

**COVID-19 IMPACT ON 2018-2022 TERM OF COUNCIL
SERVICE EXCELLENCE STRATEGIC PLAN**

**Ready, Resilient, Resourceful Committee
June 23, 2020**

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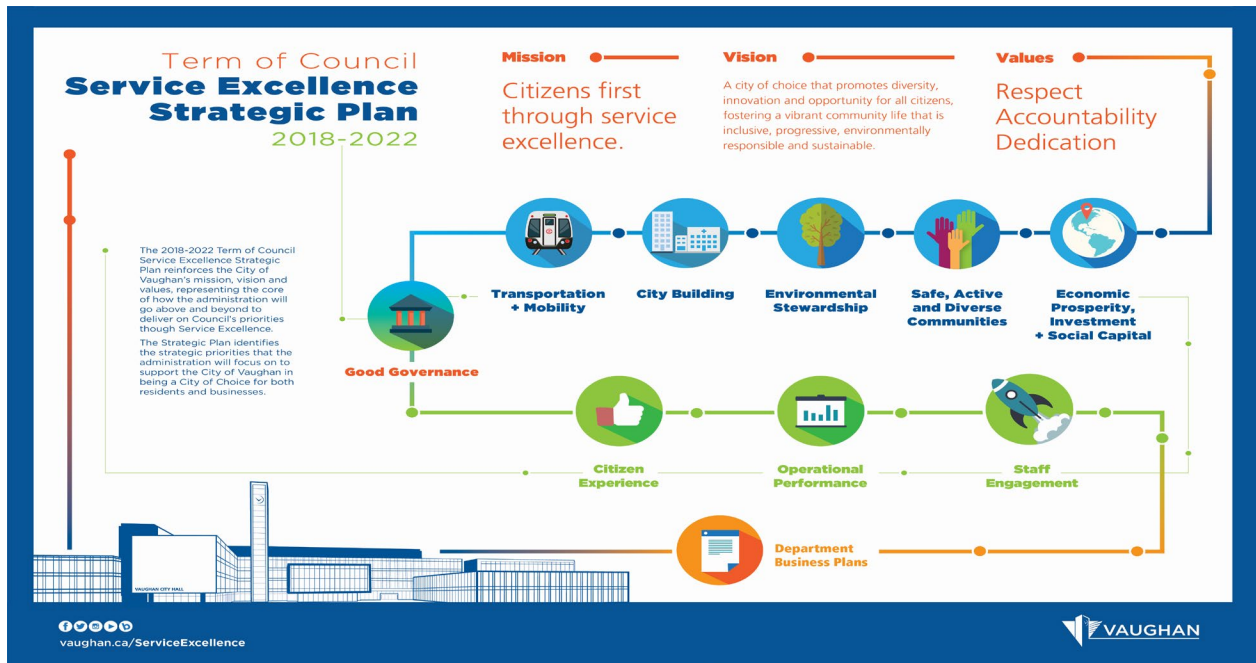
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COVID-19 IMPACT ON 2018-2022 TERM OF COUNCIL SERVICE EXCELLENCE STRATEGIC PLAN

Background

On March 19, 2019, Council unanimously approved the 2018-2022 Term of Council Service Excellence Strategic Plan that serves as a guide that identifies Council's priorities for the Term of Council. The Strategic Plan was developed to align the City's priorities, people, processes and technology so that the City can deliver on our commitments for this Term of Council. 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.



The Strategic Plan lays out six strategic priority areas reflective of Council objectives and three strategic priority areas of Service Excellence objectives. Each strategic priority area is further broken down into goal statements and objectives that articulate the outcome that is to be achieved at the end of this Term of Council. The goal statements enable the organization to cascade them into clear, focused and measurable performance results. The strategic priority areas and objective statements provide a more comprehensive approach with a modernized strategy which allows the

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administration to focus on those key strategic activities that will continue to build the City of Vaughan as a world class city. The 2018- 2022 Strategic Plan bridges Vaughan Vision 2020 to the forthcoming Vaughan 2051 plan which is a key activity under the current Strategic Plan.

Each year of the Term of Council will consist of annual updates provided to Council on the progress being made on the delivery of the Strategic Plan. The Year 1 (2019) progress report was provided to Council at the March 9, 2020 meeting.

