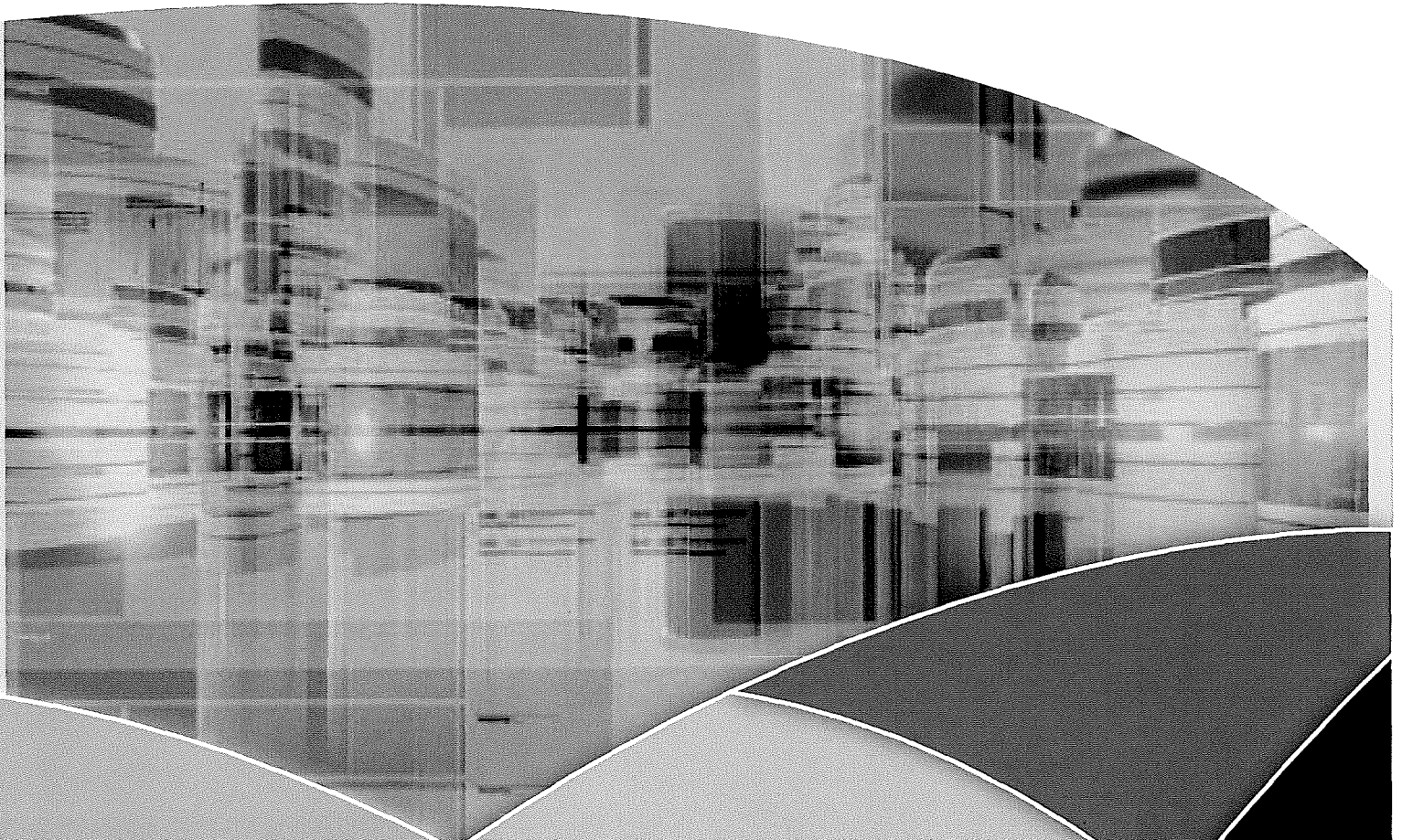


# Choosing our Future... Working Together



2013

City Manager's Office  
Business Plan



Hamilton

November 2012



## **City Manager's Office**

### **Purpose/Function**

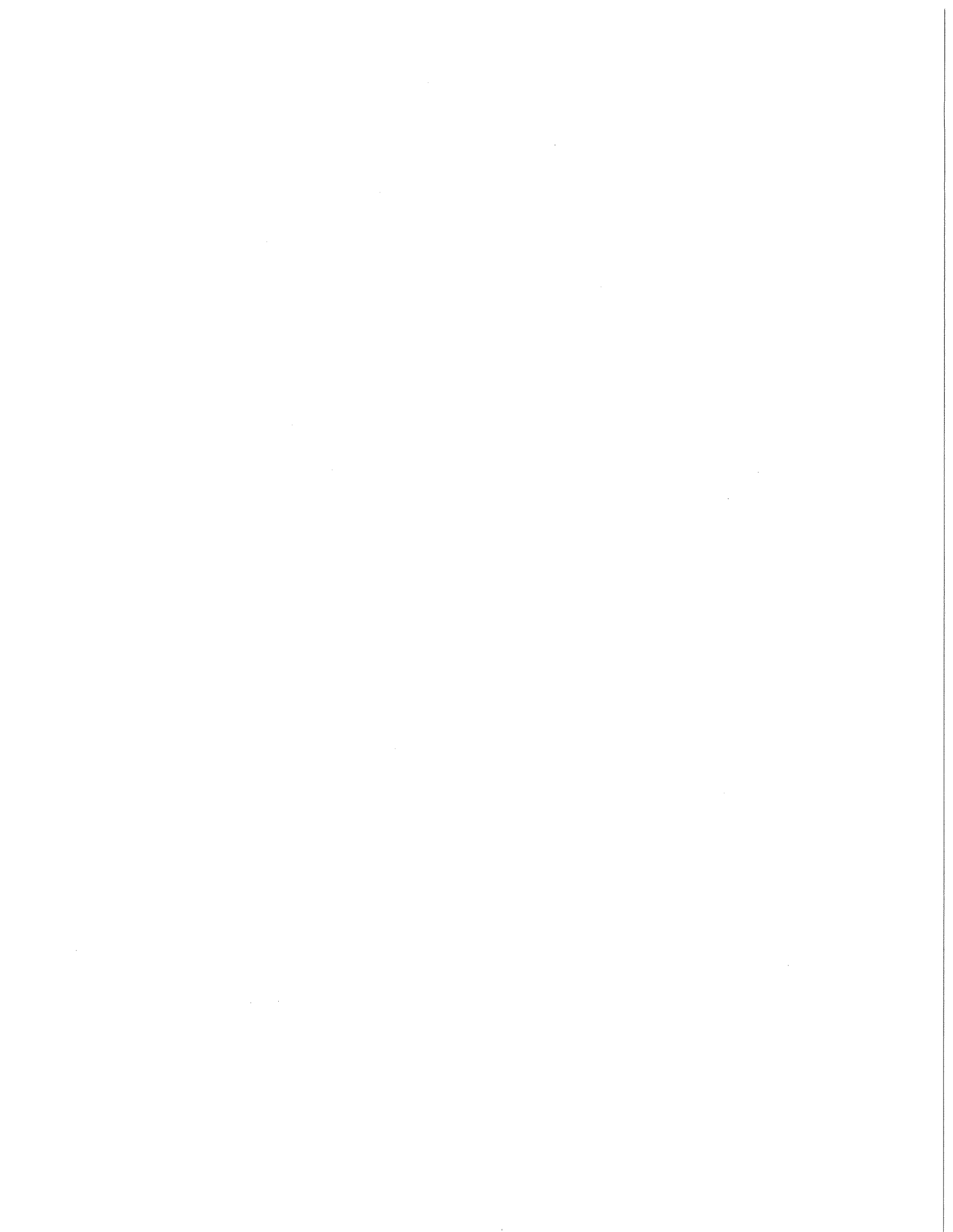
The City Manager is responsible to lead the organization in carrying out the direction of Council. In conjunction with the Corporate Strategic Plan, this includes developing a number of strategic and innovative policies and initiatives that improve the quality of life for the residents of the City of Hamilton and its employees. The City Manager also promotes citizen focused, performance oriented approaches and practices that lead to improved control, efficiencies and effectiveness in operations and is responsible for the engagement of staff in their day-to-day efforts in delivering services to citizens.

