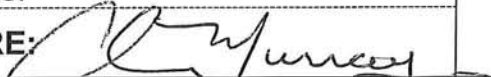




Hamilton

**CITY OF HAMILTON**

*City Manager's Office*

<b>TO:</b> Mayor and Members General Issues Committee	<b>WARD(S) AFFECTED:</b> CITY WIDE
<b>COMMITTEE DATE:</b> January 15, 2014	
<b>SUBJECT/REPORT NO:</b> 2014 Corporate based Departmental Business Plans (CM12017(b)) (City Wide)	
<b>SUBMITTED BY:</b> Chris Murray City Manager	<b>PREPARED BY:</b> Lisa Zinkewich (905) 546-2424 ext 2297
<b>SIGNATURE:</b> 	

**RECOMMENDATION**

That the 2014 Departmental Business Plans, attached as Appendix A to Report CM12017(b), be referred to the General Issues Committee (GIC) Departmental Budget meetings for presentation & discussion.

**EXECUTIVE SUMMARY**

Council, at its meeting of April 25, 2012 approved the 2012 – 2015 Strategic Plan, which included an action around the development of a Corporate template for Departmental business plans. The first Corporate based Departmental Business Plans were presented to GIC as part of Report CM12017 in November 2012, followed by Departmental Standing Committee presentations. In order to better align the Business Planning process with the Budget process, it is recommended that the specifics of the 2014 Corporate based Departmental Business Plans be presented as part of the upcoming 2014 Departmental Budget presentations.

Corporate based Departmental Business Plans, along with Strategic Planning and Community Visioning provide an excellent foundation for decision making. Effective integration of these processes plays an important role in helping a municipality to:

- Identify clear goals
- Guide and streamline decision making
- Approach planning in a holistic manner

- Facilitate team work and collaboration both internally and within the community
- Promote an organizational culture of continuous improvement
- Support its budget processes

Diagram 1 from Report CM12017, CM12017(a) and included as Diagram 1 below as part of Report CM12017(b), identifies the high level relationship between these components. As work continues to be done within each of these areas, Council will continue to be updated. Additional detail around the linkages between these processes can also be found in the Executive Summary of Appendix A to Report CM12017(b).

**Diagram 1 – Relationship of Business Planning with Strategic Planning**



**Alternatives for Consideration – See Page 4**

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

**Financial:** The budget source for the various initiatives are indicated in the Business Plans.

**Staffing:** n/a

**Legal:** n/a

**HISTORICAL BACKGROUND (Chronology of events)**

In 2013 Council approved the first ever Corporate based Departmental Business Plans as part of CM12017 in alignment with the 2012 – 2015 Strategic Plan.

An update on the progress of the City's Strategic Plan Actions was presented at the November 20<sup>th</sup>, 2013 General Issues Committee as part of Report CM12017(a). All of the Strategic Plan Actions can be found within the lead Department's Business Plan, as well as in supporting Departmental Business Plans. The Business Plans have helped to achieve a Corporate focus on all 64 Strategic Actions identified within the Strategic Plan, showing a direct linkage between Strategic Planning and Corporate Business Planning and assisting in advancing progress on those specific initiatives.

In addition, the information contained within the 2014 Corporate based Departmental Business Plans are used in highlighting corporate priorities, identifying corporate pressures and assist in decision making.

**POLICY IMPLICATIONS/LEGISLATED REQUIREMENTS**

n/a

**RELEVANT CONSULTATION**

The 2014 Corporate based Departmental Business Plans have been prepared as a result of collaborative efforts within and across all Departments and is supported by the Senior Management Team (SMT). Staff continue to investigate a more robust Business Planning process that will support the City's Financial Sustainability goals and integrate existing processes to provide a better tool to communicate what is required to deliver City services and meet future needs of the City. These processes include the next

iteration of the Strategic Plan, updated Community Vision, on-going Service Delivery work and Budget processes.

**ANALYSIS / RATIONALE FOR RECOMMENDATION**

(include Performance Measurement/Benchmarking Data, if applicable)

The 2014 Corporate based Departmental Business Plans are based on the priorities, objectives and actions identified within the 2012 - 2015 Strategic Plan. Each Departmental Business Plan identifies strategic projects to be completed or started within 2014. The Business Plan template has been structured to support the specific actions and objectives that were identified under each of the Strategic Priorities, highlighting specific tasks, departmental leads and partners, as well as initiative status and budget (prior to the approval of the 2014 City budget).

It is not the intent of each Departmental Business Plan to outline all of the work undertaken across the entire Corporation, but rather identify key initiatives that support the three strategic priorities and which consume considerable staff resources. As a result, legislative requirements, day-to-day activities, application processing, etc. that also take up considerable amount of staff time and resources, have not been included in the Departmental Business Plans. By presenting the Departmental Business Plans in this manner, it is also supporting greater alignment and coordination of activities across departments and through the Corporation, with further integration down into divisional plans, program operational plans, as well as individual work plans and individual staff performance appraisals.

An improvement to the 2014 Business Plans is that they better identify cross departmental work. Initiatives that require collaboration are noted in all applicable Departmental Business Plans. This was an important step forward in how we do our work and reflects the corporate culture pillar of Collective Ownership. The development of the 2014 business plans provided a process for cross departmental discussion and, coordination, which is helping to break down silos through collaboration.

**ALTERNATIVES FOR CONSIDERATION**

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

Council may wish to modify any or all initiatives or projects within the Corporate based 2014 Departmental Business Plans, attached as Appendix A to Report CM12017(b).

**ALIGNMENT TO THE 2012 – 2015 STRATEGIC PLAN:**

**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**

(viii) *Develop a Corporate template for Departmental business plans, aligning to the 2012 – 2015 Strategic Plan and future budgets*

<b>APPENDICES / SCHEDULES</b>
-------------------------------

Appendix A – 2014 Corporate based Departmental Business Plans  
(Only Executive Summary and Departmental Overviews attached to Report CM12017(b). Full document provided under separate cover)

LZ/lz  
Attach. (1)



# Choosing our Future... Working Together



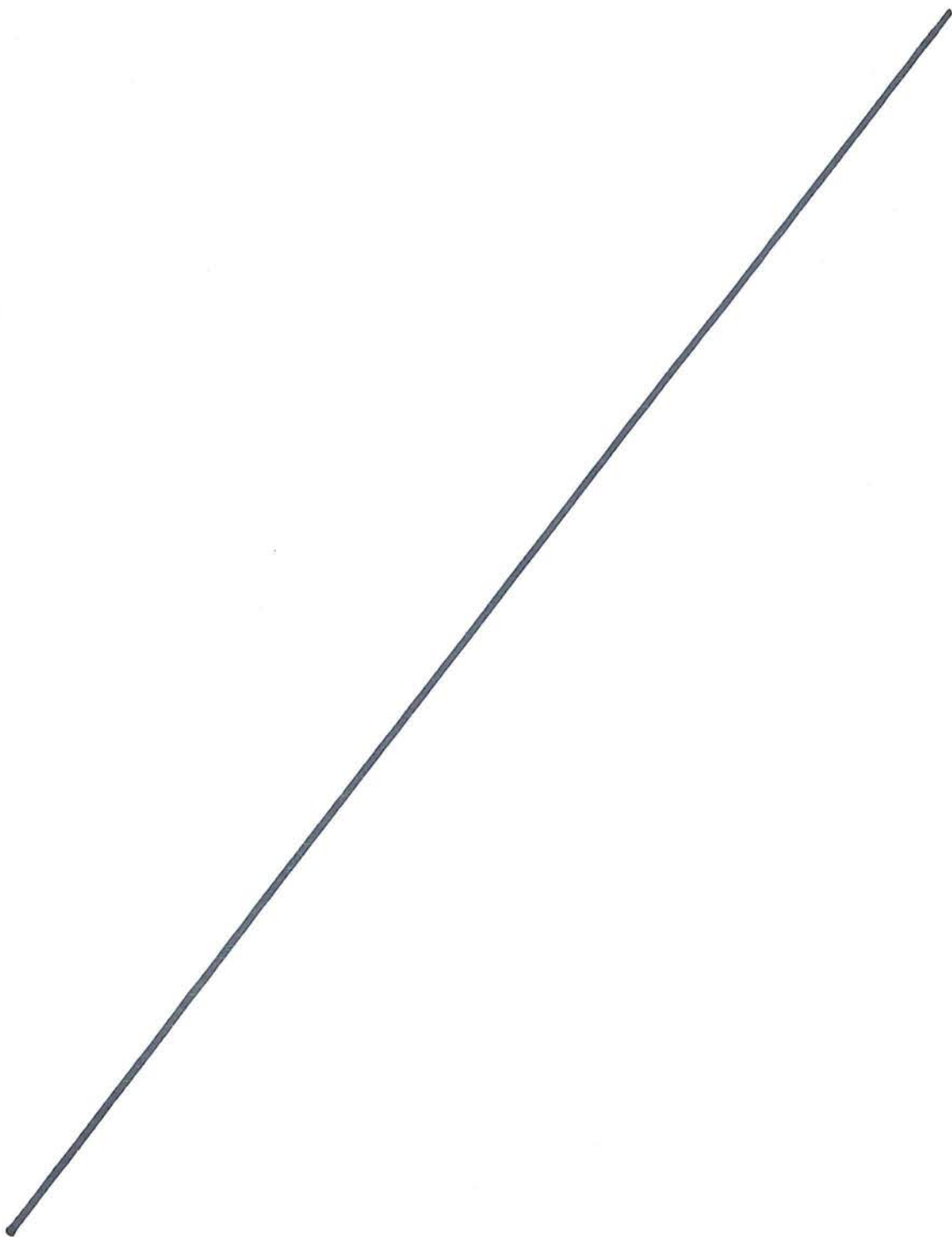
2014

Corporate Based  
Departmental  
Business Plan

November 2013



Hamilton





# 2014 Corporate based Departmental Business Plan

## Executive Summary

### Introduction

The Corporate based 2014 Departmental Business Plan document is in its second iteration. The Business Plan template is based on the priorities, objectives and actions identified within the 2012 - 2015 Strategic Plan and has been structured to support the specific actions and objectives that were identified under each of the Strategic Priorities, highlighting specific tasks, departmental leads and partners, as well as initiative status and budget (prior to the approval of the 2014 City Operating Budget). It has been prepared as a result of collaborative efforts within and across all Departments and is supported by the Senior Management Team (SMT).

It is not the intent of each Departmental Business Plan to outline all of the work undertaken across the entire Corporation, but rather identify key initiatives that support the three strategic priorities and which consume considerable staff resources. As a result, legislative requirements, day-to-day activities, application processing, etc. that also take up considerable amount of staff time and resources, have not been included in the Departmental Business Plans. By presenting the Departmental Business Plans in this manner, it is also supporting greater alignment and coordination of activities across departments and through the Corporation, with further integration down into divisional plans, program operational plans, as well as individual work plans and the annual performance management process.

An improvement to the 2014 Business Plans over 2013, is that they better identify cross departmental work. Initiatives that require collaboration are noted in all applicable Departmental Business Plans. This was an important step forward in how we do our work and reflects the corporate culture pillar of Collective Ownership. There are also stronger linkages being made between Business Planning, Strategic Planning and Community Visioning which, moving forward, will provide an excellent foundation for decision making. Effective integration of these processes plays an important role in helping a municipality to:

- Identify clear goals
- Guide and streamline decision making
- Approach planning in a holistic manner
- Facilitate team work and collaboration both internally and within the community
- Promote an organizational culture of continuous improvement
- Support its budget processes

The two illustrations that follow outline our current processes and how they connect to one another. Figure 1 also highlights areas for improvement as we continue to improve and better link processes. Figure 2 illustrates our end desired state.

Figure 1 – Relationship of Current Tools and Planned Improvements

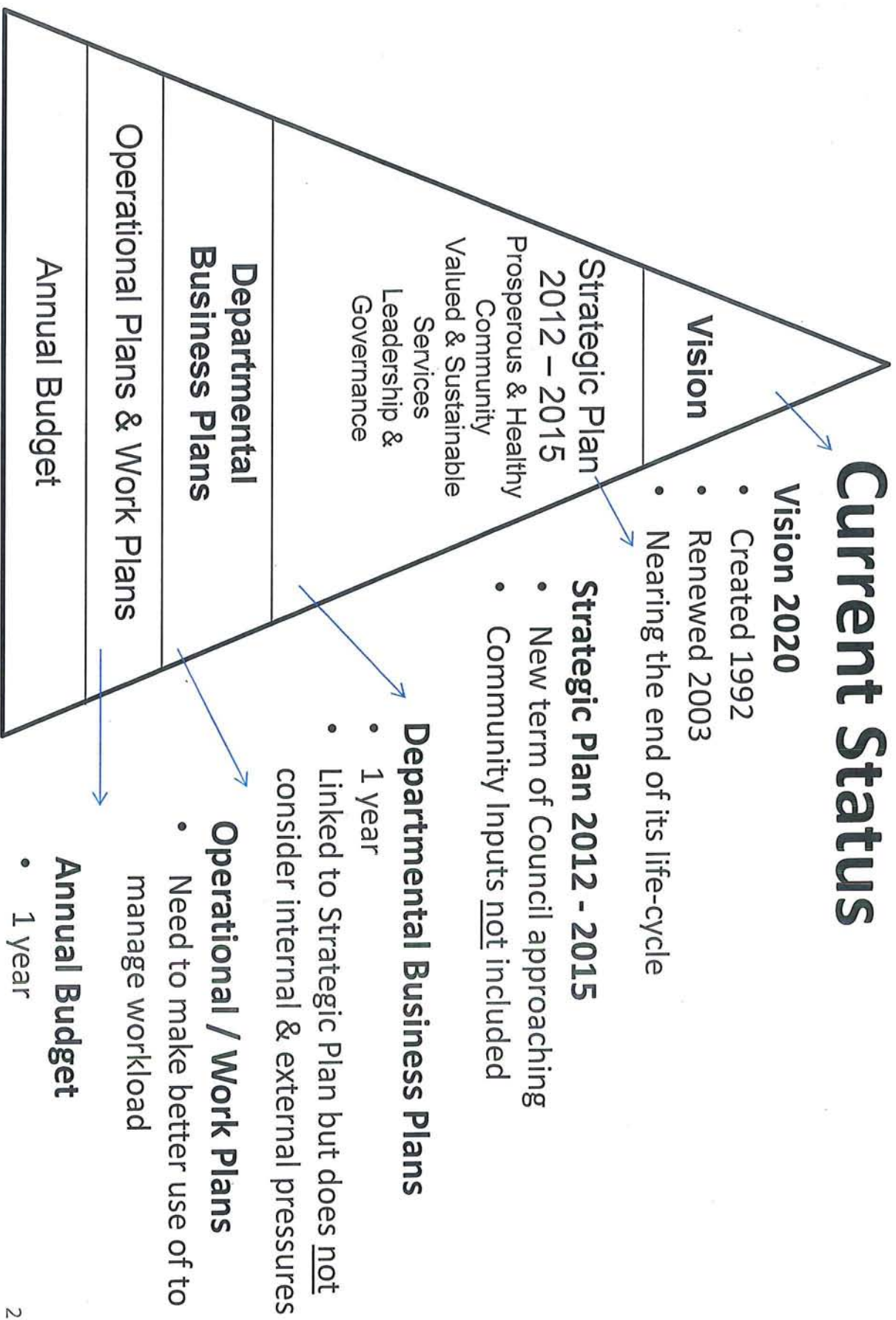
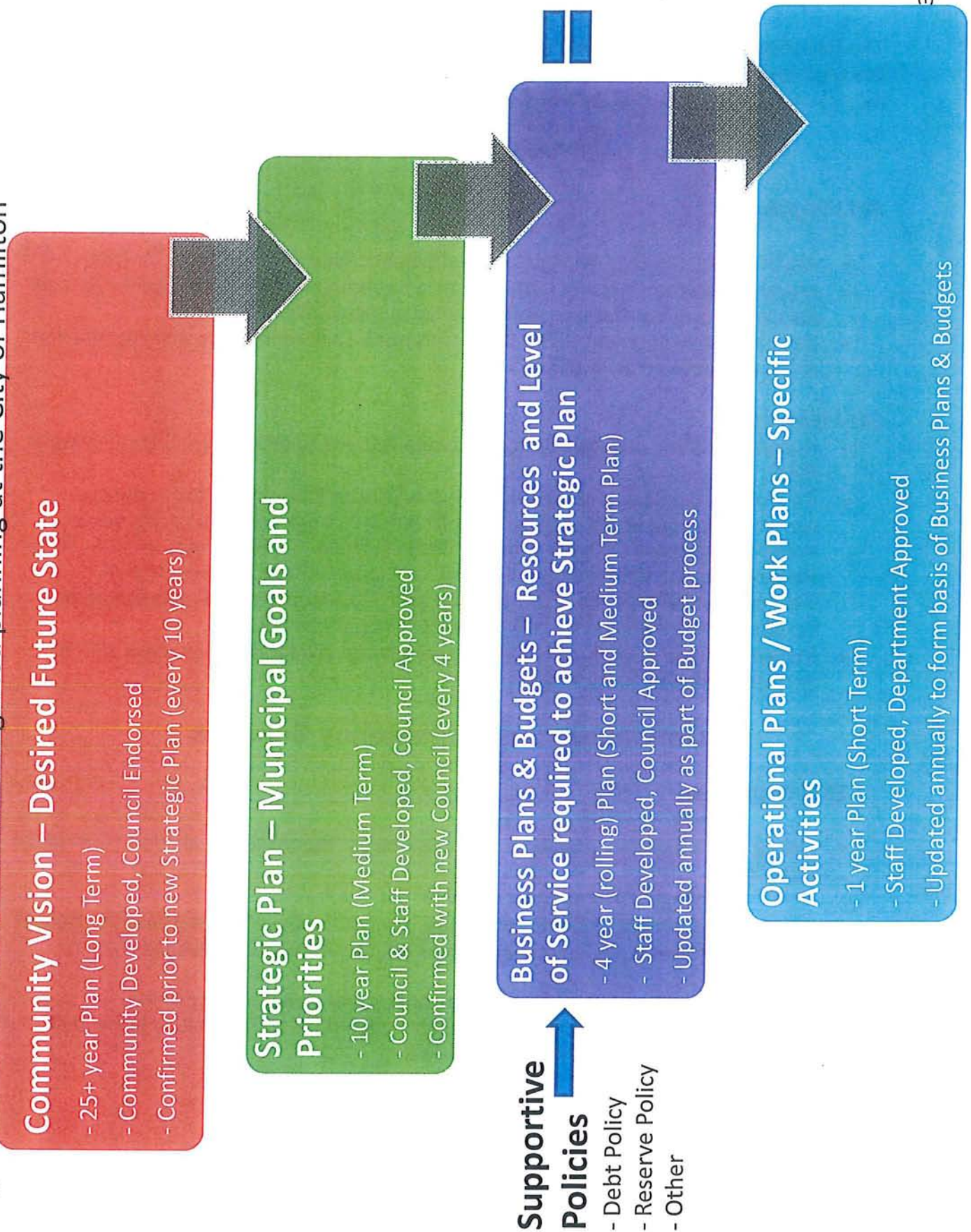


Figure 2 – Desired end state for integrated planning at the City of Hamilton



# Financial Sustainability

The following outlines a summary of key 2013 highlights and 2014 initiatives from each of the Departmental Business Plans. Additional Information is contained within the Introduction pages of each Departmental Business Plan.

## **City Manager's Office**

### **2013 Highlights**

- Assisted with the negotiation of the early termination of land leases for Piers 7 & 8
- Implemented the Value for Money Audit Program to identify opportunities for cost savings, efficiency changes and continuous improvement
- Continued development of the City's Corporate Culture Initiative and introduction of five corporate culture pillars

### **2014 Initiatives:**

- Integration of the community vision update with the update of the City's Strategic Plan
- Continue process established through the Service Delivery review to assess, develop and implement projects that will result in improvements to City services, through the Service Delivery Strategy Team (SDST). 2014 projects include: Web Redevelopment, Call Handling Review, Call Quality Program, Information Technology Governance, Fleet Related and Opportunities and redesign of the Business Planning process to integrate existing processes
- Implement revised performance management review tools and process with all leaders across the organization

## **Community and Emergency Services**

### **2013 Highlights:**

- Realigned community programs and services in response to changes in Provincial funding:
  - Capping of Discretionary benefits
  - Replacement of Community Start Up with the new Housing Stability Benefit
  - Introduction of Community Homelessness Prevention Initiative (CHPI)
- Completed eight neighbourhood development plans with strategies for implementation, with another two plans scheduled for completion by the end of 2013. Final plan to be completed in 2014.
- Continued renewal of recreation facilities;
  - Opened Westmount Community centre
  - Commenced construction on Flamborough Seniors Centre

- Received federal funding for Sackville Hill Seniors Centre and Ancaster Senior Achievement Centre

**2014 Initiatives:**

- Begin Implementation Phase of the City's 10-year Housing and Homelessness Action Plan and Government Relations Strategy
- Opening of Rosedale and Green Acre Pools, expansion of Ancaster Senior Achievement Centre
- Renewed emphasis on employee engagement and people practices

## **Finance & Corporate Services**

**2013 Highlights:**

- Developed Debt Policy to enhance financial sustainability providing credibility through transparency
- Maintained credit rating at AA stable which is a level that maintains access to capital markets and certain methods of financing
- Completed Water, Wastewater and Stormwater Rate Structure Review to promote water conservation, fairness, equity, affordability, sustainable revenues

**2014 Initiatives:**

- Develop and implement a new Development Charges By-law
- Launch the City's redeveloped website and continue to improve online access to services for citizens and businesses
- Test and implement voting equipment for 2014 municipal election

## **Planning & Economic Development**

**2013 Highlights:**

- Exceeding \$1 Billion worth of construction value in 2013.
- OMB approvals of the Urban Official Plan and Setting Sail Secondary Plan
- New downtown development, including 12 new multi-residential buildings planned or under construction

**2014 Initiatives:**

- Bayfront Secondary Plan/Redevelopment Strategy and Brownfields Plan
- Final OMB approval of the AEGD (Airport Employment Growth District)
- Enhancements and Improvements for James, Barton and Kenilworth Areas, through preparation of the Barton Tiffany Urban Design Study, James North/Go Station Study and Barton/Kenilworth Commercial Corridor Study.

## Public Health Services

### 2013 Highlights:

- Major steps taken in Performance Management System to evaluate our work and implement appropriate technology to support it
- McMaster Health Campus development and initial implementation of relocation strategy, change in business practices and collaboration across PHS and with McMaster Family Medicine
- Neighbourhood Strategy:
  - Implemented PHS related action plans (e.g. changes to needle pick-up; supported physical activity and safe routes to schools)
  - Integration with health care system through Health Links
  - Developed youth alcohol prevention education plan
  - Developed maternal health strategy

### 2014 Initiatives:

- Implement relocation strategy for Robert Thomson Building move, plan for McMaster move, which includes business process re-design which will temporarily impact our ability to deliver some services
- Neighbourhood Strategy – developing a long-term sustainable approach to neighbourhood and community work
- Performance Management System – undergo technology changes and new departmental and provincial systems to support the Performance Management System

## Public Works

### 2013 Highlights:

- Commenced construction on the Pan Am stadium
- 47 construction projects worth \$85 million, including reconstruction of Beckett Drive and the Mountain Park Avenue bridge over the Sherman Cut
- Continued Cutting Edge of Leadership training for all Public Works supervisory staff

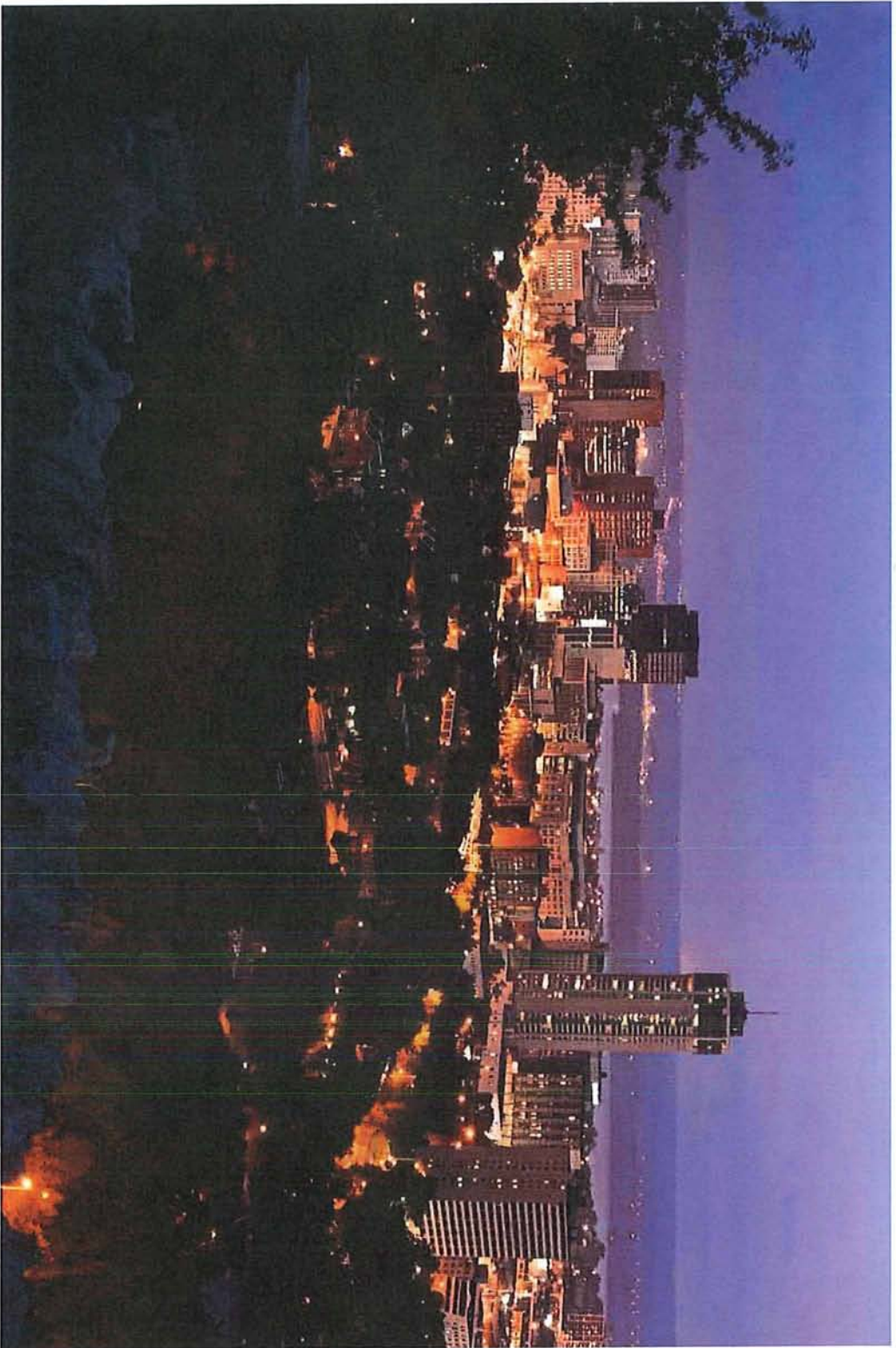
### 2014 Initiatives:

- Completion of the Pan Am Stadium
- Continue work on the Randle Reef remediation project
- Construct a park 'n' ride facility at the Mountain Transit Centre



# THE CITY OF HAMILTON

## 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

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

**Cost Consciousness** – WE must ensure that we are receiving value for taxpayer dollars spent.

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

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

**Honesty** - WE are truthful and act with integrity.

**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.

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

# 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. CREWS, 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.

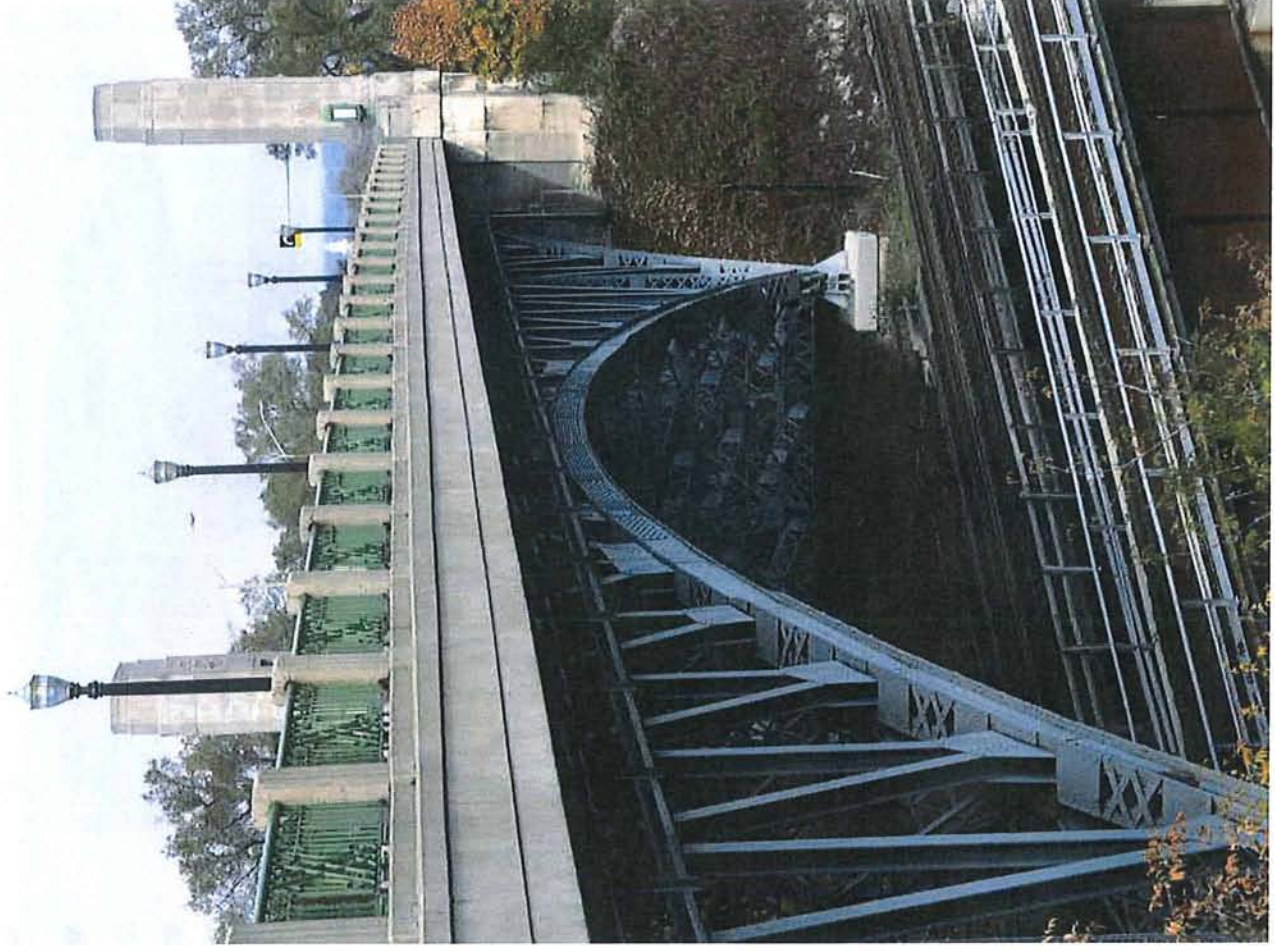
- (xi) Implement a ten-year Housing and Homelessness Action Plan with strategies to support:
  - Increasing the supply of affordable rental and ownership housing
  - Developing a plan to improve housing affordability and geared to income that includes outlying communities in Hamilton with rising poverty 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**

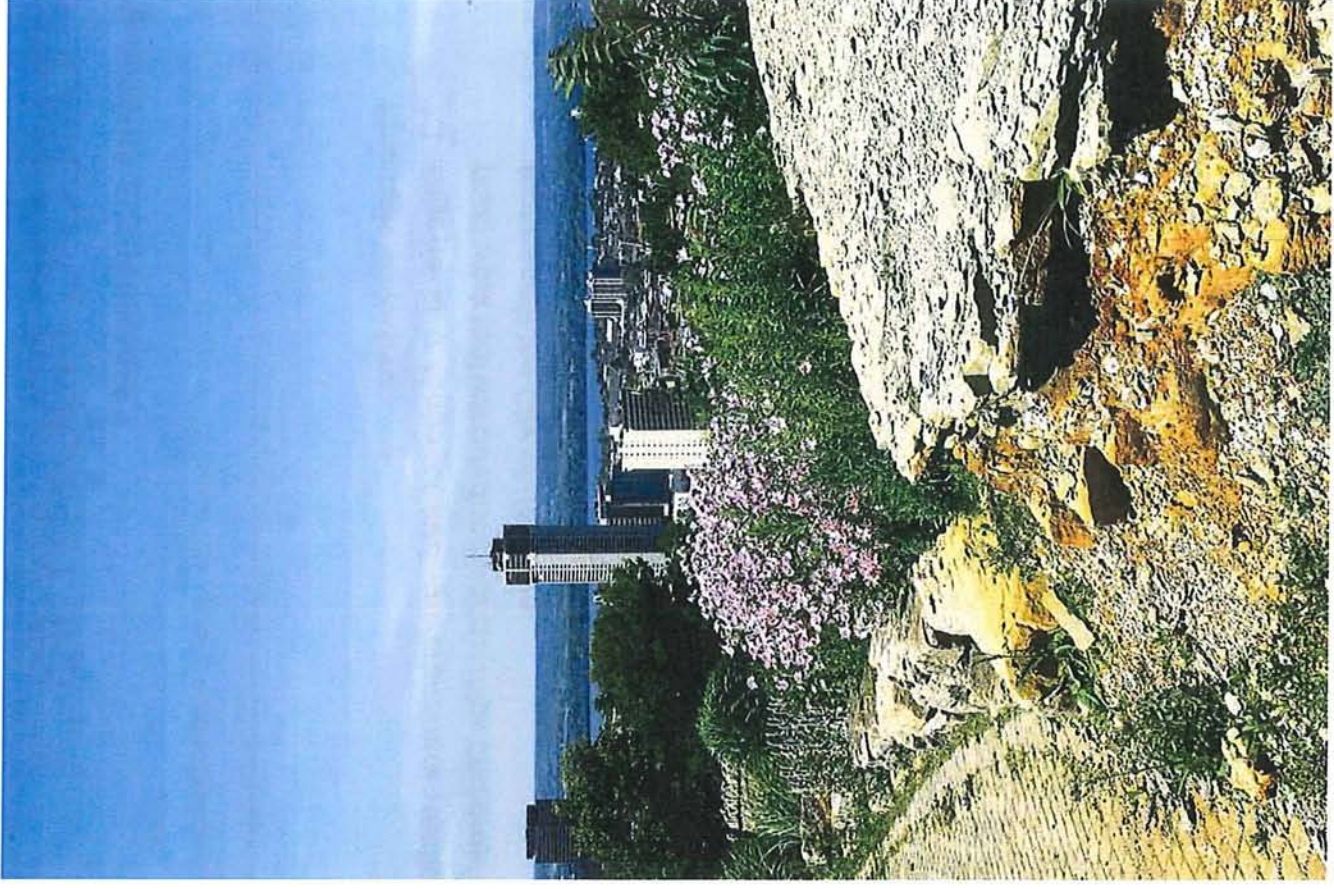
- (i) Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program
- (ii) Develop a community and corporate engagement plan for key initiatives (includes Infrastructure Services, Human Services Plan, Community Visioning & Strategic Planning)
- (iii) Develop and implement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





Hamilton

For more information please visit [www.hamilton.ca/strategicplan](http://www.hamilton.ca/strategicplan)

# Choosing our Future... Working Together



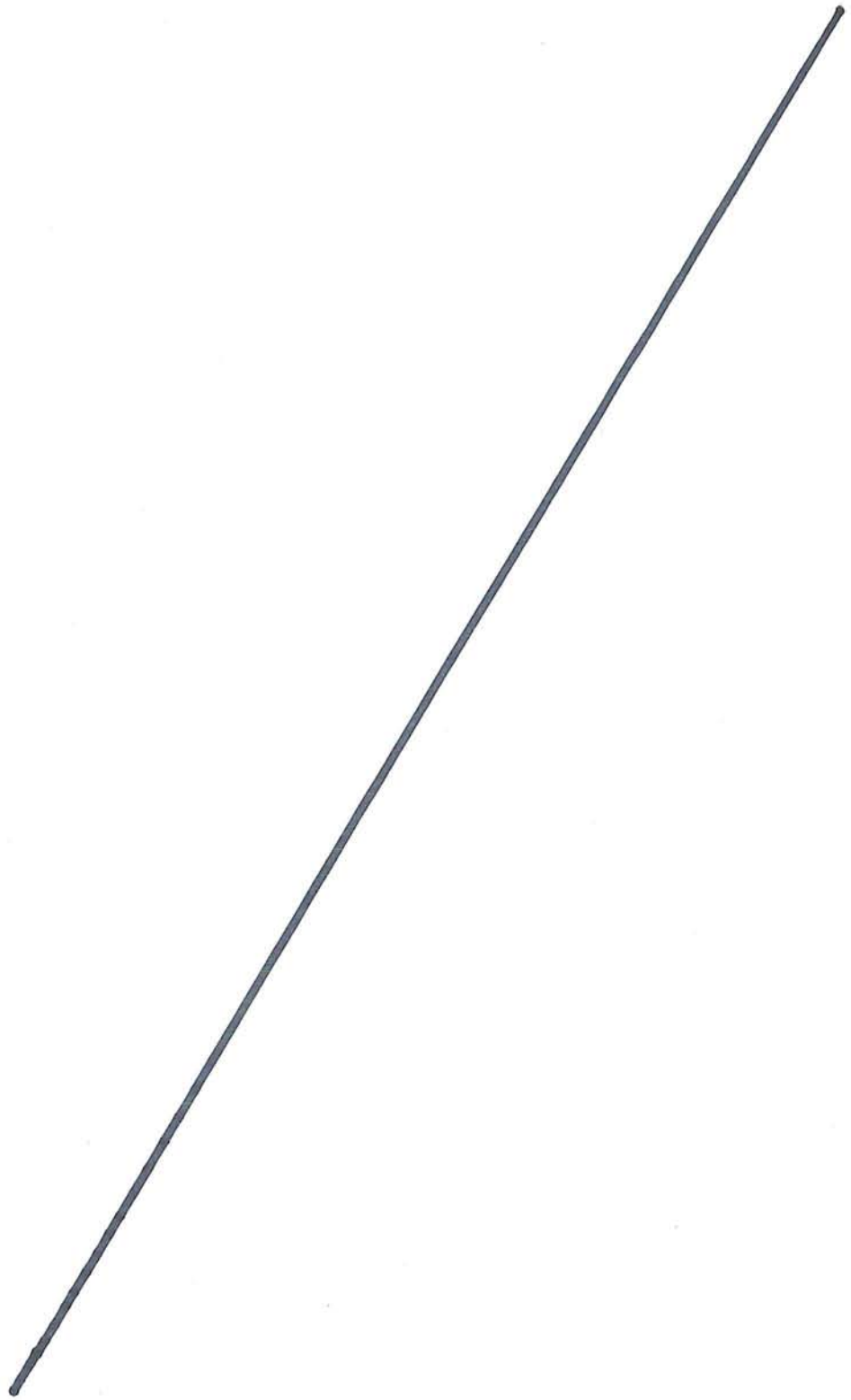
2014

City Manager's Office  
Business Plan



Hamilton

November 2013



# **City Manager's Office**

# City Manager's Office

## **Purpose/Function**

To support the effective delivery of services to the community through the provision of Corporate administrative activities, including protection of the City's interests, human resource management and overall Corporate compliance with policies and procedures.

## **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
  - Audit Services
  - Legal Services
  - Human Resources

## **2013 Highlights:**

### **A Prosperous & Healthy Community**

- Development of a Foreign Investment Strategy
- Assisted with the finalization of plans for the creation of the Downtown McMaster Health Campus
- Assisted with the negotiation of the early termination of land leases for Piers 7 & 8
- Completed Neighbourhood Action Plans for 8 neighbourhoods
- Contributed to the Rural Official Plan (ROP) coming into effect
- Contributed to the Urban Official Plan (UHOP) coming into effect except for those portions that remain under appeal to the Ontario Municipal Board (OMB)
- Completed OMB hearing for Phase 2 (Employment Land Need Hearing) of the Airport Employment Growth District (AEGD) Secondary Plan supporting 555 net ha of employment land. OMB decision to the

Divisional Court by the Hamiltonians for Progressive Development is pending.

### **Valued & Sustainable Services**

- Established first ever Corporate Business Plan document (document and business planning processes continue to be refined)
- Commenced implementation of Open Data Strategy Pilot
- Implemented the Value for Money Audit Program to identify opportunities for cost savings, efficiency changes and continuous improvement

### **Leadership & Governance**

- Corporate Culture Vision has been established
- Succession Planning model established
- Performance Management pilots implemented and evaluated
- Successfully implemented the benefits automated interface with Manulife
- Ratification of collective agreements with CUPE Local 1041(Supervisory Group) and CLAC Local 911 (Volunteer Fire Fighters) within Council's mandate
- Amendments to Fair Wage Policy that will result in significant financial savings as well as administrative efficiencies within Construction Projects
- Successful LOU's allowing for transfer of Volunteer Fire Fighters into management positions as well as successful agreement with CUPE Local 5167 respecting definition of Reasonable and Customary benefits charges
- Conducted a corporate ethics review in support of the Corporate Culture initiative and increase accountability for ethical behavioural expectations in the City

### **2014 General:**

- Consolidated like tasks under common objectives
- Refined level of detail provided as part of the Business Plan (more detail available in Divisional Work Plans)
- Removed tasks that were not strategic in nature

### **2014 Initiatives:**

#### **A Prosperous & Healthy Community**

- Integration of the community vision update with the update of the City's Strategic Plan
- Complete the Urban Official Plan (UHOP).
- Complete the Airport Employment Growth District (AEGD) Secondary Plan Phase 3 (Boundary Configuration/Implementation).

