

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF MARCH 10, 2021

Item 6, Report No. 11, of the Committee of the Whole, which was adopted without amendment by the Council of the City of Vaughan on March 10, 2021.

6. 2018-2022 TERM OF COUNCIL SERVICE EXCELLENCE STRATEGIC PLAN - YEAR 2 PROGRESS REPORT

The Committee of the Whole recommends:

- 1) That the recommendation contained in the following report of the City Manager dated March 8, 2021, be approved;**
- 2) That the presentation by the City Manager, the Director of Transformation and Strategy, and the Manager of Strategic Planning, and C2, presentation material titled *“Key Year 2 Results – 2018-2022 Term of Council Service Excellence Strategic Plan”* be received; and**
- 3) That this matter be referred to a future Committee of the Whole (Working Session) meeting.**

Recommendation

- 1. That the year 2 (December 2019 to December 2020) Progress Report on the 2018-2022 Term of Council Service Excellence Strategic Plan be received.**

Committee of the Whole (2) Report

DATE: Monday, March 8, 2021

WARD(S): ALL

TITLE: 2018-2022 TERM OF COUNCIL SERVICE EXCELLENCE
STRATEGIC PLAN - YEAR 2 PROGRESS REPORT

FROM:

Jim Harnum, City Manager

ACTION: FOR INFORMATION

Purpose

To provide a progress report highlighting the key milestones achieved from year 2 (December 2019 to December 2020) of the 2018-2022 Term of Council Service Excellence Strategic Plan.

Report Highlights

- In March 2019, Council approved the new 2018-2022 Term of Council Service Excellence Strategic Plan.
- This report provides a summary of progress made in year 2 (December 2019 to December 2020).
- The vast majority of key initiatives are on track for completion in this term of Council.
- Out of 106 key strategic activities, 16 have been completed; 68 are on track and in progress; 19 are currently being monitored for adjustments in timeline or deliverables; and 3 have not yet started or on hold.
- Despite the COVID-19 global pandemic, the City has shown great readiness, resiliency and resourcefulness in its ability to adapt and still meet its strategic priorities.

Recommendation

1. That the year 2 (December 2019 to December 2020) Progress Report on the 2018-2022 Term of Council Service Excellence Strategic Plan be received.

Background

On March 19, 2019, Council unanimously approved the 2018-2022 Term of Council Service Excellence Strategic Plan that serves as a guide that identifies Council's priorities for the Term of Council. The Strategic Plan was developed to align the City's priorities, people, processes and technology so that the City can deliver on its commitments for this term of Council. It reinforces the City's mission, vision and values, representing the core of how staff and Council will conduct its affairs, centered on a strong foundation of public engagement and equally in the operation and function of the municipality.



The Strategic Plan lays out six strategic priority areas reflective of Council objectives and three strategic priority areas of Service Excellence objectives. Each strategic priority area is further broken down into goal statements and objectives that articulate the outcome that is to be achieved at the end of this term of Council. The goal statements enable the organization to cascade them into clear, focused and measurable performance results. The strategic priority areas and objective statements provide a more comprehensive approach with a modernized strategy which allows the administration to focus on those key strategic activities that will continue to build the City of Vaughan as a world class city. The 2018-2022 Term of Council Service excellence Strategic Plan bridges Vaughan Vision 2020 to the forthcoming Vaughan 2051 plan which is a key activity under the current Strategic Plan. Each year of the term of Council will consist of annual updates provided to Council on the progress being made on the delivery of the Strategic Plan. The focus on the annual reporting for Year 1 centered on the major key results in the first year as well as informing Council on new initiatives that the administration has implemented to better govern and

oversee the delivery of the Strategic Plan. The Year 1 (2019) progress report was provided to Council in March 2020. This Year 2 (2020) progress report provides an update on the key initiatives and takes into consideration how the City has been able to remain on course in its objectives in spite of COVID-19.

Previous Reports/Authority

[2018-2022 Term of Council Service Excellence Strategic Plan](#)

[2018-2022 Term of Council Service Excellence Strategic Plan year 1 Progress Report](#)

[Attachment 1: 2018-2022 Term of Council Service Excellence Strategic Plan- Year 1 Key Results](#)

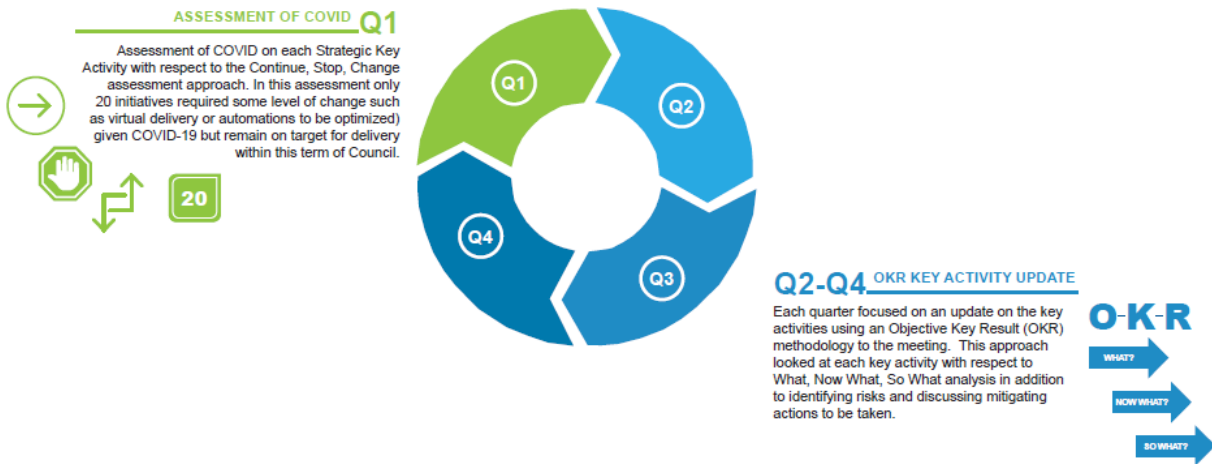
Analysis and Options.

The 2018-2022 Term of Council Service Excellence Strategic Plan articulates an actionable plan, grounded in information and data, informed through various inputs and drivers, and reflective of defined responsibility and accountability. Within the context of the City's strategic directions and the utilization of the Strategic Priority Oversight Teams (SPOTs), the Administration has made significant progress in ensuring that an effective governance model is in place as it is integral to the Administration's success in delivering on Council priorities.

Strategic Plan Governance during a Global Pandemic

On March 11, 2020, the World Health Organization declared COVID-19 a global pandemic. As part of the Strategic Plan governance model, the Strategic Priority Oversight Teams (SPOTs) continued to meet on a quarterly basis to closely monitor the evolving situation and the impact to the Strategic Plan. Having had this in place, the City's administration was effectively set up to assess the impacts of the global COVID-19 pandemic on the strategic plan and assess how to pivot the strategy (where required) to address the changing environment. This monitoring has proven to be essential during the COVID-19 crisis and integral to the ability to track and assess any impacts to the strategic priorities. Throughout the pandemic, the City has ensured that quality services are delivered for families, businesses and all citizens.

