

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 26, 2017

Item 5, Report No. 8, of the Finance, Administration and Audit Committee, which was adopted without amendment by the Council of the City of Vaughan on September 26, 2017.

5 TERM OF COUNCIL SERVICE EXCELLENCE STRATEGY MAP JANUARY-JUNE 2017 PROGRESS REPORT

The Finance, Administration and Audit Committee recommends approval of the recommendation contained in the following report of the Senior Manager of Strategic Planning, dated September 20, 2017:

Recommendation

The Senior Manager of Strategic Planning, in consultation with the Senior Management Team, recommend:

1. That the report be received for information.

Contribution to Sustainability

Sustainability requires that short- and long-term activities be achieved to create value for the citizens of Vaughan. The Term of Council Service Excellence Strategy Map enhances the City's ability to focus its resources on the priorities that provide the most value to its citizens for this term of Council and for the long-term sustainability of the City.

The 2014-2018 Term of Council Service Excellence Strategy Map is an alignment of people, processes and technology. It outlines Vaughan's vision, mission and values. It also identifies Council's priorities for this term of Council as well as the strategic initiatives that staff will focus on to build capacity and deliver on these priorities.

Economic Impact

There is no economic impact associated with this report.

Communications Plan

Communicating the Service Excellence journey to both internal and external stakeholders is a priority. For City employees, a communications plan continues to roll out that informs and engages them in the progress along the way. Tactics include messages on the online staff portal, stories in newsletters and management updates to share and facilitate discussions with their teams, and the annual staff forum.

For the public, a plan has been developed to provide information updates. This includes a section on the corporate website – at vaughan.ca/serviceexcellence – where residents can find more information on the strategy, updates, reports and presentations. As part of the City's commitment to transparency, the dashboard progress report on the Term of Council Service Excellence Strategy Map will be made available on the website. This will allow residents to easily access the information provided in this report, and review the progress being made on key activities that are most important to them. This site will be updated to include the latest semi-annual progress report produced by staff to give up-to-date information to our residents.

Purpose

To provide an update on the progress of key activities supporting the delivery of the Term of Council Service Excellence Strategy Map covering the first half of the year from January to June 2017.

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Background – Analysis and Options

Council addressed the need to strategically align the City's resources through the creation of the Term of Council Service Excellence Strategy Map.

On September 30, 2015, Council unanimously approved the Term of Council Service Excellence Strategy Map that identifies Council's priorities for 2014-2018 (Term of Council Priorities) and the strategic initiatives the City will undertake to build capacity, focus and deliver on these priorities (Service Excellence Strategic Initiatives). The Map was developed to align the City's priorities, people, processes and technology so that we can deliver on our commitments for this term of Council.

Since the adoption of the Term of Council Service Excellence Strategy Map in 2015, Council has received semi-annual Progress Reports for the periods of January to June 2016, and July to December 2016. These reports have provided a status update on the key activities aligned to the Term of Council Priorities and Service Excellence Strategic Initiatives. The activities detailed in this report are the most significant, community-facing initiatives that support the goals of the Strategy Map. They include capital and operating projects with trackable milestones that will be advanced during this term of Council.

There are 173 key activities mapped to the Term of Council Service Excellence Strategy Map. Since the first semi-annual progress update in June, 84% of these activities are currently underway or have been completed.

This report, which covers the period from January to June 2017, provides the third semi-annual update on the progress in advancing the key activities supporting the Term of Council Service Excellence Strategy Map. Through the 2017 Budget process, 37 new key activities were identified and added to the 136 activities included in the previous progress update. These initiatives include:

- | | |
|--|--|
| 1. Traffic Signal Control System Management Plan | 18. OMB approval process of the Vaughan Official Plan 2010 |
| 2. Speed Compliance Program through the replacement/purchase of new radar message boards | 19. Employment area Block 59 |
| 3. Road Safety Strategy / Transportation Data Management Program | 20. Centre Street Design and construction in partnership with Vivanext and York Region |
| 4. Kirby GO Station Sub-Study / Block 27 Secondary Plan | 21. Concord West Streetscape (Hwy 7 to Keele St), in partnership with Vivanext and York Region |
| 5. Planning for the Yonge Subway Extension | 22. Affordable Housing Study Requirements |
| 6. VMC Highway 7 Streetscape | 23. City-wide Municipal Energy Plan |
| 7. Streetscaping within the Healthcare Centre | 24. Community programs in celebration of Canada and Ontario 150th anniversary |
| 8. Tree Maintenance Strategy | 25. 2018 Municipal Elections |
| 9. Facility Renovations - Garnet A Williams Community Centre | 26. Internal Governance and Accountability Survey |
| 10. Facility Renovations – Kleinburg United Church | 27. Corporate citizen engagement framework |
| 11. Facility Renovations – Bathurst Clark Library | 28. Website Experience |
| 12. Facility Repair and Maintenance – Vellore Village Community Centre | 29. Pilot project for Open Data |
| 13. Facility Repair and Maintenance – North Thornhill Community Centre | 30. Development of fleet reporting |
| | 31. Review of current Facilities Maintenance Services |
| | 32. Microsoft Office 365 Productivity suite |

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- | | |
|---|---|
| 14. Facility Repair and Maintenance – Joint Operations Centre
15. Facility Repair and Maintenance – Heritage Buildings
16. Public outreach programs and Operation Safe Trails and Parks
17. Inter-municipal collections agreements | 33. Replacement of the recreation program registration system (CLASS)
34. Undertake a feasibility study for a Permanent Animal Shelter
35. Phase 2 of the Corporate Agenda Management System
36. Workplace Mental Health and Wellness Strategy
37. Leadership Development Program including a Succession Planning framework |
|---|---|

Overall, 145 of the 173 (84%) key activities supporting the Term of Council Service Excellence Strategy Map are on track or complete. Any issues identified for the activities are being communicated to Council and/or mitigated within available resources and timeframes. The next semi-annual progress report will be in Q1 2018 and will provide an update on accomplishments made in Q3 and Q4 2017.

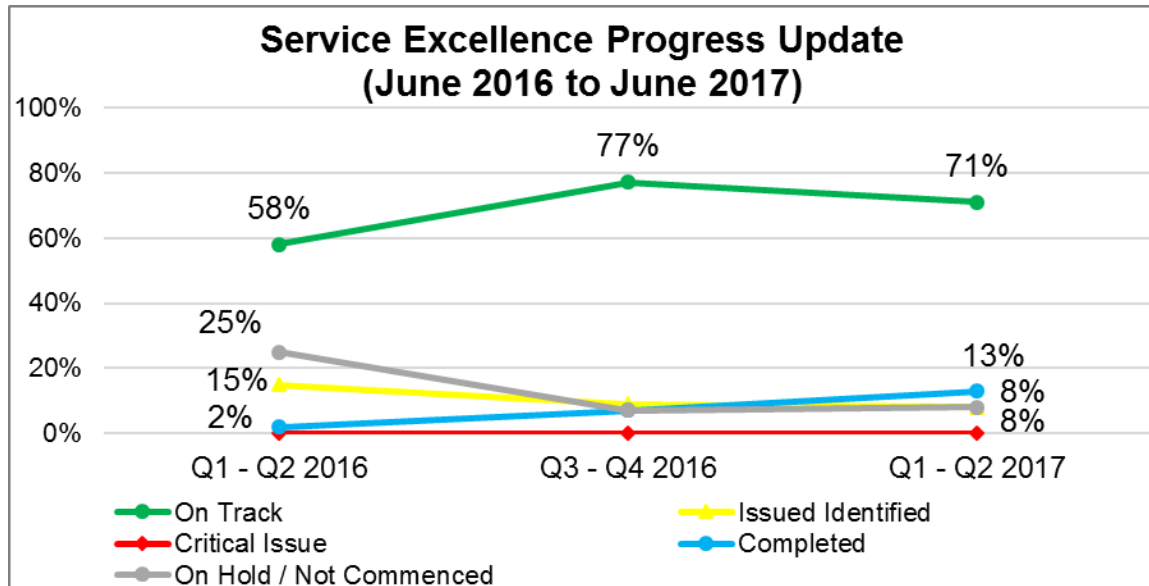


Figure 1 – Service Excellence Progress Update (June 2016 to June 2017)

Detailed information supporting each of the Term of Council priorities and Service Excellence Strategic Initiatives are presented in Appendix 1: Term of Council Service Excellence Strategy Map January-June 2017 Progress Report

Term of Council Priorities

The Term of Council Priorities listed in the Service Excellence Strategy Map are supported by 134 specific activities that are incorporated within the departmental business plans, operating budgets and open capital projects.

Seventy percent of the key activities (94 of the 134 key activities) supporting the Term of Council priorities “top of the house” are on track toward completion, with twelve percent (16 of the 134 key activities) completed to date.

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The activities completed to date include:

- Completing development and implementation of the 3D Digital Model of the Vaughan Metropolitan Centre (VMC);
- Preparing the VMC Utility Master Plan;
- Completing repairs and maintenance on the Dufferin Clark Community Centre and the Joint Operations Centre (JOC);
- Completing renovations to the Garnet A Williams Community Centre;
- Completing the Ward Boundary Review study;
- The 2016 Citizen Satisfaction Survey, which reported that 96% of residents surveyed believed the quality of life in the City of Vaughan was good or very good;
- Successfully concluded a year-long celebration of the City's 25th anniversary;
- Completing upgrades to the City's AMANDA software for Case Management and Compliance;
- Rolling out the updated corporate branding across the City's fleet of vehicles; and
- Completing digital service improvements for the By-law and Compliance, Licensing and Permit Services department.

Eight percent of the activities (11 key activities) have identified issues related to the budget, resources, time, scope or quality. These issues are being mitigated by staff to deliver on these priorities. Some of these issues are a result of factors or decisions made by external partners that are resulting in project delays or suspension. The City will continue to work within its span of control and with its partners to make progress on these key activities.

The following chart presents the status of the 134 key activities supporting the Term of Council priorities.

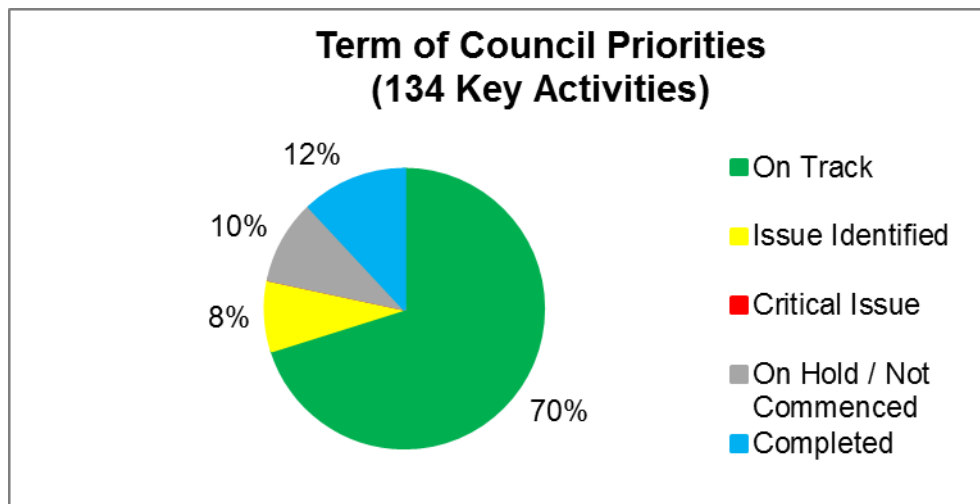


Figure 2 – Term of Council Priorities Overall Progress

Service Excellence Strategic Initiatives

The bottom half of the Strategy Map includes the city-wide strategic initiatives that have been developed to help us deliver on Council priorities, our strategic goals and operational commitments. The Service Excellence Strategic Initiatives that support the Strategy Map describes the City's long-term strategic goals around Citizen Experience, Operational Performance and Staff Engagement and include 39 supporting activities.

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Seventy-seven percent of the key activities (30 of the 39 key activities) supporting the Service Excellence Strategic Initiatives “Bottom of the House” are on track, with fifteen percent (6 of the 39 key activities) completed to date. This includes the 10 major projects Council approved in April 2016, which support Service Excellence. These projects are complex, enterprise-wide initiatives to improve citizen experience, operational performance and staff engagement. Following Council approval, in May and June 2016, the Office of Transformation and Strategy has focused on setting up these projects to be resourced appropriately, with reasonable and achievable project and change-management plans. These projects are now all active and underway, and are being operationalized under the direction of their project leadership teams.

The activities completed to date include:

- Upgrading AMANDA (Case Management and Compliance System)
- Updating branding of City vehicles
- Digital Services - By-law & Compliance, Licensing & Permit Services
- Providing Effective Service Delivery for winter maintenance through a performance based contract
- Initiating procurement of a new Solid Waste Collection Contract (2018 Start)
- Effective Service Delivery - Animal shelter lease hold

The following chart presents the status of the 39 key activities supporting the Service Excellence Strategic Initiatives.

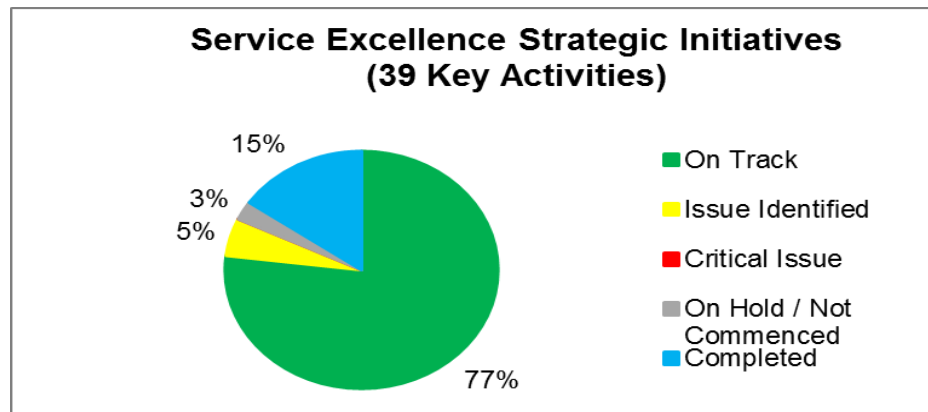


Figure 3 – Service Excellence Strategic Initiatives Overall Progress

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

This report provides an update on the progress made in achieving the Term of Council Priorities and Service Excellence Strategic Initiatives identified in the Term of Council Service Excellence Strategy Map.

