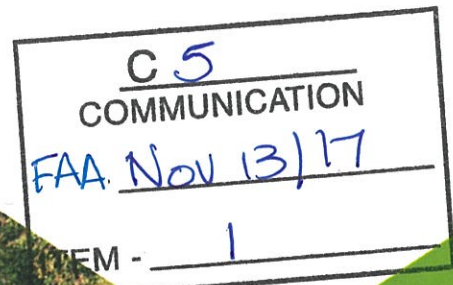




Vision, Leadership and Responsibility

VOLUME 1

Draft 2018 Budget and 2019-2022 Financial Plan







PUBLIC WORKS

Citizen Satisfaction



91%

- Solid Waste Services

90%

- Maintenance of Parks and Green Spaces

86%

- Road Snow Removal

83%

- Road Condition

62%

- Cycling infrastructure and bike lanes

25%

- Traffic flow and congestion

62% of citizens report transportation is the most important local issue



Meeting Needs Achieves Citizen Satisfaction



Transportation and Roads



2017 Key Accomplishments

Roads

- Assumed 31 kms road
- Rehabilitated 38 lane kilometers
- Managed over 100 service contracts
- Advanced major third party projects

Winter

- Implemented winter maintenance contract
- Cleared 1,152 kms of sidewalks
- Ploughed almost 1,000 lane kms of roadway

Traffic

- Conducted 490 traffic studies and safety assessments
- Assumed delivery of the School Crossing Guard Program
- Optimized traffic flow on Clarke Avenue



2018 Commitments

Planning

- Complete major transportation studies
- Advance Metrolinx RER related improvements
- Create road safety and transportation data management program

Engineering

- Complete 2018 road rehabilitation/construction program
- Initiate the Dufferin Operations Centre Improvements
- Award and advance the LED Streetlight project
- Design the Bass Pro Mills Drive extension to Jane Street

Operations

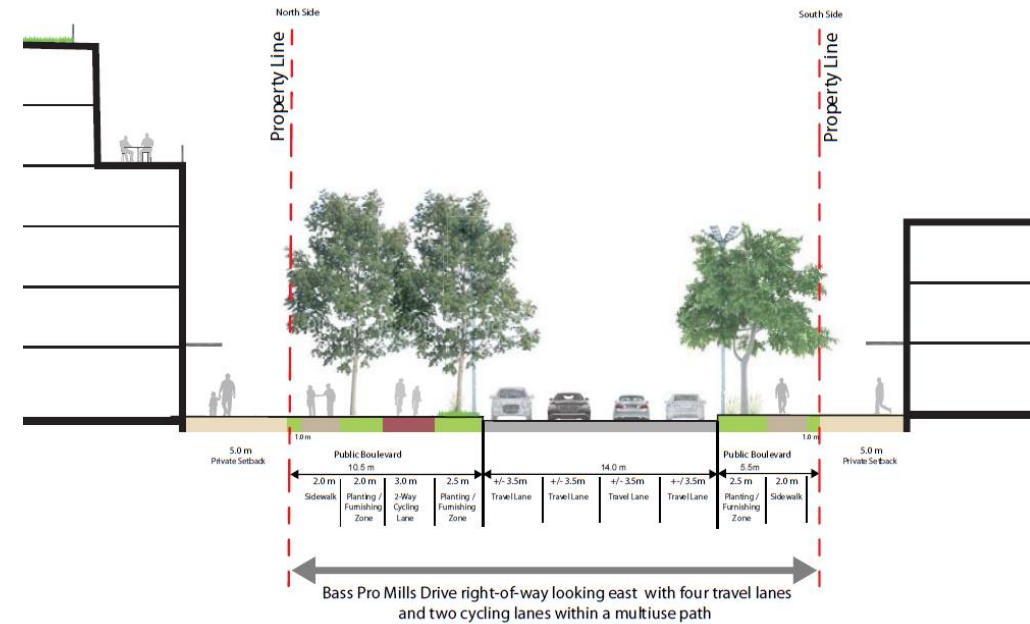
- Maintain the City's roads and boulevard
- Implement VMC Operations and Maintenance Plan



