



OFFICE OF THE CITY MANAGER

TO: Mayor and Members General Issues Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: April 18, 2012	
SUBJECT/REPORT NO: 2012 – 2015 Strategic Plan (CM12001) (City Wide)	
SUBMITTED BY: Chris Murray City Manager	PREPARED BY: Lisa Zinkewich (905) 546-2424, Ext. 2297
SIGNATURE:	

RECOMMENDATION

- (a) That the 2012 – 2015 Strategic Plan, including Vision, Mission, Values, Strategic Priorities (and related Strategic Objectives and Strategic Actions), attached as Appendix A to Report CM12001, be approved and communicated to staff.
- (b) That staff be directed to report on progress made towards achieving the Strategic Actions outlined within the 2012 – 2015 Strategic Plan, on an annual basis.

EXECUTIVE SUMMARY

Strategic Planning is essentially the identification of a long term vision, and the development of a short term action plan (primarily over a term of Council) that moves the organization towards achieving its vision. Strategic planning helps a municipality to:

- Identify clear goals
- Guide and streamline decision making
- Approach planning in a holistic manner
- Establish team work
- Promote an organizational culture of continuous improvement

The proposed 2012 – 2015 Strategic Plan, attached as Appendix A to report CM12001, was developed through a process that engaged not only Members of Council and the Senior Management Team (SMT - General Managers only), but that also included the City’s Extended Management Team (EMT - Managers, Directors and General

Managers). The process followed was developed by a cross-departmental group of senior staff that looked to build on previous processes and the strengths of existing guiding documents. In addition to numerous meetings of the Strategic Planning Working Group and SMT, there were three internal workshops (one with Members of Council) held to gather input and feedback, in addition to an EMT survey. Future strategic planning processes will be expanded to include the community and partner stakeholders. The project governance model can be found attached as Appendix B to report CM12001.

The process followed for the development of the proposed 2012 – 2015 Strategic Plan confirmed the City's long term vision as being "the best place in Canada to raise a child, promote innovation, engage citizens and provide diverse economic opportunities", indicating that successes have been achieved and that efforts in this direction should continue.

This Vision is supported through a new proposed mission statement, which states that Council and City of Hamilton staff (WE) will "provide quality public services that contribute to a healthy, safe and prosperous community, in a sustainable manner".

As part of the process, it was determined that the Values, identified as part of the 2008 - 2011 Strategic Plan, would remain, with no additional values being added, although the addition of Cost Consciousness as a Value was considered. A significant focus of the discussion around Values was spent defining what the Values mean and outlining how they impact the way the City undertakes its business. The Values, and proposed definitions, result in clear expectations of all City of Hamilton employees. The Values and the proposed definitions are noted below:

Honesty - WE demonstrate professional integrity, building trust and confidence in our government.

Accountability - WE are responsible for and ensure the efficient and effective use of public resources.

Innovation - WE are a forward thinking organization that supports and encourages creativity and originality.

Leadership - WE strive to motivate and inspire through leading by example.

Respect - WE treat ourselves and others as we would like to be treated.

Excellence - WE provide high quality services through a commitment to meeting and exceeding professional standards.

Teamwork - WE work together toward common goals, through cooperation and partnership.

Equity - WE ensure that all members of our community have equitable access to the services they require. *(Equity was added as a value by Council August 2010)*

The 2012 – 2015 Strategic Plan is built on the foundation and strengths of previous plans. The strength of the 2012 – 2015 Strategic Plan is that clear, simple and specific objectives and actions have been identified under three priority areas, by which all efforts across the organization, beyond the delivery of day to day services, should be guided. The priority areas are:

Strategic Priority #1 – A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Priority #2 - Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Priority #3 - Leadership & Governance

WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.

The specific objectives and actions identified have been based on extensive engagement by staff with Members of Council and the Senior Management Team as part of the overall strategic planning process. By approving the 2012 – 2015 Strategic Plan, all strategic actions (as identified in Appendix A of Report CM12001) will be considered to be priorities over this term of Council. Details relating to the existing status of each strategic action (including status of Council approval, funding and resources) is contained within Appendix C to Report CM12001. Moving forward, where Council approval, budget or resources do not currently exist, specific reports will be brought forward by staff when appropriate.

Achievements in regards to the specific actions identified as part of the proposed 2012 – 2015 Strategic Plan will be reported on annually. In addition, proposed next steps will involve the engagement of the community and partnering stakeholders in a community visioning process as part of the next strategic plan. That process will be designed to look towards bringing together the City's long term Vision with Vision 2020, resulting in a community vision that the entire community and partnering stakeholders will all have a stake in working towards. The results of that broader process will guide the priorities of future Councils in addition to connecting the community and stakeholders together towards a common goal. It is anticipated that the community visioning exercise will be initiated early 2013 and conclude summer 2014.

