

Item:



## Finance, Administration and Audit Committee Report

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**DATE:** Wednesday, June 06, 2018

**WARD(S):** ALL

**TITLE: TERM OF COUNCIL SERVICE EXCELLENCE STRATEGY MAP  
(2014-2018) ACHIEVEMENTS AND 2018 YEAR END  
PROJECTIONS REPORT**

**FROM:**

Christina Bruce, Senior Manager, Strategic Planning, Transformation and Strategy,

**ACTION:** FOR INFORMATION

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**Purpose**

To provide an overview of key accomplishments supporting the delivery of the Term of Council Service Excellence Strategy Map covering this Term of Council (2014-2018) as well as projections to what will be achieved by the end of 2018.

**Report Highlights**

- There are 190 key activities mapped to the Strategy Map and 164 (86%) of these activities are currently underway or completed as of Q1 2018.
- For this Term of Council some of the key accomplishments to date are the Toronto-York Subway opening, development of the VMC, streetscaping within the healthcare centre, series of community programs to celebrate Canada 150 and the opening of Civic Centre Resource Library.
- It is projected that by the end of this Term of Council, 172 (91%) of the key activities will have achieved the milestones that were identified in their workplans for this Term of Council, 11 (6%) will be delayed and 7 of the activities (3%) are on hold.

## **Recommendations**

1. That the Report on the Term of Council Service Excellence Strategy map be received.

## **Background**

In 2015, the City of Vaughan developed a plan to refresh the strategic planning model and approach to Service Excellence. The outcome of this work was framed in a Service Excellence Strategy Map that sets the framework for a refreshed Strategic Plan (Vaughan Vision 2020) that enables us to deliver on our commitments for this Term of Council and renew our focus on Service Excellence.

The revisions to the Strategic Plan builds on the momentum to take the City of Vaughan to the next level supported by a solid foundation designed to deliver on our commitments for this Term of Council and renew our focus on Service Excellence.

As part of this plan, a number of city-wide strategic initiatives were developed to help us deliver on Council priorities, our strategic goals and operational commitments. The plan builds on our operational business plans and work completed to date. It also addresses our current challenges and brings focus and alignment among all departments to ensure we are working together and positioned for success.

The Service Excellence Strategy Map, presents the key components of the strategic plan framework. The Strategy Map is a visual depiction of how the city will work together and what the city will do to achieve the vision, Council Priorities, the City's strategic initiatives and departmental business plans.

Since the adoption of the Term of Council Service Excellence Strategy Map in 2015, Council has received semi-annual Progress Reports for the periods of January to December 2016, and January to December 2017. These reports have provided a status update on the key activities aligned to the Term of Council Priorities and Service Excellence Strategic Initiatives.

This report provides an overview of key accomplishments supporting the delivery of the Term of Council Service Excellence Strategy Map covering this Term of Council (2014-2018) for the first quarter of 2018 as well as projections to what will be achieved by the end of 2018.

## **Previous Reports/Authority**

[Term of Council Service Excellence Strategy map January – June 2016](#)

[Term of Council Service Excellence Strategy Map July – December 2016 Attachment 1:](#)

[Term of Council Service Excellence Strategy Map January – June 2017](#)

[Term of Council Service Excellence Strategy Map July December 2017](#)

## **Analysis and Options**

***There are 190 activities mapped to the Term of Council Strategy map. The report projects that 91% of the key activities will have achieved the milestones identified within their workplans for this Term of Council.***

Attachment 1 presents the detailed information on Q1 2018 (end of March 2018) status for each of the Term of Council priorities and the Service Excellence strategic initiatives as well as the projections to what will be achieved by the end of 2018.

### **Term of Council Priorities**

The Term of Council Priorities listed in the Service Excellence Strategy Map are supported by 143 (of the 190) specific activities that are incorporated within the departmental business plans, operating budgets and open capital projects.

***Overall, the majority of key activities supporting the Term of Council Priorities are on track to complete the milestones identified or proposed for this Term of Council.***

As of Q1 2018, 31% percent of the key activities (45 of the 143) have already completed the milestones they identified. In addition, 55% percent of the key activities (78 of the 143) are on track to complete the required key milestones that were identified in their workplans by the end of December 2018 (this term of council).

The following table presents the key priorities identified in the Term of Council Service Excellence Strategy map, including the number of activities mapped to the priorities and the percentage of activities that have and are projected to be delayed, on-hold or completed by the end of 2018 based on the milestones identified or proposed for this Term of Council.

<b>Priority</b>	<b># of Activities</b>	<b>Status Delayed (Projection)</b>	<b>Status On-hold (Projection)</b>	<b>Status Complete (Projection)</b>
Improve the Municipal Road Network	<b>10</b>	<b>20%</b>	<b>0%</b>	<b>80%</b>
Continue to develop transit, cycling and pedestrian options to get around	<b>13</b>	<b>15%</b>	<b>0%</b>	<b>85%</b>
Facilitate the development of the VMC	<b>18</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>
Support the development of the hospital	<b>4</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>
Re-establish the urban tree canopy	<b>2</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>

Priority	# of Activities	Status Delayed (Projection)	Status On-hold (Projection)	Status Complete (Projection)
Invest, renew and manage infrastructure and assets	26	4%	8%	88%
Continue to ensure the safety and well-being of citizens	9	0%	0%	100%
Meet Council tax rate targets (no greater than 3%)	5	0%	20%	80%
Update the Official Plan and supporting studies	9	0%	11%	89%
Attract investment and create jobs	13	15%	0%	85%
Create and manage affordable housing options	3	0%	33%	67%
Continue to cultivate an environmentally sustainable city	6	17%	17%	66%
Support and promote arts, culture, heritage and sports in the community	13	8%	0%	92%
Continue to advance a culture of excellence in governance	6	0%	0%	100%
Establish a lobbyist registry	1	0%	0%	100%
Enhance civic pride through a consistent city-wide approach to citizen engagement	5	0%	0%	100%

**Note:** Delayed activities did not meet their identified project timelines. On-hold activities may not have started or were started and stopped for various reasons. Complete activities are those activities that met the identified project milestones this Term of Council.

Additional information on the activities are presented in Attachment 1.

