

2016 – 2025 STRATEGIC PLAN UPDATE

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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 & Participation



Economic Prosperity & Growth



Healthy & Safe Communities



Clean & Green



Built Environment & Infrastructure



Culture & Diversity



Our People & Performance



USING THE STRATEGIC PLAN

All City Services

- Contribute to the achievement of the City's Vision
 - best place to raise a child and age successfully
- Are delivered according to the City's Mission and Culture
 - high quality cost conscious public services
- Support the achievement of the desired outcome of at least one Priority

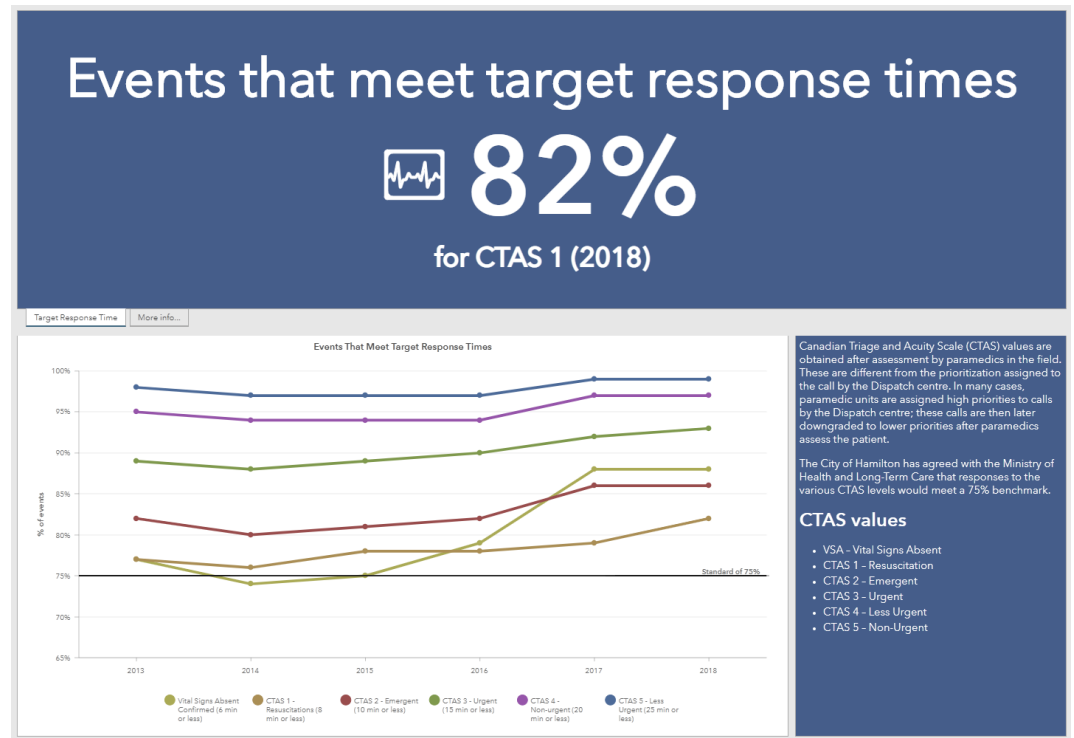


SERVICE PERFORMANCE

(EVOLVING)

Trust & Confidence Report (web-based only)

- 70 City Services
- Strategic Plan Priority Alignment
- Service Performance Dashboards
 - Data is used to identify opportunities for continuous improvement



STRATEGIC PLAN PROGRESS

(NEW)

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

Collective Ownership Steadfast Integrity Courageous Change Sensational Service Engaged Empowered Employees



OUR PRIORITIES

- 
COMMUNITY ENGAGEMENT & PARTICIPATION
 Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.
- 
ECONOMIC PROSPERITY & GROWTH
 Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.
- 
HEALTHY & SAFE COMMUNITIES
 Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.
- 
CLEAN & GREEN
 Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.
- 
BUILT ENVIRONMENT & INFRASTRUCTURE
 Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.
- 
CULTURE & DIVERSITY
 Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.
- 
OUR PEOPLE & PERFORMANCE
 Hamiltonians have a high level of trust and confidence in their City government.

- Strategic Plan Annual Update
 - Use metrics to monitor progress towards Priority desired outcomes

TERM OF COUNCIL PRIORITIES

(NEW)

- Climate Change
- Multi-Modal Transportation
- Affordable Housing
- Equity, Diversity & Inclusion
- Integrated Growth & Development
- Trust & Confidence in City Government
- Fiscal Health & Financial Management
- A Healthy, Respectful & Supportive Workplace



GOAL

- Reduce community-wide green house gas (GHG) emissions to equal **net zero** emissions **before 2050**

INDICATORS OF SUCCESS

- Community-wide Green House Gas emissions (over 2006 baseline)
 - ↓ **20%** by **2020**
 - ↓ **50%** by **2030**
 - net zero** before **2050**
- City-wide Green House Gas emissions (Corporate assets only)
 - ↓ revised target **Q2 2020**

COUNCIL DIRECTION

- Accelerating and Prioritizing Climate Action in Response to the Climate Emergency
 - Approved by Council March 2019
- Corporate Goals & Areas of Focus for Climate Change Mitigation and Adaptation (CMO19008/HSC19073)
 - Approved by Council December 2019

MULTI-MODAL TRANSPORTATION



GOAL


Achieve a **48%** non-single occupant vehicle modal split by **2031** with a target of **15%** for Walk/Cycle, **12%** for Transit and **21%** auto passenger and shared modes, in accordance with the Transportation Master Plan.