For a full description of the consultation that took place, issues and how they were addressed in the development of the 2012 – 2015 Strategic Plan, refer to the section on Relevant Consultation, on Page 5.

Alternatives for Consideration – See Page 7

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

Financial: n/a

Staffing: n/a

Legal: n/a

HISTORICAL BACKGROUND (Chronology of events)

In June 2008, as a result of a collaborative effort between City Council and the Senior Management Team (General Managers), the 2008 – 2011 Strategic Plan was approved (CM08021). That plan, which included a vision for Hamilton's future, a mission statement, 7 values (undefined), 2 strategic themes, 7 focus areas and 55 Desired End Results (DER's), served as a foundation for the organization between 2008 and 2011, providing staff with direction on where to focus efforts.

The Corporate Priority Plan, approved December 2009 (CM09021), identified two specific City priorities, optimizing economic opportunities and establishing a long-range strategy for managing service delivery costs. This plan was developed to provide a stronger focus on specific priorities than what the 2008 – 2011 Strategic Plan had provided.

In April, 2011, Council approved the Senior Management Team (SMT) 2011 Work Plan (CM10005). The SMT 2011 Work Plan focused on moving specific corporate objectives and priorities forward identifying, in particular, specific actions that required collaboration and resources across Departments. This workplan assigned very specific short term actions within the priority areas of the Corporate Priority Plan (Prosperity and Sustainable Services), in addition to a third priority area (Leadership and Governance) identified by Council during the 2011 budget process.

Given the number of corporate guiding documents, a new Council, and the need for a new strategic plan, a process was designed to evaluate current plans for relevance, streamline the number of plans and confirm the City's priorities. The strategic planning process that followed, included the following components:

1. Workshops with Council, SMT, Directors and the Extended Management Team to review the City's Vision, Mission and core Values

2. Review of existing strategic themes, focus areas and priorities, determining their suitability and relevance (this included a review of the 2008 – 2011 Strategic Plan, the 2010 Corporate Priority Plan and the 2011 SMT Work Plan)
3. Endorsement of the 2012 – 2015 Strategic Plan (TODAY)
4. Development of a communication strategy (complete – waiting on endorsement of 2012 – 2015 Strategic Plan)
5. Strategic Plan roll-out (following Council approval of the 2012 – 2015 Strategic Plan)

POLICY IMPLICATIONS

Once approved, the 2012 – 2015 Strategic Plan will be the guiding corporate document, replacing the 2008 – 2011 Strategic Plan, the Corporate Priority Plan and SMT 2011 Work Plan and will be the document that all Departmental Business Plans and future budgets will be aligned to. Where approvals do not currently exist for specific actions identified under each strategic priority and related objective, staff will bring forward specific reports, when appropriate, prior to moving forward. However, it is important to note that, by approving the 2012 – 2015 Strategic Plan, all strategic actions (as identified in Appendix A of Report CM12001) will be considered to be priorities over this term of Council. Details relating to the existing status of each strategic action (including status of Council Approval) is contained within Appendix C to Report CM12001.

The next step will begin to design a process that will look towards bringing together the City's long term Vision with Vision 2020 and future strategic plans.

RELEVANT CONSULTATION

The proposed 2012 – 2015 Strategic Plan was developed in consultation with City Council and the Extended Management Team (EMT) including Managers, Directors and the Senior Management Team (SMT). Consultation took place in the form of small working groups, workshops and a survey. The project governance model can be found in Appendix B to report CM12001.

The following identifies, for each of the Vision, Mission, Values, issues that were raised and how they were addressed.

Vision

Overall, although there was some consideration given to shortening the Vision (To be the best place in Canada to raise a child), with significant discussion around if raising a child also included the family as a whole (i.e. seniors etc) it is felt that the Vision, as it reads, is inclusive and is connected to us, with progress being made towards achieving it. Therefore, no changes are being recommended to the current Vision.

Mission

There was consensus that the Mission needed to be shorter, clearer and easier to remember. Three mission statements were developed by staff and presented to Council for their consideration. The Mission recommended was the focus of the discussions at the Council workshop, with modifications made to address Council comments.

One key message that came out through the discussions was that the use of the word “WE” included both staff and Council and that there is a strong willingness and desire across the corporation to continue to strengthen this relationship.

Values

It was identified that having and understanding a corporations Values can impact:

- how the Mission is carried out;
- how existing employees feel about the organization; and
- the ability of the organization to attract (and retain) the best employees

Given that the current values were selected as part of the 2008 – 2011 strategic planning process but were not defined, once the values were confirmed, this process looked at defining them. The process followed engaged the Extended Management Team, as well as Council.

Although no new values are being recommended to be added, the value of “cost consciousness” was considered for inclusion. There was significant debate in regards to whether cost consciousness was part of the value of accountability. Based on the discussion during the Council Workshop and the follow-up survey to EMT, it was determined that the definition proposed for the value of accountability, as part of this process, included being cost conscious. Therefore, no new values are proposed.

