

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 20, 2016

By receiving Communication C7, from the Director of Transformation and Strategy, dated September 16, 2016.

The Finance, Administration and Audit Committee recommends:

- ## Recommendation

1. That the report be received for information.

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.

There is no economic impact associated with this report.

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, among others.

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For the public, a plan has been developed to provide information updates. This includes the Momentum Report, which has content and updates that directly relate to the Service Excellence Strategy Map and Term of Council priorities and will be distributed to all homes and businesses throughout the city in September. An expanded version of the report also will be available online with links to more details, videos and opportunities to provide feedback.

In addition, an enhanced section was recently created 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 mid-year update on the progress of key activities supporting the delivery of the Term of Council Service Excellence Strategy Map, from January to June 2016.

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 April 4, 2016 Council received the Term of Council Service Excellence Strategy Map: Update which introduced 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 discrete and trackable milestones that will be advanced during this term of Council.

Staff created a visual dashboard to provide easy accountability and transparency to report on the key activities in the 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. Each key activity update includes the start and projected end dates, related capital budget(s), key accomplishments achieved to the end of the reporting period, and major issues identified that are being addressed on an ongoing basis.

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.

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This report, which covers the period from January to June 2016, provides the first mid-year 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.

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

Term of Council Priorities:

Fifty-seven percent of the key activities (62 of the 106 key activities) supporting the Term of Council priorities are on track. This includes:

- Facilitating the Toronto York Spadina Subway Extension, which is now 80 percent complete and on track for completion by the end of 2017 (See page 6 of Attachment 1, T02.7)
- Ongoing progress in the Vaughan Metropolitan Centre, including completing the Black Creek Financial Strategy (see page 12 of Attachment 1, T03.15) and approving the YMCA/ Vaughan Libraries community partnership (see page 11 of Attachment 1, T03.13)
- Completing all sewers and watermain, and the Jane St. roadworks and signalized intersection at the Vaughan Health Care Precinct (see page 14 of Attachment 1, T04.1).
- Holding a bricklaying ceremony for Fire Station 7-3 to mark the near completion of site grading, servicing, and masonry (see page 22 of Attachment 1, T07.5)
- Opening the Civic Centre Resource Library (see page 39 of Attachment 1, T13.5)
- Celebrating Vaughan25, including the first Order of Vaughan nominations (see page 45 of Attachment 1, T16.3)

Sixteen percent (17 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.

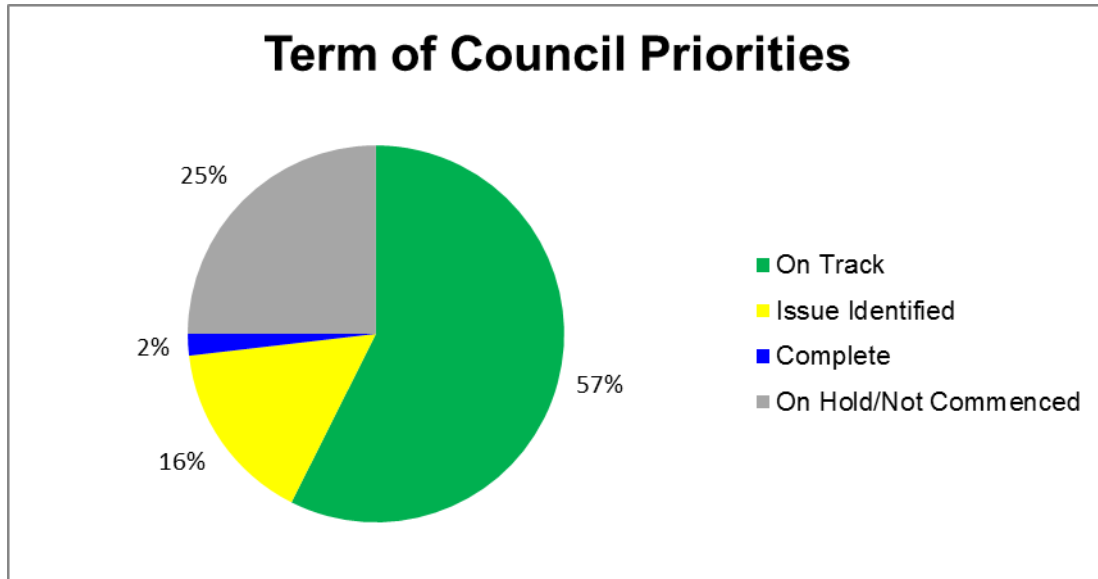
Some of these issues are a result of factors or decisions made by external partners that are resulting in project delays or suspension. These include:

- Participating in the GTA West Transportation Corridor Route Planning Study (see page 3 of Attachment 1, T01.6)
- Updating the Official Plan and supporting studies (see page 26 of Attachment 1, T09)
- Requesting support from York Region and Metrolinx regarding funding for city resources to participate in rapid transit and regional express rail initiatives (see pages 5 and 7 of Attachment 1, T02.6 and T02.11)
- Transit Oriented Development studies undergoing Ontario Municipal Board appeals (see page 6 of Attachment 1, T02.8-10)

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 1 – Term of Council Priorities Overall Progress***Service Excellence Strategic Initiatives:**

Sixty-two percent of the key activities (18 of the 29 key activities) supporting the Service Excellence Strategic Initiatives are on track. This includes:

- Integration of Access Vaughan across more city departments with the addition of two community centres and four service areas (see page 47 of Attachment 1, S1.6)
- Completion of Phase 1 of the Procurement Modernization project to provide a comprehensive road map for Council review in Q4 2016 (see page 51 of Attachment 1, S2.8)
- Award of a performance-based contract for Winter Maintenance Services starting this winter (see page 52 of Attachment 1, S2.10)
- Engagement of a fairness monitor to ensure fairness and transparency throughout the bid process for a performance-based contract for Solid Waste Collection (see page 52 of Attachment 1, S2.11)
- Ongoing implementation of the Service Excellence Communications and Engagement Plan, including a staff pledge (see page 55 of Attachment 1, S3.7)

Twenty-four percent of the key activities (7 of the 29 key activities) supporting the Service Excellence Strategic Initiatives have not yet commenced. At the end of April 2016, Council approved 10 major projects supporting 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.

Project managers for each initiative were identified or recruited through an internal secondment. Project leadership teams were formalized, and project and change management training was provided to all participants. A working committee was established to coordinate timing, communications and resources. Detailed project plans are nearing completion, and execution on all of these projects will start in the next reporting period, including:

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- Holding the annual staff forum to keep all employees informed of the service excellence and transformation journey
- Consulting with staff and the community to develop Vaughan's first Digital Strategy and the Service Vaughan Strategy
- Launching a hands-on learning program for all managers and supervisors to reinforce communications, continuous improvement and change-management competencies
- Developing a recognition program for significant contributions to Service Excellence

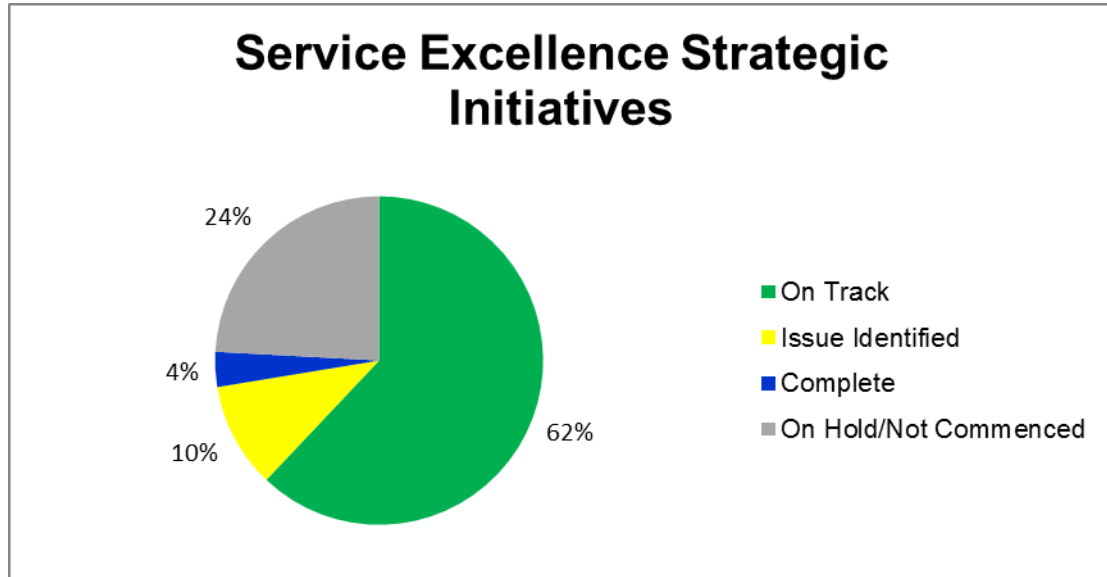


Figure 2 – Service Excellence Strategic Initiatives Overall Progress

Staff will continue tracking the delivery of the key activities supporting the Term of Council Service Excellence Strategy Map. These progress reports will be enhanced by strengthening project management and including key performance measures.

In Q1 2017, Council will receive the next semi-annual progress report highlighting accomplishments from July to December 2016. Following this report, the progress reports will be updated to reflect 2017's commitments.

A Corporate Project Management Office is being established to develop a corporate Project Management methodology and supporting tools, and to mentor and coach project managers throughout the corporation. Improved project management across the organization is essential to ensure that commitments are realistic, measurable and achievable, and supported by specific and timely plans for delivery.

The next semi-annual progress report will include quantitative performance measures - where appropriate - that relate to goals in the strategy map. These indicators will measure whether or not we are being successful in achieving the outcomes of the Strategy Map as a result of delivering on the key activities.

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.

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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. Staff will continue to improve its approach to regular progress reporting, including enhancing project management and tracking performance measures. The next semi-annual progress report is in Q1 2017 and will provide an update on accomplishments made in Q3 and Q4 2016.

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 January-June 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.)



