

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF APRIL 11, 2018

Item 5, Report No. 4, of the Finance, Administration and Audit Committee, which was adopted without amendment by the Council of the City of Vaughan on April 11, 2018.

5 TERM OF COUNCIL SERVICE EXCELLENCE STRATEGY MAP JULY- DECEMBER 2017 PROGRESS REPORT

The Finance, Administration and Audit Committee recommends approval of the recommendation contained in the following report of the Senior Manager, Strategic Planning, Transformation and Strategy, dated April 3, 2018:

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 last half of the year from July to December 2017.

Recommendations

1. That the Progress Report on the Term of Council Service Excellence Strategy map be received.

Report Highlights

- There are 173 key activities mapped to the Strategy map and 85% of these activities are currently underway or completed
- 60% of the key activities supporting the Term of Council priorities “Top of the House” are on track toward completion, with 23% completed to date.
- 61% of the key activities supporting the Service Excellence Strategic Initiatives “Bottom of the House” are on track, with 31% completed to date.

Background

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 December 2016, and January to July 2017. 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

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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, 85% of these activities are currently underway or have been completed. This report, which covers the period from July to December 2017, provides the fourth semi-annual update on the progress in advancing the key activities supporting the Term of Council Service Excellence Strategy Map.

Previous Reports/Authority

[Term of Council Service Excellence Strategy map January – June 2016](#)

[Term of Council Service Excellence Strategy May July – December 2016 Attachment 1:](#)

[Term of Council Service Excellence Strategy Map July-December 2016](#)

[Term of Council Service Excellence Strategy Map January – June 2017](#)

Analysis and Options

Overall, 147 of the 173 (85%) 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 Q3 2018 and will provide an update on accomplishments made in Q1 and Q2 2018 and progress for the remaining Term of Council.

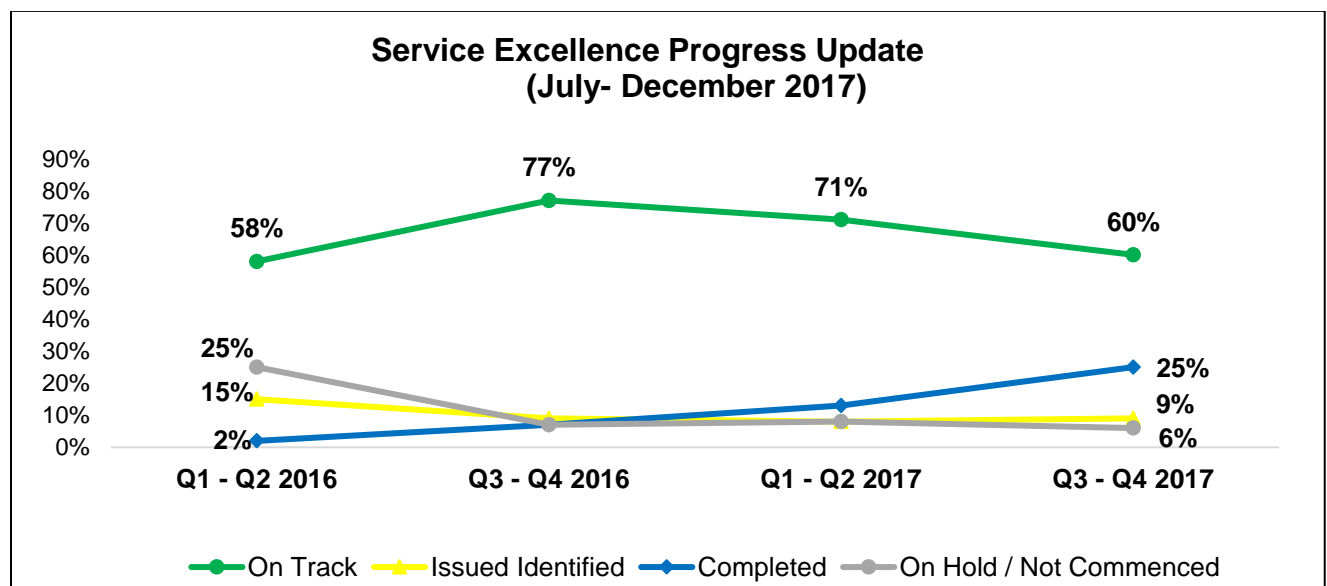


Figure 1 – Service Excellence Progress Update (June 2016 to December 2017)

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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 July - December 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.

Sixty percent of the key activities (80 of the 134 key activities) supporting the Term of Council priorities “top of the house” are on track toward completion, with twenty three percent (31 of the 134 key activities) completed to date.

The activities completed to date include:

- Facilitation of the John Lawrie/ Highway 427 crossing
- Facilitation of the Toronto-York Spadina Subway extension
- Completion the implementation of the VMC 3D Digital Model
- Completion of the Portage Parkway Environmental Assessment
- Preparation of the VMC Utility Master Plan
- Implementation of the Council approved Black Creek Financial Strategy
- Coordinating Millway Avenue reconstruction and associated VMC mobility hub
- Completion of roads and servicing infrastructure development
- Construction of streetscaping within the Healthcare Centre
- Facility renovation for Garnet A Williams Community Centre, Rosemount Community Centre and Joint Operations Centre
- Successfully completing a Development Planning Applications Fee Review
- Support design and construction of Concord West Streetscape in partnership with Vivanext and York Region
- Successful communication to businesses and stakeholders by Economic Development and Culture Services
- Establishing and implementing Regulatory Protocol and Education Program
- Final approval of OP and Zoning Amendments
- Successful execution of a series of community programs in celebration of Canada and Ontario 150th anniversaries
- Opening of Civic Centre Resource Library
- Advanced development of a new Off Leash Dog Park (west of Why 400)
- The decision to move ahead with use of the Provincial Ombudsman’s service
- Implementation of the results of the Ward Boundary Review

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- Completion of the Internal Audit Internal Governance and Accountability Survey
- Implementation of the Voluntary Lobbyist Registry
- Facilitation of the 2016 Citizen Survey
- Implementation of Vaughan's 25th Anniversary celebrations
- Progress and modernization of regulatory by-law (By-Law Strategy)
- Initiation of additional inter-municipal collections agreement
- Update of City Hall A.V equipment- Phase 1
- Implementation of the Cultural and Public Art Framework for the VMC
- Completion of Huntington Road Environmental Assessment

Eleven percent of the activities (15 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.

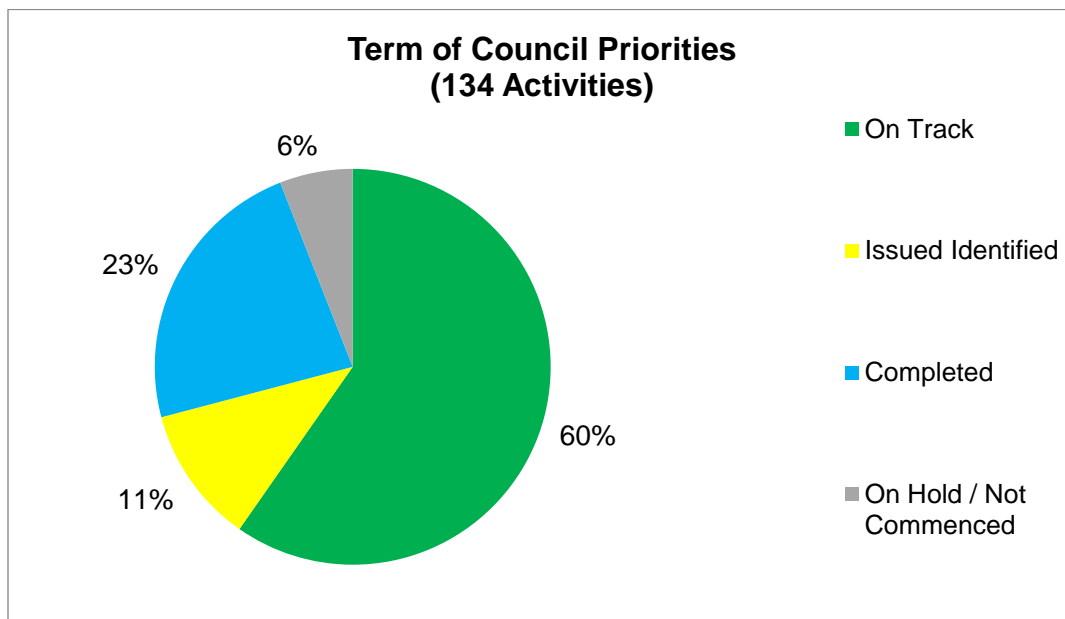


Figure 2 – Term of Council Priorities Overall Progress

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

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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.

Sixty-one percent of the key activities (24 of the 39 key activities) supporting the Service Excellence Strategic Initiatives "bottom of the house" are on track, with thirty-one percent (12 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
- Improved Digital Services - By-law & Compliance, Licensing & Permit Services
- Development of a digital strategy
- Integration of Access Vaughan services across more City departments
- Implementation of Wildlife Services
- Provided effective service delivery for winter maintenance through a performance based contract
- Initiated procurement of a new Solid Waste Collection Contract (2018 Start)
- Effective Service Delivery - Animal shelter lease hold
- Implementation of Office 365 Productivity Suite
- Development of Corporate Performance Measurement in support of the Term of Council Strategy Map
- Successful recruitment for 2016 ARRs

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

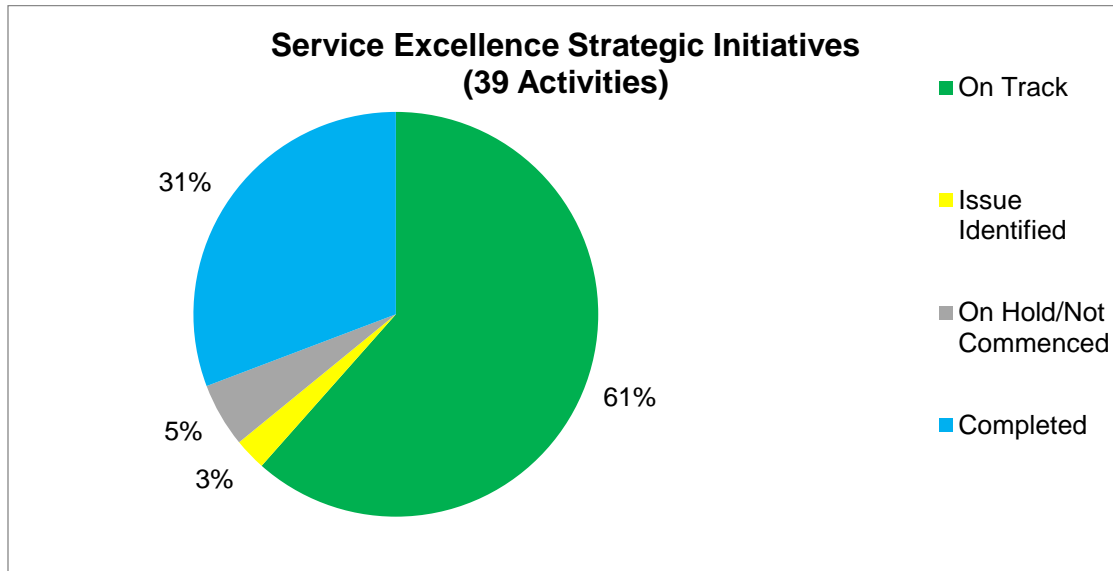


Figure 3 – Service Excellence Strategic Initiatives Overall Progress

Financial Impact

There are no direct economic impacts associated with this report.

Broader Regional Impacts/Considerations

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. 427 expansion and 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 5-Year Official Plan 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

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Council and/or mitigated within available resources and timeframes. The next semi-annual progress report is in Q3 2018 and will provide an update on accomplishments made in the first half of 2018 and progress for the remaining Term of Council.

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.

For more information, please contact: Christina Bruce, Senior Manager, Transformation and Strategy, ext 8231

Attachments

1. Term of Council Service Excellence Strategy Map July-December 2017 Progress Report

Prepared by

Christina Coniglio, Project Manager, 8490

(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.)

