

## **CITY OF VAUGHAN**

### **EXTRACT FROM COUNCIL MEETING MINUTES OF MARCH 11, 2020**

Item 4, Report No. 11, of the Committee of the Whole, which was adopted without amendment by the Council of the City of Vaughan on March 11, 2020.

#### **4. TOURISM VAUGHAN CORPORATION (TVC) – 2020 BUDGET AND BUSINESS PLAN**

**The Committee of the Whole recommends approval of the recommendation contained in the following report of the Acting City Manager and the Deputy City Manager, Corporate Services and Chief Financial Officer, dated March 9, 2020:**

##### **Recommendation**

1. That the Tourism Vaughan Corporation (TVC) 2020 Business Plan and Budget be approved, as substantially presented in Attachment 2 of this report.

## **Committee of the Whole (2) Report**

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**DATE:** Monday, March 09, 2020

**WARD(S):** ALL

### **TITLE: TOURISM VAUGHAN CORPORATION (TVC) – 2020 BUDGET AND BUSINESS PLAN**

**FROM:**

Mary Reali, Acting City Manager

Michael Coroneos, Deputy City Manager, Corporate Services and Chief Financial Officer

**ACTION:** DECISION

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### **Purpose**

On behalf of the Tourism Vaughan Corporation (TVC) Board of Directors (TVC Board), this report seeks to obtain Council approval of the TVC's 2020 Business Plan and Budget, as approved by the TVC Board on February 24, 2020.

In accordance with the Memorandum of Agreement between the Corporation of the City of Vaughan and the TVC [Attachment 1], the creation and management of business plans is the responsibility of the TVC Board. As sole voting member, the MOA states that the TVC Board will obtain approval from the City of Vaughan of the TVC Business Plan and Budget, as part of the City's annual budget approval process by no later than March 31<sup>st</sup> of each year along with a multi-year business plan.

### **Report Highlights**

- On February 24, 2020, the TVC Board of Directors adopted a 2020 Business Plan and Budget, subject to the approval of the Voting Member of the TVC, being Vaughan City Council.
- Formally registered as a Non-Share Capital Corporation on May 15, 2019 (having The Corporation of the City of Vaughan as its sole shareholder), Tourism Vaughan Corporation (TVC) started operations on January 1, 2020 and hosted its inaugural Board of Directors meeting on January 13, 2020.
- In accordance with the Memorandum of Agreement (MOA) between the Corporation of the City of Vaughan and the TVC, the creation and management of business plans is the responsibility of the TVC Board. As sole voting member, the MOA states that the TVC Board will obtain Council approval of the TVC Business Plan and Budget as part of the City's annual budget approval process by no later than March 31<sup>st</sup> of each year with a multi-year business plan.
- Council ratification of the recommendations in this report supports the TVC in complying with the requirements of the MOA and supports the organization's vision and mission for 2020 as outlined in the business plan and expenditures in the operational budget.

### **Recommendation**

1. That the Tourism Vaughan Corporation (TVC) 2020 Business Plan and Budget be approved, as substantially presented in Attachment 2 of this report.

### **Background**

Formally registered as a Non-Share Capital Corporation on May 15, 2019 (having The Corporation of the City of Vaughan as its sole shareholder), Tourism Vaughan Corporation (TVC) started operations on January 1, 2020 and hosted its inaugural Board of Directors meeting on January 13, 2020 where a resolution was passed by Directors that the Executive Director prepare a 2020 Business Plan and Budget utilizing 50% of the Tourism Promotion Share of the Vaughan Municipal Accommodation Tax (MAT) pursuant to By-law 029-2019. On February 24<sup>th</sup>, 2020, the TVC Board hosted its second meeting where the 2020 Budget and Business Plan were approved by the Board.

On behalf of, and as approved by the TVC Board of Directors, the purpose of this report is to obtain Council approval of the TVC's 2020 Business Plan and Budget. In accordance with the Memorandum of Agreement between the Corporation of the City of Vaughan and the TVC, the creation and management of business plans are the responsibility of the TVC Board. As sole voting member, the MOA states that the TVC Board will obtain Council approval of the TVC Business Plan and Budget as part of the City's annual budget approval process by no later than March 31<sup>st</sup> of each year with a multi-year business plan.

In its first year of operations, the 2020 Business Plan and Budget presented in this report outline objectives to obtain consulting services to engage with the TVC in the development of a multi-year Master Plan and Business Plan.

This business plan serves as the springboard to the development of a comprehensive multi-year Destination Master Plan and Business Plan that will contain strategies, objectives, key initiatives, budget and measures of success. These plans will be developed in close working collaboration with the Tourism Vaughan Advisory Committee (TVAC), TVC Board of Directors, the City of Vaughan and all stakeholders. In this context, these inaugural plans are focused on building the foundation for the scale-up of the TVC.

In its inaugural year, the TVC will begin to deliver on its objectives through the eight (8) key activities focused on the development of a strong strategic foundation to power the destination and new organization forward:

1. Develop a Destination Master Plan
2. Develop a Tourism Business Plan
3. Maintain Sustainable Funding
4. Establish A Tourism Vaughan Advisory Committee
5. Support the TVC Board of Directors
6. Leverage Partnerships & Resources
7. Sustain Accountability & Transparency
8. Develop Destination Data Management & Analytical Capabilities

Through these activities, the organization's foundation will be built on thorough industry research and data that is measurable, analyzed and collected through robust industry and partner collaboration. Establishing this as a primary focus in the organization's first year ensures that the TVC's investment of MAT funds is based on a calculated and measurable strategy that is formulated with and supported by the destination industry and its partners.

As such, the following Tourism Vaughan Business Plan for 2020 provides the groundwork to help the TVC formulate strategic decisions heading into the future.

### **Previous Reports/Authority**

- [Tourism Vaughan Corporation – By-Law No. 1](#)
- [By-Law 02-2019](#)

## **Analysis and Options**

The 2020 Business Plan and 2020 Budget supports Tourism Vaughan's mandate to:

- Develop and implement multi-year business development and marketing plans, in collaboration with industry stakeholders, that address Vaughan's goals as a tourism destination, including promotion of overnight stays in Vaughan based transient accommodations.
- Support and facilitate growth of the local tourism sector by identifying and promoting opportunities to attract strategic investments and new infrastructure that generate positive economic impacts in Vaughan
- Conduct targeted economic and market research for the purpose of identifying growth opportunities and developing competitive strategies
- Facilitate marketing collaborations amongst Vaughan's tourism industry stakeholders

## **Financial Impact**

The expenditures for supporting the business plan are funded from revenues collected under the Municipal Accommodation Tax. The 2020 operating budget seeking approval via this report sets out the expenditures for 2020.

Regulation 435/17 prescribes that municipalities without a Destination Marketing Fee, like the City of Vaughan, are required to share at least 50% of the MAT revenue, net of reasonable administration costs, be dedicated to tourism promotion and development of tourism products by an eligible tourism entity – Tourism Vaughan.

The 2019 forecasted revenue reflects the effective date of April 1<sup>st</sup> 2019 of the implementation of by-law 029-2019 for Municipal Accommodation Tax (MAT) of 4% to all hotels, motels, hostel, campgrounds, bed and breakfasts, club, condo hotel, or large multi-use complex used as a hotel. Expenses incurred by Tourism Vaughan Corporation (TVC) in 2019 mainly reflect the initial set up costs and the onboarding of the TVC Executive Director in November 2019. Costs for 2020 are expected to ramp up as TVC enters its first full year of operations.

The 2020 Tourism Vaughan Corporation MAT supported operating budget includes gross expenditures of \$707,357.04. Budgeted 2020 revenues are estimated at \$1,706,500 and budgeted net income of \$999,142.96. Proceeds from net income will close out to retained earnings and will be available for future year(s) tourism related investments.

The projected and budgeted 2020 revenues account for the enactment of By-law 183-2019 effective January 1<sup>st</sup> 2020 for MAT on the sale of Short-Term Rental (STR)

Accommodations and the opening of the Super 8 Vaughan 16-unit addition in 2019, with no further hotel developments. These projections are as per the Market Assessment of Municipal Accommodation Tax Revenue report by CBRE on September 25<sup>th</sup>, 2018.

The budgeted 2020 labour expenses include the full year costs for two (2) full-time City staff as approved in the Memorandum of Agreement (MOA) between the City of Vaughan and Tourism Vaughan Corporation signed January 13<sup>th</sup> 2020. TVC may implement pilot program(s) and/or initiative(s) in 2020 as mutually agreed upon by the Committee, and as approved by the Board. Professional Fees in 2020 account for the investment in the development of a Tourism Vaughan visual identifier, Destination Master Plan, Strategic Business Plan and Data Management & Analytical Capabilities.

The 2020 MAT supported operating budget for TVC can be summarized as follows:

Table 1: Proposed 2020 Operating Budget – TVC

	2019 Projected Actuals	2020 Budget
<b>Tourism Vaughan Operating Statement</b>		
<b>Revenue</b>		
Total Municipal Accommodation Tax Collection	2,117,140.23	3,413,000.00
<b>TVC Revenue (50%)</b>	<b>1,058,570.12</b>	<b>1,706,500.00</b>
<b>Operating Expenses</b>		
Labour	17,866.13	266,655.00
Programs - TVC Board Approved	0.00	100,000.00
Transfer from COV for MAT Administration	16,061.66	16,192.44
Professional Fees	135,645.21	295,809.60
Partnerships and Sponsorships	0.00	10,000.00
Marketing and Promotions	0.00	10,000.00
Other Administration Costs	1,241.96	8,700.00
<b>Total Expenses</b>	<b>170,814.96</b>	<b>707,357.04</b>
<b>Net Income</b>	<b>887,755.16</b>	<b>999,142.96</b>
<b>Close out to Retained Earnings</b>	<b>(887,755.16)</b>	<b>(999,142.96)</b>
<b>Tourism Vaughan Retained Earnings Statement</b>		
<b>Opening Balance in Retained Earnings</b>	<b>0.00</b>	<b>887,755.16</b>
Add: TVC Net Income/(Loss)	887,755.16	999,142.96
<b>Total Retained Earnings</b>	<b>887,755.16</b>	<b>1,886,898.12</b>

## **Broader Regional Impacts/Considerations**

Copies of this report will be circulated to the Vaughan Chamber of Commerce, industry

stakeholders including hotels, motels, short term rentals, attractions, festival and events, and the Central Counties Regional Tourism Organization for their information.

## **Conclusion**

In conclusion, as the sole voting member of the new Tourism Vaughan Corporation, Council has the responsibility to approve the corporation's business plan and budget, as discussed in this report.

With approval of the recommendations in this report, Council will have established a sound foundation for the 2020 strategic objectives and financial plan of the new Municipal Service Corporation, called: "Tourism Vaughan Corporation".

**For more information,** Ashley Travassos, Manager of Tourism, Arts and Cultural Development / Executive Director, Tourism Vaughan Corporation, ext. 8472

## **Attachments**

1. Memorandum of Agreement – The Corporation of the City of Vaughan and Tourism Vaughan Corporation – Jan 13, 2020.
2. Tourism Vaughan Corporation 2020 Business Plan and Budget.

## **Prepared by**

Ashley Travassos, Manager of Tourism, Arts and Cultural Development / Executive Director, Tourism Vaughan Corporation, ext. 8472

Lisa Marie Russo, Manager, Financial Planning and Development Finance, ext.8438

Dennis Cutajar, Director of Economic and Cultural Development, ext. 8274

THIS MEMORANDUM OF AGREEMENT made as of the 13th day of January, 2020.

