

## CITY OF VAUGHAN

### **EXTRACT FROM COUNCIL MEETING MINUTES OF MARCH 21, 2023**

Item 1, Report No. 13, of the Committee of the Whole, which was adopted without amendment by the Council of the City of Vaughan on March 21, 2023.

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1. **2018 - 2022 TERM OF COUNCIL STRATEGIC PLAN YEAR 4 FINAL REPORT**

The Committee of the Whole (Working Session) recommends:

- 1) That the recommendation contained in the report of the City Manager, dated March 1, 2023, be approved; and
- 2) That the staff presentation and C1, presentation material titled “Year 4 Key Results 2018-2022 Term of Council Service Excellence Strategic Plan”, be received.

**Recommendation**

1. That the year 4 (December 2021 to December 2022) progress report on the 2018-2022 Term of Council Service Excellence Strategic Plan be received.

## Committee of the Whole (Working Session) Report

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**DATE:** Wednesday, March 1, 2023

**WARD(S):** ALL

**TITLE:** 2018 - 2022 TERM OF COUNCIL STRATEGIC PLAN YEAR 4  
FINAL REPORT

**FROM:**

Nick Spensieri, City Manager

**ACTION:** FOR INFORMATION

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### **Purpose**

To provide the final year progress report summarizing the key milestones achieved in year 4 (December 2021 to December 2022) of the 2018-2022 Term of Council Service Excellence Strategic Plan.

### **Report Highlights**

- Council approved the 2018-2022 Term of Council Service Excellence Strategic Plan in March 2019.
- This report provides a summary of progress made in year 4 (December 2021 to December 2022).
- Of the 108 key strategic activities, 72 have been completed; 26 continue to progress as planned; 5 are being monitored for adjustments in project plans; 4 are under review; and 1 has not started and is being reviewed for inclusion in the 2022-2026 Term of Council Strategic Plan.

### **Recommendation**

1. That the year 4 (December 2021 to December 2022) progress report on the 2018-2022 Term of Council Service Excellence Strategic Plan be received.

## Background

Council unanimously approved the 2018-2022 Term of Council Service Excellence Strategic Plan on March 19, 2019. The Service Excellence Strategic Plan served as a guide that identified Council's priorities for the term of Council. The Strategic Plan was developed to align the City's priorities, people, processes, and technology for the City to deliver on its commitments for the 2018-2022 term of Council. It reinforced the City's mission, vision, and values, representing the core of how staff and Council would conduct its affairs; centered on a strong foundation of public engagement and equality in the operation and function of the municipality.



The 2018-2022 Strategic Plan identified six strategic priority areas reflective of Council objectives and three strategic priority areas of Service Excellence objectives. Each strategic priority area was further refined into goal statements and objectives articulating the outcomes to be achieved by the end of the term of Council. The goal statements enabled the organization to cascade them into clear, focused, and measurable performance results. The strategic priority areas and objective statements provided a more comprehensive approach with a modernized strategy allowing the administration to focus on those key strategic activities that would continue to build the City of Vaughan as a world class city.

Annual updates were provided to Council on the progress made on the delivery of the Strategic Plan. The focus on the annual reporting for Year 1 centered on the major key results in the first year, as well as informing Council on new initiatives that the administration implemented to better govern and oversee the delivery of the Strategic Plan. The 2019 Year 1 progress report was provided to Council in March 2020. The 2020 Year 2 progress report was provided to Council in April 2021. The 2021 Year 3 progress report was provided to Council in May 2022. This 2022 Year 4 progress report represents the final year of the 2018-2022 Strategic Plan and highlights the progress of key initiatives for the 2018-2022 term of Council.

## **Previous Reports/Authority**

[2018-2022 Term of Council Service Excellence Strategic Plan](#)

[2018-2022 Term of Council Service Excellence Strategic Plan Year 1 Progress Report](#)

[2018-2022 Term of Council Service Excellence Strategic Plan- Year 1 Key Results](#)

[2018-2022 Term of Council Service Excellence Strategic Plan - Year 2 Progress Report](#)

[2018-2022 Term of Council Service Excellence Strategic Plan - Year 3 Progress Report](#)

## **Analysis and Options**

The 2018-2022 Term of Council Service Excellence Strategic Plan articulated an actionable plan, grounded in information and data, informed through various inputs and drivers, and reflected defined responsibility and accountability. Within the context of the City's strategic directions and the utilization of the Strategic Priority Oversight Teams, the Administration made significant progress in ensuring that an effective governance model was in place and integral to the Administration's success in delivering on Council priorities.

### **Strategic Plan Governance**

The Strategic Priority Oversight Teams (SPOTs) provided oversight, meeting bi-annually in January and July to monitor the progress of key activities and discuss any potential risks and mitigation strategies.

Of the 108 key strategic activities:

- 72 (67%) have been completed;
- 26 (24%) continue to progress as planned;
- 5 (4%) are being monitored, given project adjustments;
- 4 (4%) are under review; and
- 1 (1%) has not started and is under review for inclusion in the 2022-2026 Term of Council Strategic Plan.

## **Business Planning – Objective and Key Results (OKRs)**

The Business Planning program is integral to the successful delivery of the Strategic Plan and is the method by which the Strategic Plan was carried out at the department level. The business planning process ensured improved alignment to Council's strategic directions and ensured our budget and resource allocations were aligned to deliver our strategic priorities. The OKR approach to business planning included a risk-based approach to planning and objective setting, and utilization of cross-functional teams in the business planning process. The Administration continues to build on this success to create a more robust and disciplined approach to our business planning and priority setting approach.

The OKR approach:

- Helped ensure collective focused efforts in the same direction to deliver on the strategic plan.
- Allowed departments to focus on the most important goals and avoid being distracted by unaligned goals.
- Measured and tracked performance in a way that motivated employees to excel.
- Recognized the majority of powerful and staff energizing OKRs originated from/with frontline contributors.
- Fostered employee alignment with overall goals.
- Fostered collaboration across teams and between team members.
- ensured alignment with budget providing greater accountability.

