



Hamilton

COUNCIL PRIORITIES, OUTCOMES & MEASURES OF SUCCESS

TERM OF COUNCIL 2022 - 2026

Council Presentation

June 27, 2023

Objectives For Today

- Review and approve proposed Council Priorities, Outcomes and Measures of Success
- Confirm next steps – detailed action plans, organizational enablement & governance of the Priorities

The Reason For Priorities

Council acknowledged in its motions (Jan 25 & May 10, 2023) that:

- Hamiltonians will benefit most from a Council that, as a whole, sets out clear priorities,
- Urgent needs in our communities will be addressed more quickly and efficiently by a Council that is working together to make tangible progress on our most pressing challenges and opportunities,
- Council will be able to more effectively direct staff work and get results for Hamiltonians by setting out clear priorities for the term

Priority Setting is Based on Three Key Ideas

#1

Priority Setting Is About Making Choices

To win, an organization must choose to focus on some things and choose not to focus on others.

#2

Prioritization Is About Increasing the Odds of Success

There is no such thing as a PERFECT choice.

#3

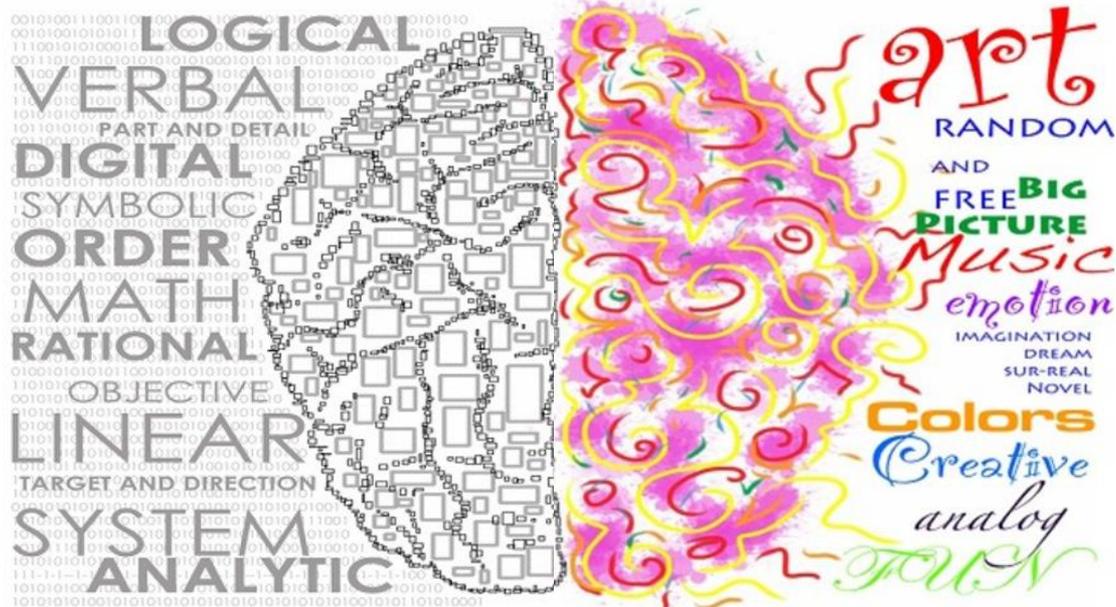
Successful Prioritization Combines Rigor and Creativity

Strategy should be creative *and* scientific -
it involves both the heart and the mind

