

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 ● ———
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.

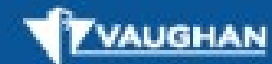
Values ● ———
Respect
Accountability
Dedication

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.

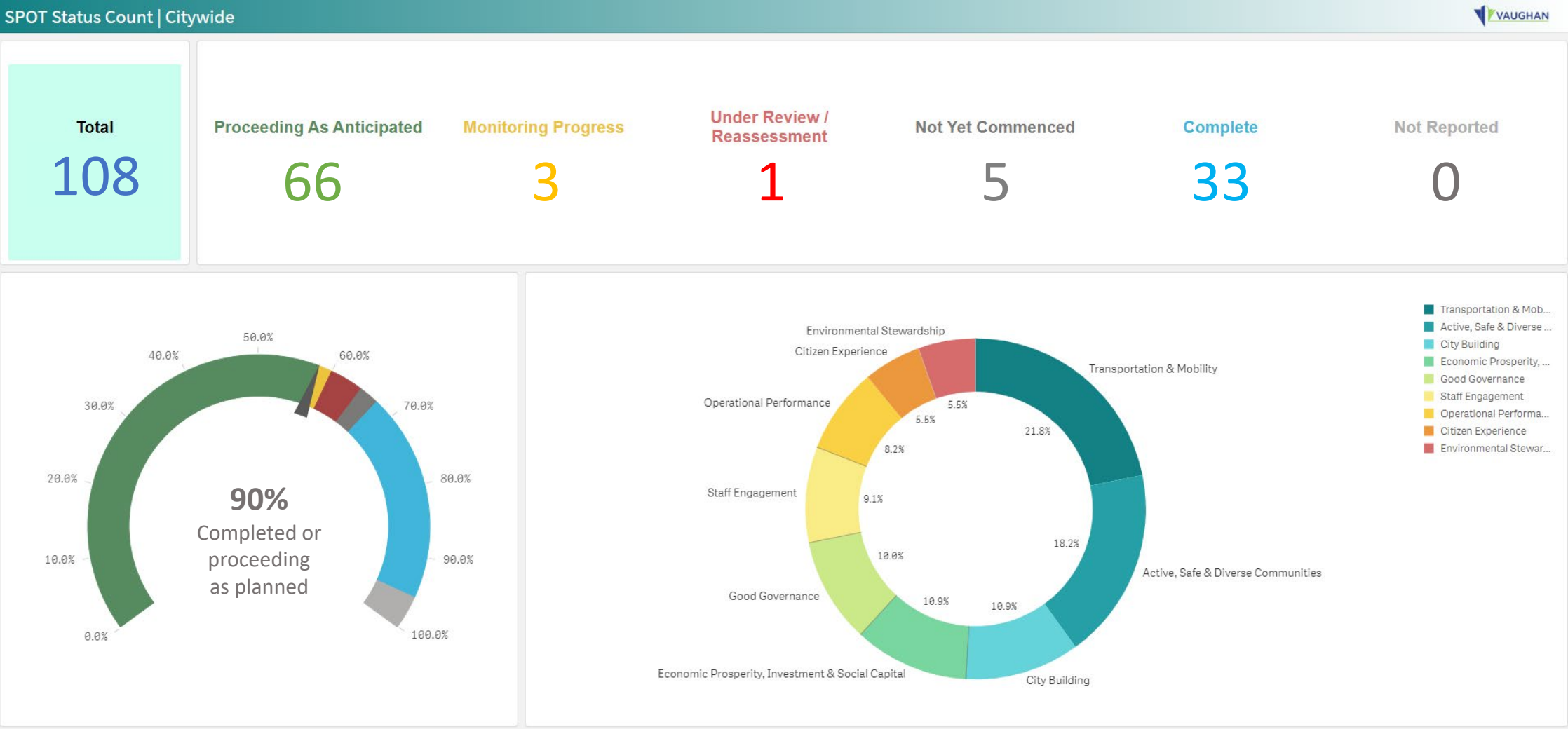


vaughan.ca/ServiceExcellence



2018-2022 Strategic Plan Initiatives

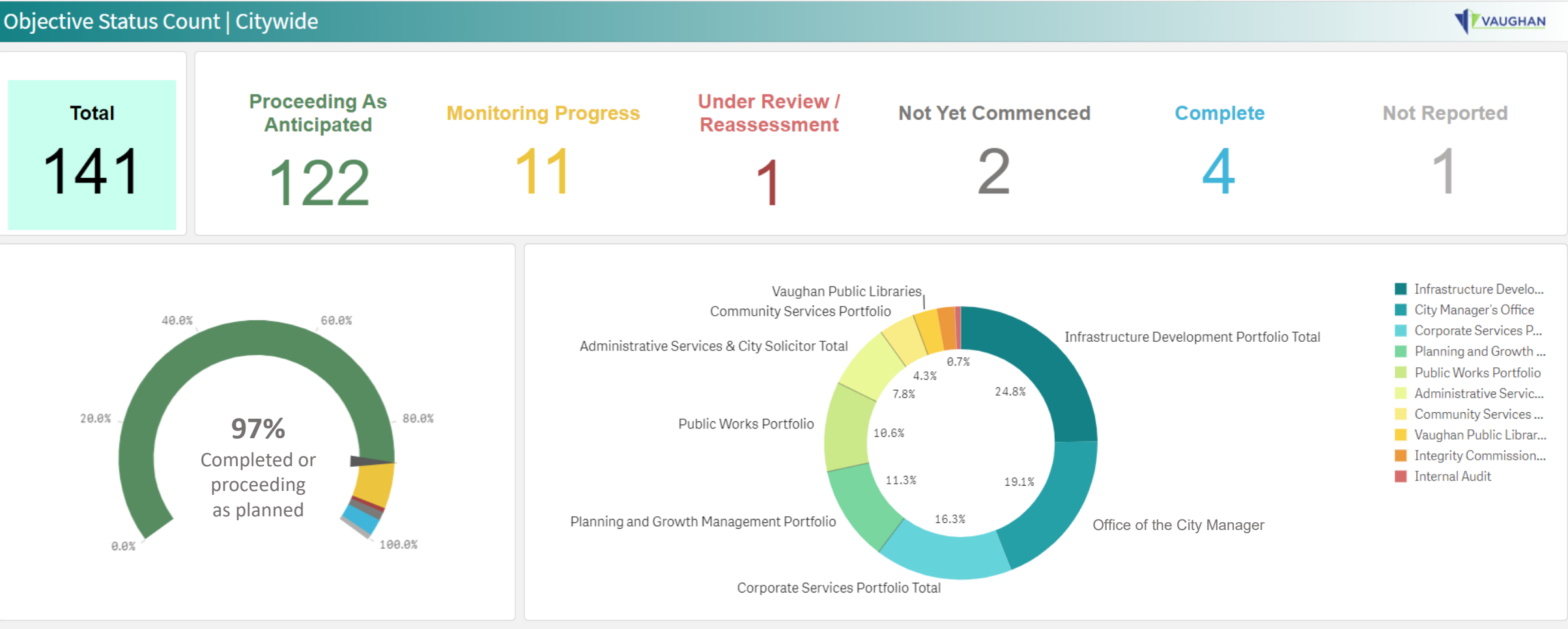
2022 Q3 Update



City Wide Business Plans Status Summary

(Objectives, Key Activities, Results – OKRs)