### **Divisions Include:**

- Audit Services
- City Manager's Office
- Human Resources
- Legal Services

### **Programs and related services that are provided by the City Manager's Office (as defined by the Service Delivery Review) include:**

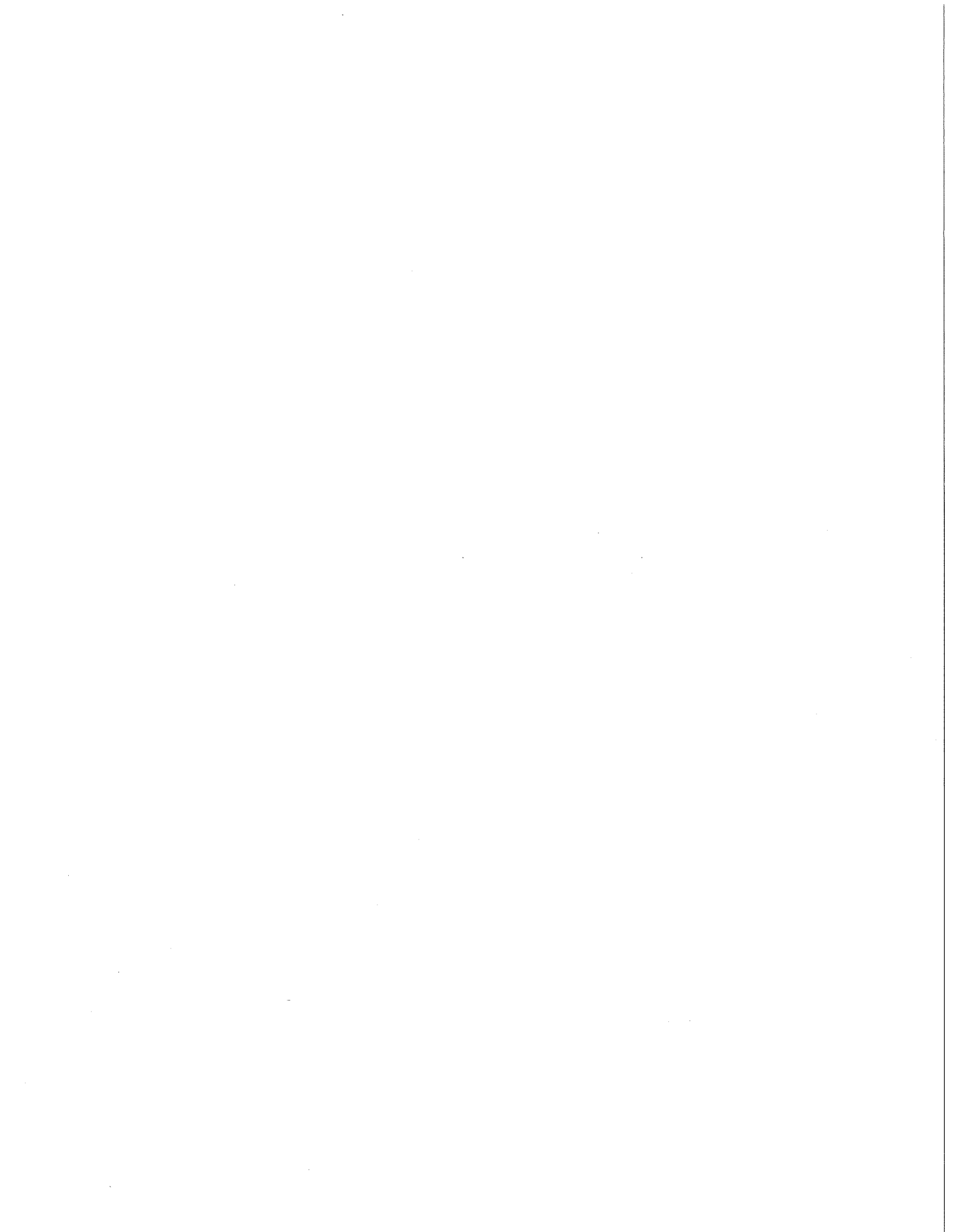
- Governance & Civic Engagement
  - Council Relations
- Corporate Services
  - Organizational Oversight
  - Strategic Communications
  - Corporate Initiatives
  - Internal Audit
  - Legal Services
  - Human Resources



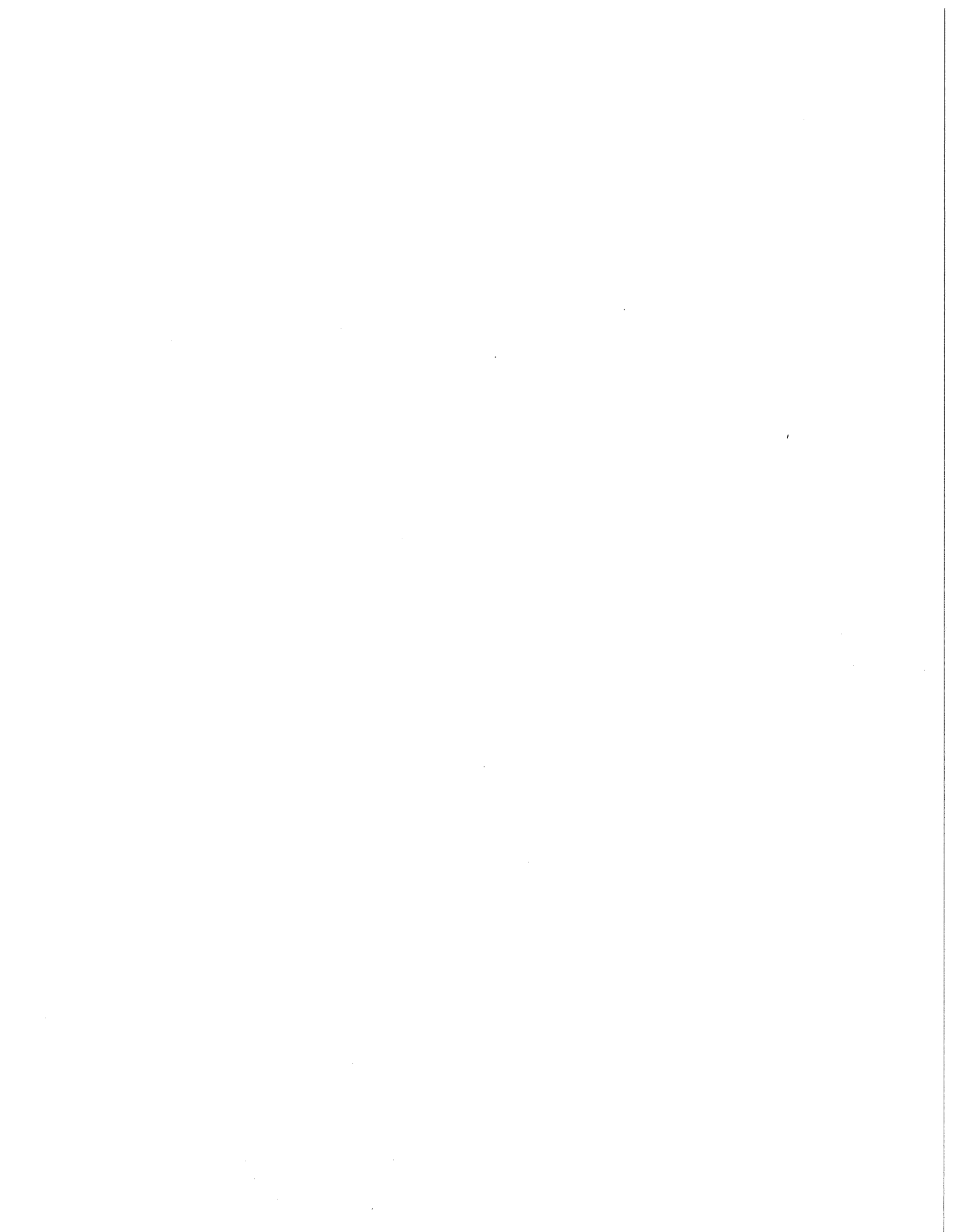
## DEPARTMENTAL BUSINESS PLAN

### LEGENDS

*		Timeframe Legend	
SP	denotes direct linkage to an identified Strategic Action in the 2012 - 2015 Strategic Plan	eg. Q2, 2013 - Q1, 2014	estimated start - estimated end
<b>General Abbreviations</b>		<b>Status Legend</b>	
CMO	City Manager's Office	X	Not yet started
CS	Community Services	√	In Progress
ES	Emergency Services	☆	Completed
FCS	Corporate Services	N	New
HR	Human Resources	D	Discontinued / Not being addressed
n/a	not applicable		
PED	Planning & Economic Development		
PH	Public Health	<b>Budget Source Legend</b>	
PW	Public Works	TC	Tax Capital
RO	Rate Operating	UTC	Unfunded Tax Capital
URO	Unfunded Rate Operating	RC	Rate Capital
		URC	Unfunded Rate Capital
		TO	Tax Operating
		UTO	Unfunded Tax Operating
		RO	Rate Operating
		URO	Unfunded Rate Operating
		R	Reserves



Strategic Priority		A Prosperous & Healthy Community WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play & learn					
Strategic Objective		1.1 Continue to grow the non-residential tax base					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(i)	Resolution of the Urban and Rural Official Plans appeal at the Ontario Municipal Board (OMB)	R/UROP-OMB/Conduct hearing/negotiations	CMO - Legal (M. Kovacevic, M. Minkowski, L. Magi) / PED	2012/2014	√	TO/TC	
(iii)	Resolution of the Airport Employment Growth District (AEGD) Secondary Plan at the Ontario Municipal Board (OMB) and undertake implementation of Phase I	AEGD-OMB/Conduct hearing/negotiations	CMO - Legal (D. Fisher) / PED	2012/2013	√	TO	
		Revisions to the Site Alteration By-Law	PED / PW / CMO - Legal (L. Pasternak, R. Sabo)	2013	N	TC	Revision required to strengthen enforcement
		Development and implementation of Foreign Direct Investment Strategy, with an emphasis on Immigrant Entrepreneurs.	PED / CMO (P.Johnson)	2012 - 2013	N	TO	New initiative





