

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF APRIL 19, 2017

Item 1, Report No. 4, of the Finance, Administration and Audit Committee, which was adopted without amendment by the Council of the City of Vaughan on April 19, 2017.

1 TERM OF COUNCIL SERVICE EXCELLENCE STRATEGY MAP JULY-DECEMBER 2016 PROGRESS REPORT

The Finance, Administration and Audit Committee recommends approval of the recommendation contained in the following report of the Director of Transformation and Strategy and the Senior Manager of Strategic Planning, dated April 3, 2017:

Recommendation

The Director of Transformation and Strategy and the Senior Manager of Strategic Planning, in consultation with the Senior Management Team, recommend:

1. That the report be received for information.

Contribution to Sustainability

Sustainability requires that short- and long-term activities be achieved to create value for the citizens of Vaughan. The Term of Council Service Excellence Strategy Map enhances the City's ability to focus its resources on the priorities that provide the most value to its citizens for this term of Council and for the long-term sustainability of the City.

The 2014-2018 Term of Council Service Excellence Strategy Map is an alignment of people, processes and technology. It outlines Vaughan's vision, mission and values. It also identifies Council's priorities for this term of Council as well as the strategic initiatives that staff will focus on to build capacity and deliver on these priorities.

Economic Impact

There is no economic impact associated with this report.

Communications Plan

Communicating the Service Excellence journey to both internal and external stakeholders is a priority. For City employees, a communications plan continues to roll out that informs and engages them in the progress along the way. Tactics include messages on the online staff portal, stories in newsletters and management updates to share and facilitate discussions with their teams, and the annual staff forum.

For the public, a plan has been developed to provide information updates. This includes a section on the corporate website – at vaughan.ca/serviceexcellence – where residents can find more information on the strategy, updates, reports and presentations. As part of the City's commitment to transparency, the dashboard progress report on the Term of Council Service Excellence Strategy Map will be made available on the website. This will allow residents to easily access the information provided in this report, and review the progress being made on key activities that are most important to them. This site will be updated to include the latest semi-annual progress report produced by staff to give up-to-date information to our residents.

Purpose

To provide a year-end update on the progress of key activities supporting the delivery of the Term of Council Service Excellence Strategy Map, from July to December 2016.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF APRIL 19, 2017

Item 1, Finance Report No. 4 – Page 2

Background – Analysis and Options

Council addressed the need to strategically align the City's resources through the creation of the Term of Council Service Excellence Strategy Map.

On September 30, 2015, Council unanimously approved the Term of Council Service Excellence Strategy Map that identifies Council's priorities for 2014-2018 (Term of Council Priorities) and the strategic initiatives the City will undertake to build capacity, focus and deliver on these priorities (Service Excellence Strategic Initiatives). The Map was developed to align the City's priorities, people, processes and technology so that we can deliver on our commitments for this term of Council.

On December 15, 2015, Council approved the 2016 Budget and 2017-2018 Financial Plan, which aligns the City's three-year budget with the Strategy Map while keeping the tax rate in line with targets set by Council.

On September 6, 2016 Council received the Term of Council Service Excellence Strategy Map: January-June 2016 Progress Report which provided a status update on the key activities aligned to the Term of Council Priorities and Service Excellence Strategic Initiatives. These activities are the most significant, community-facing initiatives that support the goals on the Strategy Map. They include capital and operating projects with trackable milestones that will be advanced during this term of Council.

Staff have responded to Council feedback and developed a simplified and visual dashboard to highlight key accomplishments and issues in delivering on the Term of Council Service Excellence Strategy Map.

In response to Council feedback, a simplified and visual dashboard report has been produced and organized by Term of Council Priority or Service Excellence Strategic Initiative to communicate key accomplishments and issues. Each page includes a list of the activities supporting that Priority or Strategic Initiative, the key accomplishments achieved to the end of the reporting period, major issues identified that are being addressed on an ongoing basis, external partners supporting the City, and the performance measures which gauge the results of the City's efforts in respect to the Term of Council Service Excellence Strategy Map.

These reports are reviewed monthly by the Senior Management Team to discuss and mitigate issues. This "early warning system" for the leadership team has resulted in a more proactive and collaborative response to cross-corporate issues and strengthened oversight for the City's major projects.

This report, which covers the period from July to December 2016, provides the first year-end update to Council on the progress made by staff in advancing the key activities in support of the Term of Council Service Excellence Strategy Map. These reports provide accountability for key activities, identify significant accomplishments, and raise issues for Council's information or decision.