VAUGHAN

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

DATE: SEPTEMBER 16, 2016

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LEAH ZILNIK, DIRECTOR OF TRANSFORMATION AND STRATEGY

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

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

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

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

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

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

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





Respectfully submitted,





Leah Zilnik, Director of Transformation and Strategy





Attached: January to June 2016 Issues Report



Issues Report


Term of Council Service Excellence Strategy Map




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



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

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

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

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

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

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

Term of Council Service Excellence Strategy Map

January to June 2016 Progress Report



Term of Council Service Excellence Strategy Map

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



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

MISSION
Citizens first through service excellence

VALUES
Respect, Accountability and Dedication

TERM OF COUNCIL PRIORITIES

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

SERVICE EXCELLENCE STRATEGIC INITIATIVES

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

DEPARTMENTAL BUSINESS PLANS

SEPTEMBER 2015

Council approval of the Term of Council Service Excellence Strategy Map

DECEMBER 2015

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









APRIL 2016

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

SEPTEMBER 2016

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

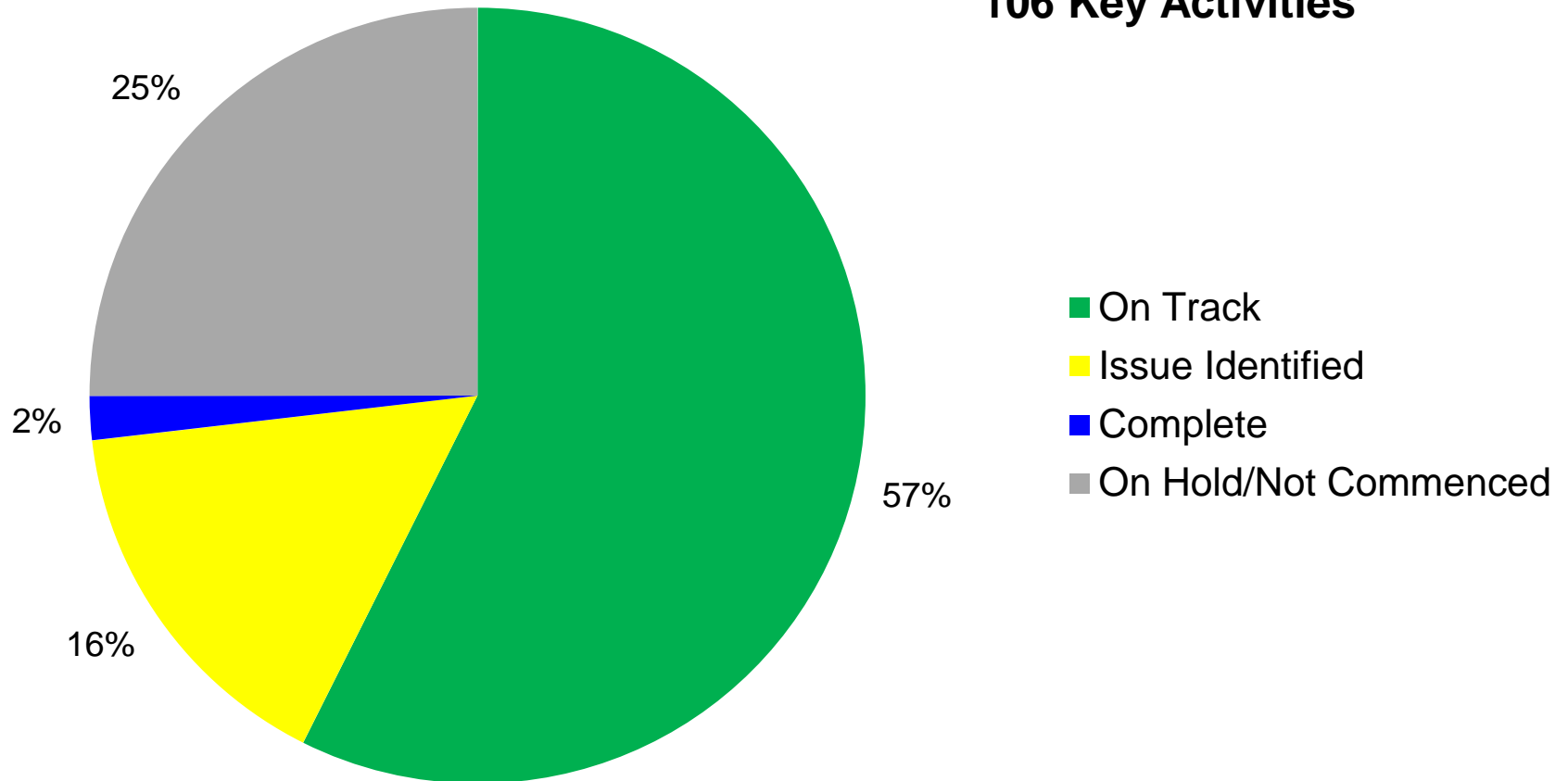
Progress Report Dashboard









Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T03.4 Community Improvement Plan Implementation 	Q4 2015	Q4 2017			Assessment Completion Completed Community Improvement Plan background study. Received Council approval of Community Improvement Plan By-law. Communication or consultation with stakeholders Distributed marketing material to VMC landowners. 	Time Landowner arrangements and other development issues have impacted the timing of CIP agreements. 
 T03.5 VMC Cultural and Public Art Framework	Q4 2015	Q2 2016			Report to Council Report on the City-wide Public Art Program approved by Council (City-wide Public Art Program, Item No. 6, Report No. 26, CWWS), June 7, 2016).	
 T03.6 Edgeley Pond and Park Development	Q4 2015	Q4 2017	\$3,206,495	1%	Report to Council Provided an update to Council (Vaughan Metropolitan Centre Edgeley Pond & Park Project Update, Item No. 4, Special VMC Sub-Committee, June 27, 2016). Procurement process for external vendor Released an RFP for public bid on June 30, 2016. 	
 T03.7 Mobility Hub - Millway Avenue	Q4 2015	Q4 2017	\$7,137,710	4%	Milestone execution Prepared New Functional Plan for Millway that included the new Passenger Pickup and Drop Off facility next to the York Region Transit Bus Terminal and New Park Place. Prepared Terms of Reference for the Millway design assignment and is expected to be released for proposal in July 2016. Prepared De-Scoping Agreement between TTC, YRRTC, Smartireit and City for the Millway works and is currently under review by all parties. Staff continue to work with TTC, YRRTC and Smartireit on the redesign and reconstruction of Millway between Hwy 7 and Portage Parkway.	Time The reconstruction of Millway Avenue between Hwy 7 and Portage must be substantially completed by opening day of the subway, which is scheduled for the end of 2017. Accordingly, there are only 18 months to design and construct the works.









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

Term of Council Priorities

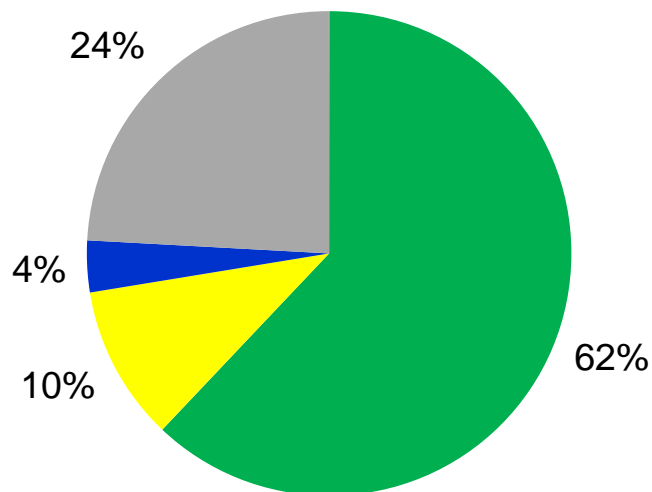
106 Key Activities



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

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

Service Excellence Strategic Initiatives



29 Key Activities

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

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

Commitment to Delivery

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

**TERM OF COUNCIL SERVICE EXCELLENCE STRATEGY MAP JANUARY-JUNE 2016
PROGRESS REPORT****Recommendation**

The Chief Corporate Initiatives and Intergovernmental Relations and the Director of Transformation and Strategy, 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, among others.

For the public, a plan has been developed to provide information updates. This includes the Momentum Report, which has content and updates that directly relate to the Service Excellence Strategy Map and Term of Council priorities and will be distributed to all homes and businesses throughout the city in September. An expanded version of the report also will be available online with links to more details, videos and opportunities to provide feedback.

In addition, an enhanced section was recently created 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 mid-year update on the progress of key activities supporting the delivery of the Term of Council Service Excellence Strategy Map, from January to June 2016.

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 April 4, 2016 Council received the Term of Council Service Excellence Strategy Map: Update which introduced 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 discrete and trackable milestones that will be advanced during this term of Council.

Staff created a visual dashboard to provide easy accountability and transparency to report on the key activities in the 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. Each key activity update includes the start and projected end dates, related capital budget(s), key accomplishments achieved to the end of the reporting period, and major issues identified that are being addressed on an ongoing basis.

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 January to June 2016, provides the first mid-year 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.

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

Term of Council Priorities:

Fifty-seven percent of the key activities (62 of the 106 key activities) supporting the Term of Council priorities are on track. This includes:

- Facilitating the Toronto York Spadina Subway Extension, which is now 80 percent complete and on track for completion by the end of 2017 (See page 6 of Attachment 1, T02.7)
- Ongoing progress in the Vaughan Metropolitan Centre, including completing the Black Creek Financial Strategy (see page 12 of Attachment 1, T03.15) and approving the YMCA/Vaughan Libraries community partnership (see page 11 of Attachment 1, T03.13)
- Completing all sewers and watermains, and the Jane St. roadworks and signalized intersection at the Vaughan Health Care Precinct (see page 14 of Attachment 1, T04.1).

- Holding a bricklaying ceremony for Fire Station 7-3 to mark the near completion of site grading, servicing, and masonry (see page 22 of Attachment 1, T07.5)
- Opening the Civic Centre Resource Library (see page 39 of Attachment 1, T13.5)
- Celebrating Vaughan25, including the first Order of Vaughan nominations (see page 45 of Attachment 1, T16.3)

Sixteen percent (17 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. These include:

- Participating in the GTA West Transportation Corridor Route Planning Study (see page 3 of Attachment 1, T01.6)
- Updating the Official Plan and supporting studies (see page 26 of Attachment 1, T09)
- Requesting support from York Region and Metrolinx regarding funding for city resources to participate in rapid transit and regional express rail initiatives (see pages 5 and 7 of Attachment 1, T02.6 and T02.11)
- Transit Oriented Development studies undergoing Ontario Municipal Board appeals (see page 6 of Attachment 1, T02.8-10)

The City will continue to work within its span of control and with its partners to make progress on these key activities.

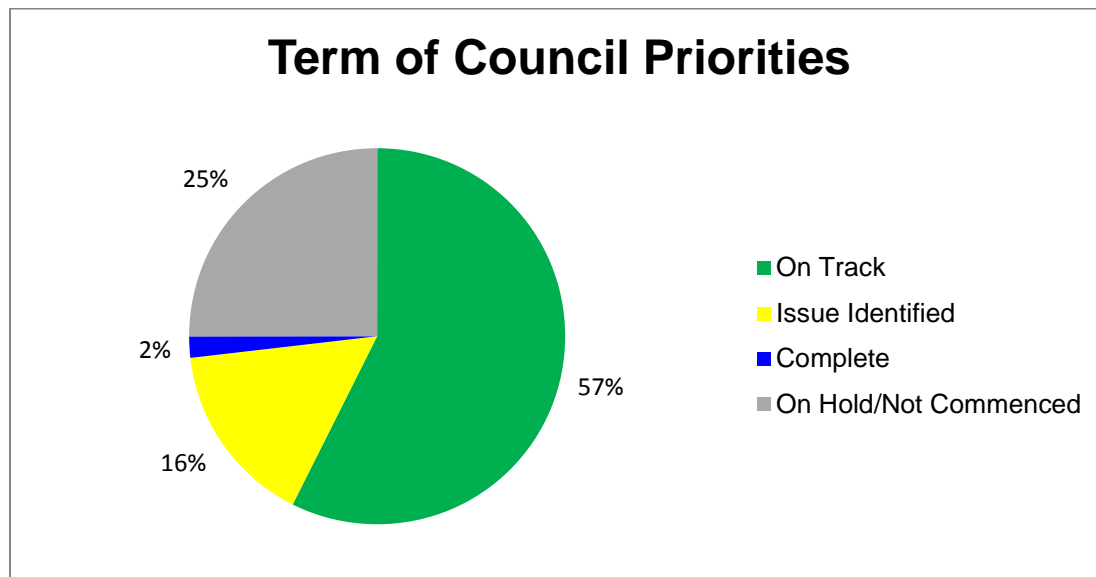


Figure 1 – Term of Council Priorities Overall Progress

Service Excellence Strategic Initiatives:

Sixty-two percent of the key activities (18 of the 29 key activities) supporting the Service Excellence Strategic Initiatives are on track. This includes:

- Integration of Access Vaughan across more city departments with the addition of two community centres and four service areas (see page 47 of Attachment 1, S1.6)
- Completion of Phase 1 of the Procurement Modernization project to provide a comprehensive road map for Council review in Q4 2016 (see page 51 of Attachment 1, S2.8)
- Award of a performance-based contract for Winter Maintenance Services starting this winter (see page 52 of Attachment 1, S2.10)

- Engagement of a fairness monitor to ensure fairness and transparency throughout the bid process for a performance-based contract for Solid Waste Collection (see page 52 of Attachment 1, S2.11)
- Ongoing implementation of the Service Excellence Communications and Engagement Plan, including a staff pledge (see page 55 of Attachment 1, S3.7)

Twenty-four percent of the key activities (7 of the 29 key activities) supporting the Service Excellence Strategic Initiatives have not yet commenced. At the end of April 2016, Council approved 10 major projects supporting 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.

