

ATTACHMENT 1: 2018-2022 TERM OF COUNCIL SERVICE EXCELLENCE STRATEGIC PLAN - YEAR 1 KEY RESULTS

The following section highlights year 1 (December 2018 to December 2019) key results achieved relating to the City's key activities under each Strategic objective statement.

Highlights:

Out of 95 key activities, 12 have been completed, 81 are in progress and 2 have not yet started

- Ward boundary review and Open data initiative will commence in 2020

The following 12 activities are complete:

- Co-ordinate with other levels of government on the York Region Bus Rapid Transit (Highway 7, Centre Street, Bathurst Street)
- Complete the Pedestrian and Cycling Master Plan Update
- Complete the review of Green Directions Vaughan
- Develop creative and cultural amenities and nurture community engagement
- Attract a post-secondary institution to Vaughan
- Promote Vaughan's City Building Projects through Mayor and Members of Council attending the 2019 trade mission to Israel organized by the Vaughan Chamber of Commerce
- Establish a Strategic Innovation and Process Improvement function for the corporation and advance the culture of continuous improvement
- Establish Alternative Work Arrangements policy and procedures
- Create and develop the Great Walks of Vaughan Program
- Advance missing links at Bass Pro Mills from Romina Drive to Jane Street
- Conduct the citizen satisfaction survey (2018)
- Develop a Senior Leadership Team Governance Model

Overview of Key Activities:

- **Transportation and Mobility** – Connections have been made in our local road network to help improve the flow of traffic; the design for John Lawrie overpass and utility relocation on Zenway have been completed; and the Pedestrian and Cycling Master Plan update has been approved by Council.
- **City Building** – Development activity in the VMC has already exceeded residential targets for 2031; more than 80 building permits have been issued and hundreds of inspections performed for the Mackenzie Vaughan Hospital.
- **Environmental Stewardship** – The City has been converting streetlights to Light-Emitting Diode (LED) technology which will result in significant energy and cost savings; Green Directions Vaughan 2019, the City's updated environmental sustainability plan, was approved by Council December 2019.
- **Active, Safe, and Diverse Communities** – The 2019 Culture Days program had more than 30 events throughout the City which nurtures community engagement

and provides creative and culture amenities for the city; planning for the 2020 opening of the new library and recreation space at the VMC has been well underway.

- **Economic Prosperity, Investment and Social Capital** – In partnership with the Vaughan Chamber of Commerce, the City undertook a trade mission to Israel; Vaughan welcomed its first university - Niagara University.
- **Good Governance** – The Enterprise Project and Change Management Office structure and mandate has been established and is well underway; extensive recruitment for several Council-approved task forces has been undertaken.
- **Service Excellence** - Service Vaughan, a self-service online reporting and follow-up tool for residents to submit service requests or comments, launched to the public; Lean methodology and training was introduced with a program that included in-class training and certification; an Alternative Work Arrangement policy and procedure have been developed that will offer a variety of options for staff to consider.



TRANSPORTATION & MOBILITY

Strategic Goal Statement: To be a fully-connected and integrated community, the City will undertake initiatives to improve the municipal road network, support the development of transit and increase cycling and pedestrian infrastructure.

Objective: Improving Local Road Network

Key Activities for 2018-2022

Develop Transportation Management Strategy

- Transportation Master Plan
- Traffic Management Strategy

Advance Capital Road Improvements

- Huntington Road widening
- Kirby Road Widening, Jane Street to Dufferin Street (EA)
- Creditstone Road widening, Langstaff to Highway 7 (EA)

Advance Missing Links

- Kirby Road, from Dufferin Street to Bathurst Street (EA)
- Bass Pro Mills Drive, from Romina Drive to Jane Street
- Bass Pro Mills Drive, from Highway 400 to Weston (EA)
- Canada Drive-America Avenue Bridge (formerly North Maple Community Bridge)
- Huntington Road ramp extension

Introduce Innovative Technologies

- Mobility pilot around GO Transit stations
- University of Toronto Internet of Things (IOT) initiatives

Key Results for 2019

- The City has awarded the Environmental Assessment and preliminary design for the widening of Kirby Road between Jane and Dufferin streets, the grade separation of the Barrie GO rail line and the elimination of the jog at Jane Street – all of which will support the projected growth in population and employment in the area, plans for a new GO station at Kirby Road and regional transit initiatives. The notice of commencement was issued on January 2020 and this project is expected to take two years to complete.
- The Environmental Assessment regarding the missing link on Kirby Road from Dufferin to Bathurst streets has been approved and can proceed to the next

phases for detailed design and construction. This will help to support the planned growth in the city.