Information on the City's website [vaughan.ca](http://vaughan.ca) was updated annually to reflect progress made on the delivery of the Strategic Plan. Members of the public are encouraged to visit the City's website and to review the 2018-2022 Strategic Plan Brochure and annual progress reports for additional information.

For complete details on the progress of each key strategic initiative, please refer to Attachment 1: 2018-2022 Term of Council Service Excellence Strategic Plan – Year 4 Key Results.

## **Financial Impact**

Financial impacts associated with the 2018-2022 Term of Council Service Excellence Strategic Plan key activities were included in the City's approved 2022 Budget and 2023-2026 Capital Plan.

## **Broader Regional Impacts/Considerations**

The Regional Municipality of York is a key source of partnership funding, or the proponent of several priority infrastructure projects identified in the 2018-2022 Term of Council Service Excellence Strategic Plan. City staff actively engage Regional staff on priority planning and infrastructure projects where required.

## **Conclusion**

The Year 4 Progress Report represents the final year and wrap-up of the 2018-2022 Term of Council Service Excellence Strategic Plan. SPOTs provided oversight and ensured effective management of progress of annual business plan objectives and key activities aligned with Council's priorities outlined in the Strategic Plan. By the fourth year, 108 key activities were identified in the Strategic Plan, of which 72 (67%) were completed. The 26 key activities that continue to progress will transition accordingly to the new 2022-2026 Term of Council Service Excellence Strategic Plan anticipated to be approved in March 2023. Key activities identified as on-hold/monitoring or not started in the Year 4 Progress Report will be reassessed for inclusion in the 2022-2026 Strategic Plan.

**For more information**, please contact Kathy Kestides, Director, Office of Transformation and Strategy, extension 8412.

## **Attachment**

1. 2018-2022 Term of Council Service Excellence Strategic Plan – Year 4 Key Results

## **Prepared by**

Kelly Sutton, Manager, Strategic Planning and Corporate Performance Measures, extension 8252

## **Approved by**



Nick Spensieri, City Manager

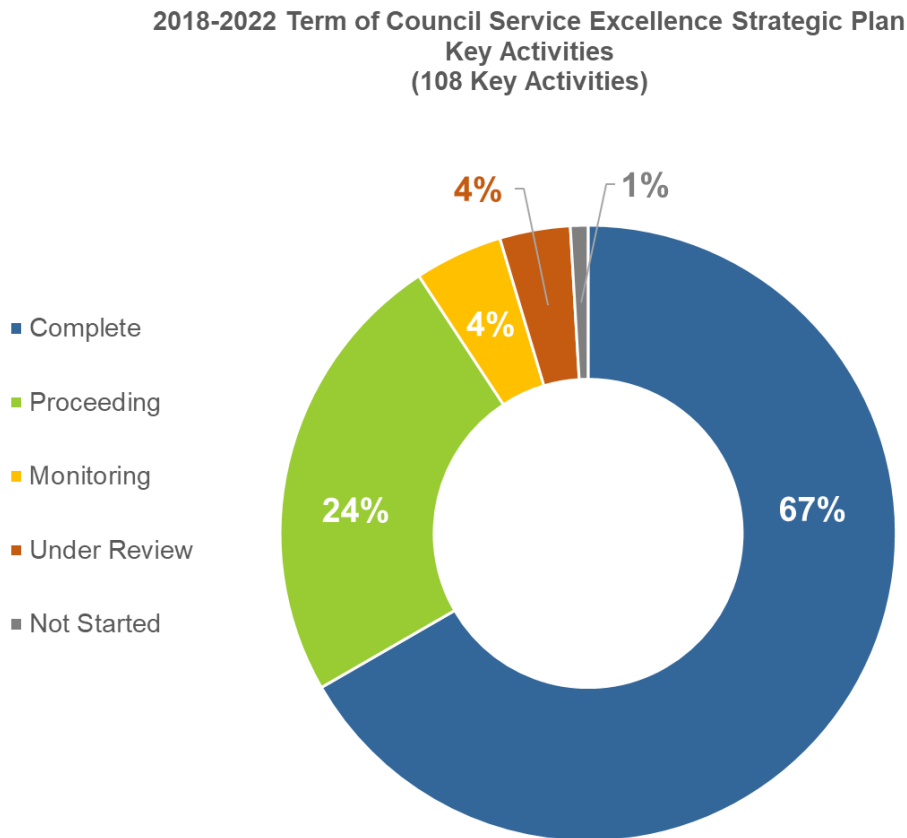
## ATTACHMENT 1

### **2018-2022 TERM OF COUNCIL SERVICE EXCELLENCE STRATEGIC PLAN - YEAR 4 REPORT**

The following provides a status and progress report with highlights of Year Four (December 2021 to December 2022) key results achieved relating to the City's key activities under each Strategic Priority objective statement.

### **Highlights**

In 2022, the City successfully concluded the 2018-2022 Term of Council Service Excellence Strategic Plan. Of the 108 key strategic activities, 72 have been completed, 26 remain in progress, five are being monitored given project adjustments, four are under review/reassessment, and one did not start.



