



VAUGHAN

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Communication
COUNCIL: <u>Sept 20/16</u>
FAA Rpt. No. <u>9</u> Item <u>3</u>

**DATE:** SEPTEMBER 16, 2016

**TO:** MAYOR AND MEMBERS OF COUNCIL

**FROM:** LEAH ZILNIK, DIRECTOR OF TRANSFORMATION AND STRATEGY

**RE:** ITEM 3, REPORT 9 – FINANCE, ADMINISTRATION AND AUDIT – SEPTEMBER 6, 2016  
TERM OF COUNCIL SERVICE EXCELLENCE STRATEGY MAP JANUARY TO JUNE 2016 PROGRESS UPDATE

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This memorandum and the attached report are being provided in response to Council's request for a list and analysis of the issues identified in the "Term of Council Service Excellence Strategy Map January to June 2016 Progress Report" and associated presentation.

As part of the progress update dashboard, staff have identified issues which have been categorized as they relate to time, budget, resource, scope or quality. The attachment provided to members at the Finance, Administration and Audit Committee meeting on September 9, 2016 includes all of the issues, identified by a yellow triangle, as well as a description of the issue.

Of the twenty activities supporting the Term of Council Service Excellence Strategy Map which are experiencing issues, the majority identified here (15 activities) relate to projects which are dependent on policy decisions, arbitration, resources or funding from a party external to the City, including other orders of government, agencies, landowners, businesses, members of the public or the Ontario Municipal Board. Staff continue to engage with these external partners to advance the activities, including meeting with Metrolinx and York Region, as well as facilitating and supporting OMB proceedings.

Four activities have identified internal issues regarding staff resource allocations to complete the work according to the project schedules. Management is working to allocate resources to these activities and maintain initial schedule.

One activity has identified an issue related to budget allocation. Senior management is working to confirm all activities are appropriately budgeted to deliver on Service Excellence commitments.

Providing early issue identification improves the City's response to emerging issues, and facilitates discussions and resolutions by senior management to maintain the ongoing success of the Term of Council Service Excellence Strategy Map.





*Respectfully submitted,*

Leah Zilnik, Director of Transformation and Strategy





Attached: January to June 2016 Issues Report



## Issues Report


Term of Council Service Excellence Strategy Map




Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key/Accomplishments	Issues
 <b>S1.7 One Stop Service Delivery Experience - Process Mapping and Best Practice Review (Economic Development and Culture Services)</b>	Q4 2015	Q4 2017			<b>Not yet initiated</b>  Not applicable until project start. To be discussed as part of Service Vaughan initiatives.	<b>Resource</b>  Resources need to be assigned or repurposed for this endeavor.
 <b>S2.3 Effective Service Delivery - Building Permit Operations Review and Enhancement</b>	Q4 2015	Q4 2017			<b>Milestone execution</b>  Placed hardware order for new administration section telephone system for queuing of calls.  Received approval to purchase 24 new trucks for building inspectors. To be delivered in 3 batches in 2015, 2016, 2017 (8 vehicles per year). Purchase of vehicles managed by Fleet Department.	<b>Resource</b>  Challenges with other priorities in Purchasing, IT and Fleet assisting with the acquisition of systems and vehicles.
 <b>S3.5 People Plan – Talent Management System</b>	Q4 2015	Q4 2017	\$103,000	66%	<b>Milestone execution</b>  Selected vendors and awarded the contracts.  Integrated Talent Management System is being implemented - applicant tracking, job descriptions, competencies, performance management, learning management and succession planning.  Conducting set-up and configuration.	<b>Budget</b>  Requires ongoing operating costs for licenses and enhanced implementation (from initial 200 licenses to across the corporation/enterprise-wide licenses) to fully benefit from the integrated Talent Management System
 <b>T01.2 Facilitate Kirby Road Environmental Assessment</b>	Q4 2015	Q4 2017	\$891,980	0%	<b>Agreement with external party</b>  Received Council authorization for Rizmi Holdings to undertake Environmental Assessment Study for the Kirby Road Missing Link ( <i>Kirby Road Extension Between Bathurst Street and Dufferin Street Class Environmental Assessment Study Ward 1 - Vicinity of Dufferin Street and Teson Road</i> , Item No. 10, Report No. 44, CW, December 15, 2015).  Undertaking further study of the balance of Kirby Road under T02.3 North Vaughan and New Communities Transportation Master Plan.	<b>Time</b>  The commencement of the Kirby Road Missing Link Environmental Assessment is pending the preparation and execution of the necessary agreement with the City. The draft agreement was provided to the City in June 2016 and changes have been requested.



Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
T01.6 Participate in GTA West Transportation Corridor Route Planning Study	Q4 2015	Q4 2017			<p><b>Report to Council</b></p> <p>Council adopted the staff recommendation that the Ministry of Transportation of Ontario be requested to resume the GTA West Corridor Transportation Route Planning and Environmental Assessment Study, Stage 2, taking into account City of Vaughan concerns including minimizing negative impacts on the Natural Heritage Network so the preferred alignment of the GTA West Corridor can be defined without further delay (GTA West Corridor Transportation Route Planning and Environmental Assessment Study, Stage 2 Ministry of Transportation (Ontario) Suspension of Study Ward 1, Item No. 23, Report No. 18, CW, April 19, 2016).</p>	<p><b>Time</b></p> <p>The Ministry has suspended work on the project with an update to be provided in Q3/Q4 2016.</p>
T02.1 Off-Road Trail Development - Don River/Bartley Smith Greenway	Q2 2013	Q4 2018	\$893,321	63%	<p><b>Communication or consultation with stakeholders</b></p> <p>Trail Development (PK-6094-13) - Held public consultation on June 7, 2016.</p> <p>Trail Signage (PK-6392-13) - Currently working with York Region on Graphic standards for maps and signage.</p>	<p><b>Scope</b></p> <p>Residents expressed concerns over trail proximity to houses which may impact design.</p>
T02.6 Rapid Transit Options - Facilitate the Hwy 7 Bus Rapid Way	Q1 2008	Q4 2017	\$309,000	0%	<p><b>Milestone execution</b></p> <p>Construction of the Highway 7 West - Phase 1 (H2V/MC) project and Highway 7/V/MC Bus Station are currently on schedule.</p> <p>Staff are reviewing the design drawings related to the second phase of the Bus Rapid Transit project.</p>	<p><b>Resource</b></p> <p>Discussions underway with York Region Rapid Transit/ Metrolinx with respect to funding City resources to facilitate the review and management of the project.</p>
T02.8 Transit Oriented Development - Centre Street Study	Q4 2015	Q4 2017			<p><b>Assessment completion</b></p> <p>Completed initial review by Policy Planning Department. Draft response identifying proposed changes to be forwarded to appellants for review by July 31, 2016. Further settlement discussions to take place in August 2016.</p> <p><b>Under appeal or arbitration</b></p> <p>Currently subject to OMB appeals, with settlement negotiations ongoing.</p>	<p><b>Time</b></p> <p>Outcome subject to ongoing discussions with OMB appellants.</p>

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T02.9 Transit Oriented Development - Dufferin-Centre Intersection	Q2 2014	Q4 2017			<p><b>Communication or consultation with stakeholders</b> Conducted first Public Open House Meeting on June 28, 2016.</p> <p><b>Assessment completion</b> Functional design and access review complete.</p>	<p><b>Scope</b> Major issues identified by private landowners in northeast quadrant and OMB appeal filed.</p>
 T02.10 Transit Oriented Development - Yonge-Steeles Corridor Secondary Plan	Q1 2008	Q4 2017			<p><b>Assessment completion</b> Received submission by joint appellants with recommended policy changes to Secondary Plan for review by staff.</p>	<p><b>Time</b> Subject to OMB process and timing for resolution of appeals.</p>
 T02.11 Facilitate the implementation of Regional Express Rail and other Metrolinx initiatives	Q4 2015	Q4 2022			<p><b>Report to Council</b> Provided a report to Council in June 2016 on the status of the Metrolinx Regional Express Rail Service Plan and associated initiatives (<i>Metrolinx Regional Express Rail - Barrie Rail Corridor Expansion Update City-wide</i>, Item No. 28, Report No. 27, CW, June 28, 2016).</p> <p>In June 2016, Metrolinx announced that the Kirby GO Station received a positive business case and is being considered as part of a ten year Regional Express Rail station analysis.</p>	<p><b>Resource</b> City resources are required to facilitate the implementation of the Regional Express Rail projects in Vaughan and to support City's interests. Discussion with Metrolinx is underway regarding funding for City resources to facilitate the Regional Express Rail projects in Vaughan.</p>
 T03.7 Mobility Hub - Millway Avenue	Q4 2015	Q4 2017	\$7,137,710	4%	<p><b>Milestone execution</b> Prepared New Functional Plan for Millway that included the new Passenger Pickup and Drop Off facility next to the York Region Transit Bus Terminal and New Park Place.</p> <p>Prepared Terms of Reference for the Millway design assignment and is expected to be released for proposal in July 2016.</p> <p>Prepared De-Scoping Agreement between TTC, YRRT, Smartrett and City for the Millway works and is currently under review by all parties.</p> <p>Staff continue to work with TTC, YRRT and Smartrett on the redesign and reconstruction of Millway between Hwy 7 and Portage Parkway.</p>	<p><b>Time</b> The reconstruction of Millway Avenue between Hwy 7 and Portage must be substantially completed by opening day of the subway, which is scheduled for the end of 2017. Accordingly, there are only 18 months to design and construct the works.</p>

