

# **Term of Council Service Excellence Strategy Map**

---

**January to June 2016 Progress Report**



# Term of Council Service Excellence Strategy Map

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



**VISION**  
A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable

**MISSION**  
Citizens first through service excellence

**VALUES**  
Respect, Accountability and Dedication

### TERM OF COUNCIL PRIORITIES

- ☐ Improve municipal road network
- ☐ Continue to develop transit, cycling and pedestrian options to get around the City
- ☐ Facilitate the development of the VMC
- ☐ Support the development of the hospital
- ☐ Re-establish the urban tree canopy
- ☐ Invest, renew and manage infrastructure and assets
- ☐ Continue to ensure the safety and well-being of citizens
- ☐ Meet Council tax rate targets (no greater than 3%)
- ☐ Update the Official Plan and supporting studies
- ☐ Attract investment and create jobs
- ☐ Create and manage affordable housing options (secondary suites)
- ☐ Continue to cultivate an environmentally sustainable city
- ☐ Support and promote arts, culture, heritage and sports in the community
- ☐ Continue to advance a culture of excellence in governance
- ☐ Establish a lobbyist registry
- ☐ Enhance civic pride through a consistent city-wide approach to citizen engagement

### SERVICE EXCELLENCE STRATEGIC INITIATIVES

CITIZEN EXPERIENCE			
Citizen Experience and Service Delivery		End-to-End Citizen-Centred Services	
Citizens Engaged in Decision Making	Consistent Service Delivery	Improvement Through Technology	
<ul style="list-style-type: none"><li>Develop a meaningful and inclusive citizen engagement framework</li></ul>	<ul style="list-style-type: none"><li>Improve the use of tools and resources</li><li>Develop service level standards to enhance satisfaction through consistent service experience</li></ul>	<ul style="list-style-type: none"><li>Develop and implement a digital service strategy that defines how the City will deliver services through multiple channels (phone, web, mobile)</li></ul>	
OPERATIONAL PERFORMANCE			
Service Delivery Options		Financial Sustainability	
Effective Service Delivery	Continuous Improvement	Sustainable Fiscal Framework	Demonstrate Value for Money
<ul style="list-style-type: none"><li>Review service delivery options and shared services to match resources to the desired level of service</li></ul>	<ul style="list-style-type: none"><li>Implement continuous improvement initiatives to improve our service and business processes</li></ul>	<ul style="list-style-type: none"><li>Create a Financial Master Plan to ensure sustainable fiscal policies and management of assets</li></ul>	<ul style="list-style-type: none"><li>Continue to refine our performance measures and benchmark for service delivery</li></ul>
STAFF ENGAGEMENT			
Employee Engagement	Communication Strategy	Corporate Governance and Accountability Framework	Governance and Accountability
Invest in Our People	Develop communications to frame the journey of service excellence and transformation	Leadership Alignment	Review the organizational structure with defined roles and responsibilities to ensure it is positioned to deliver on Council priorities
<ul style="list-style-type: none"><li>Establish a People Plan to support employees through change</li><li>Succession plan</li><li>Learning and development</li><li>Workforce planning and talent management</li></ul>		<ul style="list-style-type: none"><li>Develop and implement a leadership alignment process that aligns people, process and technology to foster a culture of service excellence</li></ul>	<ul style="list-style-type: none"><li>Develop an Enterprise Risk Management Framework to better support governance and accountability</li></ul>

### DEPARTMENTAL BUSINESS PLANS

## SEPTEMBER 2015

Council approval of the Term of Council Service Excellence Strategy Map

## DECEMBER 2015

Council approval of the 2016 Budget and 2017-2018 Plan, including resources to execute on the Strategy Map.





## APRIL 2016

Council approval of semi-annual progress reporting and the allocation of funding to Service Excellence Strategic Initiatives.

## SEPTEMBER 2016

First progress report as part of our commitment to accountability and transparency