Project managers for each initiative were identified or recruited through an internal secondment. Project leadership teams were formalized, and project and change management training was provided to all participants. A working committee was established to coordinate timing, communications and resources. Detailed project plans are nearing completion, and execution on all of these projects will start in the next reporting period, including:

- Holding the annual staff forum to keep all employees informed of the service excellence and transformation journey
- Consulting with staff and the community to develop Vaughan's first Digital Strategy and the Service Vaughan Strategy
- Launching a hands-on learning program for all managers and supervisors to reinforce communications, continuous improvement and change-management competencies
- Developing a recognition program for significant contributions to Service Excellence

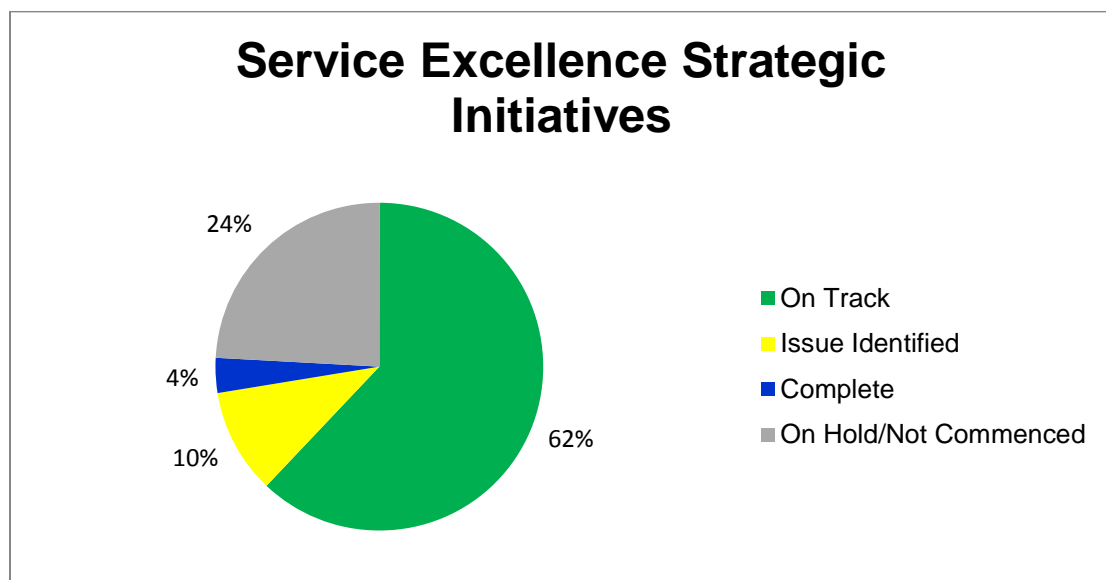


Figure 2 – Service Excellence Strategic Initiatives Overall Progress

Staff will continue tracking the delivery of the key activities supporting the Term of Council Service Excellence Strategy Map. These progress reports will be enhanced by strengthening project management and including key performance measures.

In Q1 2017, Council will receive the next semi-annual progress report highlighting accomplishments from July to December 2016. Following this report, the progress reports will be updated to reflect 2017's commitments.

A Corporate Project Management Office is being established to develop a corporate Project Management methodology and supporting tools, and to mentor and coach project managers throughout the corporation. Improved project management across the organization is essential to ensure that commitments are realistic, measurable and achievable, and supported by specific and timely plans for delivery.

The next semi-annual progress report will include quantitative performance measures - where appropriate - that relate to goals in the strategy map. These indicators will measure whether or not we are being successful in achieving the outcomes of the Strategy Map as a result of delivering on the key activities.

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. Staff will continue to improve its approach to regular progress reporting, including enhancing project management and tracking performance measures. The next semi-annual progress report is in Q1 2017 and will provide an update on accomplishments made in Q3 and Q4 2016.

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 January-June 2016 Progress Report

Report prepared by:

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

Respectfully submitted,

Leah Zilnik
Director of Transformation & Strategy



Description

To improve overall satisfaction with service in the City of Vaughan, a 2014 Citizen Satisfaction Survey was conducted. One of the top priorities included improving traffic flow and control. Staff work continuously towards improving the traffic on city streets with the expansion and extension of existing road networks. City staff work closely with other levels of government including the Province (Highway 427 Extension & GTA West Transportation Corridor) and the Region of York in the planning and delivery of the roads network, leveraging synergies where appropriate.



Status Legend

✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T01.1 Bass Pro Mills Drive Extension and Connections	Q4 2015	Q4 2017	\$17,210,400	92%	<p>Communication or consultation with stakeholders</p> <p>Staff continue to participate in the Ontario Municipal Board Mediation Process respecting the extension of Bass Pro Mills Drive to Jane Street.</p> <p>Milestone execution</p> <p>Prepared an updated functional design of the Bass Pro Mills Drive extension.</p>	<p>Time</p> <p>Advancing the Bass Pro Mills Drive works is dependent on the completion of the Ontario Municipal Board process for Casertone and the acquisition of the necessary lands by the City.</p>
 T01.2 Facilitate Kirby Road Environmental Assessment	Q4 2015	Q4 2017	\$891,980	0%	<p>Agreement with external party</p> <p>Received Council authorization for Rizmi Holdings to undertake Environmental Assessment Study for the Kirby Road Missing Link (<i>Kirby Road Extension Between Bathurst Street and Dufferin Street Class Environmental Assessment Study Ward 1 - Vicinity of Dufferin Street and Teston Road</i>, Item No. 10, Report No. 44, CW, December 15, 2015).</p> <p>Undertaking further study of the balance of Kirby Road under T02.3 North Vaughan and New Communities Transportation Master Plan.</p>	<p>Time</p> <p>The commencement of the Kirby Road Missing Link Environmental Assessment is pending the preparation and execution of the necessary agreement with the City. The draft agreement was provided to the City in June 2016 and changes have been requested.</p>





Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T01.3 Facilitate the Highway 427 Extension	Q3 2014	Q1 2020			<p>Report to Council</p> <p>Reported to Council in June 2016 with a status update on McGillivray Road realignment, John Lawrie Street costs and project timelines (<i>Highway 427 Expansion Project Update Ward 2 - West Vaughan Employment Area</i>, Item No. 16, Report No. 27, CW, June 28, 2016).</p> <p>Communication or consultation with stakeholders</p> <p>Continued regular bi-weekly coordination meetings with the Ministry of Transportation of Ontario and York Region (as well as other stakeholders as required) to coordinate design and project issues related to the Highway 427 extension and Major Mackenzie Drive widening.</p>	<p>Scope</p> <p>There has been no resolution to the establishment of the Huntington Road replacement link between Major Mackenzie Drive and McGillivray Road. Ministry of Transportation of Ontario has advised that CP Rail is opposed to the new public road (Huntington Missing Link) across their tracks as per the approved Highway 427 Environmental Assessment. Further discussions are required.</p>
  T01.4 Facilitate the Teston Road Extension	Q4 2015	Q4 2017			<p>Resource identification</p> <p>Allocated staff resources to participate in the project with York Region, once it is formally commenced by the Region.</p>	<p>Time</p> <p>York Region is in the process of preparing Terms of Reference for the Individual Environmental Assessment Study for Agency and Ministry of the Environment and Climate Change review and ministerial approval.</p> <p>Based on the outcome of the IEA, use of City of Vaughan lands may be required to accommodate the preferred alignment of the road corridor.</p>
  T01.5 Huntington Road Environmental Assessment	Q1 2014	Q4 2016	\$628,500	45%	<p>Communication or consultation with stakeholders</p> <p>Preferred alternative presented to the public on June 29, 2016 at the Public Information Centre #2. Public Information Centre #2 was attended by 19 people. Comments are open until July 29, 2016.</p> <p>Finalizing the Environmental Study Report for Sept 2016.</p>	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T01.6 Participate in GTA West Transportation Corridor Route Planning Study	Q4 2015	Q4 2017			Report to Council Council adopted the staff recommendation that the Ministry of Transportation of Ontario be requested to resume the GTA West Corridor Transportation Route Planning and Environmental Assessment Study, Stage 2, taking into account City of Vaughan concerns including minimizing negative impacts on the Natural Heritage Network so the preferred alignment of the GTA West Corridor can be defined without further delay (<i>GTA West Corridor Transportation Route Planning and Environmental Assessment Study, Stage 2 Ministry of Transportation (Ontario) Suspension of Study Ward 1</i> , Item No. 23, Report No. 18, CW, April 19, 2016).	Time The Ministry has suspended work on the project with an update to be provided in Q3/Q4 2016.
 T01.7 Facilitate the John Lawrie Extension under Highway 427 in Block 59	Q2 2014	Q1 2020	\$7,000,000	0%	Report to Council Reported to Council in June 2016 with a status update on Highway 427 Expansion including John Lawrie Street costs and project timelines (<i>Highway 427 Expansion Project Update Ward 2 - West Vaughan Employment Area</i> , Item No. 16, Report No. 27, CW, June, 2016). The City, Ministry of Transportation of Ontario and York Region continue to meet bi-weekly to discuss various aspects of the future Highway 427 expansion project. All parties currently reviewing a draft agreement for the financing of the John Lawrie Street structures including long term rehabilitation and maintenance costs. It is anticipated that an agreement will be finalized by Q3 2016.	Budget Financing of structures still under discussion including long term rehabilitation and maintenance costs.



Description




The City is continuing to develop transit, cycling and pedestrian options to improve opportunities to move around the City. Initiatives include implementing actions recommended in the Active Together Master Plan, creating multi-use paths and pedestrian/bicycle networks and developing the transit and rapid transit options. The City also works closely with the Region of York to develop transit strategies for both new and existing communities.





Status Legend


 Project Complete  On Track  Issue Identified  Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T02.1 Off-Road Trail Development - Don River/Bartley Smith Greenway	Q2 2013	Q4 2018	\$893,321	63%	Communication or consultation with stakeholders Trail Development (PK-6094-13) - Held public consultation on June 7, 2016. Trail Signage (PK-6392-13) - Currently working with York Region on Graphic standards for maps and signage.	Scope Residents expressed concerns over trail proximity to houses which may impact design.
 T02.2 Pedestrian and Cycling Strategy	Q4 2015	Q4 2017	\$1,520,469	6%	Resource identification Recruitment process underway for Project Manager, Active and Sustainable Transportation. Workplan for the Pedestrian and cycling strategy update to be developed once position is filled. Providing ongoing support to the Cycling Task Force.	Scope Deliverables of strategy have yet to be defined.

