

COMMITTEE OF THE WHOLE (WORKING SESSION) – NOVEMBER 23, 2022**COMMUNICATIONS**

<u>Distributed November 21, 2022</u>		<u>Item</u>
C1.	Presentation Material	1
C2.	Presentation Material	2
C3.	Performance Excellence and Accountability Productivity/Performance Dashboards – Reference Materials	2

Disclaimer Respecting External Communications

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Please note there may be further Communications.

Office of the City Manager: Project Delivery and Oversight

Committee of the Whole Working Session | November 23, 2022

Today's Presentation

Office of Transformation & Strategy (OTS)

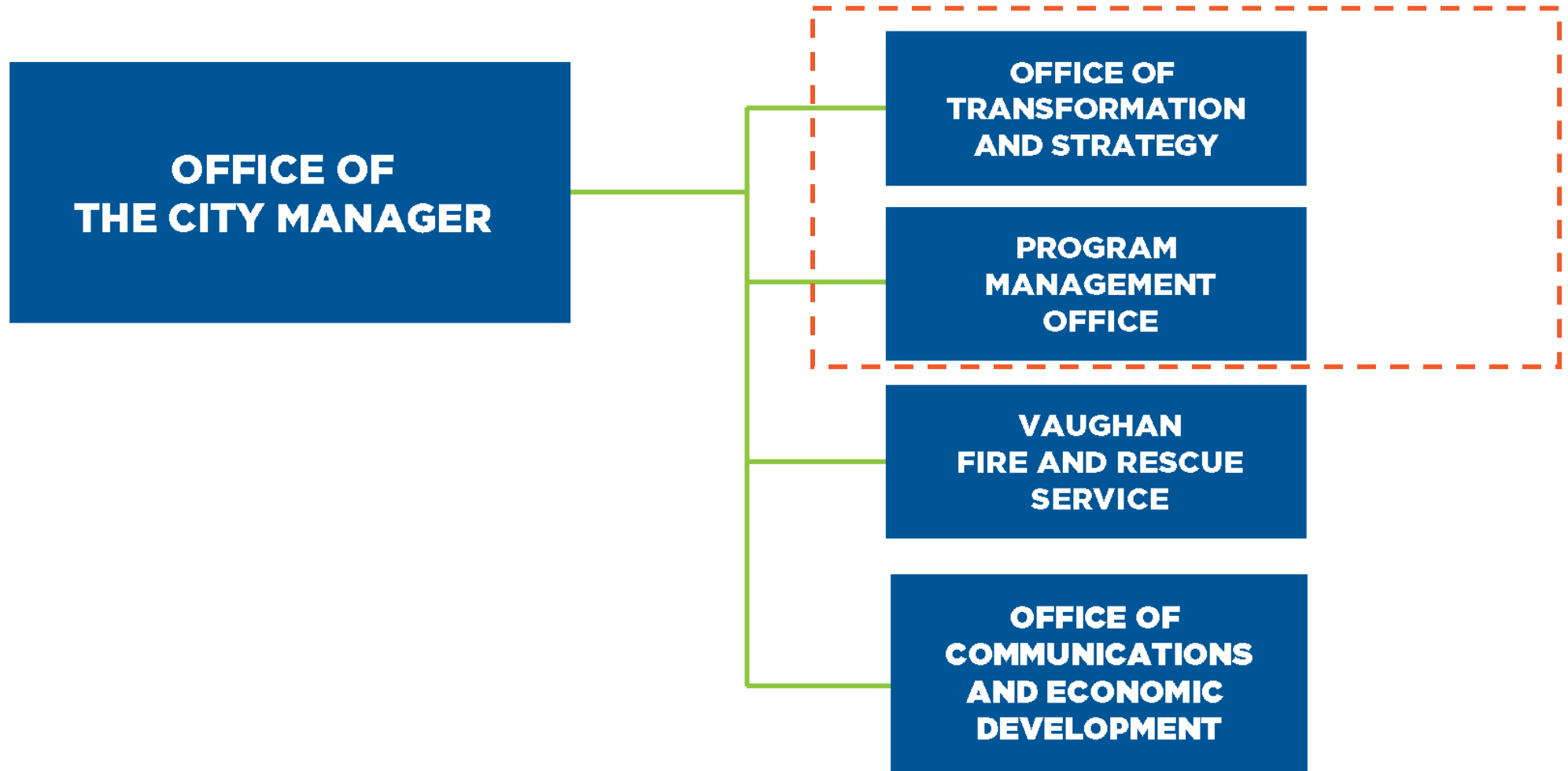
- Strategic Planning and Business Planning
- Corporate Performance Measures
- Business Transformation
- Data Analytics

Program Management Office (PMO)

- Corporate PMO
- What is a PMO?
- Program Management Process
- The Life of a Project
- Existing PMO Projects

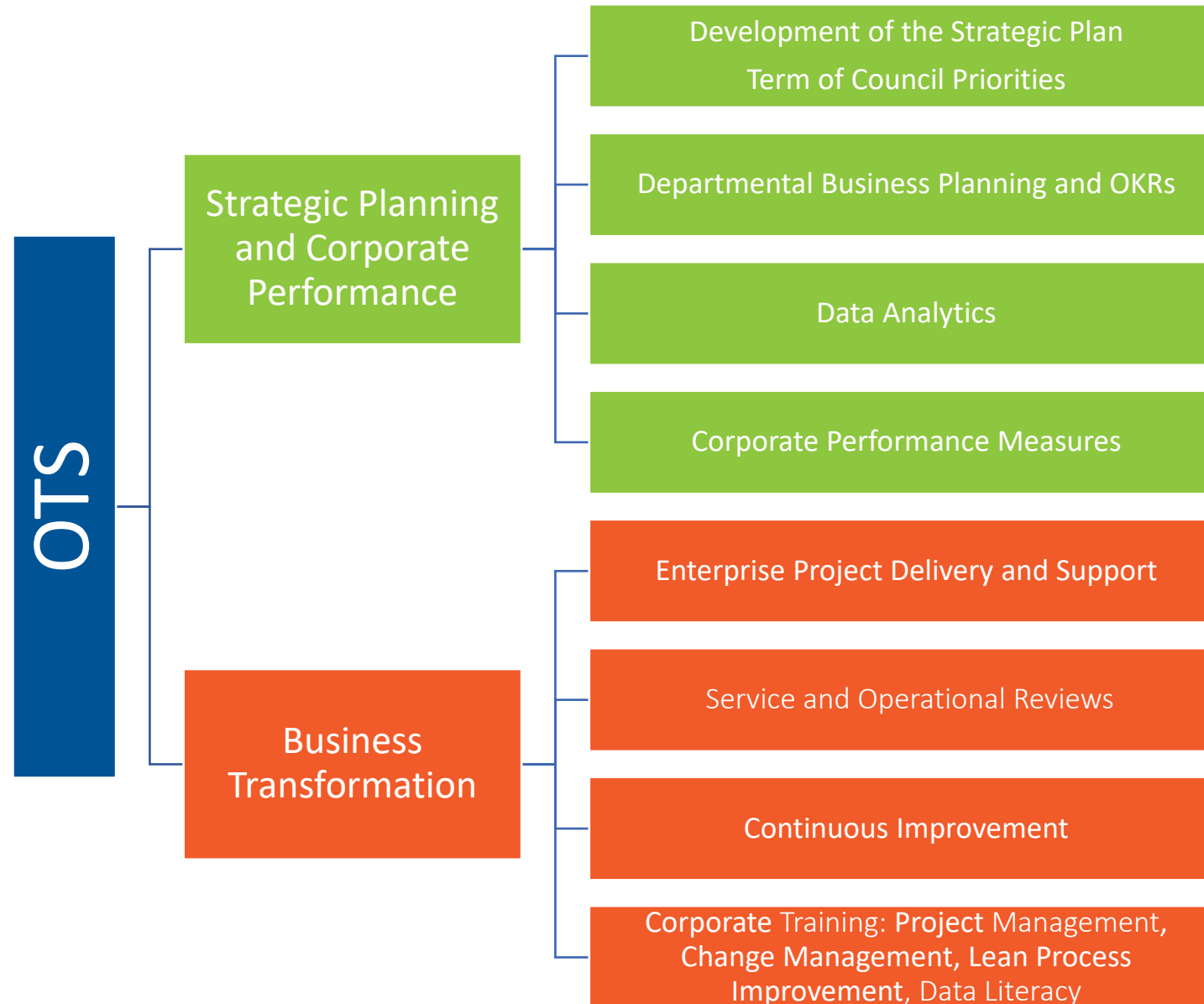
Questions/Discussion

Office of the City Manager: Structure



Office of Transformation and Strategy (OTS)

Office of Transformation and Strategy



Strategic Alignment

Term of Council Service Excellence Strategic Plan 2018-2022

Mission

Citizens first
through Service
Excellence.

Vision

A city of choice that promotes diversity,
innovation and opportunity for all citizens,
fostering a vibrant community life that is
inclusive, progressive, environmentally
responsible and sustainable.

Values

Respect
Accountability
Dedication

The 2018-2022 Term of Council Service Excellence Strategic Plan reinforces the City of Vaughan's mission, vision and values, representing the core of how the administration will go above and beyond to deliver on Council's priorities through Service Excellence.

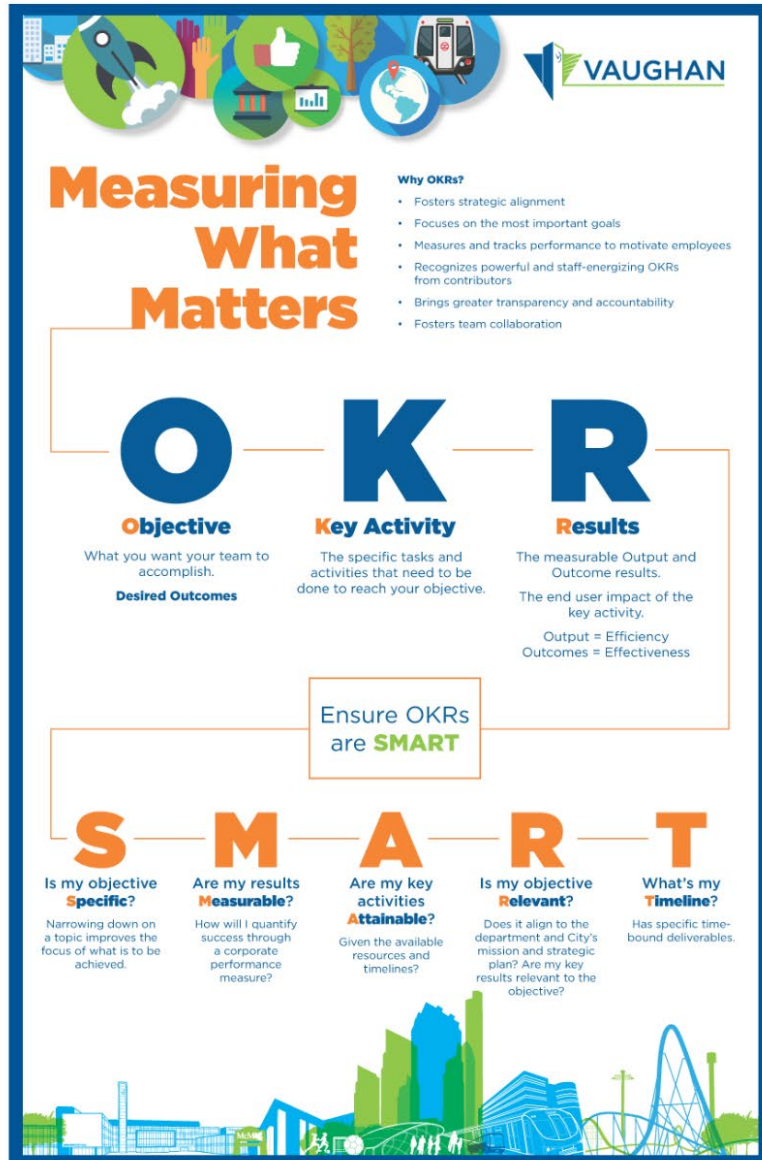
The Strategic Plan identifies the strategic priorities that the administration will focus on to support the City of Vaughan in being a City of Choice for both residents and businesses.



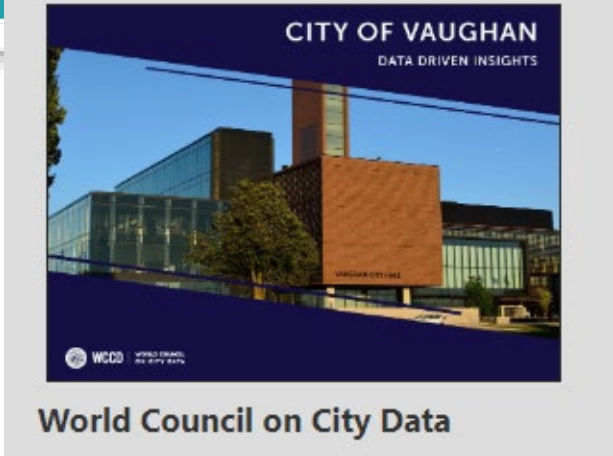
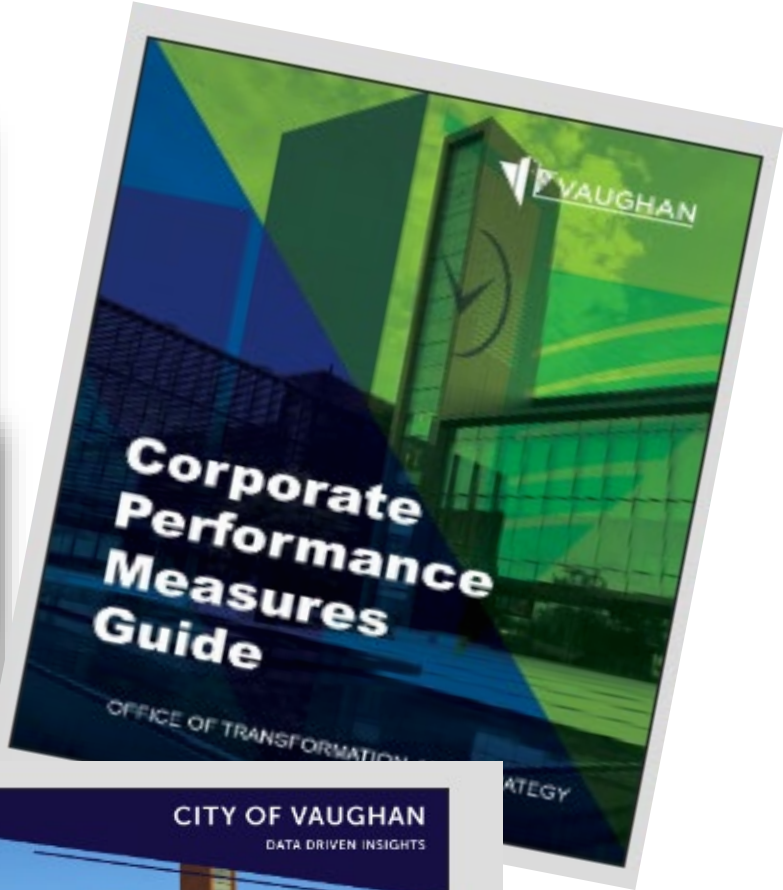
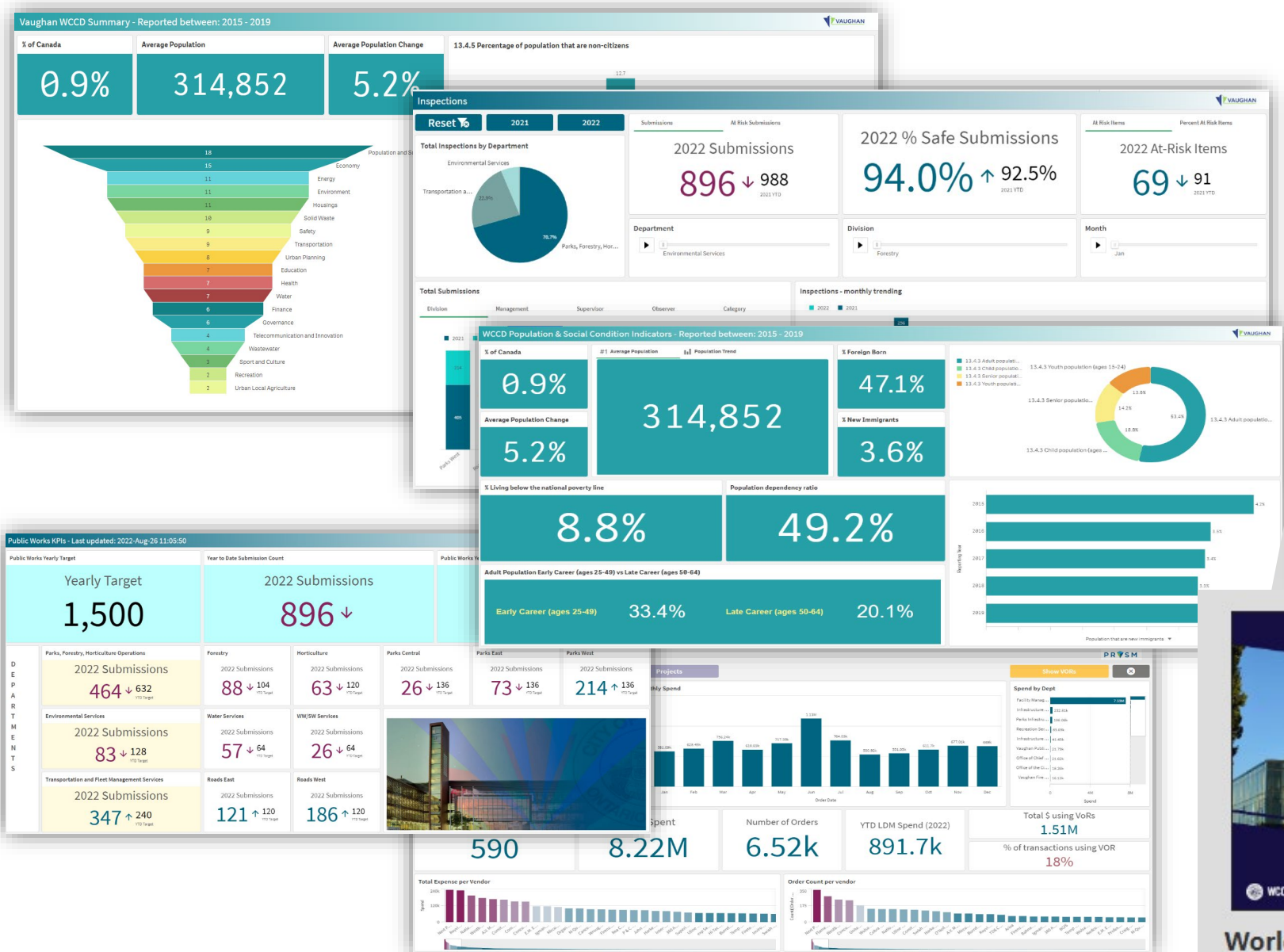
**Department
Business Plans**



Departmental Business Planning

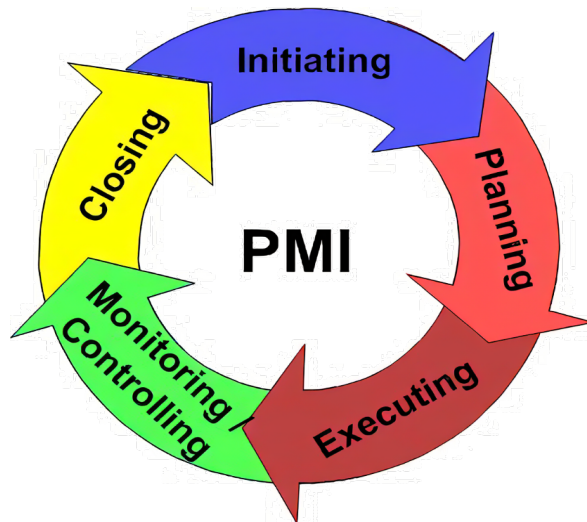


Corporate Performance Measures and Data Analytics

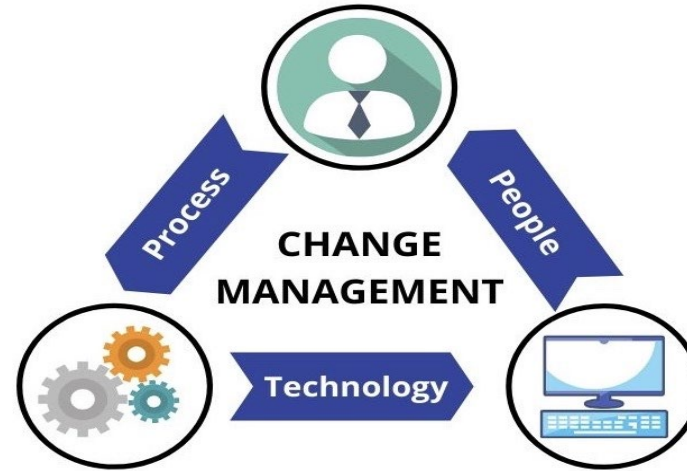


Business Transformation

Project Management



People Change Management



Process Improvement and Innovation



Corporate Performance Measures and KPIs

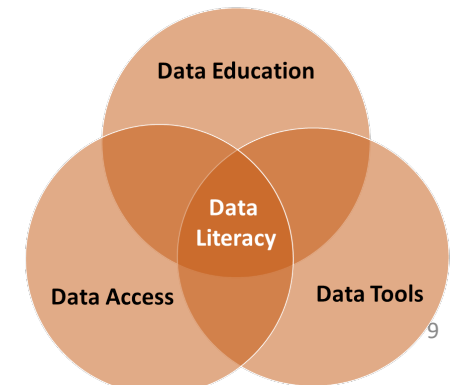


Service Excellence Projects

- **CITIZEN EXPERIENCE**
- **OPERATIONAL PERFORMANCE**
- **STAFF ENGAGEMENT**

C 1 : Page 9 of 23

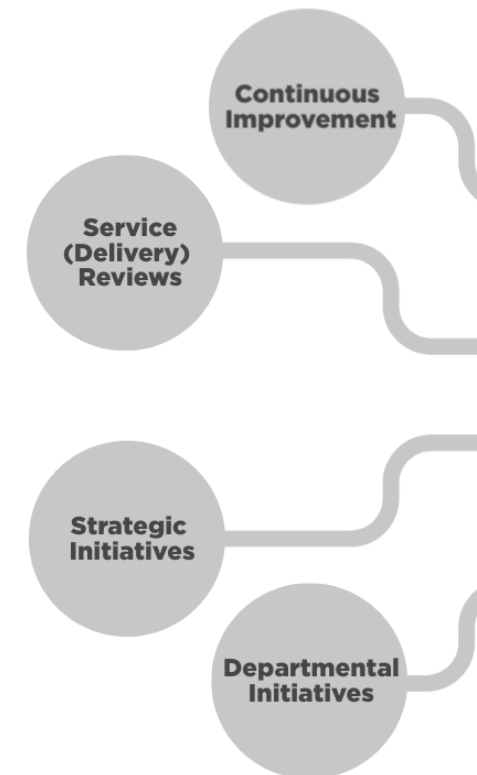
Data Literacy and Analytics



Enterprise Project Delivery

Lead, deliver and support strategic and operational projects:

- Contract Management and Administration Framework
- Ethics and Compliance Framework
- Staff Recognition
- Business Reintegration Plan
- Counter Service Transformation; Service Vaughan
- Development Application & Approval Process
- Public Works Service Level Review
- Age-Friendly Strategy
- Finance Modernization
- Enterprise Content Management
- Digital Transformation
- Smart Cities
- Diversity, Equity and Inclusion



Program Management Office (PMO)

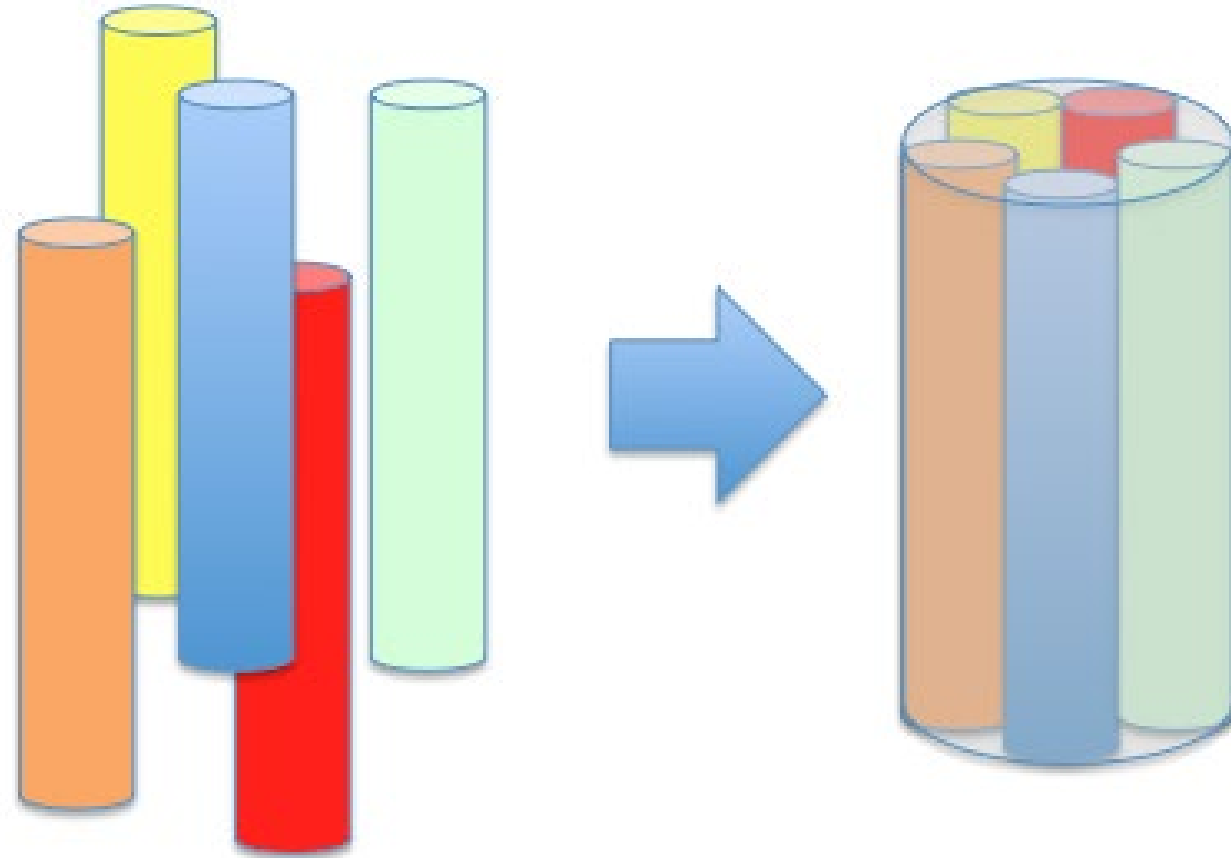


What is a Program Management Office (PMO)?