B E T W E E N:

THE CORPORATION OF THE CITY OF VAUGHAN

(hereinafter the "City")

- and -

TOURISM VAUGHAN CORPORATION

(hereinafter the "TVC")

WHEREAS the Corporation of the City of Vaughan (hereinafter the "City") is a municipal corporation duly incorporated under the laws of the Province of Ontario;

AND WHEREAS TVC is a municipal services corporation incorporated pursuant to *Ontario Regulation 599/06 - Municipal Services Corporations* (hereinafter the "Regulation") being a regulation under the *Municipal Act, 2001*;

AND WHEREAS the City is TVC's sole Voting Member (as that term is defined in TVC's By-law No. 1);

AND WHEREAS the City and TVC seek to work towards promoting and marketing Vaughan as a leading destination for tourism, leisure and business travel;

AND WHEREAS the City seeks to support TVC in carrying out TVC's mandate in accordance with this Agreement, including without limitation the guiding principles set out in Article 3, and in accordance with applicable law;

AND WHEREAS the City and TVC seek to establish a framework governing certain aspects of their relationship in addition to the legal framework mandated by the *Municipal Act, 2001*, and the Regulation;

NOW THEREFORE, in consideration of the mutual covenants and agreements herein and subject to the terms and conditions hereinafter set out, the parties hereto hereby agree as follows:

## 1.0 DEFINITIONS

1.1 In this Agreement,

- (a) "Agreement" means this Memorandum of Agreement and all schedules attached hereto;



- (b) “**By-law No. 1**” means the corporate by-law attached hereto as SCHEDULE “A”;
- (c) “**City**” means The Corporation of the City of Vaughan;
- (d) “**City Clerk**” means the duly appointed Clerk of the City or his or her designate;
- (e) “**City Council Directors**” means Councillors appointed by Council to sit as directors on the TVC Board;
- (f) “**City Treasurer**” means the duly appointed Treasurer of the City or his or her designate;
- (g) “**Council**” means the City’s Mayor and Members of Council;
- (h) “**Council Resolution**” means a resolution of Council reached pursuant to the City’s Procedural By-law;
- (i) “**MAT**” means the Municipal Accommodation Tax implemented by the City pursuant to *Ontario Regulation 435/17 - Transient Accommodation Tax* being a regulation under the *Municipal Act, 2001*;
- (j) “**Regulation**” means *Ontario Regulation 599/06 - Municipal Services Corporations* being a regulation under the *Municipal Act, 2001*;
- (k) “**TVC**” means Tourism Vaughan Corporation;
- (l) “**TVC Board**” means the board of directors of TVC; and
- (m) “**Voting Member**” shall have the meaning ascribed to that term in By-law No. 1.

## **2.0 TOURISM VAUGHAN CORPORATION (TVC)**

### ***TVC Compliance with all Applicable Law***

- 2.1 TVC acknowledges that as a legal entity it is subject to the laws of Ontario and Canada and that it has an array of legal duties, responsibilities and obligations.
- 2.2 TVC shall comply with all applicable law, including but not limited to:
  - (a) the *Corporations Act* and regulations thereunder;
  - (b) the *Municipal Act, 2001* and regulations thereunder; and
  - (c) employment legislation and regulations thereunder.

- 2.3 TVC acknowledges it has been advised by the City to obtain legal advice regarding this Agreement prior to executing the Agreement. TVC further acknowledges that it has not relied upon the City or its lawyer(s) for legal advice.

***TVC Corporate By-Law***

- 2.4 TVC shall pass By-Law No. 1 in the form attached hereto as SCHEDULE "A" and shall operate and govern itself according to By-Law No. 1.
- 2.5 By-Law No. 1 may only be amended or revoked in whole or in part with the express written consent of Council.

***Directors and Officers***

- 2.6 The City as the Voting Member, will be responsible for selecting, electing and appointing the TVC Board and any officers in accordance with By-Law No. 1.

***City Council Directors***

- 2.7 In the event that By-Law No. 1 is amended to provide for a specific number of City Council Directors:
- (a) Council shall appoint the required number of City Council Directors to the TVC Board within sixty (60) days after a municipal election; and
  - (b) City Council Directors shall be appointed to the TVC Board for the full term of Council.

***TVC Corporate Governance Framework; TVC Organization and Operations***

- 2.8 In the event that the City establishes a corporate governance framework for decision-making, strategic planning, budget and business plans, and corporate policies, TVC agrees to abide by and implement same, including abiding by and implementing provisions that restrict the TVC Board's scope of authority to the extent desired by Council.
- 2.9 Subject to Section 2.7 and Article 3.0, TVC shall prepare and update a manual setting out the formal organizational structure and operating procedures of TVC which shall address the following:
- (a) the distinct legal status of TVC;
  - (b) the organizational structure of TVC; and
  - (c) the legal obligations of TVC.
- 2.10 A copy of TVC's organizational structure and operating procedures manual shall be circulated to all of TVC's staff, directors, officers, advisors, and committee members, and to the City as required by the City.

### 3.0 **GUIDING PRINCIPLES**

3.1 TVC shall be guided by the following guiding principles which function as guideposts in future decision-making throughout TVC's lifecycle irrespective of any changes in leadership, goals, strategies and activities:

- (a) TVC will take a **leadership role** in promoting and marketing Vaughan as a leading destination for tourism, leisure and business travel with an emphasis on promoting overnight stays.
- (b) TVC will be a **supportive partner** to the Vaughan Chamber of Commerce, Regional Tourism Organization(s), and other business, government and not for profit organizations in delivering programming that attracts greater spending and investments in Vaughan. In so doing, TVC will ensure that its **work is complementary** to work done by others.
- (c) Existing hotel operators, tourism venues and affiliated service providers have tremendous insight and expertise, and they should have a **seat at the table**.
- (d) TVC will undertake its work based on objective decision-making process that is **accountable and transparent**, resulting in **city-wide benefits**.
- (e) TVC will develop and implement tourism marketing strategies that reflect **Vaughan's unique character**, its cultural and built heritage, diverse ethnic communities, social and cultural traditions, recreational and sports assets, and business development opportunities.
- (f) TVC will seek to **leverage the transit and infrastructure investments** made by the City, York Region and the Province of Ontario to build exciting tourism offerings and a sense of place in key areas such as the Vaughan Metropolitan Centre, local village cores, and industrial-commercial areas.

### 4.0 **BRANDING STRATEGY AND MARKETING PLAN**

4.1 TVC shall develop a branding strategy and marketing plan within the initial two (2) year period of its existence.

### 5.0 **CITY ASSISTANCE TO TVC**

#### ***Financial Assistance***

5.1 Subject to Council approval, the City may provide financial assistance to TVC as permitted by the *Municipal Act, 2001* and the regulations thereunder.

#### ***Human Resources***

- 5.2 Pursuant to the Regulation, the City may provide TVC with the services of employees of or persons under contract with the City. In accordance with the City's 2019 Budget as approved by Council on February 20, 2019, initially TVC shall receive assistance from two (2) full-time City staff positions comprised of a Manager of Tourism, Arts and Cultural Development, and a Tourism Development Officer to assist the TVC Board in managing and operating TVC.

***Headquarters and Other Resources***

- 5.3 The initial headquarters of TVC shall be at Vaughan City Hall located at 2141 Major Mackenzie Drive West, Vaughan, Ontario with respect to which the City shall assist TVC with office space, information technology, utilities, meeting rooms, use of equipment such as photo-copiers, communication/graphic design services, data/analytics, and small business counselling services at or below fair market value to minimize administration expenses, and to maximize strategy and program expenditures of TVC.

***Financial and Procurement Services***

- 5.4 Financial and procurement services may also be provided by the City to TVC at or below fair market value.

***Statement of Value***

- 5.5 The City Treasurer shall prepare a statement of the value of any grant to TVC, or an estimate of the fair market value of any other assistance provided at less than fair market value to TVC.

**6.0 FINANCIAL MATTERS**

***TVC Bank Account***

- 6.1 The City Treasurer (or designate as identified by the City Treasurer from time to time) shall open and administer a corporate bank account(s) for TVC, including making deposits, transfers and issuing cheques as required and as directed by TVC.
- 6.2 The City Treasurer (or designate as identified by the City Treasurer from time to time) and the City Deputy Treasurer (or designate as identified by the City Deputy Treasurer from time to time) and/or such other persons identified by the TVC Board and approved by the City from time to time shall be signing officers of TVC with respect to banking matters.

***TVC Budget***

- 6.3 The creation and management of an annual operating budget will be the responsibility of the TVC Board for provision to the City (through the City Clerk for distribution to the Mayor and Members of Council) provided that each such budget shall be subject to the City's approval.

- 6.4 As part of the City's annual budget approval process, TVC shall prepare and submit an annual budget for the next fiscal year to the City Treasurer by no later than March 31<sup>st</sup> of the budget year, for consideration and approval by Council (with or without modifications).
- 6.5 Once approved by Council, the annual budget of TVC may only be revised with the express consent of Council.

***Audits***

- 6.6 The external auditor for the City shall be the external auditor for TVC, and shall have all of the rights and powers of an auditor provided under the *Municipal Act, 2001*.
- 6.7 TVC shall be subject to audit by the City's Internal Auditor (or designate as identified by the City's Internal Auditor from time to time), as required by the City for any purpose including to ensure that amounts paid to TVC by the City are used for the exclusive purpose of promoting tourism.

***TVC Business Plans***

- 6.8 The creation and management of business plans will be the responsibility of the TVC Board.
- 6.9 As part of the City's annual budget approval process, the TVC Board will provide Council (through the City Clerk for distribution to the Mayor and Members of Council) by no later than March 31<sup>st</sup> of each year with a multi-year business plan.
- 6.10 Each business plan will include the following:
  - (a) the strategic objectives, priorities and business objectives;
  - (b) revenue and expenditures anticipated in the coming year;
  - (c) performance metrics for monitoring progress and accomplishments;
  - (d) an operating budget for TVC for the next financial year.

***TVC Policies and Procedures***

- 6.11 The TVC Board shall prepare corporate policies and procedures or adopt the City's policies and procedures. TVC shall maintain a log of such documents and make them available to the TVC Board, to TVC staff, to the City, and to the public.

***TVC Revenue***

- 6.12 TVC will be funded from the proceeds of the MAT approved by Council effective on April 1, 2019. The amount of revenues to be shared shall be determined in accordance to the Regulation 435/17 and shall be authorized by the City Treasurer.

6.13 Subject to Council approval and compliance with all applicable law, TVC may also generate revenue from the following sources:

- (a) corporate sponsorship;
- (b) donations;
- (c) project-based or general marketing relationships with other organizations;
- (d) government grants and loans;
- (e) revenue generating projects;
- (f) investment income;
- (g) joint ventures or partnerships; and
- (h) other means or sources.

***TVC Debt***

6.14 TVC shall not incur indebtedness without Council approval.

6.15 TVC shall not spend public funds unless said expenditures are included in the budget approved by Council.

***TVC Purchasing***

6.16 In order to protect the public interest, TVC shall prepare a corporate policy with respect to the purchasing of goods and services, and in doing so shall have regard to City purchasing policies.