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T02.3 North Vaughan and New Communities Transportation Master Plan	Q1 2011	Q4 2017	\$515,000	30%	Communication or consultation with stakeholders Conducted an initial Public Consultation Meeting for Kirby GO Transit Hub Sub-Study on June 9, 2016. Metrolinx announced the Kirby GO station as a New Station selection along Barrie GO corridor on June 28, 2016. Overall proceeding to Phase 2, where alternative transportation networks are being looked at to address future forecasted demand.	
 T02.4 Rapid Transit Options - Concord Go Road Network Feasibility Study	Q4 2015	Q4 2017	\$103,000	0%	Project plan development Completed draft final Terms of Reference to be provided for final review and feedback.	Resource Staff and consultant resources need to be identified and approved in budget before the study can be advanced.
 T02.5 Rapid Transit Options - Concord Go Secondary Plan Mobility Hub Study	Q4 2016	Q4 2019	\$771,750	0%	Project plan development Prepared a draft Scope of Work which will serve as the basis for the Terms of Reference for preparing the Request for Proposal for consulting services. Completed interviews for the Project Manager position in May 2016.	Resource Looking to confirm project manager for undertaking.
 T02.6 Rapid Transit Options - Facilitate the Hwy 7 Bus Rapid Way	Q1 2008	Q4 2017	\$309,000	0%	Milestone execution Construction of the Highway 7 West - Phase 1 (H2VMC) project and Highway 7/VMC Bus Station are currently on schedule. Staff are reviewing the design drawings related to the second phase of the Bus Rapid Transit project.	Resource Discussions underway with York Region Rapid Transit/ Metrolinx with respect to funding City resources to facilitate the review and management of the project.

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T02.7 Rapid Transit Options - Facilitate the Toronto York Spadina Subway Extension	Q1 2008	Q4 2017	\$3,090,000	0%	<p>Report to Council</p> <p>Reported to Council on the status of rapid transit projects in the City (<i>York Region Rapid Transit Update City-wide</i>, Item No. 4, Report No. 26, CW(WS), June 7, 2016).</p> <p>The Toronto York Spadina Subway Extension is now 80% complete and is on track for completion by the end of 2017.</p> <p>Reviewed the design drawings for the Pioneer Village Station site plan and related commuter parking lot, bus terminal and new municipal road.</p>	
 T02.8 Transit Oriented Development - Centre Street Study	Q4 2015	Q4 2017			<p>Assessment completion</p> <p>Completed initial review by Policy Planning Department. Draft response identifying proposed changes to be forwarded to appellants for review by July 31, 2016. Further settlement discussions to take place in August 2016.</p> <p>Under appeal or arbitration</p> <p>Currently subject to OMB appeals, with settlement negotiations ongoing.</p>	<p>Time</p> <p>Outcome subject to ongoing discussions with OMB appellants.</p>
 T02.9 Transit Oriented Development - Dufferin-Centre Intersection	Q2 2014	Q4 2017			<p>Communication or consultation with stakeholders</p> <p>Conducted first Public Open House Meeting on June 28, 2016.</p> <p>Assessment completion</p> <p>Functional design and access review complete.</p>	<p>Scope</p> <p>Major issues identified by private landowners in northeast quadrant and OMB appeal filed.</p>
 T02.10 Transit Oriented Development - Yonge-Steeles Corridor Secondary Plan	Q1 2008	Q4 2017			<p>Assessment completion</p> <p>Received submission by joint appellants with recommended policy changes to Secondary Plan for review by staff.</p>	<p>Time</p> <p>Subject to OMB process and timing for resolution of appeals.</p>

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T02.11 Facilitate the implementation of Regional Express Rail and other Metrolinx initiatives	Q4 2015	Q4 2022			<p>Report to Council</p> <p>Provided a report to Council in June 2016 on the status of the Metrolinx Regional Express Rail Service Plan and associated initiatives (<i>Metrolinx Regional Express Rail - Barrie Rail Corridor Expansion Update City-wide</i>, Item No. 28, Report No. 27, CW, June 28, 2016).</p> <p>In June 2016, Metrolinx announced that the Kirby GO Station received a positive business case and is being considered as part of a ten year Regional Express Rail station analysis.</p>	<p>Resource</p> <p>City resources are required to facilitate the implementation of the Regional Express Rail projects in Vaughan and to support City's interests. Discussion with Metrolinx is underway regarding funding for City resources to facilitate the Regional Express Rail projects in Vaughan.</p>




Description









Facilitating the development of the VMC continues to be a council priority for this term of council and the budget planning process. The VMC will be the City's new downtown with the vision for a vibrant, modern urban centre for residents and businesses. It will encompass all amenities of an urban lifestyle including inspiring multi-use office towers and residences, open green space and urban squares, pedestrian shopping areas and restaurants and walking and cycling paths. Investments have included community improvement plan studies, environmental assessments, streetscaping and pathway studies, 3D computer modelling and renewal construction at various locations.







Status Legend







✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T03.1 VMC 3D Digital Model	Q2 2014	Q1 2017	\$133,900	83%	Communication or consultation with stakeholders Provided VMC 3D model as a base for Economic Development's updated marketing materials. Continuing 1-year testing and maintenance period, including successful integration of recent VMC development application models.	
 T03.2 Advance the Black Creek Renewal Class EA (South of Hwy 7)	Q3 2014	Q4 2017	\$4,755,683	11%	Not yet initiated Black Creek Class EA to recommence in fall 2016.	
 T03.3 VMC Community Engagement and Marketing Plan Implementation	Q1 2016	Q4 2017			Communication or consultation with stakeholders Conducted 20 VMC community engagement activities and engaged with more than 20,000 people since January, 2016.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T03.4 Community Improvement Plan Implementation	Q4 2015	Q4 2017			Assessment Completion Completed Community Improvement Plan background study. Received Council approval of Community Improvement Plan By-law. Communication or consultation with stakeholders Distributed marketing material to VMC landowners.	Time Landowner arrangements and other development issues have impacted the timing of CIP agreements.
  T03.5 VMC Cultural and Public Art Framework	Q4 2015	Q2 2016			Report to Council Report on the City-wide Public Art Program approved by Council (City-wide Public Art Program, Item No. 6, Report No. 26, CW(WS), June 7, 2016).	
  T03.6 Edgeley Pond and Park Development	Q4 2015	Q4 2017	\$3,206,495	1%	Report to Council Provided an update to Council (<i>Vaughan Metropolitan Centre Edgeley Pond & Park Project Update</i> , Item No. 4, Special VMC Sub-Committee, June 27, 2016). Procurement process for external vendor Released an RFP for public bid on June 30, 2016.	
  T03.7 Mobility Hub - Millway Avenue	Q4 2015	Q4 2017	\$7,137,710	4%	Milestone execution Prepared New Functional Plan for Millway that included the new Passenger Pickup and Drop Off facility next to the York Region Transit Bus Terminal and New Park Place. Prepared Terms of Reference for the Millway design assignment and is expected to be released for proposal in July 2016. Prepared De-Scoping Agreement between TTC, YRRTC, Smartreit and City for the Millway works and is currently under review by all parties. Staff continue to work with TTC, YRRTC and Smartreit on the redesign and reconstruction of Millway between Hwy 7 and Portage Parkway.	Time The reconstruction of Millway Avenue between Hwy 7 and Portage must be substantially completed by opening day of the subway, which is scheduled for the end of 2017. Accordingly, there are only 18 months to design and construct the works.

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T03.8 VMC Parking Strategy	Q4 2015	Q4 2017	\$206,000	0%	<p>Report to Council</p> <p>Presented a project update to Council (<i>Parking Strategy Update Vaughan Metropolitan Centre</i>, Item No. 3, Special VMC Sub-Committee, June 27, 2016).</p> <p>Procurement process for external vendor</p> <p>The final TOR is anticipated to be completed by July 2016. City staff will then proceed with issuing a public RFP in August 2016. Staff will report to a Committee of Whole meeting in the fall 2016 with award of contract. Following award of contract, the study is expected to begin in October 2016 and should be completed by spring 2017.</p>	
  T03.9 VMC Parks Development Plan and Implementation Strategy	Q2 2016	Q1 2018	\$262,032	0%	<p>Project plan development</p> <p>Preparing Terms of Reference.</p>	
  T03.10 Undertake Portage Parkway Environmental Assessment	Q4 2014	Q4 2016	\$616,600	50%	<p>Communication or consultation with stakeholders</p> <p>Public Information Centre 2 took place on March 9, 2016</p> <p>Open House May 5, 2016 - introduced consultation point for property owners in the corridor</p> <p>Report to Council</p> <p>Received Council endorsement for the recommendation of the staff draft Environmental Study Report as well as proceeding with issuing the Notice of Completion for the EA Studies (<i>Class Environmental Assessment Study Notices of Completion Portage Parkway Widening and Easterly Extension to West of Black Creek (Part A); Portage Parkway Extension from West of Black to Creditstone Road (Part B) Ward 4 - Vaughan Metropolitan Centre</i>, Item No. 14, Report No. 27, CW, June 28, 2016.)</p> <p>Part A - Issuing Notice of Completion and placing Environmental Study Reports on public record for minimum 30 day review period.</p>	





Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T03.11 VMC Secondary Plan OMB Approval	Q4 2012	Q4 2017			Communication or consultation with stakeholders Received partial approval of the VMC Secondary Plan - OMB Decision December 3, 2015. Hearing scheduled for January 2017.	
  T03.12 VMC Mobility Hub - Transit Square and TTC Plaza Development	Q1 2014	Q4 2017	\$206,000	0%	Report to Council Received Council endorsement (<i>Mobility Hub Public Realm Projects Vaughan Metropolitan Centre</i> , Item No. 1, Special VMC Sub-Committee, June 27, 2016). Draft agreement for Park design and construction in progress.	Time Satisfactory agreement with SmartReit required to advance project within the short timeframe.
  T03.13 Mobility Hub - YMCA / Vaughan Library / Community Centre Partnership	Q1 2016	Q4 2019			Report to Council Project approved by Council (<i>Vaughan Metropolitan Centre (VMC) YMCA Centre of Community Library and Recreation Space Proposed Funding Partnership with the YMCA of Greater Toronto</i> , Item No. 3, Report No. 10, CW(WS), February 16, 2016). Project plan development Completed Draft Term Sheet. Completed schematic design. Initiated engagement plan. Drafting transactional agreement. Initiated detailed design. Project delivery and opening scheduled for October 2019.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T03.14 VMC Utility Master Plan Study	Q2 2016	Q3 2016			<p>Procurement process for external vendor</p> <p>Retained RTG Systems Inc. to prepare the Utility Master Plan for the VMC.</p> <p>Report to Council</p> <p>Presented an update to Council (<i>Utility Master Plan Update Vaughan Metropolitan Centre</i>, Item No. 2, Special VMC Sub-Committee, June 27, 2016).</p> <p>Communication or consultation with stakeholders</p> <p>Regular meetings are being scheduled with RTG and the individual utility service providers to coordinate issues and information throughout the study. The VMC Working Group platform will be leveraged to provide continued input throughout the study and support an integrated Utility Master Plan for the downtown. The study is expected to be completed by the end of 2016.</p>	
  T03.15 Black Creek Financial Strategy	Q3 2014	Q2 2016			<p>Project completed</p> <p>Received Council endorsement for the Black Creek Financial Strategy (<i>Black Creek Financial Strategy and Development Charge Background Study Ward 4</i>, Item No. 6, Report No. 7, FAA, June 7, 2016).</p> <p>Black Creek Area Specific Development Charge is currently under 40 day appeal period (expires on July 18, 2016).</p>	<p>Time</p> <p>Appeals received regarding the Development Charge by-law.</p>




Description

The City of Vaughan is moving forward with the next phase of work on the future site of the Mackenzie Vaughan Hospital. The Vaughan Health Care Centre Precinct Plan provides a framework for the development of this Hospital site and the balance of the City-owned lands. It includes a master servicing strategy, a functional transportation master plan, an urban design framework and the phasing of proposed development. The precinct plan allows for the development of a hospital in addition to healthcare-related uses 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 health and wellness.