Item:



Finance, Administration and Audit Committee Report

DATE: Tuesday, April 03, 2018

WARD(S): ALL

TITLE: TERM OF COUNCIL SERVICE EXCELLENCE STRATEGY MAP JULY- DECEMBER 2017 PROGRESS REPORT

FROM:

Christina Bruce, Senior Manager, Strategic Planning, Transformation and Strategy

ACTION: FOR INFORMATION

Purpose

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Recommendations

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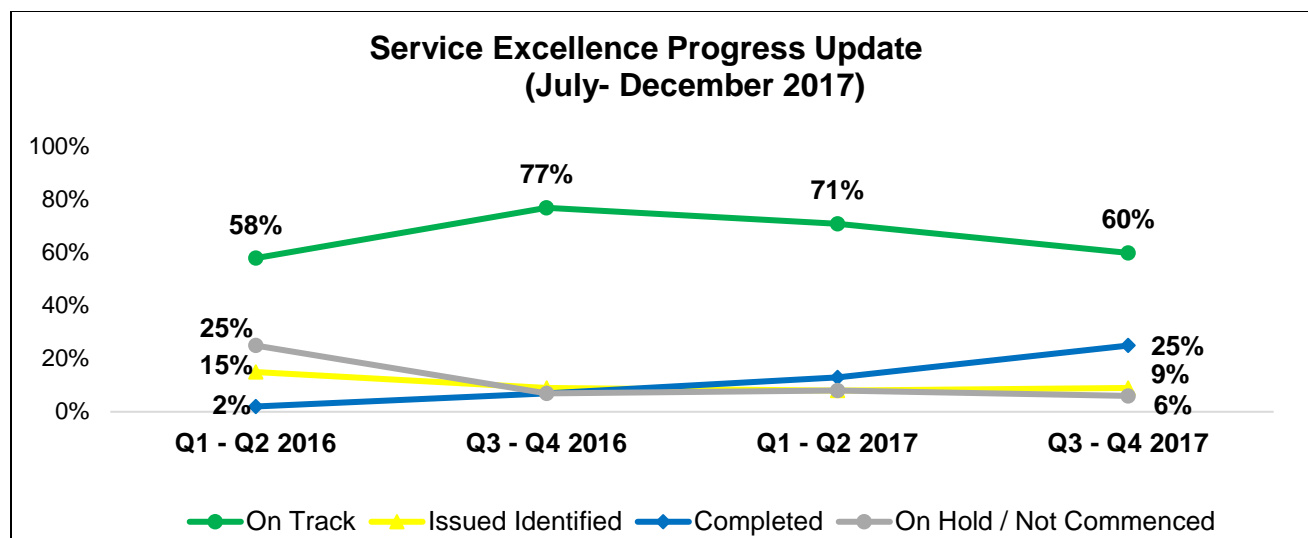


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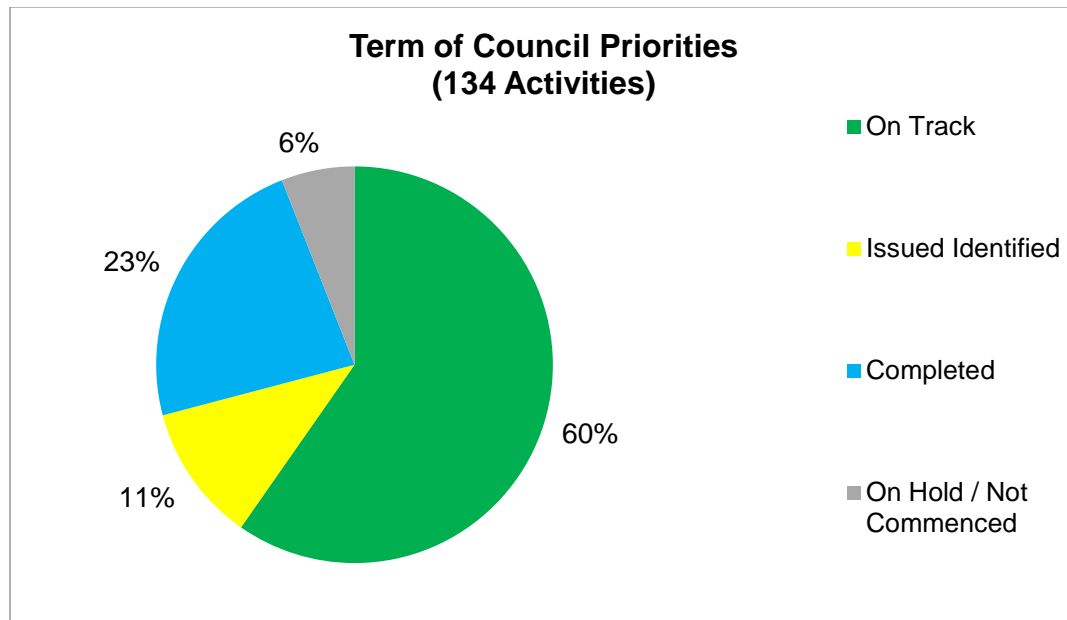


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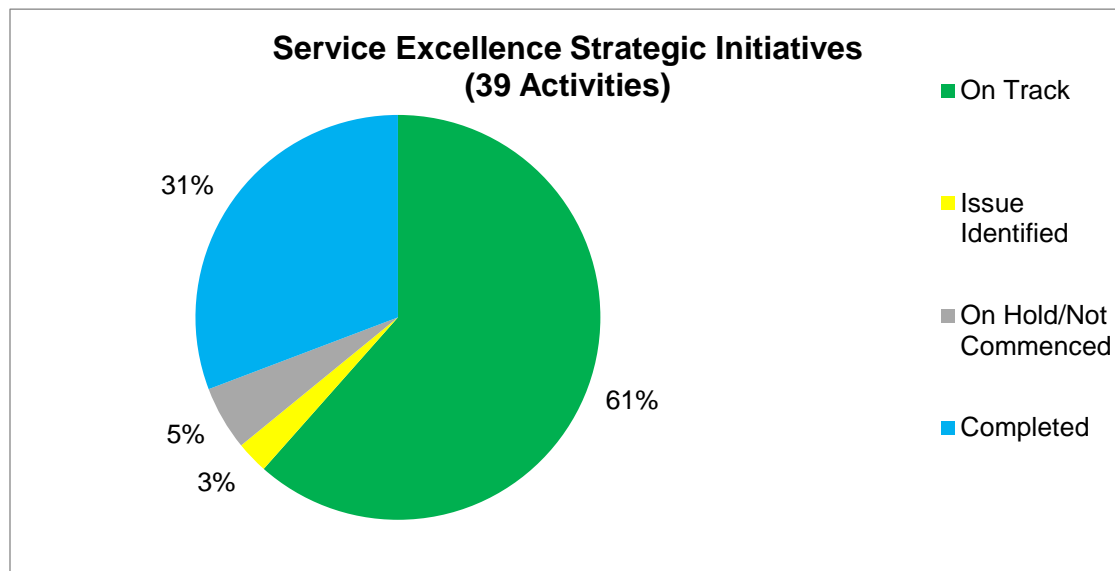


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Regular progress reporting provides accountability and transparency for the key activities supporting the delivery of the Term of Council Service Excellence Strategy Map. This "early warning system" for the leadership team has resulted in a more proactive 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.

For more information, please contact: Christina Bruce, Senior Manager, Transformation and Strategy, ext 8231

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1. Term of Council Service Excellence Strategy Map July-December 2017 Progress Report

Prepared by

Christina Coniglio, Project Manager, 8490



CANADA 150

CITY OF VAUGHAN
SERVICE EXCELLENCE PROGRESS REPORT

JULY – DECEMBER 2017

Term of Council Service Excellence Strategy Map

[2014 – 2018]



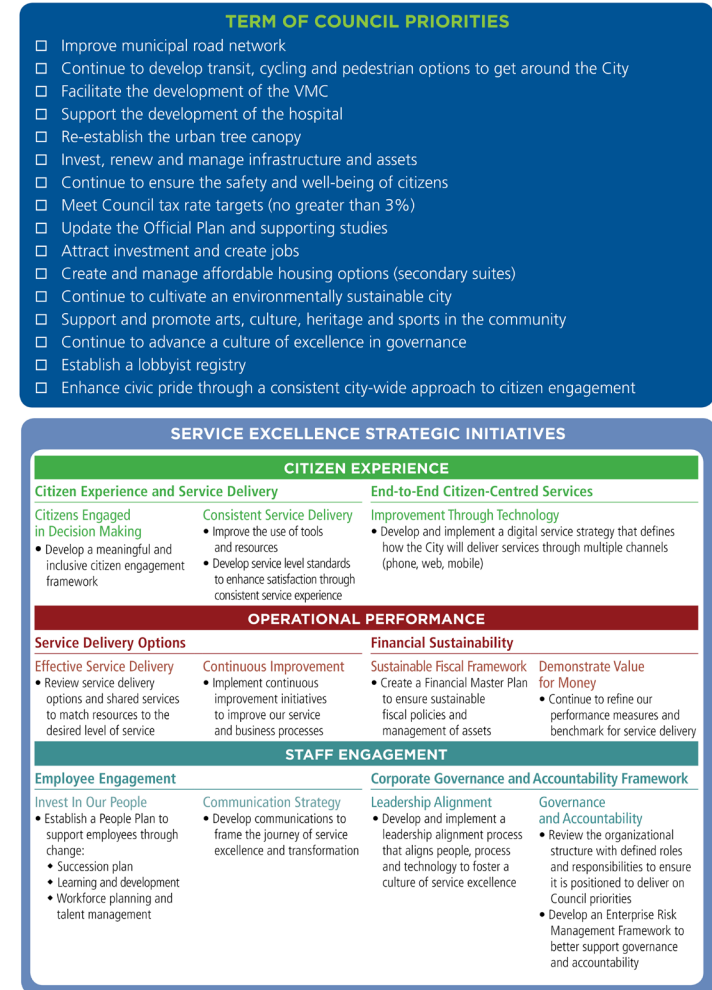
Executive Summary

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 delivers 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 July to December 2017, provides the fourth 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 Q3 2018 and will provide an update on accomplishments made in Q1 and Q2 2018 and progress for the remaining Term of Council.



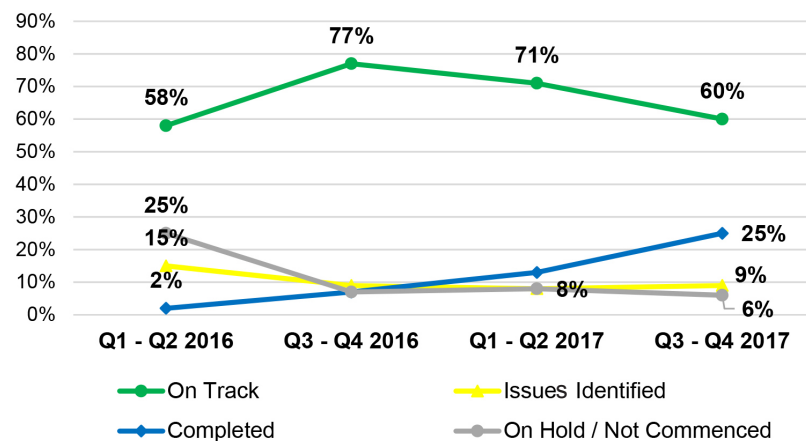
PROGRESS SUMMARY: July to December 2017

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, 147 of the 173 key activities (85 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 Dec. 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.

Sixty per cent of the key activities (80 of the 134 key activities) supporting the Term of Council “top of the house” Priorities are on track toward completion, with 23 per cent (31 of the 134 key activities) having identified milestones completed to date.

