lane km of pavement markings

Built Environment & Infrastructure

- New Public Works Driver Safety and Compliance Manual
 - reduced the City's overall CVOR rating from 88.8 to 49.4 end of 2016
- Traffic Management Centre Constructed
- Ongoing Asset Preservation Neighbourhood Resurfacing (i.e. Delta East)
- Dash Cam pilot and full installation (i.e. waste collection vehicles)
- Real Time Computer (RTC) sidewalk inspection processed introduced

Built Environment & Infrastructure

Getting People Moving - Transit

- Focus on transit by approving the **Ten Year Local Transit Strategy**.

This strategy addresses:

- Current system deficiencies
- Updated service standards and the alignment of service to meet them
- Accommodating future growth
- Additional bus service on the BLAST corridors
- Focus on customer experience



Built Environment & Infrastructure

Getting People Moving - Transit

- **Purchased and put into service:**
 - 25 expansion buses
 - 18 replacement buses
 - up fitted total of 67 buses
 - 46 new transit shelters
- AODA requirements completed
- Mohawk College Terminal Completion
- ATS – service review – achieved \$1 million savings while increasing service by 60,000 trips



Built Environment & Infrastructure

Light Rail Transit - LRT

- Signing of Memorandum of Agreement with Metrolinx
- Spring and Fall engagement with property owners and tenants along LRT corridor by Community Connectors
- Completion of first set of Public Information Centres as part of the Transit Project Assessment Process (TPAP)



Built Environment & Infrastructure

West Harbour



**Acquired Federal Discovery building
at Pier 8 after settlement of
Red Hill Valley lawsuit**

Built Environment & Infrastructure

Facilities

- **10 Year Facilities Life-Cycle Renewal & New Construction Strategy**
 - Address the aging infrastructure and the funding shortfall for the life-cycle renewal of 500+ city-owned facilities.
- Completed conceptual design for the new Gage Park Tropical House
- Expansion of Griffin House Historic site
- Upgrades to Ancaster's Heritage Green Park
- Partnership with HCA to restore Ancaster Hermitage
- Completion of the Maplevale pump station capacity upgrades
- Community consultation on the Plan of Subdivision and ReZoning applications

Built Environment & Infrastructure

Completion of Tim Horton's Field. Multi-departmental integration





Clean & Green

Clean & Green

Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.

- **Landfilled 145,000 tonnes of waste** at the Glanbrook Landfill and diverted 94,000 tonnes waste in 2016
- **40 lights installed completely off the grid** on the Mountain Brow. The largest solar off-grid street light installation completed in Canada
- **\$58 million in cumulative energy savings** and avoided costs (2006-2016)
- Implemented the first “**Beautiful Alleyways**” neighbourhood clean up event
- Provides residents **free compost and woodchips**



Clean & Green

- **Planted 16,800 trees.** 10,000 funded and planted as part of Forest Ontario's 50 Million Trees program (2016)
- **Emerald Ash Borer (EAB) Management Plan**
 - Completed implementation of year 4 of 10 year plan
 - 7141 trees removed in 2015 & 2016
 - To date (2013 – 2016) removed 12077
- **Greening of HSR Fleet**
 - CNG conversion: Increase from 23.5% of fleet in 2015 to 33% in 2016
 - CNG buses represent 18% reduction in carbon emissions (compared to diesel)

Clean & Green

New!

- Green Acres Pool
- Birge Pool
- Waterdown Rotary Memorial Park Outdoor Ice Skating Loop
- Buchanan Park Splashpad
- Freelton Outdoor Ice Facility
- Waterdown Library and Flamborough Seniors Centre
- Gage Park Family Skills Pump Track pilot project
- Vincent Massey Park
- DeLottinville Park
- William McCulloch Park
- New leash free area at Globe Park
- Opening of Corporal Nathan Cirillo Leash Free Area



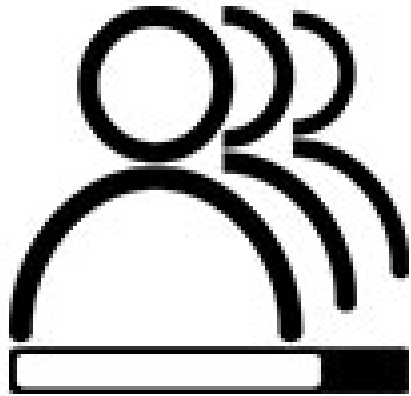
Clean & Green

Renovations

- Major renovation at Dalewood and Sir Wilfrid Laurier Recreation Centres
- Renovations to Ancaster Aquatic Centre
- Broke ground at Bernie Morelli Recreation Complex
- Gore Park redesign
- Woodlands Park Extreme Park Makeover
- Lifesavers Park Extreme Park Makeover
- Carpenter Neighbourhood Park redevelopment
- Renewal of St. Christopher's Park
- Mahoney Park fieldhouse project planning
- Pipeline Trail master plan