Maintains project management standards across the organization

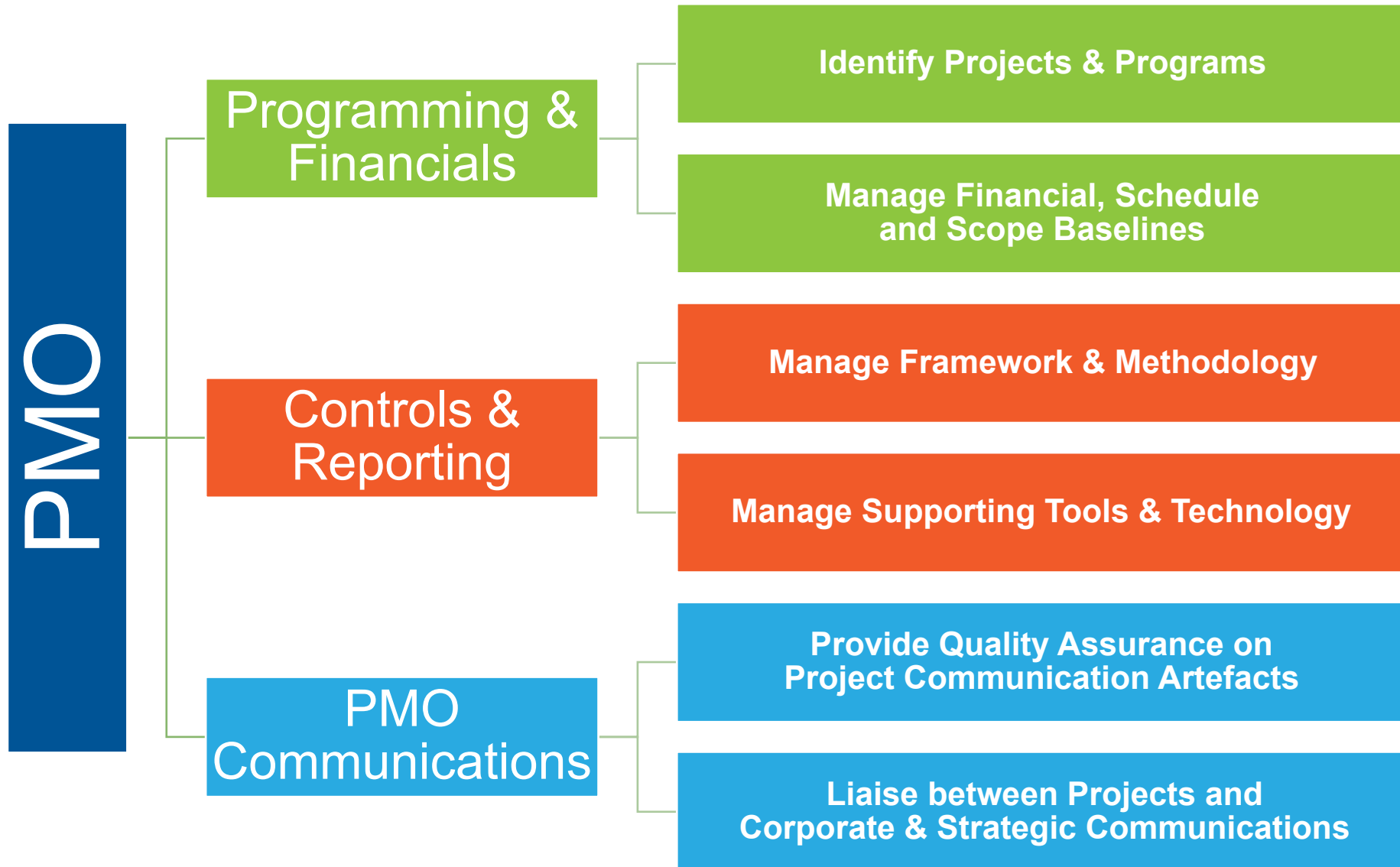
PMO Type	Best Practices - Templates and tools	Governance & Compliance to Methodology	Manage & Deliver Projects
Supportive			
Controlling	City of Vaughan PMO		
Directive			

Continuous Improvement



Decentralization Model to Centralized Model

Program Management Office



Program Management Process

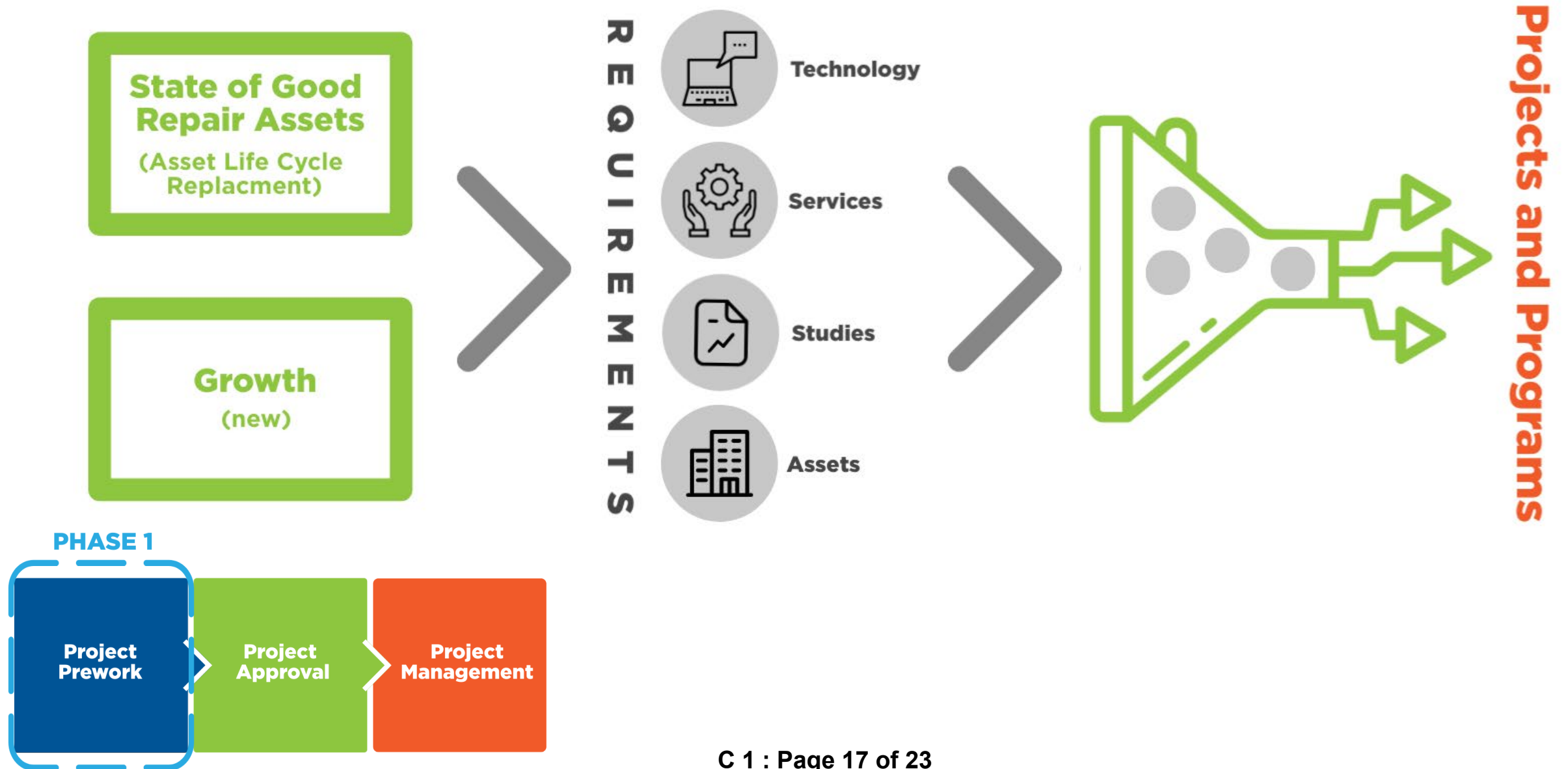


Program Management Process - Governance

Program Management Committee (PMC)



Life of a Project – Project Prework – Phase 1



Life of a Project – Capital Budget Approval – Phase 2



PHASE 2



Life of a Project – Project Management – Phase 3



- Master Schedule
- Budget
- Scope



- Procurement
- Contract Management
- Execute Plan
- Monitor & Control
- Project Communications



- Close Contracts
- Close Budget
- Transition to Operations

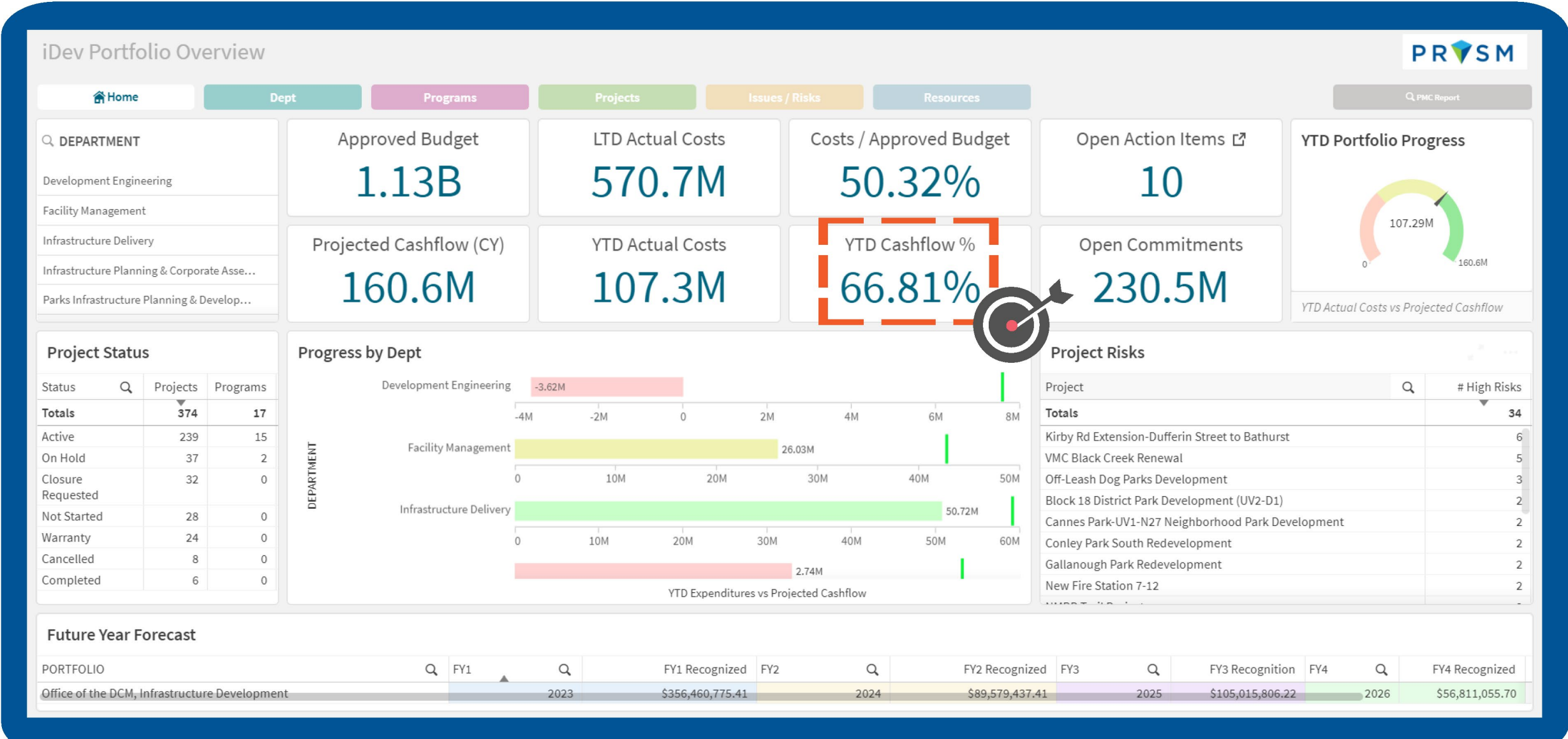
PHASE 3

Project Prework

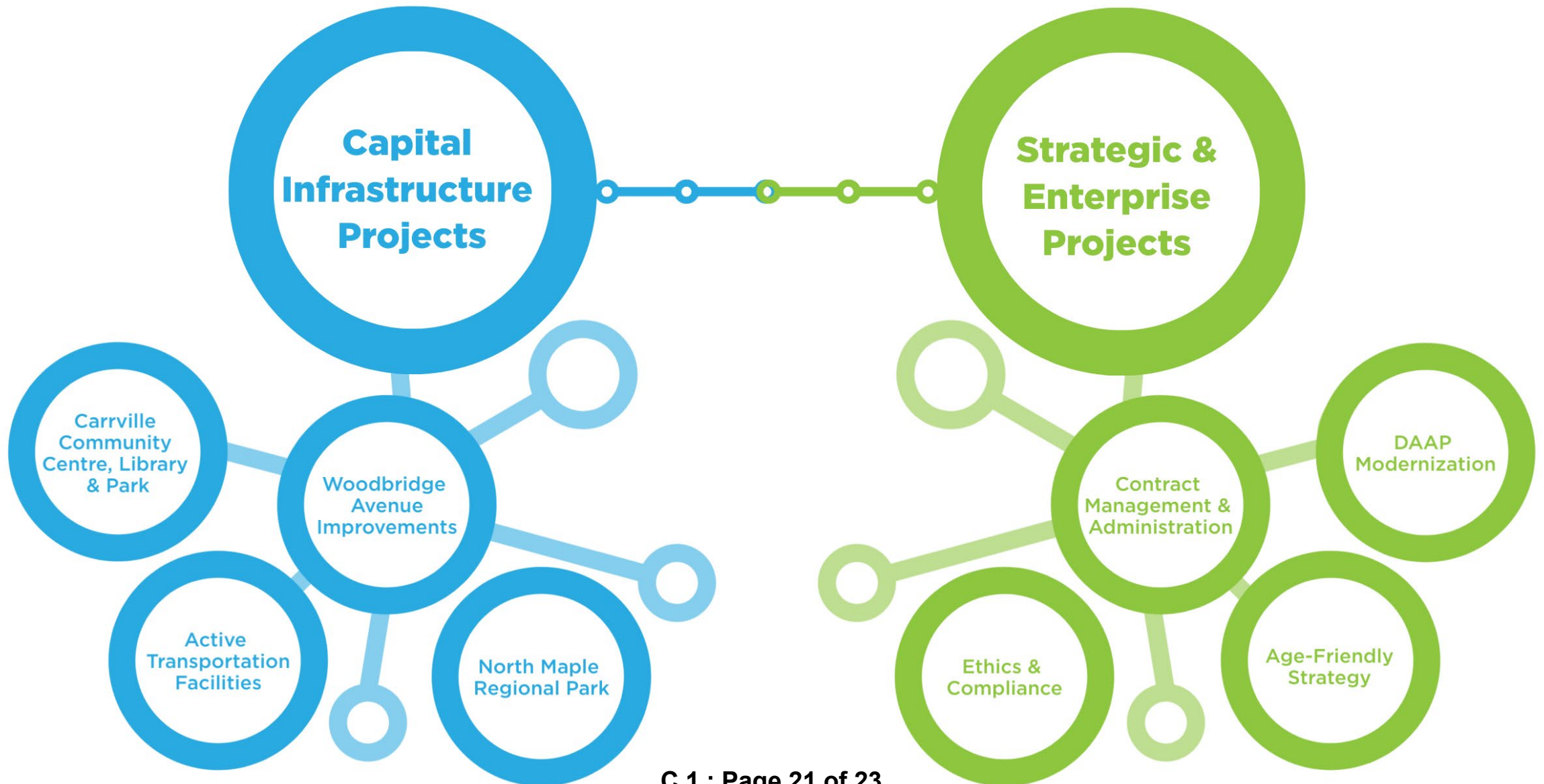
Project Approval

Project Management

PRISM Dashboard



Projects and Programs



Strategic Alignment



Office of the City Manager: Project Delivery and Oversight

Committee of the Whole Working Session| November 23, 2022

Performance Excellence and Accountability - Presentation to Committee of the Whole (Working Session)

November 23, 2022

Performance Excellence and Accountability

- Service excellence, responsible fiscal management, advancing critical city-building projects, delivering quality public services and high performance and productivity were maintained despite the challenges presented by COVID-19 and continues now and into the future.
- Optimizing innovation, process improvements, digital transformation:
 - in-person, by phone, by email, online/virtual services.
- Alternative Work Arrangement (AWA) policy to leverage the opportunities of the hybrid workplace model and to attract and retain talented staff.
- Monitor and measure performance excellence and productivity through:
 - governance structures
 - goals and objectives
 - managing employee performance
 - corporate performance measurement program
 - project controls and oversight.

A High-Performance Workplace Model

The City of Vaughan is committed to...

- ✓ Supporting a **flexible work environment** that balances the diverse needs of its employees; encourages Alternative Work Arrangements (AWA's), where feasible **without compromising operational requirements** and Service Excellence to its citizens and business partners.
- ✓ Consider job requirements, infrastructure capacity, Service Excellence, performance and **staff engagement**.
- ✓ Diverse, accessible, inclusive and environmentally responsible and **sustainable practices**.
- ✓ Being an **employer of choice**.

Types of AWA

Flextime/staggered hours

Start and end times fluctuate while the employee still works the required number of hours per day/week

Compressed Work Week (CWW)

Longer days/shifts in exchange for a reduced number of working days in the defined work cycle

Telework (Hybrid)

Work performed at an **alternate location** using remote access connectivity and mobile technology; up to approximately 50% of the time

Hybrid Workplace Model Supports Staff Engagement

- ✓ Work/Life Balance
- ✓ Mental Health and Employee Wellness
- ✓ Diverse, Inclusive, Accessible
- ✓ Positive environmental impact; reduced carbon footprint
- ✓ Better use of limited office space – no more overcrowding; more collaborative spaces

Term of Council Service Excellence Strategic Plan 2018-2022

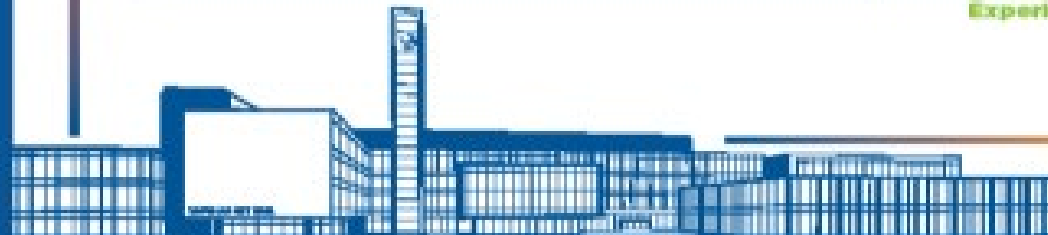
Mission ● ———
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responsible and sustainable.

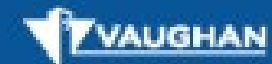
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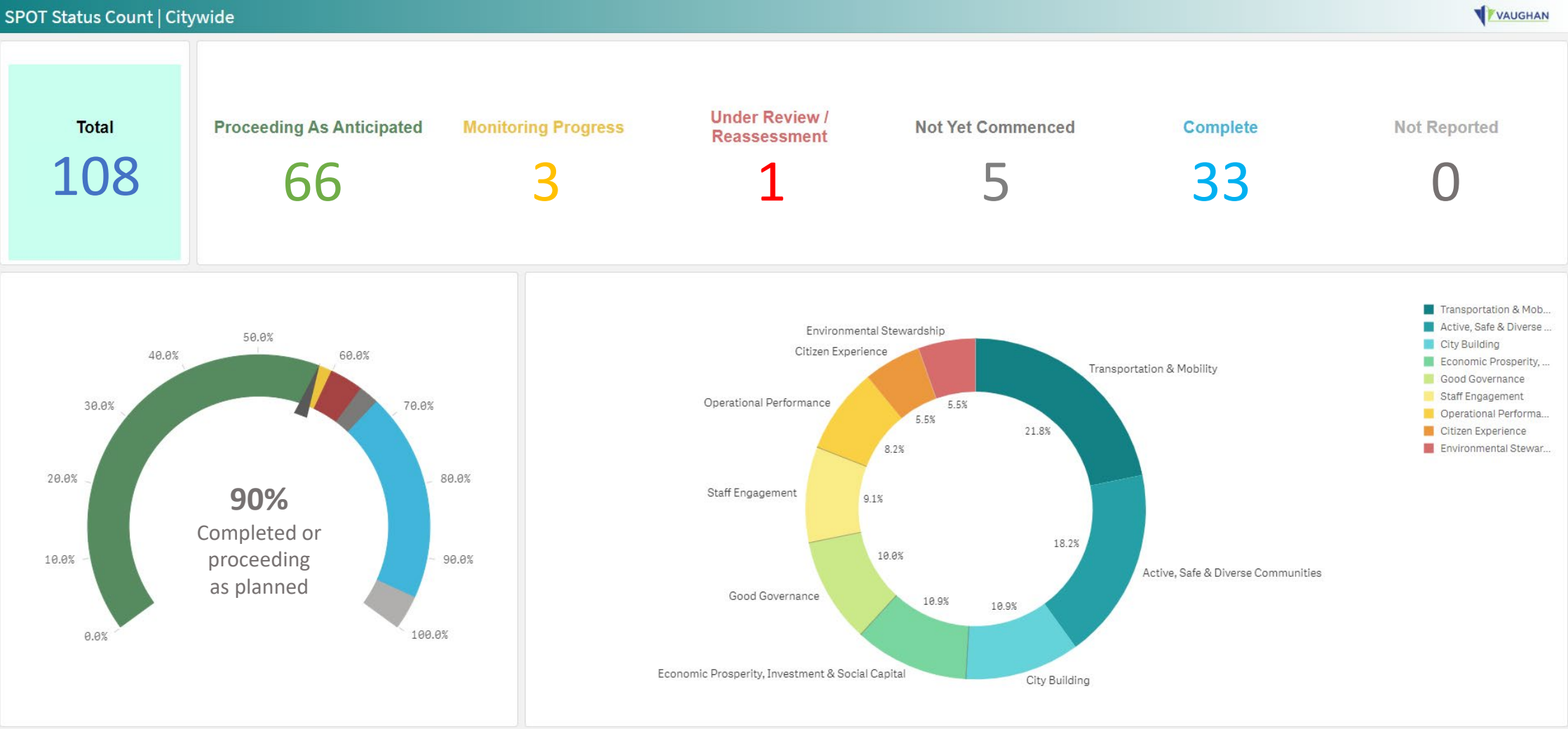


vaughan.ca/ServiceExcellence



2018-2022 Strategic Plan Initiatives

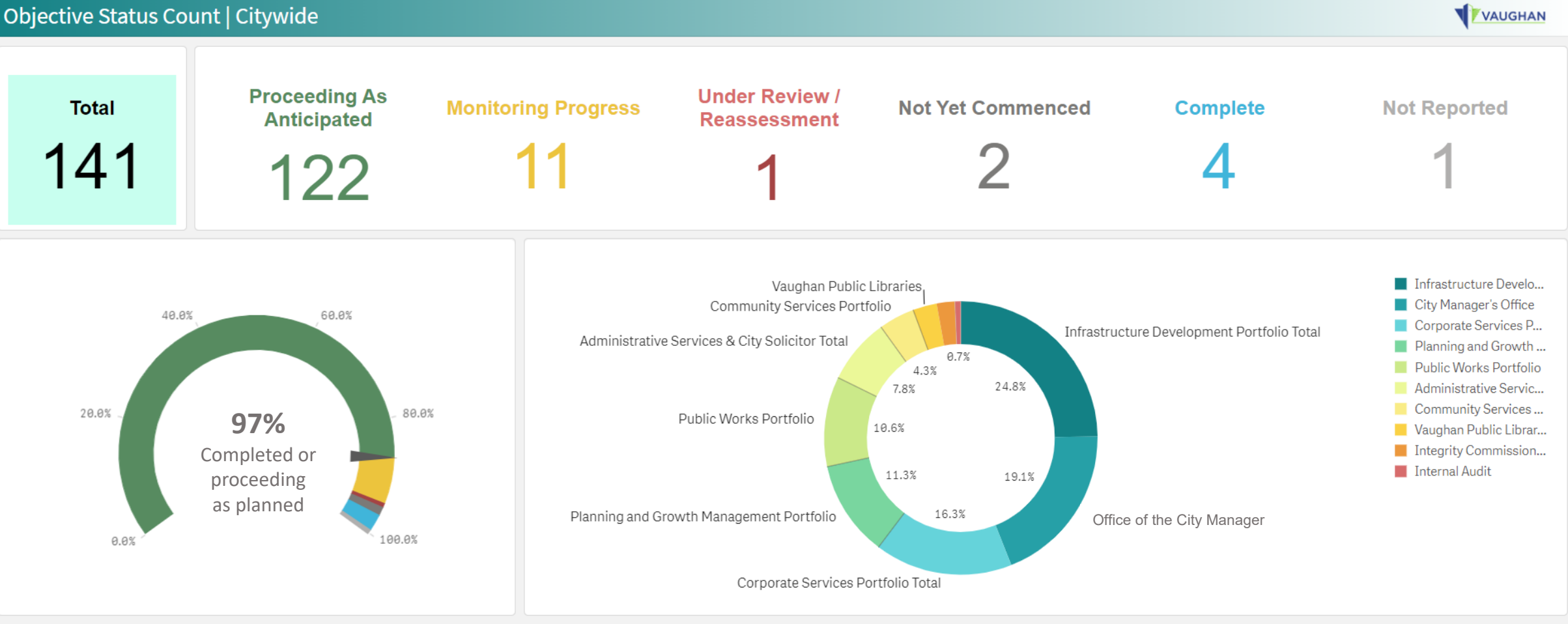
2022 Q3 Update



City Wide Business Plans Status Summary

(Objectives, Key Activities, Results – OKRs)

2022 Q3 Update

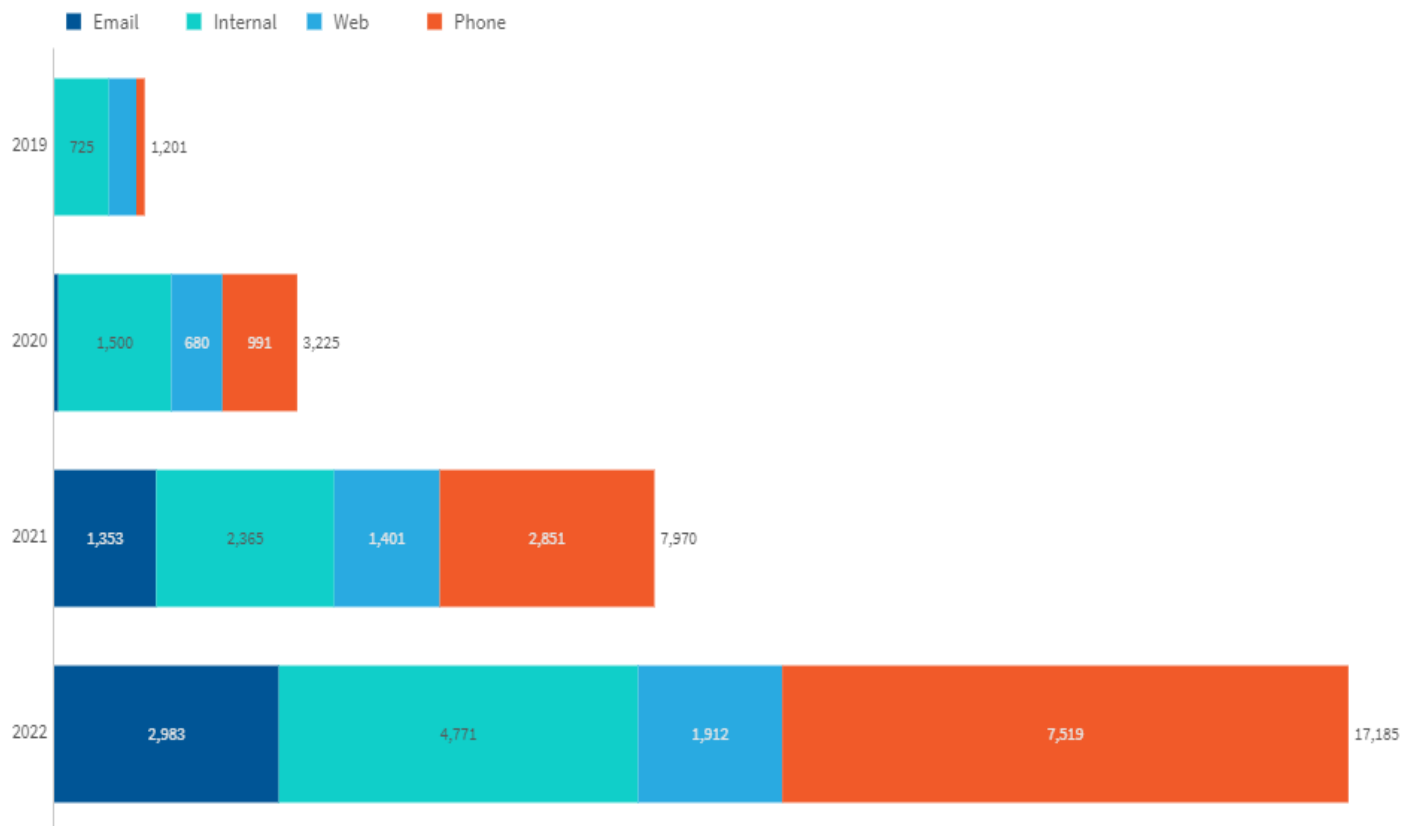


CITIZEN RELATIONSHIP MANAGEMENT (CRM)

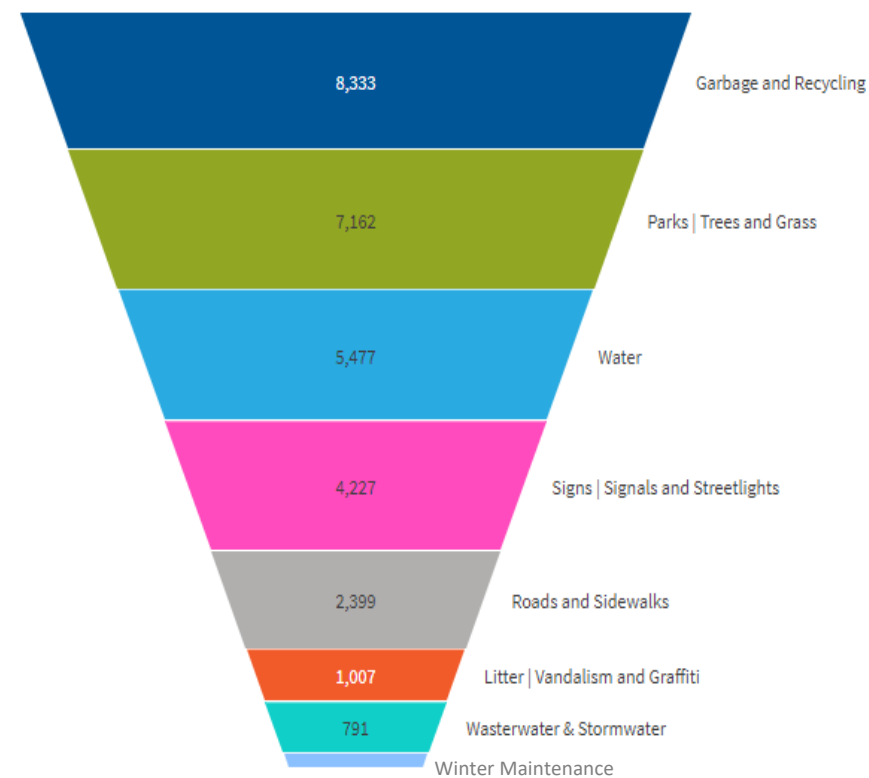


Citizen Relationship Management (CRM) Service Request

Service Request Volume



Service Request Type



SERVICE VAUGHAN

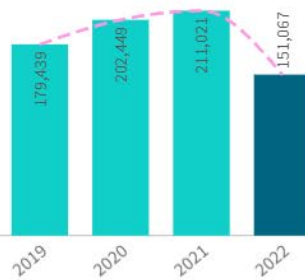
Service Vaughan



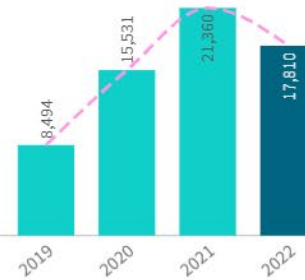
2022 Year to date as of September, 2022

► Prior Year(s) ► Current Year

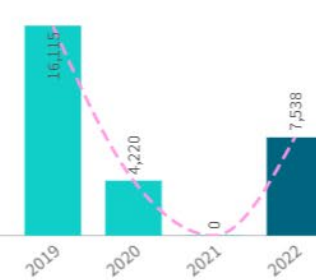
Call Volumes



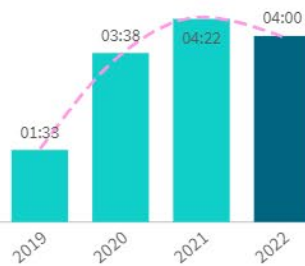
Email Volumes



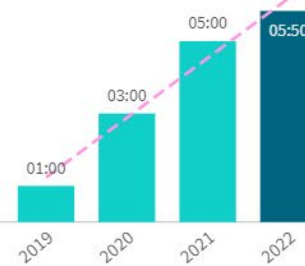
In Person Service



Talk Time



Average Wait Times



[Service Vaughan](#) continues to see increases in volume across most service channels.