The initiatives or identified milestones completed to date include:

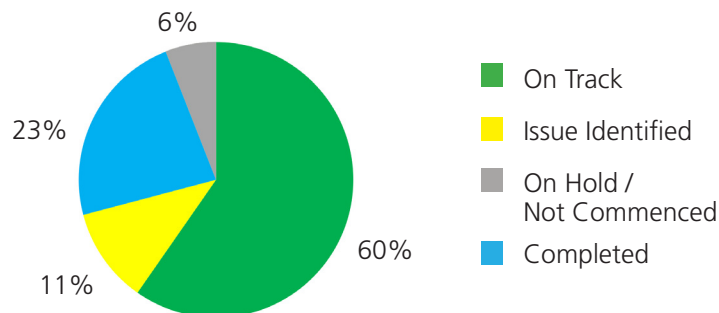
- Facilitation of the John Lawrie / Highway 427 Crossing
- Facilitation of the Toronto-York Spadina Subway extension
- Completion of the implementation of the VMC 3D Digital Model
- Completion of the Portage Parkway Environmental Assessment
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- Completion of the Internal Audit Internal Governance and Accountability Survey
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- Facilitation of the 2016 Citizen Survey
- Implementation of Vaughan's 25th Anniversary celebrations
- Progress and modernization of regulatory by-law (by-law strategy)
- Initiation of additional inter-municipal collections agreement
- Update of City Hall A.V. equipment - Phase I
- Implementation of the Cultural and Public Art Framework for the VMC
- Completion of Huntington Road Environmental Assessment

Eleven per cent (15 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)



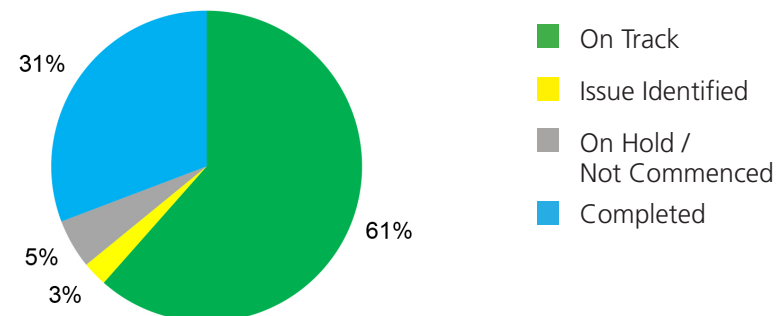
SERVICE EXCELLENCE STRATEGIC INITIATIVES:

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.

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

Service Excellence Strategic Initiatives (39 Key Activities)



Sixty-one per cent of the key activities (24 of the 39 key activities) supporting the Service Excellence Strategic Initiatives “bottom of the house” are on track, with thirty-one per cent (12 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
- Improved Digital Services: By-law and Compliance, Licensing and Permit Services
- Development of a digital strategy
- Integration of Access Vaughan services across more City departments
- Implementation of Wildlife Services
- Provided effective service delivery for winter maintenance through a performance-based contract
- Initiated procurement of a new Solid Waste Collection Contract (2018 start)
- Effective service delivery - animal shelter lease hold
- Implementation of Office 365 Productivity Suite
- Development of Corporate Performance Measurement in support of the Term of Council Strategy Map
- Successful recruitment for 2016 ARR

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

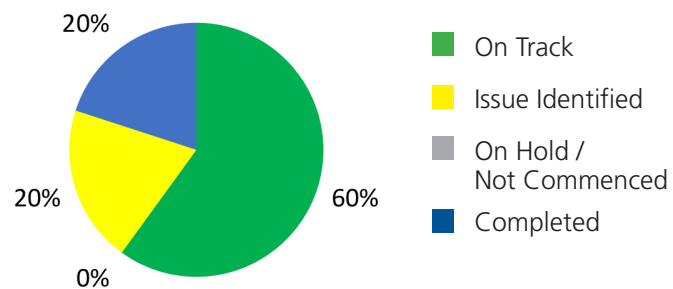
- Huntington Road environmental assessment has been completed
- Additional radar message boards are purchased and staff have been trained on the new radar message boards in support of the speed compliance program
- The speed compliance program has been expanded to include all elementary school locations
- Clark Avenue has been upgraded with new traffic signal controllers

ISSUES

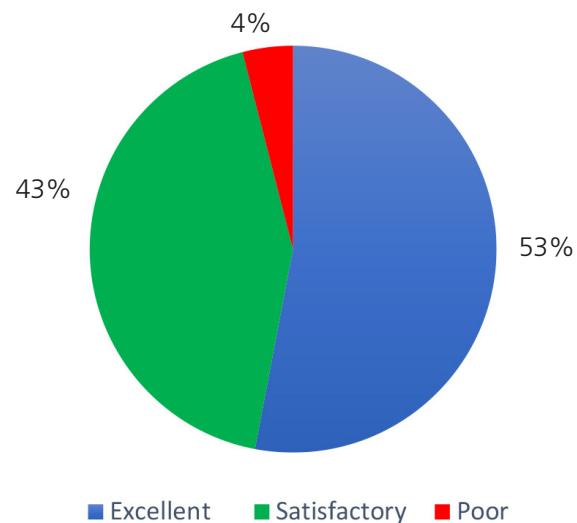
- Kirby Road environmental assessment remains behind schedule
- The Ministry of Transportation has suspended work on the GTA West Transportation Corridor

KEY PERFORMANCE MEASURES

Activity Status

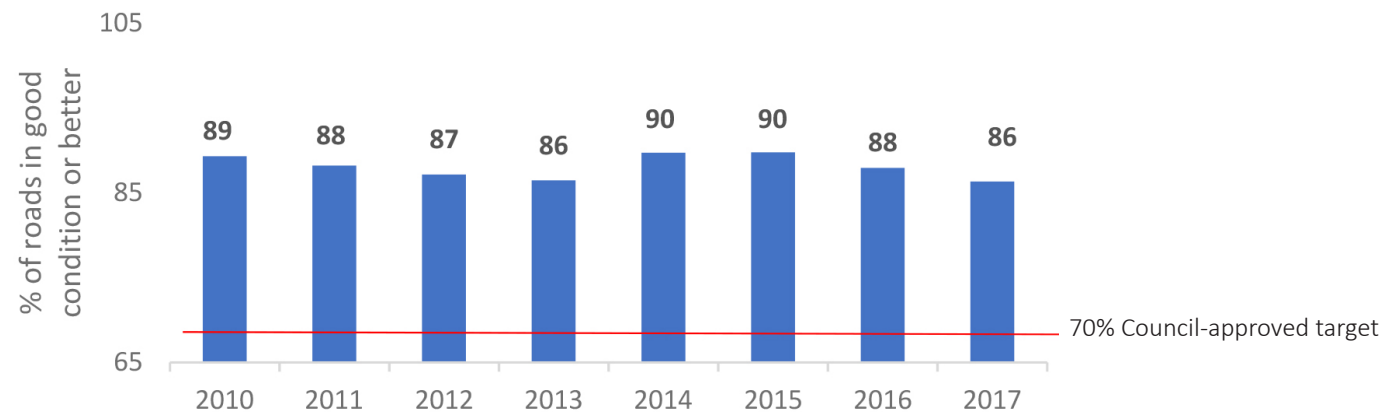


Perception of Road Surface Condition



Based on survey responses at 2017 Community Engagement events

Road Surface Condition



HOW IS THE CITY DOING?

During the last half of 2017, 60 per cent of the activities supporting this priority remained on track. Two of the activities have been completed and two of the priorities are delayed due to project delays and suspension of work by the province.

The Transportation Services, Parks and Forestry Operations and Infrastructure Delivery departments manage the yearly pavement management program to ensure Vaughan's roads stay in a state of good repair. Pavement condition is rated using a Pavement Condition Index (PCI) such as the index used by the Ontario Good Roads Association (OGRA) or the Ministry of Transportation's Roads Inventory Management System (RIMS). The target for the Pavement Condition Index is identified as "Good" (70 per cent) or "Greater" for road pavement. In 2017, the PCI score for the City of Vaughan was 86.3 per cent. The trend does show a slight decrease over the years from 2014 (decrease of 3.4). The City continues to have scores exceeding the recommended target.

During two community engagement events held in 2017, a survey was conducted at the Financial Sustainability booth that in part asked residents of their perception of the state of certain City assets. With regards to the perception of municipal roads in Vaughan, 53 per cent indicated road conditions are excellent, with 43 per cent saying satisfactory and four per cent indicated they are poor.

The City continues to work on many initiatives to improve our road network. 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

- The Toronto-York Spadina Subway Extension - Line 1 Extension opened for service on December 17, 2017
- The second phase of the construction of the vivaNext Highway 7 Rapid Transitway from Edgeley Boulevard to Helen Street and Centre Street to Yonge Street is underway
- Vaughan staff is moving forward with a modified Secondary Plan for the Yonge and Steeles area that reflects the most recent subway design

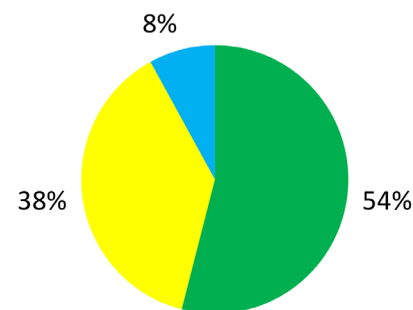
ISSUES

- The delays in the procurement process for the Concord GO Road Network may result in a delay to deliver transportation input in alignment with the Concord GO Mobility Hub Study
- Dufferin Street intersection project deferred as per Council resolution pending completion of 407 Feasibility Study
- Work is ongoing with Metrolinc regarding the design of the Kirby GO Station

KEY PERFORMANCE MEASURES

Activity Status

- On Track
- Issue Identified
- Completed



KEY PERFORMANCE MEASURES



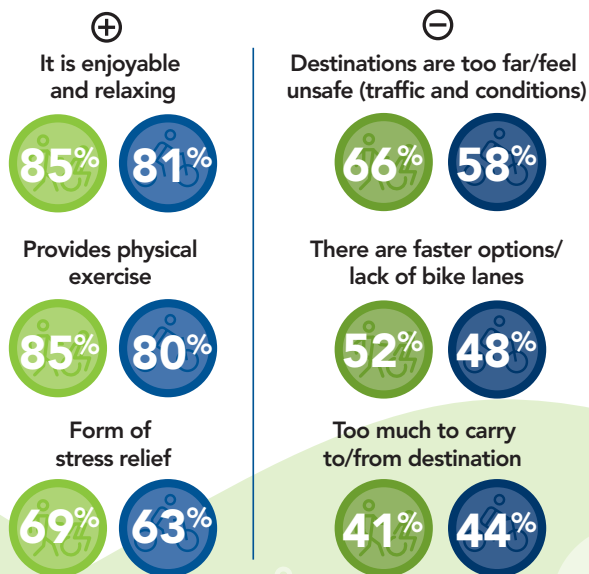
SURVEY HIGHLIGHTS

PHASE 1 PEDESTRIAN AND BICYCLE

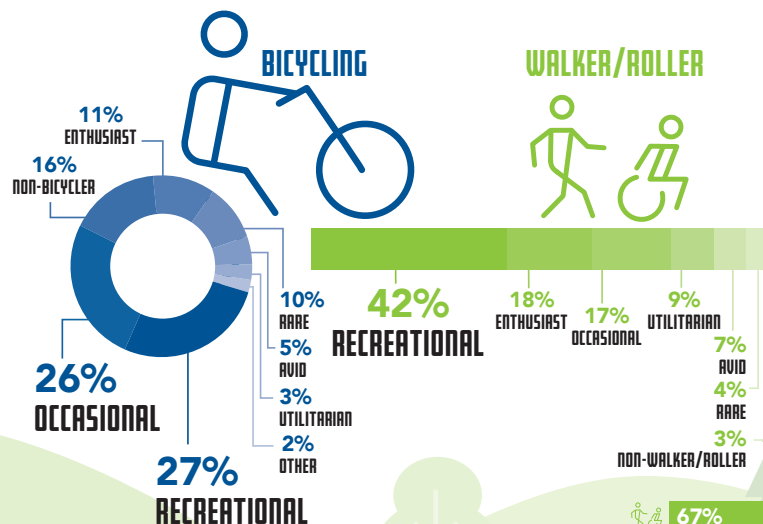


MASTER PLAN UPDATE

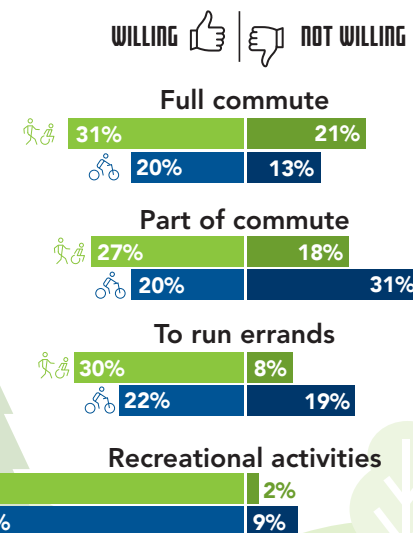
WHAT DID WE HEAR AS THE MOTIVATIONS AND BARRIERS?



HOW DO PEOPLE IDENTIFY THEMSELVES?