***Fiscal Year of TVC***

6.17 The fiscal year of TVC shall terminate on the 31<sup>st</sup> day of December in each year. The first fiscal year of TVC shall terminate on the 31<sup>st</sup> day of December, 2019.

***Dissolution of TVC***

6.18 In the event of the dissolution of TVC:

- (a) the City shall manage the wind-down process pursuant to applicable laws, regulations, and contracts, and the City shall assume outstanding debt/liabilities and assets of TVC; and
- (b) after payment of all debts and liabilities, its remaining property shall be distributed and disposed of to The Corporation of the City of Vaughan, as a municipal government and TVC's sole Voting Member (as that term is defined in By-law No. 1). In the event of the dissolution of TVC.

***Certain Assistance Prohibited***

- 6.19 Without exception, TVC shall not have the power to assist directly or indirectly any manufacturing business or other industrial or commercial enterprise through the granting of bonuses for that purpose.

***General Power to Make Grants***

- 6.20 TVC shall have the general power to make grants to any person, group or body, including a fund, subject to any limitations imposed by the City from time to time and subject to Section 107 of the *Municipal Act, 2001*.

**7.0 INTELLECTUAL PROPERTY (IP) ASSETS**

- 7.1 Subject to Section 7.2, trademarks, copyrights and other IP rights related to TVC shall be registered with the Canadian Intellectual Property Office (CIPO) pursuant to the *Trade-marks Act, 1985, Copyright Act, 1985* and other applicable legislation.
- 7.2 The City may register and own official marks related to TVC and consent to the use of these marks by TVC through a licensing agreement or other similar document.

**8.0 PUBLIC ACCOUNTABILITY AND REPORTING**

***TVC Reporting to City***

- 8.1 TVC shall submit to Council an annual report including:
- (a) results of operations including information regarding major business development activities and accomplishments; and
  - (b) audited financial statements prepared in a form acceptable to the City Treasurer.
- 8.2 TVC shall report to Council through the Committee of the Whole or such other committee as directed by Council.
- 8.3 TVC shall report to Council or committee at the call of the Mayor or Chair of the Committee of the Whole.
- 8.4 TVC shall make available all corporate finance related documents, information, and electronic files to the City Treasurer or his or her designate.

***Open Meetings***

- 8.5 The TVC Board shall conduct regular and open meetings, including an Annual General Meeting, pursuant to By-law No. 1. An annual calendar of meeting dates of the TVC Board and its committees may be posted on the City's website.

***Third Parties***

- 8.6 TVC shall not indicate to third parties that it represents the interest, positions, resolutions or perspectives of Council or the City, unless expressly authorized in writing by the City to do so.
- 8.7 This Agreement does not create a partnership or joint venture between the City and TVC.
- 8.8 In the event TVC seeks to formally communicate with any level of government or regulatory body with respect to a matter that may impact the City, TVC shall seek to provide the City with advance notice of such communication.
- 8.9 TVC shall identify proposed financial partners in its annual report and budget proposal to Council.

**9.0 TERM AND TERMINATION**

- 9.1 This Agreement is effective from the date first set out above.
- 9.2 This Agreement shall be in effect until such time as:
- (a) TVC has been dissolved; or
  - (b) the City terminates this Agreement; or
  - (c) the parties mutually agree in writing to terminate this Agreement.
- 9.3 The City, at its discretion and acting reasonably, may upon one-hundred and eighty (180) days' notice terminate this Agreement by Council resolution and written notice to the Chair of the TVC Board. Where the City terminates the Agreement under this clause the City shall work with TVC to ensure that financial commitments made by TVC pursuant to the annual budget approved by Council are properly addressed.
- 9.4 The City may terminate this Agreement by Council Resolution, upon providing notice to TVC of a material breach by TVC of the obligations, terms or conditions of this Agreement, and upon following TVC 30 days (or such reasonable time in relation to the type of breach) to remedy the breach.
- 9.5 If TVC breaches the terms of this Agreement, or if it is otherwise terminated, upon written request from the City Treasurer, any unspent other monies (including without limitation, any monies in TVC's bank account) from the City shall be immediately due and payable in full to the City, and other City assets shall also be returned to the City.

**10.0 GENERAL PROVISIONS**

- 10.1 The laws of the Province of Ontario shall govern the validity and interpretation of this Agreement.



- 10.2 In the event any provision of this Agreement is held invalid, illegal or unenforceable, the remaining provisions of the Agreement will not be affected and shall continue in full force and effect.
- 10.3 TVC shall not assign this Agreement in whole or in part without the express written consent of Council.
- 10.4 Any schedules to this Agreement shall have the same force and effect as if the information contained therein was in the body of the Agreement.

***Amendments***

- 10.5 This Agreement shall not be varied, altered, amended or supplemented except as agreed upon by the parties in writing.
- 10.6 No waiver of a breach by a party under this Agreement shall constitute an amendment or consent to or waiver of any other different or subsequent breach.

***Notice***

- 10.7 Any notice, invoice or other communication required or permitted to be given by this Agreement shall be in writing and shall be effectively given if (i) delivered personally; or (ii) sent by prepaid courier services; or (iii) sent by facsimile or other similar means of electronic communication to the Chair of the TVC Board in the case of notice to TVC, or to the City Clerk in the case of notice to the City.
- 10.8 For the purpose of notification, contact particulars are:

The Corporation of the City of Vaughan  
2141 Major Mackenzie Drive  
Vaughan, ON L6A 1T1  
Attention: City Clerk

Tourism Vaughan Corporation  
2141 Major Mackenzie Drive  
Vaughan, ON, L6A 1T1  
Attention: Tim Simmonds, Chair of TVC Board

***Insurance and Indemnification***

- 10.9 TVC shall obtain directors and officers liability insurance for all directors and officers, including City Council Directors.
- 10.10 TVC shall obtain Crime Insurance for all staff of TVC.
- 10.11 TVC shall indemnify any person on the TVC Board or who is an officer of TVC, from and against:

- (a) all costs, charges and expenses whatsoever which such person may sustain or incur in or about any action, suit or proceeding which is brought, commenced or prosecuted against such person, for or in respect of any act, deed, matter or thing whatsoever, made, done or permitted by such person, in or about the good faith execution of the duties of office;
- (b) all other costs, charges and expenses which such person may sustain or incur in or about or in relation to the affairs thereof, except such costs, charges or expenses as are occasioned by such person's own wilful neglect or default or conduct outside the course and scope of his or her duties as a director or officer of TVC.

10.12 TVC hereby further indemnifies the City and Council against all costs, charges and expenses, including an amount paid to settle an action or satisfy a judgment, reasonably incurred by the City in respect of any civil, criminal or administrative action or proceeding to which the City is made a party by reason of this Agreement.

***Dispute Resolution***

10.13 If there is any difference of opinion with respect to the interpretation, application, administration, alleged breach, requirements, procedures, rights or responsibilities with respect to this Agreement, the parties shall use their best efforts to resolve, mediate and settle the same through consultation and negotiation in good faith prior to commencing legal action. Where the parties consent to do so, they may elect to engage in formal arbitration.

***Municipal Conflict of Interest Act***

10.14 Directors and officers of TVC are deemed to be members for the purposes of the *Municipal Conflict of Interest Act*. TVC is deemed to be a local board for certain limited purposes, including the purposes of the *Municipal Conflict of Interest Act*.

***Municipal Freedom of Information and Protection of Privacy Act***

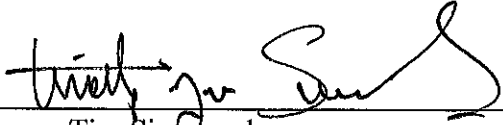
10.15 Furthermore, the wholly-owned Corporation is deemed to be an institution for the purposes of the *Municipal Freedom of Information and Protection of Privacy Act*.

***Territorial Operation of TVC***

10.16 Pursuant to section 16 of the Regulation, the City agrees that TVC may operate within the boundaries of the City.

IN WITNESS WHEREOF the parties have shown their agreement by affixing hereto the signatures of their duly authorized signing officers.

**TOURISM VAUGHAN CORPORATION**

  
Name: Tim Simmonds

Position: Director



Name: Michael Coroneos

Position: Director

We have the authority to bind the Corporation

**THE CORPORATION OF THE CITY OF  
VAUGHAN**

  
Hon. Maurizio Bevilacqua, Mayor

  
Todd Coles, City Clerk

CITY OF VAUGHAN	
APPROVED BY COUNCIL	
DATE	<u>OCT. 2, 2019</u>
BY-LAW	<u>                    </u>
ITEM	<u>CW RPT. 27 (2)</u>
INITIAL	<u>JK</u>

Inaugural  
**Business Plan**  
**2020**



TOURISM  
**vaughan**

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Attachment 1 - City of Vaughan's Economic and Cultural Development Business Plan

## EXECUTIVE SUMMARY

This 2020 Business Plan was prepared in keeping with the Tourism Vaughan Corporation (TVC) By-law No.1 and TVC Board of Directors Resolution 18.1 dated January 13, 2020.

This business plan serves as the spring-board to the development of a comprehensive multi-year Destination Master Plan and a Strategic Business Plan that will contain strategies, objectives, key initiatives, budget and measures of success. These plans will be developed in close working collaboration with the Tourism Vaughan Advisory Committee (TVAC), TVC Board of Directors, the City of Vaughan and all stakeholders. In this context, these inaugural plans are focused on building the foundation for the scale-up of the TVC.

With a vibrant, new downtown core, unique visitor experiences, and a great range of accommodations offerings, Vaughan has become a year-round, must-see part of any trip to Southern Ontario.

To date, this success has been accomplished through the vision and efforts of Vaughan's existing destination stakeholders along with regional tourism leadership. With the recently established TVC and funding source via the Vaughan Municipal Accommodation Tax (MAT), there is new opportunity to supplement standing industry progress with destination development that is sustainably funded and lead at the municipal level.

In its inaugural year, the TVC will begin to deliver on its six (6) objectives through the eight (8) key activities outlined in this 2020 Business Plan focused on the development of a strong strategic foundation to power the destination and new organization forward.

