

Committee of the Whole (Working Session) Report

DATE: Wednesday, March 1, 2023

WARD(S): ALL

TITLE: 2022 – 2026 TERM OF COUNCIL STRATEGIC PLAN

FROM:

Nick Spensieri, City Manager

ACTION: DECISION

Purpose

To present the 2022-2026 Term of Council Service Excellence Strategic Plan. This report introduces Council priorities for the next four years, outlining the key goals and objectives the Administration will focus on to support the City of Vaughan in being a world class city of choice for both residents and businesses.

Report Highlights

- The 2022-2026 Term of Council Service Excellence Strategic Plan builds on the success of the 2018-2022 Strategic Plan and identifies key strategic priority areas for this term of Council.
- The 2022-2026 Term of Council Service Excellence Strategic Plan builds on the City's Vision, Mission, and Values.
- The strategic plan reflects seven key strategic priorities areas:
 - Transportation and Mobility
 - City Building
 - Environmental Sustainability
 - Active, Engaged, and Inclusive Communities
 - Community Safety and Well-Being
 - Economic Prosperity and Job Creation
 - Service Excellence and Accountability

Recommendation

1. That the 2022-2026 Term of Council Service Excellence Strategic Plan be approved by Council.

Background

Each four-year Term of Council Service Excellence Strategic Plan incrementally contributes towards achieving the long-term vision for Vaughan. 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 York Region and this will be coming forward to Council at a future date.

During the transition to a new Term of Council Strategic Plan, the City's portfolios and departments developed their 2023 departmental business plans and budgets with 2018-2022 Term of Council strategic priority areas. Objectives and key activities will be realigned with the new 2022-2026 Term of Council Service Excellence Strategic Plan once it is approved.

Drivers and inputs to the new Strategic Plan include:

- the Vaughan Vision, Mission, and Value statements
- the 2022 Citizen Satisfaction Survey results
- the 2022 Business Sector Survey results
- the 2022 Staff and Community Survey results
- the 2023 Business Plans from each portfolio and all the departments
- the 2023 Budget and related consultations and deliberations
- the top priorities which have been identified by the Mayor and Members of Council

The above inputs have been integral to the development of the new 2022-2026 Term of Council Service Excellence Strategic Plan. For example, the 2022 Citizen Survey results indicate that traffic and traffic-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. In addition to traffic management, other top of mind issues include public safety and development. A gap analysis identified building permits and inspection services, parks development and maintenance of parks and greenspace as primary areas of focus – that is, services that are the strongest drivers for and have the largest impact on overall citizen satisfaction. The 2022 Business Survey identified the following areas to support the business community: maintain one of the most competitive tax regimes in Ontario to counter increasing costs of doing business; improve road infrastructure to reduce gridlock; and support businesses through advisory and intelligence services.

The Staff Survey asked municipal staff to share their views for the new Strategic Plan. Input from staff indicated that 80% of respondents understood how their job relates to the Strategic Plan. Respondents ranked transportation and mobility as the most important priority, followed by staff engagement.

Consultations with the Mayor and Members of Council provided input on priorities related to traffic and transportation, community safety, land-use and city building, protecting taxpayers' interests, innovation and economic prosperity, environmental stewardship, good governance, value for money, cost effective services, and corporate performance. These inputs have helped to inform the key objectives for the 2022-2026 Term of Council and make up the new Strategic Plan.

The 2022-2026 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 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

[Development of the 2022 - 2026 Service Excellence Strategic Plan](#)

Analysis and Options

The new 2022-2026 Term of Council Service Excellence Strategic Plan articulates the priorities and key objectives, grounded in information and data, informed through various inputs and drivers, and is 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 equality in the operation and function of the municipality.

A future-focused organization with a strong foundation

Establishing a strong foundation for the future is a dominant theme 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 engagement 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 strategic initiatives, the 2018-2022 Term of Council Service Excellence Strategic Plan was evaluated for continued relevance and applicability. In consideration of new and enhanced key activities and Mayor and Member of Council priorities, the proposed 2022-2026 Term of Council Service Excellence Strategic Plan proposes seven strategic priority areas reflective of Council objectives.

These strategic priority areas are further defined by goal statements and a series of objectives. Following Council approval of the new strategic plan, staff will provide further detailed initiatives and result statements that articulate the outcome that is to be achieved at the end of this term of Council. The initiatives and results statements enable the organization to cascade the strategic goals into clear, focused, and measurable performance results. The strategic priority areas, objectives, initiatives, 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 of choice.