### **Valued & Sustainable Services**

- Continue process established through the Service Delivery review to assess, develop and implement projects that will result in improvements to

City services, through the Service Delivery Strategy Team (SDST). 2014 projects include: Web Redevelopment, Call Handling Review, Call Quality Program, Information Technology Governance, Fleet Related and Opportunities and redesign of the Business Planning process to integrate existing processes

- Continue to make recommendations through Audit Services to strengthen controls, improve efficiency and effectiveness of processes and enhance stakeholder satisfaction

### **Leadership & Governance**

- Undertake scoping process for the requirements of a re-developed intranet site for City staff
- Enhance the Corporate Employee Recognition Program and support ongoing administration
- 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
- Implement revised performance management review tools and process with all leaders across the organization
- Continue implementation of Management Action Plan to decrease absenteeism
- Implement succession planning and workforce planning tools corporate-wide
- Implement corporate learning and leadership development plan based on priority needs
- Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making



# Choosing our Future... Working Together



2014

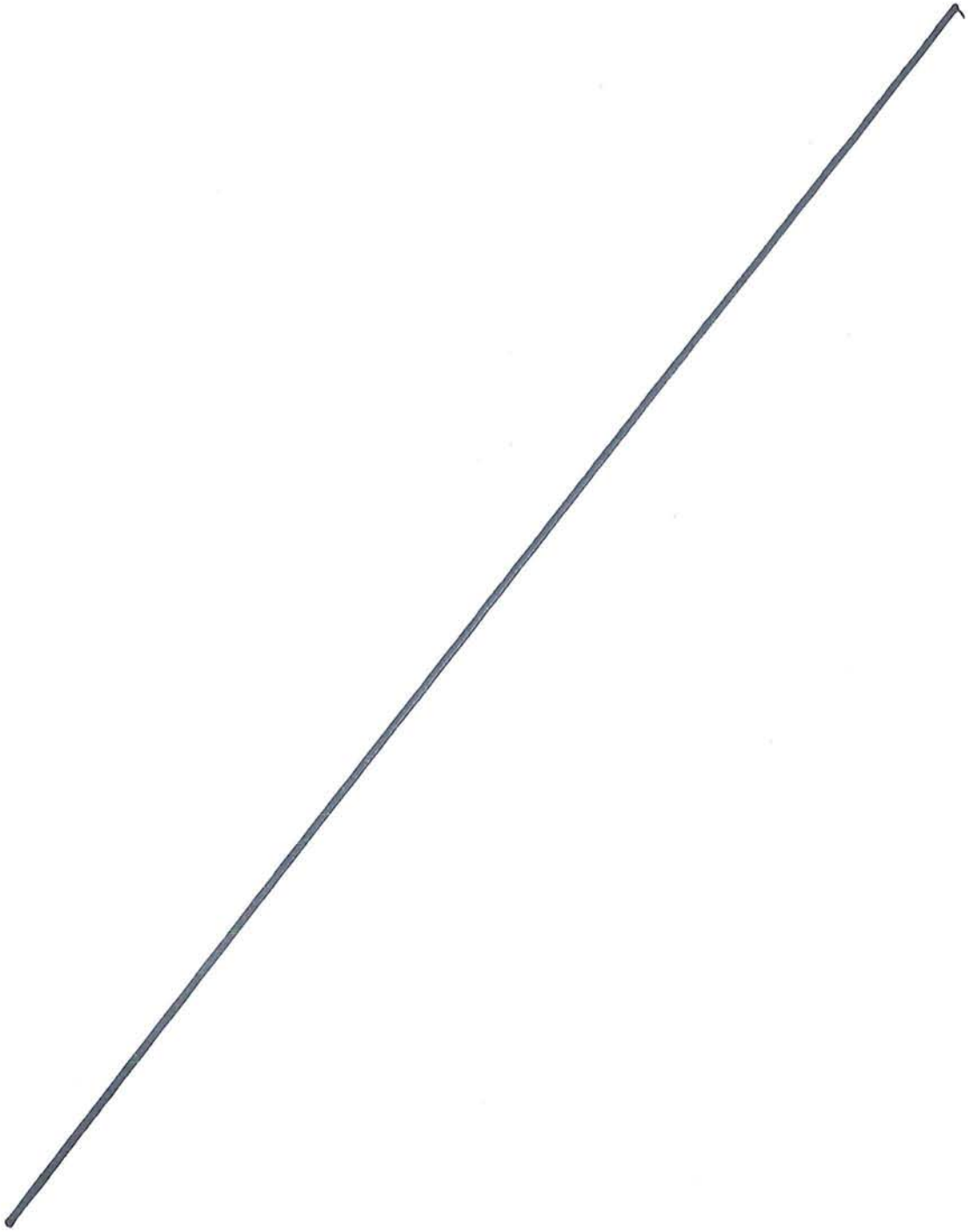
Community & Emergency  
Services

Business Plan

November 2013



Hamilton



# **Community and Emergency Services Department**

# Community and Emergency Services Department

## **Purpose/Function**

The Community and Emergency Services Department contributes to the City of Hamilton's economic prosperity by:

- delivering social assistance, childcare, and affordable, social housing and homelessness initiatives
- providing income and employment supports to people who are in temporary financial need
- providing accommodation and support services to elderly and disabled adults
- providing a licensed child care program
- providing recreational amenities and programming
- mobilizing emergency medical and health care services
- providing fire prevention, fire suppression and rescue services
- building partnerships to develop sustainable solutions to community and neighbourhood issues
- investing in individuals, families and neighbourhoods to advance personal well being and build strong communities providing meaningful opportunities for social and economic growth
- assisting Hamiltonians participate in a range of community and health related activities
- protecting and promoting quality of life and public safety

## **Divisions Include:**

- Benefit Eligibility
- Employment & Income Support
- Children's Services & Home Management
- Hamilton Fire Department
- Homes for the Aged
- Housing Services
- Neighbourhood & Community Initiatives
- Recreation
- Paramedic Service

**Programs and related services that are provided by the Community Services Department (as defined by the Service Delivery Review) include:**

- Social Support & Development
  - Housing Planning & Administration
  - Housing Supports
  - Long Term Care Accommodation
  - Long Term Care
  - Community Based Care
  - Employment Services
  - Financial Assistance Case Management

- Special Supports
- Community Grants
- Child Care Management
- Best Start Initiative
- Directly Operated Child Care Program
- Life Skills & Case Management
- Leisure & Recreation
  - Recreational Program Delivery
  - Recreation Facility Booking and Access
  - Food Services & Delivery
- Public Safety
  - Paramedic Service
  - Community Neighbourhood Paramedic Initiatives
  - Fire Services
  - Corporate Radio System
  - Emergency Management
- Corporate Services
  - Community Services Department Support Services
  - Paramedic Support Services
  - Hamilton Fire Department Support Services

## **2013 Highlights:**

### **A Prosperous & Healthy Community**

- Completed eight neighbourhood development plans with strategies for implementation, with another two plans scheduled for completion by end of 2013. Final plan to be completed in 2014.
- Completed the draft Precinct Master Plan for the Pan Am precinct.
- Worked with the Emergency Food Strategic Planning Committee and developed/implemented food bank standards and strategic direction
- Consulted with stakeholders on key components of the seniors strategy
- Implemented Phase two of the Housing & Homelessness Action Plan, including critical investment strategies, targets, required resources and outcomes.
- Completed a Community Fire Risk Assessment
- Opened the new Westmount Community Centre
- Commenced construction on the New Flamborough Seniors Centre
- Received federal funding under the Community Infrastructure Improvement Fund for Sackville Hill Seniors Centre and Ancaster Senior Achievement Centre
- Planned and implemented Recreation components of the Neighborhood Action Plans

## **Valued & Sustainable Services**

- Formed a working committee with representatives from Hamilton Best Start Network and the Children's Mental Health committee to develop the single access to the system for children and families. The work built on the Health Connections phone line and Contact Hamilton.
- Integrated stakeholder consultation and collaboration in all major evaluations and reviews
  - Examples - Emergency Food System, Early Years Community Plan, Changes to the Housing Services Act
- Enhanced Recreation program registration process (including technology enhancements)
- Evaluated and adopted best practices in key recreation programs (fitness programs and children & youth programs)
- Developed and delivered the new Housing Stability Benefit to replace the Community Start-Up Benefit
- Developed and delivered services through the new Community Homelessness Prevention Initiative (CHPI)
- Issued an RFP for the development of new rental affordable housing under the Investment in Affordable Housing Program
- Focused efforts to optimize the Case Mix Index (CMI) at the lodges resulting in the CMI increasing from 100 to 115 to increase provincial subsidies.
- Advanced the "Balanced Scorecard" that identifies the key performance indicators for programs, services, and the operation of Lodges. Many of the performance indicators are compared at the municipal and provincial level and publically reported.
- Reduced operating cost in the Hamilton Farmers' Market by over \$60,000 and completed the transition of vendors from the Jackson Square space
- Introduced a Downtown Outdoor Farmers' Market on Saturdays

## **Leadership & Governance**

- Developed and introduced specific strategies to attract and retain Volunteer Firefighters

## **2014 General:**

- Amalgamated the Paramedic & Fire Services into the 2014 Department Plan.
- Consolidated like tasks under common objectives
- Removed tasks that were not strategic in nature

## **2014 Initiatives:**

### **A Prosperous & Healthy Community**

- Development of an Integrated Emergency Management Program with industry, business and community partners.
- Opening of the Rosedale and Green Acres Outdoor Pools and construction on Birge Outdoor Pool.

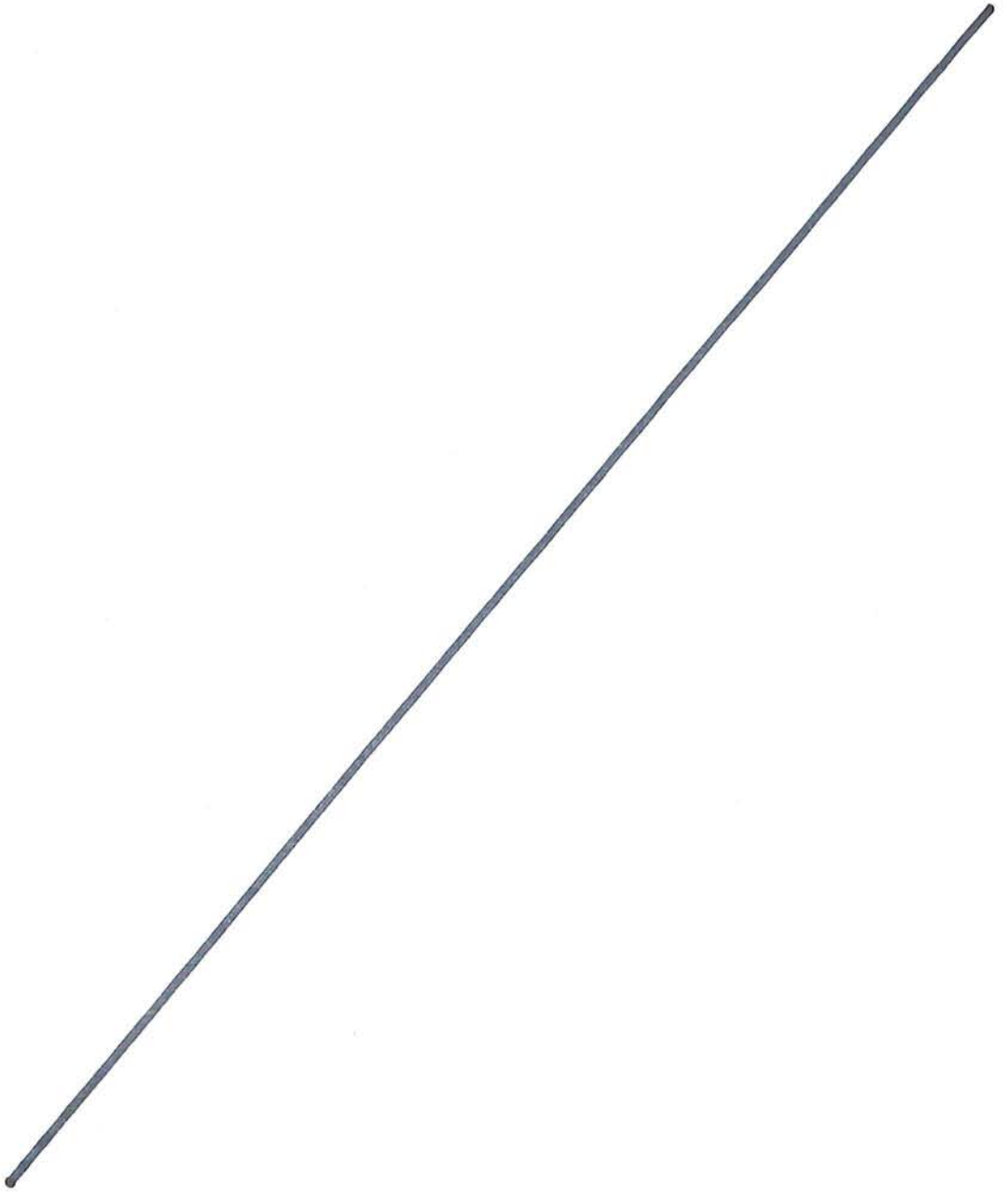
- Expansion of the Ancaster Seniors Achievement Centre – grand opening April 2014
- Implementation of the new social housing waitlist service (Access to Housing)
- New Rental Unit Construction, Housing Allowances, Affordable Home Ownership and Housing Allowances
- Implementation of Early Years Framework in Child Care

### **Valued & Sustainable Services**

- Implementation of formal agreements with users of dedicated space in recreation facilities
- Action recommendations from the Arena Rationalization study (with PW), (with recommendations to Council in 2015)
- Develop a new Reciprocal Agreement with Hamilton Wentworth District School Board
- Implementation of critical investment strategies in the City of Hamilton's 10-year Housing and Homelessness Action Plan
- Development and implementation of the new "Housing First" federal Homelessness Prevention Strategy
- Implementation of Domiciliary Hostel Review.
- Implementation and evaluation of new Housing Stability Benefit
- Focus on community partnerships and volunteer opportunities to enhance program and service delivery at the lodges.
- Continued emphasis on service delivery and actions based on gaps in performance indicators at the lodges
- Conduct service review in Paramedic Services to evaluate current performance and future needs
- Implement a coordinated citizen and stakeholder engagement program

### **Leadership & Governance**

- Implement new SAMS (Social Assistance Management System) case management software in Ontario Works
- Renewed emphasis on employee engagement and practices





# Choosing our Future... Working Together



2014

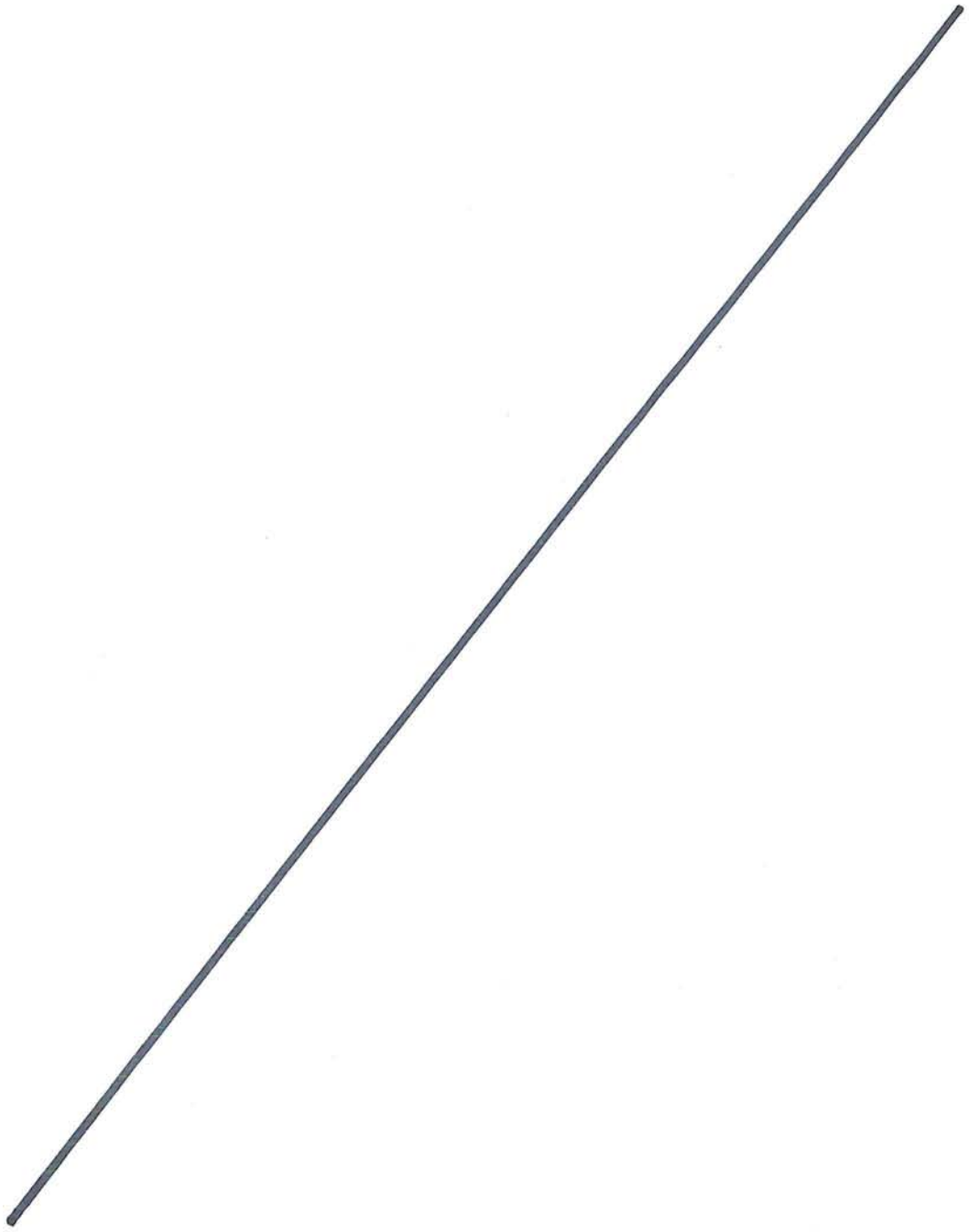
Finance & Corporate  
Services

Business Plan

November 2013



Hamilton



# **Finance & Corporate Services Department**

## **Finance & Corporate Services Department**

### **Purpose/Function**

To provide for the efficient delivery of administrative services by supporting Council and Operating Departments in the delivery of customer-focused City services. To advise Council on financial management strategies in order to assist Council in meeting its goals while maintaining the City's credit worthiness.

### **Divisions Include:**

- General Manager
- Financial Planning & Policy
- Financial Services
- Taxation
- Customer Service, Access & Equity
- City Clerk
- Information Technology
- Enterprise Management and Revenue Generation

### **Programs and related services that are provided by the Corporate Services Department (as defined by the Service Delivery Review) include:**

- Justice
  - Provincial Offences Administration
  
- Corporate Services
  - Access & Equity
  - Financial Management
  - Information Management & Records
  - Information Technology
  - Risk Management
  - Citizen and Customer Service
  - Printing and Distribution
  - Corporate Services Support Services
  
- Governance and Civic Engagement
  - Council – Legislative Support
  - Vital Statistics Administration

### **2013 Highlights:**

The Finance & Corporate Services Department is involved in over 127 initiatives with 21 initiatives having been completed since the plan was developed in 2012, 79 have started with some progress having been achieved, 11 are new initiatives and 16 previous initiatives have yet to commence.

### **A Prosperous & Healthy Community:**

- Coordinated budget process in an effort to achieve Council budget guidelines

- Average residential total tax impact including assessment growth was 1.9% increase
- Developed financial management strategies to support the capital budget
- Completed Water, Wastewater and Stormwater Rate Structure Review to promote water conservation, fairness, equity, affordability, sustainable revenues
- Developed Debt Policy to enhance financial sustainability providing credibility through transparency
- Maintained credit rating at AA stable which is a level that maintains access to capital markets and certain methods of financing
- Initiated Development Charges Background Study to enhance financial sustainability

#### **Valued & Sustainable Services:**

- Developed and implemented a redesigned Accounts Payable Process
- Developed and implemented a new financial system for operating budget variance reporting
- Enhanced efficiencies in POA Court Administration through improvements to system for phone in early resolution requests
- Lead the development of a Corporate Call Quality Standard and implementation
- Corporate sponsor and key support roll to the Web Redevelopment Project
- Corporate sponsor and key support roll to the Call Handling Review that was completed in 2013

#### **Leadership & Governance:**

- Assisted in the development of Asset Management Plans to qualify for future infrastructure grants from the Provincial Government of Ontario
- Implemented workforce management strategies to build organizational capacity
- Implemented communication strategies to improve employee engagement

#### **2014 General:**

- Consolidated like tasks under common objectives
- Removed tasks that were not strategic in nature

#### **2014 Initiatives:**

##### **A Prosperous & Healthy Community**

Develop and implement a new Development Charges By-law

- Review multi-year tax supported operating budget
- Review Reserve Policies

##### **Valued & Sustainable Services**

- Ensure the successful launch of the City of Hamilton's redeveloped website
- Continue to assess service delivery review opportunities
- Begin implementation of Call Handling Review recommendations to improve access to City services for citizens and businesses

- Continue with development and implementation of a redeveloped website to improve access to citizens and businesses
- Test and implement voting equipment for 2014 municipal election
- Test and implement Human Resources Management System functionality for online view of T4 forms
- Test and implement Human Resources Management System functionality for disaster recovery process
- Continue to evaluate and implement technology to improve cost effectiveness and efficiencies of municipal services

### **Leadership & Governance**

- Develop training and mentoring programs to retain key staff as part of succession planning and retention strategy
- Implement workforce management strategies for more effective decision making
- Continue to develop plans to implement standards, guidelines and regulations of the Accessibility for Ontarians with Disabilities Act (AODA)
- Continue to develop strategies and plans to implement strategies for equity and diversity in employment systems

# Choosing our Future... Working Together



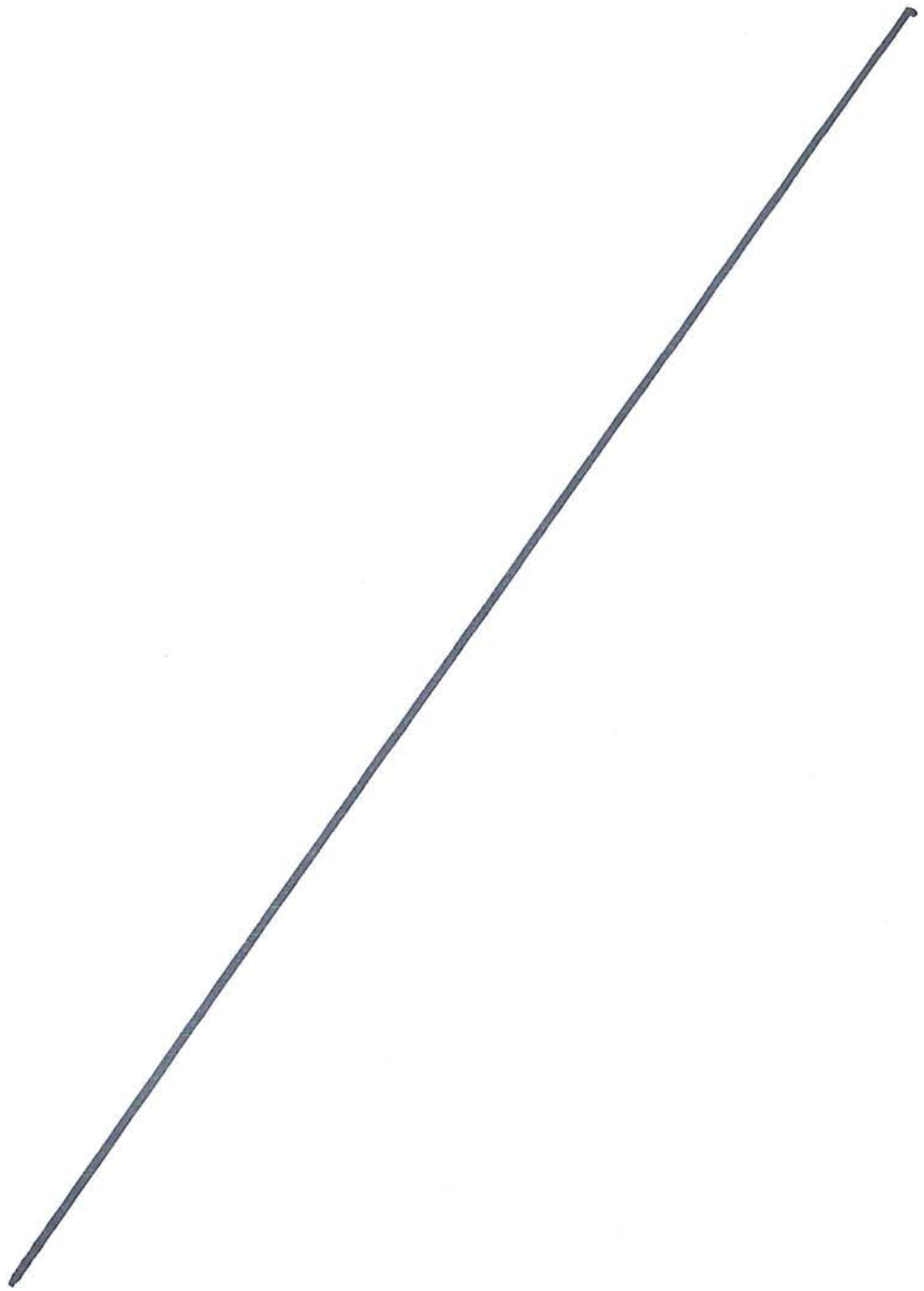
2014

Planning & Economic  
Development  
Business Plan

November 2013



Hamilton





# **Planning and Economic Development**

## **Planning and Economic Development**

### **Purpose/Function**

The Planning and Economic Development Department works with communities to plan, build, support and promote a progressive City, its vision and the City's Strategic Plan.

### **Divisions Include:**

- Building Services
- Economic Development
- General Manager's Office
- Growth Management
- Planning
- Parking and By-Law Services
- Strategic Services Special Projects
- Tourism and Culture

### **Programs and related services that are provided by the Planning and Economic Development Department (as defined by the Service Delivery Review) include:**

- Development and Growth
  - Land Use Planning
  - Development Approvals
  - Zoning By-Law Review
  - Business Development
  - Urban Renewal
  - Growth Management
- Public Safety
  - Building Permits
  - Building Inspections
  - By-Law Enforcement
  - Animal Services
  - Parking Operations
  - Business Licensing
  - School Crossing Guards
- Tourism, Culture and Heritage
  - Tourism Development
  - Cultural Development
  - Museum and Heritage Presentation
- Corporate Services
  - Planning and Economic Development Support Services
  - Real Property Management
  - Building Services' Customer Service
  - Heritage Asset Management

### **2013 Highlights:**

The 2014 update of the 2013 Departmental Business Plan contains a total of 231 strategic projects, showing the following result:

- 43 are have been completed;
- 136 are in progress;
- 51 are new and/or not yet started; and
- 1 has been discontinued.

Projects that are not meeting our previously identified completion dates have been delayed as a result of staff vacancies and lack of resources, new priorities and work pressures, as well as, day-to-day pressures. As a result, new completion target dates have been set in this version of the Business Plan.

### **A Prosperous and Healthy Community**

- Exceeding \$1 Billion worth of Construction value for the 2<sup>nd</sup> consecutive year and 3<sup>rd</sup> in the last 4 years
- OMB approval of the Urban Official Plan
- Approval of Phase 2 of the Airport Employment Growth District (AEGD)
- Employment Areas infrastructure (Red Hill Business park Transportation Master Plan EA, and Twenty And Dartnall Roads extensions)
- Approval of 13 Plans of Subdivision; over 800 dwelling units and \$22.7 million in new municipal infrastructure
- Approval of Phase 3 of the Cultural Plan
- War of 1812, signature event and community commemoration
- Expanded incentives to the 6 community downtowns
- OMB approval of the Setting Sail secondary plan
- Rental Housing Licensing review and the establishment of a Rental Housing enforcement program
- Source Water Protection Plan
- Hamilton recognized and best world-wide Business Retention and Expansion Program by Foreign Direct Investment Magazine and Best City to Invest by Site Selection Magazine
- New downtown development including 12 new Multi-residential buildings in the downtown core planned or under construction
- New 180 room Hilton Homewood Suites in the Downtown
- First Downtown Grocery Store, Nations Fresh Foods
- Major industrial expansion including, Stackpole, Anderson Water Systems, Baffin Polar Footwear, Russell Steel, Steeped Tea
- Downtown Parking Study Update
- Illegal Dumping Pilot Enforcement Program
- Establishment of the Neighbourhood Disputes Mediation Service
- A new low industrial building vacancy rate of 1.3%

### **Valued & Sustainable Services**

- City/Conservation Authorities Memorandum of Understanding
- Reorganization of the Tourism and Culture Division
- Completion of the Open for Business Review
- Improved service delivery in Building Division by the addition of 9 FTEs to accommodate increase in economic growth
- Residential Drainage Assistance Pilot Project
- Over 35,000 contacts to the Visitor Information Centre
- Over 350 Special Event approvals
- 322 film permits issued to date
- A new Public Education/Awareness Program for Animal Control

### **Leadership & Governance**

- Engagement in Provincial reviews of planning legislation ie Growth Plan and PPS
- Implemented Hamilton's first recognition Awards of Excellence for Building permits submissions and inspections
- Implementation of the new Tourism and Culture Division
- Parking and By-law Division Organizational Review

### **2014 Initiatives:**

#### **A Prosperous and Healthy Community**

- Bayfront Secondary Plan/Redevelopment Strategy and Brownfields Strategy
- 2015-2018 Economic Development Strategy
- Barton Street Redevelopment Strategy
- Visitor, Events and Tourism Strategies implementation
- Business Plans for Auchmar and St. Marks
- Development Plans for the West Harbour Recreation Area, Pier 8 and the Barton/Tiffany lands
- Transit dock and shoreline improvements for Pier 7
- Downtown Secondary Plan Review
- Downtown Built Heritage and Cultural Heritage Landscapes Inventories
- Corridor study for James North and Lands surrounding the James St. Go Station
- Enhanced illegal rental housing enforcement program
- Natural Areas Acquisition Strategy
- Kiosk Pilot Project expansion into various BIAs and downtown core
- Comprehensive Engineering guidelines review
- 2014 Development Charge Background Study
- Final OMB approval for the AEGD

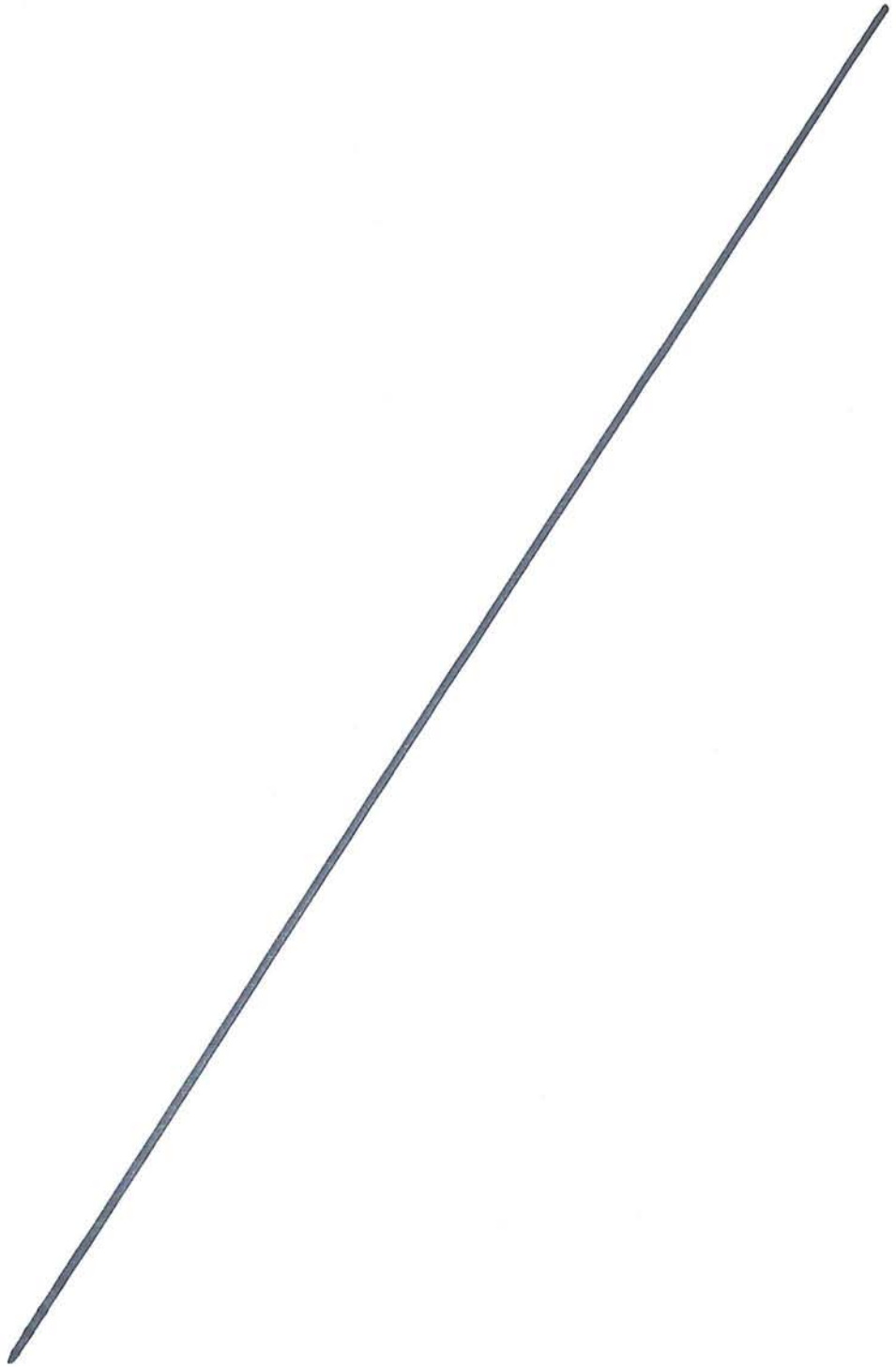
#### **Valued & Sustainable Services**

- Cultural Report Card
- SEAT IT project and procedures
- Digital on-line development applications, pending work on the Web-redevelopment project
- Ongoing implementation of the Open for Business Strategy

- Taxi Services Review
- Hosting 2014 Creative City Summit
- Creative City network Summit
- Cultural Report Card
- Taxi service review for Plate issuance and adherence to AODA

#### **Leadership & Governance**

- Development and implementation of the Departmental Employee Engagement Program
- Ongoing consultation with the Province on the review of Planning related legislation
- Building Division Review of Practices and Policies
- Municipal Archaeology Master Plan



# Choosing our Future... Working Together



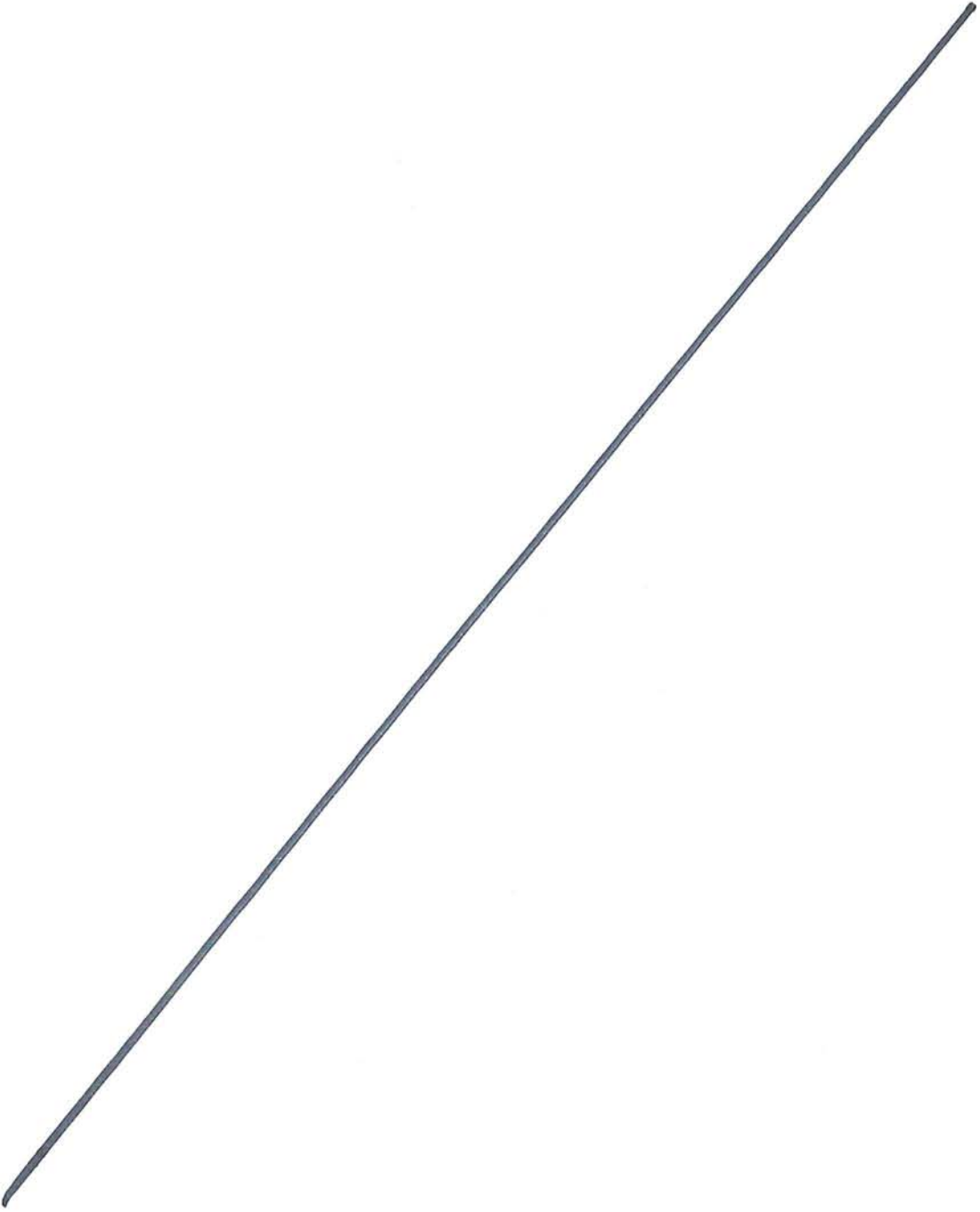
2014

Public Health Services  
Business Plan



Hamilton

November 2013





# **Public Health Services**

# Public Health Services

## **Purpose/Function**

Hamilton Public Health Services works together with the community to assess, promote and protect health and to prevent disease and injury.

## **Divisions Include:**

- Clinical & Preventive Services
- Health Protection
- Family Health
- Healthy Living
- Planning and Business Improvement

## **Programs and related services that are provided by Public Health Services (as defined by the Service Delivery Review) include:**

- Public Health
  - Foundational Standards
  - Chronic Disease and Injury Prevention
  - Environmental Health
  - Family Health
  - Infectious Diseases
  - Emergency Preparedness
- Corporate Services
  - Public Health Support Services

## **2013 Highlights:**

A large percentage of the activities in the Public Health Services Departmental Business Plan are part of multi-year initiatives. Key highlights for 2013 accomplishments include:

### **A Prosperous and Healthy Community**

- PHS Consolidation in downtown core
  - Finalization of Robert Thomson Building floor plans
  - Completion of Administrative Review
  - Preparations underway for moving into new locations, relocating, identifying and re-engineering of business processes
  - Staff consultations
  - Pilot for office set-up and processes for hoteling staff
- Integrated, multi-modal, public transportation - Collaboration with PW and partner engagement, contributing health impact information and intelligence
- Support Neighbourhood and City-wide Strategies to improve health of residents:
  - Multiple programs contributing to the Neighbourhood Action Plans, for example new strategies for needle pick-up implemented, supporting healthy eating & physical activity in schools

- Mental Health & Addictions Services – established ties with Health Links Initiatives; Youth Alcohol Prevention Communication Strategy begun in response to Skinner inquest recommendation follow-up; Harm Reduction Network established
- Maternal Health Strategy – priorities established with key community partners; new HBHC protocols launched
- Food Strategy - City-wide Committee established to develop coordinated strategy
- Prevention of Childhood Obesity - Plans for implementing Healthy Food & Beverage Policy in all recreation sites progressing; Healthy Families Facebook page launched
- Social Determinants of Health - Curriculum resource piloted in both school boards
- Environmental Health Issues - Clean Air Hamilton confirmed to lead air quality issues; 2012 report and recommendations presented to BOH
- Smoke-free Outdoor Recreational Areas By-law - Continued public education and started enforcement; evaluation conducted and preliminary findings to be presented.

### **Valued & Sustainable Services**

- Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.
  - Web Re-development - Action Plan developed; conducted literature review to support web analytics for corporation; supported data analysis; PHS Web Redevelopment Forum held
  - Dental Claims Audit completed – 14/17 recommendations completed, remaining 3 nearing completion
  - Cold Chain Audit completed – 9/17 recommendations completed, 5 in progress
  - Monitoring and reporting system for critical demand work in place and annual reporting to BOH initiated
  - Managing Program Performance – met 8/10 Accountability Indicators; working with programs to develop program indicators
  - Electronic medical record (OSCAR) implemented in Mental Health Program and Flu Clinics; preparing for Panorama implementation
  - Research policy approved by BOH
  - Affiliation agreements completed with 17 education programs
  - Undertook evaluations of Waterdown Clinic, Good to Go Food Basket, Community Engagement Initiative, Emergency preparedness, Sexual Health campaign

### **Leadership & Governance**

- Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.
  - Began succession planning for leadership positions
  - Achieved 89% completion rate for PA's
  - Competency model developed for all staff
  - Implemented Management Development Program
  - Updated PHS Emergency Response Plan and trained staff
- Board of Health

- Self-evaluation process developed for BOH
- 3 educational presentations made to BOH

#### **2014 General:**

- Consolidated like tasks under common objectives
- Removed tasks that were not strategic in nature

#### **2014 Initiatives:**

##### **A Prosperous and Healthy Community**

- PHS Consolidation in downtown core
  - Move approximately 75% of staff into Robert Thomson Building
  - Implement re-engineered business processes to support the “new ways of work”
  - Create a technological support system of infrastructure that support staff to do their work in an efficient and collaborative manner
  - Implement hoteling model for community-based staff
  - Relocate mountain sexual health clinic
- Integrated, multi-modal, public transportation - Collaborate with PW and partner engagement through Pedestrian Mobility Working Group and Corporate Mobility Work Group, contributing health impact information and intelligence
- Support Neighbourhood and City-wide Strategies to improve health of residents:
  - Develop a long-term sustainable approach to Neighbourhood and community work
  - Mental Health & Addictions Services – Develop project framework using the Human Services Planning Playbook; continue to support the Health Links Initiatives; develop and implement school-based mental health promotion recommendations; implement Youth Alcohol Prevention Communication Strategy
  - Maternal Health Strategy – implement Care Pathway for youth/young parents to reduce duplication and streamline approach to community-wide collaboration; consistent community-wide education for professionals working with youth in Hamilton; comprehensive smoking cessation support/programs targeted to pregnant and postpartum women
  - Food Strategy – develop coordinated food strategy
  - Prevention of Childhood Obesity - implement Healthy Food & Beverage Policy in recreation sites
  - Social Determinants of Health – provide consultation to support other community organizations and structures on SDOH; implement strategy to integrate SDOH into general program planning, evaluation and surveillance processes
  - Environmental Health Issues – begin implementation of Council approved recommendations that relate to improving local air quality
  - Smoke-free Outdoor Recreational Areas By-law – Continue public education and enforcement in partnership with other City departments and external stakeholder based on direction following evaluation to be presented; support the implementation of Tobacco By-law into the development of the Stadium precinct
  - Women Health Educators (WHE) – develop an expansion and sustainability plan for WHE’s and community health brokers in key neighbourhood hubs
- Enhance overall sustainability (financial, economic, social and environmental)

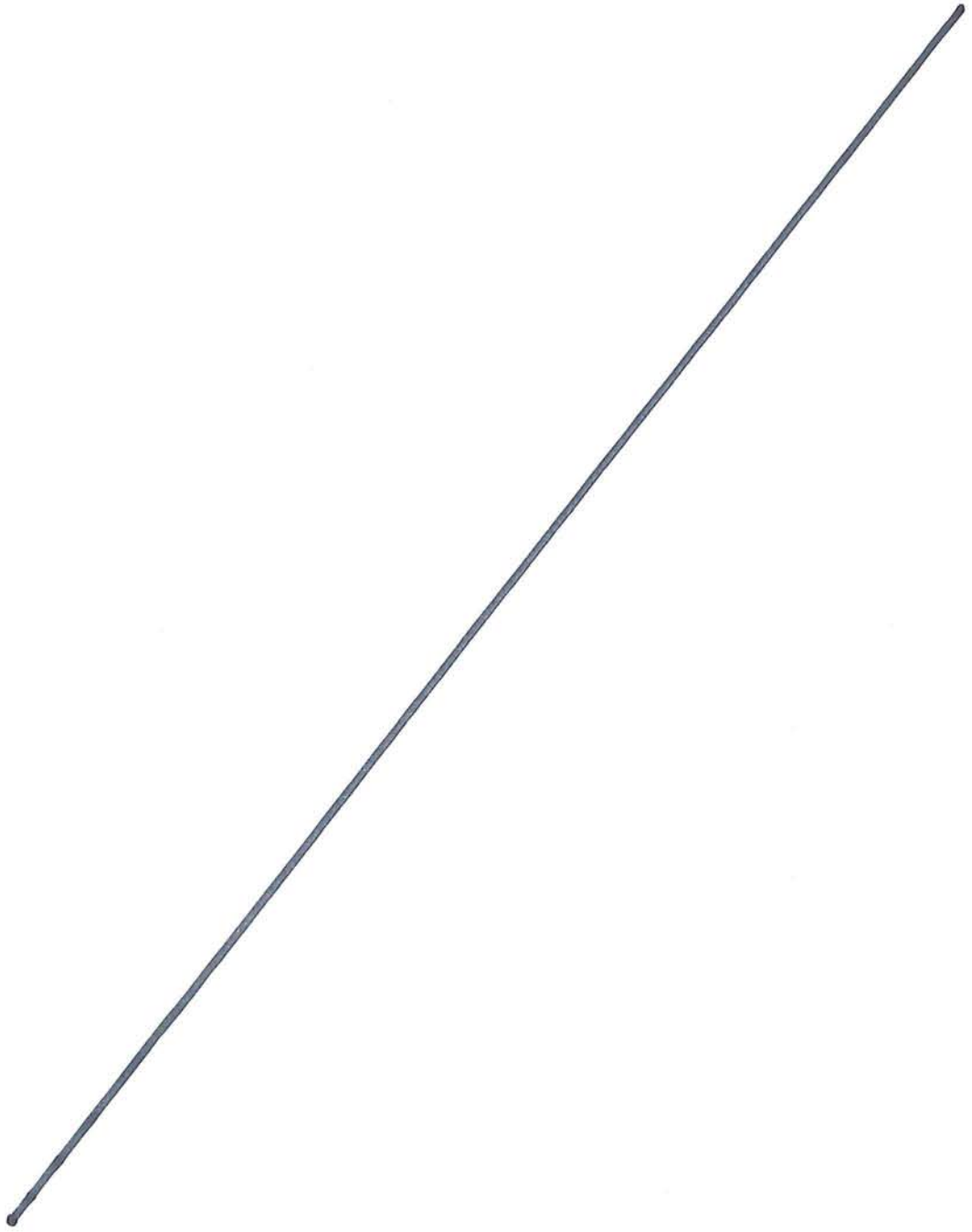
- Climate Change Action Plan
- Healthy Built Environment Strategy – coordinate PHS planning and response to built environment issues and plans; collaborate with City departments to ensure built environment decisions support a healthy community

### **Valued & Sustainable Services**

- Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.
  - Service Delivery Review – review PHS immunization and sexual health clinics to identify opportunities for efficiency and consolidation
  - Web Re-development – continue supporting development and implementation of new website launch
  - Call handling – review Panorama call handling process
  - Managing Program Performance – continue to develop, plan and implement new PHS and provincial information systems through indicator development and technological changes to support a Performance and Reporting System
  - E-health Initiatives - implement electronic medical record (OSCAR) in Sexual Health Clinics and Family Health; implement immunization and inventory Panorama modules
- Improve the city's approach to engaging and informing citizens and stakeholders
  - Three-colour Food Premise Inspection Disclosure Card System – implement, monitor and initiate evaluation

### **Leadership & Governance**

- Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.
  - Workforce Management Strategy – develop and implement leadership forum for continuous learning
  - Emergency Response Planning – lead planning and response activities of Health Sector Emergency Response Committee; ensure City Emergency Response Plan and Health Sector Emergency Management Plan are appropriate to specific community hazards related to 2015 Pan Am Games
  - Staff Development Strategy – develop and implement strategy to address staff competency needs by integrating PH competencies and city competencies into a multi-year plan
- Board of Health
  - Governance – Implement BOH Self-evaluation process; continue implementation of educational presentations to BOH; develop and implement BOH orientation to new Council
  - Ontario Public Health Organizational Standards (OPHOS) – complete and submit Risk Monitoring Report for OPHOS to MOHLTC as directed.