Regional Implications

There are significant regional implications and linkages associated with implementation of the Term of Council Service Excellence Strategy Map. The Region is a key source of partnership funding or the proponent of several priority infrastructure projects that are identified on the Strategy Map. City staff continue to engage Region staff to request that the Region maintain or increase the level of financial support to maintain or increase current levels of funding participation for certain joint City and Region initiatives. City staff is actively engaging Regional staff on priority planning and infrastructure projects (e.g. Official Plan, Rutherford and Teston

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Road Improvements) to advance these initiatives. Council has and will continue to be apprised on the status of Regional initiatives impacting progress on the Strategy Map through this report and through reporting on certain matters such as the Region's Transportation Plan, the Master Servicing Plan, the Municipal Comprehensive Review and others.

Conclusion

Overall, the majority of the key activities supporting the Term of Council Service Excellence Strategy Map are on track and identified issues are being communicated to Council and/or mitigated within available resources and timeframes. The next semi-annual progress report is in Q1 2018 and will provide an update on accomplishments made in the second half of 2017.

Regular progress reporting provides accountability and transparency for the key activities supporting the delivery of the Term of Council Service Excellence Strategy Map. This "early warning system" for the leadership team has resulted in a more proactive and collaborative response to cross-corporate issues and strengthened oversight for the City's major projects.

As part of the business plan and budget process, progress reporting enables staff, Council and citizens to track the City's commitments, and supports improved planning within Council's tax rate target of no greater than 3 percent.

Attachment

1. Term of Council Service Excellence Strategy Map January-June 2017 Progress Report

Report prepared by:

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

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

**TERM OF COUNCIL SERVICE EXCELLENCE STRATEGY MAP JANUARY-JUNE 2017
PROGRESS REPORT****Recommendation**

The Senior Manager of Strategic Planning, in consultation with the Senior Management Team, recommend:

1. That the report be received for information.

Contribution to Sustainability

Sustainability requires that short- and long-term activities be achieved to create value for the citizens of Vaughan. The Term of Council Service Excellence Strategy Map enhances the City's ability to focus its resources on the priorities that provide the most value to its citizens for this term of Council and for the long-term sustainability of the City.

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Economic Impact

There is no economic impact associated with this report.

Communications Plan

Communicating the Service Excellence journey to both internal and external stakeholders is a priority. For City employees, a communications plan continues to roll out that informs and engages them in the progress along the way. Tactics include messages on the online staff portal, stories in newsletters and management updates to share and facilitate discussions with their teams, and the annual staff forum.

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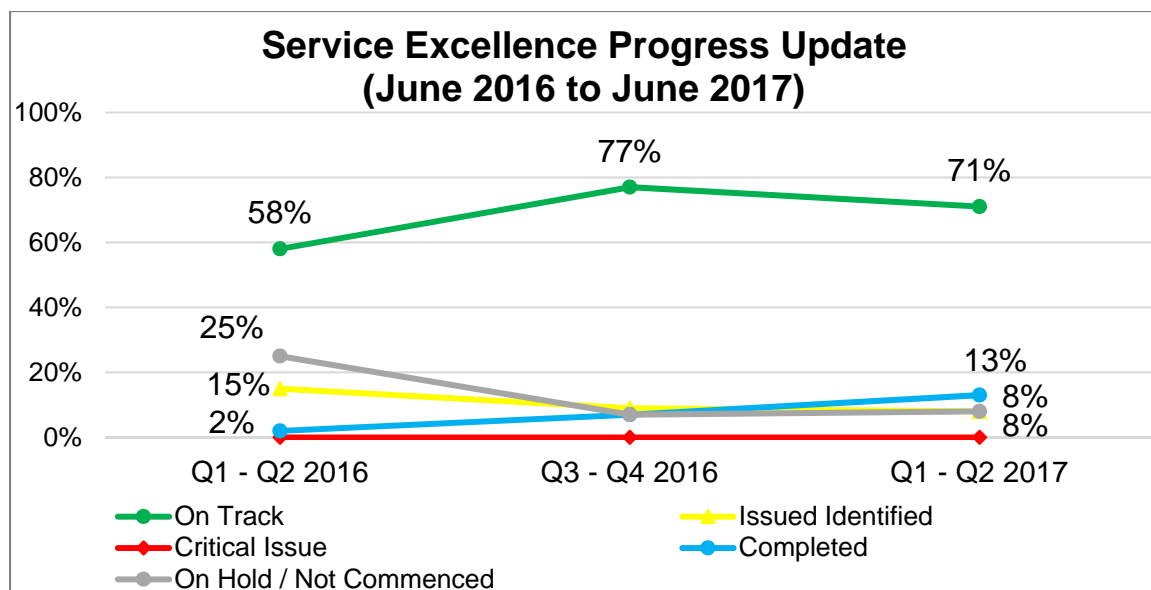


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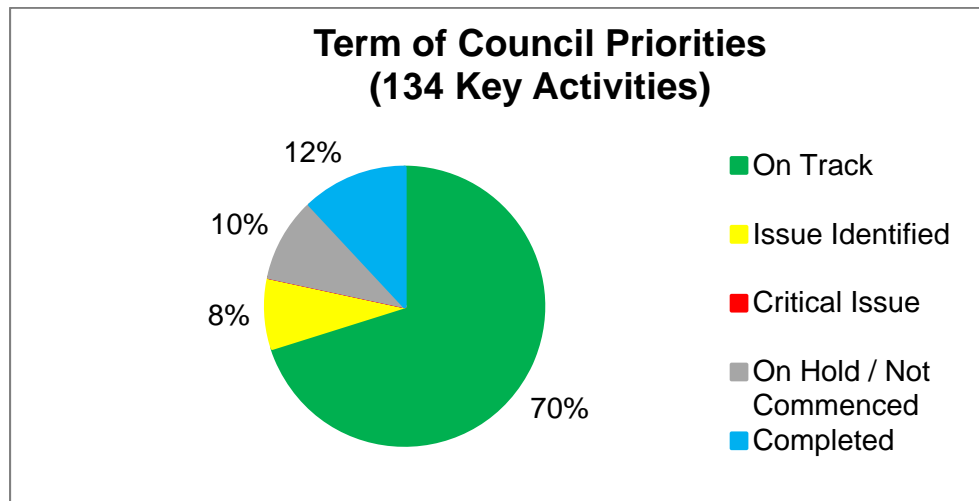


Figure 2 – Term of Council Priorities Overall Progress

Service Excellence Strategic Initiatives

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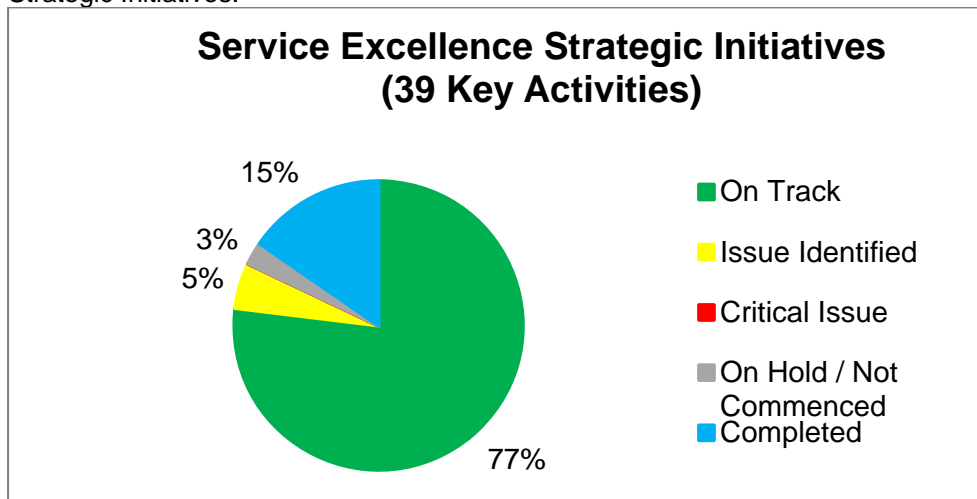


Figure 3 – Service Excellence Strategic Initiatives Overall Progress

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

This report provides an update on the progress made in achieving the Term of Council Priorities and Service Excellence Strategic Initiatives identified in the Term of Council Service Excellence Strategy Map.

Regional Implications

There are significant regional implications and linkages associated with implementation of the Term of Council Service Excellence Strategy Map. The Region is a key source of partnership funding or the proponent of several priority infrastructure projects that are identified on the Strategy Map. City staff continue to engage Region staff to request that the Region maintain or increase the level of financial support to maintain or increase current levels of funding participation for certain joint City and Region initiatives. City staff is actively engaging Regional staff on priority planning and infrastructure projects (e.g. Official Plan, Rutherford and Teston Road Improvements) to advance these initiatives. Council has and will continue to be apprised on the status of Regional initiatives impacting progress on the Strategy Map through this report and through reporting on certain matters such as the Region's Transportation Plan, the Master Servicing Plan, the Municipal Comprehensive Review and others.

Conclusion

Overall, the majority of the key activities supporting the Term of Council Service Excellence Strategy Map are on track and identified issues are being communicated to Council and/or mitigated within available resources and timeframes. The next semi-annual progress report is in Q1 2018 and will provide an update on accomplishments made in the second half of 2017.

Regular progress reporting provides accountability and transparency for the key activities supporting the delivery of the Term of Council Service Excellence Strategy Map. This "early warning system" for the leadership team has resulted in a more proactive and collaborative response to cross-corporate issues and strengthened oversight for the City's major projects.

As part of the business plan and budget process, progress reporting enables staff, Council and citizens to track the City's commitments, and supports improved planning within Council's tax rate target of no greater than 3 percent.

Attachment

1. Term of Council Service Excellence Strategy Map January-June 2017 Progress Report

Report prepared by:

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

Respectfully submitted,

Christina Bruce
Senior Manager, Strategic Planning



CITY OF VAUGHAN
SERVICE EXCELLENCE PROGRESS REPORT
JANUARY – JUNE 2017

Term of Council Service Excellence Strategy Map

[2014 – 2018]



Executive Summary

Progress reporting provides Council and the citizens of Vaughan with a transparent status report on the most significant projects and initiatives being undertaken to improve the community and deliver Service Excellence to residents and businesses, as well as delivering on the City's commitment to accountability for the delivery of the initiatives.

For staff, this regular reporting has resulted in a more proactive and collaborative response to cross-corporate issues and strengthened oversight for the City's key activities.

This report, which covers the period from January to June 2017, provides the third semi-annual update on the progress in advancing the key activities supporting the Term of Council Service Excellence Strategy Map.

The next semi-annual progress report will be presented in Q1 2018 and will provide an update on accomplishments made in Q3 and Q4 2017.

This report also includes an additional 37 activities that were identified through the 2017 budget process. The activities being reported on for the first time, include:

- Traffic Signal Control System Management Plan
- Speed Compliance Program through the replacement and purchase of new radar message boards
- Road Safety Strategy and Transportation Data Management Program

TERM OF COUNCIL PRIORITIES	
<input type="checkbox"/>	Improve municipal road network
<input type="checkbox"/>	Continue to develop transit, cycling and pedestrian options to get around the City
<input type="checkbox"/>	Facilitate the development of the VMC
<input type="checkbox"/>	Support the development of the hospital
<input type="checkbox"/>	Re-establish the urban tree canopy
<input type="checkbox"/>	Invest, renew and manage infrastructure and assets
<input type="checkbox"/>	Continue to ensure the safety and well-being of citizens
<input type="checkbox"/>	Meet Council tax rate targets (no greater than 3%)
<input type="checkbox"/>	Update the Official Plan and supporting studies
<input type="checkbox"/>	Attract investment and create jobs
<input type="checkbox"/>	Create and manage affordable housing options (secondary suites)
<input type="checkbox"/>	Continue to cultivate an environmentally sustainable city
<input type="checkbox"/>	Support and promote arts, culture, heritage and sports in the community
<input type="checkbox"/>	Continue to advance a culture of excellence in governance
<input type="checkbox"/>	Establish a lobbyist registry
<input type="checkbox"/>	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 resources• Develop 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	Sustainable Fiscal Framework <ul style="list-style-type: none">• Create a 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
STAFF ENGAGEMENT			
Employee Engagement		Corporate Governance and Accountability Framework	
Invest In Our People <ul style="list-style-type: none">• Establish a People Plan to support employees through change:<ul style="list-style-type: none">• Succession plan• Learning and development• Workforce planning and talent management	Communication Strategy <ul style="list-style-type: none">• Develop communications to frame the journey of service excellence and transformation	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 priorities• Develop an Enterprise Risk Management Framework to better support governance and accountability

DEPARTMENTAL BUSINESS PLANS

- Rapid Transit Options for Kirby GO Station Sub-Study / Block 27 Secondary Plan and Yonge Subway Extension
- Vaughan Metropolitan Centre (VMC) Highway 7 Streetscape
- Streetscaping within the Vaughan Healthcare Centre Precinct
- Tree Maintenance Strategy (block pruning)
- Facility Renovations:
 - Garnet A. Williams Community Centre
 - Kleinburg United Church
 - Bathurst Clark Library
 - Vellore Village Community Centre
 - North Thornhill Community Centre
 - Joint Operations Centre
 - Heritage Buildings
- Operation Safe Trails and Parks
- Inter-municipal collections agreements
- Ontario Municipal Board approval process of the Vaughan Official Plan 2010
- Employment area Block Plans (Block 59)
- Centre Street design and construction in partnership with vivaNext and York Region
- Concord West Streetscape
- Affordable Housing Study Requirements
- City-wide Municipal Energy Plan
- Canada and Ontario 150th anniversary
- 2018 Municipal Elections
- Internal Audit Governance and Accountability Survey
- Corporate citizen engagement framework
- Improve the website experience
- Create a pilot project for open data
- Support fleet management effectiveness through development of fleet reporting
- Review of current Facilities Maintenance Services policies, standard operating procedures and operations

- Microsoft Office 365 Productivity Suite
- Replacement of the recreation program registration system (CLASS)
- Feasibility study for a permanent animal shelter (MNR Lands)
- Corporate Agenda Management System
- Mental Health and Wellness Strategy
- Leadership Development Program including a succession planning framework

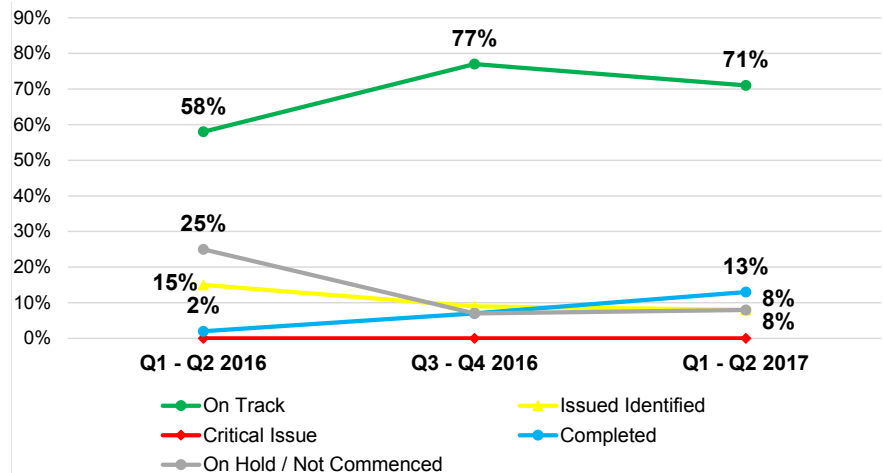
PROGRESS SUMMARY: January to June 2017

There are currently 173 key activities mapped to the Term of Council Service Excellence Strategy Map. This includes, 134 key activities linked to the Term of Council Priorities and an additional 39 activities linked to the Service Excellence Strategic Initiatives.