Strategic Priorities

The three strategic priorities and related strategic objectives and strategic actions, included in the 2012 – 2015 Strategic Plan have roots in the 2008 – 2011 Strategic Plan, Corporate Priority Plan and the 2011 SMT Work Plan, although they have evolved even further as part of this process. The consensus was that the priorities needed to have clear wording and descriptions that allow everyone to align to a specific strategic direction (beyond recognizing the day-to-day actions that are critical supports to our strategic priorities), that they needed to be strategic in nature (i.e. transformational initiatives) and there was a desire to see what strategic actions would be undertaken to support the overall strategic priorities and objectives.

The strategic objectives and actions were identified through extensive engagement of Members of Council and the Senior Management Team. The objectives and actions

have been identified as being priorities of this Council and are believed to have the greatest impact on moving the City of Hamilton forward towards achieving its vision. The identified actions are in addition to continuing to undertake day-to-day activities that are required to meet the needs of all citizens on a daily basis, which are not specifically captured within the strategic plan.

Community Engagement

While the community was not directly consulted in the development of the proposed 2012 – 2015 Strategic Plan, staff discussed with each Member of Council what they heard while canvassing the citizenry during the 2010 Municipal Election process. The priorities identified within the proposed 2012 – 2015 Strategic Plan, reflect the priorities identified during these discussions (which took place immediately following the election) and the 2011 budget process.

It is anticipated that, moving forward, the community and partnering stakeholders will be more broadly engaged in the development of a community vision that will look towards bringing together the City's long term Vision with Vision 2020 and future strategic plans.

Measurement

Progress made towards achieving the goals outlined within the 2012 – 2015 Strategic Plan, will be reported on an annual basis.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

The proposed 2012 – 2015 Strategic Plan was not developed from scratch, but rather continues to focus on Council's current priorities and the strengths of previous guiding documents.

The process did not involve another "visioning exercise", but rather stressed the importance of continuing to move forward, towards implementation. The Plan goes beyond delivering the base services that are expected of a municipality, while providing focus and clarity.

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 of the proposed 2012 – 2015 Strategic Plan attached as Appendix A to Report CM12001.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

This report proposes a new Corporate Strategic Plan.

Following the approval of the proposed 2012 – 2015 Strategic Plan, the plan will be communicated to all employees within the organization. This communication will include information on the new Strategic Plan as well as how references will be made to the plan (i.e. in future staff reports) and how the plan impacts related processes, to ensure overall corporate alignment to the plan.

APPENDICES / SCHEDULES

Appendix A - 2012 – 2015 Strategic Plan

Appendix B - Project Governance Model

Appendix C – 2012 – 2015 Strategic Plan (Strategic Priority Status Table)

LZ/lz

Attach. (3)

STRATEGIC PLAN 2012 – 2015

OUR Vision

To be the best place in Canada to raise a child, promote innovation, engage citizens and provide diverse economic opportunities.

OUR Mission

WE provide quality public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Values

Honesty - WE are truthful and act with integrity.

Accountability - WE are responsible for our actions, ensuring the efficient and effective use of public resources.

Innovation - WE are a forward thinking organization that supports continuous improvement and encourages creativity.

Leadership - WE motivate and inspire by demonstrating qualities that foster effective decision making and promote success at all levels.

Respect - WE treat ourselves and others as we would like to be treated.

Excellence - WE provide municipal services through a commitment to meeting and exceeding identified standards.

Teamwork - WE work together toward common goals, through cooperation and partnership.

Equity - WE provide equitable access to municipal services and treat all people fairly.

OUR Priorities

Strategic Priority #1 – A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Priority #2 - Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Priority #3 - Leadership & Governance

WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.

Strategic Priority #1 – A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

1.1 Continue to grow the non-residential tax base.

Strategic Actions

- (i) Resolution of the Urban and Rural Official Plans appeal at the Ontario Municipal Board (OMB)
- (ii) Complete the new Comprehensive Zoning By-law for commercial and mixed use nodes and corridors
- (iii) Resolution of the Airport Employment Growth District (AEGD) Secondary Plan at the Ontario Municipal Board (OMB) and undertake implementation of Phase I
- (iv) Implement a Land Banking Program with strategic acquisitions
- (v) Complete servicing and new road infrastructure at City's Business Parks
- (vi) Develop a Bayfront Industrial Secondary Plan/Redevelopment Strategy
- (vii) Take substantive steps towards implementing the new Agricultural Action Plan, as part of the overall Economic Development Strategy

Strategic Objective

1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.

