

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF JUNE 24, 2014

Item 1, Report No. 3, of the Priorities and Key Initiatives Committee, which was adopted without amendment by the Council of the City of Vaughan on June 24, 2014.

1 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 Commissioner of Strategic and Corporate Services and the Senior Manager of Strategic Planning, dated June 18, 2014, be approved; and**
- 2) That Communication C1, presentation material titled “Vaughan Vision 2020 Strategic Initiatives and Milestones Update”, dated June 18, 2014, be received.**

Recommendation

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

1. That the Vaughan Vision 2020 Strategic Initiatives Milestone update and presentation 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.

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 receive milestone updates with respect to the implementation of the Key Strategic Priority Initiatives.

Background - Analysis and Options

The 14 Key Strategic Priority Initiatives identified, approved and re-validated in 2013 are at various stages of implementation and completion. Many of the initiatives have moved beyond planning to execution. As such, some of the initiatives have been slightly modified in title only to accurately reflect the progress that has occurred and will continue over the balance of 2014.

Setting the Strategic Focus

A prioritized road map has been developed to focus the Corporation and guide its decision making process. It is aligned to the shared vision which was developed in collaboration with Council, staff and citizens. The end result is a plan which facilitates everyone working in the same direction with a similar sense of purpose.

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

- Service Excellence
 - Demonstrate excellence in service delivery
 - Promote community safety, health and wellness
 - Lead and promote environmental sustainability
 - Preserve our heritage & support diversity, arts and culture
- Staff Excellence
 - Demonstrate effective leadership
 - Value & encourage a highly motivated and engaged workforce
 - Attract, retain and promote skilled staff
 - Support the professional development of staff
- Organizational Excellence
 - Ensure a high performing organization
 - Manage corporate assets
 - Ensure financial sustainability
 - Manage growth & economic well-being

The 14 Key Priority Strategic Initiatives are linked to these goals which support the achievement of the City's Vision.

Strategic Initiatives List

The following table presents the 2013 approved Key Strategic Priority Initiatives. Many of the initiatives have moved beyond planning to execution. As such, some of the initiatives have been slightly modified in title only to accurately reflect the progress that has occurred and will continue over the balance of 2014.

The 14 Key Strategic Priority Initiatives are at various stages of implementation and completion. They have been categorized (on track, caution, or behind schedule) based on the progress of the initiative with respect to meeting the identified milestones and moving the project forward.

They have been further categorized to assist with identifying priority for resource needs (High, Medium, or Low).

1. What is the status of the initiative – progress on the initiative?
 - On-track – moving along well and on schedule
 - Caution – progress is being made but requires attention
 - Behind schedule – no significant progress made and behind schedule
2. What is the priority with respect to resource needs and allocations?
 - High – additional resources still required
 - Medium – some resources still required
 - Low – minimal resources still required

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KEY PRIORITY STRATEGIC INITIATIVES		Status	Resource Needs Priority
1.	Implement the Plan to build a dynamic VMC	On Track	Med
2.	Further Evolve Performance Measures and implement dashboard	On Track	Low
3.	Develop and Implement a Corporate Wide Asset Management System	On Track	High
4.	Continue to implement Operational / Business Reviews for program areas	On Track	Low
5.	Finalize VOP2010 as part of the GMS	On Track	Med
6.	Implement key links of the Transportation Master Plan	On Track	High
7.	Implement Corporate IT Strategy	On Track	High
8.	Review the Corporate Performance management process as part of a quality work environment and professional growth and development	On Track	Med
9.	Identify, develop and implement a leadership development program (internal succession planning)	On Track	Med
10.	Enable delivery for a hospital in Vaughan	On Track	Med
11.	Advocate with Government to continue to support the expansion of the GO System and transit	On Track	High
12.	Develop and implement an Integrated Risk Management System	Caution	Med
13.	Review, redesign and implement a communication strategy	On Track	Med
14.	Develop and implement a dynamic stakeholder engagement model to ensure citizen-focused communication activities for City initiatives	Caution	Med

Attachment 1 identifies the key milestones or steps which have and will be taken to complete each strategic initiative. 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 have been provided by the respective lead departments.

Validation and Alignment of Strategic Initiatives

The 14 strategic priorities are well underway and will be completed as scheduled.

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Regular progress updates on the priorities enhances the confidence of both council and staff that everyone is on the same page, ensuring clear roles with a defined focus and a process to monitor progress.

Twelve of the fourteen initiatives are identified as on-track with respect to initiative progress. Initiative #12 - Develop and Implement an Integrated Risk Management Strategy has been identified as caution with respect to meeting milestone requirements. It is progressing but will require attention from lead and supporting departments across the organization to ensure it is completed as scheduled. To date, the work has included the delivery of a generic Municipal Risk Model, and Risk Management Awareness Participant Guide. On an as requested basis, risk management and training sessions have been delivered to staff. Additional steps towards the development of an Integrated Risk Management Strategy must be considered by SMT to reflect resource requirements and delivery of the Strategy.

Initiative #14 has also been identified as caution with respect to meeting the milestone requirements. This initiative is to develop and implement a dynamic stakeholder engagement model to ensure citizen-focused communication activities. This has partly been addressed through the implementation of the Corporate Communication Strategy. The Corporate Communications Strategy serves as a model of how best to support the delivery of two-way communication between the City of Vaughan and its Stakeholders. This initiative includes the need to further refine and implement a dynamic citizen engagement model.

Vaughan Vision Moving Forward and the Approach for Setting New Initiatives

As we approach this critical time in the lifespan of VV2020, we want to suggest a review process that allows for engagement of Council, staff and citizens – ensuring all an opportunity to provide feedback on key priorities to achieve our vision in response to current opportunities and challenges. This task will be guided by the development and implementation of a dynamic stakeholder engagement model to ensure citizen-focused communication activities for City initiatives.

We need to be prepared to work with council and stakeholders to review the existing initiatives and identify new strategic initiatives and directions – based on a renewed sense of direction and priorities.

Some emerging ideas generated to date that may be discussed next year include (but not limited to):

- Land acquisition strategy
- Public Service Renewal
- Comprehensive review of Master Plans
- Office Incentives
- York University
- City response to GTA West and 427 extension

With the planned strategic plan update next year, the process will include gathering input through a comprehensive engagement strategy that encompasses all key stages of a strategic consultation process.

Key tasks may include:

- Development of a comprehensive Environmental Scan
- Stakeholder Interviews (council, citizens, staff, businesses, youth, seniors, service clubs, etc.)
- Innovative engagement opportunities (e.g. youth workshops, world café discussions on identified topics, business breakfasts, Seniors Tea and Talks)

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- On-line and in-person opportunities
- Small group sessions to large interactive workshops

A stakeholder engagement model will consider various levels of engagement¹ ranging from:

- Informing – To provide stakeholders with balanced and objective information to assist them in understanding the environment, alternatives, opportunities and / or solutions
- Consulting – To obtain stakeholder feedback on analysis, suggestions, directions
- Involving – To work directly with stakeholders throughout the process to ensure the concerns and aspirations are consistently understood and considered
- Collaborating – To partner with stakeholders in each aspect of the process
- Empowering – To be accountable to stakeholders in the decision making process

A draft detailed work plan, approach and methodology (including a stakeholder engagement strategy) will be presented to Council for review and input prior to initiating the strategic plan renewal.

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.

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 City continues to be on track with implementing its priority initiatives.

Attachments

1. Vaughan Vision 2020 Strategic Initiatives Milestone Update

Report prepared by:

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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.)

1 Sourced from International Association of Public Participation www.iap2.org.