Email volume is projected to increase by **11%** when compared to 2021 volume.

Average wait times are projected to have increased **10%** in 2022 when compared to 2021. This is in part due to an initial increase of talk time of **134%** increase from 2019 to 2020 resulting from inquiries related to / [affected by the COVID-19](#) pandemic.

Furthermore, since City Hall reopening to the public on Monday, May 2, 2022 there have been a total of **7,538** in person visits, with a weekly average of **243** visits.

ECONOMIC DEVELOPMENT

In response to the COVID-19 pandemic, ED expanded various advisory services programs

- **Starter Company Plus** expanded from **23** provincially-funded participants in 2019 to **27**, **34** and **32** in 2020, 2021 and 2022 respectively.
- ED increased business stakeholder engagement through **seven** industry roundtables.
- ED pivoted consultation services during the pandemic to provide **phone and virtual support** to resolve **9,613** inquiries from 2020-2022.
- ED pivoted **Activate!Vaughan** to online delivery and expanded participation from **30** companies in 2018 to more than **160** by 2021.

ECONOMIC DEVELOPMENT

In addition, new business advisory programs were launched, including:

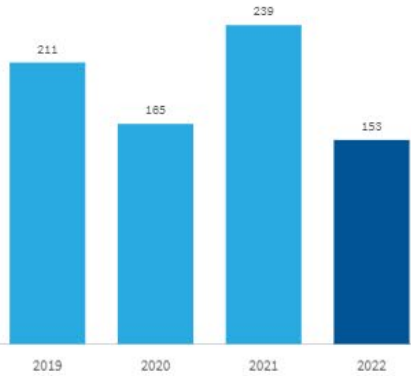
- The **Talent City Vaughan program** supports local talent. The program has supported **six** organizations that plan to train **165** residents in 2022.
- The **My Main Street program** supports **97** businesses in the VMC and Thornhill with business intelligence and a total of **\$200,000** in direct federal grant funding.
- The **Digital Boost Program** helped more than **300** businesses adopt digital technology.
- The Better Your Business Program helps in two areas:
 - **five** businesses are working to adopt the United Nation's Sustainable Development Goals (SDGs)
 - **27** tourism businesses are being helped to launch innovative and inclusive services.

ECONOMIC DEVELOPMENT

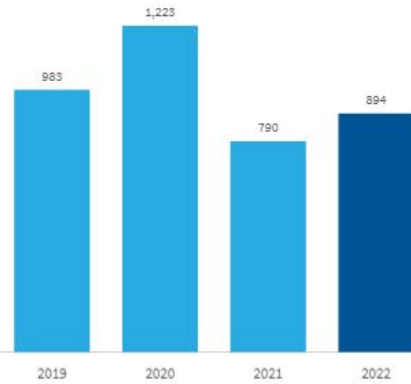


2022 Year to date as of September, 2022

Businesses Assisted to Start or Grow



Consultations Delivered



2022 (as of September)
Council Memos

44



Economic Development Council
Communication Packages

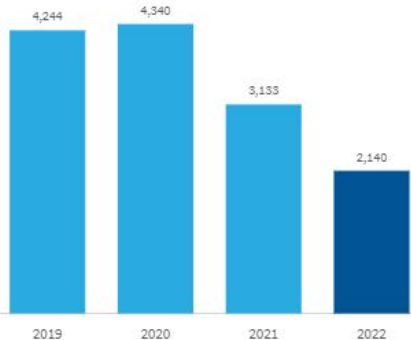
Cumulative
2020 and 2021

353

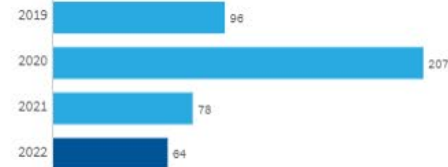
2022
(as of September)

131

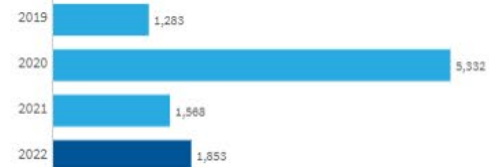
Inquiries Answered



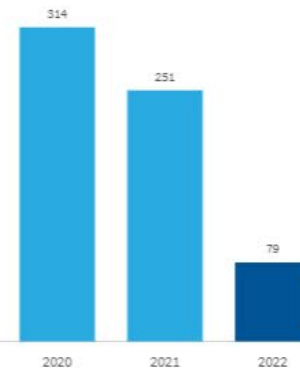
Seminars Provided to Participants



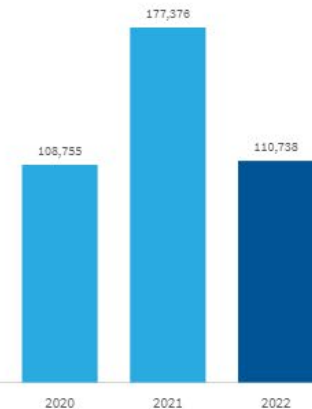
Participants Attended



Newsletters



Website views

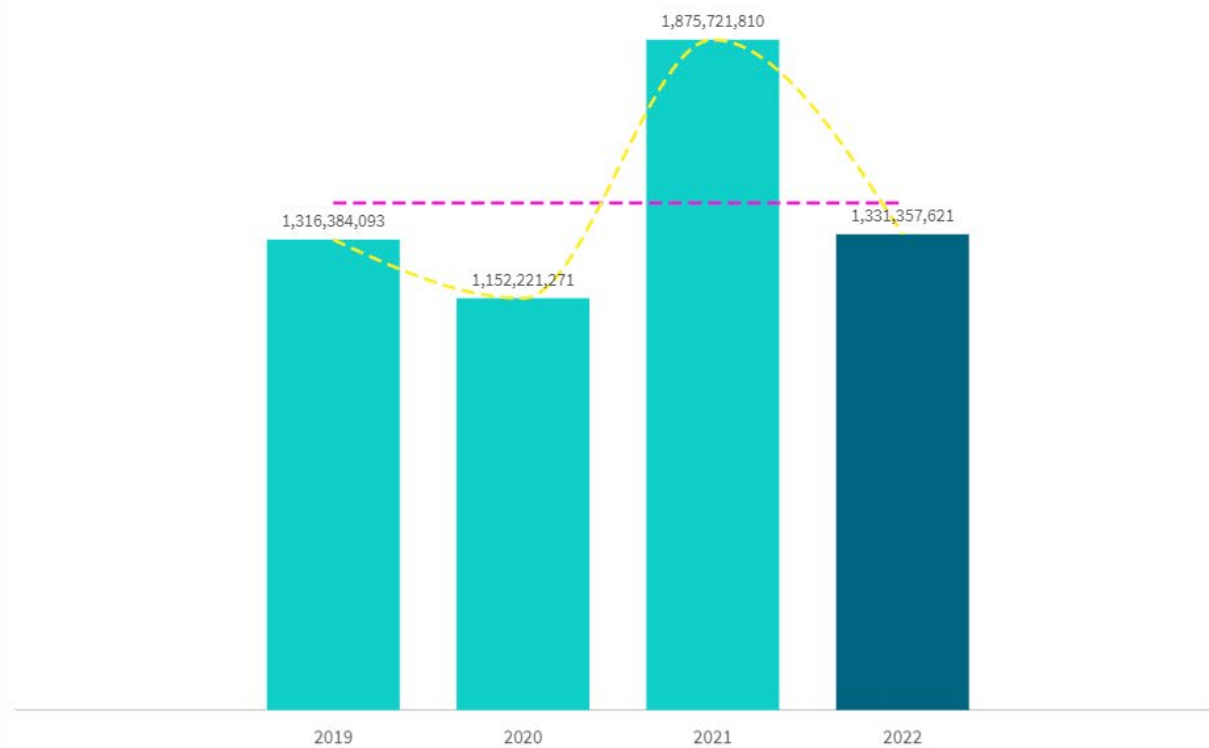


BUILDING PERMITS and INSPECTIONS

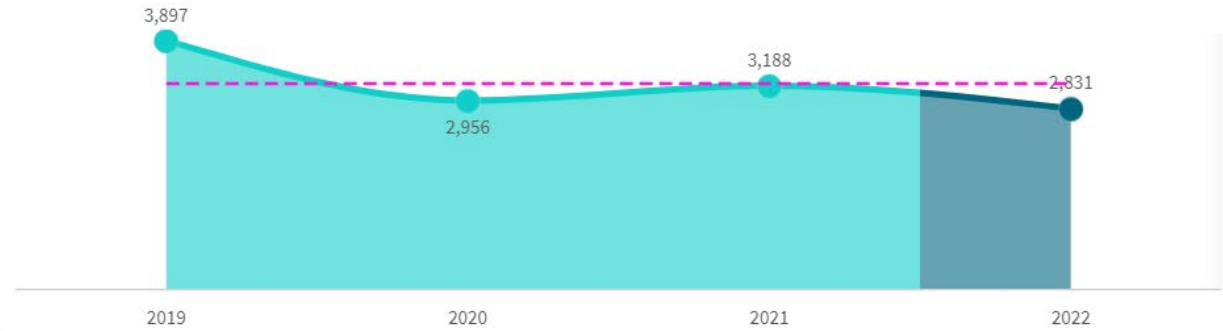


2022 Year to date as of October 31, 2022

Construction Value

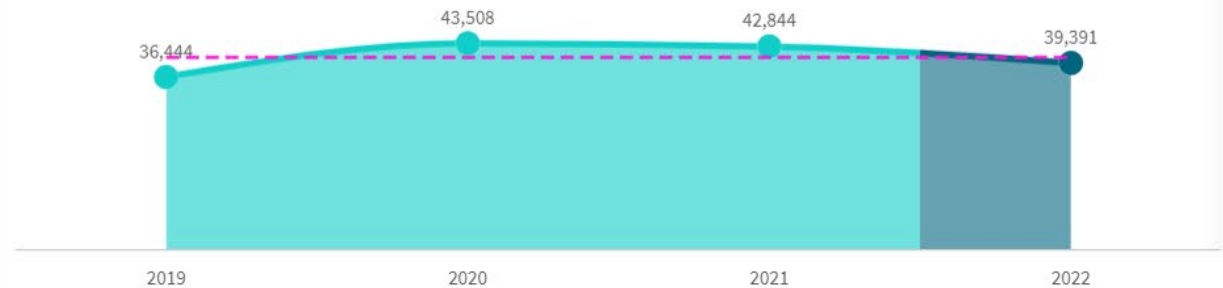


No. of Issued Permits



► Full Year ► Year To Date

No. of Inspection Attempts



DEVELOPMENT APPLICATIONS



► YTD (Q3) ► Full Year

Application Fees
Year Over Year Change



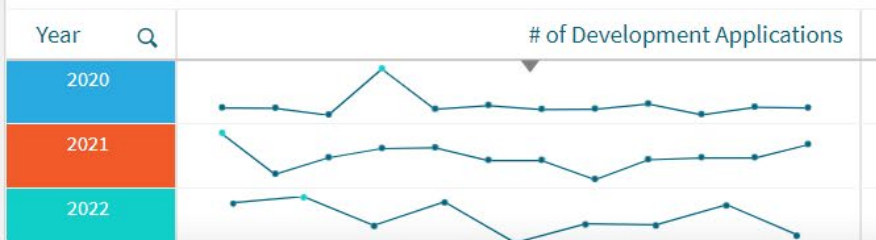
2022 vs. 2021
11.7% ↑

Number of Development
Applications
Year Over Year Change



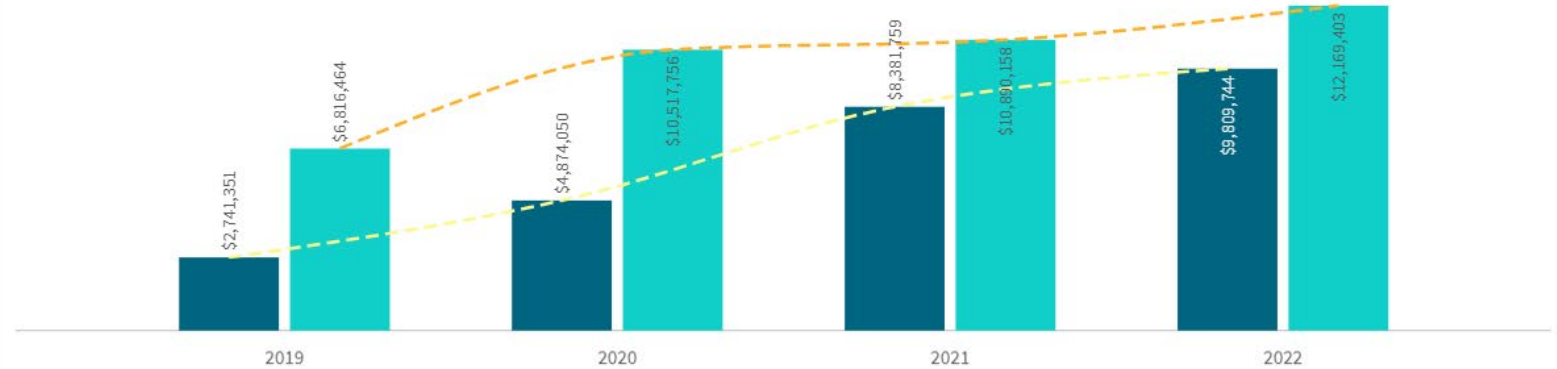
2022 vs. 2021
-23.3% ↓

Number of Development Applications (Monthly Trend)

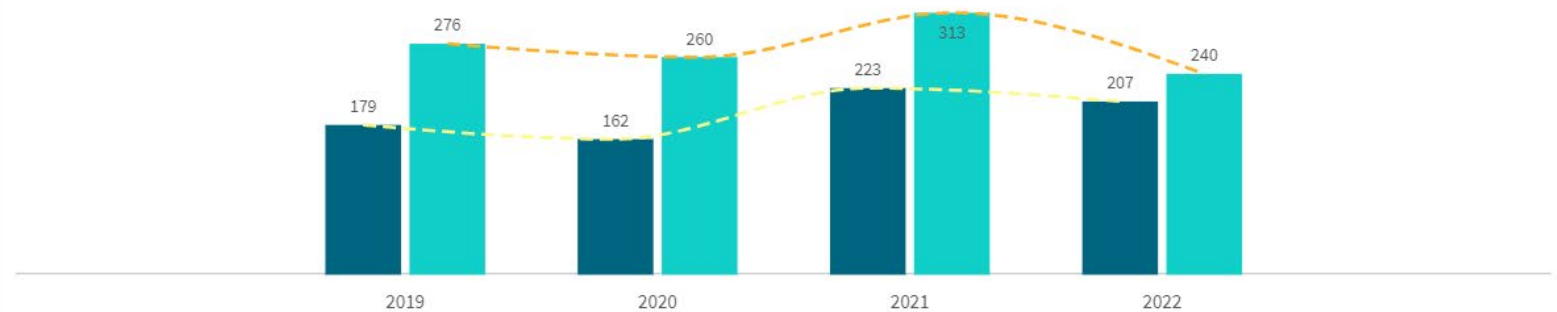


Application Fees YTD Q3 vs Full Year

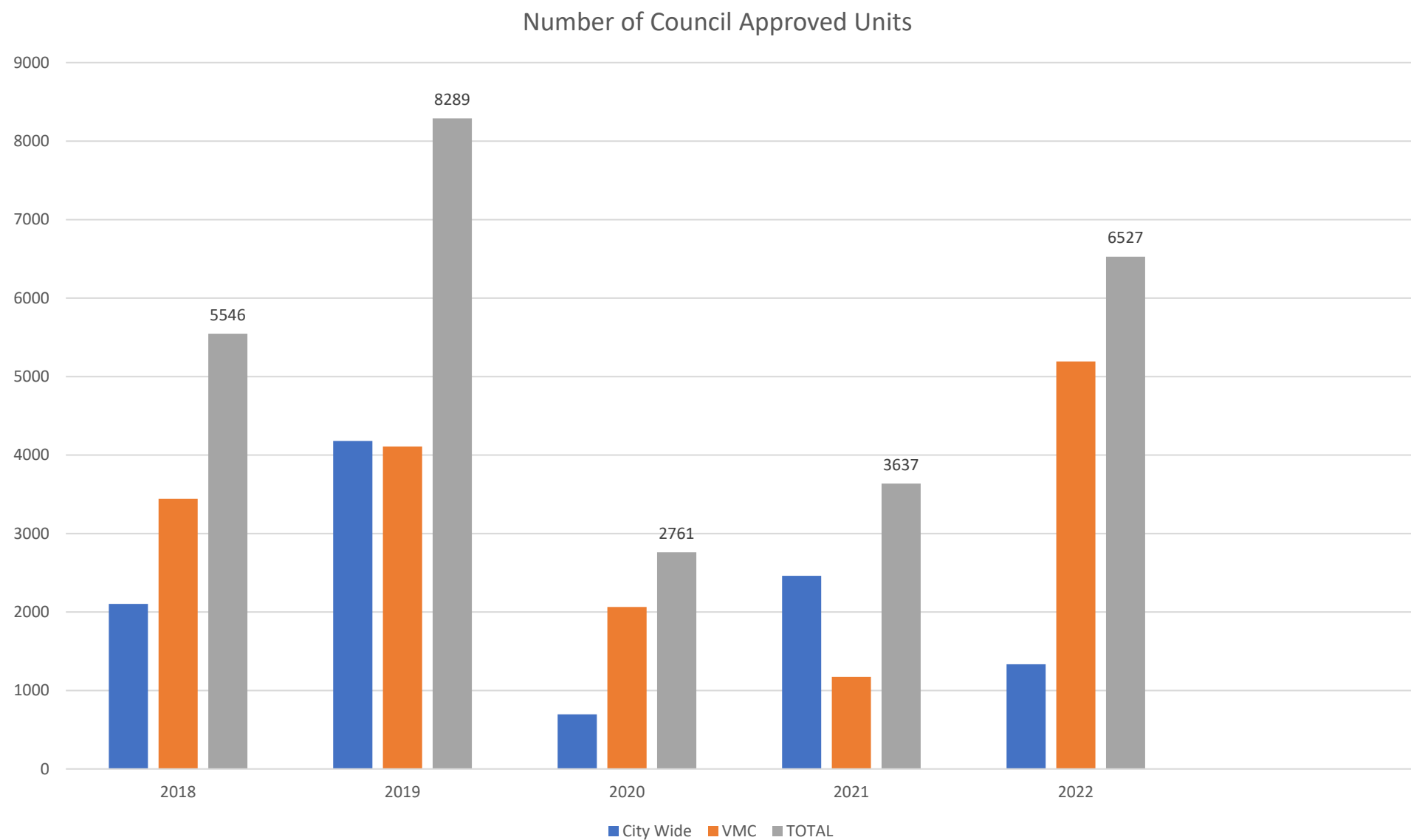
■ Q3 Application Fees ■ Application Fees



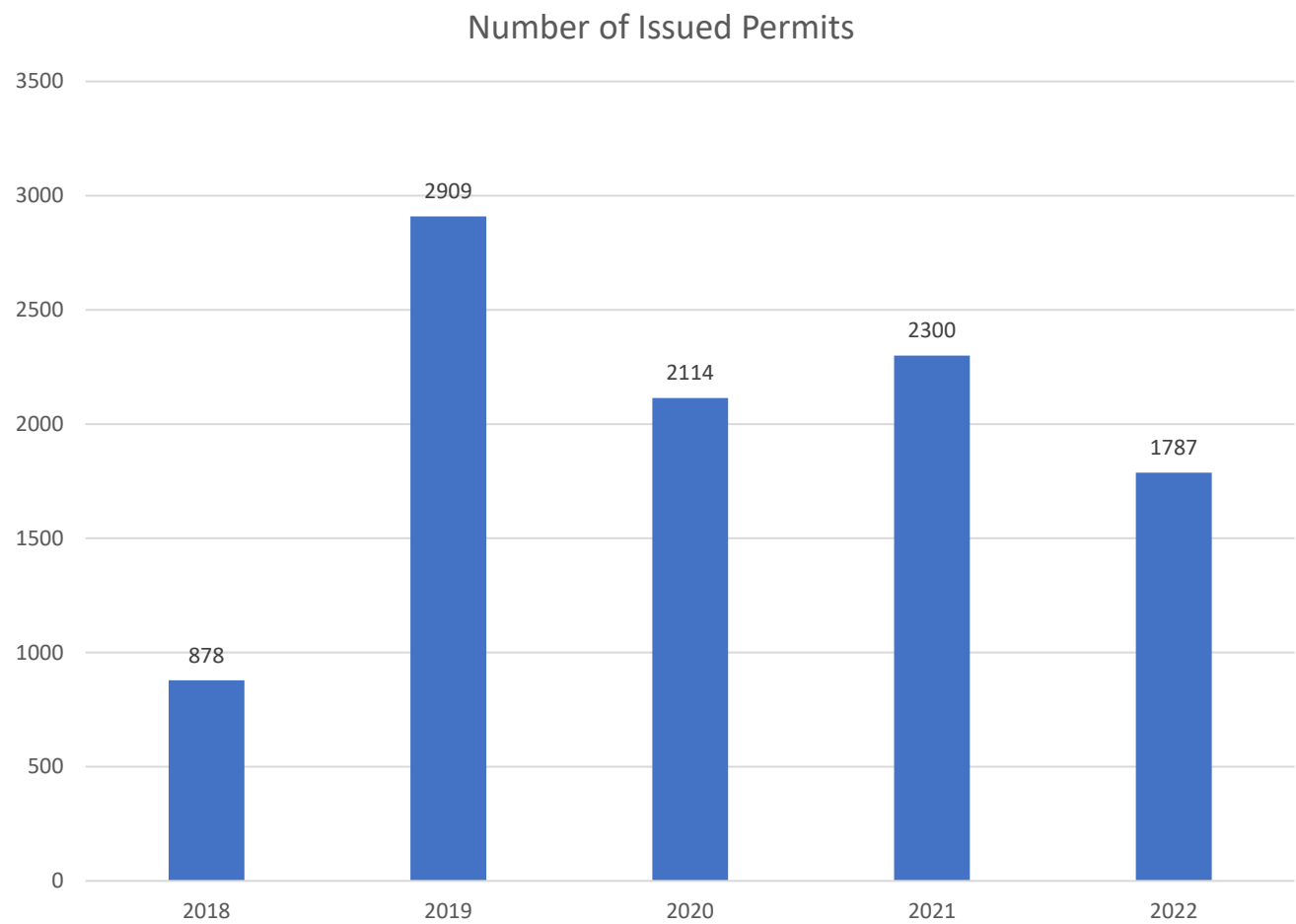
Number of Development Applications YTD Q3 vs Full Year



RESIDENTIAL UNITS



RESIDENTIAL UNITS



INFRASTRUCTURE DEVELOPMENT

2021 Expenditures | Strategic Alignment



INFRASTRUCTURE DEVELOPMENT

Project Communications



**Annual
Report**



Communication Tactics: By the Numbers

55

Internal Project
Updates/Memos

50

Newsletters/Notices

64

Public Service
Announcements

INFRASTRUCTURE DEVELOPMENT

Development Engineering

2021 Intake Summary



729

Pool permits processed



1,213

Grading permits processed



8,302

Inspections performed

2021 Development Services



36

Agreements prepared



300

Committee of Adjustment
files processed



18

Fully executed agreements processed

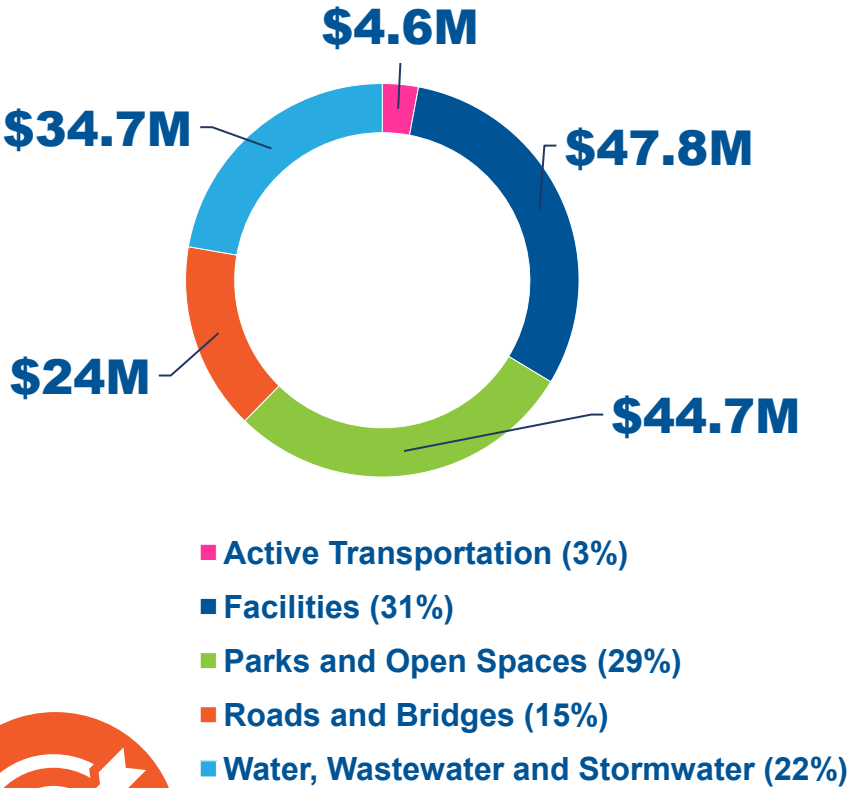
2021 Assumption Summary

Municipal infrastructure delivered through the development approval process and 13 growth-related land development projects with a value of \$35.8M that were assumed by the City of Vaughan:

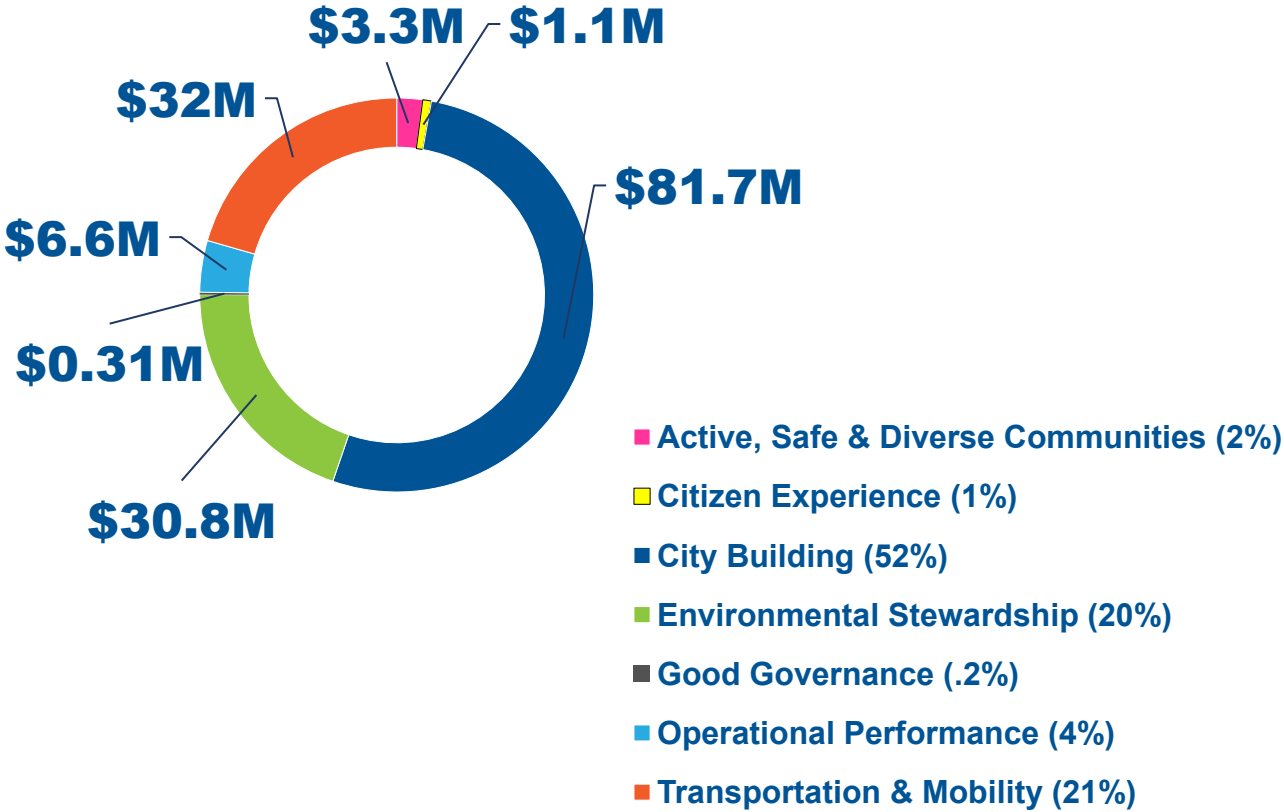
- 13 lane kilometres of road
- 10.4 kilometres of watermain
- 6.2 kilometres of sanitary sewer
- 4.8 kilometres of sidewalk
- 4.0 kilometres of storm sewers
- 248 streetlights
- 4 stormwater management ponds
- 1 wastewater pumping station

INFRASTRUCTURE DEVELOPMENT

2022 FORECASTED CASHFLOW (In Millions)
BY ASSET GROUP



2022 FORECASTED CASHFLOW (In Millions)
BY STRATEGIC PRIORITY



\$114.8 million expended in Capital Projects YTD, represents 71.8% of the total 2022 forecasted cashflow of \$160 million. On target to align with 2021 year-end cashflow rate of 92%.