Photo credit: The Hamilton Spectator



Our People & Performance

Our People & Performance

Measuring and monitoring Performance

- Multi-Year Budget Framework completed
- Performance Measures research
- Best Practice scan
- Launched Performance Excellence office
- New Corporate Governance
- Launched Enterprise Risk Model
- Decreased risks to IT infrastructure and information by providing security awareness training.

Our People & Performance

Enhancing Performance

Launched Performance Excellence Program

- Performance Measurement
 - Results Based Accountability
- Continuous Improvement
 - Lean / Six Sigma training
 - Community of Practice Launched
 - Over 30 projects to date
- Open Data Program



Our People & Performance

Enhancing Performance

- Developed City's Digital framework to inform Smart City Strategy
 - Open Government/311 evaluation
- Deployed new Automated Vehicle Locator system (GPS) on waste collection trucks, "DriveCam® program"
 - Route optimization and improved accountability
- Broadened the portfolio of services offered by Audit Services to include audits:
 - including value-for-money auditing
 - multi-year Audit Plan developed and approved by Council
 - facilitated risk assessments and development of fraud/whistleblower protocols

Our People & Performance

Enhancing Performance - Training

E-training launched for :

- Procurement
- Financial Management for Managers Modules

Developed and implemented :

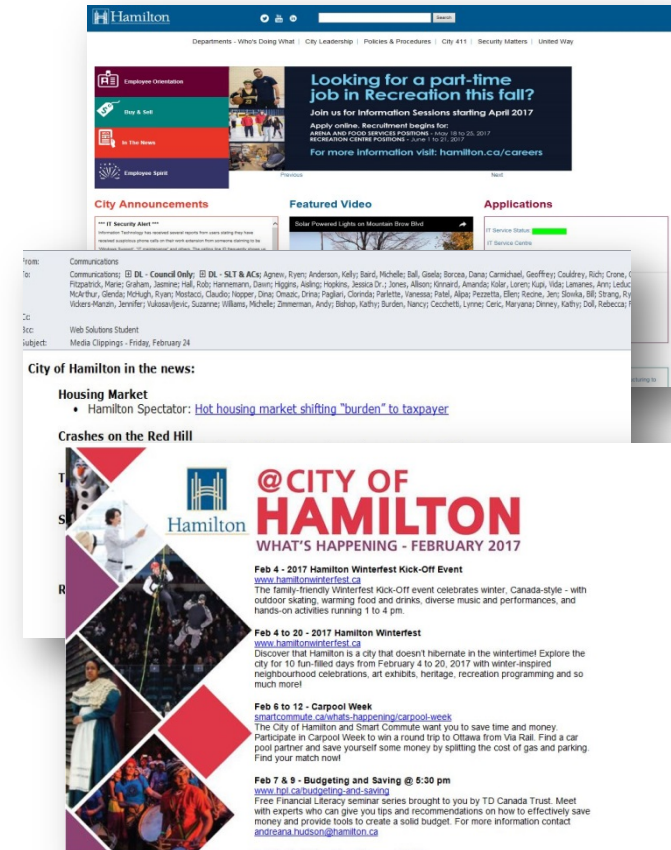
- Customer Service Training
- Accounts Payable Knowledge Center
- On-line training module on ethics and the employee Code of Conduct
- Corporate leadership program
 - Leadership profiles
 - Performance accountability and development training modules and coaching

Our People & Performance

Open & Transparent Internal Communication

Launched:

- Communications performance measurement dashboard
- Google Web Analytics
- @City Newsletter (digital and print)
- Monthly community events' listing
- Corporate IT Governance model
- Redevelopment of the employee intranet (eNet) site



Our People & Performance

- Development of a government relations program for Council
- Implementation of the Lobbyist Registry By-law
- Updated tax system, to streamline tax data
- Increased tax collection efforts by adding two additional tax reminder notices.
- Revenue Generation successful development of key partnerships, and initiatives.
 - Contributions of \$600,000 were made towards the 2016 levy.
- Moving toward a culture of accountability and engagement in Public Health Services
- Successfully negotiated 2-year freeze on premiums for property and casualty insurance

