



CITY OF HAMILTON

Office of the City Manager

TO: Mayor and Members General Issues Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: April 11, 2011	
SUBJECT/REPORT NO: Senior Management Team (SMT) 2011 Work Plan (CM11005) (City Wide)	
SUBMITTED BY: Chris Murray City Manager	PREPARED BY: Art Zuidema 905-546-2424, Ext. 5639
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RECOMMENDATION

- (a) That Appendix A to Report CM11005 titled, "Senior Management Team (SMT) 2011 Work Plan" be approved.
- (b) That staff report back to Council for direction and resource approval where elements of the SMT 2011 Work Plan require specialized expertise/consulting, additional resources or costs beyond existing resources.

EXECUTIVE SUMMARY

The Senior Management Team (SMT) has produced a 2011 Work Plan (see Appendix A to report CM11005) in order to address priorities identified by members of Council, objectives for 2011 referenced in the City Manager's Performance Appraisal presentation on February 14, 2011 before the General Issues Committee and priorities identified through Council's 2011 budget process. This Work Plan aligns with the City's Vision, Strategic Plan and Corporate Priority Plan and is proposed to form the action plan for SMT.

Alternatives for Consideration – See Page 3

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial: Any costs, savings and/or revenues resulting from the implementation of the SMT 2011 Work Plan will be presented to Council in future reports as required.

Staffing: Existing resources will be utilized as much as possible in order to complete the Senior Management Team 2011 Work Plan. Some aspects of the Work Plan may require specialized expertise/consulting or additional resources and costs. These needs will be identified in the specific work plans for individual action items and will be brought back to Council for direction and resource approval.

Legal: Legal implications resulting from the implementation of the SMT 2011 Work Plan will be presented to Council in future reports as required.

HISTORICAL BACKGROUND (Chronology of events)

At the February 14, 2011 General Issues Committee, the City Manager highlighted 2010 accomplishments and set out objectives for 2011. The priority actions identified within the Senior Management Team 2011 Work Plan reflect these objectives, address priorities identified by members of Council and address priorities identified through Council's 2011 budget process. The actions in the SMT 2011 Work Plan also align with the City's Vision, Strategic Plan and Corporate Priority Plan.

POLICY IMPLICATIONS

Policy implications resulting from the implementation of the SMT 2011 Work Plan will be presented to Council in future reports as required.

RELEVANT CONSULTATION

The Senior Management Team 2011 Work Plan, has been developed by the City Manager's Office and the Senior Management Team for Council approval.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

The SMT 2011 Work Plan provides focus in moving objectives and priorities forward. The proposed Work Plan identifies actions that require collaboration and resources across Departments and is organized along the lines of the following three themes:

- Prosperity;
- Sustainable services; and
- Leadership and Governance.

ALTERNATIVES FOR CONSIDERATION

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

Council may wish to approve or modify elements within the proposed SMT 2011 Work Plan.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Skilled, Innovative & Respectful Organization

- ◆ A culture of excellence
- ◆ A skilled, adaptive and diverse workforce, i.e. more flexible staff
- ◆ More innovation, greater teamwork, better client focus
- ◆ Council and SMT are recognized for their leadership and integrity

Financial Sustainability

- ◆ Financially Sustainable City by 2020
- ◆ Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner
 - ◆ Generate assessment growth/non-tax revenues
 - ◆

Intergovernmental Relationships

- ◆ Maintain effective relationships with other public agencies

Growing Our Economy

- ◆ Newly created or revitalized employment sites
- ◆ Competitive business environment
- ◆ An improved customer service

Social Development

- ◆ Hamilton residents are optimally employed earning a living wage
- ◆ People participate in all aspects of community life without barriers or stigma

Environmental Stewardship

- ◆ Remove Hamilton Harbour from Great Lakes area of concern list by 2015

Healthy Community

- ◆ Plan and manage the built environment
- ◆ An engaged Citizenry

APPENDICES / SCHEDULES

Appendix "A" to Report CM11005 – Senior Management Team 2011 Work Plan

AZ/db
Attach. (1)

2011 Senior Management Team Work Plan

Leadership & Governance

- ⇒ Foster positive relations between staff and Council
- ⇒ Provide strategic and administrative direction
- ⇒ Promote a culture of employee engagement

Sponsor *	Action
C. Murray	<p>Update Strategic Plan to refine direction of Council and the corporation through 2015</p> <ol style="list-style-type: none"> 1) Deliver Council Workshop (Fall) to develop agreed upon priorities 2) With Council, revise the City's Strategic Plan (2012-2015), based on agreed upon strategies (from Fall workshop) 3) Develop an integrated corporate planning cycle that identifies when, during each term of Council, various initiatives should be completed (e.g. Community Visioning, Strategic Plan, Budgeting, Business Planning)
<p>H. Tomasik</p> <p>R. Rossini</p> <p>H. Tomasik</p>	<p>Improve workforce management and administrative oversight</p> <ol style="list-style-type: none"> 1) Develop and implement policies and procedures for: <ul style="list-style-type: none"> ○ departmental reorganizations ○ selection, appointments and internal promotions ○ vacancy management ○ complement control ○ budget control ○ consultant assignments 2) Implement mechanisms and processes to reduce employee related costs in 2011 3) Implement action plan in response to recruitment and selection audit 4) Implement position management system across all departments 5) Review attendance management support program