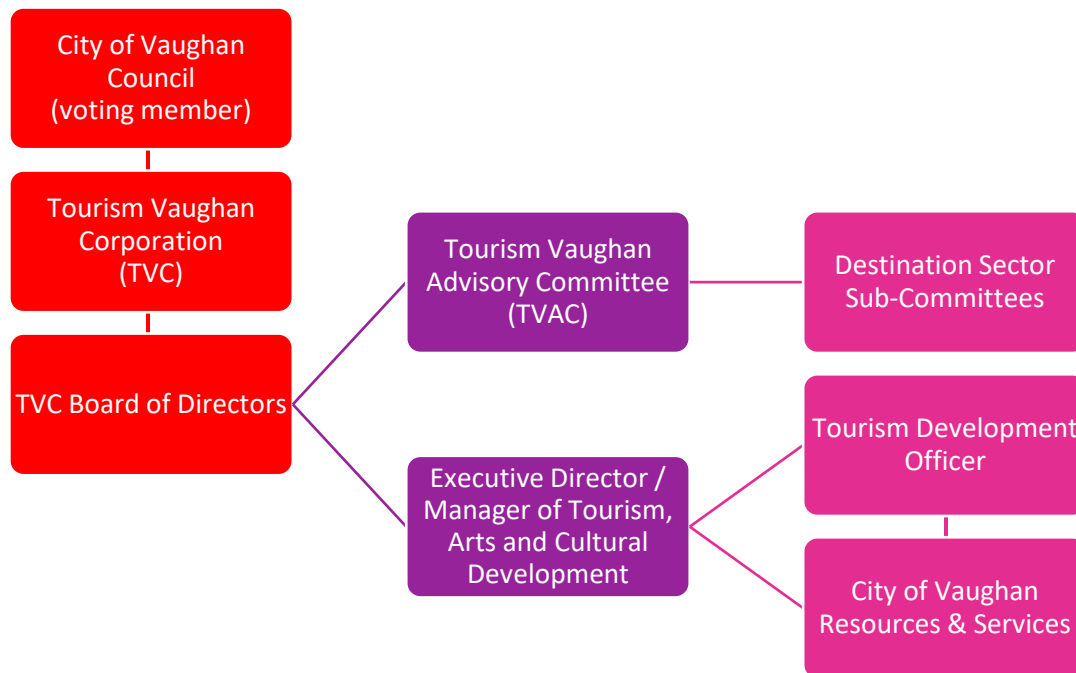
Through these activities, the organization's foundation will be built on thorough industry research and data that is measurable, analyzed and collected through robust industry and partner collaboration. Establishing this as a primary focus in the organization's first year ensures that the TVC's investment of MAT funds is based on a calculated and measurable strategy that is formulated with and supported by the destination industry and its partners.

As such, the following Tourism Vaughan Business Plan for 2020 provides the primitive groundwork to help the TVC formulate strategic decisions heading into the future.

### *Municipal Support & Planning*

As a City-owned corporation, the TVC is supported by city staff who operate within the City of Vaughan's Economic & Cultural Development (ECD) Department.. As such, the work of staff supporting the TVC is also directed by the 2020 ECD Business Plan (Attachment 1).

## ORGANIZATIONAL STRUCTURE



## MISSION STATEMENT

The mission statement of the Tourism Vaughan Corporation is to market and promote Vaughan as a tourism destination for tourists, visitors, and business travellers attending overnight and multi-day events including meetings and conferences, festivals, sporting and celebration events, business and leisure travel. With support from the hotel industry and short-term rental accommodation providers, tourism operators, meeting and planning industry, festival organizers, sports groups, entertainment, food, and retail establishments, community service organizations, and the City of Vaughan's Economic and Cultural Development Department, the Corporation will research, develop and implement destination marketing and promotional programming to grow Vaughan's tourism industry.

## OBJECTIVES

As stated in the articles of incorporation (Letters Patent) of the TVC, the following objectives of the Tourism Vaughan Corporation guide our investments and partnerships:

1. To promote tourism in The Corporation of the City of Vaughan;
2. To promote Vaughan for the purposes of attracting tourists and visitors;
3. To collect and disseminate information, including to conduct targeted market research for the purpose of identifying tourism and business travel opportunities in Vaughan;
4. To develop tourism promotion and business development strategic plans, including to develop multi-year marketing plans and strategies that address Vaughan strategic goals for a robust tourism and business destination;
5. To provide facilities for amusement or for conventions and visitors' bureaus, including to support and facilitate the growth and development of local tourism by identifying and promoting opportunities for new tourism related infrastructure and services (including attractions, public transit, information kiosks, community hubs, festivals and special events, conventions etc.) that will generate positive economic growth in Vaughan; and
6. To provide counselling services to or encouraging the establishment and initial growth of tourism-related small businesses operating or proposing to operate in Vaughan, i.e. to facilitate a high-level collaboration amongst Vaughan's tourism industry, business organizations and Vaughan;

And other such complementary purposes not inconsistent with these objects.



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## 2020 KEY ACTIVITIES

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### 1. DEVELOP A DESTINATION MASTER PLAN

*BY Q4 2020*

- Develop a multi-year Destination Master Plan through robust destination research and analysis in collaboration with TVC Board and staff, and the TVAC. The purpose of the plan is to establish Vaughan's destination development strategy through identification of its unique selling propositions, current and developing tourism assets, visitor segments and profiles and more. The desired outcome is to establish Vaughan's long-term destination strategy for the next 5-10 years ensuring tourism growth and sustainability through partnerships and strong TVC leadership.

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### 2. DEVELOP A TOURISM STRATEGIC BUSINESS PLAN

*BY Q1 2021*

- Develop a multi-year Tourism Strategic Business Plan that sets out a detailed road map to achieve business objectives in support of the Destination Master Plan. This tactical plan will contain a 3-year action plan with specific activities, due dates and who is responsible for each activity to ensure any growth initiative is undertaken in a coordinated, systematic and informed way, for the best possible results. The desired outcome is to establish an 3-year Implementation plan that outlines measurable achievable organizational strategies and tactics, with a focus on the tactics of 2021 to establish the destination.

---

### 3. MAINTAIN SUSTAINABLE FUNDING

*BY Q4 2020*

- Maintain the new Municipal Accommodation Tax as a sustainable funding source for Tourism Business Development, Marketing and Infrastructure.
- Continue to enact a Municipal Accommodation Tax on the sale of Short-Term Rental Accommodation(s) within the City of Vaughan.
- Identify possible alternative sources of revenue such as grants and funds that are in alignment with the 2020 objectives and key activities.

---

#### 4. ESTABLISH A TOURISM VAUGHAN ADVISORY COMMITTEE

*BY Q3 2020*

- Develop the framework and governance model for, and successfully form a Tourism Vaughan Advisory Committee (TVAC) comprised of representatives from a full range of Vaughan's destination industry sectors. The mandate of the TVAC is to provide the TVC Board with guidance and expertise related to the development of the Destination Master Plan and Strategic Business Plan.

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#### 5. SUPPORT THE TVC BOARD OF DIRECTORS

*BY Q4 2020*

- Host regular meetings of the TVC Board of Directors to guide and ensure implementation of the 2020 Business Plan's key strategies.
- Onboard a Tourism Development Officer to support and implement the key activities of the TVC.

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#### 6. LEVERAGE PARTNERSHIPS & RESOURCES

*BY Q4 2020*

- Partnerships and leveraging resources are critical to achieving tourism growth. Tourism Vaughan will continue to identify, collaborate and consult with key partners and resources such as industry associations and organizations that align with (1) existing objectives of the TVC, and/or (2) forthcoming objectives as identified through the Master Plan development process.

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#### 7. SUSTAIN ACCOUNTABILITY & TRANSPARENCY

*BY Q4 2020*

- Develop, establish and maintain two-way communication activities to enhance stakeholder engagement and maintain transparency on the status of key activities.

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#### 8. DEVELOP DESTINATION DATA MANAGEMENT & ANALYTICAL CAPABILITIES

*BY Q4 2020*

- Create high-value collaboration opportunities with destination stakeholders to develop destination data management and analytic capabilities. The purpose of this is to establish baseline metrics to be able to consistently measure and evaluate the outcomes and outputs of strategies and activities and guide future planning.

## 2020 REVENUE AND EXPENDITURES

The following Revenue and Expenditures statement identifies line items in support of the key activities for 2020 in addition to general operations.

Tourism Vaughan Operating Statement		2020 Budget
<b>Revenue</b>		
Total Municipal Accommodation Tax Collection		3,413,000.00
<b>TVC Portion 50%</b>		<b>1,706,500.00</b>
20% Contingency Holdback		341,300.00
<b>Revenue available for Budgeting</b>		<b>1,365,200.00</b>
<b>Operating Expenses</b>		
Labour - Full Time		193,213.00
Labour - Benefits		61,442.00
Labour- Part Time		12,000.00
Programs - TVC Board Approved - TBD		100,000.00
Transfer from COV for MAT Administration		16,192.44
Professional Fees		295,809.60
Partnerships and Sponsorships		10,000.00
Marketing and Promotions		10,000.00
Membership Dues		3,000.00
Other Administration Costs		5,700.00
<b>Total Expenses</b>		<b>707,357.04</b>
<b>Net Income</b>		<b>657,842.96</b>
Add Back: 20% Contingency		341,300.00
<b>Total Net Income</b>		<b>999,142.96</b>
<b>Close out to Retained Earnings</b>		<b>(999,142.96)</b>
<b>Tourism Vaughan Retained Earnings Statement</b>		
<b>Opening Balance in Retained Earnings</b>		<b>887,755.16</b>
Add: TVC Net Income/(Loss)		999,142.96
<b>Total Retained Earnings</b>		<b>1,886,898.12</b>

**NOTE:** Office Space, Meeting Rooms, Common Area Services, Reception, Clerical and Administrative Assistant Services, Utilities, Maintenance, Taxes, Royalty Free Usage of IP, IT Equipment and Support, HR Administration, MARCOM and Media Services, Economic Development Support Services, and other incidental municipal services are provided at no cost to the TVC.

### LINE ITEM DETAILS:

- **Professional fees** - Invested in the development of a Tourism Vaughan visual identifier, Destination Master Plan, Strategic Business Plan and Data Management & Analytical Capabilities.
- **Contingency** - The revenue amount for "Total MAT Tax collection" is determined by MAT projections provided by the CBRE Study. As a safeguard recommended through Financial Planning and Development, a 20% contingency holdback on these revenues has been applied for budgeting purposes only.
- **Programs** – TVAC may implement pilot program(s) and/or initiative(s) in 2020 as mutually agreed upon by the Committee, and as approved by the Board.
- **Net Balance** – Prudent expenditures in 2020 set the stage for a full year of programming in 2021 through recommendations identified in the Master Plan.

## 2021 OPERATING BUDGET

The following 2021 Operation Budget is a top line estimate using MAT projections provided by a Market and Municipal Accommodation Tax Revenue Assessment report conducted by CBRE Travel and Leisure submitted to the City of Vaughan in September 2018. Operating expenses will be detailed following the development and approval of the multi-year Destination Master Plan and Strategic Business Plan.

<b>Tourism Vaughan Operating Statement</b>	<b>2021 Budget</b>
<b>Revenue</b>	
Total Municipal Accommodation Tax Collection	3,481,000.00
<b>TVC Portion 50%</b>	<b>1,740,500.00</b>
Operating Expenses	1,021,720.27
<b>Total Expenses</b>	<b>1,021,720.27</b>
<b>Net Income</b>	<b>718,779.73</b>
<b>Close out to Retained Earnings</b>	<b>(718,779.73)</b>
<b>Tourism Vaughan Retained Earnings Statement</b>	
Opening Balance in Retained Earnings	1,886,898.12
Add: TVC Net Income/(Loss)	718,779.73
<b>Total Retained Earnings</b>	<b>2,605,677.85</b>



# ECONOMIC AND CULTURAL DEVELOPMENT DEPARTMENT

## STRATEGIC BUSINESS PLAN 2020-2023



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# The Team



## Department Overview

Economic and  
Cultural Development

Municipal Partnerships

Vaughan Business  
Enterprise Centre






**Economic and Cultural Development**

# MISSION

We work to make Vaughan a place where entrepreneurship, business, tourism, art and culture prosper and grow.

# & VISION

Economic prosperity, entrepreneurial city, gateway to economic activity in the Toronto Area, creative and cultural capital.