2022 Q3 Update

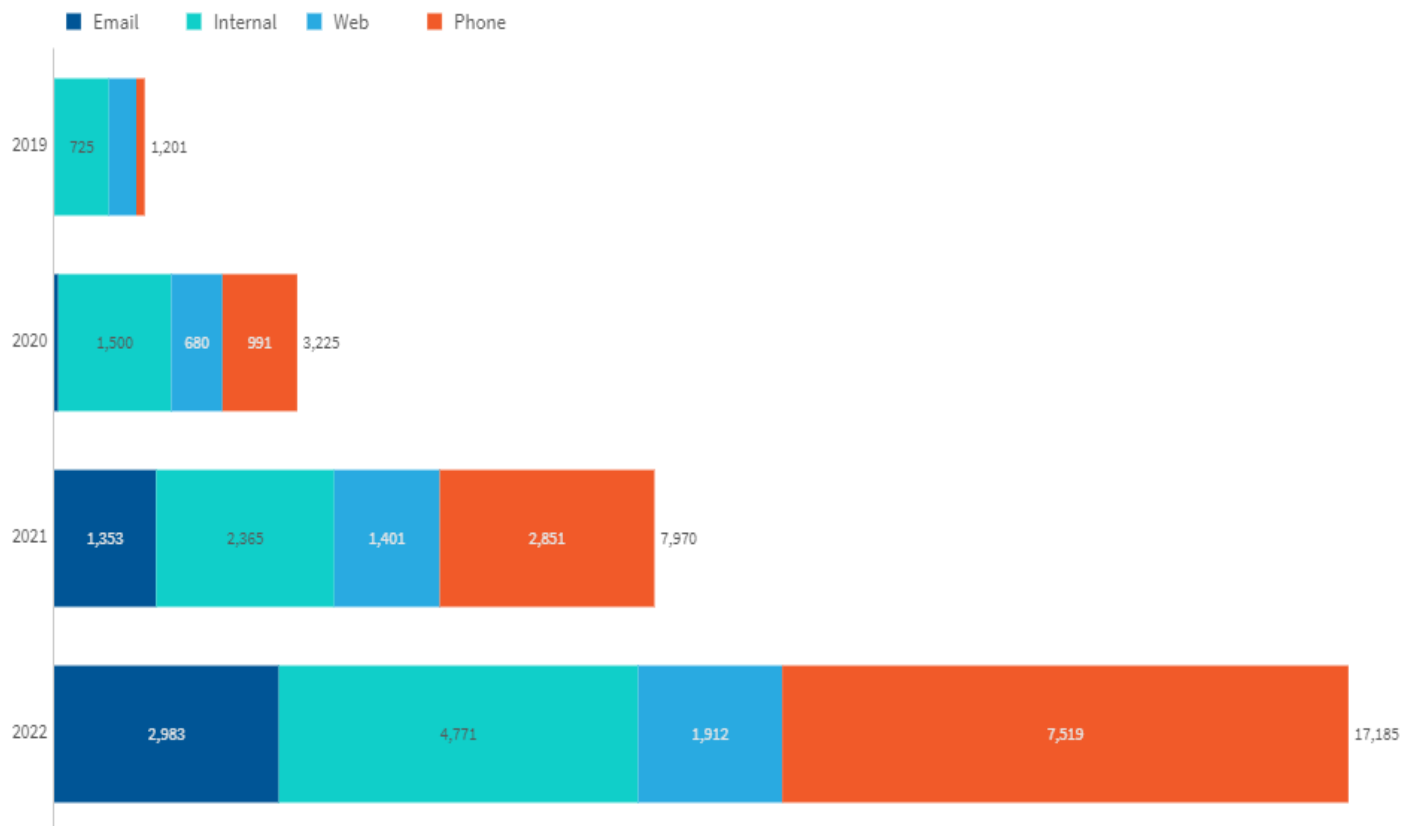


CITIZEN RELATIONSHIP MANAGEMENT (CRM)