Overall, 145 of the 173 key activities (84 per cent) are on track or completed. Any identified issues are being communicated to Council and/or mitigated within available resources and timeframes.

The following chart demonstrates the progress of the initiatives through the reporting periods.

Service Excellence Progress Update (June 2016 to June 2017)



TERM OF COUNCIL PRIORITIES

The Term of Council Priorities listed in the Service Excellence Strategy Map are supported by 134 specific activities that are incorporated within the departmental business plans, operating budgets and open capital projects.

Overall, the key activities supporting the Term of Council Priorities are on track

Seventy per cent of the key activities (94 of the 134 key activities) supporting the Term of Council “top of the house” Priorities are on track toward completion, with 12 per cent (16 of the 134 key activities) completed to date.

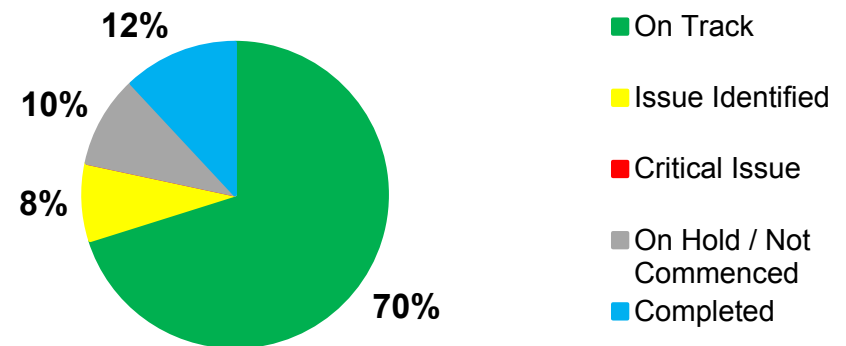
The initiatives completed to date include:

- Facilitate the John Lawrie / Highway 427 Crossing
- Complete the implementation of the VMC 3D Digital Model
- Complete the Portage Parkway Environmental Assessment
- Prepare the VMC Utility Master Plan
- Implement the Council approved Black Creek Financial Strategy
- Undertake facility repair and maintenance - Dufferin Clark Community Centre
- Undertake facility repair and maintenance - Rosemount Community Centre
- Undertake facility repair and maintenance - Garnet A. Williams Community Centre
- Undertake facility repair and maintenance - Joint Operations Centre
- Support design and construction of Concord West Streetscape (Highway 7 to Keele Street), in partnership with vivaNext and York Region
- Implement the City-wide Public Art Program
- Civic Centre Resource Library
- Advance development of a new off-leash dog park (west of Highway 400)
- Implement the results of the Ward Boundary Review
- Facilitate the 2016 Citizen Survey
- Organize and implement the Vaughan25 anniversary celebrations

Eight per cent (11 key activities) have identified issues related to the budget, resources, time, scope or quality. These issues are being mitigated by staff to deliver on these priorities. Some of these issues are a result of factors or decisions made by external partners that are resulting in project delays or suspension. The City will continue to work within its control and with its partners to make progress on these key activities.

The following chart presents the status of the key activities supporting the Term of Council Priorities.

Term of Council Priorities (134 Key Activities)



SERVICE EXCELLENCE STRATEGIC INITIATIVES:

The bottom half of the Strategy Map includes the city-wide Service Excellence strategic initiatives that have been developed to help us deliver on Council priorities, our strategic goals and operational commitments. The Service Excellence Strategic Initiatives that support the Strategy Map describe the City's long-term strategic goals around Citizen Experience, Operational Performance and Staff Engagement and include 39 supporting activities.

The Service Excellence Strategic Initiatives include the 10 major projects Council approved in April 2016 which support Service Excellence. These projects are complex, enterprise-wide initiatives to improve Citizen Experience, Operational Performance and Staff Engagement. Following Council approval in May and June 2016, the Office of Transformation and Strategy has focused on setting up these projects to be resourced appropriately, with reasonable and achievable project and change-management plans. These projects are now active and underway, and are being operationalized under the direction of their project leadership teams.

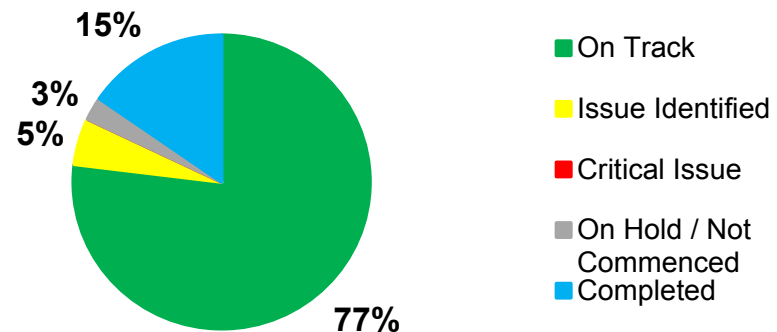
Seventy-seven per cent of the key activities (30 of the 39 key activities) supporting the Service Excellence Strategic Initiatives "bottom of the house" are on track, with 15 per cent (six of the 39 key activities) completed to date.

The initiatives completed to date include:

- Upgrade AMANDA (Case Management and Compliance System)
- Update branding of City vehicles
- Digital Services: By-law and Compliance, Licensing and Permit Services
- Provide effective service delivery for winter maintenance through a performance-based contract
- Initiate procurement of a new Solid Waste Collection Contract (2018 start)
- Effective service delivery - animal shelter lease hold

The following chart presents the status of the 39 key activities supporting the Service Excellence Strategic Initiatives.

Service Excellence Strategic Initiatives (39 Key Activities)



For each of the Term of Council Priorities and Service Excellence Strategic Initiatives, this report presents:

- A description of the Term of Council Priority and Service Excellence Strategic Initiative
- Key activities and status of the activities supporting the Term of Council Priority or Service Excellence Strategic Initiative
- Highlights of key accomplishments achieved to the end of the reporting period
- Major issues identified that are being addressed on an ongoing basis
- Selected key performance measures (where available) including a description on how the City is doing

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

Monitoring traffic patterns and improving road connectivity combined with the installation of traffic signals and appropriate signage can help reduce traffic congestion and rate of transportation fatalities in the community.

Improve the Municipal Road Network

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

STATUS	ACTIVITIES
▲	Advance the Bass Pro Mills Drive extension and connections
▲	Monitor the Kirby Road environmental assessment
●	Facilitate the Highway 427 extension
●	Support the Teston Road extension
●	Complete the Huntington Road environmental assessment
▲	Facilitate the GTA West Transportation Corridor Route Planning Study
✓	Facilitate the John Lawrie / Highway 427 crossing
●	Develop a traffic signal control system management plan
●	Expand speed compliance program through the replacement and purchase of new radar message boards
●	Develop a road safety strategy and transportation data management program

KEY ACCOMPLISHMENTS

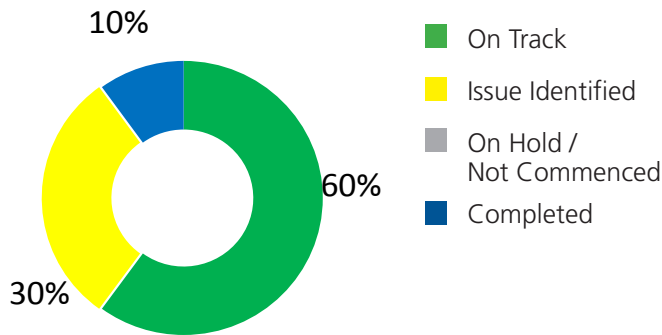
- City staff are working with York Region to provide input into the environmental assessment for the Teston Road extension
- Staff are preparing to train staff on the new radar message boards in support of the Speed Compliance Program
- Begin Highway 427 design and construction

ISSUES

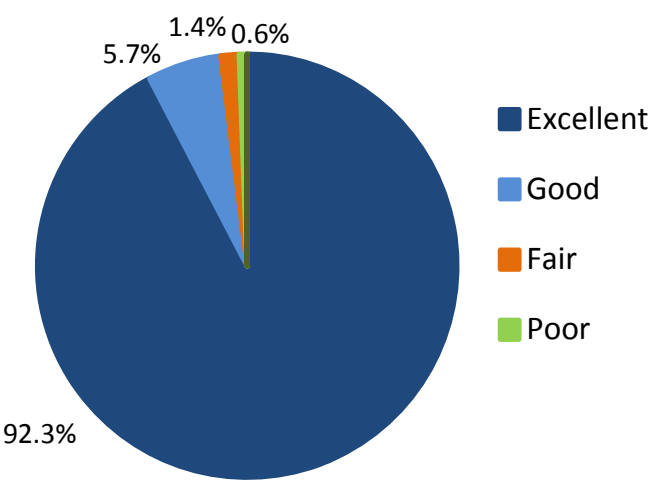
- The timing for the detailed design and construction of the Bass Pro Mills Drive extension will be determined when the required lands are conveyed to City ownership in late 2017
- Kirby Road environmental assessment was to commence in Q1 2016. The study to be conducted by the landowner was delayed. The necessary agreement has since been executed, however, the project remains behind schedule
- The Ministry of Transportation has suspended work on the GTA West Transportation Corridor

KEY PERFORMANCE MEASURES

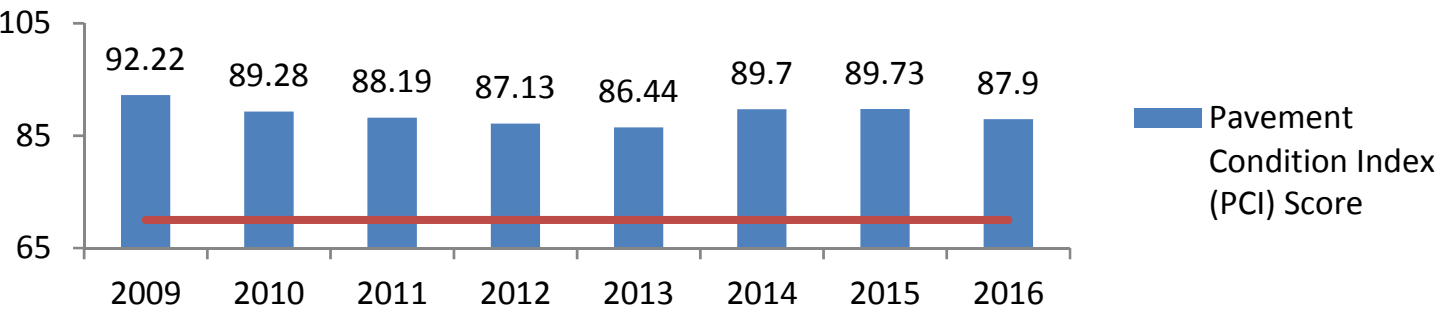
Activity Status



Pavement Rating



Road Surface Condition



HOW IS THE CITY DOING?

During the first half of 2017, 60 per cent of the activities supporting this priority remained on track. One of these activities has been completed and three of the projects are delayed due to suspension of work by the Province of Ontario, delays in reaching an agreement with landowners and the need to conduct necessary environmental studies.

The Transportation Services, Parks and Forestry Operations department and Infrastructure Delivery department manages the yearly pavement management program to ensure Vaughan's roads stay in a state of good repair. Pavement condition is rated using a Pavement Condition Index (PCI) such as the index used by the Ontario Good Roads Association (OGRA) or the Ministry of Transportation's Roads Inventory Management System (RIMS). The target for the Pavement Condition Index is identified as "Good" (70 per cent) or "Greater" for road pavement. In 2016, the PCI score for the City of Vaughan was 88 per cent. The trend does show a slight decrease over the years from 2014 (decrease of 2 per cent). The City continues to have scores exceeding the recommended target.

Pavement rating of City roads demonstrates that 98 per cent of the pavement is in excellent (92.3 per cent) or good shape (5.7 per cent).

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





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

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

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

STATUS	ACTIVITIES
●	Develop off-road trail for Don River / Bartley Smith Greenway
●	Develop a new city-wide Pedestrian and Cycling Strategy
●	Complete the new Communities Transportation Master Plan
●	Rapid transit options: Complete the Concord GO Road Network Feasibility Study
●	Rapid transit options: Concord GO Secondary Plan Mobility Hub Study
●	Rapid transit options: Facilitate the Hwy 7 Bus Rapid Way
●	Rapid transit options: Facilitate the Toronto – York Spadina Subway Extension
●	Transit oriented development: Centre Street Study
●	Transit oriented development: Dufferin-Centre Intersection
●	Transit oriented development: Yonge-Steeles Corridor Secondary Plan
●	Facilitate and implement the Metrolinx GO (Regional Express Rail)
●	Rapid transit options: Complete Kirby GO Station Sub-Study / Block 27 Secondary Plan
●	Rapid transit options: Facilitate planning for the Yonge Subway extension

KEY ACCOMPLISHMENTS

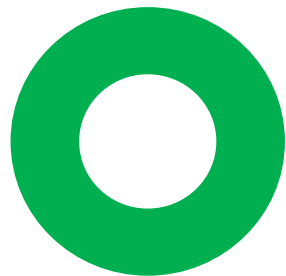
- Public and stakeholder engagement efforts for the Pedestrian and Cycling Strategy have begun, including a resident survey and over 15 community pop-ups throughout the summer of 2017
- Construction of the vivaNext Highway 7 Rapid Transitway east of Jane Street has been completed, and construction is underway on the second phase of the rapidway from Edgeley Boulevard to Helen Street and Centre Street to Yonge Street
- Joint public open house conducted in April 2017 for the Block 27 Secondary Plan, Kirby GO Transit Hub Sub-study and the North Vaughan and New Communities Transportation Master Plan

ISSUES

- None

KEY PERFORMANCE MEASURES

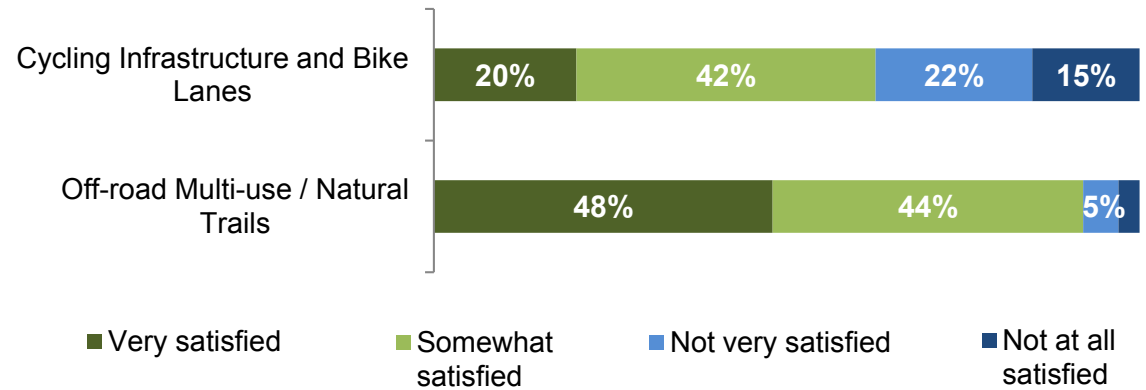
Activity Status



100%

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

Satisfaction with Trails and Bike Lanes (2016 Citizen Survey)



HOW IS THE CITY DOING?