<https://pub-vaughan.escribemeetings.com/filestream.ashx?DocumentId=31259>

An oversight governance structure on the delivery of the Strategic Plan – Strategic Priority Oversight Teams (SPOTs) – was established in 2019 to oversee and guide the fulfillment of the Strategic objectives. Within the context of the City’s strategic directions and the utilization of the Strategic Priority Oversight Teams (SPOTs), the Administration has made significant progress in ensuring that an effective governance model is in place as it is integral to the Administration’s success in delivering on Council priorities.

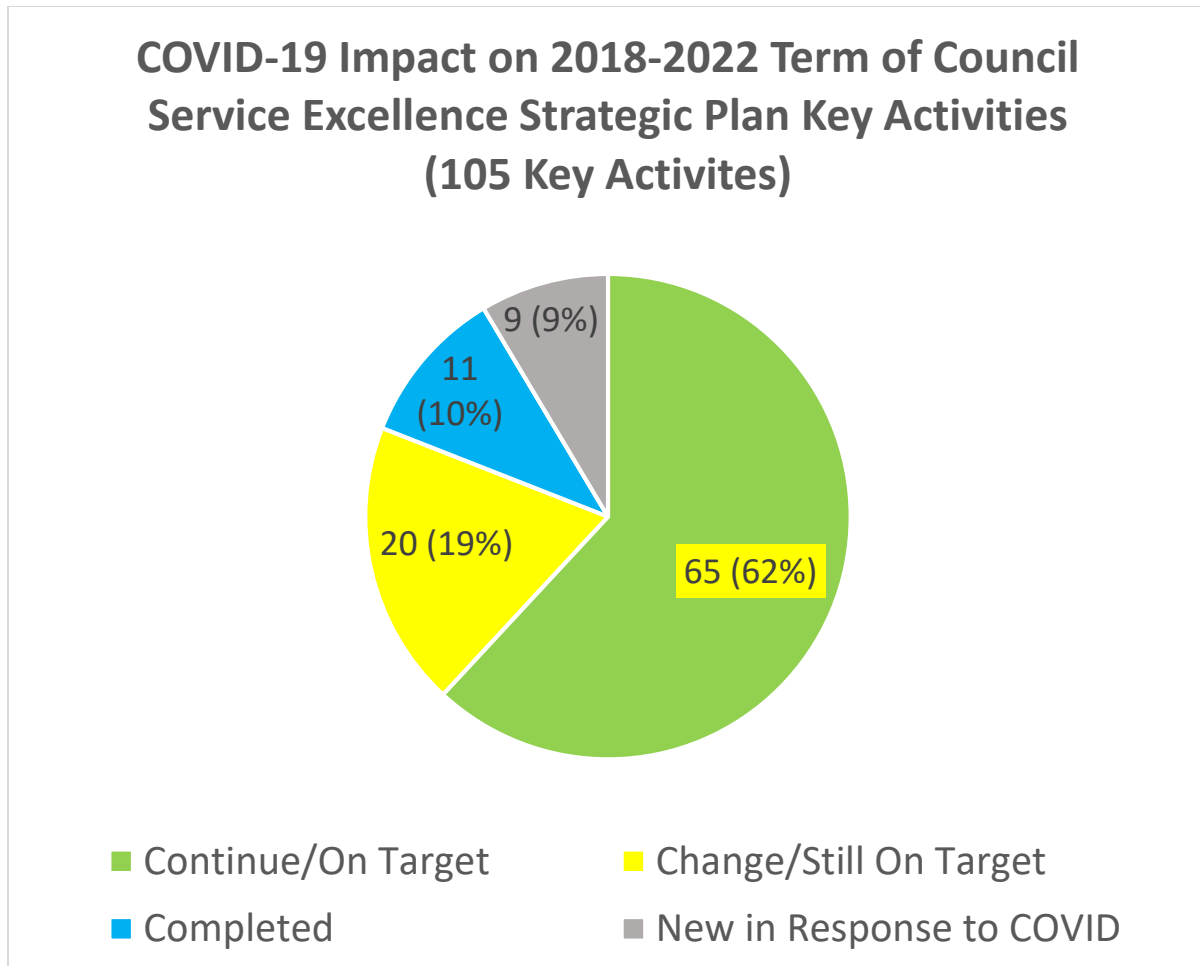
There is one SPOT for each priority area of the Strategic Plan and each SPOT is comprised of a Deputy City Manager Sponsor, Senior Leadership Team (SLT) members, subject matter experts and support members who meet on a quarterly basis to review progress and provide updates on the City’s strategic objectives and key activities. The introduction and use of SPOTs have shown to foster improved decision-making and allocation of funds from a budgeting perspective while also contributing to good governance.

