

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

A vertical graphic titled "OUR VISION", "OUR MISSION", "OUR CULTURE", and "OUR PRIORITIES". Each section includes a small image and a brief description. The "OUR CULTURE" section features a horizontal bar with five colored boxes corresponding to the culture values. The "OUR PRIORITIES" section lists six categories with icons and descriptions.

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.

Our Priorities



Community Engagement & Participation



Economic Prosperity & Growth



Healthy & Safe Communities



Clean & Green



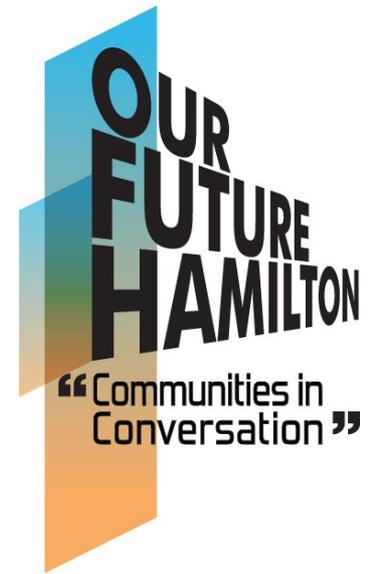
Built Environment & Infrastructure



Culture & Diversity



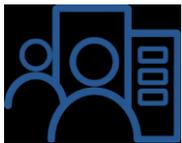
Our People & Performance



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

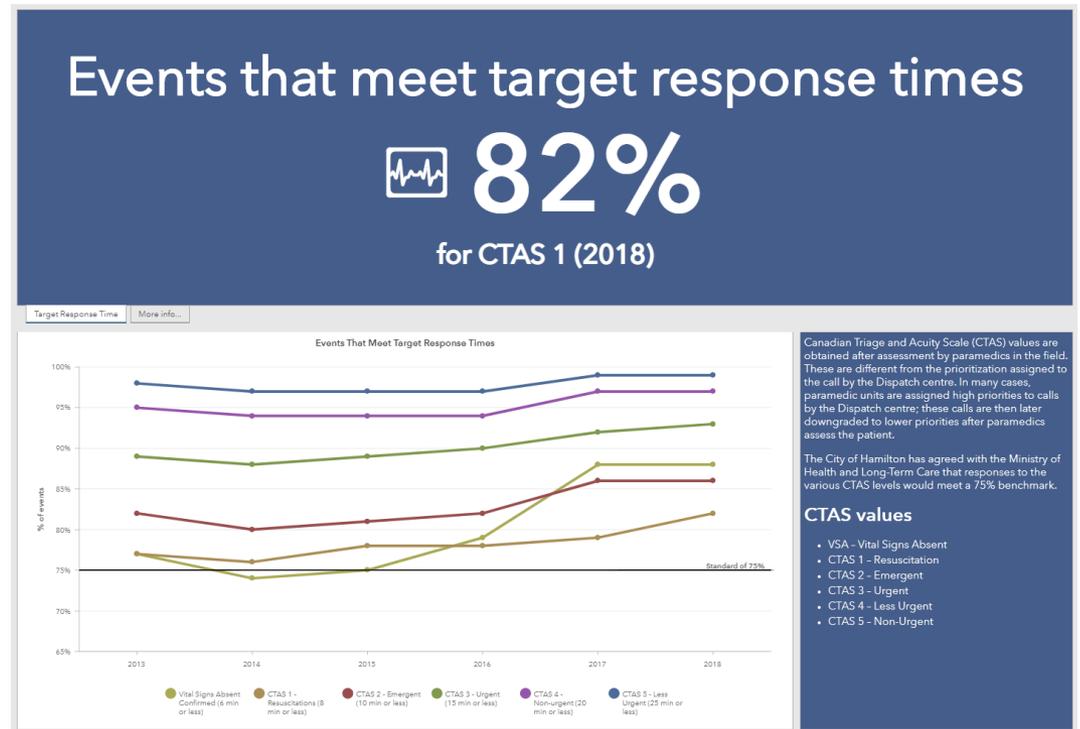


SERVICE PERFORMANCE

(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)

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- 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

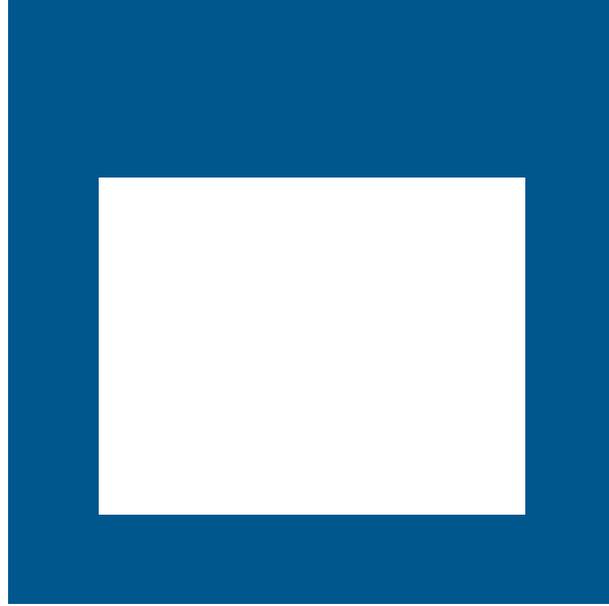
Our People Survey Results (CM18006)

- Received by Council February 2018

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THANK YOU