**The following 72 activities are complete:**

**Completed in 2019:**

- ✓ Co-ordinated with other levels of government on the York Region Bus Rapid Transit (Highway 7, Centre Street and Bathurst Street)
- ✓ Completed the Pedestrian and Cycling Master Plan Update
- ✓ Completed the review of Green Directions Vaughan
- ✓ Attracted a post-secondary institution to Vaughan
- ✓ Promoted 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
- ✓ Established Alternative Work Arrangements policy and procedures
- ✓ Created and developed the Great Walks of Vaughan Program
- ✓ Advanced missing links at Bass Pro Mills from Romina Drive to Jane Street
- ✓ Developed a Senior Leadership Team Governance Model

**Completed in 2020:**

- ✓ Completed Kirby Road, from Dufferin Street to Bathurst Street (EA)
- ✓ Facilitated the completion and opening of the new Cortellucci Vaughan Hospital
- ✓ Established an Enterprise Project and Change Management Office
- ✓ Delivered Clark Avenue Active Transportation Facility (multimodal transportation, operational and road safety improvements)
- ✓ Completed land acquisition for Fire Station 7-11
- ✓ Opened Fire Station 7-4
- ✓ Implemented Phase 2 of the Talent Management System to all staff

**Completed in 2021:**

- ✓ Initiated MoveSmart Mobility Management Strategy
- ✓ Completed Highway 427 Extension (construction)
- ✓ Completed the Vaughan Healthcare Precinct Feasibility Study
- ✓ Opened a new branch of Vaughan Public Libraries at the Cortellucci Vaughan Hospital
- ✓ Delivered an Asset Management Plan for the City's Urban Forests
- ✓ Designed the new community centre, library and park in the Carrville area
- ✓ Developed and implemented a City-wide Events Intake Process
- ✓ Inclusion Charter Action Plan
- ✓ Advanced the development of an inclusive citizen engagement framework
- ✓ Completed land acquisition for Fire Station 7-12
- ✓ Conducted Ward Boundary Review
- ✓ Explored Voting Technology
- ✓ Established an Audit Committee
- ✓ Completed the Strategic Asset Management Policy and Asset Management Plans for core assets
- ✓ Developed and implemented a Succession Planning Framework



I**Completed in 2022:**

- ✓ Kirby Road widening, Jane Street to Dufferin Street, EA
- ✓ Huntington Road widening design
- ✓ Kirby Road extension design, Dufferin Street to Bathurst Street
- ✓ Bass Pro Mills Drive extension, Hwy 400 to Weston Road, EA
- ✓ Langstaff Road EA
- ✓ Further development of Edgeley Park Design
- ✓ Completed trail improvements at the North Maple Regional Park
- ✓ Opened new library and recreation space at VMC
- ✓ Promoted energy efficiency – 2021 Smart 50 Award for Smart Cities projects
- ✓ Promoted green building for new developments and met new energy efficiency targets in City facilities
- ✓ Pruned approximately 22,300 trees as part of the Tree Maintenance program
- ✓ Council approved the Age-Friendly Community Action Plan
- ✓ Provided comprehensive fire protection program through public education and fire code enforcement
- ✓ Selected site for Fire Station 7-12
- ✓ Implemented recommendations from the School Crossing Guard Program review - Active School Travel Project
- ✓ Advanced Smart City and technology-led economic development opportunities - Smart City Task Force
- ✓ Invested in the Tourism and Accommodation Industry
- ✓ Engaged the Vaughan business community and regional partners to strengthen networks and build relationships and make business and labour connections to regional and international networks.
- ✓ Built economic resiliency in Vaughan's priority sectors
- ✓ Developed Vaughan as an entrepreneurial, small-business, and innovation hub
- ✓ Promoted Vaughan's advantages, strategic projects, market opportunities and local businesses in targeted global centres (International Business Development)
- ✓ Promoted the development of Vaughan's Industrial Sectors and Business Parks
- ✓ Increased Vaughan's brand recognition as the place to be (to Think, Start-Up, and Visit)
- ✓ Contributed to the development of a complete community in the VMC
- ✓ Secured Vaughan as the Region's largest employment centre
- ✓ Implemented voting technology
- ✓ Executed the Internal Audit Risk Plan
- ✓ Developed a Long-Range Fiscal Plan and Forecast
- ✓ Refined fiscal framework policies to support financial sustainability
- ✓ Completed the Strategic Asset Management Policy and Asset Management Plans
- ✓ Generated alternative revenue sources through city-wide sponsorship, advertising, and grants
- ✓ Conducted the Citizen Satisfaction Survey
- ✓ Implemented the Customer Relationship Management System
- ✓ Implemented Digital Strategy Initiatives
- ✓ Implemented the new vaughan.ca website
- ✓ Developed a Data Management and Data Analytics framework

- ✓ Established a Corporate Performance Measurement program and related performance dashboards
- ✓ Led the DAAP Modernization Development Planning portal
- ✓ Completed the Public Works Service Level review
- ✓ Supported Innovation Framework
- ✓ Established a Strategic Innovation and Process Improvement function to create a culture of continuous improvement (leverage existing and new technology and systems)

**The following five activities are currently being monitored** as they have been modified from their original project timelines due to project delays, stakeholder interdependencies, and/or COVID-19-related impacts:

**Transportation and Mobility:**

- Canada Drive & America Avenue Bridge
- Huntington Road ramp extension
- University of Toronto Internet of Things initiative
- Highway 413 (formerly GTA West) multimodal transportation corridor EA
- Major Mackenzie Drive widening (adjacent to hospital)

**The following 4 activities are under review or reassessment**

- Home energy renovation initiative
- Fire Station 7-2 feasibility study
- Enterprise Risk Management program
- Phase 3 of Talent Management System for all staff

**The following activity has not yet started:**

- Open Data Program

## **Overview of Key Activities**

### **Transportation and Mobility:**

Major strides were made to help improve the flow of traffic around the city in 2022, including the launch of the Mobility OnRequest Pilot Project with Metrolinx and York Region Transit. Important environmental assessment studies were completed including Kirby Road widening EA, and Bass Pro Mills EA; York Region completed the Langstaff Road EA. Design for the Kirby Road extension from Dufferin Street to Bathurst Street was completed and the tender to procure a Design-Build contractor was released. The expansion of the Rutherford GO station was completed, including a new Parking Structure, Rutherford Road widening to 6 lanes adjacent to the station and the track grade separation from Rutherford Road. Work on the Vaughan Super Trail initiative continues with several key accomplishments in 2022, including public workshops, online outreach, focus group sessions, and public open house events as part of the Bartley Smith Greenway Feasibility Study; starting design of segments of the Humber Trail; collaboration with York Region on the South York Greenway feasibility study; and securing a critical bridge link over Major Mackenzie Drive, south of the Maple GO station. The City advanced more than 130 kilometers of all ages and abilities active transportation infrastructure projects in 2022.