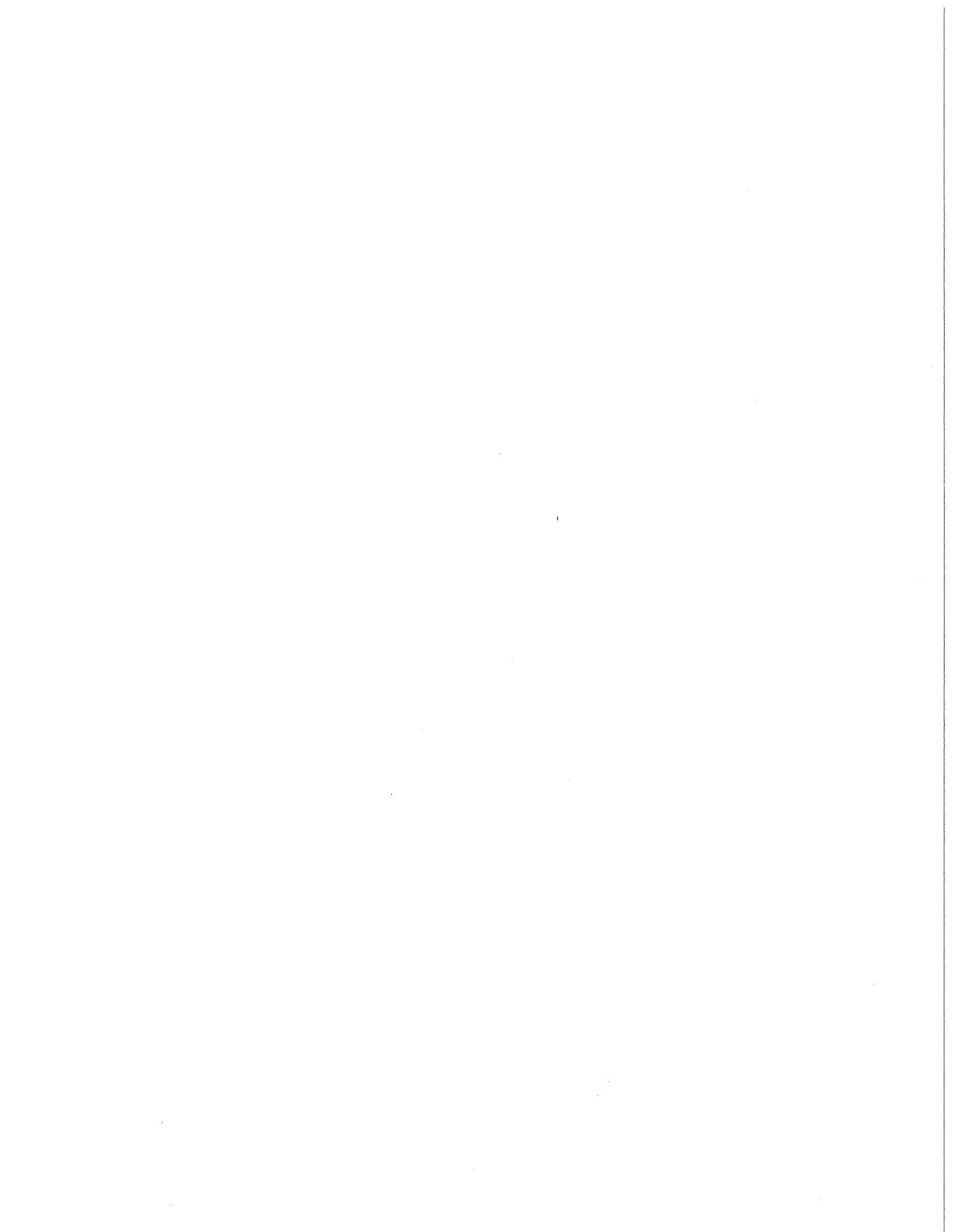
<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community</b> <b>WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play &amp; learn</b>					
<b>Strategic Objective</b>		<b>1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.</b>					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
(iv)	Completion of a Refined Staging of Development Program and Wastewater Capacity Allocation Policy	Advise to lead department	CMO - Legal (CDP Section) / PW / PED / FCS	2012/2013	√	TO	
(v)	Stormwater and drainage coordination, education and consultation	Coordinate with Insurance communities for flood related matters	PW / CMO - Legal (DR Section)	Continuous task, 2012 - 2015	√	RC	
(vi)	Priority for Infrastructure document preparation and advice	Service delivery for capital projects including arranging extra support to meet essential deadlines without significantly impacts regular services	CMO - Legal (CDP Section) / PW	2012/2014	√	TO/TC or RC depending on the project	
		Effective Management of City & Tradeport Inc. Lease Agreement (1996) concerning Airport operations and planning. Includes strategic land acquisitions by City to grow the Airport asset.	PED / FCS / CMO - Legal (R. Sabo and CDP Section)	Ongoing	√	TO	



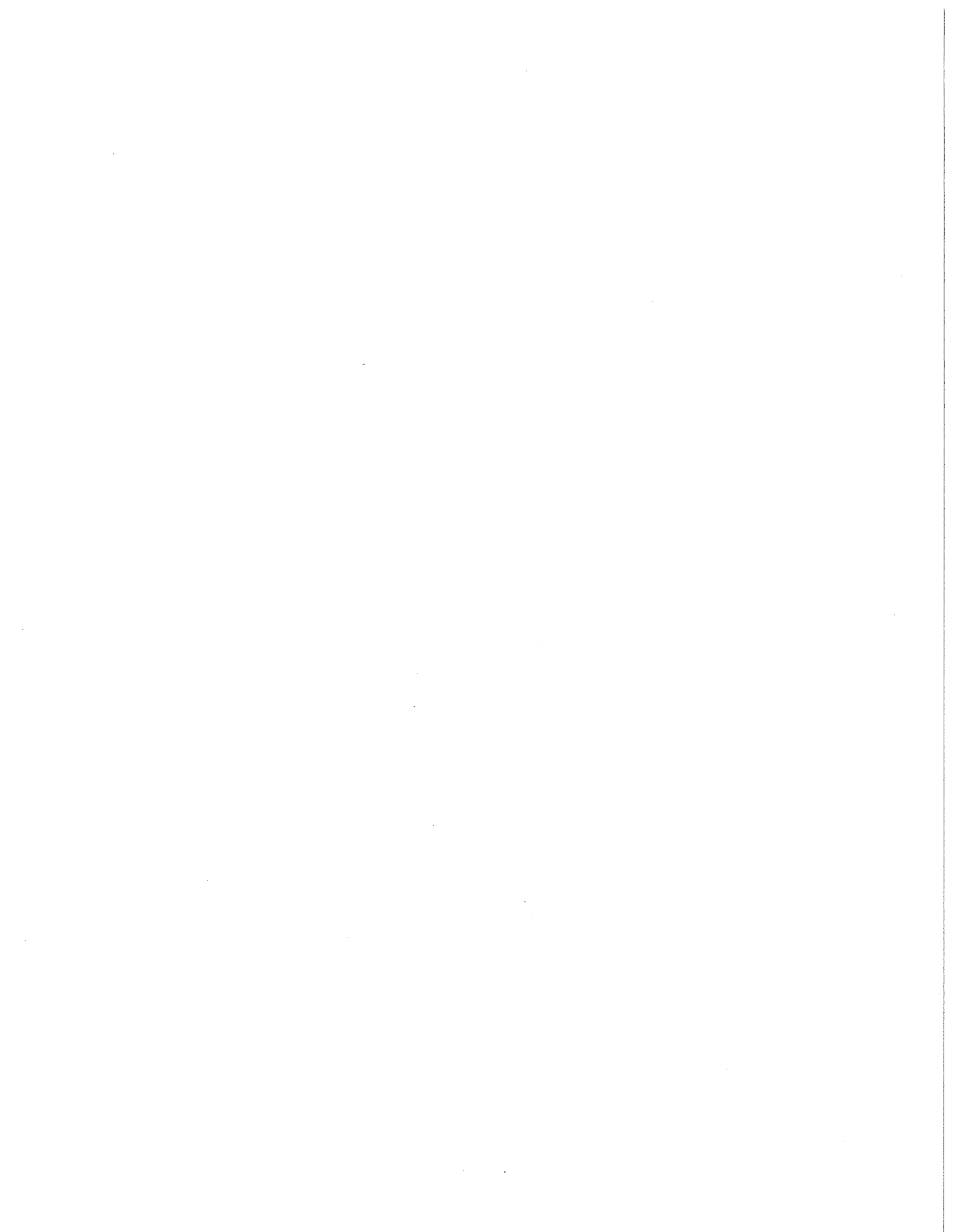
<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community</b>					
		<b>WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play &amp; learn</b>					
<b>Strategic Objective</b>		<b>1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.</b>					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
(i)	Expand urban renewal incentives to the six community downtown areas	Advice to/consultation with lead department/documentation	CMO - Legal (CDP Section) / PED	2012/2013	√	TO	
(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	Commence and conclude a leasing renewal strategy and process for the tenants of City-owned properties and facilities within the West Harbour waterfront area.	PED / CMO / CMO - Legal (CDP Section)/ PW	Q2/2011 Q3/3013	X	TO	Formal lease negotiations will commence once decisions are reached on "Setting Sail" OMB and WHRMP OPA.
(iii)	Negotiate the early termination of land leases for Piers 7 & 8 with the Hamilton Port Authority	Advice to/document drafting for lead departments	CMO - Legal (CDP Section) / PED / CMO	2012	√	TC	Letter of Understanding was approved by Council Q.3 2012. Financial MOU to be approved by the end of Q.4/2012. This will allow the City of Hamilton to fully own and operate all of the Piers 5, 6, 7, and 8 lands.