**Many accomplishment were made in the past four years. The following table represents a selection of the accomplishments achieved for the Term of Council priorities.**

Priority	Key Accomplishments
<p>Improve the Municipal Road Network</p>	<ul style="list-style-type: none"> <li>• 147.71 km of new roads</li> <li>• HWY 427 expansion and design construction begins</li> <li>• 87 signals and over 26,000 streetlights maintained each year</li> <li>• 13 traffic signals were upgraded in a pilot project for signal coordination in 2017</li> <li>• 34 new all-way stops implemented between 2014 and 2017 to clearly assign the right-of-way</li> <li>• Huntington road environment assessment completed</li> <li>• Reconstruction of Millway Avenue between Regional Road 7 and Portage Parkway</li> <li>• Extension of Apple Mill Road east to Jane Street</li> </ul>
<p>Continue to develop transit, cycling and pedestrian options to get around</p>	<ul style="list-style-type: none"> <li>• Opening of the new VMC subway station – TTC Line 1 extension</li> <li>• Approval of Kirby GO Station</li> <li>• Over 30 community pop-ups and 2,700 face-to-face conversations by the Pedestrian and Bicycle Master Plan Study team with residents about walking, rolling, biking</li> <li>• Second phase of the construction of the vivaNext Highway 7 Rapid Transitway from Edgeley Boulevard to Helen Street and Centre Street to Yonge Street</li> </ul>
<p>Facilitate the development of the VMC</p>	<ul style="list-style-type: none"> <li>• 150,000 square feet of development in the VMC (YMCA, Library, Community Space)</li> <li>• 53,000 m<sup>2</sup> of new commercial office space approved, representing 2000 jobs.</li> <li>• Design work on Edgeley Pond and Park as the largest open city-owned piece of land in the VMC</li> <li>• Construction of Transit Square and TTC Plaza</li> <li>• VMC parking enforcement strategy</li> </ul>
<p>Support the development of the hospital</p>	<ul style="list-style-type: none"> <li>• Preparation of the land for the new healthcare precinct and breaking of the ground for the new Mackenzie Vaughan</li> <li>• Progress on site development has continued</li> <li>• 2 new signalized intersections (Major Mackenzie &amp; Wellness Way and Jane street &amp; Fredrick Banting Street)</li> <li>• 4km of new local roads</li> <li>• 3.2km of new storm and sanitarty sewer</li> <li>• 1.8km of new watermain</li> </ul>
<p>Re-establish the urban tree canopy</p>	<ul style="list-style-type: none"> <li>• 16,377 trees planted (with 5,000 planned to be planted in 2018)</li> <li>• Removed 394 tonnes of CO2 with the new trees planted</li> <li>• Establishment of the new comprehensive Tree Protection Protocol</li> <li>• Introduction of a new enhanced and consolidated Tree Protection By-law</li> </ul>

Priority	Key Accomplishments
Invest, renew and manage infrastructure and assets	<ul style="list-style-type: none"> <li>• Completed repairs and upgrades to all Community Centres, the Joint Operation Centre, fire halls and heritage homes</li> <li>• Building condition assessments completed on all buildings</li> <li>• Breaking ground of North Maple Regional Park - a 200 acre property envisioned to be a city-wide cultural and recreational destination that features a variety of year-round uses for residents and visitors to enjoy</li> <li>• Parks redevelopment strategy being carried out to guide the renewal of existing parks and open space assets</li> </ul>
Continue to ensure the safety and well-being of citizens	<ul style="list-style-type: none"> <li>• Opening of new fire and paramedic station (Station 7-3) in partnership with York Region Paramedic Services</li> <li>• Groundbreaking for new fire station (Station 7-4)</li> <li>• Introduced positive ticketing campaign whereby officers hand-out 'positive tickets' to residents who exhibit positive behavior</li> <li>• Moderization of regulatory City By-laws (By-law Strategy) to ensure by-laws are relevant, suitable and support the quality of life of all citizens</li> <li>• Public Outreach Safe Trails and Parks – joint initiative with York Regional Police (YRP), Emergency Management services, Vaughan Fire and Rescue Services and Parks Operations focused on education and safe responsible use of parkland and open spaces</li> <li>• Public Outreach Safe Schools Program – joint initiative with YRP, focused on educating the public on how parking and vehicles around schools affect the safety of children</li> <li>• Animal Services childrens camps – partnership with Recreation Service to teach parents and children the role of Vaughan Animal Services and responsible pet ownership</li> <li>• Improved accessibility through initiatives identified in the Accessibility Assessments</li> <li>• Enhanced Business Licensing By-law for ground transportation providing various transportation options, including establishing regulations that allow for increased Accessible Taxicabs</li> <li>• Introduced licensing of various contractors to ensure regulatory over-site over services offered to the public</li> <li>• Development of Life Safety and Security Strategy</li> <li>• Specialized Fire Services Training for Toronto-York Spadina Subway Extension</li> </ul>
Meet Council tax rate targets (no greater than 3%)	<ul style="list-style-type: none"> <li>• Vaughan Council passed one of the lowest tax rates in the GTA</li> <li>• Council tax rate target below 3% each year</li> <li>• New Municipal Partnership Office launched a new corporate partnership program and policy to encourage more sponsorship efforts</li> </ul>

Priority	Key Accomplishments
Update the Official Plan and supporting studies	<ul style="list-style-type: none"> <li>• Commenced the Five-year Official Plan Review</li> <li>• Ongoing work on the Engineering Development Charge Background Study, Growth Management strategy and the Water and Wastewater master Plan.</li> </ul>
Attract investment and create jobs	<ul style="list-style-type: none"> <li>• Average employment growth rate of 3.5 per cent - outpacing the GTA, Ontario and Canada.</li> <li>• Nearly \$2 billion in building construction permits in 2017, equaling more than \$5 million of construction activity invested in the city every day.</li> <li>• Processed 176% more development applications in 2017 compared to 2015 levels</li> <li>• The number of businesses increased to more than 11,940 in 2017, up from 11,370 in 2016.</li> <li>• In 2017, Vaughan saw the creation of more than 8,000 jobs</li> <li>• The past 4 years the city saw 1031 new businesses and 23,097 new employees</li> <li>• Completed the City-Wide Urban Design Study</li> <li>• Developed and launched a Business Satisfaction/Needs Survey</li> </ul>
Create and manage affordable housing options	<ul style="list-style-type: none"> <li>• Received council approval of the implementation strategy for new Secondary Suites regulations and supporting Secondary Suites Policy</li> <li>• Established and implemented regulatory Protocol and Education Program</li> <li>• Final approval of OP and Zoning Amendments</li> </ul>
Continue to cultivate an environmentally sustainable city	<ul style="list-style-type: none"> <li>• Over 60 projects to reduce energy consumption saving approximately 3,600,000 kWh annually and a cost avoidance of approximately \$420,000 to the operating budget.</li> </ul>
Support and promote arts, culture, heritage and sports in the community	<ul style="list-style-type: none"> <li>• Opening of the award-winning Vaughan Resource Library</li> <li>• Recreation program fill rates remain above the target rate of 75%</li> <li>• Vaughan's Canada day celebration saw over 24,000 residents and visitors</li> <li>• Advanced development of a new off leash dog park (west of 400)</li> <li>• Advance development of Special Events Strategy</li> </ul>
Continue to advance a culture of excellence in governance	<ul style="list-style-type: none"> <li>• Initiating of new Electronic Agenda Management solution to build agendas and minutes while streamlining and automating meeting preparation and post meeting activities</li> <li>• Implementing eScribe as an electronic agenda program which will automate Council meetings</li> </ul>

