

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.

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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.

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

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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.

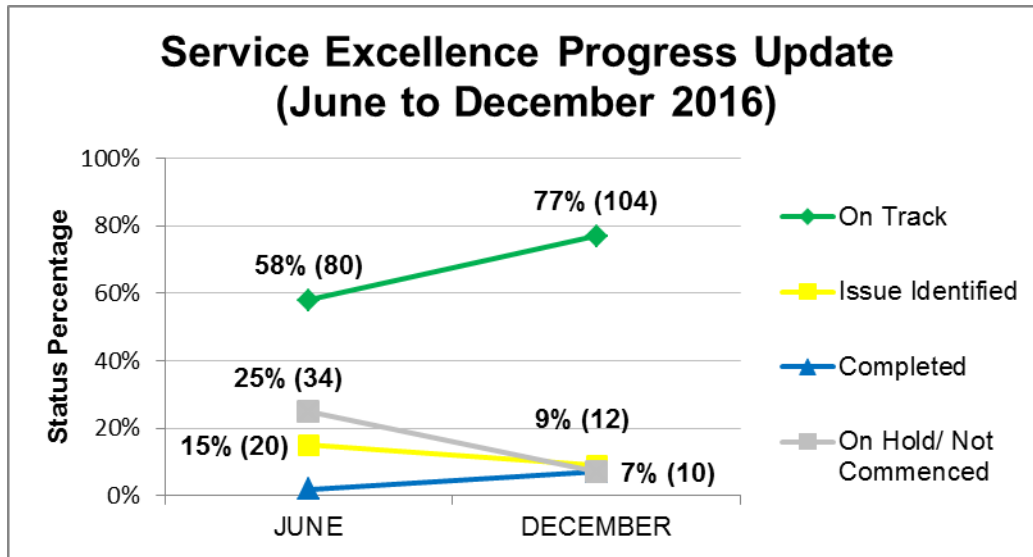


Figure 1 – Service Excellence Progress Update (June to December 2016)

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

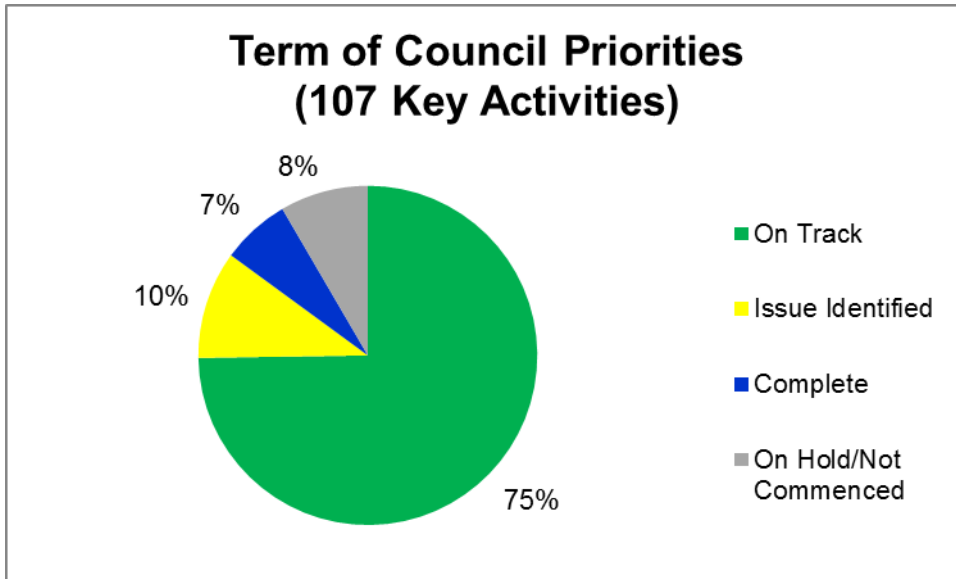
Term of Council Priorities:

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.

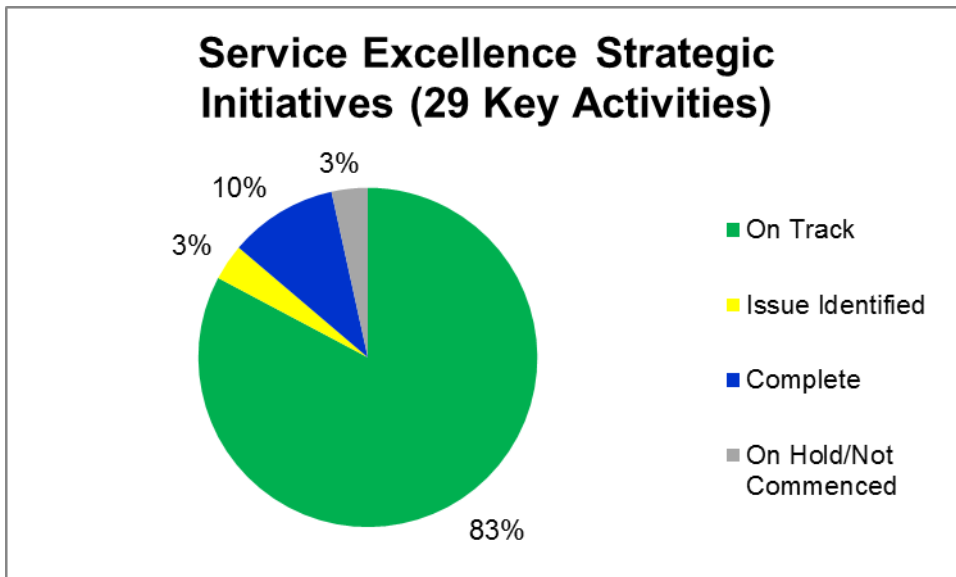
Ten percent (11 key activities) have identified issues related to the budget, resources, time, scope or quality. These issues are being mitigated by staff to deliver on these priorities. Some of these issues are a result of factors or decisions made by external partners that are resulting in project 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.

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*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*

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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:

Evan Read, Business Analyst, Strategic Planning, ext.8045

(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.)

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

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Communications Plan

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Purpose

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Background – Analysis and Options

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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.

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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 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.

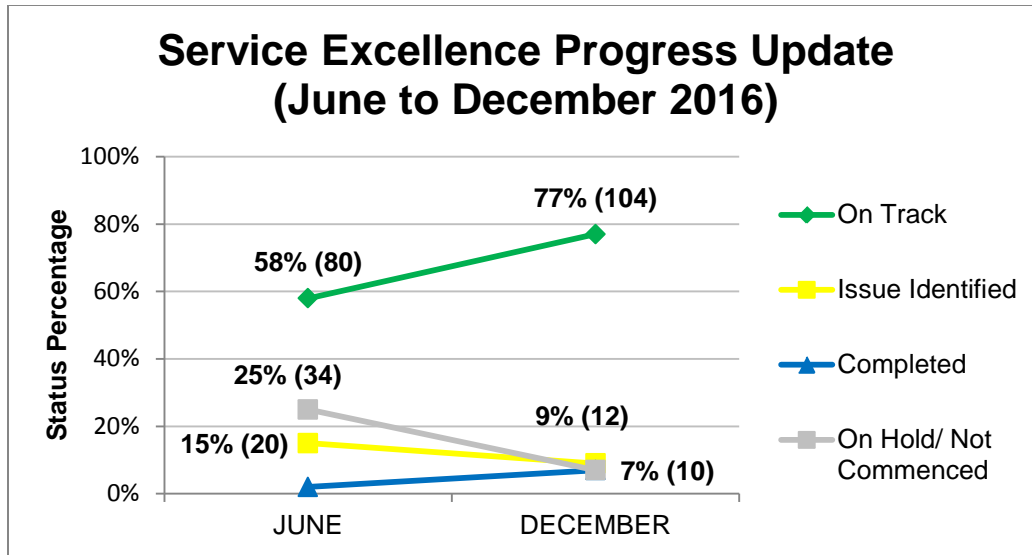


Figure 1 – Service Excellence Progress Update (June to December 2016)

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.

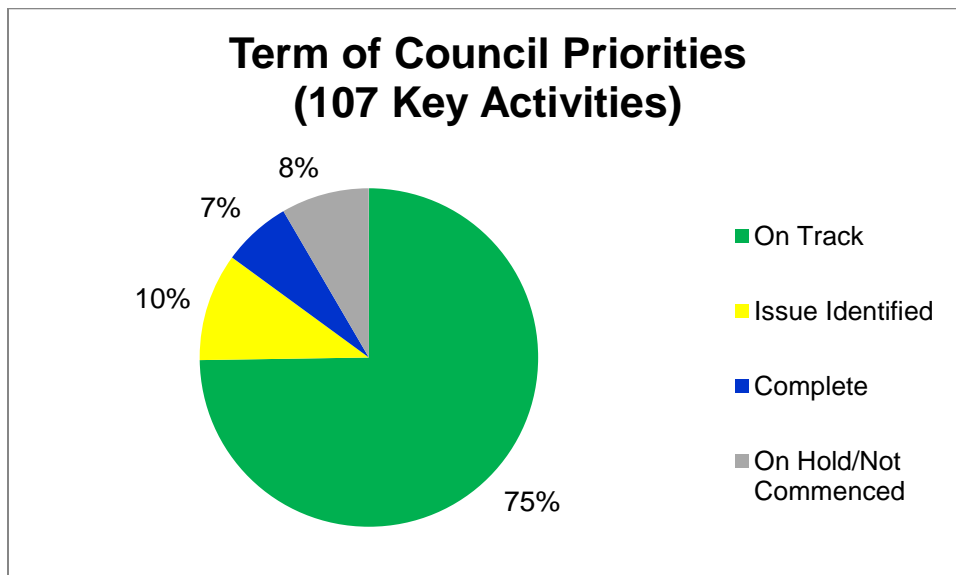


Figure 2 – Term of Council Priorities Overall Progress

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.

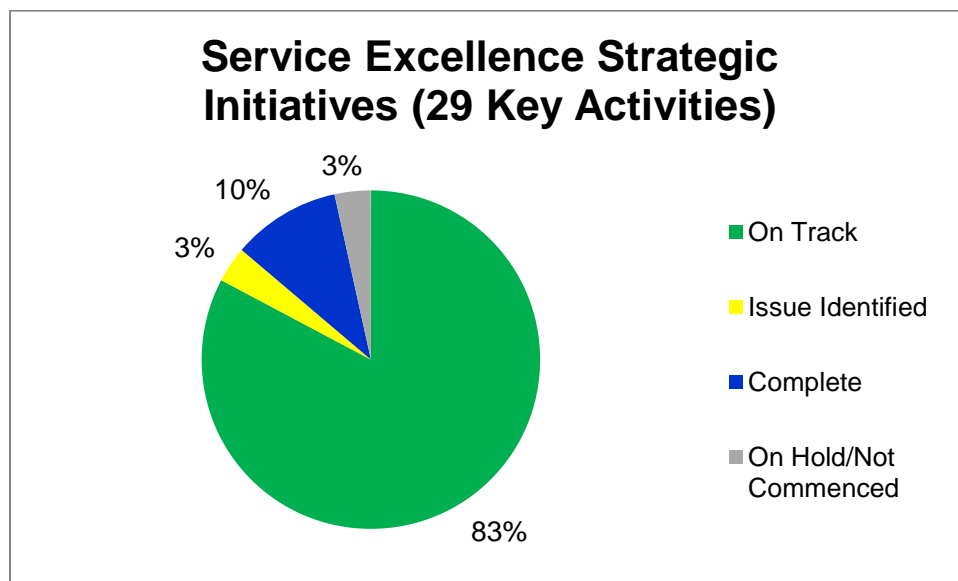


Figure 3 – Service Excellence Strategic Initiatives Overall Progress

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:

Evan Read, Business Analyst, Strategic Planning, ext.8045

Respectfully submitted,

Leah Zilnik
Director of Transformation & Strategy

Christina Bruce
Senior Manager, Strategic Planning



CITY OF VAUGHAN
SERVICE EXCELLENCE PROGRESS REPORT
JULY - DECEMBER 2016

Term of Council Service Excellence Strategy Map

[2014 – 2018]



Executive Summary

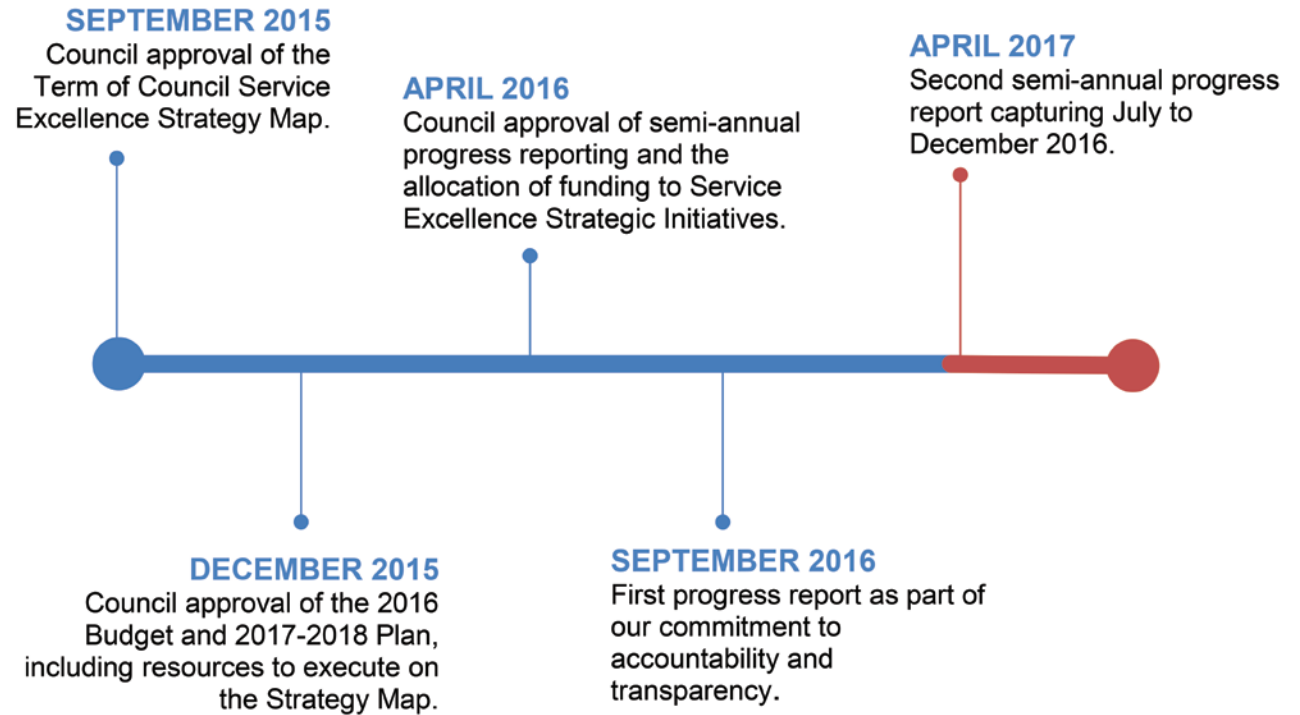
Progress reporting provides Council and the citizens of Vaughan with a transparent status report on the most significant projects and initiatives being undertaken to improve the community and deliver Service Excellence to residents and businesses, as well as delivering on the City's commitment to accountability for the delivery of those initiatives. This regular reporting has resulted in a more proactive and collaborative response to cross-corporate issues and strengthened oversight for the City's key activities.

This report, which covers the period from July to December 2016, provides the first year-end update on the progress in advancing the 136 key activities supporting the Term of Council Service Excellence Strategy Map, and was developed in response to feedback received from the first semi-annual update in September 2016.

Overall, 104 of the 136 key activities supporting the Term of Council Service Excellence Strategy Map are on track and any identified issues are being communicated to Council and mitigated within available resources and timeframes. The next semi-annual progress report will be in Q3 2017 and will provide an update on accomplishments made in Q1 and Q2 2017.

BACKGROUND: TERM OF COUNCIL SERVICE EXCELLENCE STRATEGY MAP

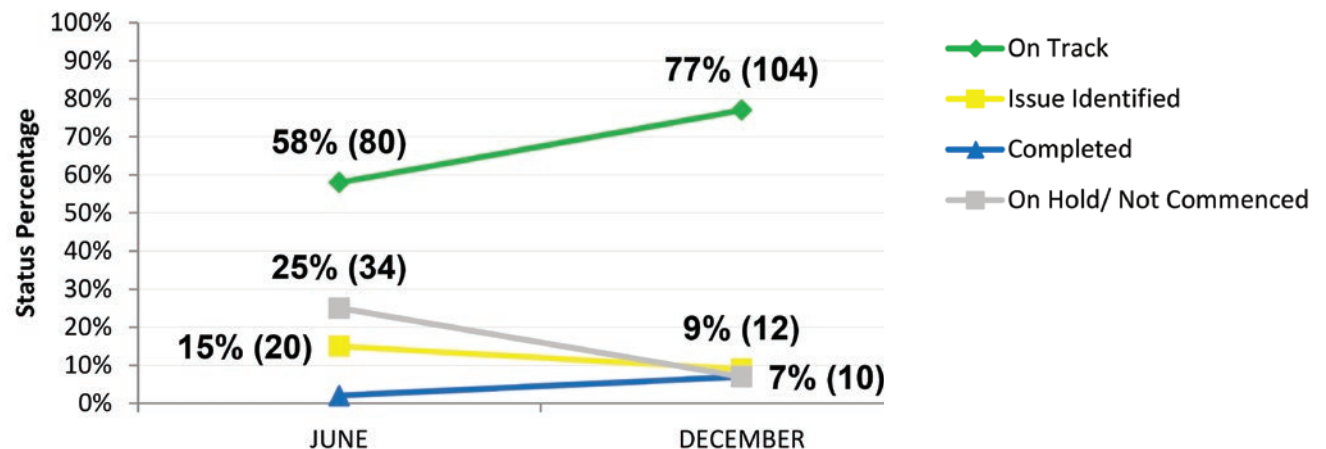
Each of the key activities supporting the Term of Council Service Excellence Strategy Map has been organized in a simple and visual dashboard, by Term of Council Priority or Service Excellence Strategic Initiative.



PROGRESS SUMMARY: July to December 2016

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 per cent of these activities are currently underway or have been completed.

Service Excellence Progress Update (June to December 2016)



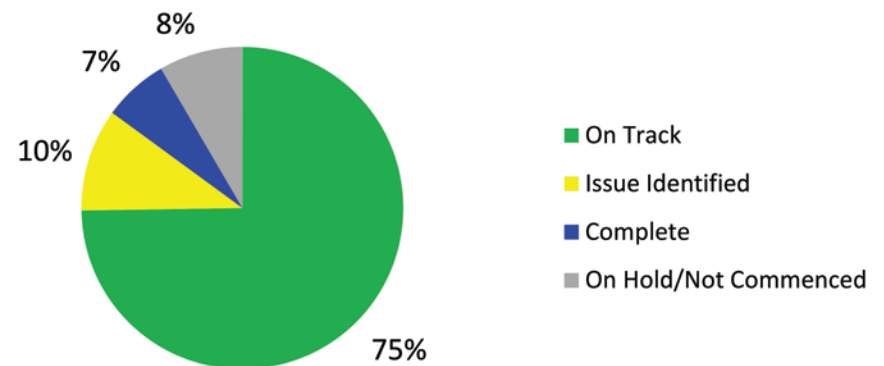
OVERALL, THE KEY ACTIVITIES SUPPORTING THE TERM OF COUNCIL PRIORITIES ARE ON TRACK.

Seventy-five percent of the key activities (80 of the 107 key activities) supporting the Term of Council priorities “top of the house” are on track toward completion, with seven percent (seven of the 107 key activities) completed to date. This includes:

- The grand opening of the City’s acclaimed new Civic Centre Resource Library.
- Planting over 6,000 new trees across the City of Vaughan in 2016.
- The installation of new energy-saving LED lights at City facilities to conserve electricity and contribute to environmental sustainability.
- Executed an agreement with the Ministry of Transportation for the construction of the John Lawrie crossing in conjunction with the Highway 427 extension project.
- The completion of the Portage Parkway Environmental Assessment.
- The City’s 25th anniversary signature event and inaugural Order of Vaughan ceremony attended by over 800 members of the community.
- The completion of a site selection process for a second off-leash dog park to be located west of Hwy 400.