- The extension of Bass Pro Mills Drive easterly to Jane Street was completed in December 2019, expanding the existing transportation network, improving mobility and supporting growth and development. Any remaining work will be finalized in the summer.
- The Environmental Assessments for Bass Pro Mills from Highway 400 to Weston Road was awarded in December 2019, which will support the projected growth in population and employment in the area.

Objective: Support Regional Transportation Initiatives

Key Activities for 2018-2022

Proactively Co-ordinate with Other Levels of Governments to Support:

- Implementation of GO expansion
- GTA West Transportation Corridor EA study
- Highway 427 extension (construction)
- Yonge Subway extension (design)
- York Region Bus Rapid Transit (Highway 7, Centre Street, Bathurst Street)
- Langstaff Road missing link (EA)
- Teston Road missing link (EA)
- Major Mackenzie Drive widening adjacent to hospital

Key Results

- City staff are working closely with Metrolinx to co-ordinate major transit initiatives region-wide such as the GO expansion. Maple GO station improvements, including a pedestrian bridge over Major Mackenzie Drive, and active transportation facilities surrounding the station are underway and will be tendering in spring 2020.
- The design for John Lawrie overpass and utility relocation on Zenway has been completed. City staff continue to co-ordinate with other levels of government on the Highway 427 extension. Substantial completion is expected in late 2020.
- The City assisted York Region Rapid Transit Corporation in implementing dedicated bus rapid transit lanes on Highway 7, Centre Street and Bathurst Street. Bus rapid transit lanes were completed on all three corridors as of December 2019. This provides high quality transit connections between York Region municipalities.

Objective: Advance Active Transportation

Key Activities for 2018-2022

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| <ul style="list-style-type: none">• Complete the Pedestrian and Cycling Master Plan Update• Advance the Vaughan Super Trail initiative• Deliver Clark Avenue Active Transportation Facility (multimodal transportation, operational and road safety improvements) |
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Key Results

- The Pedestrian and Cycling Master Plan update was approved by Council in December 2019.
- The City leveraged an opportunity to place a pedestrian and cycling friendly underpass as part of York Region's urgent culvert repair works on Major Mackenzie Drive West next to the new culvert. This provides an important connection and critical crossing along the Bartley Smith Greenway recreational trail system that forms part of the 100 kilometre proposed Vaughan Super Trail. The major construction works occurred during the 2019 summer months.
- The detailed design for the Clark Avenue cycle track is nearing completion. The City was also successful in receiving funding from the Municipal Partnership Program in support of this project.
- Cost efficiencies were achieved by co-ordinating other needed infrastructure upgrades and operational and road safety improvements on Clark Avenue, such as:
 - Intersection and transit stop improvements for York Region Transit
 - Replacement of the existing metallic watermain (between Yonge Street and Bathurst Street) with PVC pipe
 - Reduction of lane widths in support of the posted 50 kilometre/hour speed limit
 - Improving vehicular and pedestrian movements by upgrading new traffic signal controllers, accessible pedestrian push buttons, pedestrian signal countdown display and interfacing with York Region's traffic control system



CITY BUILDING

Strategic Goal Statement: To build a world-class city, the City will continue its planning and development in support of key city-wide developments and initiatives that encompass good urban design and public spaces that foster community well-being.

Objective: Develop the Mackenzie Vaughan Hospital Precinct

Key Activities for 2018-2022

- Facilitate the completion and opening of the new Mackenzie Vaughan Hospital
- Complete the Vaughan Healthcare Centre Precinct feasibility study
- Open new library at the Mackenzie Vaughan Hospital