Priority	Key Accomplishments
	<ul style="list-style-type: none"> <li>• Implementation of re-designed and streamlined Committee application forms, report templates and reporting processes.</li> <li>• One of 38 municipalities to have an Integrity Commissioner</li> <li>• One of only 8 municipalities to have an anonymous reporting system</li> </ul>
Establish a lobbyist registry	<ul style="list-style-type: none"> <li>• 1 of 6 municipalities to voluntarily launch a Lobbyist Registry</li> </ul>
Enhance civic pride through a consistent city-wide approach to citizen engagement	<ul style="list-style-type: none"> <li>• New coordinator position to assist with developing a corporate approach to community engagement</li> <li>• Vaughan celebrates 25 years with various events throughout the year</li> <li>• City receives top marks for 2016 Citizen Satisfaction Survey Results</li> <li>• Improvements to Vaughan.ca website</li> <li>• Order of Vaughan to celebrate outstanding achievements</li> </ul>

**Service Excellence Strategic Initiatives**

The bottom half of the Strategy Map includes the city-wide Service Excellence Strategic Initiatives that have been developed to help us deliver on Council priorities, our strategic goals and operational commitments.

The Service Excellence Strategic Initiatives that support the Strategy Map describe the City’s long-term strategic goals around Citizen Experience, Operational Performance and Staff Engagement and include 47 supporting activities.

***Overall, the majority of key activities supporting the service excellence strategic initiatives are on track to complete the milestones identified or proposed for this term of council.***

Fifty-five percent of the key activities (26 of the 47) supporting the Term of Council “bottom of house” Priorities are on track toward completion, with thirty-two percent (15 of the 47 key activities) having identified milestones completed to date.

The following table presents the key priorities identified in the Term of Council Service Excellence Strategy map, including the number of activities mapped to the priorities and the percentage of activities that have and are projected to be completed by the end of 2018 based on the milestones identified or proposed for this Term of Council. There are a number of activities that will be on-going for subsequent phases of their work and will be considered when developing the new strategy map for the next term of council.



Service Excellence Strategic Initiatives	# of Activities	Status Delayed (Projection)	Status On-hold (Projection)	Status Complete (Projection)
Citizen Experience	14	14%	7%	79%
Operational Performance	20	0%	0%	100%
Staff Engagement	13	0%	0%	100%

**Note:** Delayed activities did not meet their identified project timelines. On-hold activities may not have started or were started and stopped for various reasons. Complete activities are those activities that met the identified project milestones this term of council.

Additional information on the activities are presented in Attachment 1.

**Many accomplishments were made in the past four years. The following table represents a selection of the accomplishments achieved for the Term of Council Service Excellence Strategic Initiatives.**

Service Excellence Strategic Initiatives	Key Accomplishments
Citizen Experience	<ul style="list-style-type: none"> <li>• 25% increase in Corporate YouTube views and 60% increase in corporate twitter followers</li> <li>• Update of branding on all city of Vaughan vehicles</li> <li>• Integration of Access Vaughan services with all City of Vaughan Community Centres offering patrons more access to information and assistance</li> <li>• Improved online services, including visitor parking permits, applying for City jobs, booking recreation programs, and paying library fines online.</li> <li>• City’s MyWaste App has over 6800 downloads</li> <li>• Recreation App has been downloaded 2060 times.</li> <li>• Developing a new Customer Relationship Management System to keep track of callers and show a history of information requested</li> <li>• Vaughan is the first municipality in Canada to implement new accessibility technology an Innovative Pathway System that allows visually impaired to see their surroundings. Technology installed in City Hall and Chancellor Community Centre</li> </ul>
Operational Performance	<ul style="list-style-type: none"> <li>• Approval and implementation of a new Corporate Procurement Policy to modernize procurement approaches</li> <li>• Implementation of new electronic procurement tool</li> <li>• Introduced new multi-year solid waste contract – providing additional tools for performance management and options for additional service.</li> <li>• Uplands golf and ski club new management agreement</li> <li>• Introduction of wildlife response service and the roll-out of in-field mobile devices to enhance the delivery of animal services response</li> <li>• Long term lease agreement for Uplands Golf and Ski facility</li> <li>• Introduced new performance based winter maintenance contract</li> </ul>

Service Excellence Strategic Initiatives	Key Accomplishments
	<ul style="list-style-type: none"> <li>• Implemented stormwater fee billing on Alectra Invoices to consolidate service to residents and businesses</li> <li>• Moved from issuing manual receipts to automated receipts for property tax payments</li> </ul>
Staff Engagement	<ul style="list-style-type: none"> <li>• Introduced a Service Excellence Masters program for Managers and Supervisors</li> <li>• Implemented new Talent Management System to support effective service delivery and employee engagement</li> <li>• Rolled out Office 365 to improve employees' opportunities to collaborate</li> </ul>

**Financial Impact**

There are no direct economic impacts associated with this report.

**Broader Regional Impacts/Considerations**

There are significant regional implications and linkages associated with implementation of the Term of Council Service Excellence Strategy Map. The Region is a key source of partnership funding or the proponent of several priority infrastructure projects that are identified on the Strategy Map. City staff continue to engage Region staff to request that the Region maintain or increase the level of financial support to maintain or increase current levels of funding participation for certain joint City and Region initiatives. City staff is actively engaging Regional staff on priority planning and infrastructure projects.

**Conclusion**

**For more information**, please contact: Christina Bruce, Senior Manager, Transformation and Strategy, ext 8231

**Attachments**

1. Term of Council Service Excellence Strategy Map Progress Update: Detailed status (Q1 2018) and projections (2014-2018)

**Prepared by**

Christina Coniglio, Project Manager, Transformation and Strategy

# ***Attachment 1***

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***Term of Council Service Excellence Strategy  
Map Progress Update: Detailed status (Q1 2018)  
and projections (2014-2018)***

***Attachment 1: Term of Council Service Excellence Strategy Map Progress Update: Detailed status (Q1 2018) and projections (2014-2018)***

The following section, presented by Term of Council Priority and Service Excellence Strategic Initiative, provides an overview of key accomplishments supporting the delivery of the Term of Council Service Excellence Strategy Map covering this Term of Council (2014-2018) as well as projections to what will be achieved by the end of 2018.

The **checkmark** represents complete; **green circle** represents on track; **grey rectangle** represents on hold or not commenced, **yellow triangle** represents an identified issue and a **hexagon** represents delayed.

