

Item:



Committee of the Whole Report

DATE: Tuesday, March 05, 2019 **WARD(S):** ALL

**TITLE: 2018-2022 TERM OF COUNCIL SERVICE EXCELLENCE
STRATEGIC PLAN**

FROM:

Kathy Kestides, Director, Office of Transformation & Strategy

ACTION: DECISION

Purpose

The purpose of this report is to present the recommended 2018-2022 Term of Council Service Excellence Strategic Plan for Council approval.

The 2018-2022 Term of Council Service Excellence Strategic Plan continues to support the strategic directions of Vaughan Vision 2020. It is aligned to our strategic priorities, people, processes and technology so we can deliver on our commitments for this Term of Council. The 2018-2022 Term of Council Service Excellence Strategic Plan identifies recommended strategic priority areas, objectives and strategic key activities to support the City of Vaughan in being a City of Choice for both residents and businesses.

This report describes Council priorities for the next four years outlining the key activities the administration will undertake to ensure a long-term successful and sustainable City guided by the City's mission, vision and values. The financial resources of the City have been aligned to achieve the goals and key activities through the 2019 budget process.

Report Highlights

- The recommended 2018-2022 Term of Council Service Excellence Strategic Plan continues to enhance our model and approach to service excellence.
- The 2018-2022 Term of Council Service Excellence Strategic Plan continues to achieve the strategic directions of Vaughan Vision 2020. It is a refresh of the 2014-2018 Strategy and focusses the priorities for the 2018-2022 Term of Council with a new four-year strategic plan in alignment with the City's mission, vision and values.
- Each four-year Term of Council Strategic Plan incrementally contributes towards the achievement of Vaughan Vision.
- The Strategic Plan provides 9 strategic priority areas with related strategic key activities.
- The recommended 2018-2022 Term of Council Service Excellence Strategic Plan is aligned to the 2019 budget.

Recommendations

1. That the 2018-2022 Term of Council Service Excellence Strategic Plan be received and approved by Council.

Background

Each four-year Term of Council Service Excellence Strategic Plan incrementally contributes towards the achievement of Vaughan Vision. The 2031 Official Plan review conducted in 2010 provides the City with the long term strategic direction. Forward looking beyond that, the City is currently working on Vaughan Vision 2051 in coordination with the Region of York and this will be coming forward to Council at a future date.

In anticipation of the new 2018-2022 Term of Council Service Excellence Strategic Plan the City's portfolios and departments have developed and aligned their 2019

departmental business plans and budgets to the newly proposed 2018-2022 Term of Council strategic priority areas.

Drivers and inputs to the new Strategic Plan include:

- the Vaughan Vision, Mission and Value statements;
- the 2018 Citizen Satisfaction Survey results;
- the 2018 Business Sector Survey results;
- the 2018 Employee Engagement Survey results;
- the 2019 Business Plans from each portfolio and all the departments
- the 2019 Budget consultations/deliberations;
- the December 2018 Mayor's Inauguration Speech;
- the top priorities which have been identified by each Councillor.

The above inputs have been integral to the development of the new 2018-2022 Term of Council Service Excellence Strategic Plan. For example, the Citizen Survey results indicated that key transportation-related issues continue to dominate the public agenda in the City and as a result this area requires a strategic focus to ensure we are delivering on what our residents and businesses require. The Business Sector Survey provided suggested areas of focus to facilitate education, industry and government partnerships to address skill shortages, facilitate more networking opportunities, address traffic congestion and increase awareness of business support services. The Employee Engagement Survey highlighted continued progress in employee engagement with opportunities to enhance employee empowerment and influence, senior leadership effectiveness and enable more effective and efficient processes and procedures for our employees to help ensure an engaged workforce. The City of Vaughan Councillors' priorities related to traffic and transportation, infrastructure, land-use and city building, public safety, protecting tax payers' interests, innovation and economic prosperity, environmental stewardship, good governance, value for money, cost effective services, and corporate performance have all shaped the key objectives for the 2018-2022 Term of Council and make up the new Strategic Plan.

The 2018-2022 Term of Council Service Excellence Strategic Plan continues the alignment of people, priorities, processes and technology. It outlines Vaughan's vision, mission and values and identifies the strategic initiatives in support of Vaughan Vision 2020 that staff will focus on to enable the execution and implementation of projects related to Council's priorities and commitments to the citizens of Vaughan.

