

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 4, Report No. 9, of the Finance, Administration and Audit Committee, which was adopted without amendment by the Council of the City of Vaughan on September 9, 2014.

4 PUBLIC SERVICE RENEWAL FALL 2014 STATUS UPDATE

The Finance, Administration and Audit Committee recommends approval of the recommendation contained in the following report of the Interim City Manager dated September 3, 2014:

Recommendation

The Interim City Manager, in consultation with the Senior Management Team, recommends:

1. That the report Public Service Renewal Fall 2014 Status Update be received.

Contribution to Sustainability

Public Service Renewal is grounded in the guiding principles of corporate sustainability by assessing resources, tools, and technology to facilitate innovation and improvement through effective decision making that is focused on citizen and business expectations and service delivery effectiveness.

Economic Impact

As noted in the October 2013 report to the Finance and Administration Committee, the economic impact of the Public Service Renewal will be primarily future efficiency benefits resulting from repositioning the organization to deal with additional growth and urbanization.

Staff realignments proposed will reposition departments for the future, with the goal of providing effective and efficient services to internal and external stakeholders. Operational and functional reviews that are completed, currently underway, or will get underway in the future, will be primarily positioning for the future, and creating capacity in processes that may result in future cost avoidance. Initiatives such as the Corporate Technology Strategic Direction that was approved by Council in April 2014 will require investments to fully implement, however future costs will be avoided through automation of processes, and the foundation for improved e-services to external stakeholders will be established.

Communications Plan

Public Service Renewal (PSR) is a corporate-wide initiative that will continue to be communicated to Council, Staff, residents, businesses and other stakeholders through updates to Council and annual budget deliberations.

Purpose

The purpose of this report is to provide the 2014 update to Council on the status of Public Service Renewal initiatives.

Background - Analysis and Options

Early in 2013, the Mayor requested that the Senior Management Team (SMT) engage in a process of reform, with the view of focusing on public service excellence, aiming higher and raising the bar in terms of the administration of the City.

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In October 2013, the Finance and Administration Committee was provided with an update on 23 initiatives that had been developed by staff and were in the process of being implemented. Over the course of the past year, work has continued on these initiatives, in spite of heavy workloads generated in all commissions due to, for example, unplanned exciting opportunities, preparation for the upcoming municipal election, continued high growth and urban intensification, and the unexpected, but very impactful ice storm in December 2013.

As City of Vaughan staff began the Public Service Renewal exercise (PSR), the breadth of opportunities extended beyond workforce and workplace renewal, and expanded to include opportunities for improvement in general. Building on the work completed through the Program Review process, PSR was seen as an opportunity to improve efficiencies, reduce “red tape”, streamline the levels of bureaucracy, and address capacity issues. PSR was also viewed as a process to further evolve the corporate culture to continuously seek and support opportunities for positive change resulting in service excellence.

As noted in the October 2013 report, the objectives of the City's PSR project focused on two elements:

1. Continue to improve:
 - a. Focus on our residents and businesses
 - b. Service delivery excellence
2. Ensure the right people are in the right places with the right tools/skills and the right processes.

More than 60 concepts, ideas and opportunities were identified. SMT reviewed, assessed and filtered these into five thematic areas aligned with the PSR objectives:

- Business Model and Alternative Service Delivery
- Governance and Accountability
- Roles/Structural Enhancements
- Systems, Processes, Tools/Technology
- Talent/Skills Management, Retention and Acquisition

Public Service Renewal is about Vaughan's long term success and a culture that continuously seeks opportunities for improvement. Many of the proposed opportunities span more than one of the thematic areas, illustrating the convergence and interdependencies of the themes as being critical elements in a strong, successful public service framework.

Initiatives Update Fall 2014

The attached Public Service Renewal Initiatives – Fall 2014 Update provides an update on the 23 initiatives included in the October 7, 2013 report to the Finance and Administration Committee.

Future Initiatives

In addition, a number of potential future initiatives were briefly described in the October 2013 report. Staff will begin to review the potential for these initiatives in the fall of 2014 and continue to explore new opportunities. Some of the potential future opportunities are as follows:

- Prioritization & Planning Methodology
- Potential Outsourcing of Management of School Crossing Guard Function

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- Strengthening Governance and Accountability – Enable Council to focus on corporate strategy and corporate performance. Ensure accountability of management to carry out the day to day operations and implement Council's strategic direction. Examine opportunities for delegation of authority where appropriate to reflect accountability
- Assessment of Corporate-Wide Administration Support Requirements – Consistency in job descriptions and consistency in service delivery
- Opportunities for Shared Counter – Examine opportunities for shared counters or a central customer service counter to provide one stop shopping for customers
- Development and Implementation of a Corporate Real Estate Acquisition Strategy for the City – Greater effectiveness in meeting needs of the community and optimizing value
- Employee Portal for Human Resources Information and Data Management - The creation of a portal will increase automation and reduce the workload on HR staff by empowering employees to manage their own information
- Corporate Policy Development and Review – Ensure high consistency in corporate policies and timely review and updating of existing policies

Additional Initiatives

Over the course of the past year, as a result of public service renewal work and the interim organizational structure implemented in the spring of 2014, new initiatives and opportunities have arisen and improvements have occurred. Examples include:

