

Committee of the Whole (Working Session) Report

DATE: Wednesday, April 10, 2024

WARD(S): ALL

TITLE: 2022-2026 STRATEGIC PLAN YEAR ONE PROGRESS REPORT

FROM:

Nick Spensieri, City Manager

ACTION: FOR INFORMATION

Purpose

To provide a progress update of the 2022-2026 Term of Council Service Excellence Strategic Plan and highlight key achievements from January to December 2023.

Report Highlights

- Council approved the 2022-2026 Term of Council Service Excellence Strategic Plan on March 21, 2023.
- The 2022-2026 Strategic Plan includes seven priority areas that are divided into 21 objectives articulating the strategic direction for this Term of Council.
- This Year One Progress Report provides a summary of progress made on 68 key activities that support achieving the Strategic Plan's objectives and advancing Council's priorities.

Recommendation

1. That the 2022-2026 Term of Council Service Excellence Strategic Plan Year One Progress Report, as outlined in Attachment 1, be received.

Background

The 2022-2026 Term of Council Service Excellence Strategic Plan was presented to Committee of the Whole (Working Session) on March 1, 2023. A joint presentation with staff and consultants from Strategy Corp. Inc. outlined the process for developing the 2022-2026 Strategic Plan and the key inputs and themes contributing to the development of strategic priorities and objectives.

On March 21, 2023, City Council approved the 2022-2026 Strategic Plan. The approved 2024 Budget and 2025-2026 Financial Plan reflect the objectives and key activities of the Strategic Plan.



The City's mission, vision, and values guide the 2022-2026 Strategic Plan. The Strategic Plan focuses on seven themes reflective of Council priorities, as shown in Figure 1. The seven themes are: transportation and mobility, city building, environmental sustainability, active, engaged and inclusive communities, community safety and well-being, economic prosperity and job creation, and service excellence and accountability.

Each priority breaks down into defining goal statements and objectives articulating the desired outcomes. Goal statements enable the City to cascade objectives into focused activities and measurable performance results down to individual performance goals.

It is important that the strategic planning process is operationalized and aligned with the goals of the operating departments delivering services to the public. Further, aligning the strategic planning process and the annual budget process ensures that resources are allocated in achievement of the strategic goals and help facilitate annual work plans. Regular monitoring ensures progress and relevance of the Strategic Plan, while transparent reporting fosters accountability. Importantly, the Strategic Plan becomes a “living” document that is meaningful to decision makers. The annual Progress Report (attachment 1) communicates to Council and the public the successes achieved to date in meeting the Strategic Plan goals and objectives.

Previous Reports/Authority

[Update on the Development of the 2022-2026 Strategic Plan](#)

[Presentation to CW \(WS\) May 4, 2022](#)

[Report to Council March 1, 2023](#)

[Presentation to CW \(WS\) March 1, 2023](#)

[2022-2026 Term of Council Service Excellence Strategic Plan](#)

Analysis and Options

The City launched the 2022-2026 Term of Council Service Excellence Strategic Plan in 2023. The seven strategic priorities divide into 21 objectives articulating Council’s strategic direction. The strategic objectives cascade into 68 overarching key activities, informing focused operational and individual performance goals.

In 2023, of the 68 key activities, 67 are progressing as anticipated; due to project adjustments, one key activity is currently being monitored. Attachment 1 expands on the seven priorities, 21 objectives, and 68 key activities for the Year One report. Highlights for each priority are outlined below.

Transportation and Mobility:

In April 2023, Council emphasized its commitment to transportation and mobility as a strategic priority, approving the Action Plan to Fight Traffic Gridlock. The Action Plan aligns with the three objectives of the transportation and mobility strategic priority: 1) Improving Vaughan’s road and street network, 2) Advocating for improved public transit, and 3) Improving active and emerging modes of transportation. Attachment 2 summarizes progress highlights for strategic plan key activities linked to the Action Plan to Fight Traffic Gridlock.

The 2023 Vaughan Transportation Plan (VTP) was completed and approved by

Council. The VTP establishes baseline transportation conditions for today and to 2051, based on key growth areas in the city. The VTP meets the objectives of the 2022-2026 Strategic Plan transportation and mobility priority, including critical projects outlined in the Action Plan to Fight Traffic Gridlock. Key transportation related projects have made major strides to advance infrastructure by working effectively with partners at York Region, Ontario's Ministry of Transportation, Metrolinx and national railway carriers to advocate for enhanced transit and GO service and to advance new road initiatives, including: the Teston Road Missing Link from Dufferin Street to Keele Street, and the widening of Highway 7 as part of the Queen Street/Highway 7 Bus Rapid Transit project. Other projects achieving key milestones include awarding design-build contracts for the Kirby Road Extension and the Canada Drive–America Avenue Bridge projects; and initiating construction of the Bartley Smith Greenway Langstaff Park pedestrian underpass supporting the advancement of active transportation infrastructure in Vaughan.