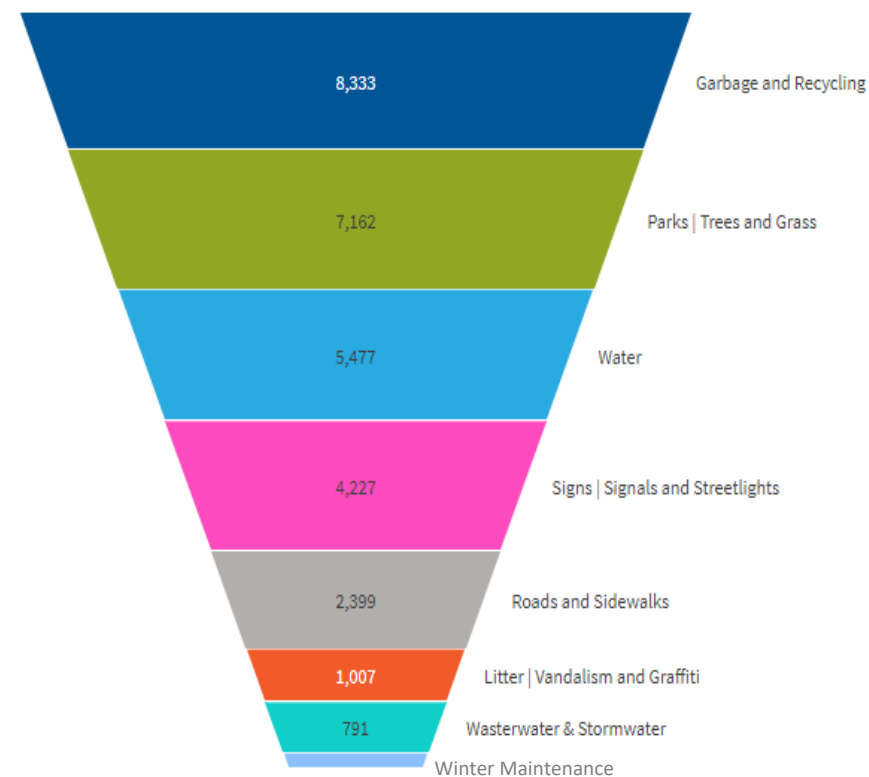


Citizen Relationship Management (CRM) Service Request

Service Request Volume



Service Request Type



SERVICE VAUGHAN

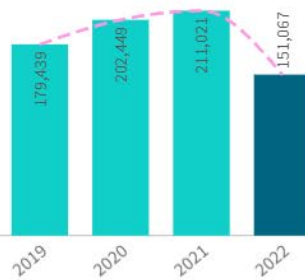
Service Vaughan



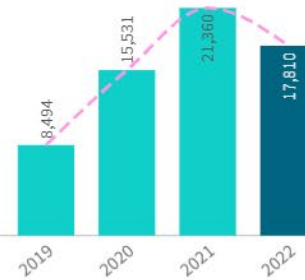
2022 Year to date as of September, 2022

► Prior Year(s) ► Current Year

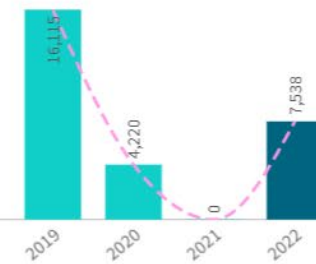
Call Volumes



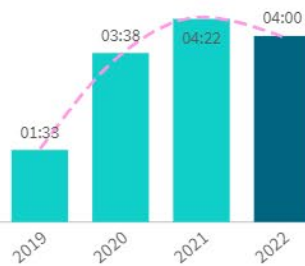
Email Volumes



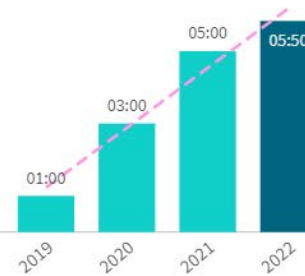
In Person Service



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:

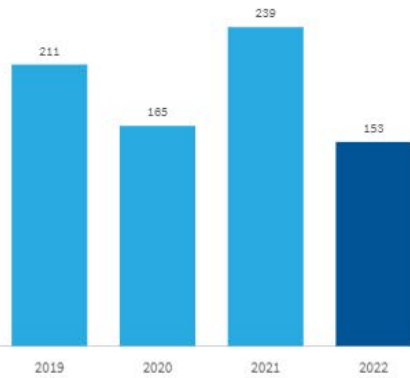
- The **Talent City Vaughan program** supports local talent. The program has supported **six** organizations that plan to train **165** residents in 2022.
- The **My Main Street program** supports **97** businesses in the VMC and Thornhill with business intelligence and a total of **\$200,000** in direct 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

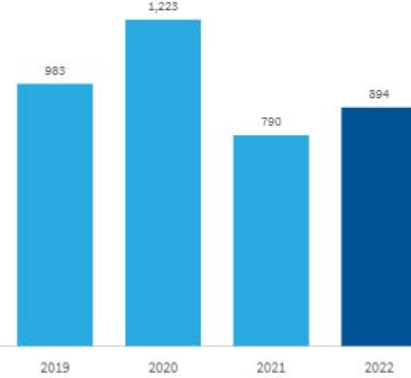


2022 Year to date as of September, 2022

Businesses Assisted to Start or Grow



Consultations Delivered



2022 (as of September)
Council Memos

44



Economic Development Council
Communication Packages

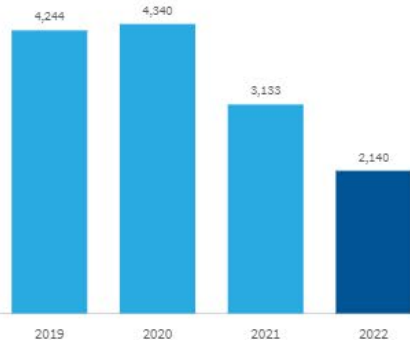
Cumulative
2020 and 2021

353

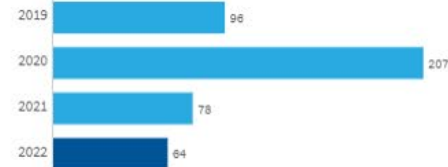
2022
(as of September)