INFRASTRUCTURE DEVELOPMENT

2022 Update | Dashboard

iDev Portfolio Overview

PRISM

Home

Dept

Programs

Projects

Issues / Risks

Resources

PMC Report

DEPARTMENT

Development Engineering

Facility Management

Infrastructure Delivery

Infrastructure Planning & Corporate Asse...

Parks Infrastructure Planning & Develop...

Approved Budget

1.13B

LTD Actual Costs

570.7M

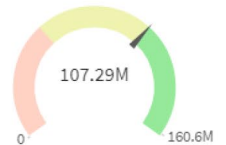
Costs / Approved Budget

50.32%

Open Action Items

10

YTD Portfolio Progress



YTD Actual Costs vs Projected Cashflow

Projected Cashflow (CY)

160.6M

YTD Actual Costs

107.3M

YTD Cashflow %

66.81%

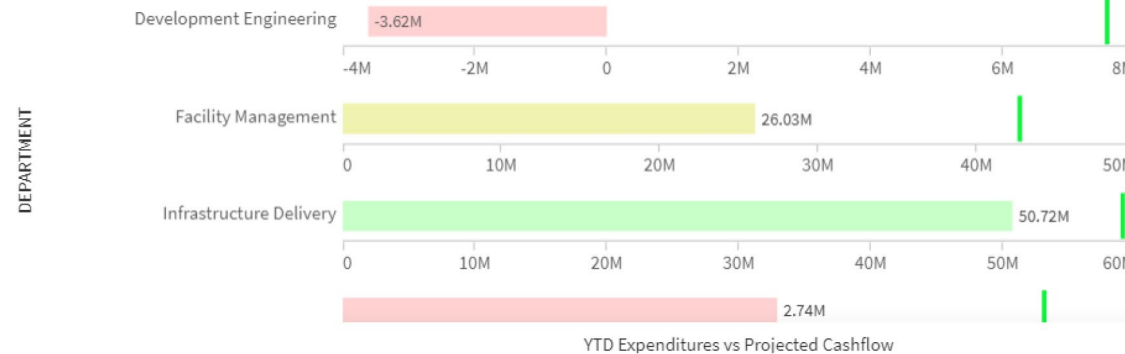
Open Commitments

230.5M

Project Status

Status	Projects	Programs
Totals	374	17
Active	239	15
On Hold	37	2
Closure Requested	32	0
Not Started	28	0
Warranty	24	0
Cancelled	8	0
Completed	6	0

Progress by Dept



Project Risks

Project	# High Risks
Totals	34
Kirby Rd Extension-Dufferin Street to Bathurst	6
VMC Black Creek Renewal	5
Off-Leash Dog Parks Development	3
Block 18 District Park Development (UV2-D1)	2
Cannes Park-UV1-N27 Neighborhood Park Development	2
Conley Park South Redevelopment	2
Gallanough Park Redevelopment	2
New Fire Station 7-12	2

Future Year Forecast

PORTFOLIO	FY1	FY1 Recognized	FY2	FY2 Recognized	FY3	FY3 Recognition	FY4	FY4 Recognized
Office of the DCM, Infrastructure Development	2023	\$356,460,775.41	2024	\$89,579,437.41	2025	\$105,015,806.22	2026	\$5,941,005.00

Performance Excellence and Accountability - Presentation to Committee of the Whole (Working Session)

November 23, 2022

Performance Excellence and Accountability Productivity/Performance Dashboards Reference Materials

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November 23, 2022

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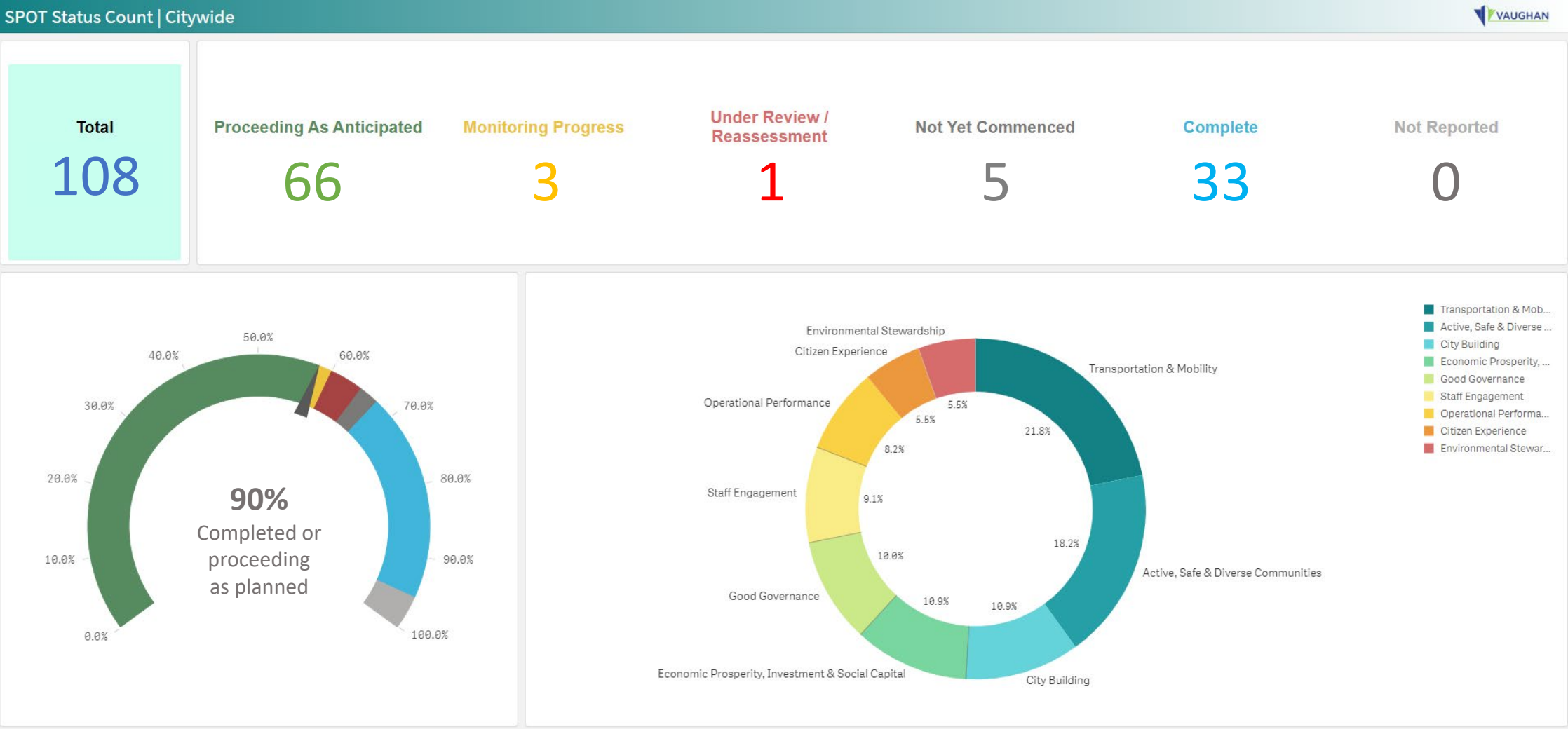


vaughan.ca/ServiceExcellence



2018-2022 Strategic Plan Initiatives

2022 Q3 Update



City Wide Business Plans Status Summary

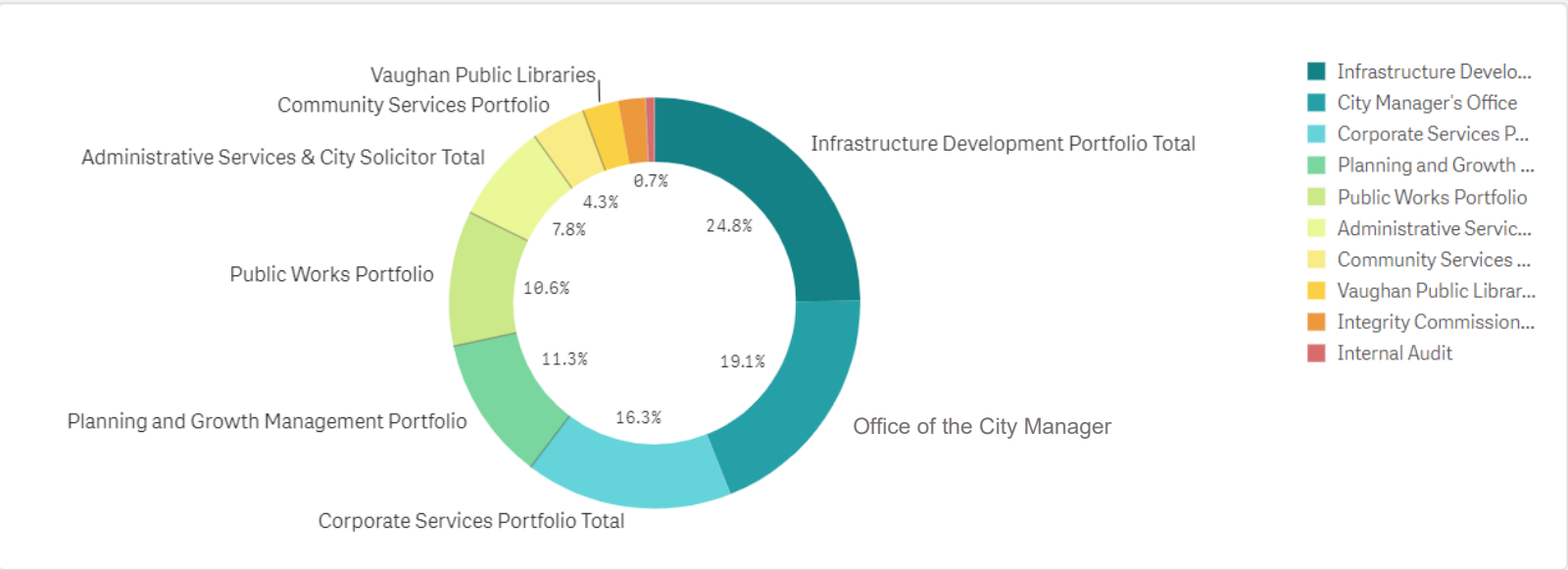
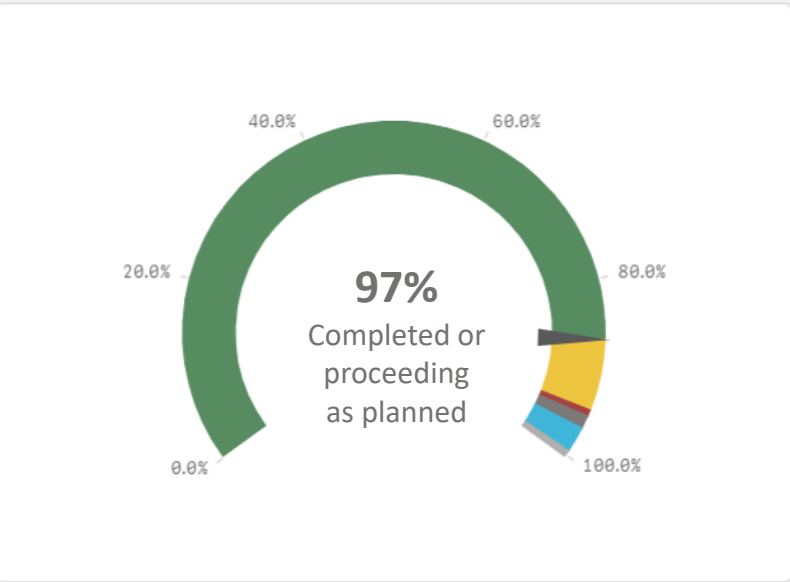
(Objectives, Key Activities, Results – OKRs)

2022 Q3 Update

Objective Status Count | Citywide



Total	Proceeding As Anticipated	Monitoring Progress	Under Review / Reassessment	Not Yet Commenced	Complete	Not Reported
141	122	11	1	2	4	1

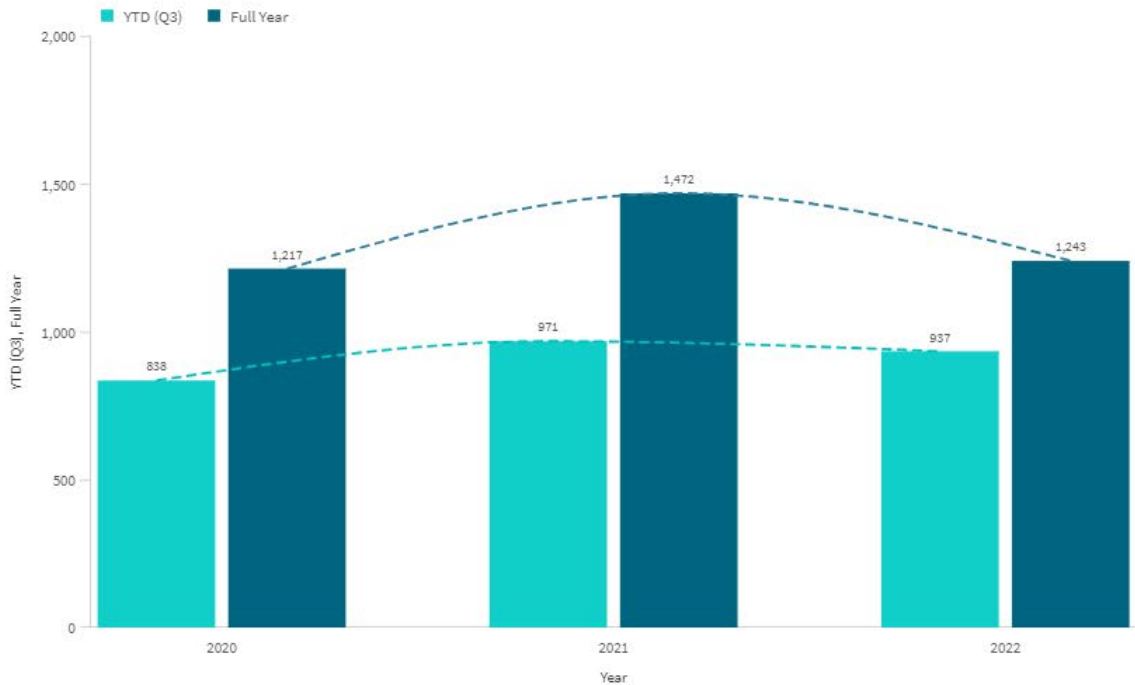


Office of the City Manager

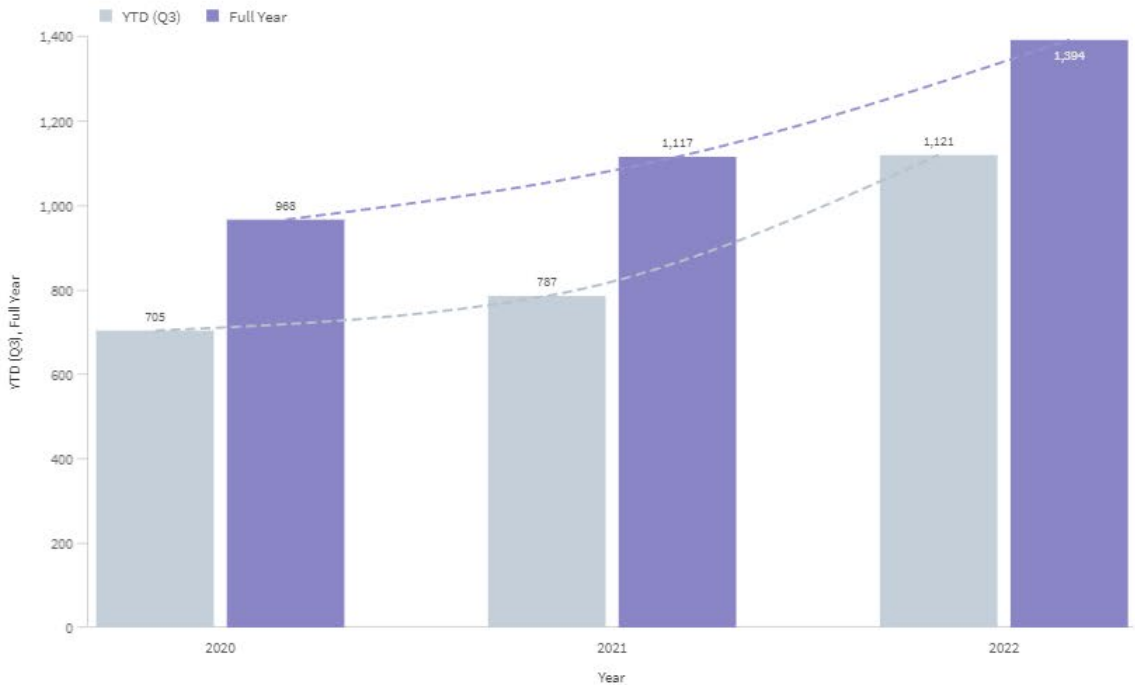
Vaughan Fire and Rescue Service



Inspections



Plans Examination



Department	Year	Inspection	YTD (Q3)	Full Year
Fire and Rescue Service	2021	Inspection	971	1,472
Fire and Rescue Service	2022	Inspection	937	1,243
Fire and Rescue Service	2020	Inspection	838	1,217
Totals			2,746	3,932

Department	Year	Plans Examination	YTD (Q3)	Full Year
Fire and Rescue Service	2022	Plans Examination	1,121	1,394
Fire and Rescue Service	2021	Plans Examination	787	1,117
Fire and Rescue Service	2020	Plans Examination	705	968
Totals			2,613	3,479

VAUGHAN Including 630 estimates

Project Communications

Consultations/meetings, memos, newsletters/notices, Public Service Announcements, reports and Disruption Alerts

Year	Estimates
2020	575
2021	600
2022	630

Change Approvals Including 55 estimates

PMO set up informally within iDev

PMO established July 1, 2021 - process rolled out in June 2021

Year	Estimates
2021	14
2022	55

Eclipse Including 379 estimates

Eclipse Project with PMO Oversight

Year	Estimates
2021	20
2022	379

Design-Build RFP Development with other Departments

Year	Estimates
2021	3
2022	1

Design-Build RFP value

Year	Value
2021	\$120 M
2022	\$120 M

VMC Construction Completion Management

Year	Estimates
2021	1
2022	1

Charters (QA)

Year	Estimates
2019	99
2020	66
2021	103
2022	130

130 estimates by the end of 2022

Integration with PMO (by Department)

Year	Estimates
2020	5
2021	5
2022	7

7 estimates by the end of 22

Infrastructure Drawing Request (#)

2020 March to 2022 December

Year	Estimates
2019	0
2020	119
2021	124
2022	270

270 estimates by the end of 2022

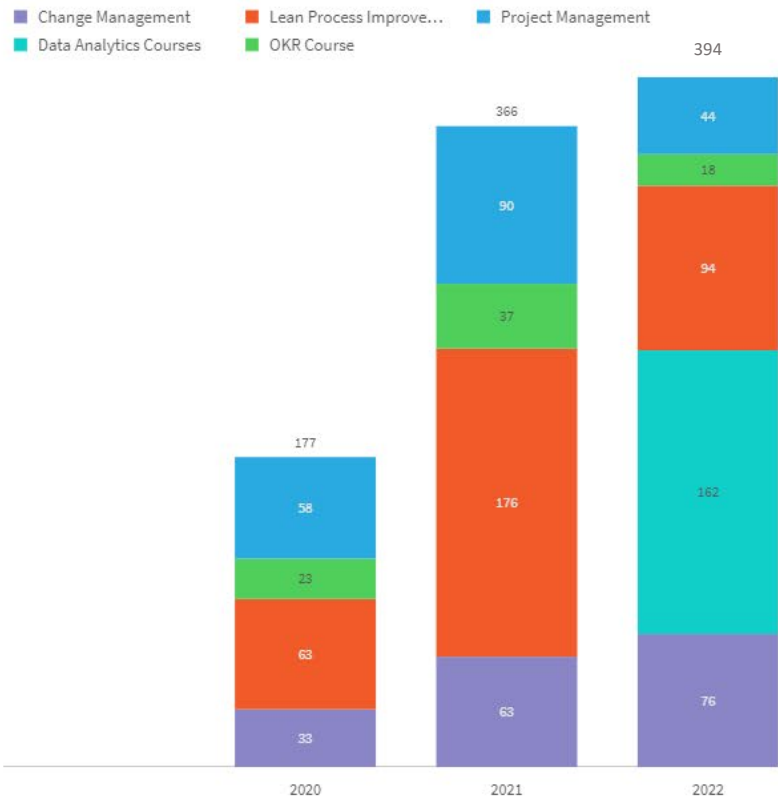
Office of Transformation and Strategy



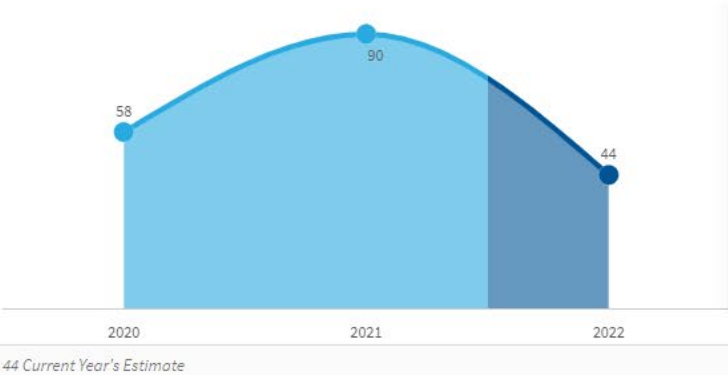
2022 Year to date as of October 31, 2022

Courses offered by OTS

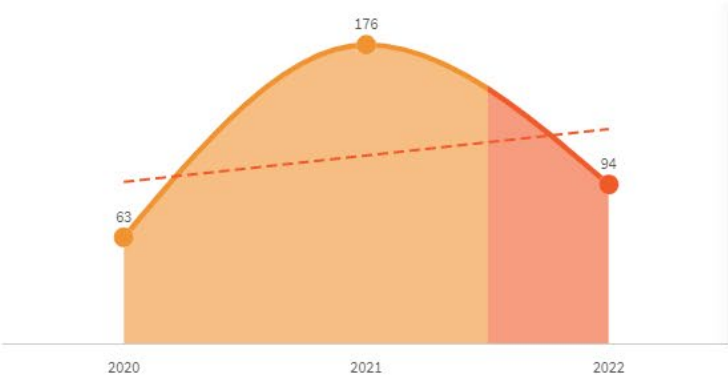
of Participants



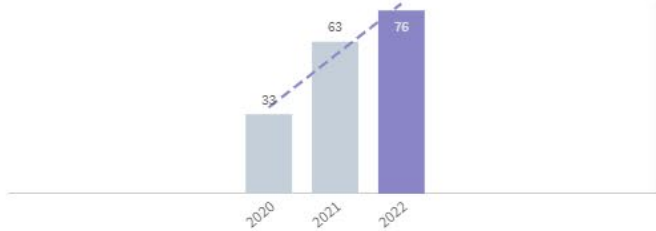
Project Management Training



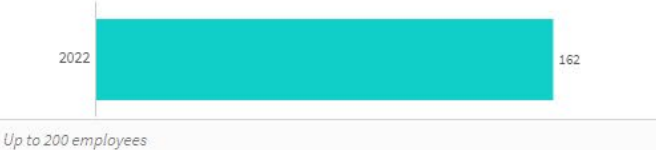
Lean Process Improvement Training



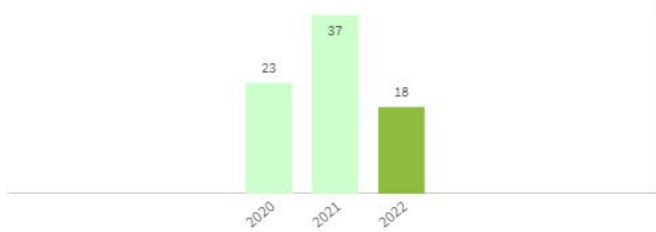
Change Management Training



Data Analytics Training



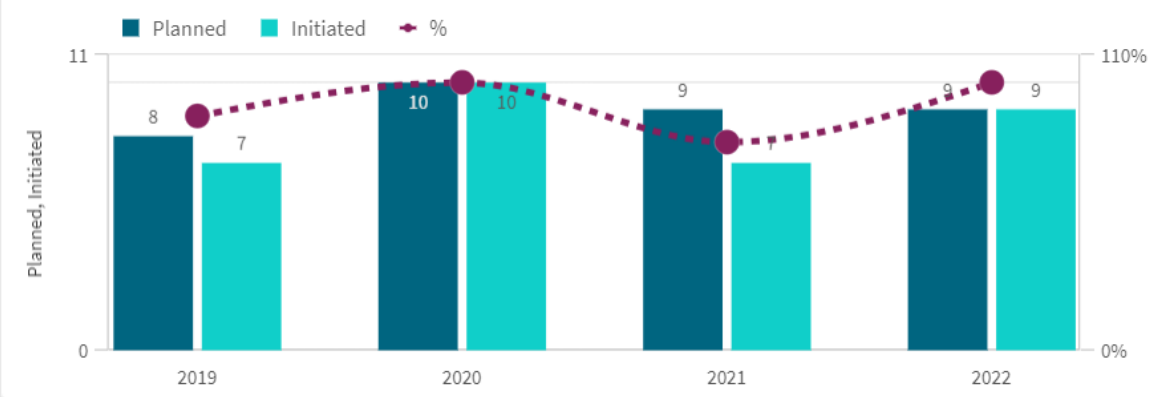
OKR Courses



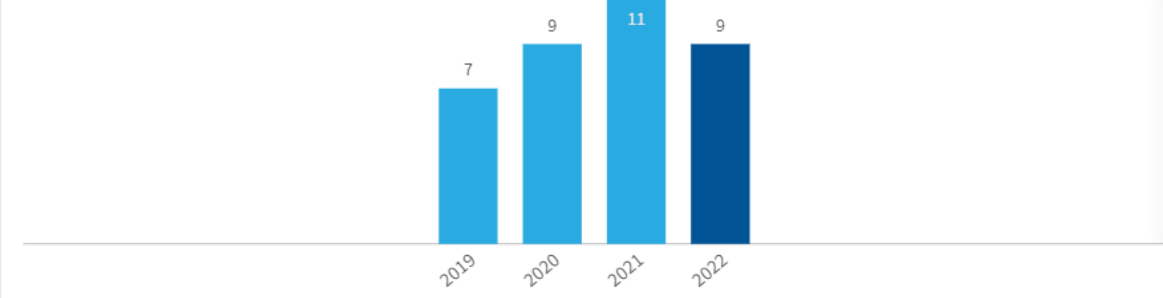
Internal Audit



Assurance Engagements Planned vs Initiated



Assurance Engagements Completed, Presented, and Approved by Council through the Audit...



2019, 2020, 2021:

Number of Internal Audit Reports Issued vs. Planned Engagements (100% Initiation Rate)

Anonymous Reporting System Annual Median Case Closure Time (Equal to or Less than the NAVEX Global Median Average)

Actual Hours vs. Budgeted Hours, by Project (within 10% variance)

Percentage of Audit Recommendations Accepted by Management (100% Target)

Audit Client Survey Scores (Positive Average Result)

Number of Hours Spent in Industry or Other Specialized Training (Minimum of 40 Hours for Certified Internal Auditors and 20 Hours for Certified Fraud Examiners)

2022 (as of October):

Number of Internal Audit Reports Issued vs. Planned Engagements (100% Initiation Rate)
All nine (100%) scheduled engagements were initiated.

Engagements on 2022 Work Plan Completed or Initiated

- Finance Modernization Audit - Initiated
- Audit of the Driver Certification Program - Completed
- Service Vaughan Audit - Completed
- Parks Operation - Initiated
- Construction Audit of Carville Community Centre Phase 1 - Completed
- Construction Audit of Carville Community Centre Phase 2 - Initiated
- By-law & Compliance, Licensing & Permit Services Phase 2 - Completed
- PCI Audit - Initiated
- Property Tax - Initiated

Note: The Accessibility Audit was not originally included in the 2022 workplan but was conducted in response to a management request.