Strategic Priority		A Prosperous & Healthy Community WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play & learn					
Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(iv)	Final resolution and Ontario Municipal Board (OMB) approval of the Setting Sail Secondary Plan	Finalizing OMB case	CMO - Legal (D. Fisher)/ PED	Ongoing Q1/2013	√	TO	CN appeal resolved. Decision pending on NEN appeal.
(vi)	Identify and implement high-priority actions to support the accelerated revitalization of Hamilton's Downtown core	Advise to/consultation with lead department	CMO - Legal (CDP Section) / PED	ongoing	√	TO	
(vii)	Complete implementation plan and financing strategy for Randle Reef	Prepare implementation documentation	CMO - Legal (CDP Section)/ PW	2012/2014	√	TO/TC	
(vii)	Complete Request for Proposal (RFP) and make decision on long term future of HECFI	Advise/documentation & assistance with transition	CMO - Legal (D. Fisher, B. Boodhoo) / CMO / CMO - HR / FCS	2012/2013	√	TO	
(x)	Finalize plans for the creation of the Downtown McMaster Health Campus including the consolidation of Public Health Services	Provide support & guidance as required	PH / CMO / FCS / PED / PW	TBD	X	TC	

<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community</b> WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play & learn					
<b>Strategic Objective</b>		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		Sign By-Law Amendments and Kiosk Pilot Project	PED / CMO - Legal (By-law Complete)/ PW	Q1/2009 Pilot Launch Q3/2011 set to expire Q1, 2013, By-law Complete	By-law Kiosks N/√	TO/TC	To be evaluated in 2013



<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community</b> WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play & learn					
<b>Strategic Objective</b>		1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
(ii)	Implement revised eligibility criteria for DARTS (to ensure compliance with AODA legislation)	Advice to lead department	CMO - Legal (DR Section)/ PW	2012/2014	√	TO	





Strategic Priority		A Prosperous & Healthy Community WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play & 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 / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(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	Neighbourhood Action Plans (NAP) developed in 2012 will be reviewed for short, medium and long term implementation by the City of Hamilton and community partners.  Develop long term strategy around the collaboration between the City and external partners around the implementation of NAPs (i.e. with hospitals, school boards and other local institutions etc)	CMO (P. Johnson)	2012 - on going	√	TO	Cross-departmental resources have been critical to the success of the first phase of the Neighbourhoods initiative and will continue to be in the implementation phase
(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	Advisory function	CMO - Legal (D. Bartley) / CMO	2012/2013	√	TO	

<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community</b>					
		<b>WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play &amp; learn</b>					
<b>Strategic Objective</b>		<b>1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.</b>					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(iv)	Develop a mental health and addiction services coordination strategy between CoH and community partners to rationalize existing services and improve access to care	To liaise with corporate lead to determine how CoH's Mental Health Strategy for Employees augments, supports and potentially informs the community wide strategy for mental health and addiction services coordination	CMO - HR (D. Lindeman)	Q1 2013 - Q4 2013	X	TO	
(vi)	Improve access to children and family services in collaboration with community partners through the development and implementation of a single access point initiative	Advice/documentation	CMO - Legal (CDP Section)/ CS	2012/2015	√	TO	
(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.	Advise/documentation	CMO - Legal (L. Pasternak)/ PED	2012/2013	√	TO	

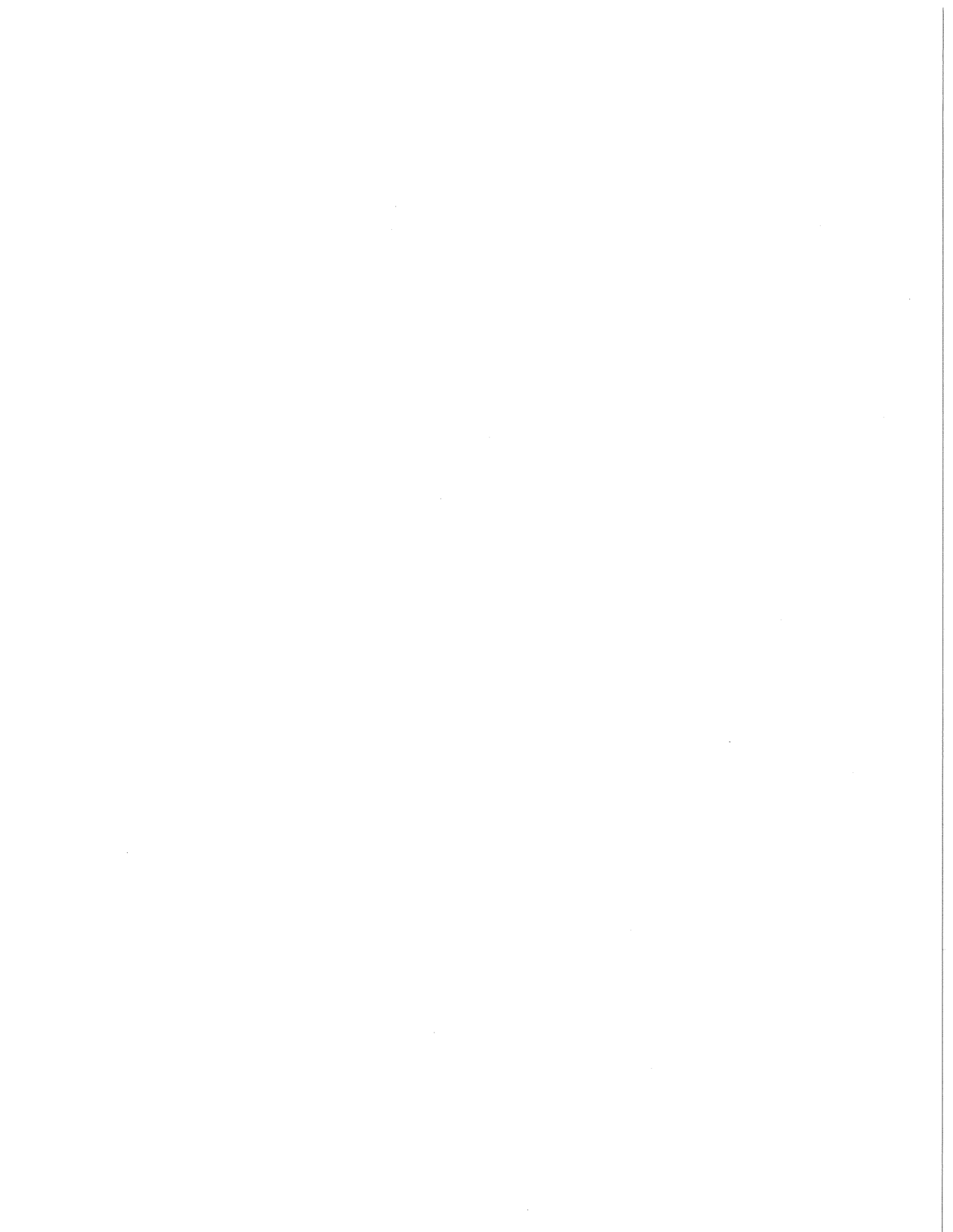
<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community</b>					
		<b>WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play &amp; learn</b>					
<b>Strategic Objective</b>		<b>1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.</b>					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(xiii)	Support Health and Safety Goals through provincial offences court proceedings	For Health and Well-being including Enforcement of Health and Safety Standards	CMO - Legal (R. Sabo, POA Team)/ All	ongoing	√	TO	Enforcement through the POA program
		Support Domiciliary Hostel Report-Address/review Consultants recommendations. Develop workplan to address changes.	PED / CMO - Legal (L. Pasternak)	Q3/2011 Q2/2012	√	TO	



<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community</b> <b>WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play &amp; learn</b>					
<b>Strategic Objective</b>		<b>1.6 Enhance Overall Sustainability (financial, economic, social and environmental)</b>					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
(i)	Development of an Environmental Roundtable that, through collaborative efforts with community partners, would highlight accomplishments and address issues related to environmental sustainability	Host Environmental Summit in 2013 to highlight accomplishments and address issues related to environmental sustainability	CMO (H. Donison)	2013	√	TO	
(ii)	Development of a Community-based Climate Change Action Plan	Advice on potential climate change liability along with Risk Management Services	CMO - Legal (R. Sabo and DR Section)/ PH	2013/2015	X	TO	
(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)	Undertake a comprehensive community and stakeholder engagement process that will lead to the development of a draft Community Vision including community goals (Adoption of the Vision is expected in 2014)	CMO (H. Donison)	on-going	√	TO	

<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community</b> <b>WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play &amp; learn</b>					
<b>Strategic Objective</b>		<b>1.6 Enhance Overall Sustainability (financial, economic, social and environmental)</b>					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
(iv)	Maintenance of environmental standards and financial sustainability through effective provincial offences court proceedings	Enforcement/Advice and POA Prosecutions in support of Financial Environmental Sustainability Goals	CMO - Legal (R. Sabo and POA Team)/ CMO	ongoing	√	TO	POA funded by Fine Revenues

<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community</b>					
		WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play & learn					
<b>Strategic Objective</b>		Not Applicable					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
		Aggregate Resource Strategy Phase 1-map Phase 2 - formalization of the CART process	PED / PW / CMO - Legal (CDP Section)	Phase 1 Underway Q1/2013 Phase 2 Q2/2013 Q1/2014	√	TC	Majority of OP policies completed.