131

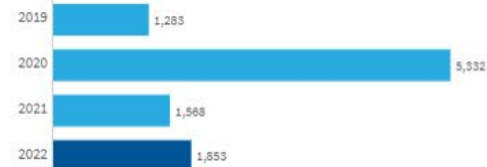
Inquiries Answered



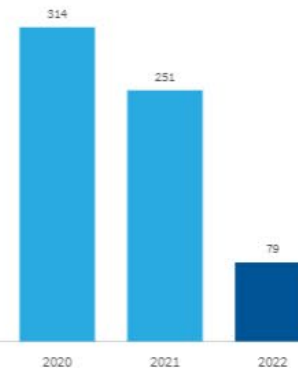
Seminars Provided to Participants



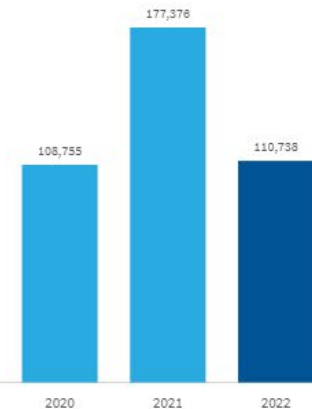
Participants Attended



Newsletters



Website views

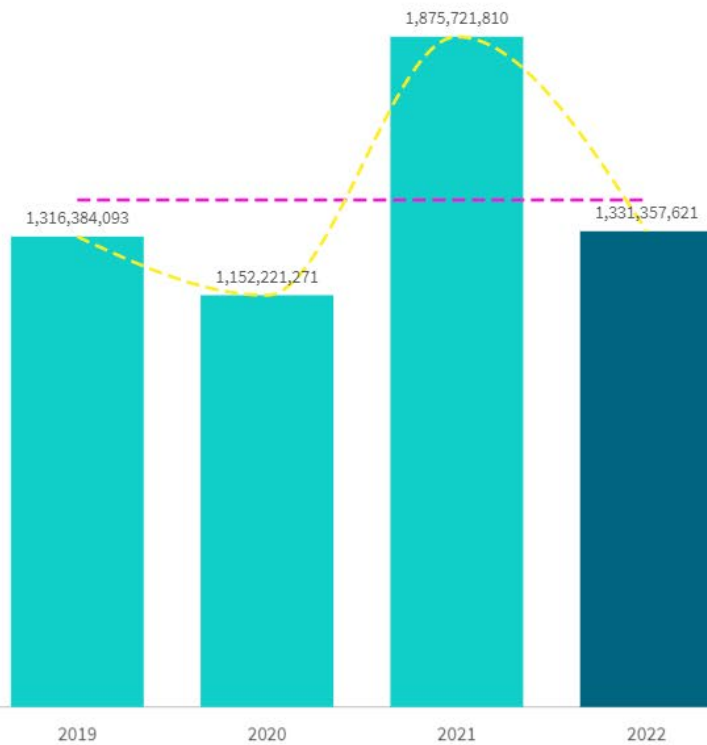