INDICATORS OF SUCCESS


- Share of daily trips made by different modes of travel

% modal split of Walk/Cycle **15%**, Transit **12%**, SOV **52%** by **2031 (every 5 years)**

- Transit trips

 **(annually)**

- Fatal collisions (**Vision Zero**)

 **0 (annually)**

MULTI-MODAL TRANSPORTATION



COUNCIL DIRECTION

- Hamilton Strategic Road Safety Program and Vision Zero Action Plan (PW19015)
 - Approved by Council March 2019
- Transportation Master Plan: City in Motion (PED18137 / PED18137a)
 - Approved by Council August 2018



GOAL

Transform Hamilton's housing and homelessness system to ensure **100% of households** (25% annually) on the Access to Housing waitlist are assessed to determine the opportunities for meeting their housing needs through alternative housing options by **2023**.

INDICATORS OF SUCCESS

- Access to Housing waitlist
% ↓ assess 25% annually
- Chronic homelessness
% ↓ 20% annually

COUNCIL DIRECTION

- Poverty Reduction Investment Plan (CES16043(a))
 - Approved by Council September 2017
- Housing & Homelessness Action Plan (CS11017(b))
 - Endorsed by Council December 2013

EQUITY, DIVERSITY & INCLUSION (EDI)



GOAL

Equity-seeking communities will feel **safe**, **supported** and have an **enhanced sense of belonging** through strengthening community capacity, City responsiveness and creating inclusive engagement opportunities.

INDICATOR OF SUCCESS

Specific outcome based **SMART goals** and **related metrics TBD**

EQUITY, DIVERSITY & INCLUSION (EDI)



COUNCIL DIRECTION

- Equity, Diversity and Inclusion Framework
 - Motion approved February 2019
- Establishing a Gender and Equity Lens in Housing Services
 - Motion Approved February 2019
- Hate Prevention & Mitigation (LS19031/PW19068(a)/CM19006(a))
 - Approved by Council October 2019
 - Recommendation Report (HUR1019) approved September 2019
- Hamilton Anti-Racism Resource Centre Update (HUR18010(c))
 - Approved December 2019

INTEGRATED GROWTH & DEVELOPMENT



GOAL

Meet City of Hamilton **growth forecasts** by **2041** for population and employment in accordance with the Provincial Growth Plan for the Greater Golden Horseshoe: A Place to Grow (2019).

INDICATOR OF SUCCESS

City **growth targets** as per the Provincial Growth Plan

- Census Data (**available every 5 years**)

COUNCIL DIRECTION

GRIDS 2 and Municipal Comprehensive Review (TBD)

- Progress Reports PED17010 – PED 17010(f) to date

TRUST & CONFIDENCE IN CITY GOVERNMENT



GOAL

Provide the public with **greater access** to City government information and **opportunities to become more engaged** in decision making processes that impact their community.

INDICATORS OF SUCCESS

- Open Data Sets Available
↑ (annually)
- Freedom of Information requests
↓ (annually)
- Residents agree or strongly agree that the City of Hamilton uses input from residents in decision-making about City programs, services and initiatives
% ↑ (every 2 yrs)

TRUST & CONFIDENCE IN CITY GOVERNMENT



COUNCIL DIRECTION

- Routine Disclosure and Active Dissemination Policy (CL19013)
 - Approved by Council December 2019
- Public Engagement Charter (CM15001/CES15010/PW15010)
 - Approved by Council March 2015

FISCAL HEALTH & FINANCIAL MANAGEMENT



GOAL

Enhanced ability to fund operations (including capital), both current and future, to support **sustainable service delivery**.

INDICATORS OF SUCCESS

- Non-Residential Assessment % of Total Assessment
% maintain or ↑
- Credit Rating
maintain or ↑
- Gross % Realized Return on Investments
% ↑
- Tax Arrears as a % of the Levy
↓

COUNCIL DIRECTION

- Annual & in-year budget processes
- Strategic Asset Management Policy (PW19053)
 - Approved by Council June 2019

A HEALTHY, RESPECTFUL & SUPPORTIVE WORKPLACE



GOAL

Ensure a healthy, respectful and supportive workplace.

Issues that emerged from the **Our People Survey**, include:

- **Engagement**
 - Managing work performance
 - Communication
 - Staffing, Attendance and Workload
- **Health, Safety and Wellness**
 - Psychological wellness (bullying between co-workers, by leaders, by public)
- **Workforce Census and Demographics**
 - Support for diversity

INDICATOR OF SUCCESS

Our People Survey Results

- Various different drivers within the report (**every 3 years**)

COUNCIL DIRECTION

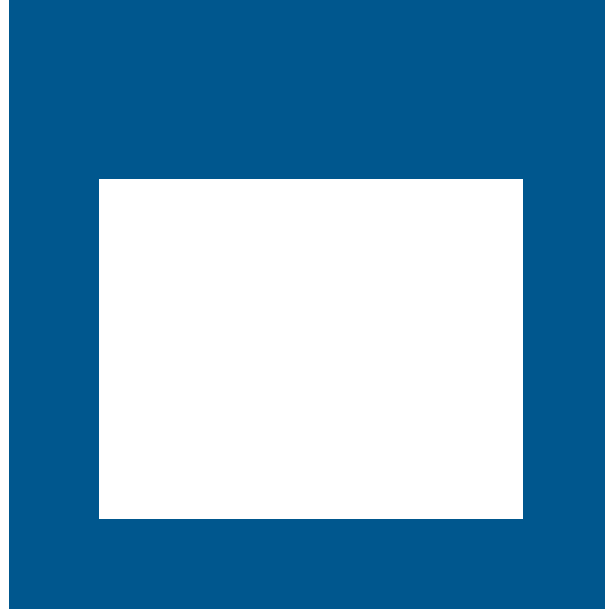
Our People Survey Results (CM18006)

- Received by Council February 2018

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THANK YOU