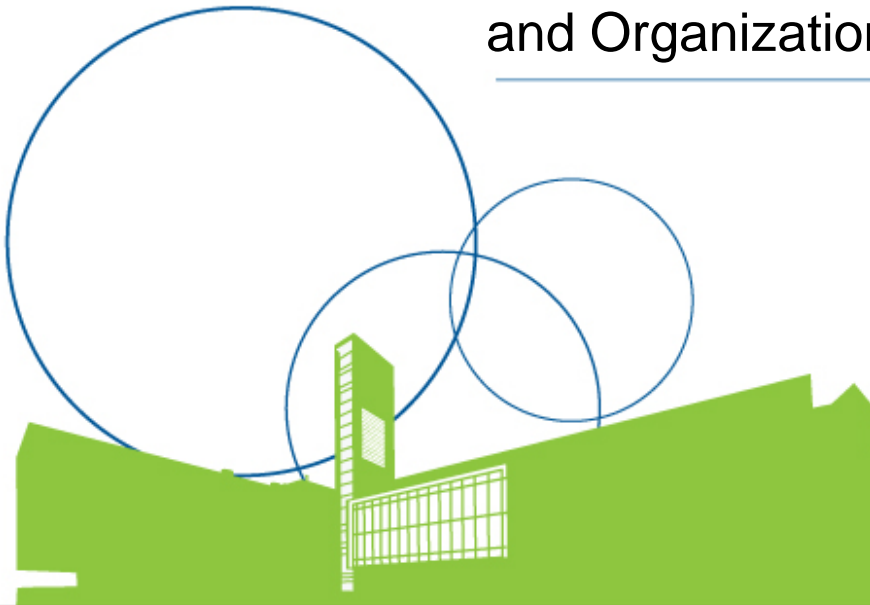


Communication C1
Special CW(Working Session)
September 30, 2015.
Item 1

Vaughan Vision 2020 Update

Term of Council Service Excellence Strategy Map
and Organizational Alignment

Special Committee of the Whole (WS)
Sept. 30, 2015 – C1



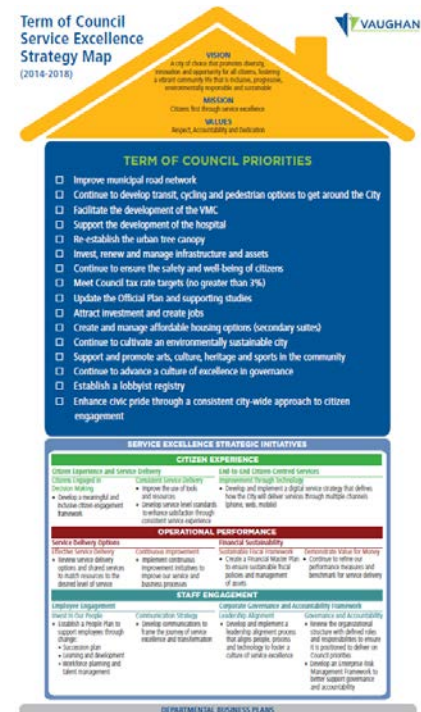
Presentation Overview

- Introduction to the Service Excellence Strategy Map
- Our plan going forward



Service Excellence Strategy Map

- Aligns our priorities, people, processes and technology to deliver on our commitments for this term of Council
- Describes our recommended approach to be a city of choice
- Positions the City to be successful and sustainable in the long term
- Aligns financial and organizational resources to achieve the priorities and initiatives



Background and Refresh of VV2020

- VV2020 was developed in 2007 with regular review of Council priorities
- Provides a solid foundation and continues to be relevant and critical for the future
- A comprehensive strategic plan with many points of focus
 - Currently there are 14 strategic initiatives and 476 business plan initiatives
- Revisit and refocus on the priorities for this term of Council while maintaining tax rate increases in line with the targets set by Council
- The Senior Management Team and Directors met over the summer and developed a focused list of priorities for Council approval



VV2020

City's Vision

A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable

City's Mission

Citizens first through service excellence

City's Values

Respect, Accountability, Dedication



Understanding the Current Environment

Defining the current environment and focus for the priorities and initiatives identified in the Strategy Map:

- One-on-one discussions
- Election platforms/ inaugural speeches
- Council agendas and minutes
- Vaughan Accord
- Momentum Report
- Operational business plans
- Performance Measurement Data
- Citizen satisfaction survey
- Employee engagement survey
- Corporate governance and accountability survey



Focus Areas

- Council Priorities
- Service Excellence
 - Citizen Experience
 - Operational Performance
 - Staff Engagement

Term of Council Service Excellence Strategy Map (2014-2018)



VISION
A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable

MISSION
Citizens first through service excellence

VALUES
Respect, Accountability and Dedication

- ### TERM OF COUNCIL PRIORITIES
- Improve municipal road network
 - Continue to develop transit, cycling and pedestrian options to get around the City
 - Facilitate the development of the VMC
 - Support the development of the hospital
 - Re-establish the urban tree canopy
 - Invest, renew and manage infrastructure and assets
 - Continue to ensure the safety and well-being of citizens
 - Meet Council tax rate targets (no greater than 3%)
 - Update the Official Plan and supporting studies
 - Attract investment and create jobs
 - Create and manage affordable housing options (secondary suites)
 - Continue to cultivate an environmentally sustainable city
 - Support and promote arts, culture, heritage and sports in the community
 - Continue to advance a culture of excellence in governance
 - Establish a lobbyist registry
 - Enhance civic pride through a consistent city-wide approach to citizen engagement