HOW WILLING TO MAKE A CHANGE?



WHAT TO CONSIDER **MOVING FORWARD** SAFETY | CONNECTIVITY | INFRASTRUCTURE | CULTURE & AWARENESS

A total of 654 people completed the survey in the Summer of 2017. There was a fairly wide range of age distribution with just over half of respondents falling within the ages of 35 to 54. Slightly more women completed the survey than men. The age and gender composition of the survey respondents are generally consistent with the demographics of the entire City of Vaughan (2016 Census). These are a few highlights from the survey. Full survey results are available at Vaughan.ca/cycling

HOW IS THE CITY DOING?

During the last half of 2017, 54 per cent of the activities supporting this priority remained on track. One of these activities has been completed and five of the projects are delayed due to various external factors.

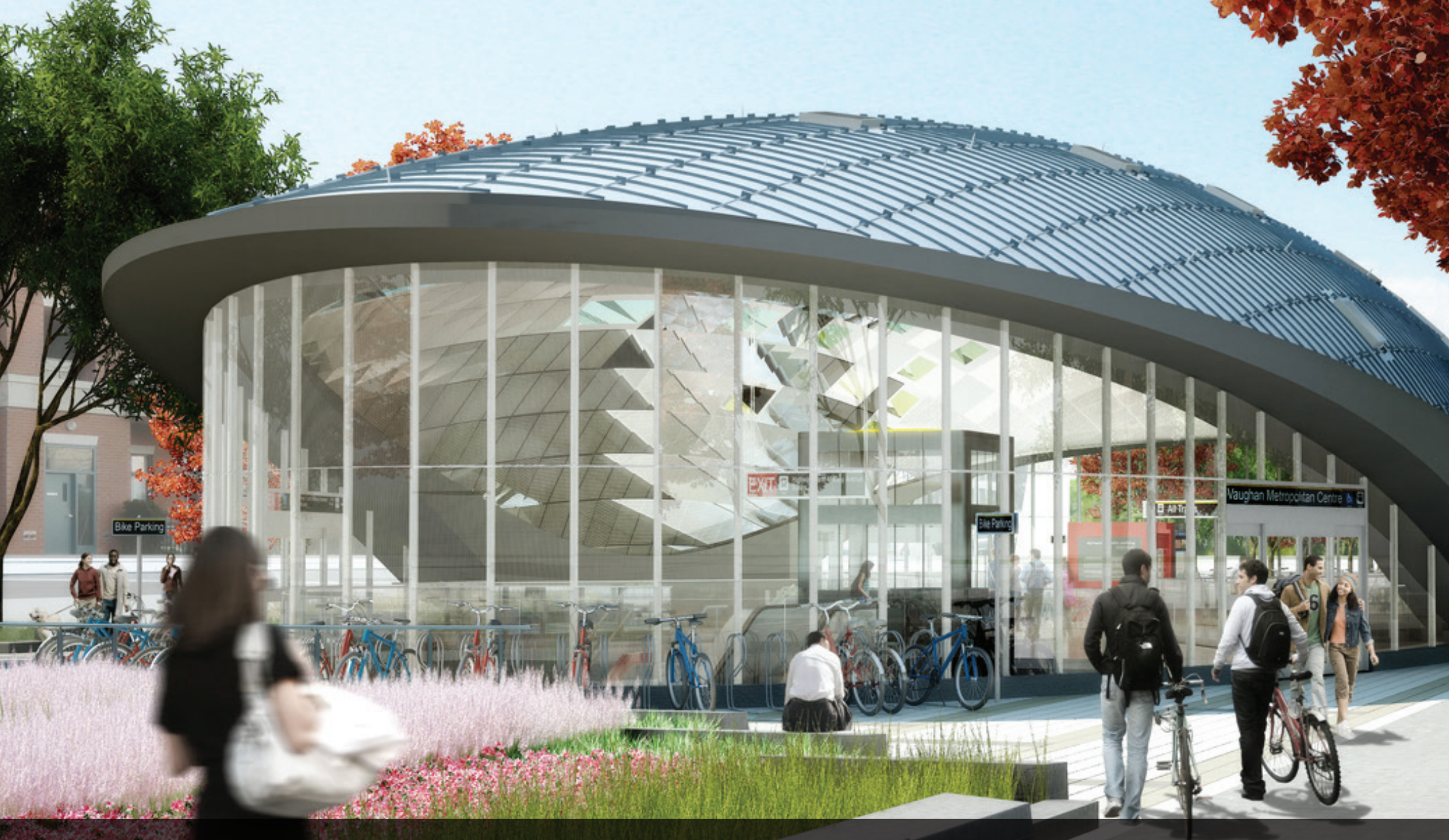
On December 15, Mayor Maurizio Bevilacqua, together with Prime Minister Justin Trudeau, Ontario Premier Kathleen Wynne, Ontario Minister of Transportation Steven Del Duca and York Region Chairman and CEP Wayne Emmerson along with other dignitaries unveiled the opening of the Toronto Transit Commission's Line 1 Extension at the Vaughan Metropolitan Centre. Vaughan is the only municipality in the 905 to have a subway directly linked to Toronto.

A seamless winter maintenance plan for the VMC Mobility Hub was developed in collaboration with TTC, York Region and SmartCentres. Staff continue to work with TTC and York Region to finalize the necessary agreements related to this Toronto York Subway Station Expansion project.

In May 2017, the City initiated an update of the Pedestrian and Bicycle Master Plan. Extensive public and stakeholder consultations have been the focus of the study. In order to reach a broad range of citizens, the approach has been about bringing the consultation to residents at local events and places of gathering across the City. Since the initiation of the project, the study team has undertaken approximately 30 community pop-ups amounting to over 80 hours of face-to-face conversations with over 2,700 residents about walking, rolling and biking in Vaughan. In addition, as part of phase one consultation efforts, a seven week community survey was un-

dertaken which received 654 responses. Forty-two per cent of respondents identified themselves as recreational walkers/rollers and 27 per cent of respondents identified themselves as recreational cyclists. Survey results indicated that the top reasons respondents do not bike more in Vaughan is that they feel unsafe and the lack of cycling facilities. However, in general respondents would be willing to walk, roll or bike more.





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

- Council-approved Black Creek financial strategy has been implemented
- Millway Avenue reconstruction complete and opened to the public on December 15, 2017. This includes the extension of Applemill Road to Jane Street.
- Completed the VMC Utility Master Plan
- Officially launched the new Vaughan Metropolitan Centre microsite online

ISSUES

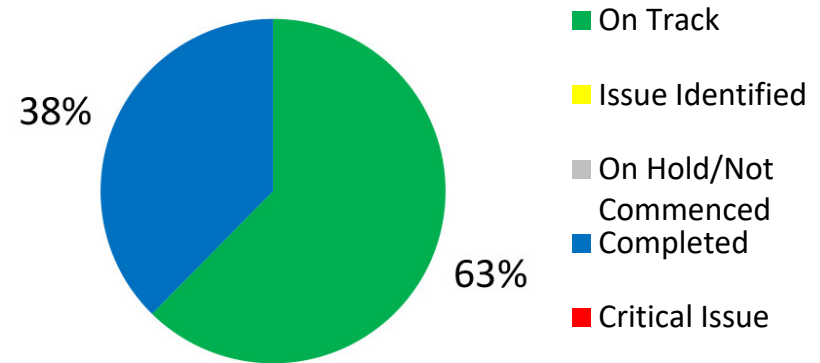
- None



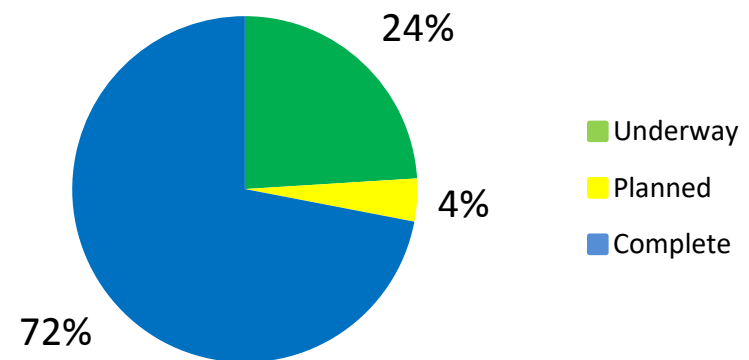


KEY PERFORMANCE MEASURES

Activity Status



Status of the VMC Project Implementation Plan



HOW IS THE CITY DOING?

Sixty-three per cent of the activities supporting the development of the VMC continue to be on track. Six of the activities have been completed. Specific VMC projects are tracked in a detailed implementation plan. Twenty-four per cent are underway with 72 per cent complete and four per cent planned.

The transformation continues for Vaughan's new downtown. It will feature a 120,000-square-foot flagship YMCA facility as well as a 20,000-square-foot Vaughan Public Library and a 10,000-square-foot City of Vaughan community space. Edgeley Pond and Park is the next step in the evolution of the VMC. It will combine stormwater infrastructure with vibrant outdoor spaces. The renewal of Black Creek is critical for development in the VMC. It will create a signature location that will attract investment, support urban growth and become a natural heritage feature.





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 conference 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 Precinct

KEY ACCOMPLISHMENTS

- Revised plans and studies for Stage 2 Site Development File have been submitted and construction is underway
- Streetscape work completed 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?

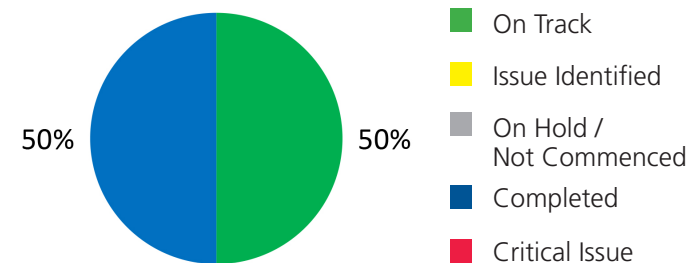
The activities supporting this priority continue to be on track with two activities completed to date. Construction is underway on the new Mackenzie Vaughan Hospital, with construction expected to be complete in 2020. Respondents of the 2016 Citizen Satisfaction Survey identified healthcare as one of the most important issues facing the City of Vaughan.

The City has completed the work that was needed to prepare the site. This includes watermains, sewers, sidewalks and streetlights on the site at the northwest corner of Jane Street and Major Mackenzie Drive, as well as two new signalized intersections.

The City has also issued several building permits for the main hospital building and the central utility plant building.

KEY PERFORMANCE MEASURES

Activity Status





The City of Vaughan has developed a multi-year strategy to rebuild and maintain 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 storm damage.

Approval of the 2017 Budget allowed the City to aim to replant approximately 6,500 trees. This represents about five times the normal annual planting volume. The plan includes replacement trees and the removal of stumps which will also help to minimize disruption within the City's neighbourhoods.

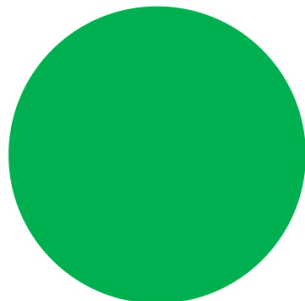
Re-establish the Urban Tree Canopy

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

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

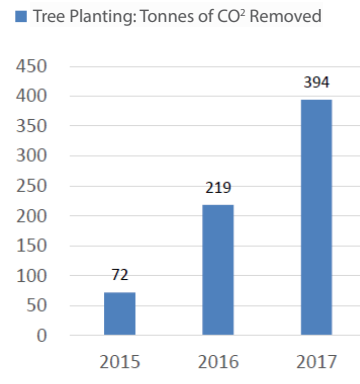
KEY PERFORMANCE MEASURES

Activity Status

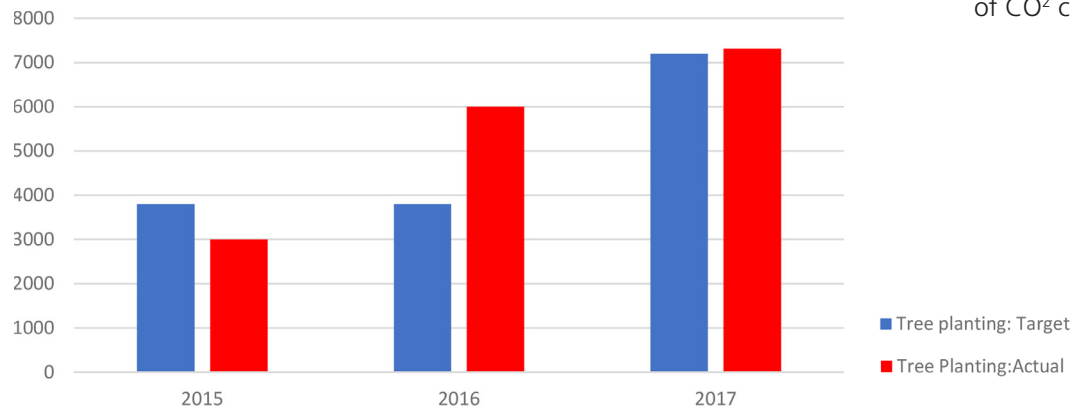


100% On Track

CO² Removed



Number of Trees Planted



KEY ACCOMPLISHMENTS

- Over 15,000 trees have been planted since 2015 as part of the Tree Replacement Plan.
- Street pruning is underway with approximately 7,920 trees completed on 165 streets.

