

STRATEGIC PLAN

2008-2011

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Focus Area #1	Desired End Results	
	<i>Description</i>	<i>SMART Performance Measures</i>
Skilled, Innovative & Respectful Organization	<ul style="list-style-type: none"> • A culture of excellence • A skilled, adaptive and diverse workforce, i.e. more flexible staff • More innovation, greater teamwork, better client focus • An enabling work environment – respectful culture, well-being and safety, effective communication • Opportunity for employee input in management decision making • Council and SMT are recognized for their leadership and integrity 	1.1 Performance Management – By 2011, 90% of employees will have had a regularly scheduled performance appraisal and a learning and development plan.
		1.2 Attraction – 90% of competitions attract qualified candidates (that manager agrees to interview) the first time job is posted
		1.3 Attraction – 90% of employment offers with the City of Hamilton are accepted.
		1.4 Retention – maintain an annual 5% employee turnover rate (excludes retirements and terminations)
		1.5 Succession Management – By 2011, 90% of management and other key strategic positions have an identified succession plan for the position ("ready now", "ready in 3 years", "ready in 5 years" candidates).
		1.6 Diversity – City of Hamilton's workforce reflects the diversity of Hamilton's available labour market pool (% distribution of targeted groups).
		1.7 Safety - Reduce the WSIB lost time injury rates by 15% by 2011 (with the long term goal of zero job related injuries).
		1.8 Well-Being – 10% reduction in average lost sick days per year by 2011
		1.9 Creation of an employee suggestion plan that maximizes employee engagement and recognizes staff contributions, risk taking and innovation in 2009

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1.10	Phased increase to City's training/professional development spending to Conference Board of Canada's average of 1.8% of salaries/wages by 2011
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FOCUS AREA #2	DESIRED END RESULTS	
	Description	SMART Performance Measures
Financial Sustainability	<ul style="list-style-type: none"> • Financially Sustainable City by 2020 	2.1 Tax increase/hold at or below rate of inflation, net of downloading, program changes, and service level enhancements.
	<ul style="list-style-type: none"> • Effective and sustainable Growth Management 	2.2 Maintain and strive to improve city's current AA credit rating
	<ul style="list-style-type: none"> • Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner 	2.3 Improve non-residential assessment ratio by 3% by 2011.
	<ul style="list-style-type: none"> • Full life-cycle costing for capital 	2.4 Achieve a 90% level of funding on growth related projects, net of exemptions
	<ul style="list-style-type: none"> • Address infrastructure deficiencies and unfunded liabilities 	2.5 Increase the non-tax revenues by rate of inflation.
	<ul style="list-style-type: none"> • Generate assessment growth/non-tax revenues 	2.6 Reduce the funding infrastructure GAP by 5% by 2011.
	<ul style="list-style-type: none"> • Sustainable Tri-parti Government Agreement 	

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Focus Area #3	Desired End Results	
	Description	SMART Performance Measures
Effective Inter-governmental Relations	<ul style="list-style-type: none"> • Influence federal and provincial policy development to benefit Hamilton 	3.1 Increase per capita share of Provincial infrastructure grants, relative to 3 year average.
	<ul style="list-style-type: none"> • Acquire greater share of Provincial and Federal grants (including those that meet specific needs) 	3.2 Increase per capita share of Federal infrastructure grants, relative to 3 year average.
	<ul style="list-style-type: none"> • Maintain effective relationships with other public agencies 	

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FOCUS AREA #4	DESIRED END RESULT	
	<i>Description</i>	SMART Performance Measures
Growing Our Economy	<ul style="list-style-type: none"> • Newly created or revitalized employment sites • Competitive business environment • A skilled and creative labour pool that supports new employers • An improved customer service • A visitor and convention destination 	4.1 Triple the amount of shovel ready land by 2011 resulting in 850 acres.
		4.2 Increase the number of Brownfield sites redeveloped by 2 per year.
		4.3 Increase total gross farm receipts by commodity type and percentage total for the City of Hamilton by 2% per year.
		4.4 Increase the number of new businesses (net of closures, etc.) by 5% per year based on 2008.
		4.5 Taxable assessment growth to exceed 1.5% per year (net of appeals, demolition, write-offs, etc.) by 2011.
		4.6 Increase in value of non-residential building permits by 5% by 2011.
		4.7 Annual customer satisfaction survey of major business customers.
		4.8 Increase the number of visitors by 2% per year and the number of conventions/sports events by 3 per year.
		4.9 Meet the established growth targets of 540,000 people and 230,000 jobs for GRIDS and Places to Grow.
		4.10 Decrease the office vacancy rates by 25% in the downtown core based on 208 baseline.
		4.11 Two significant waterfront developments per year.
		4.12 Increase the employment rate by 3 percentage points from 60.5 to 63.5 by the next census (2013)