Key Results

- More than 80 building permits have been issued and hundreds of inspections performed for the Mackenzie Vaughan Hospital. Completion of these activities will ensure the new hospital building meets or exceeds standards applicable to fire safety of occupants, protection from hazards, structural integrity of the building, health and sanitation, accessibility, energy efficiency and protection of the environment.
- On Oct. 2, 2019 the City formally signed a memorandum of understanding with Mackenzie Health, York University and ventureLAB to complete a feasibility study on the lands surrounding the Mackenzie Vaughan Hospital. The study – which is targeted for completion by Q4 2020 – will identify transformational opportunities to maximize the use of lands at Jane Street and Major Mackenzie Drive, transforming it into the Vaughan Healthcare Centre Precinct.
- Vaughan Public Libraries staff have worked to procure resources for the new library within the hospital. This hospital will be open to all visitors of the hospital. The service model for the library has been developed and will include health literacy services. VPL continues to work collaboratively with Mackenzie Health to strengthen a new partnership model.

Objective: Develop Vaughan Metropolitan Centre

Key Activities for 2018-2022

- Facilitate construction of Central Park (Phase 1)
- Further development of Edgeley Park
- Develop the VMC as a complete community with emphasis on cultural development

Key Results

- Development activity in the VMC has already exceeded residential targets for 2031 with 20,531 units of housing and an estimated 40,651 people in the development pipeline. This includes eight high-rise residential towers that are currently built and occupied or under construction.
- The first phase of the development of Edgeley Park design is moving forward with Peer Review completed. Completed detailed designs and procurement are planned for 2020.
- A focus was on building a complete community within the VMC encompassing cultural development. A tremendous amount of work was done in 2019 by City staff to support Rogers Hometown Hockey with a live broadcast from the VMC during the Maple Leafs game on Jan. 12, 2020. Autograph signing, food trucks and entertainment brought residents and visitors together to the centre to enjoy and experience together.
- The SmartCentres Place Bus Terminal opened for business in November 2019.
- In partnership with York Region, SmartCentres and the Toronto and Region Conservation Authority, the City has constructed and opened the following new roads in the VMC's northwest area:
 - Applewood Crescent from Highway 7 to Portage Parkway
 - Commerce Street from Highway 7 to Apple Mill Road
 - Apple Mill Road from Edgeley Boulevard to Applewood CrescentConstruction of these new City roads align with completion of the York Region Bus Rapidway Transit Station on Highway 7 at Commerce Street, in addition to the relocation of the Highway 400 off-ramp at Highway 7.

Objective: Elevate Quality of Life through City Planning

Key Activities for 2018-2022

- Undertake the City's Growth Management Strategy (Vaughan Vision 2051)
- Advance the 900-acre vision for North Maple Regional Park
- Complete the City of Vaughan Official Plan Review
- Work with the Region of York to increase availability and affordability of housing choices
- Promote transit-friendly and walkable communities by completing secondary plans in priority transit areas

Key Results

- The concept plan for Phase 2 of the 900-acre North Maple Regional Park is underway, including partnership discussions. The park is becoming a popular destination, with the Canada Day celebrations held there for the first time in 2019.
- Following a competitive procurement process, the City has selected a consultant for the Official Plan Review. The Region is currently undertaking a Municipal Comprehensive Review that will lead to a new Regional Official Plan and will inform the City's review with respect to population, employment growth, intensification and other regional matters. The City is currently targeting Q2 2022 for the adoption of the new Official Plan.
- A number of secondary plans have either been completed or initiated in 2019 to promote transit-friendly and walkable communities in priority transit areas. The Block 27 Secondary Plan, which includes the Kirby GO station and supporting Transit Hub, was adopted by City Council in September 2018 and subsequently approved by Regional Council in April 2019 without any appeals to the LPAT. The Promenade Centre Secondary Plan was initiated in May 2019 to guide the future development of this primary centre as a transit-oriented, pedestrian friendly complete community. The Concord GO Centre Mobility Hub Study background phase was completed and a transportation consultant has been retained to initiate the Transportation Master Plan to support a complete community that provides the appropriate mix of land uses, densities and pedestrian-friendly amenities



ENVIRONMENTAL STEWARDSHIP

Strategic Goal Statement: To protect the environment and foster a sustainable future, the City will act as a steward to preserve the natural environment by encompassing principles of environmental protection into our social and economic initiatives.