During the first half of 2017, all of the activities supporting this Council priority remained on track.

The City has initiated a study to develop a new Pedestrian and Cycling Strategy. This study will build on a number of existing studies including the 2007 Pedestrian and Bicycle Master Plan, 2012 Transportation Master Plan Pedestrian and Bicycle Network, 2015 Streetscape and Open Space VMC Cycling Network and the 2016 York Region Pedestrian and Cycling Plan. The focus of the study is to undertake a robust and transparent community engagement process by bringing everyone together through the collaborative development of Vaughan's new plan for walking, rolling and biking.

As part of Phase 1 consultations efforts, the study team brought the consultation to the people by undertaking over 17 community pop-ups at local summer events amounting to over 50 hours of face-to-face conversations with residents about walking, rolling and biking in Vaughan.

This was complemented by an on line resident survey which received more than 650 responses and valuable insight into existing conditions opportunities and challenges.





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

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

Facilitate the Development of the VMC

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

STATUS	ACTIVITIES
✓	Complete the implementation of the VMC 3D digital model
●	Complete the Black Creek Renewal Class Environmental Assessment
●	Undertake Community Engagement and Marketing Plan for the VMC
●	Undertake and support a robust office attraction program to support the Community Improvement Plan
●	Implement the Cultural and Public Art Framework for the VMC
●	Advance the Edgeley Pond and Park development
●	Coordinate Millway Avenue reconstruction and associated VMC mobility hub
●	Prepare the VMC parking strategy
▲	Initiate VMC Parks Development Plan and Implementation Strategy
✓	Complete the Portage Parkway environmental assessment
●	Approval of the VMC Secondary Plan by the Ontario Municipal Board
●	Continue development of the VMC Mobility Hub – Transit Square and TTC Plaza development
●	Facilitate and support the development of the VMC Mobility Hub – YMCA, Vaughan Library, Community Centre partnership
✓	Prepare the VMC utility master plan
✓	Implement the Council approved Black Creek financial strategy
●	Facilitate VMC Highway 7 streetscape

KEY ACCOMPLISHMENTS

- Completed the development of the VMC 3D digital model and currently completing the one-year maintenance and monitoring period
- Held the groundbreaking for the YMCA, Vaughan Public Library and community centre partnership project
- Completed the VMC Utility Master Plan
- Officially launched the new Vaughan Metropolitan Centre microsite online and the VMC Passport to Ride contest

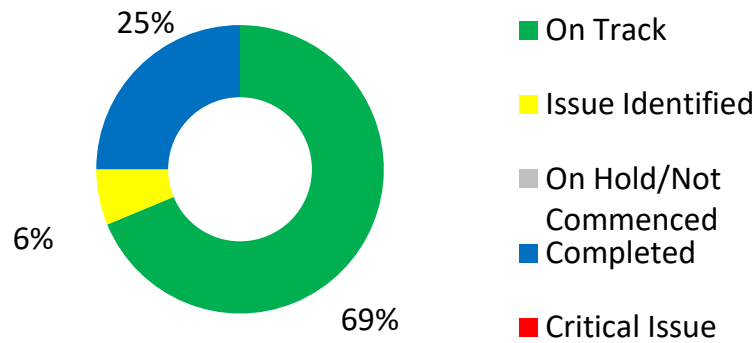
ISSUES

- Insufficient staff resources available to advance the Edgeley Pond and Park project as well as related parks within the VMC

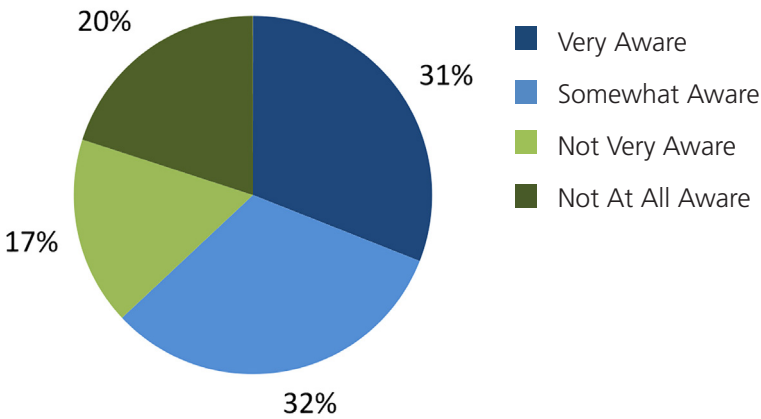


KEY PERFORMANCE MEASURES

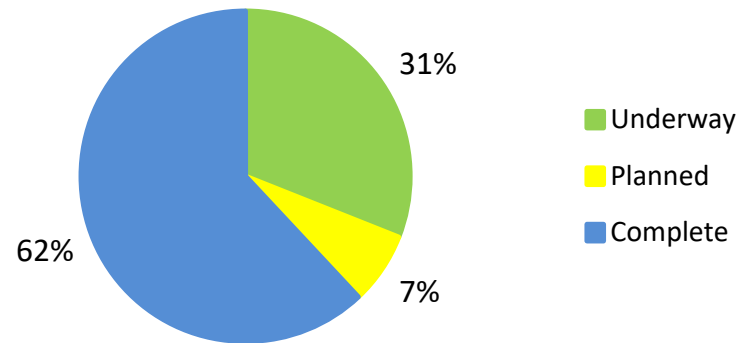
Activity Status



Awareness of the Vaughan Metropolitan Centre
(2016 Citizen Survey)



Status of the VMC Project Implementation Plan



HOW IS THE CITY DOING?

Sixty-nine per cent of the activities supporting the development of the VMC continue to be on track. Four of the activities have been completed and one activity has identified issues related to insufficient staff available to support VMC parks projects.

Six in 10 respondents of the 2016 Citizen Satisfaction Survey indicated that they were aware of the VMC, including three in 10 that were very aware.

Two in 10 did indicate that they were not at all aware of the VMC developments.

Specific VMC projects are tracked in the Implementation Plan by the VMC Project Team. Thirty-one per cent of these projects are underway, 62 per cent are completed and an additional seven per cent are planned.





Mackenzie Health, in collaboration with the City of Vaughan, is proudly moving forward with the construction of the first new hospital to be built in York Region in over 30 years, and the first hospital in the City of Vaughan – the Mackenzie Vaughan Hospital.

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

Support the Development of the Hospital

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

STATUS	ACTIVITIES
●	Complete roads and servicing infrastructure development
●	Facilitate final site plan approval for Mackenzie Vaughan Hospital
●	Facilitate zoning and building permits approval
●	Construction of streetscaping within the Healthcare Centre

KEY ACCOMPLISHMENTS

- Revised plans and studies for Stage 2 Site Development File have been submitted for review to begin construction of the hospital facility
- Streetscape works have commenced for the Healthcare Centre Precinct
- Zoning sign-off has been provided for the construction of the Mackenzie Vaughan Hospital

ISSUES

- None

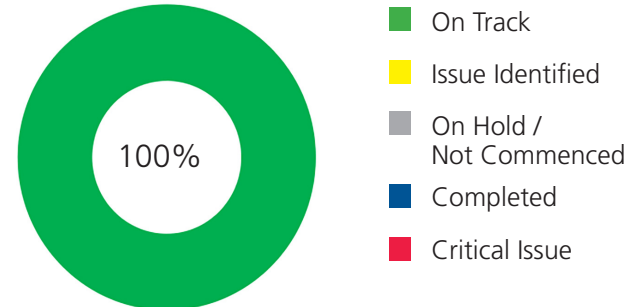
HOW IS THE CITY DOING?

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

The City will continue to work with the Ontario Ministry of Health and Long-Term Care, Infrastructure Ontario, Mackenzie Health and other relevant stakeholders to support the development of the hospital and healthcare centre.

KEY PERFORMANCE MEASURES

Activity Status



Re-establish the Urban Tree Canopy

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

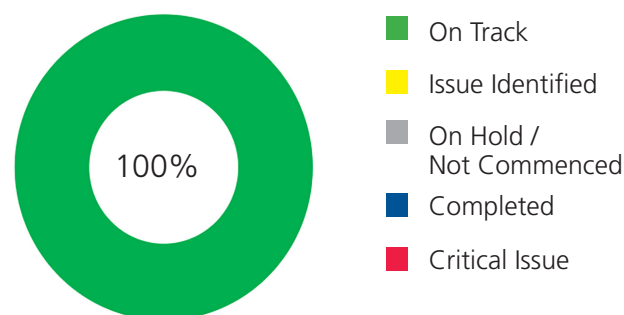
Approval of the 2016 Budget allowed the City to aim to replant approximately 5,800 trees. This represents about five times the normal annual planting volume. The plan includes replacement trees and the removal of stumps which will also help to minimize disruption within the City's neighbourhoods.

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

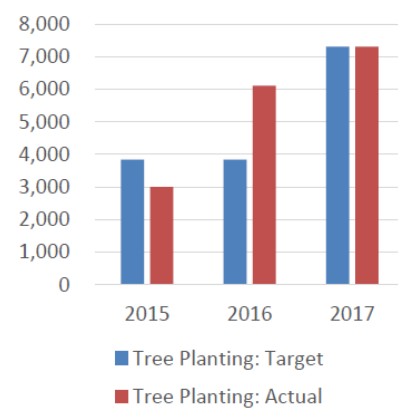
STATUS	ACTIVITIES
●	Continue to deliver the Tree Replacement Plan
●	Develop a Tree Maintenance Strategy (Block pruning)

KEY PERFORMANCE MEASURES

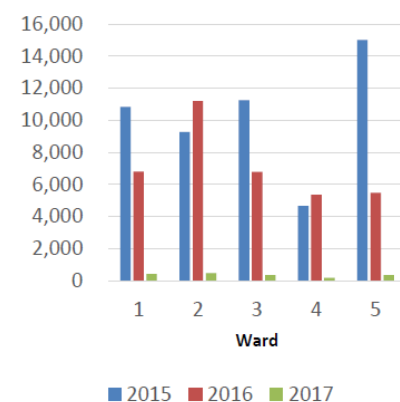
Activity Status



Number of Trees Planted



Complaints by Ward



KEY ACCOMPLISHMENTS

- Over 1,000 trees have been planted with existing contractors since 2016
- City staff and contractors are eliminating the backlog of block pruning work orders

ISSUES

- None

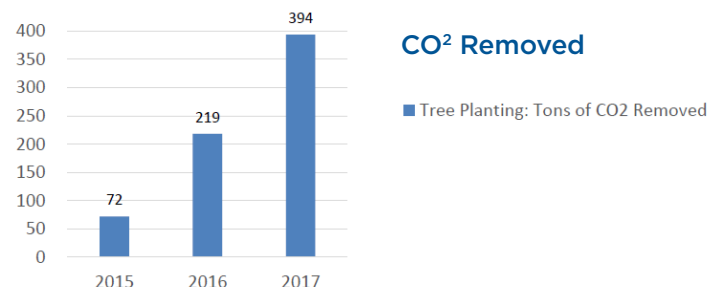
HOW IS THE CITY DOING?

The Tree Planting Strategy provides a plan for managing the planting of trees in the city. The strategy includes estimating the number of dead trees, the number of trees to be replanted and the number of brand new trees to be planted in a given year. The activities supporting this objective are on track with no issues identified.

Reduced costs for the trees and resources in 2016 allowed for an increase in the number of existing trees replanted exceeding the target by more than 10 per cent. This demonstrates an increase of more than 10 per cent.

Forestry-related complaints are also being tracked by the department and data shows a decrease from 50,945 in 2015 to only 35,553 in 2016. This represents a decline overall by 30 per cent. The department continues to track this information for 2017.

The new trees planted for the City of Vaughan have removed 394 tons, of CO² creating a healthier environment.