- Fleet Department has acquired certification as a Provincial Motor Vehicle Inspection Station with a focus on increasing internal maintenance activities and in turn reducing the expenses for general fleet repairs, decreasing operation downtime and improving repair response time
- ITM has implemented public Wi-Fi in community centres, with the majority completed and the balance being completed over the next few months
- Access Vaughan will be officially launching extended hours to better serve citizens on September 8, 2014

Relationship to Vaughan Vision 2020/Strategic Plan

To achieve the vision and goals noted in the City's strategic plan, Council implemented four key activities:

1. Completion of a program review – by understanding the inputs to all City programs, we can now assess their relevance, efficiency and cost effectiveness.
2. Institutionalizing continuous improvement – through the vision and leadership of Council, it approved the creation of a new Commission and department which signaled to the corporation that innovation and continuous improvement is a theme that must be supported and encouraged. It empowers staff and the organization to assess how we deliver the services to ensure we are being as innovative as possible.
3. Operational Reviews – beyond program reviews, there is significant interconnectivity between various programs. Hence there is a need to look at service streams that deliver a broader complete service to clients (i.e. citizens, council, staff and other stakeholders).
4. Public Service renewal – there is a need to continuously improve service delivery effectiveness while ensuring we focus on citizens and businesses; as well as ensuring we have the right people, in the right places with the right tool and right processes

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By undertaking these four initiatives, Council and the administration achieve service excellence, staff excellence and organizational excellence.

Regional Implications

Not applicable.

Conclusion

The Public Service Renewal Initiatives Fall 2014 Update apprises Council of the progress made to date on the 23 initiatives introduced one year ago. Public Service Renewal is a key element in a continuous improvement environment, and is now embedded into the Business Planning and Budget process.

Attachments

1. Public Service Renewal Initiatives – Fall 2014 Update

Report prepared by:

Barbara Cribbett CPA, CMA

(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.)

FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – SEPTEMBER 3, 2014

PUBLIC SERVICE RENEWAL FALL 2014 STATUS UPDATE

Recommendation

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Report prepared by:

Barbara Cribbett CPA, CMA

Respectfully submitted,

Barbara Cribbett CPA, CMA
Interim City Manager

Public Service Renewal Initiatives – Fall 2014 Update

Business Model and Alternative Service Delivery

1. Action Description:	Recover City costs for enhanced staff support to City's investment in Hydro companies
Lead:	City Manager's Office
Support (s):	Finance
Timing:	Complete
Benefits/Outcomes:	Recover City administrative efforts related to Hydro Company activity. Greater transparency, visibility, and accountability with the true costs associated with administering the Hydro Companies.
(Savings)/Investments:	(\$100,000)
Status Update Fall 2014	Recommendation approved by Vaughan Hydro Inc. in June 2013 with allocations applied to 2014 budgets. Prior to the 2015 budget approval, staff support levels for Hydro company activities will be reviewed, and adjustments to the cost recovery, if necessary, will be recommended to the appropriate Hydro company board.

2. Action Description:	Build and implement an integrated a Contract Management and Administration function, including procedures, standardized contract and templates, training and tracking/bring forward system.
Lead:	Legal and Administrative Services
Support (s):	City Manager's Office, Planning, Engineering and Public Works, Community Services , Strategic and Corporate Services
Timing:	< 6 months to identify gaps & tools required and develop plan. 12 + months to fully implement
Benefits/Outcomes:	Legal risk avoidance Financial risk avoidance Promotes value for money Increases likelihood of projects on-time and within budget Ensures consistent approach with all third party vendors Enables City to manage vendor performance in an effective and proactive manner
(Savings)/Investments:	<ul style="list-style-type: none"> Two FTEs – Contract Manager and Procurement Lawyer Information technology investment
Status Update Fall 2014	ARR for Procurement Lawyer and Contract Manager will be brought forward in Fall for 2015 budget process. Once these positions are in place (if approved), a gap analysis will be conducted and a business case/plan developed, including additional resources required if any, and for information technology support.

Public Service Renewal Initiatives – Fall 2014 Update

3. Action Description:	Revenue enhancement through sponsorship and partnerships To date Staff has engaged the Centre of Excellence for Public Sector Marketing (CEPSM) to assist staff in creating a strategy for a Municipal Sponsorship program for the City of Vaughan. A staff report which will be delivered to Committee of the Whole Working Session with presentations and a strategy document in Fall 2013 will provide Council and Staff with the groundwork and guiding principles to create the appropriate policies while identifying staffing and resources to implement the strategy successfully.
Lead:	City Manager's Office – Executive Director
Support (s):	Finance, Recreation and Culture and Legal
Timing:	6-12 months
Benefits/Outcomes:	The sponsorship program needs to be positioned as a positive collaboration between the City and its corporate partners to enhance the quality of life in Vaughan and benefit citizens that participate in City programs and services. To be successful, the program cannot be positioned solely as a "budget reducing exercise", but rather as an initiative to involve the corporate community in building a better Vaughan.
(Savings)/Investments:	The strategy estimates annual operating expenses to be approximately \$350,000. Expected annual gross revenue generated after five years will be approximately \$1.0M annually, or \$650,000 net annually.
Status Update Fall 2014	Staff presented a Marketing Partnerships: Strategy and Implementation Plan to Council in November 2013. Per the recommendations in the Staff report, an internal staff working group has been formed and has been meeting monthly to further refine direction and policy to move this project forward. Staff will have final recommendations for Council adoption in early 2015 with funding to initiate the project being requested from the Corporate Innovation Fund as to not impact taxation.

