

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF APRIL 23, 2013

Item 3, Report No. 3, of the Priorities and Key Initiatives Committee, which was adopted without amendment by the Council of the City of Vaughan on April 23, 2013.

3 VAUGHAN VISION 2020 STRATEGIC INITIATIVES AND MILESTONES UPDATE

The Priorities and Key Initiatives Committee recommends:

- 1) That the recommendation contained in the following report of the City Manager, Commissioner of Strategic and Corporate Services and the Senior Manager of Strategic Planning, dated April 15, 2013, be approved;
- 2) That staff organize an Education and Training Session on the current status of the strategic plan and strategic priorities; and
- 3) That Communication C5, titled “Strategic Plan Update”, dated April 15, 2013, be received.

Recommendation

The City Manager, Commissioner of Strategic and Corporate Services and the Senior Manager of Strategic Planning in consultation with the Senior Management Team recommends:

1. That the Vaughan Vision 2020 Strategic Initiatives List be approved; and,
2. That the Vaughan Vision 2020 Strategic Initiatives Milestone update be received.

Contribution to Sustainability

The Vaughan Vision 2020 Strategic Plan incorporates the principle of sustainability in the strategic goals and themes. Individual strategic initiatives within the plan will address any contribution to sustainability when these reports come before Council.

Economic Impact

There is no economic impact of this report. Any impact for a particular initiative will be reflected in the respective departments' business plans, and the City's other respective financial planning processes and documentation.

Communications Plan

The Vaughan Vision 2020 strategic initiatives and milestone update will be posted to the City's website upon approval. In addition, a communication milestone update will also be provided to City staff.

Purpose

To approve the Vaughan Vision 2020 revised Strategic Initiatives List and receive an update with respect to implementation of the initiatives.

Background - Analysis and Options

The strategic direction for the Corporation, as set by Council, establishes the focus and priority for the City. Once the focus and priorities are set, they are communicated to all stakeholders and resources are assigned to implement the priority initiatives.

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Setting the Strategic Focus

The last strategic initiatives and milestones update report to Council was approved on April 17, 2012. As part of the Corporate Planning process this year, senior management and the directors held a workshop on February 8, 2013 to review the Vaughan Vision (VV) 2020 strategic plan and the strategic direction. The broader management group was brought together to draw on their knowledge of the municipal sector and their particular expertise. The workshop was to review the strategic direction which was set in 2012 and identify any emerging issues and priorities.

VV2020 is based on the following three (3) Goals:

- Service Excellence;
- Staff Excellence; and
- Organizational Excellence.

These goals and the themes under each goal are linked to the initiatives in Attachment 1.

To inform the discussion, information was provided through a brainstorming SWOT (Strengths, Weaknesses, Opportunities, Threats) roundtable exercise. The expertise and knowledge of the management group were reflected in the SWOT results and generated a number of insights.

The overall conclusions after review of the VV 2020 goals and themes were the following:

- The Corporation is doing well meeting the goal of Service Excellence. The 2012 Ipsos Reid citizen survey indicated 95% of residents were satisfied or very satisfied with the delivery of City services;
- The goal of Staff Excellence. is being achieved through improved staff engagement scores. A 2012 survey indicated an improvement in engagement scores from 35% in 2006 to 53% in 2012. Also, a strategic initiative is being worked on to review the performance management process in the Corporation which will also impact this strategic goal; and
- With the increasing demands being placed on municipalities and increasingly limited resources, Organizational Excellence continues to be a priority goal.

In prioritizing Organizational Excellence as a strategic goal, it is stratified by three strategic themes including:

- Ensure a High Performing Organization;
- Manage Corporate Assets; and
- Manage Growth & Economic Well-being.

To support these themes are four (4) strategic priority initiatives:

- Develop the plan required to build a dynamic Vaughan Metropolitan Centre;
- Further Evolve Performance Indicators;
- Develop and Implement a Corporate-wide Asset Management System; and
- Additional Operational/Business Reviews.

Each of these initiatives has a sponsor and owner identified with the responsibility for its successful implementation. The priority initiative "Undertake a Program Review" was removed from the list in Q4/12 as it has been completed. Moving forward the focus will be on completing operational/business reviews in identified City departments.