ISSUES

- None

HOW IS THE CITY DOING?

The Tree Replacement 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.

The number of trees planted in 2017 was 7,310, which exceeded the target of 7,200, as well as the number planted in 2016.

The new trees planted for the City of Vaughan have removed 394 tonnes, 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

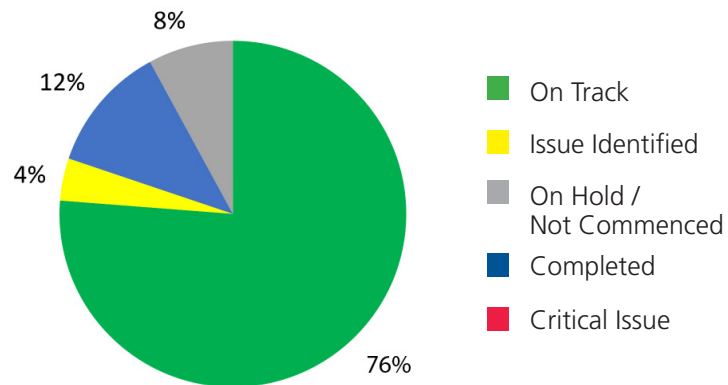
- Completed repairs and upgrades to City recreational facilities including Garnet A. Williams Community Centre, Joint Operations Centre and Rosemount Community Centre

ISSUES

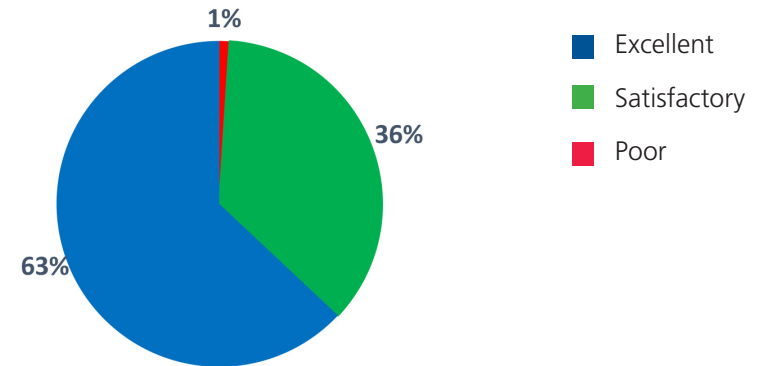
- Geotechnical conditions on the Oakbank Pond site are causing delays in finalizing structural requirements
- Delayed site development of Maxey Park due to draining solution (Canada 150 grant project)

KEY PERFORMANCE MEASURES

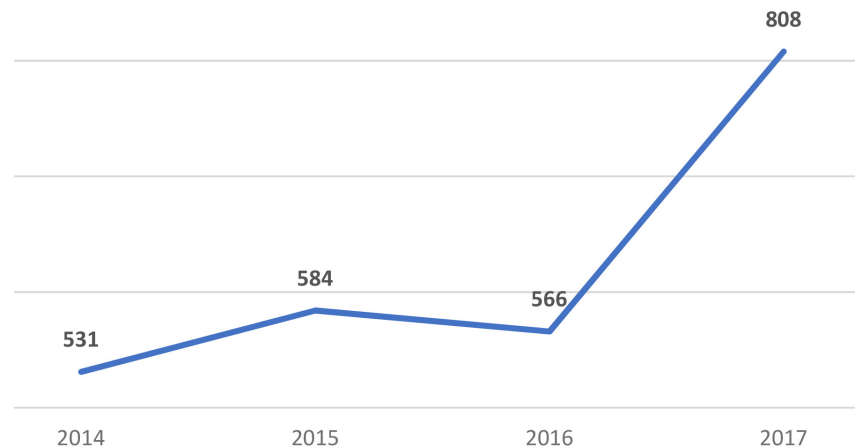
Activity Status



Perception of Condition of Parks and Parks Assets



Number of Capital Projects Supported by Financial Planning



HOW IS THE CITY DOING?

The majority of the activities supporting this priority are on track (77 per cent). Three of the activities have been completed and two have not been started as of December 2017.

The number of capital projects supported by Financial Planning has increased since 2016. Many of these capital projects relate to new infrastructure, improvements and maintenance of existing assets.

During two community engagement events in 2017, a survey was conducted at the Financial Sustainability booth. Residents perception of the condition of parks and parks assets in Vaughan was assessed. Sixty-three per cent felt that the parks are in excellent condition, 36 per cent felt that they are in satisfactory condition, and one per cent felt that they are in poor condition.

The Facility Maintenance Services 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 Assessment (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 include 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

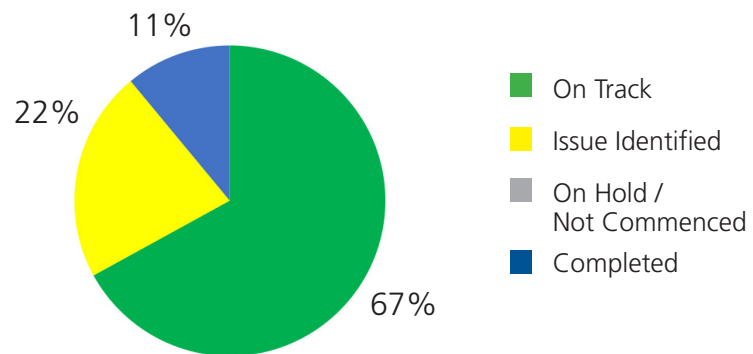
- Station 7-3 has been substantially completed and Vaughan Fire and Rescue Service has moved into the facility
- Construction has begun on slope erosion mitigation for Marita Payne Park
- Vaughan Fire and Rescue Service personnel completed practical and theoretical training in preparation for the Toronto-York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

ISSUES

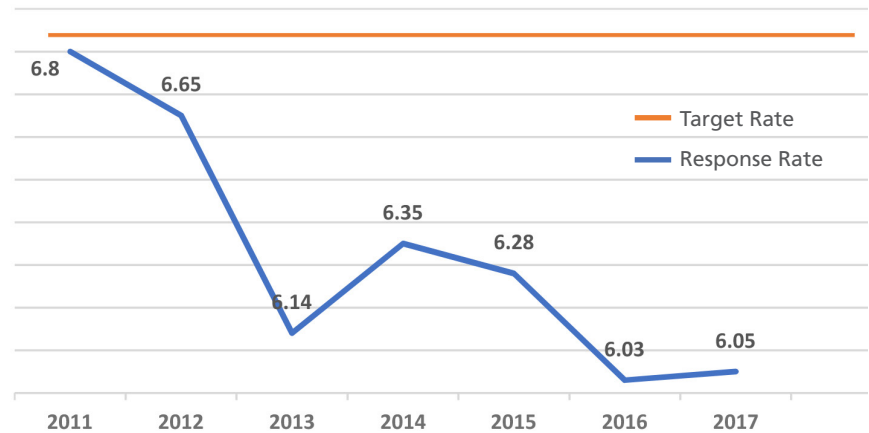
- Design estimate over the construction budget for Fire Station 7-4
- Limited staff resources for the Woodbridge Highland project (erosion mitigation plans)

KEY PERFORMANCE MEASURES

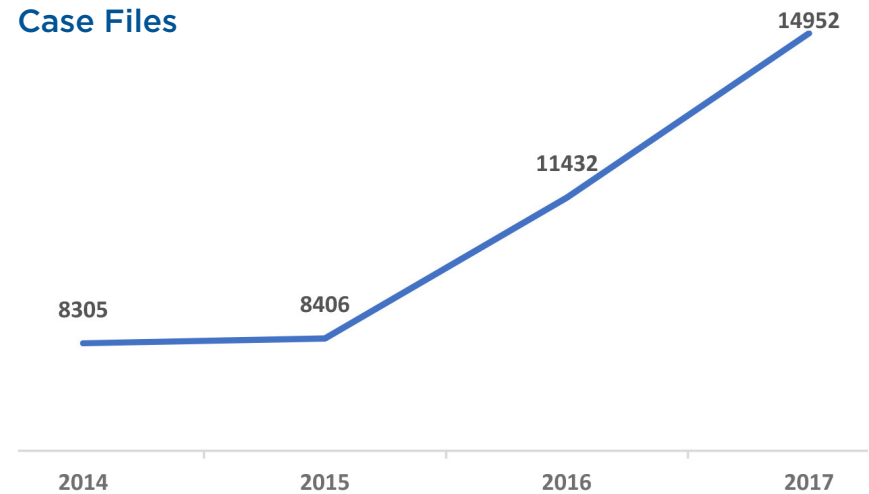
Activity Status



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. One activity has been completed and two have identified issues.

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 2017 data shows an average city-wide response time of 6.05. This is below the seven minute response time target with a decrease from 2014 and 2015, and a slight increase of two seconds from 2016. Overall this is demonstrating a quicker response. Fire Station 7-3 opened June 26 with Mayor Maurizio Bevilacqua and York Region Chairman and CEO Wayne Emmerson in attendance. This new, environmentally friendly building has state-of-the-art functionality which offers great comfort to residents in the surrounding area.

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 case files are regularly tracked. The data demonstrates increases over the years with a 30 per cent increase from 2016 to 2017.



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



Council and staff are committed to ensuring fiscal responsibility by ensuring a property tax rate increase of no higher than three per cent per year during this term of Council (2014-2018). The 2017 Budget included an incremental levy requirement that resulted 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 recovering costs appropriately, and ensuring the right resources are aligned with the City's Service Excellence Strategy Map.

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

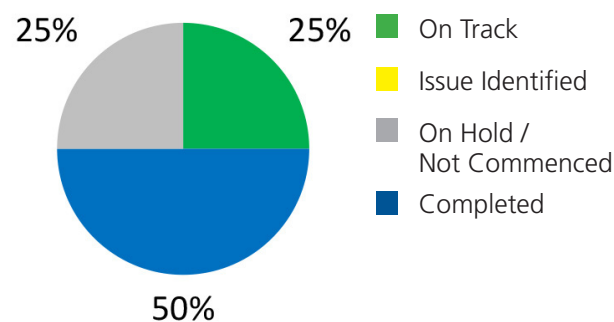
- Development Planning fee review has been completed and submitted to Council in September 2017
- Corporate Partnerships program launched in Feb 2017 with a new policy and procedures approved by Council. Additionally, a new grant process has been developed which increases the potential volume of applications for funding. An initial site list has also been developed for a future billboard advertising project

ISSUES

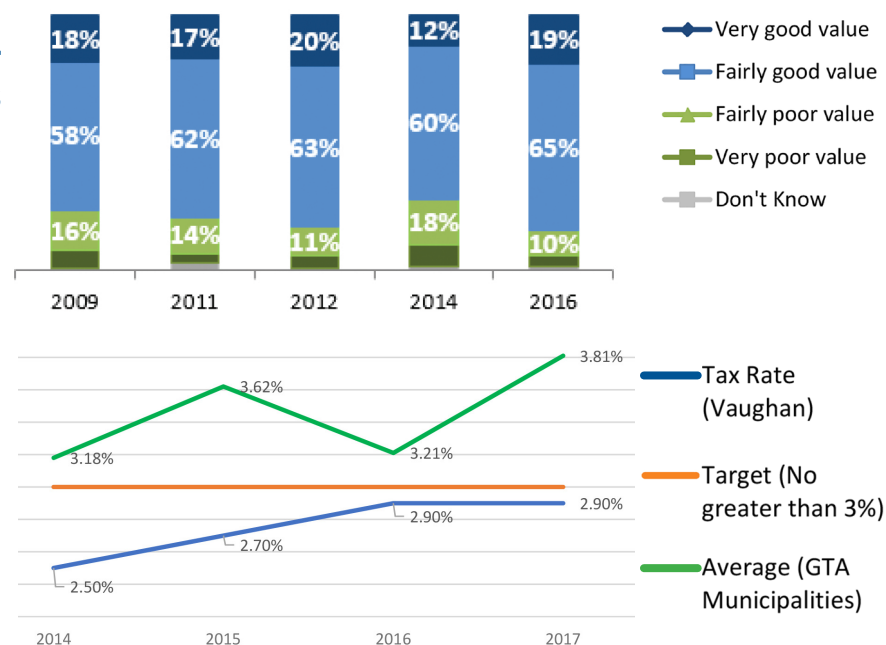
- None

KEY PERFORMANCE MEASURES

Activity Status



City of Vaughan Tax Rate



HOW IS THE CITY DOING?