### **City Building:**

The David Braley Vaughan Metropolitan Centre of Community officially opened in June 2022 and includes the Vaughan Studios and Event Space, the VMC Library, VMC Express Library, and a YMCA recreation facility. Work continues at the North Maple Regional Park including environmental restoration for 130 acres of land, completion of trail improvements and preparation for future site expansion. The City continues to participate in York Region's Municipal Housing Working Group and work on the City's Official Plan Review Housing Background Paper and Affordable Housing Strategy. Work is progressing to advance the Growth Management Strategy and Official Plan Review, with the Promenade Centre Secondary Plan completed and other infrastructure master plans studies proceeding.

### **Environmental Stewardship:**

The LED Streetlight Program, which commenced in 2020 and was completed in 2022, included the installation of approximately 25,500 LED streetlights. The LED lights use approximately 50 percent less energy compared to the previous bulbs. The City also received the 2021 Smart 50 Award, honouring the 50 most innovative and transformative municipal scale Smart Cities projects globally. A new environmental stewardship program, Green Guardians, was launched in 2022 that encourages resident and business participation in activities to help keep Vaughan safe, clean, and beautiful.

**Active, Safe and Diverse Communities:**

Projects in 2022 included revitalization of the Garnet A. Williams Community Centre, opening of library and recreation space at the VMC, development of the Great Walks of Vaughan Program, opening of Fire Station 7-4, and advancing the Age Friendly Community Action Plan, Inclusive Citizen Engagement Framework, and Inclusion Charter Action Plan. The City received Rick Hanson Foundation Accessibility Certification (RHFAC) designations for 11 City facilities, bringing the total of RHFAC designated municipally owned facilities to 21, of which nine are Gold certifications. The City unveiled its first rainbow crosswalk at City Hall during Pride Month 2022. The City received a 2022 Canadian HR Award for Excellence in Diversity and Inclusion, reflecting the City's innovation and leading best practices. The City continues to develop creative and cultural amenities and nurture community engagement through coordinating cultural event celebrations such as Black History Month, International Women's Day, Culture Days, and others. Camp Molly, a unique opportunity for 35 young women aged 15 to 18 years learned what a career in fire services is like at the Vaughan Fire and Rescue Services training facility.

**Economic Prosperity, Investment and Social Capital:**

In progressing key activities, the City helped support the economy as it surpassed pre-pandemic GDP and employment performance reaching nearly \$25 billion in economic activity and more than 235,000 jobs. Key milestones were achieved in advancing smart city and technology-led economic development opportunities including completion of the Smart City Task Force and Move Smart Strategy. Opening Transit Square's PXL Gallery helped progress the City's Public Art program.

**Good Governance:**

Executed the 2022 Municipal election including the adoption of internet advanced voting. The Long-Range Fiscal Model and Plan was presented to Council and helped inform the 2023 Budget and 2024-2026 Financial Plan. Developed the Asset Management Plan for non-core assets which is a key component for budgeting and long-range planning. Implementation of the Finance Modernization program continued and an RFI issued for the Enterprise Content Management system. The City continued to explore alternative revenue sources through city-wide sponsorships, advertising, and grants such as the installation of revenue-generating digital billboards on city property, the Grow with Vaughan horticultural sponsorship program, local community sponsorships for the Canada Soccer Toyota National Championship, and several successful grant applications including the Canada Summer Job program.

**Service Excellence:**

The City's new Service Vaughan Strategy was launched including the transformation of the counter service delivery at City Hall. Completed the Customer Relationship Management (CRM) System implementation for Parks, Forestry and Horticulture Operations and Roads Operations and Winter Maintenance, including the integration with the Road Patrol Solution; Implementation began with Development Engineering

Several Digital Strategy initiative were implemented to support IT infrastructure and security enhancements, as well as updates to the citizen portal for online payments and development planning applications and a broad selection of initiatives that improved staff efficiencies and effectiveness. The City launched its succession planning and leadership development program with the first cohort of Emerging Leaders. The City enhanced its business intelligence and analytic capabilities with an updated data management policy and roll-out of a data analytics Community of Practice. The Wellness@Vaughan Committee was formed to increase awareness of the City's Wellness Strategy, provide resources, and encourage staff participation in wellness initiatives.

The following provides a status/progress update for all 108 key activities under each strategic priority area.



## TRANSPORTATION and 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.

Key Activity	Comments /Status
Transportation and Infrastructure Taskforce	Completed

### Objective: Improve Local Road Network

Key Activity	Comments / Status
<b>Develop Transportation Management Strategy:</b>	
	<b>On Target / In Progress</b>
Vaughan Transportation Plan	Public and stakeholder consultation is complete; final report is underway.
MoveSmart Mobility Management Strategy	<b>Completed</b> Strategy endorsed by Council in 2021
<b>Advance Capital Road Improvements:</b>	
Kirby Road widening, Jane Street to Dufferin Street - Environmental Assessment	<b>Completed</b> EA was completed in July 2022 Specific improvements were determined to accommodate the current and future transportation needs.
Huntington Road widening - Design	<b>Completed</b> Detailed design completed in 2022 Huntington Road Land acquisition and construction are deferred
<b>Advance Missing Links:</b>	
Kirby Road extension, Dufferin Street to Bathurst Street - Design	<b>Completed</b> The RFP was released in 2022 for the Kirby Road construction
Kirby Road, Dufferin Street to Bathurst Street - Environmental Assessment	<b>Completed</b> Completed in 2020
Bass Pro Mills Drive, Romina Drive to Jane Street	<b>Completed</b> Completed in 2019