Status Legend

 Project Complete  On Track  Issue Identified  Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T04.1 Healthcare Centre - Roads and Servicing Infrastructure Development for the Hospital	Q4 2015	Q2 2017	\$85,000,000	92%	Milestone execution All sewers and watermain within Vaughan Healthcare Centre Precinct completed. Jane St. road works and signalized intersection completed June 30. Roadworks within Vaughan Healthcare Centre Precinct ongoing (60% Complete). Landscaping/Streetscaping scheduled to commence Spring 2017.	
 T04.2 Hospital - Facilitate Final Site Plan Approval	Q3 2016	Q3 2017			Not yet initiated Stage 2 Site Development Application has not yet been submitted.	
 T04.3 Hospital - Facilitate Zoning and Building Permits Approval	Q4 2016	Q4 2019			Resource identification Approval received for the hiring of 3 Senior Building Officials dedicated for the permit review of the hospital. The new resources will ensure timely review and issuance of building permits as well as timely inspections. Announcement from Mackenzie Health for the successful bidder expected by the end of Q3 2016.	


Description

The City of Vaughan has established a multi-year strategy to re-establish the urban tree canopy. This is in addition to the previously established annual program to replace trees lost due to regular mortality, Emerald Ash Borer (EAB) infestation and the 2013 ice storm. With this year's budget, the City will aim to replant approximately half of the trees lost in residential areas. This represents about twice the normal annual planting volume. The plan includes replacement trees and removal of stumps which will also help to minimize disruption within a neighbourhood.

Status Legend

✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T05.1 Tree Replacement Plan	Q4 2015	Q4 2017	\$5,223,772	16%	Procurement process for external vendor Total to be Planted this year - 7,700 Contract #1 (4,800 trees) - Started Planting July 1, 2016. Currently on schedule. Planting will occur throughout the summer. Precautions are being taken to ensure all trees are watered and cared for. Contract #2 (1,100 trees) - Scheduled to start September 1, 2016. Contract #3 (1,800 trees) - Currently out for Tender.	

Description


In order to maintain, protect and manage the City's infrastructure and assets, staff monitor current levels of service and life cycle trends. These assessments are used to schedule appropriate activities, such as the pavement management program, bridge rehabilitation, road reconstruction, equipment/vehicle replacement and drainage improvement. Ongoing maintenance and repairs to community facilities will ensure that they continue to meet the needs of a growing population into the future.









Further, asset management is crucial to forecast capital budgetary needs; both in the short term and long term. This will help 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.





Status Legend




✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced





Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T06.1 Canada 150 grant projects	Q4 2015	Q1 2018	\$482,955	0%	Procurement process for external vendor North Thornhill Community District Park (PK-6371-16) - Retained consultant engineer to assist with shade structure design. Communication or consultation with stakeholders Oakbank Pond (PK-6489) - Awarded contract for consulting services in April, 2016. Held public consultation on June 14, 2016.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T06.2 Corporate Asset Management	Q1 2015	Q2 2018	\$3,044,000	14%	<p>Milestone execution</p> <p><u>Asset Data Collection</u></p> <p>Buildings - Initiated consultant project for Building Condition Assessment on 9 Community Centers. Designated Substance Survey project has been kicked off with consultant.</p> <p>Parks - Park asset inventory and condition data have been collected for 40% of parks.</p> <p>City-Owned Trees - Awarded RFP for tree data collection.</p> <p>Procurement process for external vendor</p> <p><u>Work Order Management System</u></p> <p>Circulated RFP to Project Steering Committee and stakeholders for review.</p> <p>Not yet initiated</p> <p><u>Asset Management Planning System</u></p> <p>Current focus is on Work Order Management system. Work will begin after the Work Order Management System RFP has been released.</p>	
  T06.3 Corporate Asset Management - Wastewater Data Condition Assessments	Q4 2015	Q4 2017	\$322,700	0%	<p>Procurement process for external vendor</p> <p>Issued RFP on June 30, 2016 for pump stations.</p>	
  T06.4 Facility Renovations - Dufferin Clark Community Centre	Q2 2016	Q4 2017	\$365,198	0%	<p>Project plan development</p> <p>Planning of preliminary project schedule and project delivery method is ongoing.</p> <p>Initial meeting with stakeholders to further define scope of work has occurred.</p> <p>Prime Consultant procurement process has begun.</p>	
  T06.5 Facility Renovations - Maple Community Centre and Library	Q1 2017	Q4 2018			<p>Not yet initiated</p> <p>This activity will be supported by resources planned for the next budget cycle (2017).</p>	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T06.6 Facility Renovations - Vellore Village Community Centre	Q2 2016	Q4 2017	\$497,813	0%	Communication or consultation with stakeholders Met with all stakeholders on site at the end of June to review and refine the proposed detail scope of the work.	
 T06.7 Facility Repair and Maintenance - Al Palladini Community Centre	Q1 2016	Q4 2016	\$1,917,673	36%	Milestone execution Replaced and upgraded parking lot lighting. Replaced parking lot islands and curbs. Replaced and upgraded arena roof. Completed replacement of heat pump. Replaced and upgraded arena shower tiles. Replaced headwalls on squash courts.	
 T06.8 Facility Repair and Maintenance - Bathurst Clark Library	Q2 2016	Q2 2018	\$401,700	0%	Project plan development Planning of preliminary project schedule and project delivery method is ongoing. Initial meeting with stakeholders to further define scope of work has occurred. Prime consultant procurement process has begun.	
 T06.9 Facility Repair and Maintenance - Chancellor Community Centre	Q1 2016	Q4 2016	\$142,140	0%	Milestone execution Completed tile replacement and upgrades in change rooms. Retrofitted lighting to high efficiency LED fixtures in common corridors. Completed retrofit of lighting in pool to high efficiency LED fixtures	
 T06.10 Facility Repair and Maintenance - Dufferin Clark Community Centre	Q1 2016	Q4 2016	\$366,200	3%	Milestone execution Replaced existing lighting with high efficiency LED fixtures in the common areas. Installed new high efficiency boiler.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T06.11 Facility Repair and Maintenance - Father Ermanno Bulfon Community Centre	Q1 2016	Q4 2016	\$1,365,099	1%	Project plan development New revised specification completed. Scope statement completed for outdoor rink renovations.	
 T06.12 Facility Repair and Maintenance - Garnet A Williams Community Centre	Q1 2016	Q4 2016	\$559,350	0%	Milestone execution Replaced and upgraded arena heating units. Replaced lighting in multi-purpose/gymnasium and upgraded to LED. Retrofitted and upgraded lighting in the arena to LED.	
 T06.13 Facility Repair and Maintenance - Maple Community Centre	Q1 2016	Q4 2016	\$508,594	0%	Milestone execution Retrofitted main corridor lighting to high efficiency LED fixtures. Retrofitted arena lighting to high efficiency LED fixtures. Replaced main corridor tiles. Replaced and upgraded main header trench in arena. Replaced and upgraded rubber flooring in arena dressing rooms and corridor Painting of arena dressing rooms, common areas completed.	
 T06.14 Facility Repair and Maintenance - Rosemount Community Centre	Q1 2016	Q4 2016	\$159,700	54%	Milestone execution Replaced arena lighting and upgraded to high efficiency LED fixtures. Replaced and upgraded the main boiler.	
 T06.15 Facility Repair and Maintenance - Woodbridge Arena	Q1 2016	Q4 2016	\$789,392	1%	Milestone execution Replaced arena lighting and upgraded to high efficiency LED. Replaced and upgraded rooftop units.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T06.16 Parks Redevelopment Strategy	Q4 2015	Q4 2017	\$108,150	0%	Resource identification Completed recruitment of Senior Planner (Parks Development) to lead this project.	
 T06.17 Replacement of rescue trucks and firefighter equipment	Q4 2015	Q4 2017	\$3,488,106	2%	Milestone execution Replace Hazmat 7942 - specs being compiled for RFP to go out in the fall. Replace Aerial 7968 (Smeal 32 m) - apparatus spec'd and ordered on June 6th (delivery date - aprox. 365 days). Fire Rescue Tool Retrofit - ongoing (two stations remain 7-10 and 7-9, anticipated date Q4).	
 T06.18 Secure Land for the New Public Works Yard	Q1 2016	Q4 2017	\$180,250	0%	Communication or consultation with stakeholders Met with York Region counterparts twice to explore partnership opportunities for new works yard. Developed a short list of potentially suitable locations for further analysis.	
 T06.19 Sustainable Fleet Financing Policy	Q2 2016	Q4 2017			Procurement process for external vendor Engaged a consulting firm specializing in Municipal Fleet Analysis. Currently in the procurement process to secure service.	

T07 Continue to ensure the safety and well-being of citizens

Term of Council Service Excellence Strategy Map

Description





Public safety is a top priority of the City of Vaughan. The City continues to ensure the safety and well-being of citizens by providing a variety of municipal services including: fire and emergency services, by-law and compliance services and building inspections, as well as public awareness and education programs. The City will also continue to ensure that its facilities are accessible to all residents through ongoing facility upgrades.


Status Legend

✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
● <input type="checkbox"/> T07.1 Accessibility upgrades to facilities	Q1 2016	Q4 2016	\$618,000	7%	Assessment completion Completed accessibility assessment.	
● <input type="checkbox"/> T07.2 Development of erosion mitigation plans	Q2 2015	Q4 2018	\$198,348	2%	Assessment completion Marita Payne Park - Secured permission to enter and completed geotechnical testing. Procurement process for external vendor Woodbridge Highlands Open Space - Received Council approval for consulting services (<i>Erosion at Woodbridge Highlands Open Space</i> , Item No. 8, Report No. 7, FAA, June 7, 2016).	
● <input type="checkbox"/> T07.3 Fire Master Plan Update	Q4 2015	Q4 2017	\$155,000	1%	Procurement process for external vendor Completed report for Hiatus/Tender approval for consulting contract with Dillion. Drafted Hiatus/Tender reports for Master Fire Plan and Training Tower. Budget and purchasing to review prior to final approval.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T07.4 Fire Station 7-11	Q1 2018	Q2 2019			Not yet initiated Awaiting final report and recommendation, Master Fire Plan 2017.	
 T07.5 Fire Station 7-3	Q4 2015	Q4 2017	\$6,866,139	37%	Milestone execution Held successful Bricklaying ceremony on June 6, 2016. Site grading is 95% complete, Site servicing is 95% complete and Masonry (concrete block) is 98% complete. Site Services complete.	
 T07.6 Fire Station 7-4	Q4 2015	Q4 2017	\$6,024,800	0%	Milestone execution Full possession of land by July 30th.	
 T07.7 Review and modernization of regulatory by-laws	Q4 2015	Q4 2020			Report to Council In accordance with the 5-year strategy approved by Council in 2014 and commenced in 2015, staff completed the review of the Encroachment By-law, the Discharge of Firearms By-law and the Sewer Use By-law and were passed by Council in 2016. Milestone execution Staff have also commenced the review of the Sign By-law, the Licensing By-law (specifically the regulations respecting private ground transportation), Water Use By-law, and Waste Collection By-law.	Time Emerging needs (such as the need to develop and implement a wildlife response service) and a reorganization of the Department (shifting lines of responsibility and creating new priorities) have resulted in the redeployment of resources and forced a number of delays in moving several of the by-law reviews forward.

