

## **CITY OF VAUGHAN**

### **EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 26, 2017**

Item 5, Report No. 8, of the Finance, Administration and Audit Committee, which was adopted without amendment by the Council of the City of Vaughan on September 26, 2017.

#### **5 TERM OF COUNCIL SERVICE EXCELLENCE STRATEGY MAP JANUARY-JUNE 2017 PROGRESS REPORT**

The Finance, Administration and Audit Committee recommends approval of the recommendation contained in the following report of the Senior Manager of Strategic Planning, dated September 20, 2017:

##### **Recommendation**

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](http://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 an update on the progress of key activities supporting the delivery of the Term of Council Service Excellence Strategy Map covering the first half of the year from January to June 2017.

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#### **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.

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 June 2016, and July to December 2016. These reports have provided a status update on the key activities aligned to the Term of Council Priorities and Service Excellence Strategic Initiatives. The activities detailed in this report are the most significant, community-facing initiatives that support the goals of the Strategy Map. They include capital and operating projects with trackable milestones that will be advanced during this term of Council.

***There are 173 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.***

This report, which covers the period from January to June 2017, provides the third semi-annual update on the progress in advancing the key activities supporting the Term of Council Service Excellence Strategy Map. Through the 2017 Budget process, 37 new key activities were identified and added to the 136 activities included in the previous progress update. These initiatives include:

- |                                                                                          |                                                                                                |
|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| 1. Traffic Signal Control System Management Plan                                         | 18. OMB approval process of the Vaughan Official Plan 2010                                     |
| 2. Speed Compliance Program through the replacement/purchase of new radar message boards | 19. Employment area Block 59                                                                   |
| 3. Road Safety Strategy / Transportation Data Management Program                         | 20. Centre Street Design and construction in partnership with Vivanext and York Region         |
| 4. Kirby GO Station Sub-Study / Block 27 Secondary Plan                                  | 21. Concord West Streetscape (Hwy 7 to Keele St), in partnership with Vivanext and York Region |
| 5. Planning for the Yonge Subway Extension                                               | 22. Affordable Housing Study Requirements                                                      |
| 6. VMC Highway 7 Streetscape                                                             | 23. City-wide Municipal Energy Plan                                                            |
| 7. Streetscaping within the Healthcare Centre                                            | 24. Community programs in celebration of Canada and Ontario 150th anniversary                  |
| 8. Tree Maintenance Strategy                                                             | 25. 2018 Municipal Elections                                                                   |
| 9. Facility Renovations - Garnet A Williams Community Centre                             | 26. Internal Governance and Accountability Survey                                              |
| 10. Facility Renovations – Kleinburg United Church                                       | 27. Corporate citizen engagement framework                                                     |
| 11. Facility Renovations – Bathurst Clark Library                                        | 28. Website Experience                                                                         |
| 12. Facility Repair and Maintenance – Vellore Village Community Centre                   | 29. Pilot project for Open Data                                                                |
| 13. Facility Repair and Maintenance – North Thornhill Community Centre                   | 30. Development of fleet reporting                                                             |
|                                                                                          | 31. Review of current Facilities Maintenance Services                                          |
|                                                                                          | 32. Microsoft Office 365 Productivity suite                                                    |