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

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

Invest, Renew and Manage Infrastructure and Assets

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

STATUS	ACTIVITIES
▲	Canada 150 grant projects
●	Continue to develop the City's Corporate Asset Management program
●	Support wastewater data condition assessments
●	Undertake facility renovations: Dufferin Clark Community Centre and Library
●	Undertake facility renovations: Maple Community Centre and Library
●	Undertake facility renovations: Vellore Village Community Centre
●	Undertake facility repair and maintenance: Al Palladini Community Centre
●	Undertake facility repair and maintenance: Bathurst Clark Library
●	Undertake facility repair and maintenance: Chancellor Community Centre
✓	Undertake facility repair and maintenance: Dufferin Clark Community Centre
●	Undertake facility repair and maintenance: Father Ermanno Bulfon Community Centre
●	Undertake facility repair and maintenance: Garnet A. Williams Community Centre
●	Undertake facility repair and maintenance: Maple Community Centre
✓	Undertake facility repair and maintenance: Rosemount Community Centre
●	Undertake facility repair and maintenance: Woodbridge Arena
●	Develop a Parks Redevelopment Strategy
●	Replacement of rescue trucks and firefighter equipment

STATUS	ACTIVITIES
●	Secure land for the new Public Works Operations Centre
●	Develop and implement a Sustainable Fleet Financing Policy
✓	Undertake facility renovations: Garnet A. Williams Community Centre
●	Undertake facility renovations: Kleinburg United Church
●	Undertake facility renovations: Bathurst Clark Library
●	Undertake facility repair and maintenance: Vellore Village Community Centre
●	Undertake facility repair and maintenance: North Thornhill Community Centre
✓	Undertake facility repair and maintenance: Joint Operations Centre
●	Undertake facility repair and maintenance: Heritage Buildings

KEY ACCOMPLISHMENTS

- Completed repairs and upgrades to City recreational facilities including the Dufferin Clark Community Centre and Garnet A. Williams Community Centre
- Completed repairs and maintenance to the Joint Operations Centre

ISSUES

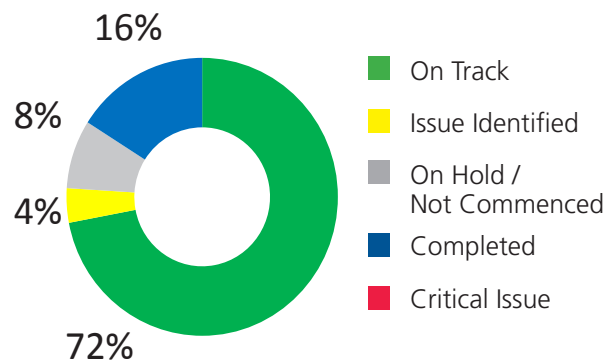
- Geotechnical conditions on the Oakbank Pond site are causing delays in finalizing structural requirements (Canada 150 grant project)



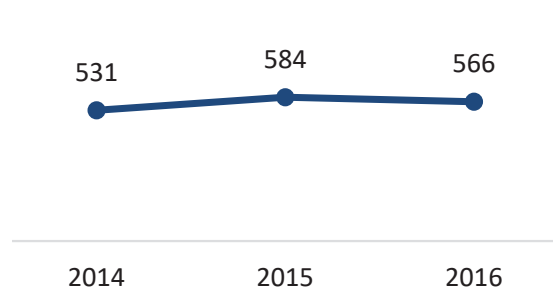
Canada

KEY PERFORMANCE MEASURES

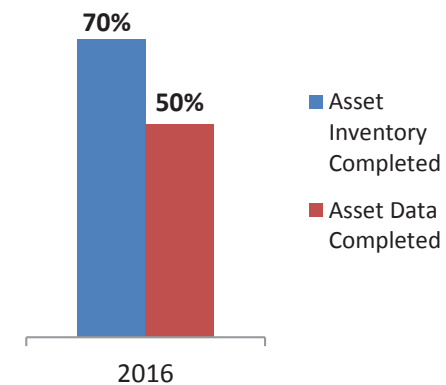
Activity Status



Number of Capital Projects Supported by Financial Planning



Corporate Asset Management Inventory and Data Completion



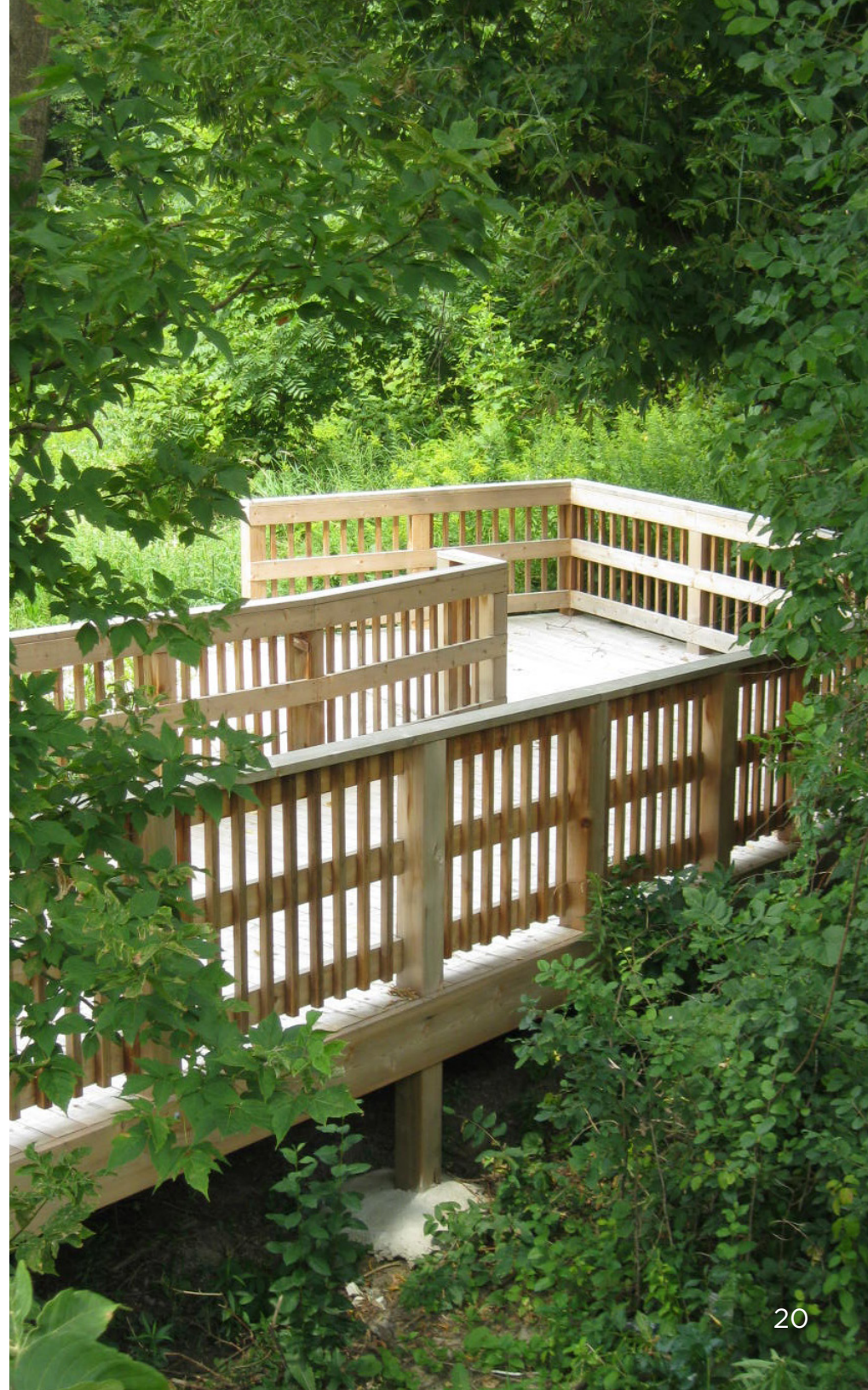
HOW IS THE CITY DOING?

The majority of the activities supporting this priority are on track (72 per cent). Four of the activities have been completed and two have not been started as of June 2017. One activity is currently experiencing issues related to resourcing and staff capacity.

The number of capital projects supported by Financial Planning has remained stable ranging from 531 in 2014 to 566 in 2016. Many of these capital projects relate to new infrastructure, improvements and maintenance of existing assets.

Asset management data is fundamental to effective planning and decision-making, it informs the City on the condition of the assets it holds and determines the priority for replacing those assets. The completeness of asset inventory is a reflection of the identification and recording of all assets owned by the City, and is being collected on a department by department basis. High-value assets are the priority, as they have the greatest impact on the City. The City has completed 70 per cent of the asset inventory. Asset data completeness reflects the amount of information the City has about each asset in the inventory, and includes information such as the replacement value of the asset, geo-location, service life and the condition of the asset. Currently, the City has 50 per cent of the asset data completed.

The Facility Maintenance Service department ensures that residents, visitors, staff and businesses are able to use or access services in safe, secure, accessible and efficiently operated facilities. The existing infrastructure is aging and many facility repair and maintenance projects are underway. A Building Condition Assessments (BCA) completed this year confirms the need for immediate and continuous improvement of buildings, facilities and property. The Facility Renewal Plan currently underway is revitalizing and rejuvenating tired buildings, extending the life of the assets and improving conditions and standards.





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

Continue to Ensure the Safety and Well-being of Citizens

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

STATUS	ACTIVITIES
●	Improve accessibility through initiatives identified in the Accessibility Assessments
▲	Continue development and implementation of erosion mitigation plans
●	Initiate the Fire Master Plan update
●	Fire Station 7-11
●	Complete construction of Fire Station 7-3
●	Complete detail design of Fire Station 7-4
●	Continue progress and modernization of regulatory by-laws (By-law Strategy)
●	Start specialized fire services training for Toronto-York Spadina Subway extension
▲	Deliver public outreach programs and continue with Operation Safe Trails and Parks

KEY ACCOMPLISHMENTS

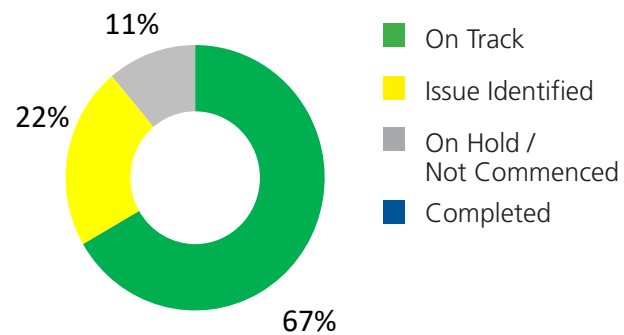
- Station 7-3 has been substantially completed and Vaughan Fire and Rescue Service has moved into the facility
- Construction has begun on slope erosion mitigation for Marita Payne Park
- Vaughan Fire and Rescue Service personnel completed practical and theoretical training in preparation for the Toronto-York Spadina Subway Extension

ISSUES

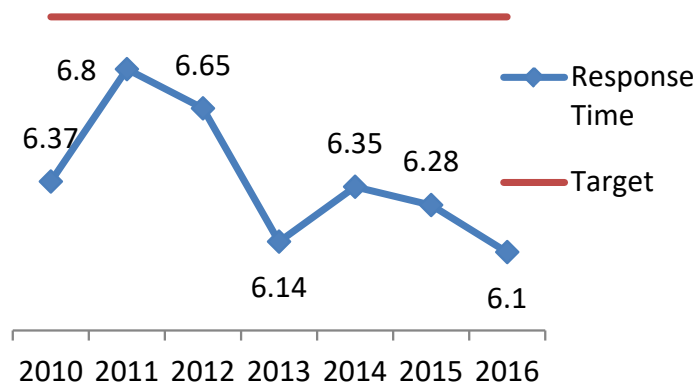
- 2018 capital funding is required for the Woodbridge Highland site works
- Due to conflicting demands and limited available funds, no additional public outreach programs may be initiated at this time

KEY PERFORMANCE MEASURES

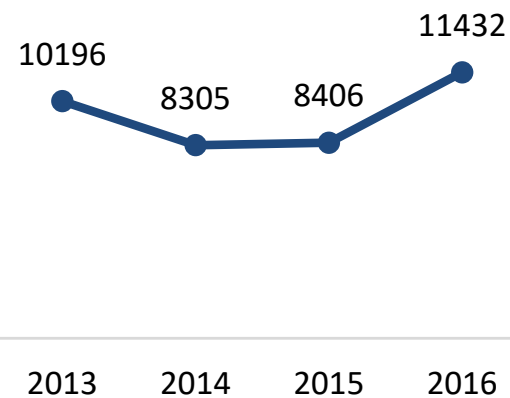
Activity Status



Average Fire Response Time - All Calls



By-law and Compliance Case Files



HOW IS THE CITY DOING?

The majority (67 per cent) of the activities supporting this priority are on track. The construction of Fire Station 7-11 has not yet started. Two activities have been delayed due to outstanding capital funding requirements for erosion mitigation at Woodbridge Highlands, and conflicting demands and funding limitations impacting the ability to provide additional public outreach programs.

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

The By-law, Licensing and Compliance department provides enforcement and animal services for the City of Vaughan and also assists other City departments with their enforcement-related needs. Staff provide proactive and reactive service levels to the general public. Officers patrol the city to ensure that City by-laws are being complied with as well as investigate complaints by responding to the concerns of individuals who have contacted the City regarding specific issues/complaints in their immediate area. By-law and compliance cases have continued to increase over the last few years. By-Law and compliance case files are regularly tracked. The data demonstrates a continuous increase over the years of the number of cases.



Meet Council Tax Rate Targets

(no greater than three per cent)

Council and staff are committed to ensuring fiscal responsibility by ensuring a tax increase of no higher than three per cent per year during this term of Council (2014-2018). The 2016 Budget included an incremental levy requirement that results in a tax rate increase of 2.9 per cent. This target was achieved by identifying innovative and efficient ways to deliver service, by ensuring that user fees, such as those for development applications, are covering costs appropriately, and ensuring the right resources are aligned with the City's Service Excellence Strategy Map. Work will continue in 2017 and 2018 to ensure that the 3 per cent target is met or exceeded while continuing to provide a standard of service excellence.

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

STATUS	ACTIVITIES
●	Complete a development planning applications fee review
●	Advance the workplan and strategy of the Office of Municipal Partnership
●	Solid Waste User Fee review
●	Initiate additional inter-municipal collections agreements

KEY ACCOMPLISHMENTS

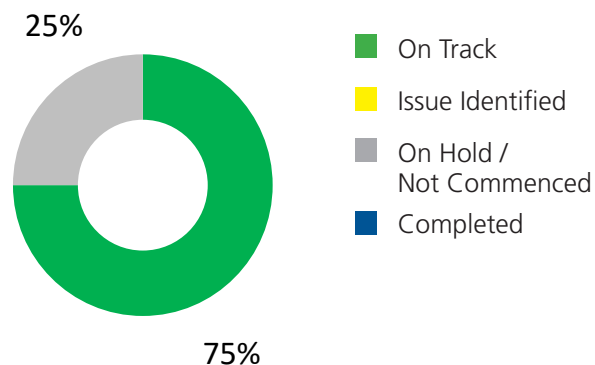
- Development Planning fee review has been conducted with consultation with industry stakeholders for a report to Council in September
- Corporate Partnership Program launched with partnerships confirmed for 20 Minute Makeover, Tennis Court Rejuvenation, Project 99 Art Exhibition and the Starter Company Plus Program

ISSUES

- None

KEY PERFORMANCE MEASURES

Activity Status

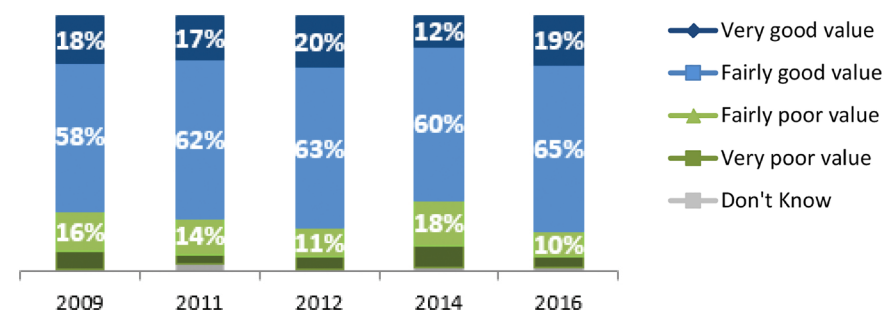


HOW IS THE CITY DOING?