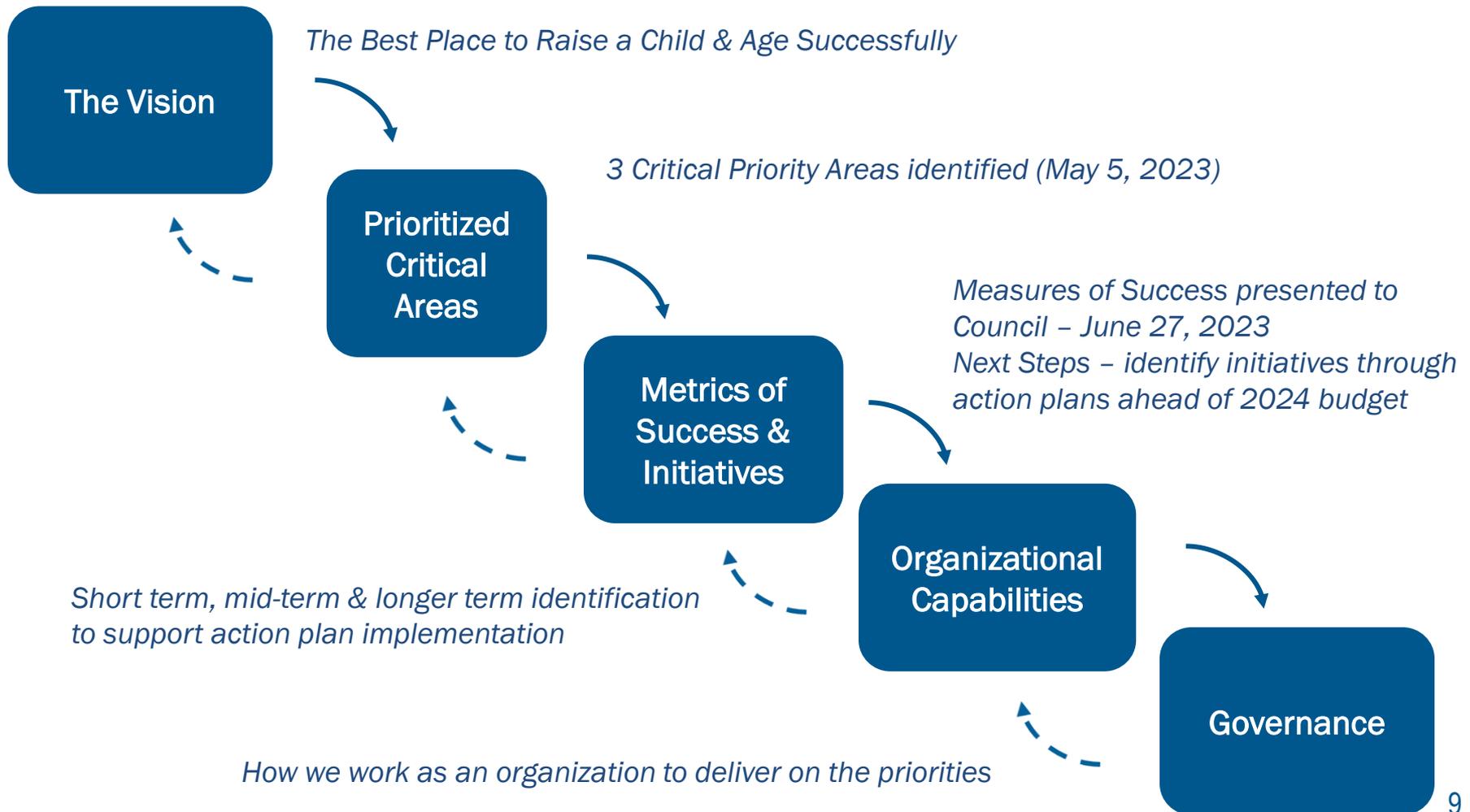
Balancing The Two Forces at Play

The Bold Forward-Looking Visionary: “Right Brain Stuff”