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The strategic focus was last approved by Council in early 2012. At a subsequent SMT/Directors meeting in February 2013, the priority themes and initiatives were reviewed and agreed that the direction which had been set in 2012 by Council was still valid. Further, the 2013 SWOT identified several areas which require new/modified strategic initiatives including developing a corporate IT strategy, communications strategy, and revising the staff appraisal and performance management process.

Strategic Initiatives List

In formulating the strategic initiative list, the following criteria has been used by Council, and SMT/Directors to identify those initiatives which are strategic:

- Significant community impact citywide;
- Intergovernmental or interdepartmental impact;
- Addresses a strategic opportunity; and
- Initiative implementation will have significant effect on successful achievement of strategic goals or themes.

Further, the initiatives were prioritized as high, medium or low utilizing the following criteria, which has also been used by Council, and SMT/Directors:

- Level of impact;
- Interdependencies (timing);
- Municipal exposure (legal, political or financial);
- Corporate-wide implications; and
- Financial management.

In Attachment 1 all of the strategic initiatives have been categorized as either a priority initiative or placed into one of the following time horizons: 2013-2014 and 2013-2015.

There are 14 initiatives currently on the list. A review of the 2012 initiatives list identified five (5) that were completed or recommended to be reassigned off the list (i.e. initiative successfully addressed a previous strategic gap, reassigned as part of another priority strategic initiative, or the initiative has moved into the operational implementation phase). The rationale for each initiative is listed in the evaluation/comments section of the “initiatives reassigned” section of Attachment 1. Additionally, two new initiatives were added “Develop a Corporate Information Technology Strategy”, and “Develop an Integrated Risk Management Strategy”. As well, two initiatives; “review and redesign as appropriate a communications strategy to ensure its effectiveness through the organization” and “ensure citizen-focused communication initiatives, establish and implement a more effective model for community engagement and enhance our public consultation strategy” were reassigned to be under the project lead of the Executive Director City Manager’s Office.

Attachment 2 identifies milestones or steps which will be taken to complete each strategic initiative. These milestone templates are completed for ongoing initiatives and they also document a timeline for the completion of each milestone step. The milestones are presented to provide an update on project progress and for accountability purposes to ensure the initiatives are completed within the timelines which have been established. Updates are provided by the respective lead departments.

Relationship to Vaughan Vision 2020/Strategic Plan

The strategic initiatives list and milestones references all initiatives that are a part of the Vaughan Vision 2020 strategic plan.

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Regional Implications

Any regional implications will be identified with the individual strategic initiatives as they come forward.

Conclusion

A strategic plan is a way to set the City's priorities, communicate these priorities and focus the City's resources on implementation. As municipal responsibilities increase and resources continue to be constrained, it is critical that the City be seen as a "high performing organization." Businesses and residents must be assured that they are receiving value for their property tax dollar. It also creates an opportunity for the City to be seen as a leader in the municipal sector.

The strategic initiatives list is being presented for approval and the milestones templates be received.

Attachments

1. Vaughan Vision 2020 Strategic Initiatives List
2. Vaughan Vision 2020 Strategic Initiatives Milestone Update

Report prepared by:

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

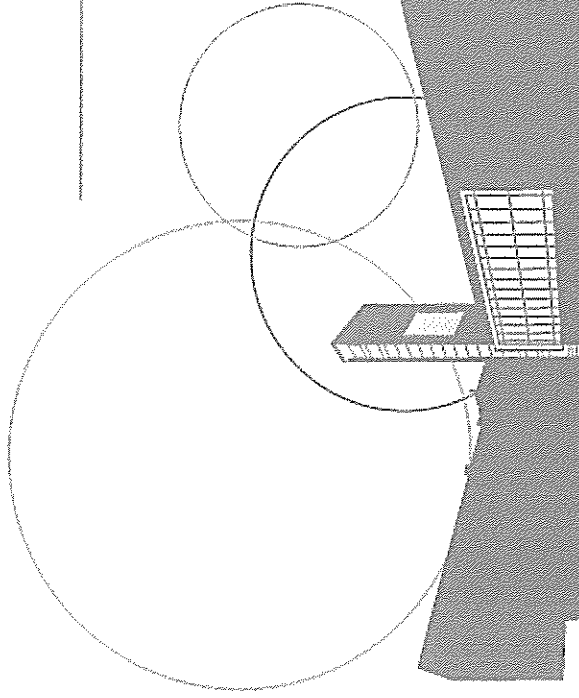
(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