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T03.12 VMC Mobility Hub - Transit Square and TTC Plaza Development	Q1 2014	Q4 2017	\$206,000	0%	<p><b>Report to Council</b></p> <p>Received Council endorsement (<i>Mobility Hub Public Realm Projects Vaughan Metropolitan Centre</i>, Item No. 1, Special VMC Sub-Committee, June 27, 2016).</p> <p>Draft agreement for Park design and construction in progress.</p>	<p><b>Time</b></p> <p>Satisfactory agreement with SmartReit required to advance project within the short timeframe.</p>
 T09.2 Growth Management Strategy	Q4 2015	Q1 2018			<p><b>Report to Council</b></p> <p>Provided an update on the Growth Management Strategy to Council (<i>Status Report City of Vaughan Growth Management Strategy Update (GMSU) Municipal Comprehensive Review (MCR) Five-Year Official Plan Review City Wide File #27.2</i>, Item No. 22, Report No. 27, CW, June 28, 2016).</p> <p>Staff have advanced the Project Charter and moved ahead with planning work on the Municipal Comprehensive Review.</p> <p>Staff have reviewed the draft Growth Management Program Charter and the Province's May 10 release of the Co-ordinated Plan Review. Staff have also identified the potential implications for the City's Growth Management Strategy Update and Municipal Comprehensive Review.</p>	<p><b>Time</b></p> <p>Based on the timing for commenting to the Province and the ultimate approval of the amendments to the plan, it is expected that there will be a minimum one year delay in producing and implementing official plan amendment from the originally projected Q1 2018. The supporting Master Plans would have to adjust their timelines to the extent that would be needed to incorporate any new policy direction emerging from the Provincial/Regional processes and the Municipal Comprehensive Review.</p> <p>Continuing issues arising from the Province's Coordinated Plan Review (The Growth Plan, the Greenbelt Plan and Oak Ridges Moraine Conservation Plan) will serve to delay the overall Growth Management Strategy Update.</p> <p>Staff anticipate reporting to Committee of the Whole in September of 2016 in advance of the Provincial commenting deadline of September 30, 2016. The Province is intending to approve the amendments to Provincial Plans in the latter part of 2016.</p>

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 <b>T09.3 Municipal Comprehensive Review</b>	Q4 2015	Q2 2019	\$1,623,110	0%	<p><b>Report to Council</b></p> <p>Provided an update on the Municipal Comprehensive Review to Council (<i>Status Report City of Vaughan Growth Management Strategy Update (GMSU) Municipal Comprehensive Review (MCR) Five-Year Official Plan Review City Wide File #27.2, Item No. 22, Report No. 27, CW, June 28, 2016</i>).</p> <p><b>Resource identification</b></p> <p>Completed project manager interviews in May, 2016 and completed the draft project charter.</p> <p>Prepared memo for the May 31, 2016 Committee of the Whole on Provincial Coordinated Plan Review, which was released on May 10, 2016.</p>	<p><b>Time</b></p> <p>On May 10, 2016, the Province released recommended changes to the Growth Plan, the Greenbelt Plan and the Oak Ridges Moraine Conservation Plan. Policy changes will affect the York Region MCR and the City of Vaughan MCR. This will result in delays in the City's Reporting target of Q1 2016. Comments on the Province's proposed amendments are required by September 30, 2016, with approvals anticipated toward the end of the 2016.</p> <p>Further delays may be expected as a result of the Province's decision to delay the GTA West Corridor EA, subject to appointing a review panel. The original plan was to report back in the Spring of 2016 but has been delayed until Q4 2016 to coincide with the decision on amendments to the Provincial Plans.</p> <p>Continuing issues include the status of the Provincial Coordinated Plan Review and timing of the York Region update report on its MCR, which is also scheduled for June. It is dependent on the outcome of the Provincial Co-ordinated Plan Review. Failure of the Region to report may stall the City's process.</p> <p>The June 21, 2016 report to Committee of the Whole addresses the path forward, which would include a follow-up report in September to consider comments on the proposed changes.</p> <p><b>Resource</b></p> <p>Awaiting recruitment of Municipal Comprehensive Review Project Manager.</p>

