

## CITY OF VAUGHAN

### EXTRACT FROM COUNCIL MEETING MINUTES OF JUNE 19, 2018

Item 8, Report No. 6, of the Finance, Administration and Audit Committee, which was adopted without amendment by the Council of the City of Vaughan on June 19, 2018.

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

**The Finance, Administration and Audit Committee recommends approval of the recommendation contained in the following report of the Senior Manager, Strategic Planning, Transformation and Strategy, dated June 6, 2018:**

**Recommendations**

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

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