- Delayed activities are the activities that did not meet their identified project milestone timelines this term of council.
- On-hold activities are the activities that may not have started or were started and stopped for various reasons and currently remain on-hold this term of council.
- Complete activities are the activities that were trending in the right direction and met their identified project milestones this term of council.

### **Term of Council Priorities**

The Term of Council Priorities listed in the Service Excellence Strategy Map are supported by 143 (of the 190) specific activities that are incorporated within the departmental business plans, operating budgets and open capital projects.

As of Q1 2018, 31% percent of the key activities (45 of the 143) have already completed the milestones they identified for this Term of Council. In addition, 55% percent of the key activities (78 of the 143) are on track to complete the required key milestones that were identified in their workplans by the end of December 2018 (this term of council).





















#### ***Improve the Municipal Road Network***

One of the top priorities identified in the 2014 Citizen Satisfaction Survey was improving traffic flow and control. Over the past 4 years, City staff have worked closely with stakeholders and other levels of government including the Province and the Regional Municipality of York in the planning and delivery of the roads network, and leveraging synergies where appropriate to improve traffic flow and safety on the road networks.

Huntington road environmental assessment is completed along with assisting the Region in the facilitation of the John Lawrie/Highway 427 crossing. The speed compliance program has expanded to include all elementary school locations. This is in addition to radar message boards which have been purchased in support of the speed compliance program.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Fifty-percent of the activities are on track based on

their work plans for Q1 2018. Thirty-percent are complete and two have identified issues due to external factors.

Q1 Status	Activities	Projected 2018 Status
	Advance the Bass Pro Mills Drive extension and connections	
	Monitor the Kirby road environmental assessment	
	Facilitate the Highway 427 extension	
	Support the Teston road extension	
	Complete the Huntington road environmental assessment	
	Facilitate the GTA west transportation corridor route planning study	
	Facilitate the John Lawrie / Highway 427 crossing	
	Develop a traffic signal control system management plan	
	Expand speed compliance program through the replacement and purchase of new radar message boards	
	Develop a road safety strategy and transportation data management program	



























It is projected that 80% of these activities will have completed the milestones identified for this Term of Council. The GTA west transportation corridor route planning study and Kirby road environment assessment will be delayed this Term of Council due to external factors related to project planning and implementation.

***Continue to Develop Transit, Cycling and Pedestrian Options to get Around the City***

The City is continuing to develop transit, cycling and pedestrian options to improve opportunities to move around the City. The Toronto-York Spadina Subway opened in the VMC and the second phase of the construction of the vivaNext Highway 7 Rapid Transitway from Edgeley Boulevard to Helen Street and Centre Street to Yonge Street is underway. Great strides have been made with the Pedestrian and Cycling Strategy. A seven week community survey was undertaken which provided insightful information to the number of residents who bike and walk and the reasons for their choices.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Sixty-nine percent of the activities are on track

based on their work plans for Q1 2018. Fifteen percent have been completed to date with two initiatives with identified issues.

Q1 Status	Activities	Projected 2018 Status
	Develop off-road trail for Don River / Bartley Smith Greenway	
	Develop a new city-wide Pedestrian and Cycling Strategy	
	Complete the New Communities Transportation Master Plan	
	Rapid transit options: Concord GO Road Network Feasibility Study	
	Rapid transit options: Concord GO Secondary Plan Mobility Hub Study	
	Rapid transit options: Facilitate the Hwy 7 Bus Rapid Way	
	Rapid transit options: Facilitate the Toronto-York Spadina Subway Extension	
	Transit oriented development: Centre Street Study	
	Transit oriented development: Dufferin-Centre Intersection	
	Transit oriented development: Yonge-Steeles Corridor Secondary Plan	
	Facilitate and implement the Metrolinx GO (Regional Express Rail)	
	Rapid transit options: Complete Kirby GO Station Sub-Study / Block 27 Secondary Plan	
	Rapid transit options: Facilitate planning for the Yonge Subway extension	

It is anticipated that 85% of these activities will have completed the milestones identified for this Term of Council. The Concord Go Secondary Plan Mobility Hub Study is delayed as Metrolinx identified the station as beyond the timeframe for the ten year expansion program. The transit oriented development at the Dufferin-Centre intersection will be delayed as it will be completed following the 407 feasibility study which is now planned for Q3 2018.




















***Facilitate the Development of the VMC***

The VMC will be the City’s new downtown with the vision for a vibrant, modern urban centre for residents and businesses. The VMC will encompass all amenities of an urban lifestyle including inspiring multi-use office towers and residences, open green space and urban squares, pedestrian shopping areas and restaurants and walking and cycling

paths. For this Term of Council, the City has invested in the development of the VMC, including community engagement opportunities, marketing strategies for economic development, improvements for parking and the connecting road network.

Several of the key priority projects, such as the parking strategy and culture and public art framework, have become embedded in regular business process as ongoing projects that will continue as the VMC is implemented. Commitment to the implementation of a pedestrian oriented and high quality public realm is reflected across the Mobility Hub. Construction of Transit Square and TTC Plaza, the downtown’s first public square, was completed in coordination with development and opening of the TTC subway station in December 2017. The reconstruction of Millway Avenue between Regional Road 7 and Portage Parkway, and extension of Apple Mill Road east to Jane Street, was completed in record time to support the Toronto-York Spadina Subway Extension (TYSSE) and the York Region Viva network of local and rapid transit. These new public roads officially opened on December 17, 2017.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Thirty-three percent of the activities are on track based on their work plans for Q1 2018. Sixty-seven percent have been completed to date. It is anticipated that all of these activities will have completed the milestones identified for this Term of Council.

Q1 Status	Activities	Projected 2018 Status
	Complete the implementation of the VMC 3D digital model	
	Complete the Black Creek Renewal Class Environmental Assessment	
	Undertake Community Engagement and Marketing Plan for the VMC	
	Undertake and support a robust office attraction program to support the Community Improvement Plan	
	Implement the Cultural and Public Art Framework for the VMC	
	Advance the Edgeley Pond and Park development	
	Coordinate Millway Avenue reconstruction and associated VMC mobility hub	
	Prepare the VMC parking strategy	
	Initiate the VMC Parks Development Plan and Implementation Strategy	
	Complete the Portage Parkway Environmental Assessment	
	Approval of the VMC Secondary Plan by the Ontario Municipal Board	

Q1 Status	Activities	Projected 2018 Status
✓	Continue development of the VMC Mobility Hub- Transit Square and TTC Plaza Development	✓
✓	Facilitate and support the development of the VMC Mobility Hub - YMCA, Vaughan Library, Community Centre Partnership	✓
✓	Prepare the VMC Utility Master Plan	✓
✓	Implement the Council-approved Black Creek Financial Strategy	✓
✓	Facilitate VMC Highway 7 streetscape	✓
✓	Implement a parking enforcement strategy for the VMC to support effective traffic flow, encourage public transit use and facilitate the delivery of city operations	✓
●	Continue to develop a VMC operation and maintenance Plan to service the expected residential and business growth in the area	✓









**Support the Development of the Hospital**

The Vaughan Healthcare Centre Precinct, located at the northwest corner of Jane Street and Major Mackenzie Drive, is the site of the future Mackenzie Vaughan Hospital. Development of the site is dependent on municipal road connections and municipal servicing solutions. This Term of Council, the City has continued to move forward with the next phase of work on the future site of the Mackenzie Vaughan Hospital. The Vaughan Healthcare Centre Precinct Plan provides a framework for the development of this hospital site and the balance of the City-owned lands. It includes a master servicing strategy, a functional transportation master plan, an urban design framework and the phasing of proposed development.