Advance Metrolinx, MTO and York Region Projects



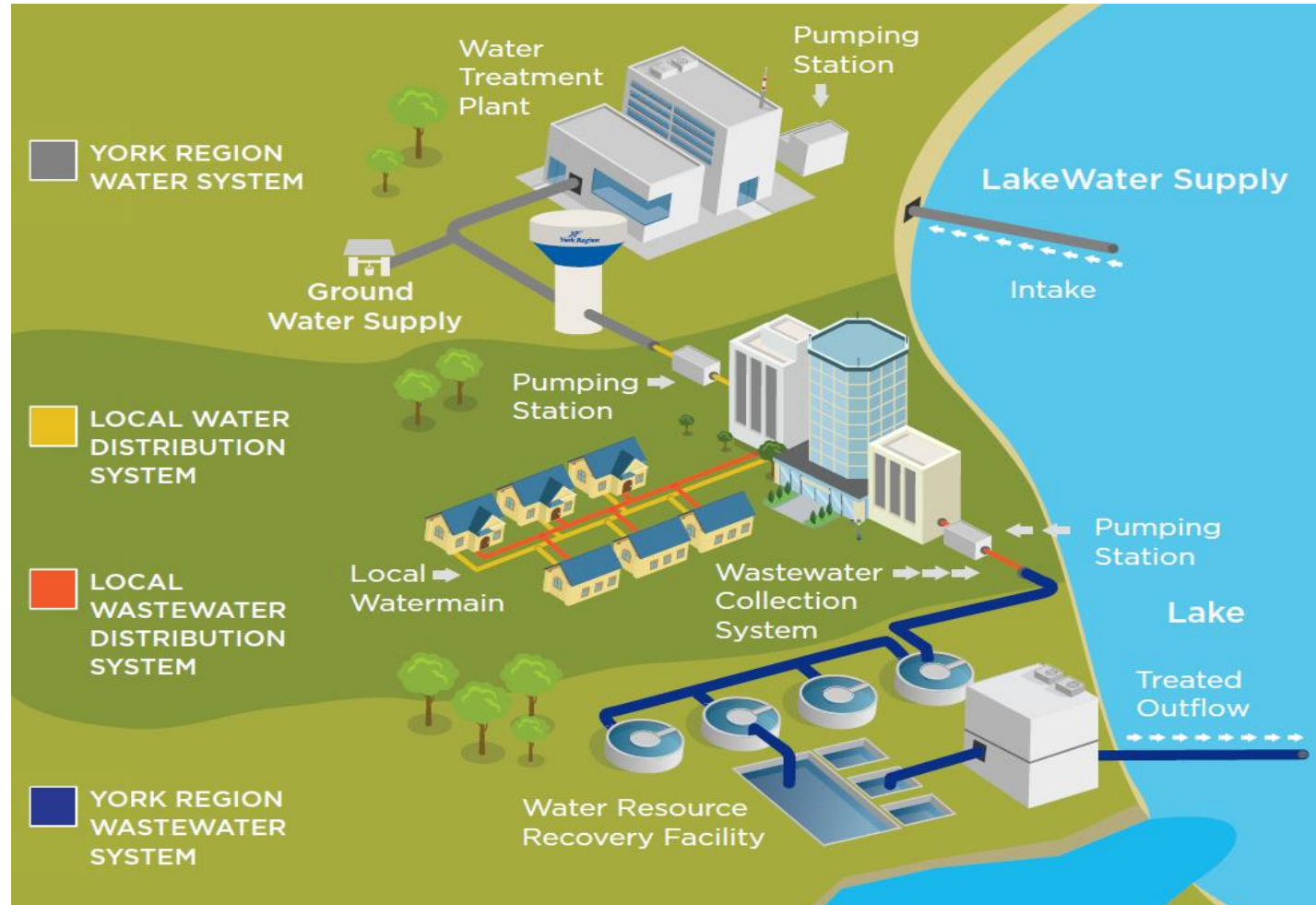
Bass Pro Mills Drive



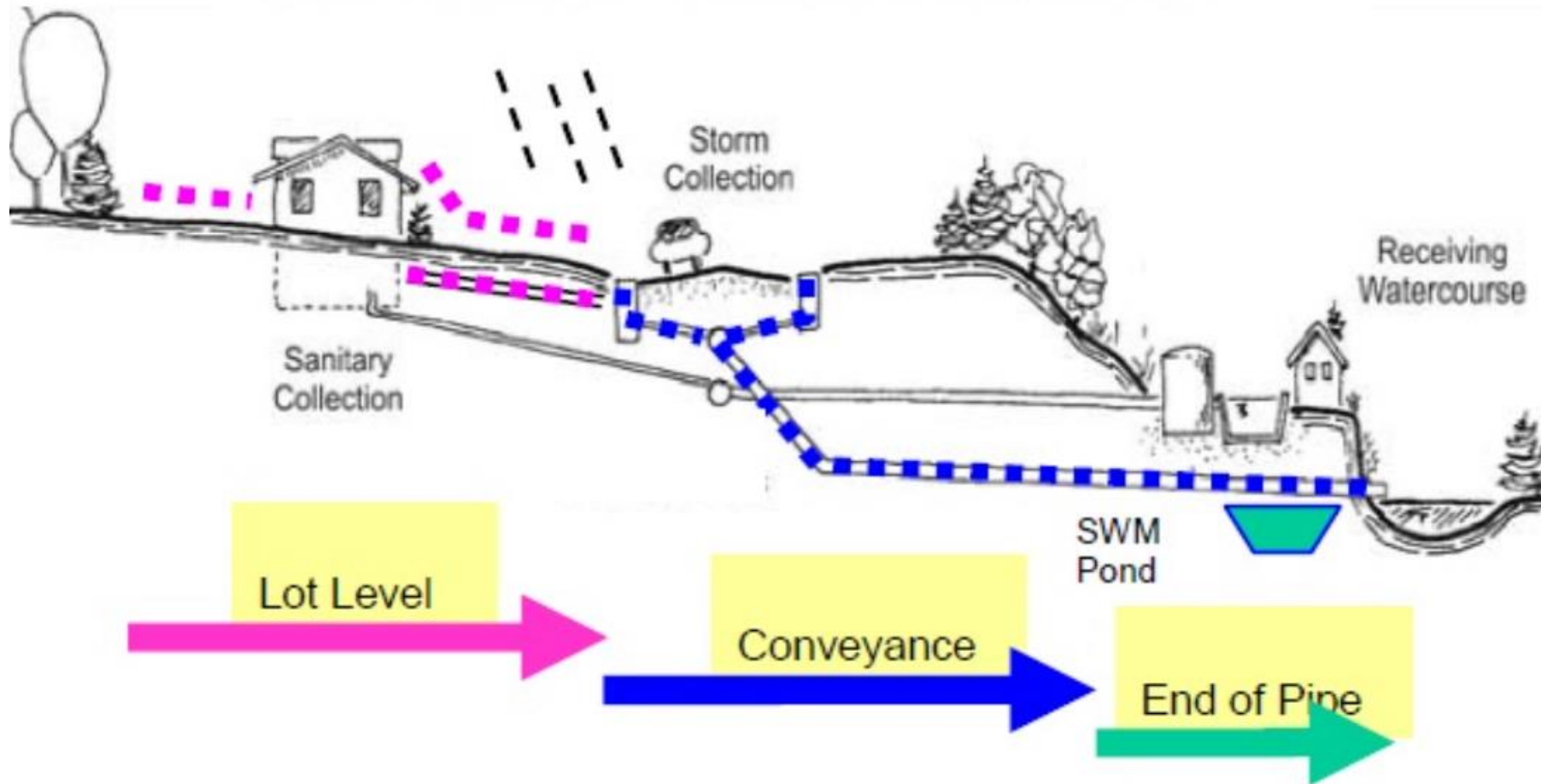
Water, Wastewater and Stormwater



Understanding our Water & Wastewater Services



Understanding our Stormwater Services



2017 Accomplishments

Water

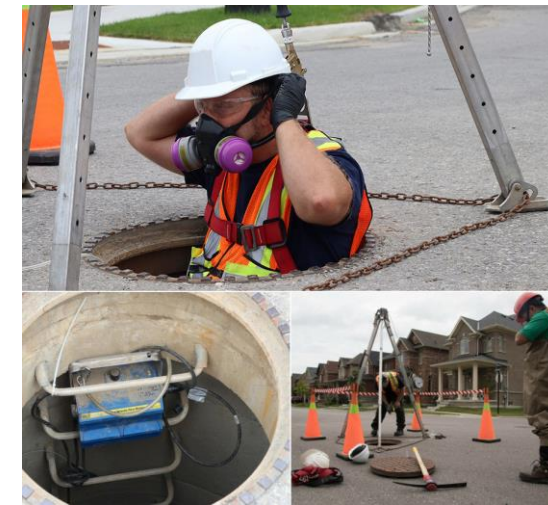
- Delivered over 33,000,000,000 litres of safe clean reliable drinking water
- Assumed 29,000 metres of watermain
- Completed Smart Water Meter Feasibility Study