Objective: Protect and Respect Our Environment

Key Activities for 2018-2022

- Complete the review of Green Directions Vaughan

Key Results

- Green Directions Vaughan 2019, the City's updated environmental sustainability plan, was approved by Council in December 2019. One of the highlights of the community engagement effort for this process was the Greenbelt Urban River Valley Open House in September supported by funding from the Greenbelt Foundation.
- The City created three pollinator gardens: one at Vellore Hall, one at City Hall and one at Doctors Mclean District Park. These projects support the City's commitment to the Mayors' Monarch Pledge.
- The City was awarded funding from the Federation of Canadian Municipalities to undertake its first Sustainable Neighbourhood Action Program in the Thornhill area. This initiative will develop an action plan for neighborhood revitalization.

Objective: Proactive Environment Management

Key Activities for 2018-2022

- Deliver an Asset Management Plan for the City's urban forests

Key Results

- A project charter is in development for an asset management plan with a focus on the urban tree canopy; it is expected to be completed and brought forward to Council during this Term of Council.

Objective: Build the Low Carbon Economy and a Resilient City

Key Activities for 2018 – 2022

- Promote energy efficiency in the business sector in partnership with key stakeholders
- Aim to meet new energy efficiency targets in City facilities and promote green building for new developments
- Deliver the Tree Maintenance Plan

Key Results

- The City has been converting streetlights to Light-Emitting Diode (LED) technology which will result in significant energy and cost savings.
- Discussions are underway with Alectra and Enbridge to establish a data sharing protocol for energy data in support of annual tracking of community carbon emissions and the upcoming revision of the Municipal Energy Plan.
- Council approved the Corporate Energy Management Plan in June 2019 that sets near-term (to 2024) and medium-term (to 2030) energy intensity targets for facilities. The Energy Management Plan also sets a long-term (2050) target for zero carbon emissions from operations of City facilities. Public reporting of building energy use in Ontario to the Broader Public Sector registry offers a database for benchmarking by comparing the City's portfolio of buildings to the most efficient buildings of similar typology.
- The City initiated a feasibility study for the renovation of Fire Hall 7-1 to be a zero emission facility.



ACTIVE, SAFE AND DIVERSE COMMUNITIES

Strategic Goal Statement: To ensure the safety and well-being of citizens, the City will commit to engagement and cohesiveness by supporting and promoting community events, arts, culture, heritage, sports and fire prevention awareness.

Objective: Enhance Community Well-Being

Key Activities for 2018-2022

- Develop and implement modernized property standards, licensing (tow trucks), road allowance (new), short-term rentals (new), parking (Parking Strategy) and fence by-laws in accordance with the By-law Strategy
- Develop and implement an Events Strategy
- Open new library and recreation space at the VMC
- Undertake the design of the new community centre and park in the Carrville area
- Create and develop the Great Walks of Vaughan program

Key Results

- Developing and modernizing by-laws is a key focus and foundational principle to ensure that all regulatory by-laws are relevant, suitable and reflect current culture, diversity, environmental factors. Several by-laws were brought forward in 2019, including the parking, signs, noise, administrative monetary penalties, new cannabis regulations and three by-laws introducing a regulatory framework for Short Term Rental (STR) accommodations; amending zoning by-law, new STR licensing and Municipal Accommodation Tax by-law.
- An architect has been secured to complete the design of the new community centre, library and park in the Carrville area with the design to be completed for 2020.
- Planning for the 2020 opening of the new library and recreation space at the VMC has been well underway. A facility operating group has been established and programming needs and offerings are currently being discussed. The service model for the VMC library has been developed and will include culinary literacy

services. Collection and resource selection are well underway as is procurement of furniture, fixture and equipment items .

Objective: Enrich Our Community

Key Activities for 2018-2022

- Advance the development of an inclusive citizen engagement framework
- Develop creative and cultural amenities and nurture community engagement
- Increase public art awareness and develop community public art place-making
- Move forward with Inclusion Charter Action Plan

Key Results

- With a focus on public art awareness, the City executed the Outside The BOX exhibition at City Hall with portraits of innovation and technology. Also displayed at City Hall is the facingNORTH art exhibition, which is art created by the Indigenous inhabitants of the Arctic regions of Greenland, Canada and Alaska.
- The 2019 Culture Days program had more than 30 events occurring throughout the City which nurtures community engagement and provides creative and culture amenities.
- The Vaughan Inclusion Charter was approved by Council in June 2019 with a signing ceremony on Jan. 28, 2020. In the municipal context, inclusion is about ensuring that access to jobs, opportunities and services in the City follow an equitable, fair and transparent process and is demonstrated in a diverse workforce and services to the public. Diversity is celebrated, acknowledged and is seen as something that makes everyone and everything better off.