# Choosing our Future... Working Together



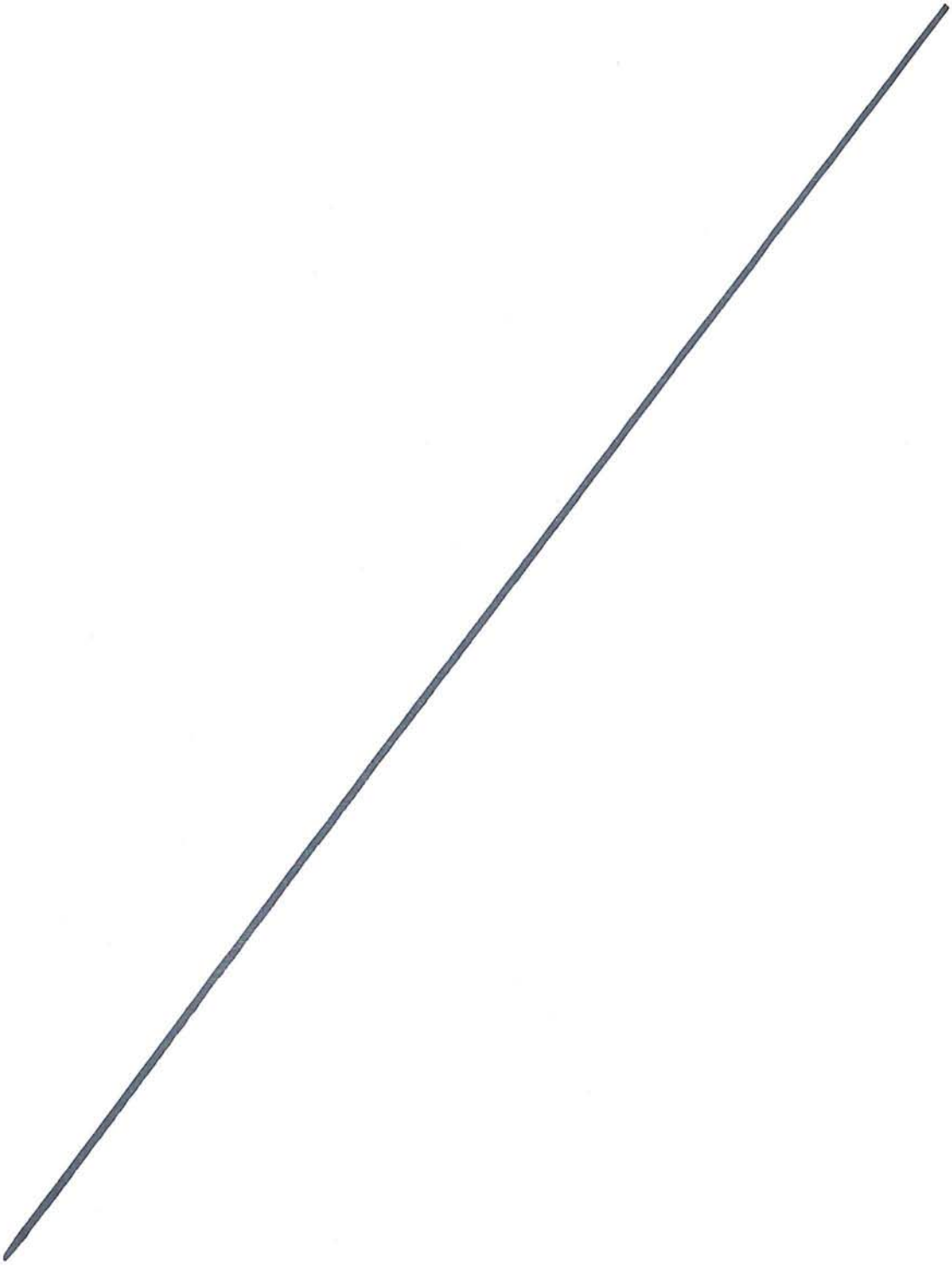
2014

Public Works  
Business Plan



Hamilton

November 2013





# Public Works

# Public Works

## **Purpose/Function**

Hamilton Public Works Department provides safe, strategic and environmentally conscious services that bring our communities to life.

## **Divisions Include:**

- Corporate Assets & Strategic Planning
- Engineering Services
- Environmental Services
- Operations
- Transportation
- Hamilton Water

## **Programs and related services that are provided by Public Works (as defined by the Service Delivery Review) include:**

- Public Works
  - Cemeteries
  - Energy Management
  - Engineering Services
  - Facilities Management
  - Forestry
  - Horticultural Programs
  - Parks & Open Space Access
  - Public Transportation
  - Roadway Access
  - Solid Waste Management
  - Stormwater Management
  - Strategic Transportation Planning
  - Wastewater Collection & Treatment
  - Water Supply & Distribution
- Corporate Services
  - Public Works Support Services

## **2013 Overview:**

Many of the activities in the Public Works Department Business Plan are part of multi-year initiatives. Key highlights for 2013 accomplishments include:

### **A Prosperous and Healthy Community**

- Processed 44,800 tonnes of recyclable materials and 51,000 tonnes of organic waste
- Implemented new waste collection system and contracts

- In cooperation with partners, completed the financing and legal agreements for the Randle Reef project
- Worked cooperatively with Municipal Law Enforcement to address illegal dumping and graffiti strategies
- Cumulative energy savings since 2006 has exceeded \$30 million
- Planted 6000 trees across the City
- 212,000 floral plants in traffic islands and planters
- Installation of numerous traffic calming and safety measures
- Installed 50 ladder-style crosswalks
- Conversion of MacNab Street to two-way and reduction of speed limit to 30 km in the area
- Implemented the Binbrook Trans Cab pilot project
- Established a transit priority lane on King Street
- Commenced construction on the Pan Am stadium
- Continue to implement Clean and Green Hamilton Strategy
- Redevelopment of the West Harbour Marina and Breakwater
- Installed a 250 kW Solar Voltaic Panel system on the roof of the Operations Centre at 330 Wentworth St. North

#### **Valued & Sustainable Services**

- Continue to complete most projects on time, on budget
- 47 construction projects worth \$85 million, including reconstruction of Beckett Drive and the Mountain Park Avenue bridge over the Sherman Cut
- Fleet Services review undertaken
- Streamlined the Sewer Use By-law
- Substantial completion of the upgrade to the wastewater treatment plant primary clarifier
- Took proactive and precautionary measures to address the bin wall failure on the Claremont Access and bridge concerns over Kenilworth Avenue

#### **Leadership & Governance**

- Continued Cutting Edge of Leadership training for all Public Works supervisory staff
- Adopted cultural pillars as a Public Works standard for behavior
- Development of a Pedestrian Mobility Plan to increase mobility through Complete Streets
- Alignment of Business Planning process with Strategic Plan
- Updated Service Profiles
- Initiated pilot to develop new business planning model
- Web Re-development – support for Web Agents and Service Delivery Strategy Team

#### **2014 Initiatives:**

##### **A Prosperous and Healthy Community**

- Completion of the Pan Am Stadium
- Commence a multi-modal transportation terminal in partnership with Mohawk College

- Introduce the City's first bike share program
- Continue work on the Randle Reef remediation project
- Rapid Ready – 2014 local transit service improvements
- Construct a park 'n' ride facility at the Mountain Transit Centre
- Transit shelter expansion and rehabilitation
- Transit A and B line amenities
- Scott Park Recreation and Seniors Centre
- Provincial Offences Administration Offices
- School Board Site Acquisition

#### **Valued & Sustainable Services**

- Update the Transportation Master Plan
- Implement the Pedestrian Mobility Plan and enhance the cycling system
- Initiate a flooding master plan

#### **Leadership & Governance**

- Continue to offer leadership training to supervisory staff
- Participate in implementation of call handling recommendations
- Support service delivery review
- Support web redevelopment

**DEPARTMENTAL BUSINESS PLAN LEGEND**  
**CMO**

*	
<b>SP</b>	denotes direct linkage to an identified Strategic Action in the 2012 - 2015 Strategic Plan

Timeframe Legend	
eg. Q2, 2013 - Q1, 2014	estimated start - estimated end

General Abbreviations	
<b>CMO</b>	City Manager's Office
<b>CS</b>	Community Services
<b>ES</b>	Emergency Services
<b>CES</b>	Community & Emergency Services
<b>FCS</b>	Corporate Services
<b>HR</b>	Human Resources
<b>n/a</b>	not applicable
<b>PED</b>	Planning & Economic Development
<b>PH</b>	Public Health
<b>PW</b>	Public Works
<b>CHH</b>	City Housing Hamilton

Status Legend	
<b>X</b>	Not yet started
√	In Progress
★	Completed
<b>N</b>	New
<b>D</b>	Discontinued / Not being addressed

Other Abbreviations	
<b>WHRMP</b>	West Harbour Waterfront Recreation Master Plan
<b>MOU</b>	Memorandum of Understanding
<b>OMB</b>	Ontario Municipal Board
<b>AEGD</b>	Airport Employment Growth District
<b>UHOP</b>	Urban Hamilton Official Plan
<b>RHOP</b>	Rural Hamilton Official Plan

Budget Source Legend	
<b>TC</b>	Tax Capital
<b>UTC</b>	Unfunded Tax Capital
<b>RC</b>	Rate Capital
<b>URC</b>	Unfunded Rate Capital
<b>TO</b>	Tax Operating
<b>UTO</b>	Unfunded Tax Operating
<b>RO</b>	Rate Operating
<b>URO</b>	Unfunded Rate Operating
<b>R</b>	Reserves

Strategic Priority		A Prosperous & Healthy Community								
Strategic Objective		1.1 Continue to grow the non-residential tax base							Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)	
	Develop and implement a Foreign Direct Investment Strategy, with an emphasis on Immigrant Entrepreneurs.		CMO	2012 - 2013	★		Developed strategy in 2012 and begin implementation in 2013.	Corporate Services	Corporate Initiatives	
(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	PED (CMO - Legal)	2013-2014	√	TO	Components of the AEGD is still before the OMB.	Corporate Services	Legal	
	Revisions to the Site Alteration By-Law to strengthen enforcement		PED / PW (CMO - Legal)	2013	★	TC		Corporate Services	Legal	
(v)	Evaluation of management and internal controls, adherence to laws, regulations & policies and quality of management oversight of public funds and achievement of stated objectives	Conduct audits/reviews/special projects to assess controls and efficiency, effectiveness and economy of operations	CMO - Audit Services	ongoing	√	TO/R		Corporate Services	Audit Services	
		The resolution of a few outstanding OMB appeals related to approval of Rural Official Plans	PED (CMO - Legal)	Currently underway - 2014	√	TO/TC	Plan in effect. Outstanding appeals tied to other projects.	Development and Growth	Land Use Planning / Official Plans	
		The resolution of OMB appeals related to approval of Urban Hamilton Official Plan	PED (CMO - Legal)	Currently Underway - 2014	√	TO/TC	Plan in effect. Outstanding appeals tied to other projects.	Development and Growth	Land Use Planning / Official Plans	

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		1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefits.	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 (CMO - Legal)	Ongoing	√	TO		Development and Growth	Growth Management / Growth Planning
	Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefits.	Support for established policy framework for private-public partnership for mega capital projects for Growth Management.	PED (CMO - Legal)	Ongoing	√	TO		Development and Growth	Growth Management / Growth Planning
	Continue to Privatize Capital	Growth Management develop priority setting criteria policy and Capacity Allocation Policy	PED (CMO - Legal)	Q4/2013 Q4/2014	√	TC	Urban Hamilton Official Plan Panel Provincial Growth Plan and staging of Development Program	Development and Growth	Growth Management / Growth Planning
(iv)	Completion of a Refined Staging of Development Program and Wastewater Capacity Allocation Policy	Advice to lead departments (Public Works and PED)	PED / PW (CMO - Legal)	2012-2014	√	TO		Corporate Services	Legal
(v)	Stormwater and drainage coordination, education and consultation	Coordinate with Public Works & Insurance companies for flood related matters	PW (CMO - Legal)	Continuous task, 2012 - 2015	√	RC		Corporate Services	Legal
(vi)	Priority for Infrastructure document preparation and advice	Work with Public Works around the Service delivery for capital projects including arranging extra support to meet essential deadlines without significantly impacts regular services	PW (CMO - Legal)	2012/2014	√	TO/TC or RC depending on the project		Corporate Services	Legal

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(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 /PW (CMO / CMO - Legal)	2011 - 2014	√	TO	CMO admin - involvement complete ★ CMO Legal - Formal lease negotiations will commence once decisions are reached on "Setting Sail" OMB and West Harbour Waterfront Recreation Master Plan (WHRMP) Official Plan Amendment (OPA.)	Corporate Services	Legal
(iii)	Negotiate the early termination of land leases for Piers 7 & 8 with the Hamilton Port Authority	Advice to/document drafting for lead departments	PED (CMO / CMO - Legal)	2012 - 2014	√	TO	CMO admin - involvement complete ★ 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.	Corporate Services	Legal
		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 / PW (CMO - Legal)	Q2/2011 Q3/2013	X	TO	Formal lease negotiations will commence once decisions are reached on "Setting Sail" Ontario Municipal Board (OMB) and West Harbour Recreation Master Plan (WHRMP) Official Plan Amendment (OPA).	Corporate Services	Real Property Management
(vii)	Complete Request for Proposal (RFP) and make decision on long term future of HECFI	Advise/documentation & assistance with transition	CMO (CMO - Legal / CMO - HR / FCS)	2012/2013	★	TO	Complete March 2013	Corporate Services	Legal



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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(x)	Finalize plans for the creation of the Downtown McMaster Health Campus including the consolidation of Public Health Services	Provide support & guidance as required	CMO (PHS / PW / PED / FCS)	2012 - 2013	★	TC	CMO admin - involvement complete	Corporate Services	Corporate Initiatives
(iv)	Final resolution and Ontario Municipal Board (OMB) approval of the Setting Sail Secondary Plan	Finalizing OMB case	PED (CMO - Legal)	2013-2014	√	TO	OMB approval received. Still to be incorporated into UHOP.	Corporate Services	Legal
(vi)	Identify and implement high-priority actions to support the accelerated revitalization of Hamilton's Downtown core	Advise to/consultation with lead department	PED (CMO - Legal)	ongoing	√	TO		Corporate Services	Legal
(vii)	Complete implementation plan and financing strategy for Randle Reef	Prepare implementation documentation	PW (CMO - Legal)	2012/2014	√	TO/TC		Corporate Services	Legal
		Sign By-Law Amendments and Kiosk Pilot Project	PED /PW (CMO - Legal)	By-Law completed/ Kiosk Pilot Project ongoing (2014)	By-law ★ Kiosks √	TO/TC	To be evaluated in 2014	Corporate Services	Legal

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
(ii)	Implement revised eligibility criteria for DARTS (to ensure compliance with AODA legislation)	Advice to lead department (Public Works)	PW (CMO - Legal)	2012/2014	√	TO		Corporate Services	Legal

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Complete the development of neighbourhood plans in selected priority neighbourhoods and complete a funding and implementation strategy to guide how the City of Hamilton will support the implementation of neighbourhood plans	<p>Complete neighbourhood action planning in the remaining neighbourhoods.</p> <p>Neighbourhood Action Plans (NAP) developed in 2012 and 2013 will be reviewed for short, medium and long term implementation by the City of Hamilton and community partners.</p> <p>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)</p>	<p>CES ALL Departments</p>	2012 - on going	√	TO	<p>8 plans completed to date with strategies for implementation of action items, 2 plans scheduled for completion by end of 2013. ★</p> <p>Engage residents and key stakeholders to complete action plans.</p>	Corporate Services	Corporate Initiatives
(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	CES (CMO - Legal)	2012/2015	√	TO		Corporate Services	Legal
(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	PED (CMO - Legal)	2013	√	TO		Corporate Services	Legal

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(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	ongoing	√	TO	Enforcement through the POA program	Corporate Services	Legal
		Support Domiciliary Hostel Report-Address/review Consultants recommendations. Develop workplan to address changes.	PED (CMO - Legal)	Q3/2011 Q2/2012	√	TO		Corporate Services	Legal
		Support Domiciliary Hostel Report-Address/review Consultants recommendations. Develop workplan to address changes.	PED (CMO - Legal)	Q3/2011 Q2/2012	√	TO		Public Safety	Business Licensing / Business

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		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(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	2013	★	TO	Environmental Roundtable event held in April 2013. Annual event established as part of Report (CM13002(a)).  Additional tasks can be found in the 2014 CES BP due to restructuring.	Corporate Services	Corporate Initiatives
(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)	Integration of the community vision update with the update of the City's Strategic Plan. Work includes environmental scan research and a community and internal consultation processes in 2014, to produce an updated community and corporate strategic plan by the end of 2015. Developing and confirming a community vision will form the basis of the strategic plan.	CMO All Departments	2013 - 2016	√	TO	Capital Budget Request for 2014 submitted  All Departments will need to contribute and participate in process	Corporate Services	Corporate Initiatives
	Update of the City's Corporate Strategic Plan	Update of the current Corporate Strategic Plan (2012-2015) to produce an updated community and corporate strategic plan by the end of 2015.  Internal development of the Strategic Plan (2014-2015) Approval of new Strategic Plan (Q4 2015 - Q1 2016)	CMO All Departments	2014 - 2016	X	TO / UTC	Capital Budget Request for 2014 submitted  All Departments will need to contribute and participate in process	Corporate Services	Corporate Initiatives
(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	ongoing	√	TO	POA funded by Fine Revenues	Corporate Services	Legal

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		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Enhance Overall Sustainability (financial, economic, social and environmental).	Review Business Licensing Category and Fee Review	PED (CMO - Legal / FCS)	Q2/2009 Q1/2014	√ (business license categories review)	TO	New licensing categories created. Ongoing review of additional categories. Licence Fee review considered during review of category. Sept. 2012- Report submitted to Planning Committee tabled and staff to report back.	Public Safety	Business Licensing / Business
		Finalize "Sale of Land Policy" pursuant to the Municipal Act	PED (CMO - Legal)	Currently Underway Q4/2013	√	TO		Corporate Services	Real Property Management

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		Additional Strategic Directions						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
		Aggregate Resource Strategy Phase 1-map Phase 2 - formalization of the Combined Aggregate Review Team process	PED (CMO - Legal / PW)	Phase 1 Underway Q1/2013 Phase 2 Q2/2013 Q1/2014	√	TC	Majority of OP policies completed.	Corporate Services	Legal

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(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	2012	★	TO	Initial Task Complete (Service Profiles and development of an opportunities list). See new tasks below around Service Profiles and continuous improvement.	Corporate Services	Corporate Initiatives
(i)	Maintain Service Profile Inventories developed as part of the Service Delivery Review	Annual Updates to Service Profiles; refine with better performance standards and measures over time; participate in relevant service review opportunities to facilitate implementation of initiatives and continuous improvement.	CMO All Departments	on-going	√	TO		Corporate Services	Corporate Initiatives
	Continuous improvement of City Services	Continue process established through the Service Delivery review to assess, develop and implement projects that will result in improvements to City services, through the Service Delivery Strategy Team (SDST). 2014 projects include: Web Redevelopment, Call Handling Review, Call Quality Program, Information Technology Governance, Fleet Related Opportunities and redesign of the Business Planning process to integrate existing processes.	CMO All Departments	2012-ongoing	√	TO	All departments have a representative on the SDST. Working groups are established for project specific work.	Corporate Services	Corporate Initiatives



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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(viii)	Develop a template for an integrated, service based business plan for City services.	Complete pilot for services provided under the Environmental Management program area (Q3 2013 - Q2 2014)  Develop plan Business Plan Implementation (2014)  Begin Implementation (2014 - 2017)	CMO  All Departments	2013 - 2017	√	TO	Initial Task complete in 2012. ★  Developed framework for continued evolution of Business Planning (Q1 - Q2 2013) ★	Corporate Services	Corporate Initiatives
(ix)	Enhanced Efficiency in POA Prosecutions	Improve the systems to resolve POA charges without trials (Early Resolution)	CMO - Legal / FCS	2012/2014	√	TO	Early resolution (ER) has been successfully implemented , and is having the desired effect of replacing some demand for trail requests. There is a pending review by the judiciary to adjust court schedules to accommodate the demands for trail and ER hearings. Impacts on time to trial are expected but have not been seen yet because of the continuing increase in charges.	Corporate Services	Legal
(xi)	Best Practices/Collection and Implementation for POA Prosecutions	Participation in prosecution working groups with municipal partners	CMO - Legal / FCS	ongoing	√	TO		Corporate Services	Legal
(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 Services	Q2, 2013 - Q1, 2016	√	R	Council approved this 3-year pilot program in June 2012	Corporate Services	Audit Services - Value for Money Auditing
(xiii)	Complete Accessible Transit System Review	Carry out value for money audit of DARTS	CMO - Audit Services/PW (Transit)	Q4, 2013 - Q4, 2014	X	R/TO	Council approved this project in September/13	Corporate Services	Audit Services - Value for Money Auditing

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Annual City of Hamilton OMBI Benchmarking and Performance Measurement Results	Analyze the Annual City of Hamilton OMBI results. Highlight trends in cost of municipal services and service indicators to assist in assessing best practices.	CMO, All Departments	Annual - Ongoing	√	TO	Completed: Data released August 2012  In Progress: 2012 OMBI √ Data to be released in September 2013.  Not Yet Started: 2013 data to be collected Q2 2014 X	Corporate Services	Financial Management - Revenue Collection & Accounting

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	Develop a Citizen Engagement Policy, structure and tool box that will provide guidelines on what tools to use and when to use specific tools in order to best achieve desired engagement results.  This will include a process on how to undertake targeted engagement and a review of regulatory engagement processes to simplify them for the citizen.	CES  All Departments	on-going - 2014	√	UTC	Convening group of residents and staff struck to shape the development of a policy/charter.  Training of staff in Internationa; Association of Public Participation (IAP2) completed Oct. 2013. Face to face engagement to occur to gain further citizen input.	Corporate Services	Corporate Initiatives
(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 FCS	on-going	√	TO	An 18 month Pilot, was initiated (Q3 2013 - Q1 2015). The pilot looks at the risk, benefits and resource implications of Open Data. The staff working group will consult with the web-redevelopment strategy team (who is considering open source software) and sub-committee throughout the pilot and advise on progress.	Corporate Services	Corporate Initiatives

Strategic Priority		Valued & Sustainable Services							
Strategic Objective		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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	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).	CMO All Departments	Underway - 2014	√	TO	As a result of recent events, the scope of this exercise has been expanded to include all forms of communication, including social media and all departments	Corporate Services	Strategic Communications - External

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		2.3 Enhance customer service satisfaction.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(ii)	Redevelopment of the City's website with the goal of making it easier for citizens and businesses to find and use the City's online information and services, while improving the accessibility of the website for people with disabilities.	Renewal of the City's Website including technology platform, content re-writing, improvements to top online services. All departments are supporting this initiative.	CMO All Departments	2012 - on going	√	TO UTO (Phase 2)	Work supported by the Service Delivery Strategy Team, Web Agents Team and staff in each department. Funding is required to complete implementation.	Corporate Services	Corporate Initiatives
(iii)	Review of calls coming to the City through the 175 lines and 15 call queues to simplify how callers access services and make it easier to do business with the City.	Complete review and make recommendations for next steps. Implementation over a 2 year period, following approvals	CMO All Departments	2012 - on going	√	TO	All departments with call queues are participating in project, through a project team and support in departments	Corporate Services	Corporate Initiatives
(iii)	Develop and implement a quality standard for calls coming into the City	Development of a call quality standard for all call queues, staff training, implementation of monitoring and coaching program, development and roll-out of standard to all telephone users.	CMO All Departments	2013 - on going	√	TO	All employees with phones will be asked to follow the call quality standard.	Corporate Services	Corporate Initiatives

<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b> WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.							
<b>Strategic Objective</b>		<b>Additional Strategic Directions</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>

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		3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)		Ongoing consultations with Key Provincial Ministries (e.g. Ministry of Municipal Affairs and Housing/Ministry of Energy & Infrastructure)	CMO	Ongoing	√	TO		Corporate Services	Corporate Initiatives
(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	2013	★	TO	Strategy & Priority Areas Approved in 2013.	Corporate Services	Corporate Initiatives
(i)	Adopt infrastructure, transportation, housing, downloading and AODA as initial priority areas relative to intergovernmental relations advocacy, funding priorities and grant programs	Develop specific strategies and tactical plans as they relate to the adopted priority areas for intergovernmental relations (transportation, housing, downloading and AODA)	CMO	2014 - 2015	√	UTO		Corporate Services	Corporate Initiatives

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		3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	(i) Develop an intergovernmental relations strategy to promote City priorities	Actively participate in all provincial forums (software replacement, assignments, focus groups...)  Negotiate ongoing Cross Border Billing process to smooth out paramedic transactional processes	CES, CHH, CMO	On going	√	TO	Social Assistance Management System (SAMS) roll out  Eligibility Verification Process (EVP) Tools & supports  Ontario Municipal Social Services Association (OMSSA)  Association of Municipalities Ontario (AMO)  Directors Administrative Reference Group  Community Referrals Local Health Integration Network (LHIN)	Social Support and Development  Public Safety	
(i)	Participate in inter-regional transportation and economic prosperity discussions to ensure the City's and municipal needs are understood	Participate in the Southern Ontario Gateway Council (SOGC) and Western Golden Horseshoe Municipal Network planning sessions to collaboratively and proactively work with the Province of Ontario and the Ministry of Transportation around transportation opportunities.	CMO	On-going	N	TO	In partnership with other area municipalities the City Manager is leading this initiative.	Corporate Services	Corporate Initiatives



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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(iv)	Knowledge and skills advancement to stay current with changes in standards and new developments and best practices	Mandatory Continuing Professional Development (to maintain accreditations)	CMO - Audit Services	ongoing	√	TO		Corporate Services	Audit Services
	Intranet Redevelopment to an updated and effective business tool to improve effectiveness of City employees.	Undertake scoping process for the requirements of a re-developed intranet site for City staff.	CMO All Departments	2013 - 2016	N	TO	Departments will be participating in the needs assessment to ensure requirements are identified	Corporate Services	Corporate Initiatives
(v)	Corporate Ethics Program	Conduct Ethics Review along with employee survey.	CMO - Audit Services	Q2, 2013		TO		Corporate Services	Audit Services - Compliance Auditing
		Provide recommendations for program.	CMO - Audit Services	Q4, 2013	√	TO			
(i)	Implement Workforce Management Strategy	Forecast workforce supply & skill demands to create strategic workforce plan	CMO-HR All Departments	2013 - 2015	√	TO	Strategic WF Planning to be integrated with Environmental Scan process of next Strat Plan; Tools & Templates being piloted with Corporate Services Dept & some PW Divisions in Q3-Q4 2013; to be implemented across all departments in 2014	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Implement Workforce Management Strategy	Develop succession planning program for leadership & critical need positions	CMO- HR All Departments	Q2 2012 - Q4 2015 & ongoing	√	TO	2012 - Data collection for Directors & GMgrs; 2013 - Data collection for Mgrs & Suprs in Pilot Department/ Divisions; Succession Criteria & Assessment Tools & Leadership Profiles to support transparent Program Development drafted in Q4; SMT review in Q4 for 2014 implementation	Corporate Services	Human Resources - Organizational Effectiveness

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Implement Workforce Management Strategy	<ul style="list-style-type: none"> <li>Develop leadership and management development plan as per Leadership Pathway endorsed by SMT</li> <li>Deliver management skills development program</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> <li>Deliver MSDP modules for 2014</li> </ul>	CMO- HR	Q1 2012 - Q4 2014 & ongoing	√	TO	OD Learning & Development Specialist hired Q3 - 2013 SMT approved mandatory corporate learning and development plan for 2013 - 2014 OD L&D Specialist to complete leadership needs assessment & Leadership Development Plan for SMT approval - Q4 2013 for 2014 implementation	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Implement Workforce Management Strategy	Develop attraction & retention strategy that fosters a diverse & inclusive workforce - consider recommendations from Workforce Census, Equity & Inclusion Steering Committee, AODA standards, and Employment Systems Review	CMO- HR	Q1 2013- Q4 2015	√	UTO	Enhancement request in 2013 budget tabled until completion of Employment System Review (ESR)  Participated in ESR Q3 2013 - Q1 2014  Develop Plan in response to ESR recommendations	Corporate Services	Human Resources - Organizational Effectiveness
	Implement Management Action Plan arising out of internal audit on Recruitment & Selection	Determine department expectations regarding time to fill positions and measure against these standards	CMO - HR All Departments	Q2 2014	√	TO	Position Status Reports developed and implemented in 2013. Complete year of data will be available by Feb 2014 to establish Time to Hire Targets by Q2 2014	Corporate Services	Human Resources - Employment Services
	Implement Management Action Plan arising out of internal audit on Recruitment & Selection	Educate Hiring Managers on recruitment and selection	CMO - HR All Departments	2014 & on-going	√	TO	Curriculum Development - Q4 2013 Module Delivery Q2 - Q4 2014	Corporate Services	Human Resources - Organizational Effectiveness

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Develop and implement policies, procedures and programs that build organizational capacity, workforce capability and foster employee engagement	Develop new policies and review current policies according to policy work plan	CMO - HR All Departments	2014 & on-going	√	TO	HR produces annual policy workplan through a Corporate Culture lens and includes policies recommended by Audit Corporate Policy Review Group involved	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Develop and implement policies, procedures that arise out of Audit Recommendations	Transportation Benefit Policy	CMO-HR / FCS / PW	Q1 2014	N	TO	Requirement from Audit on City Vehicle Use, Allowances & Mileage Claims	Corporate Services	Human Resources - Compensation, Benefits & Records Mgt
(i)	Develop and implement policies, procedures that arise out of Audit Recommendations	Revise Employee Parking Policy (for downtown locations)	CMO-HR All Departments	Q1 2014	N	TO	Requirement from Audit on City Vehicle Use, Allowances & Mileage Claims	Corporate Services	Human Resources - Organizational Effectiveness
	Develop and implement policies, procedures that arise out of Audit Recommendations	Driver's Licence Checks Policy	PW CMO-HR	Q1 - Q3 2013	N	TO	Fleet owns. HR has inputted into draft - needs client direction through Fleet, Public Works.	Corporate Services	
(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	Q3 2012 - Q1 2014	√	TO	Summary of Interim Pilot evaluation went to SMT and SMT chose option for Corporate rollout in 2014	Corporate Services	Human Resources - Organizational Effectiveness
(ii)	Revise existing performance management system and implement across organization	Implement revised performance management review tools and process across the organization	CMO-HR All Departments	Q1 2014 - Q4 2015, on-going	X	TO	Will require additional OD resources to support this corporate initiative for training and on-going coaching	Corporate Services	Human Resources - Organizational Effectiveness
	Implement Management Action Plan in response to the Ethics Audit completed by Internal Audit	Develop and implement an Ethics Program within the context of the corporate culture plan	CMO All Departments	2014-2018	X	UTC	Plan under development in response to Audit completed in 2013. All departments will be required to participate.	Corporate Services	Corporate Initiatives

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Advocate for Council's mandate for collective agreements that are settled through interest arbitration	HPFFA, Local 288; CUPE Homes; OPSEU, Local 256	CMO-HR	HPFFA Q3 2013; Police Q2 2013	√	TO	Interest Arbitration: CUPE and OPSEU April 2014, HPFFA 2014+	Corporate Services	Human Resources - Employee & Labour Relations
	Establish collective bargaining mandate for upcoming cycle for collective bargaining with all City Groups	Secure council approved collective bargaining mandate for next cycle	CMO-HR	Q4 2014 - Q2 2015	N	TO	Research relevant economic impacts	Corporate Services	Human Resources - Employee & Labour Relations
	Scope necessary matters requiring modification through collective bargaining process	Prepare and facilitate plenary session with all stakeholders identifying key areas to be incorporated in collective bargaining proposals	CMO - HR All Departments	Q4 2014 - Q2 2015	N	TO		Corporate Services	Human Resources - Employee & Labour Relations
	Multi-year Accessibility Plan	Develop, monitor, and report on the results of a Multi-year Accessibility Plan, to implement AODA regulations and address barriers faced by people with disabilities	FCS All Departments	Q1 2012 - Q4 2013	√	TC and TO	Report preparation underway; to Audit, Finance and Administration Committee Q4 2013	Corporate Services	Access and Equity

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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Develop and implement an internal communication strategy.	Continue to improve Corporate communications through a focus on employee engagement, organizational culture and change management.	CMO	on-going	√	TO		Corporate Services	Strategic Communications
	Lead and/or support internal engagement activities with various levels of the organization on issues that require significant input or exchange of information	Spring & Fall Extended Management Team Meetings (Supervisors & above) Director Workshops (as required)	CMO / CMO - HR All Departments	on-going	√	TO	These meetings are used for Learning & Development, Training and specific Corporate Initiative Workshops. In 2013 meetings held on May 31 & Oct 4.	Corporate Services	Corporate Initiatives
(ii)	Enhance the Corporate Employee Recognition Program and support ongoing administration	Employee Recognition Policy	CMO-HR	Q1 2013	★	TO	Guidelines for corporate recognition initiatives completed	Corporate Services	Human Resources - Organizational Effectiveness
(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 All Departments	ongoing	√	TO	Desire to create informal recognition programs as resources allow; Desire to create corporate standards for employee recognition. HR is working to embed Cultural Pillars into all of our recognition programs.	Corporate Services	Human Resources - Organizational Effectiveness
(iii)	Implement the Healthy Workplace Plan	Establish & maintain Healthy Workplace continuous improvement process using Excellence Canada (NQI) criteria and integrated healthy workplace and mental health at work programs	CMO-HR All Departments	Q4 2012 - Q4 2013 on-going	√	TO	On track; healthy workplace strategies integrated within existing health, safety and wellness programs - Report going to SMT in Q4 2013. Application for level 1 recognition in 2014.	Corporate Services	Human Resources - Health, Safety & Wellness

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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(iii)	Implement the Healthy Workplace Plan	Establish departmental workplace wellness committees	CMO-HR All Departments	Q1 2013 - Q4 2015	X	TO	PHS to establish committee in 2014 after the move; other departments still TBD	Corporate Services	Human Resources - Health, Safety & Wellness
(iv)	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 / CMO All Departments	Q4 2012 - Q4 2013	★	TO	Corporate Culture Vision 2017 established	Corporate Services	Human Resources - Organizational Effectiveness
(iv)	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	Develop corporate strategy to close the gap or shift the organizational culture to the desired state and and implement a process to assess current organizational culture and measure progress	CMO / CMO-HR All Departments	2013 - 2017 & ongoing	√	TO	Working with CMO & corporate task team to progress the envisioned culture for 2017 (MA/HHT/KM)	Corporate Services	Human Resources - Organizational Effectiveness
(v)	Prepare a People Plan Framework that integrates all workforce planning and talent management strategies that are in place, in progress or are future developments for the City	Draft framework for SMT review	CMO-HR All Departments	Q2 - Q4 2013	√	TO	Draft to be presented to SMT in Q4	Corporate Services	Human Resources - Organizational Effectiveness
(vi)	To develop and maintain a Management OnBoarding Program for newly hired managers (component of Leadership Development Plan)	Conduct needs assessment of current managers, research best practices and initiate implementation	CMO-HR All Departments	Q1 - Q4 2014 & on - going	N	TO	Management OnBoarding is critical to manager engagement and retention	Corporate Services	Human Resources - Organizational Effectiveness

Strategic Priority		Leadership & Governance							
Strategic Objective		3.4 Enhance opportunities for administrative and operational efficiencies						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Improve overall internal and external communications	Examine the current city communications function with an effort to improve, organize and establish a new coordinated, corporate and consolidated delivery model.	CMO	2014	√	TO	This task was identified as opportunity #53 as part of the Service Delivery Review staff report CM11009b.	Corporate Services	Strategic Communications
(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 (Human Capital Management Blueprint) as per capital budget approvals	CMO-HR / FCS (IT)	Q12012 - Q4 2015	√	TO	Scoping for Automated Workflow and Reassessment of Human Capital Management (HCM) Blueprint successfully completed in 2013	Corporate Services	Human Resources - Organizational Effectiveness
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Implement succession planning module from Acquire	CMO-HR / FCS (IT)	Q4, 2012 - Q4 2013	★	TC	On track. Determine Long Term strategy for technology to support succession planning	Corporate Services	Human Resources - Organizational Effectiveness
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	On-line incident reporting (WSIB)	CMO-HR	Q3 2012 - Q2 2013	★	TO/Reserves	Enables more accurate and timely WSIB submissions	Corporate Services	Human Resources - Health, Safety & Wellness
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Scope Automated Workflow & Approvals & Employee & Manager Self-Service	CMO-HR / FCS (IT) All Departments	Q1 2013 - Q4, 2013	★	TC	Automated Workflow scoped in 2013.	Corporate Services	Human Resources - Organizational Effectiveness
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Implement Automated Workflow & Approvals & Employee & Manager Self-Service	CMO-HR All Departments	Q1 2014 - Q2 2015	N	TC	2014 Capital Budget Submission	Corporate Services	Human Resources - Organizational Effectiveness

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		3.4 Enhance opportunities for administrative and operational efficiencies						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Automate Performance Appraisal Process to streamline workflow and make a more efficient process	CMO-HR / FCS (IT)	Q4, 2014 - extend to 2015	N	UTC	Timeline contingent on the successful org-wide implementation of the new tool and process & 2015 capital budget request	Corporate Services	Human Resources - Organizational Effectiveness
(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	CMO-HR All Departments	Q2 2012 - Q4 2014, ongoing	√	TO	Success of Management Action Plan to be assessed at end of 2014	Corporate Services	
(ii)	Implement Employee Attendance Management Action Plan to decrease absenteeism	Enhance business intelligence technology to analyze attendance data	CMO-HR / FCS (IT)	Q3 2014 & ongoing	√	TO	BI Tool will be operational by Q4 2013 to enable analysis	Corporate Services	Human Resources - Health, Safety & Wellness
(ii)	Implement Employee Attendance Management Action Plan to decrease absenteeism	Deliver training for supervisors and managers on disability management, the Attendance Support Program, and the disciplinary process for culpable absences.	CMO-HR	Q4 2012 - Q4 2015	√	TO	Training completed to date: Attendance Management – 305 participants (141 in 2012; 164 in 2013); Managing Sick and WSIB – 353 participants (113 in 2011; 123 in 2012; 113 in 2013)	Corporate Services	Human Resources - Health, Safety & Wellness



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		Additional Strategic Directions						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Coordinate, consult and provide support for 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	Q3 2012 - Q4 2014, on-going	√	TO		Corporate Services	Human Resources - Organizational Effectiveness
		Support employee matters in the transition management of HECFI Facilities	CMO-HR	Q4 2012 - Q1 2013	★	TO		Corporate Services	Human Resources - Employee & Labour Relations
		Particulate Matter Reduction By-law Review as per Aug 16/2013 Council direction	PED / CMO - Legal	2014	N	TO		Public Safety	

## DEPARTMENTAL BUSINESS PLAN LEGEND

### CES

<b>*</b>	
<b>SP</b>	denotes direct linkage to an identified Strategic Action in the 2012 - 2015 Strategic Plan

Timeframe Legend	
eg. Q2, 2013 - Q1, 2014	estimated start - estimated end

General Abbreviations	
<b>CMO</b>	City Manager's Office
<b>CES</b>	Community & Emergency Services
<b>ES</b>	Emergency Services
<b>FCS</b>	Corporate Services
<b>HR</b>	Human Resources
<b>n/a</b>	not applicable
<b>PED</b>	Planning & Economic Development
<b>PH</b>	Public Health
<b>PW</b>	Public Works

Status Legend	
<b>X</b>	Not yet started
√	In Progress
★	Completed
<b>N</b>	New
<b>D</b>	Discontinued / Not being addressed

Division Abbreviations	
<b>BE</b>	Benefit Eligibility
<b>CSHM</b>	Children's Services & Home Management
<b>EIS</b>	Employment & Income Support
<b>HFA</b>	Homes for the Aged
<b>HFD</b>	Hamilton Fire Department
<b>HS</b>	Housing Services
<b>NCI</b>	Neighbourhood & Community Initiatives
<b>PS</b>	Paramedic Service
<b>REC</b>	Recreation
<b>SS</b>	Strategic Services

Budget Source Legend	
<b>TC</b>	Tax Capital
<b>UTC</b>	Unfunded Tax Capital
<b>RC</b>	Rate Capital
<b>URC</b>	Unfunded Rate Capital
<b>TO</b>	Tax Operating
<b>UTO</b>	Unfunded Tax Operating
<b>RO</b>	Rate Operating
<b>URO</b>	Unfunded Rate Operating
<b>R</b>	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		1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(ii)	Well maintained facilities that meet current needs and build for the future	Organizational Review and study to include future paramedic station needs, including locations, contents, styles (reporting vs. posting) and other pertinent factors for a 10 to 20 year projection.  Establish a costing for State of Good Repair (SOGR) process for paramedic facilities  Complete social housing building assessments  Lodges-Development and implementation of 10 yr. capital plan	CES (PS,HS, HFA)	2012-2024	√	TO	RFP Issued  Documentation of existing building assessments is complete. In 2014 update assessments completed before 2009  Condition audit 90% complete, 2014 priorities incorporated into 2014 Capital budget requests.	Public Safety Social Support and Development	Paramedic Service, Homelessness Services, Long Term Care Accommodation
(iii)	Complete planning and feasibility studies for proposed facilities/services in new Pan Am Stadium precinct, and develop a capital funding strategy	Complete Stadium Precinct Master Plan	CES (REC, NCI) and PW	2011-2014	√	TC	Draft Precinct Master Plan completed in May 2013. Council approved construction of Community Centre/Seniors Centre September, 2013	Leisure and Recreation Corporate Services	
	Create & Implement Portfolio Security Plan	Development of a Security Office. Developing security policies and procedures for the City of Hamilton.	All Departments	Ongoing	√	TC	NEW	Public Safety	Public Works, Facilities Management and Capital Programs

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area Sub-service (if applicable)</b>
(ii)	Develop a strategy for acquiring land as a result of potential school closures, to address existing parkland shortages and identified outdoor recreation needs	Complete Parkland Acquisition Strategy City-wide prioritization of land acquisitions to address parkland deficiencies	PW SP/Env. partner PED and CES	Strategy complete. Presentation of findings to School Properties Sub Committee May 2013	√	TC	Resource document for Surplus Schools Sub Committee. Evaluation of school sites on-going through PARC staff committee.	Leisure and Recreation	Parks and Open Space Access

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(ix)	West Harbourfront & Waterfront Development	(a) Waterfront - Confederation Park Complete the functional design and phasing strategy of the Confederation Park Master Plan and identify quick win capital projects to initiate development (b) establish functional design and architectural guidelines for Confederation Park, (c) West Harbour initiate quick win public realm capital projects within the West Harbour Main Basin	PW ~ SP CES, PED (Lead commercial business strategy review), FCS, CMO	2011-2014 (a) Complete (b) Preliminary theming and branding recommendations included in economic feasibility study Sept. 2013 (c) Pier 7 transient docks program initiated 2013, completion -2014	√	TBD / Reserve	PED to initiate commercial business strategy review. PW to develop former campground as sports park. Confederation Park is partially WIP funded by the Beach Reserve, detail design funding approval in 2013	Development Growth	Land Use Planning
	Develop a coordinated approach to address the need for programs for people who are marginally housed and homeless in and around Hamilton's downtown core	(a) Establish a Day Services Task Force (b) Complete an inventory of formal and informal day services in Hamilton (c) complete a report that includes an analysis, best practices and recommendations for day services in Hamilton.	CES (HS)	2013-2014	√	TO	Paul Dowling and Associates hired to complete inventory and report. Working with Hamilton Central Library to pilot a program at their facility.	Social Support and Development	Homelessness Services

Strategic Priority		<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>							
Strategic Objective		<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>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(i)	Complete the development of neighbourhood plans in selected priority neighbourhoods and complete a funding and implementation strategy to guide how the City of Hamilton will support the implementation of neighbourhood plans	<p>Complete neighbourhood action planning in the remaining neighbourhoods.</p> <p>Neighbourhood Action Plans (NAP) developed in 2012 and 2013 will be reviewed for short, medium and long term implementation by the City of Hamilton and community partners.</p> <p>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)</p>	<p>CES</p> <p>ALL Departments</p>	2012 - on going	√	TO	<p>8 plans completed to date with strategies for implementation of action items, 2 plans scheduled for completion by end of 2013.</p> <p style="text-align: right;">★</p> <p>Engage residents and key stakeholders to complete action plans.</p>	Corporate Services	Corporate Initiatives

Strategic Priority		<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>							
Strategic Objective		<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>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(xi)	Implement a 10 yr. Housing & Homelessness Action Plan with strategies	Develop an implementation plan for the strategies as outlined in Phase One of the Housing and Homelessness Action Plan	CES (HS)	2012-2023	√	UTO	<p>In June 2012, City Council approved Hamilton's 10-year Housing and Homelessness Action Plan</p> <p>An implementation plan (Phase 2) has been completed and will be presented to Council in December 2013 for their consideration. The draft plan was sent to the Ministry of Municipal Affairs and Housing and their comments were incorporated into the final plan.</p> <p>A communication plan is being developed. A government relations strategy for advocating for funding from the provincial and federal governments will accompany the report to Council.</p>	Social Support and Development	Homelessness Services

Strategic Priority		<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>							
Strategic Objective		<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>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
	Increase community outreach to make services more accessible to residents	<p>Expand current Fire Safe Neighbourhood Community Outreach Program</p> <p>Expand delivery of services to social assistance clients in community spaces and private homes</p> <p>Review Access to Housing service levels including, office hours in agencies, out-of-office appt., etc</p> <p>Explore alternative paramedic service delivery models (e.g. bike medics, mod. transport units) at community, sporting and festivals events.</p>	CES (HFD, EIS, HS)	2010-2015	√	TO / Community Partnerships		Public Safety Social Support and Development	Paramedic Community Initiatives, Employment Services, Financial Case Management, Housing Management



Strategic Priority		<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>							
Strategic Objective		<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>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(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.	Develop an implementation strategy work plan for Hamilton's Emergency Food System  Good2Go Food Box  Build on Partnerships - Meals on wheels, school nourishment	CES	Q4 2014	√	TO	Work with the Emergency Food Strategic Planning Committee  Develop and implement food bank standards and strategic direction	Social Support and Development	
(viii)	Continue to work with Seniors Advisory Committee, Hamilton Council on Aging and other community partners to develop an Age Friendly Initiative for Hamilton	Develop a senior strategy for use within City services	CES	2012-14	√	UTC	Continued community consultation with stakeholders on key components	Corporate Services	

Strategic Priority		<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>							
Strategic Objective		<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>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
	Improve Community emergency resiliency	Develop an Integrated Emergency Management Program with our Community & Industry, Business Partners.  Implement an integrated approach to reduce community emergency risk based on the recently completed risk assessment  Continued development of and maintenance of the Emergency Management Program	CES (HFD)	2014-2018	N	TO	Develop a plan for a comprehensive industrial risk management program including - partnerships - risk assessments for individual facilities - prioritized inspections of industrial occupancies - self compliance inspections and - Pre-fire planning of industrial sites Implement recommendations from the Community Risk Assessment: Including legislated requirements, IMS 300, emergency exercises, evacuation and consequence management plans, by-law changes and public education	Public Safety	Fire Services