## ECD SERVICE MANDATE

- Promote Vaughan's economic-cultural advantages and key projects in target markets
- Engage businesses and regional partners
- Develop and implement economic and cultural development strategies, programs and initiatives
- Counselling, mentorship, training, access to resources
- Collect, analyze and share business, economic, market, real estate, demographic and competitiveness data and intel with clients and partners
- Plan and curate public art spaces and installations
- Creative and cultural place-making through regional and international partnerships
- Partnership and sponsorship
- Customer relations and service excellence
- Big lens – thought leadership in representing Vaughan



## Executive Summary

The City of Vaughan is a dynamic and growing community with a current population of 335,000 and employment of 222,000 in more than 12,000 businesses. Future projections place Vaughan's population at 427,900 and employment at 286,400 by 2031.

As the City works towards delivering on these targets, Council has approved a four-year Term of Council Service Excellence Strategic Plan and governance framework to guide the achievement of the Vaughan Vision in the 2018-2022 period. The development of the Economic and Cultural Development's Strategic Business Plan 2020-2023 continues the alignment of people, priorities, processes and technology to Council-approved priorities. Our Strategic Business Plan establishes the inter-connections between annual budgets (both operating and capital), program areas, key activities and individual staff workplans to deliver services and programs that enhances the City's economic prosperity, investment and social capital.



### STRATEGIC PLAN THEMES FROM THE TERM OF COUNCIL SERVICE EXCELLENCE STRATEGIC PLAN

- Enable a Climate for Job Creation
- Advance Economic Opportunities and Attract New Investments
- Enrich Vaughan's Communities and Economy Through Public Art and Cultural Development
- Demonstrate Good Value for Money

### OBJECTIVES

1. Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada's newest modern City.
2. Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including: Smart City, Tourism

3. Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre.
4. Enrich Vaughan's communities and economy through public art and cultural development, by developing creative-cultural amenities through partnership opportunities, by nurturing public engagement, by increasing public art awareness and by developing public art place-making in the Vaughan community.
5. Effectively pursue service excellence in the Economic and Cultural Development Department, by increasing awareness and satisfaction of services and programs, by increasing accountability and controls through strategic planning, and the ongoing development of new policy and procedures, and by achieving a high level of staff engagement and effective use of communication technologies.

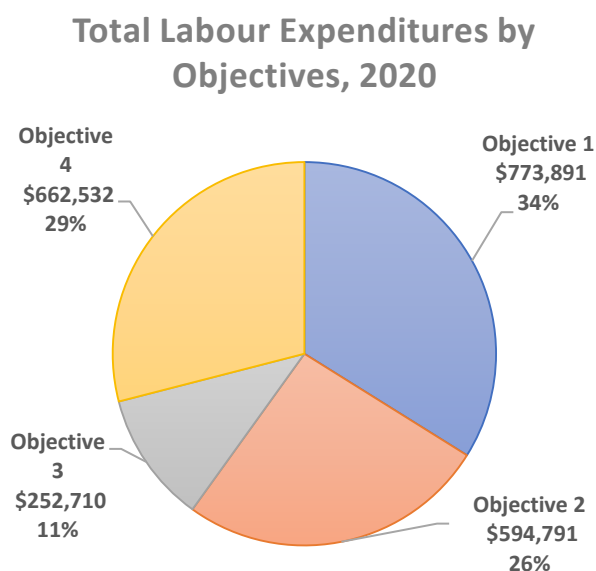
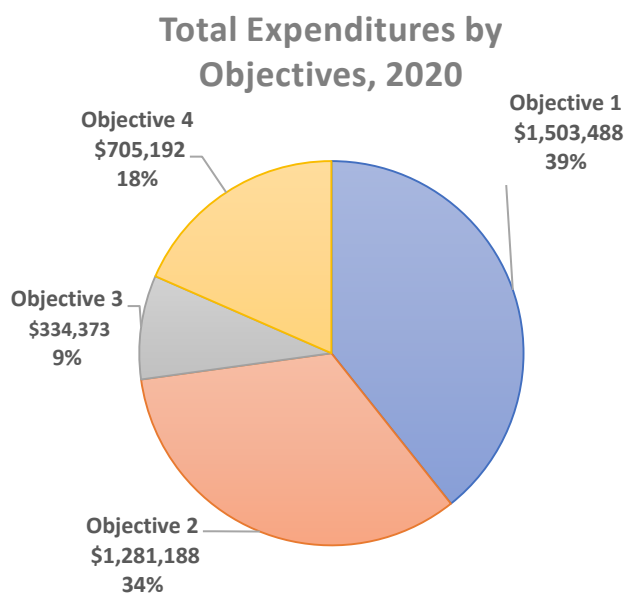
### DESIRED OUTCOMES

- Increase in Total Employment
- Diversify Economic Base (Goods Producing: Service Producing Businesses)
- Increase Industrial/Commercial/Institutional (ICI) Investment
- Increase Non-Residential Property Tax Assessment
- Increase in Vaughan's Gross Domestic Product (GDP)

### FINANCIAL SUMMARY

**Total Expenditures:** **\$3,824,240**

**Total Labour:** **\$2,283,923 (59.7% of total expenditures)**



# Objective #1

Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada's newest modern City.

## Program Areas

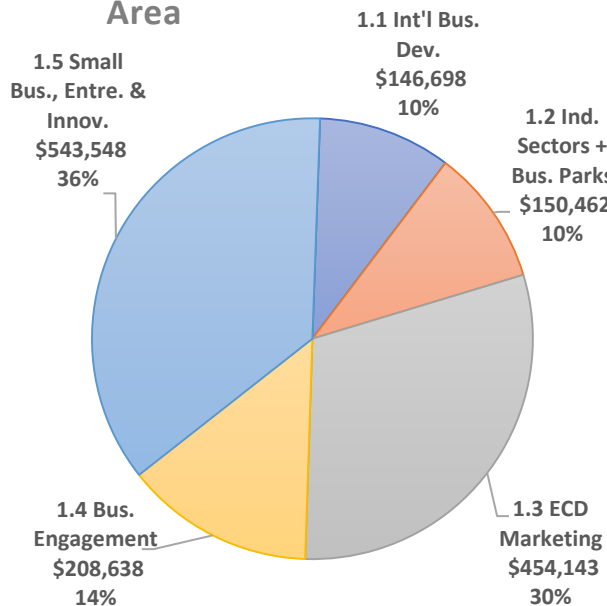
- 1.1 Promote Vaughan's advantages, strategic projects, market opportunities and local businesses to targeted global centers (International Business Development).
- 1.2 Promote the development of Vaughan's industrial sectors and business parks.
- 1.3 Increase Vaughan's brand recognition as the Place to Be (to Think, Start-up, Invest and Visit).
- 1.4 Engage the Vaughan business community and regional partners; strengthen networks and relationships and make business and labour connections to regional and international networks.
- 1.5 Develop Vaughan as an entrepreneurial, small business and innovation hub.

## Financial Summary

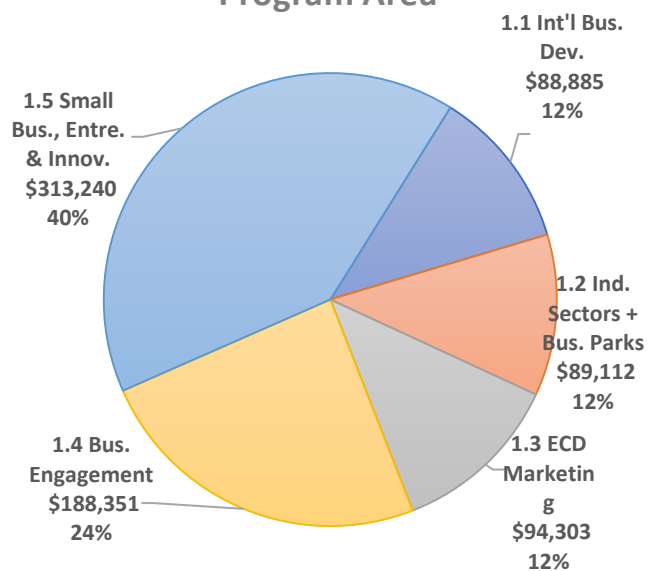
**Total Expenditure: \$1,500,488**

**Total Labour: \$773,891 (51.6% of total expenditures)**

**Expenditures by Program Area**



**Total Labour Expenditures by Program Area**



<b>Strategic Plan Priority</b>	<b>Economic Prosperity, Investment and Social Capital</b>	
<b>Strategic Plan Theme</b>	<b>Enable a Climate for Job Creation</b>	
<b>Department Objective #1</b>	1.0 Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada's newest modern City.	
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses)</li> <li>• Increase ICI Investment</li> <li>• Increase Non-Residential Property Tax Assessment</li> <li>• Vaughan GDP</li> </ul>	
<b>Program Area</b>	<b>1.1 Promote Vaughan's advantages, strategic projects, market opportunities and local businesses in targeted global centers (International Business Development)</b>	
<b>Key Activities</b>	<p>1.1.1 Foster and support FDI-based regional partners by providing local market expertise, professionally fulfilling information requests and effectively tracking and measuring FDI in Vaughan</p> <p>1.1.2 In partnership with Toronto Global, work with local companies and relevant diaspora to promote Vaughan's advantages in the food and beverage sub-sector of the manufacturing industry primarily in key Europe markets, and secondarily in key USA markets.</p> <p>1.1.3 Promote the development of the Healthcare Precinct, the VMC and intelligent/smart city projects in the USA, Asia (Taiwan, Singapore, Japan and Korea), and Israel, leveraging existing networks and technology platforms such as the US Ignite Smart Gigabit Community Partnership, GO Smart Taipei, and other international sharing platforms and intermediaries.</p> <p>1.1.4 Increase knowledge about international markets, customs and traditions by engaging the local diaspora through Economic and Cultural Partnerships.</p>	
<b>Budget 2020</b>	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost (includes \$35K from city-side MAT) 3. Revenue Human Capital (FTE)	<u>\$111,698</u> \$88,885 \$57,813 \$35,000 0.67
<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Service Requests Completed</li> <li>• New Clients/Accounts in CRM</li> <li>• Audiences Reached</li> <li>• Service Excellence: Satisfaction with ECD Services and Awareness of City Services</li> </ul>	
<b>Staff Goals Alignment</b>	<ul style="list-style-type: none"> <li>• 1 Economic Development Officer (60%)</li> <li>• 1 Economic Development Assistant (5%)</li> <li>• 1 Director, Economic and Cultural Development (2%)</li> </ul>	