BUILDING PERMITS and INSPECTIONS

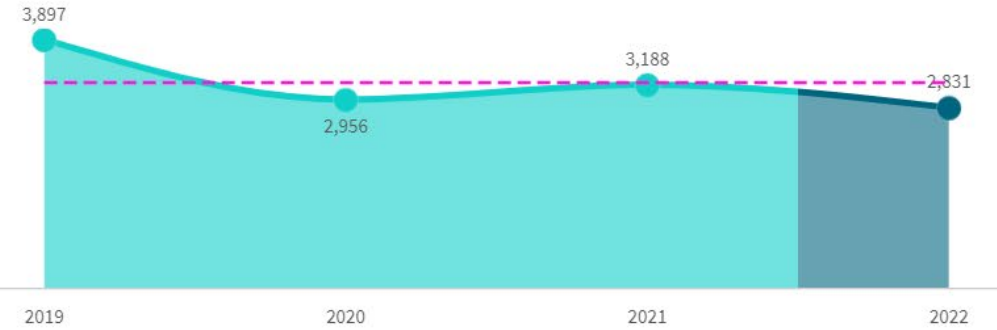


2022 Year to date as of October 31, 2022

Construction Value

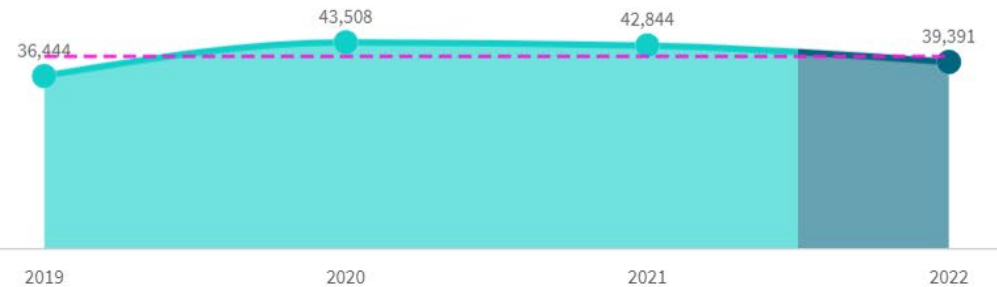


No. of Issued Permits



► Full Year ► Year To Date

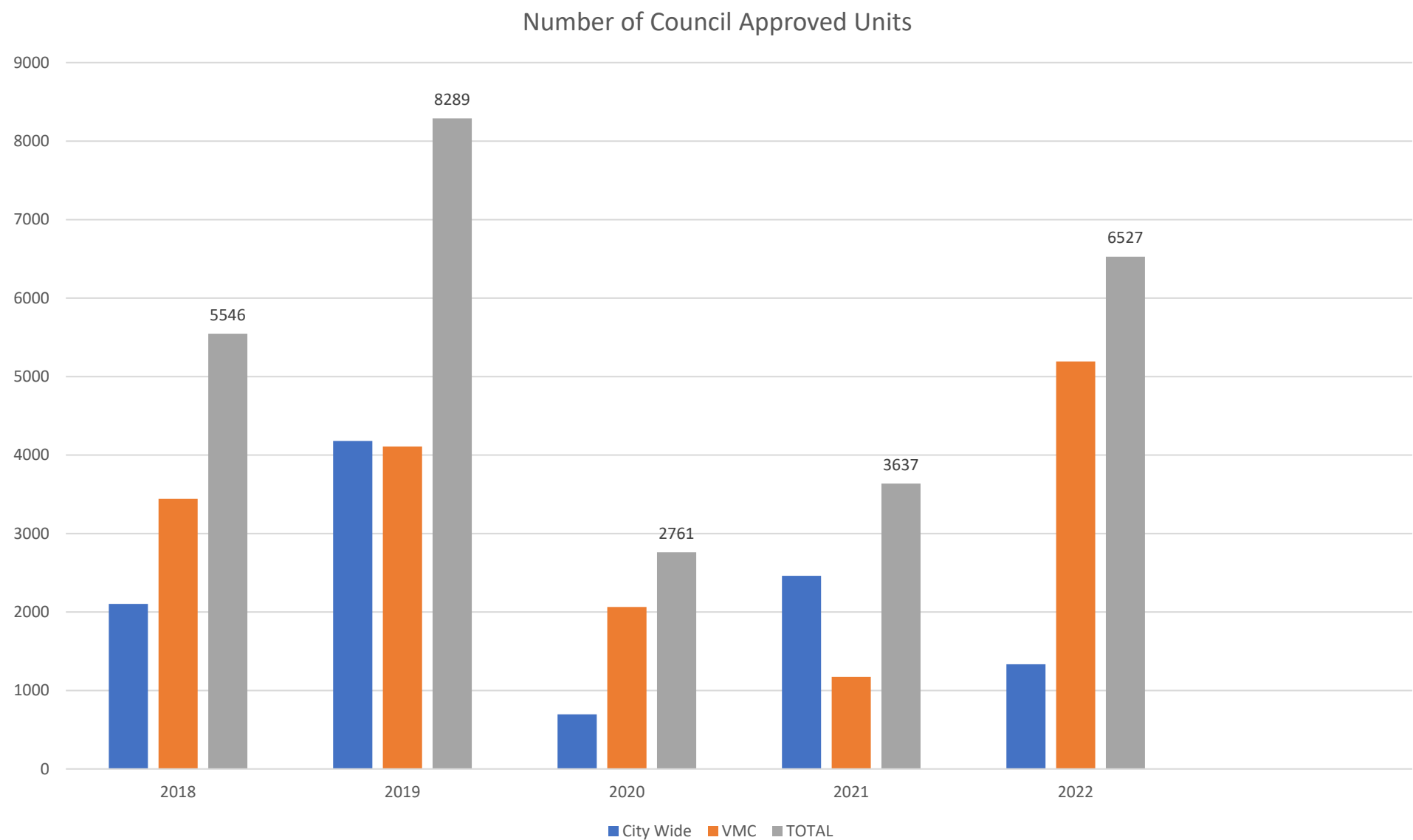