The precinct plan allows for the development of a hospital in addition to healthcare-related uses including medical and dental offices, research and laboratory facilities, rehabilitation and long-term care facilities, education and conference facilities related to healthcare, and other uses that promote health and wellness.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Fifty percent of the activities are on track based on their work plans for Q1 2018. Fifty percent have been completed to date. It is anticipated that all of these activities will have completed the milestones identified for this Term of Council.



Q1 Status	Activities	Projected 2018 Status
	Complete roads and servicing infrastructure development	
	Facilitate final site plan approval for Mackenzie Vaughan Hospital	
	Facilitate zoning and building permits approval	
	Construction of streetscaping within the Healthcare Centre Precinct	





***Re-Establish the Urban Tree Canopy***

The City of Vaughan has established a multi-year strategy to re-establish the urban tree canopy. This is in addition to the previously established annual program to replace trees lost due to regular mortality, Emerald Ash Borer infestation and the 2013 ice storm. Council indicated that re-establishing the urban tree canopy is a priority. In order to accomplish this, residential streets have been given priority in comparison to other streets within the City. Transportation Services, Parks and Forestry Operations staff have developed a strategy that is focused on a fair and equitable consideration of all residents regardless of location or tree loss severity. The streets are selected representing the mortality distribution across the City. Small streets, such as courts, are being considered equally to boulevards, crescents or any other road types.

Over 15,000 trees have been planted since 2015 and 5,000 trees are anticipated to be planted in 2018.

Trees are recognized as an important component of a sustainable city, contributing to the long-term well-being of our residents and neighborhoods. In early 2018, the City designated a more than 170-year-old Bur Oak as a Heritage Tree. This Bur Oak is an iconic part of our celebrated, natural heritage. It stands as a testament to Council’s commitment to safeguard our local environment for current and future generations to appreciate and enjoy.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. It is anticipated that all of these activities will have completed the milestones identified for this Term of Council.

Q1 Status	Activities	Projected 2018 Status
	Continue to deliver the Tree Replacement Plan	
	Develop a Tree Maintenance Strategy (block pruning)	

























### **Invest, Renew and Manage infrastructure and assets**

In order to maintain, protect and manage the City's infrastructure and assets, staff monitor current levels of service and life cycle trends.

To date facility repair and maintenance has been completed at the Community Centres, the Joint Operations Centre, fire halls and heritage houses. These maintenance and repairs ensure that that our City buildings continue to meet the needs of a growing population into the future.

Additionally, a parks development strategy is being carried out that includes public consultation, research and planning to guide renewal of existing parks and open space assets.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Seventy-three percent of the activities are on track based on their work plans for Q1 2018 and fifteen percent completed to date. There is one identified issue due to resource availabilities and two currently on hold at this time.

<b>Q1 Status</b>	<b>Activities</b>	<b>Projected 2018 Status</b>
	Canada 150 grant projects	
	Continue to develop the City's Corporate Asset Management program	
	Support Wastewater Data Condition Assessments	
	Undertake Facility Renovations: Dufferin Clark Community Centre and Library	
	Undertake Facility Renovations: Maple Community Centre and Library	
	Undertake Facility Renovations: Vellore Village Community Centre	
	Undertake Facility Repair and Maintenance: Al Palladino Community Centre	
	Undertake Facility Repair and Maintenance: Bathurst Clark Library	
	Undertake Facility Repair and Maintenance: Chancellor Community Centre	
	Undertake Facility Repair and Maintenance: Dufferin Clark Community Centre	
	Undertake Facility Repair and Maintenance - Father Ermanno Bulfon Community Centre	
	Undertake Facility Repair and Maintenance: Garnet A Williams Community Centre	

Q1 Status	Activities	Projected 2018 Status
	Undertake Facility Repair and Maintenance: Maple Community Centre	
	Undertake Facility Repair and Maintenance: Rosemount Community Centre	
	Undertake Facility Repair and Maintenance: Woodbridge Arena	
	Develop a Parks Redevelopment Strategy	
	Replacement of rescue trucks and firefighter equipment	
	Secure Land for the New Public Works Operations Centre	
	Develop and implement a Sustainable Fleet Financing Policy	
	Undertake Facility Renovations: Garnet A Williams Community Centre	
	Undertake Facility Renovations: Kleinburg United Church	
	Undertake Facility Renovations: Bathurst Clark Library	
	Undertake Facility Repair and Maintenance: Vellore Village Community Centre	
	Undertake Facility Repair and Maintenance: North Thornhill Community Centre	
	Undertake Facility Repair and Maintenance: Joint Operations Centre	
	Undertake Facility Repair and Maintenance: Heritage Buildings	

It is projected that eighty-eight percent of these activities will have completed the milestones identified for this Term of Council. Developing the City’s Corporate Asset Management Strategy will be delayed as the project team re-aligns with all stakeholders. Undertaking Facility Renovations at the Maple Community Centre and Library and the Bathurst Clark Library will continue to be on hold.



















***Continue to ensure the safety and well-being of citizens***

Public safety is a top priority of the City of Vaughan. This Term of Council, the City continued to ensure the safety and well-being of citizens by providing a variety of municipal services including fire and emergency services, by-law and compliance services and building inspections, as well as public awareness and education programs.

From 2014-2018, the City continued with its commitment to providing every individual with full and equal access to all facilities, services, programs and activities. The Accessibility Plan confirms the dedication to inclusiveness so that individuals with disabilities will

receive the same level of service as all residents. Improving accessibility is an ongoing, concerted effort to identify, remove and prevent barriers to service delivery.











The following chart provides the current status as of March 31, 2018 for each of the initiatives that fall under this priority. Thirty-three percent of the activities are on track based on their workplans for Q1 2018. Forty-four percent have been completed to date. It is anticipated that all of these activities will have completed the milestones identified for this Term of Council.