Our People & Performance

- Reductions in WSIB claims and days lost to workplace injury and illness
- Implemented ergonomic strategy that decreased lost time injury rates in targeted employee groups
- Completed review of Procurement and Fair Wage Policies



Economic Prosperity & Growth

Economic Prosperity & Growth

- Highest activity in the last 8 years for Building permits and development applications
 - Over \$1 Billion in building permits – 5th year in a row
- Multi-year budget and business program developed
- U.S. Steel land review
- Council approved reserve policies for three rate supported reserves
- Coordination of Grant Programs
 - Canada 150, Public Transfer Infrastructure Fund (PTIF), Clean Water/Waste Water Fund, City Enrichment Fund
- Mayor's Blue Ribbon Task Force on Workforce Development

Economic Prosperity & Growth

New / Expanded Non-Residential Development

- Fibracast : 91,000 s.f.
- Stackpole: 60,000 s.f
- Ronsco: 70,000 s.f.
- Janco Steel: 10,000 s.f.
- Arts & Science Brewery: 50,000 s.f.
- Cross-dock Cargo Facility: 70,000 s.f.
- Parrish & Heimbecker flour mill: \$45 million investment
- G3 Export Grain Terminal: \$50 million investment
- Nucor 55,000 sq. ft investment
- Volm 44,000 sq. ft. expansion
- Nova Steel 30,000 sq. ft. expansion
- Everest Wholesale 75000 sq. ft. expansion

Economic Prosperity & Growth

Downtown Revitalization

- 908 new dwelling units in the past 2 years
 - previous two years = 56 new dwelling units and 195 new jobs
- 1,000 new jobs were created in 2016
- 54 new businesses opened of which 27 were new restaurants in 2016

Waterfront / West Harbour

- Transition of Marina Management Agreement
- Community engagement program and media/marketing campaign
- Development of disposition strategy

Small Business Enterprise Centre

- Created 552 new jobs in 2015/2016
- 71,000 general inquiries in 2016



Economic Prosperity & Growth

Economic Development Action Plan goals

- Increase Hamilton's shovel-ready land supply by 500 acres
- Add 7 million square feet of new Industrial/Commercial space
- \$2 billion in Industrial and Commercial construction value
- Triple municipal tax assessment generated from Stelco lands
- Enhance HSR service to business parks
- Reduce Hamilton's office vacancy rate to 7%
- Add a major film studio, data centre, 800-1200 seat multi-use performance centre, manufacturing incubation space
- 10 local companies on "Fastest Growing Businesses" list
- Attract five major events that generate \$50 million
- Achieve Intelligent Communities Forum Top 7 ranking.
- Broadband access in rural, urban and employment areas.

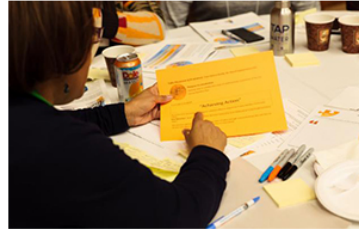


Community Engagement & Participation

Community Engagement & Participation

Our Future Hamilton – From Vision to Reality

“What is your vision for the future of Hamilton?”



We gathered the priorities, hopes and dreams from more than 54,000 people to create the new 25 year community vision.

Community Engagement & Participation

- Completed City of Hamilton's first Public Engagement Tool Kit and Policy

Launched:

- New www.hamilton.ca website
- On-line transactions for Dog Licensing and building permits (AMANDA)
- Increased video productions for You Tube (Safe Beaches, Skate to Dream, Waterfall Safety, McQuesten Urban Farm, Transit)