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 <b>T09.4 Natural Heritage Network Study</b>	Q4 2015	Q4 2017	\$270,172	94%	<p><b>Under appeal or arbitration</b></p> <p>Working towards partial approval of Schedule 2 by the Ontario Municipal Board, for areas such as the Natural Heritage Network not changed between the 2010 adoption by Council and the 2015 results of the Natural Heritage Network Study.</p> <p>Completed additional field surveys in Block 27, conducted by City consultants which support the findings of the Natural Heritage Network Study.</p> <p>PowerStream has agreed to convey the northern part of the lands at 5400 Kirby Road to Toronto and Region Conservation Authority for ecological restoration.</p> <p>Discussions continue with TransCanada Pipelines to address woodland compensation for woodland removals and impacts to the vegetation protection zone resulting from the Vaughan Mainline Expansion project.</p>	<p><b>Time</b></p> <p>Subject to resolution of OMB appeals involving government agencies and private landowners.</p>
 <b>T10.4 Design and construction of enhanced streetscapes in intensification area - Woodbridge Heritage District</b>	Q3 2015	Q4 2016	\$206,000	52%	<p><b>Milestone execution</b></p> <p>The draft Streetscape Plan under development recommends an integrated "Complete Streets" design approach that entails improvements within the entire right-of-way, including civil and traffic engineering roadway works, in order to meet Secondary Plan transportation and urban design policies.</p> <p>Completed public open house #1 and #2, Woodbridge Avenue pop-up consultation events, the Developers Round Table, and stakeholder interviews.</p> <p>Completed gap analysis.</p> <p>Completed topographic survey of Woodbridge Avenue between Kipling and Islington.</p>	<p><b>Budget</b></p> <p>Issues identified include sidewalk connectivity, sidewalk standards (minimum widths), pedestrian safety / sidewalk obstructions/ crossings / traffic calming, and the incorporation of cycling. In addition, new funding sources will be required in the budget for these works and related civil works to advance the project.</p>
 <b>T10.7 Review and approval of employment area block plans (including Block 59)</b>	Q4 2015	Q4 2017			<p><b>Report to Council</b></p> <p>Presented proposed Block Plan (Application for Block Plan Approval File: BL.59.2014 Block 59 Landowners Group Inc. Preliminary Report Ward 2 - Vicinity of Regional Road 27 and Langstaff Road, Item No. 5, Report No. 32, CW(PH), June 24, 2014).</p>	<p><b>Time</b></p> <p>Pending re-submission by landowners of revised Block Plan reflecting comments received from the technical review.</p>

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 <b>T11.2 Secondary Suites Study Implementation - Final Approval of OP and Zoning Amendments</b>	Q2 2012	Q4 2017	\$75,000	88%	<b>Milestone execution</b> Implemented consultation strategy. Work conducted by Secondary Suites Task Force. Final Report "City of Vaughan Secondary Suites Policy Development" Policy Report dated January 2015, prepared by SHS Consulting (in association with the planning Alliance). Staff report including Task Force recommendations went to a Statutory Public Hearing on March 3, 2015.	<b>Time</b> By-law to be brought forward concurrent with T11.1 Secondary Suites Implementation.
 <b>T12.5 Water Program Efficiency Improvement Strategy</b>	Q4 2015	Q4 2017	\$1,250,300	10%		<b>Resource</b> Sample Station Project (EV-2076-15)/tender cannot move forward until Water Operations can physically verify mapping locations for sample station placement. There have been no available staff for the past month to complete verifications.