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Communication
PKI Apr 15/13
Item: 3

City of Vaughan PKI Committee

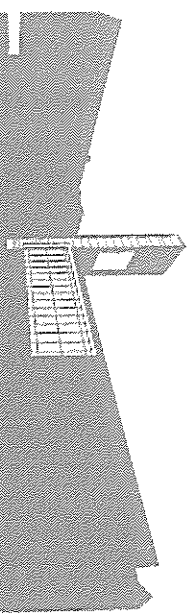
Strategic Plan Update

April 15, 2013



Focus of Today's Presentation

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

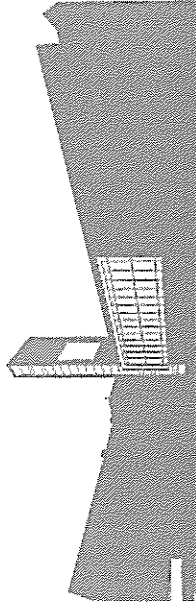


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The Prioritized Plan

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

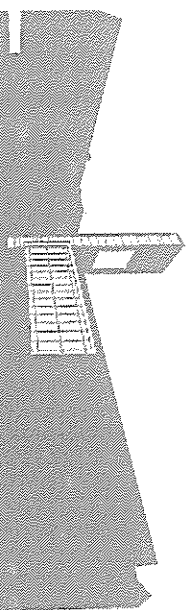
- A prioritized road map has been developed to focus the Corporation and guide its decision making process
- It is aligned to the shared vision which was developed in collaboration with Council, staff and citizens
- The end result is a plan which facilitates everyone working in the same direction and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



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The Prioritized Plan

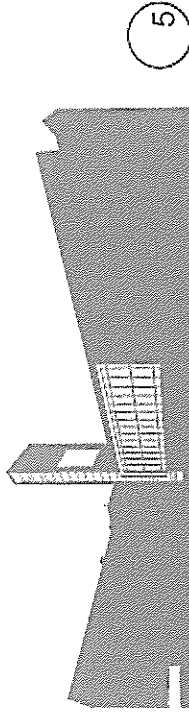
- Assessing our environment and recalibrating our road map through discussion with senior management has resulted in a process which prioritizes the City's key initiatives and provides justification for the resource allocation decisions made in the budget



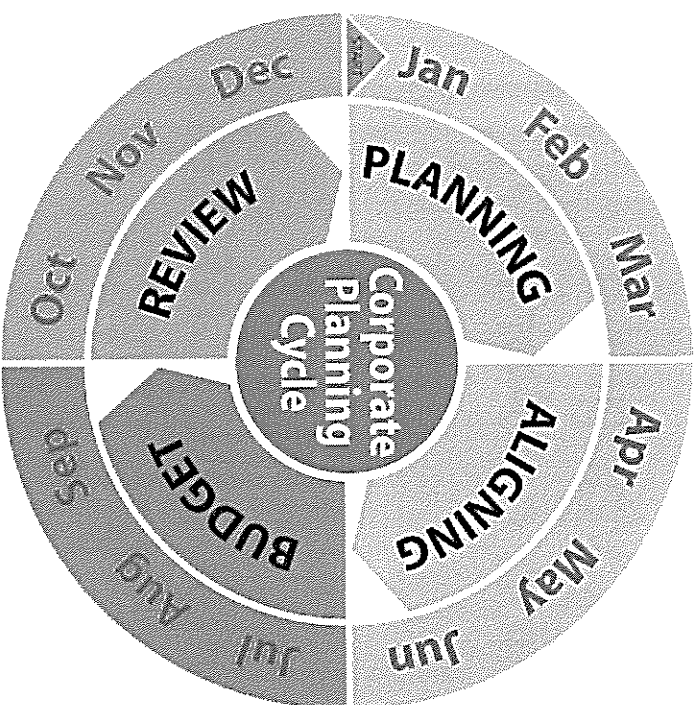
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Strategic Direction