In 2022 a total of nine audits were completed, presented, and approved by Council through the Audit Committee:

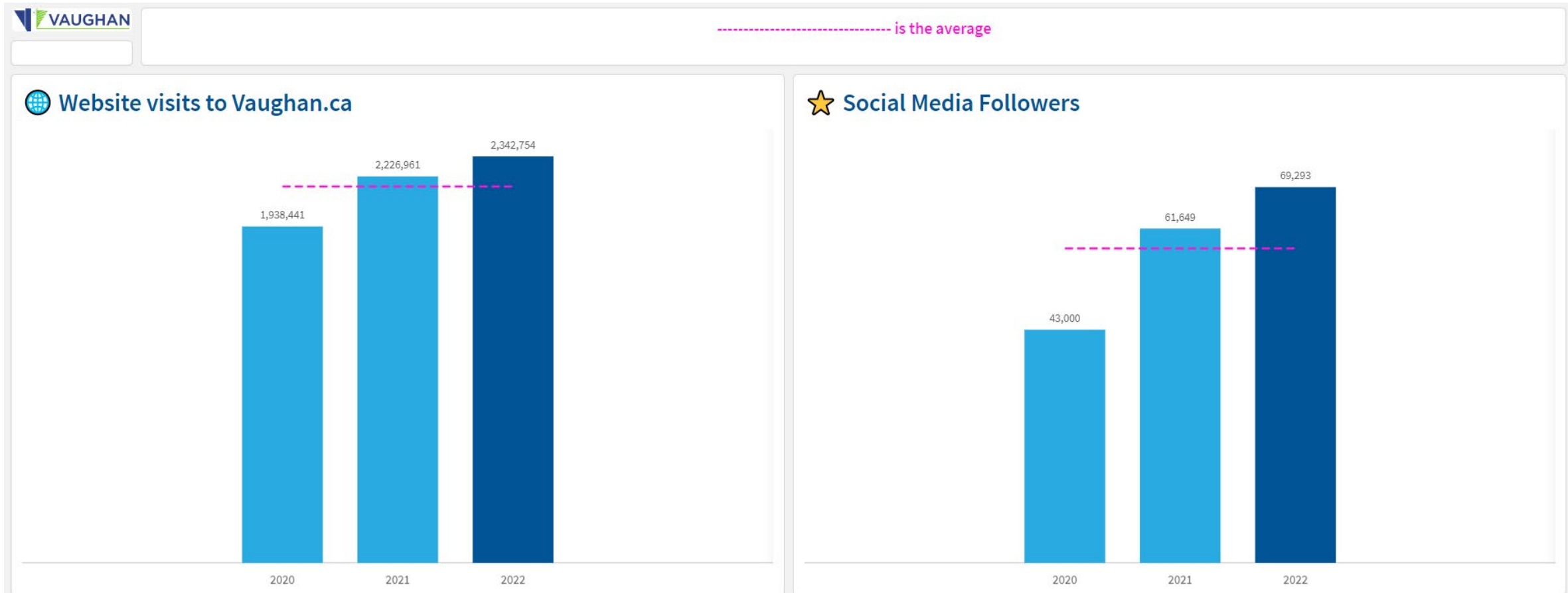
1. Building Standards Audit
2. Emergency Management & Business Continuity
3. Fleet Management
4. Vendor Master File
5. Accessibility Audit
6. Construction Audit of Carville Phase 1
7. DCP Audit
8. Service Vaughan
9. Animal Services

The remainder of performance metrics will not be finalized until January 2023, but everything is proceeding as planned.

2021:

Successfully Passing the Institute of Internal Auditors Quality Assurance and Improvement Program External Assessment (Every 5 Years)

Office of Communications and Economic Development - Corporate and Strategic Communications



Office of Communications and Economic Development - Corporate and Strategic Communications

March
2020

Communications products: 5,232

Council Communications Packages: 2,500

to

Social media followers: 70,000

October
2022

Digital signage impressions: 63,000 daily

Website visits: 6 million

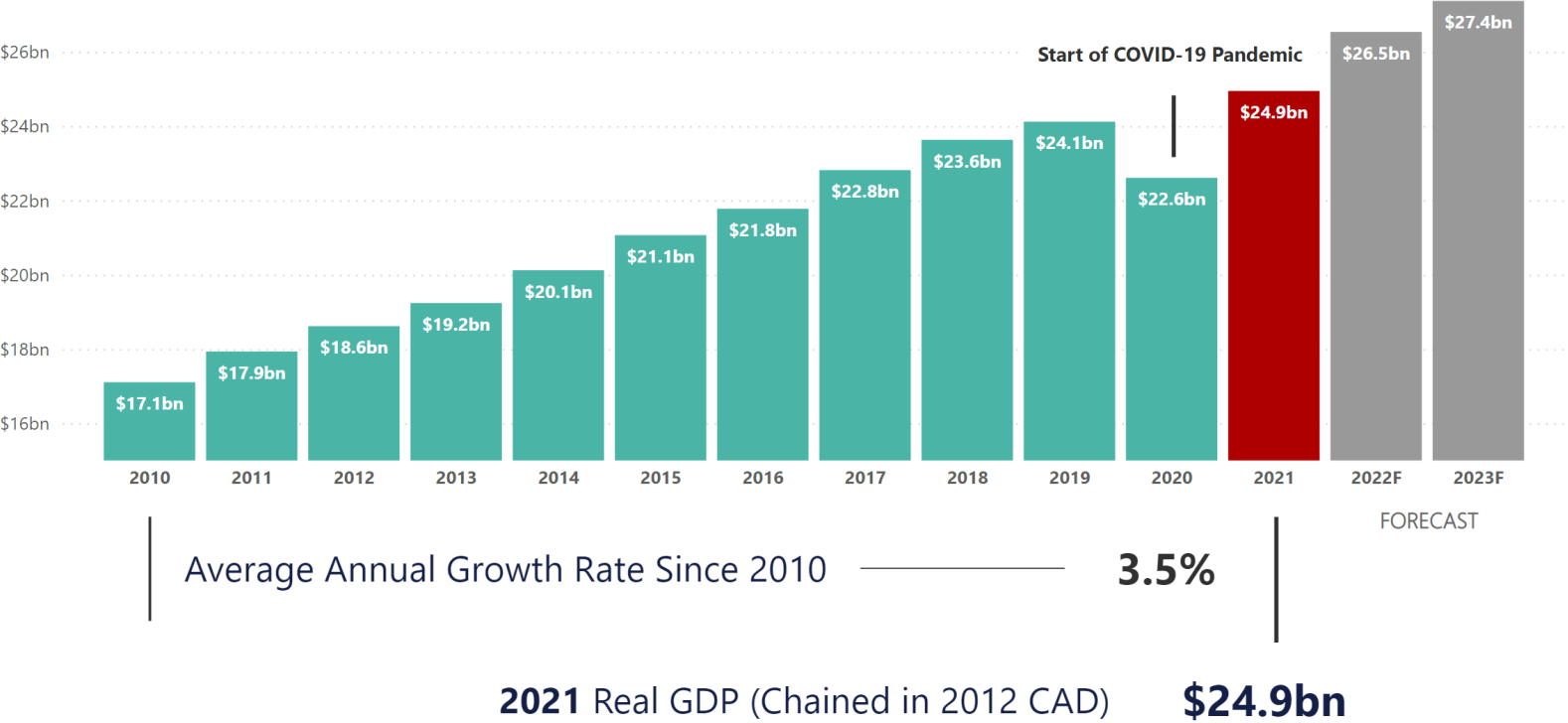
Marketing and creative products: 15,000

Office of Communications and Economic Development - Corporate and Strategic Communications (CSC)

- **\$110 million:** CSC's 2022 Ad Value Equivalency. Represents dollar value of organic external media efforts if we had to pay for it.
- **11.9 billion impressions:** Media impressions measure the number of times a piece of content is consumed.
- **63,000 daily impressions / 23 million impressions annually:** Digital signs impressions across the city.
- **6 million** website visits
- **17 million web** page views
- **Over 3 million** unique web visits from March 2020 to Oct 2022 vs almost 800,000 website visits from March 2017 to Oct 2019 .
- **11,000** total views and more than **8,300** unique views on the Have Your Say, Vaughan platform
- Provided support to **47 project teams** to deliver **74 engagement campaigns**.
- Supported the delivery of **139 engagement activities** to collect ideas and feedback from the public, which included:
 - **83 presentations** to the public, either virtual or in person, through open houses, public information sessions, workshops and focus groups.
 - **56 online engagement tactics**, including surveys, forums, idea boards and interactive maps.
- Direct engagement with more than **9,200 people**.
- **1,400 subscribers** to the Vaughan Engagement eNewsletter.

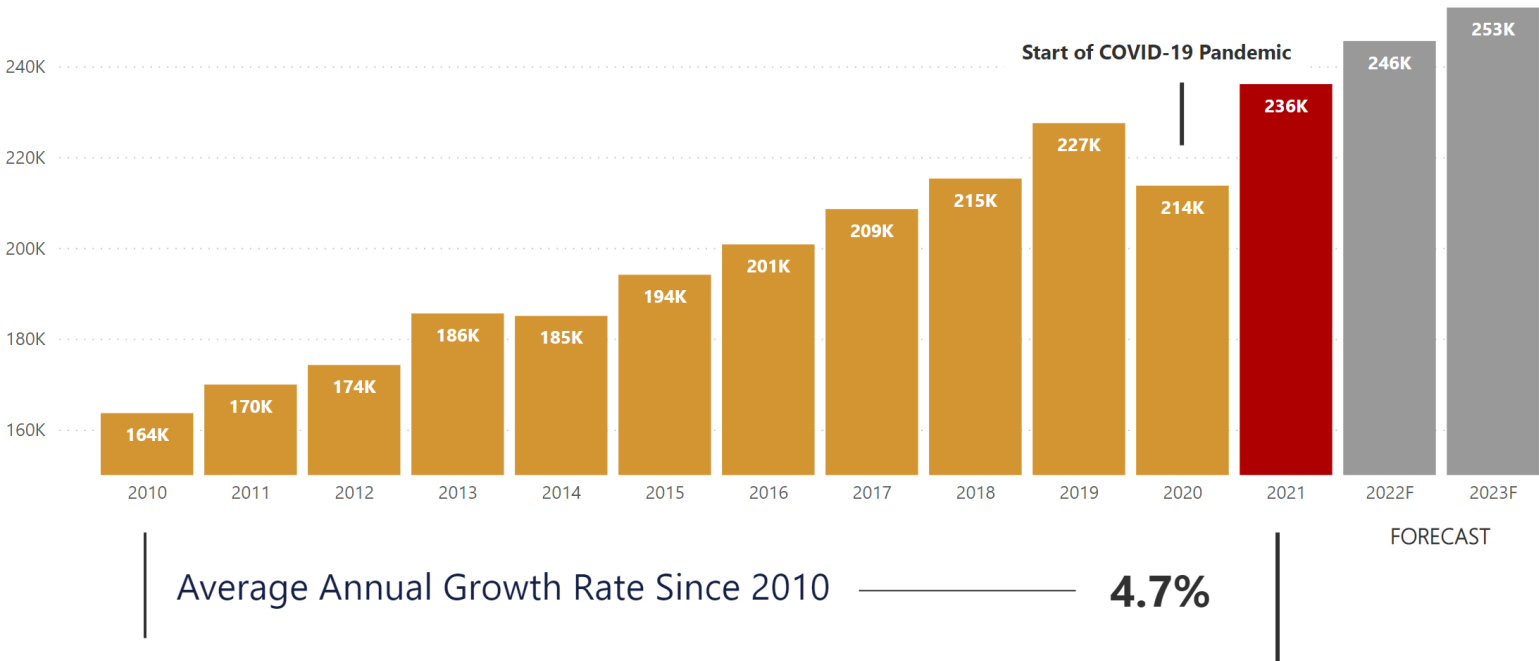
Office of Communications and Economic Development - Economic Development

Real Gross Domestic Product



Office of Communications and Economic Development - Economic Development

Total Employment



2021 Total Employment 236.1K

Office of Communications and Economic Development - Economic Development

In response to the COVID-19 pandemic, ED expanded various advisory services programs

- **Starter Company Plus** expanded from **23** provincially-funded participants in 2019 to **27**, **34** and **32** in 2020, 2021 and 2022 respectively.
- ED increased business stakeholder engagement through **seven** industry roundtables.
- ED pivoted consultation services during the pandemic to provide **phone and virtual support** to resolve **9,613** inquiries from 2020-2022.
- ED pivoted **Activate!Vaughan** to online delivery and expanded participation from **30** companies in 2018 to more than **160** by 2021.

Office of Communications and Economic Development - Economic Development

In addition, new business advisory programs were launched, including:

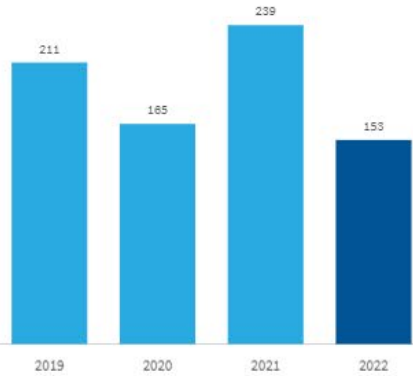
- The **Talent City Vaughan program** supports local talent. The program has supported **six** organizations that plan to train **165** residents in 2022.
- The **My Main Street program** supports **97** businesses in the VMC and Thornhill with business intelligence and a total of **\$200,000** in direct federal grant funding.
- The **Digital Boost Program** helped more than **300** businesses adopt digital technology.
- The Better Your Business Program helps in two areas:
 - **five** businesses are working to adopt the United Nation's Sustainable Development Goals (SDGs)
 - **27** tourism businesses are being helped to launch innovative and inclusive services.

Office of Communications and Economic Development - Economic Development

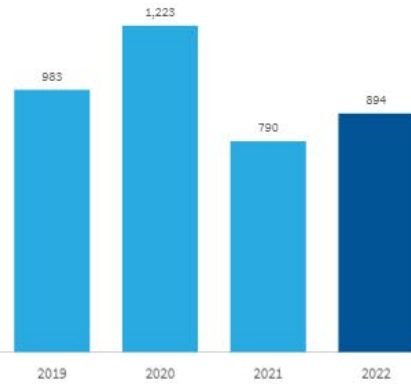


2022 Year to date as of September, 2022

Businesses Assisted to Start or Grow



Consultations Delivered



2022 (as of September)
Council Memos

44



Economic Development Council
Communication Packages

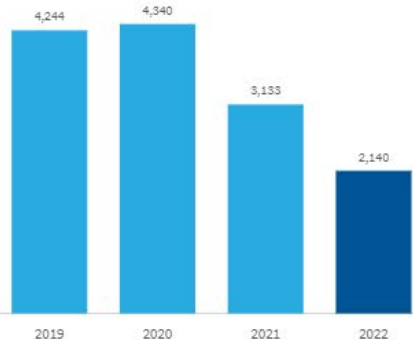
Cumulative
2020 and 2021

353

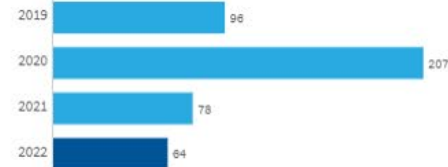
2022
(as of September)

131

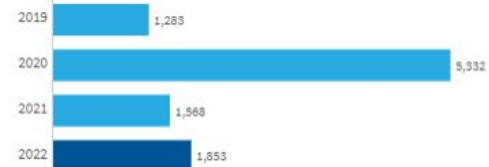
Inquiries Answered



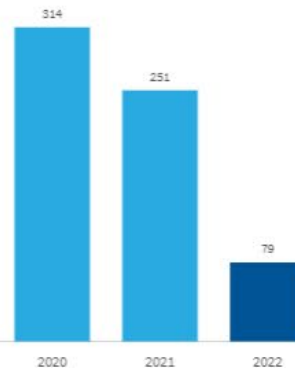
Seminars Provided to Participants



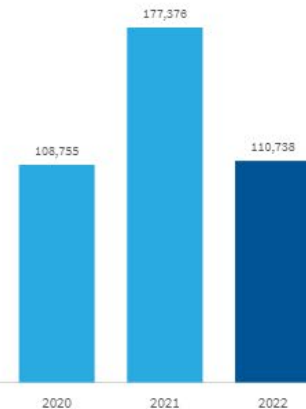
Participants Attended



Newsletters



Website views



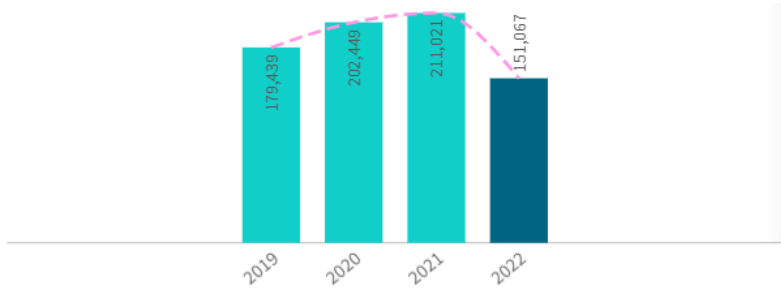
Office of Communications and Economic Development - Service Vaughan



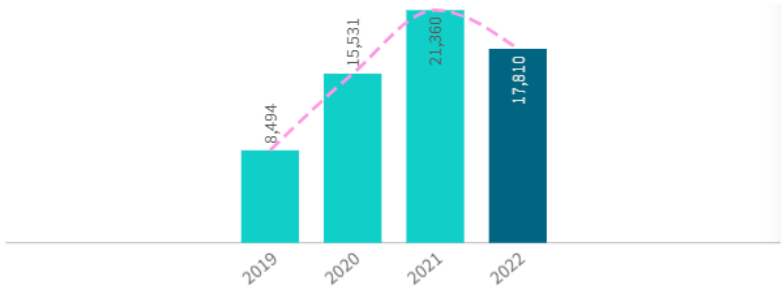
2022 Year to date as of September, 2022

► Prior Year(s) ► Current Year

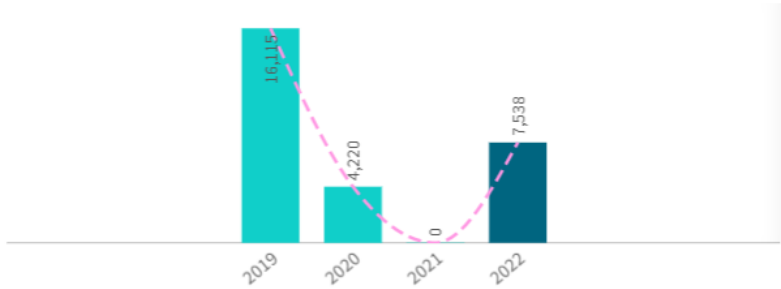
Call Volumes



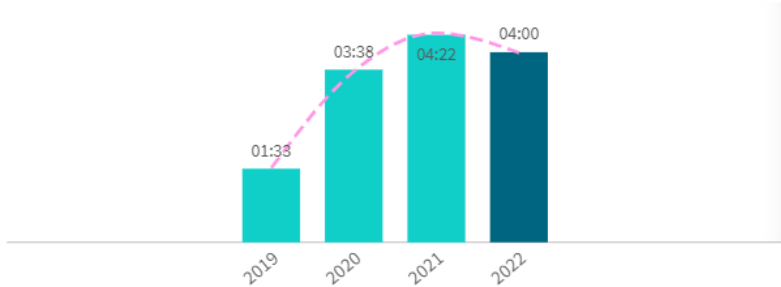
Email Volumes



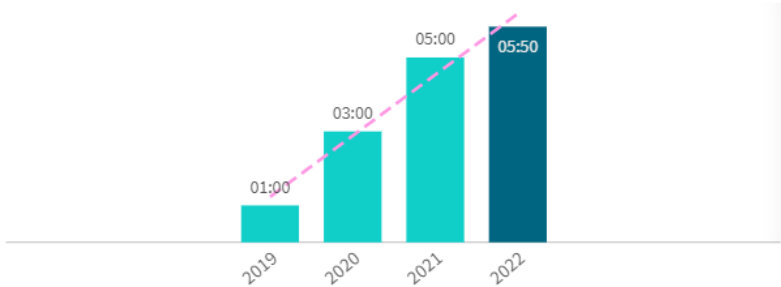
In Person Service



Talk Time



Average Wait Times



Service Vaughan continues to see increases in volume across most service channels.

Email volume is projected to increase by **11%** when compared to 2021 volume.

Average wait times are projected to have increased **10%** in 2022 when compared to 2021. This is in part due to an initial increase of talk time of **134%** increase from 2019 to 2020 resulting from inquiries related to / [affected by the COVID-19](#) pandemic.

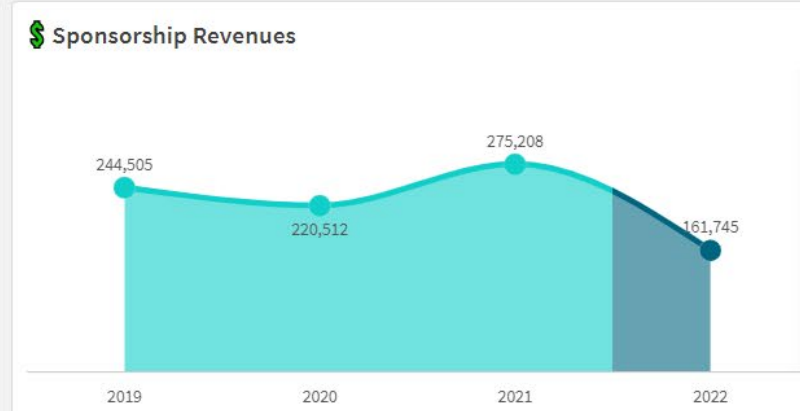
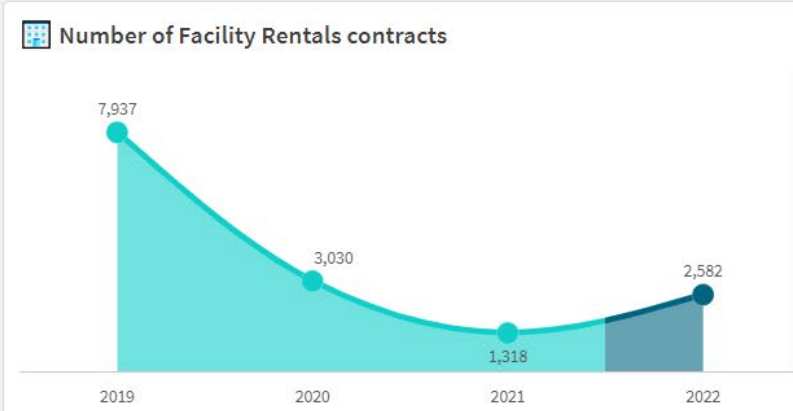
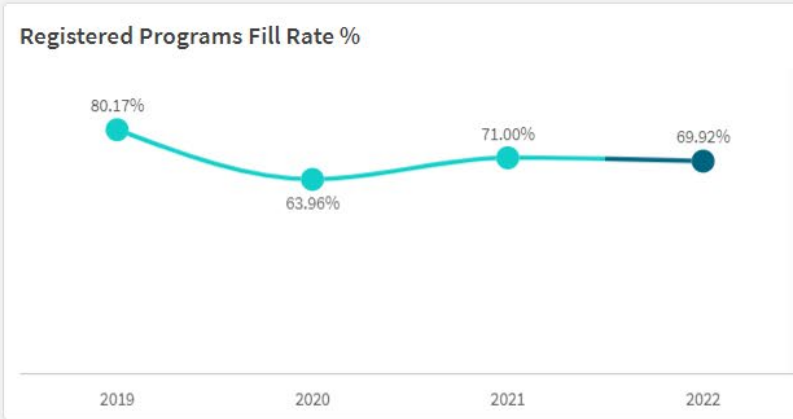
Furthermore, since City Hall reopening to the public on Monday, May 2, 2022 there have been a total of **7,538** in person visits, with a weekly average of **243** visits.

Community Services Portfolio

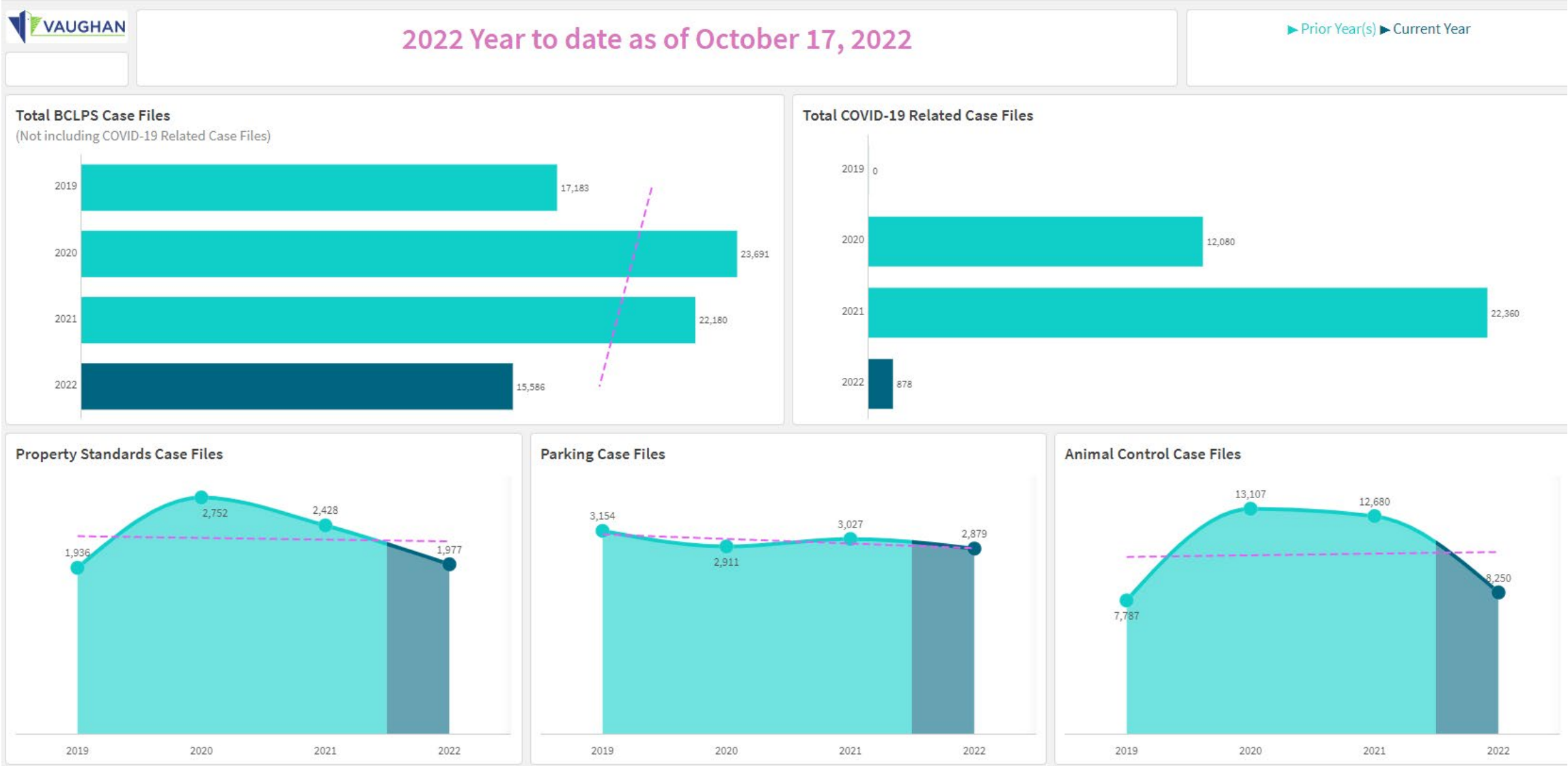
Community Services – Recreation Services



► Prior Year(s) ► Current Year



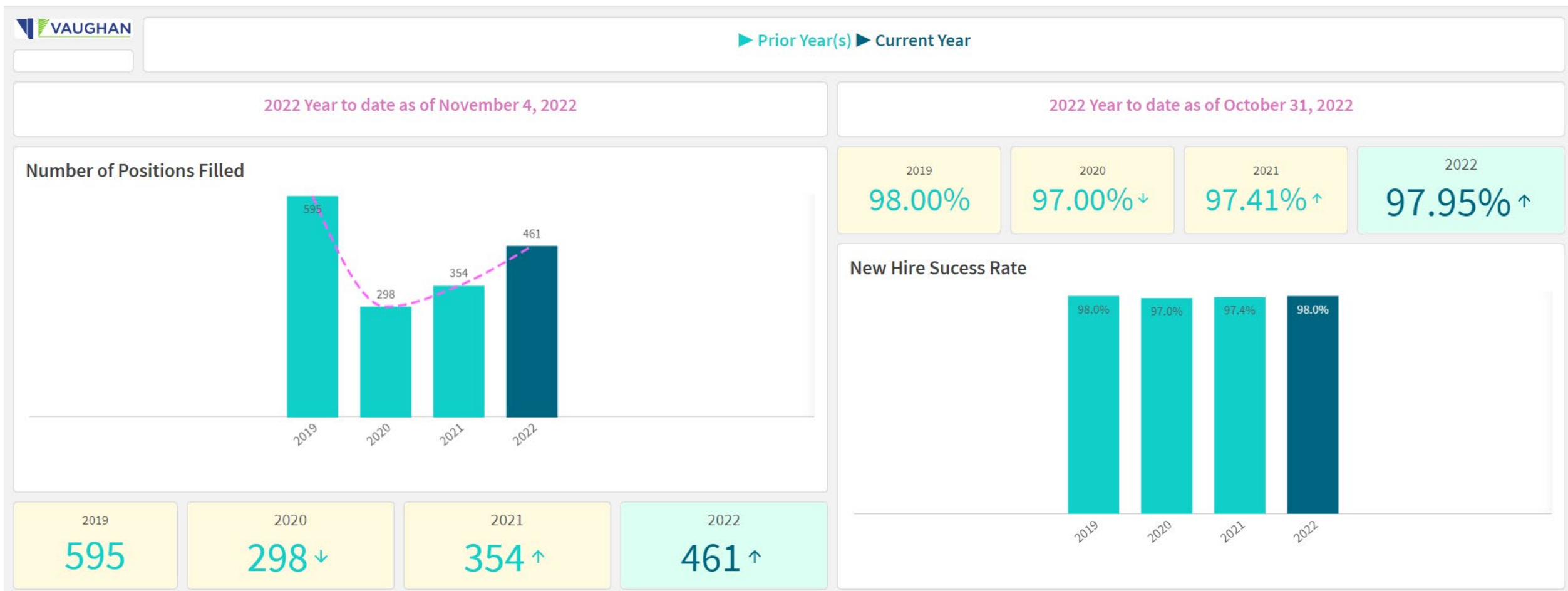
Community Services – By-Law and Compliance, Licensing and Permit



Total BCLPS case files include those captured above (Property Standards, Parking and Animal Control) as well as the following other categories: Anti-Graffiti, Dumping and Littering, Encroachment, Fireworks, Idling, Licensing, Noise and Nuisance, Parks, Short Term Rental, Signs, Smoking, Snow clearing, Special Events, Trees, Water/Wastewater, Zoning.