SERVICE EXCELLENCE STRATEGIC INITIATIVES

CITIZEN EXPERIENCE			
Citizen Experience and Service Delivery		End-to-End Citizen-Centred Services	
Citizens Engaged in Decision Making	Consistent Service Delivery	Improvement Through Technology	
<ul style="list-style-type: none"> Develop a meaningful and inclusive citizen engagement framework 	<ul style="list-style-type: none"> Improve the use of tools and resources Develop service level standards to enhance satisfaction through consistent service experience 	<ul style="list-style-type: none"> Develop and implement a digital service strategy that defines how the City will deliver services through multiple channels (phone, web, mobile) 	
OPERATIONAL PERFORMANCE			
Service Delivery Options		Financial Sustainability	
Effective Service Delivery	Continuous Improvement	Sustainable Fiscal Framework	Demonstrate Value for Money
<ul style="list-style-type: none"> Review service delivery options and shared services to match resources to the desired level of service 	<ul style="list-style-type: none"> Implement continuous improvement initiatives to improve our service and business processes 	<ul style="list-style-type: none"> Create a Financial Master Plan to ensure sustainable fiscal policies and management of assets 	<ul style="list-style-type: none"> Continue to refine our performance measures and benchmark for service delivery
STAFF ENGAGEMENT			
Employee Engagement		Corporate Governance and Accountability Framework	
Invest in Our People	Communication Strategy	Leadership Alignment	Governance and Accountability
<ul style="list-style-type: none"> Establish a People Plan to support employees through change: <ul style="list-style-type: none"> Succession plan Learning and development Workforce planning and talent management 	<ul style="list-style-type: none"> Develop communications to frame the journey of service excellence and transformation 	<ul style="list-style-type: none"> Develop and implement a leadership alignment process that aligns people, process and technology to foster a culture of service excellence 	<ul style="list-style-type: none"> Review the organizational structure with defined roles and responsibilities to ensure it is positioned to deliver on Council priorities Develop an Enterprise Risk Management Framework to better support governance and accountability

DEPARTMENTAL BUSINESS PLANS



Term of Council Priorities

- Improve municipal road network
- Continue to develop transit, cycling and pedestrian options to get around the City
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Service Excellence Strategic Initiative

CITIZEN EXPERIENCE

Citizen Experience and Service Delivery

Citizens Engaged in Decision Making

- Develop a meaningful and inclusive citizen engagement framework

Consistent Service Delivery

- Improve the use of tools and resources
- Develop service level standards to enhance satisfaction through consistent service experience

End-to-End Citizen-Centred Services

Improvement Through Technology

- Develop and implement a digital service strategy that defines how the City will deliver services through multiple channels (phone, web, mobile)



Service Excellence Strategic Initiative

OPERATIONAL PERFORMANCE

Service Delivery Options

Effective Service Delivery

- Review service delivery options and shared services to match resources to the desired level of service

Continuous Improvement

- Implement continuous improvement initiatives to improve our service and business processes

Financial Sustainability

Sustainable Fiscal Framework

- Create a Financial Master Plan to ensure sustainable fiscal policies and management of assets

Demonstrate Value for Money

- Continue to refine our performance measures and benchmark for service delivery



Service Excellence Strategic Initiatives

STAFF ENGAGEMENT

Employee Engagement

Invest in Our People

- Establish a People Plan to support employees through change:
 - ◆ Succession plan
 - ◆ Learning and development
 - ◆ Workforce planning and talent management

Communication Strategy

- Develop communications to frame the journey of service excellence and transformation

Corporate Governance and Accountability Framework

Leadership Alignment

- Develop and implement a leadership alignment process that aligns people, process and technology to foster a culture of service excellence

Governance and Accountability

- Review the organizational structure with defined roles and responsibilities to ensure it is positioned to deliver on Council priorities
- Develop an Enterprise Risk Management Framework to better support governance and accountability



Departmental Business Plans

CITIZEN EXPERIENCE

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End-to-End Citizen-Centred Services

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DEPARTMENTAL BUSINESS PLANS



Overview of Strategic Planning Cycle



Organizational and Resource Alignment

- Provides accountability for delivering on Council priorities
- Aligned with the Service Excellence Strategy Map, budget and resources
- Facilitates transparency and clarity in decision-making and demonstrates accountabilities and relationships with Council and City staff
- Provides focus and oversight for strategic and operational performance to create and sustain a high-performing organization
- Enhances City-wide and cross-departmental collaboration to deliver on the service excellence strategic initiatives and projects



Budget Alignment

- Special meetings of the Finance, Administration and Audit Committee are proposed to consider the draft 2016 Budget and 2017-2018 Plan:
 - Monday, November 2, 7 p.m.
 - Monday, November 16, 7 p.m.
 - Monday, November 23, 7 p.m.
 - Monday, November 30, 7 p.m.
- A Special Council Meeting will be held on Tuesday, December 15 to consider the Proposed 2016 Budget and 2017-2018 Plan



Next Steps

- Implement an accountability framework and organizational structure
- Align three-year budget with the term of Council priorities and strategic initiatives presented in the Service Excellence Strategy Map
- Develop and implement a project management framework to help monitor and measure our progress on the strategy



Conclusion

- Service Excellence Strategy Map identifies Council priorities
- City services must become more efficient if we are going to maintain service levels in a period of exceptional growth and modest tax increases
- Overall goal is to increase satisfaction with our programs and services while also seeking opportunities to achieve efficiencies in how services are delivered
- Focus is on the alignment of people, processes and technology
- Strategy Map guides the creation of capacity within the organization so that resources can be aligned to be more effective and productive
- Budget and resources will be aligned to the strategic priorities and service excellence strategic initiatives
- Progress on the Strategy Map will be measured through regular performance reporting