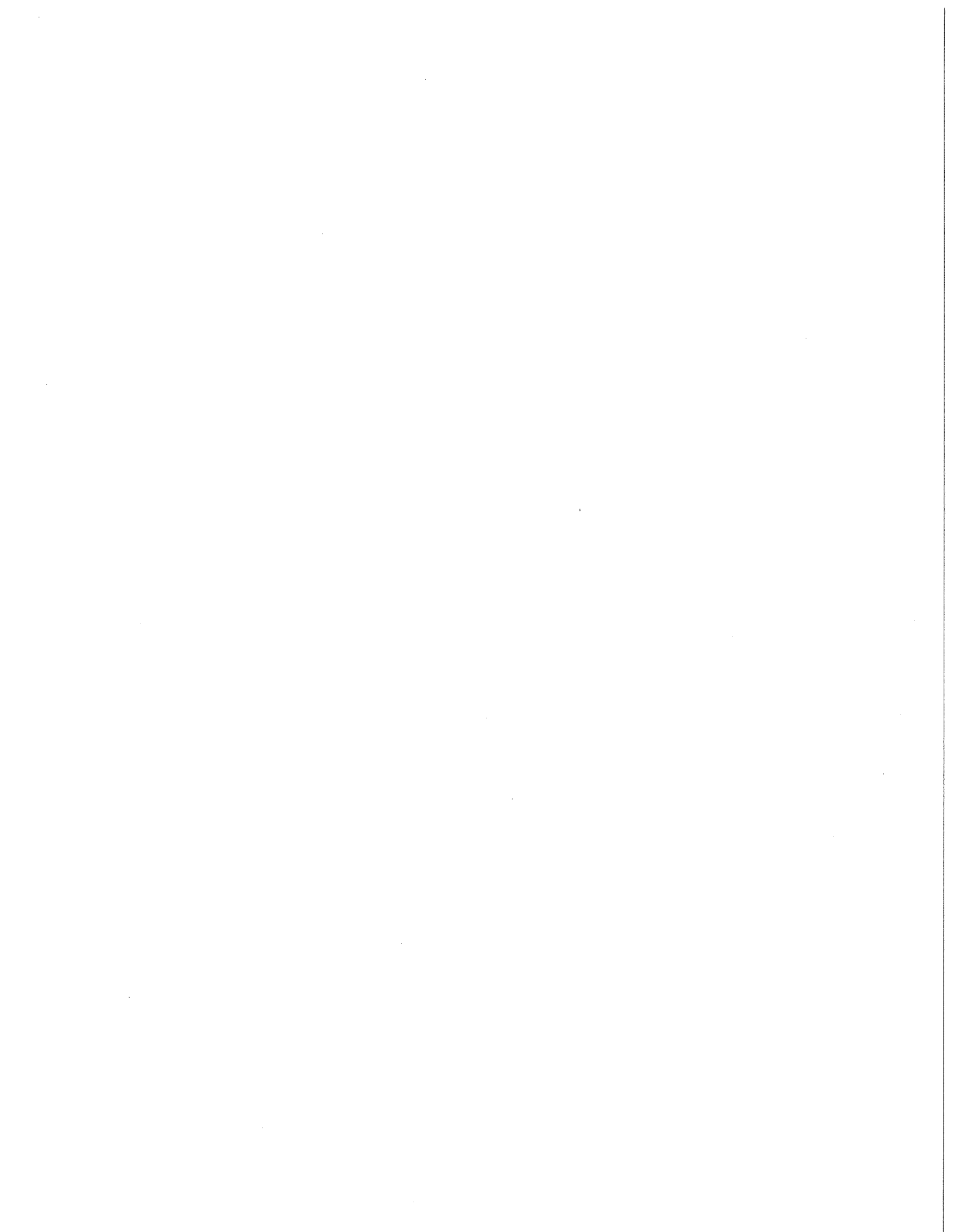




<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b> <b>WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.</b>					
<b>Strategic Objective</b>		<b>2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.</b>					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
(i)	Complete a Service Delivery Review, establishing performance measures and identification of recommended service levels	Continue to support and implement the Service Delivery Review	CMO (B. Goodger)	2012 - on going	√	TO	
(i)	Complete a Service Delivery Review, establishing performance measures and identification of recommended service levels	Complete Service Delivery Profile for Human Resources; refine with better performance standards and measures over time (including service level agreements as appropriate); participate in relevant service review opportunities.	CMO - HR (H. Tomasik)	Q2-Q3 2012 & on-going	√	TO	
(i)	Complete a Service Delivery Review, establishing performance measures and identification of recommended service levels	Develop performance standards and measures for Employment Services as technology optimization project enables so can benchmark service within City and over time	CMO - HR (D. Belasis)	Q4 2012 - Q4 2013 & on-going	√	TC	

<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b> <b>WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.</b>					
<b>Strategic Objective</b>		<b>2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.</b>					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(i)	Complete a Service Delivery Review, establishing performance measures and identification of recommended service levels	Develop performance standards and measures for Organizational Development	CMO - HR (M. Agro)	Q4 2012 - Q4 2013 & on-going	N	TO	
(i)	Complete a Service Delivery Review, establishing performance measures and identification of recommended service levels	Anticipated involvement in implementation - Identify/avoid road blocks/provide alternatives for service delivery changes	CMO - Legal (Department Wide) / FCS	2013/2015	X	TO	
(vii)	Implement a Value for Money / performance audit program	Hire appropriate staff, develop work plan, carry out audits, report efficiencies, savings and performance results to AF&A	CMO - Audit	Q4, 2012 - Q4, 2015	P	R	Council approved this 3-year pilot program in June 2012
(ix)	Enhanced Efficiency in POA Prosecutions	Improve the systems to resolve POA charges without trials (Early Resolution)	CMO - Legal (R. Sabo, G. Murphy)/ FCS	2012/2014	√	TO	
(xi)	Best Practices/Collection and Implementation for POA Prosecutions	Participation in prosecution working groups with municipal partners	CMO - Legal (R. Sabo, G. Murphy)/ FCS	ongoing	√	TO	

<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b>					
		<b>WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.</b>					
<b>Strategic Objective</b>		<b>2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.</b>					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
		Completion of Cultural Investment Strategy	PED / FCS / CMO - Legal (CDP Section)	Q1 to Q3 2013	N	Reserve (Economic Development investment reserve)	Funding for Project Manager to complete the work



<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b> <b>WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.</b>					
<b>Strategic Objective</b>		<b>2.2 Improve the City's approach to engaging and informing citizens and stakeholders.</b>					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
(i)	Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	Citizen Engagement Policy will be finalized and presented to Council in 2013. Once approved, the policy will be implemented across the organization.	CMO (P. Johnson)	on-going	√	TC	This initiative is tied to the State of the Infrastructure Citizen Engagement Initiative by PW
(i)	Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	Complete the development of a tool box that will provide guidelines on what tools to use and when to use them to best achieve desired engagement results. This should include a process on how to undertake targeted engagement and a review of regulatory engagement processes to simplify them for the citizen.	CMO (P. Johnson)	on-going - 2014	√	UTC	This initiative is tied to the State of the Infrastructure Citizen Engagement Initiative by PW

<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b> <b>WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.</b>					
<b>Strategic Objective</b>		<b>2.2 Improve the City's approach to engaging and informing citizens and stakeholders.</b>					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
(i)	Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	Conduct an internal review of citizen engagement activities currently undertaken by the City and determine the most suitable structure for the delivery of this function.	CMO (P. Johnson)	2013 - 2014	X	UTO	
(ii)	Develop a community and corporate engagement plan for key initiatives (includes Infrastructure Services, Human Services Plan, Community Visioning & Strategic Planning)	Continue to look at ways to leverage, integrate and co-ordinate internal studies and processes wherever possible, both internally and externally.	CMO (L.Zinkewich)	on-going - 2014	√	TO	

<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b> <b>WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.</b>					
<b>Strategic Objective</b>		<b>2.2 Improve the City's approach to engaging and informing citizens and stakeholders.</b>					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
(iii)	Develop and implement an Open Data strategy	Implement Open Data Strategy as per recommendations that will be part of a report to Council in Q4 2012. Report back to Council within one year of that report, detailing the result of the findings, resource implications, impacts and recommended next steps.	CMO (M. Kirkopolous) / FCS	on going	√	TO	
	Develop a strategy around the task of collecting, managing and updating the various data that is used in decision making by the City of Hamilton and its partners.	Undertake a review of all current data collected and used in decision making and begin discussions with public and community partners around what a potential "Intelligence Hub" could look like and how it could be managed.	CMO (L. Zinkewich)	on-going - 2015	N	UTO	This initiative would require the support of all Departments and various public and community partners.

