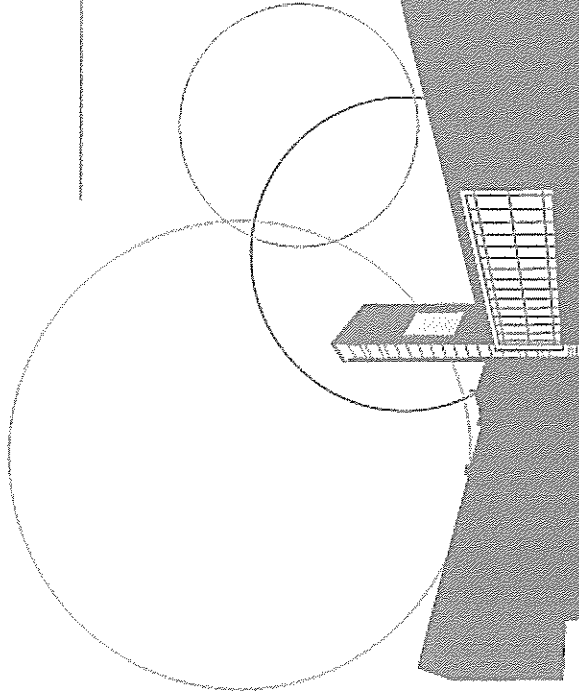


c 15
Communication
PKI Apr 15/13
Item: 3

City of Vaughan PKI Committee

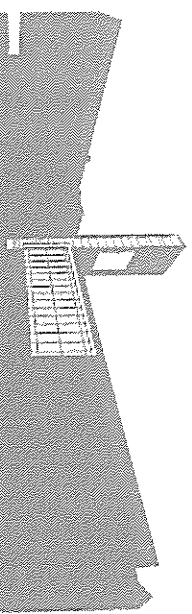
Strategic Plan Update

April 15, 2013



Focus of Today's Presentation

- Confirming the Strategic Direction
- Validating the Strategic Priorities
- Next Steps

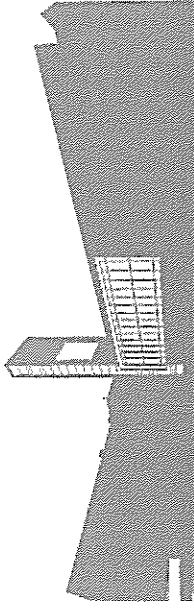


2

The Prioritized Plan

“Strategy 101 is about choices: You can’t be all things to all people” - Michael Porter

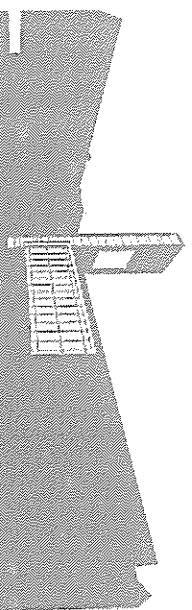
- A prioritized road map has been developed to focus the Corporation and guide its decision making process
- It is aligned to the shared vision which was developed in collaboration with Council, staff and citizens
- The end result is a plan which facilitates everyone working in the same direction and sense of purpose



3

The Prioritized Plan

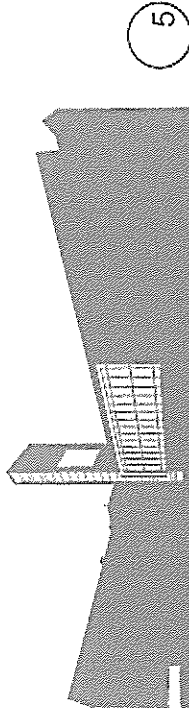
- Assessing our environment and recalibrating our road map through discussion with senior management has resulted in a process which prioritizes the City's key initiatives and provides justification for the resource allocation decisions made in the budget



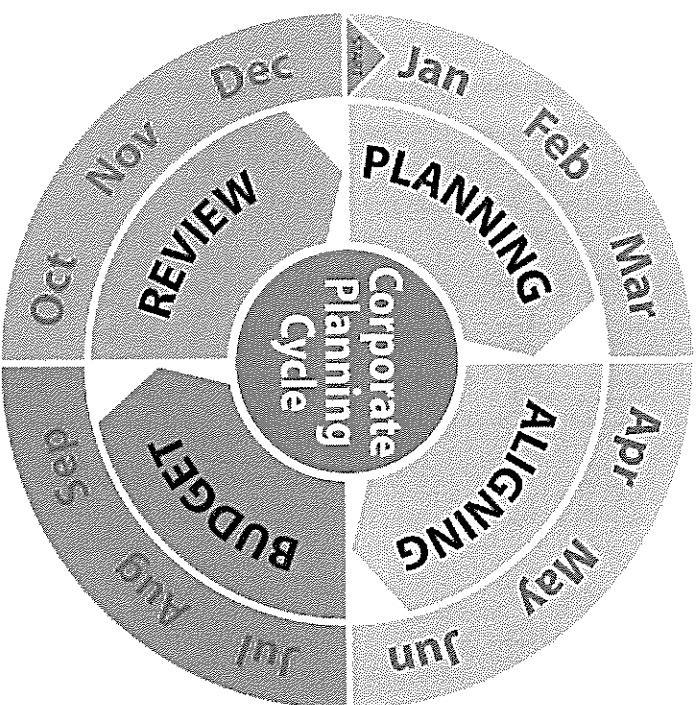
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Strategic Direction