FOCUS OF EACH QUARTERLY MEETING IN 2020:



The pandemic crisis has necessitated creative responses within our strategic activities and has presented opportunities to innovate, improve and change processes to effectively achieve our strategic key activities. City staff have embraced these opportunities which is making the city stronger, more innovative and agile. Despite the COVID-19 global pandemic, the City has shown great readiness, resiliency and resourcefulness in its ability to adapt and still meet its strategic priorities.

- The vast majority of key initiatives are on track for completion in this term of Council.
- Out of 106 key strategic activities, 16 have been completed; 68 are on track and in progress; 19 are currently being monitored for adjustments in timeline or deliverables; and 3 have not yet started or on hold.

The city's administration will continue to leverage new ways of doing business while still delivering quality public services.

Business Planning – Objective and Key Results (OKRs)

The Business Planning program is integral to the successful delivery of the Strategic Plan and is the method by which the Strategic Plan is carried out at the department level. The business planning process has been enhanced to ensure better alignment to Council's strategic directions and to ensure our budget and resource allocations are aligned to delivering our strategic priorities.

This has included a new approach to business planning which includes the adoption of aligning objectives, key activities and results through the OKR methodology; a risk-based approach to planning and objective setting; and utilization of cross-functional teams in the business planning process.

The Senior Leadership Team has adopted a “Measure What Matters” approach to identifying objectives and focusing on the right key activities in order to reach desired results (outcomes and outputs). The OKR approach:

- helps to ensure we collectively focus efforts in the same direction in order to deliver on the strategic plan;
- allows for departments to focus on the most important goals and helps to avoid being distracted by unaligned goals;
- measures and tracks performance in a way that helps to motivate employees to do better;
- recognizes the majority of powerful and staff-energizing OKRs originate from/with frontline contributors;
- fosters employee alignment with overall goals;
- fosters collaboration across teams and between team members;
- ensures alignment with budget to provide greater accountability.

Within the context of the OKR management methodology, the Strategic Plan objective statements and thematic areas have been effectively aligned within OKR objectives, key activities, and results. The Administration continues to build on this success to create a more robust and disciplined approach to our business planning and priority setting approach.

As part of the update on the progress of the Strategic Plan, information on the Vaughan.ca website has now and will continue to be updated on an annual basis to reflect progress made on the delivery of the Strategic Plan with the ultimate goal of having a dynamic dashboard that is updated on an ongoing basis. Members of the public are encouraged to visit the City’s website and to review the Strategic Plan Booklet which also provides detailed information.

For complete details on the progress of each key strategic initiative, please refer to Attachment 1: 2018-2022 Term of Council Service Excellence Strategic Plan – Year 2 Key Results Brochure

Financial Impact

There is no financial impact

Broader Regional Impacts/Considerations

The Region is a key source of partnership funding or the proponent of several priority infrastructure projects that have been identified on the Strategic Plan. City staff is actively engaging Regional staff on priority planning and infrastructure projects.

Conclusion

As COVID-19 persists, the 2018-2022 Term of Council Service Excellence Strategic Plan has shown to be resilient in progressing forward in achieving the Council priorities. The City's administration has taken a disciplined and evidence-based approach to modify where required, evolve to meet the changing needs of the organization, our citizens, our business sectors and our communities; yet still able to meet our strategic priorities for this term of Council. In addition to the efforts of the City staff and Members of Council to date, the City will continue to effectively respond to the COVID-19 pandemic and ensure the effective delivery of quality public services while ensuring the safety of our staff and residents.

For more information, please contact Kathy Kestides, Director, Transformation and Strategy, extension 8412

Attachment

1. 2018-2022 Term of Council Service Excellence Strategic Plan – Year 2 Key Results Brochure

Prepared by

Kathy Kestides, Director of The Office of Transformation and Strategy, extension 8412

Approved by

A handwritten signature in black ink, appearing to read "Jim Harnum".

Jim Harnum, City Manager

Reviewed by

A handwritten signature in black ink, appearing to read "Jim Harnum".

Jim Harnum, City Manager



2018-2022
**Term of Council
Service Excellence
Strategic Plan**

**YEAR 2
KEY RESULTS**



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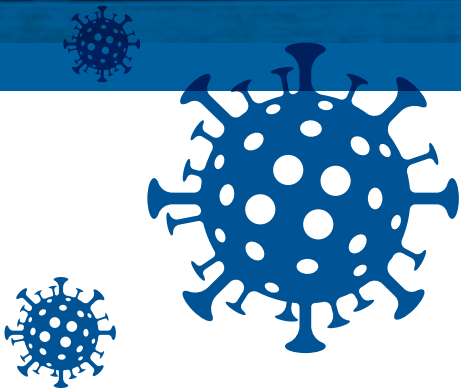




2018-2022 TERM OF COUNCIL Service Excellence Strategic Plan

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On March 11, 2020, the World Health Organization (WHO) declared COVID-19 as a pandemic. As part of the

In 2020 the pandemic crisis challenged the organization to adapt, evolve and leverage our core strengths. This has

Monitoring the Strategic Plan during a Global Pandemic

The following provides a status and progress report with highlights of Year 2 (December 2019 to December 2020) key results achieved relating to the City's key activities under each Strategic Priority objective statement.

Strategic Plan governance model, our Strategic Priority Oversight Teams (SPOTs) continued to meet on a quarterly basis to closely monitor the evolving situation and the impact to the Strategic Plan. This has proven to be essential during the COVID-19 crisis and integral to our ability to track and assess any impacts to our strategic priorities. Throughout the pandemic, the City has ensured that quality services are delivered for families, businesses and all citizens.

resulted in creative responses within our strategic activities and has presented opportunities to innovate and improve/change processes to achieve our strategic key activities. City staff have embraced these opportunities; making the City stronger, more resilient, innovative and agile. We will continue to leverage new ways of doing business while still delivering on our strategic plan.