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T07.8 Specialized Training for Toronto York Spadina Subway Extension	Q4 2015	Q4 2017			<p>Communication or consultation with stakeholders</p> <p>Met with Toronto Fire and TTC on June 15 to discuss: Define the Emergency Exit Buildings.</p> <p>Fire Safety plans for both Toronto Fire and Vaughan Fire.</p> <p>Review of NFPA 130, EEB's 763 m apart – need to be addressed with TTC.</p> <p>Construction to be completed in 2016. Full commissioning of systems in 2016 (majority by end of 2016) and building systems installed in Q2 2017.</p>	





T08 Meet Council tax rate target (no greater than 3%)

Term of Council Service Excellence Strategy Map







Description

The Mayor and Council have committed to a tax increase of no higher than three percent per year during this term of Council (2014-2018). The 2016 Budget includes an incremental levy requirement that results in a tax rate increase of 2.9 percent. This target was achieved through finding innovative and efficient ways to deliver service, 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 the 3 percent target is met or exceeded while continuing to provide a standard of service excellence.

Status Legend

 Project Complete  On Track  Issue Identified  Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T08.1 Development Engineering, Development Planning, Building Permits and Inspection Services Fee Review	Q4 2015	Q4 2017	\$113,300	53%	Report to Council Development Engineering's fee review is complete. and approved by Council (<i>Fees and Charges Review Development Engineering and Infrastructure Planning Department City-wide</i> , Item No. 11, Report No. 7, FAA, June 7, 2016). Currently undertaking fee review for Development Planning and Building Standards.	
  T08.2 Office of Municipal Partnership	Q1 2016	Q4 2017			Milestone execution Hired Manager of Municipal Partnerships to start-up the Office in February 2016. Completed Vaughan 25 Partnership Package. First draft of Corporate Partnership Inventory List completed. Initial partnerships to date valued at \$12,500 in cash and \$2,000 from in-kind support.	Scope Partnership sales opportunities must be aligned to partners' corporate budget cycles. Many companies finalize their budgets in the fall for the next year.
  T08.3 Solid Waste User Fee Review	Q2 2016	Q4 2016	\$40,000	0%	Not yet initiated The Region is completing a User Fee Review (called a Full Cost Accounting Study) for solid waste and the information the City is looking for as part of this project will be provided under the Region's study.	





Description

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 September 7, 2010, Council adopted a new Official Plan. It addresses 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.


Status Legend









 Project Complete  On Track  Issue Identified  Activity Not Commenced


Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T09.1 Engineering Development Charge Background Study Update	Q2 2013	Q3 2018	\$103,000	58%	Assessment completion Completed engineering cost estimate analysis and study to support the 2013 Development Charge Background Study Update. Preparation of terms of reference for the 2017/18 study is currently underway.	Time Project schedule is dependent upon the Municipal Comprehensive Review schedule.

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T09.2 Growth Management Strategy	Q4 2015	Q1 2018			<p>Report to Council</p> <p>Provided an update on the Growth Management Strategy to Council (<i>Status Report City of Vaughan Growth Management Strategy Update (GMSU) Municipal Comprehensive Review (MCR) Five-Year Official Plan Review City Wide File #27.2, Item No. 22, Report No. 27, CW, June 28, 2016</i>).</p> <p>Staff have advanced the Project Charter and moved ahead with planning work on the Municipal Comprehensive Review.</p> <p>Staff have reviewed the draft Growth Management Program Charter and the Province's May 10 release of the Co-ordinated Plan Review. Staff have also identified the potential implications for the City's Growth Management Strategy Update and Municipal Comprehensive Review.</p>	<p>Time</p> <p>Based on the timing for commenting to the Province and the ultimate approval of the amendments to the plan, it is expected that there will be a minimum one year delay in producing and implementing official plan amendment from the originally projected Q1 2018. The supporting Master Plans would have to adjust their timelines to the extent that would be needed to incorporate any new policy direction emerging from the Provincial/Regional processes and the Municipal Comprehensive Review.</p> <p>Continuing issues arising from the Province's Coordinated Plan Review (The Growth Plan, the Greenbelt Plan and Oak Ridges Moraine Conservation Plan) will serve to delay the overall Growth Management Strategy Update.</p> <p>Staff anticipate reporting to Committee of the Whole in September of 2016 in advance of the Provincial commenting deadline of September 30, 2016. The Province is intending to approve the amendments to Provincial Plans in the latter part of 2016.</p>

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

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T09.4 Natural Heritage Network Study	Q4 2015	Q4 2017	\$270,172	94%	<p>Under appeal or arbitration</p> <p>Working towards partial approval of Schedule 2 by the Ontario Municipal Board, for areas such as the Natural Heritage Network not changed between the 2010 adoption by Council and the 2015 results of the Natural Heritage Network Study.</p> <p>Completed additional field surveys in Block 27, conducted by City consultants which support the findings of the Natural Heritage Network Study.</p> <p>PowerStream has agreed to convey the northern part of the lands at 5400 Kirby Road to Toronto and Region Conservation Authority for ecological restoration.</p> <p>Discussions continue with TransCanada Pipelines to address woodland compensation for woodland removals and impacts to the vegetation protection zone resulting from the Vaughan Mainline Expansion project.</p>	<p>Time</p> <p>Subject to resolution of OMB appeals involving government agencies and private landowners.</p>
  T09.5 Storm Drainage and Storm Water Management Master Plan Update	Q2 2016	Q4 2017	\$296,200	0%	<p>Project plan development</p> <p>Preparation of the terms of reference for the study is currently underway.</p>	<p>Time</p> <p>Project schedule is dependent upon the Municipal Comprehensive Review schedule.</p>
  T09.6 Transportation Master Plan	Q2 2016	Q4 2018	\$473,800	0%	<p>Not yet initiated</p> <p>On hold pending allocation of resources and Municipal Comprehensive Review schedule.</p>	<p>Time</p> <p>Project schedule is dependent upon the Municipal Comprehensive Review schedule.</p> <p>Resource</p> <p>Resources required to start preparation of the terms of reference for the study.</p>
  T09.7 Water and Wastewater Master Plan Update	Q2 2016	Q4 2017	\$296,400	0%	<p>Project plan development</p> <p>Preparation of terms of reference for the study is currently underway.</p>	<p>Time</p> <p>Project schedule is dependent upon the Municipal Comprehensive Review schedule.</p>

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T09.8 Zoning By-Law Review	Q4 2016	Q2 2019	\$1,962,923	0%	Resource identification Budget approved by Council December, 2015 for the hiring of a Project Manager and qualified external consultants through a Request for Proposal, to initiate the Comprehensive Zoning By-law review. The Project Manager position was filled July 4, 2016.	

Description



In the past four years, the City has added tens of thousands of new jobs to the workforce in Vaughan. The City will continue to focus on job creation and making investments that will attract new, progressive companies. The City's Economic Development and Culture Services Department is dedicated to promoting economic growth in the community. Investments in enhanced streetscapes in the City's intensification areas alongside ongoing communications with businesses and stakeholders will continue to encourage job growth in Vaughan. The implementation of the Vaughan International Commercialization Centre (VICC) Pilot Programs will reinforce the City as a world-class employment centre, and encourage new global business partnerships.



Status Legend

✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T10.1 City-Wide Urban Design Study	Q1 2016	Q3 2017	\$200,000	0%	Procurement process for external vendor Award of Contract ratified at Council (<i>Award of Request for Proposal RFP 16-155 Vaughan City-wide Urban Design Guidelines Selection of Consultant File 24.4 Wards 1-5, Item No. 23, Report No. 27, June 28, 2016</i>). Project initiation meeting to be scheduled for mid July.	
  T10.2 Design and construction of enhanced streetscapes in intensification area - Islington Avenue	Q3 2016	Q1 2017	\$667,164	0%	Project plan development Project Terms of Reference / RFP completed.	
  T10.3 Design and construction of enhanced streetscapes in intensification area - Vaughan Mills	Q1 2017	Q2 2018	\$130,000	0%	Not yet initiated Project scheduled for commencement in Q1 2017.	





Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T10.4 Design and construction of enhanced streetscapes in intensification area - Woodbridge Heritage District	Q3 2015	Q4 2016	\$206,000	52%	<p>Milestone execution</p> <p>The draft Streetscape Plan under development recommends an integrated "Complete Streets" design approach that entails improvements within the entire right-of-way, including civil and traffic engineering roadway works, in order to meet Secondary Plan transportation and urban design policies.</p> <p>Completed public open house #1 and #2, Woodbridge Avenue pop-up consultation events, the Developers Round Table, and stakeholder interviews.</p> <p>Completed gap analysis .</p> <p>Completed topographic survey of Woodbridge Avenue between Kipling and Islington.</p>	<p>Budget</p> <p>Issues identified include sidewalk connectivity, sidewalk standards (minimum widths), pedestrian safety / sidewalk obstructions/ crossings / traffic calming, and the incorporation of cycling. In addition, new funding sources will be required in the budget for these works and related civil works to advance the project.</p>
 T10.5 Economic Development and Culture Services - Communication to businesses and stakeholders	Q1 2016	Q4 2017			<p>Communication or consultation with stakeholders</p> <p>Executed 10 business communications since January, 2016. The communication distribution includes: two printed business newsletter publications, Vaughan Business Link, mailed to more than 5,000+ businesses and a total of 4,000 bulk mail drop to major institutions and tourism operators in Vaughan; a total of six electronic newsletters were published, one per month, to more than 9,000+ business subscribers.</p> <p>Produced marketing collateral focused on business development initiatives such as the Vaughan International Commercialization Centre, the International Business Development brochure, and the Vaughan Demographic and Business Fast Facts (Vaughan Advantage 2016).</p>	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T10.6 Implementation of Vaughan International Commercialization Centre (VICC) Pilot Program	Q2 2016	Q1 2019			Milestone execution Launched the City's first co-working commercialization space, the Bridge@Lebovic in April 2016, with over 200 people in attendance. The Mayor and Minister Michael Chan brought greetings. Today, the space is 100% rented. The Test City Program continues to grow, with new clients participating, such as Drone Delivery Canada, who signed an MOU with the City to be its official testing partner. Matchmaking has added the Enterprise Canada Network (through Canadian Manufacturers and Exporters/Export Development Canada) as a partnership to provide business matches. Planning a Vaughan International Commercialization Centre inbound mission for October 19-21, 2016 in partnership with Think Canada. Business "attractors" are being recruited while lead lists for potential incoming businesses are being gathered. Agenda for the Vaughan portion is in draft form.	
 T10.7 Review and approval of employment area block plans (including Block 59)	Q4 2015	Q4 2017			Report to Council Presented proposed Block Plan (<i>Application for Block Plan Approval File: BL.59.2014 Block 59 Landowners Group Inc. Preliminary Report Ward 2 - Vicinity of Regional Road 27 and Langstaff Road</i> , Item No. 5, Report No. 32, CW(PH), June 24, 2014).	Time Pending re-submission by landowners of revised Block Plan reflecting comments received from the technical review.



Description

As a growing city, Vaughan is working to provide a variety of 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 housing with secondary suites is in keeping with the look and feel of our neighbourhoods, and ensuring 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.

Status Legend

 Project Complete  On Track  Issue Identified  Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T11.1 Secondary Suites Study Implementation - Establish and Implement Regulatory Protocol and Education Program	Q2 2016	Q2 2017			Resource identification Formed interdepartmental project team that will work closely with an external consultant to develop a recommendation for secondary suites implementation protocol. External consultant to review best practices from other municipalities and provide recommendations for protocol and program which will inform deliverables.	Resource Other departments including Fire and By-law, will need to be involved in program.
 T11.2 Secondary Suites Study Implementation - Final Approval of OP and Zoning Amendments	Q2 2012	Q4 2017	\$75,000	88%	Milestone execution Implemented consultation strategy. Work conducted by Secondary Suites Task Force. Final Report "City of Vaughan Secondary Suites Policy Development" Policy Report dated January 2015, prepared by SHS Consulting (in association with the planning Alliance). Staff report including Task Force recommendations went to a Statutory Public Hearing on March 3, 2015.	Time By-law to be brought forward concurrent with T11.1 Secondary Suites Implementation.