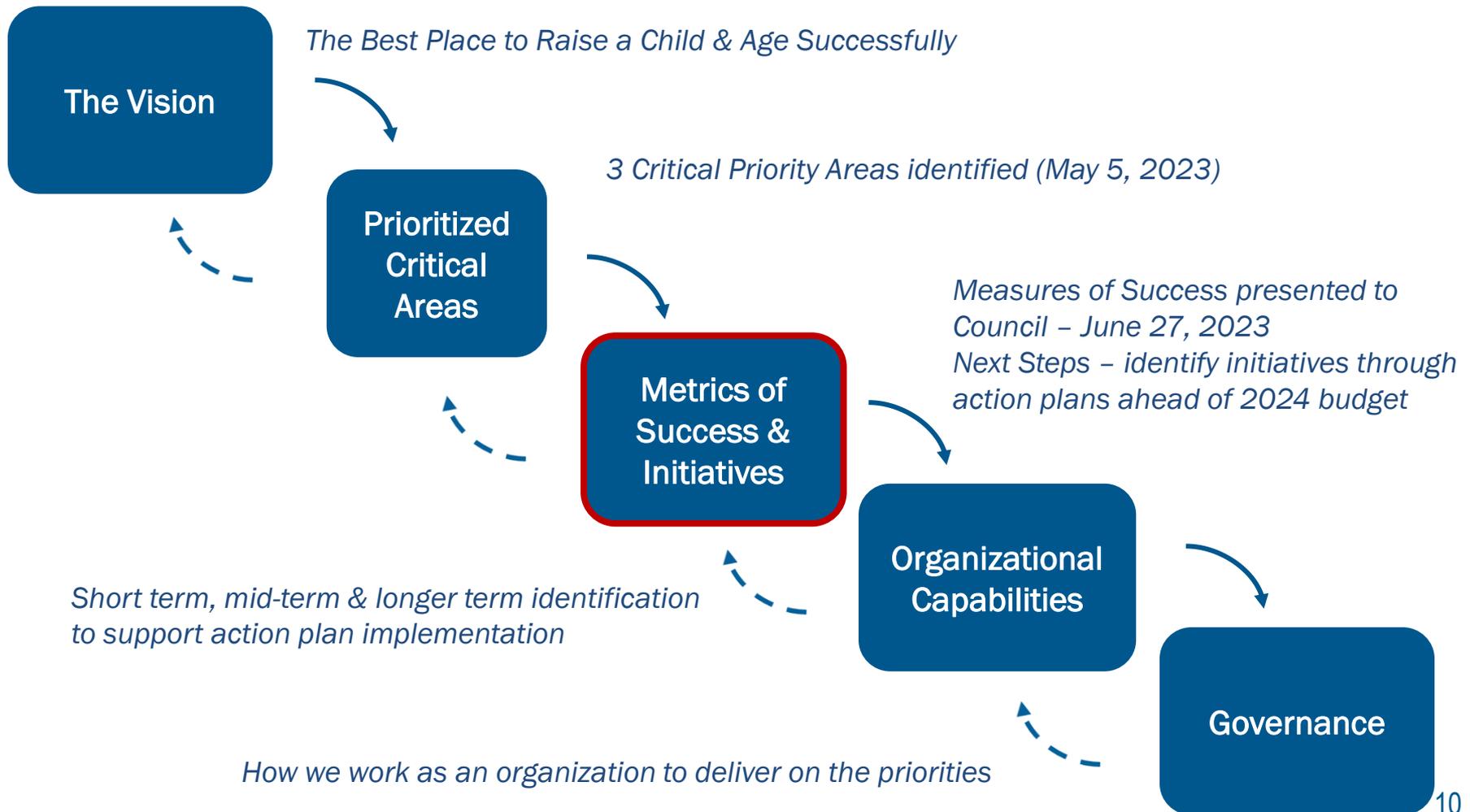
The Practical Realist:
“Left Brain Stuff”



The Prioritization Journey



The Prioritization Journey



The Strategic Action Planning Process

A 3-step planning process:

1. Choose Critical Priority Area

The Critical Priorities represent broad focus areas that need immediate and critical attention - additional development and improvement above the current plans. 3 areas were identified by Council on May 5:

- Sustainable Economic & Ecological Development
- Liveable Neighbourhoods
- Working of City Hall & Trust in Municipal Government

The Strategic Action Planning Process

A 3-step planning process:



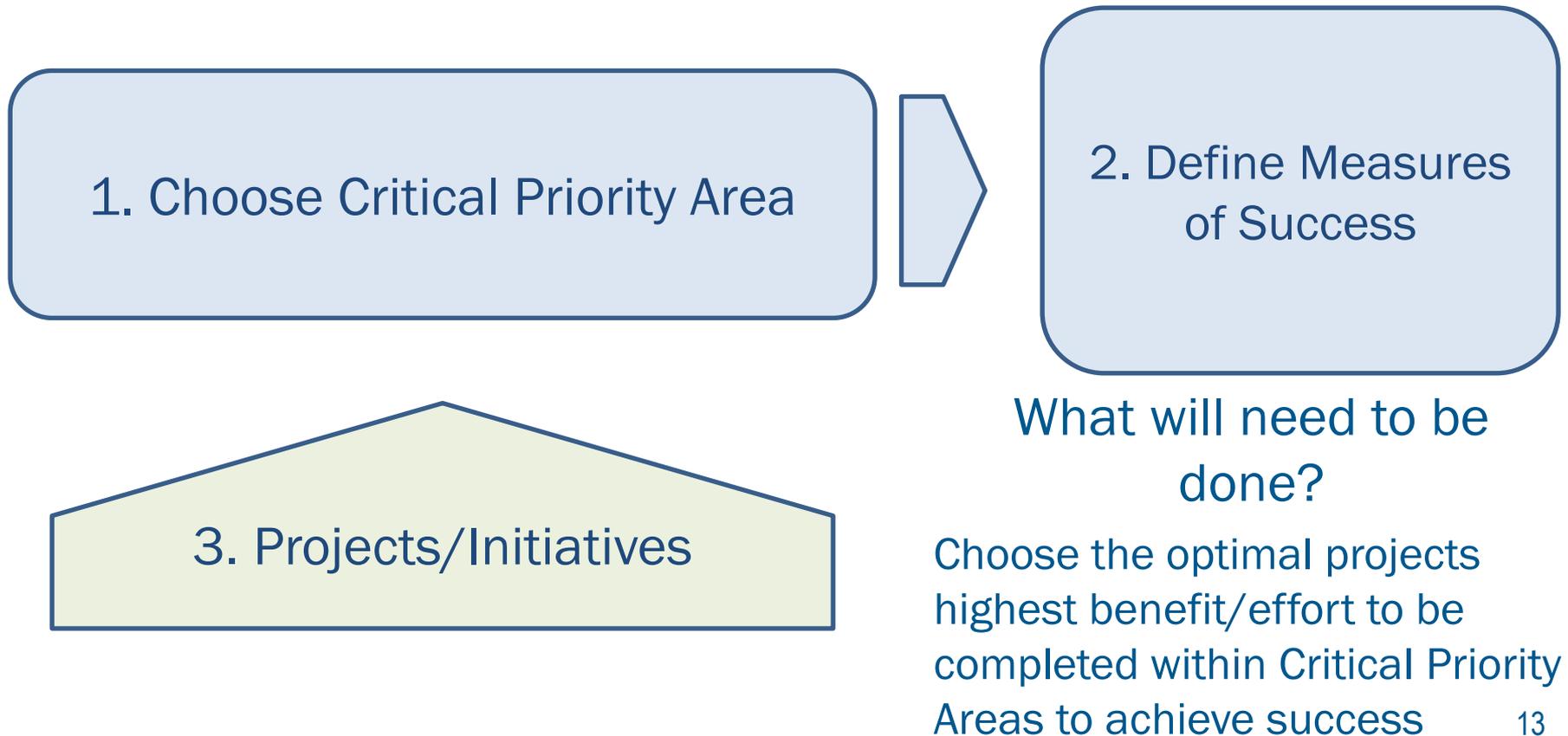
What will success look like?

Need to define how success will be measured; what do we want to achieve in this Term of Council

- Quantitative KPIs with goal; or
- Qualitative description of outcome

The Strategic Action Planning Process

A 3-step planning process:



A Highly Participative & Informed Process

Used an iterative process of divergent and convergent thinking to collect information/inputs to create themes:

- Several points of individual inputs from all members of Council
- Two Council working groups solicited inputs and gathered feedback at various points throughout the process; series of meetings to review inputs and build draft recommendations
- May 5th Council Workshop designed to allow individual reflection, small group discussion and complete Council discussion
- Reviewed Our City Survey themes (public input), approved 2023 budget, Council motions and approved strategies and plans
- Input from SLT on Measures of Success and targets

The Result

Through this process, we have identified for this Term of Council:

- 3 Council Priorities
- 9 Outcomes to be achieved
- 20 Measures of Success

Next steps:

- Detailed action plans
- Resourcing & Organizational Enablement
- Governance

Council Priority: Sustainable Economic & Ecological Development

Increased Non-Residential Growth Rate

Measures of Success:

- Increase new Commercial and Industrial construction by 1.4 million square feet and \$500 million in construction value per year with an ecological and economic lens
- Create ecosystems and supports that will build a breeding ground to leverage and facilitate growth of businesses, from start-ups to large industry, in key industry sectors identified in the 2021-2025 Economic Development Action Plan, including Advanced Manufacturing, Agribusiness and Food Processing, Creative Industries, Finance, Insurance and Real Estate (FIRE), Goods Movement, ICT & Digital Media, Life Sciences and Tourism Industry