<b>Strategic Plan Priority</b>	<b>Economic Prosperity, Investment and Social Capital</b>	
<b>Strategic Plan Theme</b>	<b>Enable a Climate for Job Creation</b>	
<b>Department Objective #1</b>	1.0 Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada's newest modern City.	
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment (YRES)</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses Ratio) (YRES)</li> <li>• Increase ICI Construction Investment</li> <li>• Increase Non-Residential Property Tax Assessment (FIR)</li> <li>• Vaughan GDP</li> </ul>	
<b>Program Area</b>	<b>1.2 Promote the Development of Vaughan's Industrial Sectors and Business Parks</b>	
<b>Key Activities</b>	<p>1.2.1 Raise awareness and recognition of the competitive assets of the Vaughan Enterprise Zone, and employment lands by working closely with the ICI Industry, local businesses and intermediaries to pursue and facilitate site selection, business attraction and expansion victories for Vaughan</p> <p>1.2.2 Support regional workforce development, by partnering with local companies and associations to promote skilled trades at trade shows, conference business meetings and other special events, as well as promoting these events through regional networks.</p> <p>1.2.3 Deliver expert economic development data, analysis and recommendations on policies and regulations that enable a competitive business climate in Vaughan</p> <p>1.2.4 Monitor, assess and report on Vaughan's economic base by investing in the York Region Employer Survey and other relevant data sources</p> <p>1.2.5 Participate as a partner on regional super-cluster initiatives, namely Advanced Manufacturing, to promote Vaughan's competitive advantages, such as talent, high-order infrastructure, and available supply for expansion.</p>	
<b>Budget 2020</b>	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost 3. Revenue Human Capital (FTE)	<u>\$150,462</u> \$89,112 \$61,350 \$0 0.65
<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Service Requests Completed</li> <li>• New Clients/Accounts in CRM</li> <li>• Audiences Reached</li> <li>• Service Excellence: Satisfaction with ECD Services and Awareness of City Services</li> </ul>	
<b>Staff Goals Alignment &amp; Weighting</b>	<ul style="list-style-type: none"> <li>• 1 Economic Development Officer (45%)</li> <li>• 1 Economic Development Assistant (5%)</li> <li>• 1 Manager, Special Projects Economic Development (15%)</li> </ul>	

<b>Strategic Plan Priority</b>	<b>Economic Prosperity, Investment and Social Capital</b>	
<b>Strategic Plan Theme</b>	<b>Enable a Climate for Job Creation</b>	
<b>Department Objective #1</b>	1.0 Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada's newest modern City.	
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses)</li> <li>• Increase ICI Investment</li> <li>• Increase Non-Residential Property Tax Assessment</li> <li>• Vaughan GDP</li> </ul>	
<b>Program Area</b>	<b>1.3 Increase Vaughan's Brand Recognition as the Place to Be (to Think, Start-up, Invest and Visit).</b>	
<b>Key Activities</b>	<p>1.3.1 Set the stage for a new Economic Prosperity and Investment Marketing Fund and action plan, by designing a new Economic Development Brand and Style Guide.</p> <p>1.3.2 Establish a new multi-year 'Economic Prosperity and Investment Marketing Fund' focussed on delivering purpose-driven marketing initiatives that raises Vaughan's attractiveness and brand recognition on the national and international stage as a business-friendly investment location.</p> <p>1.3.3 Create, resource and implement a new multi-year Economic Prosperity and Investment Marketing Fund and action plan.</p>	
<b>Budget 2020</b>	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost (includes capital budget of \$340K) 3. Revenue 4. Human Capital (FTE)	<u>\$115,603</u> \$94,303 \$359,840 \$340,000 0.86
<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Audiences Reached</li> <li>• Service Excellence: Satisfaction with ECD Services and Awareness of City Services</li> </ul>	
<b>Staff Goals Alignment &amp; Weighting</b>	<ul style="list-style-type: none"> <li>• 1 Economic Development Officer (20%)</li> <li>• 1 Economic Development Assistant (65%)</li> <li>• 1 Director, Economic and Cultural Development (1%)</li> </ul>	

<b>Strategic Plan Priority</b>	<b>Economic Prosperity, Investment and Social Capital</b>	
<b>Strategic Plan Theme</b>	<b>Enable a Climate for Job Creation</b>	
<b>Department Objective #1</b>	1.0 Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada's newest modern City.	
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses)</li> <li>• Increase ICI Investment</li> <li>• Increase Non-Residential Property Tax Assessment</li> <li>• Vaughan GDP</li> </ul>	
<b>Program Area</b>	<b>1.4 Engage the Vaughan business community and regional partners; strengthen networks and relationships and make business and labour connections to regional and international networks.</b>	
<b>Key Activities</b>	<p>1.4.1 Host annual Business to Business Signature Event of the Year.</p> <p>1.4.2 Formally meet with over 200 companies per year through pro-active Corporate Calling program and Main Street canvassing to understand needs, opportunities and challenges.</p> <p>1.4.3 Maintain memberships and active participation in industrial associations and attend business networking events.</p> <p>1.4.4 Gauge the needs, challenges and opportunities experienced by local businesses through focus groups and a Business Satisfaction and Needs Survey on Vaughan firms.</p>	
<b>Budget 2020</b>	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost 3. Revenue Human Capital (FTE)	<u>\$176,659</u> \$188,351 \$20,287 \$31,979 1.35
<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Service Requests Completed</li> <li>• New Clients/Accounts in CRM</li> <li>• Audiences Reached</li> <li>• Service Excellence: Satisfaction with ECD Services and Awareness of City Services</li> </ul>	
<b>Staff Goals Alignment &amp; Weighting</b>	<ul style="list-style-type: none"> <li>• 3 Economic Development Officers – IBD (25%); VMC (10%), VEZ (45%)</li> <li>• 1 Creative and Cultural Officer (5%)</li> <li>• 1 Senior Art Curator and Planner (5%)</li> <li>• 1 Tourism Development Coordinator (5%)</li> <li>• 1 Manager of Tourism, Arts, Culture (5%)</li> <li>• 1 Smart City Project Manager (10%)</li> <li>• 1 Manager, Small Business and Entrepreneurship (5%)</li> <li>• 1 Manager, Municipal Partnerships and Sponsorship (5%)</li> <li>• 1 Manager, Special Projects and Economic Development (5%)</li> <li>• 1 Director, Economic and Cultural Development (10%)</li> </ul>	

<b>Strategic Plan Priority</b>	<b>Economic Prosperity, Investment and Social Capital</b>	
<b>Strategic Plan Theme</b>	<b>Enable a Climate for Job Creation</b>	
<b>Department Objective #1</b>	1.0 Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada's newest modern City.	
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses)</li> <li>• Increase ICI Investment</li> <li>• Increase Non-Residential Property Tax Assessment</li> <li>• Vaughan GDP</li> </ul>	
<b>Program Area</b>	<b>1.5 Develop Vaughan as an Entrepreneurial, Small Business and Innovation Hub.</b>	
<b>Key Activities</b>	<p>1.5.1 Deliver core small business and entrepreneurship programs in association with the Ministry of Economic Development, Job Creation + Trade (MEDJCT) to provide new entrepreneurs and citizens exploring entrepreneurship as a career choice with a pipeline of tools, skills, connections and resources required to succeed.</p> <p>1.5.2 Deliver Summer Company programs in association with MEDJCT to provide entrepreneurs with a pipeline of tools, skills, connections and resources required to succeed.</p> <p>1.5.3 Deliver Starter Company Plus programs in association with MEDJCT to provide entrepreneurs running growing businesses with a pipeline of tools, skills connections and resources required to succeed.</p> <p>1.5.4 Increase technology related entrepreneurship, research and commercialization services in Vaughan by formalizing a funding partnership with ventureLAB and launching Ignite! Vaughan.</p> <p>1.5.5 Work with community partners through partnership-driven economic development to ensure entrepreneurs in Vaughan have access to incentives, capital and required infrastructure to thrive.</p> <p>1.5.6 Encourage the development and integration of attractive collaborative space and smart city objectives to support market-led innovation within Vaughan's business community.</p>	
<b>Budget 2020</b>	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost 3. Revenue (offset from MEDJCT and capital budget ask) Human Capital (FTE)	<u>\$175,064</u> \$312,240 \$230,308 \$368,484 3.08
<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Service Requests Completed</li> <li>• New Clients/Accounts in CRM</li> <li>• Audiences Reached</li> </ul>	



	<ul style="list-style-type: none"> <li>• Service Excellence: Satisfaction with ECD Services and Awareness of City Services</li> </ul>
<b>Staff Goals Alignment &amp; Weighting</b>	<ul style="list-style-type: none"> <li>• 1 Economic Development Officer (8%)</li> <li>• 1 Small Business Advisor (90%)</li> <li>• 1 Entrepreneurship Coordinator (100%)</li> <li>• 1 Information and Administrative Representative (90%)</li> <li>• 1 Manager, Small Business and Entrepreneurship (20%)</li> </ul>

## Objective #2

Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre.

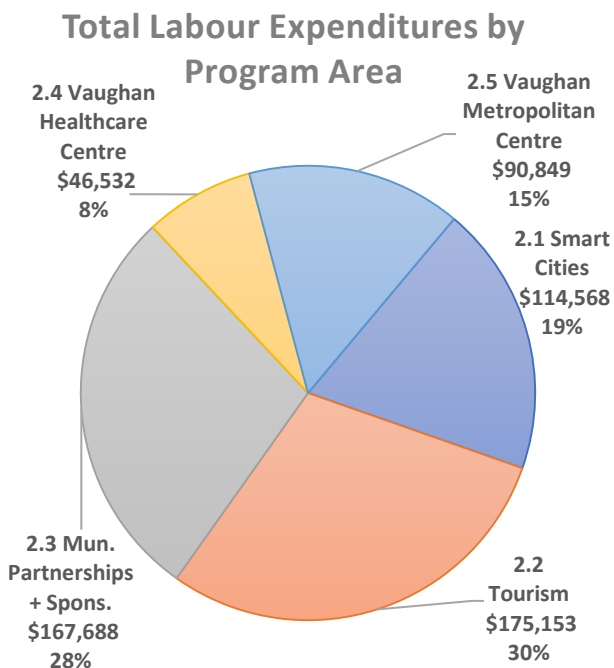
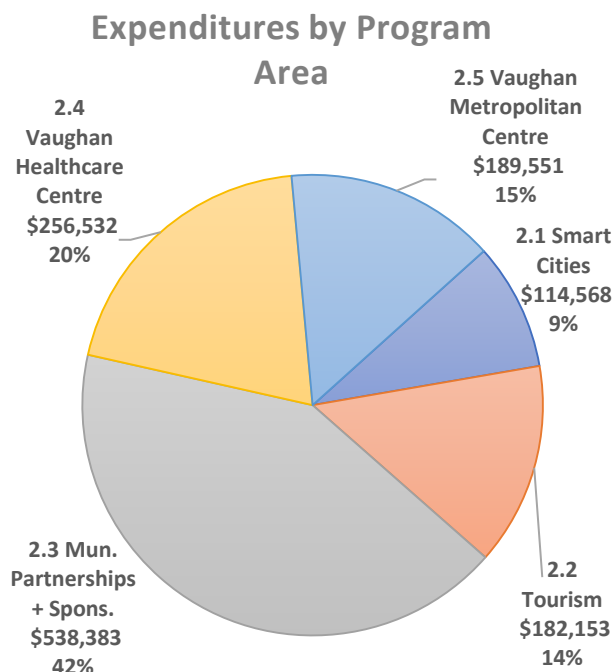
### Program Areas

- 2.1 Advance Smart City and technology-led economic development opportunities.
- 2.2 Invest in the Tourism and Accommodation industry.
- 2.3 Generate alternative revenue sources through city-wide sponsorship, advertising and grants.
- 2.4 Develop the Vaughan Healthcare Centre Precinct.
- 2.5 Raise awareness and increase the profile of the VMC as a location for office, institutional, retail, arts and culture development, through economic development marketing, activations and place-branding.