Waste Water

- Conveyed 34,000,000,000 litres of wastewater
- Assumed 28,000 metres of sanitary sewer
- Completed the Inflow and Infiltration strategy

Stormwater

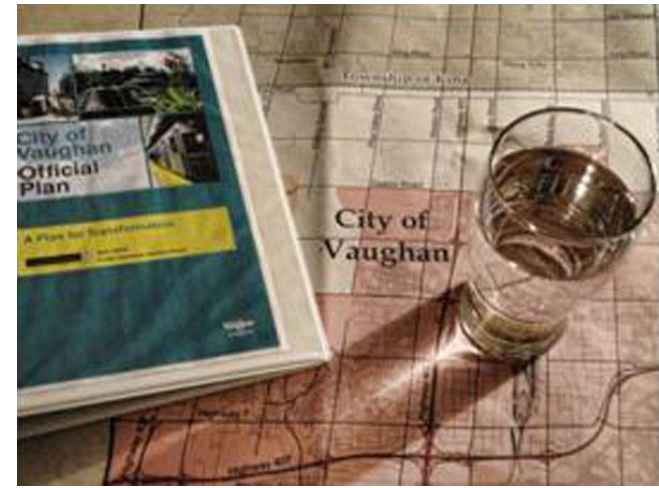
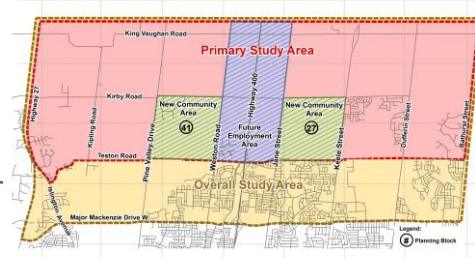
- Managed \$1.3B stormwater management system
- Secured CWWF funding for critical infrastructure projects
- Initiated Rainbow Creek Outfall and Ashbridge Pond improvements



2018 Key Commitments

Planning

- Complete the water and waste water master plan
- Initiate study for interim servicing of Block 27 and 41
- Advance stormwater climate change mitigation measures



Engineering

- Complete design and commence construction of Edgeley Pond and Park
- Complete 2018 watermain renewal and replacement program
- Initiate the Smart Water Meter Project



Operations

- Deliver safe and reliable drinking water to all Vaughan citizens
- Fully implement mobile technology to optimize service delivery
- Develop a comprehensive network models for system optimization

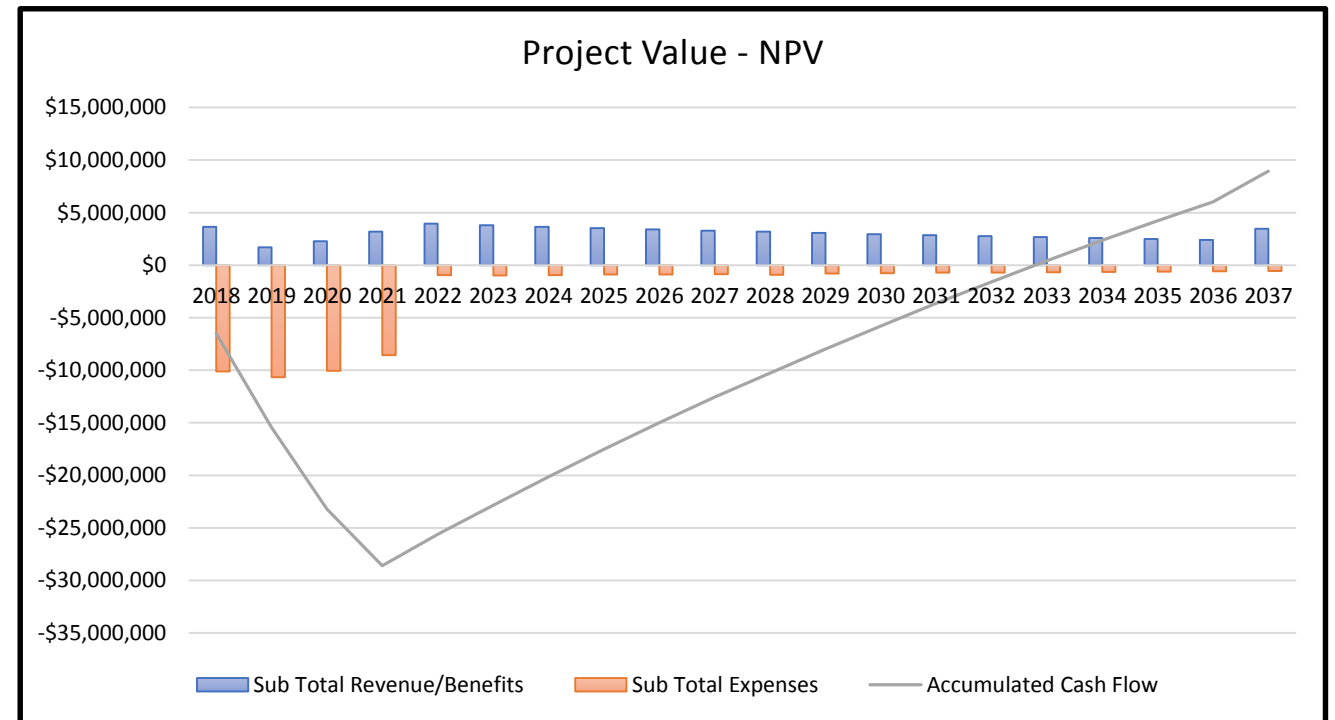
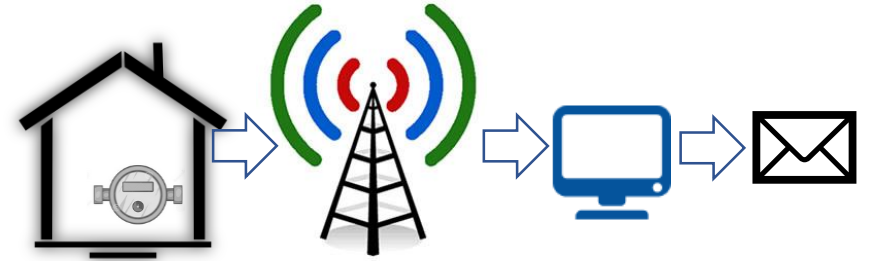


Smart Water Meters

- Empowers Customers
- Improves the Environment
- Lowers operating costs



Smart Meters put consumption data in the hands of our customers



Begin Edgeley Pond and Park Construction



Solid Waste Services



NOTE: The Waste Collection Schedule is only applicable to residents receiving municipal waste collection services.