Q1 Status	Activities	Projected 2018 Status
	Improve accessibility through initiatives identified in the Accessibility Assessments	
	Continue development and implementation of erosion mitigation plans	
	Initiate the Fire Master Plan Update	
	Fire Station 7-11	
	Complete construction of Fire Station 7-3	
	Complete detail design of Fire Station 7-4	
	Continue progress and modernization of regulatory by-laws (By-law Strategy)	
	Start specialized Fire Services Training for Toronto-York Spadina Subway Extension	
	Deliver public outreach programs and continue with Operation Safe Trails and Parks	

**Meet Council tax rate target (no greater than 3%)**

The Mayor and Council have committed to a tax increase of no higher than three per cent per year during this Term of Council (2014-2018). This has been achieved each year through the budget process by finding innovative and efficient ways to deliver service, ensuring that user fees, such as those for development applications, are covering costs appropriately and ensuring the right resources are aligned with the City's Service Excellence Strategy Map.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Forty percent of the activities are on track based on their work plans for Q1 2018. Forty percent have been completed to date. The solid waste user fee review is currently on hold.

Q1 Status	Activities	Projected 2018 Status
	Complete a Development Planning Applications Fee Review	
	Advance the workplan and strategy of the Office of Municipal Partnership	
	Solid Waste User Fee Review	
	Initiate additional inter-municipal collections agreements	
	Complete a financially sustainable "Fees for Service Model" for the Building Standards Department through a comprehensive review of Building Permit fees	



















It is projected that all of these activities will have completed the milestones identified for this Term of Council except for the solid waste user fee review which will remain on hold until a later date.

**Update the Official Plan and Supporting Documents**

The Official Plan is a legal document approved by the City of Vaughan and York Region, which describes policies and objectives for future land use. It reflects a community vision for future change and development. In 2007, the City of Vaughan undertook an ambitious three year project to create a new Official Plan as part of the City’s integrated Growth Management Strategy. The Province requires that a municipality’s Official Plan be updated every five years to conform to current provincial policies. Regular updating of the Plan ensures that the guidelines, objectives, and vision for City planning stay responsive to current issues and conditions

This Term of Council, the City has continued to facilitate the development of the necessary studies to support the Official Plan. In addition, the City is now commencing the Five-year Official Plan Review exercise in light of the Province’s release of the new provincial plans (Growth Plan, Greenbelt, and Oak Ridges Moraine) which came into effect July 1, 2017. To support this initiative, work is ongoing on the Engineering Development Charge Background Study, Growth Management strategy and the Water and Wastewater master Plan.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Seventy-eight percent of the activities are on track based on their work plans for Q1 2018. The Transportation Master Plan is on hold as recruitment of resources is conducted and the Natural Heritage Study is on hold and will resume as part of Official Plan review process.

Q1 Status	Activities	Projected 2018 status
	Engineering Development Charge Background Study update	
	Initiate the update of the Growth Management Strategy	
	Initiate the Official Plan Comprehensive Review	
	Natural Heritage Network Study	
	Continue updates to the Storm Drainage and Storm Water Management Master Plan	
	Continue updates to the Transportation Master Plan	
	Continue updates to the Water and Wastewater Master Plan	
	Initiate a comprehensive review and update of the Zoning By-law	
	Continue to represent the City through the OMB approval process of the Vaughan Official Plan 2010	

It is projected that the majority of these activities will have completed the milestones identified for this Term of Council, except for the Natural Heritage Network study which will remain on hold at the end of the year.

**Attract Investment and Create Jobs**

Over the past four years, tens of thousands of new jobs have been added to the workforce in Vaughan. The City will continue to focus on job creation and making investments that will attract new, progressive companies. The City’s Economic Development and Culture Services department is dedicated to promoting economic growth in the community. This Term of Council, investments in enhanced streetscapes in the City’s intensification areas alongside ongoing communications with businesses and stakeholders will continue to encourage job growth in Vaughan. The implementation of the Vaughan International Commercialization CentrePilot Programs will continue to reinforce the City as a world-class employment centre, and encourage new global business partnerships. The City has also supported the design and construction of Concord West streetscape, in partnership with vivaNext and York Region.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Forty-six percent of the activities are on track based on their work plans for Q1 2018. Thirty-one percent are completed to date and two initiatives currently have issues associated with delays in the current workplan due to external factors associated with the review and approval of the area block plans.

Q1 Status	Activities	Projected 2018 Status
	Complete the City-Wide Urban Design Study	
	Design and construction of enhanced streetscapes in intensification area: Islington Avenue	
	Design and construction of enhanced streetscapes in intensification area - Vaughan Mills	
	Design and construction of enhanced streetscapes in intensification area - Woodbridge Heritage District	
	Economic Development and Culture Services - Communication to business and stakeholders	
	Completing an operational feasibility study and evaluation of Vaughan International Commercialization Centre (VICC) Pilot Program	
	Review and approval of Employment Area Block Plans (Block 59)	
	Review and approval of Employment Area Block Plans (Block 34 East)	
	Initiate Centre Street Design and construction in partnership with vivaNext and York Region	
	Support design and construction of Concord West Streetscape (Hwy 7 to Keele St), in partnership with vivaNext and York Region	
	Build an office attraction program for the VMC and support new partnerships in cultural initiatives and activations executed in the VMC to facilitate the development of the City's new downtown	
	Develop and launch a Business Satisfaction/Needs Survey	
	Initiate an update to the Economic Development and Employment Sectors Strategy to attract investment and create jobs	

It is projected that the majority of these activities will have completed the milestones identified for this Term of Council except for the review and approval of the employment area block plans. Two initiatives are projected to be delayed at this time.







***Create and Manage Affordable housing options (secondary suites)***

As a growing city, Vaughan is working to provide a variety of housing options to support strong and healthy communities. Secondary suites are an affordable housing option that

can meet the needs of a variety of people including singles, students, seniors, extended family members and people on fixed incomes.

For this Term of Council, a regulatory protocol and education program has been established along with the final approval of the required official plan and zoning amendments.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority.





Q1 Status	Activities	Projected 2018 Status
	Establish and Implement Regulatory Protocol and Education Program	
	Final Approval of OP and Zoning Amendments	
	Develop Affordable Housing Study Requirements	

It is projected that developing affordable Housing Study Requirements will continue to remain on hold until a set of study requirements are established through the City's Official Plan Review.




***Continue to cultivate an environmentally sustainable city***

Green Directions Vaughan is the City's Community Sustainability and Environmental Master Plan. Approved in 2009, this long-term plan is designed to guide the community to a more sustainable future by addressing environmental, cultural, social and economic issues. This Term of Council, Vaughan is committed to continuing to cultivate an environmentally sustainable city. This has been achieved by updating the Community Sustainability and Environmental Master Plan, including the development of new actions and indicators to further measure the progress towards achieving a sustainable environment, vibrant community and strong economy.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Sixty-seven percent of the activities are on track based on their work plans for Q1 2018. There are two projects with identified issues in their work plans. The LED Street light project is delayed from its original project schedule.