Previous Reports/Authority

[Term of Council Service Excellence Strategy map January – June 2016](#)

[Term of Council Service Excellence Strategy May July – December 2016 Attachment 1:](#)

[Term of Council Service Excellence Strategy Map January – June 2017](#)

[Term of Council Service Excellence Strategy Map July December 2017](#)

[Term of Council Service Excellence Strategy Map Achievements and 2018 Year End Projections Report](#)

Analysis and Options

The new 2018-2022 Term of Council Service Excellence Strategic Plan articulates an actionable plan, grounded in information and data, informed through various inputs and drivers, and reflective of defined responsibility and accountability. It reinforces the City's mission, vision and values, representing the core of how staff and Council will conduct its affairs, centered on a strong foundation of public engagement and equally in the operation and function of the municipality.

Continuous improvement requires the organization to challenge the status quo on an ongoing basis.

Establishing a strong foundation for the future and respecting the past are dominant themes drawn from the various inputs and drivers for the new strategic plan. Ensuring the City of Vaughan's vision highlights the importance of strong municipal government management, fiscal responsibility and community support as values that contribute to the City's overall quality of life and are therefore considered fundamental characteristics in developing the new strategic plan.

With the completion of many of the 2014-2018 strategic initiatives, the 2014-2018 Term of Council Service Excellence Strategic Plan was evaluated for continued relevance, applicability and opportunity to streamline and modernize where appropriate. In consideration of several new and enhanced key activities and Mayor and Member of Council priorities, the proposed 2018-2022 Term of Council Service Excellence Strategic Plan has been updated and renewed to include six strategic priority areas reflective of Council objectives and three strategic priority areas of Service Excellence objectives.

These strategic priority areas will continue to be guided by the City's mission, vision and values and further defined by a series of objective statements. Each strategic priority area is further broken down into result statements that articulate the outcome that is to be achieved at the end of this term of Council. The results statements enable the organization to cascade the strategic goals into clear, focused and measurable performance results. The strategic priority areas and results statements provide a more comprehensive approach with a modernized strategy which allows the administration to focus on those key strategic activities that will continue to build the City of Vaughan as a world class city.

Annual monitoring and reporting on key activities through progress reporting

Annual progress reports on the strategic plan will be provided to Council annually each March. A mid-year progress report may be provided in 2022 to provide an update on the four-year term given it is the final year of the strategic plan. The final progress report will be issued March 2023. The strategic plan will continue to be integrated within the budget process, business plans and staff performance goals. Once endorsed by Council, the Strategic Planning department will work with departments to further enhance performance measures to ensure the desired progress on the key activities are met and further ensure that evidence-based decision making is achieved. The annual reports to Council will include performance measures as well as milestones and achievements to date.

Figure 1

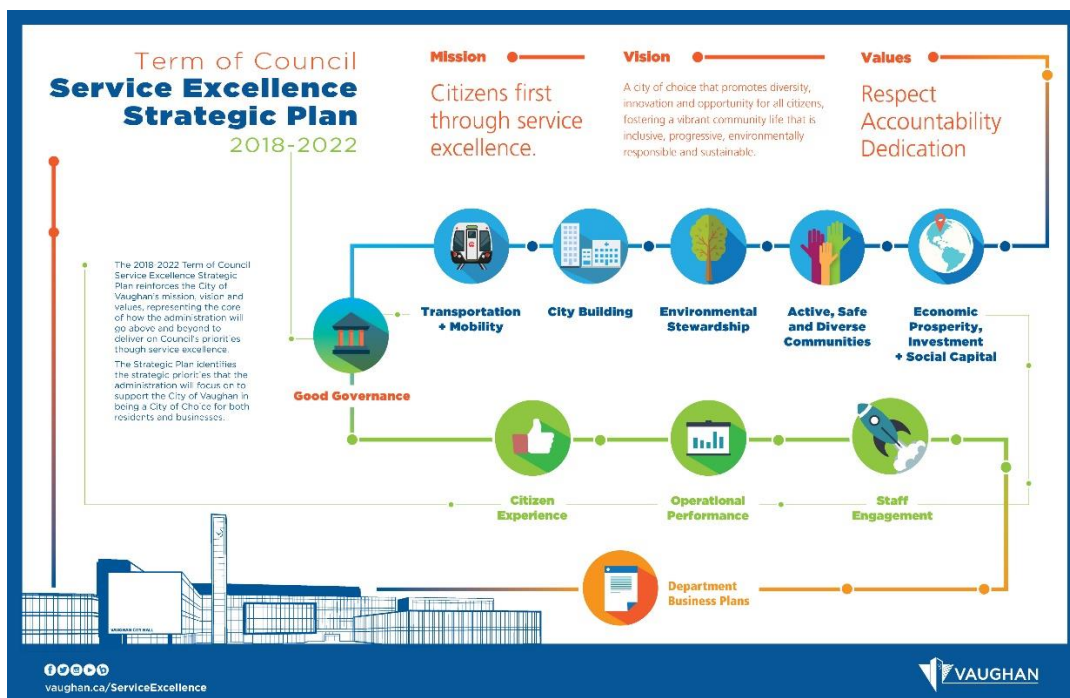
Annual Reporting on key activities and performance measures