Description







Green Directions Vaughan is the City's Community Sustainability and Environmental Master Plan. Approved in 2009, 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 and retrofit to energy-efficient lighting at city facilities and community based initiatives such as community-based 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.

Status Legend

✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T12.1 Energy saving initiatives in city facilities	Q4 2015	Q4 2017	\$750,000	11%	Milestone execution Completed LED Lighting in all city ice rinks with exception of Al Palladini C.C. which will be completed before years end. Procurement process for external vendor Awarded contract for the install of new ice rink operating systems to better manage energy consumption.	
  T12.2 Green Directions Vaughan Review	Q1 2016	Q4 2017	\$48,925	0%	Communication or consultation with stakeholders Completed 21 internal staff consultations regarding the status update of <i>Green Directions</i> and discussion of new actions for the revision of <i>Green Directions</i> . Public survey being prepared with additional status reports to come in Q4 2016.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T12.3 LED Street Light Retrofit Project	Q1 2016	Q2 2017	\$3,150,000	2%	Report to Council Completed Business Case and received Council endorsement for staff's recommendation to proceed with procurement of energy performance contract. Contract term: 18 years (3 years for the design and installation, 15 years for the operation and maintenance)	
  T12.4 Wastewater Program Efficiency Improvement Strategy	Q4 2015	Q4 2017	\$669,500	0%	Procurement process for external vendor SCADA System Implementation RFP drafted for issuance in July.	
  T12.5 Water Program Efficiency Improvement Strategy	Q4 2015	Q4 2017	\$1,250,300	10%	Procurement process for external vendor Sample Stations - Completed sample station specifications, to be sent to procurement once operations can verify all proposed sample locations are accurate and feasible. Water Meter - Finalized draft specifications for the water meter to be sent to Procurement in July.	Resource Sample Station Project (EV-2076-15)/tender cannot move forward until Water Operations can physically verify mapping locations for sample station placement. There have been no available staff for the past month to complete verifications.




Description





The City and other community organizations provide a host of active, arts, lifestyle and cultural amenities for its citizens. Some of these include: the McMichael Canadian Art Collection, the Vaughan City Playhouse Theatre, the heritage conservation districts of Kleinburg-Nashville, Maple, Woodbridge and Thornhill and the new Toronto FC II soccer team. New facilities are being built to provide residents with new options for community engagement and cultural enrichment. Some ongoing projects include library technology upgrades, new parks design and construction, playground replacement and safety surfacing, basketball court improvements, sports field improvements and multi-use field development.





Status Legend

✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T13.1 Active Together Master Plan Update	Q2 2016	Q4 2017	\$138,588	0%	Project plan development Developing Draft Terms of Reference for consulting services.	
 T13.2 Block 40 District Park Development	Q2 2015	Q3 2019	\$392,112	9%	Procurement process for external vendor Contract for Consulting Services awarded April 19, 2016. Communication or consultation with stakeholders Stakeholder consultation held in May and June, with a public consultation held on June 20.	
 T13.3 Carrville Community Centre, Library and District Park Implementation Strategy and Design	Q1 2016	Q4 2018	\$4,226,058	0%	Communication or consultation with stakeholders Currently reviewing background documents in advance of having a stakeholder kick-off meeting.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T13.4 City-Wide Public Art Program	Q3 2015	Q2 2016			Project completed Received Council approval for the City-Wide Public Art Program (<i>City-wide Public Art Program</i> , Item No. 6, Report No. 26, CW(WS), June 7, 2016). Administrative actions directed by Council are being acted on by Staff to implement the Program.	
 T13.5 Civic Centre Resource Library	Q4 2015	Q3 2016	\$15,177,972	98%	Milestone execution Substantial Completion was achieved on April 28, 2016. Library was opened to the public on Saturday, May 14, 2016. Exterior landscaping work was completed by mid-June 2016.	
 T13.6 Fitness Centre Equipment Replacement	Q3 2015	Q4 2018	\$231,750	0%	Milestone execution 2016 decision making process going well. Likely one additional month required.	
 T13.7 Implement North Maple Regional Park Development	Q2 2015	Q3 2019	\$8,185,514	3%	Milestone execution Held Phase 1 public consultation on April 26, 2016. Awarded consulting services for Master Plan and initiated stakeholder meetings. Also held a public consultation on June 23, 2016. Report to Council Received Council approval for report recommendations (<i>North Maple Regional Park Phase 1 Procurement Plan, Budget Amendment and Consolidation Ward 1</i> , Item No. 6, Report No. 8, Special FAA, June 28, 2016).	Quality Ongoing work to obtain required permits and address resident and stakeholder concerns.

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T13.8 Off leash Dog Park (west of Hwy 400)	Q4 2015	Q4 2016	\$25,750	0%	<p>Procurement process for external vendor</p> <p>Awarded an RFP for consulting services for site selection in May 2016.</p> <p>Communication or consultation with stakeholders</p> <p>Completed stakeholder consultation and user group and public outreach is underway, including an online survey.</p>	
  T13.9 Pierre Berton Exhibit	Q4 2015	Q2 2018	\$1,500,000	56%	<p>Procurement process for external vendor</p> <p>Issued Request For Proposal for exhibit consultant.</p> <p>Set project timelines for renovation of building with Infrastructure Delivery and aligned with exhibit work in the building. Presented and communicated to Task Force. A report is being prepared for Council, to be delivered by Q4 2016.</p> <p>Communication or consultation with stakeholders</p> <p>In conjunction with Corporate Communications, developed communication plan (includes webpage, social media, mobile/digital signs, community/library displays, online and paper surveys) and public meeting schedule.</p> <p>Public meeting for September 28, 2016 has been confirmed at the Kleinburg Public School.</p>	
  T13.10 Vellore Village South Library	Q4 2015	Q4 2017	\$3,328,600	6%	<p>Report to Council</p> <p>Final design and budget approved by Council (<i>Vellore Village South Library - Project Status Update Ward 3, Item No. 4, Report No. 8, Special FAA, June 28, 2016</i>).</p> <p>Building Permit submission completed in June 2016.</p> <p>Construction tender documents to be finalized for issuance in July 2016.</p>	


Description







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 frequency of these reviews must be balanced against the need to ensure stability in the City's governance structure. The City has committed to conducting a thorough Ward Boundary Review in advance of the 2018 municipal election to allow for broad public consultation, the collection of independent evidence on population growth, the development of a finite number of ward boundary proposals for consideration by the public, and a single proposed configuration that will be the subject of consultation and Council's consideration.

Status Legend

✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced

Key Activity





Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T14.1 Intergovernmental Relations Strategic Framework and Action Plan	Q1 2016	Q1 2017			Milestone execution Completed draft plan to be actioned by Q1 2017.	Resource As the plan evolves, taking a more coordinated and comprehensive approach for the city may required additional resources.

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T14.2 Internal Audit Assurance and Consulting Engagements	Q1 2015	Q4 2018			<p>Report to Council</p> <p>Received Council approved for reports on the Corporate Overtime Audit Report (FAA, February 1st, 2016), Anonymous Reporting System Annual Report (FAA May 30th, 2016) and the Revised Audit Work Plan 2015-2018 (FAA, May 30th).</p> <p>Resource identification</p> <p>Recruited Audit Project Manager with a start date in August 2016.</p> <p>Milestone execution</p> <p>Continued development of Anonymous Reporting System promotional campaign.</p> <p><u>Upcoming audits for 2016 include:</u></p> <p>Ministry of Transportation of Ontario Driver Certification Program compliance audit for Vaughan Fire and Rescue Services.</p> <p>Ministry of Transportation of Ontario Driver Certification Program application audit for Fleet Management Services.</p> <p>Vaughan Business Enterprise Centre audit.</p> <p>Annual report on the status of management action plans.</p>	
  T14.3 Ombudsman	Q4 2015	Q4 2017			<p>Assessment completion</p> <p>Monitoring Provincial Ombudsman's Office to review their new approach to municipal oversight.</p>	
  T14.4 Ward Boundary Review	Q4 2015	Q1 2017	\$105,000	15%	<p>Communication or consultation with stakeholders</p> <p>Completed first round of Public Meetings on initial options. Proposed boundary configuration in preparation and to be the focus of additional consultations.</p>	<p>Quality</p> <p>Public consultation attendance low notwithstanding advertising and local media coverage, plus the scheduling of one additional meeting.</p>



Description

Lobbying conducted by interested parties are 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.

Status Legend

 Project Complete  On Track  Issue Identified  Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  T15.1 Establish a Lobbyist registry	Q2 2015	Q1 2018			Report to Council Received Council approval for Final Report and By-law No. 105-2016 (<i>Regulation of Lobbying Activities</i> , Item No. 9, Report No. 26, CW(WS), June 1, 2016). Received approval for the Lobbyist Code of Conduct. Completed public consultation on the proposed Lobbyist Registry.	

Description

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 allow multiple options to citizens for engaging in municipal public participation initiatives. Citizen Surveys have been conducted since 2007 in order to assess citizens' satisfaction with existing programs and services, prioritize issues and improve service delivery. The next iteration of the Citizen Survey will commence in 2016. In addition, Vaughan will celebrate 25 years of city-status in 2016, with a range of events designed to bring the community together in recognition of this significant milestone.

Status Legend

✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 T16.1 2016 Citizen Survey	Q4 2015	Q1 2017	\$36,050	0%	Procurement process for external vendor Released an RFP to retain a consultant to carry out the Citizen Satisfaction Survey. Survey results to be presented to Council in Q1 2017.	
 T16.2 City Hall A.V. Equipment Update	Q1 2016	Q4 2016	\$360,500	0%	Milestone execution Sourced A/V equipment. Established staff working group. Accommodating within budget. Expected installation Q4-2016.	
 T16.3 Vaughan's 25th Anniversary	Q4 2015	Q1 2017			Milestone execution Distributed Order of Vaughan Nomination Brochures to City Hall, Community Centres and Libraries. Continued promotion of The Order of Vaughan (digital signs, website and social media). June feature on Vaughan25 in SNAP. Selected venue for the Signature Event (Order of Vaughan) - Tuesday, October 25 at Riviera Parque Dining, Banquet & Convention Centre. Confirmed in-kind product donations (dessert and beverage) for the Signature Event.	

Description

Citizen Experience is developed in response to the rapid growth of the City and citizen expectations. 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 two key projects: Citizen Experience and Service Delivery, and End-to-End Citizen Centred Services.









This goal includes the development and implementation of a citizen engagement model to ensure a consistent approach that gives citizens an opportunity to hear about and participate in City projects and decisions. Staff will also improve end-to-end citizen-centred services by developing and implementing a strategy that will allow the City to use technology better to ensure citizens get the best experience in person, or by phone, web or mobile.