There are 136 key activities mapped to the Term of Council Service Excellence Strategy Map. Since the first semi-annual progress update in June, 84% of these activities are currently underway or have been completed.

The overall progress toward the Service Excellence Strategy Map is underway and on track according to their respective schedules and milestones. The Service Excellence projects approved by Council in April of 2016 have launched and are currently active and working towards

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF APRIL 19, 2017

Item 1, Finance Report No. 4 – Page 3

improving the Citizen Experience, Operational Performance and Staff Engagement in the organization. Overall, ten key activities have been completed since the first semi-annual progress report in June, 2016 and others are on track for completion in 2017.

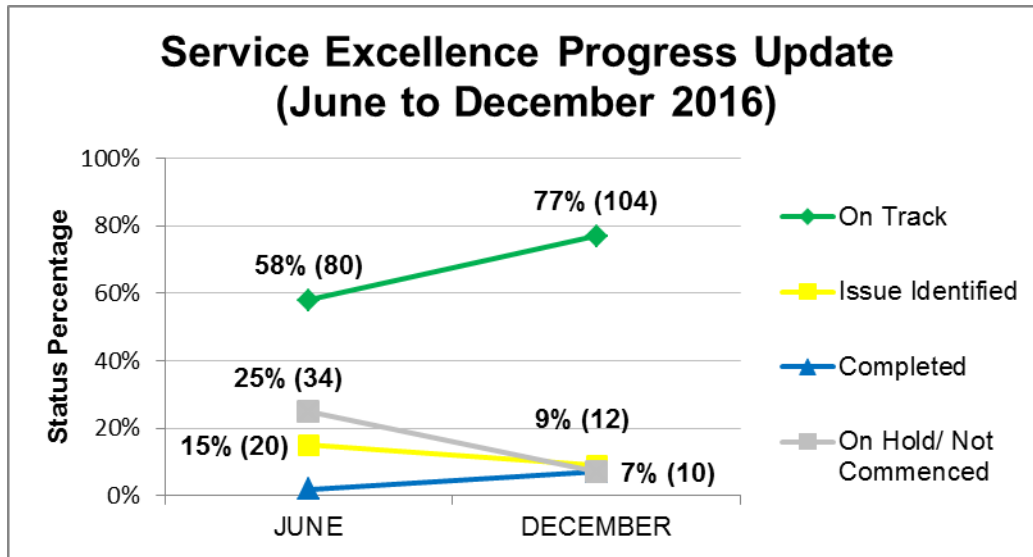


Figure 1 – Service Excellence Progress Update (June to December 2016)

Overall, the key activities supporting the Term of Council Service Excellence Strategy Map are on track.

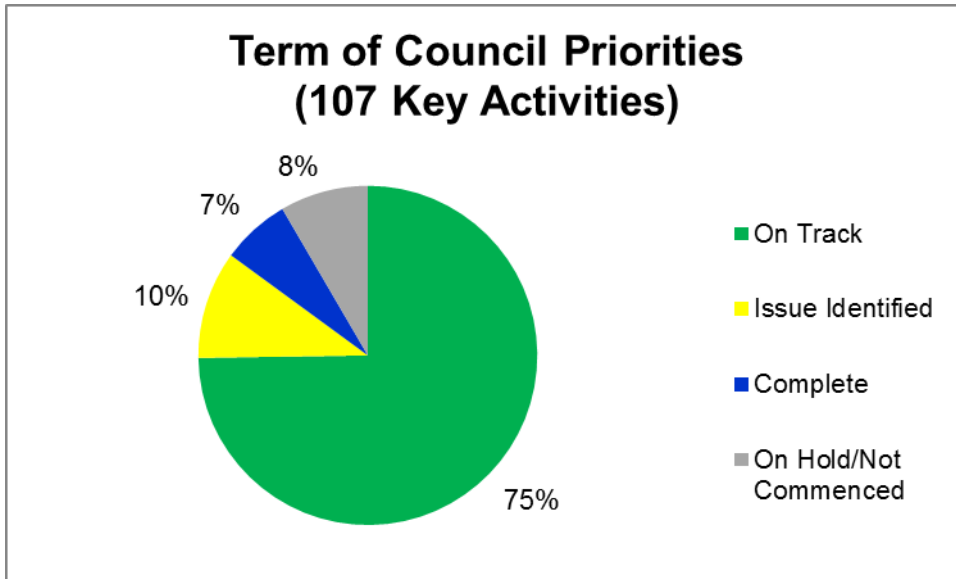
Term of Council Priorities:

Seventy-five percent of the key activities (80 of the 107 key activities) supporting the Term of Council priorities are on track, with seven percent (7 of the 107 key activities) completed to date.