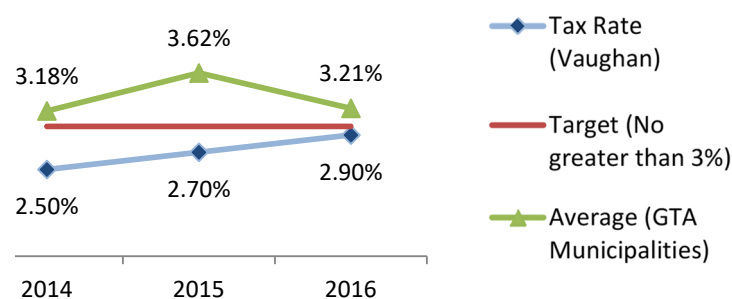
The activities supporting this priority continue to be on track. A Full Cost Accounting Study is being conducted by the Region and needs to be completed prior to the City's project starting, and is not being reported on for 2017 (Solid Waste User Fee Review).

After a significant decline in 2014, the proportion of residents who believe they receive good value for their tax dollars has rebounded and is now at the highest level recorded during the collection of data through the Citizen Satisfaction Surveys. The 2016 results indicated that 85 per cent agree that they receive at least fairly good value for their tax dollars. This is up 13 per cent from 2014. The proportion that say "very good value" is up 7 per cent to 19 per cent. This is higher than the national norm (85 per cent vs 80 per cent).

Value for Tax Dollars



City of Vaughan Tax Rate



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

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

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



City of Vaughan Official Plan 2010

Volume 1



A Plan for Transformation

As Partially Approved by the Ontario Municipal Board

January 2017 Office Consolidation

Vaughan Tomorrow

OUR CITY. OUR PLAN.

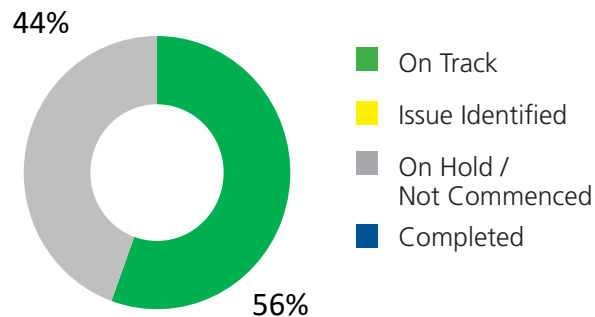
Update the Official Plan and Supporting Studies

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

STATUS	ACTIVITIES
●	Engineering Development Charge Background Study update
●	Initiate the update of the Growth Management Strategy
●	Initiate the Municipal Comprehensive Review
●	Natural Heritage Network Study
●	Continue updates to the Storm Drainage and Storm Water Management Master Plan
●	Continue updates to the Transportation Master Plan
●	Continue updates to the Water and Wastewater Master Plan
●	Initiate a comprehensive review and update of the Zoning By-law
●	Continue to represent the City through the OMB approval process of the Vaughan Official Plan 2010

KEY PERFORMANCE MEASURES

Activity Status



KEY ACCOMPLISHMENTS

- A consultant has been retained to update cost estimates for development charge-funded roadway improvement projects in support of the North Vaughan Transportation Master Plan
- Internal consultation is being completed in support of the Zoning By-law Review as it pertains to growth areas, mixed-use zoning, housekeeping and Committee of Adjustment applications
- A consultant has been selected for the joint background studies respecting the Municipal Comprehensive Review and related studies

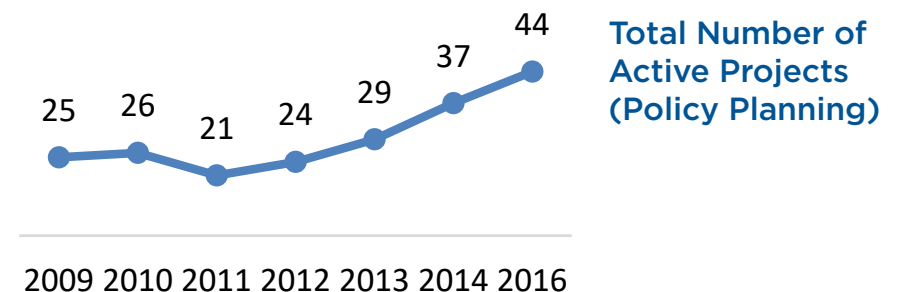
ISSUES

- None

HOW IS THE CITY DOING?

Five of the activities supporting this priority continue to be on track. Four activities are currently on hold pending the commencement of the Municipal Comprehensive Review.

The department of Policy Planning and Environmental Sustainability continue to work on an increasing number of related planning projects increasing from 25 in 2009 to 44 in 2016.





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

Attract Investment and Create Jobs

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

STATUS	ACTIVITIES
●	Complete the city-wide Urban Design Study
●	Design and construction of enhanced streetscapes in intensification area: Islington Avenue
●	Design and construction of enhanced streetscapes in intensification area: Vaughan Mills
●	Design and construction of enhanced streetscapes in intensification area: Woodbridge Heritage District
●	Economic Development and Culture Services: Communication to businesses and stakeholders
●	Completing an Operational Feasibility Study and evaluation of Vaughan International Commercialization Centre (VICC) pilot program
▲	Review and approval of Employment Area block plans (Block 59)
▲	Review and approval of Employment Area block plans (Block 34 East)
●	Initiate Centre Street design and construction partnership with vivaNext and York Region
✓	Support design and construction of Concord West streetscape (Highway 7 to Keele Street), in partnership with vivaNext and York Region

KEY ACCOMPLISHMENTS

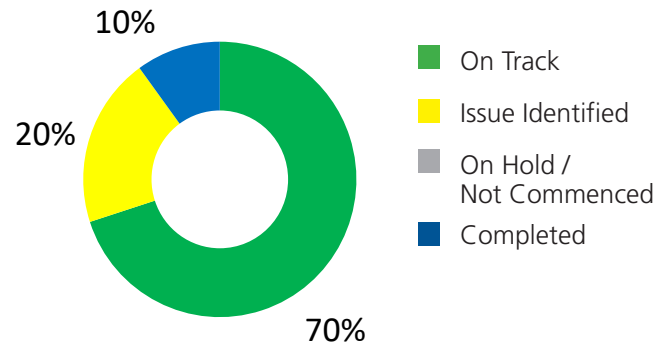
- The approved Concord West Streetscape Plan design has been constructed between Keele and Bowes Road and the City has received 50 per cent funding approval from York Region
- The Vaughan Business Link Spring 2017 edition was distributed to more than 5,500 businesses, hotels, golf courses, stakeholders, business chambers and associations

ISSUES

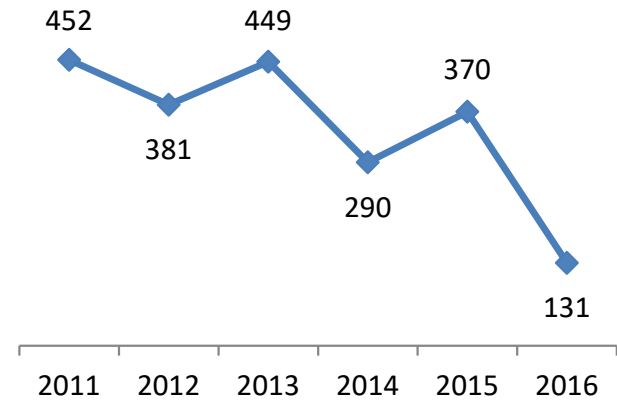
- Pending resubmission of revised technical studies in order to advance the processing the Block 59 Plan
- Unresolved issues relating to the impact on endangered species and limits of environmental features identified by TRCA and the Ministry of Natural Resources and Forestry are impacting the advancement of the Block 34 East Plan

KEY PERFORMANCE MEASURES

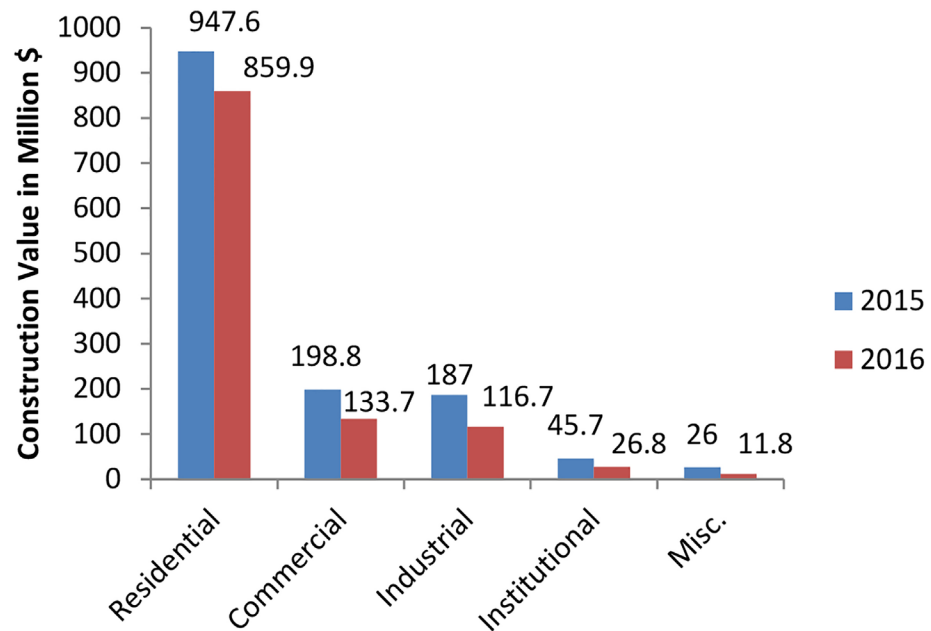
Activity Status



New Businesses and Expansions



Construction Value (Million \$) of Issued Permits



HOW IS THE CITY DOING?

The majority of the activities (70 per cent) supporting this priority continue to be on track. One activity has been completed as of June 2017 and two activities have identified issues related to delays in block plan resubmissions and environmental concerns.

The number of new businesses and the expansion of existing businesses in Vaughan continue to fluctuate. The number of new businesses and expansions in 2015 was greater than in 2014, however, growth of new businesses in 2016 slowed to only 131 businesses. This was a decrease from 2015.

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





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

Create and Manage Affordable Housing Options (Secondary Suites)

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

STATUS	ACTIVITIES
●	Establish and implement regulatory protocol and education program
●	Final approval of OP and zoning amendments
●	Develop affordable Housing Study requirements

KEY ACCOMPLISHMENTS

- Implementation measures for the Secondary Suites Strategy are progressing and City staff are working together to develop internal enforcement protocols
- Council adopted Official Plan Amendment (OPA 13) respecting the permission for secondary suites on June 27, 2017

ISSUES

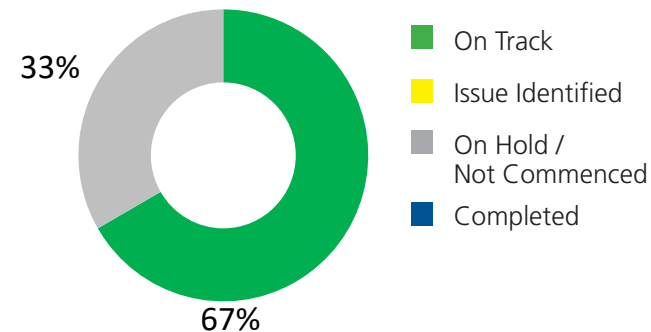
- None

HOW IS THE CITY DOING?

The majority of the activities (67 per cent) supporting this priority remain on track, while one activity has not yet commenced.

KEY PERFORMANCE MEASURES

Activity Status





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

Continue to Cultivate an Environmentally Sustainable City

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

STATUS	ACTIVITIES
●	Complete Energy Saving Initiatives to Reduce Consumption and Control Demand
●	Lead the Green Directions Vaughan Review
●	Complete the Procurement Phase and Initiate Implementation of the LED Streetlight Retrofit Project
●	Develop and Implement a Wastewater Program Efficiency Improvement Strategy
●	Develop and Implement A Water Program Efficiency Improvement Strategy
▲	Implement Elements of the City-wide Municipal Energy Plan



KEY ACCOMPLISHMENTS

- Energy dashboards for municipal facilities are being developed
- Consultants have been selected to undertake the renewal of Green Directions Vaughan

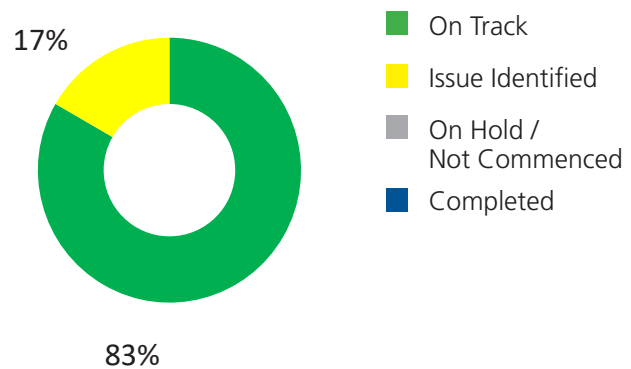
ISSUES

- No additional budget exists for the implementation of the Municipal Energy Plan outside of regular departmental projects

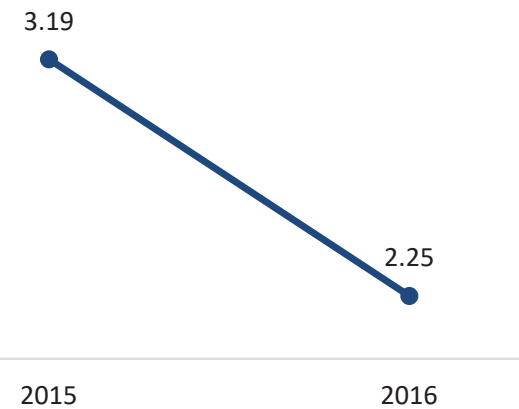


KEY PERFORMANCE MEASURES

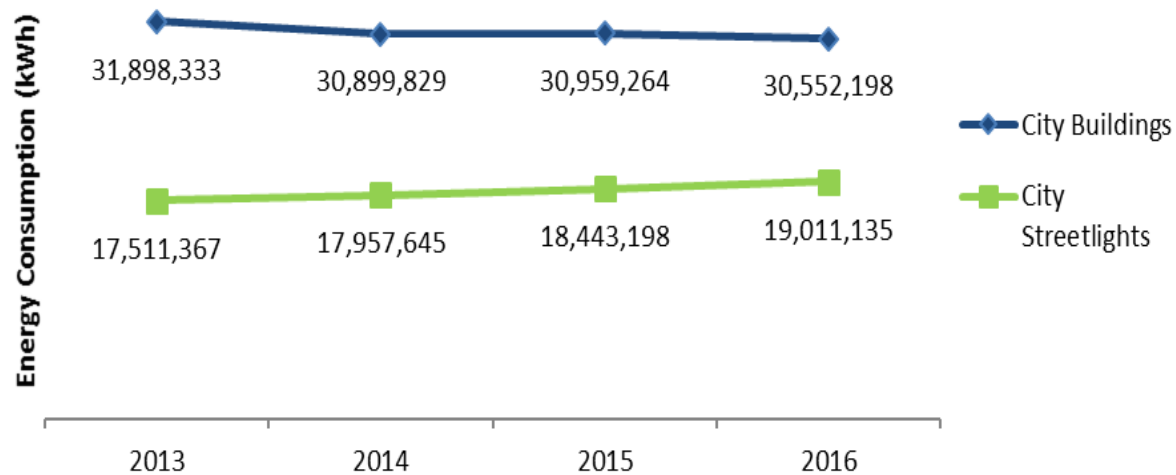
Activity Status



Complaints per 1,000 People Served (Wastewater and Stormwater)



City Energy Consumption



HOW IS THE CITY DOING?