<b>Key Activity</b>	<b>Comments / Status</b>
<b>Bass Pro Mills Drive extension from Hwy 400 to Weston Road - Environmental Assessment</b>	<b>Completed</b> EA completed the public review period in September 2022. The preferred design will redistribute east-west traffic.
<b>Canada-Drive &amp; America Avenue Bridge (formerly North Maple Community Bridge)</b>	<b>Monitoring</b> Project is delayed; communications with the Ministry of Transportation are ongoing
<b>Huntington Road, ramp extension</b>	<b>Monitoring</b> Construction completed in 2022 with a new street name Garnet William Way; Not yet opened pending curb-side work (MTO) and signal installation
<b>Introduce Innovative Technologies:</b>	
<b>Mobility On-Request Pilot around GO Transit stations (partnership with Metrolinx and York Region Transit)</b>	<b>On Target / In Progress</b> On-demand rideshare program launched in May 2022, bringing commuters to and from the Rutherford and Maple GO Stations. Anticipated completion by 2023
<b>University of Toronto Internet of Things (IoT) initiatives</b>	<b>Monitoring</b> The infrastructure has been set up with U of T; awaiting construction completion. Testing features and Monitoring progress until ready to go live.

### Objective: Support Regional Transportation Initiatives

<b>Key Activity</b>	<b>Comments / Status</b>
<b>Proactively Co-ordinate with Other Levels of Governments to Support:</b>	
<b>Implementation of GO expansion</b>	<b>On Target / In Progress</b> Co-ordinating with the Province on implementation of GO transit expansion
<b>Highway 413 (formerly GTA West) multimodal transportation corridor - Environmental Assessment study</b>	<b>Monitoring</b> Staff continue to monitor
<b>Highway 427 extension - construction</b>	<b>Completed</b> Completed in 2021
<b>Yonge Subway extension - design</b>	<b>On Target / In Progress</b> Continue to co-ordinate with higher levels of government to advance the Yonge North Subway extension
<b>York Region Bus Rapid Transit (Hwy 7, Centre Street, Bathurst Street)</b>	<b>Completed</b> Completed in 2019

<b>Key Activity</b>	<b>Comments / Status</b>
<b>Langstaff Road - Environmental Assessment</b>	<b>Completed</b> Completed in 2022
<b>Teston Road missing link - Environmental Assessment</b>	<b>On Target / In Progress</b> Continue to coordinate with other levels of government
<b>Major Mackenzie Drive widening adjacent to hospital - construction</b>	<b>Monitoring</b> Contractor delays; anticipated completion in 2023
<b>Major Mackenzie Drive centre-turn lane widening</b>	<b>On Target / In Progress</b> Work is continuing

### Objective: Advance Active Transportation

<b>Key Activity</b>	<b>Comments / Status</b>
<b>Pedestrian and Cycling Master Plan Update</b>	<b>Completed</b> Completed in 2019
<b>Advance the Vaughan Super Trail initiative</b>	<b>On Track / In Progress</b> Several advancements were achieved in 2022 with projects continuing into the 2022-2026 Strategic Plan
<b>Clark Avenue Active Transportation Facility</b>	<b>Completed</b> Completed in 2021





## 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.

Key Activity	Comments / Status
Hospital Precinct Taskforce	Completed

### Objective: Develop the Mackenzie Vaughan Hospital Precinct

Key Activity	Comments / Status
Facilitate the completion and opening of the new Cortellucci Vaughan Hospital	<b>Completed</b> The hospital opened in February 2021 to support the province's pandemic response and officially opened in June 2021 to the public
Complete the Vaughan Healthcare Precinct Feasibility Study	<b>Completed</b> Collaborating with Mackenzie Health, York University, and ventureLAB, completed a feasibility study in 2021 that demonstrates the socio-economic benefit of a Vaughan Healthcare Precinct adjacent to the Cortellucci Vaughan Hospital as a destination for health and healthcare innovation, education and research.
Open a new branch of Vaughan Public Libraries at the Cortellucci Vaughan Hospital	<b>Completed</b> Opened the new VPL library in August 2021

### Objective: Develop Vaughan Metropolitan Centre

Key Activity	Comments /Status
Develop the VMC as a complete community:	<b>On Target / In Progress</b>
- Construction of Central Park Phase 1	On Target / In Progress Land for the Central Park was acquired, several milestones are in progress, and construction facilitation is ongoing.
- Further Development of Edgeley Park - Design	Completed Design of Edgely Park is complete, further development is progressing with park opening by summer 2023

**Objective: Elevate Quality of Life Through City Planning**

<b>Key Activity</b>	<b>Comments / Status</b>
<b>Undertake the City's Growth Management Strategy (Vaughan Vision 2051)</b>	<p><b>On Target / In Progress</b></p> <p>Work continues to advance various infrastructure master plans and studies to support the Growth Management Strategy</p>
<b>Complete the City of Vaughan Official Plan Review</b>	<p><b>On Target / In Progress</b></p> <p>Significant progress has been made on the Official Plan Review in 2022 including finalization of background research and discussion papers, open houses and multiple rounds of public engagement. Draft policy directions were presented for review and discussion.</p>
<b>Advance 900-acre vision for North Maple Regional Park</b>	<p><b>Completed</b></p> <p>Trail improvements at North Maple Regional Park were completed in 2022, including paving existing granular trails, adding seating, planting trees, enhancing signage, and replacing the Nevada Park Bridge. Other work continues, including grading, environmental restoration, installation of underground services and road work in preparation for future site enhancements. Phases of construction will continue through 2023.</p>
<b>Work with York Region to increase availability and affordability of housing choices</b>	<p><b>On Target / In Progress</b></p> <p>The City continues to participate in York Region's Municipal Housing Working Group and continues to work on the City's Official Plan Review Housing Background Paper and Affordable Housing Strategy.</p>
<b>Promote transit-friendly and walkable communities by completing Secondary Plans in priority transit areas</b>	<p><b>On Target / In Progress</b></p> <p>Work continues on multiple Secondary Plans, including completion of the Promenade Centre and ongoing work to complete the Concord GO Mobility Hub and Weston 7 and an update to the VMC Secondary Plan</p>
<b>Co-ordinate the development of the Yonge - Steeles Corridor as a complete community</b>	<p><b>On Target / In Progress</b></p> <p>Phase 2 of the Yonge/Steeles Secondary Plan appeals was completed with work progressing on to Phase 3 and development applications processing and appeals continue.</p>