Climate Change/Decarbonization Progress

Measures of Success

- Accelerate the City's current Climate Change Action Plan goal of a 50% reduction in total Corporate green house gas (GHG) emissions from 2005 Baseline by 2030, to achieve a 55% reduction by the end of 2026
- Increase urban tree canopy coverage by 2% by the end of 2026, by targeting 20,000 tree plantings per year, to move toward the goal of achieving the City's Urban Forest Strategy target of 40% urban tree canopy coverage by 2050, prioritizing planting in neighborhoods with the greatest need
 - Tree planting priority analysis, based on Neighbourhood Tree Equity Scores, to be completed by mid-2024

Protection of Green Spaces & Water

Measures of Success

- Increase in publicly owned natural areas, parks & public spaces (hectares)
 - Inventory to be completed by mid-2024; inventory will determine 2026 target
- Accelerate the proposed Watershed Action Plan for Council approval in 2024, followed by implementation, in order to support the delisting of Hamilton Harbour as an International Joint Commission Area of Concern

Council Priority: Safe & Thriving Neighbourhoods

Increase in Housing Units for All & Reduce Homelessness

Measures of Success

- Facilitate the approval of 20,000 new housing units by the end of 2026, with one third being available as rental units, and including at least 10% affordable and/or permanently supportive housing units
- Preserve and maintain affordable rental stock in the private market, in addition to the 13,124 units in the non-profit sector and/or community housing
 - Metric related to private market to be developed with the Canadian Housing Evidence Collaborative by Q4 2023
- Reduce the number of individuals who are actively homeless by 30% and facilitate increased capacity within the shelter system by the end of 2026

Improved Mobility, Accessibility & Road Safety

Measures of Success

- Achieve Vision Zero annually
- More than double the pace of construction of new and upgraded active transportation facilities (separated bikeways, connected bikes lanes and paved multi-use pathways) from approximately 15 km per year to 40 km per year
- Increase transit ridership to pre-pandemic numbers by the end of 2026, while improving accessibility for all

Council Priority:
Working of City Hall & Transparency in Municipal
Government

New Budget Process Implemented

Measures of Success

- Develop a plan to transition to a revised budget process, beginning in the 2025 budget year, that:
 - Emphasises long-term financial planning through asset management principles
 - Considers equity and carbon budgeting principles
 - Is accessible, prioritizes public engagement and promotes transparency
 - Shifts timing of budget approval from early Q2 to mid Q1 annually
 - Integrates current operating, capital and rate budgets into 2 annual budgets (Water, Wastewater and Stormwater Rate Supported budget and a Tax Supported budget)

Improved Public Engagement

Measures of Success

- Consistency in corporate-wide application of enterprise public engagement policies and practices
 - metric TBD in Public Engagement Policy & Framework report Dec 2023
- Improved access and reduced barriers to participation for public engagement activities
 - metric TBD in Public Engagement Policy & Framework report Dec 2023

Efficient Customer Service & Communication

Measures of Success

- Establish an enterprise customer service strategy by Q1 2026 that would lead to the measurement and tracking of 100% of customer interactions and implementation of enterprise customer service standards, shifting the organizational culture to be more responsive and creative
- Implement customer centered design for all City initiatives through the implementation of the City's Digital Strategy

Employer of Choice

Measures of Success

- Corporate wide voluntary turnover rate (does not include involuntary or retirements) maintained at 7% or less, in line with industry standards
- Improve decline job offer rate
 - Currently not tracked; baseline to be set in 2024
- Improve the Employee Engagement Index in the 2024 Our People Survey (data: 2021 69.1%; 2017 69.2%)

Next Steps

The Purpose of Prioritization

- This prioritization exercise aims at identifying:

Critical Areas for Council to focus additional time, attention, discretionary budget, resources, etc.

- Targets are bold, not easily achievable, but possible. Will require organizational focus, disciplined execution, and good governance
- Council Priority Projects will require additional resources and special leadership attention
 - How will these initiatives be enabled
 - How will these initiatives be governed