### Financial Summary

**Total Expenditures:** **\$1,281,188**

**Total Labour:** **\$594,791 (46.4% of total expenditures)**



<b>Strategic Plan Priority</b>	<b>Economic Prosperity, Investment and Social Capital</b>	
<b>Strategic Plan Theme</b>	<b>Advance Economic Opportunities and Attract New Investments</b>	
<b>Department Objective #2</b>	2.0 Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including: Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre (VMC) by 2023.	
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses)</li> <li>• Increase ICI Investment</li> <li>• Increase Non-Residential Property Tax Assessment</li> <li>• Vaughan GDP</li> </ul>	
<b>Program Area</b>	<b>2.1 Advance Smart City and Technology-led Economic Development Opportunities.</b>	
<b>Key Activities</b>	<p>2.1.1 Engage public and industry experts on the Smart City Task Force.</p> <p>2.1.2 Establish a Smart City Business Unit to implement existing and future taskforce findings.</p> <p>2.1.3 Create a 5-year business plan for Smart City projects.</p> <p>2.1.4 Substantially start and complete two Smart City legacy projects in Vaughan.</p>	
<b>Budget 2020</b>	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost 3. Revenue (offset from capital budget) Human Capital (FTE)	<u>\$20,237</u> \$114,568 \$0 \$94,331 1.0
<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Special Projects Traffic Light Dashboard: Smart City</li> </ul>	
<b>Staff Goals Alignment &amp; Weighting</b>	<ul style="list-style-type: none"> <li>• 1 Manager, Smart City (90%)</li> <li>• 1 Manager, Small Business and Entrepreneurship (5%)</li> <li>• 1 Director, Economic and Cultural Development (5%)</li> </ul>	

<b>Strategic Plan Priority</b>	<b>Economic Prosperity, Investment and Social Capital</b>	
<b>Strategic Plan Theme</b>	<b>Advance Economic Opportunities and Attract New Investments</b>	
<b>Department Objective #2</b>	2.0 Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including: Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre (VMC) by 2023.	
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses)</li> <li>• Increase ICI Investment</li> <li>• Increase Non-Residential Property Tax Assessment</li> <li>• Vaughan GDP</li> </ul>	
<b>Program Area</b>	<b>2.2 Invest in the Tourism and Accommodation Industry.</b>	
<b>Key Activities</b>	<p>2.2.1 Create and maintain the new Municipal Accommodation Tax as a sustainable funding source for Tourism Business Development, Marketing and Infrastructure.</p> <p>2.2.2 Create and support the mandate and objects of the new City-owned destination marketing organization called Tourism Vaughan Corporation to be lead promotion entity that generates products supporting overnight stays in Vaughan.</p> <p>2.2.3 Partner with Central Counties and Vaughan Attractions Council to strengthen, promote industry network relationships, and partner on key business development opportunities.</p> <p>2.2.4 Support Tourism Vaughan Corporation in its efforts to attract third-party signature events and festivals, with a focus on sports and corporate markets.</p> <p>2.2.5 Set the stage for a new Tourism Business Development and Marketing Plan by designing a new tourism brand and Style Guide in order to attract new creative, tourism and cultural industries to Vaughan.</p>	
<b>Budget 2020</b>	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost 3. Revenue (offset – from MAT funding) Human Capital (FTE)	<u>\$4,761</u> \$175,153 \$7,000 \$170,392 1.43
<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Special Projects Traffic Light Dashboard: Tourism Vaughan Corporation</li> </ul>	
<b>Staff Goals Alignment &amp; Weighting</b>	<ul style="list-style-type: none"> <li>• 1 Tourism Development Coordinator (90%)</li> <li>• 1 Manager, Tourism, Arts and Culture (51%)</li> <li>• 1 Director, Economic and Cultural Development (2%)</li> </ul>	

<b>Strategic Plan Priority</b>	<b>Economic Prosperity, Investment and Social Capital</b>	
<b>Strategic Plan Theme</b>	<b>Advance Economic Opportunities and Attract New Investments</b>	
<b>Department Objective #2</b>	2.0 Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including: Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre (VMC) by 2023.	
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses)</li> <li>• Increase ICI Investment</li> <li>• Increase Non-Residential Property Tax Assessment</li> <li>• Vaughan GDP</li> </ul>	
<b>Program Area</b>	<b>2.3 Generate Alternative Revenue Sources Through City-wide Sponsorship, Advertising and Grants</b>	
<b>Key Activities</b>	<p>2.3.1 Secure Naming Rights for high-priority City-owned assets.</p> <p>2.3.2 Launch Digital Billboard Advertising Signs and generate sustainable advertising revenue in partnership with industry.</p> <p>2.3.3 Prospect, share-with and advise Departments city-wide on new inbound grant opportunities related to priority projects and services, centrally track all activity and report on the outcomes.</p> <p>2.3.4 Continue to support other prioritized City programs and services through sponsorship solicitation and Program Partnerships when applicable.</p>	
<b>Budget 2020</b>	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost 3. Revenue (offset – from Innovation Reserve) Human Capital (FTE)	<u>\$36,209</u> \$167,688 \$370,695 \$502,174 1.07
<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Corporate Sponsorship, Advertising and Grant Revenues Generated</li> </ul>	
<b>Staff Goals Alignment &amp; Weighting</b>	<ul style="list-style-type: none"> <li>• 1 Administrative and Program Assistant (30%)</li> <li>• 1 Manager, Municipal Partnerships and Sponsorship (75%)</li> <li>• 1 Director, Economic and Cultural Development (2%)</li> </ul>	

<b>Strategic Plan Priority</b>	<b>Economic Prosperity, Investment and Social Capital</b>	
<b>Strategic Plan Theme</b>	<b>Advance Economic Opportunities and Attract New Investments</b>	
<b>Department Objective #2</b>	2.0 Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including: Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre (VMC) by 2023.	
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses)</li> <li>• Increase ICI Investment</li> <li>• Increase Non-Residential Property Tax Assessment</li> <li>• Vaughan GDP</li> </ul>	
<b>Program Area</b>	<b>2.4 Develop the Vaughan Healthcare Centre Precinct.</b>	
<b>Key Activities</b>	<p>2.4.1 Formalize and nurture a new partnership with York University, ventureLAB and Mackenzie Vaughan Hospital that helps to leverage the Healthcare Centre Precinct as a catalyst for community development and regional placemaking.</p> <p>2.4.2 Develop City-owned lands at the Healthcare Centre Precinct by hiring an expert advisory firm to conduct an economic development opportunities study that will lead to a functional plan, site plan and business management structure, in partnership with the City, York University, ventureLAB and Mackenzie Vaughan.</p> <p>2.4.3 Attract post-secondary learning and development investments to the Healthcare Centre Precinct.</p> <p>2.4.4 Make the Healthcare Centre Precinct a major innovation hub in the health technology, deep technology research and commercialization space.</p> <p>2.4.5 Promote the Healthcare Centre Precinct as a premier investment location in domestic and international markets.</p>	
<b>Budget 2020</b>	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost (includes \$210K from capital budget) 3. Revenue Human Capital (FTE)	<u>\$46,532</u> \$46,532 \$210,000 \$210,000 0.25
<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Special Projects Traffic Light Dashboard: Vaughan Healthcare Centre Precinct</li> </ul>	
<b>Staff Goals Alignment &amp; Weighting</b>	<ul style="list-style-type: none"> <li>• 1 Manager, Small Business and Entrepreneurship (5%)</li> <li>• 1 Manager, Special Projects and Economic Development (15%)</li> <li>• 1 Director, Economic and Cultural Development (5%)</li> </ul>	

<b>Strategic Plan Priority</b>	<b>Economic Prosperity, Investment and Social Capital</b>	
<b>Strategic Plan Theme</b>	<b>Advance Economic Opportunities and Attract New Investments</b>	
<b>Department Objective #2</b>	2.0 Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including: Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre (VMC) by 2023.	
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses)</li> <li>• Increase ICI Investment</li> <li>• Increase Non-Residential Property Tax Assessment</li> <li>• Vaughan GDP</li> </ul>	
<b>Program Area</b>	<b>2.5 Raise awareness and increase the profile of the VMC as a location for office, institutional, retail, arts and culture development, through economic development marketing, activations and place-branding.</b>	
<b>Key Activities</b>	<p>2.5.1 Improve awareness of the VMC as a premier office and retail business location, by emphasizing the compelling master planned vision, emergence of subway mobility and authentic partnerships, using timely traditional and non-traditional marketing business development and financial/non-financial incentive programs.</p> <p>2.5.2 Activate Vaughan's emerging downtown by attracting signature events, such as Rogers Hometown Hockey.</p> <p>2.5.3 In partnership, set the table for the design and development of a creative and cultural hub as a major place-making and arts and culture service initiative in the VMC.</p> <p>2.5.4 Integrate Public Art as a tangible place-making catalyst for conveying Vaughan's unique identity and economic vitality.</p> <p>2.5.5 Provide competitive and economic development comments and data, on the assessment and review of the financial and non-financial incentives in the VMC Community Improvement Plan in 2020.</p>	
<b>Budget 2020</b>	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost 3. Revenue Human Capital (FTE)	<u>\$189,551</u> \$90,849 \$98,702 \$0 0.71
<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Service Requests Completed</li> <li>• New Clients/Accounts in CRM</li> </ul>	
<b>Staff Goals Alignment &amp; Weighting</b>	<ul style="list-style-type: none"> <li>• 1 Economic Development Officer (65%)</li> <li>• 1 Economic Development Assistant (5%)</li> <li>• 1 Director, Economic and Cultural Development (1%)</li> </ul>	

## Objective #3

Enrich Vaughan's communities and economy through public art and cultural development, by development creative-cultural amenities through partnership opportunities, by nurturing public engagement, by increasing public art awareness and by developing public art place-making in the Vaughan community.

### Program Areas

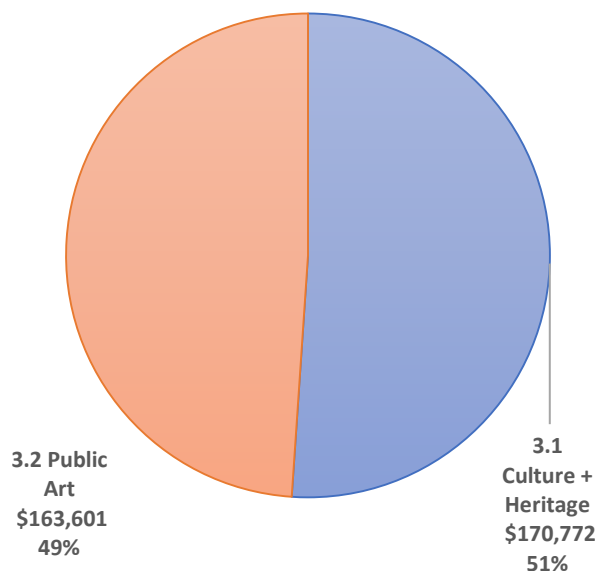
- 3.1 Develop creative and cultural amenities and nurture community engagement.
- 3.2 Increase public art awareness and develop community public art place-making.