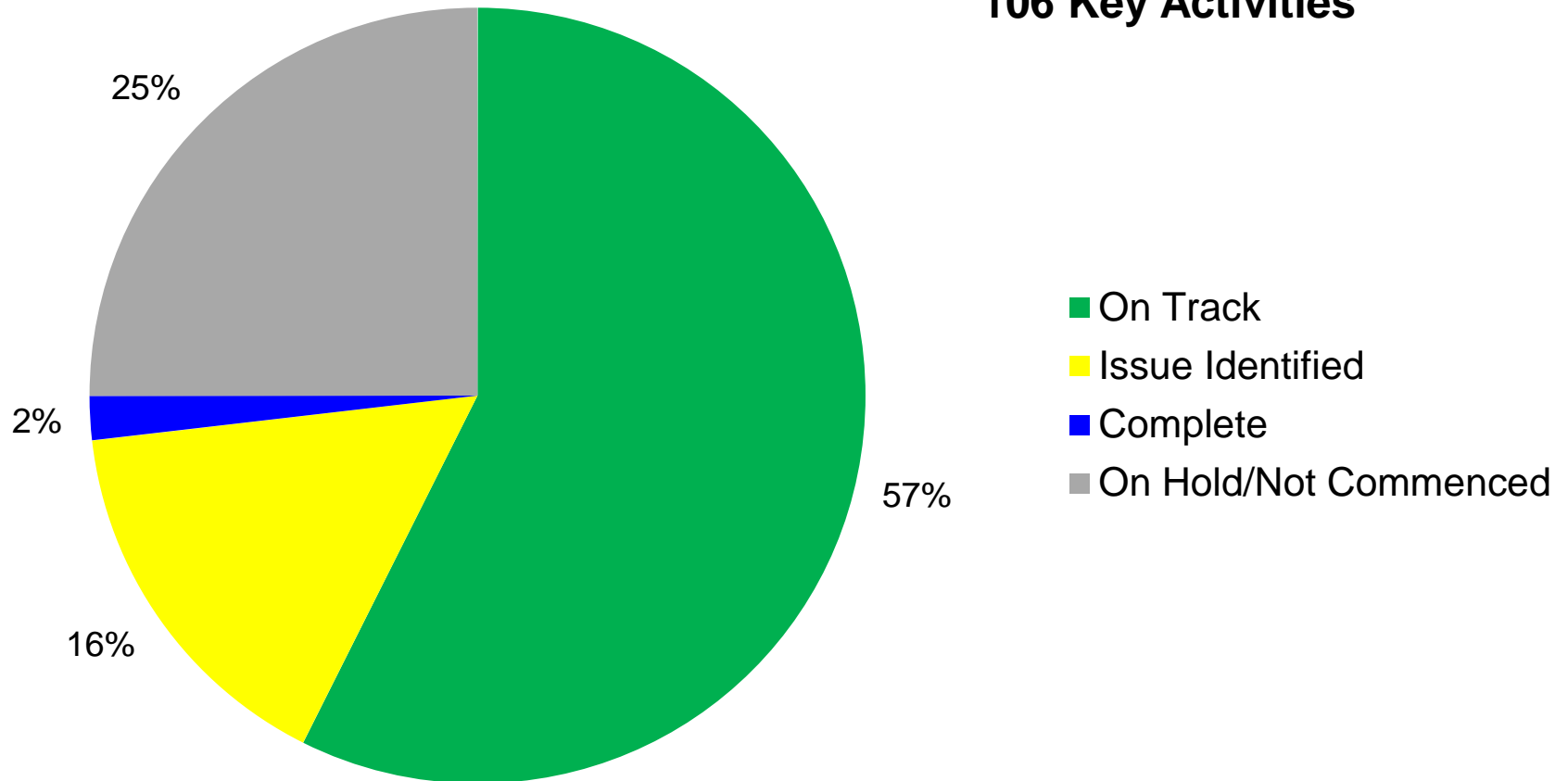
# Progress Report Dashboard









Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T03.4 Community Improvement Plan Implementation <div>①</div>	Q4 2015	Q4 2017			<b>Assessment Completion</b> Completed Community Improvement Plan background study. Received Council approval of Community Improvement Plan By-law. <b>Communication or consultation with stakeholders</b> Distributed marketing material to VMC landowners. <div>④</div>	<b>Time</b> Landowner arrangements and other development issues have impacted the timing of CIP agreements. <div>⑤</div>
 T03.5 VMC Cultural and Public Art Framework	Q4 2015	Q2 2016			<b>Report to Council</b> Report on the City-wide Public Art Program approved by Council (City-wide Public Art Program, Item No. 6, Report No. 26, CWWS), June 7, 2016).	
 T03.6 Edgeley Pond and Park Development <div>③</div>	Q4 2015	Q4 2017	\$3,206,495	1%	<b>Report to Council</b> Provided an update to Council (Vaughan Metropolitan Centre Edgeley Pond & Park Project Update, Item No. 4, Special VMC Sub-Committee, June 27, 2016). <b>Procurement process for external vendor</b> Released an RFP for public bid on June 30, 2016.	
 T03.7 Mobility Hub - Millway Avenue	Q4 2015	Q4 2017	\$7,137,710	4%	<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. Prepared Terms of Reference for the Millway design assignment and is expected to be released for proposal in July 2016. Prepared De-Scoping Agreement between TTC, YRRTC, Smartreit and City for the Millway works and is currently under review by all parties. Staff continue to work with TTC, YRRTC and Smartreit on the redesign and reconstruction of Millway between Hwy 7 and Portage Parkway.	<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.