Strategic Actions

- (i) Update the State of the Infrastructure Report (based on 2011 asset analysis)
- (ii) Update ten year capital plan delivery prioritization (based on recommendations from completed Recreation Facility Studies and updated State of the Infrastructure Report)
- (iii) Development of Biosolids Management Plan and water quality upgrade plan for the Woodward Wastewater Treatment Plant
- (iv) Completion of a Refined Staging of Development Program and Wastewater Capacity Allocation Policy
- (v) Ongoing implementation of strategies based on recommendations within the Storm Event Response Group (SERG) Study to address flooding issues

Strategic Objective

1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.

Strategic Actions

- (i) Expand urban renewal incentives to the six community downtown areas
- (ii) Finalize a development and servicing strategy for the west harbour lands, with a particular focus on Piers 5, 6, 7 & 8 and the Barton/Tiffany area
- (iii) Negotiate the early termination of land leases for Piers 7 & 8 with the Hamilton Port Authority

- (iv) Final resolution and Ontario Municipal Board (OMB) approval of the Setting Sail Secondary Plan
- (v) Completion of the Waterfront Master Recreation Official Plan Amendment and the implementation of the Zoning By-law and financing strategy
- (vi) Identify and implement high-priority actions to support the accelerated revitalization of Hamilton's Downtown core
- (vii) Complete implementation plan and financing strategy for Randle Reef
- (viii) Complete Request for Proposal (RFP) and make decision on long term future of HECFI
- (ix) Initiate development in the West Harbourfront and Waterfront (this includes the Bayfront Industrial area) and develop a commercial business strategy for Confederation Park
- (x) Finalize plans for the creation of the Downtown McMaster Health Campus (MHC) including the consolidation of Public Health Services

Strategic Objective

1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.

Strategic Actions

- (i) Complete the design and develop an implementation and financial plan for the delivery of higher-order transportation and enhanced transit service, including all-day GO Transit service and rapid transit
- (ii) Implement revised eligibility criteria for DARTS (to ensure compliance with AODA legislation)
- (iii) Develop an integrated, multi-modal, public transportation program, including implementation of rapid transit, conventional transit, active transportation (e.g. pedestrian, cycling) and the associated transportation demand management (TDM) plan
- (iv) Develop a Land Use Strategy, Urban Design Guidelines and implementation plans for the lands surrounding the James Street GO Station and along the A and B-line transit corridors
- (v) Development of a strategy to enhance conventional transit service levels within the A Line and B Line corridors

Strategic Objective

1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.

Strategic Actions

- (i) Complete the development of neighbourhood plans in selected priority neighbourhoods and complete a funding strategy to guide how the City of Hamilton will support the implementation of neighbourhood plans
- (ii) Develop a strategy for acquiring land as a result of potential school closures, to address existing parkland shortages and identified outdoor recreation needs
- (iii) Complete planning and feasibility studies for proposed facilities/services in new Pan Am Stadium precinct, and develop a capital funding strategy

- (iv) Develop a mental health and addiction services coordination strategy between City of Hamilton and community partners to rationalize existing services and improve access to care (e.g. CREMS, social navigator)
- (v) Develop and implement a maternal health strategy to decrease low birth weight by targeting smoking, nutrition and access to primary care
- (vi) Improve access to children and family services in collaboration with community partners through the development and implementation of a single access point initiative
- (vii) In support of the Hamilton Roundtable for Poverty Reduction's action plan develop a program to improve access to healthy food for those in greatest need
- (viii) Continue to work with the Seniors Advisory Committee, Hamilton Council on Aging and other community partners to develop an Age Friendly Initiative for Hamilton
- (ix) Develop a plan (with cost impacts) to prevent childhood obesity
- (x) Development of a Comprehensive Rental Housing Licensing Program - which incorporates the licensing of low density housing (semi/single detached housing with 8 units or less) and a proactive by-law enforcement program.
- (xi) Implement a ten-year Housing and Homelessness Action Plan with strategies to support:
 - Increasing the supply of affordable rental and ownership housing
 - Developing a plan to improve housing affordability and geared to income that includes outlying communities in Hamilton with rising poverty issues
 - Providing individualized supports to facilitate housing retention and ownership
 - Providing quality, safe and suitable housing options

Strategic Objective

1.6 Enhance Overall Sustainability (financial, economic, social and environmental)

Strategic Actions

- (i) Development of an Environmental Roundtable that, through collaborative efforts with community partners, would highlight accomplishments and address issues related to environmental sustainability
- (ii) Development of a Community-based Climate Change Action Plan
- (iii) Develop and confirm a community vision that will form the basis for future strategic plans, re-visiting the role of Vision 2020 and looking towards overall Sustainability (financial, economic, social and environmental)

Strategic Priority #2 - Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.