### Financial Summary

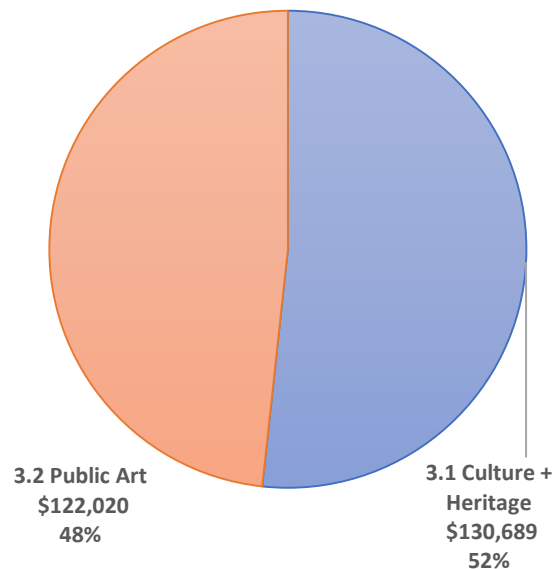
**Total Expenditures:** **\$334,373**

**Total Labour:** **\$252,710 (75.6% of total expenditures)**

**Expenditure by Program Area**



**Total Labour Expenditures by Program Area**





<b>Strategic Plan Priority</b>	<b>Active, Safe and Diverse Communities</b>	
<b>Strategic Plan Theme</b>	<b>Enrich Vaughan's communities and economy through public art and cultural development</b>	
<b>Department Objective #3</b>	3.0 Enrich Vaughan's communities and economy through public art and cultural development, by developing creative-cultural amenities through partnership opportunities, by nurturing public engagement, by increasing public art awareness and by developing public art place-making in the Vaughan community.	
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses)</li> <li>• Increase ICI Investment</li> <li>• Increase Non-Residential Property Tax Assessment</li> <li>• Vaughan GDP</li> </ul>	
<b>Program Area</b>	<b>3.1 Develop Creative and Cultural Amenities and Nurture Community Engagement.</b>	
<b>Key Activities</b>	<p>3.1.1 Contribute to the diversification of the local economy, by developing a new creative and cultural industries plan starting with an ecosystem and assets mapping project.</p> <p>3.1.2 Celebrate and recognize Heritage Cultural Events, and signature cultural events, festivals and activations that engage the public and raise the City's image, in partnership with the community, government and industry leaders.</p> <p>3.1.3 Launch the new "Kaleidoscope Event Program" designed to be the premier arts and culture showcase in Vaughan (engage, celebrate, educate and recognize people, artform, community and industry).</p>	
<b>Budget 2020</b>	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost 3. Revenue Human Capital (FTE)	<u>\$167,757</u> \$130,689 \$40,083 \$3,015 1.206
<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Target Audiences Reached: Exhibitions, Cultural Activations, Heritage Events</li> <li>• Service Requests Completed</li> <li>• New Client/Accounts in CRM</li> </ul>	
<b>Staff Goals Alignment &amp; Weighting</b>	<ul style="list-style-type: none"> <li>• 1 Creative and Cultural Officer (90%)</li> <li>• 1 Clerical Assistant (27.6%)</li> <li>• 1 Manager, Tourism, Arts and Culture (2%)</li> <li>• 1 Director, Economic and Cultural Development (1%)</li> </ul>	

<b>Strategic Plan Priority</b>	<b>Active, Safe and Diverse Communities</b>	
<b>Strategic Plan Theme</b>	<b>Enrich Vaughan's communities and economy through public art and cultural development</b>	
<b>Department Objective #3</b>	3.0 Enrich Vaughan's communities and economy through public art and cultural development, by developing creative-cultural amenities through partnership opportunities, by nurturing public engagement, by increasing public art awareness and by developing public art place-making in the Vaughan community.	
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses)</li> <li>• Increase ICI Investment</li> <li>• Increase Non-Residential Assessment</li> <li>• Vaughan GDP</li> </ul>	
<b>Program Area</b>	<b>3.2 Increase Public Art Awareness and Develop Community Public Art Place-making.</b>	
<b>Key Activities</b>	<p>3.2.1 Increase awareness of the important role art has in civic society, by launching an inaugural Vaughan City-wide Public Art Awareness Campaign.</p> <p>3.2.2 Inspire and engage artists, resident and visiting audiences, art collectors, patrons and enthusiasts by planning and curating annual public art exhibitions on the SLATE at City Hall.</p> <p>3.2.3 Profile art acquisitions from the City of Vaughan Art Integration Collection in high profile satellite locations in partnership with Vaughan development projects.</p> <p>3.2.4 Provide expert professional advice and insight to the Design Review Panel.</p> <p>3.2.5 Activate the public realm by planning permanent and temporary Public Art projects that convey Vaughan's unique identity.</p>	
<b>Budget 2020</b>	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost (assumes approval of \$15K ARR) 3. Revenue Human Capital (FTE)	<u>\$145,586</u> \$122,020 \$41,581 \$18,015 1.068
<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Target Audiences Reached: Exhibitions, Cultural Activations, Heritage Events</li> <li>• Service Requests Completed</li> <li>• New Client/Accounts in CRM</li> </ul>	
<b>Staff Goals Alignment &amp; Weighting</b>	<ul style="list-style-type: none"> <li>• 1 Senior Art Curator and Planner (90%)</li> <li>• 1 Clerical Assistant (13.8%)</li> <li>• 1 Manager, Tourism, Arts and Culture (2%)</li> <li>• 1 Director, Economic and Cultural Development (1%)</li> </ul>	

## Objective #4

Effectively pursue service excellence in the Economic and Cultural Development Department by increasing awareness and satisfaction of services and programs, by increasing accountability and controls through strategic planning, and the ongoing development of new policy and procedures, and by achieving a high level of staff engagement and effective use of communication technologies.

### Program Areas

- 4.1 Demonstrate good governance.
- 4.2 Operational performance.
- 4.3 Achieve positive customer experiences.
- 4.4 Staff engagement.

### Financial Summary

<b>Total Expenditures:</b>	<b>\$705,192</b>
<b>Total Labour:</b>	<b>\$662,532 (94% of total expenditures)</b>

<b>Strategic Plan Priority</b>	<b>Good Governance</b>
<b>Strategic Plan Theme</b>	<b>Demonstrate Good Value for Money</b>
<b>Department Objective #4</b>	4.0 Effectively pursue service excellence in the Economic and Cultural Development Department, by increasing awareness and satisfaction of services and programs, by increasing accountability and controls through strategic planning, and the ongoing development of new policy and procedures, and by achieving a high level of staff engagement and effective use of communication technologies.
<b>Desired Outcomes</b>	<ul style="list-style-type: none"> <li>• Increase Total Employment</li> <li>• Diversify Economic Base (Goods Producing: Service Producing Businesses)</li> <li>• Increase ICI Investment</li> <li>• Increase Non-Residential Property Tax Assessment</li> <li>• Vaughan GDP</li> </ul>
<b>Program Area</b>	<b>4.1 Demonstrate Good Governance</b>
<b>Key Activities</b>	<p>4.1.1 Support City Council mandated task forces that are aligned with this Business Plan with staff resources, marketing materials, economic research, policy and advice applying an economic development viewpoint, namely: Smart City, the Healthcare Centre Precinct, and the Economic Prosperity, Investment and Social Capital Task Forces.</p> <p>4.1.2 Annual progress reports will be provided to Members of Council and the community each March, from 2020 to 2023 that include current performance measures as well as milestones and achievements.</p> <p>4.1.3 Achieve and effectively communicate vertical integration and alignment of strategic plan priorities and themes, with department business plan programs and services, with the department budget and with individual staff goal plans.</p>
<b>Program Area</b>	<b>4.2 Operational Performance</b>
<b>Key Activities</b>	<p>4.2.1 Strengthen accountability, controls and processes related to programs and services of the Economic and Cultural Development Department, by obtaining Corporate and Council approval of policy initiatives: Economic and Cultural Partnerships Policy, Inbound and Outbound Delegation Policy; Art Stewardship Policy; Corporate Advertising on City Property Policy; Hosting and Granting Policy (TVC); and Corporate Promotional Items Policy.</p> <p>4.2.1 Develop a 3 to 5-year plan to address office accommodation needs in the ECD Department.</p>
<b>Program Area</b>	<b>4.3 Achieve Positive Customer Experiences</b>
<b>Key Activities</b>	<p>4.3.1 Invest in MS Dynamics 365 to improve CRM capability and capacity.</p> <p>4.3.2 Formally measure performance and progress, by developing outcomes-based corporate performance measures, and outputs-based measures for each of the Objectives outlined in this Business Plan.</p>

	<p>4.3.3 Invest in economic research, data and analytics tools to support decision-making and customer service.</p> <p>4.3.4 Expand readership and content of the Vaughan Economic Monitor, and other communication tools.</p> <p>4.3.5 Invest in GIS technology to help promote Vaughan, and professionally fulfill advisory services.</p> <p>4.3.6 Create a new Economic Development website, and dedicated social media channels, as major marketing platform.</p> <p>4.3.7 To measure level of awareness of ECD services and level of satisfaction with ECD services, conduct small sample customer surveys.</p>										
<b>Program Area</b>	<b>4.4 Staff Engagement</b>										
<b>Key Activities</b>	<p>4.4.1 Continue to invest in professional development plans for our staff.</p> <p>4.4.2 Empower teams and individuals to promote thought leadership.</p> <p>4.4.3 Promote open communication, using collaborative communication tools.</p> <p>4.4.4 Continue to invest in the annual business development internship program to support the career path of local post-secondary students.</p>										
<b>Budget 2020</b>	<table> <tr> <td>Total Net Expenditures (Operating Budget impact only)</td><td><u>\$597,724</u></td></tr> <tr> <td>1. Labour Cost</td><td>\$662,532</td></tr> <tr> <td>2. Other Cost</td><td>\$42,660</td></tr> <tr> <td>3. Revenue</td><td>\$107,467</td></tr> <tr> <td>Human Capital (FTE)</td><td>4.35</td></tr> </table>	Total Net Expenditures (Operating Budget impact only)	<u>\$597,724</u>	1. Labour Cost	\$662,532	2. Other Cost	\$42,660	3. Revenue	\$107,467	Human Capital (FTE)	4.35
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<b>Measures of Success (Outputs)</b>	<ul style="list-style-type: none"> <li>• Service Excellence: Satisfaction with ECD Services</li> <li>• Service Excellence: Awareness of City Services</li> </ul>										
<b>Staff Goals Alignment &amp; Weighting</b>	<ul style="list-style-type: none"> <li>• 1 Manager, Special Projects and Economic Development (65%)</li> <li>• 1 Manager, Small Business and Entrepreneurship (65%)</li> <li>• 1 Manager, Municipal Partnerships and Sponsorship (20%)</li> <li>• 1 Administrative and Program Assistant (70%)</li> <li>• 1 Small Business Advisor (10%)</li> <li>• 1 Information and Administrative Representative (10%)</li> <li>• 1 Economic Development Assistant (20%)</li> <li>• 3 Economic Development Officers (22% combined)</li> <li>• 1 Creative and Cultural Officer (5%)</li> <li>• 1 Senior Art Curator and Planner (5%)</li> <li>• 1 Clerical Assistant (27.6%)</li> <li>• 1 Manager of Tourism, Arts and Culture (40%)</li> <li>• 1 Tourism Development Coordinator (5%)</li> <li>• 1 Director, Economic and Cultural Development (70%)</li> </ul>										

## References

City of Vaughan (2019), *Term of Council Service Excellence Strategic Plan, 2018-2022*.

City of Vaughan Economic Development Department (2010), *Vaughan Economic Development Strategy: Building a Gateway to Tomorrow's Economy*.

Forum Research (2019): *Business Satisfaction and Needs Survey, 2018*.

City of Vaughan Economic and Cultural Development Department (2019), *Economic Development and Employment Sectors Study*.