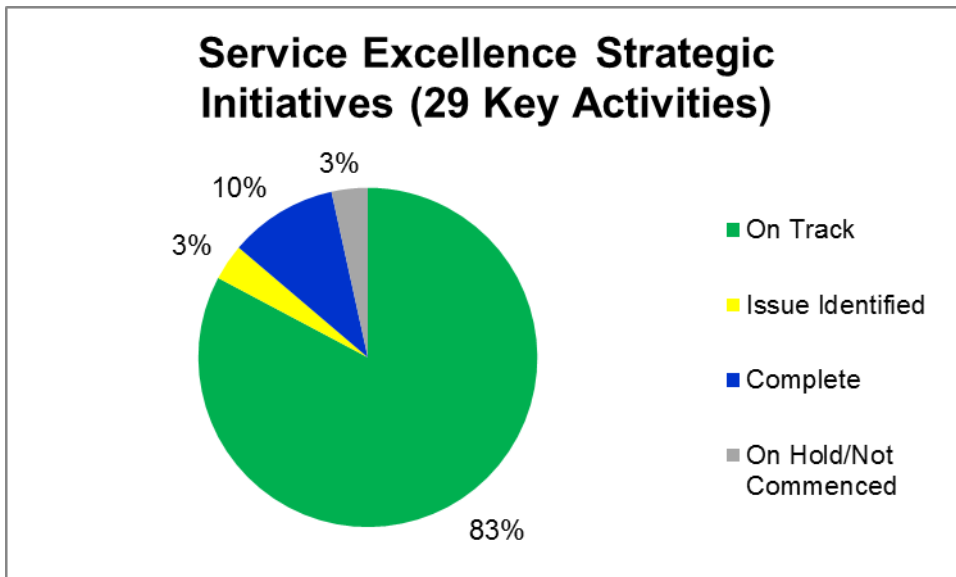
Ten percent (11 key activities) have identified issues related to the budget, resources, time, scope or quality. These issues are being mitigated by staff to deliver on these priorities. Some of these issues are a result of factors or decisions made by external partners that are resulting in project delays or suspension. The City will continue to work within its span of control and with its partners to make progress on these key activities.

EXTRACT FROM COUNCIL MEETING MINUTES OF APRIL 19, 2017

Item 1, Finance Report No. 4 – Page 4

*Figure 2 – Term of Council Priorities Overall Progress***Service Excellence Strategic Initiatives:**

Eighty-three percent of the key activities (24 of the 29 key activities) supporting the Service Excellence Strategic Initiatives are on track. This includes the 10 major projects Council approved in April 2016, which support Service Excellence. These projects are complex, enterprise-wide initiatives to improve citizen experience, operational performance and staff engagement. Following Council approval, in May and June 2016, the Transformation and Strategy Office has focused on setting up these projects to be resourced appropriately, with reasonable and achievable project and change-management plans.

*Figure 3 – Service Excellence Strategic Initiatives Overall Progress*

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF APRIL 19, 2017

Item 1, Finance Report No. 4 – Page 5

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

This report provides an update on the progress made in achieving the Term of Council Priorities and Service Excellence Strategic Initiatives identified in the Term of Council Service Excellence Strategy Map.

Regional Implications

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 (e.g. Official Plan, Rutherford and Teston Road Improvements) to advance these initiatives. Council has and will continue to be apprised on the status of Regional initiatives impacting progress on the Strategy Map through this report and through reporting on certain matters such as the Region's Transportation Plan, the Master Servicing Plan, the Municipal Comprehensive Review and others.

Conclusion

Overall, the majority of the key activities supporting the Term of Council Service Excellence Strategy Map are on track and identified issues are being communicated to Council and/or mitigated within available resources and timeframes. The next semi-annual progress report is in Q3 2017 and will provide an update on accomplishments made in Q1 and Q2 2017.

Regular progress reporting provides accountability and transparency for the key activities supporting the delivery of the Term of Council Service Excellence Strategy Map. This "early warning system" for the leadership team has resulted in a more proactive and collaborative response to cross-corporate issues and strengthened oversight for the City's major projects.

As part of the business plan and budget process, progress reporting enables staff, Council and citizens to track the City's commitments, and supports improved planning within Council's tax rate target of no greater than 3 percent.

Attachment

1. Term of Council Service Excellence Strategy Map July-December 2016 Progress Report

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.)