Annual monitoring and progress reporting on key activities

Progress reports on the execution of the strategic plan objectives and initiatives will be provided to Council annually each March. The strategic plan continues to be integrated within the budget process, business plans, and staff performance goals. Once endorsed by Council, the Office of Transformation and Strategy 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 Strategic Plan overview below outlines the 7 Strategic Priority Areas, goals, and objectives.

2022 – 2026 Term of Council Strategic Plan Overview

STRATEGIC PRIORITY: TRANSPORTATION and MOBILITY

Goal Statement: Improve the reliability and safety of Vaughan’s road network and infrastructure.

Objectives:

- Improve Vaughan’s Road/Street Network
- Advocate for Improved Public Transit
- Improve Active and Emerging Modes of Transportation

STRATEGIC PRIORITY: CITY BUILDING

Goal Statement: Build a world-class city based on good planning and urban design principles, which foster community well-being.

Objectives:

- Grow Vaughan as a Complete Community with a Focus on Quality of Life
- Engage in Long-Term Planning and Policy Development to Meet the City’s Housing Needs
- Continue to Invest in Making Vaughan a “Smart City”

STRATEGIC PRIORITY: ENVIRONMENTAL SUSTAINABILITY

Goal Statement: Protect the environment and foster a sustainable future through our social and economic initiatives.

Objectives:

- Advance Stewardship of Green Infrastructure
- Support Community and Corporate Sustainability Initiatives
- Invest in Climate Change Mitigation and Resilience

STRATEGIC PRIORITY: ACTIVE, ENGAGED and INCLUSIVE COMMUNITIES

Goal Statement: Ensure Vaughan is a vibrant, diverse, inclusive, and equity-based community for all.

Objectives:

- Develop the City as a Diverse, Equity-based and Inclusive Community
- Ensure Ongoing Commitment to Indigenous Relations and Reconciliation
- Build Vaughan as an Active, Engaged, Creative and Culturally Vibrant Community

STRATEGIC PRIORITY: COMMUNITY SAFETY and WELL-BEING

Goal Statement: Foster a high quality of life in Vaughan through safe and healthy communities.

Objectives:

- Enhance Community Safety in collaboration with Regional/Provincial/Federal partners
- Continue to provide comprehensive Fire Protection and Emergency Services
- Continue to implement the By-Law Strategy

STRATEGIC PRIORITY: ECONOMIC PROSPERITY and JOB CREATION

Goal Statement: Ignite economic prosperity and advance Vaughan as an entrepreneurial City.

Objectives:

- Empower the Local Business Community to Grow in Vaughan
- Promote Vaughan's Economy as Transformative, Ambitious, and Purpose-Driven
- Undertake Strategic Initiatives to Bolster the Local Economy and Future Investment

STRATEGIC PRIORITY: SERVICE EXCELLENCE and ACCOUNTABILITY

Goal Statement: Provide exceptional citizen-focused services through continuous improvement, innovation, transparent and accountable decision-making, responsible financial management, and effective administration and communication.

Objectives:

- Committed to Citizen Service Excellence as an innovative, data driven Service organization
- Ensure Financial Sustainability and an Effective and Efficient Administration
- Ensure Vaughan is an inclusive and equity-based Employer of Choice

A key component of the roll out of the 2022-2026 Term of Council Service Excellence Strategic Plan is a communications plan.

A communications plan is underway to ensure both internal and external stakeholders are aware of the new strategic directions, with a focus on engaging staff in the achievement of the City's strategic priorities, goals, and objectives.

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

Financial Impact

On February 8, 2023, Council approved the 2023 Budget and 2024-2026 Financial Plan, which aligns the City's budget with the Term of Council Service Excellence Strategic Plan while keeping property tax rate increases in line with targets set by Council.

The 2023 Budget and 2024-2026 Financial Plan includes approved operating and capital budget of \$355.0 million and \$444.2 million in 2023 respectively, with a total new capital plan request of \$1.2 billion 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 targets.

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 Strategic Plan. City staff actively engage Regional staff on priority planning and infrastructure projects where required.

Conclusion

The 2022-2026 Term of Council Service Excellence Strategic Plan continues to support the strategic directions and key priorities for the City. 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 2022-2026 Term of Council Service Excellence Strategic Plan identifies the recommended strategic priorities and objectives to support the City of Vaughan in being a world class city of choice for both residents and businesses.

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

Prepared by

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Approved by

A handwritten signature in black ink, appearing to read 'Nick Spensieri', with a long horizontal line extending to the right.

Nick Spensieri, City Manager