Corporate Services Portfolio

Corporate Services – Office of the Chief Human Resource Officer

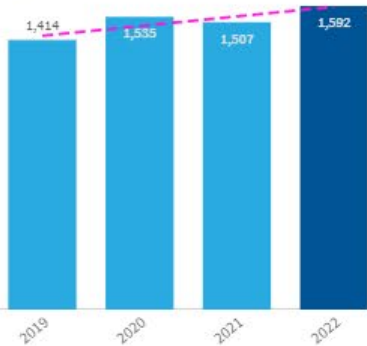


Corporate Services – Office of the Chief Information Officer



Service Desk

IT Service Desk Tickets



Client Satisfaction

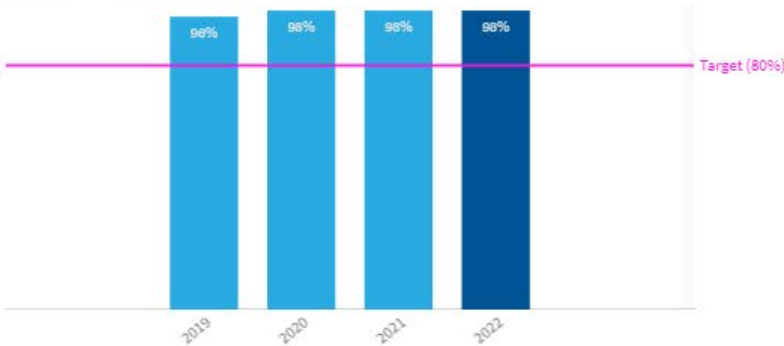
Client Satisfaction

98% ↑

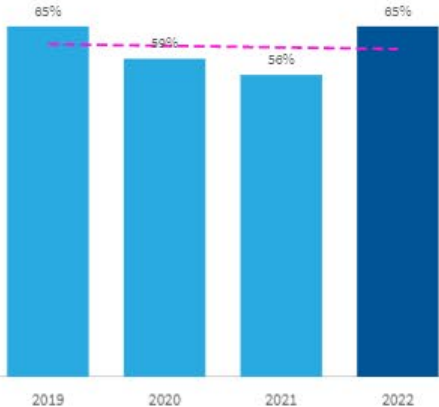
Target

80%

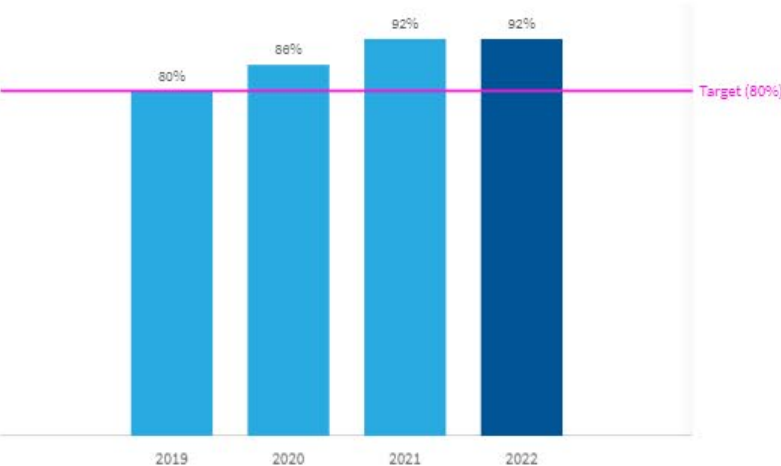
Client Satisfaction



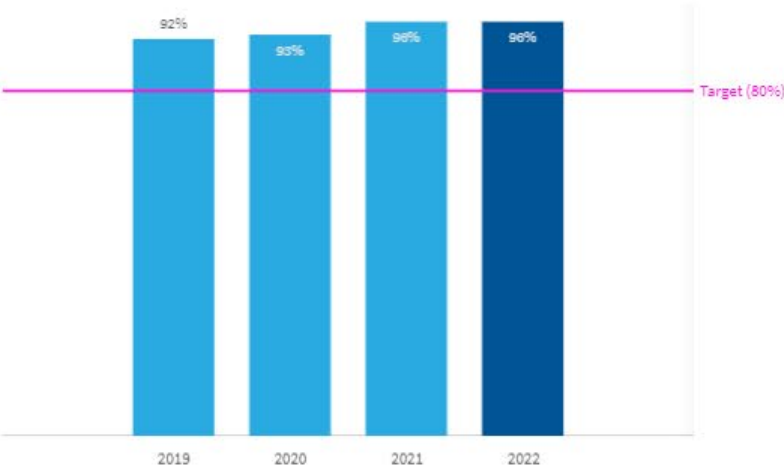
% of Calls answered in 30 seconds or less



% of Incidents Opened within 30 Minutes or less



% of Incidents Resolved within 4 Hours





Vaughan.ca Visits

Web
Page
Views

Web
Visits

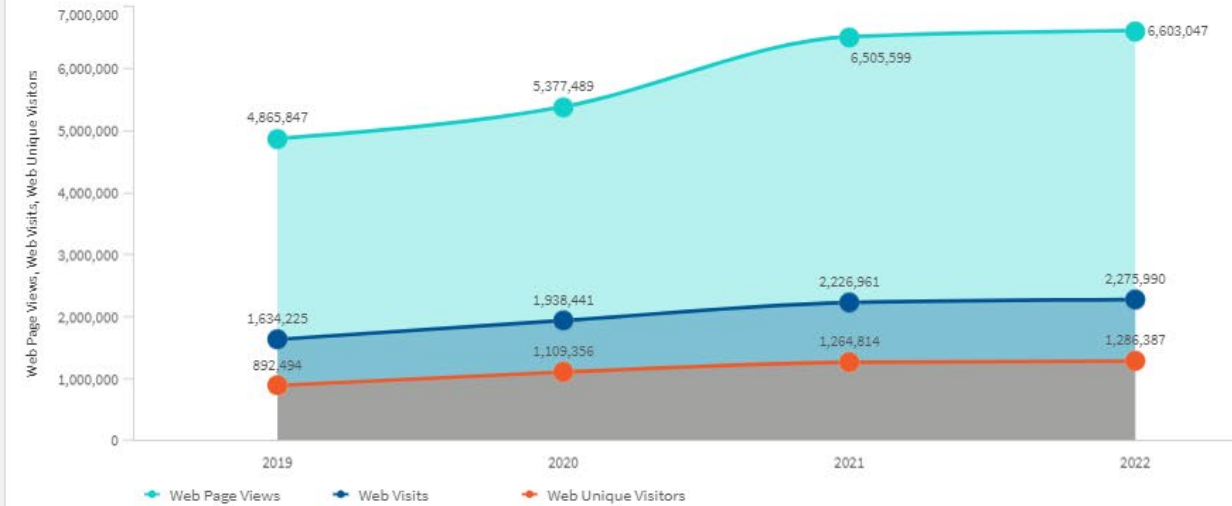
2022 vs. 2019
39.3% ↑

2022 vs. 2019
35.7% ↑

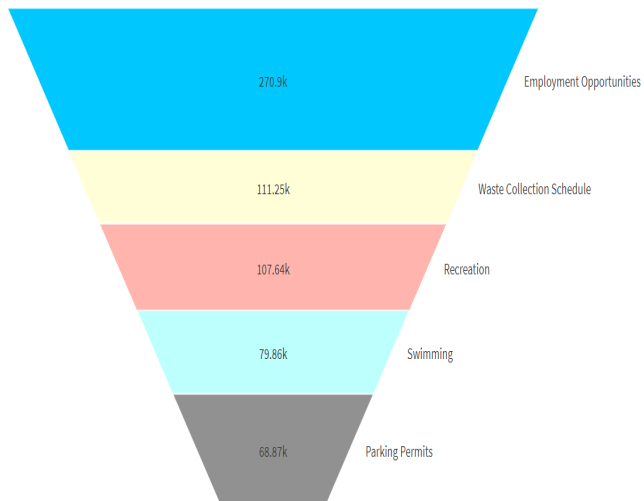
Web
Unique
Visitors

2022 vs. 2019
44.1% ↑

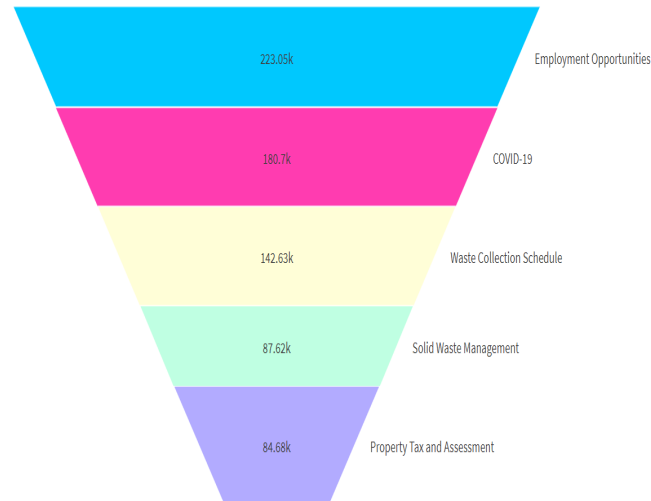
Web - Page Views vs Web Visits vs Unique Visitors



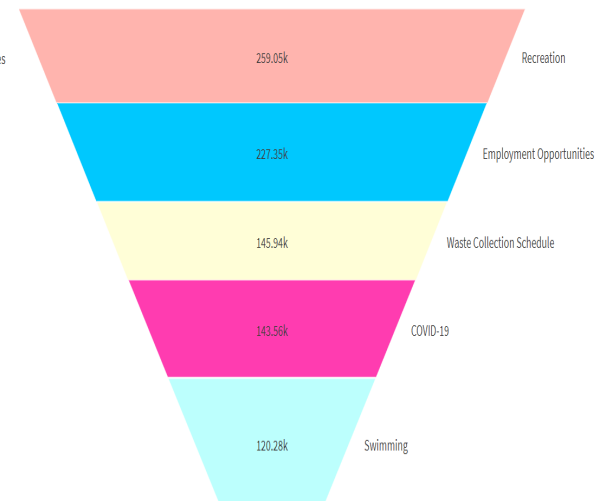
2019 - Top 5 Pages
excluding homepage



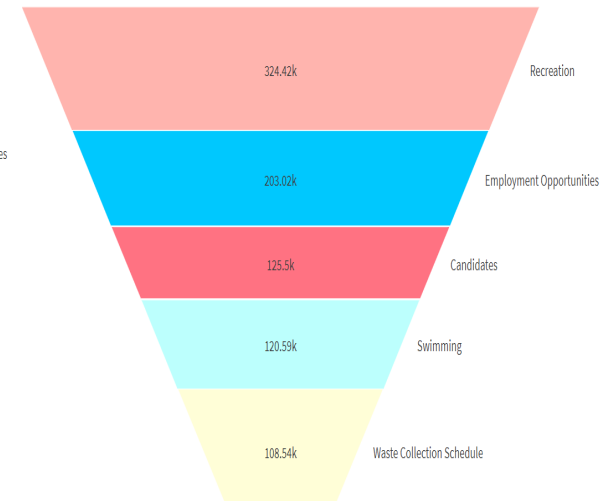
2020 - Top 5 Pages
excluding homepage



2021 - Top 5 Pages
excluding homepage



2022 - Top 5 Pages
excluding homepage

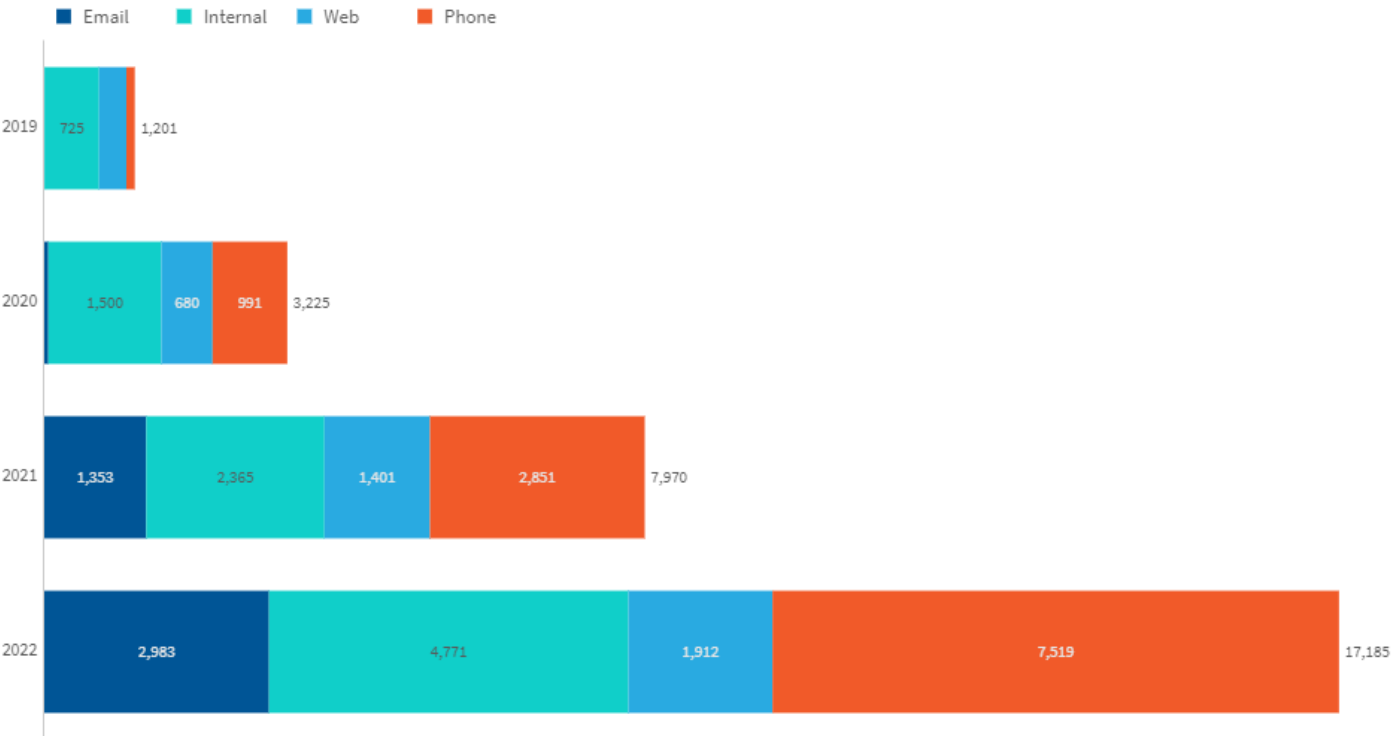


Corporate Services – Office of the Chief Information Officer

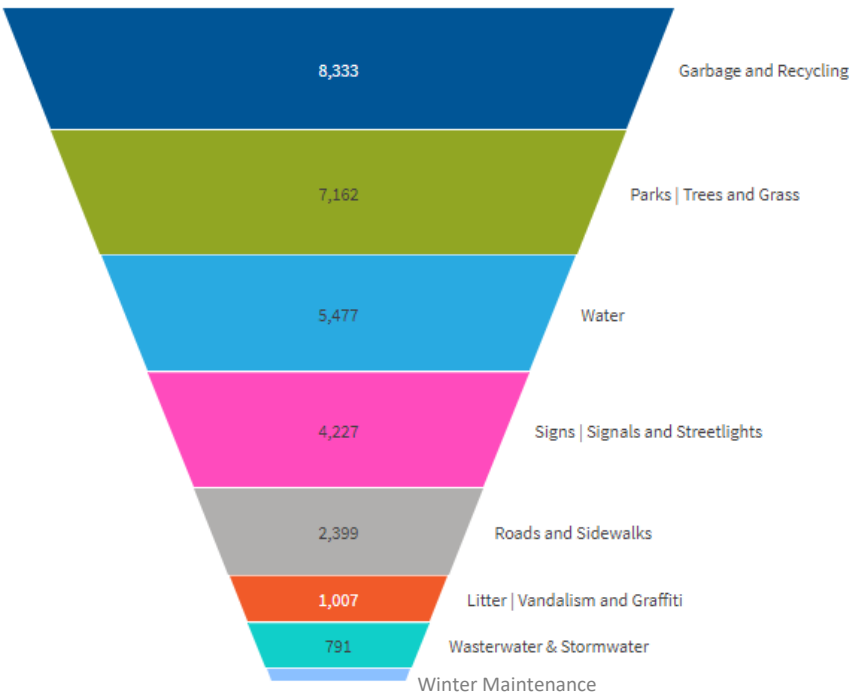


Citizen Relationship Management (CRM) Service Request

Service Request Volume



Service Request Type





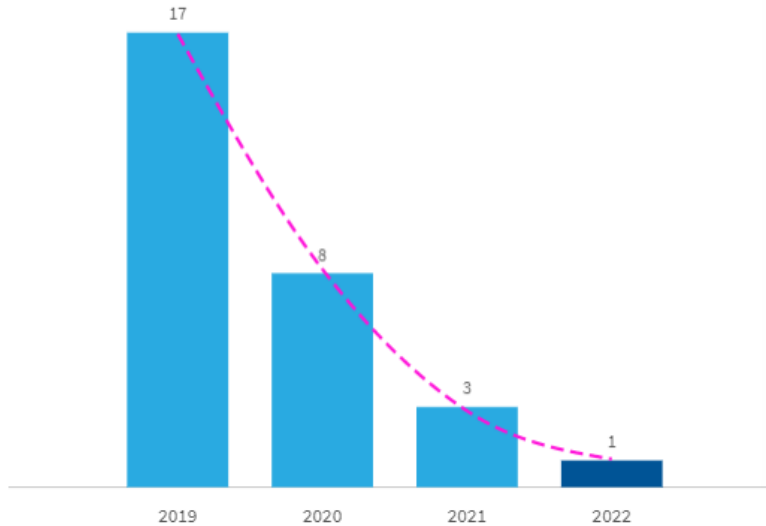
IT Security

Vulnerability Index

2022 vs. 2019

94.1% ↓

Total Vulnerability Index

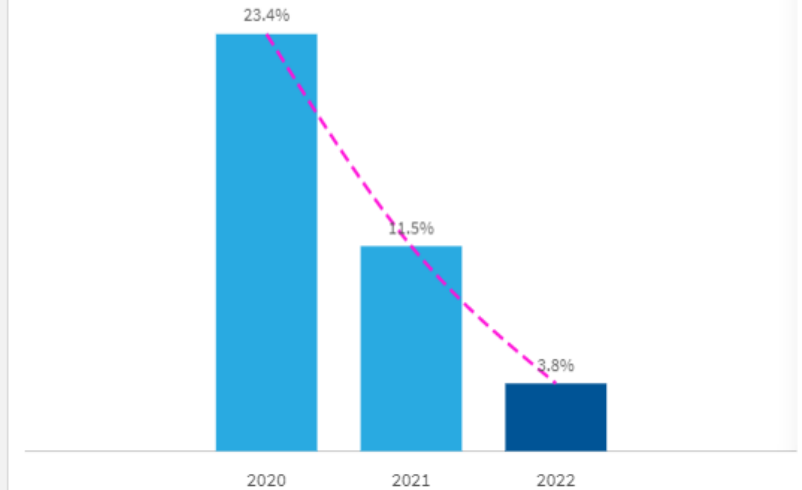


Vulnerability Phishing

2022 vs. 2019

83.8% ↓

Vulnerability to Phishing Attacks



Vulnerability Index Description:

Total vulnerability index measures the average amount of L4/L5 vulnerabilities on each server on the corporate infrastructure

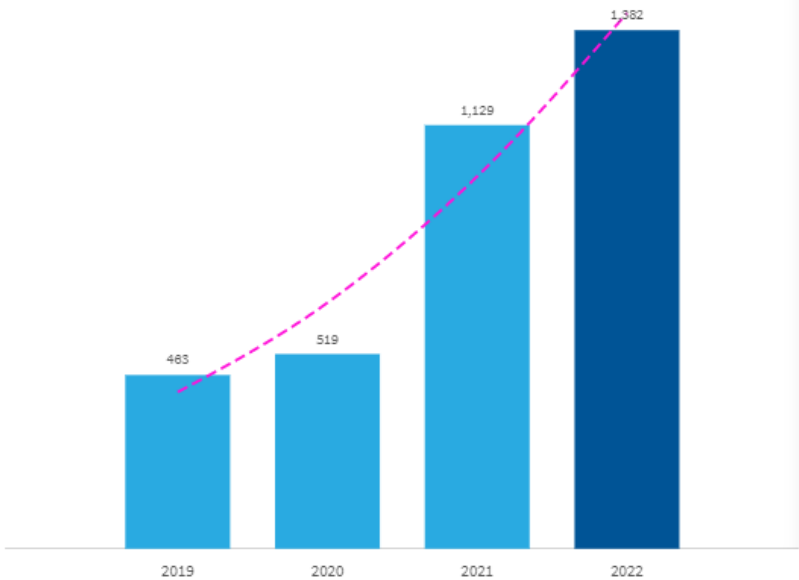
Corporate Services – Office of the Chief Information Officer



Cloud Services Usage - Productivity

OneDrive

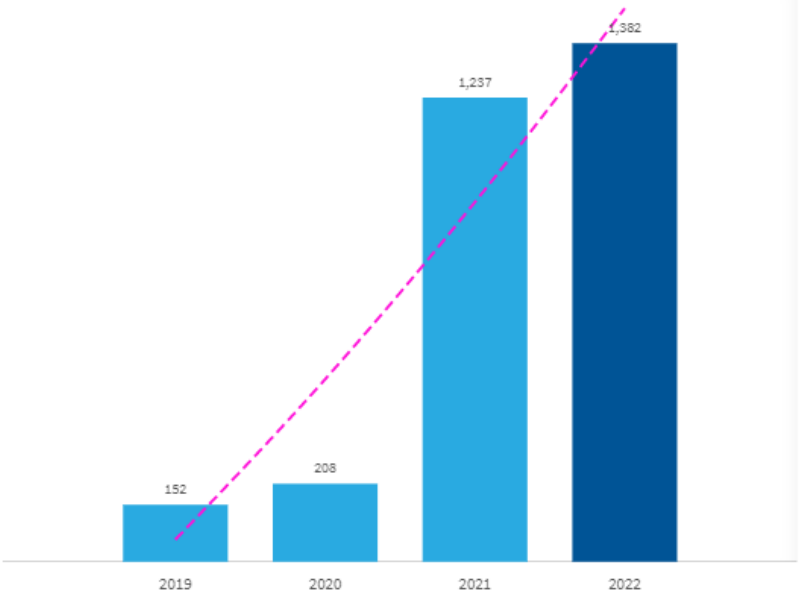
File Sharing and Storage (OneDrive)
Number of Users



2022 vs. 2019
198.5% ↑

Teams

Virtual Meetings and Collaboration (Teams)
Number of Users



2022 vs. 2019
809.2% ↑

Infrastructure Development Portfolio

INFRASTRUCTURE DEVELOPMENT

2021 Asset Group Updates

Roads and Bridges



80

Total number of projects



\$29.1M

Total 2021 expenditures

Facilities



86

Total number of projects



\$15.6M

Total 2021 expenditures

Park and Open Spaces



89

Total number of projects



\$10.5M

Total 2021 expenditures

Wastewater, Water and Stormwater



38

Total number of projects



\$7.6M

Total 2021 expenditures

Active Transportation



18

Total number of projects



\$1.8M

Total 2021 expenditures

INFRASTRUCTURE DEVELOPMENT

2021 Expenditures | Strategic Alignment



**92%
cashflow rate**

INFRASTRUCTURE DEVELOPMENT

Project Communications



**Annual
Report**



Communication Tactics: By the Numbers

55

Internal Project
Updates/Memos

50

Newsletters/Notices

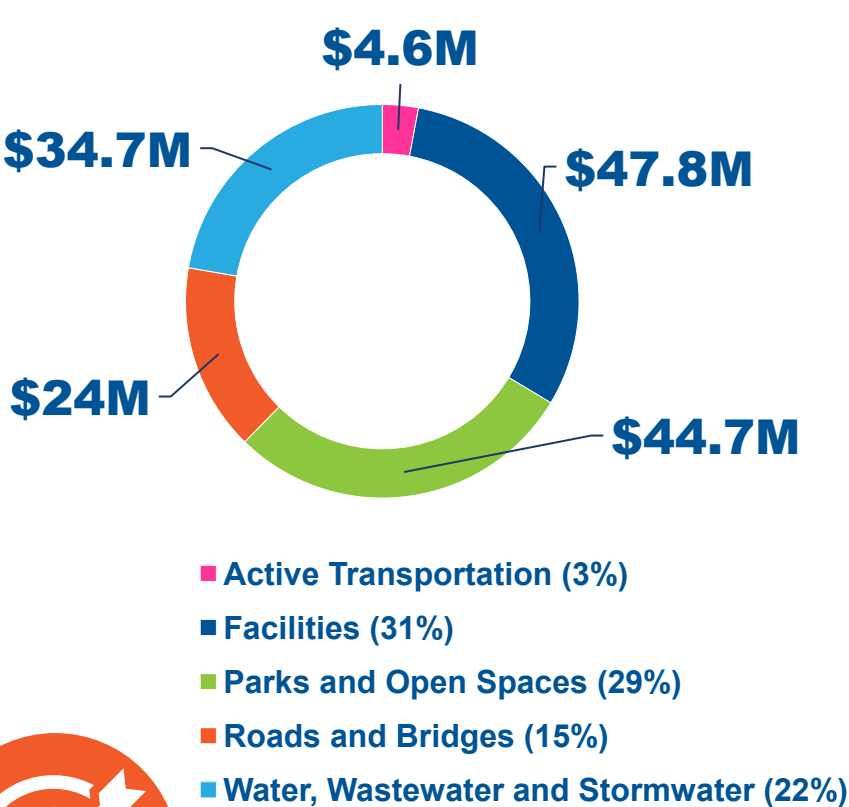
64

Public Service
Announcements

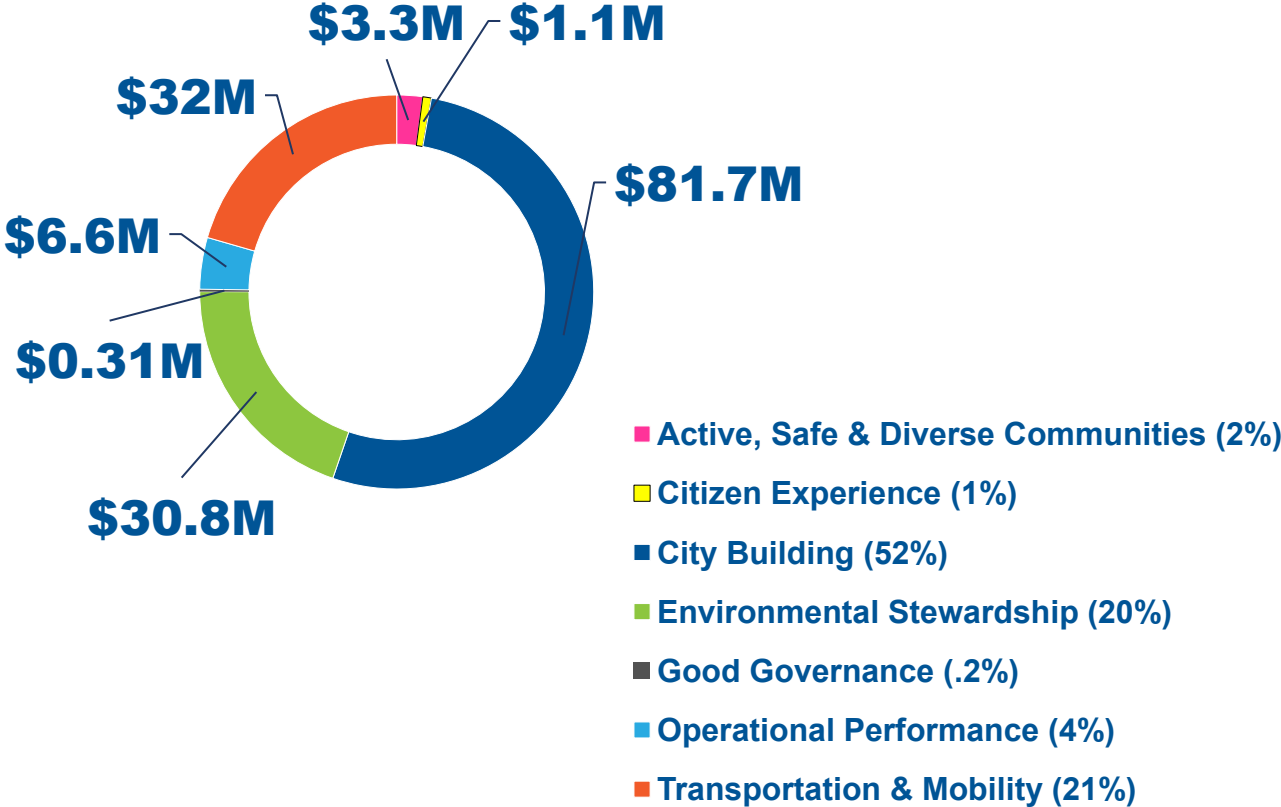
Infrastructure Development

Productivity Dashboard

2022 FORECASTED CASHFLOW (In Millions)
BY ASSET GROUP



2022 FORECASTED CASHFLOW (In Millions)
BY STRATEGIC PRIORITY



\$114.8 million expended in Capital Projects YTD, represents 71.8% of the total 2022 forecasted cashflow of \$160 million. On target to align with 2021 year-end cashflow rate of 92%.