- Council last approved the revised Vaughan Vision 2020 and strategic direction on April 17, 2012
- Strategic direction was based on input from the public (Ipsos-Reid survey), Corporate SWOT evaluations, and SMT/Directors workshop discussion



Corporate Planning Process



Planning- Validating the strategic priorities for the year based on a Corporate SWOT evaluation

Aligning- Developing comprehensive business cases and plans for strategic initiatives

Budget- Preparing departmental operating and capital budgets

Review- Approving the budget and implementing the strategic initiatives and reviewing progress

How Are We Doing?

Vaughan Vision 20|20
LOOKING TO OUR FUTURE

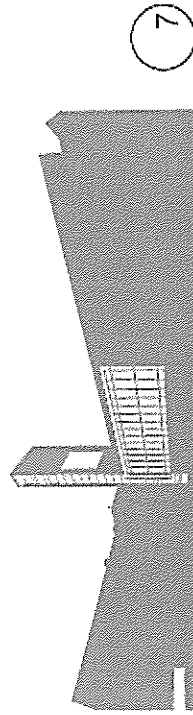


Senior management assessment of the VV 2020 goals and themes in February 2013 concluded the following:

Corporation is doing well meeting the goal of Service Excellence. 2012 Ipsos-Reid survey indicated 95% of residents are satisfied or very satisfied with service delivery

There was an increase in staff engagement scores from 35% in 2006 to 53% in 2012 demonstrating Staff Excellence

With the increasing demands being placed on municipalities and increasingly limited resources, Organizational Excellence continues to be a priority goal



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Corporate SWOT Summary

Strengths

- Political leadership
- Consistently high quality of life rating by citizens
- High level of satisfaction with City service
- Dedicated and committed staff
- Land to grow, access to highways, subways
- Net employer
- Increasingly engaged workforce
- Strong fiscal position
- Development of a hospital
- Development of Vaughan Metropolitan Centre

Weaknesses

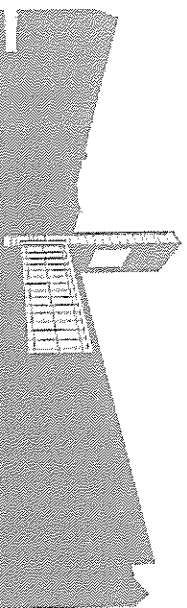
- Growing issue of traffic congestion and gridlock
- Too many competing priorities
- Managing citizen expectations
- Citizen expectations-need to better educate and engage with the community on services delivered

Opportunities

- Investigate the feasibility of locating a casino in Vaughan
- Position Vaughan as a leader amongst municipalities
- Greater awareness of risk management
- Enhance performance measurement
- Leveraging technology and e-services
- Succession planning
- Explore developing a university or college

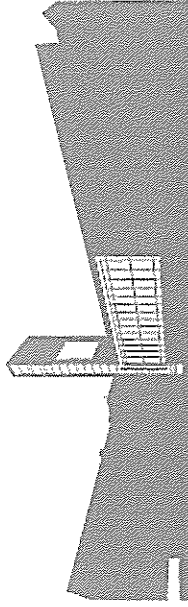
Threats

- Managing the City's increasing service delivery costs without the option to increase taxes
- Investigate the feasibility of locating a casino in Vaughan
- Aging infrastructure
- Taking on too many new initiatives (lack of slack)
- Aging workforce
- Transition between small municipality to large city
- Invasive species (e.g. Emerald Ash Borer)
- Impact of social media



Criteria to Determine a Strategic Initiative

1. Significant community impact citywide
2. Intergovernmental or interdepartmental impact
3. Addresses a strategic opportunity
4. Initiative implementation will have significant effect on successful achievement of strategic goals or themes



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Criteria to Determine Priority

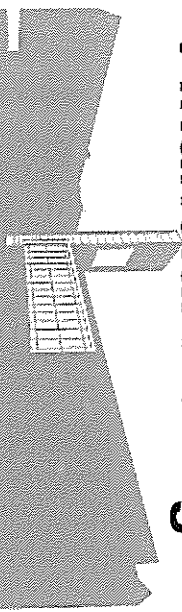
Level of Impact: How large an impact the initiative will have on the municipality

Interdependencies: Timing of the initiative to other initiatives in the plan

Municipal Risk and Financial Management: Legal, intergovernmental relations, and/or financial

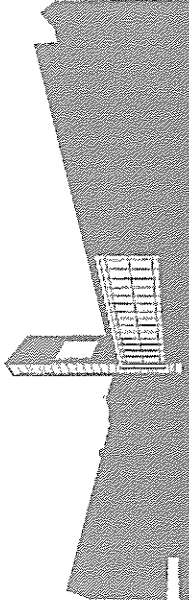
Corporate-wide Implications: How the initiative will affect multiple departments

Financial Management: Is there sufficient funding?