Objective: Maintain Safety in Our Community

Key Activities for 2018-2022

- Provide a comprehensive fire protection program through public education and fire code enforcement
- Acquire land for Fire Stations 7-11 and 7-12
- Open Fire Station 7-4
- Conduct the feasibility study of Fire Station 7-2
- Implement recommendations from the School Crossing Guard Program Review
- Develop and implement a Corporate Security Plan

Key Results

- A new initiative in 2019 was fire suppression crews conducting fire safety assessments in Vaughan schools for the York Region District School Board and the York Catholic District School Board and following up to ensure fire code violations were corrected.
- Land acquisition for Fire Stations 7-11 and 7-12 using data analytics to determine the ideal locations for emergency response and sites continue to be explored.
- A new fire station opened on Jan. 3, 2020 at 835 Nashville Rd. (Nashville Road and Huntington Road). Fire Station 7-4 is Vaughan's 10th station, and it brings vital emergency services closer to home for the Kleinburg community.
- Vaughan Fire and Rescue Service introduced a festive breakfast as part of the public education program. The focus was on smoke alarm and CO alarm awareness, home escape planning and Christmas tree fire safety.



ECONOMIC PROSPERITY, INVESTMENT and SOCIAL CAPITAL

Strategic Goal Statement: To ensure Vaughan continues to be the place to be, the City will undertake initiatives to ignite economic prosperity and social capital, and celebrate Vaughan as an entrepreneurial city and the gateway to economic activity in the Greater Toronto Area, Ontario and Canada.

Objective: Advance Economic Opportunities

Key Activities for 2018-2022

- Advance Smart City and technology-led economic development opportunities
- Generate alternative revenue sources through city-wide sponsorship, advertising and grants
- Mayor and Members of Council attend the 2019 trade mission to Israel organized by the Vaughan Chamber of Commerce

Key Results

- The Municipal Partnership Office had a productive year in 2019 with Council approval of the Digital Billboard initiative and three site locations. These billboards, when installed, can generate up to \$150,000 in annual revenue to the City.
- The partnership office identified more than 250 eligible grant opportunities for the municipality of which more than 20 were successful, totaling just over \$16.8 million including 39 summer internships in six departments with approximately \$90,000 funded through Service Canada's Summer Jobs Program.
- An Audit and Accountability Grant was brought forward in 2019 by the Government of Ontario for the purposes of building towards four cents on the dollar in cost avoidance. The City of Vaughan is one of 39 participating municipalities, which provided opportunity to conduct focused reviews of programs and services in commitment to demonstrate value for dollar. The area of focus for this grant is the feasibility of implementing a sponsorship model for horticulture beds and sport fields. Dillion Consulting was retained to complete this review. As a next step, the City will leverage this exercise to develop a 2020 workplan for Sponsorship in Horticulture; this will be brought forward to Council

by April 2020.

- In partnership with the Vaughan Chamber of Commerce, the City of Vaughan undertook a trade mission to Israel from Nov. 22-30, 2019. Led by Mayor Maurizio Bevilacqua, Councillor Racco, Councillor Shefman, Councillor Jackson, and joined by thought leaders from Mackenzie Health, ventureLAB and York University, the trade mission's mandate was to encourage job-creating trade, build alliances, pursue investments, support the growth of local companies and globally-recognized institutions taking part in this effort, and strengthen relations with Jewish and Israeli communities.

Objective: Attract New Investments

Key Activities for 2018-2022

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| <ul style="list-style-type: none">• Attract a post-secondary institution to Vaughan• Invest in the tourism and accommodation industry• Engage the Vaughan business community and regional partners; strengthen networks and relationships and make business and labour connections to regional and international networks |
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Key Results

- Vaughan welcomed its first university – Niagara University – which officially opened the doors to its new Vaughan campus on Jan. 21, 2019 welcoming more than 300 students.
- With the goal of boosting investment, employment and new businesses in Vaughan's vibrant tourism and accommodation industry, the Municipal Accommodation Tax (MAT) came into effect in Vaughan on April 1. A four per cent tax now applies to hotel, motel, bed-and-breakfast and short-term rentals stays. The revenue collected from the MAT – estimated to be approximately \$3.4 million in 2020 – will fund tourism efforts for the City and assist in city-building initiatives.
- Activate!Vaughan launched to connect entrepreneurs with Vaughan's businesses to advance sustainability. On Nov. 28, 2019 entrepreneurs and startups pitched innovative solutions at the Activate!Vaughan Innovation Challenge that will transform manufacturing, supply chains, business processes, revenue models and customer engagement channels.