Organizational Enablement

The Prioritization Journey



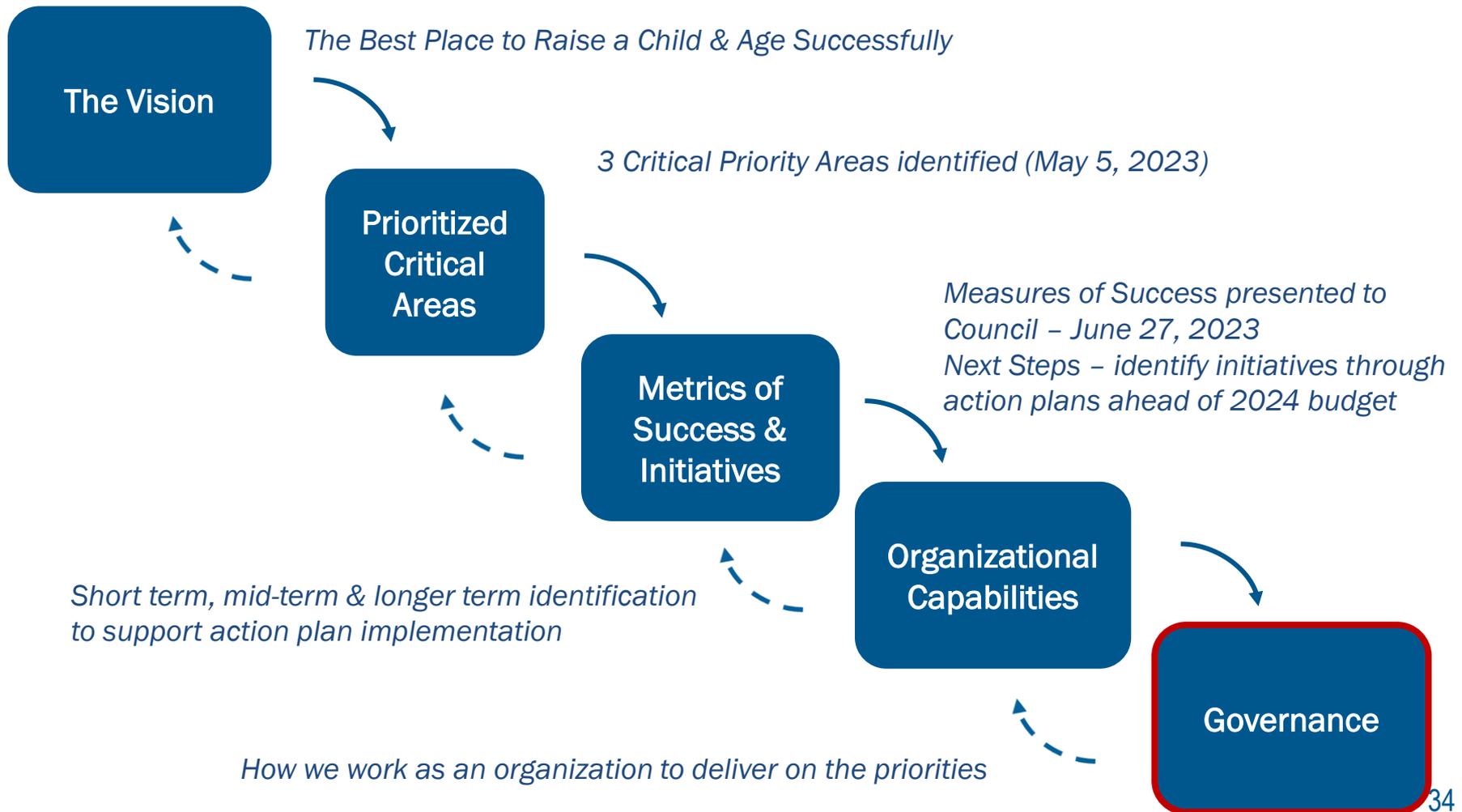
Organizational Enablement (ahead of 2024 budget process for Council approval)

How do we build organizational capability to focus on Council Priorities?

- Staff to build detailed action plans and identify resources required
- Determine if there are projects underway that could be shelved to free up funds and resources to work on priorities
- Staff to ‘de-clutter’ the current workload on the organization
 - Review sub-committees and volunteer advisory committees that do not align with Council priorities
 - Align Outstanding Business List to Council priorities
 - Review and revise Delegated Authorities
 - Review and potentially stop limited value initiatives (e.g. non legislated annual reporting)

Governance

The Prioritization Journey



Governance of Council Priority Areas (implement ahead of 2024 budget process)

1. Construct a ‘gate-keeper’ for all new initiatives (staff and Council) to ensure alignment with priorities
2. How do we identify negative deviation as early as possible to allow recovery of plan?
 - Need to assign a “Champion/Sponsor” to take accountability:
 - Each Council Priority Outcome – SLT member
 - Each Measure of Success – Director
 - Set frequency and format to report progress
 - Communication & Change Management
 - City Staff
 - Hamiltonians



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