Public Service Renewal Initiatives – Fall 2014 Update

Governance and Accountability

4. Action Description:	Elevate Strategic Planning function. Keep Council more connected through more frequent updates at PKI committee meetings.
Lead:	Strategic and Corporate Services
Support (s):	City Manager's Office and Legal and Administrative Services
Timing:	< 6 months
Benefits/Outcomes:	<p>Responds to Council's desire to be more engaged and connected to strategic planning activities. Regular updates, communication of potential course changes will provide Council with opportunity for greater input re: city priorities.</p> <p>This would help ensure that strategic planning is not perceived as an annual event, rather a continual mechanism to adapt and respond to change.</p>
(Savings)/Investments:	Not applicable
Status Update Fall 2014	<p>The Strategic Planning Department has been elevated and has committed to keeping Council more connected through more frequent updates at PKI Committee Meetings. Related initiatives (2013/2014) have included:</p> <ul style="list-style-type: none"> • January 2014 SMT/Council Education session <ul style="list-style-type: none"> ○ To educate Members of Council regarding the importance of strategic planning, types of strategic plans and processes / engagement opportunities for developing such plans as it relates to creating a focus and priority setting. • A Strategic Planning Analyst was retained (March 2014) to assist with elevating the Strategic Planning Function. <ul style="list-style-type: none"> ○ Responsible for collaborating with the Senior Manager on the successful implementation of key corporate initiatives; Vaughan Vision 2020 Strategic Plan, Corporate Performance Measurement, Corporate Planning Process, and other corporate priorities / initiatives. • PKI Presentations <ul style="list-style-type: none"> ○ June 2014 - Key Strategic Initiatives Milestone update ○ Included a framework and key principles for the development of a robust work plan and engagement strategy for Council consideration for January 2015 for the creation of a new strategic plan for the City that collaborates with a range of stakeholders including Council to identify Council and City priorities

Public Service Renewal Initiatives – Fall 2014 Update

5. Action Description:	Committee Agenda Management Senior staff to give consideration to the organization of items on Committee Agendas from the perspective of service to the expected audience and effective use of staff resources. Identification of items that are expected to result in deputations and grouping similar items together should improve the efficiency of the meeting process. Opportunities for potential delegation of approval to staff of certain types of items will be made more apparent through this initiative.
Lead:	Legal and Administrative Services
Support (s):	City-Wide
Timing:	< 3 months
Benefits/Outcomes:	Attendees will have greater certainty regarding timing of items they want to hear, thus, more effective public engagement Provides focus to planning items versus inhibiting discussions of non-planning items at council and committee meetings Effective and efficient use of time and resources since subject matter experts can attend and speak to grouped items
(Savings)/Investments:	Potential time savings (efficiencies)
Status Update Fall 2014	Through the Agenda Review process, planning items have been grouped together and items with greater public interest have been scheduled at the beginning of Committee agendas. Senior staff is considering the option of establishing a separate Planning Committee for the new term of Council to ensure that the appropriate time is allotted for these items and that attendees' participation is as efficient as possible.

Public Service Renewal Initiatives – Fall 2014 Update

Roles/Structural Enhancements

6. Action Description:	<p>Realignment of HR department</p> <p>a) Redeploy two existing vacant specialized manager position (managers of Employee Relations and Compensation & Benefits) into two “Manager of Human Resources” positions; and</p> <p>b) Expanded role of Manager of Learning and Development to include Organizational Development</p> <p>Such a function will guide talent management, succession planning, and knowledge transfer through learning and development (i.e. skilling up).</p>
Lead:	Strategic and Corporate Services
Support (s):	Not Applicable
Timing:	<p>Re-alignment complete.</p> <p>Development and delivery of courses within 6 months.</p>
Benefits/Outcomes:	<p>Enhanced support to clients through creation of two multi-disciplinary teams. Responds to the changing demands and needs of a growing city and its administration.</p> <p>Focus on emerging organizational needs, such as supporting front line managers.</p> <p>This function will focus on developing skill enhancement opportunities for staff, with an emphasis on supporting managers and supervisors, either new to the role of managing staff or wishing to upgrade skills in preparation of future advancement opportunities.</p> <p>The development of a series of courses focused on key management competencies will strengthen management staff’s ability to effectively manage their staff. Strengthening our managers will further the City’s efforts in becoming an employer of choice and continue to improve staff engagement scores.</p>
(Savings)/Investments:	Nil – Within existing budgets through redeployment of existing vacant positions and changes to job descriptions
Status Update Fall 2014	<p>Realignment has been completed and vacancies have all been filled with the appropriate skilled staff. A number of initiatives and activities are underway including:</p> <ul style="list-style-type: none"> a) Leadership and Succession Planning Framework b) Revised Performance Evaluation Program being piloted c) Finalized all competency models (core, leadership, departmental) d) Organizational Change projects underway supporting Public Works Commission e) Additional Learning and Organizational Development Specialist starts in August of 2014. f) New Accessibility & Diversity Coordinator started in July 2014. g) Enhanced relationship with client departments and unions to proactively resolve issues. h) Significant recruitment activities underway to fill the numerous new and existing vacancies across the corporation.