The majority of the activities (83 per cent) supporting this priority continue to be on track, while one has identified an issue related to budgetary constraints.

Energy efficiency retrofits currently underway have begun to realize a gradual decrease in consumption for City buildings. Energy-efficient LED lighting retrofits to municipal facilities and City streetlights which commenced in 2016 are expected to have a positive impact on municipal energy consumption and will be reflected in future consumption data.

The Facility Maintenance Services department (FMS) has initiated over 40 projects that are reducing energy consumption and managing demand, saving approximately 2,000,000 kWh (2,000 KW) and a cost avoidance of approximately \$250,000 to the operating budget. These measures have allowed the City to meet the energy saving targets mandated by the Province of Ontario. They continue to strengthen the City's commitment to environmental stewardship by continuing to introduce measures to reduce energy consumption, manage demand and improve sustainable practices.

Complaints received for wastewater and stormwater per 1,000 people served has been tracked and showed a decrease in 2016.





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

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

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

STATUS	ACTIVITIES
●	Initiate an update to the Active Together Master Plan
▲	Advance Construction of the Block 40 District Park
●	Continue to plan for the Block 11 Community Centre, Library and District Park Implementation Strategy and initiate the design phase
✓	Implement the city-wide Public Art Program
✓	Civic Centre Resource Library
●	Fitness centre equipment replacement
●	Continue to advance the development of the North Maple Regional Park
✓	Advance development of a new off-leash dog park (west of Hwy 400)
●	Facilitate the development of the Pierre Berton Discovery Centre
●	Initiate construction of the Vellore Village Community Centre Library
●	Execute a series of community programs in celebration of Canada and Ontario 150th anniversary

KEY ACCOMPLISHMENTS

- Held the groundbreaking for the new North Maple Regional Park on May 24, 2017
- Active Together Master Plan update has begun and public consultation and engagement is underway
- Construction of the Vellore Village Community Centre Library is on track with concrete formwork and the foundation completed

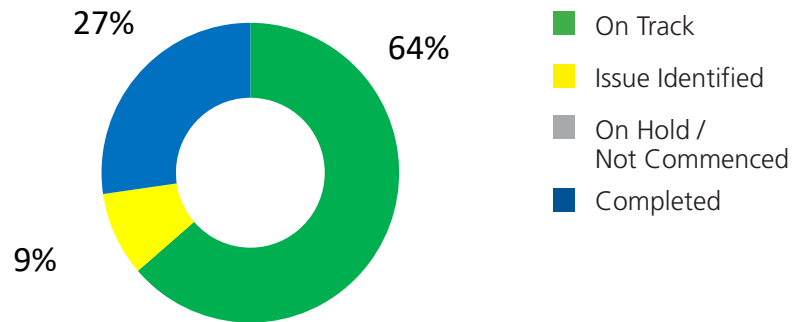
ISSUES

- Unforeseen issues during the pre-qualification process for the Block 40 District Park have delayed the project schedule

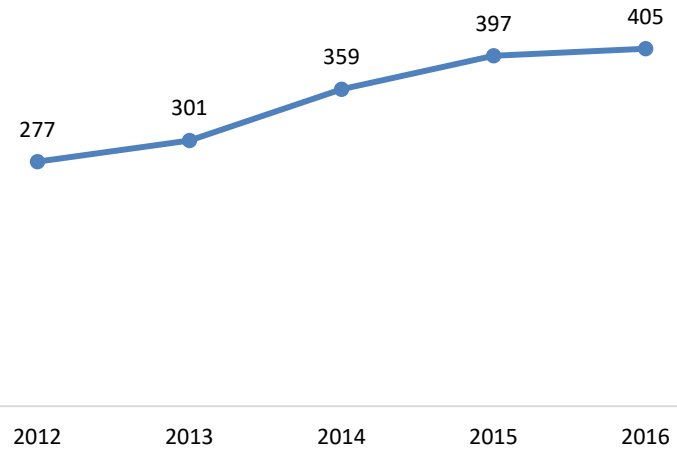


KEY PERFORMANCE MEASURES

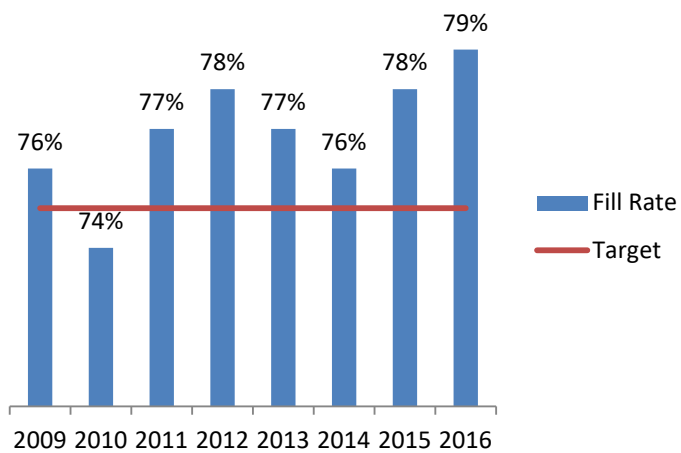
Activity Status



Number of Program and Community Partnerships



Recreation Program Fill Rate



HOW IS THE CITY DOING?

The majority of the activities (64 per cent) supporting this priority remain on track. Three of the activities have been completed and one has experienced delays due to unforeseen issues during the pre-qualification process.

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

The number of programs and community partnerships for the Recreation department demonstrates an increase over the years.





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

Continue to Advance a Culture of Excellence in Governance

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

STATUS	ACTIVITIES
●	Initiate an Intergovernmental Relations Strategic Framework and Action Plan
●	Execute Internal audit assurance and consulting engagements
●	Ombudsman
✓	Implement the results of the Ward Boundary Review
●	Initiate preparations for the 2018 municipal elections
●	Conduct the Internal Audit Internal Governance and Accountability Survey

KEY ACCOMPLISHMENTS

- Internal Audit annual report, event management audit, emergency, sole and single source purchasing audit reports have been approved by Council

ISSUES

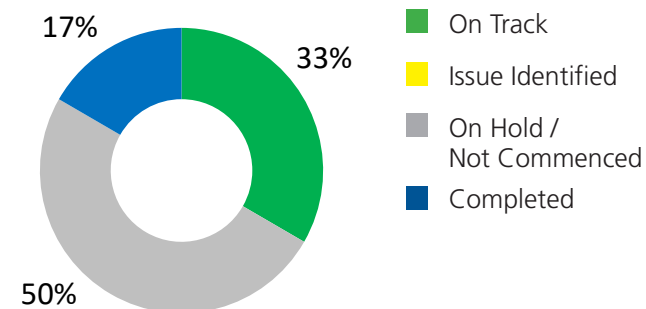
- None

HOW IS THE CITY DOING?

- Two of the activities supporting this priority continue to be on track, three have not yet commenced and the Ward Boundary Review has been completed.

KEY PERFORMANCE MEASURES

Activity Status





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

Establish A Lobbyist Registry

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

STATUS	ACTIVITIES
●	Implement the Voluntary Lobbyist Registry

KEY ACCOMPLISHMENTS

- Council has appointed a part-time Lobbyist Registrar for the 2018 implementation of the mandatory Lobbyist Registry

ISSUES

- None

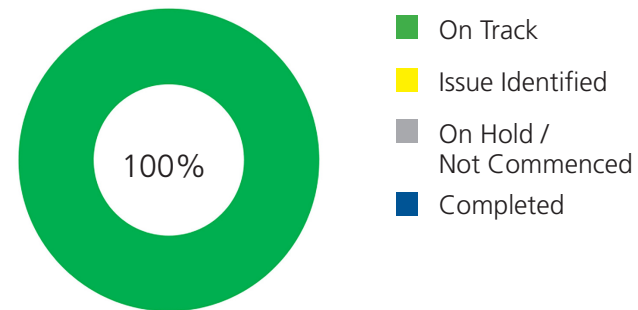
HOW IS THE CITY DOING?

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



KEY PERFORMANCE MEASURES

Activity Status



2016 CITIZEN SURVEY

Highlights

The City of Vaughan is a city of choice.
The Citizen Survey shows that residents are happy with life in Vaughan.

97%

Quality of Life
in Vaughan
is good or very good



94%

Overall
Satisfaction
with City services



99%

Fire
Services



91%

Business
Support
Services



97%

Public
Libraries



91%

Recreational
Programs
and Facilities



93%

Online
Services



90%

Park
Maintenance



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.

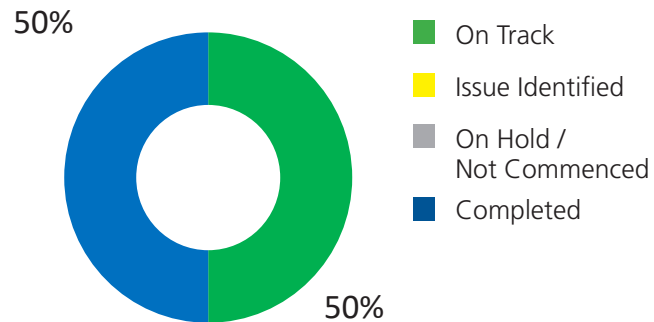
Enhance Civic Pride Through A Consistent City-wide Approach to Citizen Engagement

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

STATUS	ACTIVITIES
✓	Facilitate the 2016 Citizen Survey
●	City Hall A.V. Equipment Update
✓	Organize and implement the Vaughan 25 Anniversary celebrations
●	Initiate development of a corporate citizen engagement framework

KEY PERFORMANCE MEASURES

Activity Status



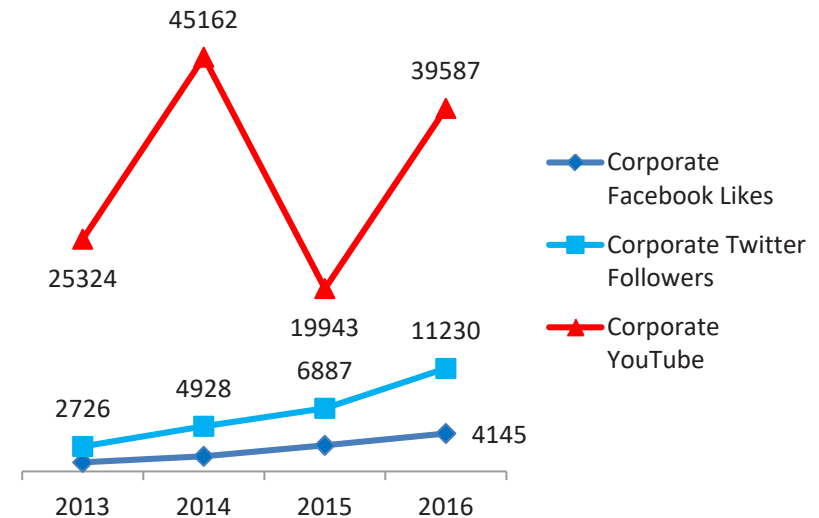
KEY ACCOMPLISHMENTS

- Ninety-seven per cent of residents expressed satisfaction with the quality of life in Vaughan as told by the 2016 Citizen Survey presented to Council in March 2017

ISSUES

- None

Corporate Social Media Activity



HOW IS THE CITY DOING?

The activities supporting this priority continue to be on track, with 50 per cent of all activities completed to date.

Social media contacts continue to grow. 2016 saw a slight increase in website activity and a much greater increase in number of Corporate Facebook likes, Corporate YouTube views and Corporate Twitter followers.