Strategic Actions

- (i) Complete a Service Delivery Review, establishing performance measures and identification of recommended service levels
- (ii) Develop and implement a redeveloped website and associated management plan to provide more on-line transactions
- (iii) Implement the call handling review recommendations
- (iv) Develop an Information Services governance model and identify areas for improvement, consolidation and savings
- (v) Review the feasibility regarding the implementation of an Employee Suggestion Program for the City of Hamilton
- (vi) Develop and implement a Financial Sustainability Plan
- (vii) Implement a Value for Money performance audit program
- (viii) Develop a Corporate template for Departmental business plans, aligning to the 2012 – 2015 Strategic Plan and future budgets

Strategic Objective

2.2 Improve the City's approach to engaging and informing citizens and stakeholders.

Strategic Actions

- (i) Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program
- (ii) Develop a community and corporate engagement plan for key initiatives (includes Infrastructure Services, Human Services Plan, Community Visioning & Strategic Planning)
- (iii) Develop and implement an Open Data strategy

Strategic Objective

2.3 Enhance customer service satisfaction.

Strategic Actions

- (i) Complete the Open for Business review including the development of metrics/indicators for evaluation purposes, implement recommendations including enhanced support to the City's One Stop Business Centre
- (ii) Create an online system for the digital submission of applications and permits

Strategic Priority #3 - Leadership & Governance

WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.

Strategic Objective

3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.

Strategic Actions

- (i) Develop an intergovernmental relations strategy to promote City priorities
- (ii) Adopt infrastructure, transportation, housing, downloading and AODA as initial priority areas relative to intergovernmental relations advocacy, funding priorities and grant programs
- (iii) Develop and maintain a list of priority and “shovel-ready” projects, across all Departments, in order to more efficiently present opportunities for collaboration with other levels of government

Strategic Objective

3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.

Strategic Actions

- (i) Implement a workforce management strategy which includes:
 - A profile of the current workforce, including early retirements
 - A forecast of workforce supply and skill demands
 - Development of a succession planning program for leadership and critical need positions
 - Developing a leadership and management development plan
 - Developing an attraction and retention strategy that fosters a diverse and inclusive workforce
- (ii) Revise the existing performance management system and implement across organization

Strategic Objective

3.3 Improve employee engagement

Strategic Actions

- (i) Develop and implement an internal communication strategy
- (ii) Enhance the Corporate Employee Recognition Program
- (iii) Implement the Healthy Workplace Strategy