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FOCUS AREA #5	DESIRED END RESULT	
	<i>Description</i>	<i>SMART Performance Measures</i>
Social Development	<ul style="list-style-type: none"> • Everyone has a home they can afford that is well maintained and safe 	5.1 Reduce the waitlist for affordable rental housing by 2 % by 2011
		5.2 Increase the supply of social housing (rental) by 270 units by 2011
	<ul style="list-style-type: none"> • Hamilton residents are optimally employed earning a living wage 	5.3 Increase social housing infrastructure expenditures by 1 % per year (above inflation)
		5.4 Increase the rate of compliance with Property Standards By-law orders in private rental housing by 3% by 2011
	<ul style="list-style-type: none"> • Residents in need have access to adequate support services. 	5.5 Maintain or decrease the Ontario Works caseload size by 2 % per year
		5.6 Increase the number of Ontario works cases who leave the caseload for employment by 3 % per year
	<ul style="list-style-type: none"> • People participate in all aspects of community life without barriers or stigma 	5.7 Increase the number of Hamilton students who complete high school by 10 % by 2011
		5.8 Increase the number of regulated child care spaces per 1,000 children under 12 years by 20.3 spaces by the year 2011
		5.9 Decrease the number of working poor residents who live below LICO (Low Income Cutoff) by 15% by 2011
		5.10 Increase the number of new immigrants with employment that matches their education and experience by 15 % by 2011

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Focus Area #6	Desired End Results	
	<i>Description</i>	<i>SMART Performance Measures</i>
Environmental Stewardship	<ul style="list-style-type: none"> • Natural resources are protected and enhanced • Reduced impact of City activities on the environment • Remove Hamilton Harbour from Great Lakes area of concern list by 2015 • Reduce the impact of Hamilton's industrial, commercial Private and Public operations on the environment • Aspiring to the highest environmental standards 	6.1 Maintain or increase the quantity and quality of Significant Natural Areas that are protected
		6.2 Maintain or increase the cumulative amount of tree cover in the City with the objective of moving towards the Environment Canada guideline of 30%
		6.3 Increase the number of days that the rating on the Air Quality Index (AQI) is "good" or "very good"
		6.4 Reduce air and greenhouse gas emissions in City operations starting with a 10% reduction of 2005 levels by 2012
		6.5 Increase waste diversion to 65% by 2011
		6.6 Complete 80% of the Bay Area Implementation Team (BAIT) workplan tasks by 2011
		6.7 Corporate Energy Policy targets equate to an approximate 1.5% reduction in energy – of City-owned facilities and operations-per year using 2005 as base
		6.8 Decrease the number of days when beaches are closed

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Focus Area #7	DESIRED END RESULTS	
	Description	SMART Performance Measures
Healthy Community	<ul style="list-style-type: none"> • Plan and manage the built environment • An engaged Citizenry • Adequate access to food, water, shelter and income, safety, work, recreation and support for all (Human Services) 	7.1 Maintain or increase voter turn-out by next election (note: previous two Hamilton municipal elections had approximately 37% turnout; per Clerks: standard turnout for municipal elections is between 30-35%; no correlation between advertisement and turnout)
		7.2 Increase the number of residential units within the Downtown Core by 150 units per year
		7.3 Increase the percentage of Hamilton residents who are moderately active (22.4%) and physically active (26.6%) from 49% to 54% by 2011. (note: these are reported bi-annually via CCHS)
		7.4 Stop the rise in the percentage of residents who are overweight or obese (note: the current overweight /obese rate is 53%).
		7.5 Increase school tours to the Civic Museums by 5% each year up to and including 2011
		7.6 Increase number of seminars/workshops/events presented by Civic Museums by 5% each year up to and including 2011
		7.7 Increase alternative transportation usage in areas such as transit ridership, walking, cycling
		7.8 Ensure that all Hamiltonians have access to human services to enhance their quality of life by ensuring that the Human Services plan is created by end of 2009
		7.9 Develop a community development strategy to enhance community and neighbourhood involvement by 2011