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

Term of Council Priorities (107 Key Activities)



or decisions made by external partners that are leading to 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.

SERVICE EXCELLENCE STRATEGIC INITIATIVES:

Eighty-three percent of the key activities (24 of the 29 key activities) supporting the Service Excellence Strategic Initiatives “Bottom of the House” are on track, with 10 per cent (three of the 29 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 Transformation and Strategy Office has focused on setting up these projects to be resourced appropriately, with reasonable and achievable project and change-management plans.

This report includes a summary for each of the Term of Council Priorities and Service Excellence Strategic Initiatives that presents:

- A description of the Term of Council Priority Service Excellence Strategic Initiative
- Key activities supporting the Priority or Strategic Initiative
- Selected performance measures (where available) which gauge the results of the City’s efforts in respect to the Service Excellence Strategy Map
- Highlights of key accomplishments achieved to the end of the reporting period
- Major issues identified that are being addressed on an ongoing basis

Service Excellence Strategic Initiatives (29 Key Activities)

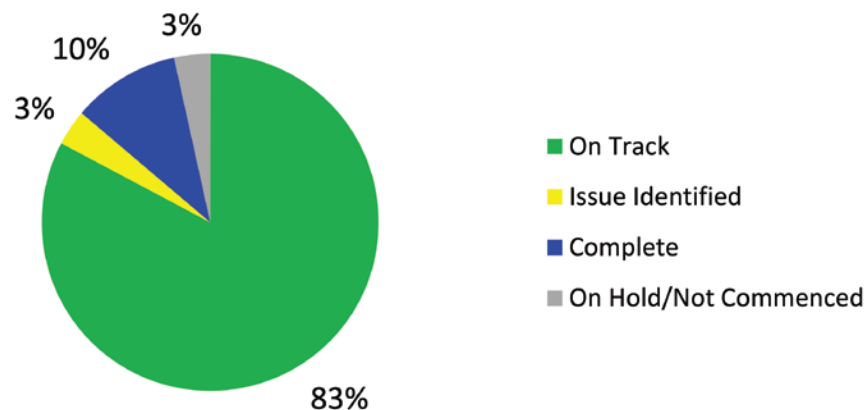


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Vaughan's transportation network remains an important focus of attention for the City. Council and staff are working hard to reduce congestion on City streets and develop new connections to help residents move through their community and improve the flow of goods and services through the City.

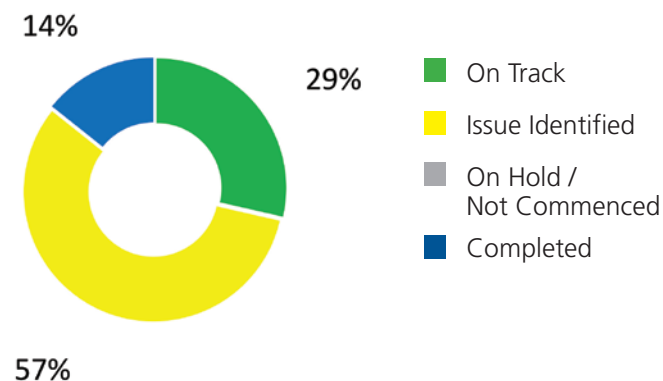
Monitoring traffic patterns and improving road connectivity combined with the installation of traffic signals and appropriate signage contribute to reduced traffic congestion and rate of transportation fatalities in the community.

Improve the Municipal Road Network

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
▲	Bass Pro Mills Drive Extension and Connections
▲	Facilitate Kirby Road Environmental Assessment
●	Facilitate the Highway 427 Extension
▲	Facilitate the Teston Road Extension
●	Huntington Road Environmental Assessment
▲	Participate in GTA West Transportation Corridor Route Planning Study
✓	Facilitate the John Lawrie Extension under Highway 427 in Block 59

Improve the Municipal Road Network Activity Status



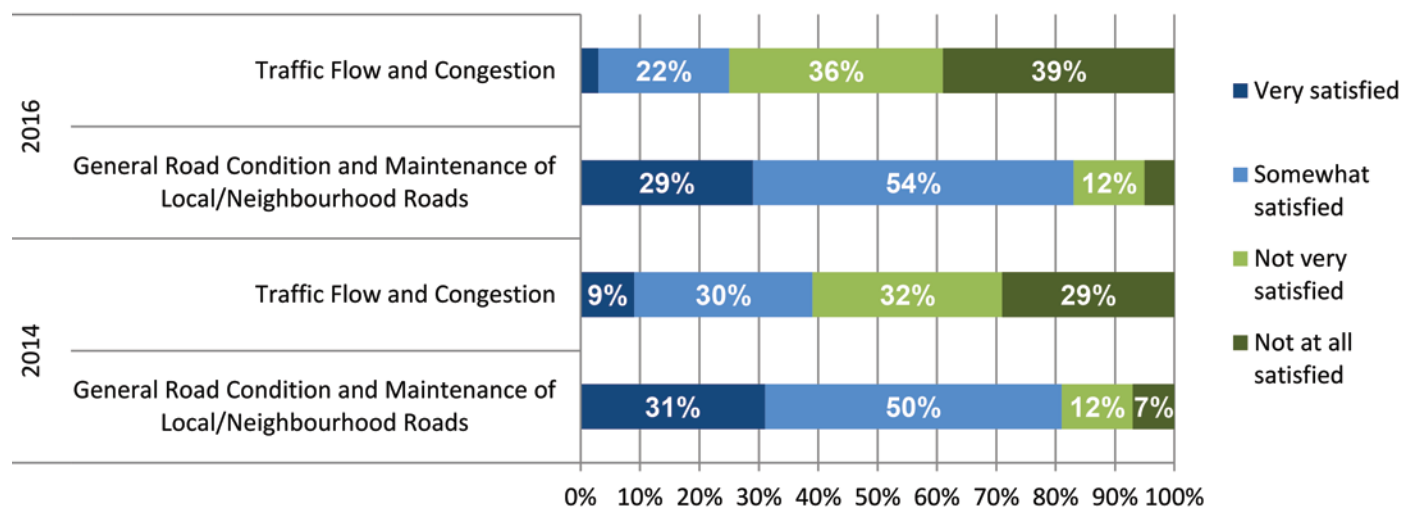
KEY ACCOMPLISHMENTS

- Functional design of the Bass Pro Mills Drive extension from Jane Street to Romina Drive has been prepared
- The City and MTO have executed an agreement for the construction of the John Lawrie crossing structures in conjunction with the Highway 427 extension project
- The Region has started to prepare the Terms of Reference for the Teston Road Environmental Assessment and City staff are providing information to inform the Region's study

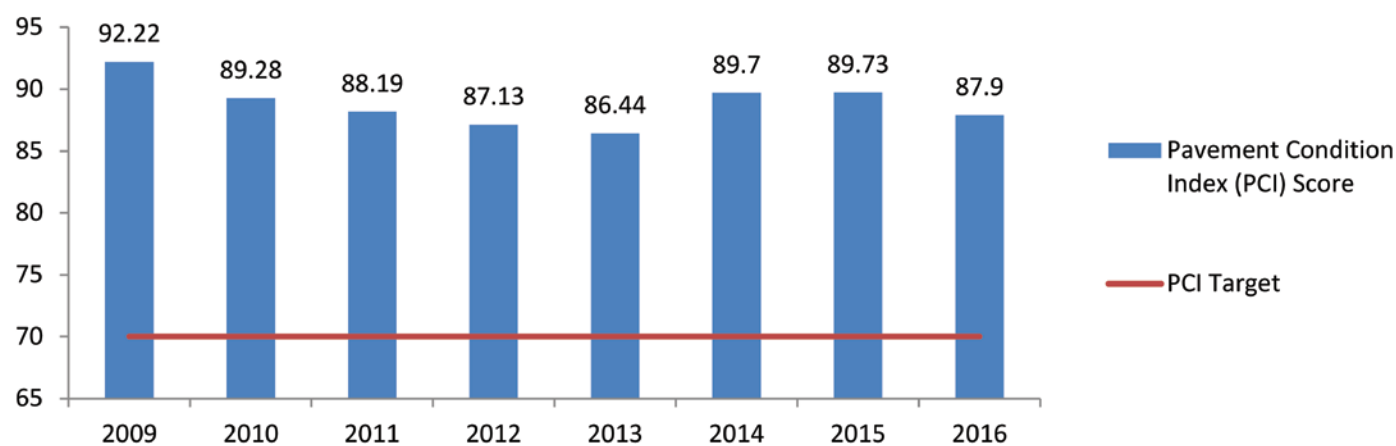
ISSUES

- Environmental studies for the Bass Pro Mills Drive Extension must be prepared to satisfy City and Ministry of the Environment and Climate Change standards, causing delays
- Kirby Road Environmental Assessment was to commence in Q1 2016, however, the study to be conducted by the landowner was delayed. The necessary agreement has since been executed and can proceed
- The Ministry of Transportation has suspended work on the GTA West Transportation Corridor

Satisfaction with Traffic and Road Maintenance



Road Surface Condition



HOW IS THE CITY DOING?

During the second half of 2016, 29 per cent of the activities supporting this priority remain on track. One of these activities has been completed and four of the projects are delayed due to suspension of work by the Province, delays in reaching an agreement with landowners, and the need to conduct necessary environmental studies.

The 2016 Citizen Satisfaction Survey findings indicate that transportation issues continue to dominate the public agenda in Vaughan, and these issues are becoming increasingly important. A total of six in 10 (62 per cent) mention transportation issues as the most important issue facing their community and this figure is up 12 per cent from the 2014 Citizen Satisfaction Survey. Subsequently, the lowest level of satisfaction is found for traffic flow and congestion, with only 25 per cent expressing satisfaction in 2016 (down 14 per cent from 2014).

The Transportation Services, Parks and Forestry Operations Department and Infrastructure Delivery Department manage the yearly pavement management program to ensure Vaughan's roads stay in a state of good repair. Pavement condition is rated using a Pavement Condition Index (PCI) such as the index used by the Ontario Good Roads Association (OGRA)

or the Ministry of Transportation's Roads Inventory Management System (RIMS). The target for the PCI is identified as Good (70 per cent) or Greater for Road Pavement. In 2016 the PCI score for the City of Vaughan was 88 per cent. The trend does show a slight decrease over the years from 2014 (decrease of two per cent). The City continues to have scores exceeding the recommended target.

The City of Vaughan also scores higher than the national norm on satisfaction with general road condition and maintenance of local /neighbourhoods roads. The 2016 Satisfaction Survey demonstrated an increase in satisfaction with general road conditions and maintenance of local and neighbourhood roads. In 2014 the satisfaction score was 81 per cent and increased two per cent to 83 per cent in 2016. This is above the national norm of 70 per cent.

The City is working on many initiatives to continue to improve our road network. Citizens are satisfied with the condition of the roads, however, continue to be frustrated and dissatisfied with the traffic flow and congestion. New roads and traffic measures being planned will continue to reduce the congestion and improve the flow of traffic across the city.





The City of Vaughan is continuing to develop transit, cycling and pedestrian options to improve opportunities for people to move around the City, reduce congestion on Vaughan roads and encourage a healthier and more active lifestyle. This includes implementing actions recommended in the Pedestrian and Cycling Master Plan, creating multi-use paths and pedestrian/bicycle networks and developing the transit and rapid transit options with Metrolinx/GO Transit, York Region Transit/Viva and York Region. The City is also working closely with the Region to develop transit strategies for both new and existing communities to bring public transportation to a greater segment of the population.

Continue to Develop Transit, Cycling and Pedestrian Options to Get Around the City

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Off-Road Trail Development – Don River/Bartley Smith Greenway
●	Pedestrian and Cycling Strategy
●	North Vaughan and New Communities Transportation Master Plan
●	Rapid Transit Options – Concord GO Road Network Feasibility Study
●	Rapid Transit Options – Concord GO Secondary Plan Mobility Hub Study
●	Rapid Transit Options – Facilitate the Hwy 7 Bus Rapid Way
●	Rapid Transit Options – Facilitate the Toronto-York Spadina Subway Extension
▲	Transit Oriented Development – Centre Street Study
●	Transit Oriented Development – Dufferin-Centre Intersection
▲	Transit Oriented Development – Yonge-Steeles Corridor Secondary Plan
●	Facilitate the implementation of Regional Express Rail and other Metrolinx initiatives

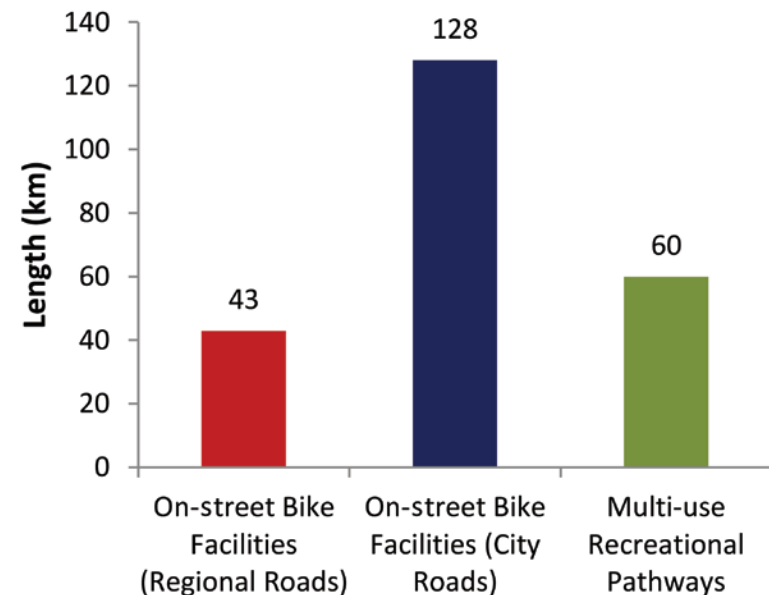
KEY ACCOMPLISHMENTS

- Terms of Reference for the Pedestrian and Cycling Strategy have been prepared and the RFP is to be issued in Q1 2017
- Design of the Don River/Bartley Smith Greenway trail currently in progress
- Phase 2 site plan for the Pioneer Village station has been received and is currently under review

ISSUES

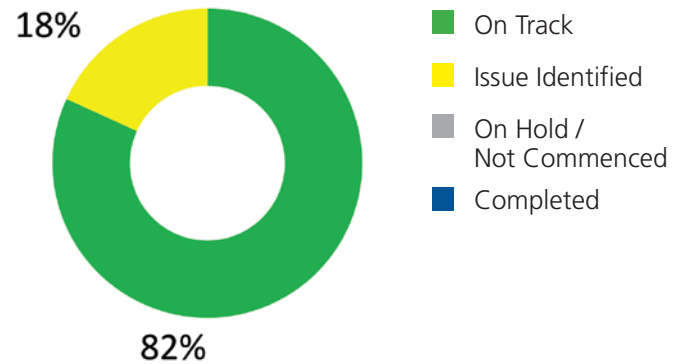
- Delays to transit oriented development projects have been experienced due to outstanding resolution of OMB appeals

Bike Facilities and Pathways (as of October 2016)

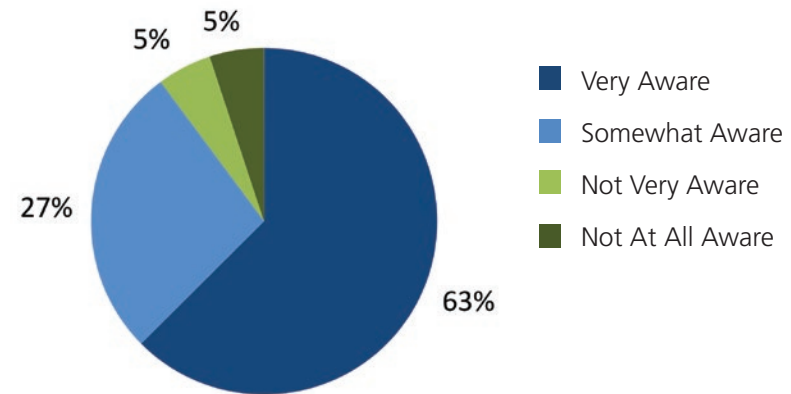


Key Performance Measures

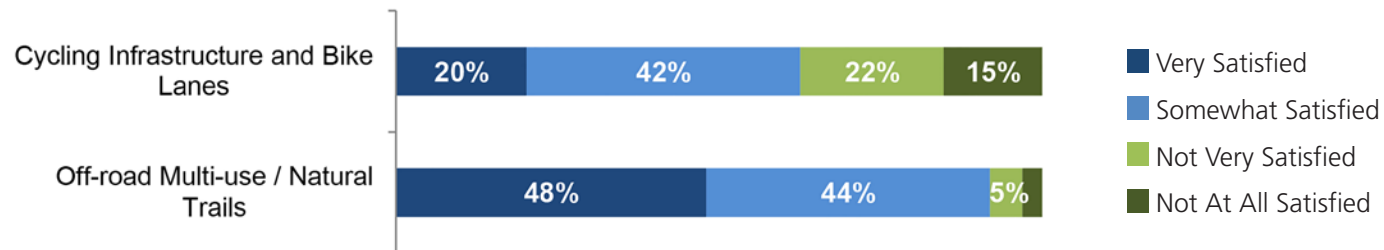
Activity Status:



Awareness of the Toronto-York Spadina Subway Extension (2016 Citizen Survey)



Satisfaction with Trails and Bike Lanes (2016 Citizen Survey)



HOW IS THE CITY DOING?

During the second half of 2016, 82 per cent of the activities remain on track. Delays for the remaining projects (18 per cent) have been identified, and are the result of ongoing OMB appeals.

The Citizen Satisfaction Survey indicated that the majority of respondents (90 per cent) were either very aware (63 per cent) or somewhat aware (27 per cent) of the subway extension. The subway extension and the other rapid transit activities continue to be on-track and will improve transit options across the City.

The pedestrian paths and lanes available across the City of Vaughan include on-street bike lanes – Regional roads (43 km), on-street bike lanes – City roads (128 km), off-road multi-use recreational pathways (60 km). The Citizen Satisfaction Survey results demonstrated a very high score from respondents related to satisfaction of off-road multi-use / natural trails (92 per cent).

Dissatisfaction was higher for cycling infrastructure and bike lanes (22 per cent not very satisfied and 15 per cent not at all satisfied). Some respondents were very satisfied (20 per cent) or somewhat satisfied (42 per cent) with cycling infrastructure and bike lanes.





The largest and most significant development project in Vaughan's history, the Vaughan Metropolitan Centre (VMC) is currently being developed. The site sits on 179 hectares (442 acres) and will include more than 1.5 million square feet of commercial office space, 750,000 square feet of new retail space, 12,000 residences, unique cultural spaces, hotels and entertainment venues.

It is anticipated that more than 20,000 people will be passing through the VMC Mobility Hub daily, commuting to York University, connecting to vibrant entertainment hubs, and leading healthcare research centres and the country's powerful financial and legal corridors.