Strategic Objective

3.4 Enhance opportunities for administrative and operational efficiencies

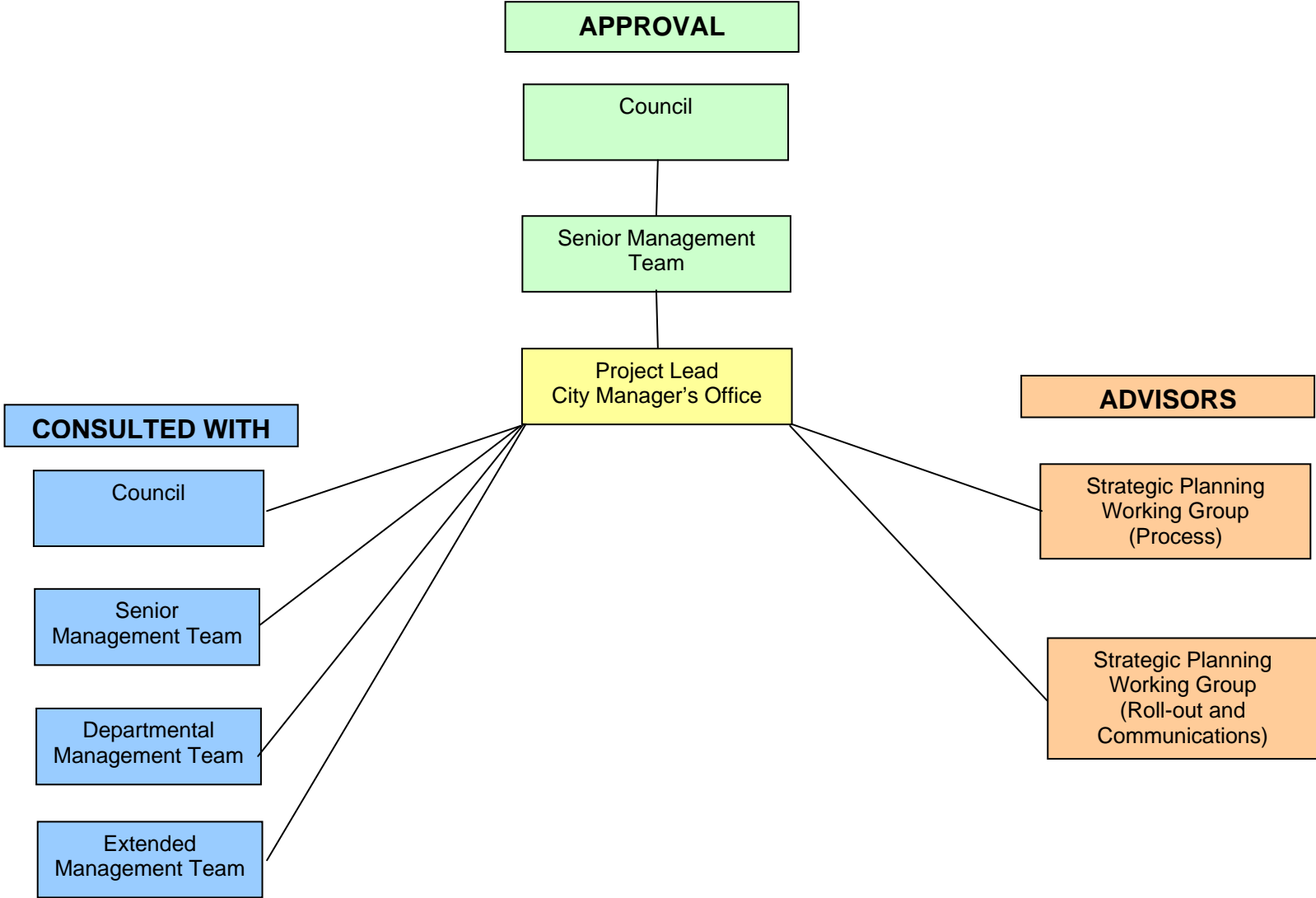
Strategic Action

- (i) Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making through:
 - Position Management
 - Automated Workflow & Approvals & Employee & Manager Self-Service

- Time, Attendance & Scheduling Technology (KRONOS)
- (ii) Implement the Employee Attendance Management Action Plan to decrease absenteeism

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Strategic Plan – Project Governance



Strategic Priority #1 – A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

1.1 Continue to grow the non-residential tax base.

Strategic Action		Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Resolution of the Urban and Rural Official Plans appeal at the Ontario Municipal Board (OMB)	2006 (rural) 2009 (urban)	2012 (rural) 2014 (urban)	PED	Only for settlement agreements	Y	Y	●
(ii)	Complete the new Comprehensive Zoning By-law for commercial and mixed use nodes and corridors	2010	2014	PED	Y	Y	Y	●
(iii)	Resolution of the Airport Employment Growth District (AEGD) Secondary Plan at the Ontario Municipal Board (OMB) and undertake implementation of Phase I	2011	2013	PED	Y (AEGD)	Y (AEGD)	Y (AEGD)	●
		2011	2013	PED	N (Phase 1)	N (Phase 1)	N (Phase 1)	●
(iv)	Implement a Land Banking Program with strategic acquisitions	2012	Ongoing	PED	Y	Y	Y	●
(v)	Complete servicing and new road infrastructure at City's Business Parks	Ongoing	Ongoing	PED	Partial	Partial	Partial	●
(vi)	Develop a Bayfront Industrial Secondary Plan/Redevelopment Strategy	2011	2013	PED	Y	Y	Y	●
(vii)	Take substantive steps towards implementing the new Agricultural Action Plan, as part of the overall Economic Development Strategy	2010	2015	PED	Y	Y	N	●

LEGEND

CMO = City Manager's Office CS = Community Services FCS = Finance & Corporate Services HR = Human Resources PED = Planning & Economic Development PHS = Public Health PW = Public Works Y = Yes
N = No

- Not yet started (may still require Council Approval or Funding)
- In progress

Strategic Priority #1 – A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.

	Strategic Action	Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Update the State of the Infrastructure Report (based on 2011 asset analysis)	2012	2013	PW	Y	Y	Y	●
(ii)	Update ten year capital plan delivery prioritization (based on recommendations from completed Recreation Facility Studies and updated State of the Infrastructure Report)	2012	2013	PW	Y	Y	Y	●
(iii)	Development of Biosolids Management Plan and water quality upgrade plan for the Woodward Wastewater Treatment Plant	2012	2014	PW	Y	Y	Y	●
(iv)	Completion of a Refined Staging of Development Program and Wastewater Capacity Allocation Policy	2012	2013	PW	Y	Y	Y	●
(v)	Ongoing implementation of strategies based on recommendations within the Storm Event Response Group (SERG) Study to address flooding issues	2012	2014	PW	Y	Y	Y	●

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Strategic Priority #1 – A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.