The activities supporting this priority continue to be on track. Two activities have been completed and one is on hold. The Municipal Partnerships office has been working to build awareness for the new corporate partnerships program, approaching 735 companies in the first 10 months of the program's launch.

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

The City of Vaughan tax rate has been consistently below the three per cent tax rate target set out by Council. It has also been well below the average (GTA municipalities') 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.

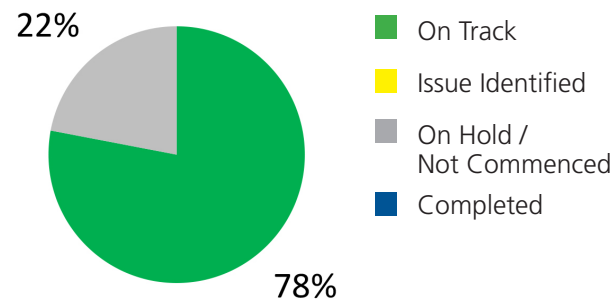
Update the Official Plan and Supporting Studies

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 Five-year Official Plan Review
●	Natural Heritage Network Study
●	Continue updates to the Storm Drainage and Stormwater 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
- The City can now commence the Five-year Official Plan Review exercise in light of the Province's release of the new provincial plans (Growth Plan, Greenbelt, and Oak Ridges Moraine) which came into effect July 1, 2017

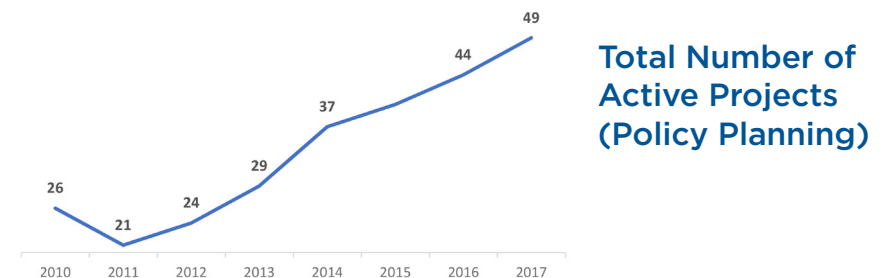
ISSUES

- None

HOW IS THE CITY DOING?

Seven of the activities supporting this priority continue to be on track. The Transportation Master Plan and the Natural Heritage Network Study is on hold pending the commencement of the Five-year Official Plan Review and Growth Management Strategy.

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 49 in 2017.





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. 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

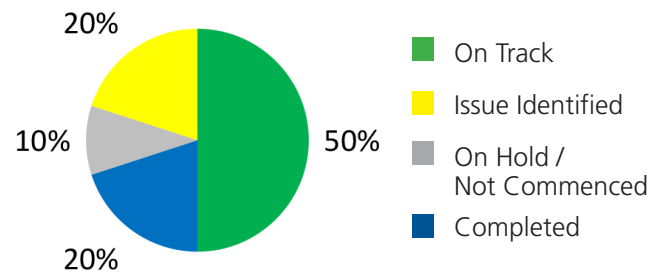
- Completion of the Woodbridge Heritage District Urban Design and Streetscape Study
- Finalization of comprehensive City-Wide Urban Design Guidelines
- The City's approved Centre Street Streetscape Plan has been incorporated into vivaNext's 100 per cent detailed drawing package for the Centre Street rapidway

ISSUES

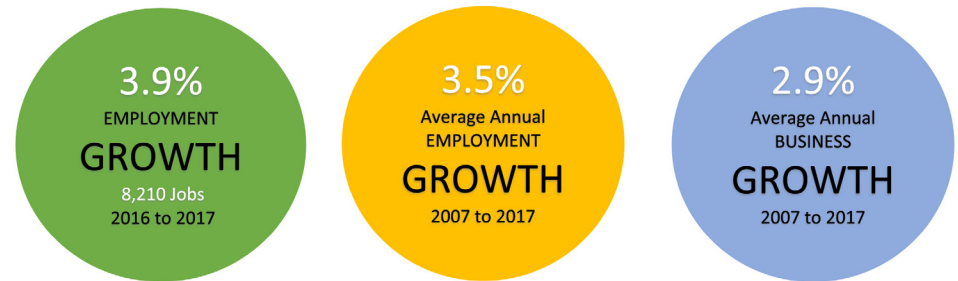
- Pending resubmission of revised technical studies in order to advance the processing the Block 59 Plan
- Unresolved issues relating to the impact on endangered species and limits of environmental features identified by TRCA and the Ministry of Natural Resources and Forestry are impacting the advancement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

KEY PERFORMANCE MEASURES

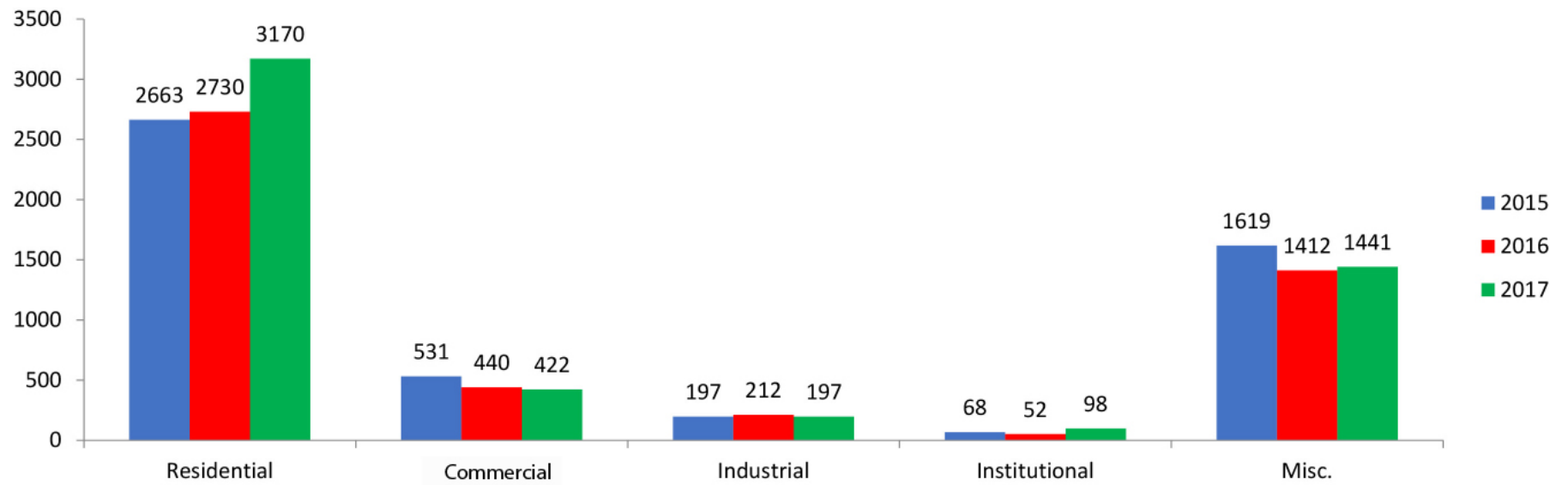
Activity Status



Historical Surveyed Employment



Building Permits Issued



HOW IS THE CITY DOING?

The City of Vaughan is committed to pursuing opportunities that will strengthen its local economy and global reach. Fifty per cent of initiatives supporting this priority continue to be on track. Two activities have been completed as of December 2017 and two activities have identified issues related to project delays.

The City of Vaughan is committed to pursuing opportunities that will strengthen its local economy as shown by a 2.9 per cent average annual business growth from 2007 to 2017. Businesses choose Vaughan because of what it has to offer – location, growing customer base, an educated and skilled workforce and most recently the subway and growing downtown development. As a result, there is a 3.5 per cent average annual employment growth from 2007 to 2017. Vaughan's entrepreneurial services continue to grow as well. Eight local entrepreneurs received commercialization support through a program led by Economic Development and Culture Services.

Active construction across the City, including new high-rise developments, contributed to an increased construction value from permits issued in 2017 over that of the previous year. 2017 saw a 16 per cent rise in residential permits issued compared to 2016.





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.

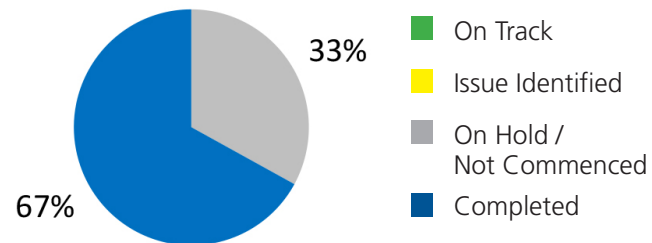
Create and Manage Affordable Housing Options (Secondary Suites)

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 PERFORMANCE MEASURES

Activity Status



KEY ACCOMPLISHMENTS

- The implementation strategy on secondary suites for a “made-in-Vaughan” solution is complete
- The Zoning By-law Amendment (by-law 103-2017) passed by Council September 2017

ISSUES

- None

HOW IS THE CITY DOING?

The majority of the activities (67 per cent) supporting this priority is complete, while one activity has not yet commenced. A public information session was held in November to provide information on the new regulations including the benefits and safety requirements for secondary suites. Further sessions are planned in Q1 2018.



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

- Upgraded hardware and process control narratives at all 10 wastewater and water pump stations
- Community Engagement underway regarding Green Directions Vaughan

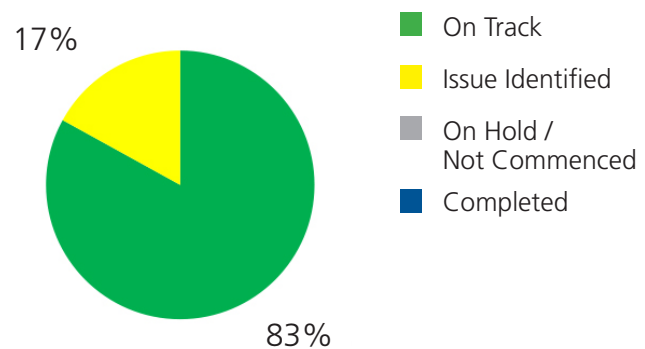
ISSUES

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

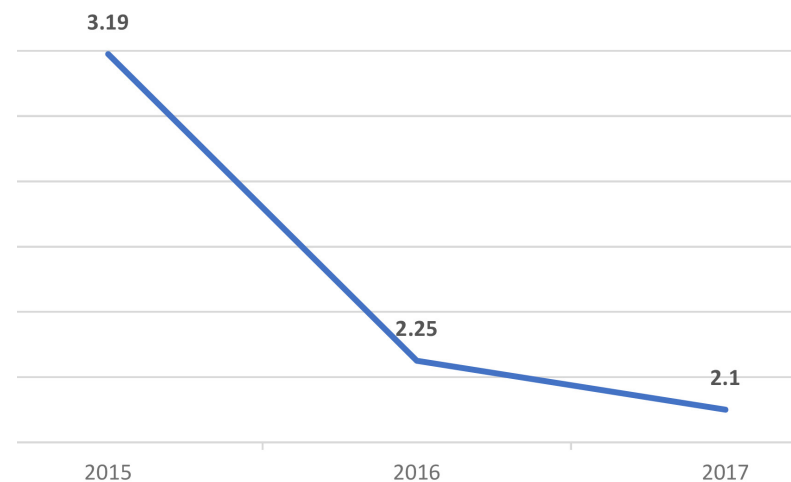


KEY PERFORMANCE MEASURES

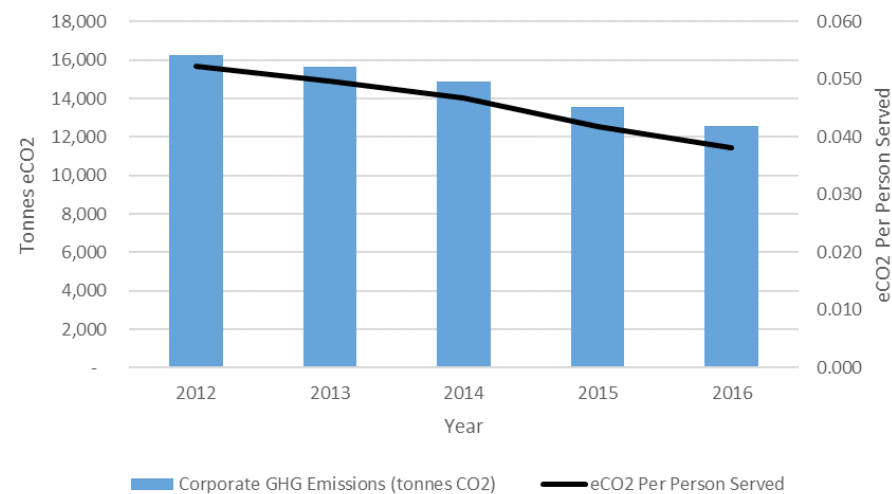
Activity Status



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



Corporate Greenhouse Gas Emissions



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.