Facilitate the Development of the VMC

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	VMC 3D Digital Model
●	Advance the Black Creek Renewal Class EA (South of Hwy 7)
●	VMC Community Engagement and Marketing Plan Implementation
●	Community Improvement Plan Implementation
●	VMC Cultural and Public Art Framework
●	Edgeley Pond and Park Development
●	Mobility Hub – Millway Avenue
●	VMC Parking Strategy
●	VMC Parks Development Plan and Implementation Strategy
✓	Undertake Portage Parkway Environmental Assessment
●	VMC Secondary Plan OMB Approval
●	VMC Mobility Hub – Transit Square and TTC Plaza Development
●	Mobility Hub – YMCA / Vaughan Library / Community Centre Partnership
●	VMC Utility Master Plan Update
✓	Black Creek Financial Strategy

KEY ACCOMPLISHMENTS

- Canada 150 funding received for the Ambassador Program, Catch a Dream and E! Games Challenge
- Collective commitment received from partners to resolve outstanding stormwater issues on Millway Avenue
- Completed the Portage Parkway Environmental Assessment
- Completed the development of the Black Creek Financial Strategy

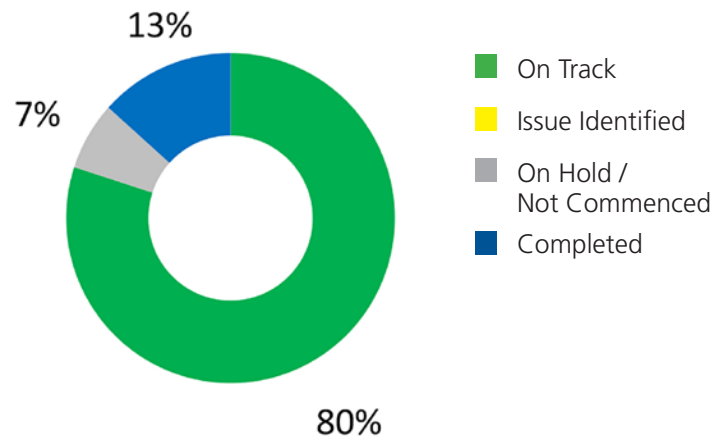
ISSUES

- High volume of work and specialized staff resources required to work with stakeholders to address technical matters arising as part of project delivery.



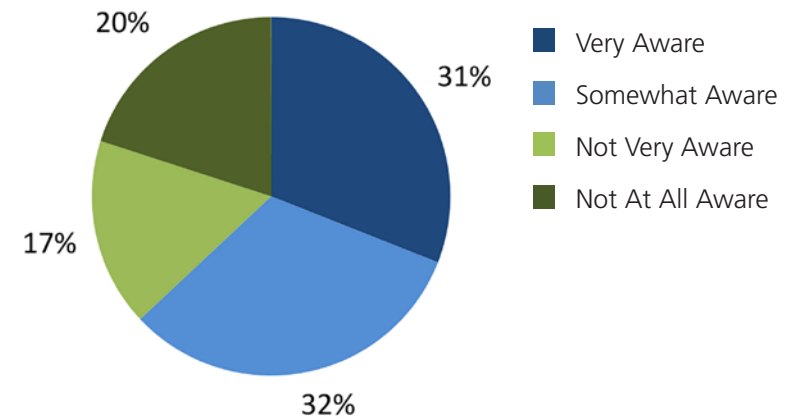
Key Performance Measures

Activity Status:



Awareness of the Vaughan Metropolitan Centre

(2016 Citizen Survey)



HOW IS THE CITY DOING?

Eighty per cent of the activities supporting the development of the VMC continue to be on-track. One of the activities has not commenced, but is planned to be initiated in 2017, and two activities have been completed.

Six in 10 respondents to the 2016 Citizen Satisfaction Survey indicated that they were aware of the Vaughan Metropolitan Centre, including three in 10 that were "very aware".





The City of Vaughan, in partnership with the Ontario Ministry of Health and Long-term Care, Infrastructure Ontario and Mackenzie Health, is proudly moving forward with the construction of the first new hospital to be built in York Region in over 30 years, and the first hospital in the City of Vaughan – the Mackenzie Vaughan Hospital.

The Vaughan Healthcare Centre Precinct Plan provides a framework for the development of the new hospital and the balance of the City-owned lands around it – the Precinct Plan includes a master servicing strategy, a functional transportation master plan, an urban design framework and the phasing of proposed development. When the development is complete, the hospital precinct will be home to a range of healthcare-related services and businesses including medical and dental offices, research and laboratory facilities, rehabilitation and long-term care facilities, education and conferences facilities related to healthcare, and other uses that promote the health and wellness of Vaughan's residents.

Support the Development of the Hospital

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Healthcare Centre – Roads and Servicing Infrastructure Development for the Hospital
●	Hospital – Facilitate Final Site Plan Approval
●	Hospital – Facilitate Zoning and Building Permits Approval

KEY ACCOMPLISHMENTS

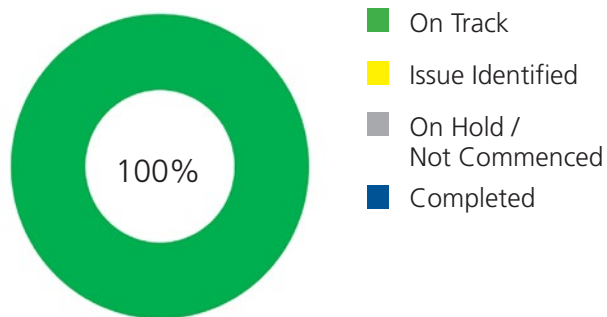
- Stage 2 Site Development File has been submitted and is under review in order to begin construction of the hospital facility
- All municipal services have been provided for the healthcare precinct
- Pre-consultations are underway for building permits

ISSUES

- Staff continue to work with Mackenzie Health and project company to address concerns raised as part of the site plan review.

Key Performance Measures

Activity Status:

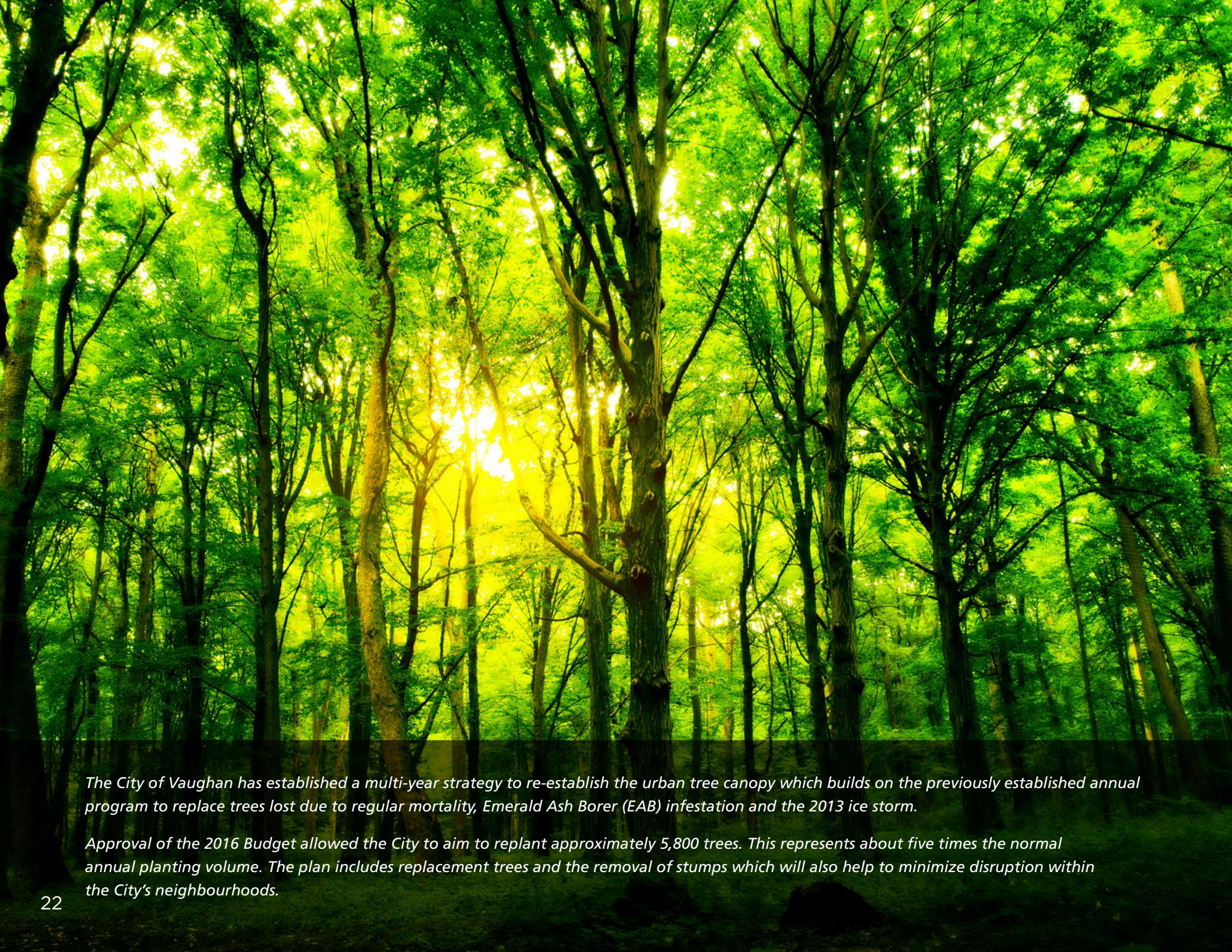


MOST IMPORTANT ISSUES FACING THE COMMUNITY	
2014	2016
1. Traffic congestion	Transportation
2. Public transit transportation / subways	Taxation / Municipal government spending
3. Road maintenance	Healthcare
4. Property tax / Taxes too high in general	Growth
5. Overdevelopment / too much construction	Parks / Recreation / Culture
6. Building the new hospital	Education

HOW IS THE CITY DOING?

The activities supporting the development of the hospital continue to be on-track. Respondents to the Citizen Satisfaction Survey identified healthcare as one of the most important issues facing the City of Vaughan.

In the 2016 survey, healthcare was ranked as the third most important issue facing the City of Vaughan (after transportation and taxation/municipal government spending). It moved up from the sixth most important issue facing the City in 2014 (building the new hospital).



The City of Vaughan has established a multi-year strategy to re-establish the urban tree canopy which builds on the previously established annual program to replace trees lost due to regular mortality, Emerald Ash Borer (EAB) infestation and the 2013 ice storm.

Approval of the 2016 Budget allowed the City to aim to replant approximately 5,800 trees. This represents about five times the normal annual planting volume. The plan includes replacement trees and the removal of stumps which will also help to minimize disruption within the City's neighbourhoods.

Re-establish the Urban Tree Canopy

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Tree Replacement Plan

KEY ACCOMPLISHMENTS

- A total of 6,200 trees have been planted in 2016 with more planting continuing into 2017 with existing contractors

ISSUES

- None

HOW IS THE CITY DOING?

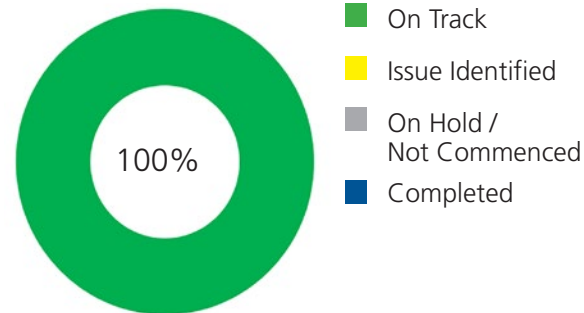
The Tree Planting Strategy provides a plan for managing the planting of trees in the City. This strategy includes estimating the number of dead trees, the number of trees to be replanted and the number of brand new trees to be planted in a given year. The activity is on track with no issues identified.

In 2015, the estimates for tree deaths was considerably lower based on the estimate that the impact of the Emerald Ash Borer in the City would be felt gradually. In reality, the impact was more immediate and resulted in the death of the majority of ash trees in 2015 (estimate of 1,900 with actual dead trees 6,321). The significant loss of ash trees in 2015 led to a leveling off of tree deaths in 2016 in line with estimates (1,900 estimate vs 1,738 actual).

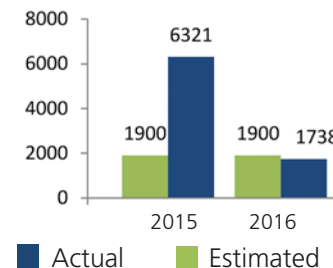
Reduced costs for the trees and resources in 2016 allowed for an increase in the number of existing trees replanted (13,260) compared to the estimate (9,060). In addition, slightly more new trees were planted in 2016 (6,108) compared to the estimated number of new trees to be planted (3,840).

Key Performance Measures

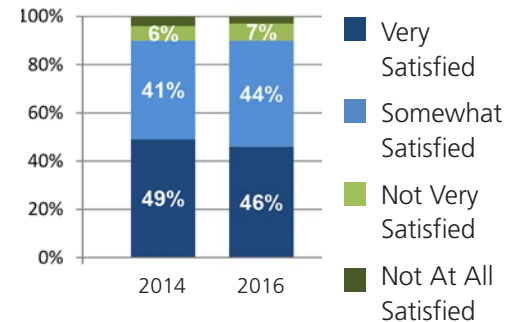
Activity Status:



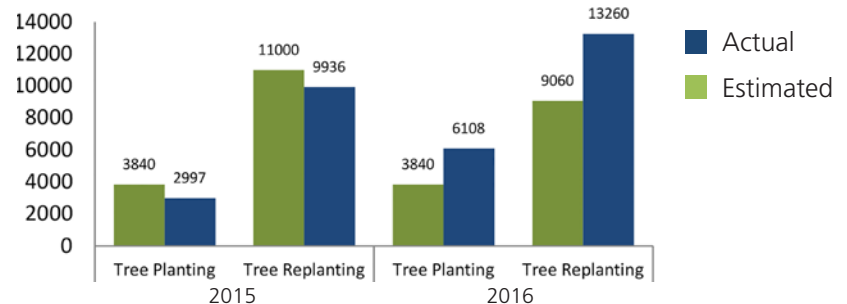
Tree Planting Strategy: Dead Trees (Hazard Assessment)



Satisfaction with Park and Green Space Maintenance



Number of Trees (Planted and Replanted)



In order to maintain, protect and manage the City's infrastructure and assets, staff monitor current levels of service and lifecycle trends.

These assessments are used to plan and execute a pavement management program, bridge rehabilitation, road reconstruction, equipment and vehicle replacement, drainage improvements, playground redevelopment and outdoor sports field improvements. Ongoing maintenance and repairs to community facilities will ensure that they continue to meet the needs of a growing population into the future.

Asset management is also crucial to forecast capital budgetary needs, both in the short term and long term. This helps to improve financial sustainability to maximize benefits, reduce risk and provide satisfactory levels of service to the community user in an environmentally and ecologically responsible manner.



Invest, Renew and Manage Infrastructure and Assets

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Canada 150 grant projects
●	Corporate Asset Management
●	Corporate Asset Management – Wastewater Data Condition Assessments
●	Facility Renovations: Dufferin Clark Community Centre
●	Facility Renovations: Maple Community Centre and Library
●	Facility Renovations: Vellore Village Community Centre
●	Facility Repair and Maintenance: Al Palladini Community Centre
●	Facility Repair and Maintenance: Bathurst Clark Library
●	Facility Repair and Maintenance: Chancellor Community Centre
●	Facility Repair and Maintenance: Dufferin Clark Community Centre
●	Facility Repair and Maintenance: Father Ermanno Bulfon Community Centre
●	Facility Repair and Maintenance: Garnet A. Williams Community Centre
●	Facility Repair and Maintenance: Maple Community Centre
✓	Facility Repair and Maintenance: Rosemount Community Centre
●	Facility Repair and Maintenance: Woodbridge Arena
●	Develop a Parks Redevelopment Strategy
●	Replacement of Rescue Trucks and Firefighter Equipment
●	Secure Land for the New Public Works Yard
●	Sustainable Fleet Financing Policy

KEY ACCOMPLISHMENTS

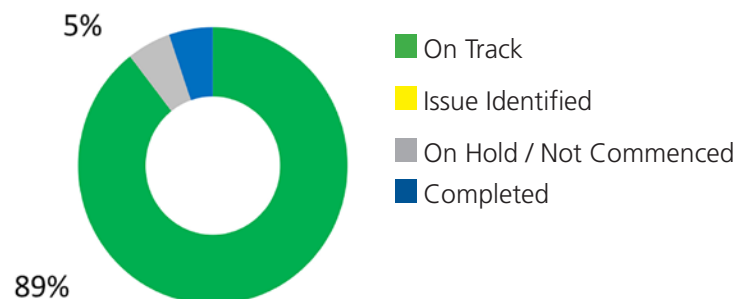
- New park designs being drafted for Canada 150 grant projects
- Procurement process underway for the purchase of a new hazmat truck to support Vaughan Fire and Rescue Service's continued protection of residents
- Completed repairs and upgrades to City recreational facilities to make them more energy efficient and keep them well maintained for public use

ISSUES

- None

Key Performance Measures

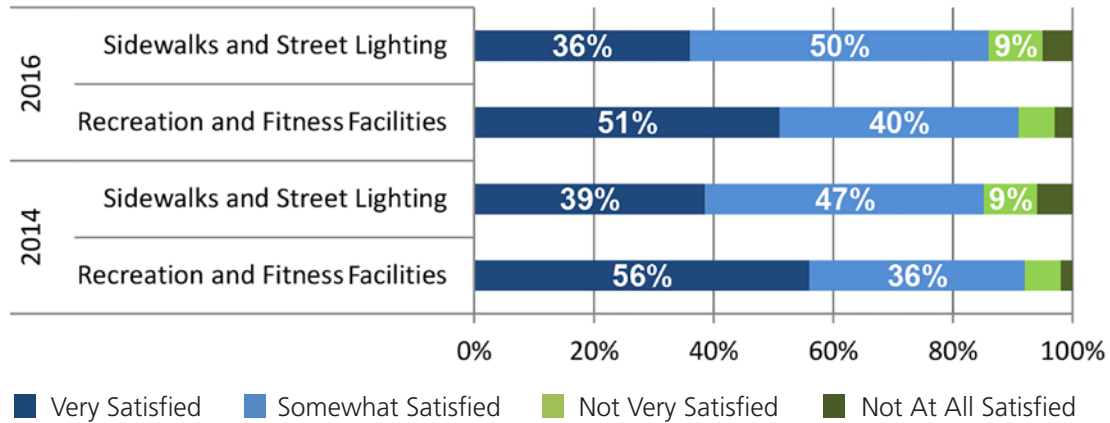
Activity Status:



Canada

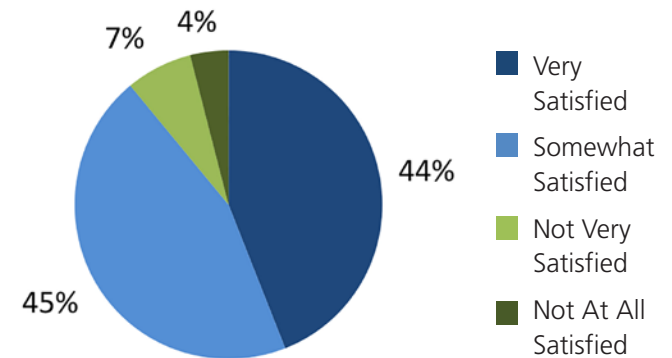


Satisfaction with Infrastructure

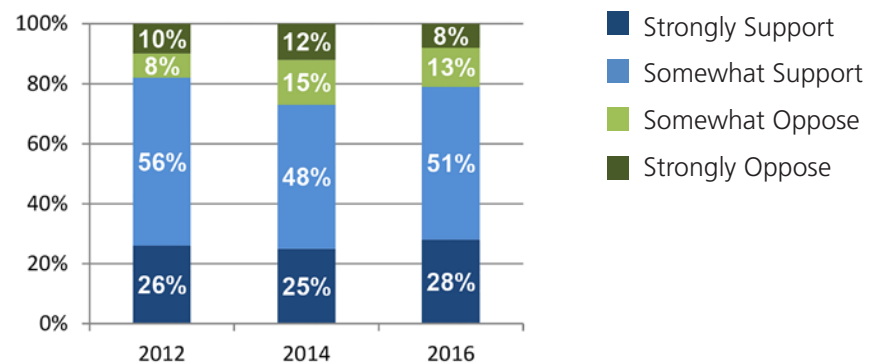


Satisfaction with Parks Development

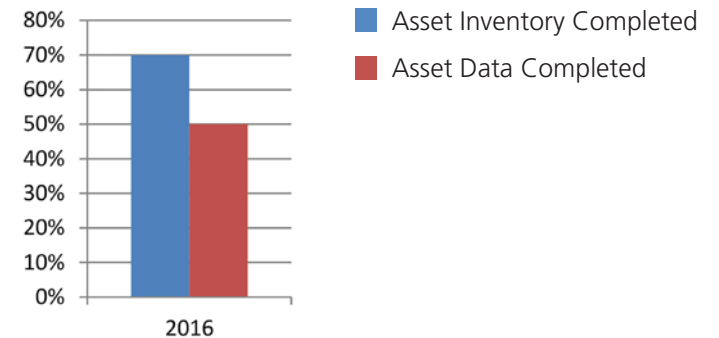
(2016 Citizen Survey)



Support for Spending on Infrastructure Renewal



Corporate Asset Management Inventory and Data Completion



HOW IS THE CITY DOING?