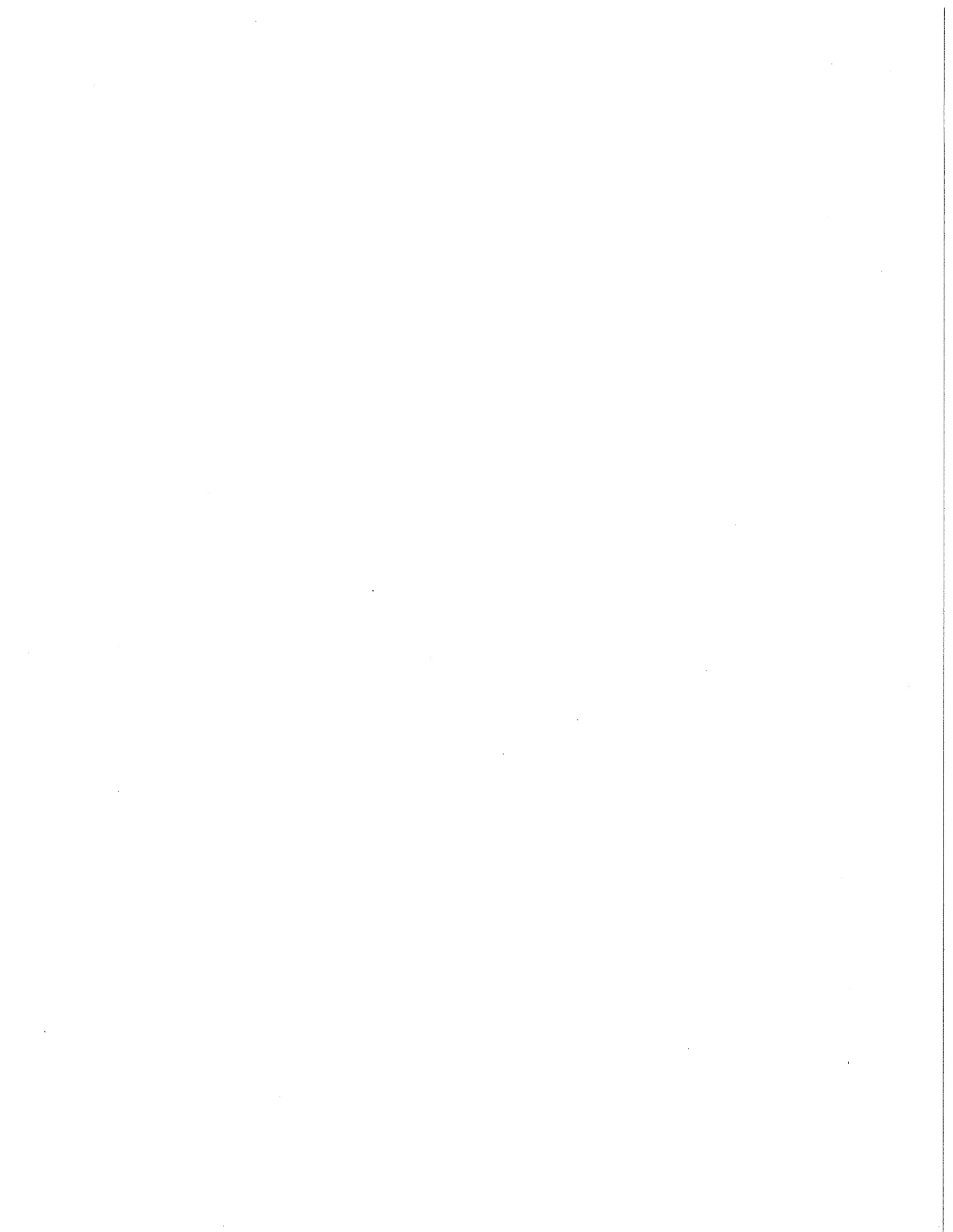
Strategic Priority		Valued & Sustainable Services WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.					
Strategic Objective		2.2 Improve the City's approach to engaging and informing citizens and stakeholders.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(i)	Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	Advice/Assist with respect to Policy and Bylaws for Public Notice and Participation	CMO / PW / CMO - Legal (CDP and DR Sections)	2011/2014	√	TO	
(iii)	Develop and implement an Open Data strategy	Provide Advice on Compliance with relevant laws and Data Access/Confidentiality Agreements in particular Municipal Freedom of Information and Protection of Privacy Act and Personal Health Information Protection Act	CMO / FCS / Legal (DR Section)	2012/2013	√	TO	
(iii)	Improved Communications with Internal Customers	Review the quality and effectiveness of internal client communications	CMO - Legal	2013	N	TO	
	Establish a crisis management plan for communications with business and community partners	Development & implementation of crisis management plan for communications with businesses & community (i.e. communications template for emergency unsafe orders for buildings).	PED / PW / CMO (M. Kirkopolous)	Currently Underway Q4/2012	√	TO	



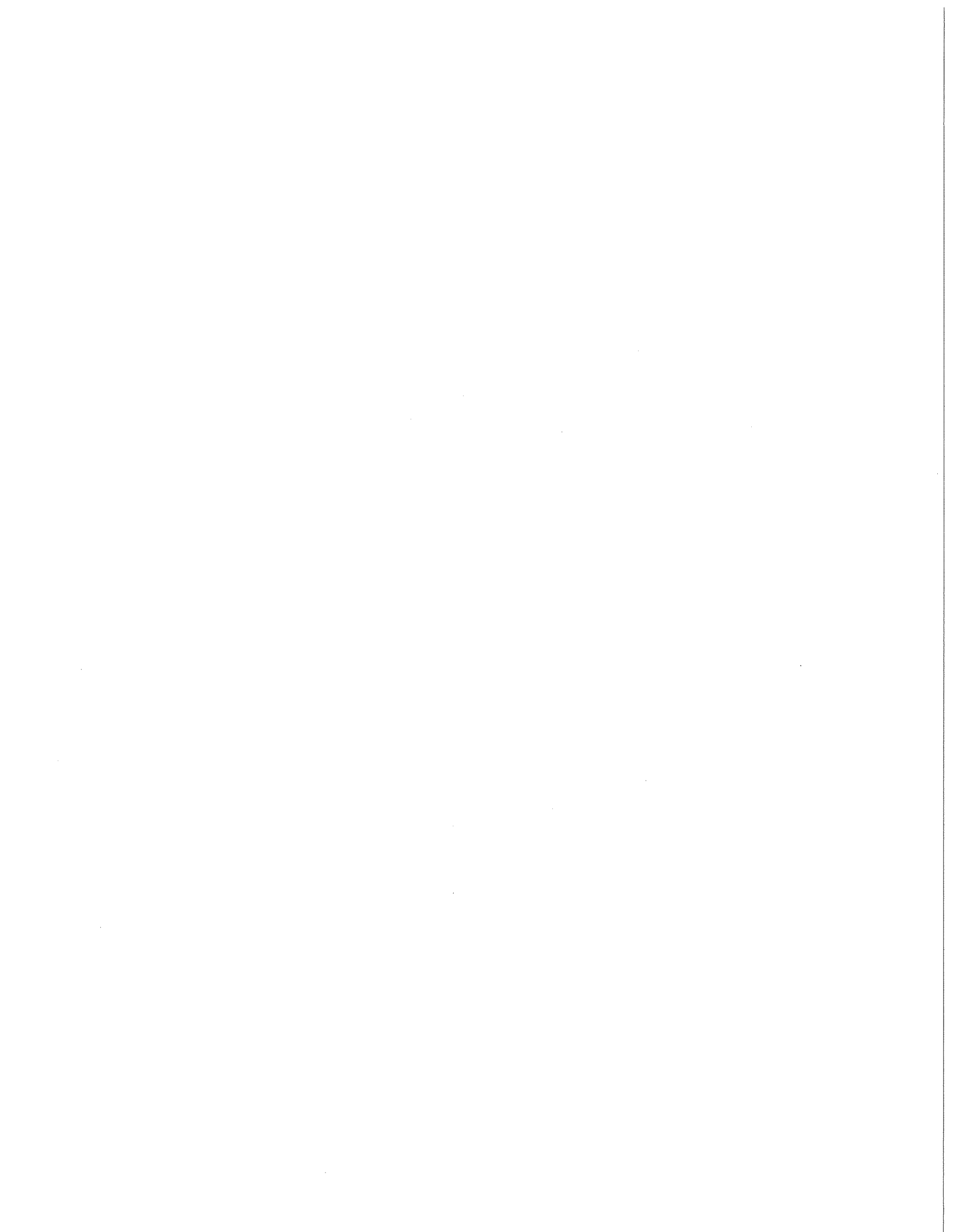
<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b> <b>WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.</b>					
<b>Strategic Objective</b>		<b>2.3 Enhance customer service satisfaction.</b>					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
(iii)	Improved Communications with Internal Customers	Review the quality and effectiveness of internal client communications	CMO - Legal (Department Wide)	2013	N	TO	