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
	Increase the quantity and quality of safe and affordable housing in Hamilton	Develop a strategy for social housing tenants who are under and over housed  Increase the number of accessible units and units for large families  Review the availability of housing allowances  Consider new rental housing construction	CES(HS)	ongoing	√	TC/R		Social Support and Development	Housing Administration Services
	Improve bystander cardiac arrest defibrillation rate	Enhance promotion of Public Access Defibrillation, target to new business development  Support implementation of PAD Registry linked to dispatching processes  Plan for implementation of a Paramedic Community Relations Officer	CES (PS)	2014-2018	N			Public Safety	Paramedic Service
	Mitigate against ambulance response volume through proactive assessment and intervention	Continue and support CHAPS (Strathcona Project) research as currently under way in conjunction with appropriate research partners	CES (PS)	2014	√	TO		Public Safety	Paramedic Service

<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, environmental and cultural*)</b> <b>*(cultural added as a result of approval of (PED12117(a))</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area Sub-service (if applicable)</b>
	Enhance overall sustainability within Department programs	<p>Investigate alternative recreation delivery methods to improve financial efficiency.</p> <p>Focused marketing campaigns aimed at getting new customers into facilities. These campaigns will be enhanced by the redevelopment of the City's website</p> <p>Investigate an increase to Recreation program user fees</p> <p>Evaluate feasibility of the City of Hamilton operating the ambulance dispatch centre</p>	CES	2010-2015	√	TOR	Prepare a RFP to evaluate possible alternatives for recreation program delivery across the City.	Corporate Services Leisure & Recreation Public Safety	

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		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a)))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
	Enhance overall sustainability within Department programs	<p>Reduce time on social assistance through intensive case management supports. E.g. more regular contact with individuals and enhanced case planning.</p> <p>Discretionary Benefits - Develop strategies to control cost and identify potential cost savings while maintaining service levels</p> <p>Maximize long term care homes revenues through Case Mix Index</p> <p>Improve current business processes and consider re-engineering of processes to accommodate the new provincial Social Assistance Program (SAMS)</p>	CES	2010-2015	√	TO R	<p>Council Report Oct. 2013</p> <p>Improvement in CMI for 2014</p>	Social Support and Development	Financial Case Management, Employment Services
(i)	Development of an Environmental Roundtable that, through collaborative efforts with community partners, would highlight accomplishments and address issues related to environmental sustainability	Bring together stakeholders to begin the Environmental Roundtable	CES (NIC)	2013	★	TO	Roundtable created out of 1st Environmental Summit held in 2013	Corporate Services	Corporate Initiatives

Strategic Priority		<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>							
Strategic Objective		<b>1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*)</b> <b>*(cultural added as a result of approval of (PED12117(a))</b>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(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)	Integration of the community vision update with the update of the City's Strategic Plan. Work includes environmental scan research and a community and internal consultation processes in 2014, to produce an updated community and corporate strategic plan by the end of 2015. Developing and confirming a community vision will form the basis of the strategic plan.	CMO All Departments	2013 - 2016	√	UTC	Capital Budget Request for 2014 submitted  All Departments will need to contribute and participate in process	Corporate Services	Corporate Initiatives
	Update of the City's Corporate Strategic Plan	Update of the current Corporate Strategic Plan (2012-2015) to produce an updated community and corporate strategic plan by the end of 2015.  Internal development of the Strategic Plan (2014-2015) Approval of new Strategic Plan (Q4 2015 - Q1 2016)	CMO All Departments	2014 - 2016	X	TO / UTC	Capital Budget Request for 2014 submitted  All Departments will need to contribute and participate in process	Corporate Services	Corporate Initiatives

<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, environmental and cultural*)</b> <b>*(cultural added as a result of approval of (PED12117(a))</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area Sub-service (if applicable)</b>
	Increase net City Revenues by 1) better leveraging existing revenue contracts 2) uncovering new revenue streams 3) finding efficiencies	Lead a series of interdepartment teams to investigate and implement new opportunities	FCS - CES, ES, HR, PED, PH, PW,	Q3 2013 - Q4 2014	N	TO	New Division - New Revs or Savings tracked to source department	Corporate Services	Financial Management
	Conduct an organizational review to systemically evaluate the current performance and future needs for Paramedic Service, including staffing, vehicles, organizational structure, facilities, processes, dispatch delivery models and mandates		CES (PS)	2014-2016	N			Public Safety	

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		Additional Strategic Objectives						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
	Improve the economic outlook of the working poor of Hamilton	Develop Living Wage Policy Options	CES, CMO	2012-14	√	TO	Staff will prepare an information report outlining the wage status of part time staff as compared to the Hamilton Living Wage. In partnership with the Corporate Services Department, identify through the City's Purchasing Policy how the procurement of goods and services might support Council's objective of promoting social and economic well-being of the community. Examples include how the City's Purchasing Policy can influence wages paid to contractors, as a first step to identifying strategies to encourage local businesses to pay a living wage to their employees.	Corporate Services	Business Services
	Reduce the need for short term temporary accommodations	Continue to progress the Blueprint for Emergency Shelter Services to reduce the number and length of shelter stays.	CES (HS)	2014-2018	√	TO	Introduce and Implement a new funding mechanism with greater emphasis on outcomes	Social Support and Development	Emergency Shelter Services
	Develop an integrated center of service for early years and childcare	Implement the City of Hamilton Early Years Community Plan	CES (CSHM)	2013-15	N	TO	The Steering committee for the development of an implementation strategy has been established. The Strategy will be presented to Committee and Council Q1 2014	Social Support and Development	Child Care Management and Best Start Initiative Planning and Development



Strategic Priority		<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>							
Strategic Objective		Additional Strategic Objectives						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
	Improve the coordination of settlement services amongst local agencies and increase awareness and access to settlement services for newcomers	Support implementation of the Local Immigration Partnership Council (HIPC) Strategic Plan to facilitate newcomers settlement in Hamilton	CES	On-going	√	TO	Funding from Citizenship and Immigration Canada is confirmed through March 31, 2014. Staff will be bringing forward an information report in 2013 to update E & CS on the work of HIPC	Social Support and Development	

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
	Annual City of Hamilton OMBI Benchmarking and Performance Measurement Results	Analyze the Annual City of Hamilton OMBI results. Highlight trends in cost of municipal services and service indicators to assist in assessing best practices.	CMO, All Departments	Annual - Ongoing	√	TO	Completed: ★ Data released August 2012  In Progress: 2012 OMBI √ Data to be released in September 2013.  Not Yet Started: 2013 data to be collected Q2 2014 X	Corporate Services	Financial Management - Revenue Collection & Accounting
(i)	Maintain Service Profile Inventories developed as part of the Service Delivery Review	Annual Updates to Service Profiles; refine with better performance standards and measures over time; participate in relevant service review opportunities to facilitate implementation of initiatives and continuous improvement.	CMO All Departments	on-going	√	TO		Corporate Services	Corporate Initiatives
	Continuous improvement of City Services	Continue process established through the Service Delivery review to assess, develop and implement projects that will result in improvements to City services, though the Service Delivery Strategy Team (SDST). 2014 projects include: Web Redevelopment, Call Handling Review, Call Quality Program, Information Technology Governance, Fleet Related Opportunities and redesign of the Business Planning process to integrate existing processes.	CMO All Departments	2012-ongoing	√	TO	All departments have a representative on the SDST. Working groups are established for project specific work.	Corporate Services	Corporate Initiatives

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area Sub-service (if applicable)</b>
	Continuous improvement of City Services	<p>Evaluate eligibility verification process in OW</p> <p>Implement group to review program Integrity in OW</p> <p>Conduct long term care program evaluation and inspection protocol review as per MOLTH guidelines</p> <p>Review current Early Years System to identify additional system efficiencies</p> <p>Conduct a process review, for all supplies and equipment processes in support of Paramedic activities.</p> <p>Conduct a call out process review in Paramedic services</p> <p>Conduct a process review for Controlled Substance management in Paramedic Services</p>	CES (BE, HFA, PS)	2014-2017	√	TO	<p>EVP review completed</p> <p>Define scope and inform training</p> <p>Reviewed quarterly</p> <p>The provincial rollout of the Early Years Framework will inform the planning for this task. Implementation will be in 2014</p> <p>Collate data, analyze &amp; report &amp; where improved times occurred and more time available</p> <p>Review capabilities of function with vendor, procure, educate staff</p>	<p>Social Support and Development</p> <p>Public Safety</p>	<p>Long Term Care, Financial Case Management, Best Start Initiative, Paramedic Service</p>

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(viii)	Develop a template for an integrated, service based business plan for City services.	Complete pilot for services provided under the Environmental Management program area (Q3 2013 - Q2 2014)  Develop plan Business Plan Implementation (2014)  Begin Implementation (2014 - 2017)	CMO  All Departments	2013 - 2017	√	TO	Initial Task complete in 2012. ★  Developed framework for continued evolution of Business Planning (Q1 - Q2 2013) ★	Corporate Services	Corporate Initiatives
	Maximize resources	Partner with St. Joseph's healthcare to look for efficiencies and/ or improved quality care in long term care homes  Realign resources in Strategic Services to better support Department priorities	CES (HFA, SS)	2014	√	TO	Identify opportunities  Provide cost effective supports to Department in targeted areas including web, employee engagement, departmental business plan, issue management.	Social Support and Development  Corporate Services	Long Term Care, Department Support Services
	Establish Ambulance Response time standards for 2014 as required by regulation	Research, confer with stakeholders, obtain council approval for the year forward response time targets	CES (PS)	2014	√	TO		Public Safety	Paramedic Service

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area Sub-service (if applicable)</b>
	Follow through with Ambulance Service Review (ASR) action items, ensure development of ongoing mechanisms to meet ASR standards.	<p>Complete the automated vehicle location functional review, determine future directions and needs</p> <p>Link to asset management for control, maintenance, and replacement</p> <p>Include response deployment model and staffing configuration (layering and/or targeting of advanced life support, basic life support, and paramedic response unit resources) to responses to determine best value</p>	CES (PS)	2014	√	TO	Need capacity on an ongoing manner to respond to a potential 30 day notification for ASR	Public Safety	Paramedic Service

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(i)	Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	Develop a Citizen Engagement Policy, structure and tool box that will provide guidelines on what to use and when to use specific tools in order to best achieve desired engagement results.  This will include a process on how to undertake targeted engagement and a review of regulatory engagement processes to simplify them for the citizen.	CES  All Departments	on-going - 2014	√	UTC	Convening group of residents and staff struck to shape the development of a policy/charter.  Training of staff in IAP2 completed Oct. 2013. Face to face engagement to occur to gain further citizen input.	Corporate Services	Corporate Initiatives
	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).	CMO  All Departments	Underway - 2014	√	TO	As a result of recent events, the scope of this exercise has been expanded to include all forms of communication, including social media and all departments	Corporate Services	Strategic Communications - External
	Educate staff and the public in ambulance performance metrics	Investigate the use of dashboard measures for inclusion in internal and external communications in Paramedic Service	CES (PS)	2013-2014	N			Public Safety	Paramedic Support Services
	Raise the profile of the Paramedic Service	Enhance Media Relations, public relations processes in Paramedic Service	CES (PS)	2013-2014	N			Public Safety	Paramedic Support Services

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		2.3 Enhance customer service satisfaction.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(ii)	Redevelopment of the City's website with the goal of making it easier for citizens and businesses to find and use the City's online information and services, while improving the accessibility of the website for people with disabilities.	Renewal of the City's Website including technology platform, content re-writing, improvements to top online services. All departments are supporting this initiative.	CMO All Departments	2012 - on going	√	TO UTO (Phase 2)	Work supported by the Service Delivery Strategy Team, Web Agents Team and staff in each department. Funding is required to complete implementation.	Corporate Services	Corporate Initiatives
(ii)	Redevelopment of the City's website with the goal of making it easier for citizens and businesses to find and use the City's online information and services, while improving the accessibility of the website for people with disabilities.	Improve Recreation online registration process and tools to reduce wait times and improve user experience.  Develop improved business processes and program scheduling tool to allow Recreation drop in schedules on web page to be dynamic/real time.  Develop processes and tools to allow on line permitting of Recreation rental facilities.	CES	2012 - on going	√	TO UTO (Phase 2)	Registration process improvements are ongoing however significant process change will need to coincide with replacement / upgrade of Class System.  Online facility booking will be in scope of Class replacement project.	Leisure and Recreation	Recreation Facility Booking & Access
(ii)	Redevelopment of the City's website with the goal of making it easier for citizens and businesses to find and use the City's online information and services, while improving the accessibility of the website for people with disabilities.	Revise the Ontario Works website  Support roll out and use of the Ontario Works on line application.  Update all CES web pages to standards established as part of City's web redesign project and identify opportunities to provide online services.	CES	2012 - on going	√	TO UTO (Phase 2)	Coordinate with the corporate initiative. First focus will be on drop in scheduling which accounts for a significant number of site visits and pages on the website.	Social Support and Development Public Safety Corporate Services	Business Supports
(iii)	Review of calls coming to the City through the 175 lines and 15 call queues to simplify how callers access services and make it easier to do business with the City.'	Complete review and make recommendations for next steps. Implementation over a 2 year period, following approvals	CMO All Departments	2012 - on going	√	UTO	All departments with call queues are participating in project, through a project team and support in departments	Corporate Services	Corporate Initiatives

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		2.3 Enhance customer service satisfaction.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(iii)	Develop and implement a quality standard for calls coming into the City	Development of a call quality standard for all call queues, staff training, implementation of monitoring and coaching program, development and roll-out of standard to all telephone users.	CMO All Departments	2013 - on going	√	TO	All employees with phones will be asked to follow the call quality standard.	Corporate Services	Corporate Initiatives
	Responsive access to services	Develop customer service standards for Ontario Works.  3 year plan focusing on Person Centered Service in Long Term Care homes	CES (EIS, BE, HFA)	2014-2018	√	TO		Social Support and Development Public safety	Financial Case Management, Employment Services, Special Supports, Long Term Care, Emergency Medical Care
	Responsive access to services	Administer and review results of resident satisfaction survey in long term care homes  Review the CREMS program in it's entirety to confirm value and determine any required enhancements in conjunction with our partners.  Review paramedic public feedback processes and modify as needed  Redevelop and enhance both the Quality Assurance and the Quality Improvement approaches in place in Paramedic Service, establish systematic processes including feedback to paramedics and other stakeholders	CES (HFA, PS)	2014	√	TO	Administered in October	Social Support and Development  Public Safety	Long Term Care, Paramedic Support Services



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		3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(i)	Develop an intergovernmental relations strategy to promote City priorities	Actively participate in all provincial forums (software replacement, assignments, focus groups...)  Negotiate ongoing Cross Border Billing process to smooth out paramedic transactional processes	CES, CHH, CMO	On going	√	TO	SAMS roll out EVP Tools & supports OMSSA Association of Municipalities Ontario Directors Administrative Reference Group Community Referrals LIHN	Social Support and Development  Public Safety	
	Renew reciprocal agreement with the Hamilton Wentworth District School Board (HWDSB)	Engage HWDSB to identify and negotiate provisions of agreement	CES (REC)	2014	N	TO		Leisure and Recreation	

<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>3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area Sub-service (if applicable)</b>
	Review & Improve Ambulance Offload with Hospitals and LHINS	<p>Ambulance offload Alert system implementation with hospitals</p> <p>Review off load nurse data and availability, enhance utility of Dedicated RN ambulance offload resources or alternatively negotiate alternative use for funding</p> <p>Establish agreement on escalation process</p> <p>Review utility of Paramedic Pairing of Patients</p> <p>Review and update patient priority system -destination and change</p>	CES (PS)	2013-2016	√	TO		Public Safety	Paramedic Service

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(i)	Implement Workforce Management Strategy	Forecast workforce supply & skill demands to create strategic workforce plan	CMO-HR All Departments	2013 - 2015	√	TO	Strategic WF Planning to be integrated with Environmental Scan process of next Strat Plan; Tools & Templates being piloted with Corporate Services Dept & some PW Divisions in Q3-Q4 2013; to be implemented across all departments in 2014	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Implement Workforce Management Strategy	Develop succession planning program for leadership & critical need positions	CMO- HR All Departments	Q2 2012 - Q4 2015 & ongoing	√	TO	2012 - Data collection for Directors & GMgrs; 2013 - Data collection for Mgrs & Suprs in Pilot Department/ Divisions; Succession Criteria & Assessment Tools & Leadership Profiles to support transparent Program Development drafted in Q4; SMT review in Q4 for 2014 implementation	Corporate Services	Human Resources - Organizational Effectiveness
(iv)	Intranet Redevelopment to an updated and effective business tool to improve effectiveness of City employees.	Undertake scoping process for the requirements of a re-developed intranet site for City staff.	CMO All Departments	2013 - 2016	N	UTO	Departments will be participating in the needs assessment to ensure requirements are identified	Corporate Services	Corporate Initiatives

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
	Implement Management Action Plan arising out of internal audit on Recruitment & Selection	Determine department expectations regarding time to fill positions and measure against these standards	CMO - HR All Departments	Q2 2014	√	TO	Position Status Reports developed and implemented in 2013. Complete year of data will be available by Feb 2014 to establish Time to Hire Targets by Q2 2014	Corporate Services	Human Resources - Employment Services
	Implement Management Action Plan arising out of internal audit on Recruitment & Selection	Educate Hiring Managers on recruitment and selection	CMO - HR All Departments	2014 & on-going	√	TO	Curriculum Development - Q4 2013 Module Delivery Q2 - Q4 2014	Corporate Services	Human Resources - Organizational Effectiveness
	Implement Management Action Plan in response to the Ethics Audit completed by Internal Audit	Develop and implement an Ethics Program within the context of the corporate culture plan	CMO All Departments	2014-2018	X	UTC	Plan under development in response to Audit completed in 2013. All departments will be required to participate.	Corporate Services	Corporate Initiatives
(i)	Develop and implement policies, procedures and programs that build organizational capacity, workforce capability and foster employee engagement	Develop new policies and review current policies according to policy work plan	CMO - HR All Departments	2014 & on-going	√	TO	HR produces annual policy workpan through a Corporate Culture lens and includes policies recommended by Audit Corporate Policy Review Group involved	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Develop and implement policies, procedures that arise out of Audit Recommendations	Revise Employee Parking Policy (for downtown locations)	CMO-HR All Departments	Q1 2014	N	TO	Requirement from Audit on City Vehicle Use, Allowances & Mileage Claims	Corporate Services	Human Resources - Organizational Effectiveness

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(ii)	Revise existing performance management system and implement across organization	Implement revised performance management review tools and process across the organization	CMO-HR All Departments	Q1 2014 - Q4 2015, on-going	X	TO	Will require additional OD resources to support this corporate initiative for training and on-going coaching	Corporate Services	Human Resources - Organizational Effectiveness
	Scope necessary matters requiring modification through collective bargaining process	Prepare and facilitate plenary session with all stakeholders identifying key areas to be incorporated in collective bargaining proposals	CMO - HR All Departments	Q4 2014 - Q2 2015	N	TO		Corporate Services	Human Resources - Employee & Labour Relations
	Right people in the right job	Implement Multi Mini Interview (MMI) approach for hiring.	CES (EIS,PS)	2013-2014	√	TO	Continue refining the MMI recruitment process and develop as needs indicate.	Social Support and Development Public safety Leisure & Recreation	
	Multi-year Accessibility Plan	Develop, monitor, and report on the results of a Multi-year Accessibility Plan, to implement AODA regulations and address barriers faced by people with disabilities	FCS All Departments	Q1 2012 - Q4 2013	√	TC and TO	Report preparation underway; to Audit, Finance and Administration Committee Q4 2013	Corporate Services	Access and Equity

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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(i)	Develop and implement an internal communication strategy	Create a Department internal Communication Plan  Enhance real time data capability to enhance performance management and public reporting of paramedic services information	CES	2012-2014	√	TO	2012 Plan to be updated in 2014 with People Practices Program prelaunch	Corporate Services  Public safety	Departmental Supports
	Lead and/or support internal engagement activities with various levels of the organization on issues that require significant input or exchange of information	Spring & Fall Extended Management Team Meetings (Supervisors & above) Director Workshops (as required)	CMO / CMO - HR  All Departments	on-going	√	UTC	These meetings are used for Learning & Development, Training and specific Corporate Initiative Workshops. In 2013 meetings held on May 31 & Oct 4.	Corporate Services	Corporate Initiatives
	Lead and/or support internal engagement activities with various levels of the organization on issues that require significant input or exchange of information	Renew departmental People Practices Program to support Culture and Employee Engagement Initiatives	CES	2013-2014	√	TO	Transition of Fire & Paramedic Services into Program has been completed.  Program will be renewed in 2014	Corporate Services	Departmental Supports
(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  All Departments	ongoing	√	TO	Desire to create informal recognition programs as resources allow; Desire to create corporate standards for employee recognition. HR is working to embed Cultural Pillars into all of our recognition programs.	Corporate Services	Human Resources - Organizational Effectiveness

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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(iii)	Implement the Healthy Workplace Plan	Establish & maintain Healthy Workplace continuous improvement process using Excellence Canada (NQI) criteria and integrated healthy workplace and mental health at work programs	CMO-HR All Departments	Q4 2012 - Q4 2013 on-going	√	TO	On track; healthy workplace strategies integrated within existing health, safety and wellness programs - Report going to SMT in Q4 2013. Application for level 1 recognition in 2014.	Corporate Services	Human Resources - Health, Safety & Wellness
(iii)	Implement the Healthy Workplace Plan	Establish departmental workplace wellness committees	CMO-HR All Departments	Q1 2013 - Q4 2015	X	TO	PHS to establish committee in 2014 after the move; other departments still TBD	Corporate Services	Human Resources - Health, Safety & Wellness
(iv)	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 / CMO All Departments	Q4 2012 - Q4 2013	★	TO	Corporate Culture Vision 2017 established	Corporate Services	Human Resources - Organizational Effectiveness
(iv)	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	Develop corporate strategy to close the gap or shift the organizational culture to the desired state and and implement a process to assess current organizational culture and measure progress	CMO / CMO-HR All Departments	2013 - 2017 & ongoing	√	TO	Working with CMO & corporate task team to progress the envisioned culture for 2017 (MA/HHT/KM)	Corporate Services	Human Resources - Organizational Effectiveness

<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>3.3 Improve employee engagement</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area Sub-service (if applicable)</b>
(v)	Prepare a People Plan Framework that integrates all workforce planning and talent management strategies that are in place, in progress or are future developments for the City	Draft framework for SMT review	CMO-HR All Departments	Q2 - Q4 2013	√	TO	Draft to be presented to SMT in Q4	Corporate Services	Human Resources - Organizational Effectiveness
(vi)	To develop and maintain a Management OnBoarding Program for newly hired managers (component of Leadership Development Plan)	Conduct needs assessment of current managers, research best practices and initiate implementation	CMO-HR All Departments	Q1 - Q4 2014 & on - going	N	TO	Management OnBoarding is critical to manager engagement and retention	Corporate Services	Human Resources - Organizational Effectiveness



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		3.4 Enhance opportunities for administrative and operational efficiencies						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area Sub-service (if applicable)
(i)	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Scope Automated Workflow & Approvals & Employee & Manager Self-Service	CMO-HR / FCS (IT)  All Departments	Q1 2013 - Q4, 2013	★	TC	Automated Workflow scoped in 2013.	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Implement Automated Workflow & Approvals & Employee & Manager Self-Service	CMO-HR  All Departments	Q1 2014 - Q2 2015	N	TC	2014 Capital Budget Submission	Corporate Services	Human Resources - Organizational Effectiveness
(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	CMO-HR  All Departments	Q2 2012 - Q4 2014, ongoing	√	TO	Success of Management Action Plan to be assessed at end of 2014	Corporate Services	

DEPARTMENTAL BUSINESS PLAN			
LEGENDS			
	*		<b>Timeframe Legend</b>
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		
PW	Public Works		
	<b>Division Abbreviations</b>		<b>Budget Source Legend</b>
CASP	Corporate Assets & Strategic Planning	TC	Tax Capital
		UTC	Unfunded Tax Capital
		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							
Strategic Objective		1.1 Continue to grow the non-residential tax base						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Grow non-rate revenues	Support the development of RFP for a residential water/wastewater protection plan.	FCS / PW	Q4 2012 - 2014	√	RO	In progress.	Corporate Services	Financial Management
(iii)	Resolution of the Airport Employment Growth District (AEGD) Secondary Plan at the Ontario Municipal Board (OMB) and undertake implementation of Phase I	Complete formal public meeting and approval process for AEGD including secondary planning, land budget, EAs, servicing studies, financing & staging plans.	PED / PW / FCS	2012 - 2015	√	TC	In progress.	Corporate Services	Financial Management
(v)	Complete servicing and new road infrastructure at City's Business Parks	Flamborough Industrial Business Park: Commence Joint Class EAs for local industrial roads with MTO in conjunction with #6 and #5 redevelopment (related to Wentworth Arena).	PED / PW / FCS	Q4 2011 - 2015	√	TC	In progress; tied to MTO Environmental Assessment.	Corporate Services	Financial Management

Strategic Priority		A Prosperous & Healthy Community							
Strategic Objective		1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Develop Capital Financing Strategies	Develop the 2014 and the 2014-2023 tax supported and rate supported capital financing strategies	FCS	Q2 to Q4 2013	√	TC	In progress. Tax supported and rate supported capital budgets to be approved by Council in Dec 2013.	Corporate Services	Financial Mgmt
	Debt Issuance	Complete a debt issuance in order to finance and advance strategic infrastructure initiatives	FCS	Q2 2014	√	TO	Postponed from Q3 2013.	Corporate Services	Financial Mgmt
(iv)	Completion of a Refined Staging of Development Program and Wastewater Capacity Allocation Policy	Staging of Development - develop priority setting criteria policy & servicing allocation policy	PED / PW / FCS / CMO - Legal	2012 - 2014	√	TO	Ongoing.	Corporate Services	Financial Mgmt
(iv)	Completion of a Refined Staging of Development Program and Wastewater Capacity Allocation Policy	Support for established policy framework for private-public partnership for mega capital projects for Growth Management.	PED / PW / FCS / CMO - Legal	2012 - 2014	√	TO/TC	Ongoing.	Corporate Services	Financial Mgmt
	Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefits.	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	2012 - 2014	√	TO	Ongoing support provided.	Corporate Services	Financial Mgmt
	Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefits.	Growth Management develop priority setting criteria policy and Capacity Allocation Policy	PED / PW / FCS / CMO - Legal	Q4/2013 Q4/2014	√	TC	UHP Panel Provincial Growth Plan and staging of Development Program	Development and Growth	Growth Management / Growth Planning
	Update tangible capital asset accounting information	Provide tangible capital asset (TCA) accounting information to support the update to the State of the Infrastructure Report	FCS	Annual	√	TC	Year end 2011 and 2012 TCA information was available in May 2012 and May 2013.	Corporate Services	Financial Mgmt

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Update tangible capital asset accounting information	Provide tangible capital asset accounting information to support the update to the Ten Year Capital Plan	FCS	Annual	√	TC	Year end 2011 and 2012 TCA information was available in May 2012 and May 2013.	Corporate Services	Financial Mgmt
	Create & Implement Portfolio Security Plan	Development of a Security Office. Developing security policies and procedures for the City of Hamilton.	All Departments	Ongoing	√	TC	NEW	Public Safety	Public Works, Facilities Management and Capital Programs

Strategic Priority		A Prosperous & Healthy Community							
Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Provide tax analysis on Enterprise Projects	Work with Ec. Dev staff on policies, procedures and tax analysis on potential projects in the downtown cores that increase the assessment base through the offering of tax rebates.	PED / FCS	Ongoing	√	TO	Ongoing analysis of projected tax impacts with Ec. Dev Staff on proposed developments.	Corporate Services	Financial Management
	Support the Urban Renewal Committee	Conduct financial reviews of applicants seeking assistance through the Hamilton Downtown Multi-Residential Property Investment Program	PED / FCS	Ongoing	√	TO		Corporate Services	Financial Management
	Waterfront	Coordinate the multi-year capital submission by the Hamilton Waterfront Trust (HWT) to the City	FCS / PW	Annually	X	TC		Corporate Services	Financial Management
(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	Undertake a study of what financial incentives may be required to spur development at Piers 5,6,7 and 8.	PED / FCS	2012 - 2015	N	TO	Council request	Corporate Services	Financial Management

Strategic Priority		A Prosperous & Healthy Community							
Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(ix)	West Harbourfront & Waterfront Development	<u>(a) Waterfront - Confederation Park</u> Complete the functional design and phasing strategy of the Confederation Park Master Plan and identify quick win capital projects to initiate development (b) establish functional design and architectural guidelines for Confederation Park, (c) <u>West Harbour</u> initiate quick win public realm capital projects within the West Harbour Main Basin	PW (CASP) / CS / PED / FCS / CMO	2011-2014 (a) Complete (b) Preliminary theming and branding recommendations included in economic feasibility study Sept. 2013 (c) Pier 7 transient docks program initiated 2013, completion -2014	√	TBD / Reserve	PED to initiate commercial business strategy review. PW to develop former campground as sports park. Confederation Park is partially WIP funded by the Beach Reserve, detail design funding approval in 2013	Corporate Services	Financial Management
	Hamilton's Downtown Core	Reduction in Development Charges for the downtown Community Improvement Project Area (CIPA).	FCS	Q1 2012 - Q2 2012	★	TO		Corporate Services	Financial Management
	Hamilton's Downtown Core	Development Charge Review, based on costs of services in different zones.	FCS	Q1 2013 - Q4 2013	X	TO		Corporate Services	Financial Management
	Hamilton's Downtown Core	Five year review of Community Improvement Project Area (CIPA) and adjustment to boundaries.	PED / FCS	Q1 2012 - Q4 2014	★	TO		Corporate Services	Financial Management
(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	2012 - 2013	★	TC		Corporate Services	Financial Management

<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>1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Develop financial business case/impact of LRT	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	PW / FCS	Ongoing	√	TC, TO	Awaiting response from the Province on Metrolinx Investment Strategy released in May 2013. Working groups established to review recommendations.		



Strategic Priority		A Prosperous & Healthy Community							
Strategic Objective		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Update of the City's Corporate Strategic Plan for 2015	Update of the current Corporate Strategic Plan (2012-2015) to produce an updated community and corporate strategic plan by the end of 2015.  Internal development of the Strategic Plan (2014-2015) Approval of new Strategic Plan (Q4 2015 - Q1 2016)	CMO, CES, All Departments	2014 - 2016	X	TO / UTC	Capital Budget Request for 2014 submitted  All Departments will need to contribute and participate in process	Corporate Services	Corporate Initiatives
(iii)	City of Hamilton Annual Financial Report	Complete the Annual City of Hamilton Financial Report highlighting trends in expenses, revenues, reserve balances, balance sheet, financial ratios and indicators to support financial sustainability and demonstrating open and transparent financial stewardship.	FCS	Annual	√	TO	2011 FR approved by Council in June 2012. ★ 2012 FR approved by Council June 2013 ★ 2013 FR Not Yet Started X	Corporate Services	Financial Management - Revenue Collection & Accounting

Strategic Priority		A Prosperous & Healthy Community							
Strategic Objective		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a)))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(iii)	City of Hamilton Annual Municipal Performance Measurement Program (MPMP) Report	Complete the Annual City of Hamilton MPMP Report highlighting trends in expenses to support financial sustainability and demonstrating open and transparent financial stewardship.	FCS	Annual	√	TO	Completed: Report FCS12105 submitted to Committee / Council in Dec 2012 ★  In Progress: Report to be submitted to Committee/ Council in Oct or Nov 2013 √  Not Yet Started: X 2013 Report to be submitted to Committee/ Council in Oct or Nov 2014	Corporate Services	Financial Management - Revenue Collection & Accounting
	Attain a zero% levy increase	Propose increases to user fees, reductions to services, increases in program efficiencies.	FCS	Q1 2013	√	TO		Corporate Services	Financial Management
	Financial Sustainability	Initiate a review towards developing a multi-year tax-supported operating budget	FCS	Q2 2014	X	TO		Corporate Services	Financial Management
	Financial Sustainability	Develop a debt policy	FCS	Q4 2013	★	TO	Approved by Council in Nov 2013.	Corporate Services	Financial Management
	Financial Sustainability	Review Reserve Policies	FCS	2014	X	TC	Postponed to 2014 due to staff resources.	Corporate Services	Financial Management
	Enhance corporate financial sustainability	Review Business Licensing Category and Fee Review	PED / FCS / CMO - Legal	Q2 2009 to Q1 2014	√	TO	New licensing categories created. Ongoing review of additional categories. Licence Fee review considered during review of category. Sept. 2012- Report submitted to Planning Committee tabled and staff to report back.		

<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, environmental and cultural*)</b>						<b>Linkage with Service Delivery Profiles</b>	
		<b>*(cultural added as a result of approval of (PED12117(a))</b>							
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Initiate Development Charges Background Study	Support in preparing Development Charge Background Study	PED / PW / FCS	Q2 2013 to Q2 2014	N	O/ C	New By-Law to be in place prior to old By-Law expiring July 2014	Corporate Services	Financial Management
	Increase net City Revenues by 1) better leveraging existing revenue contracts 2) uncovering new revenue streams 3) finding efficiencies	Lead a series of interdepartment teams to investigate and implement new opportunities	FCS - CS, ES, HR, PED, PH, PW,	Q3 2013 - Q4 2014	N	TO	John Hertel	Corporate Services	Financial Management

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Continuous improvement of City Services	Continue process established through the Service Delivery Review to assess, develop and implement projects that will result in improvements to City services, though the Service Delivery Strategy Team (SDST). 2014 projects include: Web Redevelopment, Call Handling Review, Call Quality Program, Information Technology Governance, Fleet Related Opportunities and redesign of the Business Planning process to integrate existing processes.	CMO; All Departments	2012 - ongoing	√	TO	All departments have a representative on the SDST. Working groups are established for project specific work.	Corporate Services	Corporate Initiatives
	Develop an integrated, service based business plan for City services.	Complete pilot for services provided under the Environmental Management program area (Q3 2013 - Q2 2014)  Develop plan Business Plan Implementation (2014)  Begin Implementation (2014 - 2017)	CMO, All Departments	2013 - 2017	√	TO	Initial Task complete in 2012. ★  Developed framework for continued evolution of Business Planning (Q1 - Q2 2013) ★	Corporate Services	Corporate Initiatives

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Annual City of Hamilton OMBI Benchmarking and Performance Measurement Results	Analyze the Annual City of Hamilton OMBI results. Highlight trends in cost of municipal services and service indicators to assist in assessing best practices.	CMO, All Departments	Annual - Ongoing	√	TO	Completed: ★ Data released August 2012  In Progress: 2012 OMBI √ Data to be released in September 2013.  Not Yet Started: 2013 data to be collected Q2 2014 X	Corporate Services	Financial Management - Revenue Collection & Accounting
	Implementation of the recommendations of KPMG's Report "Accounts Payable Review"	Develop and implement a redesigned Accounts Payable process including document scanning, automated workflow and online training	FCS	Q1 - Q4 2013	√	TC	Project is on schedule. Go Live with one department is scheduled for end of November 2013	Corporate Services	Financial Management - Revenue Collection & Accounting
	City Housing PeopleSoft Accounts Payable and General Ledger module integration project	Design and implement a Housing Business Unit in PeopleSoft that is integrated with the Northgate work order system, including cheque run processes and the development of reports required for Housing's Financial Reports.	FCS	Q1 2012 - Q4 2012	★	TO		Corporate Services	Financial Management - Revenue Collection & Accounting
	Review of the Accounts Receivable section	Review current Accounts Receivable processes to develop and implement an improved workflow, reporting and cash flow process	FCS	Q2 2012 - Q1 2013	★	TO	Review completed, number of efficiencies identified and implemented	Corporate Services	Financial Management - Revenue Collection & Accounting
	Procurement Card Program improvements to provide stronger controls, improved reporting and increased rebates	Implementation of functionality that is currently available, including Automatic Alerts, Cardless Accounts and Online Payment Plus	FCS	Q3 2013 - Q4 2014	√	TO	Pilot with Golf courses ongoing	Corporate Services	Financial Management - Revenue Collection & Accounting

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Implement on line view of T4 slips	Roll out additional functionality delivered with the latest HRMS upgrade to allow employees to view and print their own T4	FCS	Q1 2014	√	TO	Implementation to be completed by in house staff. Project completion deferred to Q1 2014 (from Q1 2013) due to long term absence	Corporate Services	Financial Management - Payroll & Pension
	Implement Disaster Recovery process for Human Resources Management System (HRMS) Payroll Module	Test and implement the processes required to "undo" a payroll in the event of a major calculation problem; including the documentation of the procedure	FCS	Q1 2014	X	TO	Implementation to be completed by in house staff. Project completion deferred to Q1 2014 due to long term absence	Corporate Services	Financial Management - Payroll & Pension
	Continue with review and implementation of the Procurement Process Review recommendations.	Integrate the issuance of the linear construction tenders (currently issued by Public Works) in Procurement	FCS, PW	Q1- Q4 2014	√	TC		Corporate Services	Financial Management - Procurement
	Procurement Policy Update	Meet with the Procurement Advisory Committee (PAC) to make appropriate amendments to the existing Procurement Policy.	FCS	Q1 2013 to Q4 2013	√	TO	Required as part of the Procurement Policy.  Recommended to be every two years with next review in 2015.	Corporate Services	Financial Management - Procurement
	Accounting Policy and Procedure Update and Financial Reporting Controls Review	Review legislation, accounting standards, City chart of accounts guidelines, City accounting transaction processing procedures and practices. Update accounting policies and procedures to reflect changes.	FCS	Q2 2012 to Q4 2015	√	TO	In Progress: Review includes municipal financial statements (FS), Government Not-for-Profit (GNPO) FS, Pension Plan FS and HST. Assess impact of changes for housing and government grants.	Corporate Services	Financial Management - Revenue Collection & Accounting

Strategic Priority		Valued & Sustainable Services							
Strategic Objective		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Tangible Capital Asset Policy and Procedure Update	Review TCA procedures and practices and update TCA policy to reflect changes.	FCS	Q1 2012 to Q1 2014	√	TC	In Progress: Overall TCA policy document updated along with most individual TCA asses area procedures	Corporate Services	Financial Management - Revenue Collection & Accounting
	Promotion of different payment options for tax bills	Include special Pre-Authorized buck slip with interim tax bills as well as promoting the different payment options in the interim and final tax bills.	FCS	Q1, 2013 - Q2, 2013	★	TO	Complete with June 2013 tax bills.	Corporate Services	Financial Management - Revenue Collection & Accounting
	Implement our Management Action Plans for the Internal Audit completed for the Telecommunication, Business Process and Software Asset Management		FCS	2012 - 2015	√	TO and TC	Telecommunication and the Business Process audit Internal Audit is doing their follow up. Software Asset Management audit requires that IT Governance be addressed.	Corporate Services	
(vi)	Develop and implement a Financial Sustainability Plan	Develop a debt policy	FCS	Q4 2013	★	TO	Debt Policy approved by Council in Nov 2013	Corporate Services	Financial Management\
	Enhanced efficiency in POA - Court administration	Improve the system to schedule phone in early resolution requests	FCS / CMO	Q1 2013	★	RO		Justice	POA Administration Court Support & Prosection 2013

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Enhanced Efficiency in POA Prosecutions	Improve the systems to resolve POA charges without trials (Early Resolution)	CMO / FCS	2012 - 2014	√	TO	Early resolution (ER) has been successfully implemented , and is having the desired effect of replacing some demand for trail requests. There is a pending review by the judiciary to adjust court schedules to accommodate the demands for trail and ER hearings. Impacts on time to trial are expected but have not been seen yet because of the continuing increase in charges.	Justice	
(xi)	Best Practices/Collection and Implementation for POA Prosecutions	Participation in prosecution working groups with municipal partners	CMO / FCS	ongoing	√	TO		Justice	
	Cultural Investment Strategy	Completion of Cultural Investment Strategy	PED / FCS / CMO	Q1 to Q3 2013	N	RO	Funding for Project Manager to complete the work	Corporate Services	
	Property databases	Investigate opportunities to harmonize multiple property databases.	PED / FCS	Currently Underway Q4/2014	√	TO	Investigation complete. ITS committee formed. Complete regarding matters within BS's control. Waiting for Corp. direction	Corporate Services	



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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	Develop a Citizen Engagement Policy, structure and tool box that will provide guidelines on what to use and when to use specific tools in order to best achieve desired engagement results.  This will include a process on how to undertake targeted engagement and a review of regulatory engagement processes to simplify them for the citizen.	CES  All Departments	on-going - 2014	√	UTC	Convening group of residents and staff struck to shape the development of a policy/charter.  Training of staff in IAP2 completed Oct. 2013. Face to face engagement to occur to gain further citizen input.	Corporate Services	Corporate Initiatives
(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 / FCS / Legal	on-going	√	TO	An 18 month Pilot, was initiated (Q3 2013 - Q1 2015). The pilot looks at the risk, benefits and resource implications of Open Data. The staff working group will consult with the web-redevelopment strategy team (who is considering open source software) and sub-committee throughout the pilot and advise on progress.	Corporate Services	Corporate Initiatives

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	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).	CMO All Departments	Underway - 2014	√	TO	As a result of recent events, the scope of this exercise has been expanded to include all forms of communication, including social media and all departments	Corporate Services	Strategic Communications - External
	Enhance Public input into Budget Process	Enhance the engagement of the citizens in the Budget Process through improved communication.	FCS	ongoing	√	TO, TC	Two capital budget workshops (Sept and Oct 2013). Rate Budget workshop (Oct 2013). Operating Budget workshop (Nov 2013) and public presentations (Feb 2014).	Corporate Services	Financial Management
	Enhance stakeholder input into Development Charges Background Study	Enhance the engagement of the stakeholders in the development charges background study through improved communication.	FCS	2013 - 2014	√	TC	Information to be sent in Nov 2013. Meetings in Dec 2013 and Jan 2014. New DC By-law effective in July 2014.	Corporate Services	Financial Management
	Ensure tax brochure is enhanced	Continue to enhance and update the tax brochure with information the public should have.	FCS - Tax	2012 - 2015	√	TO	Yearly Process	Corporate Services	Financial Management - Revenue Collection & Accounting
	Complete RFP for Municipal Election voting equipment for 2014 Municipal Election	Implement process into 2014 Election administration	FCS	2013 - 2014	√	TC	In-progress. Select vendor in Q4 2013. Implement in Q3 2014.	Governance & Civic Engagement	Municipal Election Management

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		2.3 Enhance customer service satisfaction.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(ii)	Redevelopment of the City's website with the goal of making it easier for citizens and businesses to find and use the City's online information and services, while improving the accessibility of the website for people with disabilities.	Renewal of the City's Website including technology platform, content re-writing, improvements to top online services. All departments are supporting this initiative.	CMO / Service Delivery Strategy Team  All Departments	2012 - on going	√	TO  UTO (Phase 2)	Work supported by the Service Delivery Strategy Team, Web Agents Team and staff in each department. Funding is required to complete implementation.	Corporate Services	Corporate Initiatives
(iii)	Review of calls coming to the City through the 175 lines and 15 call queues to simplify how callers access services and make it easier to do business with the City.'	Complete review and make recommendations for next steps. Implementation over a 2 year period, following approvals	CMO / Service Delivery Strategy Team  All Departments	2012 - on going	√	UTO	All departments with call queues are participating in project through a project team and support in departments	Corporate Services	Corporate Initiatives
(iii)	Develop and implement a quality standard for calls coming into the City	Development of a call quality standard for all call queues, staff training, implementation of monitoring and coaching program, development and roll-out of standard to all telephone users.	CMO / Service Delivery Strategy Team  All Departments	2013 - on going	√	TO	All employees with phones will be asked to follow the call quality standard.	Corporate Services	Corporate Initiatives
	Respond to tax inquiries promptly	Goal is to answer all e-mails, phone calls and letters between 24 and 72 hours	FCS - Tax	Q1 2013 - Q4 2013	√	TO	97% success rate. Yearly process.	Corporate Services	Financial Management - Revenue Collection & Accounting
	Flamborough Municipal Service Centre (MSC) Rebuild	Participate in design and development of new location for Waterdown Municipal Service Centre	FCS / HPL	Q2 2011- Q4-2013	√	TC	Design complete; construction underway	Corporate Services	Citizen and Customer Service

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Customer Feedback	Design customer feedback web form and develop a customer feedback form utilizing the Common Measurement tool as a guide	FCS / Web Strategy Team	Q4 2013 - Q4 2014	X	TO	Web Form will be part of Web Redesign Project	Corporate Services	Citizen and Customer Service

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		Additional Strategic Initiatives						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Server Virtualization	Continue to consolidate our Server Environment to include Virtualization. Virtualization allows for Larger Servers, and to have applications running in a virtual environment, improving system management process and compliance to Internal Audit findings.	FCS - Manager Infrastructure and Operations	Q4 2013	√	TO	In Progress 30 % of the servers have been virtualized.	Corporate Services	Information Technology - Voice and Data Infrastructure Management
	Email System Upgrade (Exchange Upgrade)	The upgrade to a new version of our email system will include new features that would improve our staff efficiencies. This upgrade will include staff training on email etiquette and how to effectively use the features of email	FCS - Manager Infrastructure and Operations	Q4 2014	√	TO and TC		Corporate Services	Information Technology - Voice and Data Infrastructure Management
	Automated Vehicle Upgrade	This upgrade is required because the current project is no longer supported	FCS - Manager Business Applications	Q4 2014	√	TC		Corporate Services	Information Technology - Corporate Information & Application Services Mgmt
	Geographical Information Systems Upgrade	This upgrade is required because the current project is no longer supported	FCS - Manager Business Applications	Q4 2014	√	TC		Corporate Services	Information Technology - Corporate Information & Application Services Mgmt

<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>Additional Strategic Initiatives</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Single Sign On	This will facilitate the process to remove the need to signon to the network and than sign on again to a specific application	FCS - Manager Business Applications	Q4 2014	√	TC		Corporate Services	Information Technology - Corporate Information & Application Services Mgmt
	Complete the action items identified from the Security Risk Assessment	Implement the action items that were identified by SMT through the Security Risk Assessment	FCS - Chief Technology Architect	Q3 2014	√	TO and TC		Corporate Services	Information Technology - Information Security Services

<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>3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Develop and maintain the AMP's the province is now requiring that all Ontario municipalities must have in place to qualify for future grants for infrastructure from the Province.	Develop Asset Management Plan (AMP) to meet Provincial requirements for future funding programs.	PW, FCS, CityHousing Hamilton	Q4 2013	N√	TC	The AMP must cover the following asset types: Roads, Bridges, Water, Waste Water, and Social Housing and must be endorsed by council.	Corporate Services	Engineering Services Asset Management