## 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 Activity	Comments / Status
Complete the review of Green Directions Vaughan	<p><b>Completed</b></p> <p>Council adopted the new Green Directions Vaughan community sustainability plan in 2019, which includes 69 sustainability actions.</p> <p>In 2022, the City launched a new environmental stewardship program, Green Guardians, engaging residents and businesses in environmental stewardship activities.</p>

### Objective: Proactive Environmental Management

Key Activity	Comments / Status
Deliver an Asset Management Plan for the City's Urban Forests	<p><b>Completed</b></p> <p>Recommendations under consideration within scope of the Urban Forestry Management Plan planned for 2023.</p>

### Objective: Build the Low-carbon Economy and a Resilient City

Key Activity	Comments / Status
Promote energy efficiency in the business sector in partnership with key stakeholders	<p><b>Completed</b></p> <p>The City received the 2021 Smart 50 Award – an award created in partnership with Smart Cities Connect, Smart Cities Connect Foundation and US Ignite to honour the 50 most innovative and transformative municipal scale Smart Cities projects globally.</p>
Aim to meet new energy efficiency targets in City facilities and promote green building for new developments	<p><b>Completed</b></p> <p>New standards embedded for building, designing, and construction, including sustainability outlining green aspects and standards for new development.</p>
Tree Maintenance Plan	<p><b>Completed</b></p> <p>First year pruning cycle completed. Proactively pruned approximately 22,300 trees in 2022, further advancing Vaughan's environmental stewardship efforts.</p>

Key Activity	Comments / Status
<b>Home energy renovation initiative to reduce GHG emissions from residential dwellings</b>	<b>Reassessed</b> After careful review decision made to not continue with the home energy retrofit program



## 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.

Key Activity	Comments / Status
Diversity and Inclusion Taskforce	Completed
Older Adult Taskforce	Completed

### Objective: Enhance Community Well-Being

Key Activity	Comments / Status
Develop and implement modernized property standards, licensing (tow trucks), road allowance (new), short-term rentals (new), parking by-law (parking strategy) and fence by-laws in accordance with the By-law Strategy	<p><b>On Target / In Progress</b></p> <p>Continue to monitor legislation for impact on existing by-laws. Completed in 2022:</p> <ul style="list-style-type: none"> <li>• Tow truck portion of licensing by-law;</li> <li>• Short-term rentals by-law was fully implemented;</li> <li>• Fence by-law;</li> <li>• Parking by-law review continues with amendments proceeding as identified necessary;</li> <li>• Licensing of snowplough contractors;</li> <li>• Fireworks and Pyrotechnics by-law;</li> <li>• New snow-clearing by-law;</li> <li>• Consolidation of Business Licensing by-law;</li> <li>• Fire Burn Permit by-law;</li> <li>• New comprehensive Road Allowance by-law planned for completion in 2023; and</li> <li>• Property Standards by-law to be completed in 2023.</li> </ul>
Develop and implement a City-Wide Events Intake Process	<p><b>Completed</b></p> <p>Completed in 2021</p>
Open new library and recreation space at VMC	<p><b>Completed</b></p> <p>The official opening of the David Braley Vaughan Metropolitan Centre of Community took place in June 2022. The facility includes the Vaughan Studios and Event Space, the VMC Library, VMC Express Library, and a YMCA recreation facility.</p>
Undertake the design of the new community centre, library and park in the Carrville area	<p><b>Completed</b></p> <p>Completed in 2021</p>
Create and develop the Great Walks of Vaughan Program	<p><b>Completed</b></p> <p>Completed in 2019</p>

<b>Key Activity</b>	<b>Comments / Status</b>
<b>Revitalization of Garnet. A Williams Community Centre</b>	<b>On Target / In Progress</b> This project is advancing and anticipate opening by the end March 2023.
<b>Seek Council approval on Age-friendly Community Action Plan</b>	<b>Completed</b> In 2022, Council approved the City's 10-year Age-Friendly Community Action Plan sets out a long-term vision, collective goals, and inclusive strategies.

### Objective: Enrich Our Community

<b>Key Activity</b>	<b>Comments / Status</b>
<b>Advance the development of an inclusive citizen engagement framework</b>	<b>Completed</b> Completed in 2021
<b>Develop creative and cultural amenities and nurture community engagement</b>	<b>On Target / In Progress</b> Ongoing active engagement through co-ordinating cultural event celebrations such as Black History Month, International Women's Day, Culture Days, Christmas Tree and Menorah Lighting ceremonies and Toy Drive. The City unveiled its first rainbow crosswalk at City Hall during pride month in June 2022. Successful programming of 40 events and 5,845 programs
<b>Increase public art awareness and develop community public art place-making</b>	<b>On Target / In Progress</b> Continued to progress the City's Public Art program by advancing additional public art installations in partnerships with local developers
<b>Move forward with Inclusion Charter Action Plan</b>	<b>Completed</b> Completed in 2021

### Objective: Maintain Safety in Our Community

<b>Key Activity</b>	<b>Comments / Status</b>
<b>Provide a comprehensive fire protection program through public education and fire code enforcement</b>	<b>Completed</b> VFRS in partnership with Corporate and Strategic Communications launched a number of public education initiatives throughout the year promote fire safety and protection.
<b>Implement strategies to support sustainable fire protection and emergency services</b>	<b>On Target/ In Progress</b> VFRS continues to implement recommendations and incorporate enhancements into standard operating procedures as identified in the program audit.