Public Service Renewal Initiatives – Fall 2014 Update

7. Action Description:	VMC Development - Dedicated resource managed through the City Manager's Office and reporting to the Senior Management Team – coordinator of dedicated internal staff from Planning, Engineering, Economic Development, Parks Development and Legal. Resource will work with landowners and other stakeholders to develop a comprehensive implementation strategy that addresses evolving market realities, funding constraints, infrastructure, and property requirements.
Lead:	City Manager's Office and Senior Management Team
Support (s):	Planning, Engineering and Public Works, Community Services, Legal, Parks Development, Economic Development
Timing:	< 6 months – Meetings have already been held with the development industry to introduce this initiative and response has been positive
Benefits/Outcomes:	The development of the VMC is a priority strategic initiative for the City of Vaughan. This initiative would establish a focused staff team lead by a resource (e.g. contract or consultant) dedicated to facilitating and coordinating all aspects of the process required to implement the VMC vision. Providing a single contact point will improve communications with both internal and external stakeholders and will make more efficient and effective use of staff by providing a team environment. A focused team will improve knowledge sharing and enable timely resolution of issues recognizing changing priorities.
(Savings)/Investments:	Staff to explore option of co-funding from developers benefitting from this focused approach to development in the VMC. A capital funding request will be submitted for this initiative as part of the 2014 Budget
Status Update Fall 2014	The lead on the VMC has been successfully transitioned from the Commissioner of Planning to the Executive Director, Office of the City Manager. The Development Facilitator RFP was awarded in late August to the firm Live Work Learn Play (LWLP). Dedicated VMC resources for the Development Planning Department and Parks Development Department have been hired and are contributing to the VMC team.

Public Service Renewal Initiatives – Fall 2014 Update

8. Action Description:	<p>Functional review and realignment of Planning Commission Phase 1 - Consolidation of Policy Planning and Development Planning departments under one Executive Director and realignment of staff resources under four (4) sections within the Planning Department: Development Planning, Policy Planning, Urban Design and Customer Support.</p> <p>Creation of East and West section leads in Development Planning and inter-disciplinary teams for special projects (e.g. Hospital, Vaughan Official Plan 2010, OMB)</p> <p>Dotted line reporting relationship from Planning Commissioner to Director of Parks Development to enhance collaboration.</p> <p>Realignment within Building Standards to recognize evolving business needs and to better support customer needs and priority initiatives.</p>
Lead:	Planning
Support (s):	Strategic and Corporate Services
Timing:	<p>Phase 1 implementation within 30 days.</p> <p>Consultation meetings with development industry and stakeholders in the development process is currently underway.</p>
Benefits/Outcomes:	<p>Eliminate customer confusion with one window access point team leads for East and West Vaughan (divided by Highway 400).</p> <p>Establishes clearer lines of accountability and the resource framework for creating cross-commission review teams for specific projects, such as the VMC and Hospital sites, as well for geographical areas (e.g. East section and West section)</p>
(Savings)/Investments:	<p>Planning Department/Redeployment of existing compliment and budget dollars</p> <p>The changes in Building Standards can be accommodated within existing fees and through reserve funding if required.</p>
Status Update Fall 2014	<p>The Policy Planning and Development Planning Departments was consolidated into one Department with three sections Policy Planning, Urban Design and Cultural Heritage and Development Planning. In addition, the Cultural Heritage section was moved from the Community Services Commission to the Planning Commission and is now physically located within the Planning Department.</p> <p>From Summer 2013 onwards the Director of Policy Planning's responsibilities were assigned to the Director of Development Planning. However, based on growth challenges it has been determined that the Policy Planning section of the Planning Department requires its own Director and an Acting Director of Policy Planning has been assigned. The new structure and associated processes are under review by the Innovation and Continuous Improvement Departments.</p> <p>Staff resource requests to support priority initiatives including resolution of the Vaughan Official Plan 2010 OMB appeals, support for timely</p>

Public Service Renewal Initiatives – Fall 2014 Update

	<p>reviews and development approvals (e.g., Senior Planners, Senior Urban Designer, Project Manager for New Communities), that were approved through the 2014 Budget processes have been hired or are under recruitment. During this period special project teams for the Mackenzie Vaughan Hospital, Vaughan Metropolitan Centre, Vaughan Official Plan OMB appeals, and specific projects have been formed and complimented by new staff (e.g., Senior Planners for VMC) in order to achieve milestones related to these priority projects.</p> <p>The dotted line relationship to the Director of Parks Development was implemented immediately and has become a direct reporting relationship on an interim basis. The close reporting relationship has further enhanced communication and collaboration between Planning Department staff and Parks Development staff to achieve priority projects. As part of the functional review of the Public Works and Engineering Commission there has been an agreement on protocols for coordinating development applications. The protocol will include a One Window protocol led by Development Planning at the early stages of the planning process (OP, Zoning, Draft Plan of Subdivision) and leadership by the Transportation and Development Engineering groups at later stages (registration of subdivisions, etc.).</p> <p>Recruitment is underway for several positions within the Building Standards Department to reflect new required capacities to conduct reviews and carry out and manage inspections.</p>
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9. Action Description:	Functional re-alignment in the Budget and Financial Planning Department. Further capital and operating process integration will streamline the budget process and provide a more customer centric focus. Staff functions will be organized based on a client model, merging both operating and capital activities under client portfolios. This will require updating job descriptions and reporting levels.
Lead:	Finance
Support (s):	Director of Budgeting & Managers
Timing:	Initiative is underway. Completion in approximately 3 months
Benefits/Outcomes:	Improved customer focus stemming from one point of contact for all related matters. More integrated activities will generate efficiencies and effectiveness. Staff knowledge and empowerment will improve as involvement is more complete.
(Savings)/Investments:	No additional funding. Realignment can be achieved within existing complement
Status Update Fall 2014	Complete - Job descriptions and functional re-alignment implemented by May 31 st . Director recruitment is well underway with an anticipated early fall hire.