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Intranet Redevelopment to an updated and effective business tool to improve effectiveness of City employees.	Undertake scoping process for the requirements of a re-developed intranet site for City staff.	CMO All Departments	2013 - 2016	N	UTO	Departments will be participating in the needs assessment to ensure requirements are identified	Corporate Services	Corporate Initiatives
(i)	Implement Workforce Management Strategy	Forecast workforce supply & skill demands to create strategic workforce plan	CMO-HR All Departments	2013 - 2015	√	TO	Strategic WF Planning to be integrated with Environmental Scan process of next Strat Plan; Tools & Templates being piloted with Corporate Services Dept & some PW Divisions in Q3-Q4 2013; to be implemented across all departments in 2014	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Implement Workforce Management Strategy	Develop succession planning program for leadership & critical need positions	CMO- HR All Departments	Q2 2012 - Q4 2015 & ongoing	√	TO	2012 - Data collection for Directors & GMgrs; 2013 - Data collection for Mgrs & Suprs in Pilot Department/ Divisions; Succession Criteria & Assessment Tools & Leadership Profiles to support transparent Program Development drafted in Q4; SMT review in Q4 for 2014 implementation	Corporate Services	Human Resources - Organizational Effectiveness
	Implement Management Action Plan arising out of internal audit on Recruitment & Selection	Determine department expectations regarding time to fill positions and measure against these standards	CMO - HR All Departments	Q2 2014	√	TO	Position Status Reports developed and implemented in 2013. Complete year of data will be available by Feb 2014 to establish Time to Hire Targets by Q2 2014	Corporate Services	Human Resources - Employment Services




Strategic Priority		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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Implement Management Action Plan arising out of internal audit on Recruitment & Selection	Educate Hiring Managers on recruitment and selection	CMO - HR All Departments	2014 & on-going	√	TO	Curriculum Development - Q4 2013 Module Delivery Q2 - Q4 2014	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Develop and implement policies, procedures and programs that build organizational capacity, workforce capability and foster employee engagement	Develop new policies and review current policies according to policy work plan	CMO - HR All Departments	2014 & on-going	√	TO	HR produces annual policy workplan through a Corporate Culture lens and includes policies recommended by Audit Corporate Policy Review Group involved	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Develop and implement policies, procedures that arise out of Audit Recommendations	Revise Employee Parking Policy (for downtown locations)	CMO-HR All Departments	Q1 2014	N	TO	Requirement from Audit on City Vehicle Use, Allowances & Mileage Claims	Corporate Services	Human Resources - Organizational Effectiveness
(ii)	Revise existing performance management system and implement across organization	Implement revised performance management review tools and process across the organization	CMO-HR All Departments	Q1 2014 - Q4 2015, on-going	X	TO	Will require additional OD resources to support this corporate initiative for training and on-going coaching	Corporate Services	Human Resources - Organizational Effectiveness
	Implement Management Action Plan in response to the Ethics Audit completed by Internal Audit	Develop and implement an Ethics Program within the context of the corporate culture plan	CMO All Departments	2014-2018	X	UTC	Plan under development in response to Audit completed in 2013. All departments will be required to participate.	Corporate Services	Corporate Initiatives
	Scope necessary matters requiring modification through collective bargaining process	Prepare and facilitate plenary session with all stakeholders identifying key areas to be incorporated in collective bargaining proposals	CMO - HR All Departments	Q4 2014 - Q2 2015	N	TO		Corporate Services	Human Resources - Employee & Labour Relations

Strategic Priority		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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Implement Workforce Management Strategy	Improve goals, objectives and workplans of sections and individual employees with links to corporate and departmental business plans and strategic plan.	FCS	Q4 2012 to Q4 2015	X	TO	Incomplete:		
	Health Safety and Wellness Plan development and implementation in all workplaces in Customer Service Access and Equity	Develop the Health Safety and Wellness Plan to include Personal Safety and Healthy Workplace Strategies	FCS	Q3 2011 - Q4 2014	√	TO	Integration of Healthy Workplace Strategy into workplace Health Safety and Wellness Ongoing	Corporate Services	Citizen and Customer Service; Access and Equity
	Employment Systems Review	Review employment systems in partnership with Human Resources to ensure Equity and Inclusion in employment systems, including addressing the AODA Employment Standards	FCS	Q1 2013-Q1 2014	√	TC	Project work underway; consultations fall of 2013	Corporate Services	Access and Equity
	Employee Recognition and Customer Service	Develop a library of excellent customer service stories using employee recognition as a tool for collecting and documenting the stories.	FCS	Q3 2012 - Q3 2013	★	TO	Ongoing - will be done annually during National Customer Service Week	Corporate Services	Citizen and Customer Service; Access and Equity
	Accessibility for Ontarians with Disabilities Act (AODA) complaint and feedback tracking Report	Review results and process, and further refine the feedback and tracking form and reporting	FCS	Q1 2010 - Q4 2013	√	TO	Ongoing	Corporate Services	Access and Equity

Strategic Priority		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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Implementation of Integrated Accessibility Standard - Employment - Information and Communications - Transportation	Corporate implementation of AODA Integrated Accessibility Standard, including consultation and assistance to departments; consultation with Advisory Committee for Persons with Disabilities and people with disabilities	FCS	Q1 2012 - Q4 2017	√	TO	Ongoing in conjunction with AODA Multi-year accessibility plan	Corporate Services	Access and Equity
	Equity and Diversity Strategic implementation plan (EDSIP)	Development and implementation of plan for implementation of equity and diversity strategies to eliminate barriers faced by community members from under-served communities	FCS	Q1 2012 - Q4 2017	X	TC and TO		Corporate Services	Access and Equity
	Multi-year Accessibility Plan	Develop, monitor, and report on the results of a Multi-year Accessibility Plan, to implement AODA regulations and address barriers faced by people with disabilities	FCS All Departments	Q1 2012 - Q4 2013	√	TC and TO	Report preparation underway; to Audit, Finance and Administration Committee Q4 2013	Corporate Services	Access and Equity
	Barrier Free Guidelines Update	Update of the City's Barrier Free Guidelines for the Built Environment, considering the AODA regulations, including consultation with persons with disabilities	FCS	Q1 2014 - Q4 2014	√	TO	Waiting for PM from Public Works	Corporate Services	Access and Equity
	Communications Plan - Equity and Inclusion Plan and AODA	Develop and roll out communications to support implementation of the AODA regulations and the Equity and Inclusion Policy	FCS	Q2 2012 - Q2 2014	√	TO	Communications Plan and messages developed; roll out plan being developed	Corporate Services	Access and Equity

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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Lead and/or support internal engagement activities with various levels of the organization on issues that require significant input or exchange of information	Spring & Fall Extended Management Team Meetings (Supervisors & above) Director Workshops (as required)	CMO / CMO - HR All Departments	on-going	√	UTC	These meetings are used for Learning & Development, Training and specific Corporate Initiative Workshops. In 2013 meetings held on May 31 & Oct 4.	Corporate Services	Corporate Initiatives
(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 All Departments	ongoing	√	TO	Desire to create informal recognition programs as resources allow; Desire to create corporate standards for employee recognition. HR is working to embed Cultural Pillars into all of our recognition programs.	Corporate Services	Human Resources - Organizational Effectiveness
(iii)	Implement the Healthy Workplace Plan	Establish & maintain Healthy Workplace continuous improvement process using Excellence Canada (NQi) criteria and integrated healthy workplace and mental health at work programs	CMO-HR All Departments	Q4 2012 - Q4 2013 on-going	√	TO	On track; healthy workplace strategies integrated within existing health, safety and wellness programs - Report going to SMT in Q4 2013. Application for level 1 recognition in 2014.	Corporate Services	Human Resources - Health, Safety & Wellness
(iii)	Implement the Healthy Workplace Plan	Establish departmental workplace wellness committees	CMO-HR All Departments	Q1 2013 - Q4 2015	X	TO	PHS to establish committee in 2014 after the move; other departments still TBD	Corporate Services	Human Resources - Health, Safety & Wellness

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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(iv)	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 / CMO All Departments	Q4 2012 - Q4 2013		TO	Corporate Culture Vision 2017 established	Corporate Services	Human Resources - Organizational Effectiveness
(iv)	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	Develop corporate strategy to close the gap or shift the organizational culture to the desired state and and implement a process to assess current organizational culture and measure progress	CMO / CMO-HR All Departments	2013 - 2017 & ongoing	√	TO	Working with CMO & corporate task team to progress the envisioned culture for 2017 (MA/HHT/KM)	Corporate Services	Human Resources - Organizational Effectiveness
(v)	Prepare a People Plan Framework that integrates all workforce planning and talent management strategies that are in place, in progress or are future developments for the City	Draft framework for SMT review	CMO-HR All Departments	Q2 - Q4 2013	√	TO	Draft to be presented to SMT in Q4	Corporate Services	Human Resources - Organizational Effectiveness
(vi)	To develop and maintain a Management OnBoarding Program for newly hired managers (component of Leadership Development Plan)	Conduct needs assessment of current managers, research best practices and initiate implementation	CMO-HR All Departments	Q1 - Q4 2014 & on-going	N	TO	Management OnBoarding is critical to manager engagement and retention	Corporate Services	Human Resources - Organizational Effectiveness

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		3.4 Enhance opportunities for administrative and operational efficiencies						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(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 & FCS - IT	Q1 2012 - Q4 2015	√	TC	Scoping for Automated Workflow and Reassessment of HCM Blueprint successfully completed in 2013	Corporate Services	Human Resources - Organizational Effectiveness
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Implement succession planning module from Acquire	CMO-HR & FCS - IT	Q4 2012 - Q4 2013	★	TC	On track. Determine Long Term strategy for technology to support succession planning	Corporate Services	Human Resources - Organizational Effectiveness
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Scope Automated Workflow & Approvals & Employee & Manager Self-Service	CMO-HR & FCS - IT	Q1 2013 - Q4 2013	★	TC	Automated Workflow scoped in 2013.	Corporate Services	Human Resources - Organizational Effectiveness
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Implement Automated Workflow & Approvals & Employee & Manager Self-Service	CMO-HR, FCS - IT & All	Q1 2014 - Q2 2015	N	TC	2014 Capital Budget Submission	Corporate Services	Human Resources - Organizational Effectiveness
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Time Attendance and Scheduling (KRONOS) - ROI and business case	CMO-HR, FCS & SMT designates	Q4 2012 - Q4 2014	N	UTC	Audit has assessment of need for scheduling systems on Value for Money Audit list	Corporate Services	

<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>3.4 Enhance opportunities for administrative and operational efficiencies</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Automate Performance Appraisal Process to streamline workflow and make a more efficient process	CMO-HR & FCS - IT	Q4 2014 - Q4 2015	√	TC	Timeline contingent on the successful org-wide implementation of the new tool and process & 2015 capital budget request	Corporate Services	Human Resources - Organizational Effectiveness
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Develop and implement - standard HR metrics reports to support HR strategy and business planning	CMO-HR & FCS - IT	Q4, 2012 - Q1, 2014 & ongoing	√	TO	BI Tool to enable better analysis of HR metrics	Corporate Services	Human Resources - Organizational Effectiveness
(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, EMT	Q2 2012 - Q4 2014, ongoing	√	TO	Success of Management Action Plan to be assessed at end of 2014	Corporate Services	Human Resources - Health, Safety & Wellness
	Implement Employee Attendance Management Action Plan to decrease absenteeism	Enhance business intelligence technology to analyze attendance data	CMO-HR & FCS - IT	ongoing	√	TO	BI Tool will be operational by Q4 2013 to enable analysis	Corporate Services	Human Resources - Health, Safety & Wellness

<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>Additional Initiatives</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Tablets and Thin Clients / Mobile Device Management Strategy	Evaluate Thin Client/ Tablets with the view to have 3 -4 models for use to support city departments. Determine the support service model that will be provided	FCS - Manager Infrastructure and Operation	Q4 2013 - Q2 2014	√	TO	Tablet Pilot is currently in Progress	Corporate Services	Information Technology - End User Technology Support Services



<b>DEPARTMENTAL BUSINESS PLAN LEGEND</b>
<b>PED</b>

<b>*</b>	
<b>SP</b>	<b>denotes direct linkage to an identified Strategic Action in the 2012 - 2015 Strategic Plan</b>

Timeframe Legend	
eg. Q2, 2013 - Q1, 2014	estimated start - estimated end

General Abbreviations	
<b>CMO</b>	City Manager's Office
<b>CS</b>	Community Services
<b>ES</b>	Emergency Services
<b>FCS</b>	Corporate Services
<b>HR</b>	Human Resources
<b>n/a</b>	not applicable
<b>PED</b>	Planning & Economic Development
<b>PH</b>	Public Health
<b>PW</b>	Public Works

Status Legend	
<b>X</b>	Not yet started
√	In Progress
★	Completed
<b>N</b>	New
<b>D</b>	Discontinued / Not being addressed

Budget Source Legend	
<b>TC</b>	Tax Capital
<b>UTC</b>	Unfunded Tax Capital
<b>RC</b>	Rate Capital
<b>URC</b>	Unfunded Rate Capital
<b>TO</b>	Tax Operating
<b>UTO</b>	Unfunded Tax Operating
<b>RO</b>	Rate Operating
<b>URO</b>	Unfunded Rate Operating
<b>R</b>	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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(i)	Resolution of the Urban and Rural Plans appeal at the Ontario Municipal Board (OMB)	The resolution of a few outstanding OMB appeals related to approval of Rural Official Plans	PED (Planning)	Currently underway - 2014	√	TO/TC	Plan in effect. Outstanding appeals tied to other projects.	Development and Growth	Land Use Planning / Official Plans
(i)		The resolution of OMB appeals related to approval of Urban Hamilton Official Plan	PED (Planning)	Currently Underway - 2014	√	TO/TC	Plan in effect. Outstanding appeals tied to other projects.	Development and Growth	Land Use Planning / Official Plans
(ii)	Complete new comprehensive zoning by-law for commercial and mixed use nodes and corridors	Prepare a new comprehensive zoning By-Law a) Rural Zones b) Commercial Zones c) Residential Zones	PED (Building Services, Parking & Enforcement)	a)Rural Zoning currently underway with anticipated completion in Q1/2014. b) Commercial Q3/2014 c) Residential Q4/2015	√	TC	Dependent on resources	Development and Growth	Development Approvals / Zoning Bylaw
(iii)	Resolution of the Airport Employment Growth District (AEGD) Secondary Plan at the Ontario Municipal Board and undertake implementation of Phase 1	Complete formal public meeting and approval process for AEGD including secondary planning, land budget, EAs, servicing studies, financing & staging plans.	PED (All) Public Works, Finance	Project completed but appealed to OMB	★	TC	Project completed. Resolving appeal at OMB. (Phase 3)	Development and Growth	Growth Management / Growth Planning
(iii)		A.E.G.D. Servicing and Implementation Strategy	PED (Growth Management)	Q3/2014 Q3/2015	√	TC	New initiative	Development and Growth	Growth Management / Growth Planning

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(iv)	Implement a land banking program with Strategic Initiatives	Purchase of strategic industrial lands for future development	PED (Growth Management)	2012 Ongoing	√	TC/C	\$4 million in program with additional submission forthcoming in 2014 budget	Development and Growth	Growth Management / Growth Planning
(v)	Complete servicing and new road infrastructure at City's Business Parks	Establish land acquisition strategy for servicing Stoney Creek Industrial Business Park	PED (Growth Management)	Q1/2015	★/√	TC	Arvin Ave. (Superior), Losani (completed) McNeilly, Kingford	Development and Growth	Growth Management / Growth Planning
(v)		Stoney Creek Industrial Business Park Implementing servicing strategy	PED (Real Estate) Public Works,	Q4/2009 Q1/2015	√	TC	Ongoing	Development and Growth	Growth Management / Growth Planning
(v)		CP & West Hamilton Innovation District Lands Development/WHID	PED (Growth Management)	Q3/2013 2015	X	UC	Timing due to lands needed for Frid St. extension.	Development and Growth	Growth Management / Growth Planning
(v)		Ancaster Industrial Business Park Facilitate development of privately owned industrial subdivision (west of Tradewind Dr) by extension of Cormorant westward to Trinity Rd & construction of Storm Pond	PED (Real Estate)	Currently Underway Ongoing	√	TC	Driven by private landowners and subject to EA's.	Development and Growth	Growth Management / Growth Planning

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(v)		Red Hill Business Park Complete land negotiation for Dartnall Rd; Coordination of Construction of Dartnall Rd.	PED (Real Estate, Growth Management) Public Works	Currently Underway Extension from Twenty Rd., south to Dickenson Rd. by Q4/2015. Extension from Twenty Rd. to Rymal Rd. by Q4/2015. Construction of SWM Pond #9 Q4/2015	√	TC	Detailed plans completed and proceeding with implementation/tender.	Development and Growth	Growth Management / Growth Planning
(v)		TRINITY WEST/Red Hill Business Park Detailed design, land acquisition and tendering of Trinity Church Rd. Extension from Highland and Rymal.	Public Works, PED (Real Estate)	Currently Underway Q3/2013-2015	√	TC	Environmental links and enhanced storm drainage issue to be addressed by Q4/2013	Development and Growth	Growth Management / Growth Planning
(v)		Flamborough Industrial Business Park Commence Joint Class EAs for local industrial roads with MTO in conjunction with Highways #6 and #5 redevelopment (related to Wentworth Arena).	Public Works, PED (Real Estate) Finance, MTO	Currently Underway Q4/2011-2015	√	TC	Tied to MTO EA.	Development and Growth	Growth Management / Growth Planning

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(v)		Assess need for & implement servicing strategy for Industrial Bayfront; including Secondary Plans	Public Works, PED (Economic Development)	Q4/2011 Q3/2015	√	UC	Currently underway. To be undertaken as part of new Secondary Plan process.	Development and Growth	Growth Management / Growth Planning
(vi)	Develop Bayfront Industrial Secondary Plan /Redevelopment Strategies	Bayfront Secondary Plan / Redevelopment Strategy	PED (Growth Management)  Public Works	Q3/2014	√	TO/TC	Background data collection underway.	Development and Growth	Land Use Planning / Special Studies
(vi)	Take substantive steps towards implementing the new Agriculture Action Plan as part of the overall Economic Development Strategy	Implement Agricultural Action Plan	PED (Policy Planning, All)	Q1/2008 Ongoing	√	TO/TC	2013 Capital Budget Funding	Development and Growth	Land Use Planning / Special Studies
	Promotion and facilitation of industrial/commercial developments	Promote industrial development opportunities through workshops and presentation to City and industry groups	PED (Business Development)	Ongoing	√	TO	Ongoing	Development and Growth	Business Development
		Prioritization of Industrial and Commercial applications	PED - All depts. involved with development approvals	Ongoing	√	TO	Ongoing	Development and Growth	Development Approvals / Development Review

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		Effective management of Hamilton Technology Centre to maximize occupancy & job creation.	Public Works	Q4/2008 Ongoing	√	TO	98% Occupancy	Development and Growth	Business Development
		Implement Comprehensive Marketing Plan	Urban Renewal	Q2/2010 Ongoing	√	TO	2012 Launch GTA Campaign	Development and Growth	Business Development
		Clean-technology Cluster launch	PED (Business Development) Public Works, Mayor's Office	Q3/2009 Ongoing	√	TO	Identified in Economic Development Strategy	Development and Growth	Business Development
		Business Attraction program to implement Economic Development Strategy	PED, PW, CES Various depts/divisions as needed	Q2/2010 Ongoing	√	TO	Implements Open for Business Project	Development and Growth	Business Development
		Development and Implementation of a Temporary Occupancy Permit	PED (Municipal Law Enforcement)	Completed August 2012	★	TO	Implements Open for Business Project	Public Safety	Business Licensing / Business
		Recognize legally established business uses where property records are non-existent	PED (Building Services)	Completed August 2012	★	TO	Implements Open for Business Project	Public Safety	Building Inspection

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Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
		Provide more flexibility for businesses with legal non-conforming status	PED (Building Services)	Completed August 2012	★	TO	Implements Open for Business Project	Public Safety	Building Inspection
		Further the realization of the Creative Catalyst Project	PED (Tourism), CES, PW (Corporate Assets & Strategic Planning)	Q3/2008 TBD	D	TO	Transferred to new Tourism & Culture Division . Work planning is underway.	Tourism Culture and Heritage	Cultural Development
		Development and implementation of Foreign Direct Investment Strategy, with an emphasis on Immigrant Entrepreneurs.	PED (Business Development) City Manager's Office	Ongoing	N/X	TO	Some initiatives have been occurring. Strategy to be developed Q1, 2014	Development and Growth	Business Development
		Develop and implement additional financial incentives for all of the community Downtowns.	PED (Urban Renewal)	Q4/2012 Q4/2015	X	TC	New initiative	Development and Growth	Urban Renewal
		Undertake study on the optimal development/ revitalization strategy for Barton St.	PED (Urban Renewa;) FCS	Q2/2013 Q4/2013	√	TC	New initiative	Development and Growth	Urban Renewal

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		Revisions to the Site Alteration By-Law	PED (Growth Management, Building Services) Legal, Public Works	Q1/2013 Q3/2013	★	TC	Revision required to strengthen enforcement - completed	Development and Growth	Growth Management / Approvals/ Implementation
		Continue Corp. Calling Program target (350 calls) for business retention expansion program	PED (Urban Renewal, Business Development) SMT	Ongoing	√	TO	270 in 2012	Development and Growth	Economic Development
		Develop and undertake a Greater Toronto Market Area (GTMA) marketing campaign targeting business relocation to Hamilton.	PED (Urban Renewal, Business Development)	Q3/2012 Ongoing	√	TO		Development and Growth	Economic Development
		2015 -2018 ED Strategy	PED (Economic Development)	Q1/2014 Q4/2014	N/X	TO/UTC	Operating Budget	Development and Growth	Economic Development



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		1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefits.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(iv)	Completion of a refined Staging of Development program and Wastewater Allocation Policy	Staging of Development program	PED, Public Works, Finance, Legal Services	Q4/2012 Ongoing	√	TO	Bi-Annual Program	Development and Growth	Growth Management / Growth Planning
		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.	Legal, Finance, Ec. Dev.	Ongoing	√	TO		Development and Growth	Growth Management / Growth Planning
(v)	Ongoing implementation of strategies based on recommendations within the Storm Event Response Group (SERG). Study to address flooding issues	Complete third peer review of study	PW (lead) PED	Ongoing	√	TC, RC, UTC, TO, UTO	Will be completing Flooding Master Plans in 2013 / 2014 for combined sewer and separated storm sewer systems	Environmental Management	Stormwater Management
		Develop an integrated public communication strategy, awareness and flood preparedness program that assist property owners to optimize local drainage	PW, PED (Development Engineering)	Continuous task 2012-2015	√	RC	Brochures and web TV videos have been created and posted to the FloodAware website. The protective plumbing (3P) compassionate grant program is in place. 2014 Operating Budget Enhancement for Storm Water is planned	Environmental Management	Stormwater Management

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<b>Strategic Objective</b>		<b>1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefits.</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Priority Capital Infrastructure Initiatives	Develop more effective inter-department coordinating servicing strategies with respect to expediting Shovel & Employment Ready Lands	PED (Infrastructure Planning) Public Works, Real Estate	Q1/2010 ongoing	√	Budget Source	Link to Staging of Development	Development and Growth	Growth Management / Growth Planning
		Construct Capital Projects to Downtown & CIAs ) Stoney Creek, Westdale, Barton Gateways, Stoney Creek Parkette & Hammill House)	PED (Downtown Renewal) Public Works (Capital Projects), Culture (Public Art)	Q1/2010 Ongoing	√	TC		Development and Growth	Urban Renewal

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		Finalize a servicing strategy for the Piers 5, 6, 7, and 8 lands	PED (General Managers Office; Growth Management)  PW	Q2/2012 Q4/2013	√	TC	Staff Working Team established with Consulting Team (Hamilton Waterfront Trust, Dillon Consulting & Altus Consulting). Preliminary Report of findings was presented in August 2013 & Final Report expected by the end of Q.3 2013. Preliminary results have been integrated into the 2014 Capital Budget process. Work still in-progress includes Phase 1&2 Environmental Site Assessment (ESA) requirements, Functional Marina Design, & finalizing the Storm and Sanitary flow requirements, to be completed by the end of 2013. (See actions in 1.3 (ii))	Development and Growth	Growth Management / Growth Planning
	Strategic Planning for Infrastructure Improvements	Longwood Road (FRID) Streetcape Master Plan	PED, PW	Q2/2011 Q2/2015	√	TO/TC	On hold pending EA & resource constraints	Development and Growth	Land Use Planning / Special Studies

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		Traditional Streets Master Plan	PED, PW	Q2/2014 Q4/2015	X	TO/TC	On hold, resource constraints	Development and Growth	Land Use Planning / Special Studies
		Ottawa Streetscape Master Plan	PED (Community Planning & Design) PW	Q4/2012 Q2/2014	√	TO/TC	On hold, resource constraints	Development and Growth	Land Use Planning / Special Studies
		Support for established policy framework for private-public partnership for mega capital projects for Growth Management.	PED (Growth Management), Finance, Legal Services, Public Works	Ongoing	√	TO/TC		Development and Growth	Growth Management / Growth Planning
		Participate in Two-Way Street Conversion Team	PED (Parking & By-law) PW	2013/ ongoing	√	TO		Transportation	Parking Operations
		Form corporate group to facilitate Growth Management	PED	Q3/2010 Q2/2013	X	TO/TC	Tied to priority setting policies.	Development and Growth	Growth Management / Growth Planning
		Plan and implement Capital Annual Preservation projects - 10 year capital plan (Detailed list of projects in Heritage Resource Management Section Workplan)	PED (Tourism & Culture; Heritage Resource Management Section)	Q1/2013 Q4/2015	√	TC	10 year plan in place. Major initiatives for 2014 include roof restorations at Dundurn National Historic Site (NHS) and Battlefield NHS	Tourism, Culture and Heritage	Heritage Resource Management

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		Review of Public Art Master Plan	PED (Cultural Planning and Marketing / Arts, Events & Grants)	Q1 Q4/2014	X	TC	Master Plan includes recommendation to review and update every three years - start was delayed from 2013-2014 due to workplan pressures related to new public art projects.	Tourism, Culture and Heritage	Cultural Development / Arts Development
		Background Studies for Elfrida Growth Area	PED (Policy & Infrastructure Planning)	Q4/2013 Q3/2015	√	TC		Development and Growth	Growth Management / Growth Planning
		Growth Management develop priority setting criteria policy and Capacity Allocation Policy	PED (Developmental Engineering), PW, Finance; Legal	Q4/2013 Q4/2014	√	TC	Urban Hamilton Official Plan Panel Provincial Growth Plan and staging of Development Program	Development and Growth	Growth Management / Growth Planning
	Cultural, Tourism and Heritage opportunities	Creative Industries Strategy	PED (Tourism & Culture, Cultural Planning and Marketing)	Q1/2014 Q4/2015	X	TC/TO	Revise and expand strategy for Creative Industries	Tourism, Culture and Heritage	Cultural Development / Sector Development
		Tourism Visitor Strategy	PED (Tourism & Creative Industries, Cultural Planning and Marketing)	Q4/2013 Q32014	√	R	Working with an industry consultancy to develop a strategy for Tourism including industry consultation.	Tourism, Culture and Heritage	Tourism Development / Sector Development

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<b>Strategic Objective</b>		<b>1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefits.</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Events Strategy	PED (Arts, Events, Grants/Cultural Planning & Marketing)	Q2/2014	√	TC	Strategy going to Council Q1 2014.	Tourism, Culture and Heritage	Tourism Development / Sector Development
		Phase 3 - Cultural Plan	PED (Cultural Planning and Marketing)	Q1 Q2/2013	★	TC	Completion of Phase 3 strategies and recommendations. Project completed and approved by Council	Tourism, Culture and Heritage	Cultural Development / Sector Development

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Strategic Objective		1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefits.						Linkage with Service Delivery Profiles	
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		National Historic Sites Designations Review	PED (Heritage Resource Management)	Ongoing Q4/2015	√	TO	Work parallels recommendations from Council approved Cultural Plan to develop and implement a Municipal Heritage Strategy and Civic Museum Strategy	Tourism, Culture and Heritage	Heritage Resource Management
		Museum Master Plan	PED (Heritage Resource Management)	Q1/2014 Q4/2015	X	TO	This work is a follow up project which emerges from the Cultural Plan process. No single long term plan for the operation/management of the city owned museums exists	Tourism, Culture and Heritage	Heritage Resource Management
		2013 War of 1812 Signature Events and Community Commemoration	PED (Arts, Events & Grants/ Cultural Planning & Marketing / Tourism & Creative Industries)	Q2/2015	√/★	TC	Final commemorative event will take place in Q2/2015. Partnership with Six Nations	Tourism, Culture and Heritage	Heritage Resource Management / Heritage Presentation/Event Development
		Auchmar Business Plan	PED (Cultural Planning & Marketing)	Q3/2013 Q4/2015		TC	Council directed to issue non-binding RFP.	Tourism, Culture and Heritage	Heritage Resource Management
		St. Mark's Business Plan	PED (Cultural Planning & Marketing)	Q1/ 2013 Q2/2014	√	TC	Community consultation completed. Feasibility study in progress	Tourism, Culture and Heritage	Cultural Development/ Heritage Resource Management

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<b>Strategic Objective</b>		<b>1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefits.</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Temporary / New Children's Museum	PED (Heritage Resource Management)	Q3/2013 Q4/2015	N	TC	Parameters of project not yet determined. Pending engineering study of current building and Council approval of project	Tourism, Culture and Heritage	Heritage Resource Management



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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(i)	Expand Urban Renewal incentives to the six community Downtown projects.	Report on expanded programs	PED (Urban Renewal)	Q4/2012 Q2/2013	★	UTC	2013 Capital Budget submission of \$250,000	Development and Growth	Urban Renewal
(i)		Implementation of BIA Commercial Strategies arising from updated commercial studies	PED (Marketing, Urban Renewal) Public Works (Waste)	Q2/2010 Ongoing	√	TO		Development and Growth	Urban Renewal
(i)		Five year review of CIPA and adjustment to boundaries.	PED FCS	Q1/2012 Q4/2014	★	TO		Development and Growth	Urban Renewal
(ii)	Finalize a development and servicing strategy for the West Harbour Lands with a particular focus on Pier 5, 6, 7, 8 and the Barton/Tiffany area	Undertake a study of what financial incentives may be required to spur development at Piers 5,6,7 and 8.	PED (General Manager's Office), FCS	Q1/2014	N	TO	Council request	Development and Growth	Urban Renewal

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(ii)		Develop a 10 Year Capital Plan for the Waterfront and Shoreline Areas	PED (Urban Renewal) PW FCS CES	Q3/2012 - 10-Year Plan Completed Q.3 2013 - Ongoing	★ /√	TC	As part of the overall Waterfront Initiatives work, Staff Team initiated a process to coordinate the Capital Budget for the Waterfront and Shoreline areas specific to the West Harbour and Confederation Park areas. A series of studies were conducted in both areas and a Preliminary Report of findings was presented in Q.2 2013. Results were quantified, phased & inserted for consideration as "block-funding" for the 2014 Capital Budget and the 10-year Capital Budget Forecast.	Corporate Services	PED Support Services / Initiative Management

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Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(ii)		Development Concept Strategy and "Urban Design" Study for the Piers 5, 6, 7, and 8 lands	PED (Growth Management)	Q1/2013 Q1/2014	X	TC	The OMB approved the "Setting Sail" Secondary Plan December 2012. A series of comprehensive Servicing Studies (indicated above) were undertaken for the Piers 5-8 lands & a Summary Report is expected to be Reported to GIC in Dec 2013. The combined "Urban Design" Study and Development Concept Plan will commence by the end of 2013, with results expected by Q.3 of 2014.	Corporate Services	PED Support Services / Initiative Management
(ii)		Conduct a Parking Study for the Implementation of the Development Concept Strategy for the Piers 5, 6, 7, and 8 lands.	PED (Growth Management, Parking & By-law, General Manager's Office)  PW	Q2/2013 Q4/2013	X	TC	The Servicing Studies for the Piers 5-8 lands contained a preliminary parking feasibility analysis. A further Parking Study will be needed to determine a solution to the parking needs for both the S/T & L/T development. This further Study will be completed as part of the overall Pier 8 "Urban Design" and Development Concept Planning process planned for completion in 2014.	Corporate Services	PED Support Services / Initiative Management

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(ii)	Identify and implement high priority actions to support the accelerated revitalization of Hamilton's Downtown core.	Pier 8 Development Strategy	PED (Growth Management, Urban Renewal)  PW	Q4/2010 Q4/2014	√	TO	As indicated above, the OMB approved the "Setting Sail" Secondary Plan December 2012 & comprehensive Servicing Studies were undertaken for the Piers 5-8 lands with Summary Report of Findings being reported to GIC in Dec 2013. The combined "Urban Design" Study and Development Concept Plan will commence by the end of 2013, with results expected by Q.3 of 2014. As the Pier 8 lands are owned by the City, simultaneous work will begin on a real estate & development plan for this area, although completion of the work will not be until after the final Study is complete in mid-2014.	Corporate Services	PED Support Services / Initiative Management

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(ii)		Real Estate Development Implementation Plan for the City of Hamilton owned lands within the "Barton-Tiffany" area.	PED (Urban Renewal, Growth Management  PW	Q1/2014 Q4/2014	X	TC	The "Urban Design" study for the "Barton-Tiffany" lands is on-going, with expected completion Q.3 2014. As the City owns approx. 6 ha of land within this area, simultaneous work will begin on a real estate disposition & development plan for this area although completion will not be possible until "Urban Design" work is complete Q.2-2014. Work will include all elements relating to further research, appraisal, and the marketing of the lands for private-sector investment.	Corporate Services	PED Support Services / Initiative Management
(ii)		Commence and conclude a leasing renewal strategy and process for the tenants of City-owned properties and facilities within the West Harbour waterfront area.	CMO PED Legal PW	Q2/2011 Ongoing	X	TO	Formal lease negotiations will commence once decisions are reached on "Setting Sail" OMB and West Harbour Waterfront Recreation Master Plan Official Plan Amendment.	Corporate Services	Real Property Management

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Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(ii)		Create a Waterfront Development Office to coordinate all corporate activities dedicated to the Waterfront and Shoreline areas	PED (Growth Management) PW Finance CS	Q2/2012 - Ongoing	★	TO	Council approved the creation of the Waterfront Development Office in 2012 with the overall strategy being presented to GIC in April 2013. Inter-Departmental Waterfront Working Teams have been established with direct SMT support to focus on the implementation of new and re-development opportunities within the Waterfront areas.	Corporate Services	PED Support Services / Initiative Management

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Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(iii)	Negotiate the early termination of land leases for Piers 7 & 8 with the Hamilton Port Authority (HPA)	Execute a memorandum of understanding with the Port Authority	CMO PW FCS PED (Growth Management)	Q1/2010 Q4/2013	√	TO	Memorandum of Understanding (MOU) was approved by Council April 2013. Final Marina Management Agreement with the HPA is expected to be presented to GIC in Dec 2013 with an expected Execution Date of Jan 2014. This will allow the City of Hamilton to fully control the Piers 5, 6, 7, and 8 lands.	Corporate Services	PED Support Services / Initiative Management
(iv)	Final resolution and OMB appeal of the Setting Sail Secondary Plan	Resolution of Setting Sail Appeals	PED (Community Planning & Design) Legal	Ongoing Q1/2013	★	TO	Completed	Development and Growth	Land Use Planning / Special Studies
(v)	Completion of the Waterfront Master Recreation Official Plan Amendment and the implementation of the Zoning By-Law and Financing Strategy	Waterfront Official Plan and Zoning By-law Amendment	PED (Community Planning & Design)  PW	Q2/2011	√	TO		Development and Growth	Land Use Planning / Special Studies
(vi)	Identify and implement high priority actions to support the accelerated revitalization of Hamilton's Downtown core.	Carry out a Downtown and Waterfront way finding study	PED (Tourism, Urban Renewal) PW (TRANS)	Q2/2013 Q4/2013	√	TC	Terms of Reference completed	Development and Growth	Urban Renewal
(vi)		Downtown Hamilton Design Manual	PED (All)	Q3/2014 Q4/2015	X	TO	To follow Downtown Secondary Plan update	Development and Growth	Land Use Planning / Special Studies / Community

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Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(vi)		Identify and implement high priority actions to support the accelerated revitalization of the Strategic Plan.	PED (Urban Renewal)	Ongoing	√	TO/TC/UTC	Update report Q1/2013	Development and Growth	Urban Renewal
(vi)		Comprehensive Update of the 2005 Downtown Parking Study	PED (Parking & By-law)	Q4/2012 Q3/2013	★	TC	Parking study completed and report going to Planning Committee in Sept, 2013	Transportation	Parking Operations
(vi)		John-Rebecca Park creation of new downtown park	PED PW (Parks/Open Space) CES (Recreation)	Q2/2010 Q4/2014	√	UC	Not in current capital budget.	Development and Growth	Urban Renewal
(vi)		Introduce new financial incentive for the Gore area.	PED (Community Planning)	Q1/2012 Q4/2014	√	TC	3 year pilot program	Development and Growth	Urban Renewal



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Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(ix)	Initiate development in the West Harbourfront and Waterfront (this includes the Bayfront Industrial area) and develop a commercial business strategy for Confederation Park	The preparation and coordination of development (see 1.3 (ii)), and preparation of Confederation Park Commercial Feasibility Study	PED (Urban Renewal)  PW  FCS  CES	Q3/2012 Ongoing	√	TO/TC	Comprehensive corporate initiative to coordinate all City-led Initiatives within the "West Harbour", "Confederation Park", and Industrial Waterfront areas. Inter-Departmental Waterfront Working Teams have been established with direct SMT support to focus on the implementation of new and re-development opportunities within the Waterfront areas. Staff teams & actual projects are distinct to the area. Coordinating is on-going and proving to be successful at the corporate, departmental, and sectional levels.	Corporate Services	PED Support Services / Initiative Management
(ix)		Design and build transit dock and shoreline improvements on Pier 7	PED (Urban Renewal)  PW (Corporate Assets & Strategic Planning - Landscape Architectural Services)	Q4/2014	√	TC	Funding was approved in 2012 through redirecting of Capital funds from Downtown block. The Design-Build project is being led by PW - Landscape Architectural Services	Corporate Services	PED Support Services / Initiative Management

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Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(ix)	Finalize plans for the creation of the Downtown McMaster Health Campus (MHC) including consolidation of Public Health services	Complete Planning Phase	PED, PH	2011 2012	★	TO/TC	Completed and currently under construction	Corporate Services	PED Support Services / Initiative Management
		Participate in broad Development Charge Review, based on costs of services in different zones.	PED (Growth Management)  Finance	Q1/2013 Q4/2013	√	TO		Development and Growth	Growth Management / Growth Planning
		Sign By-Law Amendments and Kiosk Pilot Project	PED (Parking & By-law; (Urban Renewal Kiosk)  Legal  PW	Q1/2009 Pilot Launch Q3/2011 set to expire Q1, 2013, By-law Complete, 2014 Expansion	By-law Kiosks √ ★	TO/TC	To be evaluated in 2014, PW looking into expanding in BIA areas and downtown core	Public Safety	By Law Enforcement
		Hamilton Downtown/Main Street Programs to Generate Minimum 150 dwelling units downtown.	PED (Building Development; Engineering Development) PW - Traffic	Q1/2010 Ongoing	√	TO	554 in Progress for 2013	Development and Growth	Urban Renewal
		Support Housing and Homelessness Strategy and Related Programs	CES	Ongoing	√	TO	Ongoing support provided.	Corporate Services	PED Support Services / Initiative Management
		Community Improvement Plan Area (CIPA) Mount Hope	PED (Urban Renewal)	Q3/2013	√	TO		Development and Growth	Urban Renewal

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Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
		Downtown Built Heritage Inventory Project Phase 1	PED (Heritage Resource Management)	Q2/2013 Q4/2014	√	TC	Phase 1 will be completed by end of 2013. Final report will include recommendations on methodologies to assess built heritage inventories in remaining areas of the City	Tourism, Culture and Heritage	Heritage Resource Management
		Downtown Secondary Plan Review	PED (Community Planning & Design) PW	Q1/2011 Q4/2014	√	TO	On hold, resource constraints	Development and Growth	Land Use Planning / Special Studies

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		1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(i)	Complete the design and develop an implementation and financial plan for delivery of higher order transportation and enhanced transit service, including all-day GO Transit service and rapid transit.	Support for all day GO transit service to a station on James St. N. and Centennial Pkwy.	PED (All)  PW	Q3/2011 Ongoing	√	TO	Public Works is the lead Department on this action. PED provides support on an "as-needed" basis.	Corporate Services	PED Support Services / Initiative Management
(iv)	Develop a Land Use Strategy, Urban Design Guidelines and implementation plans for lands surrounding James Street GO Station and along A and B Line transit corridors	B-Line Nodes and Corridors Implementation Strategy - B-Line - James Street - Centennial Parkway	PED  PW (Transit; Several Divisions/Sections on staff advisory committee)	Q4/2012 Q4/2014	N (James St. and Centennial)  ★ (B-Line)	TO/TC		Development and Growth	Land Use Planning / Special Studies Long Range
(iv)		Node/Corridor Study Eastgate/Centennial	PED (Community Planning & Design)  PW	Q4/2013 Q2/2015	√	TC		Development and Growth	Land Use Planning / Special Studies Long Range
	Support for Multi-Modal connections and activities	Multimodal Goods Movement Strategy for Ontario	PED (All)	Q3/2012 Ongoing	√	TO/TC		Development and Growth	Growth Management / Growth Planning
		Participate in Niagara/GTA Corridor	PED (All)  PW	Ongoing	√	TO	Lead agency is the Province	Development and Growth	Economic Development
		Participation on the City Transportation Technical Advisory Group for the Pan Am Games	PW  PED (Parking & By-law)	Q2/2013 Q3/2015	N/√	TO	Participating in the Parking component of the overall local Transportation Plan for the Pan Am Games	Transportation	Parking Operations

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<b>Strategic Objective</b>		<b>1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Participate on the Corporate Working Team for Corporate Mobility Working Team	PED (All)  PW	Ongoing	√	TO	Awaiting provincial direction on LRT	Development and Growth	Economic Development

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(i)	Complete the development of neighbourhood plans in selected priority neighbourhoods and complete a funding and implementation strategy to guide how the City of Hamilton will support the implementation of neighbourhood plans	<p>Complete neighbourhood action planning in the remaining neighbourhoods.</p> <p>Neighbourhood Action Plans (NAP) developed in 2012 and 2013 will be reviewed for short, medium and long term implementation by the City of Hamilton and community partners.</p> <p>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)</p>	<p>CES</p> <p>PED (Development Planning)</p>	2012 Ongoing	★/√	TO	<p>8 plans completed to date with strategies for implementation of action items, 2 plans scheduled for completion by end of 2013.</p> <p>Engage residents and key stakeholders to complete action plans.</p>	Corporate Services	Corporate Initiatives
(ii)	Develop strategy for acquiring land as a result of potential school closures to address existing parkland shortages and identified outdoor recreation needs	Support for School Sites Acquisition Strategy Report	<p>PED (All)</p> <p>Products Management Committee</p>	2012 2014	√	TO/TC	City Council Sub-Committee Formed	Development and Growth	Economic Development

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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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(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	Implement a rental housing By-Law	PED (Parking & By-law)  CMO (HR)	Q3/2012 Q4/2013	★	0	On September 17, 2013 staff presented a final draft rental housing licensing by-law. The Planning Committee tabled the licensing by-law and directed staff to create a stakeholder committee to further investigate the enforcement efforts regarding illegal units in the City. The role of the stakeholder committee is to provide direction to enforcement initiatives of illegal rental dwellings. The committee also approved the hiring of 4 FTE proactive Enforcement Officers and 1 FTE By-law Clerk. On September 25th, City Council approved the recommendation of the Planning Committee.	Public Safety	By-Law Enforcement / Municipal Law Enforcement

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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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(xi)	Implement a 10 year Housing & Homelessness Action Plan with strategies	Develop an implementation plan for the strategies as outlined in Phase One of the Housing and Homelessness Action Plan	CES lead, PED support	2012-2013	√	UTO	In June 2012, City Council approved Hamilton's 10-year Housing and Homelessness Action Plan. An implementation plan (Phase 2) has been completed and will be presented to Council in December 2013 for their consideration. The draft plan was sent to the Ministry of Municipal Affairs and Housing and their comments were incorporated into the final plan. A communication plan is being developed. A government relations strategy for advocating for funding from the provincial and federal governments will accompany the report to Council.	Social Support and Development	Homelessness Services
	The development of strong communities	Residential Intensification Strategy	PED (Policy Planning)  PW	Q4/2013 2014	√	TC	Series of separate projects many tied to Residential Zoning.	Development and Growth	Land Use Planning / Special Studies Long Range



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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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
		Comprehensive Report in consultation with Public Health, on the keeping of chickens in urban areas.	PED (Animal Control)	Q4/2012	★	TO/TC		Public Safety	Animal Services
		Support Domiciliary Hostel Report-address/review consultants recommendations. Develop workplan to address changes.	PED, CMO - Legal, Public Health	Q3/2011 Q4/2014	√	TO	Timing is dependant on the work of Public Health	Corporate Services	Legal
		Particulate Matter Reduction By-law Review as per Aug 16/2013 Council direction - Improving Air Quality Board of Health report 13029	PED (Urban Renewal)  Public Health	2014	N√	TO	PH work with MLE and Legal to review Oakville's By-law. Possibly MLE to amend Streets By-law to control some of the "drag out" issues. Enforcement resources are an issue, would be ad hoc unless additional resources provided or enforcement prioritizes change	Public Safety	
		Undertake and evaluate the council approved illegal dumping enforcement pilot.	Municipal Law Enforcement	Q2/2014	√	TC	Pilot extended to June 2014	Public Safety	By-Law Enforcement / Municipal Law Enforcement
		Residential Care Radial Separation By-law review	PED (Policy Planning)  Legal	Q1/2014 Q3/2014	N/X	TC		Development and Growth	Land Use Planning / Special Studies Long Range