<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b> <b>WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.</b>					
<b>Strategic Objective</b>		<b>Not Applicable</b>					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
	Undertake projects, business process reviews and technology improvements to ensure cost effective delivery of compensation and benefits administration programs	Review municipal comparators and prepare recommendation reports for Non-Union Compensation Committee	CMO - HR (H Tomasik)	Q4 2012, 2013, 2014, 2015	√	TO	
		Review comparator municipalities and investigate options for City Manager remuneration with report to GIC	CMO - HR (H Tomasik)	Q1 - Q3 2013	X	TO	
		Prepare a report on Council Comparators for Salary and Benefits	CMO - HR (H Tomasik)	Q1 2013	√	TO	
	Implement management action plans arising out of internal audit on Recruitment & Selection	Determine department expectations regarding time to fill positions and measure against these standards	CMO - HR (D. Belasis)	Q4 2013	X	TO	
		Determine data capture requirements for each job opening and develop standard reports that measures performance	CMO - HR (D. Belasis)	Q4 2013	√	TO	



<b>Strategic Priority</b>		<b>Leadership &amp; Governance</b> WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
<b>Strategic Objective</b>		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 / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(i)	Adopt infrastructure, transportation, housing, downloading and AODA as initial priority areas relative to intergovernmental relations advocacy, funding priorities and grant programs	As part of the adoption by Council of the Government Relations Strategy Report and the adoption of the priorities (Q4 2012) , develop action plans to address identified priorities.	CMO (M. Kirkopolous)	2013	U	UTO	



<b>Strategic Priority</b>		<b>Leadership &amp; Governance</b> WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
<b>Strategic Objective</b>		<b>3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.</b>					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(i)	Implement a Workforce Management Strategy	Forecast workforce supply & skill demands to create strategic workforce plan	CMO-HR and SMT	2013 - 2014	X	TO	Strategic WF Planning to be integrated with Environmental Scan process of Next Strat Plan
(i)	Implement a Workforce Management Strategy	Develop succession planning program for leadership & critical need positions	CMO- HR (H. Tomasik, D. Belasis, M. Agro)	Q2 2012 - Q4 2015 & ongoing	√	TO/ Reserve	2012 - Data collection for Directors & GMgrs; 2013 - Data collection for Mgrs & Suprs; access Transition Reserve to develop Succession Criteria & Assessment Tools to support transparent Program Development

<b>Strategic Priority</b>		<b>Leadership &amp; Governance</b> WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
<b>Strategic Objective</b>		<b>3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.</b>					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
(i)	Implement a Workforce Management Strategy	<ul style="list-style-type: none"> <li>• Develop leadership and management development plan - Leadership Pathway endorsed by SMT</li> <li>• Seek endorsement from Council for partnership approach and additional OD resources for program development to support succession plan</li> <li>• Implement leadership development program</li> </ul>	CMO- HR (H. Tomasik, M. Agro)	Q1 2012 - Q4 2014 & ongoing	√	UTO	SMT supported pathway; not able to release OD specialist to develop further; will request Council approval to use resources from Transition Reserve; will need ongoing dedicated resource for Leadership Development Program - SMT requested enhancement



Strategic Priority		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		3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(i)	Implement a Workforce Management Strategy	Develop attraction & retention strategy that fosters a diverse & inclusive workforce - consider recommendations from Workforce Census, Equity & Inclusion Steering Committee, and AODA standards	CMO- HR (D. Belasis, M. Agro)	Q1 2013- Q4 2015	X	UTO	Enhancement request in 2013 budget
	Develop and implement policies, procedures and programs that build organizational capacity, workforce capability and foster employee engagement	Deliver MSDP Modules for 2013 - Labour Relations Modules (HR facilitated sessions)	CMO - HR (L. Fontana)	Q1 - Q4 2013 & On-going	√	TO	1) Intro to LR; 2) Investigations/Grivances 3) Perf Mgt & Discipline; 4) Collective Bargaining
		Deliver MSDP Modules for 2013 - Health, Safety & Wellness Modules	CMO-HR (D. Lindeman, D. Barber, L. Fontana)	Q1 -Q4 2013	√	TO	1)Managing WSIB and Sick; 2) Attendance Management; 3) Supervisor H&S training
		Develop job hazard in the workplace analysis tool for supervisors	CMO-HR (D. Lindeman)	Q1 2013	N	TO	

Strategic Priority		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		3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
		Unpaid Leave of Absence Policy	CMO-HR (M. Agro)	Q1-Q2 2013	√	TO	
		Internal Volunteer Policy	CMO-HR (M. Agro)	Q1 2013	√	TO	
		Fit to Work Policy & Procedure	CMO-HR (M. Agro)	Q4 2012 - Q1 2013	√	TO	
		External Volunteer Policy	CMO-HR (M. Agro)	Q1-Q3 2013	√	TO	
		Driver's Licence Checks Policy	CMO-HR (M. Agro)	Q1 - Q3 2013	N	TO	
		Accommodations Policy (AODA Driven)	CMO-HR (M. Agro)	Q3-Q4 2013	N	TO	
		Employee Information/Release of Images Policy	CMO-HR (M. Agro)	Q2-Q4 2013	N	TO	
		Disaster Relief/Fundraiser Policy	CMO-HR (M. Agro)	Q2-Q4 2013	N	TO	
		Suicide Prevention Policy	CMO-HR (M. Agro)	Q4 2013 - Q2 2014	N	TO	
(ii)	Revise existing performance management system and implement across organization	Pilot the new tools and process with 3 divisions in the City, with complete change management strategy - EE information sessions, training for managers and supervisors, coaching and support for managers	CMO-HR (M. Agro)	Q3 2012 - Q4 2013	X	TO	

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<b>Strategic Objective</b>		<b>3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.</b>					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(ii)	Revise existing performance management system and implement across organization	Modify performance management tools and process based on evaluation of the pilots	CMO-HR (M. Agro)	Q3 - Q4 2013	X	TO	
(iii)	Skills and knowledge development to keep pace with changing laws and municipal legal needs	Mandatory Continuing Professional Development/Education for Skill Development and Retention	CMO - Legal (Department Wide)	ongoing	√	TO	



Strategic Priority		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		3.3 Improve employee engagement					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(i)	Develop and implement an internal communication strategy	Continue to improve communications between the City Manager and staff through increased engagement activities	CMO (M. Kirkopolous)/ CMO-HR	on-going	√	TO	
(i)	Develop and implement an internal communication strategy	Continue to improve Corporate communications around Human Resource related activities with staff	CMO (M. Kirkopolous) / CMO-HR	on-going	√	TO	
(ii)	Enhance the Corporate Employee Recognition Program and support ongoing administration	Coordinate the current corporate Formal Employee Recognition Program which includes: Employee Retirement recognition, 25 years of Service recognition, Bereavement Tributes upon the Death of an Employee, City Manager's Awards for Public Service Excellence for Teams and Individuals, Employee Spirit Awards Program.	CMO-HR (M. Agro)	ongoing	√	TO	Desire to create informal recognition programs as resources allow; Desire to create corporate standards for employee recognition
(ii)	Enhance the Corporate Employee Recognition Program and support ongoing administration	Employee Recognition Policy	CMO-HR (M. Agro)	Q1 2013	√	TO	

Strategic Priority		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		3.3 Improve employee engagement					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(iii)	Implement the Healthy Workplace Strategy	Establish Healthy Workplace continuous improvement process using Excellence Canada (NQi) criteria and healthy workplace model	CMO-HR (D. Lindeman) & HWAC	Q4 2012 - Q4 2013	√	TO	
(iii)	Implement the Healthy Workplace Strategy	Establish departmental workplace wellness committees	CMO-HR (D. Lindeman) & HWAC	Q1 2013 - Q4 2015	X	TO	
(iii)	Implement the Healthy Workplace Strategy	Integrate healthy workplace strategies into existing health, safety and wellness programs	CMO-HR (D. Lindeman) & HWAC	Q1 2013 - Q3 2013	X	TO	
(iii)	Implement the Healthy Workplace Strategy	Increase usage of EFAP work/life services and other healthy, active living resources	CMO-HR (D. Lindeman) & HWAC	Q4 2012 - Q4 2015	√	TO	
(iii)	Implement the Healthy Workplace Strategy	Increase employee knowledge and skills of strategies for healthy, active living	CMO-HR (D. Lindeman) & HWAC	Q4 2012 - Q4 2015	√	TO	
(iv)	To Engage all Staff in Corporate Goals and Broaden the Knowledge of Newer Staff in Municipal Decisions	To Encourage Participation by Legal Staff on Strategic Teams/Working Groups/Task Forces within the broader Corporation	CMO - Legal (Department Wide)	2012-2015	N	TO	