Public Service Renewal Initiatives – Fall 2014 Update

10. Action Description:	Functional Re-alignment in the Internal Audit Department Phase 1 - Reclassification of Compliance Auditor position to Audit Project Manager Phase 2 – Additional position “Internal Audit Coordinator”
Lead:	City Manager’s Office – Internal Audit
Support (s):	Human Resources
Timing:	Phase 1 completed. Phase 2 – approximately 6 months subject to 2014 Budget approval
Benefits/Outcomes:	Benefits include: <ul style="list-style-type: none"> • Further development of automated tools to meet international quality standards • Enhancing communication and educational activities to support a strong advisory and preventative focused internal audit function • Strengthening information technology audit skills and capabilities including data analytics
(Savings)/Investments:	Cost of Internal Audit Co-ordinator position partially offset by savings from reclassification of Compliance Auditor to Audit Project Manager Auditor. Additional Resource Request submitted for 2014 - approximately \$90,000
Status Update Fall 2014	Phase 1 and 2 completed. Automated tools acquired including the capability to more fully analyze City data. Anonymous Reporting system acquired to support improved governance and organizational ethics Stronger proactive function as demonstrated by ongoing Risk Management awareness sessions and a stronger advisory focus on key internal initiatives

Public Service Renewal Initiatives – Fall 2014 Update

11. Action Description:	Relocation of VBEC offices into the City Hall with the Economic Development Offices.
Lead:	City Manager's Office – Executive Director
Support (s):	Director of Economic Development
Timing:	3 months
Benefits/Outcomes:	Small Business is a cornerstone to the City's 10 year Economic Development Strategy. Moving the physical offices to the City Hall with the Economic Development Department will create an enhanced level of customer service and high level of integration with the larger department (one-window approach)– promoting a more customer service oriented team that has a much greater ability to collaborate with the business community. Furthermore, staff will be better managed onsite.
(Savings)/Investments:	The Ministry of Economic Development and Trade has set-up a grant to help Small Business Enterprise Centre (SBEC's) offset physical location costs such as this relocation. A grant application will be made. However, if unsuccessful, costs with relocating VBEC offices into City Hall can be accommodated in the VBEC operating budget – requires no additional funds.
Status Update Fall 2014	The physical relocation of the VBEC offices was successfully completed by April 1, 2014. With the relocation, VBEC staff have been able to better fulfill the Economic Strategy Goal of providing Service excellence. The new location has raised the status of VBEC and achieved greater effectiveness and efficiencies for its clients by creating a one-stop experience, where clients have direct access to permitting and licensing and zoning as an example. In addition, VBEC is now working more closely with Economic Development Officers and international companies at a 'grass roots' level.

Public Service Renewal Initiatives – Fall 2014 Update

12. Action Description:	Realignment of Economic Development Department. Realigning the department so that all Business Development Officers (BDO) are dedicated to unique sectors and Creation of Administrative Shared Services with an Office Coordinator - With both departments located in the same space allows for the opportunity to maximize the Administration needs of the department(s)
Lead:	City Manager's Office – Executive Director
Support (s):	Director of Economic Development
Timing:	3 – 6 months
Benefits/Outcomes:	Each BDO team member will become a subject matter expert and allow for a better understanding of how to develop the programs to achieve results that are identified in the 10 year strategy. Corporate calls will be spread across all BDO's – more strategic in terms of companies targeted in key sectors, will be able to do an additional 50 calls per year and create more impact into the business community. Staff will be better engaged as subject matter experts which will allow for each BDO to create more impactful programming.
(Savings)/Investments:	Increase in cost to fill full-time Office Coordinator. Approximately \$30-35,000 per year. Costs of BDO realignment has no cost implications.
Status Update Fall 2014	Economic Development has completed the realignment of the Business Development Officers to be sector specific and each to have a specific international focus. All three Economic Development positions are now filled with the most recent recruitment being completed in August. The Office Coordinator recruitment is underway and it is anticipated that the role will be filled no later than September 2014.

13. Action Description:	Functional review of Engineering and Public Works lines of business and organizational structure responsible for the following City services: <ul style="list-style-type: none"> • Transportation; • Water; • Wastewater; • Stormwater; • Solid Waste. And the associated support functions.
Lead:	Engineering and Public Works
Support (s):	Innovation and Continuous Improvement
Timing:	Staff kick-off and consultant retention in fall 2013 with completion in spring of 2014.
Benefits/Outcomes:	The review is focused on improving business accountability in the primary service areas, optimizing service delivery with renewed customer focus and maximum effectiveness.
(Savings)/Investments:	No additional funding at this time.
Status Update Fall 2014	Functional review completed and endorsed by Council in June 2014. Currently in the implementation stage with full rollout scheduled in Fall 2014.