1. Activity status indicator
2. Start/End Dates
3. Q2 Capital Budget and % Spent
4. Latest update for each activity
5. Issues identified

# Term of Council Priorities

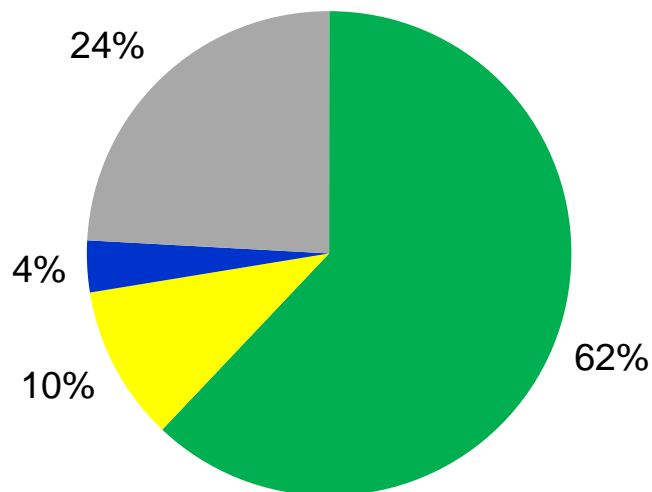
106 Key Activities



Number	% On Track	Term of Council Priority	Highlights
7		<b>T01 Improve the municipal road network</b>	<ul style="list-style-type: none"> <li>Dependent on partnerships with other orders of government</li> </ul>
11		<b>T02 Continue to develop transit, cycling and pedestrian options to get around the City</b>	<ul style="list-style-type: none"> <li>80% completion of the Toronto-York Spadina Subway Extension</li> </ul>
15		<b>T03 Facilitate the development of the VMC</b>	<ul style="list-style-type: none"> <li>Council approval of the Black Creek Financial Strategy</li> <li>Detailed design underway for YMCA/Vaughan Library/Community Centre partnership</li> </ul>
3		<b>T04 Support the development of the hospital</b>	<ul style="list-style-type: none"> <li>Completion of all precinct sewers and watermains, and the Jane St roadworks and signalized intersection</li> </ul>
1		<b>T05 Re-establish the urban tree canopy</b>	<ul style="list-style-type: none"> <li>Contracts are being awarded to deliver 7,700 trees across the City</li> </ul>
19		<b>T06 Invest, renew and manage infrastructure and assets</b>	<ul style="list-style-type: none"> <li>Repairs and renovations to community centres are underway</li> </ul>
8		<b>T07 Continue to ensure the safety and well being of citizens</b>	<ul style="list-style-type: none"> <li>Bricklaying ceremony for Fire Station 7-3 to mark the near completion of site grading, servicing, and masonry</li> </ul>
3		<b>T08 Meet Council tax rate targets (no greater than 3%)</b>	<ul style="list-style-type: none"> <li>Completion of the Development Engineering Fee Review</li> <li>Establishment of the Office of Municipal Partnership</li> </ul>

Number	% On Track	Term of Council Priority	Highlights
8		<b>T09 Update the Official Plan and supporting studies</b>	<ul style="list-style-type: none"><li>Provincial policy changes have impacted the advancement of the Official Plan and supporting studies</li></ul>
7		<b>T10 Attract investment and create jobs</b>	<ul style="list-style-type: none"><li>Launched the City's first co-working commercialization space - the Bridge@Lebovic</li><li>Award of Contract for the city-wide urban design study</li></ul>
2		<b>T11 Create and manage affordable housing options (secondary suites)</b>	<ul style="list-style-type: none"><li>A review of best practices is currently underway and recommendations will be provided for protocol and program implementation</li></ul>
5		<b>T12 Continue to cultivate an environmentally sustainable city</b>	<ul style="list-style-type: none"><li>Near completion of LED lighting upgrades at City ice rinks</li><li>Council approval of the LED street light business case</li></ul>
10		<b>T13 Support and promote arts, culture, heritage and sports in the community</b>	<ul style="list-style-type: none"><li>Council approval of the City-Wide Public Art Program</li><li>Opening of the Civic Centre Resource Library</li></ul>
4		<b>T14 Continue to advance a culture of excellence in governance</b>	<ul style="list-style-type: none"><li>First round of public meetings for the Ward Boundary Review</li></ul>
1		<b>T15 Establish a lobbyist registry</b>	<ul style="list-style-type: none"><li>Council approval of the Lobbyist Code of Conduct and by-law regulating lobbyist activity</li></ul>
3		<b>T16 Enhance civic pride through a consistent city-wide approach to citizen engagement</b>	<ul style="list-style-type: none"><li>Launch of the Order of Vaughan nominations for 2016</li></ul>

# Service Excellence Strategic Initiatives



## 29 Key Activities

- On Track
- Issue Identified
- Complete
- On Hold/Not Commenced

Number	% On Track	Strategic Initiative	Highlights
10		S1 Citizen Experience	<ul style="list-style-type: none"> <li>Integration of Access Vaughan across more city departments with the addition of two community centres and four service areas</li> </ul>
11		S2 Operational Performance	<ul style="list-style-type: none"> <li>Completion of Phase 1 of the Procurement Modernization project</li> </ul>
8		S3 Staff Engagement	<ul style="list-style-type: none"> <li>Launch of a Service Excellence pledge for staff</li> </ul>

# Commitment to Delivery

- Regular progress reporting provides accountability and transparency for the key activities supporting the delivery of the Term of Council Service Excellence Strategy Map
- Progress reports will be available online at [vaughan.ca/serviceexcellence](http://vaughan.ca/serviceexcellence)
- Next semi-annual progress report will be presented to FAA in Q1 2017
- Monthly progress reports to improve decision making and respond to emerging issues