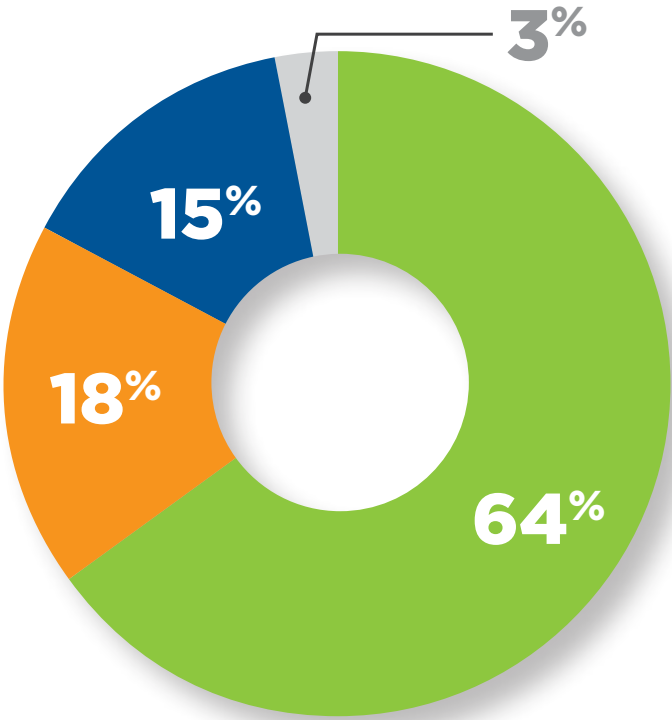
HIGHLIGHTS

The City has effectively progressed the Strategic Plan in 2020. Out of 106 key activities, 16 have been completed, 68 are in progress, 19 are being monitored, three have not yet started or are on hold.

Where some key activities had to pivot given the challenges brought on by the pandemic, the City’s administration took a disciplined and evidence-based approach to modify, where required, or evolve to meet the changing needs of the organization, our citizens, our business sectors and our communities. The City has been ready, resilient and resourceful in its approach to carrying out the strategic plan during a global pandemic.

2018-2022 Term of Council Service Excellence Strategic Plan Key Activities (106 KEY ACTIVITIES)

- Proceeding as planned, 68 (64%)
- Monitoring progress, 19 (18%)
- Complete, 16 (15%)
- Not yet started/On hold, 3 (3%)





Activities completed in 2019:

- Co-ordinate with other levels of government on the York Region Bus Rapid Transit (Highway 7, Centre Street, Bathurst Street)
- Complete the Pedestrian and Cycling Master Plan Update
- Complete the review of Green Directions Vaughan
- Attract a post-secondary institution to Vaughan
- Promote Vaughan's City Building Projects through Mayor and Members of Council attending the 2019 trade mission to Israel organized by the Vaughan Chamber of Commerce
- Establish Alternative Work Arrangements policy and procedures
- Create and develop the Great Walks of Vaughan Program
- Advance missing links at Bass Pro Mills from Romina Drive to Jane Street
- Develop a Senior Leadership Team Governance Model

Activities completed in 2020:

- Kirby Road, from Dufferin Street to Bathurst Street Environmental Assessment (EA)
- Establish an Enterprise Project and Change Management Office
- Deliver Clark Avenue Active Transportation Facility (multimodal transportation, operational and road safety improvements)
- Land acquisition for Fire Station 7-11
- Opening of Fire Station 7-4
- Implement Phase 2 (all staff learning module) of the Talent Management System (Halogen) to all staff
- Facilitate the completion and opening of the new Cortellucci Vaughan Hospital

Activities being monitored:

The following activities are currently being monitored as they have pivoted from their original project timelines due to project delays, stakeholder interdependencies and/or COVID-19 related impacts. However, these key activities are still expected to be completed in this term of Council:



Transportation and Mobility

- Vaughan Transportation Plan
- Bass Pro Mills Drive, from Highway 400 to Weston EA
- Langstaff Road EA



City Building

- Open new library at Cortellucci Vaughan Hospital
- Facilitate construction of Central Park (Phase 1)
- Undertake the City's Growth Management Strategy (Vaughan Vision 2051)
- Complete the City of Vaughan Official Plan Review



Active, Safe and Diverse Communities

- Develop and implement modernized Property Standards, Licensing (tow trucks), road allowance (new), short term rentals (new), parking by-law (parking strategy) and

fence by-laws in accordance with the By-law Strategy

- Open new library and recreation space at the Vaughan Metropolitan Centre (VMC)



Economic Prosperity, Investment and Social Capital

- Generate alternative revenue sources through city-wide sponsorship, advertising and grants
- Increase Vaughan's brand recognition as the place to be (to think, start up, invest and visit)
- Invest in the Tourism and Accommodation Industry
- Secure Vaughan as the region's largest employment centre through programs that will help our business owners

build resilience into their businesses and adapt to the new normal

- Build economic resiliency in Vaughan's priority sectors through, for example, project and policy development related to key sectors in a post-COVID-19 context



Service Excellence

- Define the Citizen Experience (service level expectations) for each business function and align service costs with service value/benefits
- Conduct the 2020 Citizen Satisfaction Survey
- Review the development application and approval process (DAAP)

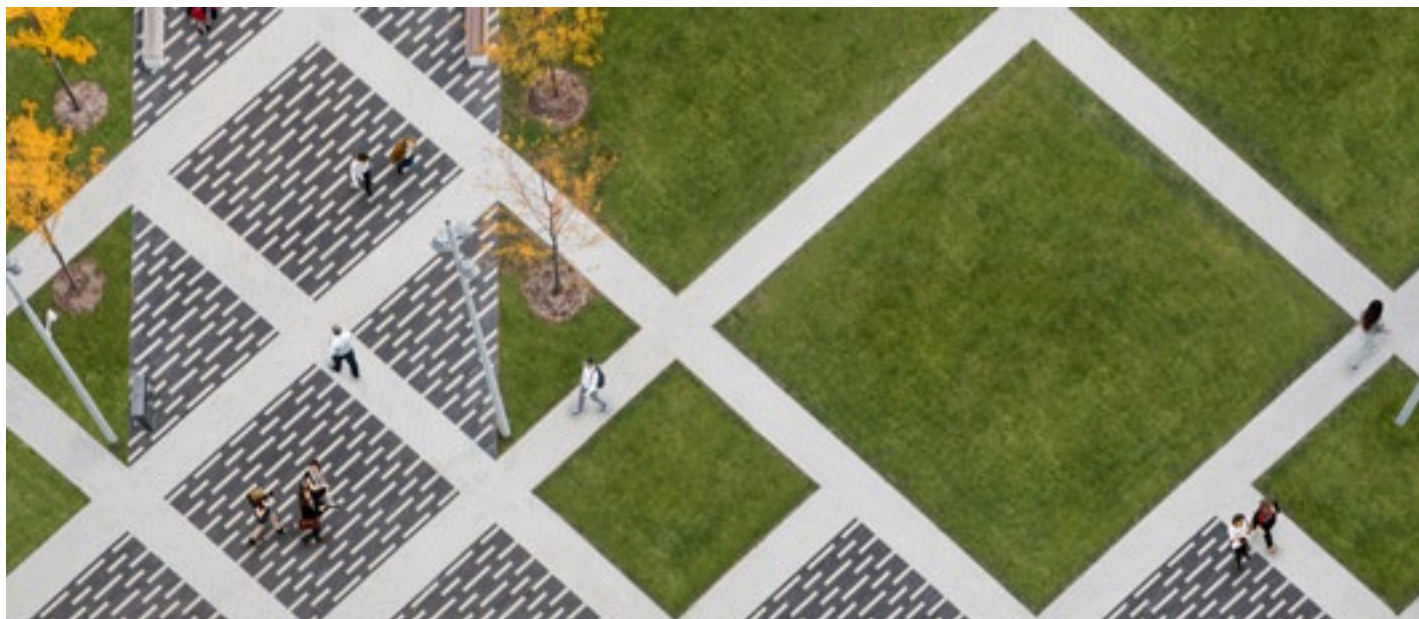


MORE THAN
5 million
views on
vaughan.ca

- Conduct the Public Works Service Level Review
- Implement Phase 3 (full performance management module for all staff) of Talent Management System (Halogen)