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		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(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)	Integration of the community vision update with the update of the City's Strategic Plan. Work includes environmental scan research and a community and internal consultation processes in 2014, to produce an updated community and corporate strategic plan by the end of 2015. Developing and confirming a community vision will form the basis of the strategic plan.	CMO, CES All Departments	2013 - 2016	√	UTC	Capital Budget Request for 2014 submitted  All Departments will need to contribute to and participate in process	Corporate Services	Corporate Initiatives
	Update of the City's Corporate Strategic Plan for 2015	Update of the current Corporate Strategic Plan (2012-2015) to produce an updated community and corporate strategic plan by the end of 2015.  Internal development of the Strategic Plan (2014-2015) Approval of new Strategic Plan (Q4 2015 - Q1 2016)	CMO, All Departments	2014 - 2016	X	TO / UTC	Capital Budget Request for 2014 submitted  All Departments will need to contribute to and participate in process	Corporate Services	Corporate Initiatives

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Strategic Objective		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
	Enhance corporate financial sustainability	Review Business Licensing Category and Fee Review	PED (Parking & By-law; Municipal Law Enforcement)  Legal Services  Finance	Ongoing	√ (business license categories review)	TO	New licensing categories created. Ongoing review of additional categories. Licence Fee review considered during review of category. Sept. 2012- Report submitted to Planning Committee tabled and staff to report back however awaiting Audit and Admin Report (Dawn Ikeno)	Public Safety	Business Licensing / Business
		Update of Planning and Development related fees	PED Departmental Management Team (DMT)  Corporate Services	Q4/2012	★	TO		Development and Growth	Land Use Planning & Growth Management
		Review the Real Estate Master Plan for opportunities to divest	Portfolio Management Committee	Ongoing		TO	Target to be determined	Development and Growth	Economic Development
		Review Financial Policies for Development Standards	PED (Growth Management; Infrastructure Planning) Finance, Public Works	Q3/2014	√	TO	Consultant Retained	Development and Growth	Growth Management / Growth Planning

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Strategic Objective		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
		Support in preparing DC-Background Study	PED (Development Engineering, Growth Planning) Public Works, Finance	O2/2013 Q2/2014	N	O/ C	New By-Law to be in place prior to old By-Law expiring July 2014	Development and Growth	Growth Management / Growth Planning
		Finalize "Sale of Land Policy" pursuant to the Municipal Act	PED (Real Estate)	Currently Underway Q4/2013	√	TO		Corporate Services	Real Property Management
		Implement Pilot Project to assist residents of City with chronic drainage concerns.	PED (Development Engineering) Public Works	Q1/2011 Q2/2012	★/√	TC	Residential Drainage Assistance Program approved in fall 2011 as part of grading policy reform approval. Staff hired, pilot implementation  Implementation is ongoing	Development and Growth	Growth Management / Approvals/ Implementation
		Develop Natural Areas Acquisition Strategy Implementation Guidelines	PED (Development Planning)	Q2/2014	√	TO	Draft Acquisition Guidelines have been prepared and are currently under review. To be presented to Planning Committee in Q1/2014.	Development and Growth	Land Use Planning / Community

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<b>Strategic Objective</b>		<b>1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*)</b>  *(cultural added as a result of approval of (PED12117(a))						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Location and implementation of Urban Braille	PED (All)	Part 1-completed Part 2 - 2014	(Part 1) ★ (Part 2) √	TO	Part 2 on hold pending Provincial regulations regarding the built environment and accessibility/as well as standards from Public Works	Development and Growth	Land Use Planning / Special Studies / Community
		Corporate Annual Report	PED (All)	Q4/2013 Q1/2014	X	TO	Operating Budget	Development and Growth	Economic Development
		Cultural Heritage Landscape Policy	PED (Heritage Resource Management)	Q1/2014 Q4/2015	N/X	TC	Development of policy and methodology to address heritage issues related to heritage landscapes. Work will be initiated after completion of the Downtown Built Heritage Inventory project and Council approval of methodology to continue work in remainder of City. This will inform development of a workplan for the Landscape Policy	Tourism, Culture and Heritage	Heritage Resource Management

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Strategic Objective		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
		Compilation of Cultural Heritage Landscape inventory	PED (Heritage Resource Management)	Q1/2014 Q4/2014	X	TO/TC	Development of policy and methodology to address heritage issues related to heritage landscapes. Work will be initiated after completion of the Downtown Built Heritage Inventory project and Council approval of methodology to continue work in remainder of City. This will inform development of a workplan for the Landscape Inventory (and subsequently the development of a policy)	Tourism Culture & Heritage	Heritage Resource Management
		Music Strategy	PED (Tourism & Creative Industries)	Q2/2013 Q2/2014	N	UTO/UTC	Council directed. Budget unknown at this point	Tourism, Culture and Heritage	Creative Industries Development
		Cultural Economic Impact Study	PED (Cultural Planning & Marketing)	Q4/2014 Q4/2015	N	TC	Part of Cultural Plan.	Tourism, Culture and Heritage	Cultural Development
		Sesquicentennial	PED (Arts, Events. Grants)	Q2/2013 Q4/2017	N	TC	Terms of reference for Committee under development	Tourism, Culture and Heritage	Event Development

<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>		<b>1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*)</b>  <b>*(cultural added as a result of approval of (PED12117(a))</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Relax parking requirements in strategic areas where we need to encourage investment	PED (Policy Planning)	Q3/2014	√	TO	Implements Open For Business Review	Development and Growth	Development Approval / Zoning By-law
	Develop a Healthy Built Environment Strategy	Participate in Public Health's Health Built Environment Initiatives	Public Health  PED	Q4/2013 Q4/2015	N/X	TO	Support for Public Health initiatives	Public Health	Chronic Disease and Injury (chronic disease prevention) and Environmental Health / Health Hazzards

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		Additional Strategic Directions						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
	Long Range Planning	Rural Official Plan Amendment	PED (Policy Planning)	Q3/2013	√	TC		Development and Growth	Land Use Planning / Official Plans
		Amendments to Urban Hamilton Official Plan	PED (Policy Planning)	Q3/2014	N	TO/TC		Development and Growth	Land Use Planning / Official Plans
		OP background Studies for Five Year Review	PED (Policy Planning)	Q1/2014 Q4/2015	X	UC	Review will be undertaken as part of review of provincial policy	Development and Growth	Land Use Planning / Official Plans
		Aggregate Resource Strategy Phase 1-map Phase 2 - formalization of the Combined Aggregate Review Team (CART) process	PED (Policy Planning) PW Legal	Phase 1 Underway Q4/2014 Phase 2 Q2/2013 Q1/2014	√	TC	Phase 2 depends on staff resources	Development and Growth	Land Use Planning / Special Studies Long Range
		Strathcona Secondary Plan	PED (Community Planning & Design)	Q4/2013	★	TO/TC	Approved by Council on November 13th	Development and Growth	Land Use Planning / Special Studies
		Waterdown Community Node Secondary Plan	PED (Community Planning & Design) PW	Q2/2013 Q3/2014	X	TO/TC	On hold-project reprioritized with other community nodes.	Development and Growth	Land Use Planning / Special Studies



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		Additional Strategic Directions						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
		Fruitland-Winona Secondary Plan	PED (Community Planning & Design) PW	Ongoing Q1/2014	√	TO/TC	Based on Planning Committee direction, reviewing Plan for revision. Secondary Plan subject to OMB hearings, pending amendment to Urban Official Plan	Development and Growth	Land Use Planning / Special Studies
		Land Budget Analysis/Elfrida Secondary Plan Background Studies	PED (Policy Planning; Community Planning & Design; Growth Management) PW	Q2/2012 Q4/2014	N	TO/TC	Tied to resolution of OMB appeals on Urban Official Plan	Development and Growth	Land Use Planning / Special Studies
		Source Water Protection Plan	PED (Policy Planning; Building) Public Health PW	Currently Underway Q4/2014	★/√	TO	Plan has been completed. Implementation is underway	Development and Growth	Land Use Planning / Special Studies Long Range
	Pedestrian Mobility Plan - increase mobility through Complete Streets designing and managing spaces and places for people	Increase inclusive mobility throughout the city in the most economical way	PW (Lead)  PED	Ongoing	★/√	TC	Increasing walkability, incorporating AODA guidelines. The Plan will guide staff implementing pedestrian facilities throughout the City	Transportation	Transportation Planning

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		Additional Strategic Directions						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
	Status update, identification and assessment of alternatives of current trends of the City wide transportation network	Complete the City Wide Transportation Master Plan (TMP) five year review	PW (Lead)  PED	2013-2015	√	TC	Final outcome will include a Stage 1 analysis of one way to two way street conversions, followed by a Stage 2 update of the 2007 City Wide Transportation Master Plan (TMP) including trends, forecasts, transportation model calibration/update, recommended roadway improvements and implementation tools, Transportation Demand Management (TDM) initiatives, Complete Street designs, increases in public transportation, and active transportation facilities.	Transportation	Transportation Planning
	Monitoring and analysis of our built and natural environment	Employment Survey	PED (Geographic Information Systems)	Annually	√	TC/UC	Annual Survey	Corporate Services	PED Support Services / Information Planning
		Employment Survey-Urban Growth Centre	PED (Urban Renewal)	Annually	√	TO	Annual Survey	Development and Growth	Urban Renewal
		Nature Counts	PED (Community Planning & Design)	Ongoing	√	TO		Development and Growth	Land Use Planning / Community

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		Additional Strategic Directions						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
		Expedite approvals of Pan Am Stadium	PED (All)	Q4/2012	★	TO	City Initiative for Zoning Modifications completed in 2011. Infrastructure Ontario to support Site Plan application in Q3/2012.	Development and Growth	Development Approvals
		Implementation of the Golden Horseshoe Food and Farming Action Plan	PED (Policy Planning, Business Development)	Ongoing	√	TO/TC		Development and Growth	Land Use Planning / Special Studies Long Range
		Urban Agriculture zoning and policies for Urban Farmer's Markets	PED (Policy Planning, Business Development) PH CES	2013 Q3/2014	√	TO		Development and Growth	Land Use Planning / Special Studies Long Range
		Sports Tourism Action Plan	PED (Cultural Planning & Marketing, Tourism & Creative Industries)	Q2-2014 Q4-2014.	N/X	R	Updated strategy	Tourism, Culture and Heritage	Tourism Development

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
(i)	Maintain Service Profile Inventories developed as part of the Service Delivery Review	Annual Updates to Service Profiles; refine with better performance standards and measures over time; participate in relevant service review opportunities to facilitate implementation of initiatives and continuous improvement.	CMO All Departments	2012 - Ongoing	√	TO	2013 Service Profile Updates Complete Q4 2013	Corporate Services	Corporate Initiatives
(ii)	Continuous improvement of City Services	Continue process established through the Service Delivery review to assess, develop and implement projects that will result in improvements to City services, through the Service Delivery Strategy Team (SDST). 2014 projects include: Web Redevelopment, Call Handling Review, Call Quality Program, Information Technology Governance, Fleet Related Opportunities and redesign of the Business Planning process to integrate existing processes.	CMO All Departments	2012 - Ongoing	√	TO	All departments have a representative on the SDST. Working groups are established for project specific work.	Corporate Services	Corporate Initiatives

Strategic Priority		<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>							
Strategic Objective		<b>2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.</b>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(viii)	Develop an integrated, service based business plan for City services.	Complete pilot for services provided under the Environmental Management program area (Q3 2013 - Q2 2014)  Develop plan for broader Business Plan Implementation (2014)  Begin Implementation (2014 - 2017)	CMO All Departments	2013 - 2017	√	TO	Initial Task complete in 2012. ★  Developed framework for continued evolution of Business Planning (Q1 - Q2 2013) ★	Corporate Services	Corporate Initiatives
	Staff training and professional development in order to improve customer service	Urban Official Plan Staff Training Program	PW CES PED (Parking & By-law, Buildings; Communications, Development Engineering)	Completed	★	TO/TC	Some training occurred; additional training required	Development and Growth	Land Use Planning / Official Plans
		Rural Official Plan Staff Training Update	PW CES PED (Parking & By-law, Buildings; Communications, Development Engineering)	Completed	★	TO/TC	Some training occurred; additional training required	Development and Growth	Land Use Planning / Official Plans

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Zoning By-law Staff Training Program	PED (All)	/√	√	TO/TC	Downtown Institutional, Open Space, Industrial Completed Q3/2011 Rural Zoning to be conducted as Rural Zoning Proceeds Q4/2013 (Rural) Commercial and Residential 2014	Development and Growth	Development Approvals / Zoning Bylaw
		Staff Engagement - Curriculum Project - Culture as the 4th Pillar of Sustainability	PED (Cultural Planning & Marketing)	Q1/2013 Q4/2015	√	TC	Development and implementation of cultural resource mapping tools to assist in planning initiatives	Tourism, Culture and Heritage	Cultural Development / Sector Development
	Improved customer service through process and technology improvements	Enhance Engineering Database in order to better track applications and the resources required to deliver them, quantify the value and amount of municipal infrastructure, and monitor growth.	PED (Infrastructure Planning) Public Works	Ongoing	√	TO/TC	Ongoing with Amanda/HANSEN upgrade Q3/2014	Development and Growth	Growth Management / Approvals/ Implementation
		Investigate Service Delivery Model for subdivision/site plans.	PED (Development Engineering)	Q4/2013	√	TO		Development and Growth	Growth Management / Approvals/ Implementation

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
		Develop a procedure/policy to address standardization of plan review for Part 9 residential house construction.	PED (Building Construction; Building Services; Customer Service)	April 2010 Q4/2013	√	T/O	Met with Hamilton-Halton Homebuilders Associations (HHHBA) developing standardized check-list and construction notes. Expected completion end of 2013.	Public Safety	Building Permits / Low Density Residence
		Implementation of a Corporate Document Management System (Electronic document and records management system - EDRMS) in Building.	PED (MLE, Building Engineering & Zoning; Building Services)  FCS (Finance, Information Services, Clerks)	Currently Underway Q4/2014	√	TO/TC	Project delayed due to vendor's inability to deliver product. B.S. on target with matters within their control. Corp. Steering Committee reviewing staged implementation for 2014	Public Safety	Building Permits
		Develop mobile technology for field use for Development Engineering.	PED (Development Engineering) FCS (Information Services)	Q3/2010 Q4/2013	X	TO/TC		Development and Growth	Growth Management / Approvals/ Implementation
		Migration Project from Hansen.	PED (Parking & By-law, Animal Control)  PW (Hamilton Water)	To be completed in 2013.	√	TC/TO	Ongoing lead is Public Works.	Public Safety	Animal Services

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Create an online system for digital submission of applications.	PED (All) FCS (Information Services)	Ongoing Q4/2104	√	TO	Pending update of Corporate Website. Pending purchase and operation of AMANDA 'Planning' and 'Governence Portal' Modules.	Development and Growth	Development Approvals
		Investigate opportunities to harmonize multiple property databases.	PED (Building Services, Administration) - City Wide	Q4/2014	√	TO	Investigation complete. IT Services committee formed. Complete regarding matters within BS's control. Waiting for Corp. direction	Public Safety	Building Permits
		Address recommendations from 2010 Consultant's Review of staffing levels & Building Permit Fees; adjust staffing & fees as required.	PED (Growth Management; Building Engineering & Zoning; Building Services; Building Construction)  HR	Q1/2010 Q4/2012	★	TO	Vacant building inspector positions have been eliminated so as to facilitate transfer of FTE's to Growth Management for new grading functions.	Public Safety	Building Permits
		Develop a Parking Asset Management Program	PED (Parking & By-law)	Q2/2012 On-going	√	TO	Data collection near completion.	Transportation	Parking Operations



<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Develop online services for permits.	PED (Building Engineering & Zoning; Building Services)	Q4/2014( Waiting for Corp. direction on web redevelopment)	√	TO	Phase 1 complete. Requirements for phases 2,3 and 4 sent to IT Services for approval and prioritization. Request on hold for City Manager's web strategy.	Public Safety	Building Permits
		Develop web access for applications, fees, permits, drainage areas & tracking.	PED (Building Services, Real Estate, Growth Management, Construction, Infrastructure Planning; Communications) PW (Corporate Assets) Niagara Escarpment Commision, Canadian National Railway, IT Services	TBD Pending Corporate Website	X	TO/TC	On hold pending redevelopment Corporate website.	Development and Growth	Growth Management / Approvals/ Implementation
		Assist in developing and analyzing metrics/indicators for successful evaluation and one stop shopping indicators.	PED (All)	Q3/2010 Q4/2011	√	TO	Ongoing. Monitoring linked to digital submissions. One-Stop-Shop, Secondary Plans, Procedural Manua	Development and Growth	Development Approvals

<b>Strategic Priority</b>		<b>Valued &amp; Sustainable Services</b> WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.							
<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Review & update of City-Conservation Authorities Memorandum of Understanding.	PED (Growth Management)	Q2/2010 Q4/2012	★	TO	Completed Q4/2012  One-Stop-Shop, Secondary Plans, Procedural Manual	Development and Growth	Growth Management / Growth Planning
		Migrate site plan, grading/siltation & site alteration processes duties & responsibilities to Dev. Eng. So as to improve the service & such that a dedicated team can be established.	PED (Growth Management, Development Engineering)  CMO (HR)	Q2/2009 Q1/2013	★	TO	Completed	Development and Growth	Growth Management / Approvals/ Implementation

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Museum based Point of Sale and Programme Booking Software	PED (Heritage Resource Management / Cultural Planning & Marketing)	ongoing through 2014	√	TO/TC	Formerly a Point of Sale (POS) development project, this initiative has evolved into an Integrated Management System (IMS) project, partnering with IS. The IMS project is a significantly large software procurement exercise which will integrate existing MSEXcel, MSAccess and manual systems to track and report on revenue, public program usage, program booking, cash handling, marketing and audience research using a single integrated software. Such softwares exist in the market. This process will identify and implement the system most effective for our needs.	Tourism, Culture and Heritage	Heritage Resource Management
		Completion of Art in Public Places Policy	PED (T&C Director Office, Cultural Planning & Marketing)	Q1/2014 Q4/ 2014	N / X	TO	Policy document was not brought forward to Council - will be updated and presented to Council.	Tourism, Culture and Heritage	Cultural Development / Arts Development

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Completion of Cultural Investment Strategy (including Strategic Municipal Investment in the Arts)	PED (Cultural Planning & Marketing / Finance & Administration)	Q1/ 2015 Q4/ 2015	N / X	Reserve (Economic Development investment reserve)	Arts Funding Task Force work is complete. Community Partnership Program review will impact this strategy.	Tourism, Culture and Heritage	Cultural Development / Sector Development
		Cultural Report Card	PED (Tourism & Culture Director Office, Cultural Planning & Marketing)	Q1/2014 Q2 2014	X	TC	Council direction	Tourism, Culture and Heritage	Cultural Development / Sector Development
		School Program Review	PED (Heritage Resource Management Cultural Planning & Marketing)	Q2/2013 Q2/2014	√	TO	Changes in school organization, demographics and learning curriculum are affecting access to and demand for museum-school programming. A research project is required to guide long range program development and marketing of this core function		

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
		Special Events Advisory Team (SEAT) IT project, policies and procedures	PED (Tourism & Culture - Arts, Events, Grants)	Q2/2013 Q2/2014	N	TC/TO/R	Implementation of new software and development of SEAT policy.	Tourism, Culture and Heritage	Event Development
		Undertake Structural Repairs to the York Parkade	PED (Parking & By-law)	Q2/2012 Q4/2017	N/√	TO	Multi-year rehabilitation program underway.	Transportation	Parking Operations / Off Street
		Provide "Single Call" telephone number for Building inspections	PED (Building Services & Construction) FCS (Information Services; Customer Service)	Q3/2013 Q2/2014	√	TO/R	Test Ready	Building Services Division	Building Inspection Section
	Annual City of Hamilton OMBI Benchmarking and Performance Measurement Results	Analyze the Annual City of Hamilton OMBI results. Highlight trends in cost of municipal services and service indicators to assist in assessing best practices.	CMO  All Departments	Annual - Ongoing	√	TO	Completed: Data released August 2012  In Progress: 2012 OMBI √ Data to be released in September 2013.  Not Yet Started: 2013 data to be collected Q2 2014 X	Corporate Services	Financial Management - Revenue Collection & Accounting

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(i)	Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	Develop a Citizen Engagement Policy, structure and tool box that will provide guidelines on what to use and when to use specific tools in order to best achieve desired engagement results.  This will include a process on how to undertake targeted engagement and a review of regulatory engagement processes to simplify them for the citizen.	CES, All Departments	Ongoing - 2014	√	UTC	Convening group of residents and staff struck to shape the development of a policy/charter.  Training of staff in International Association for Public Participation (IAP2 - Citizen Engagement) completed Oct. 2013. Face to face engagement to occur to gain further citizen input.	Corporate Services	Corporate Initiatives
		Development & implementation of crisis management plan for communications with businesses & community (i.e. communications template for emergency unsafe orders for buildings).	PED (Communications, Building Services) PW CMO	Currently Underway Ongoing	√	TO	Developing an emergency response protocol/process in conjunction with Corporate Communication Team as a result of summer storm and direction from Web Redevelopment Sub-Committee	Corporate Services	PED Support Services / Communication & Promotion
		Support corporate initiatives to provide new opportunities (online) for increased and enhanced public consultation.	PED (All divisions, particularly Planning), Strat. Comm's Team (ALL Depts.)	Ongoing Q4/2012	X	TO	Working with Web Redevelopment Team to create corporate forms currently including social media (City's Twitter account) to increase awareness and participation	Corporate Services	PED Support Services / Communication & Promotion

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Conduct a review of Taxi Service in Hamilton for plate issuance and adherence to AODA beyond 2015.	PED (Parking & By-law, Municipal Law Enforcement)	Q4/2013 Q4/2014	√	TO/TC		Public Safety	Business Licensing / Mobile
	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).	CMO All Departments	Underway - 2014	√	TO	As a result of recent events, the scope of this exercise has been expanded to include all forms of communication, including social media and all departments	Corporate Services	Strategic Communications - External

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		2.3 Enhance customer service satisfaction.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
2.3 (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	Ongoing implementation of identified actions	PED (All Divisions)	Ongoing	√	TO	"Open for Business" Staff Working Team was established in 2013 assigned responsibility for the 69 individual items in the "Action Plan". Metrics and indicators for evaluation were approved in Q4, 2013, with Annual Report committed in Q2 2014. Implementaion is Ongoing.	Corporate Services	PED Support Services
		Collaborate with Hamilton Halton Homebuilder's Association (HHHBA) & Hamilton-Halton Construction Association (HHCA) to build liaison regarding Building permit and inspection opportunities	PED (Building Services) Hamilton Halton Homebuilder's Association Chair, Hamilton-Halton Construction Association Chair	Q3/2012 Ongoing	★	TO	Meeting with both associations and have agreement to explore opportunities to engage conversation around shared ideas for improved processes	Public Safety	Building Permits
2.3 (ii)	Redevelopment of the City's website with the goal of making it easier for citizens and businesses to find and use the City's online information and services, while improving the accessibility of the website for people with disabilities.	Renewal of the City's Website including technology platform, content re-writing, improvements to top online services. All departments are supporting this initiative.	CMO All Departments	2012 - Ongoing	√	TO UTO (Phase 2)	Work supported by the Service Delivery Strategy Team, Web Agents Team and staff in each department. Funding is required to complete implementation.	Corporate Services	Corporate Initiatives



<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Develop a business related application for web site and mobile use as part of Phase 2 of the Web Redevelopment project	PED (All divisions)  Web Redevelopment Team,	Q2/2014 Q4/2014	N/X	UTC	Work supported by the Service Delivery Strategy Team, Web Agents Team and staff in each department. Funding is required to complete implementation.	Corporate Services	Corporate Initiatives
2.3 (iii)	Review of calls coming to the City through the 175 lines and 15 call queues to simplify how callers access services and make it easier to do business with the City.'	Complete review and make recommendations for next steps. Implementation over a 2 year period, following approvals	CMO All Departments	2012 - Ongoing	√	UTO	All departments with call queues are participating in project, through a project team and support in departments	Corporate Services	Corporate Initiatives
	Develop and implement a quality standard for calls coming into the City	Development of a call quality standard for all call queues, staff training, implementation of monitoring and coaching program, development and roll-out of standard to all telephone users.	CMO All Departments	2013 - Ongoing	√	TO	All employees with phones will be asked to follow the call quality standard.	Corporate Services	Corporate Initiatives

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		2.3 Enhance customer service satisfaction.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
	Internal Communications Strategy: opportunities for greater customer service	Develop recommendations to clarify and improve the internal communication for all PED staff & improve communication between divisions to enhance customer service (i.e. determine gaps, identify areas for improvement, develop tools & strategies).	PED (All divisions)	Currently Underway 2015	√	TO	Connected to Open for Business Work Plan: -Completed 48 hour response policy for Dept. -Completed cross training for staff in business process in all Divisions -Finalizing Customer Referral Form -Regular meetings of staff on Open for Business Work Plan -Working on monitoring program	Corporate Services	PED Support Services / Communication & Promotion
		All Building Services Division staff to participate in Customer Service training Module	PED (Building Services)	Q3/2013 Q4/2013	★	TO	To ensure that all Divisional staff - front line to the Director have uniform Customer Service Training	Public Safety	Building Permits and Building Inspections
		Report to Planning Committee - Review Costing and Service Delivery	PED (Building Services) Divisional Managers	Q4/2013	★	TO	Review of service delivery with a view to improve timely output	Public Safety	Building Permits

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		Additional Strategic Directions						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
		Review the Demolition Control By-law to permit the removal of obsolete dwellings in the development/severance of multiple lots without needing Council approval.	PED (Building Services)	Complete Q2/2013	★	TO		Public Safety	Building Permits
		Hosting 2014 Creative City Summit	PED (Tourism & Culture - Arts, Events & Grants; Cultural Planning & Marketing; Creative Industries)	Q1/2014 Q2/ 2014	√	TC	This is a national conference produced in partnership with the Creative City Network	Tourism, Culture and Heritage	Cultural Development / Sector Development

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		3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(i)	Develop an intergovernmental relations strategy to promote City priorities	Ongoing consultations with Key Provincial Ministries (e.g. Ministry of Municipal Affairs & Housing; Minister of Energy & Infrastructure)	PED (All divisions)	Ongoing	√	TO	CMO is the lead on these initiatives with PED support on specific on-going issues.	Development and Growth	Land Use Planning / Special Studies / Community
		Develop a department plan and maintain a list of priority projects (e.g. Hamilton Priorities Document) in order to more effectively petition and lobby the Province.	PED (All divisions)	Ongoing	√	TO	This is an on-going initiative. The 2011-2015 Corporate Strategic Plan includes projects/priorities to "Increase Economic Opportunities for the Downtown and Waterfront". (including McMaster Health Campus, GO Transit acceleration, and Waterfront Re-Development).	Development and Growth	Land Use Planning / Special Studies / Community
		Support the development and implementation of a corporate intergovernmental relations strategy to promote City priorities	CMO (lead) PED (All divisions)	Q3/2010 Ongoing	√	TO	CMO is the lead on these initiatives with PED support on specific on-going issues.	Development and Growth	Land Use Planning / Special Studies / Community

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		3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
		Identify existing & new grant opportunities within the Province	PED (All divisions)	Ongoing	√	TO	FCC is the lead on these initiatives with PED support on specific on-going issues.	Development and Growth	Land Use Planning / Special Studies / Community
		Work with other municipalities & professional organizations on common issues & concerns.	PED (All divisions)	Ongoing	√	TO	E.g. Regional Planning Commissioner of Ontario; Development Directors of Ontario; LOng Range Planners of ONtario Economic Development Association (LORAPON)	Corporate Services	PED Support Services / Communication & Promotion
		Participate in Provincial Growth Plan - targets review.	PED (Geographic Information Services)	Completed	★	TO		Corporate Services	PED Support Services / Information Services.
		Review of Provincial Land Use planning documents (incl. PPS, Growth Plan, NEP, Greenbelt Plan)	PED (Policy Planning)	Underway 2013/2015	√	TO		Development and Growth	Land Use Planning / Special Studies Long Range
(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	Develop a list of key projects which could be eligible for Federal/Provincial funding	PW PED (All divisions)	Q3/2010 Ongoing	√	TO	Coordinate the list of priority projects that could be candidates for intergovernmental level financial or policy support.	Development and Growth	Land Use Planning / Special Studies / Community

<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>3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Engagement in Aboriginal consultation	Archaeology Management Plan (First Nations Consultants)	PED (Tourism & Culture; Heritage Resource Management)	Ongoing Q1/2014	√	TO	Plan to come forward to Council for approval in Q1/2014	Tourism Culture & Heritage	Heritage Resource Management

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
(i)	Implement Workforce Management Strategy	Forecast workforce supply & skill demands to create strategic workforce plan	CMO-HR All Departments	2013 - 2015	√	TO	Strategic WF Planning to be integrated with Environmental Scan process of next Strat Plan; Tools & Templates being piloted with Corporate Services Dept & some PW Divisions in Q3-Q4 2013; to be implemented across all departments in 2014	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Implement Workforce Management Strategy	Develop succession planning program for leadership & critical need positions	CMO- HR All Departments	Q2 2012 - Q4 2015 & ongoing	√	TO	2012 - Data collection for Directors & GMgrs; 2013 - Data collection for Mgrs & Suprs in Pilot Department/ Divisions; Succession Criteria & Assessment Tools & Leadership Profiles to support transparent Program Development drafted in Q4; SMT review in Q4 for 2014 implementation	Corporate Services	Human Resources - Organizational Effectiveness

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(i)	Implement Workforce Management Strategy	Develop attraction & retention strategy that fosters a diverse & inclusive workforce - consider recommendations from Workforce Census, Equity & Inclusion Steering Committee, AODA standards, and Employment Systems Review	CMO- HR	Q1 2013- Q4 2015	√	UTO	<ul style="list-style-type: none"> <li>Enhancement request in 2013 budget tabled until completion of Employment System Review (ESR)</li> <li>Participated in ESR Q3 2013 Q1 2014</li> </ul> Develop Plan in response to ESR recommendations	Corporate Services	Human Resources - Organizational Effectiveness
	Implement Management Action Plan arising out of internal audit on Recruitment & Selection	Determine department expectations regarding time to fill positions and measure against these standards	CMO - HR All Departments	Q2 2014	√	TO	Position Status Reports developed and implemented in 2013. Complete year of data will be available by Feb 2014 to establish Time to Hire Targets by Q2 2014	Corporate Services	Human Resources - Employment Services
	Implement Management Action Plan arising out of internal audit on Recruitment & Selection	Educate Hiring Managers on recruitment and selection	CMO - HR All Departments	2014 & on-going	√	TO	Curriculum Development - Q4 2013 Module Delivery Q2 - Q4 2014	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Develop and implement policies, procedures and programs that build organizational capacity, workforce capability and foster employee engagement	Develop new policies and review current policies according to policy work plan	CMO - HR All Departments	2014 & on-going	√	TO	HR produces annual policy workpan through a Corporate Culture lens and includes policies recommended by Audit Corporate Policy Review Group involved	Corporate Services	Human Resources - Organizational Effectiveness



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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(i)	Develop and implement policies, procedures that arise out of Audit Recommendations	Revise Employee Parking Policy (for downtown locations)	CMO-HR All Departments	Q1 2014	N	TO	Requirement from Audit on City Vehicle Use, Allowances & Mileage Claims	Corporate Services	Human Resources - Organizational Effectiveness
(ii)	Revise existing performance management system and implement across organization	Implement revised performance management review tools and process across the organization	CMO-HR All Departments	Q1 2014 - Q4 2015, on-going	X	TO	Will require additional Organizational Development (OD) resources to support this corporate initiative for training and on-going coaching	Corporate Services	Human Resources - Organizational Effectiveness
(ii)	Implement Management Action Plan in response to the Ethics Audit completed by Internal Audit	Develop and implement an Ethics Program within the context of the corporate culture plan	CMO All Departments	2014-2018	X	UTC	Plan under development in response to Audit completed in 2013. All departments will be required to participate.	Corporate Services	Corporate Initiatives
	Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.	Develop partnerships with post secondary institutions and other schools (Pathways).	PED (All divisions)	Ongoing	√	TO		Corporate Services	PED Support Services / Executive Management
		Specialized talent searches. Attracting unique skill sets	PED (All divisions)	Ongoing	√	TO	Including succession planning outcomes.	Corporate Services	PED Support Services / Human Resources
		Study Workforce Demographics	PED (All divisions)	Currently Underway Ongoing	√	TO		Corporate Services	PED Support Services / Human Resources

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
		Develop position specific training program for Managers and Supervisors for shared vision and strategic planning.	PED (Building Services; Managers; Supervisors)	Complete Q4/2012	★	TO	Ongoing training	Public Safety	Building Permits and Building Inspections
(iv)	Intranet Redevelopment to an updated and effective business tool to improve effectiveness of City employees.	Undertake scoping process for the requirements of a re-developed intranet site for City staff.	CMO All Departments	2013 - 2016	N	UTO	Departments will be participating in the needs assessment to ensure requirements are identified	Corporate Services	Corporate Initiatives
	Scope necessary matters requiring modification through collective bargaining process	Prepare and facilitate plenary session with all stakeholders identifying key areas to be incorporated in collective bargaining proposals	CMO - HR All Departments	Q4 2014 - Q2 2015	N	TO		Corporate Services	Human Resources - Employee & Labour Relations
	Multi-year Accessibility Plan	Develop, monitor, and report on the results of a Multi-year Accessibility Plan, to implement AODA regulations and address barriers faced by people with disabilities	FCS All Departments	Q1 2012 - Q4 2013	√	TC and TO	Report preparation underway; to Audit, Finance and Administration Committee Q4 2013	Corporate Services	Access and Equity

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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(i)	Lead and/or support internal engagement activities with various levels of the organization on issues that require significant input or exchange of information	Spring & Fall Extended Management Team Meetings (Supervisors & above);- Director Workshops (as required)	CMO / CMO - HR All Departments	on-going	√	UTC	These meetings are used for Learning & Development, Training and specific Corporate Initiative Workshops. In 2013 meetings held on May 31 & Oct 4.	Corporate Services	Corporate Initiatives
(i)		Develop and deliver a Departmental Employee Engagement Program. Create Division plans.	PED (All divisions)	Q4/2013 Q3/2014	N/X	TO		Corporate Services	PED Support Services / Human Resources
(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 All Departments	ongoing	√	TO	Desire to create informal recognition programs as resources allow; Desire to create corporate standards for employee recognition. HR is working to embed Cultural Pillars into all of our recognition programs.	Corporate Services	Human Resources - Organizational Effectiveness

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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(iii)	Implement the Healthy Workplace Plan	Establish & maintain Healthy Workplace continuous improvement process using Excellence Canada (NQi) criteria and integrated healthy workplace and mental health at work programs	CMO-HR All Departments	Q4 2012 - Q4 2013 on-going	√	TO	On track; healthy workplace strategies integrated within existing health, safety and wellness programs - Report going to SMT in Q4 2013. Application for level 1 recognition in 2014.	Corporate Services	Human Resources - Health, Safety & Wellness
(iii)	Implement the Healthy Workplace Plan	Establish departmental workplace wellness committees	CMO-HR All Departments	Q1 2013 - Q4 2015	X	TO	Public Health Services to establish committee in 2014 after the move; other departments still TBD	Corporate Services	Human Resources - Health, Safety & Wellness
(iv)	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 All Departments	Q4 2012 - 2013	★	TO	Corporate Culture Vision 2017 established	Corporate Services	Human Resources - Organizational Effectiveness

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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(iv)	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	Develop corporate strategy to close the gap or shift the organizational culture to the desired state and and implement a process to assess current organizational culture and measure progress	CMO / CMO-HR All Departments	2013 - 2017 & ongoing	√	TO	Working with CMO & corporate task team to progress the envisioned culture for 2017	Corporate Services	Human Resources - Organizational Effectiveness
(v)	Prepare a People Plan Framework that integrates all workforce planning and talent management strategies that are in place, in progress or are future developments for the City	Draft framework for SMT review	CMO-HR All Departments	Q2 - Q4 2013	√	TO	Draft to be presented to SMT in Q4	Corporate Services	Human Resources - Organizational Effectiveness
(vi)	To develop and maintain a Management OnBoarding Program for newly hired managers (component of Leadership Development Plan)	Conduct needs assessment of current managers, research best practices and initiate implementation	CMO-HR All Departments	Q1 - Q4 2014 & on - going	N	TO	Management OnBoarding is critical to manager engagement and retention	Corporate Services	Human Resources - Organizational Effectiveness

<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>3.3 Improve employee engagement</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</b>	<b>Strategic Action / Departmental Objective</b>	<b>Strategic Direction</b>	<b>Name of Lead Division/Staff &amp; List of Other Departments</b>	<b>Start Date &amp; Completing Date</b>	<b>Status</b>	<b>Budget Source</b>	<b>Comments</b>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Creation of Monthly / bimonthly AMANDA governance committee to share knowledge and permissions	PED (Building Services; Municipal Law Enforcement; Growth Management and related Divisional staff)	Complete Q3/2012 ongoing	★	TO		Public Safety	Building Permits and Building Inspections

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		3.4 Enhance opportunities for administrative and operational efficiencies						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
(i)	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Scope Automated Workflow & Approvals & Employee & Manager Self-Service	CMO-HR / FCS (IT) All Departments	Q1 2013 - Q4, 2013	★	TC	Automated Workflow scoped in 2013.	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Implement Automated Workflow & Approvals & Employee & Manager Self-Service	CMO-HR All Departments	Q1 2014 - Q2 2015	N	TC	2014 Capital Budget Submission	Corporate Services	Human Resources - Organizational Effectiveness
(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	CMO-HR All Departments	Q2 2012 - Q4 2014, ongoing	√	TO	Success of Management Action Plan to be assessed at end of 2014	Corporate Services	
	The provision of administrative and operational efficiencies	Facilitate move of Building Inspectors from basement and 3 area offices to City Hall 4th floor	PED (Building Services; Construction) PW (Corporate Assets & Strategic Planning; Facilities - Energy, Fleet, & Traffic)	Complete Q4/2012	★	TO		Public Safety	Building Inspections

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		Additional Strategic Directions						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Strategic Direction	Name of Lead Division/Staff & List of Other Departments	Start Date & Completing Date	Status	Budget Source	Comments	Program	Service Area & Sub-service (if applicable)
	Coordinate, consult and provide support for 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	Q3 2012 - Q4 2014, on-going	√	TO	PW - Roads, PED - MLE, C&ES - Paramedic & CMO transfer CMO - Call Rationalization	Corporate Services	Human Resources - Organizational Effectiveness
		Support employee matters in the transition management of HECFI Facilities	CMO-HR	Q4 2012 - Q1 2013	★	TO		Corporate Services	Human Resources - Employee & Labour Relations
		Particulate Matter Reduction By-law Review as per Aug 16/2013 Council direction	PED / CMO - Legal	2014	N	TO		Public Safety	
	Improving the Health and Safety of our employees	Implement Recommendations Planning & Economic Development Department Health & Safety Audit	PED (All divisions)	Q4/2009 Q4/2013	√	TO		Corporate Services	PED Support Services / Executive Management
	Updating existing policies and practices	Review Divisional Practice and Policy Document and bring them to current standards	PED (Building Services; Divisional Managers)	Q1/2013 Q4/2014	√	TO	Process underway	Public Safety	Building Permits and Building Inspections



<b>DEPARTMENTAL BUSINESS PLAN LEGEND</b>
<b>PHS</b>

Strategic Plan Link	
(i), (ii), etc.	denotes direct linkage to an identified Strategic Action in the 2012 - 2015 Strategic Plan

Timeframe Legend	
eg. Q2, 2013 - Q1, 2014	estimated start - estimated end

General Abbreviations	
CMO	City Manager's Office
CES	Community & Emergency Services
ES	Emergency Services
FCS	Corporate Services
HR	Human Resources
n/a	not applicable
PED	Planning & Economic Development
PH(S)	Public Health (Services)
PW	Public Works

Status Legend	
X	Not yet started
√	In Progress
★	Completed
N	New
D	Discontinued / Not being addressed

Division Abbreviations	
CPS	Clinical & Preventive Services
FH	Family Health
HP	Health Protection
HL	Healthy Living
PBI	Planning & Business Improvement
OMOH	Office of the Medical Officer of Health

Budget Source Legend	
TC	Tax Capital
UTC	Unfunded Tax Capital
RC	Rate Capital
URC	Unfunded Rate Capital
TO	Tax Operating
UTO	Unfunded Tax Operating
RO	Rate Operating
URO	Unfunded Rate Operating
R	Reserves

General Abbreviations	
AODA	Accessibility for Ontarians with Disabilities Act

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(x)	Finalize plans for the creation of the Downtown McMaster Health Campus including the consolidation of Public Health Services	Finalize Office Space leases	PH - PBI All Divisions FCS PED - Real Estate PW - Facilities	Q2 2012 - Q1 2014	√	TO		Corporate Services	Facilities Management
		Develop and implement leasing and relocation strategy	PH - PBI	Q4 2012 - Q2 2014	√	TO		Corporate Services	PH Dept Support (Organizational Standards)
		Upgrade 100 Main, 21 Hunter to meet AODA Built Environment standards.	PW - Facilities (Lead) PH - FH, CPS	Q3 2013 - Q2 2014	√	TC		Corporate Services	Facilities Management (Operations & Maintenance)
		Fitting the office space for future PHS location	PH - PBI  PW-Facilities	Q2 2013 - Q2 2015	√	TC		Corporate Services	PH Dept Support (Organizational Standards)
		Relocate the sexual health clinic located on the mountain	PH - CPS  PW - Facilities	Q3 2013-Q2 2014	√	TC	Clinic will be designed to be a multi-purpose clinic that will also provide Dental preventive and Immunization.	Public Health	Infectious Diseases; (SH & STI) (VPD); Child Health (Dental)
		Sell Upper Ottawa office	PED - Real Estate	2014-2015	X	TC		Corporate Services	Real Property Management

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
		Procurement of Office Amenities (following supportive office amenities)	PH - PBI PW - Facilities	TBD	√	TC		Corporate Services	PH Dept Support (Org Stds)

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
		Facilitate and support a coordinated approach to change management across the consolidation project to help ensure a smooth transition and <i>provide recommendations for activities that support the enactment of culture and PHS values during Consolidation.</i>	PH - CPS	Q4 2012- Q1 2015	√	UTO	Moved task of supporting enactment of culture here from 3.3.	Corporate Services	PH Dept Support (Org Stds)
		Create a technological support system of infrastructure, training and processes that helps employees do their work, in an efficient and collaborative manner.	PH - Office of the Medical Officer of Health (OMOH)	Q4 2012- Q1 2015	√	UTO		Corporate Services	PH Dept Support (Information Services)
		Assess administrative processes across PHS and make recommendations for ways to provide needed support services in a way that's efficient and effective.	PH - HP	Q4 2012- Q1 2015	√	UTO		Corporate Services	PH Departmental Support (Org stds)
		Examine and explore Supportive Office Amenities (e.g. bike lockers, etc.)	PH - PBI	Q4 2012- Q1 2015	√	UTO		Corporate Services	PH Departmental Support (Organizational Stds)
		Develop strategies for Inventory Management to improve inventory management approaches.	PH - HL	Q4 2012- Q1 2015	√	UTO		Corporate Services	PH Departmental Support

Strategic Priority		<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>							
Strategic Objective		<b>1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.</b>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
		Develop and implement a hotelling system that Hotellers say supports them in connecting with others, and promotes productivity.	PH - FH	Q4 2012-Q1 2015	√	UTO		Corporate Services	PH Departmental Support (Organizational Stds)
		Settling into a "new way of working" and problem solving issues	PH - PBI, All Divisions	Q4 2013 - Q4 2015	N	UTO	Includes identifying, developing and implementing new business processes with staff (using a Change Management approach), and implementing mechanisms for identifying problems and working through solutions via Continuous Quality Improvement approach.	Corporate Services	PH Departmental Support (Organizational Stds)
		Develop and implement strategy to temporarily reallocate resources to successfully relocate and redesign business processes	PH - PBI, All Divisions	Q3 2013 - Q4 2015	N	TO		Corporate Services	PH Departmental Support (Organizational Stds)

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		1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(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 plan	Participate in inter-departmental transportation planning. - Pedestrian Mobility Working Group led by PW - Corporate Mobility Working group - Health Impact Assessment	HL HP OMOH	HP Ongoing HL Q1 2014 -Q4 2015	√	TO		Public Health	Chronic Disease and Injury Prevention (Chronic Disease Prevention)
	Status Update, Identification and Assessment of Alternatives of Current Trends of the City wide transportation network	Complete the City Wide Transportation Master Plan (TMP) five year review	PW PED / PH / EMS (external agencies: Ministry of Transportation Ontario, Ministry of the Environment, Niagara Escarpment Commission, Conservation Authorities, neighbouring municipalities)	2013 - 2015	Start 2013	TC	Final outcome will include a Stage 1 analysis of one way to two way street conversions, followed by a Stage 2 Update of the 2007 City-wide TMP including trends, forecasts, transportation model calibration/update, recommended roadway improvements and implementation tools, Transportation Demand Management (TDM) initiatives, Complete Street designs increases in public transportation and active transportation facilities.	Transportation	Transportation Planning

<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>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
(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	Provide management support to undertake Development of Neighbourhood Development Strategy	PH - OMOH, CPS, All Divisions	Q1 2012 - Q4 2015	√	TO		Public Health	All
		Implement PH-related action items in neighbourhood plans (where feasible and appropriate)	PH - OMOH, CPS, All Divisions	Q1 2012 - Q4 2015	√	TO		Public Health	All

Strategic Priority		<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>							
Strategic Objective		<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>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
		Complete neighbourhood action planning in the remaining neighbourhoods.  Neighbourhood Action Plans (NAP) developed in 2012 and 2013 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)	CES - Community & Neighbourhood Initiatives  PH - All Departments	2012 - on going	√	TO	8 plans completed to date with strategies for implementation of action items, 2 plans scheduled for completion by end of 2013.  Engage residents and key stakeholders to complete action plans.	Corporate Services	Corporate Initiatives