The cross-functional SPOT teams leverage the multiple skills and competencies across the organization and bring a wealth of perspectives and expertise to the table to enhance engagement, empower staff outside of their traditional hierarchies, break down silos, promote creativity, enhance collaboration, and make for better risk management problem identification, options assessments and creative problem solving by looking at things through multiple perspectives and lenses.

This has proven to be essential during the COVID-19 crisis and integral to our ability to track and assess any impacts to our strategic priorities.

Impacts of COVID-19

As part of our response and mitigation to the COVID-19 crisis, the City has reviewed and assessed impacts to the key strategic activities. Given our proactive governance and oversight of the strategic activities, the majority of initiatives remain intact or, where required, can be modified to adjust to changes in response to COVID-19.



- 10% of key activities have been completed.
- 81% of key activities are on track to be completed within this term of Council:
 - 65 initiatives remain unchanged and will continue as planned for delivery in this term of Council.
 - 20 initiatives require some level of change (such as virtual delivery or automations to be optimized) given COVID-19, but remain on target for delivery within this term of Council.
- In addition, 9 new initiatives have been included. Five of these new key activities are in direct response to COVID-19. The majority of these are within the Economic Prosperity & Service Excellence Strategic Priority areas. The other four key activities are in relation to phase 2 of existing key activities.

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STRATEGIC PRIORITY: TRANSPORTATION AND MOBILITY

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	Status	Comments (If changes needed)
Transportation and Infrastructure Taskforce	Continue	

Objective: Improve Local Road Network

Key Activity	Status	Comments (If changes needed)
Vaughan Transportation Plan	Continue	Will likely require virtual consultation
Traffic Management Strategy	Change	Revised timing/scope - Phase 2 complete including public engagement, strategic communications & engagement report, internal & external stakeholder consultations. Phase 3 final report in development, anticipate budget implications for program implementation to be deferred to the 2022 budget year. Speed identified as one of the key traffic issues with speed management a component of the Road Safety program in the Traffic Management Strategy. Speed limit policy in final development for initial launch (subject to council approval).
Kirby Road Widening, Jane Street to Dufferin Street (EA)	Continue	Will likely require virtual consultation. Has seen minor additional costs for field work due to social distancing.
Huntington Road Widening	Continue	RFP for the design assignment have been issued and closed in April. Currently in the process to Award.
Kirby Road, from Dufferin Street to Bathurst Street (EA)	Continue	EA approved
Kirby Road Extension, Dufferin Street to Bathurst Street (Design)	New	Design phased currently delayed due to finalization of Kirby EA
Bass Pro Mills Drive from Romina Drive to Jane Street	Completed	Road opened Q4 2019; remaining activities continuing in 2020
Bass Pro Mills Drive from Hwy 400 to Weston Road (EA)	Continue	Will likely require virtual consultation. May see minor additional costs for field work due to social distancing.
Canada Drive & America Avenue Bridge (formerly North Maple Community Bridge)	Continue	Newsletter advising on the project has been issued to the area residents. Online survey for public input including project information has also been made available on the City's website.
Huntington Road Ramp extension	Continue	Progressing as anticipated Communications from the developer and MTO suggest that the ramp from the 427 should open in late 2021
Mobility Pilot around GO stations	Continue	Progressing as anticipated, implementation of the pilot has been delayed as a result of COVID-19 related reduction in traffic and GO transit ridership.
U of T IOT initiatives	Continue	

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Objective: Support Regional Transportation Initiatives

Key Activity	Status	Comments (If Changes needed)
Implementation of GO Expansion	Continue	Progressing as anticipated
GTA West Transportation Corridor EA study	Continue	MTO and the GTA West project team are continuing with work.
Highway 427 Extension (construction)	Continue	Substantial completion of the highway extension construction is scheduled to be completed by Q4 2020, as initially planned.
Yonge Subway Extension (design)	Continue	Progressing as anticipated
York Region Bus Rapid Transit (Hwy 7, Centre Street, Bathurst Street - Construction)	Completed	
Langstaff Road (EA)	Continue	YR continuing to progress to targeted completion by end of 2020. Project delays not associated with CoVID 19.
Teston Road missing link (EA)	Continue	York Region has initiated study.
Major Mackenzie Drive widening adjacent to hospital (Construction)	Continue	Progressing as anticipated