Activities on hold/ not yet started:

- Implement an Open Data Program (not yet started)
- Conduct the feasibility study of Fire Station 7-2 (on hold)
- Develop an Enterprise Risk Management Program (on hold)





Overview of Key Activities



Transportation and Mobility

Several projects have been initiated in 2020 to alleviate traffic throughout Vaughan. These include the Bass Pro Mills Environmental Assessment from Weston Road to Highway 400; a new bike path along Clark Avenue; the Huntingdon Road widening from Langstaff Road to Nashville Road; the Kirby Road extension from Dufferin Street to Bathurst Street; the Kirby Road Widening Environmental Assessment from Jane Street to Dufferin Street; the Teston Road Environmental Assessment west of Pine Valley Drive to Kleinburg Summit Way; and the Vaughan Transportation Plan.



City Building

The global COVID-19 pandemic has not slowed city-building in Vaughan. Development activity in the VMC has already exceeded residential targets for 2031; the City has managed and advanced more than 150 active capital projects and the construction of the new Cortellucci Vaughan Hospital met the building code requirements for occupancy and an occupancy permit was issued in 2020 and opened in February 2021.



Environmental Stewardship

The City has been converting streetlights to Light-Emitting Diode (LED) technology which will result in significant energy and cost savings; zero carbon emission retrofit has begun for Fire Station 7-1 and we have received Council endorsement to seek the financing to capitalize a residential energy retrofit program for Vaughan homeowners.



Active, Safe, and Diverse Communities

Projects in 2020 included the undertaking of the Garnet A. Williams Community Centre Revitalization Project; the Carrville Community Centre, Library and District Park Project; and Phase 2 of North Maple Regional Park. Recreation's programs and Vaughan Public Library have pivoted in their service delivery to online programs and curbside pickup for library books. The fire education and inspection program has adapted to meet community needs during the pandemic through the implementation of a virtual fire inspection program for vulnerable occupancies and recorded and released a series of short videos for Fire Prevention Week. The City has also managed the COVID-19 emergency through the introduction of regulatory policies, including the City's COVID-19 Emergency Measures By-law and the Temporary Outdoor Patio By-law, and continued to educate and achieve compliance with provincial orders and public health directives.



Economic Prosperity, Investment and Social Capital

In addition to progressing existing key activities, the City has responded to the global pandemic with programming, education, and regulatory measures through the Vaughan Business Action Plan and the Vaughan Business Resilience Plan.

A variety of resources and relief programs continue to be successfully utilized by businesses throughout the community, including frontline services via telephone, teleconference or online. While the global pandemic persists, the City of Vaughan continues to take action to help local businesses recover from the unintended consequences of the virus.



Good Governance

Launched first round of public engagement for the Ward Boundary Review; Council approved the 2021 Budget and 2022 financial plan and the Mayor introduced a Member's Resolution to establish a Ready, Resilient, Resourceful (RRR) committee which was unanimously endorsed by Council. The mandate of this new committee has been to report on issues related to the City's ongoing response efforts to the global COVID-19 pandemic. The RRR committee developed a roadmap for success which provides the key objectives and framework for the City's response, mitigation, and recovery related to the COVID-19 emergency.



Service Excellence

An additional five service types were added to the customer relationship management system to increase services for citizens including solid waste, blue box collection, green bin collection, garbage collection and yard waste collection. A new digital permitting portal was launched, enabling citizens and building industry professionals to apply, track and pay for permits online. The City implemented more than 160 process innovations and improvements as a result of COVID-19 to ensure the continued delivery of public services. Through Alternative Work Arrangements, the work of our corporation continues without disruption. Currently, more than 50 per cent of City employees continue to work from home.


TRANSPORTATION AND MOBILITY

STRATEGIC GOAL STATEMENT:

To be a fully-connected and integrated community, the City will undertake initiatives to improve the municipal road network, support the development of transit and increase cycling and pedestrian infrastructure.








 Completed
  On Target/In Progress
  Monitoring
  Not Yet Started

STATUS	KEY ACTIVITY	COMMENTS
	Transportation and Infrastructure Task Force	On Target/In Progress

OBJECTIVE: Improve Local Road Network

STATUS	KEY ACTIVITY	COMMENTS
Develop transportation management strategy		
	Vaughan Transportation Plan	Monitoring: Delay in receiving York Region population and employment forecasts. Anticipating targets from the Region in Q1 2021.
	Traffic Management Strategy	On Target/In Progress
Advance capital road improvements		
	Kirby Road widening, Jane Street to Dufferin Street (EA)	On Target/In Progress
	Huntington Road widening	On Target/In Progress: Huntington Road widening detailed design commenced in 2020.
Advance missing links		
	Kirby Road extension, Dufferin Street to Bathurst Street (design)	On Target/In Progress
	Kirby Road, from Dufferin Street to Bathurst Street (EA) (newly added 2020 key activity)	Completed
	Bass Pro Mills Drive from Romina Drive to Jane Street	Completed
	Bass Pro Mills Drive from Highway 400 to Weston Road (EA)	Monitoring: Deferred/delayed field work; Environmental Agency approval received for the revised study workplan; ongoing communication with stakeholders.
	Canada Drive and America Avenue Bridge (formerly North Maple Community Bridge)	On Target/In Progress
	Huntington Road ramp extension	On Target/In Progress
Introduce innovative technologies		
	Mobility Pilot around GO Transit Stations	On Target/In Progress
	University of Toronto Internet of Things (IOT) initiatives	On Target/In Progress

OBJECTIVE: Support Regional Transportation Initiatives

STATUS	KEY ACTIVITY	COMMENTS
Proactively co-ordinate with other levels of governments to support:		
	Implementation of GO expansion	On Target/In Progress: Memorandum of Understanding with Metrolinx for new City-owned infrastructure in the vicinity of Maple Go Station.
	Greater Toronto Area (GTA) West multimodal transportation corridor EA study	On Target/In Progress: The Ministry of Transportation (MTO) identified preferred alignment and commenced preliminary design. Worked with York Region and MTO towards a preferred route that maintains the City's interest and reduces impacts.
	Highway 427 Extension (construction)	On Target/In Progress
	Yonge Subway Extension (design)	On Target/In Progress
	York Region Bus Rapid Transit (Highway 7, Centre Street, Bathurst Street)	Completed
	Langstaff Road EA	Monitoring: Since the second open house in November 2018, the project team has been consulting with technical agencies and property owners about the study process, technical investigations, findings and potential benefits and impacts. The project team is working closely with MTO and CN to address the complex planning and design challenges at Highway 400 and the CN MacMillan Yard, respectively. The Langstaff Road EA is anticipated to be filed for public review in early 2021.
	Teston Road missing link (EA)	On Target/In Progress
	Major Mackenzie Drive widening adjacent to hospital	On Target/In Progress: The first set of improvements will take place on Major Mackenzie Drive from Highway 400 to Jane Street. Work is scheduled from October 2020 to late 2022.