2017 Key Accomplishments

Solid Waste

- Collected 72,509 tonnes of solid waste (Q3 2017)
- Diverted 45,480 tonnes of solid waste from landfill (Q3 2017)
- Awarded new multi-year waste collection contract
- Delivered three new programs
- Completed implementation planning for multi-residential building collection



2018 Commitments

Solid Waste

- Support York Region target to divert 90 % of solid waste from landfill
- Complete Phase 1 multi-residential building collection
- Implement Vaughan Landfill groundwater monitoring infrastructure renewal
- Enhance promotional, communication and self-serve information sharing



Parks and Forestry Services



2017 Key Accomplishments

Parks

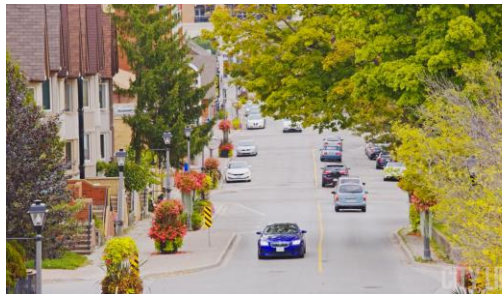
- Inspected and repaired 200 playgrounds
- Maintained more than 200 parks
- Cut 800 acres of grass over 14 times
- Created Canada 150 horticulture displays
- Implemented Phase 1 of the Beautification Strategy

Forestry

- Planted approximately 6,000 residential street trees
- Inspected 2,259 trees for protection or removal
- Inspected 4,121 trees for removals and priority maintenance



Village of Maple, City of Vaughan



2018 Recommended Commitments

Planning

- Develop community tree maintenance program
- Finalize the street tree inventory and asset management plan

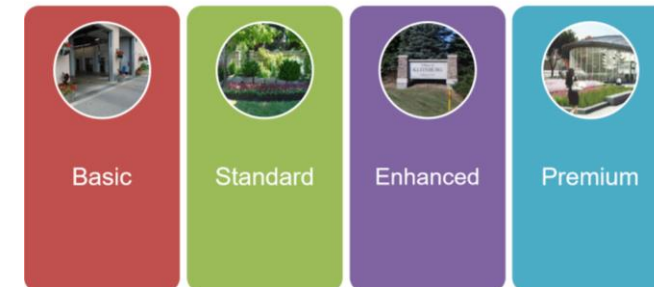


Engineering

- Implement Phase 2 of the Beautification Strategy
- Plant 6,500 trees to re-establish the urban tree canopy



Levels of Service



Operations

- Deliver parks and forestry services meeting or exceeding service standards
- Assume North Maple Park Phase 1, Woodgate Pines and East's Corner's Parks
- Assume Carville District Neighbourhood Park, Woodbridge Crossing Park, Maple GO parkettes and 2 Block 55 parkettes



PARKS DEVELOPMENT



New Parks – *Keeping Pace with New Development*



Park Revitalization – *Meeting the Community's Needs*



Trails — *Advancing City-wide and Local Trails*





COMMUNITY SERVICES

97%

**Quality of Life
in Vaughan**
is good or very good

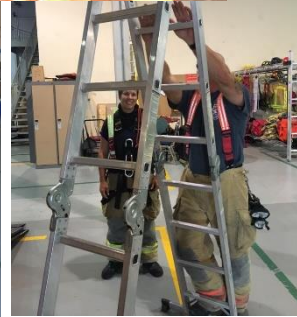


Source: 2016 Vaughan Citizen Satisfaction Survey



2016 Citizen Satisfaction Survey	% Very / Somewhat Satisfied	National Norm
Fire & Rescue Services (n=512)	99%	95%
Recreation and fitness facilities (n=702)	91%	83%
Recreation and fitness service programs (n=655)	91%	77%
Access Vaughan (n=352)	88%	n/a
By-law & Compliance, Licensing & Permit Services (n=487)	80%	74%

Source: 2016 Vaughan Citizen Satisfaction Survey









Did You Know

Municipal Elections Act Provincial Offences Act Highway Traffic Act Ontario Gaming and Lottery Corporation Act
Employment Standards Act Condominium Act Accessibility for Ontarians with Disabilities Act Ontario Fire Code
Occupational Health and Safety Act Fire Prevention and Protection Act Weed Control Act Trespass to Property Act
Technical Safety Standards Authority Electrical Safety Authority Operating Engineers Act Collective Agreements
Ontario Fire Marshal Annual Compliance Report Public Pools, Reg 565 Dangerous Goods and Transportation Act
Emergency Management and Civil Protection Act, Ont Reg 380-04 Animal Health Act Canadian Standard Association
Smoke Free Ontario Act Public Spa, Reg 428/05 Municipal Freedom of Information and Protection of Privacy Act
Physical Activity and Sports Act Horse Riding Safety Act Gaming Control Act Pounds Act Ministry of Transportation
Child and Family Services Act, RSO c11 Environmental Protections Act Workplace Safety and Insurance Board
Ontario Building Code Protective Equipment, Reg 714/94 Municipal Act Ministry of Tourism and Recreation Act
Endangered Species Act Statutory Powers Procedure Act National Fire Protection Association Dog Owners' Liability Act

Protect lives, property & the environment

Current trends

- Opening of Fire Station 7-3 (June 26, 2017)
- Training Tower
- Secondary Suites
- McDonald's "Coffee with a Firefighter"
- Four 2017 Fire Safety Awards from the Fire Marshal's Public Fire Safety Council
- First Female Firefighter Camp
(ages 15 to 18)



Fire & Rescue Service



Did You Know



Vaughan Fire and Rescue Service





Did You Know

Congratulations
2016 VFRS Recruits



Protect lives, property & the environment

2018 Outlook



- Fire Master Plan completed
- Station 7-4 construction will begin
- Preparing for the opening of the Toronto-York Spadina subway expansion by providing specialized training for emergency response
- Continue refinement / enhancement of public education programs