The majority of the activities supporting this priority are on track (89 per cent). One of the activities has been completed and one has not been started as of December 2016.

Citizens satisfaction with sidewalks and streetlights has stayed consistent since 2014 and 2016 at 86 per cent. In addition, 91 per cent of citizens were also satisfied or very satisfied with recreation and fitness facilities. This is consistent with 2014 survey results and significantly higher than the national norm of 83 per cent. The majority of residents (89 per cent) are also satisfied or very satisfied with parks development. The score is on par with the national norm (89 per cent).

The Citizen Survey also demonstrates that a large majority of respondents (79 per cent) say they would strongly (28 per cent) or somewhat (51 per cent) support the City spending money on infrastructure renewal and construction. Overall, this support has increased 6 per cent from 2014 and similar to the level found in 2012.

Asset management data is fundamental to effective planning and decision-making; it informs the City on the condition of the assets it holds and determines the priority for replacing those assets.

The completeness of asset inventory is a reflection of the identification and recording of all assets owned by the City, and is being collected on a department by department basis. High-value assets are the priority here, as they have the greatest impact for the City. The City has completed 70 per cent of the asset inventory.

Asset data completeness reflects the amount of information the City has about each asset in the inventory, and includes information such as the replacement value of the asset, geo-location, service life and the condition of the asset. Currently, the City has 50 per cent of the asset data completed.





The City continues to ensure the safety and well-being of citizens by providing a variety of municipal services that includes fire and emergency services, by-law and compliance services and building inspections, as well as a range of public awareness and education programs. The more than 250 men and women of the Vaughan Fire and Rescue Service ensure a swift and effective response to emergencies, and contribute to a safe and enjoyable community. The City continues to undertake work to make its facilities accessible to all residents and visitors through upgrades to existing buildings.

Continue to Ensure the Safety and Well-being of Citizens

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Accessibility Upgrades to Facilities
●	Development of Erosion Mitigation Plans
●	Fire Master Plan Update
●	Fire Station 7-11
●	Fire Station 7-3
●	Fire Station 7-4
▲	Review and Modernization of Regulatory By-laws
●	Specialized Training for Toronto-York Spadina Subway Extension

KEY ACCOMPLISHMENTS

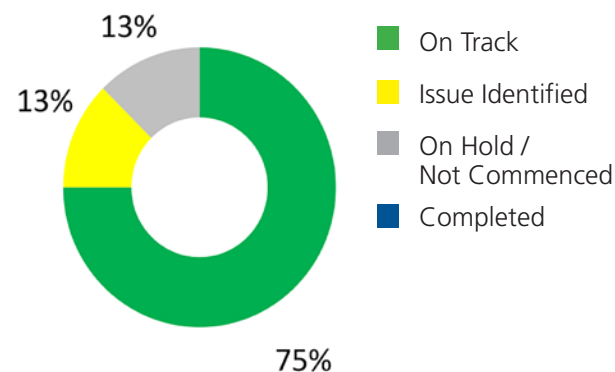
- Fire Station 7-3 exterior work completed with substantial interior work on track for completion in Q1 2017
- Award for design of Fire Station 7-4 completed to begin in Q1 2017
- Vaughan Fire personnel completing practical training in preparation for the Toronto-York Spadina Subway Extension

ISSUES

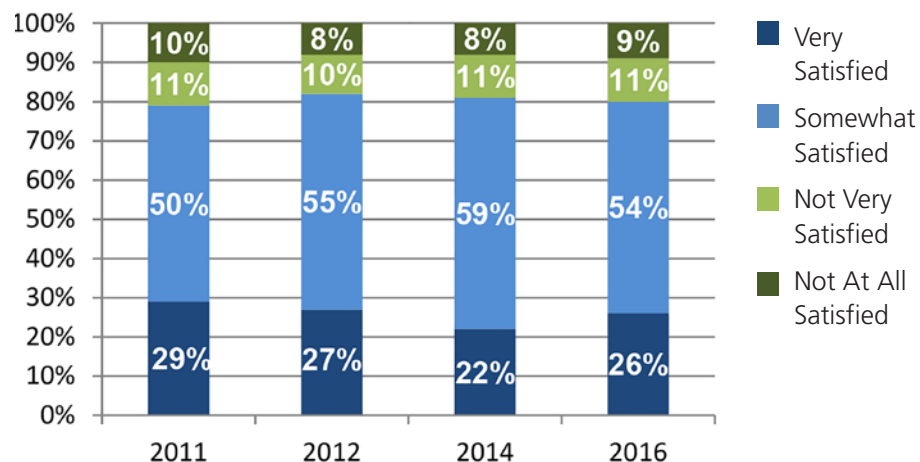
- Emerging issues have divided existing resources and impacted the timing for the review of regulatory by-laws

Key Performance Measures

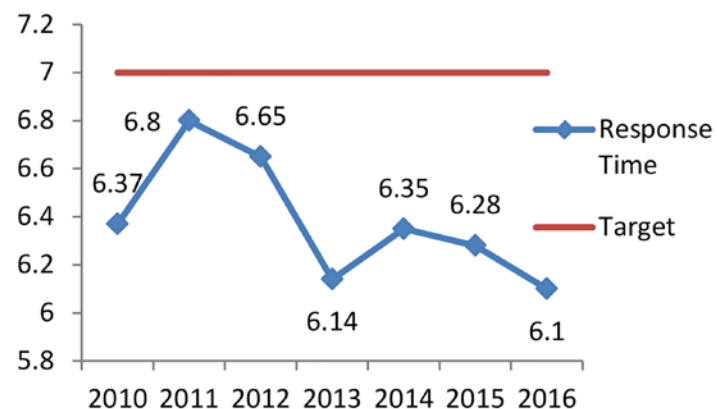
Activity Status:



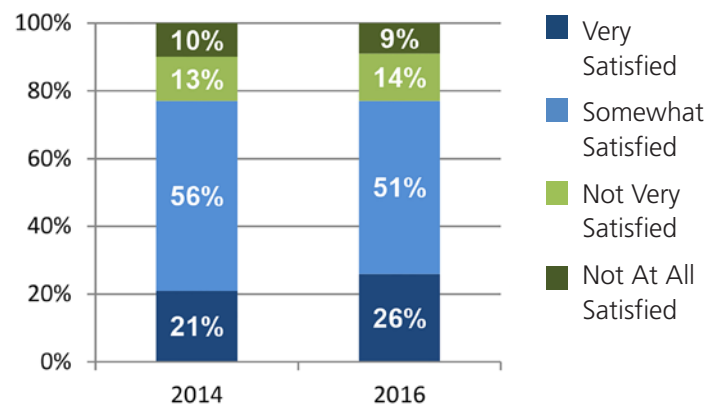
Satisfaction with By-law and Compliance Services



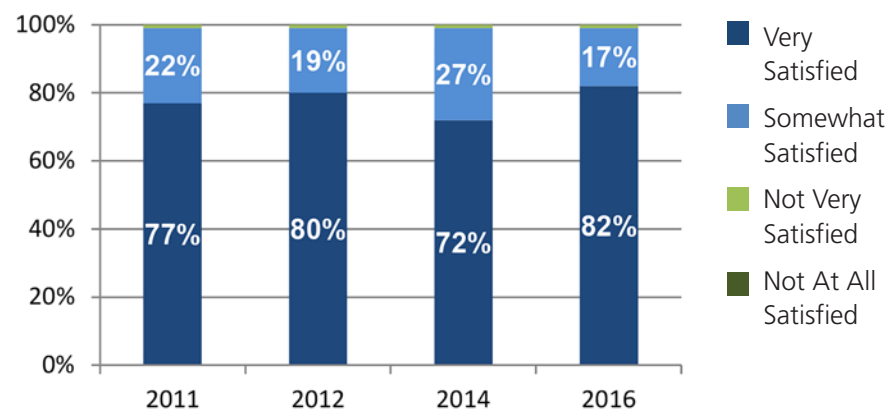
Average Fire Response Time - All Calls



Satisfaction with Building Permit and Inspection Services



Satisfaction with Fire Services



HOW IS THE CITY DOING?

The majority (75 per cent) of the activities are on track. The construction of Fire Station 7-11 has not yet started. One activity has been delayed due to emerging issues which have impacted the delivery of the review of regulatory by-laws according to the original schedule.

Vaughan Fire and Rescue Service is committed to enhancing the quality of life of the citizens of Vaughan. The “protection of lives and property” is a generalized statement that encompasses several specialized services provided by the Vaughan Fire and Rescue Service. Vaughan’s city-wide objective is to respond to all emergency calls in seven minutes or less. The 2016 data shows an average city-wide response time of 6.10 minutes. This is below the seven-minute response time target with a slight decrease from 2014 and 2015 demonstrating a quicker response.

The survey demonstrated that residents are most satisfied with fire services (99 per cent), which is higher than the national norm of 95 per cent. In addition residents continue to be satisfied with the by-law and compliance services (80 per cent) also above the national norm of 74 per cent.

The By-law and Compliance Department provides enforcement and animal services for the City of Vaughan and also assists other City departments with their enforcement-related needs. Staff provide proactive and reactive service levels to the general public. Officers patrol the City to ensure that City by-laws are being complied with as well as investigating complaints by responding to the concerns of individuals who have contacted the City regarding specific issues/complaints in their immediate area.

The municipal building permit process is a public service to ensure construction and use of buildings and land meet the standards established by both municipal and provincial levels of government to ensure public safety and well-being. Building permits are issued where submissions conform with building code, municipal zoning by-laws and agreements such as site plans and subdivisions. The Building Standards Department provides inspection services for all new construction and responds to complaints regarding illegal construction.

In the 2016 Citizen Satisfaction Survey, 77 per cent of respondents indicated that they were very or somewhat satisfied with building permit and inspection services.





Council and staff are committed to ensuring fiscal responsibility by ensuring a tax increase of no higher than three per cent per year during this term of Council (2014-2018). The 2016 Budget included an incremental levy requirement that results in a tax rate increase of 2.9 per cent. This target was achieved by identifying innovative and efficient ways to deliver service, by ensuring that user fees, such as those for development applications, are covering costs appropriately, and ensuring the right resources are aligned with the City's Service Excellence Strategy Map. Work will continue in 2017 and 2018 to ensure that the three per cent target is met or exceeded while continuing to provide a standard of service excellence.

Meet Council Tax Rate Targets (no greater than three per cent)

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Development Engineering, Development Planning, Building Permits and Inspection Services Fee Review
●	Office of Municipal Partnership
●	Solid Waste User Fee Review

KEY ACCOMPLISHMENTS

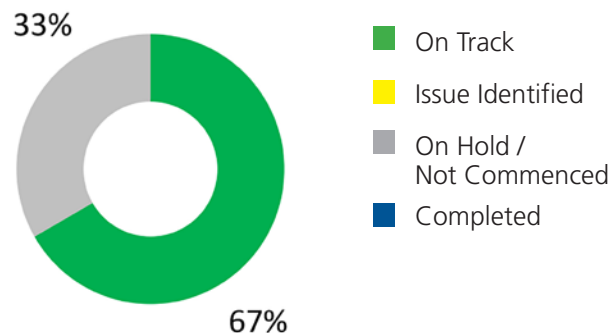
- Raised \$76,000 in partnership funding for Vaughan 25 celebrations
- Completed Development Engineering Fee Review

ISSUES

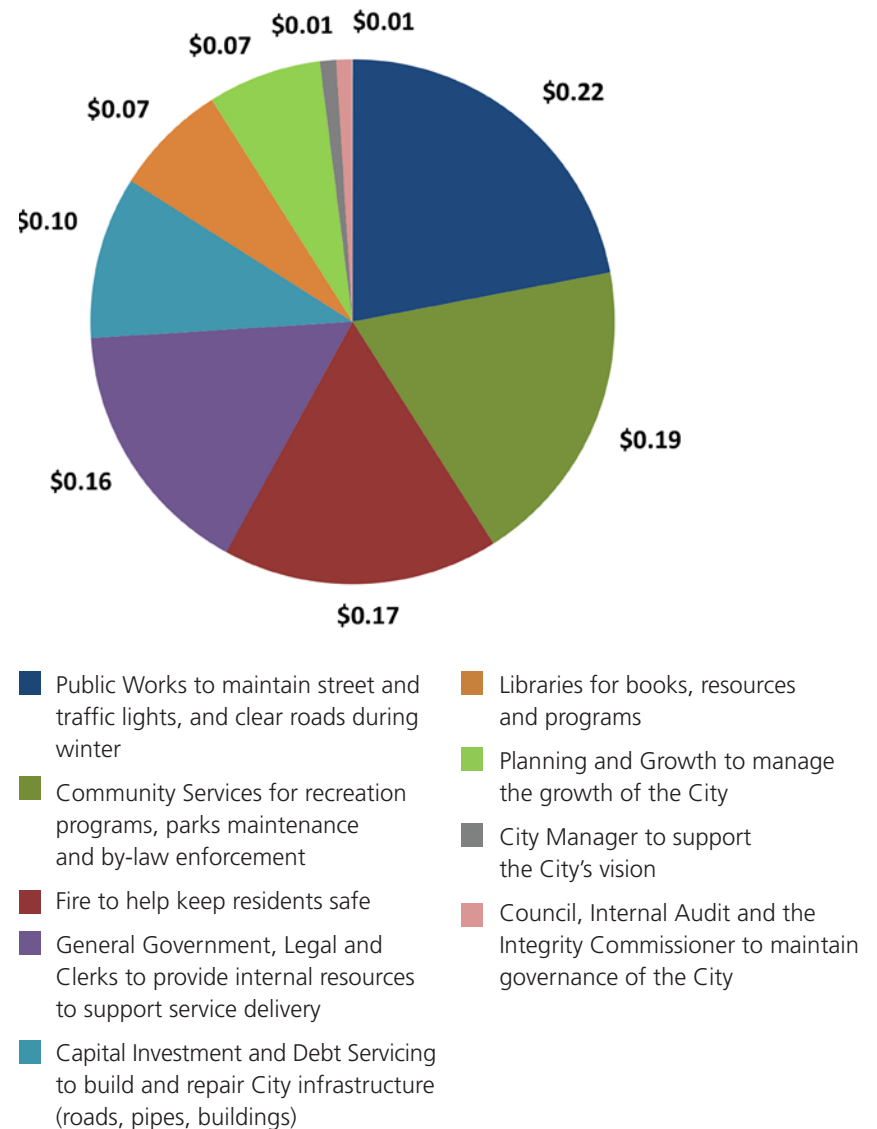
- Full Cost Accounting Study for solid waste user fee review is being conducted by the Region and needs to be completed prior to the City undertaking the Solid Waste User Fee Review. No further reporting will take place for this activity in 2017.

Key Performance Measures

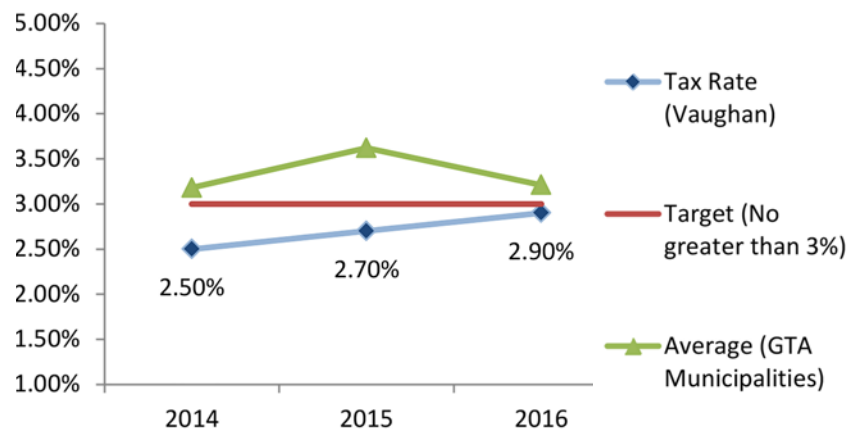
Activity Status:



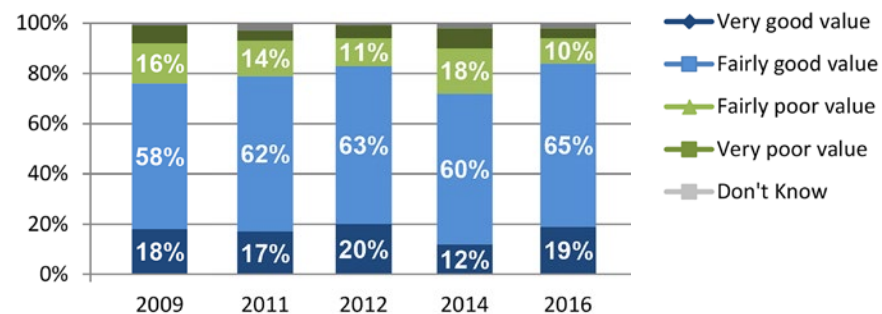
Where Your Tax Dollar Is Spent



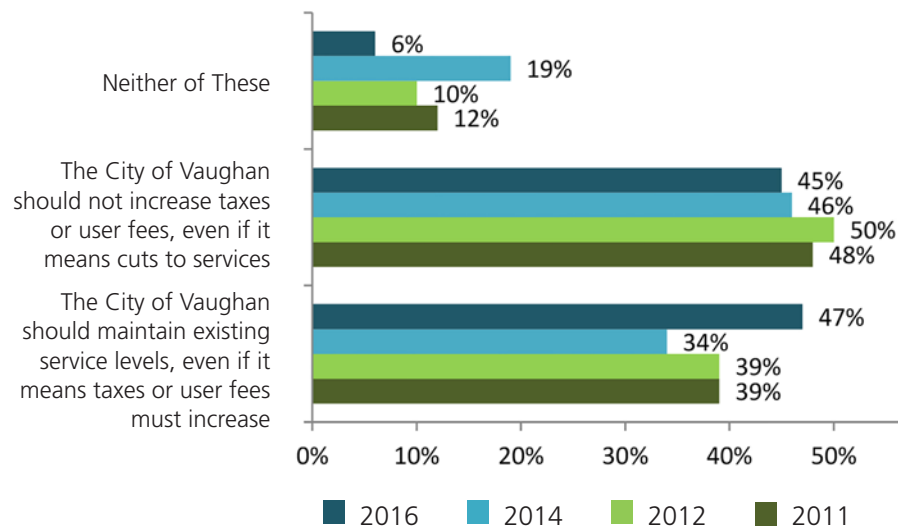
City of Vaughan Tax Rate



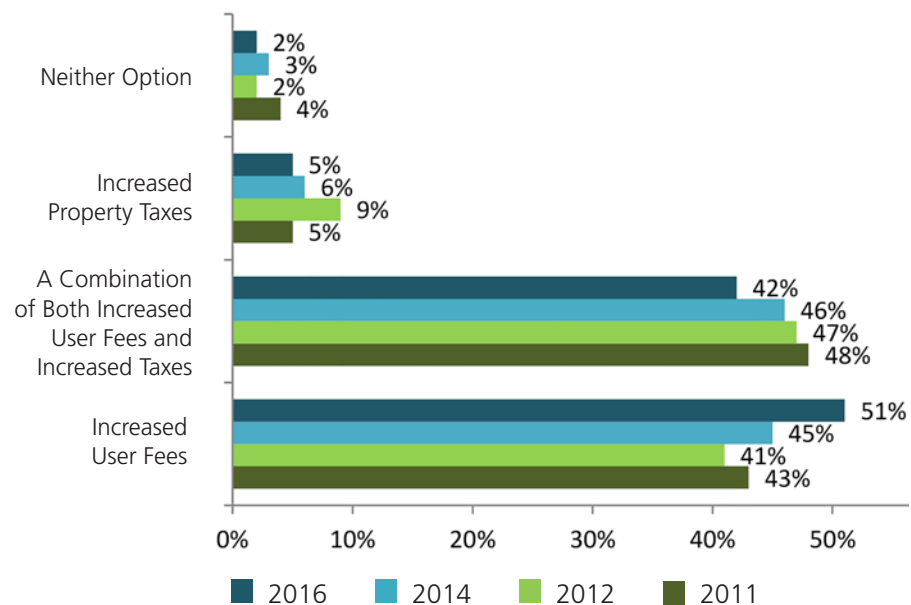
Value for Tax Dollars



Perceptions Around Taxation and Services



Preferred Action to Maintain Service Levels



HOW IS THE CITY DOING?