Status Legend

✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
● <input type="checkbox"/> S1.1 AMANDA Upgrade	Q1 2015	Q4 2016			Milestone execution Enhanced AMANDA functionalities to deliver a stable system.	
● <input type="checkbox"/> S1.2 City vehicles branding update	Q2 2016	Q4 2016			Assessment completion Approached 2 vendors for quotes, and performed internal cost estimate for installation/removal of logos.	
● <input type="checkbox"/> S1.3 Digital Services - Building Standards	Q4 2015	Q4 2017			Milestone execution Optimized deficiencies workflow to improve efficiency and customer service. Added functionality to prioritize tasks for reviewers to improve Building Code turnaround times. Optimized Building Permits service delivery.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  S1.4 Digital Services - By-law & Compliance, Licensing & Permit Services	Q1 2015	Q2 2017	\$39,500	0%	Milestone execution Completed process mapping and commenced drafting of test scripts. Activity is proceeding well.	Resource Slight delay due to Vendor Groupe Techna Inc. (GT) being acquired by ACCEO and subsequent management reorganization. City's Project Manager was seconded with assignment of a new Project Manager. Overall activity is now on schedule.
  S1.5 Digital Strategy (SE Project)	Q1 2016	Q3 2018	\$55,000	0%	Resource identification Initiation of the Digital Strategy for Service Excellence was approved by Council (<i>Term of Council Service Excellence Strategy Map: Update</i> , Item No. 5, Report No. 5, FAA, April 19, 2016). Developing scope and charter for the Digital Strategy. Preparing procurement of a facilitator.	
  S1.6 Integration of Access Vaughan services across more City departments	Q4 2015	Q4 2017	\$50,500	48%	Milestone execution Completed North Thornhill Community Centre call integration. Completed Maple Community Centre call integration. Completed Environmental Services (Solid Waste) integration. Completed Public Works Integration Phase 2 Roads/Winter Maintenance. Completed Traffic Engineering Call Centre integration. Completed Parks and Forestry Operations Call Center integration.	Time Public Works Dispatch Initiative pending report review by all invested departments. Public Works Call Centre Integration Phase 3 - pending training.
  S1.7 One Stop Service Delivery Experience - Process Mapping and Best Practice Review (Economic Development and Culture Services)	Q4 2015	Q4 2017			Not yet initiated Not applicable until project start. To be discussed as part of Service Vaughan initiatives.	Resource Resources need to be assigned or repurposed for this endeavor.

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  S1.8 Recreation and Culture Customer Service Review	Q4 2015	Q4 2017			Communication or consultation with stakeholders Met with community centre supervisors to discuss key deliverables. Consulted customer service desk staff at community centres to understand needs and requirements.	
  S1.9 Recreation Services Service Plan	Q4 2015	Q4 2017	\$87,550	0%	Assessment completion Compiled review of departmental priorities and categorized/defined under the Service Excellence Strategy Map. Reviewed other municipal recreation service plans to define process and content. Developed framework and project plan for Service Plan. Finalized draft budget breakdown of departmental reviews to be done by consultants. Community consultation defined as a priority for part of budget costs. Developed work plan for review of Recreation Management Team.	
  S1.10 Service Vaughan (SE Project)	Q1 2016	Q3 2018	\$512,500	0%	Resource identification Initiation of Service Vaughan for Service Excellence was approved by Council (<i>Term of Council Service Excellence Strategy Map: Update</i> , Item No. 5, Report No. 5, FAA, April 19, 2016). Selected and trained a Project Manager through an internal secondment. Developing a Program Charter to define the program objective and identify associated projects.	



Description





Operational Performance helps to ensure a high performing organization through continuous improvement. This strategic goal is supported by focusing on effective service delivery through continuous improvement initiatives and financial sustainability. Procurement process and workforce management have been identified as the opportunities for continuous improvement initiatives. A sound financial framework, supported by Financial Master Plan and Development Charge Background Study, will ensure sustainable fiscal policies and management assets. Further, the City of Vaughan will continue to refine our performance measures and benchmark for service delivery.





Status Legend




✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 S2.1 Effective Service Delivery - Animal Service and Wildlife Program Review	Q1 2015	Q3 2016			Milestone execution Investigated potential options and came forward with a proposal for consideration by Council, to implement a full wildlife response service by the end of the summer. The report received general support from animal advocate groups and key stakeholders and will provide exceptional value for money. Implementation is on schedule.	
 S2.2 Effective Service Delivery - Animal shelter lease hold	Q2 2011	Q2 2016	\$1,012,001	100%	Project completed The balance of the promissory note payments for retrofit of the Animal Shelter at Tigi Court are now completed. These payments were made over a 5-year period to the property landlord, in repayment of renovations completed in time for shelter opening in 2011.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 S2.3 Effective Service Delivery - Building Permit Operations Review and Enhancement	Q4 2015	Q4 2017			Milestone execution Placed hardware order for new administration section telephone system for queuing of calls. Received approval to purchase 24 new trucks for building inspectors. To be delivered in 3 batches in 2015, 2016, 2017 (8 vehicles per year). Purchase of vehicles managed by Fleet Department.	Resource Challenges with other priorities in Purchasing, IT and Fleet assisting with the acquisition of systems and vehicles.
 S2.4 Financial Framework - Development Charge Background Study (SE Project)	Q2 2016	Q3 2018	\$75,000	20%	Resource identification Completed Project Manager secondment process. Project plan development Project Management Plan is being prepared.	
 S2.5 Financial Framework - Financial Master Plan (SE Project)	Q2 2016	Q4 2017	\$360,500	0%	Resource identification Completed Project Manager secondment process. Project plan development Project Management Plan is being prepared.	
 S2.6 Performance Measurement - Corporate Performance Measurement in support of the Term of Council Priorities	Q4 2015	Q4 2017			Assessment Completion Reviewing existing inventory of performance measures including the results of the 2015 Employee Engagement Survey and 2016 Citizen Satisfaction Survey to be completed in Q4. Performance measures will be included in the next semi-annual progress report to Council in Q1 2017, and aligned to the Term of Council Service Excellence Strategy Map.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  S2.7 Performance Measurement - Sustainable Development Performance Metrics	Q4 2015	Q4 2017			<p>Communication or consultation with stakeholders</p> <p>Senior Environmental Planner recording Sustainability Scores of submitted applications as part of the testing stage. Department-by-department check-in meetings to be scheduled in Q3 2016.</p> <p>Municipal partners continue to field requests from other municipalities (Ajax and Mississauga in June) for information and/or presentations.</p> <p>OCIO now involved in evaluating the Sharepoint software code for the web form of the Sustainability Scoring tool. Liaison with Brampton will be ongoing through Q3 2016.</p>	
  S2.8 Procurement Modernization (SE Project)	Q1 2016	Q4 2017	\$381,313	17%	<p>Report to Council</p> <p>Initiation of the Procurement Modernization project and consulting service was approved by Council on April 19, 2016. (<i>Term of Council Service Excellence Strategy Map: Update</i>, Item No. 5, Report No. 5, FAA, April 19, 2016; <i>Award of RFP16-124: Consultant to Conduct an Organizational Assessment and Develop a Modernization and Transformation Roadmap for Procurement</i>, Item No. 9, Report No. 5, FAA, April 19, 2016.).</p> <p>Milestone execution</p> <p>Completed Phase 1 of the Procurement Modernization Project, a 10-week organizational assessment and long-term implementation plan to modernize and transform the corporate procurement function.</p> <p>The final report will provide the City with a comprehensive road map to path our way forward. Staff will report to Council at the FAA committee meeting in Q4 2016.</p>	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 S2.9 Workforce Management System Business Case (SE Project)	Q1 2016	Q3 2018	\$118,050	0%	Report to Council Initiation of the Workforce Management System Business Case project was approved by Council on April 19, 2016. (<i>Term of Council Service Excellence Strategy Map: Update</i> , Item No. 5, Report No. 5, FAA, April 19, 2016). Selected and trained a Project Manager through an internal secondment.	
 S2.10 Effective Service Delivery - Performance based contract for winter maintenance	Q2 2015	Q4 2016			Procurement process for external vendor The contract was awarded to two (2) companies: East Side of the City - Maple-Crete Incorporated West Side of the City - Ashland Paving Limited. Mobilization Period (May-November) is on track that includes: Equipment procurement initiated Financial securities received Operational Plans and Manuals submitted	
 S2.11 Effective Service Delivery - Performance based contract for solid waste delivery	Q1 2016	Q1 2018			Assessment completion Completed a background review. Obtained a financial study consultant. Engaged a fairness monitor to ensure fairness and transparency through the bid process.	



Description





Having a highly engaged workforce leads to a more innovative and productive workforce, less 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 supported by the right structure and alignment of staff and departments. The People Plan will be developed to support employees through change with improved succession planning, learning and development opportunities and workforce planning and talent management. A communication strategy will be 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, process and technology to foster a culture of service excellence.



Status Legend

✓ Project Complete ● On Track ▲ Issue Identified ● Activity Not Commenced

Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 S3.1 2016 ARRs	Q1 2016	Q4 2016			Milestone execution As of June 2016 - 38 approved ARRs. Hired - 14 In process - 16 On Hold - 2	Time 16 Firefighter positions were gapped. Now proceeding with hiring process. Expected hire dates of September 2016.
 S3.2 Job Description and Evaluation Process Improvements (SE Project)	Q4 2015	Q4 2016	\$50,000	61%	Resource identification Selected vendor. Vendor working on review of prioritized Job Descriptions. Job evaluation meetings scheduled for September and October 2016.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
  S3.3 Leadership Alignment (SE Project)	Q1 2015	Q4 2017	\$75,000	0%	Not yet initiated Initiation of the Leadership Alignment for Service Excellence was approved by Council on April 19, 2016. (<i>Term of Council Service Excellence Strategy Map: Update</i> , Item No. 5, Report No. 5, FAA, April 19, 2016).	
  S3.4 People Plan - Accessible work place and diverse workforce	Q4 2015	Q4 2017			Assessment completion Completed accessibility audit of all facilities and community centres. Consultant has provided findings and recommendations. Recommendations being reviewed by staff.	
  S3.5 People Plan – Talent Management System	Q4 2015	Q4 2017	\$103,000	66%	Milestone execution Selected vendors and awarded the contracts. Integrated Talent Management System is being implemented - applicant tracking, job descriptions, competencies, performance management, learning management and succession planning. Conducting set-up and configuration.	Budget Requires ongoing operating costs for licenses and enhanced implementation (from initial 200 licenses to across the corporation/enterprise-wide licenses) to fully benefit from the integrated Talent Management System
  S3.6 Recognition Program for Service Excellence (SE Project)	Q1 2016	Q3 2018	\$15,000	0%	Report to Council Initiation of the Recognition Program for Service Excellence was approved by Council on April 19, 2016. (<i>Term of Council Service Excellence Strategy Map: Update</i> , Item No. 5, Report No. 5, FAA, April 19, 2016). Selected and trained a Project Manager through an internal secondment. Project charter and scope have been drafted to begin execution in Q3 2016.	

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
 S3.7 Service Excellence Communications and Engagement (SE Project)	Q4 2015	Q4 2018	\$25,000	0%	<p>Milestone execution</p> <p>Service Excellence Pledge – Created and launched a pledge for staff that reflects the Service Excellence Journey.</p> <p>Website – Launched a new section on the City's website (at vaughan.ca/serviceexcellence) in April dedicated to sharing the Service Excellence journey with external stakeholders.</p> <p>SMT briefings – Provided members of SMT with monthly communications briefing packages with information that needs to be shared with their teams.</p> <p>Jostle – Leveraged Jostle, the City's social intranet site, to tell the story of the Service Excellence Journey.</p> <p>Vaughan Connects – Shared Service Excellence successes and updates through the hard-copy newsletter, which is targeted to staff without regular access to email and distributed to all facilities.</p>	
 S3.8 Service Excellence Leads Program for Managers and Supervisors (SE Project)	Q1 2016	Q3 2018	\$213,750	0%	<p>Report to Council</p> <p>Initiation of the Service Excellence Leads Program was approved by Council on April 19, 2016. (<i>Term of Council Service Excellence Strategy Map: Update</i>, Item No. 5, Report No. 5, FAA, April 19, 2016).</p> <p>Selected and trained a Project Manager through an internal secondment.</p> <p>Project charter and scope are currently being drafted to begin execution in Q3 2016.</p>	