Fire & Rescue Service

Health & Safety of the Public

Current trends

- Regulations for the private ground passenger transportation industry, including ride-sharing services
- Licensing and regulation of renovators, pool installers, pavers, fence installers and landscapers, animal-related business licensing
- On-line virtual parking permit system
- Continued modernization of regulatory by-laws (By-law Strategy)

By-law & Compliance, Licensing & Permit Services





Did You Know



Animals 	Property 	Parking 
By-law Library 	Business Licensing 	Getting Around Vaughan 





Health & Safety of the Public

2018 Outlook



- MNR Animal Shelter feasibility study
- Parking enforcement strategy for the VMC
- Conduct an update to its parking ticket issuance system
- Key Stakeholder in City's Event Strategy
- City's By-law & Licensing Review

By-law & Compliance, Licensing & Permit Services



Access Vaughan



CONNECT WITH US

Active Living ...Health & Wellness

Current trends

- Implementation of Older Adult Strategy
(June 2016)
- Grants from Canadian Heritage, Ontario Seniors Community and Ontario Sports and Recreation
- Largest Canada Day celebration in commemoration of Canada's 150th birthday
- Uplands Golf & Ski Centre long-term lease agreement
- Infrastructure projects at Community Centres
- Energy savings





Did You Know

Family Day

Visit vaughan.ca/recreation on how to spend in Feb. 20



Unsure what level to register your little swimmer?

Get a FREE assessment during any recreational swim.

Visit vaughan.ca/swim for recreational swim times.



FREE Rec Swim

at Vaughan pools

- May 2 Al Palladini
Garret A. Williams
- May 3 Chancellor &
Father E. Bulfon
- May 5 Dufferin Clark, Maple &
Garret A. Williams
- May 6 North Thornhill & Vellore Village
- May 7 North Thornhill

Schedules at vaughan.ca/recreation



National Access Awareness Week

May 29 – June 4

FREE inclusive activities at Vaughan community centres

Schedules at Customer Service or vaughan.ca/recreation



VAUGHAN Celebrates

Winterfest • Concerts in the Park • Canada Day



Active Living ...Health & Wellness

2018 Outlook



- Develop a Recreation Service Plan
- Enhance a Customer Service Strategy
- Open and operate the Pierre Berton Discovery Centre
- Develop a corporate-wide Events Strategy
- Develop cleaning and maintenance standards for Recreation Facilities
- Active Together Master Plan (ATMP) Committee
- Planning for Block 11 | Carville and VMC



COMMUNITY SERVICES





VAUGHAN PUBLIC LIBRARIES



Vaughan Libraries are Vibrant Community Hubs



Vaughan Libraries Foster Growth and Innovation



Vaughan Libraries Ensure Citizen Inclusion





ECONOMIC DEVELOPMENT AND CULTURE SERVICES

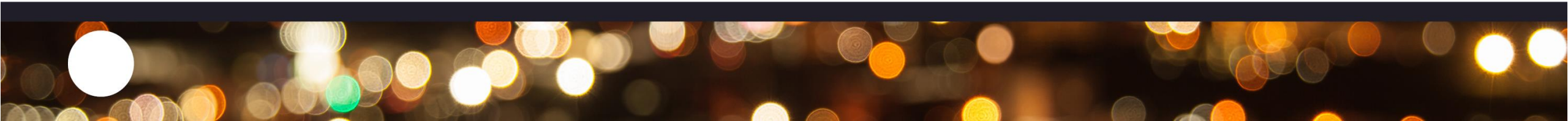
The Context of Vaughan's Transformation

- Average annual business growth rate (2010-2016): 4%
- Average annual employment growth rate (2010-2016): 3%
- Jobs (2016): 208,827
- Business establishments (2016): 11,370
- Vaughan's ICI space is in high demand:
 - Industrial availability rate in Q3 2017 is 2.7% – **full occupancy**
 - Industrial **lease rates are rising**
 - Office availability rate in Q2 2017 is 4.9%



Opportunities for Economic Development and Culture

- Interest in the **VMC as office node is growing**
- **Vaughan Enterprise Zone is continuing to see large industrial users**
- **Spec projects are on the rise**: 1.2 million SF of industrial space will be built over the next two years
- Private sector uptake of co-working spaces is building the business support ecosystem in Vaughan
- MEDG and MRIS have **invested \$378K in entrepreneurship** programming



Economic Development and Culture is...

**Business
Retention**

+

Expansion

+

Attraction

**Managing
Transactions**



**Fostering
Incubation**



**Creating Aspirations
to drive long-term
Economic Development**



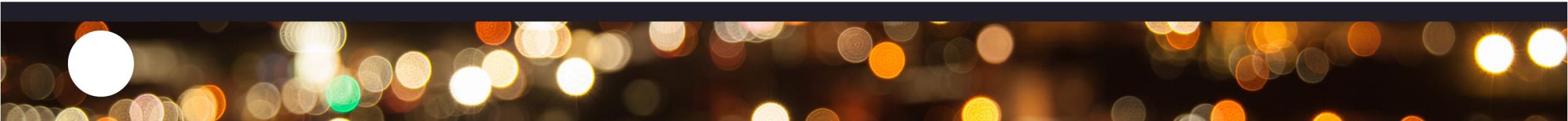
Attracting Investment and Creating Jobs

Creating an Environment
Supportive of
Business Investment
and Job Creation



Attracting Investment and Creating Jobs

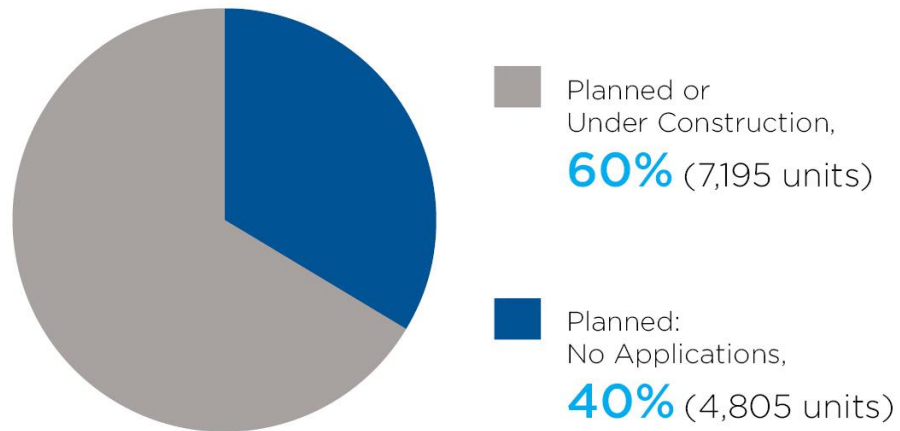
- 2017 Business Development Completions: 600,000 SF+
- Business Mission to China and Vietnam: November 2017
- Official Delegation Visit: Sora, Italy
- Official Delegation Visit: Baguio City, Philippines
- 2017/2018 Business Development Programs:
 - Business investment attraction and job creation
 - Initiation of the Economic Development and Employment Sectors study
 - Refresh of marketing and collateral materials, including website
 - Completion of 2016 Census analyses