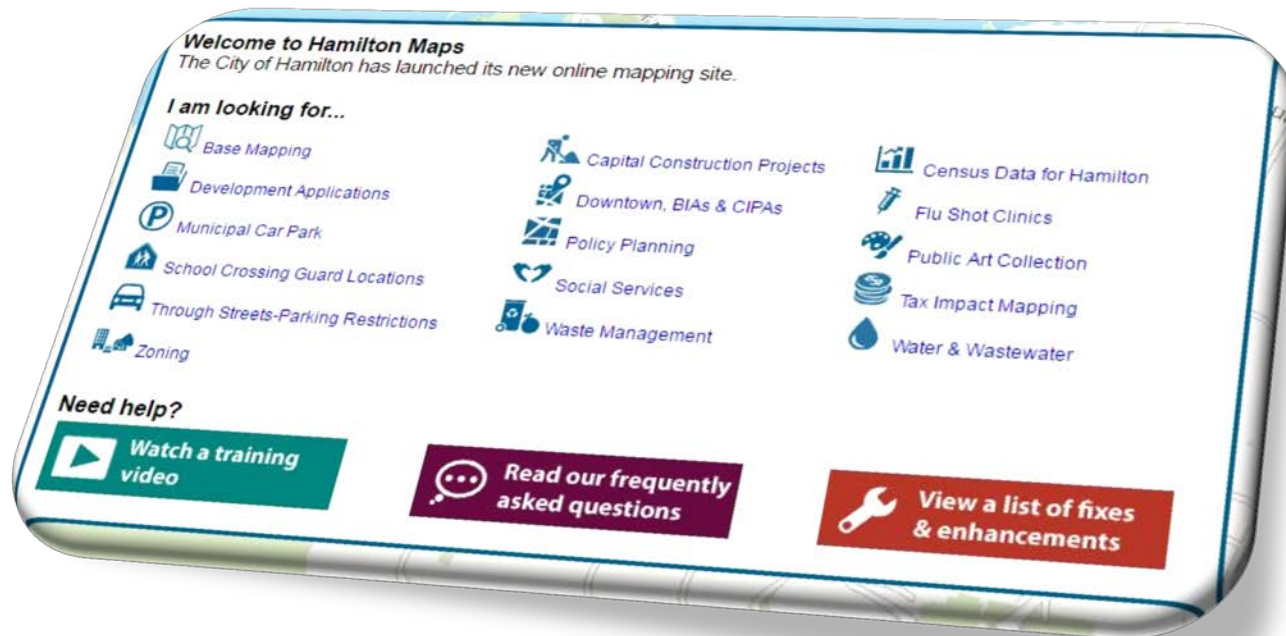
Enhanced service by:

- Upgrading voice applications to support Call Center
- Increasing support for e-mail service delivery for tax inquiries
- Customer Survey (Recreation) Aquatic Portfolio Pilot - 76% satisfied to very satisfied
- Creating @HSR Twitter account

Community Engagement & Participation

New citizen facing **GIS mapping** software solution (map.hamilton.ca).

- Uses data to create maps instead of manual mapping
- Multi-departmental integration of information and data





Culture & Diversity

Culture & Diversity

- Record year from film productions
- Increasing the public profile of Hamilton Civic Museums, resulting in 20% increase in visits
- Creation and implementation of the Public Art Master Plan
- Tourism Strategy and 5 Year Action Plan completed
- Cultural Development that includes a \$4 million investment in Heritage Resource Management
- On-street patios installed

Community events

- Foodies united during NOSH, a week-long culinary showcase
- Annual Winterfest celebration
- Annual Fall Mum & Garden show and Annual Spring Tide Bulb Show



Culture & Diversity

Farmer's Market

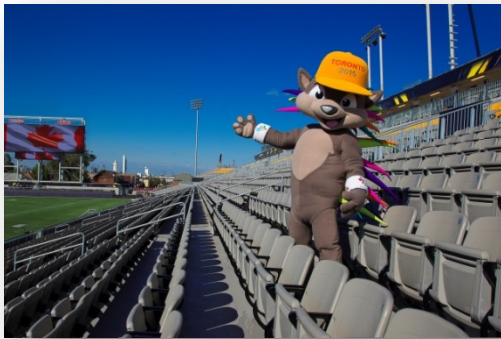
New vibrancy, new vendors, successful



Culture & Diversity

Pan Am Games

Hosted the Pan Am games at Tim Horton's Field and various events across the city



- Multi-departmental integration
- Transportation Planning program
- Prepped and enhanced sweeping and litter control activities
- Area rehabilitation
- Emergency response planning and coordination

Culture & Diversity

Junos

In 2015 we hosted the Juno Awards

Hosted events focused on music, arts
and culture around the City



Generated \$7.5 million
for Hamilton



Healthy & Safe Communities

Healthy & Safe Communities

Our Community

Implemented:

- Bed Bugs Strategy aimed at targeting high risk audiences
- Rabies program. Outreach with at risk populations, veterinary community and general public through media and new health promotion campaign.
- Corrosion control plan with Hamilton Water and PHS
- Wood burning and outdoor wood smoke campaign
- Radon awareness campaign
- Enhanced Ebola surveillance and planning
- Waterfall Safety Campaign