The activities supporting this priority continue to be on track. A Full Cost Accounting Study is being conducted by the Region and needs to be completed prior to the City's project starting and will not be reported on for 2017 (Solid Waste User Fee Review).

The City of Vaughan has a long-standing dedication to financial management through progressive best practices and prudent financial policies. This includes the implementation of fiscal performance indicators, multi-year budgets and a number of financial policies designed to guide the municipality towards financial sustainability. It is important to understand the City's current financial health and the external factors that impact the City's delivery of programs and services.

The City of Vaughan has consistently met Council's tax rate target of no increase greater than three per cent per year. Over the last five years, the City has averaged a 2.75 per cent tax rate increase, well below the GTA average of 3.66 per cent per year. Over the upcoming year, City Staff will also be undertaking an update to the Development Charge Background Study and By-Law which will ensure the appropriate collection of Development Charges to offset the cost of growth across the City. In addition to this, the City is taking steps to ensure the long-term financial sustainability of the City by developing principles and policies that can guide decision-making. A Long Range Fiscal Model will also be prepared to assist in the development of future budgets and to identify and manage pressures from the timing of growth and development within the City.

After a significant decline in 2014, the proportion of residents who believe they receive good value for their tax dollars has rebounded and is now at the highest level recorded during the collection of data through the Citizen Satisfaction Surveys. The 2016 results indicated that 85 per cent agree

that they receive at least fairly good value for their tax dollars. This is up 13 per cent from 2014. The proportion that say "very good value" is up seven per cent to 19 per cent. This is higher than the national norm (85 per cent vs 80 per cent).

For each tax dollar collected for the City of Vaughan, the largest share - \$0.22 - is committed to Public Works for the maintenance of City roads, streetlights, traffic lights and to keep the roads clear of snow during the winter. \$0.19 of every dollar provides for the provision of recreation programs, the maintenance of City parks and ongoing by-law enforcement. Vaughan Fire and Rescue Service, which works tirelessly for the safety of residents and the community, makes up \$0.17 for every dollar collected from City taxation.

There was an increase of 13 per cent since the 2014 Citizen Survey (34 per cent) in the proportion of residents (47 per cent in 2016) who prefer that the City of Vaughan should maintain existing service levels even if it means an increase in taxes or user fees. Among those who believe the City should maintain current service levels, attitudes are divided as to how to pay for the cost increases. Fifty-one per cent (now at the highest level recorded) favour an increase in user fees, while 42 per cent (now at the lowest recorded) prefer a combination of increased user fees and property taxes. As in the past, few (only five per cent) opt for increased property taxes as a means of maintaining service levels.

The Official Plan is a legal document approved by the City of Vaughan and the Region of York which describes policies and objectives for future land use. It reflects a community vision for future change and development.

In 2007, the City of Vaughan undertook an ambitious three-year project to create a new Official Plan as part of the City's integrated Growth Management Strategy. On Sept. 7, 2010, Council adopted a new Official Plan which addressed all elements of effective, sustainable and successful city-building, while managing growth to 2031.

The Province requires that a municipality's Official Plan be updated every five years to conform to current provincial policies. Regular updating of the Plan ensures that the guidelines, objectives and vision for City planning stay responsive to current issues and conditions.



City of Vaughan Official Plan 2010

Volume 1



A Plan for Transformation

As Partially Approved by the Ontario Municipal Board

January 2017 Office Consolidation

Vaughan Tomorrow

OUR CITY. OUR PLAN.

Update the Official Plan and Supporting Studies

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Engineering Development Charge Background Study Update
▲	Growth Management Strategy
▲	Municipal Comprehensive Review
●	Natural Heritage Network Study
●	Storm Drainage and Stormwater Management Master Plan Update
●	Transportation Master Plan
●	Water and Wastewater Master Plan Update
●	Comprehensive Zoning By-law Review

KEY ACCOMPLISHMENTS

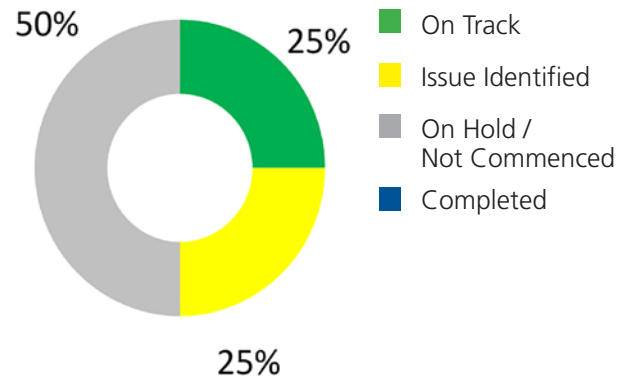
- A decision was made to jointly combine background studies for the Municipal Comprehensive Review, Development Charges Act Review and Long Range Financial Model, which will allow the City to obtain demographic, economic and financial data to support all of the Service Excellence initiatives, following a similar timeline
- A team on the Comprehensive Zoning By-law Review has been established

ISSUES

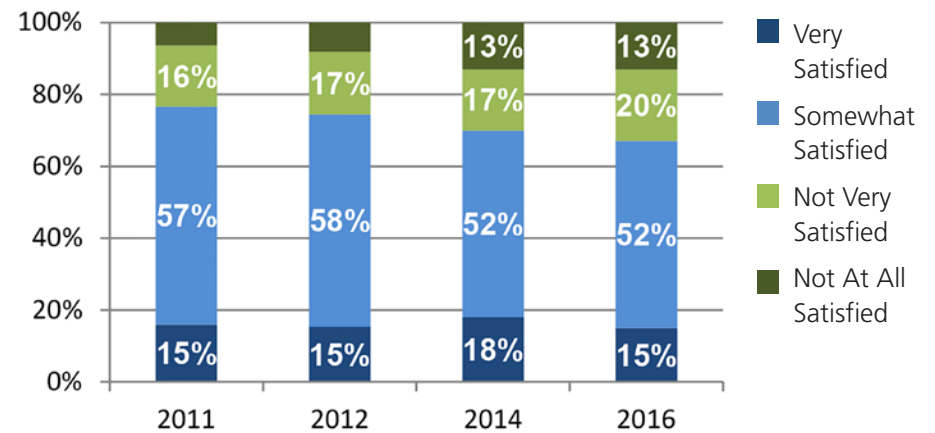
- Advancement of the Official Plan has been delayed as the City awaits direction from the Province on land use policy and infrastructure approvals. Staff are monitoring proposed changes and their impact on City initiatives
- Additional delays will be experienced due to requirements for Regional reviews and approvals tied to the provincial processes. Staff are working with the Region to be in a position to respond to new direction

Key Performance Measures

Activity Status:



Satisfaction With Land Use and Community Planning



HOW IS THE CITY DOING?

Two of the activities supporting this priority continue to be on-track. Two activities are delayed due to required direction from the Province. The Natural Heritage Network Study is currently on hold, however information from the Study is continuing to be utilized to inform Environmental Assessment and planning reviews. Three additional activities are also on hold as a result of the need for Provincial decisions.

The Citizen Satisfaction Surveys have included a satisfaction question on Land Use and Community Planning. The results indicated that 67 per cent of residents were satisfied or very satisfied with Land Use Planning. This satisfaction score has decreased three per cent from 2014. It also scores lower than the national norm (67 per cent vs 71 per cent).



An aerial, high-angle photograph of a city, likely Vaughan, showing a dense urban landscape with roads, buildings, and green spaces. A large, bold, red 'VICO' logo is superimposed over the top half of the image. The 'V' is particularly large and stylized, with the 'ICO' following in a similar bold font. The background image is slightly blurred, giving a sense of motion or a wide-angle shot.

VICO

VAUGHAN INTERNATIONAL COMMERCIALIZATION CENTRE

Arriving in Vaughan also means entering the Region's largest employment centre. With more than 11,000 companies, 200,000+ jobs and an average five-year employment growth rate of 4.1 per cent, Vaughan is a strategic investment in your business future. New work spaces, access to talent and a high quality of life are all important goals for which the City continually strives for.

Attract Investment and Create Jobs

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	City-Wide Urban Design Study
●	Design and Construction of Enhanced Streetscapes in Intensification Areas – Islington Avenue
●	Design and Construction of Enhanced Streetscapes in Intensification Areas – Vaughan Mills
●	Design and Construction of Enhanced Streetscapes in Intensification Areas – Woodbridge Heritage District
●	Economic Development and Culture Services – Communication to Businesses and Stakeholders
●	Implementation of Vaughan International Commercialization (VICC) Pilot Program
▲	Review and Approval of Employment Area Block Plans (including Block 59)

KEY ACCOMPLISHMENTS

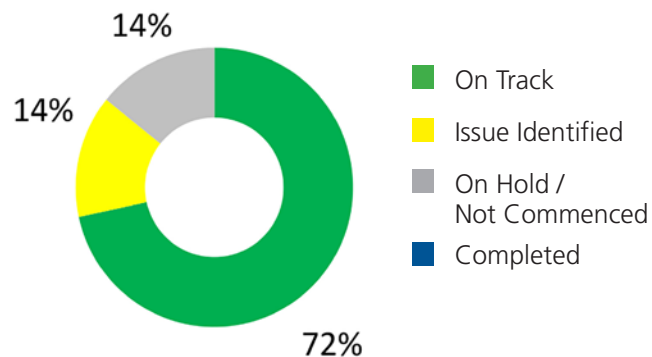
- Three eNewsletters have been published by Economic Development and Culture Services to more than 10,000 subscribers
- Vaughan International Commercialization Centre working to bring WINA Battery facility to Vaughan and match Israeli water tech companies participating in the National Water/Wastewater Conference

ISSUES

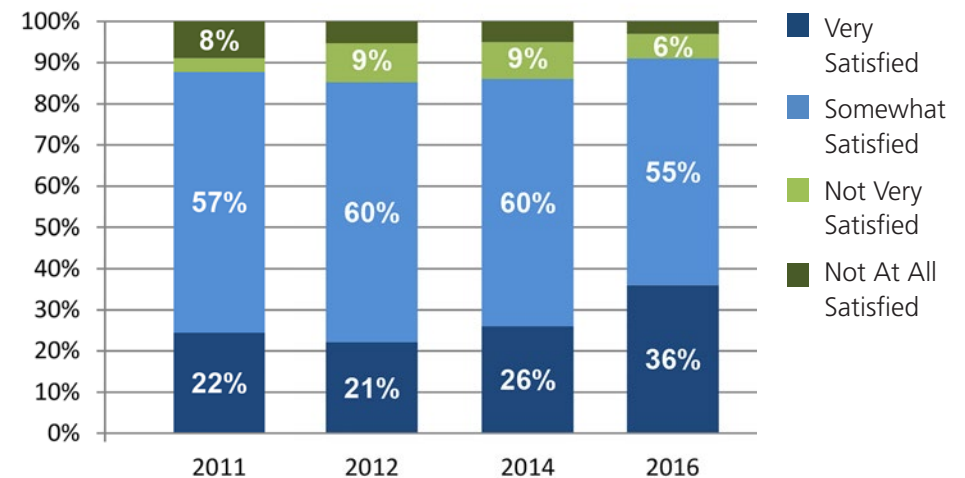
- Planned developments beyond the FedEx and Costco projects in Block 59 cannot proceed to approval until a revised Block Plan submission addressing all issues identified in the technical review is submitted by the Block 59 Landowners Group
- Streetscape studies in Vaughan Mills area are awaiting the outcome of OMB appeals

Key Performance Measures

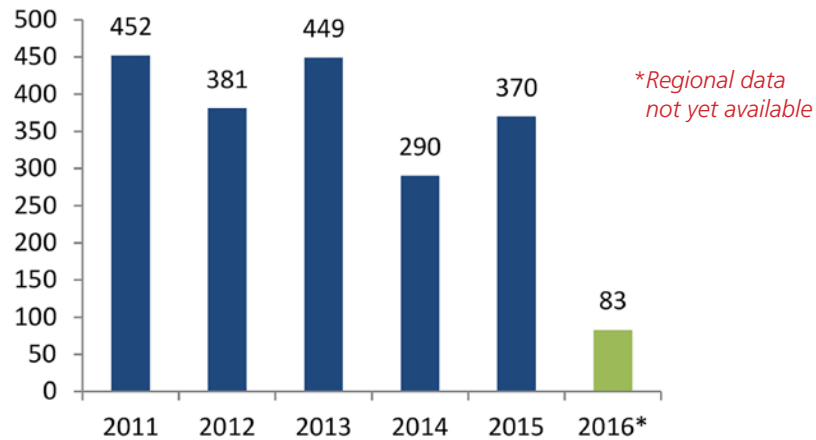
Activity Status:



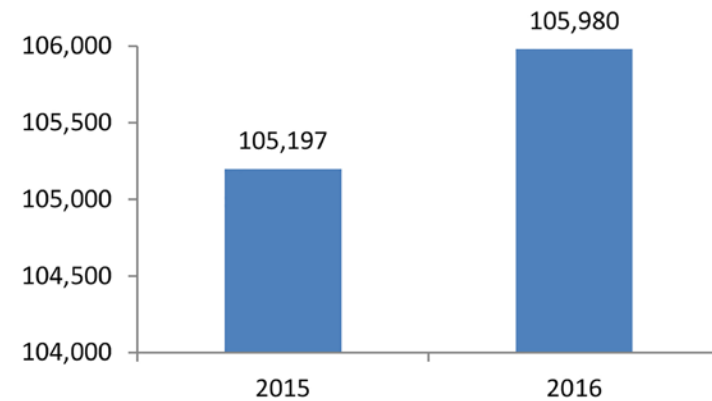
Satisfaction with Business Support Services



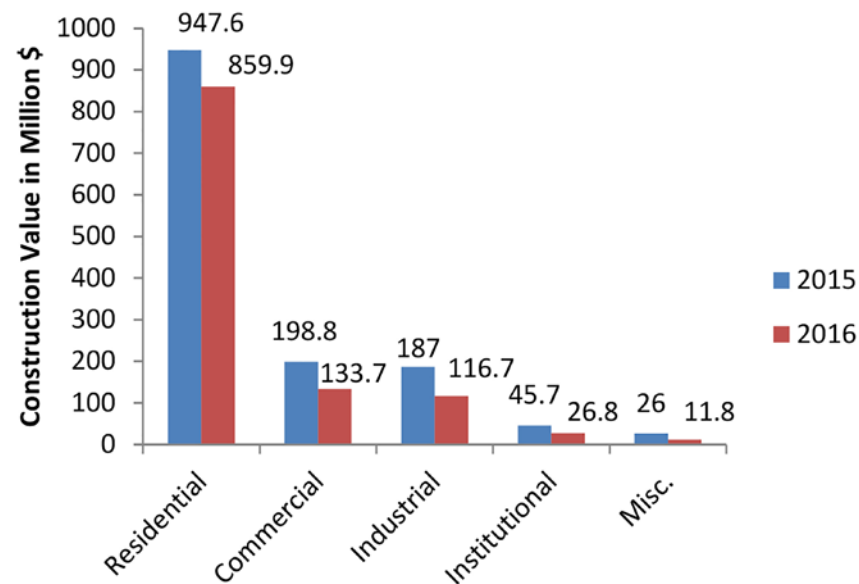
New Businesses and Expansions



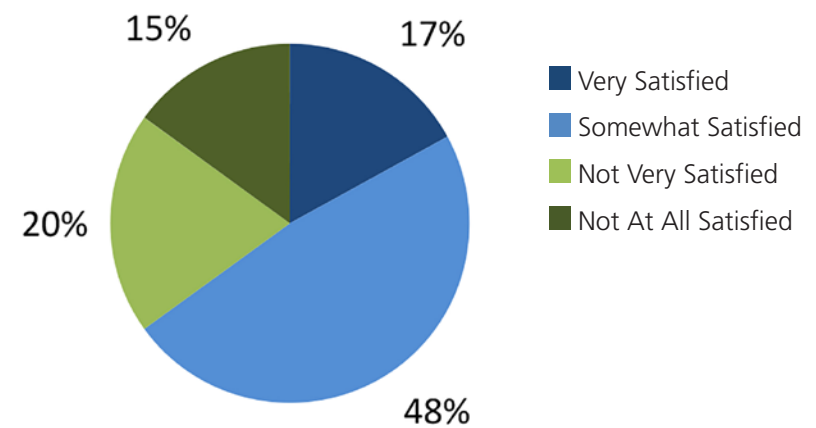
Economic Development Website Visits



Construction Value of Issued Permits



Satisfaction With Processing and Involving the Public in the Review of Development Applications (2016 Citizen Survey)



HOW IS THE CITY DOING?

The majority of the activities (72 per cent) supporting this activity continue to be on-track. One activity was not started by December 2016 due to outstanding OMB appeals and one cannot proceed until a revised submission addressing all issues identified in the technical review have been addressed, and a revised Block Plan has been resubmitted by the Landowners Group.

The number of new businesses and the expansion of existing businesses in Vaughan continue to increase. The number of new businesses and expansions in 2015 was greater than in 2014. The 2016 data for new business and expansions is not yet available.

Satisfaction with economic development and business support services continues to increase. There was a statistically significant increase of five per cent in satisfaction with business support services from 2014 to 2016 (86 per cent to 91 per cent). The number of visits to the City's Economic Development website has increased by almost 800 additional visits since 2015.

Active construction across the City, including new high-rise developments, contributed to an increased construction value from permits issued in 2016 over that of the previous year.

Development Planning staff provide consultative assistance to the public, landowners and the development industry on planning-related issues, processing of development applications and the planning legislative process. The majority of respondents to the 2016 Citizen Satisfaction Survey were very satisfied or somewhat satisfied with the processing of development applications and involving the public in the review of development applications (65 per cent).





As a growing city, Vaughan is working to provide a variety of affordable housing options to support strong and healthy communities. Secondary suites are an affordable housing option that can meet the needs of a variety of people including singles, students, seniors, extended family members and people on fixed incomes. A “made-in-Vaughan” approach will provide secondary suites while managing demands on City services, making sure that secondary suite housing options are in keeping with the look and feel of our neighbourhoods, and that they ensure the safety of all residents. The City will also continue to work closely with other levels of government as they continue to develop their strategies on affordable housing within the City and the Region.

Create and Manage Affordable Housing Options (Secondary Suites)

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Secondary Suites Study Implementation – Establish and Implement Regulatory Protocol and Education Program
●	Secondary Suites Study Implementation – Final Approval of OP and Zoning By-Law Amendments

KEY ACCOMPLISHMENTS

- Secondary Suites consultation strategy, including public outreach work with the Secondary Suites Task Force and updates to Council, have been implemented
- Report on Secondary Suites Implementation is being prepared for presentation to Council in Q1 2017

ISSUES

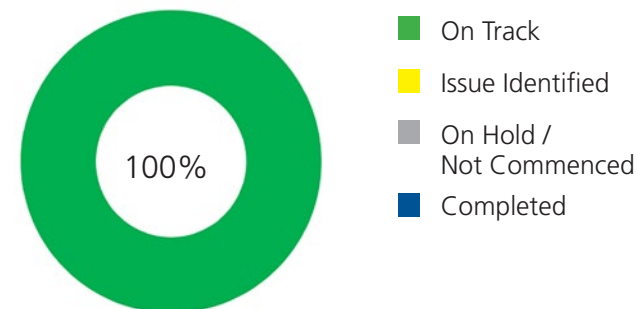
- None

HOW IS THE CITY DOING?