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14. Action Description:	Functional realignment in the Recreation and Culture Events Division – Streamlining of Part-time staff roles and job descriptions to reduce duplication and increase productivity. This will require updating job descriptions and reporting responsibilities. There are currently three (3) Part-time staff with three (3) job descriptions.
Lead:	Recreation and Culture
Support (s):	Human Resources
Timing Benefits/Outcomes:	< 6 months
Benefits/Outcomes:	Clarification of roles will eliminate confusion for the residents and enhance service. Efficiencies will be gained through the creation of multi-disciplinary and cross functional responsibilities for each of the staff. This will place the department in a better position to respond to the way that residents access city programs, and also offers staff an opportunity to develop skills in new areas within the same division. We are confident that this will ultimately result in greater job satisfaction and productivity.
(Savings)/Investments:	TBD – Minimal
Status Update Fall 2014	Process well underway. Estimated completion date is September 30, 2014.

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Systems, Processes, Tools/Technology

15. Action Description:	Comprehensive mapping of the development process and creation of Joint Planning Teams for special City building and development projects - Engineering / Planning / Parks Development, Vaughan Fire and Rescue Services, etc. and process improvements to support timely reviews.
Lead:	Engineering & Public Works and Planning
Support (s):	Innovation & Continuous Improvement, Information Technology Management and Community Services
Timing:	<p>< 6 months</p> <p>Meetings have taken place with the development sector to obtain feedback on process improvements (short term and long term opportunities).</p> <p>Process mapping initiative will be done in conjunction with the Continuous Improvement Department - the timing for the review of this extensive process will need to be prioritized against other planned operational reviews.</p> <p>The creation of joint planning development teams for special projects will be enabled by the realignment within the Planning Commission and the planned organizational review of the Engineering Department.</p>
Benefits/Outcomes:	The process mapping initiative will identify issues and opportunities in the current development process. The process mapping initiative will also compliment the IT Strategy, planned AMANDA upgrades and DTA pilot with the Region. Collaboration with the development sector will better inform the review, as developers will provide input into process improvements that will allow them to be more efficient, which in turn will result in improved efficiency for the City's processes. The creation of joint planning teams for special (complex) projects will enhance service levels for developers, allowing for single point of contact for communications, submissions, etc. while these process enhancements are underway.
(Savings)/Investments:	TBD – cost avoidance and establishment of greater effectiveness and efficiencies
Status Update Fall 2014	<p>Consultation with BILD occurred in May and June of 2014 on planned approach for moving forward with operational reviews of the Planning and Public Works Commissions. Joint planning and engineering teams have been working to advance complex policy projects and development reviews (e.g., Secondary Suites Task Force, West Vaughan Employment Area block plans, and development applications in the Jane Street Corridor). Review by the Innovation and Continuous Improvement Department is ongoing with consultations with stakeholders to resume in the Fall of 2014.</p> <p>Project started in July 2014 with completion of the initial phase of the plan in December 2014.</p>

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16. Action Description:	Leverage processes / systems / data/operations with Region Province and other municipalities (such as DTA, GIS data layers, Purchasing Cards, Investment)
Lead:	City Manager's Office
Support (s):	Senior Management Team
Timing:	Leveraging of Region's P-Card contract – completed. Leveraging Region's Investment processes to pool investment opportunities – Underway - Region has confirmed authority to invest on behalf of other York Region municipalities. DTA Pilot between Region and City of Vaughan – underway. If pilot is successful, outcome/benefit could be the use of DTA across other municipalities in York Region.
Benefits/Outcomes:	Ability to partner with existing contracts or processes reduces time and cost for the City.
(Savings)/Investments:	No cost to leverage Region's contract for purchasing cards. Leveraging results of Region's procurement process saved City of Vaughan staff time and resources. Leveraging available data (ie. GIS layers) from Region and Province will support IT Strategy and assist with timely development reviews or business inquiries. Leveraging results from DTA pilot are twofold: greater efficiencies across other local municipalities presuming their desire to use DTA; and Vaughan receives revenues from the sale of each DTA application. Leveraging investment opportunities provided by Region's Investment Department will provide greater investment diversity, higher rates of return (which will be partially offset by cost-recovery charged by the Region) and continued security of investment, as the Region is subject to the same investment regulations as the City.
Status Update Fall 2014	<p>The City has entered into a data exchange partnership – YorkInfo Commons. Other partners include York Region, Aurora, East Gwillimbury, Georgina, King, Markham, Newmarket, Richmond Hill, Whitchurch-Stouffville, LSRCA, TRCA, YCDSB, and YRDSB. Members of YorkInfo Commons are able to share data with each other at no cost and participate in joint data acquisition.</p> <p>The City continues to collaborate with York Region to identify opportunities to interface the City's and the Region's DTA.</p> <p>The City is also piggy-backing on the York Region P-Card agreement to secure better volume discounts.</p> <p>Finance staff have met with the Region of York staff regarding investment pooling opportunities. A review of the Region's investment policy indicates that the City's investment policy would need to be amended to be consistent with the Region's investment products. In the interim, the City's Senior Investment Analyst position has been filled, providing enhanced focus on the City's investment portfolio, is updating the City's investment policy, and developing cash forecasting models.</p>