No. of Inspection Attempts



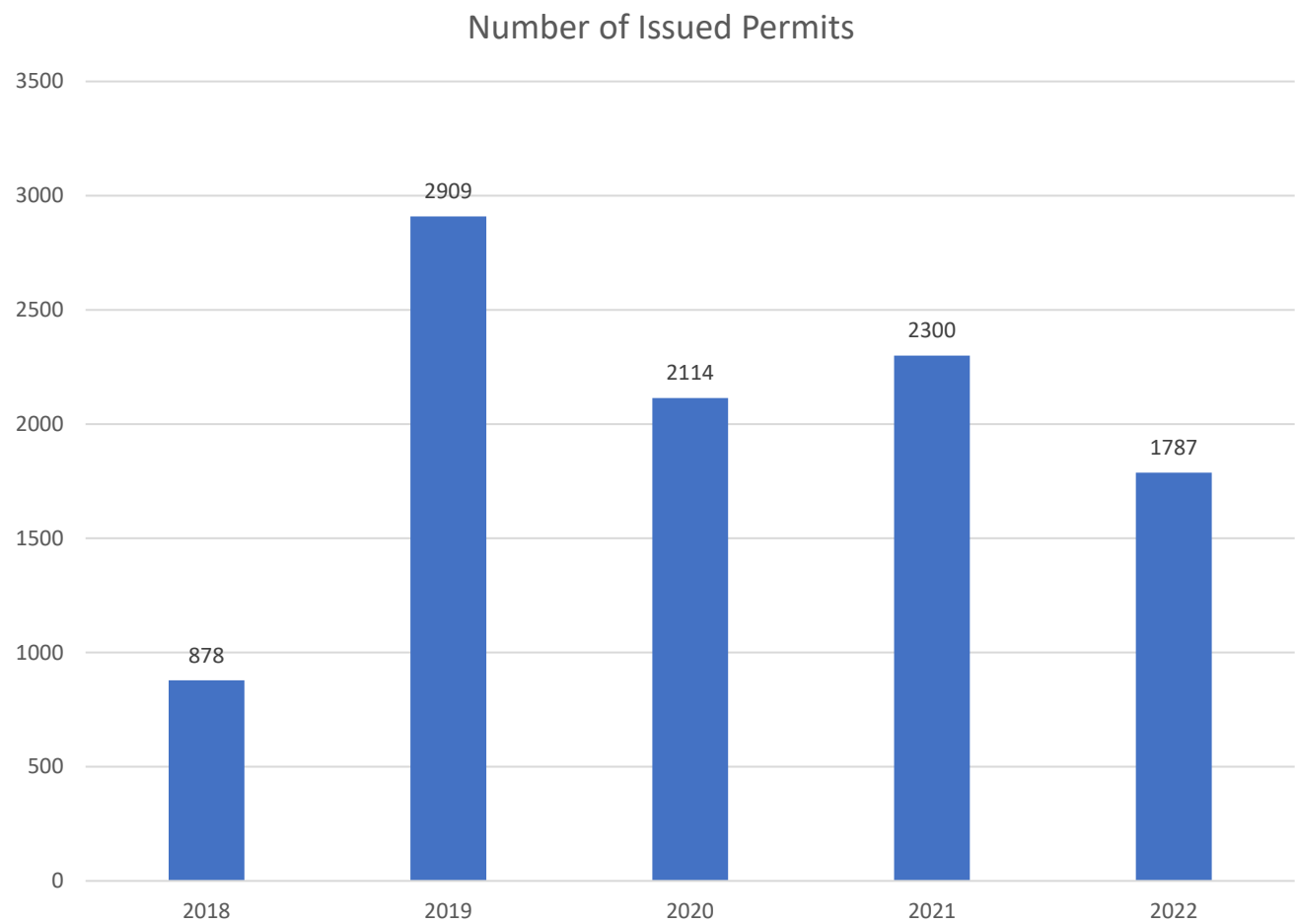
DEVELOPMENT APPLICATIONS



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

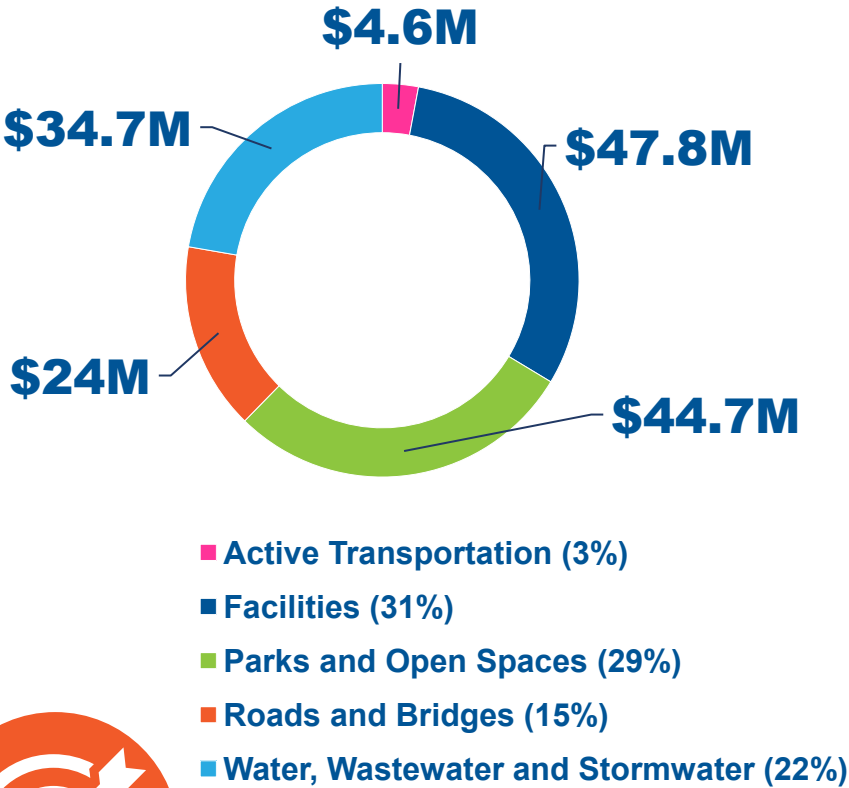
2021 Assumption Summary

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:

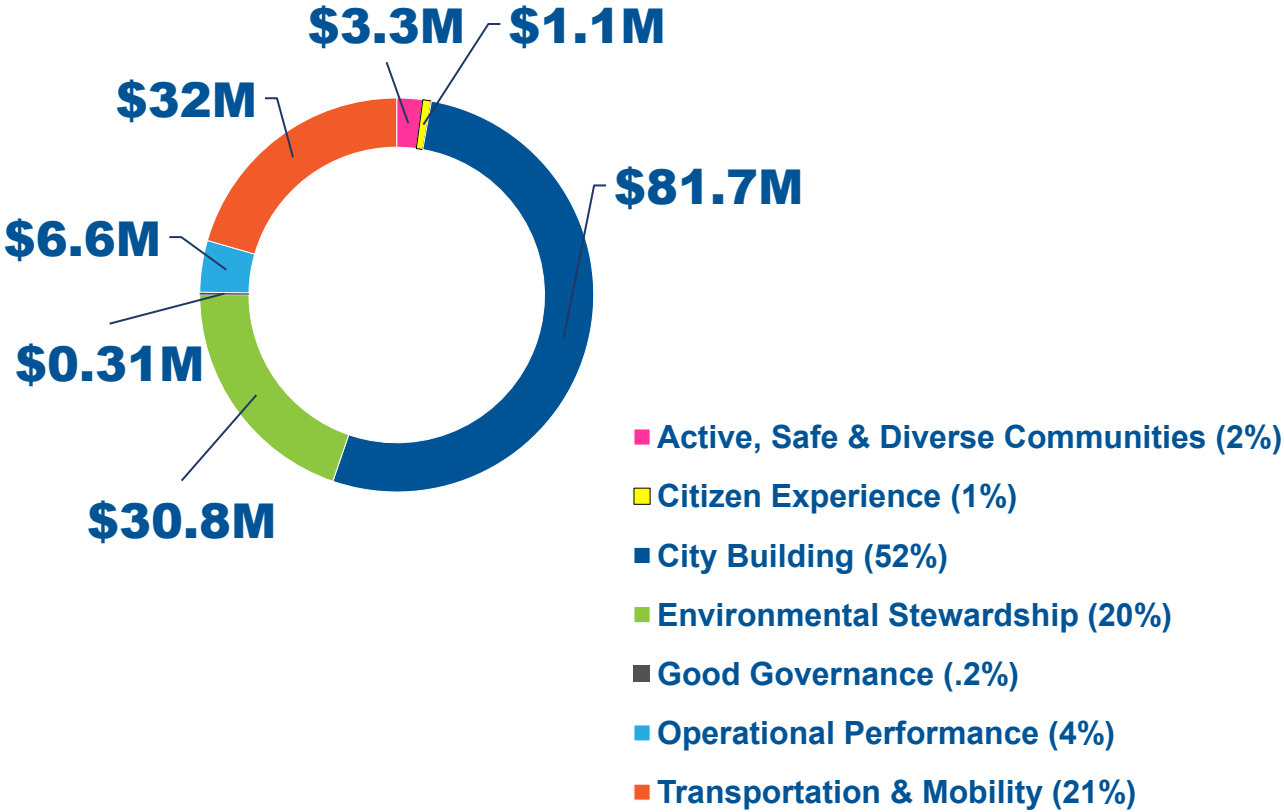
- 13 lane kilometres of road
- 10.4 kilometres of watermain
- 6.2 kilometres of sanitary sewer
- 4.8 kilometres of sidewalk
- 4.0 kilometres of storm sewers
- 248 streetlights
- 4 stormwater management ponds
- 1 wastewater pumping station

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

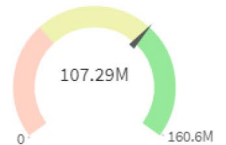
Costs / Approved Budget

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%

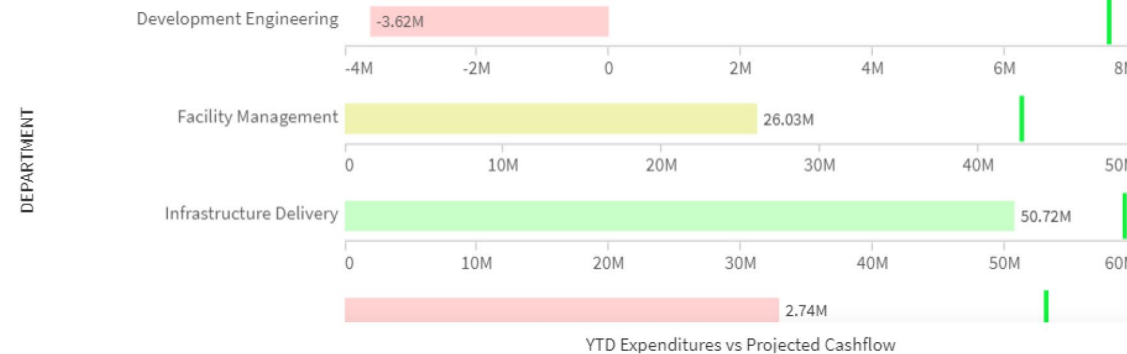
Open Commitments

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

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