Objective: Advance Active Transportation

Key Activity	Status	Comments (If changes needed)
Complete the Pedestrian and Cycling Master Plan Update	Completed	Advertisement of Notice of Completion scheduled for Q3-2020
Advance the Vaughan Super Trail initiative	Continue	Continued as scheduled. Works on 3 major assignments continue while working remotely, which include: BSG trail underpass agreement with Metrolinx, Trail Feasibility Studies, and Wayfinding /Sign Strategy
Deliver Clark Avenue active transportation facility	Continue	Clark Avenue proceeding as expected. The tender closed May 14th with construction anticipated to start week of May 25th.

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STRATEGIC PRIORITY: CITY BUILDING

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	Status	Comments (If changes needed)
Hospital Precinct Taskforce	Continue	NOTE: Not yet started

Objective: Develop the Mackenzie Vaughan Hospital Precinct

Key Activity	Status	Comments (If Changes needed)
Facilitate the completion and opening of the new Mackenzie Vaughan Hospital	Continue	
Complete the Vaughan Hospital Precinct Feasibility Study	Continue	Feasibility Study is continuing incorporating the lessons and opportunities from COVID-19. Draft Phase 1 report is ready. Target: Q4 2020
Open new library at the Mackenzie Vaughan Hospital	Continue	

Objective: Develop Vaughan Metropolitan Centre

Key Activity	Status	Comments (If changes needed)
Facilitate construction of Central Park (Phase 1)	Continue	
Further development of Edgeley Park	Continue	Able to continue - some geotechnical work was halted but can continue with other work on the reports and catch up after
Develop the VMC as a complete community with emphasis on cultural development	Change	Many business and public relations events scheduled for VMC have been cancelled or indefinitely postponed. Staff exploring online event options; ways to support external cultural groups with online event adoption.

Objective: Elevate Quality of Life Through City Planning

Key Activity	Status	Comments (If changes needed)
Undertake the City's Growth Management Strategy (Vaughan Vision 2051)	Continue	
Advance 900-acre vision for North Maple Regional Park	Continue	Able to Continue. Phase 2 TA RFP and Design Build procurements endorsed by Council (April 21)
Complete the City of Vaughan Official Plan Review	Continue	
Work with the Region of York to increase availability and affordability of housing choices	Continue	

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Key Activity	Status	Comments (If changes needed)
Promote transit-friendly and walkable communities by completing Secondary Plans in priority transit areas	Continue	

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STRATEGIC PRIORITY: ENVIRONMENTAL STEWARDSHIP

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

Key Activity	Status	Comments (If changes needed)
Environmental Stewardship Taskforce	Continue	NOTE: Not yet started

Objective: Protect and Respect Our Environment

Key Activity	Status	Comments (If changes needed)
Complete the review of Green Directions Vaughan	Continue	

Objective: Proactive Environmental Management

Key Activity	Status	Comments (If changes needed)
Deliver an Asset Management Plan for the City's Urban Forests	Continue	

Objective: Build the Low Carbon Economy and a Resilient City

Key Activity	Status	Comments (If changes needed)
Promote energy efficiency in the business sector in partnership with key stakeholders	Continue	
Aim to meet new energy efficiency targets in City facilities and promote green building for new developments	Continue	
Tree Maintenance Plan	Change	Completed but will be part of the asset management plan going to Council Q2 2021. Given there is an operating budget impact, public works has decided to not request the funds in 2021 and defer it 2022
Home energy retrofit program	New	Capitalize on the proposed home energy retrofit program. The Council commitment to provide financing for the home energy retrofit program provides an important prerequisite to submit an application to the Community Efficiency Financing initiative, one of several programs of the Green Municipal Funds under the Federation of Canadian Municipalities (FCM). – going to council June 16th for approval

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STRATEGIC PRIORITY: ACTIVE, SAFE AND DIVERSE COMMUNITIES

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	Status	Comments (If changes needed)
Diversity and Citizen Engagement Taskforce	Continue	
Older Adult Taskforce	Continue	