The activities supporting this priority remain on track.

Key Performance Measures

Activity Status:





Green Directions Vaughan, approved in 2009, is the City's Community Sustainability and Environmental Master Plan. This long-term plan is designed to guide the community to a more sustainable future by addressing environmental, cultural, social and economic issues. It influences all aspects of the City's operational and regulatory activities including the implementation of energy conservation improvements, such as LED streetlight and walkway lighting conversion, asset (e.g. heat pump, roof) replacement, retrofit to energy-efficient lighting at City facilities, and community-based initiatives such as community gardens and Smart Commute programs. To continue to cultivate an environmentally sustainable city, the Community Sustainability and Environmental Master Plan will be updated to reflect the next iteration of Green Directions Vaughan with new actions and indicators to further measure the progress towards achieving a sustainable environment, vibrant community and strong economy.

Continue to Cultivate An Environmentally Sustainable City



LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Energy-Saving Initiatives in City Facilities
●	Green Directions Vaughan Review
●	LED Streetlight Retrofit Project
●	Wastewater Program Efficiency Improvement Strategy
●	Water Program Efficiency Improvement Strategy

KEY ACCOMPLISHMENTS

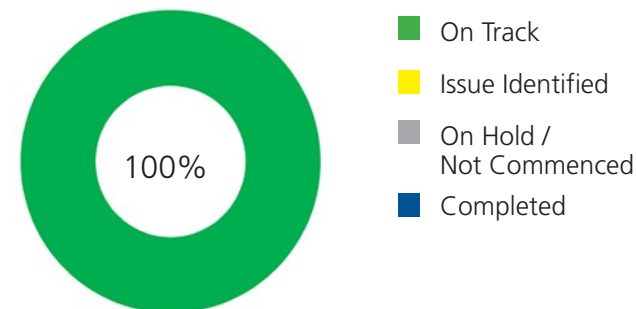
- Council approval received for new Water Meter replacement contract
- Energy-saving LED upgrades completed for North Thornhill Community Centre and the Woodbridge Pool and Memorial Arena

ISSUES

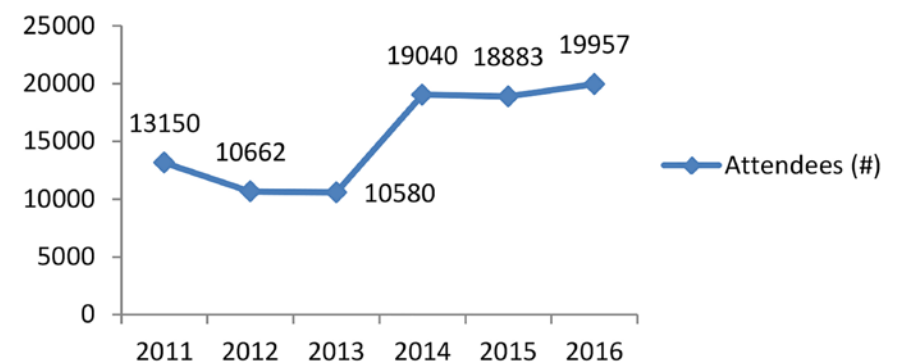
- None

Key Performance Measures

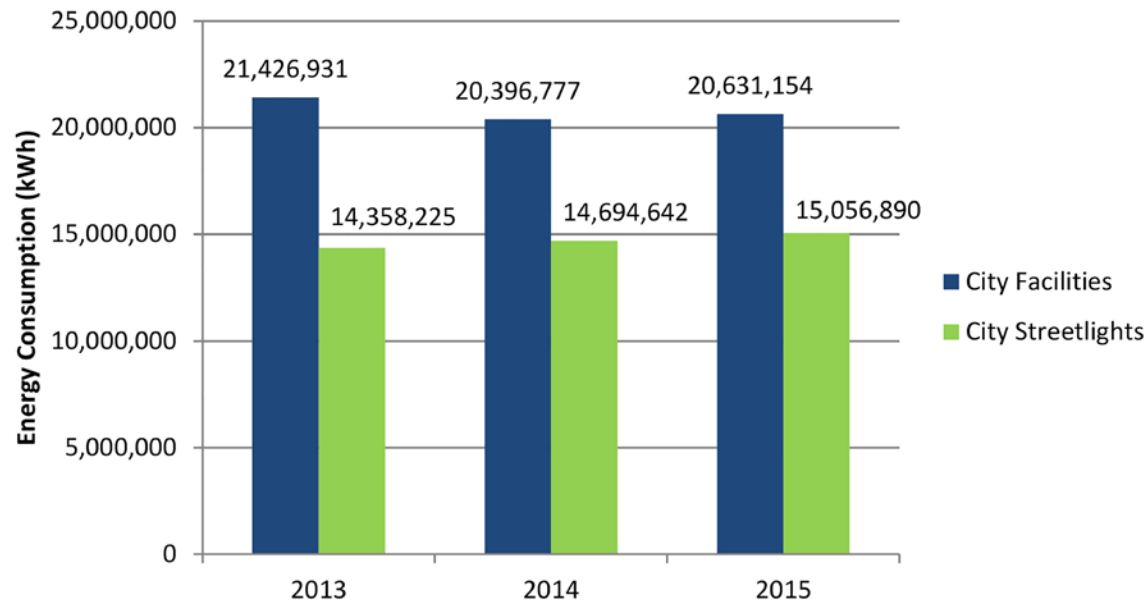
Activity Status:



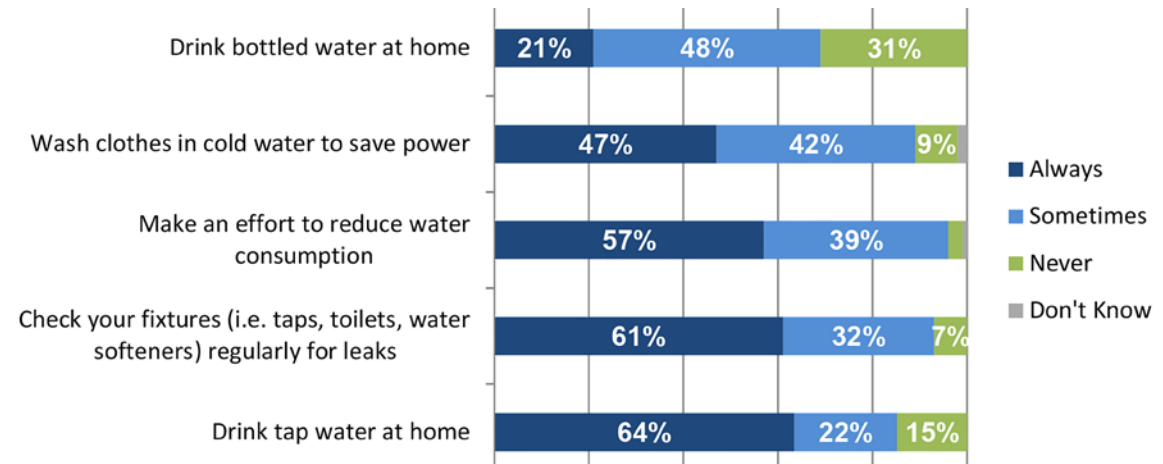
Attendees At Environmental Public Outreach Events



City Energy Consumption



Frequency of Energy-Saving Behaviour



HOW IS THE CITY DOING?

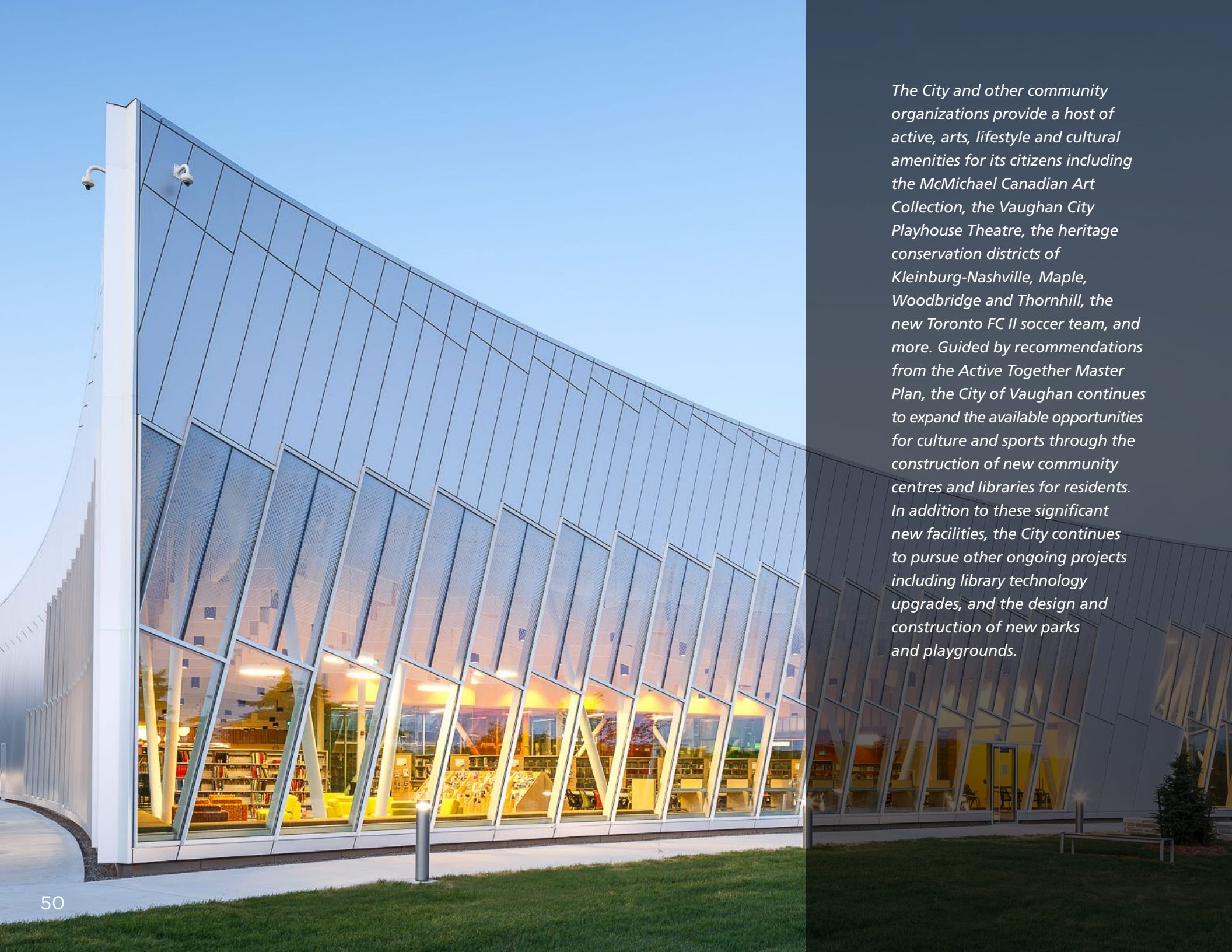
All the activities supporting this priority continue to be on track.

Energy consumption at City facilities and across the City's inventory of streetlights has remained relatively consistent since 2013, reflecting the minimal change in the number of City facilities and the modest growth in the number of streetlights. Energy-efficient LED lighting retrofits to municipal facilities and City streetlights which commenced in 2016 are expected to have a positive impact on municipal energy consumption and will be reflected in consumption data beginning with the 2016 Fiscal Year.

The number of attendees at environmental outreach events held by the City reflect a growing rate of participation and engagement in a range of community sustainability signature events including Earth Hour Vaughan, 20 Minute Makeover and Environmental Days. Community engagement is a vital part of Green Directions Vaughan and as the City moves toward renewing the plan, a more comprehensive communication, marketing and engagement strategy will be developed to continue to drive increased attendance at environmental events. Since 2013, the number of attendees has increased by 9,377 attendees.

During the 2016 Citizen Satisfaction Survey, residents were asked about the frequency of engaging in specific energy-saving behaviours. The majority of residents are always engaging in most of the positive behaviours. About six in 10 indicate that they always drink tap water at home (64 per cent), check their fixtures (61 per cent) and make an effort to reduce water consumption (57 per cent). About half (47 per cent) always wash clothes in cold water to save power. The Citizen Survey indicated that 21 per cent always drink bottled water at home and another half (48 per cent) sometimes drink bottled water at home, while 31 per cent never do this.





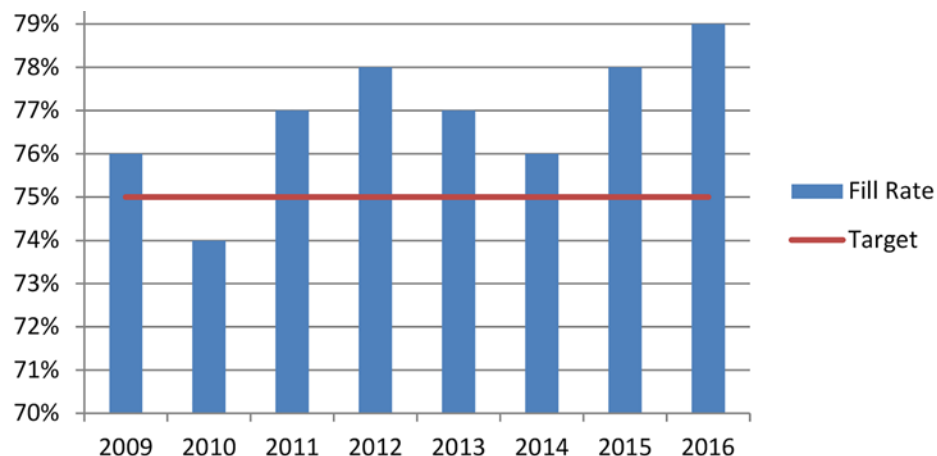
The City and other community organizations provide a host of active, arts, lifestyle and cultural amenities for its citizens including the McMichael Canadian Art Collection, the Vaughan City Playhouse Theatre, the heritage conservation districts of Kleinburg-Nashville, Maple, Woodbridge and Thornhill, the new Toronto FC II soccer team, and more. Guided by recommendations from the Active Together Master Plan, the City of Vaughan continues to expand the available opportunities for culture and sports through the construction of new community centres and libraries for residents. In addition to these significant new facilities, the City continues to pursue other ongoing projects including library technology upgrades, and the design and construction of new parks and playgrounds.

Support and Promote Arts, Culture, Heritage and Sports in the Community

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Active Together Master Plan Update
●	Block 40 District Park Development
●	Carrville Community Centre and District Park Implementation Strategy and Design
✓	City-Wide Public Art Program
✓	Civic Centre Resource Library
●	Fitness Centre Equipment Replacement
▲	Implement North Maple Regional Park Development
✓	Selection of an Off-leash Dog Park Site (west of Hwy 400)
●	Pierre Berton Exhibit
●	Vellore Village South Library

Recreation Program Fill Rate



KEY ACCOMPLISHMENTS

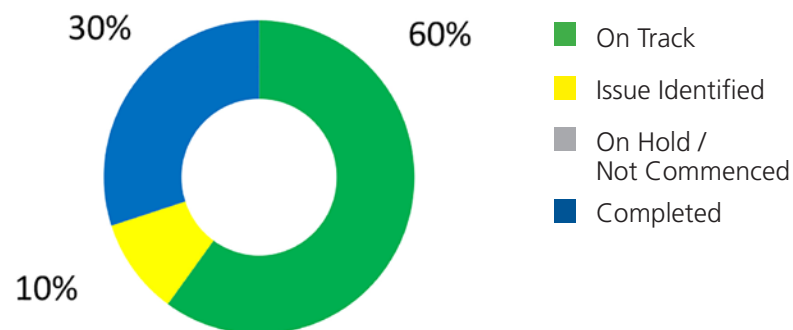
- Completed and opened the new Civic Centre Resource Library
- New off-leash dog park site selection process completed
- Groundbreaking ceremony held for construction of the Vellore Village South Library

ISSUES

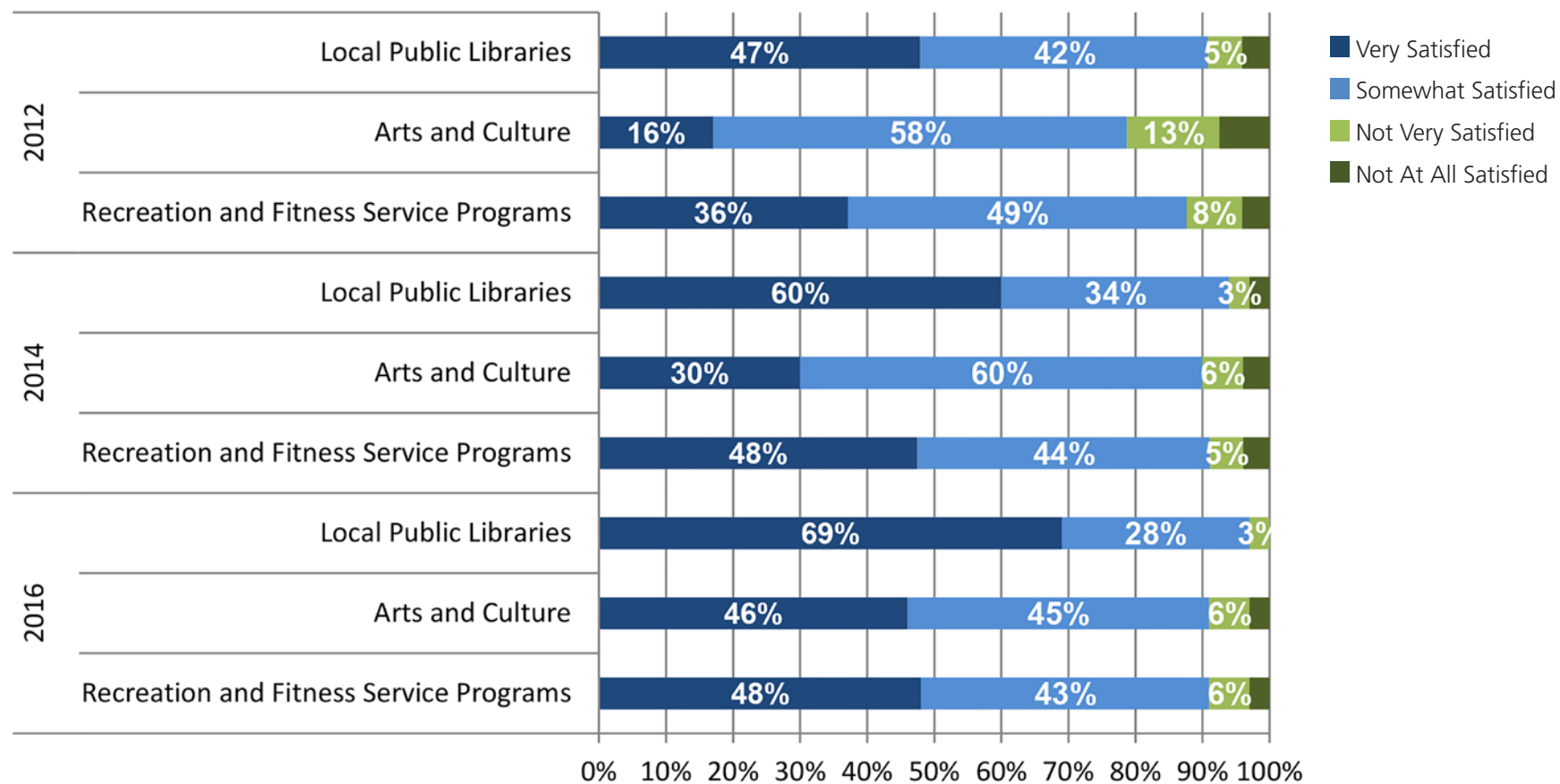
- Additional work is being undertaken to obtain necessary permits to support completion of the North Maple Regional Park Development

Key Performance Measures

Activity Status:



Satisfaction with Arts, Culture and Sports



HOW IS THE CITY DOING?