Q1 Status	Activities	Projected 2018 status
	Complete energy initiatives to reduce consumption and control demand	
	Lead the Green Directions Vaughan Review	



Q1 Status	Activities	Projected 2018 status
	Complete the procurement phase and initiate implementation of the LED Streetlight Retrofit Project	
	Develop and implement a wastewater program efficiency improvement strategy	
	Develop and implement a water program efficiency improvement strategy	
	Implement elements of the city-wide Municipal Energy Plan	









It is projected that the majority of these activities will have completed the milestones identified for this Term of Council. The LED streetlight retro fit project is delayed as the current RFP has been discontinued and staff are exploring other potential procurement options. Elements of City-wide Municipal Energy plan will be on hold.







***Support and promote arts, culture, heritage and sports in the Community***

The City and other community organizations provide a host of active, arts, lifestyle and cultural amenities for its citizens. For this Term of Council the new state-of-the art Civic Center Resource Library opened. This library is accessible to all and offers features such as 3D printers, a media suite, sound recording studio and a video studio.

The development of a new off-leash dog park was also completed which allows citizens and their dogs the ability to further enjoy the outdoors. Lastly, the Canada 150 celebration events decorated the City with floral baskets and provided residents with a wonderful Canada day celebration filled with music and activities.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Sixty-two percent of the activities are on track based on their work plans for Q1 2018. Twenty-three percent of the initiatives are completed to date. There are two projects with identified issues due to external factors.

Q1 Status	Activities	Projected 2018 Status
	Initiate an update to the Active Together Master Plan	
	Advance construction of the Block 40 District Park	
	Continue to plan for the Block 11 Community Centre, Library and District Park Implementation Strategy and initiate the design phase	
	Implement the city-wide Public Art Program	

Q1 Status	Activities	Projected 2018 Status
	Civic Centre Resource Library	
	Fitness centre equipment replacement	
	Continue to advance the development of the North Maple Regional Park	
	Advance development of a new off leash dog park (west of Hwy 400)	
	Facilitate the development of the Pierre Berton Discovery Centre	
	Initiate construction of the Vellore Village Community Centre Library	
	Execute a series of community programs in celebration of Canada and Ontario 150th anniversary	
	Design and publish a Public Art identify package to support the launch of a City-Wide Public Art Awareness Campaign	
	Develop a corporate wide events strategy to review processes, resources, and structures, conduct a market assessment and jurisdictional review, and develop a strategy to govern events taking place in Vaughan	













It is projected that the majority that all of these activities will have completed the milestones identified for this Term of Council except for the Block 11 key activity. The plan for the Block 11 Community Centre, Library and District Park Implementation Strategy is anticipated to be delayed until a future date.

***Continue to advance a culture of excellence in governance***

Governance and accountability are key components that are vital in building a city that shares the trust of both citizens and staff.

To highlight the City’s commitment to governance, the ward boundary review was completed and preparations are on its way for the upcoming 2018 municipal elections. The Internal Audit Governance and Accountability Survey was completed with results trending more positively.


The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Fifty-percent of the activities are on track based on their work plans for Q1 2018. Fifty-percent are completed to date. It is anticipated that 100% of these activities will have completed the milestones identified for this Term of Council.

Q1 Status	Activities	Projected 2018 Status
	Initiate an Intergovernmental Relations Strategic Framework and Action Plan	
	Execute Internal Audit assurance and consulting engagements	
	Ombudsman	
	Implement the results of the Ward Boundary Review	
	Initiate preparations for the 2018 municipal elections	
	Conduct the Internal Audit Internal Governance and Accountability Survey	

***Establish a Lobbyist Registry***

Lobbying conducted by interested parties are in many respects a positive contributor to debate. The lobbying of Members of Council and staff on municipal issues can enhance the deliberative process by providing the perspective of stakeholders. Greater transparency of that process will enhance the public’s perception that decisions are being made in an accountable way.

In June 2016, Council approved the recommendation to enact a by-law to establish a voluntary Lobbyist Registry for the City of Vaughan which came into effect on January 1st, 2017. In approving this recommendation, Council also directed that specific mechanisms for the establishment of a mandatory lobbyist registry be developed for implementation. In January 2018, the Lobbyist Registrar was put in place to administer the system.

Q1 Status	Activities
	Implement the Voluntary Lobbyist Registry

***Enhance civic pride through a city-wide approach to citizen engagement***

Vaughan citizens are encouraged to have their voices heard and be part of the discussions. Public engagement includes a variety of ways of bringing people, community organizations, businesses, and government together to build the community and allow multiple options for citizens to engage in municipal public participation initiatives.











This Term of Council included a focus to engage citizens in order to make for a more vibrant, positive and welcoming city, while also leading to better decisions. The 2016 Citizen survey was completed to ensure that Vaughan citizens have their voices heard. The corporate citizen engagement approach is being developed that provides a framework for citizen engagement. The City has also committed to conducting another Citizen Survey in 2018 to determine the overall impressions and identify top-of-mind

issues toward the quality of life in the City of Vaughan and the level of satisfaction with the services provided.

The Order of Vaughan is the highest civic honour bestowed by the City and was created to celebrate the outstanding achievements of individuals who have had a significant impact on our community. Now in its third year, this award pays tribute to civic leaders who bring about positive change and demonstrate a passion and commitment to city-building. It recognizes people who work with dedication and purpose to enhance our quality of life.

In 2016, the City also organized and carried out a yearlong celebration with special 25th anniversary events throughout the year. The City will continue to co-ordinate a consistent approach for citizen engagement by engaging citizens in a consistent manner with clear communication and ample opportunities for engagement.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Forty percent of the activities are on track based on their work plans for Q1 2018. Sixty percent are completed to date. It is anticipated that all of these activities will complete the milestones identified for this Term of Council by the end of the year.

Q1 Status	Activities	Projected 2018 Status
	Facilitate the 2016 Citizen Survey	
	City Hall A.V. Equipment Update – Phase 1	
	Organize and implement the Vaughan 25 Anniversary Celebrations	
	Initiate development of a corporate citizen engagement framework	
	Conduct the 2018 Citizen Satisfaction Survey to expand the City's Understanding of the citizen experience	

**Service Excellence Strategic Initiatives**

The bottom half of the Strategy Map includes the city-wide Service Excellence Strategic Initiatives that have been developed to help us deliver on Council priorities, our strategic goals and operational commitments. The Service Excellence Strategic Initiatives that support the Strategy Map describe the City’s long-term strategic goals around Citizen Experience, Operational Performance and Staff Engagement and include 47 supporting activities.