Key Activity	Comments / Status
<b>Fire Station 7-11 - Land acquisition</b>	<b>Completed</b> Completed in 2020
<b>Fire Station 7-12 - Site selection</b>	<b>Completed</b> The future Fire Station 7-12 will be located on lands the City already owns.
<b>Fire Station 7-12 - Design</b>	<b>On Target / In Progress</b> Design is progressing to the final stages.
<b>Open Fire Station 7-4</b>	<b>Completed</b> Completed in 2020
<b>Fire Station 7-2 - feasibility study</b>	<b>Reassessing</b> Work has been done to assess various options of station 7-2 for future consideration
<b>Implement recommendations from the School Crossing Guard Program Review</b>	<b>Completed</b> The Active School Travel Project launched in Sept 2022. The SCGP Exposure Index is finalized and will be presented to Council in February 2023
<b>Develop and Implement a Corporate Security Plan</b>	<b>On Target/ In Progress</b> Work is underway to develop and deliver the new Corporate Strategic Security Plan



## 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.

Key Activity	Comments / Status
Smart City Task Force	Completed
Economic Prosperity Task Force	Completed

### Objective: Advance Economic Opportunities

Key Activity	Comments / Status
Advance Smart City and technology-led economic development opportunities	<p><b>Completed</b></p> <p>The City is progressing smart city development by completing the Smart City Task Force that identified key smart city projects for the next term of Council. The City achieved that Smart Cities Early Adopter ISO 37122 certification and Activate! Vaughan Smart City Challenge won a Gold Award from Economic Development Council of Ontario.</p>
Trade mission to Israel	<p><b>Completed</b></p> <p>Mayor and Members of Council attended a trade mission to Israel in 2019 organized by the Vaughan Chamber of Commerce.</p>

### Objective: Attract New Investments

Key Activity	Comments / Status
Attract a post-secondary institution to Vaughan	<p><b>Completed</b></p> <p>Niagara University opened the doors at its Vaughan campus in 2019</p>
Invest in the Tourism and Accommodation Industry	<p><b>Completed</b></p> <p>Tourism Vaughan Corporation (TVC) was founded in 2019 and began operations in 2020. In 2021, the Vaughan Destination Master Plan was completed in 2021. In 2022, the TVC assisted the local economy by attracting the Canada soccer National Championships and helping return overnight occupancy rates to pre-pandemic levels.</p>



Key Activity	Comments / Status
<p><b>Engage the Vaughan business community and regional partners; strengthen networks and relationships and make business and labour connections to regional and international networks</b></p>	<p><b>Completed</b> Economic Development continues to provide value-add connections between businesses and talent including launching the B2B Industrial Tour program, delivering numerous seminars, and launching the Talent City Vaughan program in 2022 to support local talent.</p>
<p><b>Build economic resiliency in Vaughan's priority sectors through, for example, project and policy development related to key sectors in a post-COVID-19 context</b></p>	<p><b>Completed</b> Economic Development continues to establish economic magnets to attract business and talent to Vaughan, including many strategic activities completed during the 2018-2022 Term of Council Strategic Plan</p>

### Objective: Enable a Climate for Job Creation

Key Activity	Comments / Status
<p><b>Develop Vaughan as an entrepreneurial, small-business, and innovation hub</b></p>	<p><b>Completed</b> Vaughan operates the largest provincial Small Business Enterprise Centre (SBEC) in York Region, supporting our business community which is more than 85% small business.</p>
<p><b>Promote Vaughan's advantages, strategic projects, market opportunities and local businesses in targeted global centres (International Business Development)</b></p>	<p><b>Completed</b> Staff continued to participate in the international Collision and WebSummit Conference in 2022. The Vaughan-Baguio City-Philippines partnership advanced with an incoming delegation in 2022 and outgoing mission in 2023.</p>
<p><b>Promote the Development of Vaughan's Industrial Sectors and Business Parks</b></p>	<p><b>Completed</b> Promote Vaughan's Industrial Sectors through site selection inquiries, online vacant land directory, participation in events and industry reports.</p>
<p><b>Increase Vaughan's Brand Recognition as the place to be (to Think, Start-up, Invest and Visit)</b></p>	<p><b>Completed</b> Vaughan's new economic development, tourism, and business networking websites welcomed over 660,000 page views, and industry-focused editorials help increase Vaughan's brand recognition</p>
<p><b>Contribute to the development of a complete community in the VMC by improving awareness of the VMC as a premier office and retail business location, activating public spaces through signature events and setting the stage for a creative and cultural hub</b></p>	<p><b>Completed</b> Gained Council endorsement in 2022 to the design concept which advances the Creative and Cultural Industries hub and spoke model for establishing of a cultural centre in Vaughan.</p>
<p><b>Secure Vaughan as the Region's largest employment centre through programs that will help our business owners build resilience into their businesses and adapt to the new normal</b></p>	<p><b>Completed</b> New business advisory programs were launched to help local businesses build resilience. Economic Development expanded various advisory services in response to the COVID-19 pandemic.</p>



## 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.

Key Activity	Comments / Status
Effective Governance and Oversight Taskforce	Completed

### Objective: Ensure Transparency and Accountability

Key Activity	Comments / Status
Conduct Ward Boundary Review	<b>Completed</b> Completed in 2021
Explore Voting Technology	<b>Completed</b> Executed the 2022 Municipal Election including the adoption of internet advanced voting
Establish an Enterprise Project and Change Management Office	<b>Completed</b> Completed in 2020
Establish an Audit Committee	<b>Completed</b> Completed in 2021
Execute the Internal Audit Risk Plan	<b>Completed</b> Eleven priority projects were included in the 2022 Internal Audit Risk Based work plan.
Implement an Enterprise Content Management System	<b>On Target / In Progress</b> an RFI is in process in 2023. Continues to move on to the next term of council strategic plan.
Develop an Enterprise Risk Management (ERM) Program	<b>Under Review/Reassessing</b> The City continues to assess, monitor, and mitigate operational, reputational, service and financial risk, but a centralized ERM program was not developed during this Term of Council as a result of resource limitations. Ongoing discussion continues regarding Enterprise Risk Management as a more formalized program in the future.