The majority of the activities (60 per cent) supporting this priority remain on track. Three of the activities have been completed and one required additional work to obtain permits.

The Recreation Services department is committed to providing quality recreation activities in an accessible, equitable and efficient manner. The department strives to provide a variety of basic, value-added and premium recreational programs that promote health, wellness and active living for all ages. Recreation program fill rates remain very high. The 2016 average recreation program fill rate was calculated to be 79 per cent. This was a small increase from 78 per cent in 2015 and 76 per cent in 2014.

Satisfaction levels also remain high. The results of the 2016 survey present a satisfaction score of 91 per cent for recreation and fitness service programs. Although a one per cent decrease from 2014, it is still above the national norm of 77 per cent.

Residents are also very satisfied with Art and Culture and showed an increase of two per cent from 2014. Satisfaction with Arts and Culture also scores above the national norm (92 per cent vs 89 per cent).

Residents were most satisfied with Vaughan Public Libraries, also scoring above the national norm (97 per cent vs 89 per cent).





Governance and accountability are key foundational components vital in building a city that shares the trust of both citizens and staff. Effective representation is a key component of a sustainable governance structure. Given that the population of Vaughan continues to grow, the City recognizes that ward boundaries should be reviewed periodically. The City has committed to conducting a thorough Ward Boundary Review in advance of the 2018 municipal election to allow for broad public consultation and a single proposed configuration that will be the subject of consultation and Council's consideration. To further public sector accountability, the City continues to engage with the provincial Ombudsman and pursue internal assurance and consulting engagements with the City's Internal Audit department.

Continue To Advance A Culture of Excellence In Governance

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Intergovernmental Relations Strategic Framework and Action Plan
●	Internal Audit Assurance and Consulting Engagements
●	Ombudsman
●	Ward Boundary Review

KEY ACCOMPLISHMENTS

- Internal Audit annual report on the Status of Management Action Plans, MTO Driver Certification Program, Validation Audit for Fleet, and MTO Driver Certification Program Compliance Audit for Fire approved by Council
- Received confirmation of Provincial Ombudsman's investigatory approach to potential complaints

ISSUES

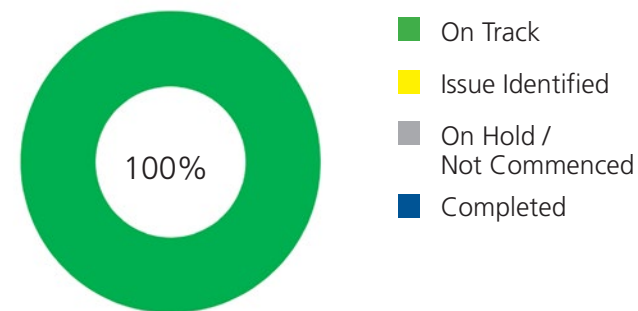
- None

HOW IS THE CITY DOING?

- The activities supporting this priority continue to be on track

Key Performance Measures

Activity Status:





Lobbying conducted by interested parties is in many respects a positive contributor to debate. The lobbying of Members of Council and staff on municipal issues can enhance the deliberative process by providing the perspective of stakeholders. Greater transparency of that process will enhance the public's perception that decisions are being made in an accountable way. Lobbying regulation can be as simple as the posting of a code of conduct for those participating in lobbying activity to a formal registry overseen by a Lobbyist Registrar. The City will explore a range of options for the regulation of lobbying activities with the goal of selecting a model best suited for the City of Vaughan.

Establish A Lobbyist Registry

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Establish a Lobbyist Registry

KEY ACCOMPLISHMENTS

- Communication plan has been developed in preparation for the launch of the voluntary registry in January 2017
- Website developed for registrations and viewing of the registry

ISSUES

- None

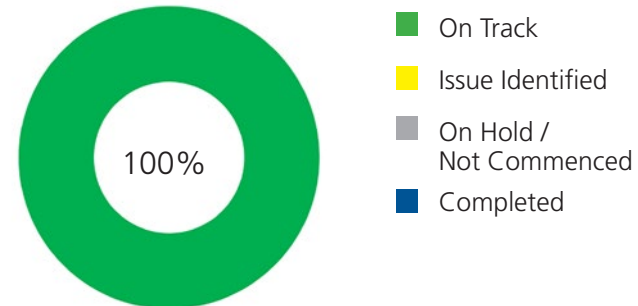
HOW IS THE CITY DOING?

- This activity continues to be on-track. Performance measures will be developed to measure the success of the Registry



Key Performance Measures

Activity Status:





Vaughan citizens are encouraged to have their voices heard and be part of the discussion. Council believes that active, engaged citizens make for a more vibrant, positive and welcoming City, while also leading to better decisions. For Vaughan, public engagement includes a variety of ways of bringing people, community organizations, businesses and government together to build the community and provide multiple options for engaging in municipal public participation initiatives.

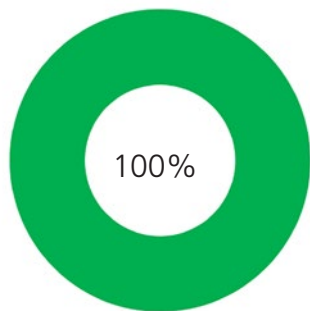
Enhance Civic Pride Through A Consistent City-wide Approach to Citizen Engagement

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	2016 Citizen Survey
●	City Hall A.V. Equipment Update
●	Vaughan's 25th Anniversary

Key Performance Measures

Activity Status:



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

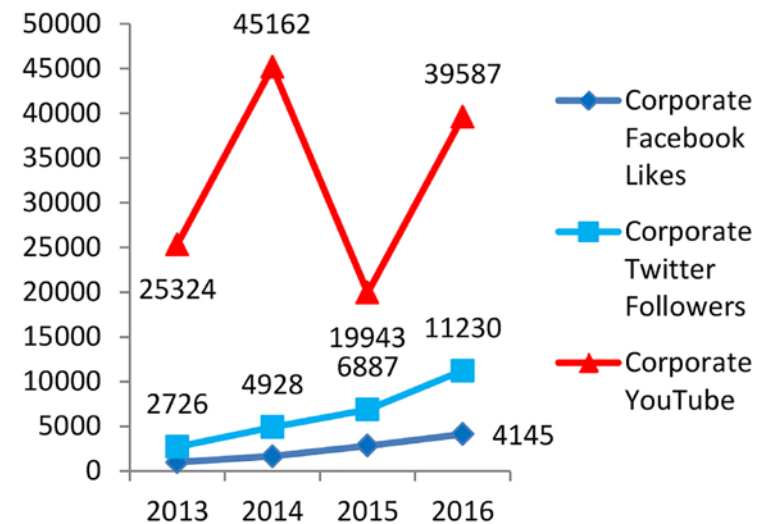
KEY ACCOMPLISHMENTS

- Inaugural Order of Vaughan ceremony conducted for the first 25 recipients
- Over 800 residents came together to celebrate the City's 25th Anniversary at Riviera Parque Banquet and Conference Centre
- 2016 Citizen Survey conducted by phone and online with results being prepared for presentation to Council in Q1 2017

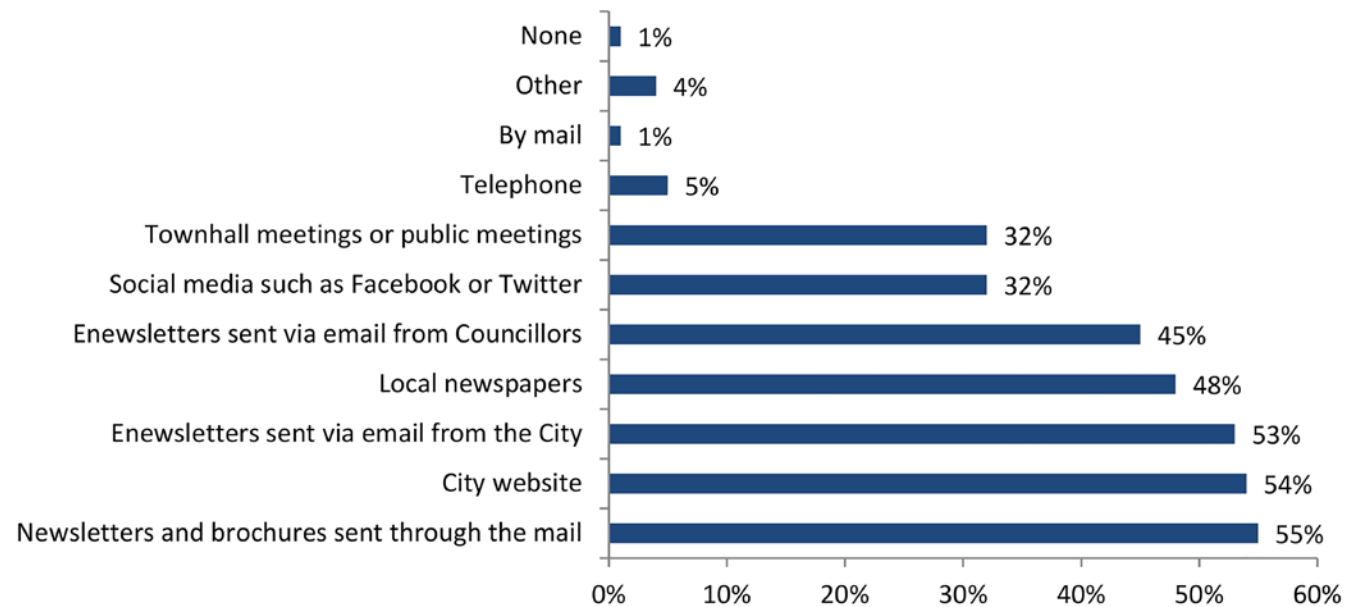
ISSUES

- None

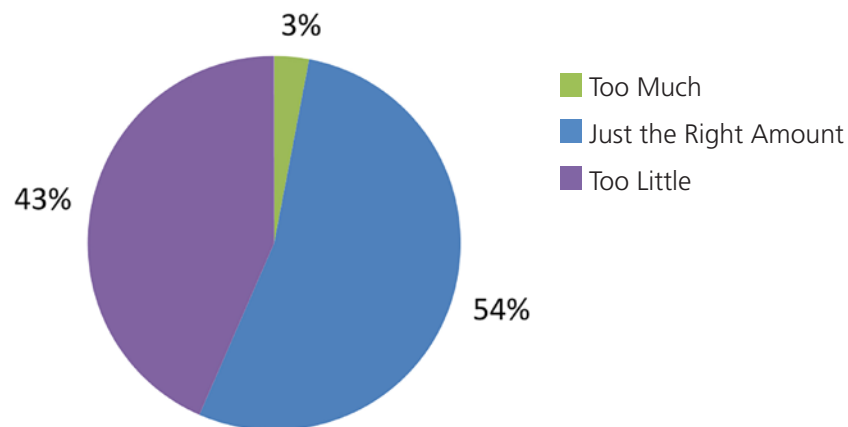
Corporate Social Media Activity



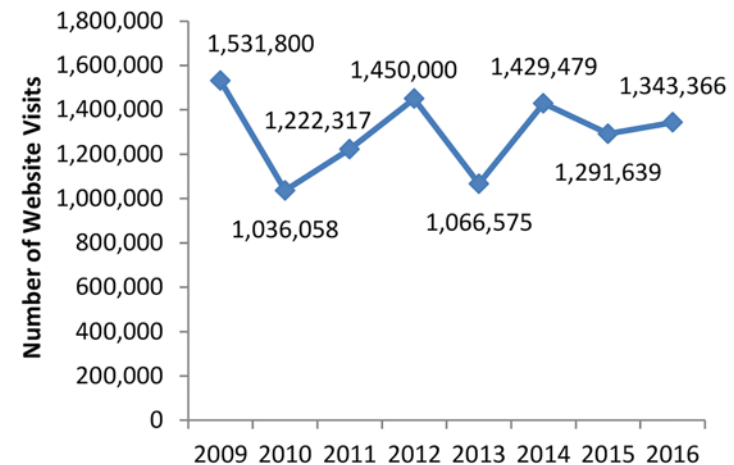
Preferred Methods of Contact with the City



Perceived Amount of Information Received from the City (2016 Citizen Survey)



Corporate Website Activity



HOW IS THE CITY DOING?

The activities supporting this priority continue to be on track.

Corporate website visits continue to grow. The number of website visits was up by four per cent from 2015. Social media contacts continue to grow. 2016 saw a slight increase in website activity and a much greater increase in the number of corporate Facebook likes, YouTube views and Twitter followers.

Citizen survey findings found that most residents (53 per cent) think they receive just the right amount of information from the City of Vaughan. A sizeable proportion of 43 per cent think they receive too little information, while only three per cent think they receive too much. Preferred methods of contact with the City continue to be newsletters and brochures sent through the mail (55 per cent), City website (54 per cent), and enewsletters sent via email from the City (53 per cent).





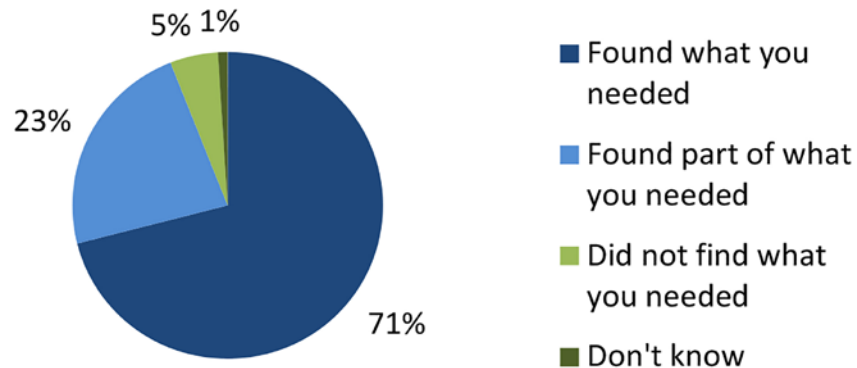
As the City of Vaughan continues to grow, it is imperative that the Citizen Experience continues to remain as positive and user-friendly as possible to meet their needs. The City plans to engage with its citizens in a meaningful way to more effectively reflect citizens' expectations in the design of services and to ensure that the City's service commitments are more consistently achieved. In doing so, the City can seek out ways to improve how residents and businesses experience our services. This strategic goal is supported by improving service delivery and by providing end-to-end citizen centered services, and developing and implementing a strategy that will allow the City to harness new technologies to ensure citizens get the best experience in person, by phone, online or mobile.

Citizen Experience

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	AMANDA Upgrade
●	City Vehicles Branding Update
●	Digital Services – Building Standards
▲	Digital Services – By-law and Compliance, Licensing and Permit Services
●	Digital Strategy
●	Integration of Access Vaughan Services Across more City Departments
●	One Stop Service Delivery Experience – Process Mapping and Best Practice Review (Economic Development and Culture Services)
●	Recreation and Culture Customer Service Review
●	Recreation Services Service Plan
●	Service Vaughan

Assessment of the City Website (2016 Citizen Survey)



KEY ACCOMPLISHMENTS

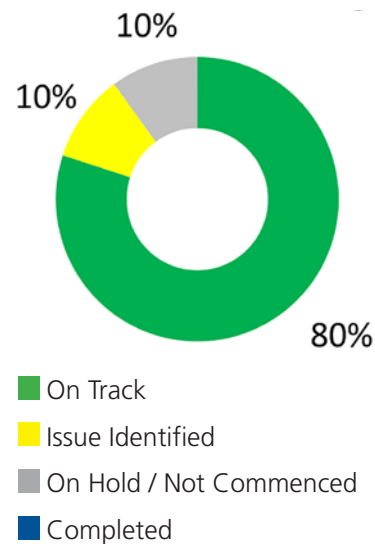
- Consultants engaged in stakeholder consultations and interviews for Digital Strategy and Service Vaughan initiatives
- Access Vaughan has launched enhanced call and email integration for Water and Wastewater inquiries

ISSUES

- Digital Services – By-law and Compliance, Licensing and Permit Services experiencing delays to software testing due to availability of testing site

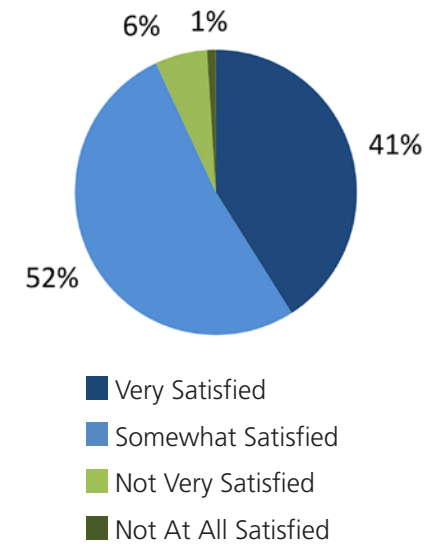
Key Performance Measures

Activity Status:

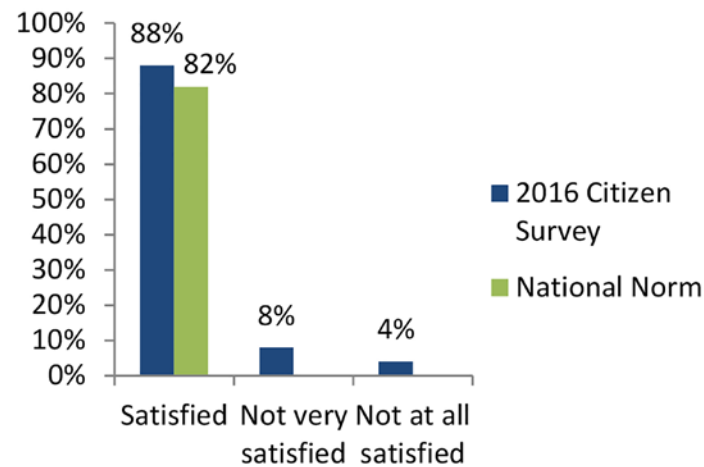


Satisfaction With Online Services

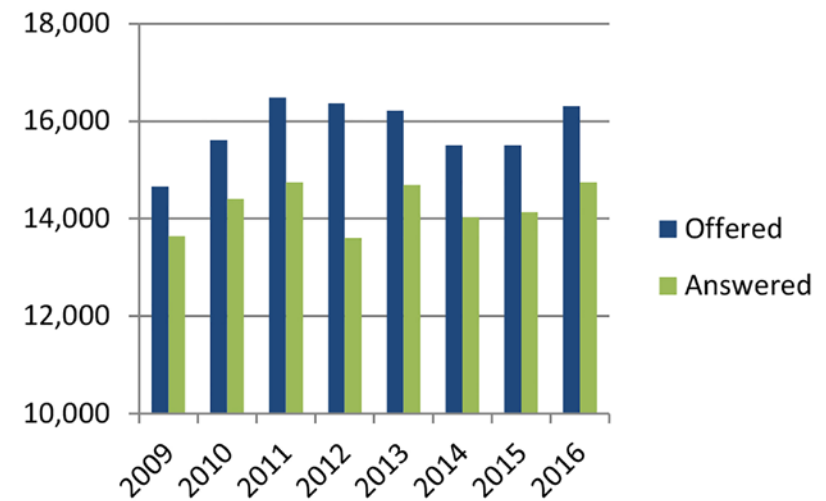
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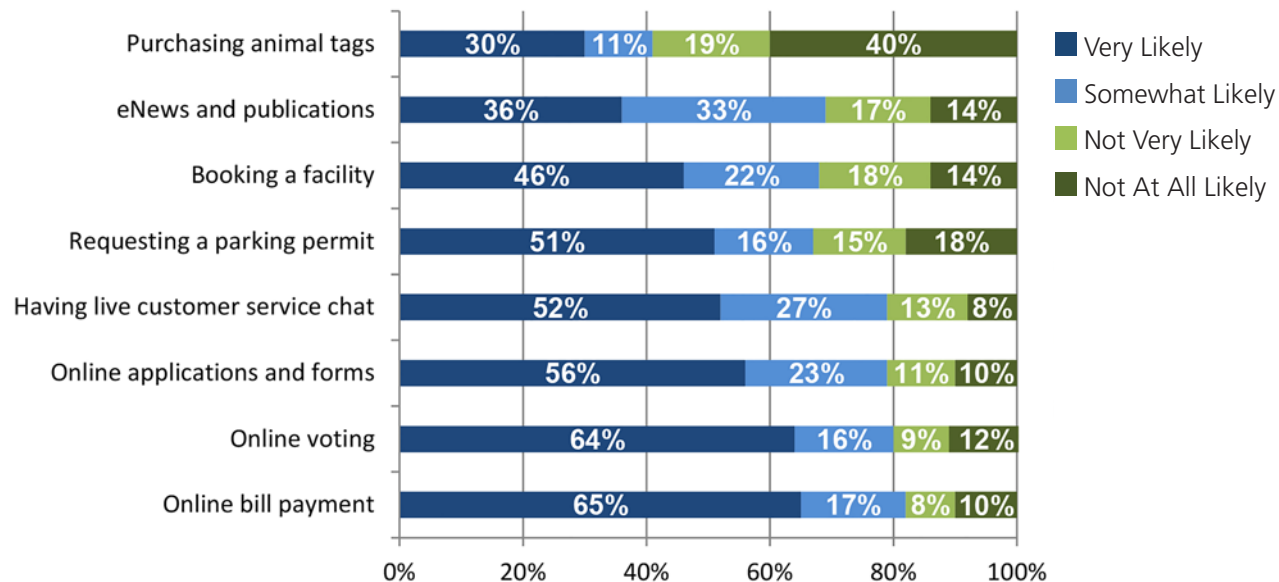
Satisfaction With Overall Quality of City Staff Service