Significant efforts were made to help improve the flow of traffic around the city in 2023, including the support of Metrolinx and York Region Transit (YRT) with the Rutherford and Maple Mobility On-Request Service pilot. In response to the pilot's success, YRT is continuing the Mobility On-Request service permanently. Council's support for additional modes of transportation is reflected in the amendment of City by-laws permitting and regulating the use of power-assisted micro-mobility devices for getting around the city. Work on the Vaughan Super Trail initiative continues with completion of the Bartley Smith Greenway Trail Feasibility Study between McNaughton Road and Rutherford Road. More than 130 kilometers of all ages and abilities active transportation infrastructure projects advanced in 2023. In addition, the City launched MoveSmart, committing to improving road safety with the implementation of traffic calming measures in five pilot neighborhoods, informing the updated Neighborhood Traffic Committee Policy and Procedures.

City Building:

The City continues its commitment to achieving the Province's housing pledge and meeting the provincially mandated target of 42,000 new homes by 2031. In 2023, 3,242 building permits were issued and 6,135 additional residential units were under construction. The City is committed to improving the internal planning application review process, passing a new by-law, responding to changes to the Planning Act.

Construction continues to advance for the Carrville Community Centre, Library and District Park and it is anticipated to be substantially complete in 2024. The concept design and feasibility review of the National Soccer Training Center at North Maple Regional Park were completed in 2023 and construction was initiated for the primary

off-leash dog park at Mackenzie Valley Park, which is anticipated to be complete in 2024. A NovelBranch book vending machine was installed at Father E. Bulfon Community Centre, ensuring the continued enjoyment of literary resources while the Woodbridge Library is closed for renovations.

City building at the Vaughan Metropolitan Centre (VMC) continues with the Wayfinding Signage Pilot Program to ensure easy navigation. The Central Park/VMC SmartCentres Urban Park opened, increasing green space in Vaughan's downtown core.

The Ontario Vehicle Innovation Network (OVIN) launched the new Demonstration Zone in partnership with the City of Vaughan and the City of Markham and with support of the Ontario government. The project provides real-world environments to pilot and demonstrate innovative automotive and mobility solutions.

Environmental Sustainability:

Establishing a framework for the Urban Forest Management Plan and Woodland Management Strategy in 2023 will guide the sustainable management of Vaughan's urban forest and management of City-owned woodlands. The City's first community-led food forest demonstrates commitment to strengthening community engagement and sustainability initiatives. The City's partnership program with local businesses, Grow with Vaughan offered 10 sponsorship gardens and six sponsorship planters throughout the city providing local businesses opportunities to build brand awareness while also contributing to quality of life and beautification of neighborhoods. The new pollinator garden in Doctors McLean District Park is another commitment to the City's environmental sustainability efforts. Vaughan's Environmental Pledge program launched to encourage citizens to get involved and commit to actions supporting sustainable lifestyles. City staff improved the efficiency of garbage collection using Madvac garbage collection units on boulevards and sidewalks in the city. The Canada Green Building Council verified the design of the Carville Community Centre as net-zero carbon, setting the standard for future green buildings in Vaughan.

Active, Engaged and Inclusive Communities:

The new and improved Garnet A. Williams Community Centre officially re-opened in late 2023 following extensive renovations that began in May 2021. The Age-Friendly Vaughan Advisory Committee was established to consult on City initiatives that address issues concerning older adults and the promotion of healthy seniors in Vaughan. Vaughan Public Libraries (VPL) launched new age-friendly programs including the "Aging Well" and "Creative Aging" programs, as well as "Kitchen Traditions." Council ratified the 2023–2027 Multi-Year Accessibility Plan, reinforcing the City's goal to become a completely accessible community ensuring people of all

abilities can enjoy equal access to city resources and opportunities. Two 'Every Child Matters' crosswalks were unveiled at the Civic Centre Resource Library as a symbol of remembrance and the City's commitment to reconciliation. Council approved the 10-year ARTonBOXES implementation strategy to foster creative expression, community engagement, and beautified city streetscapes by transforming traffic signal boxes through art. In June, the City unveiled the Group of Seven REMIXED pilot project, profiling original work by Vaughan secondary school visual art specialty students at prominent locations in all five wards across the city.