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

<b>Key Activity</b>	<b>Comments / Status</b>
<b>Develop a Long-range Fiscal Plan and Forecast</b>	<p><b>Completed</b></p> <p>Finalized the Long-Range Fiscal Model and Plan (LRFP) and presented to Council in December</p>
<b>Continue to refine Fiscal Framework policies to support financial sustainability</b>	<p><b>Completed</b></p> <p>Strengthened the City's fiscal framework and developed/updated core fiscal policies, including the Investment Policy, Capital Budget Amendment Procedure.</p>
<b>Complete the Strategic Asset Management Policy and Asset Management Plans for core assets</b>	<p><b>Completed</b></p> <p>The asset management policy and asset management plans for core assets were completed, endorsed by council, and posted to city website.</p>
<b>Generate alternative revenue sources through city-wide sponsorship, advertising and grants</b>	<p><b>Completed</b></p> <p>Three digital billboards were installed on City property; the Grow with Vaughan horticultural program was very successful with 24 locations sold</p>



## 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-centered services, enhance access, and streamline services with the use of technology.

### Objective: Commitment to Citizen Service

Key Activity	Comments / Status
Develop a framework to assess service delivery and define service levels to meet citizen expectations	On Target / In Progress
Conduct the Citizen Satisfaction Survey	Completed The survey was completed in 2022

### Objective: Transform Services through Technology

Key Activity	Comments / Status
Implement the Customer Relationship Management (CRM) System	Completed Completed CRM implementation in 2022 for Parks, Forestry and Horticulture Operations and Road Operations and Winter maintenance. Implementation began with Development Engineering and will continue into the next Strategic Plan
Implement Digital Strategy Initiatives	Completed Several initiatives were implemented in 2022 to support IT infrastructure and security enhancements
Implement an Open Data Program	Not Yet Started Due to resource constraints, the Open Data Program was not developed during this Term of Council.
Implement the new vaughan.ca website	Completed The new website was completed in 2022 and will go live in March 2023



## 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 Activity	Comments / Status
Develop Data Management and Data Analytics Framework	<b>Completed</b> Established a Community of Practice and created business intelligent analytic capabilities in 2022.
Establish Corporate Performance Measurement (CPM) program	<b>Completed</b> Established a CPM program aligned with the 2018-2022 Strategic Plan and will continue to mature the program to align with the next Term of Council Strategic Plan

### Objective: Promote Innovation and Continuous Improvement

Key Activity	Comments / Status
Establish a strategic innovation and process improvement function and create a culture of continuous improvement	<b>On Target / In Progress</b>
<b>Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization:</b>	
Deliver Development Application and Approval Process (DAAP) Modernization – Development Planning Portal	<b>Completed</b> As part of several digital strategies implemented in 2022, an update to the citizen portal to allow online payments and development planning applications enhances the Development Planning portal
Implement the Finance Modernization Project	<b>On Target / In Progress</b>
Conduct the Public Works Service Level Review	<b>Completed</b> A service level review of Winter Maintenance was conducted in 2022 with a Council report to come in 2023.
Deliver Counter Service Transformation	<b>On Target / In Progress</b>
Develop Contract Management and Administration Framework	<b>On Target / In Progress</b>

Key Activity	Comments / Status
<b>Implement Ideas@Work</b>	<b>Completed</b> Work on the Ideas@Work Innovation Framework was completed in 2022 and new scoping is underway for new 2022-2026 strategic plan



## 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 Activity	Comments / Status
Foster a culture of Service Excellence by increasing staff engagement (conduct staff engagement surveys)	<b>Completed</b> The 2022 Staff engagement survey was completed in December
Develop a Workplace Wellness Program	<b>Completed</b> The Wellness@Vaughan Committee was formed in 2022 and provided tools, facilitated wellness activities, challenges for staff
Establish Alternative Work Arrangements (AWA) policy and procedures	<b>Completed</b> The AWA policy that was completed in 2019 was revised to reflect the post-pandemic hybrid work environment in 2022.
Continue delivery of the Learning and Organizational Development Program	<b>Completed</b> Completed in 2022

### Objective: Develop Leadership

Key Activity	Comments / Status
Develop a Senior Leadership Team Governance Model	<b>Completed</b> Completed in 2019
Develop and Implement a Succession Planning Framework	<b>Completed</b> Completed in 2021, the first cohort of Emerging Leaders started their Leadership Development program in 2022
Develop a Mentorship Program	<b>Completed</b> The Mentorship program was successfully initiated in 2022 with the Emerging Leaders Leadership Development Program

**Objective: Manage Performance**

<b>Key Activity</b>	<b>Comments / Status</b>
<b>Implement the Workforce Management System (Time and Attendance Program)</b>	<b>On Target / In Progress</b>
<b>Talent Management System Phase 2 implementation - Learning module</b>	<b>Completed</b> The Halogen Learning Module was implemented for all staff in 2022
<b>Talent Management System Phase 3 implementation - Performance Management module for all staff</b>	<b>Under Review</b> Under review to implement a project for the unionized environment for performance review; continue to the 2022-2026 Service Excellence Strategic Plan