Objective: Enable a Climate for Job Creation

Key Activities for 2018-2022

- Develop Vaughan as an entrepreneurial and small-business and innovation hub
- Promote Vaughan's advantages, strategic projects, market opportunities and local businesses in targeted global centres (international business development)
- Promote the development of Vaughan's industrial sectors and business parks
- Increase Vaughan's brand recognition as the place to be (to think, start-up, invest and visit)
- Develop VMC marketing and promotion, business development activities)

Key Results

- The City has entered into a strategic partnership with ventureLAB to increase support to Vaughan's technology entrepreneurs. Through 2020, local technology entrepreneurs will have access to ventureLAB experts and advisors in Vaughan with dedicated consulting hours and training sessions.
- A feasibility study for a Cultural Arts Centre in the VMC was completed in November, examining the potential models for cultural hubs and how they can contribute to city building and placemaking; investment attraction and job creation; tourism attraction; academic and social innovations; and civic pride. The feasibility study assessed the form, scale and governance structure of potential cultural hub models, taking into account community needs and market demands.
- With the goal of increasing Vaughan's brand recognition as the Place to Be (to think, start-up, invest and visit), new economic development and tourism place branding identity marks were created and tested with stakeholders, with highly positive feedback. The marks and a new economic development website are expected to launch in 2020.
- The VMC was promoted at 13 business and real estate events with exposure to more than 4,800 professionals and via paid media opportunities with more than 311,000 copies and impressions.
- The City launched the Vaughan Rising Podcast, providing a platform to take a deep dive into Vaughan's most exciting projects with the developers, brokers and business leaders who are shaping the city's skyline. The 10-part series completed in 2019 generated 4,600 downloads from listeners in more than 30 countries. For more information, see vaughan.ca/podcasts.



GOOD GOVERNANCE

Strategic Goal Statement: To effectively pursue Service Excellence in governance and fiscal responsibility, the City will hold the public's trust through inclusive, transparent and accountable decision-making, responsible financial management, and superior service delivery and effective communication.

Objective: Ensure Transparency and Accountability

Key Activities for 2018-2022

- Conduct Ward Boundary Review
- Explore voting technology
- Establish an Enterprise Project and Change Management Office
- Execute the Internal Audit Risk-based Work Plan
- Initiate and pilot an Electronic Document and Records Management System
- Develop an Enterprise Risk Management Program

Key Results

- The Enterprise Project and Change Management Office structure and mandate has been established with staff hired and core functions and services defined. This addresses a key internal audit recommendation as part of the 2018 audit for fire services.
- The Office of the City Clerk held extensive recruitment processes for several Council-approved task forces, including the Older Adult Task Force, Transportation and Infrastructure Task Force, Smart City Task Force, and Effective Governance and Oversight Task Force. These opportunities allow residents to share their expertise and help advise the Mayor and Members of Council on relevant matters impacting the city and other citizens.
- Internal Audit undertook a number of projects in 2019, including the IT Risk Assessment, Facilities Management Audit, Phase 2 of the Construction Audit of Fire Station 7-4, Legal Services Audit and the Water Wastewater Stormwater Audit.
- The new Enterprise Risk Management program was started in 2019 with the development of an overall framework which will continue in 2020 to develop an

Enterprise Risk Management Policy, procedures, risk assessment methodologies and risk profile management reports.

- Through the development of the new Enterprise Risk Management program, the City is establishing the culture, capabilities, and practices that organizations rely on to manage risk in creating, preserving, and realizing value. Risk workshops have been conducted with SPOTs to begin to develop a risk inventory and mitigation strategies for the delivery of the Strategic Plan.