✓ Completed
 ● On Target/In Progress
 ▲ Monitoring
 ● Not Yet Started

OBJECTIVE: Advance Active Transportation

STATUS	KEY ACTIVITY	COMMENTS
✓	Complete the Pedestrian and Cycling Master Plan Update	Completed
●	Advance the Vaughan Super Trail initiative	On Target/In Progress: Within the Vaughan Super Trail Program, the 7-kilometre Humber Trail Feasibility draft study was completed connecting to City of Toronto from Steeles Avenue to the Boyd Conservation Area Trail. Public consultation is underway.
✓	Deliver Clark Avenue Active Transportation Facility (multimodal transportation, operational and road safety improvements)	Completed: Clark Avenue dedicated cycling path was completed and opened in December 2020. This helps to create easier and more efficient ways for people to bike, walk and drive through the community.

An aerial photograph of a cityscape. In the foreground, there is a large construction site with a tall yellow crane and various construction materials. In the background, several tall, modern skyscrapers with glass facades rise above the city. The image has a green tint.



CITY BUILDING

STRATEGIC GOAL STATEMENT:




To build a world-class city, the City will continue its planning and development in support of key city-wide developments and initiatives that encompass good urban design and public spaces that foster community well-being.



 Completed
  On Target/In Progress
  Monitoring
  Not Yet Started

STATUS	KEY ACTIVITY	COMMENTS
	Hospital Precinct Task Force	Not Yet Started
	Affordable Housing and Growth Task Force	Not Yet Started

OBJECTIVE: Develop the Mackenzie Vaughan Hospital Precinct

STATUS	KEY ACTIVITY	COMMENTS
	Facilitate the completion and opening of the new Cortellucci Vaughan Hospital	Completed: On June 26, 2020 the construction of the hospital met the building code requirements for occupancy and an occupancy permit was issued.
	Complete the Vaughan Healthcare Precinct Feasibility Study	On Target/In Progress: Worked with York University, Mackenzie Health and ventureLAB to advance healthcare opportunities in Vaughan. Opportunities Assessment report for the Feasibility Study on economic development opportunities in the Vaughan Healthcare Centre Precinct has been substantially completed and is being reviewed by project stakeholders. Targeted study completion: Q1 2021.
	Open new library at the Cortellucci Vaughan Hospital	Monitoring: Due to COVID-19 restrictions, the opening of the new VPL library is anticipated to take place late Q3 2021. VPL continues to update plans for operating the new facility considering the provincial restrictions








✓ Completed
● On Target/In Progress
▲ Monitoring
● Not Yet Started

OBJECTIVE: Develop the Vaughan Metropolitan Centre (VMC)

STATUS	KEY ACTIVITY	COMMENTS
▲	Facilitate construction of Central Park (Phase 1)	Monitoring: Ongoing discussions on the design and governance.
●	Further development of Edgeley Park (Phase 1)	On Target/In Progress
●	Develop the VMC as a complete community	<p>On Target/In Progress: Completed Phase 1 of the VMC parks and Wayfinding Master Plan.</p> <p>While considering all VMC applications, there are currently 32,382 residential units, representing a population of 64,116 residents at various stages of approval or construction. This achieves 270 per cent of the 2031 Secondary Plan residential unit target and 256 per cent of the population target.</p> <p>Installation and unveiling of the first temporary public art piece in the VMC, titled Metropolis in Motion in Q4 2020, and advancement of an request for proposal (RFP) for Phase 2 of the Feasibility Study for a Cultural Arts Centre in the VMC expected to be released for bid at the end of Q1 2021.</p>

OBJECTIVE: Elevate Quality of Life Through City Planning

STATUS	KEY ACTIVITY	COMMENTS
	Undertake the City's Growth Management Strategy (Vaughan Vision 2051)	Monitoring: The City's growth management strategy is made up of several projects including the Official Plan review which has been delayed due to changes in Provincial Policy, which resulted in delays to the Region's Municipal Comprehensive Review/ Official Plan Review.
	Complete the City of Vaughan Official Plan Review	Monitoring: Delays in the Region's Municipal Comprehensive Review has delayed the timelines from the original project plan. This project is expected to get back on track in 2021.
	Advance 900-acre vision for North Maple Regional Park	On Target/In Progress: Continued to advance development of North Maple Regional Park with 30 per cent design for Phase 2 completed by the Technical Advisor consultant team in December 2020.
	Work with York Region to increase availability and affordability of housing choices	On Target/In Progress
	Promote transit-friendly and walkable communities by completing Secondary Plans in priority transit areas	On Target/In Progress

928 residential units
APPROVED 
 by Committee of the Whole

INCLUDING:

- **112** apartments
- **410** townhouses
- **404** single homes
- **2** semi-detached homes

150+
Capital
Projects
ADVANCED

MORE THAN
2,955
BUILDING PERMITS
 issued valued at
\$1.15
BILLION



ENVIRONMENTAL STEWARDSHIP

STRATEGIC GOAL STATEMENT:

To protect the environment and foster a sustainable future, the City will act as a steward to preserve the natural environment by encompassing principles of environmental protection into our social and economic initiatives.

✓ Completed
● On Target/In Progress
▲ Monitoring
● Not Yet Started

STATUS	KEY ACTIVITY	COMMENTS
●	Environmental Stewardship Task Force	Not Yet Started

OBJECTIVE: Protect and Respect Our Environment

STATUS	KEY ACTIVITY	COMMENTS
✓	Complete the review of Green Directions Vaughan	Completed: The revised Green Directions Vaughan was approved by Council in December 2019. The plan moving ahead is to implement the actions with partner departments, although tracking of implementation has been delayed by COVID-19.