Updated Priority Initiatives 2013

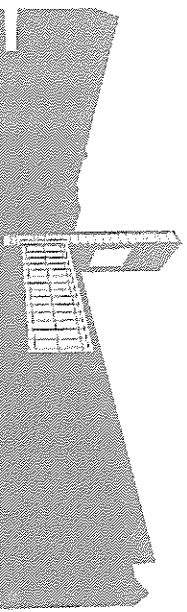
- #1-Develop the plan required to build a dynamic Vaughan Metropolitan Centre
 - Establishment of Vaughan Metropolitan Centre sub-committee
 - Implementation team established
 - Currently completing infrastructure and planning studies
- #2- Further Evolve Performance Indicators
 - Staff performance measurement committee established and external consulting support contracted
 - Q4/13 goal date for completion of RFP evaluation of dashboard software vendor for implementation in 2014



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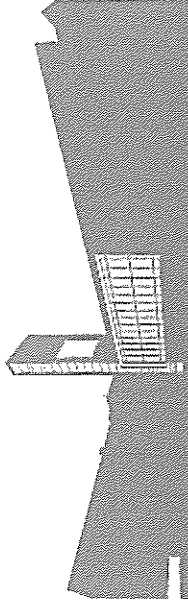
Updated Priority Initiatives 2013

- #3-Develop and Implement a Corporate-wide Asset Management System
 - RFP to procure professional services to develop an asset management framework completed and consulting team retained
- #4-Additional Operational/Business Reviews
 - Director of Innovation and Continuous Improvement hired
 - Ongoing and planned reviews include; solid waste, snow removal, water, seniors programs, enforcement



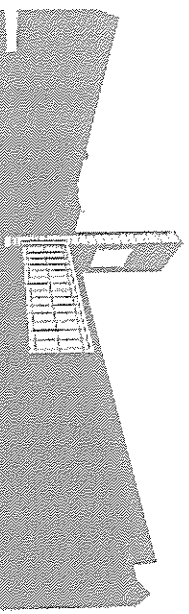
Strategic Direction

- Two new initiatives added
 1. “Develop a Corporate Information Technology Strategy”
 2. “Develop an Integrated Risk Management Strategy”
- Two initiatives reassigned project lead to be under the Executive Director City Manager’s Office
- “Review and redesign as appropriate a communications strategy to ensure its effectiveness through the organization”
- “Ensure citizen-focused communication initiatives, establish and implement a more effective model for community engagement and enhance our public consultation strategy”



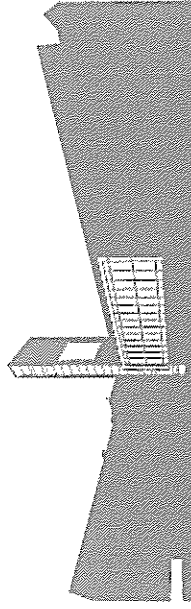
Strategic Initiatives List and Milestone Update

- There are another 10 ongoing initiatives on the strategic initiatives list categorized as 2013-2014, and 2013-2015 (Attachment 1)
- Strategic Initiatives Milestone Update (Attachment 2)



Strategic Initiatives List and Milestone Update

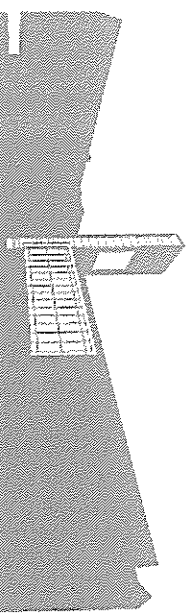
- Five initiatives are completed or recommended to be reassigned including:
 - Undertake a Program Review
 - Finalize the financial master plan and procedures and incorporate the results into the decision making process
 - Review the Vaughan Metropolitan Centre Vision and develop a marketing plan
 - Assess the corporate strategy that encourages and recognizes staff who promote Vaughan through their leadership in professional and other organizations outside the City
 - Review the corporate learning approach to staff education in order to encourage and support life long learning and participation



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Next Steps

- Communication of strategic initiatives to Corporation for integration into the budgeting process
- Vaughan Vision 2020 booklet will be revised to include approved initiatives. A limited amount will be printed and an e-publication will be produced



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