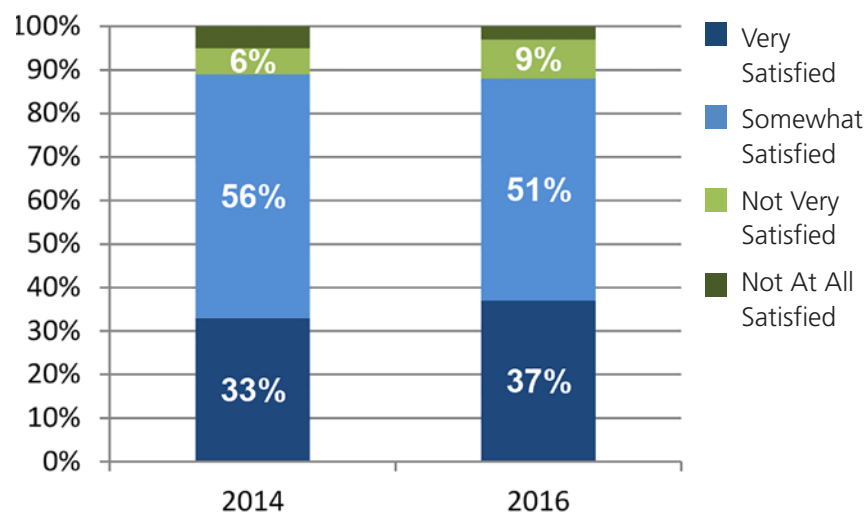
Access Vaughan Monthly Call Volume Average



Likelihood To Use Online Services



Satisfaction With Access Vaughan



HOW IS THE CITY DOING?

Eighty per cent of the activities supporting this Service Excellence Strategic Initiative remain on track, one has not yet commenced and one is currently experiencing delays due to software testing.

The majority of citizens are very satisfied or satisfied with Access Vaughan (88 per cent). Access Vaughan call volume was up in 2016. The number of calls offered (all inbound calls to Access Vaughan which they are responsible for responding to) was up five per cent and the number of calls answered was up four per cent (inbound calls which are connected with an agent for resolution).

Six in 10 residents surveyed during the 2016 Citizen Satisfaction Survey, indicated that they had visited Vaughan.ca in the past 12 months. Seventy-one per cent of the respondents visiting the website found what they needed, 23 per cent found part of what they needed and five per cent did not find what they needed. Among the visitors to the website, 94 per cent found the content to be very useful or somewhat useful.

Citizen satisfaction with online services was very high at 93 per cent. Residents were informed that the City of Vaughan was considering expanding how it delivers services online and were asked through the survey the likelihood of using specific services online. Residents were very likely or somewhat likely to use online bill payments (82 per cent), online voting (79 per cent), online applications and forms (79 per cent), and having live customer service chat (79 per cent).

The majority of citizens responding to the survey, who had contact with City staff in the past 12 months, indicated satisfaction with the overall quality of service received from staff (88 per cent), including more than half (53 per cent) who were “very satisfied”. Compared to the national norm, residents of Vaughan are more satisfied with the overall quality of service (88 per cent vs 82 per cent).

Among those who accessed or used any services or programs, the most commonly accessed were Vaughan Public Libraries (79 per cent), recreation programs (76 per cent), environmental services (47 per cent), parks and forestry operations (41 per cent) and financial services (38 per cent).



Improving upon Operational Performance helps to ensure a high performing organization, which delivers programs and services to residents and businesses in an efficient and effective manner. This strategic goal is supported by focusing on effective service delivery through continuous improvement initiatives and financial sustainability. Operational efficiency will continue to be monitored and measured using refined corporate performance measures that assess the impact of these continuous improvement initiatives.

A sound financial framework, supported by the Financial Master Plan and Development Charge Background Study, will ensure sustainable fiscal policies and improve the management of assets.

Operational Performance

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	Effective Service Delivery – Animal Service and Wildlife Program Review
✓	Effective Service Delivery – Animal Shelter Lease Hold
●	Effective Service Delivery – Building Permit Operations Review and Enhancement
●	Financial Sustainability – Development Charge Background Study
●	Financial Sustainability – Fiscal Framework
●	Performance Measurement – Corporate Performance Measurement in Support of the Term of Council Priorities
●	Performance Measurement – Sustainable Development Performance Metrics
●	Procurement Modernization
●	Workforce Management System Business Case
✓	Effective Service Delivery – Performance-based Contract for Winter Maintenance
✓	Effective Service Delivery – Performance-based Contract for Solid Waste Delivery

KEY ACCOMPLISHMENTS

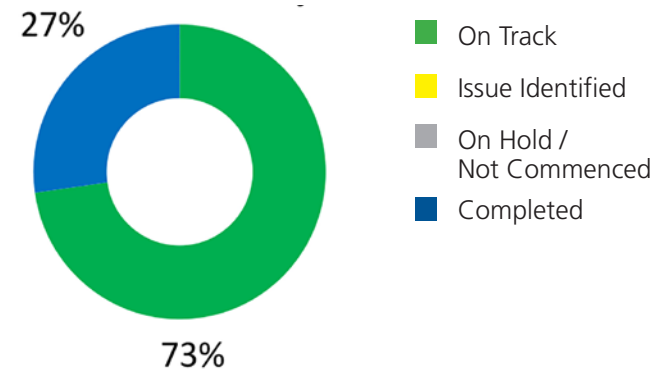
- Vaughan's new winter maintenance contract came into effect on November 1
- A media event was held on Nov. 14 to raise awareness for the performance-based contract
- Corporate performance measures are being developed and aligned with the Term of Council Service Excellence Strategy Map

ISSUES

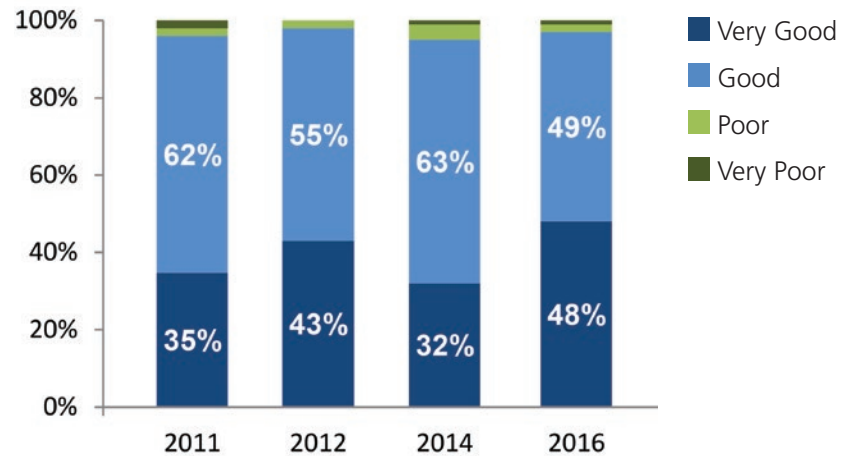
- None

Key Performance Measures

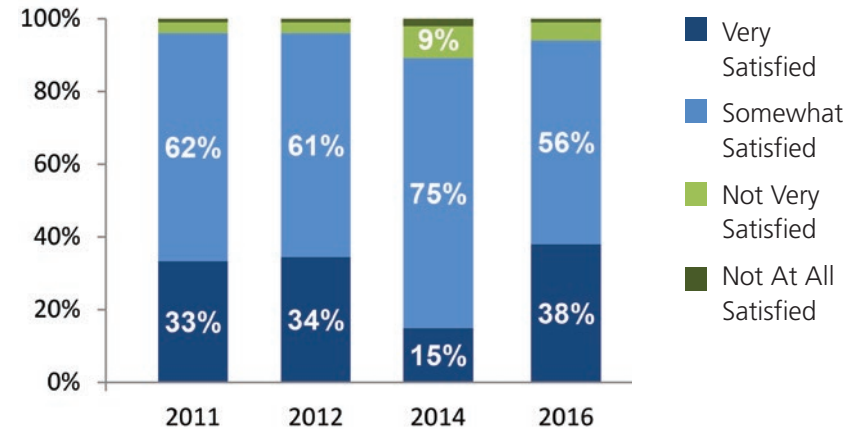
Activity Status:



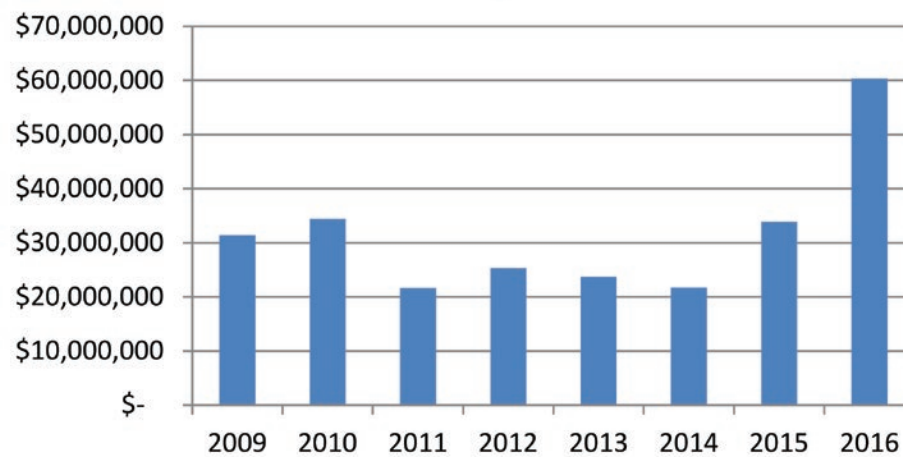
Overall Perception of Quality of Life



Overall Satisfaction with City Services



Dollar Value of Development Charges Collected for the City



HOW IS THE CITY DOING?

The majority of activities (73 per cent) that support this Service Excellence Strategic Initiative are on track. Three activities (27 per cent) have been completed as of December 2016.

Residents have consistently rated the perceived quality of life in Vaughan as good or very good. The 2016 Citizen Satisfaction Survey identified a 16 per cent increase in the perception of quality of life as being very good since the 2014 survey.

After a decline in the 2014 survey, the number of residents who feel very satisfied with the overall level of service provided by the City has increased to a five-year high of 38 per cent. The overall percentage of resident satisfaction with City services in the 2016 Citizen Satisfaction Survey is consistent with the results of the 2011 and 2012 surveys.

In 2016, major high-rise developments contributed to a larger than average collection of funds through development charges paid to the City of Vaughan. At \$60,331,680, the City's share of development charges for 2016 more than doubled the dollar value collected in 2011, 2012, 2013 and 2014.





Having highly engaged staff leads to a more innovative and productive workforce, reduced turnover and increased customer satisfaction. The strategic initiatives to support the goal of Staff Engagement include establishing a plan that provides the right supports for our staff to keep them engaged through this change and further professional development, supported by the right structure and alignment of staff and departments. The People Plan is being developed to support employees through change with improved succession planning, learning and development opportunities, and workforce planning and talent management. A communication strategy has been developed to provide a common understanding, shared vision and direction to support staff to understand the plan of action, their role and the expected outcomes. The goal of staff engagement also encompasses a corporate governance and accountability framework which is designed to align people, processes and technology to foster a culture of Service Excellence.

Staff Engagement

LEGEND: ✓ Completed ● On Track ▲ Issue Identified ● On Hold/Not Started

STATUS	ACTIVITIES
●	2016 ARR's
●	Job Description and Evaluation Process Improvements
●	Leadership Alignment
●	People Plan – Accessible Workplace and Diverse Workforce
●	People Plan – Talent Management System
●	Recognition Program for Service Excellence
●	Service Excellence Communications and Engagement
●	Service Excellence Masters Program for Managers and Supervisors

KEY ACCOMPLISHMENTS

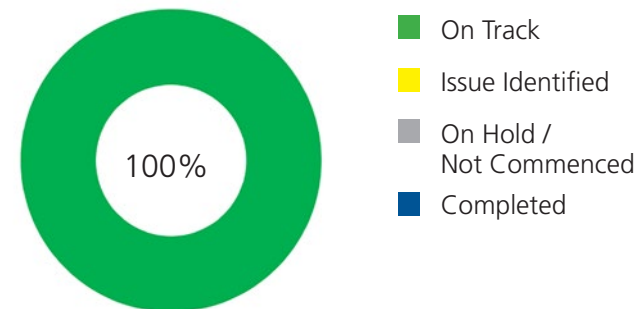
- Forty full-time equivalent positions filled in 2016
- More than 900 City staff members attended the Fall Staff Forum conducted in October and staff survey responses were very positive, 80 per cent of staff felt they were a good use of their time and 91 per cent of staff felt they had the opportunity to contribute feedback

ISSUES

- None

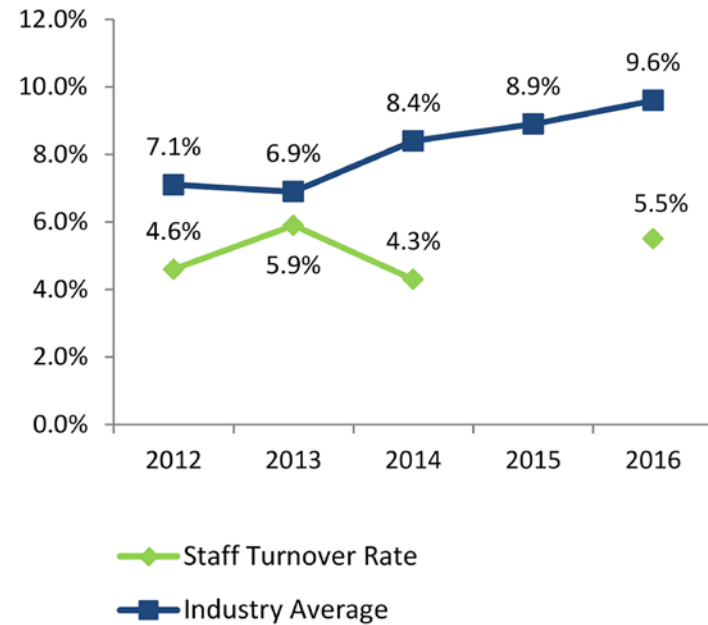
Key Performance Measures

Activity Status:

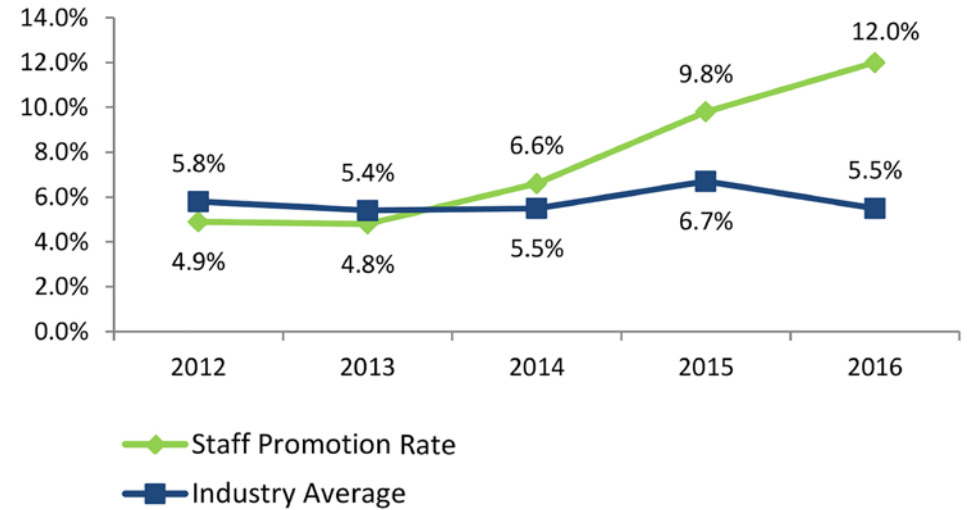


Staff Turnover Rate

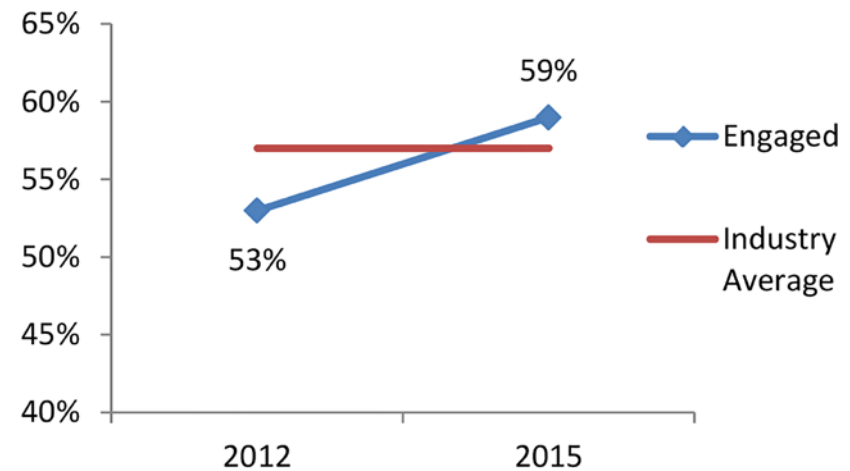
(Note: Complete 2015 data is unavailable)



Staff Promotion Rate



City's Overall Staff Engagement Score



HOW IS THE CITY DOING?

All activities that support this Service Excellence Strategic Initiative remain on track.

Staff engagement (59 per cent) continues to increase steadily ranking above the public sector average of 57 per cent. The City's overall staff engagement score shows an increase in staff highly engaged (up four per cent since 2012), and moderately engaged (up two per cent since 2012). There was also a decrease in staff that were actively disengaged (down five per cent since 2001).

The staff turnover rate (the percentage of employees who left the organization, either voluntarily or involuntarily) at the City has dropped from a high of 5.9 per cent in 2013. The 2016 staff turnover rate (5.5 per cent) is 4.1 per cent lower than the industry average, and reflects the longer period of service among City employees compared to other employers in the industry. The recruitment process continues through 2017 to fill vacant positions (2016 ARRs) and is supported by the job description and evaluation process.

The staff promotion rate reflects the number of existing City employees promoted within the organization. The 2016 staff promotion rate reflects a 2.2 per cent increase from 2015, and is more than double the industry average for the same period of time. This recognizes the value of internal promotion to career development and staff loyalty to the organization.