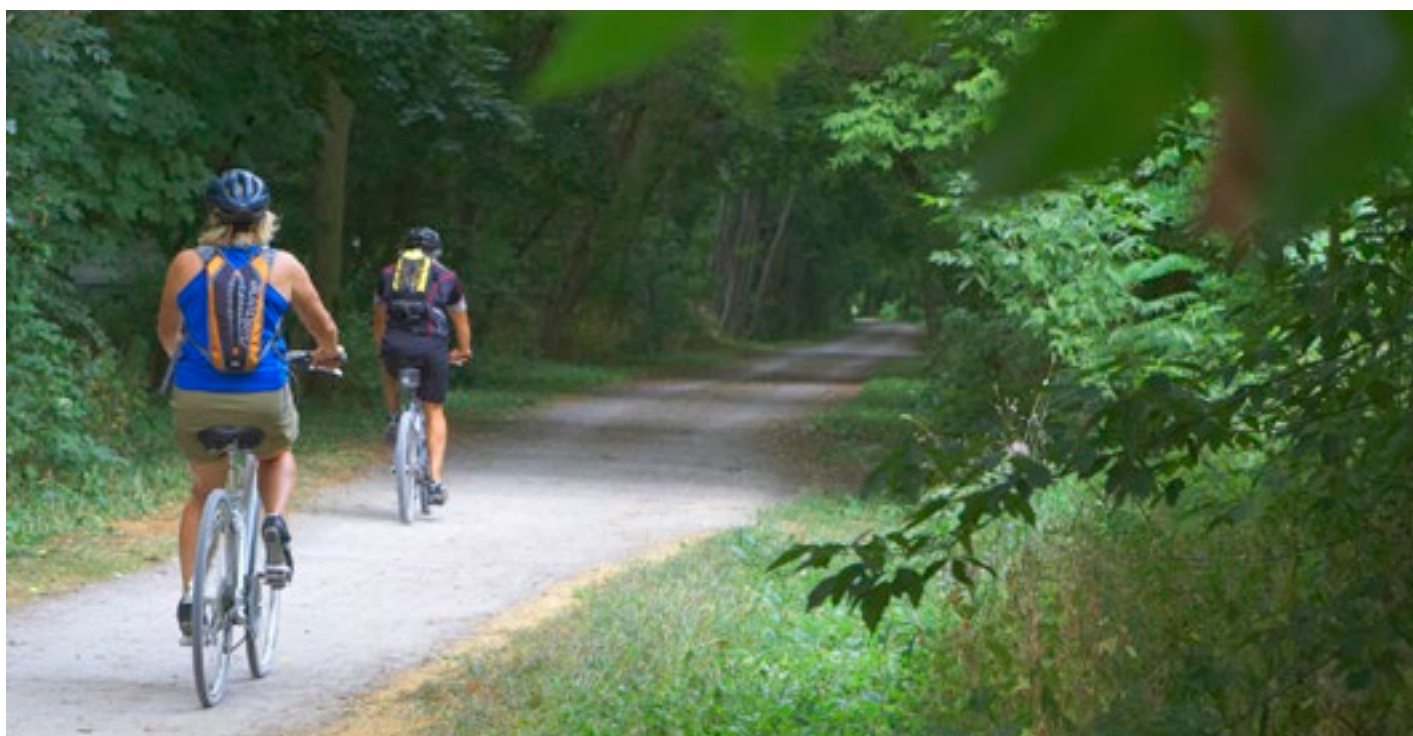
OBJECTIVE: Proactive Environmental Management

STATUS	KEY ACTIVITY	COMMENTS
●	Deliver an Asset Management Plan for the City's Urban Forests	On Target/In Progress: Awarded tender for the development of an Asset Management Plan for the City's Urban assets and program has commenced.



OBJECTIVE: Build the Low Carbon Economy and a Resilient City

STATUS	KEY ACTIVITY	COMMENTS
●	Promote energy efficiency in the business sector in partnership with key stakeholders	On Target/In Progress
●	Aim to meet new energy efficiency targets in City facilities and promote green building for new developments	<p>On Target/In Progress: Contract completed by ClimateWise Business Network and report submitted on outreach to owners of commercial floor space. This will assist the City to track progress in commercial/industrial sector energy use, greenhouse gas (GHG) reductions, and compliance to the Energy and Water Reporting of Buildings (EWRB) regulation.</p> <p>Zero carbon emission retrofit has begun for Fire Station 7-1.</p> <p>Phase 1 of the LED Project resulted in 22,000 of the 27,000 streetlights being converted from High Pressure Sodium (HPS) to LED. Future phases will address the remaining fixtures.</p>





✓ Completed
 ● On Target/In Progress
 ▲ Monitoring
 ● Not Yet Started

STATUS	KEY ACTIVITY	COMMENTS
●	Tree Maintenance Plan	On Target/In Progress
●	Advance a home energy renovation initiative to reduce GHG emissions from residential dwellings (newly added 2020 key activity)	On Target/In Progress: Received Council endorsement to seek the financing to capitalize a residential energy retrofit program for Vaughan homeowners. The City submitted an application to the Federation of Canadian Municipalities (FCM) for grant funding and a loan to launch a home energy retrofit program to reduce GHG emissions from residential dwellings. FCM indicated a response early in 2021.





ACTIVE, SAFE AND DIVERSE COMMUNITIES

STRATEGIC GOAL STATEMENT:







To ensure the safety and well-being of citizens, the City will commit to engagement and cohesiveness by supporting and promoting community events, arts, culture, heritage, sports and fire prevention awareness.







 Completed
  On Target/In Progress
  Monitoring
  Not Yet Started

STATUS	KEY ACTIVITY	COMMENTS
	Diversity and Citizen Engagement Task Force	On Target/In Progress
	Older Adult Task Force	On Target/In Progress

OBJECTIVE: Enhance Community Well-Being

STATUS	KEY ACTIVITY	COMMENTS
	Develop and implement modernized property standards, licensing (tow trucks), road allowance (new), short term rentals (new), parking by-law (parking strategy) and fence by-laws in accordance with the By-law Strategy	Monitoring: Shift in priorities due to focus on COVID-19 enforcement of provincial orders and public health directives. Continue to monitor legislation for impact on existing by-laws.
	Develop and implement a City-Wide Events Intake Process	On Target/In Progress
	Open new library and recreation space at VMC	Monitoring: Delay with the construction site has caused a delay in the library opening and recreation space. Expected Q3 2021 opening.
	Undertake the design of the new community centre and park in the Carrville area	On Target/In Progress: Undertaking detailed design of the new community centre, library and district park in the Carrville area.
	Create and develop the Great Walks of Vaughan Program	Complete: Received a 2020 Parks and Recreation Ontario (PRO), Operational Excellence Award (awarded to municipalities over 100,000 in population) for the Great Walks of Vaughan.
	Revitalization of Garnet. A Williams Community Centre	On Target/In Progress: Detailed design plans commenced for the revitalization of Garnet A. Williams Community Centre.