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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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(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. Community Referrals EMS, social navigator)	Develop project framework using the Human Services Planning Playbook with support from CES	PH - CPS, OMOH, FH, HL, HP;  CES	Q3 2013 - Q3 2014	√	TO	CES has agreed to support training and consultation on developing the framework	Public Health	Chronic Disease & Injury Prevention (Mental Health & Addictions)
		Support Hamilton Health Links Initiative		Ongoing	√	TO		Public Health	Chronic Disease & Injury Prevention (Mental Health & Addictions)
		Assist Emergency and Community Services in the evaluation of the Police Social Navigator Pilot	PH - PBI, CPS	Q2 2012 - Q1 2014	N √	TO		Public Health	Chronic Disease & Injury Prevention (Mental Health & Addictions)
		Develop and implement school-based mental health promotion recommendations based on review of current services and best practice evidence	PH - HL  Schoolboards	Q1 2013 - Q4 2014	√	TO		Public Health	Chronic Disease & Injury Prevention (Prevention of Injury & Substance Misuse)
		Implement Youth Alcohol Prevention education & communications plan integrating best practice evidence & recommendations from Skinner inquest	PH - HL  Schoolboards  Police board	Q4 2013 - Q4 2014	√	TO		Public Health	Chronic Disease & Injury Prevention (Prevention of Injury & Substance Misuse )

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Promote a Community of Practice of Health and Social Service Navigation	Develop and submit a Local Health Integration Networks (LHINS) grant funding proposal to develop of a Community of Practice of Navigation	PH - PBI, CPS	Q4 2013 - Q2 2014	N	TO	This project is intended to be 100% funded by a Local Health Integration Networks (LHINS) grant and involve all city department and community agencies that provide 'navigation' services to citizens for city and community agency "navigation"	Public Health	Chronic Disease & Injury Prevention (Mental Health & Addictions)
(v)	Develop and implement a maternal health strategy to decrease low birth weight	Work with a community coalition to develop and implement a maternal health strategy to decrease low birth weight in Hamilton 3 actions for Coalition in 2014-2015: 1. Care Pathway for youth/young parents to reduce duplication and streamline approach to community-wide collaboration	PH - FH, OMOH, HL	Q3 2013 - Q4 2015	√	TO		Public Health	Family Health (Reproductive Health); Chronic Disease & Injury Prevention (Chronic Disease Prevention)

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Strategic Objective		<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>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
		2. Consistent community-wide education for professionals working with youth in Hamilton	PH - FH, OMOH, HL	Q3 2013 - Q4 2015	√	TO		Public Health	Family Health (Reproductive Health); Chronic Disease & Injury Prevention (Chronic Disease Prevention)
		3. Comprehensive smoking cessation supports/programs targeted to pregnant and postpartum women	PH - FH, OMOH, HL	Q3 2013 - Q4 2015	√	TO		Public Health	Family Health (Reproductive Health); Chronic Disease & Injury Prevention (Chronic Disease Prevention)
		Implement the new HBHC (Healthy Babies, Healthy Children) protocol by working with community partners to plan and begin full implementation of HBHC protocol for prenatal and early years	PH - FH, OMOH	Q4 2012 - Q4 2014	√	TO - 100% MCYS		Public Health	Family Health (Reproductive Health) (Child Health)

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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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(vi)	Improve access to children and family services in collaboration with community partners through the implementation of a single access point initiative	Work with Best Start to determine how best to provide a single point of access to services and information for children and families	PH - FH, OMOH	Q3 2012 - Q4 2015	√	TO - 100% Ministry of Child & Youth Services		Public Health	Family Health (all)
(vii)	Support Hamilton Roundtable for Poverty Reduction (HRPR) action plan and develop a program to improve access to healthy food for those in greatest need	Establish links & opportunities between existing local student nutrition programs & align with best practice evidence & promising practices.	PH - HL, OMOH  CES  Mayor's Office Tastebuds	Q1-Q4 2014	X	TO	Multiple school nutrition initiatives not linked. Former Hamilton Partners in Nutrition (HPIN), now Tastebuds not linked to priority to increase SNPs from Mayor's Office.	Public Health	Chronic Disease & Injury Prevention (Chronic Disease Prevention)
		Develop a coordinated food strategy	PH - HL, HP, OMOH  Other City Departments (PW, PED, CES)	Q3 2013 - Q4 2015	√	TO	Environmental scan, Gap Analysis and Project Charter for Food Strategy.	Public Health	Chronic Disease & Injury Prevention (Chronic Disease Prevention)
		Support neighbourhood access to healthy food through support of community food centres, healthy retail food stores initiatives	PH - HL, OMOH Other City Departments (PED, CES)	Q3 2013 - Q4 2015	N √	TO		Public Health	Chronic Disease & Injury Prevention (Chronic Disease Prevention)

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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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(ix)	Develop a plan to prevent childhood obesity (with cost impacts) to meet provincial target of reducing obesity by 20% over 5 years.	<i>Review newly released "No Time to Wait: Healthy Kids Panel" report recommendations. Identify areas for local action within PHS, internal City Depts. Engage community in strategy development. Develop plan for staggered implementation. Phase 1 implementation in 2014.</i>	PH - HL, FH, OMOH  School boards city Depts (PW, PED, CES)	Q1 2013 - Q4 2015	√	TO		Public Health	Chronic Disease & Injury Prevention (Chronic Disease Prevention)
		<i>With Community Partners:</i> - Where community partners (e.g. schools, OEYCs (Ontario Early Years Centres)) are receptive, work with them as above	PH - HL, FH, OMOH	Q1 2013 - Q4 2015	√	TO		Public Health	Chronic Disease & Injury Prevention (Chronic Disease Prevention)
		<i>Healthy Policy:</i> Implement Healthy food and Beverage Policy into City of Hamilton recreational facilities	PH - HL CMO (HR) CES	Q1 2013 - Q4 2015	√	shared TBD		Public Health	Chronic Disease & Injury Prevention (Chronic Disease Prevention)
		<i>Website/Social Media:</i> - Explore feasibility of expanding website structure/social media to provide info to parents	HP: HL: 0-6 yrs  FH: 6-18 yrs	Q1 2013 - Q4 2015	√	TO		Public Health	Chronic Disease & Injury Prevention (Chronic Disease Prevention)

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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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
		<i>Pan Am Games Legacy:</i> - Explore feasibility of physical activity and healthy eating initiatives to support childhood obesity strategy with legacy of Pan Am Games	PH - HL, FH, OMOH	Q1 2013 - Q4 2015	√	TO		Public Health	Chronic Disease & Injury Prevention (Chronic Disease Prevention)
	BOH -Take action on the Social Determinants of Health (SDOH)	Provide consultation to support other community organizations and structures on SDOH	PH - PBI, OMOH  All Divisions	ongoing	√	TO		Public Health	Foundational Standards (SDOH)
		Implement strategy to integrate SDOH into general program planning, evaluation, surveillance processes		Q1 2014-ongoing	√	TO		Public Health	Foundational Standards (SDOH)
		Complete development of resource for schools on SDOH Implement resource document on poverty in 2013		Q1 2013 - Q4 2014	√	TO		Public Health	Foundational Standards (SDOH)
	Reduce public health risks related to environmental health issues	Implementation of Council approved recommendations that relate to improving local air quality.	PH - HP, PBI  Ministry of Environment, PED, PW, Clean Air Hamilton	Throughout 2014 and beyond	N	OT and TC depending upon recommendation.	As recommendations are identified through the Board of Health, PH will lead the Task Force team in implementation within the City.	Public Health	Environmental Health

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Strategic Objective		<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>						<b>Linkage with Service Delivery Profiles</b>	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Reduce Exposure to Second Hand Smoke – Implementation of the Smoke-Free Outdoor Recreational Areas By-Law	Develop and Deliver a public education strategy	PH - HL, OMOH	Q3 2011 - Q3 2013 new timeline TBD	√	TO	PHS is scheduled to report back to the Board of Health on November 16, 2013 on the evaluation that was conducted for City of Hamilton By-law 11-080. At the Board's direction PHS - in partnership with identified City departments, divisions and external stakeholders - will maintain current promotion and public education activities and/or implement modifications to increase overall public compliance with the By-law.	Public Health	Chronic Disease and Injury Prevention (Chronic Disease Prevention)
		Enforce By-law on a complaint basis using existing Tobacco Enforcement Officers applying a risk management model.		Q3 2012 - Q4 2015	√	TO	PHS is scheduled to report back to the Board of Health on November 16, 2013 concerning the evaluation that was conducted for City of Hamilton By-law 11-080. At the Board's direction PH - in partnership with identified City departments, divisions and external stakeholders - will maintain current inspection and enforcement operations and/or implement modifications to increase overall public compliance with the By-law.	Public Health	Chronic Disease and Injury Prevention

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
		Support the implementation of Tobacco By-law into the development of the Stadium precinct.	PH - HL	Q1 2014	N	TO		Public Health	Chronic Disease & Injury Prevention (Chronic Disease Prevention)
(vii)	Continue to work with the Seniors Advisory Committee, Hamilton Council on Aging and other community partners to develop an Age Friendly Initiative for Hamilton.	Contribute to the Seniors Strategy with Community & Emergency Services.	CES PH - HL	Q1-Q4 2014	N	TO		Public Health	Chronic Disease and Injury Prevention (Chronic Disease Prevention)
	Women Health Educators (WHE) - Develop an expansion and sustainability plan for WHEs and community health brokers in key neighbourhood hubs	Develop and submit a LHINS grant funding proposal to develop of an expanded Health Educators - Community Navigator Program	PH - HL, PBI	Q3 2013 to Q2 2014	N	TO		Public Health	Chronic Disease and Injury Prevention (Chronic Disease Prevention)



Strategic Priority		<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>							
Strategic Objective		<b>1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*)</b> <b>*(cultural added as a result of approval of (PFD12117(a))</b>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(ii)	Development of a Community-based Climate Change Action Plan	Further specific objectives to be developed as part of 2013 Departmenta Business Plan (DPB)	PH - HP	ongoing (dependent upon direction from BOH.)	√	OT and TC	Approval of the Capital request will allow for the development through public consultation of the Plan in 2014.	Public Health	Environmental Health (Health Hazards)
	Develop & lead a Healthy Built Environment Strategy .	Coordinate PH planning and response to built environment issues and plans	PH - HL, HP, OMOH PW PED	Q4 2013 to Q3 2014	N √	OT		Public Health	Chronic Disease and Injury (Chronic disease prevention) + Environmental Health (Health Hazards)
		Collaborate with City Departments (PED, PW, CES) to integrate PH into current planning processes to develop a "health in all policies approach" to ensure built environment decisions support a healthy community	PH - HL, HP, OMOH PW PED	Q4 2013 to Q4 2015	N √	OT		Public Health	Chronic Disease and Injury (Chronic disease prevention) + Environmental Health (Health Hazards)
		Engage the public, community organizations, City Departments and government regarding the public health importance of the built environment	PH - HL, HP, OMOH PW PED	Q4 2014 to Q4 2015	X	OT		Public Health	Chronic Disease and Injury (Chronic disease prevention) + Environmental Health (Health Hazards)

Strategic Priority		<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>							
Strategic Objective		<b>1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*)</b> <b>*(cultural added as a result of approval of (PFD12117(a))</b>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(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)	Integration of the community vision update with the update of the City's Strategic Plan. Work includes environmental scan research and a community and internal consultation processes in 2014, to produce an updated community and corporate strategic plan by the end of 2015. Developing and confirming a community vision will form the basis of the strategic plan.	CMO CES PH - All Departments	2013 - 2016	√	UTC	Capital Budget Request for 2014 submitted  All Departments will need to contribute to and participate in process	Corporate Services	Corporate Initiatives
	Update of the City's Corporate Strategic Plan for 2015	Update of the current Corporate Strategic Plan (2012-2015) to produce an updated community and corporate strategic plan by the end of 2015.  Internal development of the Strategic Plan (2014-2015) Approval of new Strategic Plan (Q4 2015 - Q1 2016)	CMO CES PH - All Departments	2014 - 2016	X	TO / UTC	Capital Budget Request for 2014 submitted  All Departments will need to contribute to and participate in process	Corporate Services	Corporate Initiatives
	Increase net City Revenues by 1) better leveraging existing revenue contracts 2) uncovering new revenue streams 3) finding efficiencies	Lead a series of interdepartment teams to investigate and implement new opportunities	FCS CES ES HR PED PH PW	Q3 2013 - Q4 2014	N	TO	New Division - New Revs or Savings tracked to source department	Corporate Services	Financial Management

Strategic Priority		A Prosperous & Healthy Community 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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Complete a Service Delivery Review (SDR), establishing performance measures and identification of recommended service levels	Participate in City Service Delivery Review	PH - PBI, All divisions	ongoing	√	UTO		Corporate Services	PH Dept Support (Organizational Standards)
	SDR Opportunities	Review PH immunization and sexual health clinics to identify opportunities for efficiency and consolidation	PH - OMOH, PBI	TBD	N	UTO	Proposal pending approval	Corporate Services	PH Dept Support (Organizational Standards)
(ii)	Develop and implement a redeveloped website and associated management plan to provide more on-line transactions	Participate in redevelopment of City website	PH - PBI, All divisions	Q2 2012- Q4 2014	√	UTO		Corporate Services	PH Dept Support (Information Services)
(iii)	Implement the call handling review recommendations	Review Panorama Call Handling Process	PH - CPS, PBI, All divisions	Q3 2014 - Q4 2014	√	UTO		Public Health	Infectious Diseases
(iv)	Develop an Information Services governance model and identify areas for improvement, consolidation and savings	Participate in development of new governance model and service rationalization	PH - PBI, All divisions	Q4 2012 - Q4 2014	√	UTO		Corporate Services	PH Dept Support (Information Services)

Strategic Priority		A Prosperous & Healthy Community 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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(vi)	Develop and implement a Financial Sustainability Plan	Participate in development of financial sustainability plan	PH - OMOH	TBD	√	UTO		Corporate Services	PH Dept Support (Finance & Administration)
(vii)	Implement a Value for Money (VFM) performance audit program	Provide advice to internal audit on appropriate areas for VFM Audits	PH - OMOH	TBD	√	UTO		Corporate Services	PH Dept Support (Organizational Standards)
		Participate in audits and develop Management Action Plans as required		TBD	√	UTO		Corporate Services	PH Dept Support (Organizational Standards)
	BOH- Managing Program Performance	Develop performance indicators and targets for all programs	PH - PBI, OMOH, All divisions	2012 and ongoing	√	TO		Public Health	Foundational Standard (Surveillance & Health Status Monitoring)
		Develop system to monitor compliance		Ongoing	√	TO		Public Health	Foundational Standard (Surveillance & Health Status Monitoring)
		Work with province on Developmental Indicators		ongoing	√	TO		Public Health	Foundational Standard (Surveillance & Health Status Monitoring)
	Financial Accountability - improve financial monitoring, reporting and performance	Proactively manage budget and allocate resources to priority areas in-year	PH - OMOH, All divisions	ongoing	√	ongoing		Corporate Services	PH Dept Support (Finance & Administration)

Strategic Priority		A Prosperous & Healthy Community 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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	E-Health Solutions Multi-year plan	Implement OSCAR (electronic medical records program): - Sexual Health - Family Health	PH - PBI, OMOH, All divisions	Q1 2014- Q4 2014	√	TC, TO		Corporate Services	PH Dept Support (Information Services)
		Implement Panorama	PH - CPS	Q3 2013 - Q4 2014	√	TO	Immunization and Inventory modules to be implemented by Q3 2014.	Corporate Services	PH Dept Support (Information Services)
	Evidence-based practice and decision-making	Align research activities and relationships with the Strategic Plan/Department Business Plan.	PH - OMOH, PBI	Q4 2012 - ongoing	√	TO		Public Health	Foundational Standard (Research & Evaluation)
		Develop staff competencies to support evidence-based decision-making	PH - OMOH, PBI	Q2 2012 - Q4 2013	√	TO		Public Health	Foundational Standard (Research & Evaluation)
		Develop an information management system for PH which will support key program performance indicator reporting and surveillance reporting PH wide	PH - PBI, All divisions	Q4 2012 - Q4 2015	√	TO		Public Health	Foundational Standard (Surveillance & Health Status Monitoring)
		Produce new health status reports	PH - OMOH, PBI	Ongoing	√	TO		Public Health	Foundational Standard (Surveillance & Health Status Monitoring)

Strategic Priority		A Prosperous & Healthy Community 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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
		Undertake program evaluations/ situational assessments within programs.	PH - PBI, HP  CES	Q1 2014-Q4 2014	√	TO	1. 3 colour Food Premise Inspection Disclosure Card System evaluation 2. Complete Good to Go Food Box evaluation 3. Complete Community Engagement Evaluation	Public Health	Foundational Standard (Research & Evaluation)
(i)	Maintain Service Profile Inventories developed as part of the Service Delivery Review	Annual Updates to Service Profiles; refine with better performance standards and measures over time; participate in relevant service review opportunities to facilitate implementation of initiatives and continuous improvement.	CMO (Service Delivery Strategy Team)  PH - All Departments	2012 - on-going	√	TO	2013 Service Profile Updates Complete Q4 2013	Corporate Services	Corporate Initiatives
	Continuous improvement of City Services	Continue process established through the Service Delivery review to assess, develop and implement projects that will result in improvements to City services, through the Service Delivery Strategy Team (SDST). 2014 projects include: Web Redevelopment, Call Handling Review, Call Quality Program, Information Technology Governance, Fleet Related Opportunities and redesign of the Business Planning process to integrate	CMO (Service Delivery Strategy Team)  PH - All Departments	2012 - ongoing	√	TO	All departments have a representative on the SDST. Working groups are established for project specific work.	Corporate Services	Corporate Initiatives

<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community</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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
(viii)	Develop template for an integrated, service based business plan for City services.	Complete pilot for services provided under the Environmental Management program area (Q3 2013 - Q2 2014)  Develop plan for broader Business Plan Implementation (2014)  Begin Implementation (2014 - 2017)	CMO (Service Delivery Strategy Team)  PH - All Departments	2013 - 2017	√	TO	Initial Task complete in 2012.  Developed framework for continued evolution of Business Planning (Q1 - Q2 2013)	Corporate Services	Corporate Initiatives

Strategic Priority		A Prosperous & Healthy Community 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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Develop a community and corporate engagement plan for key initiatives	Complete evaluation of corporate citizen engagement strategy implementation	PH - PBI	Q1 2014	√	TO		Corporate Services	Corporate Initiatives
	Implement, monitor & evaluate new 3 colour Food Premise Inspection Disclosure Card System	Implement council approved system.	PH - HP	Q1 2014	N	TO		Public Health	Environmental Health (Food Safety Program)
		Monitor effectiveness and efficiency of system.	PH - HP	continual in 2014	N	TO		Public Health	Environmental Health (Food Safety Program)
		Evaluate 3 colour disclosure card system.	PH - HP	gather data and start evaluation in 2015	N	TO		Public Health	Environmental Health (Food Safety Program)



Strategic Priority		A Prosperous & Healthy Community 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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	Develop a Citizen Engagement Policy, structure and tool box that will provide guidelines on what to use and when to use specific tools in order to best achieve desired engagement results.  This will include a process on how to undertake targeted engagement and a review of regulatory engagement processes to simplify them for the citizen.	CES  All Departments	on-going - 2014	√	UTC	Convening group of residents and staff struck to shape the development of a policy charter.  Training of staff in IAP2 completed Oct. 2013. Face to face engagement to occur to gain further citizen input.	Corporate Services	Corporate Initiatives
	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).	CMO  All Departments	Underway - 2014	√	TO	As a result of recent events (i.e. 2013 Summer Storms), the scope of this exercise has been expanded to include all forms of communication, including social media and all departments	Corporate Services	Strategic Communications - External
	Annual City of Hamilton OMBI Benchmarking and Performance Measurement Results	Analyze the Annual City of Hamilton OMBI results. Highlight trends in cost of municipal services and service indicators to assist in assessing best practices.	CMO, All Departments	Annual - Ongoing	√	TO	Completed: Data released August 2012  In Progress: 2012 OMBI √ Data to be released in September 2013.  Not Yet Started: 2013 data to be collected Q2 2014 X	Corporate Services	Financial Management - Revenue Collection & Accounting

Strategic Priority		A Prosperous & Healthy Community WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.							
Strategic Objective		2.3 Enhance customer service satisfaction.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(ii)	Redevelopment of the City's website with the goal of making it easier for citizens and businesses to find and use the City's online information and services, while improving the accessibility of the website for people with disabilities.	Renewal of the City's Website including technology platform, content re-writing, improvements to top online services. All departments are supporting this initiative.	CMO (Service Delivery Strategy Team)  All Departments	2012 - on going	√	TO  UTO (Phase 2)	Work supported by the Service Delivery Strategy Team, Web Agents Team and staff in each department. Funding is required to complete implementation.	Corporate Services	Corporate Initiatives
(iii)	Review of calls coming to the City through the 175 lines and 15 call queues to simplify how callers access services and make it easier to do business with the City.	Complete review and make recommendations for next steps. Implementation over a 2 year period, following approvals	CMO (Service Delivery Strategy Team)  All Departments	2012 - on going	√	UTO	All departments with call queues are participating in project, through a project team and support in departments	Corporate Services	Corporate Initiatives
(iii)	Develop and implement a quality standard for calls coming into the City	Development of a call quality standard for all call queues, staff training, implementation of monitoring and coaching program, development and roll-out of standard to all telephone users.	CMO (Service Delivery Strategy Team)  All Departments	2013 - on going	√	TO	All employees with phones will be asked to follow the call quality standard.	Corporate Services	Corporate Initiatives

<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community</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>3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
(iii)	Maximize opportunities for grant funding and or project collaboration with other levels of government and community agencies that align to the PHS vision and mandate. (Previously listed as "shovel-ready" projects)	Develop and maintain an inventory of priority proposals, across all Departments and continuously scan the environment for grant and collaborative opportunities	PH - PBI, OMOH	ongoing	N	TO		Public Health	All

Strategic Priority		A Prosperous & Healthy Community 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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Ensure Public Health Emergency Response Plan is reviewed, revised and enacted when needed to effectively provide a Public Health response to emergencies.	Emergency Response training for all identified staff	PH - OMOH, HP	Ongoing as of Q4 2012	√	TO		Public Health	Emergency Preparedness
		Provide Emergency Training Exercise annually	PH - OMOH, HP	Ongoing as of Q4 2012	√	TO		Public Health	Emergency Preparedness
		Lead planning and response activities of Health Sector Emergency Response Committee	PH - OMOH, HP	ongoing	√	TO		Public Health	Emergency Preparedness
	Ensure that the City Emergency Response Plan has appropriate plans specific to community hazards related to 2015 Pan Am Games.	Complete Hazard Identification Risk Analysis; Identify gaps in existing plans; develop any necessary plans; facilitate knowledge transfer of new plans related to Pan Am 2015.	PH - HP, PBI City of Hamilton Emergency Planners	Q2 2013 - Q4 2014	√	TO		Public Health	Emergency Preparedness

Strategic Priority		A Prosperous & Healthy Community 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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Ensure that PHS and the Health Sector has appropriate emergency plans stratified by high risk hazards including heat and dehydration related to 2015 Pan Am Games.	Development of a PHS & Health Sector Emergency Management Plan for Pan Am Games	PH - PBI, HP	Q2 2013-Q4 2014	N √	TO		Public Health	Emergency Preparedness
	Ensure that PHS has continuity of operation emergency plans specific to stratified risk hazards related to 2015 Pan Am Games.	PHS continuity of operations planning for Pan Am Games.	PH - PBI, HP	Q2 2013 - Q4 2014	N √	TO		Public Health	Emergency Preparedness
	Staff Development Strategy (formerly known as "Develop Core competencies of staff")	Develop and implement strategy to address staff competency needs by integrating Public Health competencies and City competencies into a multi-year plan	PH - PBI, HP	Q1 2014-ongoing	√	TO		Corporate Services	PH Dept Supports (Human Resources)
(i)	Implement Workforce Management Strategy	Forecast workforce supply & skill demands to create strategic workforce plan	CMO-HR  All Departments	2013 - 2015	√	TO	Strategic WF Planning to be integrated with Environmental Scan process of next Strat Plan; Tools & Templates being piloted with Corporate Services Dept & some PW Divisions in Q3-Q4 2013; to be implemented across all departments in 2014	Corporate Services	PH Dept Supports (Human Resources)


Strategic Priority		<b>A Prosperous &amp; Healthy Community</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>							
Strategic Objective		<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>						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Implement Workforce Management Strategy	Develop succession planning program for leadership & critical need positions	CMO- HR All Departments	Q2 2012 - Q4 2015 & ongoing	√	TO	2012 - Data collection for Directors & GMgrs; 2013 - Data collection for Mgrs & Suprs in Pilot Department/ Divisions; Succession Criteria & Assessment Tools & Leadership Profiles to support transparent Program Development drafted in Q4; SMT review in Q4 for 2014 implementation	Corporate Services	PH Dept Supports (Human Resources)
		Develop and implement leadership forum for continuous learning.	PH - OMOH	Q4 2013 - Q4 2014	N	TO		Corporate Services	PH Dept Supports (Human Resources)
		Developing an attraction and retention strategy that fosters a diverse and inclusive workforce	PH - OMOH	Q2 2013 - Q3 2015	√	UTO		Corporate Services	PH Dept Supports (Human Resources)
	Implement Management Action Plan arising out of internal audit on Recruitment & Selection	Determine department expectations regarding time to fill positions and measure against these standards	CMO - HR All Departments	Q2 2014	√	TO	Position Status Reports developed and implemented in 2013. Complete year of data will be available by Feb 2014 to establish Time to Hire Targets by Q2 2014	Corporate Services	PH Dept Supports (Human Resources)

Strategic Priority		<b>A Prosperous &amp; Healthy Community</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>							
Strategic Objective		<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>Linkage with Service Delivery Profiles</b>	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Implement Management Action Plan arising out of internal audit on Recruitment & Selection	Educate Hiring Managers on recruitment and selection	CMO - HR All Departments	2014 & on-going	√	TO	Curriculum Development - Q4 2013 Module Delivery Q2 - Q4 2014	Corporate Services	PH Dept Supports (Human Resources)
(i)	Develop and implement policies, procedures and programs that build organizational capacity, workforce capability and foster employee engagement	Develop new policies and review current policies according to policy work plan	CMO - HR All Departments	2014 & on-going	√	TO	HR produces annual policy workpan through a Corporate Culture lens and includes policies recommended by Audit Corporate Policy Review Group involved	Corporate Services	PH Dept Supports (Human Resources)
(i)	Develop and implement policies, procedures that arise out of Audit Recommendations	Revise Employee Parking Policy (for downtown locations)	CMO-HR All Departments	Q1 2014	N	TO	Requirement from Audit on City Vehicle Use, Allowances & Mileage Claims	Corporate Services	Human Resources - Organizational Effectiveness
(ii)	Revise existing performance management system and implement across organization	Implement revised performance management review tools and process across the organization	CMO-HR All Departments	Q1 2014 - Q4 2015, on-going	X	TO	Will require additional Organizational Development resources to support this corporate initiative for training and on-going coaching	Corporate Services	PH Dept Supports (Human Resources)
	BOH-Manage performance to improve workforce effectiveness	Achieve 90% completion of performance appraisals	PH - OMOH	ongoing	√	TO		Corporate Services	PH Dept Supports (Human Resources)

Strategic Priority		A Prosperous & Healthy Community 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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(iv)	Intranet Redevelopment to an updated and effective business tool to improve effectiveness of City employees.	Undertake scoping process for the requirements of a re-developed intranet site for City staff.	CMO All Departments	2013 - 2016	N	UTO	Departments will be participating in the needs assessment to ensure requirements are identified	Corporate Services	Corporate Initiatives
	Implement Management Action Plan in response to the Ethics Audit completed by Internal Audit	Develop and implement an Ethics Program within the context of the corporate culture plan	CMO All Departments	2014-2018	X	UTC	Plan under development in response to Audit completed in 2013. All departments will be required to participate.	Corporate Services	Corporate Initiatives
	Scope necessary matters requiring modification through collective bargaining process	Prepare and facilitate plenary session with all stakeholders identifying key areas to be incorporated in collective bargaining proposals	CMO - HR All Departments	Q4 2014 - Q2 2015	N	TO		Corporate Services	Human Resources - Employee & Labour Relations
	Multi-year Accessibility Plan	Develop, monitor, and report on the results of a Multi-year Accessibility Plan, to implement AODA regulations and address barriers faced by people with disabilities	FCS All Departments	Q1 2012 - Q4 2013	√	TC and TO	Report preparation underway; to Audit, Finance and Administration Committee Q4 2013	Corporate Services	Access and Equity



Strategic Priority		A Prosperous & Healthy Community 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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Lead and/or support internal engagement activities with various levels of the organization on issues that require significant input or exchange of information	Spring & Fall Extended Management Team Meetings (Supervisors & above) Director Workshops (as required)	CMO / CMO - HR  All Departments	on-going	√	UTC	These meetings are used for Learning & Development, Training and specific Corporate Initiative Workshops. In 2013 meetings held on May 31 & Oct 4.	Corporate Services	Corporate Initiatives
(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  All Departments	ongoing	√	TO	Desire to create informal recognition programs as resources allow; Desire to create corporate standards for employee recognition. HR is working to embed Cultural Pillars into all of our recognition programs.	Corporate Services	Human Resources - Organizational Effectiveness
(iii)	Implement the Healthy Workplace Plan	Establish & maintain Healthy Workplace continuous improvement process using Excellence Canada (NQi) criteria and integrated healthy workplace and mental health at work programs	CMO-HR  All Departments	Q4 2012 - Q4 2013 on-going	√	TO	On track; healthy workplace strategies integrated within existing health, safety and wellness programs - Report going to SMT in Q4 2013. Application for level 1 recognition in 2014.	Corporate Services	Human Resources - Health, Safety & Wellness
(iii)	Implement the Healthy Workplace Plan	Establish departmental workplace wellness committees	CMO-HR  All Departments	Q1 2013 - Q4 2015	X	TO	PHS to establish committee in 2014 after the move; other departments still TBD	Corporate Services	Human Resources - Health, Safety & Wellness

Strategic Priority		A Prosperous & Healthy Community 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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(iv)	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 / CMO All Departments	Q4 2012 - Q4 2013		TO	Corporate Culture Vision 2017 established	Corporate Services	Human Resources - Organizational Effectiveness
(iv)	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	Develop corporate strategy to close the gap or shift the organizational culture to the desired state and and implement a process to assess current organizational culture and measure progress	CMO / CMO-HR All Departments	2013 - 2017 & ongoing	√	TO	Working with CMO & corporate task team to progress the envisioned culture for 2017 (MA/HHT/KM)	Corporate Services	Human Resources - Organizational Effectiveness
	Develop an organizational effectiveness strategy and implementation plan to support the successful achievement of PHS strategic goals.	Develop plan to engage staff with cultural pillars aligned with Corporate strategy	PH - CPS, OMOH, HL	Q4 2013 - Q4 2014	√	TO		Corporate Services	PH Dept Support (Organizational Standards)
		Track progress through Dennison Employee Engagement Survey		Q1 2014 - Ongoing	X	UTO		Corporate Services	PH Dept Support (Organizational Standards)
(v)	Prepare a People Plan Framework that integrates all workforce planning and talent management strategies that are in place, in progress or are future developments for the City	Draft framework for SMT review	CMO-HR All Departments	Q2 - Q4 2013	√	TO	Draft to be presented to SMT in Q4	Corporate Services	Human Resources - Organizational Effectiveness

<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community</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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
(vi)	To develop and maintain a Management OnBoarding Program for newly hired managers (component of Leadership Development Plan)	Conduct needs assessment of current managers, research best practices and initiate implementation	CMO-HR All Departments	Q1 - Q4 2014 & on - going	N	TO	Management OnBoarding is critical to manager engagement and retention	Corporate Services	Human Resources - Organizational Effectiveness

Strategic Priority		<b>A Prosperous &amp; Healthy Community</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>							
Strategic Objective		3.4 Enhance opportunities for administrative and operational efficiencies						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(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	CMO-HR All Departments	Q2 2012 - Q4 2014, ongoing	√	TO	Success of Management Action Plan to be assessed at end of 2014	Corporate Services	
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Scope Automated Workflow & Approvals & Employee & Manager Self-Service	CMO-HR / FCS (IT) All Departments	Q1 2013 - Q4, 2013	★	TC	Automated Workflow scoped in 2013.	Corporate Services	Human Resources - Organizational Effectiveness
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Implement Automated Workflow & Approvals & Employee & Manager Self-Service	CMO-HR All Departments	Q1 2014 - Q2 2015	N	TC	2014 Capital Budget Submission	Corporate Services	Human Resources - Organizational Effectiveness

## DEPARTMENTAL BUSINESS PLAN LEGEND

### PW

<b>*</b>	
<b>SP</b>	denotes direct linkage to an identified Strategic Action in the 2012 - 2015 Strategic Plan

Timeframe Legend	
eg. Q2, 2013 - Q1, 2014	estimated start - estimated end

General Abbreviations	
<b>CMO</b>	City Manager's Office
<b>CS</b>	Community Services
<b>ES</b>	Emergency Services
<b>FCS</b>	Corporate Services
<b>HR</b>	Human Resources
<b>n/a</b>	not applicable
<b>PED</b>	Planning & Economic Development
<b>PH</b>	Public Health
<b>PW</b>	Public Works

Status Legend	
<b>X</b>	Not yet started
√	In Progress
★	Completed
<b>N</b>	New
<b>D</b>	Discontinued / Not being addressed

Divisional Abbreviations	
<b>OPS</b>	Operations
<b>HW</b>	Hamilton Water
<b>ISWP</b>	Infrastructure & Source Water Planning
<b>SERG</b>	Storm Event Response Group
<b>CASP</b>	Corporate Assets & Strategic Planning
<b>ENV</b>	Environment
<b>PHS</b>	Public Health Services
<b>LAS</b>	Landscape Architectural Services
<b>FMCP</b>	Facilities Management & Capital Programs
<b>W+WW</b>	Water Wastewater
<b>SDR</b>	Service Delivery Review
<b>SDST</b>	Service Delivery Strategy Team
<b>TRANS</b>	Transportation

Budget Source Legend	
<b>TC</b>	Tax Capital
<b>UTC</b>	Unfunded Tax Capital
<b>RC</b>	Rate Capital
<b>URC</b>	Unfunded Rate Capital
<b>TO</b>	Tax Operating
<b>UTO</b>	Unfunded Tax Operating
<b>RO</b>	Rate Operating
<b>URO</b>	Unfunded Rate Operating
<b>R</b>	Reserves

Other Commonly Used Abbreviations	
<b>HCA</b>	Hamilton Conservation Authority
<b>CH</b>	Conservation Halton
<b>GRCA</b>	Grand River Conservation Authority
<b>NPCA</b>	Niagara Peninsula Conservation Authority
<b>HHWAP</b>	Healthy Hamilton Watersheds Action Plan
<b>MRAT</b>	Municipal Risk Assessment Tool
<b>HWT</b>	Hamilton Waterfront Trust
<b>GEA</b>	Green Energy Act
<b>RFP</b>	Request for Proposal
<b>ATS</b>	Accessible Transportation Services
<b>AODA</b>	Accessibility for Ontarians with Disabilities Act
<b>DARTS</b>	Disabled and Aged Regional Transportation System
<b>IAP2</b>	International Association of Public Participation

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						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
		Revisions to the Site Alteration By-Law	PED PW / CMO (Legal)	2013	★	TC	Revision required to strengthen enforcement	Corporate Services	Legal
	Create & Implement Portfolio Security Plan	Development of a Security Office. Developing security policies and procedures for the City of Hamilton.	All Departments	Ongoing	√	TC	NEW	Public Safety	Public Works, Facilities Management and Capital Programs
		Undertake study on the optimal development/ revitalization strategy for Barton St.	PED PW / CS	Q2/2013 Q4/2013	√	TC	New initiative	Development and Growth	Urban Renewal
(iii)	Resolution of the Airport Employment Growth District (AEGD) Secondary Plan at the Ontario Municipal Board (OMB) and undertake implementation of Phase I	Complete formal public meeting and approval process for AEGD including secondary planning, land budget, EAs, servicing studies, financing & staging plans.  A.E.G.D. Servicing and Implementation Strategy	PED / PW / FCS	Currently Underway Q3/2013-2015		TC	Project completed. Resolving appeal at OMB.		
(v)	Complete servicing and new road infrastructure at City's Business Parks	Flamborough Industrial Business Park: Commence Joint Class EAs for local industrial roads with MTO in conjunction with #6 and #5 redevelopment (related to Wentworth Arena).	PED / PW / FCS	Currently Underway Q4/2011-2015	√	TC	Tied to MTO EA.		

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		1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(iv)	Completion of a Refined Staging of Development Program and Wastewater Capacity Allocation Policy	Advice to lead department	CMO (Legal) PW / PED / FCS	2012-2014	√	TO		Corporate Services	Legal
(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) PW	2012/2014	√	TO/TC or RC depending on the project		Corporate Services	Legal
(v)	Ongoing implementation of strategies based on recommendations within the Storm Event Response Group (SERG) Study to address flooding issues	Complete 3rd peer review of Study (Develop Terms of Reference for the scope of work, could be an internal team)  Establish permanent funding for storm water facility maintenance and in capital and operating budgets	PW - All PED  PW - OPS	Ongoing	√	TC, RC, UTC, TO, UTO	Unfunded maintenance and capital costs for stormwater infrastructure  Will be completing flooding master plans in 2013/2014 for the combined sewer and separated storm sewer systems. Operation's 2014 Comments: A program enhancement request will be submitted for funding consideration in the 2014 Operating Budget Deliberations	Environmental Management	Stormwater Management

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Strategic Objective		1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(v)	Develop storm events adaptation and flood mitigation Action Plans	a) Statistically review precipitation characteristics and effects of climate change on infrastructure design b) Review the impact of storm events and staff activities during storm events c) Identify, assess and investigate flooding problem areas and develop solutions in coordination with all City sections d) Develop multi-modeling, overland, sewer, hydrology and hydraulics for stormwater infrastructure to assess the system performance and sustainability	PW/ ISWP; support all SERG staff	Continuous task, 2012 - 2015	√	RC	a) as recommended by the independent Community Panel in 2009 b) The Flooding/Drainage Procedure is substantially complete c) adhoc d) stitch together all individual files from past assessments and fill in gaps	Environmental Management	Storm Water Management



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Strategic Objective		1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(v)	Develop Climate Change adaptation strategy	Collaborate with the Conservation Authorities to Develop Stormwater & Wastewater related Climate Change Adaptation Action Plan	PW - All SERG staff / HCA / CH / GRCA / NPCA	End 2013	X	RC	The HCA has a separate initiative and HW is coordinating with them. PED is also undertaking a separate initiative that HW will consider in our plan. The Healthy Hamilton Watershed Action Plan (HHWAP) now contains policy directives for the collection, databasing and interpretation of climate data for use in developing Adaptation Action Plans	Environmental Management	Water Supply & Distribution - Water Supply & Water Support Services; Wastewater Collection & Treatment - Wastewater Collection, Wastewater Treatment, & Wastewater Support Services; Storm Water Management - Storm Water Collection, Wastewater Treatment, & Storm Water Support Services
(v)	Stormwater and drainage coordination, education and consultation	Develop an integrated public communication strategy, awareness and flood preparedness program that assists property owners to optimize local drainage	PW - HW PED	Continuous task, 2012 - 2015	√	RC	Brochures and web tv videos have been created and posted to the FloodAware website. The protective plumbing (3P) compassionate grant program is in place. 2014 Operating Budget Enhancement for Storm water is planned.	Environmental Management	Stormwater Management
		Coordinate with Insurance communities for flood related matters	CS (Risk) PW - HW	Continuous task, 2012 - 2015	√	RC	Ongoing meetings with the Insurance Bureau of Canada to develop a risk assesment tool (Municipal Risk Assessment Tool)	Environmental Management	Stormwater Management

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Strategic Objective		1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(v)		Review and recommend development of standards being implemented for new residential developments and existing urban areas to ensure stormwater services meet City standards considering innovative solutions and Industry Best Practice	PED PW - HW	End 2014	√	TC / RC	This is a continuous process.	Environmental Management	Stormwater Management
(iv)	Ensure adequate reserve capacity in Hamilton's Water Distribution and Wastewater Collections Systems and Networks	Maintain and disseminate Computer Models for Hamilton's Water Distribution Network and Wastewater Collection Network	PW - HW	Continuous task	√	RC	This is a continuous process.	Environmental Management	Water Supply & Distribution - Water Distribution; Wastewater Collection & Treatment - Wastewater Collection
(v)	Source Water Protection Planning	Develop and implement in partnership with the Provincial Source Protection Committees : Plans, Policies, and Enforcement for Source Water Protection	PW - HW PED	Continuous task	√	RC	All Committees are compliant with Provincially mandated timelines	Environmental Management	Water Supply & Distribution - Water Supply
(iii)	Woodward Wastewater Treatment Plant Upgrade	To develop and deliver capital upgrade to Woodward to meet HHRAP water quality targets. Currently awaiting Federal funding approval	PW - HW	Funding commitment from Feds Q4-2012. Delivery of upgrade Q4-2017	√	RC and Grants	Plant upgrade (Clean Harbour Project) contingent on Federal funding and is a key project to support de-listing the harbour as an International Joint Commission area of concern. City's revised application submitted, waiting final approval.	Environmental Management	Wastewater Treatment & Collection - Wastewater Treatment

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Strategic Objective		1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(iii)	Biosolids Project	Develop and deliver new Biosolids Management Program through PPP Canada process	PW - HW	PPP Can Funding commitment Q4 2012, Project implement'n and completion Q4 2015	√	RC and Grants	Final Business Case submitted to PPP Canada. Awaiting confirmation of PPP Canada funding decision in support of this project	Environmental Management	Wastewater Treatment & Collection - Wastewater Treatment
	Corporate Energy Policy - Assist internal client groups with energy related analysis, energy conservation, incentive funding, expertise and project management in order to meet the City's Corporate Energy Reduction Targets, by improving efficiencies, reducing costs and reducing environmental emissions.	Identify energy related capital projects across corporate buildings and other energy intensive sites in order to meet 20% energy intensity reduction by 2020. Benefits include reduced greenhouse gas (GHG) emissions along with lower operational costs.	PW - CASP	ongoing	√	TO TC R	New	Corporate Services	Energy Management
	Yards Review & Optimization	Integrated approach to strategic review. Projects and Recommendations	PW - CASP ENV / OPS / TRANS	Q2, 2013 - Q4, 2014	√	TC	PW - CASP(lead) Facilities Management & Capital Programs completed the building condition assessments for yards in Q2, 2013	Corporate Services	Public Works, Departmental Support Services
	Create & Implement Portfolio Security Plan	Development of a Security Office. Developing security policies and procedures for the City of Hamilton.	All Departments	Ongoing	√	TC	New	Public Safety	Public Works, Facilities Management and Capital Programs
(ii)	Complete planning and feasibility studies for proposed facilities/services in new Pan Am Stadium precinct, and develop a capital funding strategy	Complete Stadium Precinct Master Plan	PED CES / PW	2011-2014	√	TC	Draft Precinct Master Plan completed in May 2013. Council approved construction of Community Centre/Seniors Centre September, 2013	Leisure and Recreation Corporate Services	
	Develop a strategy for acquiring land as a result of potential school closures, to address existing parkland shortages and identified outdoor recreation needs		CMO / CES PW (LAS)	2015	√	TC	Outdoor Study received by Council Dec 2011, identifying recreation need.	Leisure and Rec	Recreation Program Delivery

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Strategic Objective		1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
		Support for established policy framework for private-public partnership for mega capital projects for Growth Management.	PED CES / PW	Ongoing	√	TO/TC		Development and Growth	Growth Management / Growth Planning
	Continue to Privatize Capital	Growth Management develop priority setting criteria policy and Capacity Allocation Policy	PED CS / PW	Q4/2013 Q4/2014	√	TC	Urban Hamilton Official Plan Panel Provincial Growth Plan and staging of Development Program	Development and Growth	Growth Management / Growth Planning
		Finalize a servicing strategy for the Piers 5, 6, 7, and 8 lands	PED PW	Q2/2012 to Q4/2013	√	TC	Staff Working Team established with Consulting Team (Hamilton Waterfront Trust, Dillon Consulting & Altus Consulting). Preliminary Report of findings was presented in August 2013 & Final Report expected by the end of Q.3 2013. Preliminary results have been integrated into the 2014 Capital Budget process. Work still in-progress includes Phase 1&2 Electrical Safety Authority requirements, Functional Marina Design, & finalizing the Storm and Sanitary flow requirements, to be completed by the end of 2013.	Development and Growth	Growth Management / Growth Planning

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							
Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(vii)	Complete implementation plan and financing strategy for Randle Reef	Staff will recommend as part of the 2013 budget request a plan for funding the City's portion of Randle Reef	PW - CASP	2012-2014	√	TC	All Funding partners established. \$11M City funding plan approved by Council August 2012. Project engineering complete. Partners addressing \$5M funding gap. Partnership agreements to be developed and signed by early 2013. Current project implementation 2014-2023. HW 2013 Comments:  All Funding partners are committed financially to create a full funding formula, pending successful legal agreements. Project engineering is complete. Current project construction 2014-2022.	Environmental Management	Wastewater Collection & Treatment - Wastewater Treatment
(vi)	Identify and implement high priority actions to support the accelerated revitalization of Hamilton's Downtown core	Review of BIA service levels and ongoing provision of services	PED PW	2012-2013	X	TO	Review has been completed and the results will be presented the Business Improvement Area Advisory Committee in Q4 of 2013	Development Growth	Urban Renewal
(vi)	Lister Leasing	Lease 3 retail spaces at Lister to organizations that complement the downtown revitalization	PW - CASP	Q3 2013	★	TO	Listings close on Sept.30/12. To date, four offers have been received for the large unit #108 and (2) offers for the remaining units. Targeting Nov.12/12 for acceptance of offers.	Corporate Services	Real Property Management