2011 Senior Management Team Work Plan

Leadership & Governance

- ⇒ Foster positive relations between staff and Council
- ⇒ Provide strategic and administrative direction
- ⇒ Promote a culture of employee engagement

Sponsor *	Action
H. Tomasik	<p>Improve Employee Engagement</p> <ol style="list-style-type: none"> 1) Enhance Corporate Employee Recognition Program 2) Develop new performance management system that includes learning and development plans and an implementation roll-out plan for 2011-2013 3) Develop and implement an internal communication strategy that provides all employees with a line of sight to corporate direction
H. Tomasik	<p>Build organizational capacity to ensure organization has workforce capable of delivering business objectives today and into the future</p> <ol style="list-style-type: none"> 1) Develop a workforce planning strategy including a corporate workforce profile and a workforce technology plan that is integrated with strategic and business planning 2) Create Leadership Development Framework and pathway that develops current and aspiring leaders 3) Build change management capacity to support organizational change
H. Tomasik G. Davis E. Richardson J. Priel	<p>Negotiate new collective agreements with CUPE 5167, ATU, CUPE 1041, ONA (Public Health), CUPE (Lodges) and OPSEU</p>
C. Murray	<p>Evaluate options, functions and recommendations for an Auditor General</p> <ol style="list-style-type: none"> 1) Report to Council in regard to an Auditor General position

2011 Senior Management Team Work Plan

Prosperity

- ⇒ Increase the number of Living Wage jobs
- ⇒ Grow the non-residential assessment base
- ⇒ Create Healthy Neighbourhoods

Sponsor *	Action
T. McCabe	<p>Increase Economic Opportunities for the Downtown and Waterfront</p> <ol style="list-style-type: none"> 1) Develop “one plan” of action for the downtown and a governance model (bringing together committees, planning tables and groups working on aspects of downtown re-vitalization, including existing research and studies) to establish a priority set of actions that are achievable over the next 4 years 2) Accelerate existing actions that revitalize the economic potential and assessment growth of the downtown and waterfront: <ul style="list-style-type: none"> ○ Aggressively pursue all-day GO Service to a station on James Street North ○ Finalize model for a Development Corporation ○ Finalize the West Harbour Master Recreational Plan ○ Strive to complete OMB negotiations/Hearings regarding the Setting Sail secondary plan ○ Conclude negotiations with the Port Authority for Transfer of Piers 7 and 8 to the City
G. Davis	<ol style="list-style-type: none"> 3) Identify funding sources and complete implementation plan for Randle Reef

2011 Senior Management Team Work Plan

Prosperity

- ⇒ Increase the number of Living Wage jobs
- ⇒ Grow the non-residential assessment base
- ⇒ Create Healthy Neighbourhoods

Sponsor *	Action
J. Priel	<p>Develop and implement a strategy for healthy neighbourhoods (lower & upper City)</p> <ol style="list-style-type: none"> 1) Identify priority neighbourhoods to begin resident-led neighbourhood planning process <ul style="list-style-type: none"> ○ Form the cross-departmental technical advisory team that will support the resident-led neighbourhood planning process ○ Convene neighbourhood steering committee in each neighbourhood ○ Conduct asset mapping exercise in each neighbourhood and develop a vision for where neighbourhood would like to go ○ Develop structure (sub-committees, design days etc.) to begin to develop strategies to support the vision ○ Launch “early actions” in neighbourhoods to demonstrate success 2) Develop and implement strategy to invest funds from neighbourhood project reserve to support “early action” projects or other priorities identified through resident-led neighbourhood planning process 3) Work with community partners (funders and service providers) to deploy integrated community development worker team in priority neighbourhoods <ul style="list-style-type: none"> ○ Train team in Asset Based Community Development ○ Deploy team to assist residents in connecting with neighbourhood resources and planning efforts and act as a liaison with City departments 4) Work with community partners (funders and service providers) to implement a training institute related to community development work. This institute would provide training opportunities for staff (City and community) and residents to develop competencies related to community development and effective community leadership 5) Develop and launch tools that will facilitate sharing the stories of Hamilton’s great neighbourhoods 6) Demonstrate a multi-sector approach to dealing with the health, housing and addiction issues in the “core” <ul style="list-style-type: none"> ○ Develop a collaborative response between Community Services, Public Health, Police Services and community partners to respond in a fast and effective manner to individuals requiring connection to community services and supports