INFRASTRUCTURE DEVELOPMENT

2022 Update | Dashboard

iDev Portfolio Overview

PRISM

Home

Dept

Programs

Projects

Issues / Risks

Resources

PMC Report

DEPARTMENT

Development Engineering

Facility Management

Infrastructure Delivery

Infrastructure Planning & Corporate Asse...

Parks Infrastructure Planning & Develop...

Approved Budget

1.13B

LTD Actual Costs

570.7M

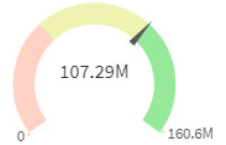
Costs / Approved Budget

50.32%

Open Action Items

10

YTD Portfolio Progress



YTD Actual Costs vs Projected Cashflow

Projected Cashflow (CY)

160.6M

YTD Actual Costs

107.3M

YTD Cashflow %

66.81%

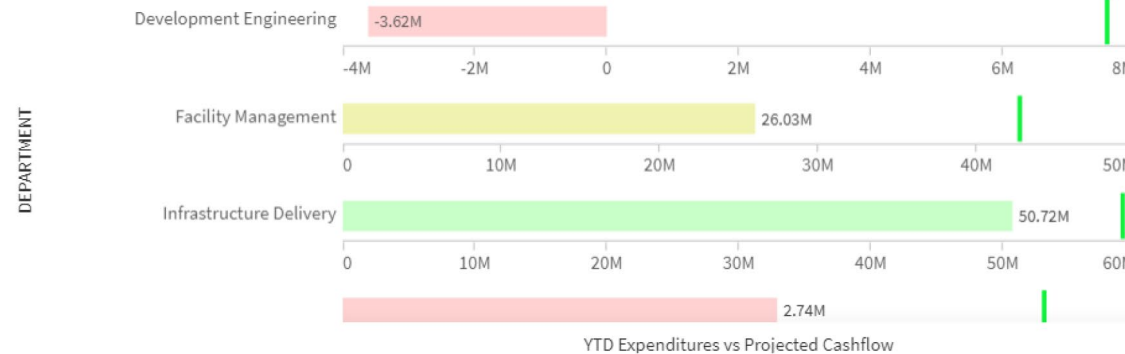
Open Commitments

230.5M

Project Status

Status	Projects	Programs
Totals	374	17
Active	239	15
On Hold	37	2
Closure Requested	32	0
Not Started	28	0
Warranty	24	0
Cancelled	8	0
Completed	6	0

Progress by Dept



Project Risks

Project	# High Risks
Totals	34
Kirby Rd Extension-Dufferin Street to Bathurst	6
VMC Black Creek Renewal	5
Off-Leash Dog Parks Development	3
Block 18 District Park Development (UV2-D1)	2
Cannes Park-UV1-N27 Neighborhood Park Development	2
Conley Park South Redevelopment	2
Gallanough Park Redevelopment	2
New Fire Station 7-12	2

Future Year Forecast

PORTFOLIO	FY1	FY1 Recognized	FY2	FY2 Recognized	FY3	FY3 Recognition	FY4	FY4 Recognized
Office of the DCM, Infrastructure Development	2023	\$356,460,775.41	2024	\$89,579,437.41	2025	\$105,015,806.22	2026	\$56,811,055.70

INFRASTRUCTURE DEVELOPMENT

Development Engineering

2021 Intake Summary



729

Pool permits processed



1,213

Grading permits processed



8,302

Inspections performed

2021 Development Services



36

Agreements prepared



300

Committee of Adjustment
files processed



18

Fully executed agreements processed

2021 Assumption Summary

Municipal infrastructure delivered through the development approval process and 13 growth-related land development projects with a value of \$35.8M that were assumed by the City of Vaughan:

- 13 lane kilometres of road
- 10.4 kilometres of watermain
- 6.2 kilometres of sanitary sewer
- 4.8 kilometres of sidewalk
- 4.0 kilometres of storm sewers
- 248 streetlights
- 4 stormwater management ponds
- 1 wastewater pumping station

Infrastructure Development – Development Engineering



2022 Data is as of September 2022

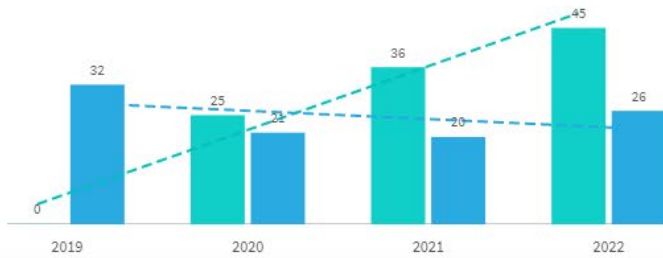
Committee of Adjustment Files Processed

■ 2019 ■ 2020 ■ 2021 ■ 2022



Development & Amending Agreements - Active vs Executed

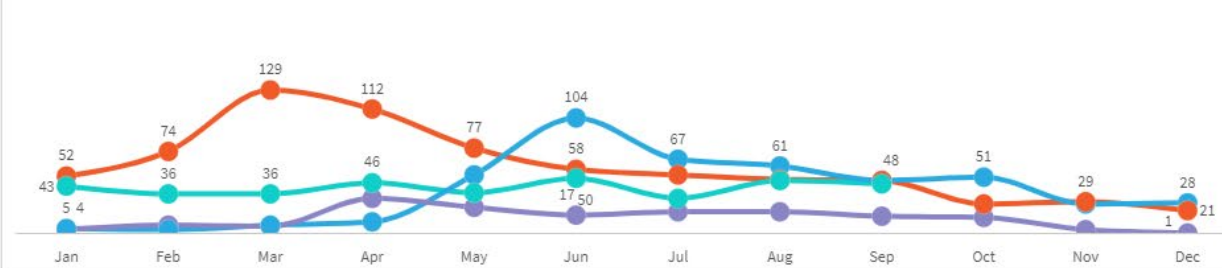
■ Active ■ Executed



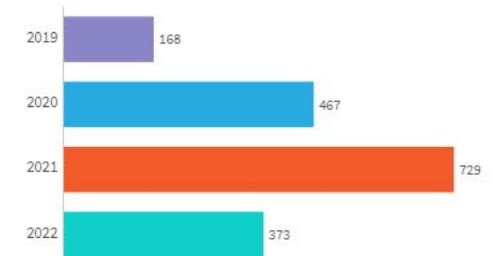
2019 Data is not available as data collection started in 2020

Pool Permit Intake

■ 2019 ■ 2020 ■ 2021 ■ 2022

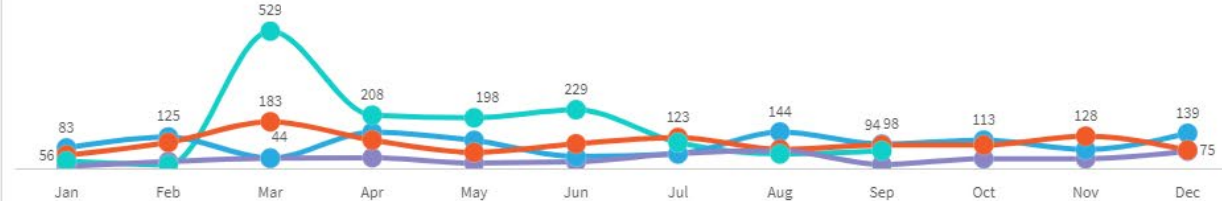


Pool Permit Intake

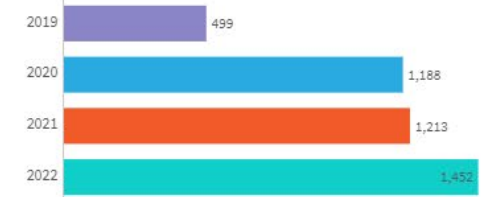


Grading Permit Intake

■ 2019 ■ 2020 ■ 2021 ■ 2022

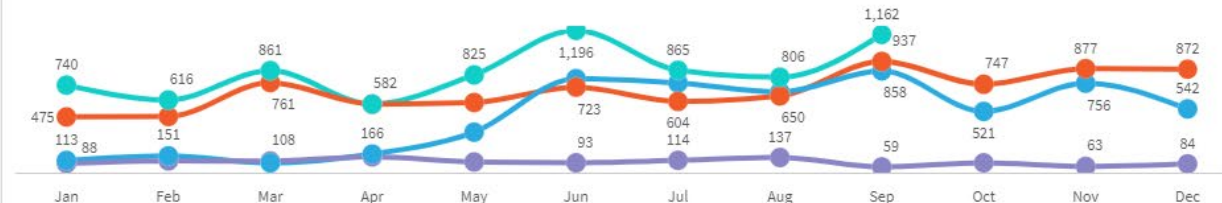


Grading Permit Intake

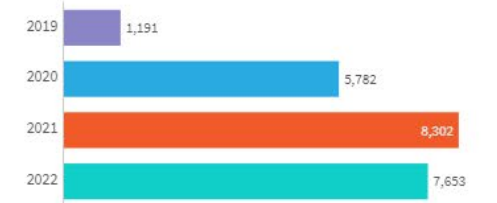


Inspections Stats

■ 2019 ■ 2020 ■ 2021 ■ 2022



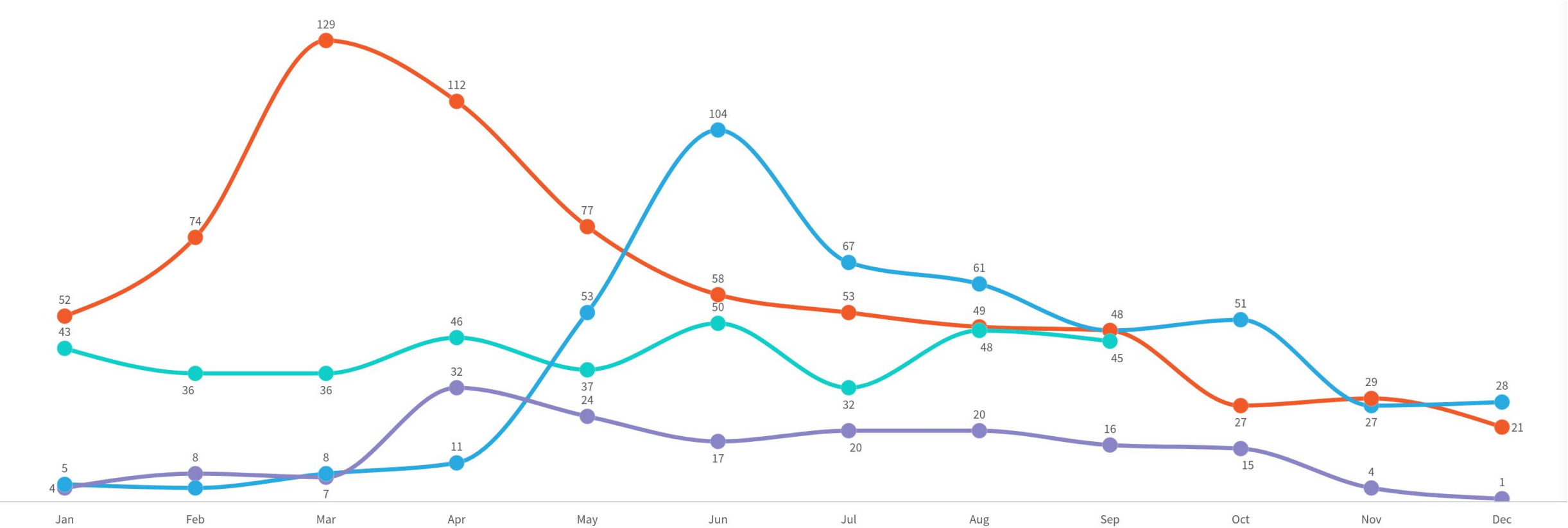
Inspections Stats



Infrastructure Development – Development Engineering

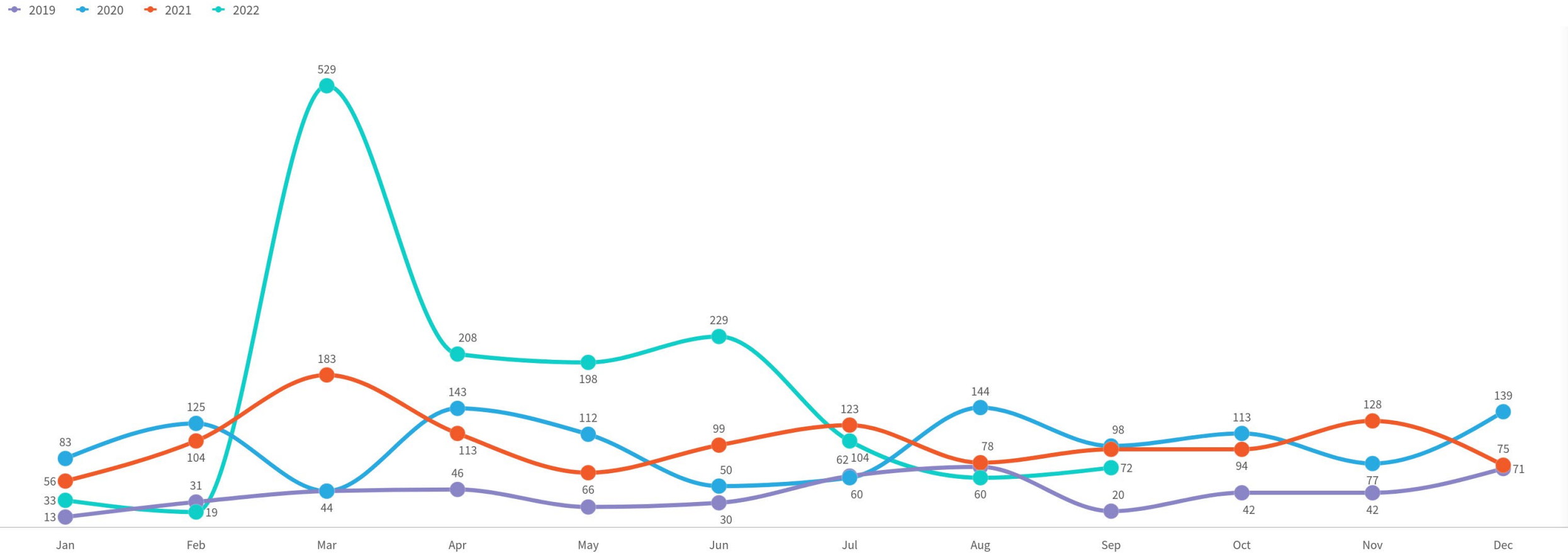
Pool Permit Intake

2019 2020 2021 2022



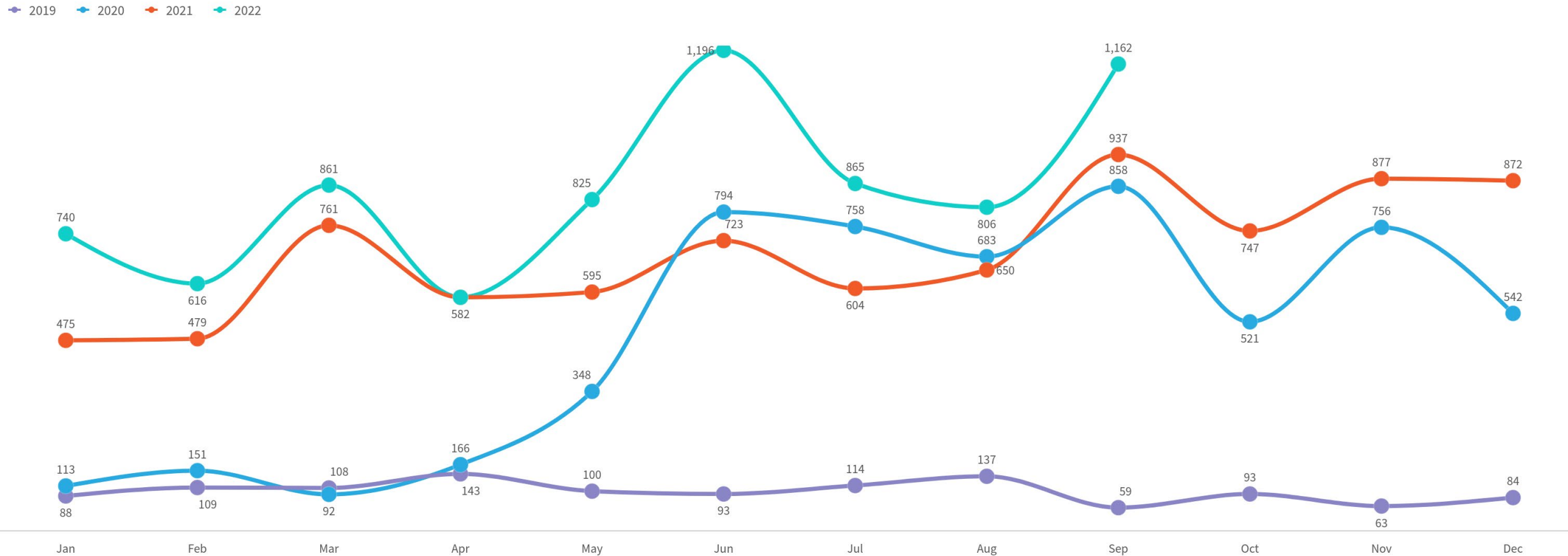
Infrastructure Development – Development Engineering

Grading Permit Intake



Infrastructure Development– Development Engineering

Inspections Stats



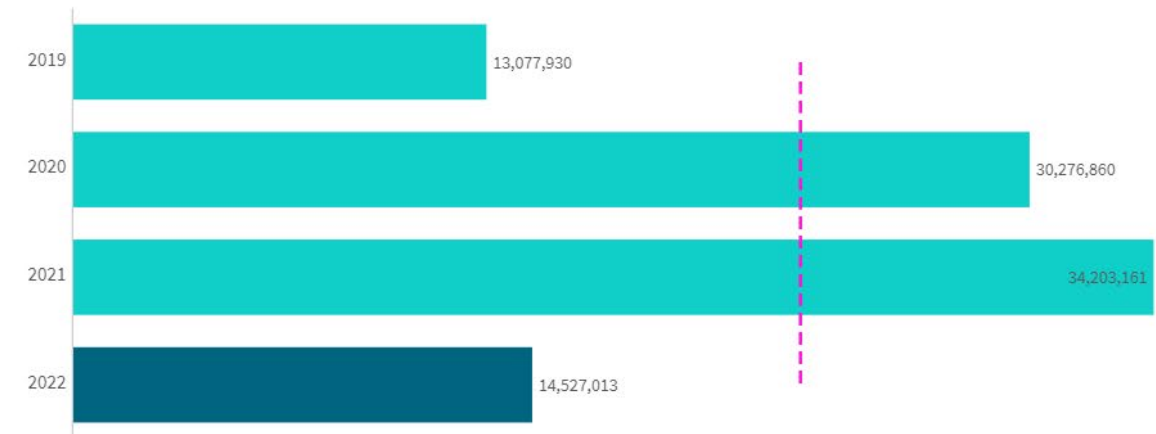
Infrastructure Development – Real Estate



2022 Year to date as of October 19, 2022

► Full Year ► Year To Date

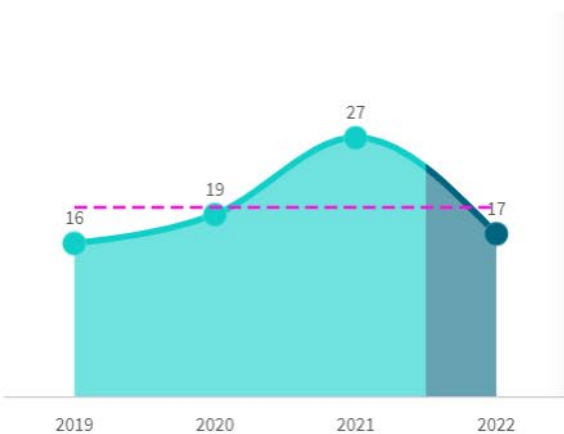
Cash-in-lieu of Parkland Revenue



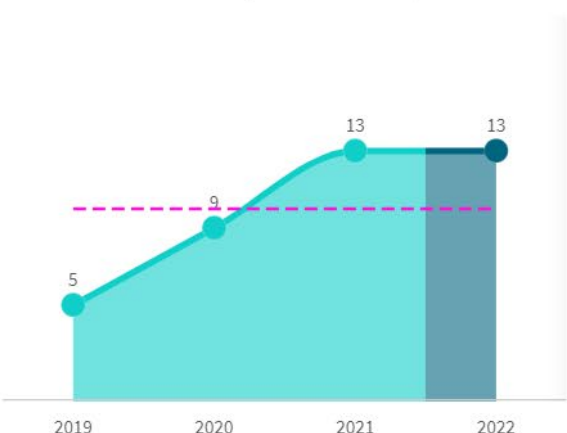
of Development Applications Reviewed & C...



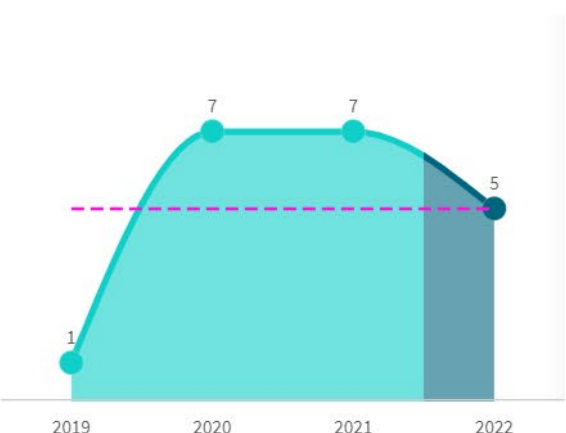
of Sales and/or Lease Applications Submitted



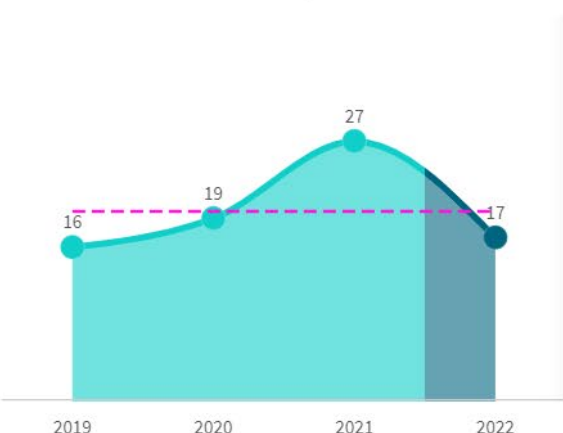
of Acquisitions/Dispositions Completed



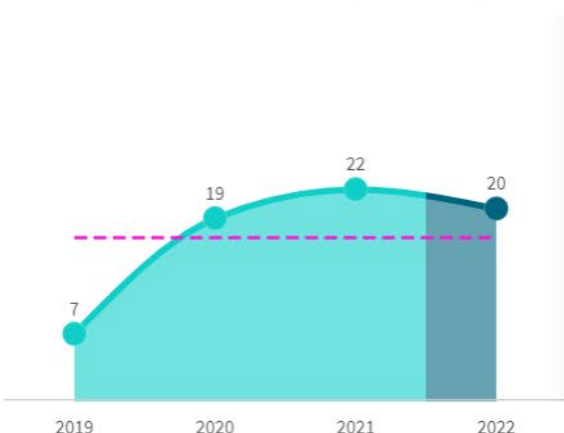
of New Leases and/or Lease Renewals Com...



Permission to Enters Completed



Committee Closed Session Reports Completed



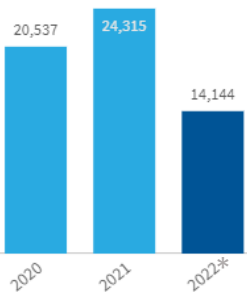
Legal and Administrative Services Portfolio

Legal Services & Office of the City Clerk



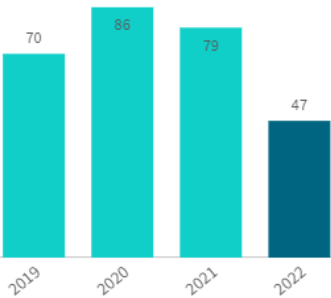
2022 Year to date as of 2022 Q3

Year Over Year In-house Legal Services Support Hours

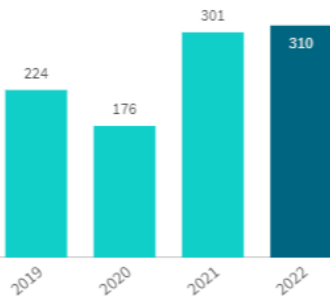


*Based on two vacancies

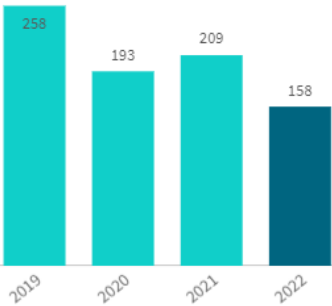
Committee & Council Meetings



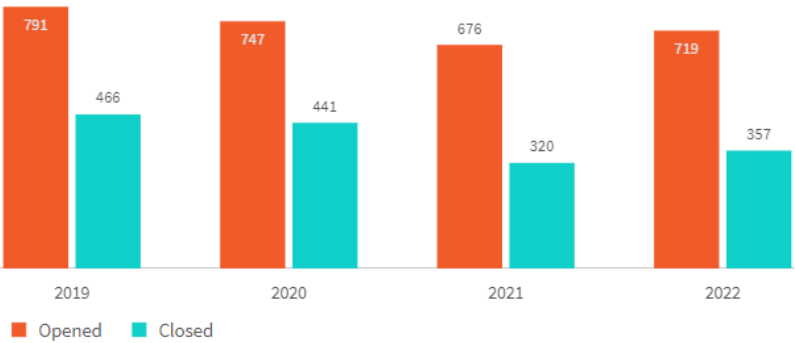
Total # of Committee of Adjustment Applications



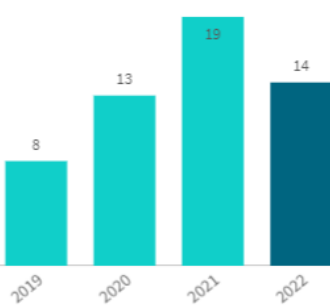
of Freedom of Information Requests



of Claims (Opening & Opened) vs Closed



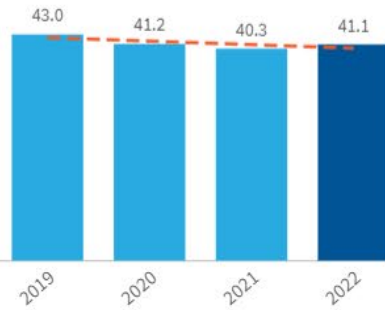
of Privacy Impact Assessments



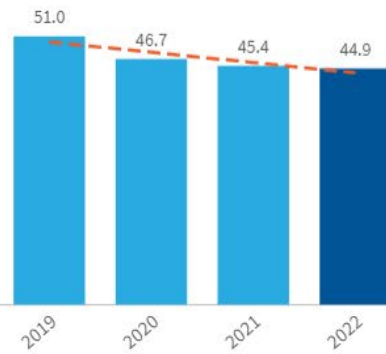
Procurement Services



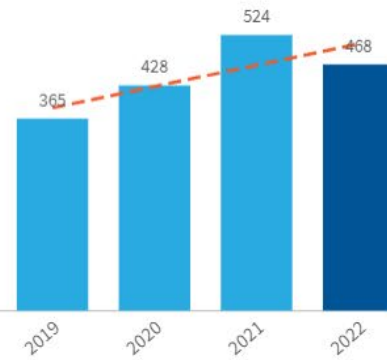
Average Bid Issue Date
to Award Date:
Procurement Cycle Times in Business days



Average Approved Specifications
to Award Date:
Full Cycle Times in Business days



Total Number of Contract Awards



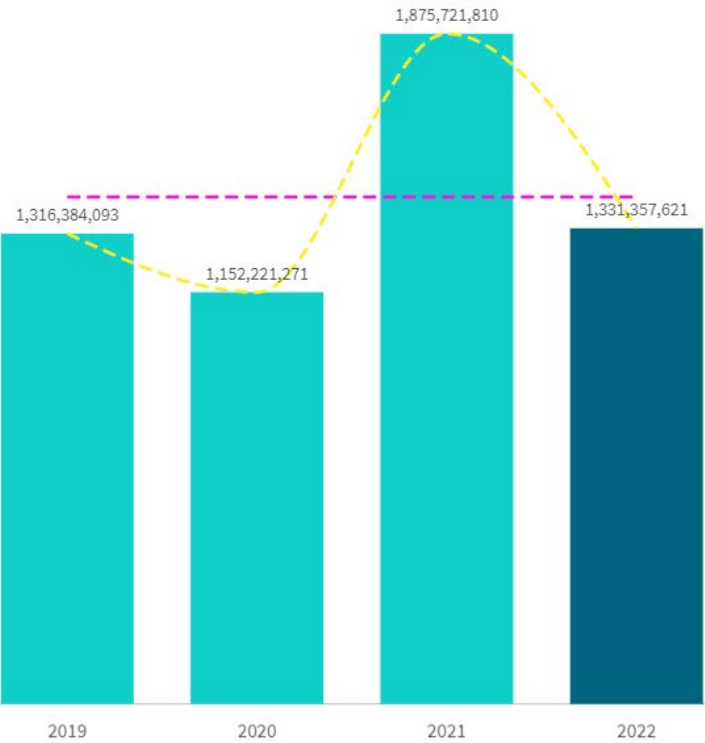
Planning and Growth Management Portfolio