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

Citizen Experience

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

STATUS	ACTIVITIES
✓	Upgrade AMANDA (Case Management and Compliance System)
✓	Update branding of City vehicles
●	Digital services: Building Standards
✓	Digital services: By-law and Compliance, Licensing and Permit Services
●	Develop a Digital Strategy
●	Integrate Access Vaughan services across more City departments
●	One stop service delivery experience: process mapping and best practice review (Economic Development and Culture Services)
●	Develop a Customer Service Strategy for Recreation Services
●	Develop a Recreation service plan
▲	Initiate the Service Vaughan program
●	Improve the website experience
●	Create a pilot project for Open Data

KEY ACCOMPLISHMENTS

- AMANDA efficiency improvements were implemented for automatic development charge calculation, building inspection workflows and escalation of application issues
- Remote services for by-law officers have been implemented, allowing for issuance of parking and licence offences in the field

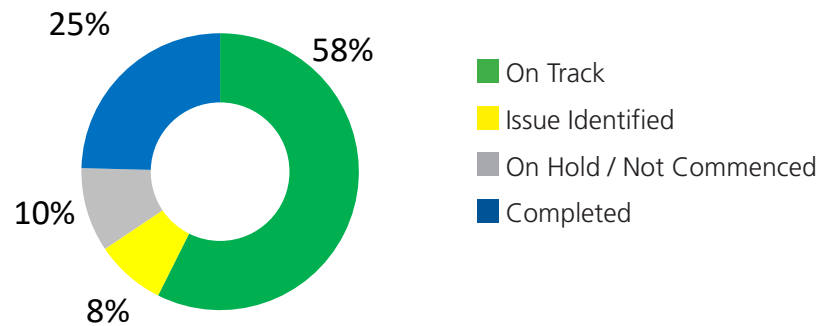
ISSUES

- Service Vaughan point of sale go-live date has been postponed due to outstanding tasks and required completion of procedures and reviews

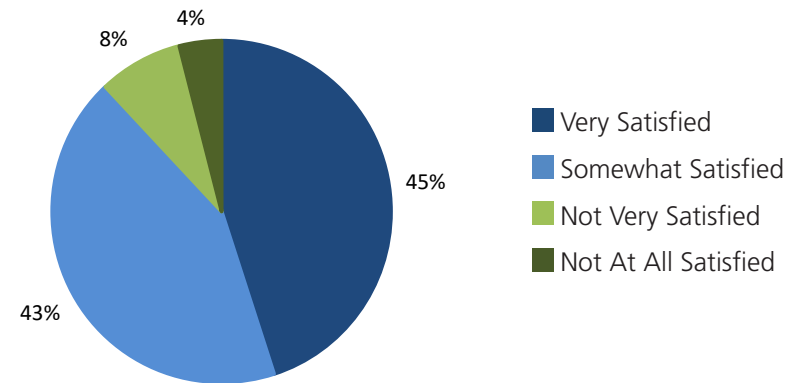


KEY PERFORMANCE MEASURES

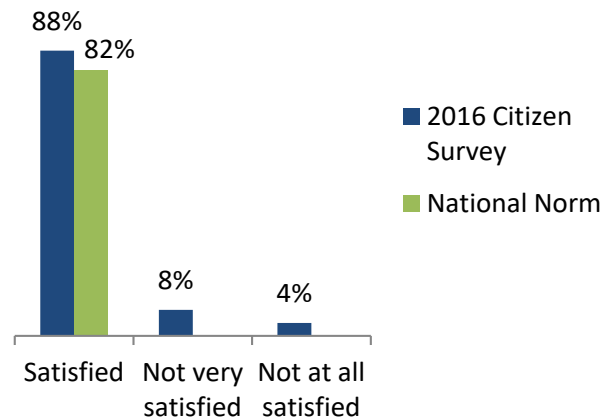
Activity Status



Satisfaction with the Ease of Reaching Staff

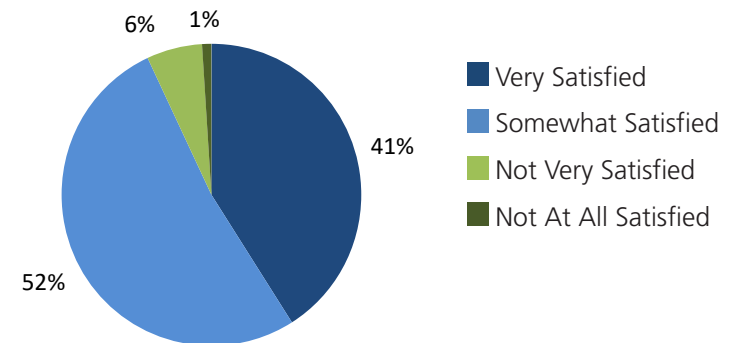


Satisfaction with Overall Quality of Service from City Staff



Satisfaction with Online Services

Activity Status:



HOW IS THE CITY DOING?

Fifty-eight per cent of the activities supporting this service excellence strategic initiative remain on track, three (25 per cent) have been completed, one has not yet commenced and one is currently experiencing delays (go-live of the point of sale improvements).

The majority of citizens responding to the Citizen Survey that had contact with City staff in the past 12 months indicated satisfaction with the overall quality of service received (88 per cent), including almost half (45 per cent) who were “very satisfied” with the ease of reaching staff. Compared to the national norm, residents of Vaughan are more satisfied with the overall quality of service (88 per cent vs. 82 per cent).

Citizen satisfaction with online services was very high at 93 per cent.





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

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

Operational Performance

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

STATUS	ACTIVITIES
●	Effective service delivery: Animal Service and Wildlife Program Review
✓	Effective service delivery: Animal shelter lease hold
●	Effective service delivery: Building Permit Operations Review and Enhancement
●	Initiate the Development Charge Background Study and By-law review
●	Complete a new conceptual framework and initiate an update to fiscal policies
●	Performance measurement: corporate performance measurement in support of the Term of Council Service Excellence Strategy Map
●	Create sustainable development performance measures
▲	Continue implementation of the Procurement Modernization Plan
●	Develop a workforce management business case
✓	Provide effective service delivery for winter maintenance through a performance based contract
✓	Initiate procurement of a new solid waste collection contract (2018 start)
●	Support fleet management effectiveness through development of fleet reporting
●	Complete a review of current facilities maintenance services policies, standard operation procedures and operations
●	Implement Microsoft Office 365 Productivity Suite
●	Undertake a replacement of the recreation program registration system (CLASS)
●	Undertake a feasibility study for a permanent animal shelter (MNR Lands)
●	Implement Phase 2 of the Corporate Agenda Management System

KEY ACCOMPLISHMENTS

- Microsoft Office 365 rollout has been launched and nearly half of the City's staff have received training in the new software
- Department-level performance measures have been developed to support 2018 business plans
- The City is continuing to engage in harmonizing green standards for Southern Ontario through the Clean Air Council

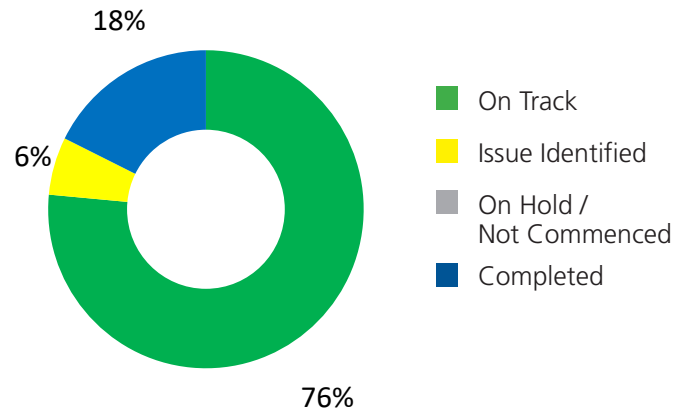
ISSUES

- Additional work is required for the draft procurement procedures which will require more time to complete

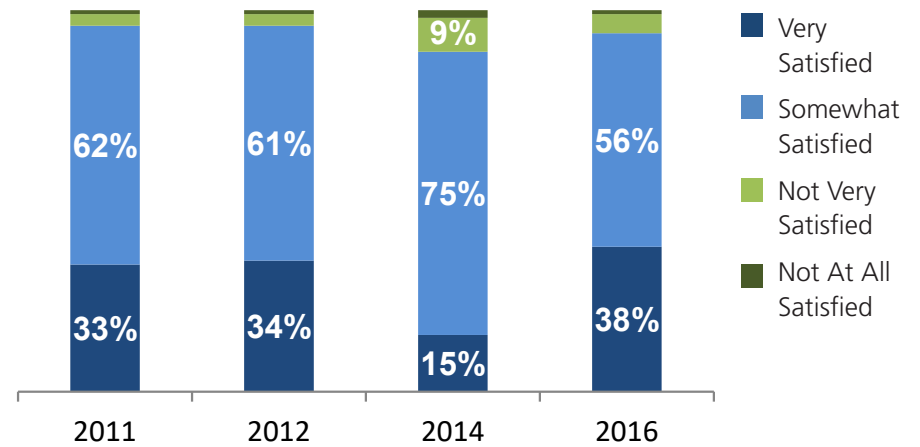


KEY PERFORMANCE MEASURES

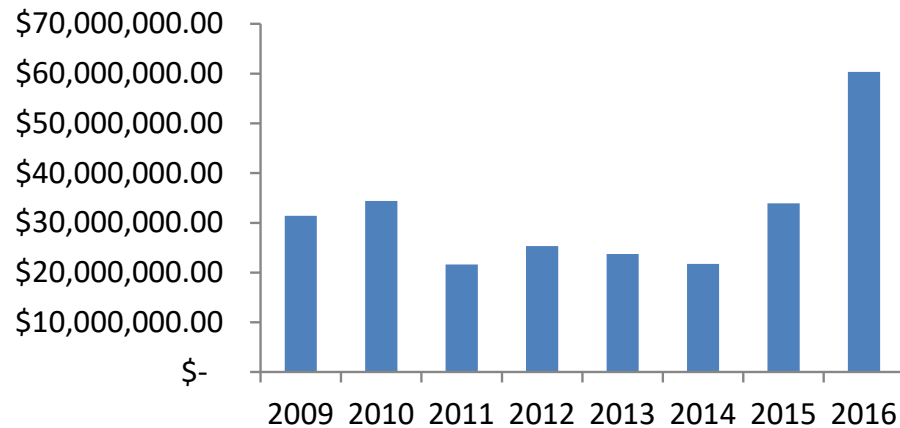
Activity Status



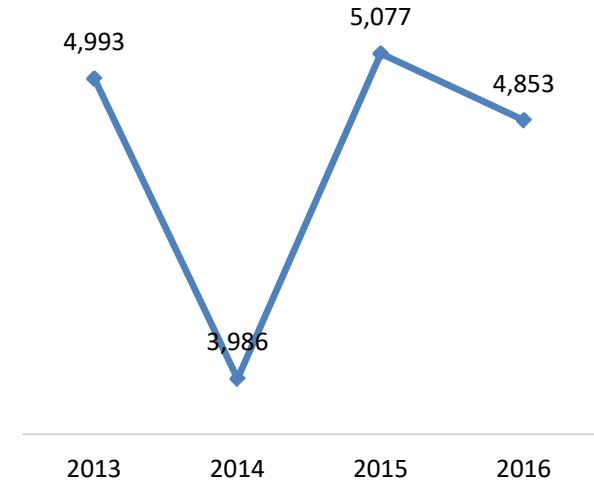
Overall Satisfaction with City Services



Dollar Value of Development Charges Collected for the City



Building Permit Volume



HOW IS THE CITY DOING?

The majority of activities (76 per cent) that support this service excellence strategic initiative are on track. Three activities (27 per cent) have been completed as of June 2017. The Procurement Modernization Program is experiencing some delays due to the requirement to complete additional work on the procurement procedures and competing priorities.

Overall satisfaction with the delivery of all services by the City has increased by four points to 94 per cent from 2014 to 2016. The proportion who were “very satisfied” has more than doubled from 15 per cent to 38 per cent over the course of the two years.

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

Building permit volume also fluctuated with only a slight decrease from 2015 to 2016.





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

Staff Engagement

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

STATUS	ACTIVITIES
●	2016 ARRr
●	Undertake job description and evaluation process improvements
●	Deliver the Leadership Alignment Program
●	Manage and implement various initiatives under the Accessibility Plan
●	Implement an integrated Talent Management System in support of staff excellence
●	Deliver the Rewards and Recognition Program for Service Excellence
●	Complete Service Excellence communications and engagement initiatives
●	Manage the launch of the Service Excellence Masters Program for managers and supervisors
●	Develop a workplace mental health and wellness strategy
●	Develop and implement a Leadership Development Program including a succession planning framework

KEY ACCOMPLISHMENTS

- Organized and executed the 25+ Years of Service Award ceremony and prepared a celebration tool for departments to recognize years of service for their staff
- Launched an interactive tool, “Wheel of Excellence” to engage staff in the Service Excellence Journey at key events through the spring and summer
- Preparations are underway for the third annual Staff Forums in October

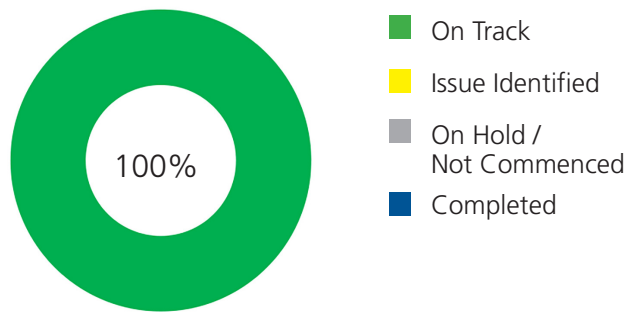
ISSUES

- None

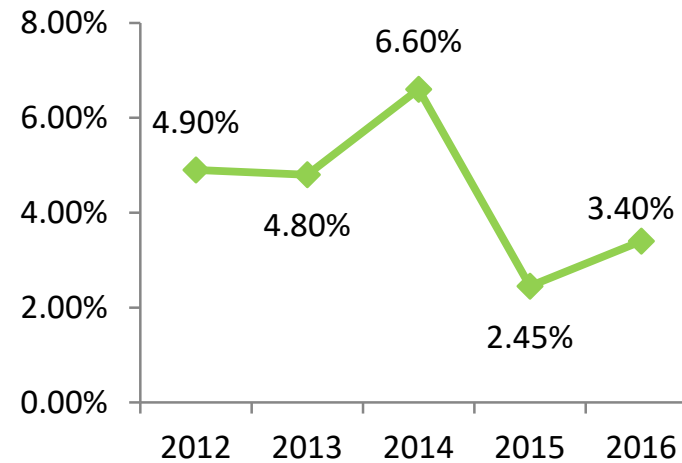


KEY PERFORMANCE MEASURES

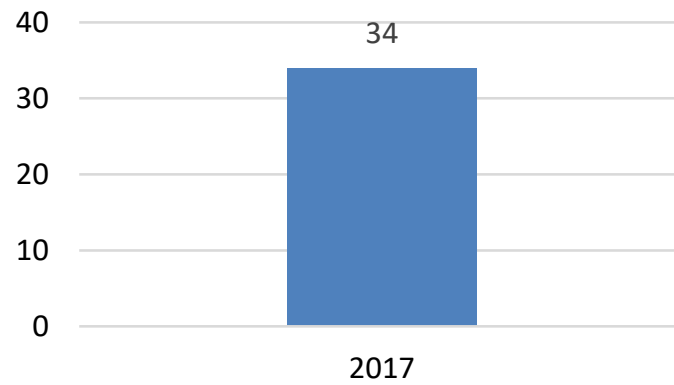
Activity Status



Staff Promotion Rate



Employees Recognized for 25+ Years of Service



HOW IS THE CITY DOING?

The majority of activities that support this service excellence strategic initiative remain on track (90 per cent), while the Service Excellence Masters Program is currently addressing the retirement of a key staff resource required for the implementation of the training program.

The staff promotion rate reflects the number of existing City employees promoted within the organization. The 2016 staff promotion rate reflects a 0.95 per cent increase from 2015, and is more than double the industry average for the same period of time. This recognizes the value of internal promotion to career development and staff loyalty to the organization.

This year we also recognized over 30 employees participating in the updated Years of Service ceremony, which acknowledged those who have reached milestone anniversaries of 25, 30 or 35 years. The awardees received a certificate, service pin and congratulations from the Mayor, Members of Council, City Manager and everyone in attendance.