The City of Vaughan's corporate greenhouse gas (GHG) profile incorporates GHG emissions (CO² equivalents) from electricity consumption, natural gas consumption, vehicle fuel, streetlights, solid waste and water and sewage pumping. The decline in corporate GHG emissions can be attributed to recent facility energy retrofits in addition to a cleaner electricity grid in Ontario as a result of the closure of coal generating stations. Further GHG emissions reductions will be realized with a focus on items such as decreasing natural gas consumption, a "green fleet" strategy, and increased corporate waste diversion. The 2017 GHG emissions were not available at the time of issuance of this progress report.

The Facility Maintenance Services (FMS) department has initiated over 60 projects that are reducing energy consumption and managing demand, saving approximately 3,600,000 kWh and a cost avoidance of approximately \$420,000 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 2017.





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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 anniversaries

KEY ACCOMPLISHMENTS

- As part of the beautification strategy, the Horticulture division celebrated Canada's 150th anniversary by decorating designated locations across the City with hanging baskets, flower pots and flower beds
- Vaughan received a \$25,000 grant through the CN EcoConnexions From the Ground Up program, which funded local tree-planting projects, as well as a special plaque and three ceremonial trees
- Construction underway on Block 40 District Park with completion expected Q2 2019

ISSUES

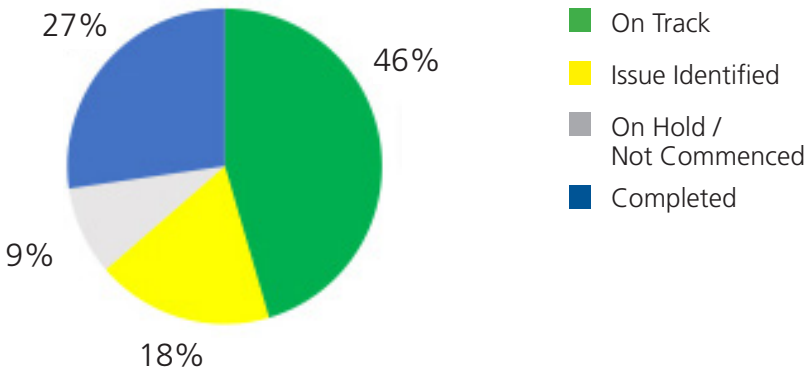
- Further studies required in advance of Block 11 Community Centre, Library and District park design phase.
- Substantial completion of Vellore Village Community Centre Library expected Q1 2018 as the construction schedule has fallen behind.



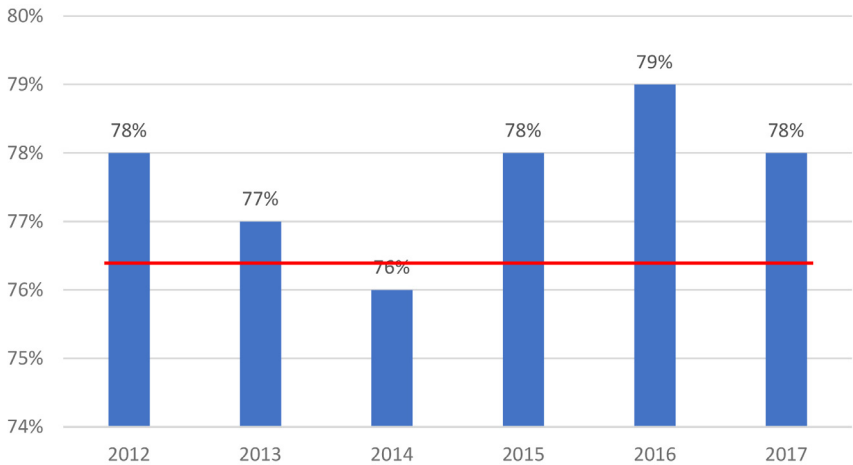


KEY PERFORMANCE MEASURES

Activity Status



Recreation Program Fill Rate



HOW IS THE CITY DOING?

Forty-six per cent of the activities supporting this priority remain on track. Three of the activities have been completed and two have experienced delays due to unforeseen issues. One activity remains on hold.

Recreation program fill rates remain above the target rate of 75 per cent. This is due to the department's ability to provide a wide range of programs, community spaces and events in an accessible, equitable and efficient manner that meets the needs of its citizens. The City strives to provide a variety of basic, value-added and premium recreational programs that promote health, wellness and active living for all ages.

Vaughan's Canada Day celebration saw over 24,000 residents and visitors coming together to celebrate Canada's 150th birthday. The event occurred at Boyd Conservation Area with the addition of a business and food zone, community stage performances, mechanical rides and a laser show finale. In celebration of Canada 150, Archives and Records Management developed and mounted a large-scale physical exhibition in City Hall that highlights aspects of the development and history of the Vaughan community. This exhibit appeared from June to October 2017.





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 Governance and Accountability Survey was completed with results trending more positively
- The City will use the Provincial Ombudsman services

ISSUES

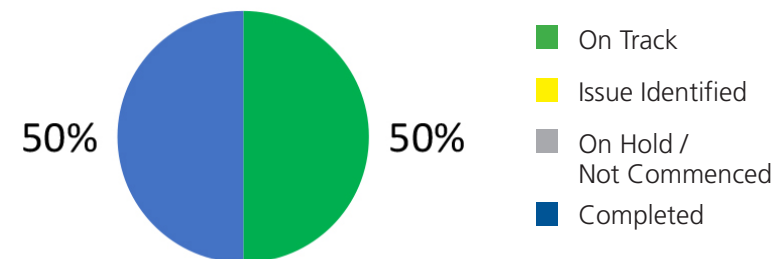
- None

HOW IS THE CITY DOING?

- Three of the activities supporting this priority continue to be on track, and three have been completed

KEY PERFORMANCE MEASURES

Activity Status





LOBBYIST REGISTRY

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

- By-law was passed to implement the mandatory Lobbyist Registry. In January 2018, the Lobbyist Registry will become mandatory and a Lobbyist Registrar will be in place to administer the system.

ISSUES

- None

HOW IS THE CITY DOING?

- Performance measures will be developed to measure the success of the Lobbyist Registry.



KEY PERFORMANCE MEASURES

Activity Status



100%

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



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.

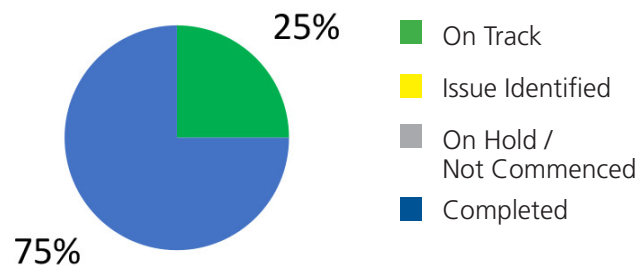
Enhance Civic Pride Through A Consistent City-wide Approach to Citizen Engagement

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

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

KEY PERFORMANCE MEASURES

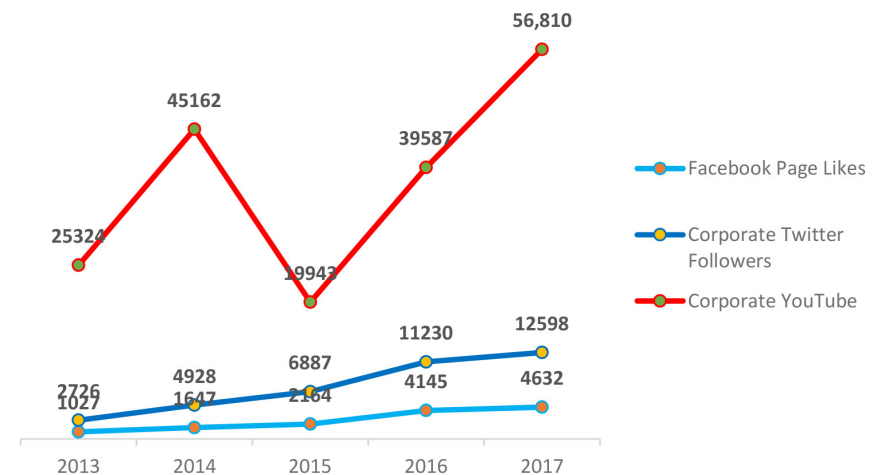
Activity Status



KEY ACCOMPLISHMENTS

- A new Co-ordinator position has been filled to develop a corporate wide approach to citizen engagement

Corporate Social Media Activity



ISSUES

- None

HOW IS THE CITY DOING?

The activities supporting this priority continue to be on track, with 75 per cent of all activities completed to date and one activity on track to be completed.

Social media contacts continue to grow. 2017 saw a 44 per cent increase in YouTube views from 2016 and a 12 per cent increase from 2016 with Facebook page likes and 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.

49

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

- The City of Vaughan's Digital Strategy: #VaughanDigital defines how the City will interact with citizens digitally, including engagement, access to data and content, public connectivity, digital literacy, eServices and mobile apps, with a focus on Vaughan's internal digital transformation. The strategy was completed in 2017 with 14 projects identified for implementation in 2018.
- Within the Service Vaughan program, the Customer Relationship Management procurement process is underway, citizen service standards is currently being developed and a new tax receipting process improvement has been delivered.

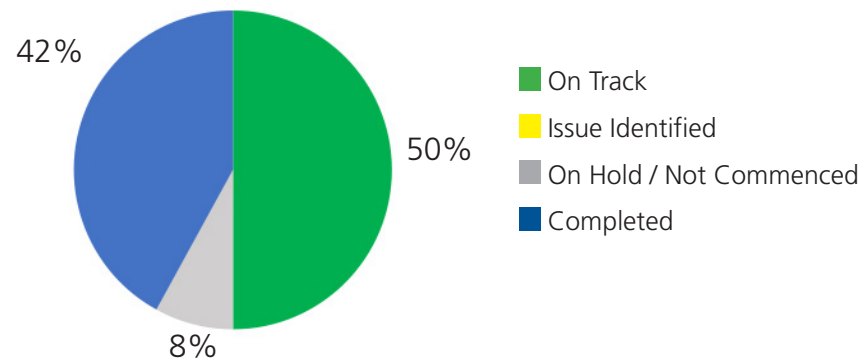
ISSUES

- None

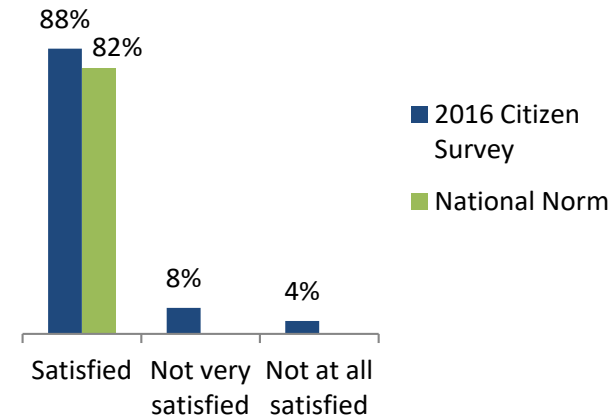


KEY PERFORMANCE MEASURES

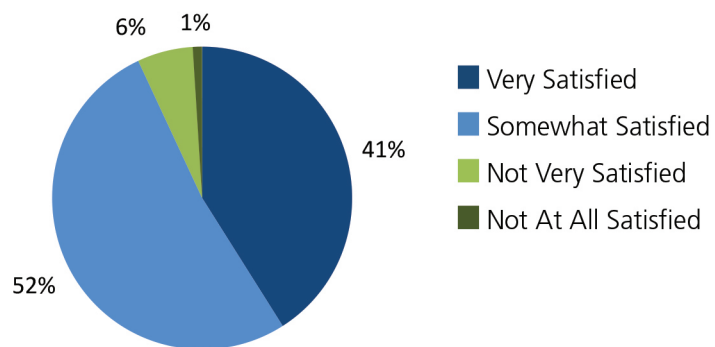
Activity Status



Satisfaction with Overall Quality of Service from City Staff



Satisfaction with Online Services



HOW IS THE CITY DOING?