OBJECTIVE: Enrich Our Community

STATUS	KEY ACTIVITY	COMMENTS
	Advance the development of an inclusive citizen engagement framework	On Target/In Progress
	Develop creative and cultural amenities and nurture community engagement	On Target/In Progress: Developed new partnerships and increased awareness about city offerings of inclusive and diverse cultural events, programs and opportunities throughout year. Vaughan Culture Days 2020 went virtual. It was another success, reaching an audience of more than 50,000 viewers.
	Increase public art awareness and develop community public art place-making	On Target/In Progress: Nov. 17, 2020 marked the first public art installation in City-Wide Public Art Program in partnership with Meneks QuadReal and Festival Development in VMC.
	Move forward with Inclusion Charter Action Plan	<p>On Target/In Progress: Inclusion Charter Project has completed the approval and the recognition ceremony for Vaughan's Inclusion Charter Statement. A benchmarking report was completed by an internal staff group.</p> <p>The Diversity and Inclusion Task Force has been appointed by Council. A future Diversity and Inclusion Action Plan will be pursued as part of the York Region Inclusion Charter Project.</p>



MORE THAN
480
EOC DATA REPORTS
informed evidenced
based decisions

MORE THAN
5,000
FOLLOWERS/SUBSCRIBERS
on **Recreation** social channels





BI-WEEKLY
COVID-19
RESEARCH REPORTS
conducted by VPL



MORE THAN
730,000 borrowed items through
VPL Curbside Pick-up Program



Completed
 On Target/In Progress
 Monitoring
 Not Yet Started

OBJECTIVE: Maintain Safety in Our Community

STATUS	KEY ACTIVITY	COMMENTS
	Provide a comprehensive fire protection program through public education and fire code enforcement	On Target/In Progress
	Implement strategies to support sustainable fire protection and emergency services (newly added key activity in 2020)	On Target/In Progress
	Land acquisition for Fire Station 7-11	Completed
	Land acquisition for Fire Station 7-12	On Target/In Progress
	Design of Fire Station 7-12 (newly added key activity in 2020)	On Target/In Progress
	Open Fire Station 7-4	Completed
	Conduct the feasibility study of Fire Station 7-2	On Hold: Delayed in 2020; to be reassessed in 2021 based on resources.
	Implement recommendations from the School Crossing Guard Program Review	On Target/In Progress
	Develop and implement a Corporate Security Plan	On Target/In Progress



ECONOMIC PROSPERITY, INVESTMENT AND SOCIAL CAPITAL

STRATEGIC GOAL STATEMENT:

To ensure Vaughan continues to be the place to be, the City will undertake initiatives to ignite economic prosperity and social capital, and celebrate Vaughan as an entrepreneurial city and the gateway to economic activity in the Greater Toronto Area, Ontario and Canada.



✓ Completed
● On Target/In Progress
▲ Monitoring
● Not Yet Started





STATUS	KEY ACTIVITY	COMMENTS
●	Smart City Task Force	On Target/In Progress
●	Economic Prosperity Task Force	On Target/In Progress

OBJECTIVE: Advance Economic Opportunities

STATUS	KEY ACTIVITY	COMMENTS
●	Advance Smart City and technology-led economic development opportunities	On Target/In Progress
✓	Mayor and Members of Council attend the 2019 trade mission to Israel organized by the Vaughan Chamber of Commerce	Completed
▲	Generate alternative revenue sources through city-wide sponsorship, advertising and grants	Monitoring: Decline in alternative revenue sources due to COVID-19.



OBJECTIVE: Attract New Investments

STATUS	KEY ACTIVITY	COMMENTS
	Attract a post-secondary institution to Vaughan	Completed
	Invest in the Tourism and Accommodation Industry	Monitoring: Shifting COVID-19 regulations require adjusting of programming.
	Engage the Vaughan business community and regional partners; strengthen networks and relationships and make business and labour connections to regional and international networks	<p>On Target/In Progress: Launched two new Economic Development and Tourism brands and websites to share information with the business community and promote the destination to help businesses grow in Vaughan.</p> <p>Delivered Season 2 of the Vaughan Rising Podcast showcasing the resilience of Vaughan's business community by talking to leaders who are getting creative during COVID-19.</p>
	Build economic resiliency in Vaughan's priority sectors through, project and policy development related to key sectors in a post-COVID-19 context (newly added key activity in response to COVID-19)	Monitoring: Launched Grow with Vaughan Program, the City's newest partnership program offering budget-friendly, highly visible sponsorship opportunities for local businesses. The program provides the opportunity to build brand awareness in a targeted community along with positive brand association by contributing to the quality of life and beautification of the neighbourhood they operate in.



Grow with
VAUGHAN
SPONSORSHIP
PROGRAM
MORE THAN
50 locations
City-wide

MORE THAN
800
LOCAL BUSINESS
ADVISORY CONSULTATIONS
facilitated



LAUNCHED NEW
Economic
Development
and **Tourism**
microsites
with **over**
58,000
VIEWS

OBJECTIVE: Enable a Climate for Job Creation

STATUS	KEY ACTIVITY	COMMENTS
●	Develop Vaughan as an entrepreneurial and small-business and innovation hub	On Target/In Progress
●	Promote Vaughan's advantages, strategic projects, market opportunities and local businesses in targeted global centres (International Business Development)	On Target/In Progress
●	Promote the development of Vaughan's industrial sectors and business parks	On Target/In Progress
▲	Increase Vaughan's Brand Recognition as the place to be (to Think, Start-up, Invest and Visit)	Monitoring: COVID-19 continues to impact this activity via restrictions on spending and hosting/attending in-person events.
●	Contribute to the development of a complete community in the VMC by improving awareness of the VMC as a premier office and retail business location, activating public spaces through signature events, and setting the stage for a creative and cultural hub	On Target/In Progress
▲	Secure Vaughan as the Region's largest employment centre through programs that will help our business owners build resilience into their businesses and adapt to the new normal (newly added 2020 key activity in response to COVID-19)	Monitoring: Due to staffing constraints, this will be progressing at a slower pace than originally anticipated.





GOOD GOVERNANCE

STRATEGIC GOAL STATEMENT:







To effectively pursue Service Excellence in governance and fiscal responsibility, the City will hold the public's trust through inclusive, transparent and accountable decision-making, responsible financial management, and superior service delivery and effective communication.



 Completed
  On Target/In Progress
  Monitoring
  Not Yet Started

STATUS	KEY ACTIVITY	COMMENTS
	Effective Governance and Oversight Task Force	On Target/In Progress

OBJECTIVE: Ensure Transparency and Accountability

STATUS	KEY ACTIVITY	COMMENTS
	Conduct Ward Boundary Review	On Target/In Progress: Initiated a Ward Boundary Review in advance of the 2022 Municipal Election with the first round of public engagement commenced.
	Explore voting technology	On Target/In Progress: Completed a review of voting technology in advance of the 2022 Municipal Election.
	Establish an Enterprise Project and Change Management Office	Completed
	Execute the Internal Audit Risk Plan	On Target/In Progress: 100 per cent of the Audit workplan was executed. Council Approval of the establishment of an Audit Committee.
	Initiate and pilot an Enterprise Content Management (ECM) System	On Target/In Progress: Completed Phase 1 of the implementation of an ECM System, including establishing requirements and completing an ECM Strategy and Implementation Plan, ECM Business Case and a Corporate Engagement Strategy.
	Develop an Enterprise Risk Management (ERM) Program	On Hold: The City will continue to assess, monitor and mitigate operational, reputational, service and financial risk, but we will not develop a centralized ERM program during this Term of Council as a result of resource limitations.