Objective: Commitment to Financial Stewardship and Sustainability (Demonstrate Value for Money)

Key Activities for 2018-2022

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| <ul style="list-style-type: none">• Develop a Long-range Fiscal Plan and Forecast• Continue to refine Fiscal Framework policies to support financial sustainability• Complete the Strategic Asset Management Policy and Asset Management Plans for core assets |
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Key Results

- Council approved the 2020 Draft Budget and 2021-2022 Financial Plan on Dec. 17, 2019 setting both the property tax budget and the water, wastewater and stormwater budgets. The budget process is an important part of governance.
- The City continues to refine Fiscal Framework policies to support financial sustainability. Policies under review are those greater than six years old of which two policies have been addressed in 2019: the Letter of Credit Policy and the Employee Reimbursement Policy.
- Progress was made on completing the Strategic Asset Management Policy and Asset Management Plans for core assets. A RFP has been initiated for the consultant to prepare the plan updates along with review and development of technical requirements for plan updates and strategy development.



CITIZEN EXPERIENCE

Strategic Goal Statement: To ensure citizens receive the best experience in person, by telephone and electronically, the City will provide exceptional end-to-end citizen-centred services, enhance access and streamline services with the use of technology.

Objective: Commitment to Citizen Service

Key Activities for 2018-2022

- Define the Citizen Experience (service level expectations) for each business function and align service costs with service value/ benefits
- Conduct the Citizen Satisfaction Survey

Key Results

- The City developed an online development charge estimator that was made public on the City's development charge webpage. This tool allows the public to estimate the amount of development charges for a particular development proposal before applying for a building permit.
- In celebration of the Toronto Raptors' historic run in the NBA finals, viewing parties were held at City Hall. Thousands of fans joined in this momentous community celebration.
- Staff are preparing for the launch of the 2020 Citizen Satisfaction Survey. Since 2007, the City of Vaughan has conducted citizen satisfaction surveys to gather input from residents on quality of life, delivery of City services, use of tax dollars, and communications and digital services. The last survey was conducted in 2018.

Objective: Transform Services through Technology

Key Activities for 2018-2022

- Implement the Customer Relationship Management System
- Implement Digital Strategy initiatives
- Implement an Open Data Program
- Implement the new vaughan.ca website

Key Results

- Service Vaughan, a self-service online reporting and follow-up tool for residents to submit service requests or comments, launched to the public. This is Phase 1 of the Citizen Relationship Management (CRM) initiative, which is part of the overall Service Vaughan Strategy.
- Building Standards has successfully digitized the zoning search (zoning search and written response, zoning clearance for child-care centre licences, zoning clearance for municipal licences, zoning clearance for Motor Vehicle Dealership Act licences) and development charge applications. This implementation allows customers to submit zoning search and development charge applications through the new online portal. The new service is modernizing the application process and is eliminating the need for customers to visit City Hall for applications.
- To address feedback from the public regarding less than optimal Wi-Fi speed at municipal buildings, the City increased Wi-Fi speed at community centres, libraries and Vaughan Fire and Rescue Service stations by up to 1,000 per cent, providing public access to high-speed, reliable wireless networks. In addition, VAUGHAN-WIFI, a single branded Vaughan Wi-Fi network, has been made available at all City-controlled facilities (City Hall, Joint Operations Centre, Tigi Court and community centres) and will be extended to the Vaughan Metropolitan Centre; this approach streamlines service access for public users of the Vaughan Wi-Fi network.
- To improve the usability and accessibility of information about City programs and services, the City has developed a strategy to replace vaughan.ca with a brand-new website. The City understands the value of having a strong and sustainable online presence that will serve citizens and businesses in the years to come. The City believes the website needs to be transformed in order to address citizen and business information and service needs, including citizen and business self-service that includes e-commerce transactions.



OPERATIONAL PERFORMANCE

Strategic Goal Statement: To continue to foster a culture of continuous improvement, the City will support competencies and practices in innovation and process efficiencies.