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17. Action Description:	Conduct an operational review of the types and levels of service offered by the By-law & Compliance Department to identify effective and efficient model, resourcing and services and formulate a By-law Strategy for the City
Lead:	Legal and Administrative Services
Support (s):	Strategic and Corporate Services
Timing:	6 months to do operation review 6 -12 months to implement 3 months to develop By-law Strategy
Benefits/Outcomes:	Operational review is currently underway. Focus for department is enhanced customer service and to achieve greater by-law compliance across the City with enforcement as a last resort By-law Strategy will focus on by-law review and prioritization for the purpose of developing new by-laws and updating existing by-laws to ensure that by-laws remain relevant, consistent and enforceable .
(Savings)/Investments:	TBD or outcome of operational review.
Status Update Fall 2014	The Operational Review was completed by Innovation and Continuous Improvement in the late Spring. The draft Report was prepared in the summer and is being reviewed by the Commissioner of Legal & Administrative Services and the Commissioner of Strategic and Corporate Services. An update will be provided to Council in the Fall of 2014. By-law Strategy was approved by Council in June 2014. The recruitment of the By-law Policy Manager is currently underway.

18. Action Description:	Procurement to Payment operational review
Lead:	Finance
Support (s):	Strategic and Corporate Services, Internal Audit, Legal and Administrative Services
Timing:	Review underway 6 - 18 months to implement
Benefits/Outcomes:	Focus of study is to assess processes and functions to identify efficiencies, including business process re-engineering/ automation opportunities. Amendment to Purchasing Policy if required and development of new expenditure control policy to align with improved process map will clarify responsibilities and accountabilities. A comprehensive review involving mapping processes identifying potential risks, gaps, opportunities, and evaluation of alternatives and options, a recommended action plan for areas of interest, etc. Potential benefits are – addressing risk, streamlining processes, improved service delivery of goods, enhanced management reporting , etc.
(Savings)/Investments:	Savings - Potential for business re-engineering, automation, commodity synergies, (savings and investments to be determined as part of the review) Investment – review conducted collaboratively in-house at no additional cost – recommendations may require added investment.
Status Update Fall 2014	Operational review is complete. A Committee update is scheduled for

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	September. Policy recommendations are planned for Q1 2015.
19. Action Description:	P-card – To simplify low value purchase-to-pay process, enhance controls, improve efficiencies and reduce transaction costs.
Lead:	Finance
Support (s):	Internal Audit , Information Technology Management
Timing:	Phase 1 pilot underway. Full implementation commencing in 8-10 months
Benefits/Outcomes:	Reduce the cost of low value transactions Procure goods and services in a timely and effective manner Improved control and expense tracking Potential rebates or awards
(Savings)/Investments:	Saving – TBD, cost of P-card transactions estimated at 50-60% of traditional low value transaction processing. Likely cost avoidance and allocation of effort to more valuable activities (Greatest savings in payment processing) Investment – resources are approved and systems are provided by the banking industry
Status Update Fall 2014	Pilot is complete with audit underway. Full rollout to occur subsequent to York Region contract finalization scheduled for early fall.

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20. Action Description:	Corporate IT Strategy Develop and implement a Corporate IT Strategy that identifies the organization's needs while being cognizant of financial sustainability and risk management for implementation. Within the last year, the corporation has identified the need for a corporate IT strategy. However, prior to developing and implementing the strategy, the corporation first needed to establish a Corporate IT Governance Committee as well as to realign the ITM department to better support clients
Lead:	Strategic and Corporate Services
Support (s):	Senior Management Team
Timing:	Realignment – Complete Corporate IT Governance Committee – in place and operational Strategy – Complete Reviewed by SMT & Directors – September 27 th . Council approval (anticipated) – within the next 3 months Implementation – phased over 60 months.
Benefits/Outcomes:	The IT Strategy has examined and identified a series of recommendations in the areas of : <ul style="list-style-type: none"> • Operations • Project Management (PMO) • IT Governance • IT Structure • IT Security • Enterprise Data Management • Major Projects • Information Systems including Geographic Information Systems • eServices
(Savings)/Investments:	With the establishment of integrated IT solutions across the organization, staff will be empowered to leverage the efficiencies gained with the elimination of any duplicate processes/systems, maximize use of existing systems and manual process. This will in turn create the foundation required for moving to e-services. This will result in cost avoidance savings in the longer term. However, to achieve these efficiencies, investments will be required and phased in over several years.
Status Update Fall 2014	The Strategic directions and guiding principles for the Corporate IT Strategy have been approved by Council and are being rolled out over a 5 year period. Year 1 objectives are substantially complete. The significant accomplishments include; IT Governance Committee engagement to validate the ITM multi-year work plan, identification of working teams to develop specific strategies and work plans in key strategic areas of GIS, e-Services and Mobile Workers. To sustain the rollout of the Corporate IT Strategy, necessary additional resources have been identified and submitted into the business and financial planning process.