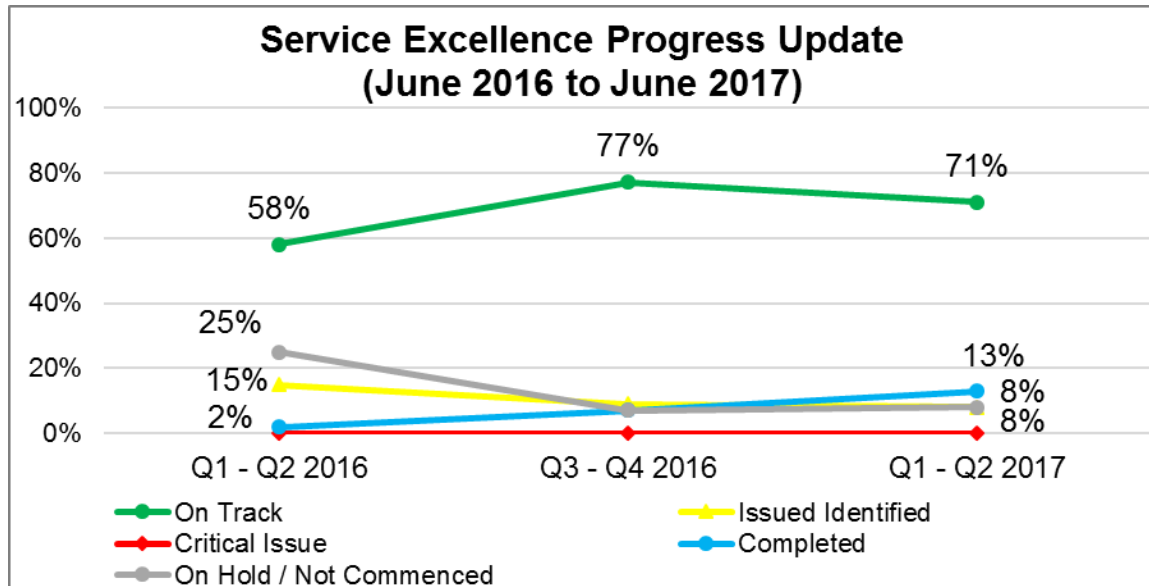
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| 14. Facility Repair and Maintenance – Joint Operations Centre<br>15. Facility Repair and Maintenance – Heritage Buildings<br>16. Public outreach programs and Operation Safe Trails and Parks<br>17. Inter-municipal collections agreements | 33. Replacement of the recreation program registration system (CLASS)<br>34. Undertake a feasibility study for a Permanent Animal Shelter<br>35. Phase 2 of the Corporate Agenda Management System<br>36. Workplace Mental Health and Wellness Strategy<br>37. Leadership Development Program including a Succession Planning framework |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Overall, 145 of the 173 (84%) key activities supporting the Term of Council Service Excellence Strategy Map are on track or complete. Any issues identified for the activities are being communicated to Council and/or mitigated within available resources and timeframes. The next semi-annual progress report will be in Q1 2018 and will provide an update on accomplishments made in Q3 and Q4 2017.



*Figure 1 – Service Excellence Progress Update (June 2016 to June 2017)*

Detailed information supporting each of the Term of Council priorities and Service Excellence Strategic Initiatives are presented in Appendix 1: Term of Council Service Excellence Strategy Map January-June 2017 Progress Report

#### **Term of Council Priorities**

The Term of Council Priorities listed in the Service Excellence Strategy Map are supported by 134 specific activities that are incorporated within the departmental business plans, operating budgets and open capital projects.

Seventy percent of the key activities (94 of the 134 key activities) supporting the Term of Council priorities “top of the house” are on track toward completion, with twelve percent (16 of the 134 key activities) completed to date.

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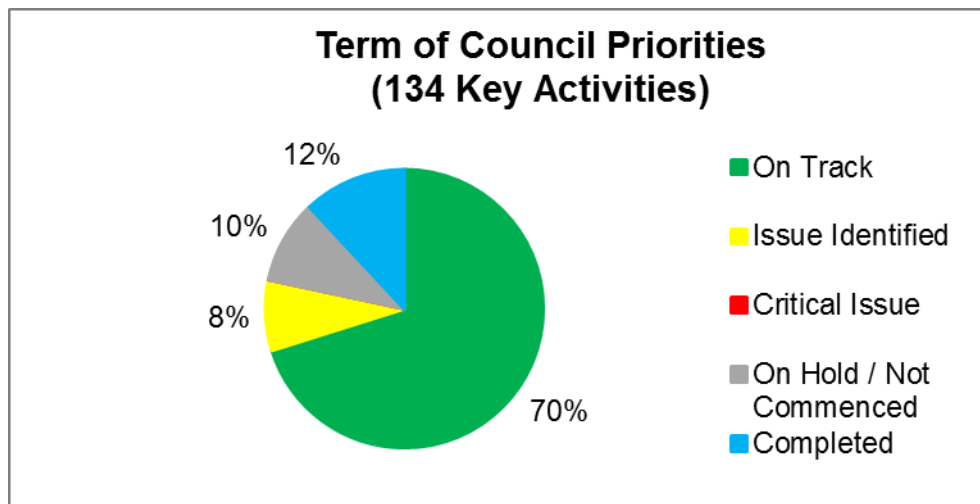
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The activities completed to date include:

- Completing development and implementation of the 3D Digital Model of the Vaughan Metropolitan Centre (VMC);
- Preparing the VMC Utility Master Plan;
- Completing repairs and maintenance on the Dufferin Clark Community Centre and the Joint Operations Centre (JOC);
- Completing renovations to the Garnet A Williams Community Centre;
- Completing the Ward Boundary Review study;
- The 2016 Citizen Satisfaction Survey, which reported that 96% of residents surveyed believed the quality of life in the City of Vaughan was good or very good;
- Successfully concluded a year-long celebration of the City's 25<sup>th</sup> anniversary;
- Completing upgrades to the City's AMANDA software for Case Management and Compliance;
- Rolling out the updated corporate branding across the City's fleet of vehicles; and
- Completing digital service improvements for the By-law and Compliance, Licensing and Permit Services department.

Eight percent of the activities (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.

The following chart presents the status of the 134 key activities supporting the Term of Council priorities.



*Figure 2 – Term of Council Priorities Overall Progress*

#### **Service Excellence Strategic Initiatives**

The bottom half of the Strategy Map includes the city-wide 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 describes the City's long-term strategic goals around Citizen Experience, Operational Performance and Staff Engagement and include 39 supporting activities.

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Seventy-seven percent of the key activities (30 of the 39 key activities) supporting the Service Excellence Strategic Initiatives “Bottom of the House” are on track, with fifteen percent (6 of the 39 key activities) completed to date. 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 Office of Transformation and Strategy has focused on setting up these projects to be resourced appropriately, with reasonable and achievable project and change-management plans. These projects are now all active and underway, and are being operationalized under the direction of their project leadership teams.

The activities completed to date include:

- Upgrading AMANDA (Case Management and Compliance System)
- Updating branding of City vehicles
- Digital Services - By-law & Compliance, Licensing & Permit Services
- Providing Effective Service Delivery for winter maintenance through a performance based contract
- Initiating procurement of a new Solid Waste Collection Contract (2018 Start)
- Effective Service Delivery - Animal shelter lease hold

The following chart presents the status of the 39 key activities supporting the Service Excellence Strategic Initiatives.

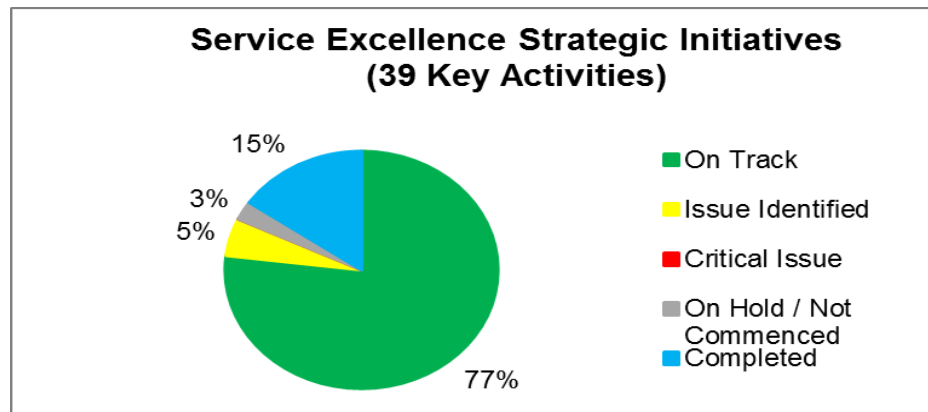


Figure 3 – Service Excellence Strategic Initiatives Overall Progress

#### 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

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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 Q1 2018 and will provide an update on accomplishments made in the second half of 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 January-June 2017 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.)