Objective: Enhance Community Well-being

Key Activity	Status	Comments (change, stop)
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	Change	Timing related change.
Develop and implement an Events Strategy	Change	Need to revise strategy - Phase 1 complete including internal and external stakeholder consultation with an assessment of preliminary findings. Phase 2 to recommence in 2021
Open new library and recreation space at VMC	Change	VMC library - Although construction was temporarily paused, and permanently delayed, procurement of the library collections, furnishings and technology continue. Program delivery and recruitment plans currently on hold. VMC Recreation Space - Need to revise strategy - construction paused but able to continue to develop a plan for opening ceremony and operations with a schedule to be determined. Official opening ceremony and subsequent opening of facility to the public will be delayed until later in 2020.
Undertake the design of the new community centre & park in the Carrville area	Continue	
Creation and development of the Great Walks of Vaughan Program	Completed	
Revitalization of Garnet. A Williams Community Centre	Continue	

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Objective: Enrich Our Communities

Key Activity		Status	Comments (If changes needed)
Advance the development of an inclusive citizen engagement framework		Change	Work will continue but timing with shift slightly due to need to engage public
Develop Creative and Cultural Amenities and Nurture Community Engagement		Completed	
Increase Public Art Awareness and Develop Community Public Art Place-making		Change	2020 programs to go digital, where possible
Inclusion Charter Action Plan		Change	Delayed due to COVID

Objective: Maintain Safety in Our Community

Key Activity		Status	Comments (If changes needed)
Provide a comprehensive fire protection program through public education and fire code enforcement		Change	Need to revise strategy - COVID 19 has delayed some of the public education events due to social distancing requirements. The programs will need to be reassessed in the future. This is dependent on the Province's direction with respect to the balance of this year regarding reopening the province.
Land acquisition for fire station 7-11		Continue	
Land acquisition for fire station 7-12		Continue	
Design of fire station 7-12		New	
Opening of fire station 7-4		Completed	
Conduct the feasibility/study of fire-station 7-2		Continue	
Implement recommendations from the School Crossing Guard Program Review		Change	Need to revise the strategy - SCG Program initiatives to be rolled out over the course of the summer into fall, potential to push back some of the recommendations of the Program Review. This is dependent on the Province's direction with respect to the balance of this school year, and the new school year in the fall.
Develop & Implement a Corporate Security Plan		Continue	

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STRATEGIC PRIORITY: ECONOMIC PROSPERITY, INVESTMENT & SOCIAL CAPITAL

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	Status	Comments (If changes needed)
Economic Prosperity Taskforce	Continue	Taskforce starts July 2020
Smart City Taskforce	Continue	Taskforce starts June 2020

Objective: Advance Economic Opportunities

Key Activity	Status	Comments (If changes needed)
Advance Smart City and technology led economic development opportunities	Continue	
Promote 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	Completed	
Generate alternative revenue sources through city-wide Sponsorship, Advertising and Grants	Change	Advertising initiatives and grant applications continue however partnership development has pivoted to focus on planning instead of solicitation.
Build economic resiliency in Vaughan's priority sectors through, for example project and policy development related to key sectors in a post-COVID context	New	Response to COVID

Objective: Attract New Investments

Key Activity	Status	Comments (If changes needed)
Attract a post-secondary institution to Vaughan	Completed	
Invest in the Tourism and Accommodation Industry	Change	Collection of MAT is suspended until June 1 (September 1, based on a May 27 Council Decision) - shift in focus from growth of tourism industry to recovery and resiliency
Engage the Vaughan business community and regional partners; strengthen networks and relationships and make business and labour connections to regional and international networks	Change	Some cancellation/reworking of programs in 2020 to deal with COVID. Engagement of business community is ongoing and has intensified.

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Objective: Enable a Climate for Job Creation

Key Activity		Status	Comments (If changes needed)
Develop Vaughan as an entrepreneurial and small-business and innovation hub		Change	2020 programs to focus on business restart and resilience in existing businesses who can relaunch and employ citizens quickly.
Promote Vaughan's advantages, strategic projects, market opportunities and local businesses in targeted global centers (International Business Development)		Change	2020 business missions are discontinued due to COVID concerns. Focus on marketing outreach to foreign-owned businesses in Vaughan in anticipation of future business missions.
Promote the Development of Vaughan's Industrial Sectors and Business Parks		Change	Focus on building resilience and reassessing future demands for industrial space
Increase Vaughan's Brand Recognition as the place to be (to Think, Start-up, Invest and Visit)		Change	Launched new website and brand as a key resource moving forward. Anticipated spending for brand rollout is impacted by budgetary pressures
Develop VMC (Marketing and Promotion, Business Development Activities)		Change	Many business and public relations events scheduled for VMC have been cancelled, indefinitely postponed, or moved online
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		New	Response to COVID