<b>Strategic Priority</b>		<b>Leadership &amp; Governance</b> <b>WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.</b>					
<b>Strategic Objective</b>		<b>3.3 Improve employee engagement</b>					
*	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
	Lead and/or support internal engagement activities with various levels of the organization on issues that require significant input or exchange of information	Spring Expanded Extended Management Team Meeting (Supervisors & above), Fall Extended Management Team Meeting (November), Director Workshops (as required)	CMO (L. Zinkewich) / CMO - HR	on-going	√	TO	



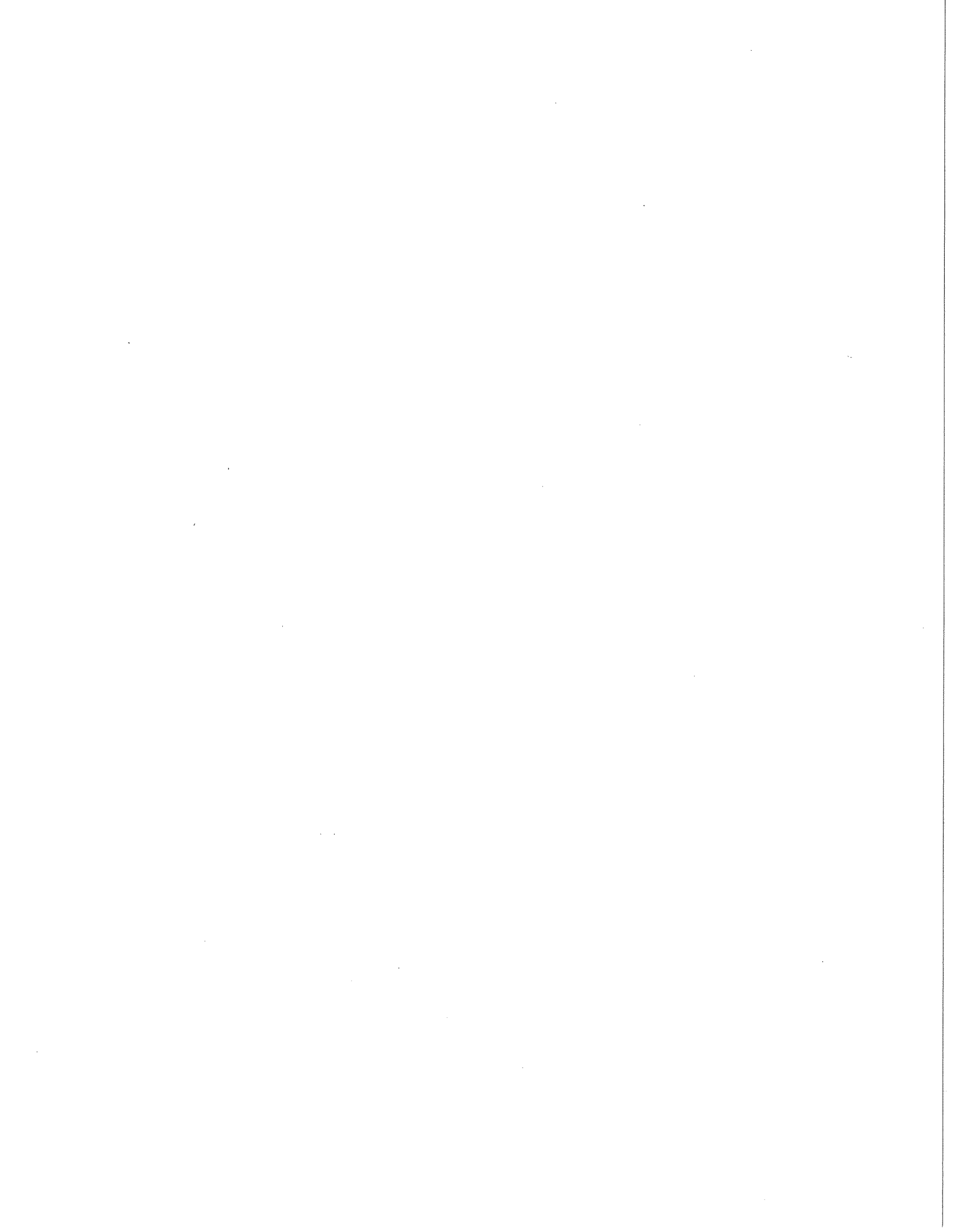


<b>Strategic Priority</b>		<b>Leadership &amp; Governance</b> WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
<b>Strategic Objective</b>		<b>3.4 Enhance opportunities for administrative and operational efficiencies</b>					
*	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments
(i)	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Continue to plan for and implement the Workforce Technology Strategy (HCM Blueprint) as per capital budget approvals	CMO-HR (L Fontana) & IS	Q12012 - Q4 2015	√	TC	
		Implement succession planning module from Acquire	CMO-HR (D Belaisis) & IS	Q4, 2012 - Q4 2013	√	TC	
		Implement Automated Workflow & Approvals & Employee & Manager Self-Service	CMO-HR (K Burtch) & IS	Q1, 2013 - Q4, 2014	X/N	TC	Employee and Manager Self-Service will require capital funding 2014
		Time Attendance and Scheduling (KRONOS) - ROI and business case	CS (T Tollis) & CMO-HR (L Fontana) & SMT designates	Q4, 2012 - Q1, 2013	N	UTC	
		Automation of Performance Appraisal Process	CMO-HR (K Burtch) & IS	Q4, 2013 - Q4, 2014	√	TC	
		Develop a functional BI strategy - Roadmap/Blueprint with initial focus on attendance management	CMO-HR (L Fontana & D Lindeman)	Q4, 2012 - Q1, 2013	N	TC	

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<b>Strategic Objective</b>		3.4 Enhance opportunities for administrative and operational efficiencies					
*	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
		Develop and implement - standard Workforce Profile and other HR metrics reports	CMO-HR & IS	Q4, 2012 - Q1, 2014	√	TC	
		Automation of employee benefit records - City to Manulife - eliminate duplicate entry of data	CMO-HR (B Bazinet)	Q4, 2012 - Q1, 2015	√	TC	
		On-line incident reporting (WSIB)	CMO-HR (D Barber)	Q3 2012 - Q2 2013	√	TO/Reserves	
(ii)	Implement Employee Attendance Management Action Plan to decrease absenteeism	Deliberate approach to managing absences day-to-day including sick claim forms from day one	SMT, EEMT	ongoing	X	TO	
		Enhance business intelligence technology	CMO-HR (D Lindeman) & IS	ongoing	√	TO	
		Deliver training for supervisors and managers on disability management, the Attendance Support Program, and the disciplinary process for culpable absences.	CMO-HR (D Lindeman, D Barber, L Fontana)	Q4 2012 - Q4 2015	√	TO	

<b>Strategic Priority</b>		<b>Leadership &amp; Governance</b> <b>WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.</b>					
<b>Strategic Objective</b>		<b>Not Applicable</b>					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
	Coordinate, consult and/or support organizational structure reviews and organizational changes	Support the Org Design Changes for Public Works, Fire Services and EMS, PED, and Corporate Services through a change management process as department changes	CMO-HR (M Agro)	Q3 2012 - Q4 2013	√	TO	
		Support employee matters in the transition management of HECFI Facilities	CMO-HR (L Fontana)	Q4 2012 - Q1 2013	√	TO	
	Advocate for Council's mandate for collective agreements that are settled through interest arbitration	HPFFA, Local 288; Police (Civilian, Senior Officers and Sworn)	CMO-HR (L Fontan and G Muise)	HPFFA Q3 2013; Police Q2 2013	√ N	TO	
	Prepare a People Plan Framework that integrates all workforce planning and talent management strategies that are in place, in progress or are future developments at the City	Draft framework for SMT review	CMO-HR (H Tomasik)	Q2 - Q3 2013	X	TO	

<b>Strategic Priority</b>		<b>Leadership &amp; Governance</b> WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.					
<b>Strategic Objective</b>		Not Applicable					
<b>*</b>	<b>Strategic Action / Departmental Objective</b>	<b>Task</b>	<b>Departmental Lead and partners</b>	<b>Timeframe</b>	<b>Status</b>	<b>Budget Source</b>	<b>Other Comments</b>
	Establish an organizational culture that reflects corporate values, drives high performance, and enables the City to attract and retain employees who are engaged in public service and engender the trust and confidence of our citizens	Lead/coordinate implementation of action plan in follow up to SMT workshop that defines the desired organizational culture for the City of Hamilton	CMO-HR (H Tomasik), CMO, SMT	Q4 2012 - 2015	N	TO	
		Develop strategy to close the gap or shift the organizational culture to the desired state	CMO & SMT	2013 - 2015 & ongoing	N	TBD	





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