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Talent/ Skills Management Retention and Acquisition

21. Action Description:	Project Management consistent approach and skills in all departments. Many staff are involved in projects and can benefit from a consistent understanding, approach, tools and body of knowledge. This function should not simply sit in small pockets across the organization.
Lead:	Strategic and Corporate Services
Support (s):	Senior Management Team
Timing:	<6 months to develop strategy, <6 months to implement
Benefits/Outcomes:	The learning and development group has developed and initiated training on project management. To date it has been well received and furthered staff appreciation, tools and understanding of project management which will assist in expediting existing and future corporate assignments. As of September 1, 2013 29 employees have successfully completed this new course.
(Savings)/Investments:	Long term savings related to common understanding, approach and application by those involved in projects. This will prevent scope creep and some timeline delays. Will also result in more efficient meetings and outputs.
Status Update Fall 2014	<p>In 2013, a one day project management course was developed and successfully delivered to 29 employees. In 2014, a two day course was delivered to 11 employees.</p> <p>The program was then enhanced and in 2014 an enhanced project management course involving three modules (9 days of training) was developed. Three streams of training are being conducted between 2014 and into 2015. By end of 2015, 80 staff (1 Commissioner, 4 Directors, 10 Managers, 11 Supervisors, 54 non-management) will have completed the three Project Management Modules and receive a certificate of completion. The training also applies to professional development credits recognized by the Project Management Institute.</p> <p>ITM is assisting B&F with adoption of Eclipse (Project Management Software).</p> <p>Building and Facilities has further enhanced its focus on the importance of project management by refocusing some vacancies as well as adjusting select positions (for which we recently recruited) to include strong project management skills, professional designations and relevant experience. This will facilitate a more effective construction project delivery cycle that is on time and within budget. Further, existing staff in Building and Facilities have taken or are taking courses in project management.</p>

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22. Action Description:	Talent Management & Succession Planning Strategy- linked to Talent Acquisition, hiring of new qualified staff with new/updated skills, and retention of skilled staff.
Lead:	Strategic and Corporate Services
Support (s):	Senior Management Team
Timing:	6 -12 months to develop strategy
Benefits/Outcomes:	This initiative aligns with the completion of one of the City's 14 strategic initiatives and will be supported by the realignment implemented in the Human Resources Department. The strategy will include the redevelopment of the staff appraisal form, including re-affirmation of the City's values, and linkage to core competencies (beyond technical competencies). The intent is to provide skills enhancement and engagement opportunities for staff, recognition and opportunities. Further, skills enhancement will be linked to individual learning plans and metrics.
(Savings)/Investments:	Estimated long term saving (\$250,000) related to increased staff retention and therefore reduced costs related to recruitments and searches (done either internally or externally).
Status Update Fall 2014	<p>This initiative is well under way.</p> <ul style="list-style-type: none"> Competency models (including core, leadership and departmental competencies) have been revised and finalized for SMT, Directors and Managers/Supervisors for every department. A new Performance Evaluation Program including form, guidelines and training have been developed and are being piloted in 2014 with full implementation to take place in 2015. <p>The Leadership and Succession Planning Framework has been developed along with a detailed work plan.</p>

23. Action Description:	<p>Performance Management - increased understanding and execution</p> <p>This will be completed in two ways:</p> <p>a) new departmental metrics focused on efficiencies, outputs and outcomes;</p> <p>b) establishment and use of the performance measurement dashboard.</p>
Lead:	Strategic and Corporate Services
Support (s):	Senior Management Team
Timing:	<p>6 -12 months</p> <p>Anticipate vendor selection in October to initiate development and rollout of performance measurement dashboard</p>
Benefits/Outcomes:	The establishment and availability of performance data – whether departmental or individual performance – will be beneficial in planning future initiatives and budgeting cycles. It empowers staff to improve and/or identify what is needed to improve themselves and performance of their departments.
(Savings)/Investments:	TBD by Senior Management Team
Status Update Fall 2014	<ul style="list-style-type: none"> In the Spring of 2013, a consultant was hired to assist with the review and development of the new performance measures and introduced almost every public sector performance measurement process

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	<p>included performance measures identified for Efficiency, Service Quality and Effectiveness.</p> <ul style="list-style-type: none">• Upon review of the City's performance measures, it was concluded that the City's measures were mainly workload statistics or data that was easy to collect, with few measures of efficiency.• Through the Corporate Performance Measurement Steering Committee Meetings carried out in spring / summer 2013, departments streamlined existing metrics and developed new metrics based on best practices and research.• The series of performance measures identified for each of the VV2020 themes were developed in recognition that each theme cannot be measured by one performance measure alone, rather a collection of performance measures. To measure the success of a strategic theme in VV2020 it was necessary to present and review a collection or series of operational performance measures.• All of the measurement information collected to date, has been integrated into a comprehensive performance measurement dashboard system which will allow decision makers at all levels of the organization to evaluate their current performance and to communicate quantifiably organizational success.• A series of focus groups were held to pilot test a mock-up of the dashboard and metrics. Input received was then used to revise the measures and dashboard• The Performance Measurement Dashboard is being rolled out to departments. A system of use for each Department is being created to ensure regular updating of Performance Measurement Data.• The Strategic Performance Measures are integrated into a Vaughan Vision 2020 Scorecard that will be presented to the public after being reviewed by SMT and Council.• A Performance Measurement Website "How do we Measure Up" will be launched in early 2015, after SMT and Council review.
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