Strategic Action		Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Expand urban renewal incentives to the six community downtown areas	2012	2013	PED	Y	N	N	●
(ii)	Finalize a development and servicing strategy for the west harbour lands, with a particular focus on Piers 5, 6, 7 & 8 and the Barton/Tiffany area	2012	2013	PED (Piers)	Y	Y	N	●
		2012	2013	PED (Barton/Tiffany)	N	N	N	●
(iii)	Negotiate the early termination of land leases for Piers 7 & 8 with the Hamilton Port Authority	2011	2012	PED	Y	N	Y	●
(iv)	Final resolution and Ontario Municipal Board (OMB) approval of the Setting Sail Secondary Plan	2005	2012	PED	Y	Y	Y	●
(v)	Completion of the Waterfront Master Recreation Official Plan Amendment and the implementation of the Zoning By-law and financing strategy	2012	2013	PW	Y	Y	Y	●
		2010	2012	PED	N	Y	Y	●
(vi)	Identify and implement high-priority actions to support the accelerated revitalization of Hamilton's Downtown core	ongoing	ongoing	PED	Partial	Partial	Partial	●
(vii)	Complete implementation plan and financing strategy for Randle Reef	2012	2014	PW	Y	Y	Y	●
(viii)	Complete Request for Proposal (RFP) and make decision on long term future of HECFI	2012	2012	CMO	Y	Y	Y	●
(ix)	Initiate development in the West Harbourfront and Waterfront (this includes the Bayfront Industrial area) and develop a commercial business strategy for Confederation Park	2012	2014	PED	N	N	N	●
(x)	Finalize plans for the creation of the Downtown McMaster Health Campus (MHC) including the consolidation of Public Health Services	2011	2012	PHS / PED	Y (for MHC) N (for PHS consolidation)	Y	Y	●

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- Not yet started (may still require Council Approval or Funding)
- In progress

Strategic Priority #1 – A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.

Strategic Action		Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Complete the design and develop an implementation and financial plan for the delivery of higher-order transportation and enhanced transit service, including all-day GO Transit service and rapid transit	2012	2013	PW	Y	Y	Y	●
(ii)	Implement revised eligibility criteria for DARTS (to ensure compliance with AODA legislation)	2012	2014	PW	Y	Y	Y	●
(iii)	Develop an integrated, multi-modal, public transportation program, including implementation of rapid transit, conventional transit, active transportation (e.g. pedestrian, cycling) and the associated transportation demand management (TDM) plan	2012	2014	PW	Y	Y	Y	●
(iv)	Develop a Land Use Strategy, Urban Design Guidelines and implementation plans for the lands surrounding the James Street GO Station and along the A and B-line transit corridors	2012	2014	PW (components)	Y	Y	Y	●
		2012	2014	PED (components)	N	Y	Y (to study) N (to implement)	●
(v)	Development of a strategy to enhance conventional transit service levels within the A Line and B Line corridors	2012	2013	PW	Y	Y	Y	●

LEGEND

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Strategic Priority #1 – A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.

Strategic Action		Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Complete the development of neighbourhood plans in selected priority neighbourhoods and complete a funding strategy to guide how the City of Hamilton will support the implementation of neighbourhood plans	2011	2013	CMO	Y	Y	Y	●
(ii)	Develop a strategy for acquiring land as a result of potential school closures, to address existing parkland shortages and identified outdoor recreation needs	2012	2012	CMO / FCS	N	N	N	●
(iii)	Complete planning and feasibility studies for proposed facilities/services in new Pan Am Stadium precinct, and develop a capital funding strategy	2012	2013	CS	Y	Y	Y	●
(iv)	Develop a mental health and addiction services coordination strategy between City of Hamilton and community partners to rationalize existing services and improve access to care (e.g. CREMS, social navigator)	2012	2014	PHS	Y	Y	Y	●
(v)	Develop and implement a maternal health strategy to decrease low birth weight by targeting smoking, nutrition and access to primary care	2011	2015	PHS	Y	Y	Y	●
(vi)	Improve access to children and family services in collaboration with community partners through the development and implementation of a single access point initiative	2012	2015	CS	N	Y (to study) N (to implement)	Y	●
(vii)	In support of the Hamilton Roundtable for Poverty Reduction's action plan develop a program to improve access to healthy food for those in greatest need	2011	2013	CS	N	N	N	●
(viii)	Continue to work with the Seniors Advisory Committee, Hamilton Council on Aging and other community partners to develop an Age Friendly Initiative for Hamilton	2011	2013	CS	Y	N	N	●
(ix)	Develop a plan (with cost impacts) to prevent childhood obesity	2011	2014	PHS	Y	Y	Y	●
(x)	Development of a Comprehensive Rental Housing Licensing Program - which incorporates the licensing of low density housing (semi/single detached housing with 8 units or less) and a proactive by-law enforcement program.	2012	2013	PED	N	N	N	●
(xii)	Implement a ten-year Housing and Homelessness Action Plan with strategies to support: <ul style="list-style-type: none"> Increasing the supply of affordable rental and ownership housing Developing a plan to improve housing affordability and geared to income that includes outlying communities in Hamilton with rising poverty issues Providing individualized supports to facilitate housing retention and ownership Providing quality, safe and suitable housing options 	2013	ongoing	CS	N	N	N	●


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 In progress

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Strategic Objective

1.6 Enhance Overall Sustainability (financial, economic, social and environmental)

Strategic Action		Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Development of an Environmental Roundtable that, through collaborative efforts with community partners, would highlight accomplishments and address issues related to environmental sustainability	2012	2013	CMO	N	N	N	●
(ii)	Development of a Community-based Climate Change Action Plan	2013	2015	PED	Y	N	Y	●
(iii)	Develop and confirm a community vision that will form the basis for future strategic plans, re-visiting the role of Vision 2020 and looking towards overall Sustainability (financial, economic, social and environmental)	2012	2014	CMO	N	N	N	●

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Strategic Priority #2 – Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.