Healthy & Safe Communities

Our Community

Hamilton Strategic Road Safety Program

- Slow Down Safety Zone signs
- Installation of dynamic speed signs
- Back to school safety program
- Building a Vision for Zero fatalities or serious injuries in Hamilton's streets
- Implemented safe tobogganing hills for family's to play
- High Five Program Accreditation and Youth Friendly Community (Platinum) designation
- Installed epinephrine auto injectors in all recreation facilities and Hamilton Fire trucks - provided training for staff



Healthy & Safe Communities

Our Community

- Worked with the indigenous community to educate the general public about the trauma caused by the Canadian Indian Residential School System
- Developed Hamilton Immigration Partnership Council 3 year Strategic Plan
- Community Climate Action plan approved
- Launch of McQuestan Urban Farm



Healthy & Safe Communities

Welcome Newcomers!

Welcomed Syrian Newcomers to the City

- Worked with community partners to create a multi-departmental program to assist newcomers and their families

Formed the Mayor's Advisory Committee on Syrian Newcomers

- Focus on key areas to ensure the health and well-being of our newest residents with supports for housing, health, education, employment, language and training, community support and networks.



Healthy & Safe Communities

Addictions

- Partnered with Alcohol, Drug & Gambling Services & St Joseph's Healthcare to provide discharge planning for clients with addictions
- Creation of street health clinics:
 - testing for sexually transmitted infections
 - needle syringe and harm reduction supplies
 - overdose prevention kits
- Banned visual display/promotion of drug paraphernalia in convenience stores to decrease drug and substance misuse
- Youth alcohol harm reduction campaign continued

Healthy & Safe Communities

Pregnancy , Parenting and Children

- Designation for Baby Friendly Initiative (BFI)
- “Parenting with LOVE” program to improve parents’ ability to respond and engage with their children, and to cope with stressful and challenging situations
- New integrated dental program for children under Healthy Smiles Ontario
- Healthy Kids Community Challenge . Promote healthy lifestyles for children living in Wards 6, 7 & 8.
- Eliminated Child Care Fee Subsidy Wait list with new protocols
- Released Charter of Rights of Children & Youth
- Completed 2016-2020 Early Years Community Plan



Healthy & Safe Communities

Older Adults & Persons with Disabilities

- Developed Seniors Oral Health Outreach program
- Age Friendly Plan completed and endorsed by Council, and implemented
- Implementation of the Snow Angels program
 - free snow removal service for residents that are low income or eligible seniors, and persons with disabilities
- Enhanced existing recreation programs to better serve persons with disabilities

Healthy & Safe Communities



Food

- Realizing efficiencies in food safety program through implementation of the Provincial Food Premises Risk Characterization tool
- **Creation of the 10-year Hamilton Food Strategy.** A healthy, sustainable, and just food system for all sets direction for resource allocation and decisions for how the City and community will address food issues.
 - Support food friendly neighbourhoods to improve access to healthy food for all residents.
 - Advocate for a healthy, sustainable, and just food system with partners and at all levels of government
 - Increase food literacy to promote healthy eating and empower all residents.
 - Support local food and help grow the agri-food sector.

Healthy & Safe Communities

Homelessness & Poverty Reduction

Implementation of:

Poverty Reduction Strategy

- The program's goal is to achieve a measurable impact in the Hamilton community.

Neighbourhood Action Strategy

- Focused on helping neighbourhoods be great places to live, work, play and learn.
- Participated in a coordinated effort to measure homelessness across Canada - the 20,000 Point-in-Time (PiT) Count survey.
- Relocated 39 individuals from closed, unsubsidized Residential Care Facilities to stable, appropriate housing.

Healthy & Safe Communities

Social Services

- Continued to assist individuals to remain in secure housing through the Housing Stability act.
- Deliver an affordable housing benefit program for survivors of domestic violence.
- Completed Social Assistance Management System (SAMS) stabilization.
- Committed \$1.5M tax supported capital funding to return or preserve 82 social housing units for occupancy and address health and safety concerns impacting 468 units.
- Allocated \$11.6M from the 2016 Social Infrastructure Fund (SIF) for capital repairs in Hamilton's social housing stock.
- Received approval for one project under the Investment in Affordable Housing Extension Program (IAH-E) for a total of \$5.5M.

TORONTO LIFE

Ben and Jessica Mulroney: the city's most camera-ready power couple **P. 48**

A WINE-LOVER'S GUIDE TO ONTARIO **P. 81**

I was a 15-year-old prostitute: inside the secret world of sex trafficking **P. 58**

TORONTO'S NEW HOT SPOT

Hamilton!



Thank you!