Fifty-five percent of the key activities (26 of the 47 key activities) supporting the Term of Council “bottom of house” Priorities are on track toward completion, with thirty-two percent (15 of the 47 key activities) having identified milestones completed to date.















**Citizen Experience**















The City’s focus this Term of Council was to improve on how residents and businesses experience the City’s services. This citizen experience focus was identified in response to the rapid growth of the City and changing citizen expectations. The City plans to engage with its citizens in a meaningful way to more effectively reflect citizens’ expectations in the design of services and to ensure that the City’s service commitments are more consistently achieved. In doing so, the City can seek out ways to improve how residents and businesses experience the City’s services.

The City of Vaughan’s digital strategy which was completed in 2017 defines how the City will interact with citizens digitally. This includes access to data and content, public connectivity, online services (e.g. parking permits), digital literacy, eServices and mobile apps. A new parking permit process is entirely electronic, which grants a permit instantly, removes the need to print or display a permit in the vehicle and makes it easier for enforcement officers to check if a vehicle has permission to park. The guidelines have also changed to allow for more consecutive parking days for a single vehicle.

Additionally, Access Vaughan has completed its integration across more City departments in order to deliver more comprehensive inquiry response for citizens and further streamline calls through Access Vaughan to improve service delivery.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Forty-three percent of the activities are on track based on their work plans for Q1 2018. There are two projects delayed due to internal constraints and one that is currently on hold. Thirty-six percent has been completed to date.

Q1 Status	Activities	Projected 2018 Status
	Upgrade AMANDA (Case Management and Compliance System)	
	Update branding of City vehicles	
	Digital Services: Building Standards	
	Digital Services: By-law & Compliance, Licensing & Permit Services	
	Develop a Digital Strategy	
	Integrate Access Vaughan services across more City departments	
	One Stop Service Delivery Experience: Process Mapping and best practice review	

Q1 Status	Activities	Projected 2018 Status
	(Economic Development and Culture Services)	
	Develop a Customer Service Strategy for Recreation Services	
	Develop a Recreation service plan	
	Initiate the Service Vaughan program	
	Improve the website experience	
	Create a pilot project for open data	
	Develop cleaning and maintenance standards for Recreation Facilities to enhance the citizen experience at our community centres	
	Implement the master data management	

It is projected that seventy-nine percent of these activities will have completed the milestones identified for this Term of Council. It is anticipated that the pilot project for open data and the master data management initiative will be delayed as additional resources are required to move these activities forward. The one-stop service delivery experience for economic development is anticipated to be on hold until a future date.

**Operational Performance**

Operational performance helps to ensure a high performing organization through continuous improvement. This strategic goal is supported by focusing on effective service delivery through continuous improvement initiatives and financial sustainability.

One of the achievements to date has been moving to a performance based winter maintenance service contract. For the 2017 winter season this resulted in a clear improvement in performance, with significantly fewer citizen complaints and lower salt usage per event.

The procurement modernization process has created efficiencies by leveraging technology, and modernizing business processes. A business case has also been developed for technology advancements in a Time Management System.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Fifty-five percent of the activities are on track based on their work plans for Q1 2018. Thirty-five percent are completed to date. There is one initiative delayed related to internal resource constraints and one that is currently on hold.

Q1 Status	Activities	Projected 2018 Status
	Effective Service Delivery: Animal Service and Wildlife Program Review	
	Effective Service Delivery - Animal shelter lease hold	
	Effective Service Delivery - Building Permit Operations Review and Enhancement	
	Initiate the 2018 Development Charge Background Study and By-law review	
	Complete a new conceptual framework and initiate an update to fiscal policies	
	Performance Measurement - corporate performance measurement in support of the Term of Council Strategy Map	
	Create sustainable development performance measures	
	Continue the implementation of the procurement modernization plan	
	Develop a workforce management business case	
	Provide effective service delivery for winter maintenance through a performance based contract	
	Initiate procurement of a new solid waste collection contract (2018 Start)	
	Support fleet management effectiveness through development of fleet reporting	
	Complete a review of current Facilities Maintenance services policies	
	Complete a review of current Facilities Maintenance standard operating procedures	
	Implement Microsoft Office 365 Productivity suite	
	Undertake a replacement of the recreation program registration system (CLASS)	
	Undertake a feasibility study for a permanent animal shelter (MNR Lands)	
	Implement Phase 2 of the Corporate Agenda Management System	
	Conduct a finance modernization review	
	Develop a corporate HR accountability framework	



It is projected that all of these activities will have completed the milestones identified for this Term of Council.











**Staff Engagement**

A highly engaged workforce results in a more innovative and productive workforce, less turnover and increased customer satisfaction. This Term of Council, the City continued to implement initiatives to increase staff engagement. Key accomplishments included updating job descriptions, establishing a rewards and recognition program that was designed by staff. In 2017 the city launched the Service Excellence Master’s Program for managers and supervisors. This program is designed to support all people leaders in their leadership abilities. Also in 2017, a new Talent Management System was launched and includes performance goal setting, performance evaluations, and learning/development planning. A staff forum was also held each year to engage staff in the service excellence journey.

This Term of Council, the city also unveiled an Innovative Path System (IPS) at the Chancellor Community Centre and City Hall that will help advance accessibility measures at the facility for people who are living with vision loss. The City was the first organization in Canada to implement the IPS that provides customized vocalized directional information to people with visual challenges through an electronic chip installed in the tiles of the system.

Technology advancements in a Time Management System, a Learning Management System and a performance System will improve staff efficiencies that will lead to more engaged staff.

The following chart provides the current status as of March 31, 2018 for each of the initiatives which fall under this priority. Sixty-nine percent of the activities are on track based on their work plans for Q1 2018. Twenty-three percent have been completed. The development of a new learning and organizational development strategy has not yet started. It is anticipated that by the end of the Term of Council, all of these activities will have completed the milestones identified in the supporting workplans.

Q1 Status	Activities	Projected 2018 Status
	2016 ARRs	
	Undertake Job Description and Evaluation Process Improvements	
	Deliver the Leadership Alignment Program, including Policy Review	
	Manage and implement various initiatives under the Accessibility Plan	
	Implement an integrated Talent Management System in support of staff excellence	



Q1 Status	Activities	Projected 2018 Status
	Deliver the Rewards and Recognition Program for Service Excellence	
	Complete Service Excellence Communications and Engagement initiatives	
	Manage the launch of the Service Excellence Master's Program for Managers and Supervisors	
	Develop a Workplace Mental Health and Wellness Strategy	
	Develop and implement a Leadership Development Program including a Succession Planning framework	
	Manage new 2018 ARRS to support the service excellence journey	
	Develop a new Learning and Organizational Development Strategy	
	Develop a workplace recruitment diversity strategy	