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Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(vi)	District Energy	The City and HCE (Hamilton Community Energy) are working collaboratively through the Hamilton Utilities Corporation (HUC) Joint Advisory Committee. Assessing opportunities for expansion of district energy in the downtown core and the harbourfront.	PW - CASP	Ongoing	√	TO TC	NEW Continue to assess expansion opportunities to support development, improve energy efficiency and reduce greenhouse gas emissions..	Corporate Services	Energy Management
(v)	Completion of the Waterfront Master Recreation Official Plan Amendment and the implementation of the Zoning By-law and financing strategy	Financing Strategy - Establish a separate funding block to address West Harbourfront & Waterfront works that align with Strategic Initiatives 1.3 (ix) PW to lead financing for public realm components	PW - CASP	2012-2013 - 2012-2013 implementation identifies shorewall and marina detail design phase 1 construction for 2014. Additional work includes pumping station upgrades.		UTC	PED to lead technical study for servicing feasibility for piers 5,6,7 and 8 Official Plan Amendment zoning CASP to lead financing strategy for park elements  Capital Budget Block - Sept. 2013 Financing Strategy complete showing implementation a separate block has been included in Capital Forecast 2014. Financing options to support file implementation plan. Future revenue stream options identified by Planning.	Development Growth	Land Use Planning

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Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(ix)	Initiate development in the West Harbourfront and Waterfront (this includes the Bayfront Industrial area) and develop a commercial business strategy for Confederation Park	(a) <u>Waterfront - Confederation Park</u> Complete the functional design and phasing strategy of the Confederation Park Master Plan and identify quick win capital projects to initiate development (b) establish functional design and architectural guidelines for Confederation Park, (c) <u>West Harbour</u> initiate quick win public realm capital projects within the West Harbour Main Basin	PW - CASP CS / PED / FCS / CMO	2011-2014 (a) Complete (b) Preliminary theming and branding recommendations included in economic feasibility study Sept. 2013 (c) Pier 7 transient docks program initiated 2013, completion -2014	√	TBD / Reserve	PED to initiate commercial business strategy review. PW to develop former campground as sports park. Confederation Park is partially WIP funded by the Beach Reserve, detail design funding approval in 2013	Development Growth	Land Use Planning

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Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(ix)	West Harbourfront & Waterfront Development	(a)-1 Bayfront: Beach clean-up study '12 (a)-2 Improvements '13 (a)-3 Works Yard study '13 (b)-1 West Harbour Pier 7: Design & construction '13 (b)-2 Breakwater RFP '13 (b)-3 Overall branding & wayfinding study '13 (b)-4 overall landscape improvements 2015	PW - CASP PED / HWT	2012-2015 (a) -1, -2 survey complete, option under review (a) -3 program schematic prepared, Facilities leading design development (b) -2 under development, fall 2013 (b) -3 coordinated program with PED 2012-2015 requires public involvement (b) -4 Pier 8 parkland and promenade conceptual design 2013-2014	√	TBD	Requires dedicated waterfront public realm project coordinator LAS/PW (a)-3 Facilities/CASP to lead works yard feasibility review (b)-2 requires coordination with Downtown Wayfinding Strategy led by PED	Development Growth	Land Use Planning



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Strategic Objective		1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(x)	Finalize plans for the creation of the Downtown McMaster Health Campus including the consolidation of Public Health Services	Finalize Office Space leases	PH FCS / PW	Q2 2012 - Q1 2014	√	TO		Corporate Services	Facilities Management
		Create a Waterfront Development Office to coordinate all corporate activities dedicated to the Waterfront and Shoreline areas	PED PW / CES / FCS	Q2/2012 - Ongoing		TO	Council approved the creation of the Waterfront Development Office in 2012 with the overall strategy being presented to General Issues Committee in April 2013. Inter-Departmental Waterfront Working Teams have been established with direct Senior Management Team support to focus on the implementation of new and re-development opportunities within the Waterfront areas.	Corporate Services	PED Support Services / Initiative Management
		Waterfront Official Plan and Zoning By-law Amendment	PED PW	Q4/2013	√	TO		Development and Growth	Land Use Planning / Special Studies

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							
Strategic Objective		1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Improve the City's transportation system	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	PW - TRANS	2012-2013	★  ★  √	TC	The planning, design and engineering and supporting studies for the B-Line Light Rapid Transit & feasibility study for A-Line rapid transit were complete and submitted to Metrolinx.  Rapid Ready Expanding Mobility Choices in Hamilton completed, approved by Council and submitted to Metrolinx. PW supporting FCS in the development of City position regarding Metrolinx's Investment Strategy study. Working collaboratively with Metrolinx/GO Transit to forward service expansion plans, such as through mobility hub/station area planning and supporting property acquisition for stations.	Transportation	Mobility Programs/ Special Projects
(ii)	AODA Compliance	Implement revised eligibility criteria for DARTS (to ensure compliance with AODA legislation)	PW - TRANS	2012-2014	√	TC	Awarded RFP for 3rd party functional assessment. Issued RFP for travel training. In the process of ATS fleet expansion.	Transportation	Accessible Transportation Services

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							
Strategic Objective		1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(iii)	Integrated Transportation Plan	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	PW - TRANS	2012-2014	★	TC	Organizational structure to support an integrated transportation program was implemented through staff reassignment.  Rapid Ready Expanding Mobility Choices in Hamilton completed, approved by Council and submitted to Metrolinx.	Transportation	Mobility Programs/ Special Projects
	Enhanced Land Use Strategy	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	PED PW	2012-2014	√	TC	PED and PW will work collaboratively on mobility hub/ station area and corridor planning.  PED will lead land use strategies. PW will support land use planning efforts and coordinate with Rapid Transit and other mobility initiatives.  PW is leading station area design coordination efforts with Metrolinx/GO for the James Street GO station. Station is scheduled for opening to coincide with the Pan Am Games.	Transportation (support)	Mobility Programs/ Special Projects

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							
Strategic Objective		1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(v)	Transit Enhancements	Development of a strategy to enhance conventional transit service levels within the A Line and B Line corridors	PW - TRANS	2012-2013	√	UTO	2012 to 2014 initiatives underway utilizing Quick Wins funds include: Mohawk College Transit Terminal, Mountain Transit Centre Park-N-Ride, Transit Priority - King Street Transit-Only Lane Pilot, Technology - MacNab Terminal, A & B Line Amenities. A & B Line Amenities project will be followed in 2013 with a general shelter rehabilitation project. Evaluation of the proposed transit only lane pilot, with assessment for potential expansion, would begin in 2014.  A 2014 service enhancement plan will be developed to begin implementing Rapid Ready, as per Council direction June 26, 2013.	Transportation	Mobility Programs/ Special Projects

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Strategic Objective		1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(iii)	Traffic Signal Control Monitoring, and Communications	Design construct and install maintain a state of the art Traffic Control Centre, Radio Frequency wireless communication protocol and traffic management cameras to monitor and control traffic, traffic signals and operations.	PW - CASP	Q1 2012 - Q4 2014	√	TC	The Traffic Control Centre projected construction completion is Q4 2014.	Transportation	Traffic Flow and Roadway Safety
(ii)	Implement revised eligibility criteria for DARTS (to ensure compliance with AODA legislation)	Advice to lead department	CMO (Legal) PW	2012/2014	√	TO		Corporate Services	Legal
		Participate in Niagara/GTA Corridor	PED (EC DEV) PW	Ongoing	√	TO	Lead agency is the Province	Development and Growth	Economic Development
		Node/Corridor Study	PED PW	Q4/2013 Q2/2015	√	TC		Development and Growth	Land Use Planning / Special Studies Long Range

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							
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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Clean City Strategy - Cleanliness strategy and annual work plan to address community needs	Annual Work Plan (report PW11052a/PED11127a) Update of Strategy Twice per year status update to GIC	PW - CASP PED / FCS	Ongoing	√	TO	Info report to PWC Oct 7th for the first half of 2013 and Feb 2014 for the second half of 2013.	Environmental Management	Solid Waste Management
(ii)	Develop a strategy for acquiring land as a result of potential school closures, to address existing parkland shortages and identified outdoor recreation needs	Complete Parkland Acquisition Strategy City-wide prioritization of land acquisitions to address parkland deficiencies	PW - CASP/ENV PED / FCS	Strategy complete. Presentation of findings to School Properties Sub Committee May 2013	√	TC	Resource document for Surplus Schools Sub Committee. Evaluation of school sites on-going through PARC staff committee.	Leisure and Recreation	Parks and Open Space Access
(iii)	Complete planning and feasibility studies for proposed facilities/services in new Pan Am Stadium precinct, and develop a capital funding strategy. Develop a strategic renewal and new construction strategy.	RFP is being issued for an Urban Planning Consultant to develop recreation strategies, recreation centre; senior centre; outdoor fields etc	PW - CASP	2nd quarter of 2014	√	TC		Development and Growth	Land Use Planning

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							
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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Complete the development of neighbourhood plans in selected priority neighbourhoods and complete a funding and implementation strategy to guide how the City of Hamilton will support the implementation of neighbourhood plans	<p>Complete neighbourhood action planning in the remaining neighbourhoods.</p> <p>Neighbourhood Action Plans (NAP) developed in 2012 and 2013 will be reviewed for short, medium and long term implementation by the City of Hamilton and community partners.</p> <p>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)</p>	<p>CES All Departments</p>	2012 - on going	√	TO	<p>8 plans completed to date with strategies for implementation of action items, 2 plans scheduled for completion by end of 2013.</p> <p>Engage residents and key stakeholders to complete action plans.</p>	Corporate Services	Corporate Initiatives
		Residential Intensification Strategy	<p>PED PW</p>	Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.	√	TC	Series of separate projects many tied to Residential Zoning	Development and Growth	Land Use Planning / Special Studies Long Range

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							
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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Complete the development of neighbourhood plans in selected priority neighbourhoods and complete a funding and implementation strategy to guide how the City of Hamilton will support the implementation of neighbourhood plans	<p>Complete neighbourhood action planning in the remaining neighbourhoods.</p> <p>Neighbourhood Action Plans (NAP) developed in 2012 and 2013 will be reviewed for short, medium and long term implementation by the City of Hamilton and community partners.</p> <p>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)</p>	<p>CES</p> <p>ALL Departments</p>	2012 - on going	√	TO	<p>8 plans completed to date with strategies for implementation of action items, 2 plans scheduled for completion by end of 2013.</p> <p style="text-align: right;">★</p> <p>Engage residents and key stakeholders to complete action plans.</p>	Corporate Services	Corporate Initiatives



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		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Sustainable funding for maintenance and replacement of Public Works assets	Update of State of the Infrastructure Report  Development of business cases for additional funding for roads, alleyways, sidewalks and stormwater assets  Continue rate increases for water & wastewater to reflect infrastructure replacement requirements	PW - ALL	Ongoing	√	TC UTC (funding gap) TO UTO (funding gap)	Asset Management Plans (AMPs) are required to qualify for infrastructure funding. The rate programs are being updated, and AMPs for roads, bridges, water, wastewater, and social housing will be done in 2014. Hamilton Water infrastructure is comparable to national average, roads and stormwater infrastructure falls behind the average. Staff report on funding options for roads, alleyways, sidewalks and stormwater scheduled for Q4 of 2014. Phase 2 of Stormwater Rate Feasibility Study has yet to be completed. Water rates are proposed to increase 4.25% for 10 years to fund plant upgrades and to address storm events.	Corporate Services	Engineering Services Asset Management Water Treatment & Distribution, Wastewater Collection & Treatment, Storm Water Management

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		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(ii)	Develop Climate Change adaptation strategy	Collaborate with the Conservation Authorities to Develop Stormwater & Wastewater related Climate Change Adaptation Action Plan	PW - ALL SERG staff / HCA	End 2013	X	RC	(this task is duplicated in 1.2 (v))		Water Supply & Distribution - Water Supply & Water Support Services; Wastewater Collection & Treatment - Wastewater Collection, Wastewater Treatment, & Wastewater Support Services; Storm Water Management - Storm Water Collection, Wastewater Treatment, & Storm Water Support Services
	Green Fleet Plan	To revise the Green Fleet Plan to better suit improvements in energy efficiency and greenhouse gas emission reductions with respect to client department needs (fit for purpose).	PW - CASP	Q4 - 2014	√	TC	The current Green Plan focuses solely on alternative technology. The new plan will continue with alternative technology but also focus on best application with lowest fuel consumption.	Corporate Services	Fleet Management
	Corporate Energy Policy	To complete 5-year review and update the City's Corporate Energy Policy, including establishing new reduction targets for beyond 2020	PW - CASP	Ongoing	√	TC	To continue to improve corporate economic, energy and environmental sustainability.	Corporate Services	Energy Management

<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, environmental and cultural*)</b> <b>*(cultural added as a result of approval of (PED12117(a))</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
(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)	Integration of the community vision update with the update of the City's Strategic Plan. Work includes environmental scan research and a community and internal consultation processes in 2014, to produce an updated community and corporate strategic plan by the end of 2015. Developing and confirming a community vision will form the basis of the strategic plan.	CMO  All Departments	2013 - 2016	√	UTC	Capital Budget Request for 2014 submitted  All Departments will need to contribute to and participate in process	Corporate Services	Corporate Initiatives

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		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Update of the City's Corporate Strategic Plan for 2015	Update of the current Corporate Strategic Plan (2012-2015) to produce an updated community and corporate strategic plan by the end of 2015.  Internal development of the Strategic Plan (2014-2015) Approval of new Strategic Plan (Q4 2015 - Q1 2016)	CMO  All Departments	2014 - 2016	X	TO / UTC	Capital Budget Request for 2014 submitted  All Departments will need to contribute to and participate in process	Corporate Services	Corporate Initiatives
	Increase net City Revenues by 1) better leveraging existing revenue contracts 2) uncovering new revenue streams 3) finding efficiencies	Lead a series of interdepartment teams to investigate and implement new opportunities	FCS  All Departments	Q3 2013 - Q4 2014	N	TO	New Division - New Revs or Savings tracked to source department	Corporate Services	Financial Management
	Develop & lead a Healthy Built Environment Strategy .	Coordinate PHS planning and response to built environment issues and plans	PHS PW / PED	Q4 2013 to Q3 2014	N √	OT		Public Health	Chronic Disease and Injury (Chronic disease prevention) + Environmental Health (Health Hazards)
		Collaborate with City Departments (PED, PW, CS) to integrate PHS into current planning processes to develop a health in all policies approach to ensure built environment decisions support a healthy community	PHS PW / PED / CES	Q4 2013 to Q4 2015	N √	OT		Public Health	Chronic Disease and Injury (Chronic disease prevention) + Environmental Health (Health Hazards)

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		1.6 Enhance Overall Sustainability (financial, economic, social, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a))						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
		Review Financial Policies for Development Standards	PED PW	Q3/2014	√	TO	Consultant Retained	Development and Growth	Growth Management / Growth Planning
		Implement Pilot Project to assist residents of City with chronic drainage concerns.	PED PW	Q1/2011 Q2/2012	√	TC	Residential Drainage Assistance Program approved in fall 2011 as part of grading policy reform approval. Staff hired, pilot implementation  Implementation is ongoing	Development and Growth	Growth Management / Approvals/ Implementation
		Support in preparing DC-Background Study	PED PW	O2/2013 Q2/2014	N	O/ C	New By-Law to be in place prior to old By-Law expiring July 2014	Development and Growth	Growth Management / Growth Planning
(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)	Integration of the community vision update with the update of the City's Strategic Plan. Work includes environmental scan research and a community and internal consultation processes in 2014, to produce an updated community and corporate strategic plan by the end of 2015. Developing and confirming a community vision will form the basis of the strategic plan.	CMO  All Departments	2013 - 2016	√	UTC	Capital Budget Request for 2014 submitted  All Departments will need to contribute and participate in process	Corporate Services	Corporate Initiatives

<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community 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, environmental and cultural*) *(cultural added as a result of approval of (PED12117(a))</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Update of the City's Corporate Strategic Plan	Update of the current Corporate Strategic Plan (2012-2015) to produce an updated community and corporate strategic plan by the end of 2015.  Internal development of the Strategic Plan (2014-2015) Approval of new Strategic Plan (Q4 2015 - Q1 2016)	CMO  All Departments	2014 - 2016	X	TO / UTC	Capital Budget Request for 2014 submitted  All Departments will need to contribute and participate in process	Corporate Services	Corporate Initiatives

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		Additional Strategic Directions						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub service (if applicable)
		A Prosperous & Healthy Community - Task - Expand tree planting programs. Budget to meet 35% canopy cover by 2030	PW - ENV	2013-2015, on-going	√	TC	As part of regular park re-development program and park development related to growth areas staff evaluate opportunities to maximize canopy cover.	Environmental Management	Forestry
		Increase natural open space lands in City ownership through land acquisition, transfer, and review of development applications	PW - CASP	2013-2015	√	TC	Regular review of development applications for opportunities to assume land transfer of open space lands to City for nominal fee.	Leisure and Recreation	Park and Open Space Access
	Pedestrian Mobility Plan - increase mobility through Complete Streets designing and managing spaces and places for people	Increase inclusive mobility throughout the City in the most economical way	PW PED / PH / EMS (approving and commenting agencies: MTO, MOE, NEC, Conservation Authorities, etc.)	Ongoing	PW Oct 2013	TC	Increasing walkability, incorporating AODA guidelines. The Plan will guide staff implementing pedestrian facilities throughout the City.	Transportation	Transportation Planning

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		Additional Strategic Directions						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub service (if applicable)
	Status Update, Identification and Assessment of Alternatives of Current Trends of the City wide transportation network	Complete the City Wide Transportation Master Plan five year review	PW PED / PH / EMS (external agencies: MTO, MOE, NEC, Conservation Authorities, neighbouring municipalities)	2013 - 2015	Start 2013	TC	Final outcome will include a Stage 1 analysis of one way to two way street conversions, followed by a Stage 2 Update of the 2007 City-wide TMP including trends, forecasts, transportation model calibration/update, recommended roadway improvements and implementation tools, TDM initiatives, Complete Street designs increases in public transportation and active transportation facilities.	Transportation	Transportation Planning
	Optimize the collection of wet weather flow for treatment and reduce combined Sewer Overflow to Hamilton Harbour	ISWP has completed a comprehensive update to the Design of the City's Real Time Control Strategy b) developing a Consolidated Environmental Compliance Approval for the entire network (formerly Certificate of Approval)	PW - HW	completed in 2012	√	RC	Design of the Strategy/System is complete with phased implementation over the next 10 years	Environmental Management	Wastewater Collection & Treatment and Stormwater Management
		Aggregate Resource Strategy Phase 1-map Phase 2 - formalization of the CART process	PED PW	Phase 1 Underway Q4/2014 Phase 2 Q2/2013 Q1/2014	√	TC	Phase 2 depends on staff resources	Development and Growth	Land Use Planning / Special Studies Long Range



<b>Strategic Priority</b>		<b>A Prosperous &amp; Healthy Community 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>Additional Strategic Directions</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub service (if applicable)</b>
		Source Water Protection Plan	PED PW / PHS	Currently Underway Q4/2014		TO		Development and Growth	Land Use Planning / Special Studies Long Range

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Complete a Service Delivery Review, establishing performance measures and identification of recommended service levels	Participate in data collection and review	FCS All Departments	2011-2015	√	TC		Governance and Civic Engagement	
(ii)	Develop and implement of a redeveloped website and associated management plan to provide more on-line transactions	Provide PW departmental support for redevelopment, with focus on Transit	FCS All Departments	2012-2014	√	TC			
(iii)	Implement the call handling review recommendations	Provide PW departmental support	FCS All Departments	2013-2015	√	TC			
	Complete a Cemeteries Marketing & Admin Review	Develop plan to increase revenues, address new demands in industry (eg. Urn & scattering gardens, columbariums) and long term needs	PW - ENV	2012-2014	√	TC		Environmental Management	Cemeteries
	To analyze, plan and develop opportunities to replace current Streetlighting LED lamp technology with energy efficient state of the art lighting technology.	To assess new lighting technologies, cost implications, energy consumption in order to replace current technology with cost effective energy saving lighting.	PW - ENG	Q2 - 2014	√	TO/TC	Staff are finalizing technical, funding / incentives, regulatory and energy rate impacts/risk evaluations on the conversion to LED Street Lighting. Report expected Q2 2014	Transportation	Traffic Flow and Road way Safety

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Hansen 8 migration	Migrate all corporate users to Hansen Version 8	PW - HW FCS	Q4 - 2014	√	RC	HW initiative however affects all 600 corporate users of Hansen  Program is on schedule for completion in 2014	Environmental Management	Water Treatment & Distribution - Water Distribution & Water Support Services, Wastewater Collection & Treatment - Wastewater Collection & Wastewater Support Services, Storm Water Management - Storm Water Collection & Storm Water Support Services
	Corridor Control group	review and revise permit fee schedules, inspections, tracking procedures and reporting	PW - ENG	2012-2013	★	TC	Permitting Staff costs are 100% fee supported	Corporate Services	Engineering Services - Corridor Management
		Consolidate pavement cut approvals, restoration coordination and recoveries	PW - ENG	2012-2013	★	Permit Revenues	8 week repair timeline implemented	Corporate Services	Engineering Services - Corridor Management
		Negotiate Municipal Access agreements with Bell and Horizon	PW - ENG	2014	N√	Permit Revenues	Agreements will address permits, access, performance, relocation and causal costs	Corporate Services	Engineering Services - Corridor Management

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	SCADA Master Plan Implementation	Implement SCADA throughout all WWW facilities and upgrade to current standard	PW - HW	Q4 - 2014	√	RC	Will improve reliability and ensure regulatory compliance for the water, wastewater, and storm water systems.  This project remains on schedule and budget.	Environmental Management	Water Treatment & Distribution - Water Treatment, Wastewater Collection & Treatment - Wastewater Treatment, Storm Water Management - Storm Water Collection & Wastewater Treatment
	Energy Management Information Systems are required under the Green Energy Act (GEA) to report on energy use, efficiency and energy plans.	Energy data will be made available to the client groups using online web access to ensure ongoing commitment to the Corporate Energy Policy targets of 20% reduction by 2020 and also assist in budget process and generally make data more accessible to user groups (ie web access to site data).	PW - CASP	Ongoing	√	Energy Reserve	Recommended system to be included as part of Energy Commodity Report. Developing this system to meet Green Energy Act and other energy saving opportunities.	Corporate Services	Energy Management

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Fleet Reserve Review and Life Cycle Cost Analysis	To implement a plan that resolves the unfunded liability, protects the reserve balance, overall number of vehicles and ensures continued equipment purchases. Implement Life Cycle Costing Analysis to assess the replacement policy in place to better understand reserve fund impacts.	PW - CASP All Departments (2013 Service Delivery Review Process)	Q2 - 2014	√	TC	NEW Reserves and 2013 Service Delivery Review Process. Austerity measures implemented in 2013 have had a positive effect on reserve balance. Recommend revisit after Service Delivery Review data upgraded in late 2013	Corporate Services	Fleet Management
	Central Fleet Cost Benefit Analysis	To review and report on the Cost Benefit of operating an full service in-house fleet operation and to recommend changes in support of the findings of the Cost Benefit review	PW - CASP All Departments (2013 SDR Review Process)	ongoing	√	TO	NEW The Service Delivery review identified that repairs options need to be available to the user groups. 20% of all repairs are currently outsourced so a Cost Benefit Analysis is required to determine at what level if at all.	Corporate Services	Fleet Management
	Fuel Site Review	To implement a fuel site/upgrades/modernization.	PW - CASP	Ongoing	√	TC	NEW This project will be reviewed in conjunction with the Yard Review.	Corporate Services	Fleet Management
	Golf Report to Council – confirm date / establish a source of capital funding		PW - CASP	1Q - 2014			NEW Business plan to be complete by September report to Council	Corporate Services	Recreation Asset Management
	Undertake a Yard Rationalization Review	Review condition and use of Public Works Yards to make recommendations to that increase efficiencies and service levels	PW - CASP	2011-2013	√	TO	There is currently in excess of \$22M in deferred capital maintenance for the Yards (high and medium priority)	Corporate Services	Public Works, Departmental Support Services

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Implement an Alleyways Management Program	Continue implementation of actions identified in report PW07033a	PW - CASP / OPS	2011-2015	√	UTC, UTO	ISWP available for consultation for stormwater utilization	Corporate Services	Public Works, Departmental Support Services
	Implement approved waste collection system	Implement collection system changes and garbage tags for April 2013	PW - CASP / OPS	2012-2013	★	TO	2013 Tag program in place. Report going to PW Committee in December to determine tag volumes and distribution in 2014	Environmental Management	Solid Waste Management
	Increase diversion through implementation of commercial and corporate green cart program and optimization of the multi-residential diversion program	Implementation of Multi-residential diversion strategy in 2013. Roll-out of green carts to commercial properties and designated corporate facilities	PW - CASP ENV /OPS	2012-2014	√	TO	Commercial - 1/3 of the buildings have been approached, will complete phase I by end of 2013. Corporate - meeting with Facilities staff in September.	Environmental Management	Solid Waste Management
	Implementation of the 2012 Solid Waste Management Master Plan	Annual report to Committee and Council on progress	PW - CASP	2012-2017	√	TC	Continue to respond to recommendations	Environmental Management	Solid Waste Management
	Review and update of the Street Furniture Program	Development of consolidated street furniture program and guidelines to improve the functionality and aesthetics of the streetscape	PW - CASP	2012-2014	√		Investigate coordinate with corporate advertising program	Corporate Services	Public Works, Departmental Support Services
(i)	Maintain Service Profile Inventories developed as part of the Service Delivery Review	Annual Updates to Service Profiles; refine with better performance standards and measures over time; participate in relevant service review opportunities to facilitate implementation of initiatives and continuous improvement.	CMO All Departments	2012 - on-going	√	TO	2013 Service Profile Updates Complete Q4 2013	Corporate Services	Corporate Initiatives

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Continuous improvement of City Services	Continue process established through the Service Delivery review to assess, develop and implement projects that will result in improvements to City services, though the Service Delivery Strategy Team (SDST). 2014 projects include: Web Redevelopment, Call Handling Review, Call Quality Program, Information Technology Governance, Fleet Related Opportunities and redesign of the Business Planning process to integrate existing processes.	CMO  All Departments	2012 - ongoing	√	TO	All departments have a representative on the SDST. Working groups are established for project specific work.	Corporate Services	Corporate Initiatives
(viii)	Develop an integrated, service based business plan for City services.	Complete pilot for services provided under the Environmental Management program area (Q3 2013 - Q2 2014)  Develop plan for broader Business Plan Implementation (2014)  Begin Implementation (2014 - 2017)	CMO  All Departments	2013 - 2017	√	TO	Initial Task complete in 2012. ★  Developed framework for continued evolution of Business Planning (Q1 - Q2 2013) ★	Corporate Services	Corporate Initiatives

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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Complete Accessible Transit System Review	Carry out value for money audit of DARTS	CMO PW	Q4, 2013 - Q4, 2014	X	R/TO	Council approved this project in September/13	Corporate Services	Audit Services - Value for Money Auditing
	Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.	Urban Official Plan Staff Training Program	PED CES / PW	Completed		TO/TC	Some training occurred; additional training required	Development and Growth	Land Use Planning / Official Plans
		Rural Official Plan Staff Training Update	PED CES / PW	Completed		TO/TC	Some training occurred; additional training required	Development and Growth	Land Use Planning / Official Plans
		Enhance Engineering Database in order to better track applications and the resources required to deliver them, quantify the value and amount of municipal infrastructure, and monitor growth.	PED PW	Currently Underway Ongoing	√	TO/TC	Ongoing with Amanda/HANSEN upgrade Q3/2014	Development and Growth	Growth Management / Approvals/ Implementation
		Investigate opportunities to harmonize multiple property databases.	PED  All Departments	Currently Underway Q4/2014	√	TO	Investigation complete. ITS committee formed. Complete regarding matters within BS's control. Waiting for Corp. direction	Public Safety	Building Permits
		Develop web access for applications, fees, permits, drainage areas & tracking.	PED PW / FCS / CA's / NEC / CNR	Currently Underway Pending Corporate Website	X	TO/TC	On hold pending redevelopment Corporate website.	Development and Growth	Growth Management / Approvals/ Implementation



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		2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Continuous improvement of City Services	Continue process established through the Service Delivery review to assess, develop and implement projects that will result in improvements to City services, though the Service Delivery Strategy Team (SDST). 2014 projects include: Web Redevelopment, Call Handling Review, Call Quality Program, Information Technology Governance, Fleet Related Opportunities and redesign of the Business Planning process to integrate existing processes.	CMO All Departments	2012-ongoing	√	TO	All departments have a representative on the SDST. Working groups are established for project specific work.	Corporate Services	Corporate Initiatives
(viii)	Develop a template for an integrated, service based business plan for City services.	Complete pilot for services provided under the Environmental Management program area (Q3 2013 - Q2 2014)  Develop plan Business Plan Implementation (2014)  Begin Implementation (2014 - 2017)	CMO All Departments	2013 - 2017	√	TO	Initial Task complete in 2012. ★  Developed framework for continued evolution of Business Planning (Q1 - Q2 2013) ★	Corporate Services	Corporate Initiatives

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Annual City of Hamilton OMBI Benchmarking and Performance Measurement Results	Analyze the Annual City of Hamilton OMBI results. Highlight trends in cost of municipal services and service indicators to assist in assessing best practices.	CMO, All Departments	Annual - Ongoing	√	TO	Completed: Data released August 2012  In Progress: 2012 OMBI √ Data to be released in September 2013.  Not Yet Started: 2013 data to be collected Q2 2014 X	Corporate Services	Financial Management - Revenue Collection & Accounting

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub service (if applicable)
(ii)	Develop a community and corporate engagement plan for key initiatives (includes Infrastructure Services, Human Services Plan, Community Visioning & Strategic Planning)	Complete the Citizen Engagement of Values Based Infrastructure Management Project	CMO, Community Services	2013-2014	√	TC	The City Manager's Office and Community Services are now the lead on this.	Governance and Civic Engagement	
(ii)	Customizing and monitoring public engagement in the environmental planning process	Standardization of notices and public consultation documents	CS All Departments	2013-2014	N√	TC	Coordinate with PED; Accommodating AODA in Newspaper ads - streamlining of corporate standard; First Nations communications, website coordination We believe this will be impacted by citizen engagement with ties to social media and web redevelopment. No longer a PW/PED matter but best housed with the Corporate Communications Manager?	Governance and Civic Engagement	

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub service (if applicable)
(i)	Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	Develop a Citizen Engagement Policy, structure and tool box that will provide guidelines on what to use and when to use specific tools in order to best achieve desired engagement results.  This will include a process on how to undertake targeted engagement and a review of regulatory engagement processes to simplify them for the citizen.	CES  All Departments	on-going - 2014	√	UTC	Convening group of residents and staff struck to shape the development of a policy/charter.  Training of staff in International Association of Public Participation completed Oct. 2013. Face to face engagement to occur to gain further citizen input.	Corporate Services	Corporate Initiatives
(i)	Establish a policy and begin to implement a coordinated citizen and stakeholder engagement program	Develop a Citizen Engagement Policy, structure and tool box that will provide guidelines on what tools to use and when to use specific tools in order to best achieve desired engagement results.  This will include a process on how to undertake targeted engagement and a review of regulatory engagement processes to simplify them for the citizen.	CES  All Departments	on-going - 2014	√	UTC	Convening group of residents and staff struck to shape the development of a policy/charter.  Training of staff in IAP2 completed Oct. 2013. Face to face engagement to occur to gain further citizen input.	Corporate Services	Corporate Initiatives

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub service (if applicable)</b>
	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).	CMO  All Departments	Underway - 2014	√	TO	As a result of recent events, the scope of this exercise has been expanded to include all forms of communication, including social media and all departments	Corporate Services	Strategic Communications - External

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		2.3 Enhance customer service satisfaction.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub service (if applicable)
(ii)	Redevelopment of the City's website with the goal of making it easier for citizens and businesses to find and use the City's online information and services, while improving the accessibility of the website for people with disabilities.	Renewal of the City's Website including technology platform, content re-writing, improvements to top online services. All departments are supporting this initiative.	CMO All Departments	2012 - on going	√	TO UTO (Phase 2)	Work supported by the Service Delivery Strategy Team, Web Agents Team and staff in each department. Funding is required to complete implementation.	Corporate Services	Corporate Initiatives
(iii)	Review of calls coming to the City through the 175 lines and 15 call queues to simplify how callers access services and make it easier to do business with the City.	Complete review and make recommendations for next steps. Implementation over a 2 year period, following approvals	CMO All Departments	2012 - on going	√	UTO	All departments with call queues are participating in project, through a project team and support in departments	Corporate Services	Corporate Initiatives
(iii)	Develop and implement a quality standard for calls coming into the City	Development of a call quality standard for all call queues, staff training, implementation of monitoring and coaching program, development and roll-out of standard to all telephone users.	CMO All Departments	2013 - on going	√	TO	All employees with phones will be asked to follow the call quality standard.	Corporate Services	Corporate Initiatives
		John-Rebecca Park creation of new downtown park	PED PW / CES	Q2/2010 Q4/2014	√	UC	Not in current capital budget.	Development and Growth	Urban Renewal
(ii)	Redevelopment of the City's website with the goal of making it easier for citizens and businesses to find and use the City's online information and services, while improving the accessibility of the website for people with disabilities.	Renewal of the City's Website including technology platform, content re-writing, improvements to top online services. All departments are supporting this initiative.	CMO All Departments	2012 - on going	√	TO UTO (Phase 2)	Work supported by the Service Delivery Strategy Team, Web Agents Team and staff in each department. Funding is required to complete implementation.	Corporate Services	Corporate Initiatives

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		2.3 Enhance customer service satisfaction.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub service (if applicable)
(iii)	Review of calls coming to the City through the 175 lines and 15 call queues to simplify how callers access services and make it easier to do business with the City.'	Complete review and make recommendations for next steps. Implementation over a 2 year period, following approvals	CMO All Departments	2012 - on going	√	UTO	All departments with call queues are participating in project, through a project team and support in departments	Corporate Services	Corporate Initiatives
(iii)	Develop and implement a quality standard for calls coming into the City	Development of a call quality standard for all call queues, staff training, implementation of monitoring and coaching program, development and roll-out of standard to all telephone users.	CMO All Departments	2013 - on going	√	TO	All employees with phones will be asked to follow the call quality standard.	Corporate Services	Corporate Initiatives

Strategic Priority		Valued & Sustainable Services WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible							
Strategic Objective		Additional Strategic Directions						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Develop and implement an Emerald Ash Borer (EAB) management plan	Initiate implementation of the plan in 2013, pending Council approval in 2012	PW	2010-2022	√	UTC, UTO	Management Option Approved by Council Sept. 12, 2012	Environmental Management	Forestry



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		3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(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	Develop and Maintain 3 - 5 year Capital budget priority listing for roads, bridges and other linear horizontal infrastructure based on Asset Management principles/principals and Council directions	PW PED	ongoing	√	TC	Balance between maintaining list far enough in advance of budget requirement and still meeting priority needs	Corporate Services	Engineering Services Asset Management
(i)	Develop and maintain the AMP's the province is now requiring that all Ontario municipalities must have in place to qualify for future grants for infrastructure from the Province.	Develop Asset Management Plan to meet Provincial requirements for future funding programs.	PW FCS / Hamilton Housing	Q2 2014	N√	TC	The AMP must cover the following asset types: Roads, Bridges, Water, Waste Water, and Social Housing and must be endorsed by council.	Corporate Services	Engineering Services Asset Management
(i)	Pedestrian Mobility Plan - increase mobility through Complete Streets designing and managing spaces and places for people	Increase inclusive mobility throughout the City in the most economical way	PW PED / PHS / EMS (Approving and commenting agencies: MTO, MOE, NEC, Conservation Authorities etc.)	2013 and beyond	PW Oct 2013	Future studies: TC; capital works: TC; staff training: TC.	Recommendations will include: future studies, capital works considerations, etc.	Transportation	Transportation Planning
(i)	Develop an intergovernmental relations strategy to promote City priorities	Develop joint/collaborative programs and projects with Conservation Authorities and other City's for sustainable stormwater management, environmental concerns and benchmarking	PW-ISWP	2014	√	RC (in kind services)	HW staff continue to participate with Conservation Authorities and other Cities by attending conferences/training and hosting discussions.	Environmental Management	Water Treatment & Distribution, Wastewater Collection & Treatment, Storm Water Management

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		3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Leverage maximum incentives/funding for implementing energy efficiency and renewable energy projects.	Energy savings projects are promoted by provincial and federal government programs through grant and incentive based activity. Working with local utilities (Union Gas and Horizon) and their programs that are also supported by Fed/Province (OPA, OEB MoE).	PW - CASP	ongoing	√	n/a	Expected to secure incentives from various projects led by Energy and other client groups such as Facilities and Hamilton Water.	Coporate Services	Energy Management
(i)	PPP Canada - Biosolids	This specific project relates to Biosolids Management however will be a first mover as far as potential future opportunities with PP Canada	PW - HW	Q4 - 2104	√	RC	(this task is duplicated from 1.2)		Wastewater Collection & Treatment - Wastewater Treatment

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
3.2	Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.	Develop partnerships with post secondary institutions and other schools (Pathways).	All	Ongoing	√	TO		Corporate Services	PED Support Services / Executive Management
(i)	Implement Workforce Management Strategy	Forecast workforce supply & skill demands to create strategic workforce plan	CMO-HR All Departments	2013 - 2015	√	TO	Strategic Workforce Planning to be integrated with Environmental Scan process of next Strat Plan; Tools & Templates being piloted with Corporate Services Dept & some PW Divisions in Q3-Q4 2013; to be implemented across all departments in 2014	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Implement Workforce Management Strategy	Develop succession planning program for leadership & critical need positions	CMO- HR All Departments	Q2 2012 - Q4 2015 & ongoing	√	TO	2012 - Data collection for Directors & GMgrs; 2013 - Data collection for Mgrs & Suprs in Pilot Department/ Divisions; Succession Criteria & Assessment Tools & Leadership Profiles to support transparent Program Development drafted in Q4; SMT review in Q4 for 2014 implementation	Corporate Services	Human Resources - Organizational Effectiveness
	Implement Management Action Plan arising out of internal audit on Recruitment & Selection	Determine department expectations regarding time to fill positions and measure against these standards	CMO - HR All Departments	Q2 2014	√	TO	Position Status Reports developed and implemented in 2013. Complete year of data will be available by Feb 2014 to establish Time to Hire Targets by Q2 2014	Corporate Services	Human Resources - Employment Services

<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>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Implement Management Action Plan arising out of internal audit on Recruitment & Selection	Educate Hiring Managers on recruitment and selection	CMO - HR All Departments	2014 & on-going	√	TO	Curriculum Development - Q4 2013 Module Delivery Q2 - Q4 2014	Corporate Services	Human Resources - Organizational Effectiveness

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.						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Develop and implement policies, procedures and programs that build organizational capacity, workforce capability and foster employee engagement	Develop new policies and review current policies according to policy work plan	CMO - HR All Departments	2014 & on-going	√	TO	HR produces annual policy workplan through a Corporate Culture lens and includes policies recommended by Audit Corporate Policy Review Group involved	Corporate Services	Human Resources - Organizational Effectiveness
(i)	Develop and implement policies, procedures that arise out of Audit Recommendations	Revise Employee Parking Policy (for downtown locations)	CMO-HR All Departments	Q1 2014	N	TO	Requirement from Audit on City Vehicle Use, Allowances & Mileage Claims	Corporate Services	Human Resources - Organizational Effectiveness
(ii)	Revise existing performance management system and implement across organization	Implement revised performance management review tools and process across the organization	CMO-HR All Departments	Q1 2014 - Q4 2015, on-going	X	TO	Will require additional Organizational Development resources to support this corporate initiative for training and on-going coaching	Corporate Services	Human Resources - Organizational Effectiveness
(iv)	Intranet Redevelopment to an updated and effective business tool to improve effectiveness of City employees.	Undertake scoping process for the requirements of a re-developed intranet site for City staff.	CMO All Departments	2013 - 2016	N	UTO	Departments will be participating in the needs assessment to ensure requirements are identified	Corporate Services	Corporate Initiatives
	Implement Management Action Plan in response to the Ethics Audit completed by Internal Audit	Develop and implement an Ethics Program within the context of the corporate culture plan	CMO All Departments	2014-2018	X	UTC	Plan under development in response to Audit completed in 2013. All departments will be required to participate.	Corporate Services	Corporate Initiatives
	Scope necessary matters requiring modification through collective bargaining process	Prepare and facilitate plenary session with all stakeholders identifying key areas to be incorporated in collective bargaining proposals	CMO - HR All Departments	Q4 2014 - Q2 2015	N	TO		Corporate Services	Human Resources - Employee & Labour Relations

<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>3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.</b>						<b>Linkage with Service Delivery Profiles</b>	
<b>Strategic Plan Link</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>	<b>Program</b>	<b>Service Area &amp; Sub-service (if applicable)</b>
	Multi-year Accessibility Plan	Develop, monitor, and report on the results of a Multi-year Accessibility Plan, to implement AODA regulations and address barriers faced by people with disabilities	FCS All Departments	Q1 2012 - Q4 2013	√	TC and TO	Report preparation underway; to Audit, Finance and Administration Committee Q4 2013	Corporate Services	Access and Equity

Strategic Priority		Leadership & Governance WE work together to ensure we are a government that is respectful towards each other and that the community has							
Strategic Objective		3.3 Improve employee engagement						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
	Lead and/or support internal engagement activities with various levels of the organization on issues that require significant input or exchange of information	Spring & Fall Extended Management Team Meetings (Supervisors & above), Director Workshops (as required)	CMO / CMO - HR  All Departments	on-going	√	UTC	These meetings are used for Learning & Development, Training and specific Corporate Initiative Workshops. In 2013 meetings held on May 31 & Oct 4.	Corporate Services	Corporate Initiatives
(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  All Departments	ongoing	√	TO	Desire to create informal recognition programs as resources allow; Desire to create corporate standards for employee recognition. HR is working to embed Cultural Pillars into all of our recognition programs.	Corporate Services	Human Resources - Organizational Effectiveness
(iii)	Implement the Healthy Workplace Plan	Establish & maintain Healthy Workplace continuous improvement process using Excellence Canada (NQi) criteria and integrated healthy workplace and mental health at work programs	CMO-HR  All Departments	Q4 2012 - Q4 2013 on-going	√	TO	On track; healthy workplace strategies integrated within existing health, safety and wellness programs - Report going to SMT in Q4 2013. Application for level 1 recognition in 2014.	Corporate Services	Human Resources - Health, Safety & Wellness
(iii)	Implement the Healthy Workplace Plan	Establish departmental workplace wellness committees	CMO-HR  All Departments	Q1 2013 - Q4 2015	X	TO	Public Health Services to establish committee in 2014 after the move; other departments still TBD	Corporate Services	Human Resources - Health, Safety & Wellness

Strategic Priority		Leadership & Governance WE work together to ensure we are a government that is respectful towards each other and that the community has							
Strategic Objective		3.3 Improve employee engagement						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(iv)	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 / CMO  All Departments	Q4 2012 - Q4 2013	★	TO	Corporate Culture Vision 2017 established	Corporate Services	Human Resources - Organizational Effectiveness
(iv)	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	Develop corporate strategy to close the gap or shift the organizational culture to the desired state and and implement a process to assess current organizational culture and measure progress	CMO / CMO-HR  All Departments	2013 - 2017 & ongoing	√	TO	Working with CMO & corporate task team to progress the envisioned culture for 2017	Corporate Services	Human Resources - Organizational Effectiveness
(v)	Prepare a People Plan Framework that integrates all workforce planning and talent management strategies that are in place, in progress or are future developments for the City	Draft framework for SMT review	CMO-HR  All Departments	Q2 - Q4 2013	√	TO	Draft to be presented to SMT in Q4	Corporate Services	Human Resources - Organizational Effectiveness
(vi)	Develop and maintain a Management OnBoarding Program for newly hired managers (component of Leadership Development Plan)	Conduct needs assessment of current managers, research best practices and initiate implementation	CMO-HR  All Departments	Q1 - Q4 2014 & on-going	N	TO	Management OnBoarding is critical to manager engagement and retention	Corporate Services	Human Resources - Organizational Effectiveness



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		3.4 Enhance opportunities for administrative and operational efficiencies						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(ii)	Implement the Employee Attendance Management Action Plan to decrease absenteeism	Regular review of staff attendance off sick / Workplace Safety & Insurance Board / Short Term Disability / Long Term Disability / vacation and ensure Attendance Support & Management Plan interviews are up to date	PW HR	Ongoing	√	n/a			
(i)	Successful migration of Hansen software to version 8 for service request, work order, asset and material data management	Participate in the corporate migration of Hansen v7.5 to v 8 and complete transition	PW HR	2012-2014	√	RC			
(i)	CVOR (Commercial Vehicle Operators Registration)	Operators who own or lease motor vehicles having a gross weight over 4,500 kg are required by law to be registered under the Commercial Vehicles Operator's Registration. Staff will continue to develop programs and implement strategies outlined in the CVOR remediation plan to further reduce CVOR Safety Rating to target levels		Ongoing	√	TO	The implementation plan is well underway with success showing Commercial Vehicles Operator's Registration SRT < 60% over 90 days. The balance of the plan requires the coordination of many resources and merging Transit and City Accident reviews and increasing driver training. COMPLETE - CVOR reduced to 48.1% July 2013.	Corporate Services	Fleet Management

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		3.4 Enhance opportunities for administrative and operational efficiencies						Linkage with Service Delivery Profiles	
Strategic Plan Link	Strategic Action / Departmental Objective	Task	Departmental Lead and partners	Timeframe	Status	Budget Source	Other Comments	Program	Service Area & Sub-service (if applicable)
(i)	Traffic Co-ordinating Committee (TCC)	Review and recommend improvements in communication, accountability, service delivery, reliability, safety and cost efficiencies between all Managers in Public Works and Planning that have responsibilities for Traffic and Transportation issues.	PW - CASP PED	Ongoing		TO	Traffic Co-ordinating Committee is attended by Managers from PW and Planning Development Engineering.	Transportation	Strategic Transportation Planning
(i)	Enhance opportunities for administrative and operational efficiencies.	Facilitate move of Building Inspectors move from basement and 3 area offices to City hall 4th floor	PED PW	Complete Q4/2012		TO		Public Safety	Building Inspections
	Leverage technology to streamline workflow processes, enable better workforce management, and assist in management decision making	Implement Automated Workflow & Approvals & Employee & Manager Self-Service	CMO-HR All Departments	Q1 2014 - Q2 2015	N	TC	2014 Capital Budget Submission	Corporate Services	Human Resources - Organizational Effectiveness
(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	CMO-HR All Departments	Q2 2012 - Q4 2014, ongoing	√	TO	Success of Management Action Plan to be assessed at end of 2014	Corporate Services	