Five activities have been completed with six activities on track to be completed. One activity is currently on hold.

The majority of citizens responding to the Citizen Survey that had contact with City staff 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 versus 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

- The performance-based winter road maintenance service contract began its second winter season at the end of 2017. The beginning of the season has yielded a clear improvement in performance, with significantly fewer citizen complaints, and lower salt usage per event. This performance-based contract, along with the City's new performance-based solid waste collection contract, were awarded the prestigious Management Innovation Award by the Ontario Public Works Association
- Microsoft Office 365 allows city staff to access, share, and collaborate files across multiple devices (smart phone/tablet/pc) while easily communicating with both internal and external colleagues in real-time. Many of the tools introduced help streamline communications and empower staff to drive process improvements.
- Theoretical analysis has been conducted on the potential land use for the permanent animal shelter.

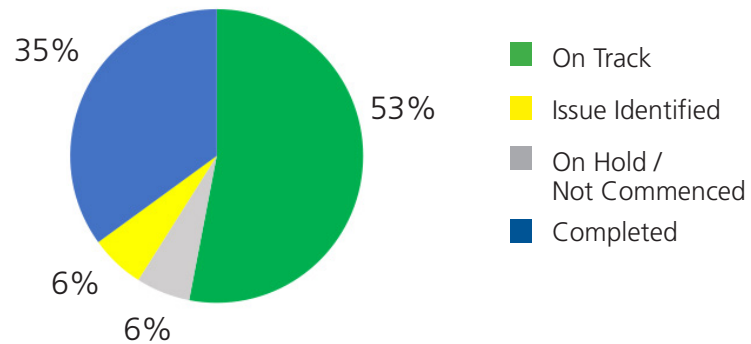
ISSUES

- Unforeseen delay to the update of the fiscal policies due to competing priorities and internal resource constraints.

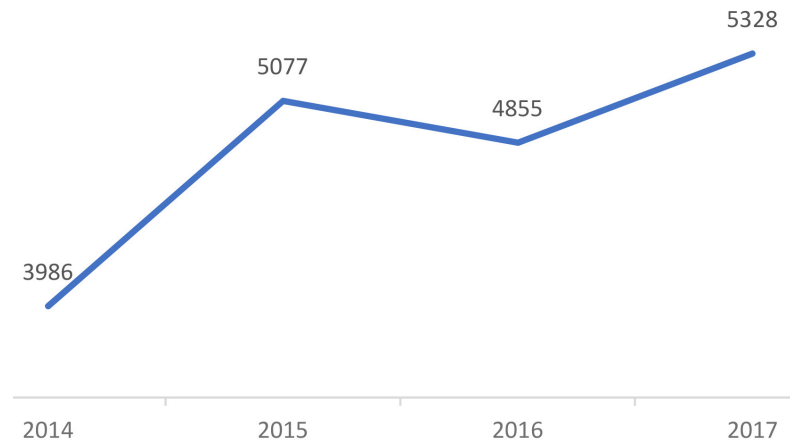


KEY PERFORMANCE MEASURES

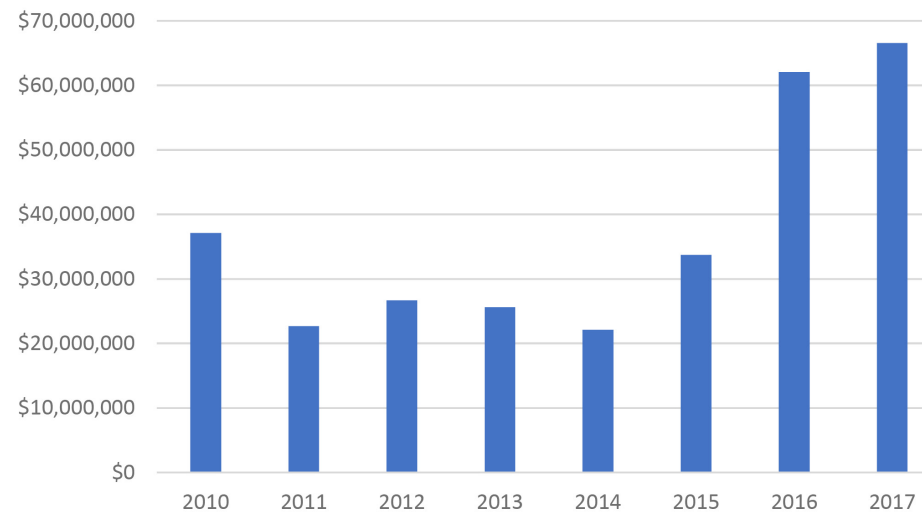
Activity Status



Building Permit Volume



Dollar Value of Development Charges Collected for the City



HOW IS THE CITY DOING?

The majority of activities (53 per cent) that support this Service Excellence Strategic Initiative are on track. Six activities (35 per cent) have been completed as of December 2017 and one activity is currently on hold.

As one of the fastest-growing cities in Canada, great change is happening right across Vaughan. In 2017, the majority of the development charges collected was attributed to low-rise and mid-rise residential development, and the continued development of the Vaughan Metropolitan Centre.

In 2017 the City issued \$1.969 billion (5,328 permits) in building construction value surpassing 2016's \$1,149 billion (4,855 permits) in building construction value.

Several key enhancements and optimizations of the AMANDA system were completed in preparation for the next phase of digital services.





FALL STAFF FORUM

OCT. 20 - SESSION 1 AND 2



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, including a policy review
●	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

- The Service Excellence Masters leadership development program was launched in September 2017 for over 200 participants. The Kick-Off, Self-Assessment and Situational Leadership training sessions were held throughout the fall. The program is designed to support all people leaders in their leadership abilities and in the delivery of our Service Excellence objectives.
- The new Talent Management System was launched in July 2017 and includes performance goal setting, performance evaluations, and learning/development planning. System roll-out and training is ongoing.
- Staff forum was held in October 2017 with innovation as the theme.

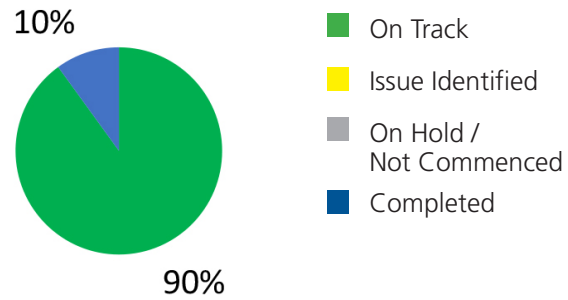
ISSUES

- None

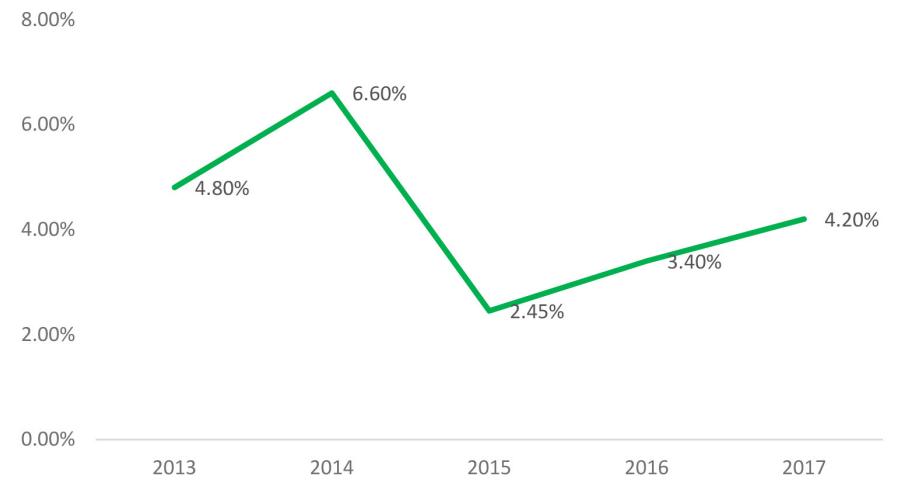


KEY PERFORMANCE MEASURES

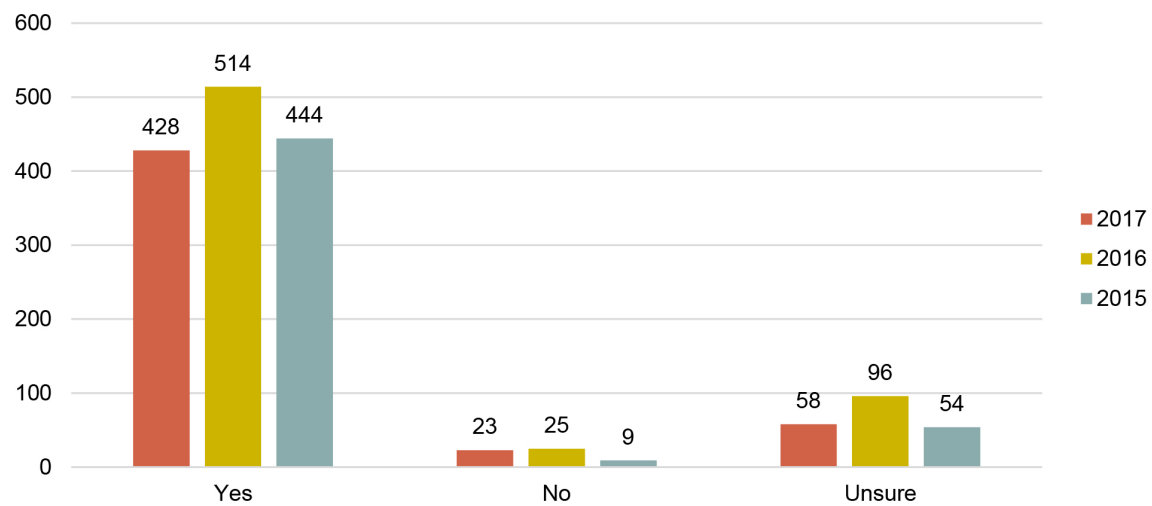
Activity Status



Staff Promotion Rate



Staff Forum: Good Use of Time



HOW IS THE CITY DOING?

The majority of activities that support this Service Excellence Strategic Initiative remain on track (90 per cent) and one activity has been completed.

The staff promotion rate reflects the number of existing City employees promoted within the organization. The 2017 promotion rate reflects a 0.245 increase from 2016. This recognizes the value of internal promotion to career development and staff loyalty to the organization.

In October of 2017 a staff forum was held to bring all staff together with the theme of innovation and how each employee can generate new ideas in order to continue to deliver excellence in service to our residents.

At the staff forum, a survey was taken and staff were asked if they found the session to be a good use of their time. The majority (81 per cent) of participants indicated that it was a good use of their time and that the objectives of the sessions were met or exceeded. New this year was a Vaughan Inventors competition, which gave an opportunity to staff to share their innovative ideas to senior members. Vaughan Inventors presentations were a highlight of the forums, and went on to win the prestigious John Niedra Better Practices Competition and Award from the Ontario Good Roads Association. Staff enjoyed the session, the discussions and the opportunity to hear from leadership and colleagues.

