

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF APRIL 23, 2013

Item 3, Report No. 3, of the Priorities and Key Initiatives Committee, which was adopted without amendment by the Council of the City of Vaughan on April 23, 2013.

3 VAUGHAN VISION 2020 STRATEGIC INITIATIVES AND MILESTONES UPDATE

The Priorities and Key Initiatives Committee recommends:

- 1) That the recommendation contained in the following report of the City Manager, Commissioner of Strategic and Corporate Services and the Senior Manager of Strategic Planning, dated April 15, 2013, be approved;
- 2) That staff organize an Education and Training Session on the current status of the strategic plan and strategic priorities; and
- 3) That Communication C5, titled “Strategic Plan Update”, dated April 15, 2013, be received.

Recommendation

The City Manager, Commissioner of Strategic and Corporate Services and the Senior Manager of Strategic Planning in consultation with the Senior Management Team recommends:

1. That the Vaughan Vision 2020 Strategic Initiatives List be approved; and,
2. That the Vaughan Vision 2020 Strategic Initiatives Milestone update be received.

Contribution to Sustainability

The Vaughan Vision 2020 Strategic Plan incorporates the principle of sustainability in the strategic goals and themes. Individual strategic initiatives within the plan will address any contribution to sustainability when these reports come before Council.

Economic Impact

There is no economic impact of this report. Any impact for a particular initiative will be reflected in the respective departments' business plans, and the City's other respective financial planning processes and documentation.

Communications Plan

The Vaughan Vision 2020 strategic initiatives and milestone update will be posted to the City's website upon approval. In addition, a communication milestone update will also be provided to City staff.

Purpose

To approve the Vaughan Vision 2020 revised Strategic Initiatives List and receive an update with respect to implementation of the initiatives.

Background - Analysis and Options

The strategic direction for the Corporation, as set by Council, establishes the focus and priority for the City. Once the focus and priorities are set, they are communicated to all stakeholders and resources are assigned to implement the priority initiatives.

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Setting the Strategic Focus

The last strategic initiatives and milestones update report to Council was approved on April 17, 2012. As part of the Corporate Planning process this year, senior management and the directors held a workshop on February 8, 2013 to review the Vaughan Vision (VV) 2020 strategic plan and the strategic direction. The broader management group was brought together to draw on their knowledge of the municipal sector and their particular expertise. The workshop was to review the strategic direction which was set in 2012 and identify any emerging issues and priorities.

VV2020 is based on the following three (3) Goals:

- Service Excellence;
- Staff Excellence; and
- Organizational Excellence.

These goals and the themes under each goal are linked to the initiatives in Attachment 1.

To inform the discussion, information was provided through a brainstorming SWOT (Strengths, Weaknesses, Opportunities, Threats) roundtable exercise. The expertise and knowledge of the management group were reflected in the SWOT results and generated a number of insights.

The overall conclusions after review of the VV 2020 goals and themes were the following:

- The Corporation is doing well meeting the goal of Service Excellence. The 2012 Ipsos Reid citizen survey indicated 95% of residents were satisfied or very satisfied with the delivery of City services;
- The goal of Staff Excellence. is being achieved through improved staff engagement scores. A 2012 survey indicated an improvement in engagement scores from 35% in 2006 to 53% in 2012. Also, a strategic initiative is being worked on to review the performance management process in the Corporation which will also impact this strategic goal; and
- With the increasing demands being placed on municipalities and increasingly limited resources, Organizational Excellence continues to be a priority goal.

In prioritizing Organizational Excellence as a strategic goal, it is stratified by three strategic themes including:

- Ensure a High Performing Organization;
- Manage Corporate Assets; and
- Manage Growth & Economic Well-being.

To support these themes are four (4) strategic priority initiatives:

- Develop the plan required to build a dynamic Vaughan Metropolitan Centre;
- Further Evolve Performance Indicators;
- Develop and Implement a Corporate-wide Asset Management System; and
- Additional Operational/Business Reviews.

Each of these initiatives has a sponsor and owner identified with the responsibility for its successful implementation. The priority initiative "Undertake a Program Review" was removed from the list in Q4/12 as it has been completed. Moving forward the focus will be on completing operational/business reviews in identified City departments.

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The strategic focus was last approved by Council in early 2012. At a subsequent SMT/Directors meeting in February 2013, the priority themes and initiatives were reviewed and agreed that the direction which had been set in 2012 by Council was still valid. Further, the 2013 SWOT identified several areas which require new/modified strategic initiatives including developing a corporate IT strategy, communications strategy, and revising the staff appraisal and performance management process.

Strategic Initiatives List

In formulating the strategic initiative list, the following criteria has been used by Council, and SMT/Directors to identify those initiatives which are strategic:

- Significant community impact citywide;
- Intergovernmental or interdepartmental impact;
- Addresses a strategic opportunity; and
- Initiative implementation will have significant effect on successful achievement of strategic goals or themes.

Further, the initiatives were prioritized as high, medium or low utilizing the following criteria, which has also been used by Council, and SMT/Directors:

- Level of impact;
- Interdependencies (timing);
- Municipal exposure (legal, political or financial);
- Corporate-wide implications; and
- Financial management.

In Attachment 1 all of the strategic initiatives have been categorized as either a priority initiative or placed into one of the following time horizons: 2013-2014 and 2013-2015.

There are 14 initiatives currently on the list. A review of the 2012 initiatives list identified five (5) that were completed or recommended to be reassigned off the list (i.e. initiative successfully addressed a previous strategic gap, reassigned as part of another priority strategic initiative, or the initiative has moved into the operational implementation phase). The rationale for each initiative is listed in the evaluation/comments section of the “initiatives reassigned” section of Attachment 1. Additionally, two new initiatives were added “Develop a Corporate Information Technology Strategy”, and “Develop an Integrated Risk Management Strategy”. As well, two initiatives; “review and redesign as appropriate a communications strategy to ensure its effectiveness through the organization” and “ensure citizen-focused communication initiatives, establish and implement a more effective model for community engagement and enhance our public consultation strategy” were reassigned to be under the project lead of the Executive Director City Manager’s Office.

Attachment 2 identifies milestones or steps which will be taken to complete each strategic initiative. These milestone templates are completed for ongoing initiatives and they also document a timeline for the completion of each milestone step. The milestones are presented to provide an update on project progress and for accountability purposes to ensure the initiatives are completed within the timelines which have been established. Updates are provided by the respective lead departments.

Relationship to Vaughan Vision 2020/Strategic Plan

The strategic initiatives list and milestones references all initiatives that are a part of the Vaughan Vision 2020 strategic plan.

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Regional Implications

Any regional implications will be identified with the individual strategic initiatives as they come forward.

Conclusion

A strategic plan is a way to set the City's priorities, communicate these priorities and focus the City's resources on implementation. As municipal responsibilities increase and resources continue to be constrained, it is critical that the City be seen as a "high performing organization." Businesses and residents must be assured that they are receiving value for their property tax dollar. It also creates an opportunity for the City to be seen as a leader in the municipal sector.

The strategic initiatives list is being presented for approval and the milestones templates be received.

Attachments

1. Vaughan Vision 2020 Strategic Initiatives List
2. Vaughan Vision 2020 Strategic Initiatives Milestone Update

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(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)