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

STATUS	KEY ACTIVITY	COMMENTS
●	Develop a long-range Fiscal Plan and forecast	On Target/In Progress: The Financial Condition Assessment of the City (FCA) was completed and received by Council in November 2020. The FCA will inform strategic decisions and financial models in the development of the Long-range Fiscal Plan.
●	Continue to refine Fiscal Framework policies to support financial sustainability	On Target/In Progress: Strengthened the City's fiscal framework and developed/updated key fiscal policies such as Debt Policy, Development Charge Interest Policy, Development Charge Deferral Policy and Letter of Credit policy.
●	Complete the Strategic Asset Management Policy and Asset Management Plans for core assets	On Target/In Progress: Awarded contract to successful consultant regarding the Strategic Asset Management Policy and Asset Management Plan for Core Assets.







CITIZEN EXPERIENCE

STRATEGIC GOAL STATEMENT:





To ensure citizens receive the best experience in person, by telephone and electronically, the City will provide exceptional end-to-end citizen-centred services, enhance access and streamline services with the use of technology.



OBJECTIVE: Commitment to Citizen Service

STATUS	KEY ACTIVITY	COMMENTS
	Define the Citizen Experience (service-level expectations) for each business function and align service costs with service value/benefits	Monitoring: Project start-up delayed in 2020 due to pivoting resources to support COVID-19 response. Currently in the preliminary planning phase.
	Conduct the Citizen Satisfaction Survey	Monitoring: Was originally scheduled for 2020; currently being reassessed given the pandemic.

OBJECTIVE: Transform Services through Technology

STATUS	KEY ACTIVITY	COMMENTS
	Implement the Customer Relationship Management System	On Target/In Progress: An additional five service types were added to increase services for citizens including solid waste, blue box collection, green bin collection, garbage collection and yard waste collection.
	Implement Digital Strategy Initiatives	On Target/In Progress
	Implement an Open Data Program	Not Yet Started: Open Data, as a specific initiative has not commenced given resources shifting in response to the pandemic. In reviewing the data strategy, Open Data has been recalibrated, and is now dependent on the Data Catalogue initiative. This new approach first aims to build a culture of data sharing internal to the City before expanding to sharing data via Open Data.
	Implement the new vaughan.ca website	On Target/In Progress

OPERATIONAL PERFORMANCE.



STRATEGIC GOAL STATEMENT:

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



 Completed
  On Target/In Progress
  Monitoring
  Not Yet Started

OBJECTIVE: Leverage Data-Driven Decision-Making

STATUS	KEY ACTIVITY	COMMENTS
	Develop Data Management and Data Analytics Framework	On Target/In Progress: Preliminary framework developed. The utilization of data and analytics has proven integral to COVID-19 related decision making.
	Establish Corporate Performance Measurement (CPM) program and related performance scorecards for each portfolio/department	On Target/In Progress


 MORE THAN
161
 innovations
 and process
 improvements
IMPLEMENTED

63 staff
 received their
WHITE BELT LEAN
 CERTIFICATION



59 staff
 received their
GREEN BELT LEAN
 CERTIFICATION



OBJECTIVE: Promote Innovation and Continuous Improvement

STATUS	KEY ACTIVITY	COMMENTS
	Establish a Strategic Innovation and Process Improvement function and create a culture of continuous improvement (leverage existing and new technology and systems)	On Target/In Progress
	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization: a) Review and enhance the Development Application and Approval process (DAAP)	Monitoring: Timeline delays to allow for the upgrade of internal software solution.
	b) Implement the Finance Modernization project	On Target/In Progress
	c) Conduct the Public Works Service Level Review	Monitoring: Pivot from external consultant to in-house project delivery which has impacted original timelines.
	d) Counter Service Transformation (newly added key activity in 2020)	On Target/In Progress: New vision to modernize and transform the City's counter service delivery; working towards the implementation of a one-stop-shop, integrated service approach for the citizen.
	e) Develop Contract Management Framework (newly added key activity in 2020)	On Target/In Progress
	f) Implement Ideas @ Work (newly added key activity in 2020)	On Target/In Progress









STAFF ENGAGEMENT




STRATEGIC GOAL STATEMENT:

To ensure an engaged workforce, the City will continue to foster initiatives that create a positive work environment through staff development, and workplace health, safety and wellness with strengthened leadership, communication and engagement opportunities.

OBJECTIVE: Empower Staff

STATUS	KEY ACTIVITY	COMMENTS
	Foster a culture of Service Excellence by increasing staff engagement (conduct staff engagement surveys)	On Target/In Progress: Staff engagement survey completed in November 2019; ongoing initiatives to enhance staff engagement.
	Develop a Workplace Wellness Program	On Target/In Progress
	Establish Alternative Work Arrangements (AWA) Policy and Procedures	Completed: AWA Policy and Procedures developed along with Telework resources and support provided to leaders and staff. More than 50 per cent of the City's employees continue to effectively and productively work from home. The pandemic has accelerated this initiative and proved working from home (where operationally feasible) to be successful.
	Continue the delivery of the Learning and Organizational Development Program	On Target/In Progress: Due to COVID-19, pivoted learning and development courses to virtual offerings were made available so learning and development could continue throughout the organization for all staff.

OBJECTIVE: Develop Leadership

STATUS	KEY ACTIVITY	COMMENTS
	Develop a Senior Leadership Team Governance Model	Completed
	Develop and Implement a Succession Planning Framework	On Target/In Progress: Succession Planning Framework approved by Senior Leadership Executive.
	Develop a Mentorship Program	On Target/In Progress: Program will be rolled out with the Emerging Leaders program as a pilot to the larger organizational mentorship program. Draft plan is currently underway.

✓ Completed
● On Target/In Progress
▲ Monitoring
● Not Yet Started

OBJECTIVE: Manage Performance

STATUS	KEY ACTIVITY	COMMENTS
●	Implement the Workforce Management System (Time and Attendance Program)	On Target/In Progress
✓	Implement Phase 2 (all staff learning module) of the Talent Management System (Halogen) to all staff	Completed
▲	Implement Phase 3 (full performance management module for all staff) of Talent Management System (Halogen) (newly added in 2020)	Monitoring: The strategy is being reassessed.





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