Objective: Leverage Data-driven Decision-making

Key Activities for 2018-2022

- Develop Data Management and Data Analytics Framework
- Establish performance scorecards for each portfolio/department

Key Results

- To increase organizational awareness of the value of data analytics and management, data dashboards were operationalized for several departments. Data dashboards were built as proofs of concept to show how data can be effectively leveraged to provide both insights into past performance and to predict future trends. Using data in this way means the City can now engage in an informed discussion leading to evidence-based decision-making.
- The 2020 business plan process saw many improvements with the development of SWOT (strengths, weaknesses, opportunities, threats) analysis, development of business planning teams at the department level and the introduction of the OKR (Objective and Key Results) methodology. These improvements were made to ensure better alignment to Council's strategic direction and to ensure budget and resource allocations are aligned with business planning objectives.

Objective: Promote Innovation and Continuous Improvement

Key Activities for 2018-2022

- Establish a Strategic Innovation and Process Improvement function and create a culture of continuous improvement.
- Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization
 - Review the development application approval process (DAAP)
 - Implement the Finance Modernization project
 - Conduct the Public Works Service Level Review

Key Results

- In 2019 the Lean methodology and training was introduced with a program offering in-class training and certification. This has been met with a lot of enthusiasm and interest. It provides staff with the competencies to identify and carry out continuous improvement initiatives. In total, there were three cohorts of Lean Green Belts with a total of 59 participants. Approximately 35 process improvement projects are underway. Graduation for these participants is scheduled for March 2020.
- In 2019, the City engaged a consultant to conduct a development application approval process (DAAP) improvement exercise. This exercise was undertaken to help find efficiencies and to align the City's DAAP process with the Bill 108 timelines. Through engagement with the development community, process improvement ideas were provided through workshops. A digitized application process was also completed.
- As part of the Procurement Modernization project, an electronic online bid submission system has been implemented – one of many new improvements.



STAFF ENGAGEMENT

Strategic Goal Statement: To ensure an engaged workforce, the City will continue to foster initiatives that create a positive work environment through staff development, and workplace health, safety and wellness with strengthened leadership, communication and engagement opportunities.

Objective: Empower Staff

Key Activities for 2018-2022

- Foster a culture of Service Excellence by increasing staff engagement
- Develop a Workplace Wellness Program
- Establish Alternative Work Arrangements policy and procedures
- Continue the delivery of the Learning and Organizational Development Program

Key Results

- The 2019 Employee Engagement Survey (which now incorporates Internal Audit's Governance and Accountability Survey) was conducted in November 2019. In total, 73 per cent of staff participated in the survey. Responses indicate 69 per cent overall staff engagement which is a significant increase of 11 per cent from the 2018 survey, which had an engagement score of 58 per cent.
- As a City that promotes Service Excellence, staff are building on the commitment to attract talented, enthusiastic and inspiring public-sector leaders. An Alternative Work Arrangement policy and procedure have been developed that will offer a variety of options for staff to consider, including flexible work hours, compressed work weeks and telework (telecommuting).
- The 2019 Staff Forums were the largest ever with more than 1,000 people registered for one of four sessions held at the City Playhouse Theatre. A highlight was keynote speaker Andy Worshek who focused on intent-based leadership and how each member of the team has the power to make a difference.
- The first ever full-day Manager Forum was held to bring the leadership team together to foster collaboration and share information on key projects. Investing in

leadership and especially managers who deal with the day-to-day operational delivery of services is integral to the success of the organization.

Objective: Develop Leadership

Key Activities for 2018-2022

- Develop a Senior Leadership Team Governance Model
- Develop and implement a Succession Planning Framework
- Develop a Mentorship Program

Key Results

- A new Senior Leadership Team Governance Model was established with a new charter and related frameworks. The new governance model helps guide how the administration works to meet the strategic objectives. The new Senior Leadership Team and SLT-Executive are about One Team – One Direction.
- Emerging Leaders is the City's Succession Planning Program. Work began on the framework development in 2019. It will provide a focused approach to an employee's career path and build a talent pool of employees in various functional areas for current and future positions while strengthening accountability for current leaders through the mentorship of staff.

Objective: Manage Performance

Key Activities for 2018-2022

- Implement the Workforce Management System (time and attendance)
- Implement Phase 2 of the Talent Management System (Halogen) to all staff

Key Results

- Options were analyzed for a Workforce Management System (time and attendance) and a decision has been made to leverage existing infrastructure through JDE.
- Additional licences have been acquired for the Talent Management System (Halogen) which helps establish individual performance goals and learning and development plans for staff. In addition, the system now incorporates succession planning components.