The new 2018-2022 Term of Council Service Excellence Strategic Plan is accompanied by a new Strategic Plan design featuring each priority area and is designed to represent a subway map.

Figure 2

The Strategy Map – Visual representation of the Strategic Plan



The blue icons (or “stops” along the map) for Transportation and Mobility, City Building, Environmental Stewardship, Active, Safe, Diverse Communities, and Economic Prosperity, Investment and Social Capital, represent the Term of Council Strategic Priorities.

The green icons (or “stops” along the map) for Citizen Experience, Operational Performance, and Staff Engagement, represent the Service Excellence Strategic Priorities.

The mixed blue/green icon for Good Governance represents the “transfer station”, as it bridges the City’s internal and external initiatives and guides how the City delivers service excellence through responsible and accountable government in achieving the Term of Council priorities. The new design is not a linear map where each strategic priority is done in sequence. All strategic priority areas are equally important and conducted simultaneously.

The business plan icon represents the important role of business planning which allows for planning of resources and cross-departmental collaboration on key activities in order to achieve results. Furthermore, departmental business plans convey how the key activities will be executed based on milestones over the four-year term.

Attachment 1 provides a view of the proposed 2018-2022 Term of Council Service Excellence Strategic Plan.

The Strategic Plan overview below outlines the 9 Strategic Priority Areas, objective statements and thematic result areas.

Strategic Plan Overview



TRANSPORTATION & MOBILITY

Objective 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.

- Improve Local Road Network
- Support Regional Transportation Initiatives
- Advance Active Transportation



CITY BUILDING

Objective 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.

- Develop the Mackenzie Vaughan Hospital Precinct
- Develop Vaughan Metropolitan Centre
- Elevate Quality of Life through City Planning



ENVIRONMENTAL STEWARDSHIP

Objective 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.

- Protect and Respect our Environment
- Proactive Environmental Management
- Build the Low Carbon Economy and a Resilient City



ACTIVE, SAFE AND DIVERSE COMMUNITIES

Objective 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.

- Enhance Community Well-Being
- Maintain Safety in Our Community
- Enrich Our Community



ECONOMIC PROSPERITY, INVESTMENT and SOCIAL CAPITAL

Objective 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.

- Advance Economic Opportunities
- Attract New Investments
- Enable a Climate for Job Creation



GOOD GOVERNANCE

Objective 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.

- Ensure Transparency and Accountability
- Demonstrate Value for Money
- Commitment to Financial Stewardship



CITIZEN EXPERIENCE

Objective 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.

- Commitment to Citizen Services
- Transform Services through Technology



OPERATIONAL PERFORMANCE

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

- Leverage Data-Driven Decision-making
- Promote Innovation and Continuous Improvement



STAFF ENGAGEMENT

Objective 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.

- Empower Staff
- Develop Leadership
- Manage Performance

Please refer to attachment 2 for a preliminary list of the key activities that the City will focus on over the four-year term. Please note that the list will be finalized at the department level through the ongoing strategic planning and reporting process.

A key component of the roll out of the 2018-2022 Term of Council Service Excellence Strategic Plan is a communications plan.

A communications plan is being developed to ensure both internal and external stakeholders are aware of the new strategic direction, with a focus on engaging staff in this corporate direction.

The official launch will get underway once the Strategic Plan is approved by Council and will continue beyond that in order to reinforce the messages and engage staff. There will also be an external component to share successes and progress with residents. This will include an enhanced website presence.

Financial Impact

On February 20, 2019, Council approved the 2019 Budget and 2020-2022 Financial Plan, which aligns the City's four-year budget with the Term of Council Service Excellence Strategic Plan while keeping the tax rate in line with targets set by Council.