Strategic Action		Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Complete a Service Delivery Review, establishing performance measures and identification of recommended service levels	2011	2015	FCS	Y	Y	Y	●
(ii)	Develop and implement of a redeveloped website and associated management plan to provide more on-line transactions	2012	2014	FCS	report pending	N	N	●
(iii)	Implement the call handling review recommendations	2012	2014	FCS	report pending	pending	N	●
(iv)	Develop an Information Services governance model and identify areas for improvement, consolidation and savings	2012	2014	FCS	Y	N	N	●
(v)	Review the feasibility regarding the implementation of an Employee Suggestion Program for the City of Hamilton	2012	2012	CMO	N	N	Y	●
(vi)	Develop and implement a Financial Sustainability Plan	2013	2015	FCS	N	N	N	●
(vii)	Implement a Value for Money performance audit program	2012	2015	CMO – Audit	Y	Y	Y	●
(viii)	Develop a Corporate template for Departmental business plans, aligning to the 2012 – 2015 Strategic Plan and future budgets	2012	2012	CMO	n/a	n/a	Y	●

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Strategic Priority #2 – Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

2.2 Improve the City's approach to engaging and informing citizens and stakeholders

Strategic Action		Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	2011	2014	CMO	N	N	N	●
(ii)	Develop a community and corporate engagement plan for key initiatives (includes Infrastructure Services, Human Services Plan, Community Visioning & Strategic Planning)	2012	2014	CMO	Partial	Partial	Partial	●
(iii)	Develop and implement an Open Data strategy	2012	2013	CMO / FCS	N	N	N	●

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Strategic Objective

2.3 Enhance customer service satisfaction.

Strategic Action		Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Complete the Open for Business review including the development of metrics/indicators for evaluation purposes, implement recommendations including enhanced support to the City's One Stop Business Centre	2011	2012	PED	Y	Y	Y	●
(ii)	Create an online system for the digital submission of applications and permits	2011	Ongoing	PED	Y	Y	N	●

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Strategic Priority #3 – Leadership & Governance

WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.

Strategic Objective

3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.

Strategic Action		Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Develop an intergovernmental relations strategy to promote City priorities	2012	2012	CMO	N	Y	Y	●
(ii)	Adopt infrastructure, transportation, housing, downloading and AODA as initial priority areas relative to intergovernmental relations advocacy, funding priorities and grant programs	2012	2013	CMO	N	Y	Y	●
(iii)	Develop and maintain a list of priority and “shovel-ready” projects, across all Departments, in order to more efficiently present opportunities for collaboration with other levels of government	2012	2013	PW	Y	Y	Y	●

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Strategic Priority #3 – Leadership & Governance

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Strategic Objective

3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.

Strategic Action		Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Implement a workforce management strategy which includes: <ul style="list-style-type: none"> • A profile of the current workforce, including early retirements • A forecast of workforce supply and skill demands • Development of a succession planning program for leadership and critical need • Developing a leadership and management development plan • Developing an attraction and retention strategy that fosters a diverse and inclusive workforce 	2012	2012	CMO - HR	Y	Y	Y	●
		2013	2014	CMO - HR	Y	Y	N	●
		2012	2015	CMO - HR	Y	N	N	●
		2012	2014	CMO - HR	Y	N	N	●
		2013	2015	CMO - HR / FCS	Y	N	N	●
(ii)	Revise the existing performance management system and implement across organization	2012	2015	CMO - HR	Y	Partial	Y	●

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3.3 Improve employee engagement

Strategic Action		Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Develop and implement an internal communication strategy	2012	ongoing	CMO / CMO - HR	N	N	N	●
(ii)	Enhance the Corporate Employee Recognition Program	2013	2015	CMO - HR	Y	O	N	●
(iii)	Implement the Healthy Workplace Strategy	2012	2014	CMO - HR	N	Y	Y	●

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Strategic Objective

3.4 Enhance opportunities for administrative and operational efficiencies

Strategic Action		Start Year	End Year	Lead Department	Council approval	Budget	Allocated Resources	Progress
(i)	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making through:							
	• Position Management	2010	2012	CMO - HR	Y	Y	Y	●
	• Automated Workflow & Approvals & Employee & Manager Self-Service	2012	2014	HR / FCS	Y	Y	Y	●
	• Time, Attendance & Scheduling Technology (KRONOS)	2010	2015+	FCS / HR	N	N	N	●
(ii)	Implement the Employee Attendance Management Action Plan to decrease absenteeism	2012	2014	CMO – HR	Y	Y	Y	●

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