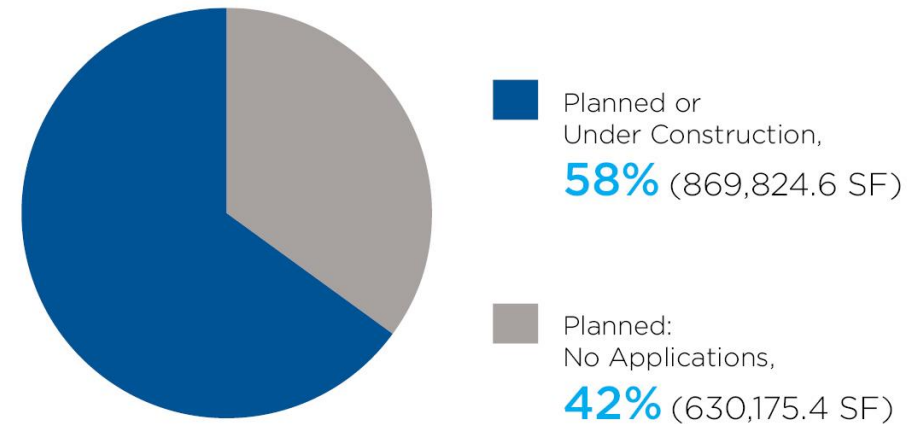
Vaughan Metropolitan Centre (VMC) – Meeting Targets

Stages of **Completion**:

RESIDENTIAL: 12,000 units

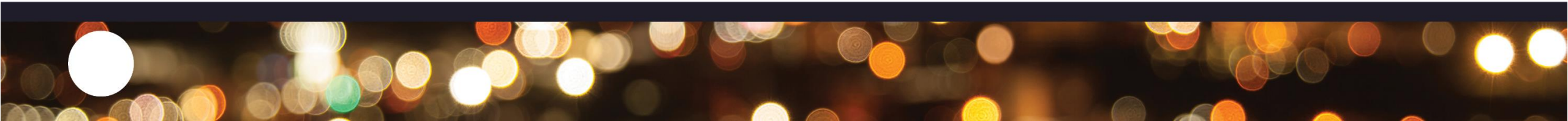


OFFICE SPACE: 1.5 million SF

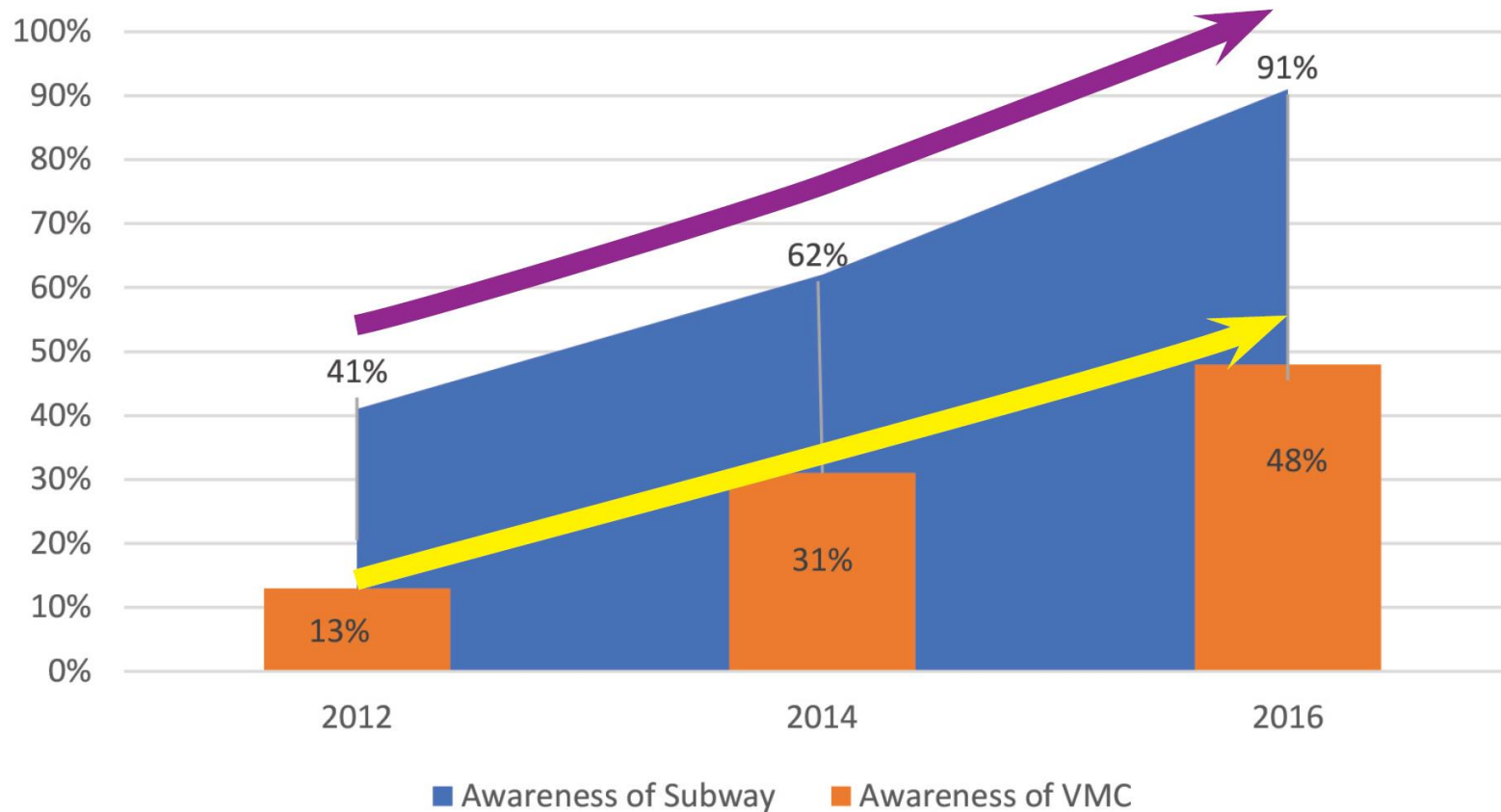


Source: City of Vaughan, Development Planning Department, June 2017

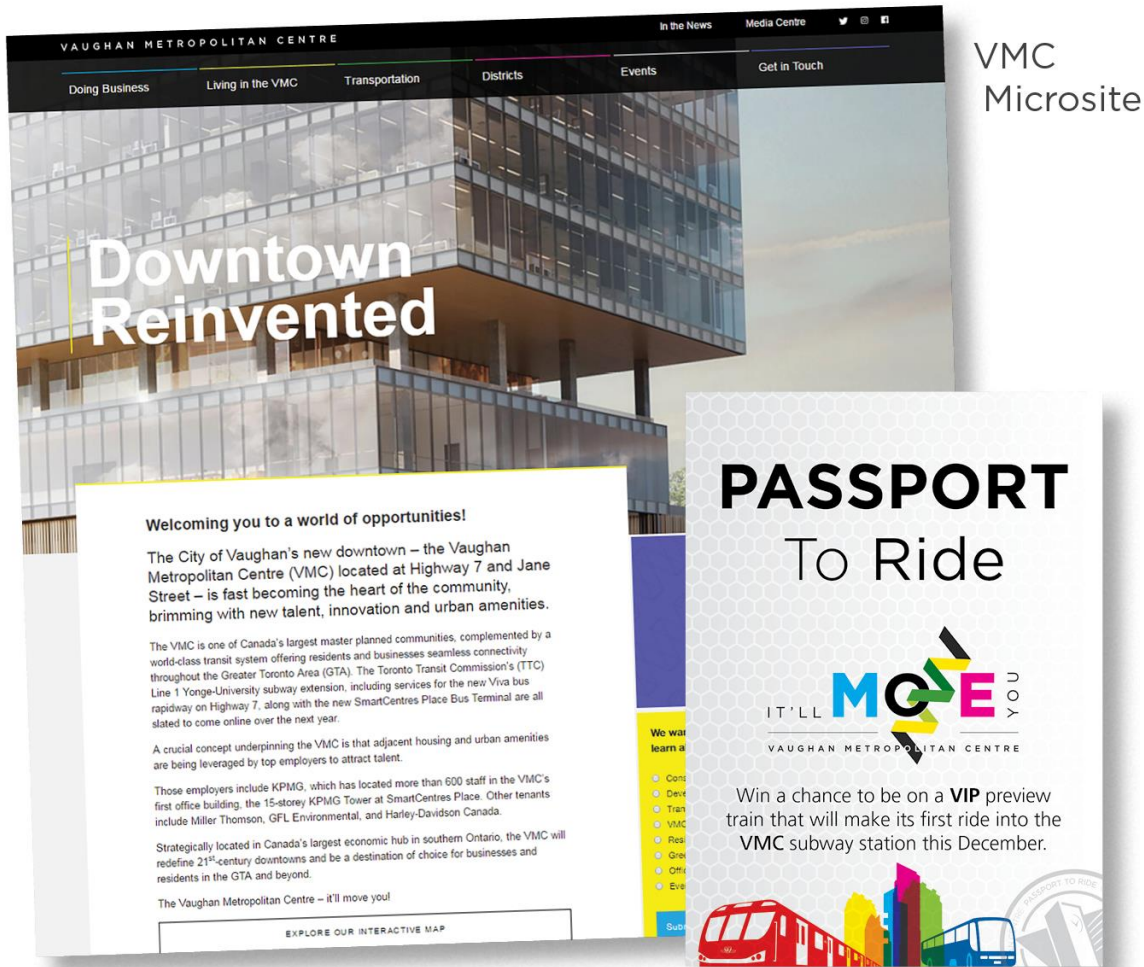
Vaughan Metropolitan Centre – Downtown Under Construction



Awareness Level of Subway and VMC Growing



Capitalizing on the VMC



VMC
Microsite

Raising Awareness of the VMC and Promoting Key Assets

- Community engagement strategy 2015 - 2017
- Passport to Ride contest
- VMC Microsite
- TTC Opening day

2018 VMC Programs

- Office attraction marketing initiatives
- Microsite and 3D map improvements
- Cultural activations (eg. construction hoarding, public realm programming)
- Development progress documentation

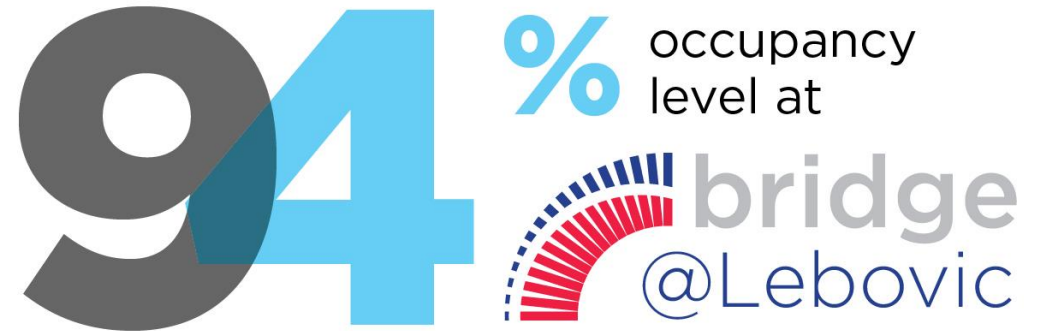
Pilot Programs Build Business Confidence

Two pilot programs: The **Bridge@Lebovic** and **Test City** programs help firms to commercialize new products and establish a home in Vaughan.

- The Bridge@Lebovic 4,000 SF co-working space is at capacity – 16 desks rented.
- Twenty-one unique enterprises or business organizations have utilized the resources at Lebovic.

More importantly, other co-working spaces have now taken hold in Vaughan – YEDI, The Hub

- **Test City pilots:** Eight companies have gone through the program, two additional companies are coming on board



Vaughan as an Incubator

Through the development of Vaughan's entrepreneurial cluster, VBEC empowers entrepreneurs and SMEs to start or grow their businesses.