The 2019 Budget and 2020-2022 Financial Plan includes approved operating and capital funding of \$310.3 Million and \$165.8 Million in 2019 respectively, with a total new capital funding request of \$687.2 Million over the four-year term to support the Term of Council Service Excellence Strategic Initiatives.

The Term of Council Service Excellence Strategic Plan will support the City of Vaughan's ability to meet Council's tax rate increase target of no greater than three per cent each year.

Broader Regional Impacts/Considerations

There are significant regional implications and linkages associated with implementation of the Term of Council Service Excellence Strategic Plan. The Region is a key source of partnership funding or the proponent of several priority infrastructure projects that will be identified on the Strategic Plan. City staff continue to engage York Region staff to request that the Region maintain or increase the level of financial support to maintain or increase current levels of funding participation for certain joint City and Region initiatives. City staff is actively engaging Regional staff on priority planning and infrastructure projects.

Conclusion

The 2018-2022 Term of Council Service Excellence Strategic Plan continues to support the strategic directions of Vaughan Vision 2020. It is aligned to our strategic priorities, people, processes and technology so that we can deliver on our commitments for this Term of Council. The proposed 2018-2022 Term of Council Service Excellence Strategic Plan identifies the recommended strategic objectives to support the City of Vaughan in being a City of Choice for both residents and businesses.

Attachments

1. 2018-2022 Term of Council Service Excellence Strategic Plan
2. Preliminary List of Key Activities (Subject to 2019 Budget and 2020-2022 Financial Plan)

Prepared by

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Attachment 1: 2018-2022 Term of Council Service Excellence Strategic Plan



Attachment 2: Preliminary List of Key Activities (Subject to 2019 Budget and 2020-2022 Financial Plan)

TERM OF COUNCIL PRIORITIES

TRANSPORTATION AND MOBILITY

Improve Local Road Network:

- Develop the Traffic Management Strategy
- Advance Kirby Road Environmental Assessment(EA) from Jane Street to Dufferin Street
- Coordinate Kirby Road EA missing link
- Advance Bass Pro Extension EA from Hwy 400 to Weston Road
- Deliver Huntington Road Widening

Support Regional Transportation Initiatives:

Proactively coordinate with other levels of government to support:

- Implementation of GO Expansion
- Transit fare integration
- GTA west Transportation Corridor EA study
- Highway 427 Extension
- Yonge Subway Extension
- York Region Bus Rapid Transit (Hwy 7, Centre Street, Bathurst Street)
- Langstaff Road missing link
- Teston Road missing link
- Major Mackenzie Drive widening adjacent to hospital

Advance Active Transportation:

- Complete the Pedestrian and Cycling Master Plan Update
- Advance the Vaughan Super Trail initiative
- Deliver Clark Avenue active transportation facility

CITY BUILDING

Develop the Mackenzie Vaughan Hospital Precinct:

- Facilitate the completion and opening of the new MacKenzie Vaughan Hospital
- Assess the economic development opportunities at the Mackenzie Vaughan Healthcare Precinct
- Open new library at the Mackenzie Vaughan Hospital

Develop Vaughan Metropolitan Centre:

- Facilitate the construction of Central Park
- Initiate the detailed design of the first phase of the Black Creek Renewal Project
- Undertake VMC Road Network planning and development
- Further development of Edgeley Pond

Elevate Quality of Life Through City Planning:

- Undertake the City's Growth Management Strategy (2051)
- Advance 900-acre vision for North Maple Regional Park
- Implement priorities identified in the Parks Redevelopment Strategy
- Develop the City of Vaughan Official Plan Review
- Work with York Region on the Municipal Comprehensive Review and the implementation of provincial plans and legislation
- Assist York Region in their efforts to increase the availability and affordability of housing choices

ENVIRONMENTAL STEWARDSHIP

Protect and Respect Our Environment:

- Complete the Review of Green Directions Vaughan

Proactive Environmental Management:

- Develop the Smart Water Meter Strategy
- Continue to develop the tree maintenance strategy

- Enhance and implement the stormwater management programs

Build the Low Carbon Economy and a Resilient City:

- As part of the Municipal Energy Plan, promote energy efficiency in the business sector in partnership with the ClimateWise Business Network, Alectra Utilities and Enbridge
- Aim to meet new energy efficiency targets in City facilities implementing the revised Corporate Energy Conservation and Demand Management Plan and promote green building for new developments
- Promote transit-friendly and walkable communities by completing secondary plans in priority transit areas