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STRATEGIC PRIORITY: GOOD GOVERNANCE

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	Status	Comments (If changes needed)
Effective Governance and Oversight Taskforce	Continue	

Objective: Ensure Transparency and Accountability

Key Activity	Status	Comments (If changes needed)
Conduct Ward Boundary review	Continue	
Implementation of Voting Technology	Continue	
Establish an Enterprise Project and Change Management Office	Continue	
Execute the Internal Audit Risk Plan	Continue	
Initiate and pilot an Enterprise Content Management System	Continue	

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

Key Activity	Status	Comments (If changes needed)
Develop a Long-range Fiscal Plan and Forecast	Continue	
Continue to refine Fiscal Framework policies to support financial sustainability	Continue	
Complete the Strategic Asset Management Policy and Asset Management Plans for core assets	Continue	Corporate policy completed and endorsed by Council in 2019 and released publicly on City website. RFP targeted for June. Stakeholder conversations on RFP.
Develop an Enterprise Risk Management Program	Continue	

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STRATEGIC PRIORITY: 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-centred services, enhance access and streamline services with the use of technology.

Objective: Commitment to Citizen Service

Key Activity	Status	Comments (If changes needed)
Define the Citizen Experience (service level expectations) for each business function and align service costs with service value/ benefits.	Continue	Proceeding as anticipated; include post COVID lens.
Conduct the Citizen Satisfaction Survey	Continue	2020 Survey: Need to revise timing/scope but will complete within term of council; Now to include business satisfaction survey; RFP complete and waiting to be awarded

Objective: Transform Services Through Technology

Key Activity	Status	Comments (If changes needed)
Implement the Customer Relationship Management System	Continue	Subject to funding for future business areas and maintenance/sustaining; can complete PW
Implement Digital Strategy Initiatives	Change	14 initiatives have been completed; Need to reassess in conjunction with smart city and other priorities and other digital innovations
Implement an Open Data Program	Continue	Tools exist and data policy completed; Need to ensure linkages to overall corporate data initiatives; need to escalate to senior leadership for overall framework (BA framework; data analytics)
Implement the new vaughan.ca website	Continue	Funding to be determined

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STRATEGIC PRIORITY: OPERATIONAL PERFORMANCE

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	Status	Comments (change, stop)
Develop Data Management & Data Analytics Framework	Continue	
Establish performance scorecards for each portfolio/department	Continue	

Objective: Promote Innovation and Continuous Improvement

Key Activity	Status	Comments (If changes needed)
Establish a Strategic Innovation and Process Improvement function and create a culture of continuous improvement (leverage existing technology and systems)	Continue	
Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization:		
a) Review the development application and approval (DAAP) process	Continue	Pilot is 90% complete; Bill 108 and COVID could change scope
b) Implement the Finance Modernization project	Continue	
c) Conduct the Public Works Service Level Review	Continue	
d) Service Vaughan initiative – implement new centralized counter service	New	
e) Develop contract management framework (per Internal Audit recommendations)	New	
f) Implement Ideas at Work	New	

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STRATEGIC PRIORITY: 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	Status	Comments (If changes needed)
Foster a culture of Service Excellence by increasing staff engagement (conduct staff engagement surveys)	Continue	
Develop a Workplace Wellness Program	Continue	
Establish Alternative Work Arrangements policy and procedures	Completed	
Continue the delivery of the Learning and Organizational Development Program	Continue	

Objective: Develop Leadership

Key Activity	Status	Comments (If changes needed)
Develop a Senior Leadership Team Governance Model	Completed	
Develop and Implement a Succession Planning Framework	Continue	
Develop a Mentorship Program	Continue	

Objective: Manage Performance

Key Activity	Status	Comments (If changes needed)
Implement the Workforce Management System (Time and Attendance Program)	Continue	
Implement Phase 2 (All staff learning module) of the Talent Management System (Halogen) to all staff	Completed	
Implement Phase 3 (full performance management module for all staff) of Talent Management System (Halogen)	New	Subject to 2021/2022 funding