Planning and Growth Management – Permits and Inspections

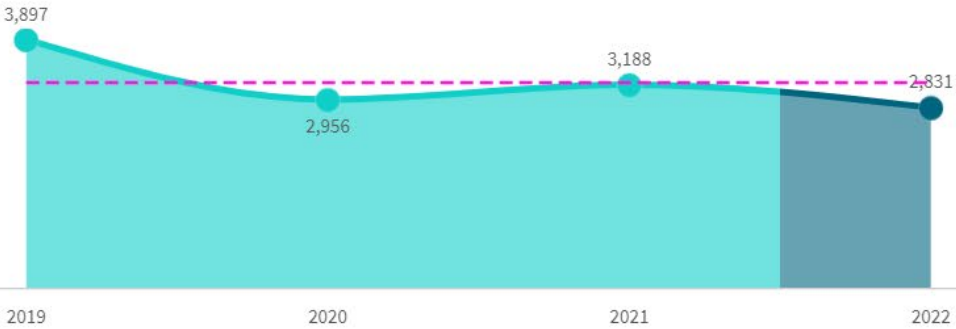


2022 Year to date as of October 31, 2022

Construction Value

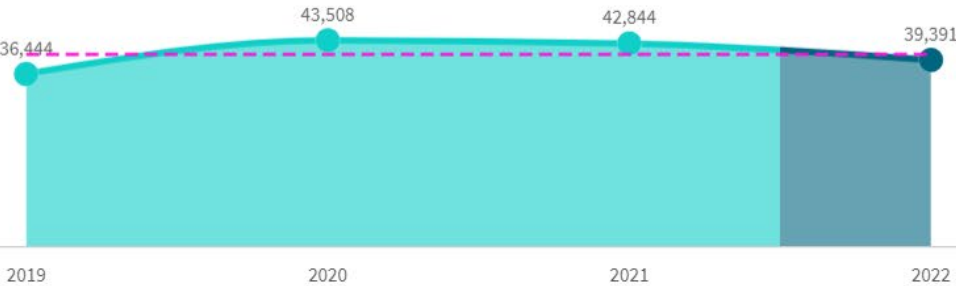


No. of Issued Permits

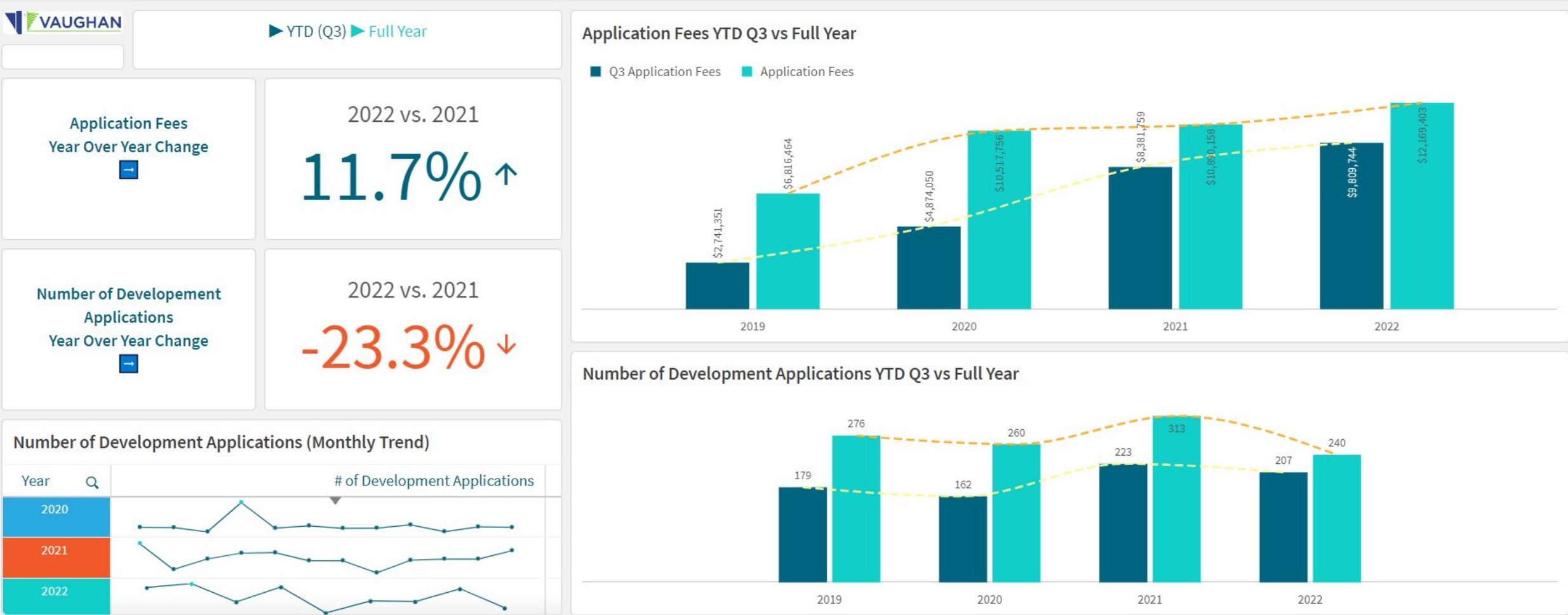


► Full Year ► Year To Date

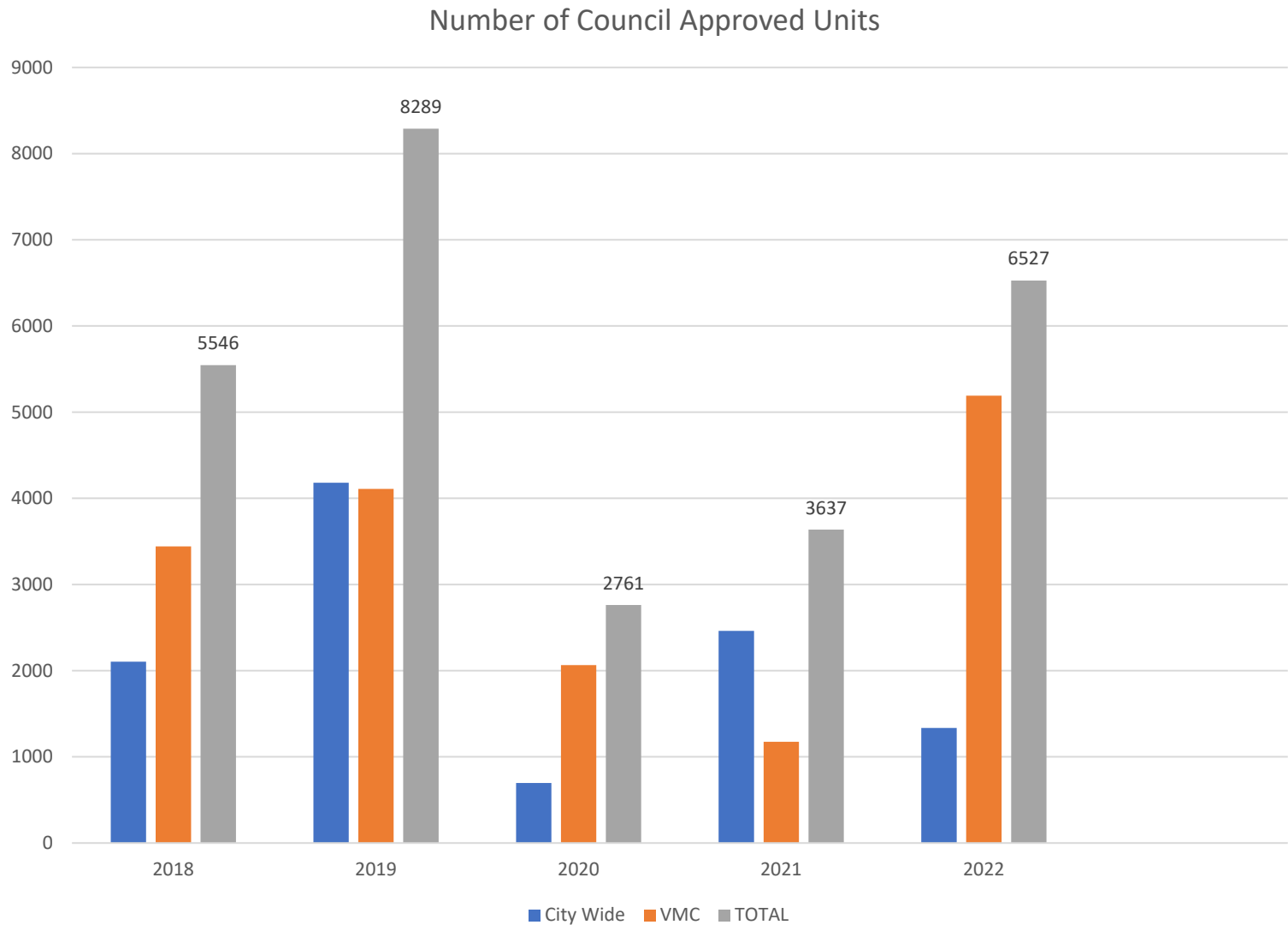
No. of Inspection Attempts



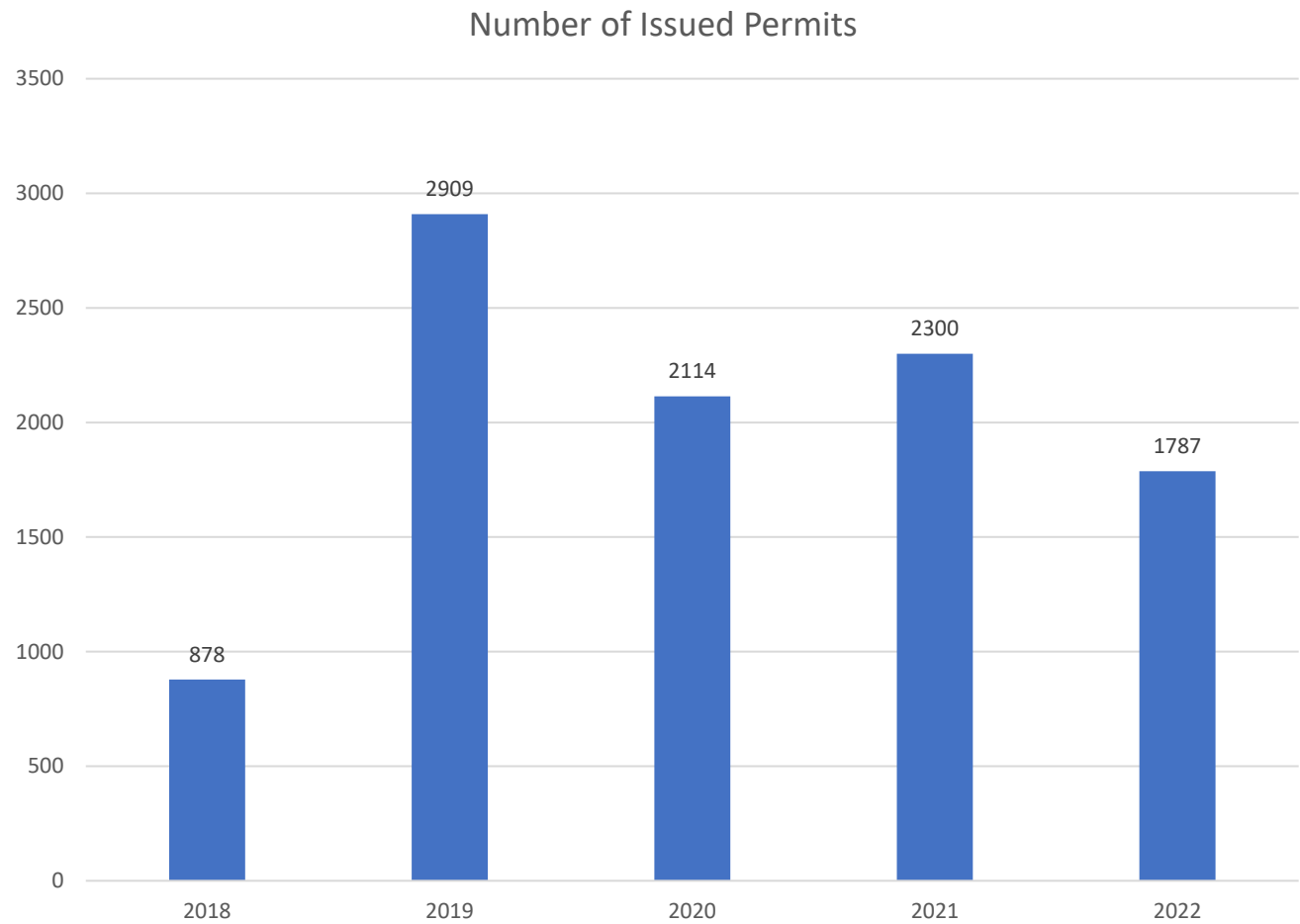
Planning and Growth Management – Development Applications



Planning and Growth Management – Residential Units



Planning and Growth Management – Residential Units



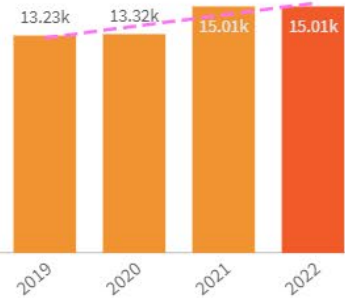
Public Works Portfolio

Public Works – Environmental Services



Garbage Collection

of Multi-Unit Residential Dwellings Receiving Garbage Collection



of Residential Dwellings Receiving Garbage Collection

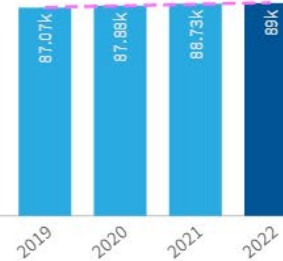


Organics Collection

of Multi-Unit Residential Dwellings Receiving Organics C...

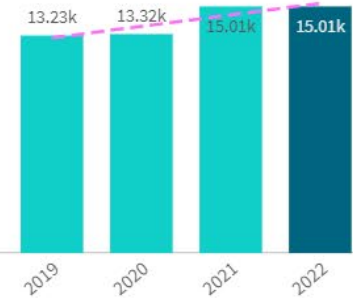


of Residential Dwellings Receiving Organics Collection

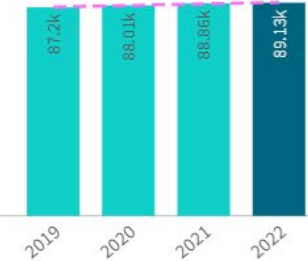


Recycling Collection

of Multi-Unit Residential Dwellings Receiving Recyc...



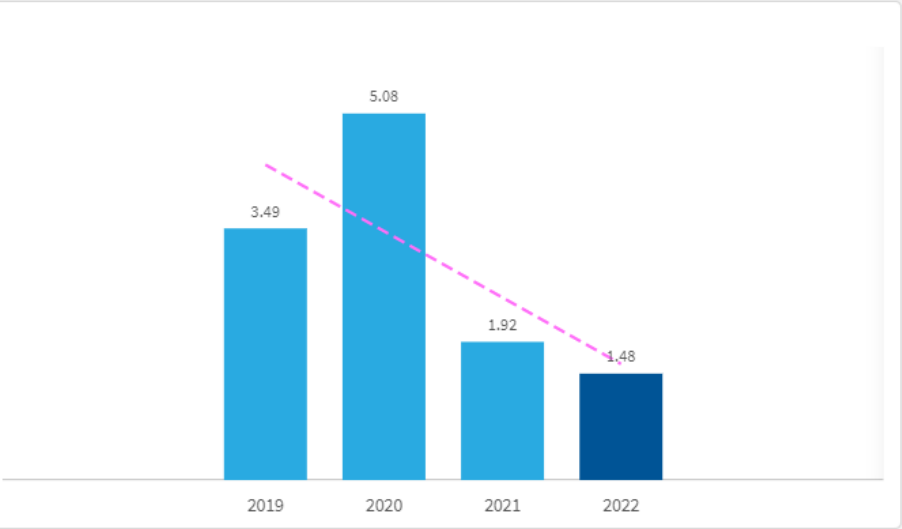
of Residential Dwellings Receiving Recycling Collec...



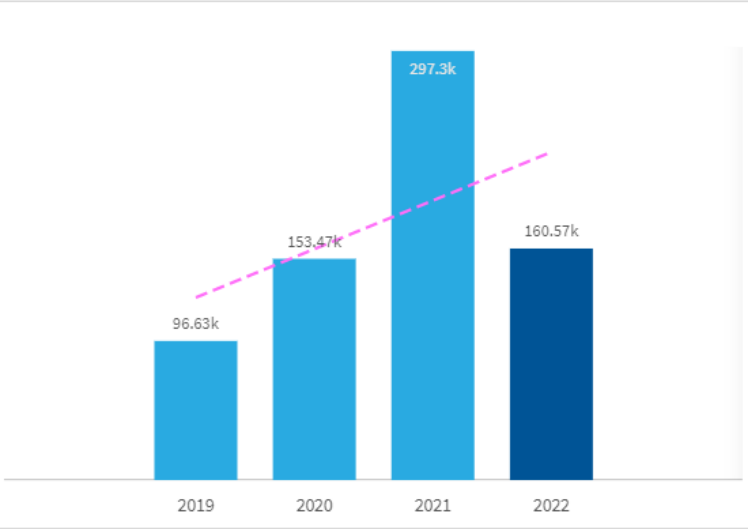
2022 YTD as of June 2022

Public Works – Environmental Services

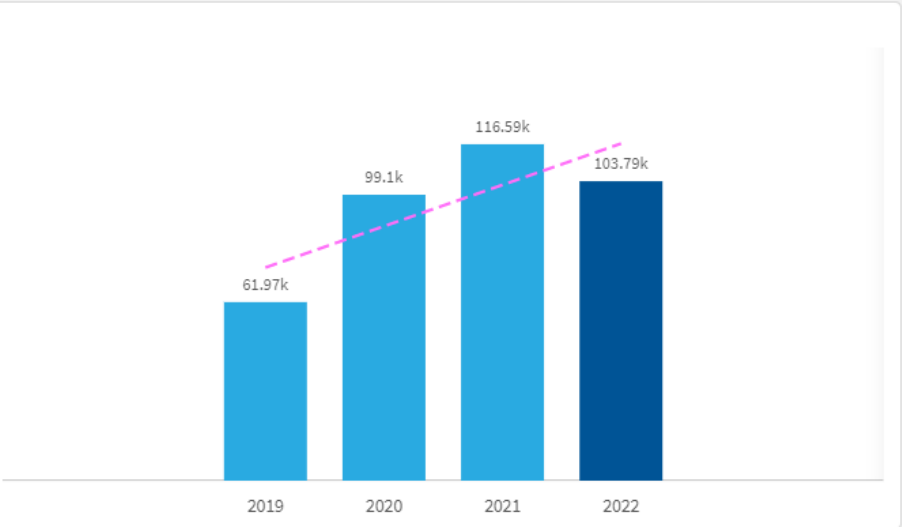
Number of main
breaks / 100 km
length



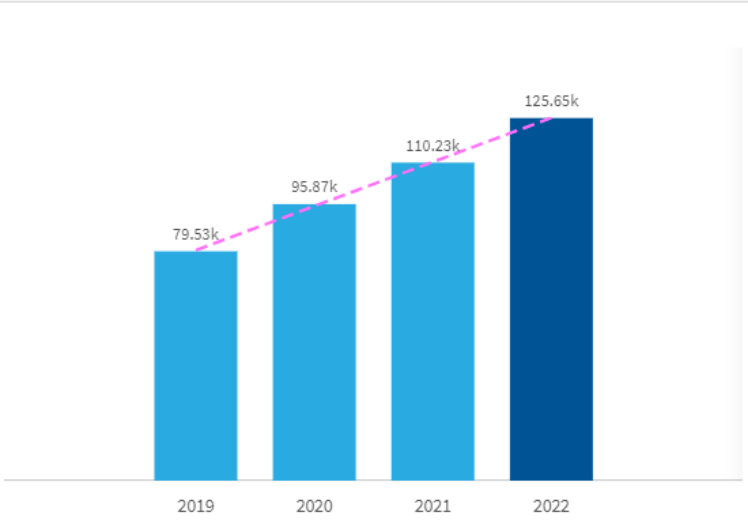
Number of Metres of Sewers
Receiving Preventative
Maintenance Activities
Sanitary Sewer Cleaning



Number of Metres of Sewers
Receiving Preventative
Maintenance Activities
Sanitary Sewer Inspection



Number of Metres of Sewers
Receiving Preventative
Maintenance Activities
Storm Sewer Inspection

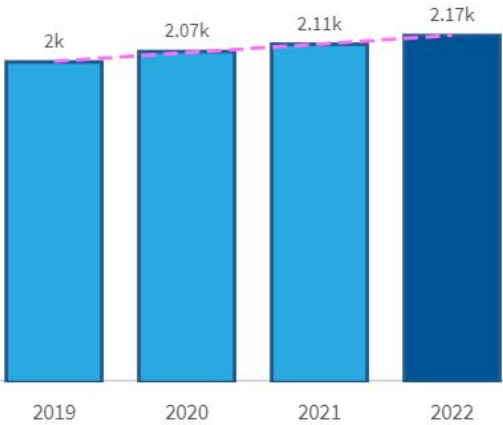


2022 YTD as of June 2022

Public Works – Transportation and Fleet Management Services



Lane KM Serviced - Roads (Local | Collector | Rural and Laneway)



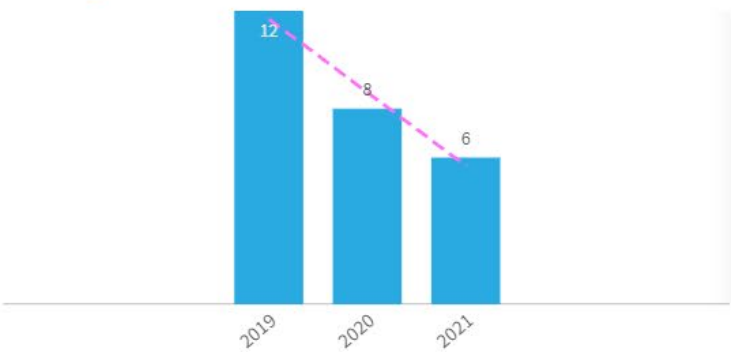
2022 YTD as of November 2022

Public Works – Winter Maintenance

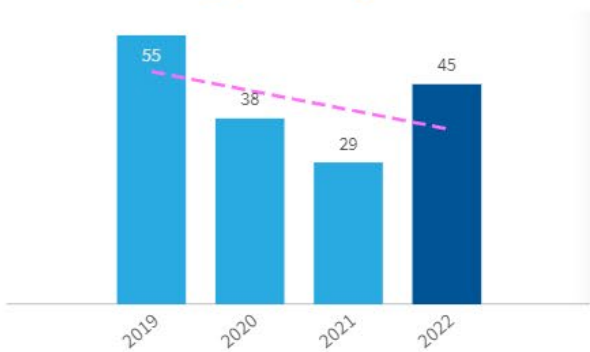


Winter Maintenance

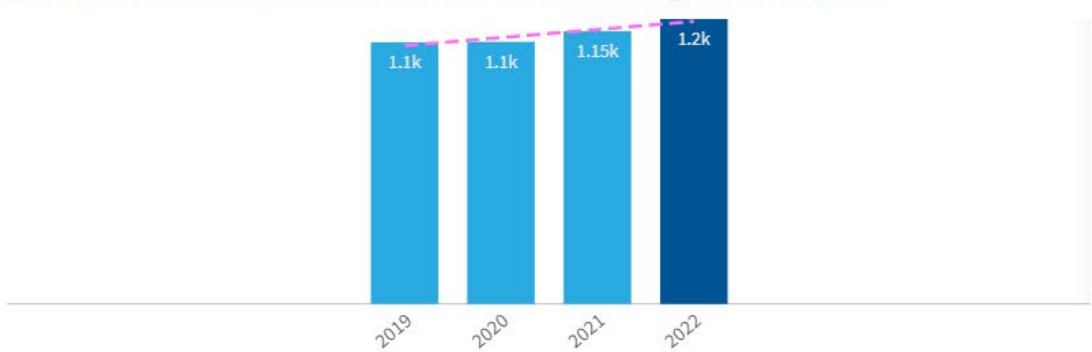
Plowing Winter Events



Sidewalk Plowing and Salting

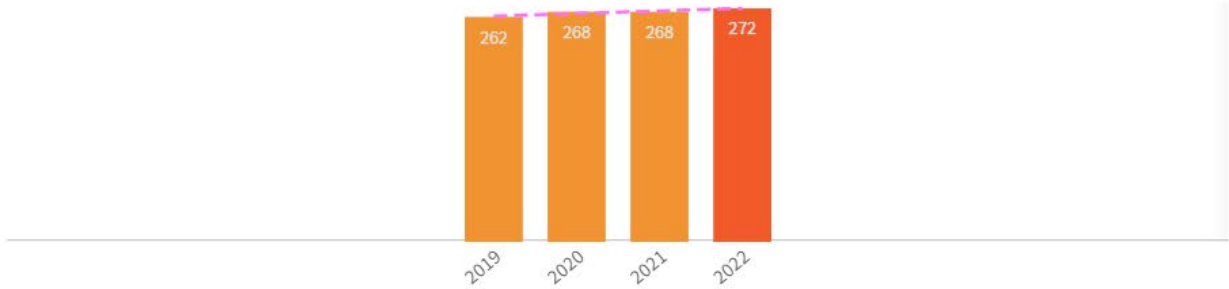


Total kilometers of sidewalk winter clearing maintained

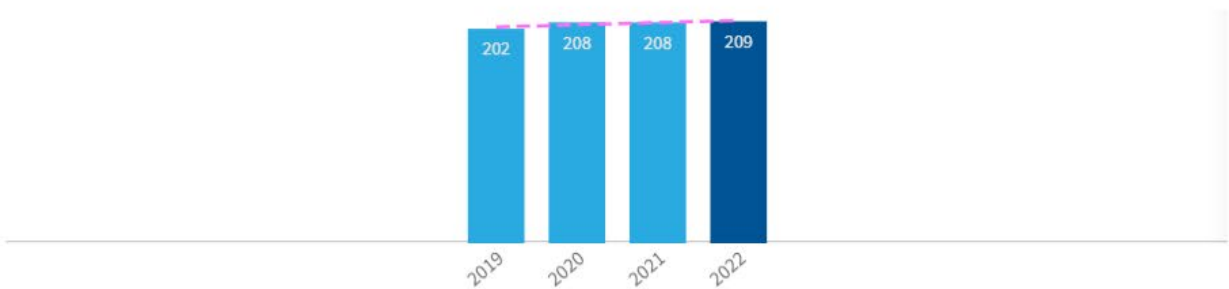


Public Works – Parks, Forestry & Horticulture

Playgrounds Maintained

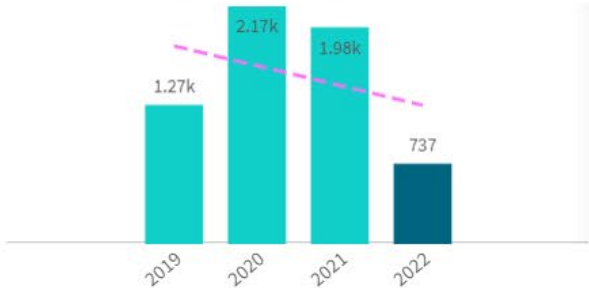


Total number of soccer and baseball fields maintained

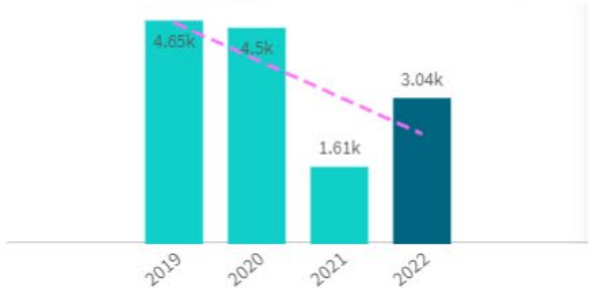


Trees Planted

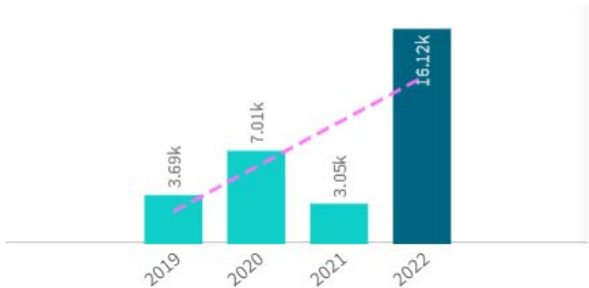
Trees Planted (Subdivision)



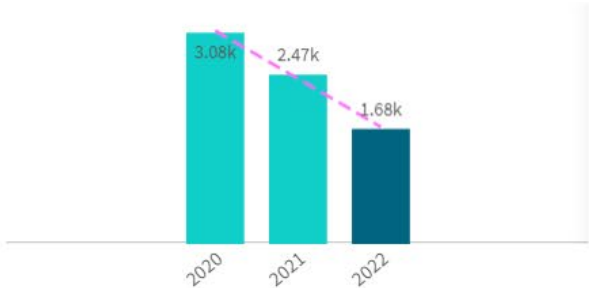
Trees Planted (Supply and Plant Contract)



Proactive Tree Maintenance



Reactive Tree Maintenance



Performance Excellence and Accountability - Productivity/ Performance Dashboards Committee of the Whole (Working Session)

November 23, 2022