Core Services

- **Business Registrations:**
486 master business licenses registered
- **177 businesses started or expanded**
- **357 jobs created**
- **2,356 general inquiries**

Mentorships and Micro-Grants

- **Starter Company Plus (2017-2019):**
120 entrepreneurs to be trained; 157 applicants
- **Summer Company:**
28 participants; 54 jobs created
- **Starter Company:**
127 businesses started or expanded;
112 jobs created

Figures are based on activity from January to August 2017.



Leveraging Provincial Dollars for Local Entrepreneurs

VBEC receives
\$378K in
provincial funding



Building Capacity in Art and Culture

Enabling community stakeholders, residents and businesses to participate in art and culture

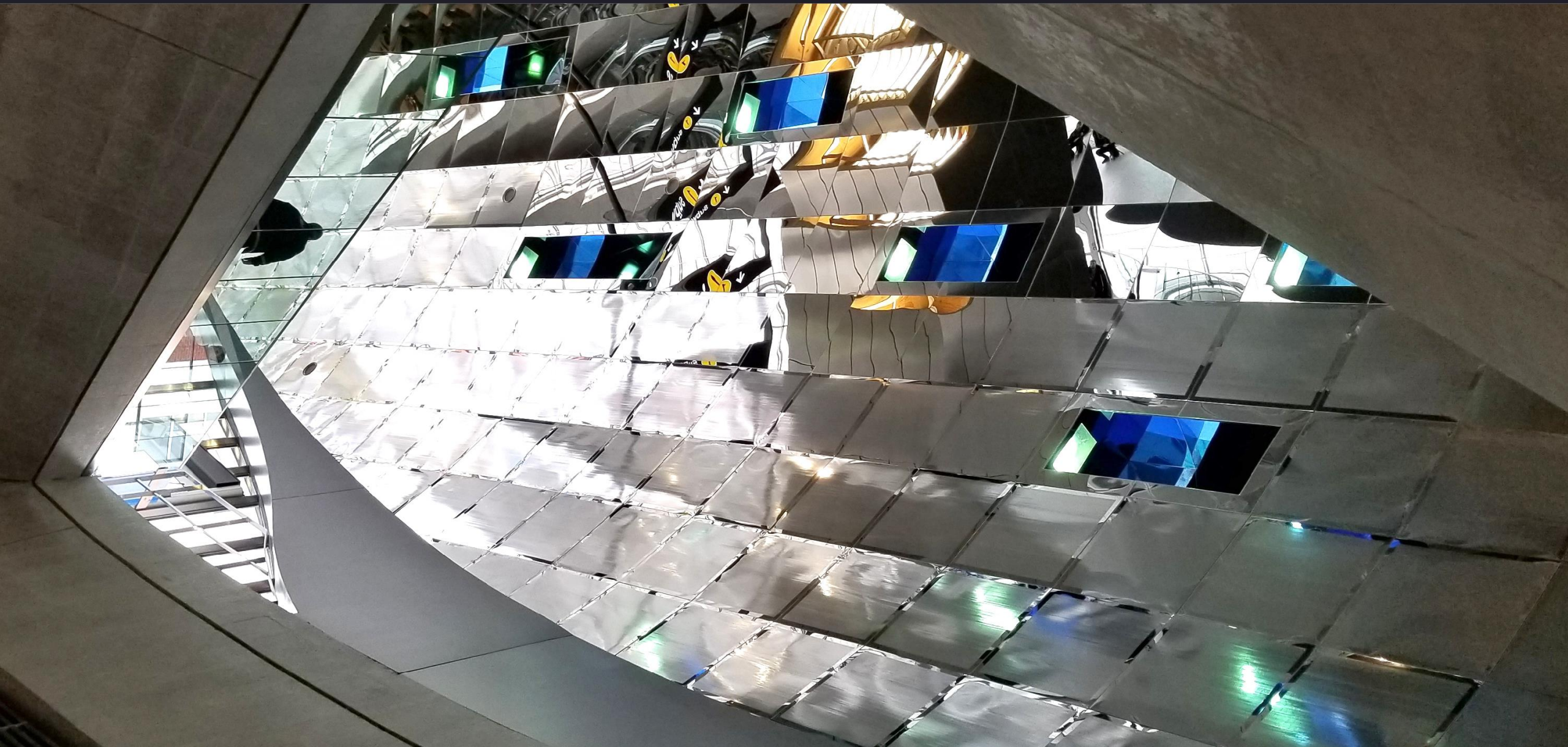
- **On the Slate Atrium Gallery** featured four exhibitions in 2017: 138,000 art viewer impressions annually
- **Vaughan Corporate Art Collection:** Thirty acquisitions in 2017



2017 Culture Programs:

- Culture Days, International Women's Day, Youth Arts Week
- **Canada 150:** VaughanLink Ambassadors, Dream Weavers, E!Games Challenge
- Fifty-eight arts and culture partnerships
- **Social media impressions:** 150K
- **Number of participants:** 30K+

Art and Culture as Drivers of Placemaking

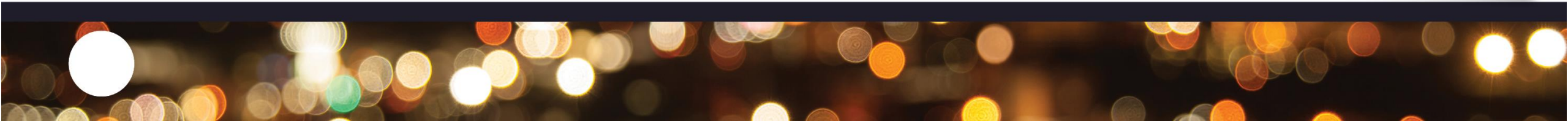


Establishing Vaughan's Public Art Program

Creating a sense of place and community fosters creative thought, ideas and expression.

Establishing the framework to encourage Public art:

- Public art program brand identity package
- Public art awareness campaign and communications plan
- Toolkit for commissioning and acquiring public art
- Public art collection management policies and procedures



Art and Culture as a Catalyst

VMC-based projects will be the focus for 2018.

- Focus Study for Cultural Arts Centre
- Transit Square and VMC-area events and activations

Becoming a resource portal for creative opportunities:

- Creative partnership development
- Point-of-access for information on grants and programs
- Support as cultural advisors



Staying Relevant – Business Needs Survey

Keeping a robust dialog with the business community allows us to establish benchmarks to gauge business health over time and deliver the services that are needed and relevant.

2016 Citizen Satisfaction Survey:

91%
Business
Support
Services

92%
Arts
and Culture