Community Safety and Well-being:

In response to community concerns, the City launched a program to leverage key fob protective bags as one tool residents can use to help fight auto thefts in the community. In 2023, 5,298 key fob protective bags were given to Vaughan residents between August and December. To reduce interactions between residents and wildlife, the City launched the Coyote Response and Coexistence Strategy, undertaking an educational outreach strategy to residents to mitigate dangerous encounters with Coyotes while also prioritizing human safety.

The City participated in a multi-agency response to activities that pose a risk to public safety in Vaughan, such as illegal car rallies and illegal agricultural land use. The City continues to advocate for the safety of Vaughan's communities and citizens and bring awareness to the concerns related to land use surrounding industries that store large volumes of hazardous materials and land development occurring near critical infrastructure corridors.

Vaughan Fire and Rescue Service continued its commitment to fire prevention and delivered 257 fire prevention public education sessions and delivered 1,199 fire safety inspections.

Economic Prosperity and Job Creation:

The City's goal is to ignite economic prosperity and advance Vaughan as an entrepreneurial city. The City delivered the largest provincial Small Business Enterprise Centre in York Region, delivering 1,018 consultations, resolving 8,066 inquiries, and delivering 84 seminars to 1,608 participants in 2023. The City advanced strategic relationships within the automotive industry by joining and hosting the Fall 2023 Ontario Auto Mayors Caucus meeting, to collaborate and share the latest trends in the automotive industry. The Vaughan Economic Development LinkedIn showcase page and Tourism Vaughan Instagram page were launched to promote Vaughan's main streets, employment centres, industrial parks and corridors.

Through partnerships with Metrolinx and York Region Transit, express transit service was introduced for passengers travelling from the Highway 407 GO Terminal to and

from the Nashville and Sonoma Heights communities, and for passengers travelling to businesses in the Vaughan Enterprise Zone. Advancing the York University and Mackenzie Health acknowledgement agreement supports the development of the Vaughan Healthcare Centre Precinct and commitment to grow Vaughan as a centre of excellence. The City awarded \$198,000 in support grants to 44 small businesses to empower local business community growth across the city.

Service Excellence and Accountability:

Council approved the 2022-2026 Strategic Plan articulating the City's priorities for this Term of Council. To increase ease of access to information for data driven decision making, Qlik Sense Mobile, a business intelligence tool, was deployed to more than 900 City devices. A revised Corporate Procurement Policy and newly created IT Procurement Plan for standardization of certain IT products ensures effective use of resources in alignment with the City's strategic purchasing requirements. Implementing JD Edwards Time and Labour, Capital Fixed Assets and Work Orders in 2023 improves operational effectiveness and efficiencies. Nine employees graduated from the City's first Emerging Leaders program as part of the City's efforts to meet the future needs of the organization.

Financial Impact

Financial impacts associated with the first year of the 2022-2026 Term of Council Service Excellence Strategic Plan were included in the City's approved 2023 Budget and 2024-2026 Capital Plan. The approved 2024 Budget and 2025-2026 Capital Plan reflect financial impacts associated with ongoing Strategic Plan activities.

Operational Impact

The Year One Progress Report was developed in consultation with the Strategic Priority Oversight Teams, which includes representation from senior leaders and staff across departments, supporting the respective priority area.

Broader Regional Impacts/Considerations

The Regional Municipality of York is a key partner in several priority infrastructure projects identified in the 2022-2026 Term of Council Service Excellence Strategic Plan. City staff actively engage Region staff on priority planning and infrastructure projects where required.

Conclusion

The Year One Progress Report represents key accomplishments in 2023, the first year of the 2022-2026 Term of Council Service Excellence Strategic Plan. Senior leadership, through the Strategic Priority Oversight Teams, 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. In the first year, 68 key activities were identified in the Strategic Plan, of which 67 (98.5 percent) are progressing as anticipated. All key activities will continue to be tracked as we move into Year Two of the 2022-2026 Strategic Plan.

For more information, please contact Stefan Tzianetas, Director, Program Management Office, extension 8196.

Attachments

1. 2022-2026 Term of Council Service Excellence Strategic Plan Year One Progress Report
2. Action Plan to Fight Traffic Gridlock 2022-2026 Strategic Plan Year One Results

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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