ACTIVE, SAFE AND DIVERSE COMMUNITIES

Enhance Community Well-Being

- Continue to implement Older Adult strategy recommendations
- Continue to implement the By-Law strategy
- Implement recommendations from the Events Strategy
- Open new library and recreation space at VMC
- Plan for new community centre, Library & park in the Carville area
- Promote Great Walks of Vaughan
- In the Spirit of Generosity continue our commitment to events that promote our community

Maintain Safety in our Community:

- Provide a comprehensive fire protection program through public education and fire code enforcement
- Open Fire Station 7-4
- Update the Safe Community Centre Policy
- Conduct Winter Maintenance Service delivery review

- Undertake school crossing guard program review
- Through enforcement of building code, ensure buildings are built to meet code and standards

Enrich Our Communities:

- Advance the development of an inclusive citizen engagement framework
- Complete the Cultural and Performing Arts Centre Study
- Encourage, support and promote partnership opportunities to build creative capacity and capability including cultural events & art exhibitions

ECONOMIC PROSPERITY, INVESTMENT AND SOCIAL CAPITAL

Advance Economic Opportunities:

- Continue the Smart City Taskforce and establish a Smart City Business Unit to implement existing and future task force findings
- Generate alternative revenue sources through partnership development

Attract New Investments:

- Attract a post-secondary institution to Vaughan
- Increase economic activity in the tourism and accommodation industry, by investing in a new Destination Marketing Organization and in tourism related city-services and infrastructure
- Invest in partnerships between post-secondary institutions, business and government toward bringing skilled graduates into the workforce
- Sponsor opportunities for skilled trades training

Enable a Climate for Job Creation:

- Promote Vaughan as an entrepreneurial and small business hub
- Increase city-wide domestic and international economic development services
- Deliver development, marketing and communications programs to support the Vaughan Metropolitan Centre

- Seek opportunities to attract e-commerce and retail opportunities

GOOD GOVERNANCE

Ensure Transparency and Accountability:

- Conduct Ward Boundary review
- Implementation of Voting technology
- Establish an Enterprise Project & Change Management Office
- Conduct the Internal Audit Governance & Accountability Survey
- Execute the Internal Audit Risk Plan
- Continue work of Policy Committee
- Continue work of Growth Management Committee
- Establish a City of Vaughan Municipal Code

Demonstrate Value for Money:

- Establish a Strategic Innovation and Process Improvement function
- Advance our culture of continuous improvement by empowering staff to identify and champion business and process improvements
- Develop an Enterprise Risk Management program
- Continue to refine our performance measures and benchmark for service delivery

Commitment to Financial Stewardship:

- Develop a Long Range Fiscal Plan and Forecast
- Continue to refine the Fiscal Framework and related policies to support financial sustainability
- Complete the Strategic Asset Management Policy and Asset Management Plans for core assets

SERVICE EXCELLENCE PRIORITIES

CITIZEN EXPERIENCE

Commitment to Citizen Service:

- Conduct service level reviews ensuring the right services to meet citizen needs
- Develop a service level rationalization approach to align service costs service with value or service benefits
- Promote a service modernization approach to promote cost effective and efficient service delivery processes and procedures

Transform Services Through Technology:

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

OPERATIONAL PERFORMANCE

Leverage Data Driven Decision Making:

- Establish key data sets and data management framework
- Collect, analyze and provide decision-making data to support evidence-based decisions and priority setting

Promote Innovation and Continuous Improvement

- Implement continuous improvement initiatives and business process reviews to improve operations and service delivery
- Streamline the development application and review process
- Implement the Finance Modernization project to streamline processes

STAFF ENGAGEMENT

Empower Staff:

- Foster a culture of Service Excellence by increasing staff engagement
- Continue enhancements to the Rewards and Recognition Program
- Develop a Workplace Wellness Program
- Develop and implement a Succession Planning Framework
- Establish alternative work arrangements
- Develop a mentorship program
- Develop a Recruitment Management Strategy (incorporating diversity)

Develop Leadership:

- Continue to deliver the Service Excellence Masters Leadership Development Program

Manage Performance

- Continue the Workforce Management (Time and Attendance) project
- Continue implementation of Talent Management System (Halogen) to all staff
- Continue development of the Corporate Performance Measurement program