- 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

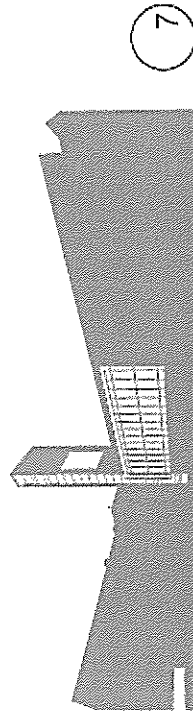


Senior management assessment of the VV 2020 goals and themes in February 2013 concluded the following:

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

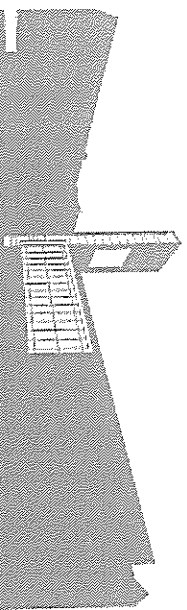
- Growing issue of traffic congestion and gridlock
- Too many competing priorities
- Managing citizen expectations
- Citizen expectations-need to better educate and engage with the community on services delivered

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

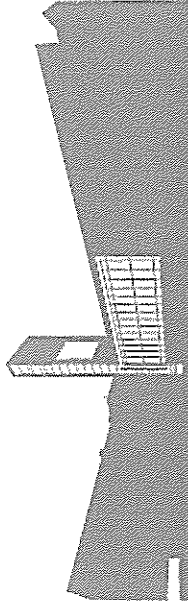
Threats

- 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

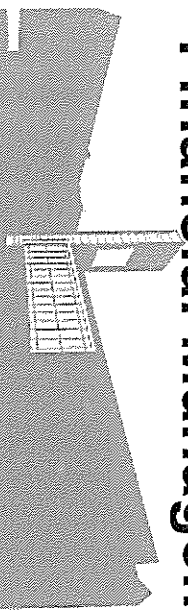
Level of Impact: How large an impact the initiative will have on the municipality

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

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

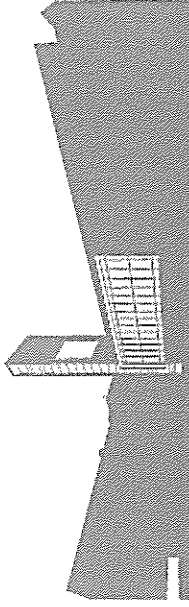
Corporate-wide Implications: How the initiative will affect multiple departments

Financial Management: Is there sufficient funding?



Updated Priority Initiatives 2013

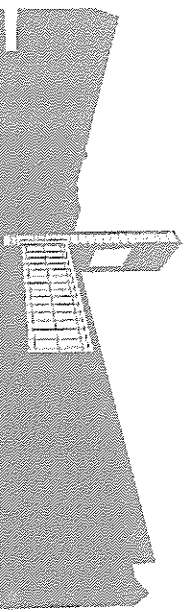
- #1-Develop the plan required to build a dynamic Vaughan Metropolitan Centre
 - Establishment of Vaughan Metropolitan Centre sub-committee
 - Implementation team established
 - Currently completing infrastructure and planning studies
- #2- Further Evolve Performance Indicators
 - Staff performance measurement 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

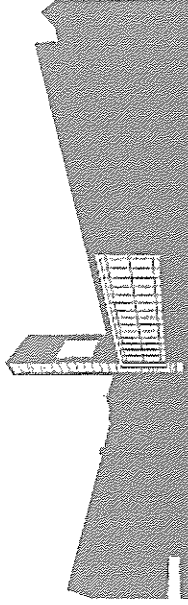
- #3-Develop and Implement a Corporate-wide Asset Management System
 - RFP to procure professional services to develop an asset management framework completed and consulting team retained
- #4-Additional Operational/Business Reviews
 - Director of Innovation and Continuous Improvement hired
 - Ongoing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



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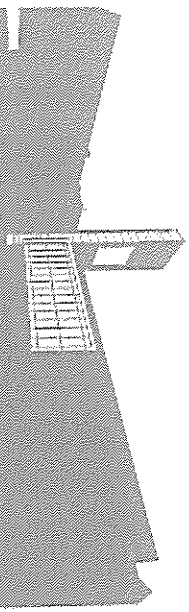
Strategic Direction

- 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”



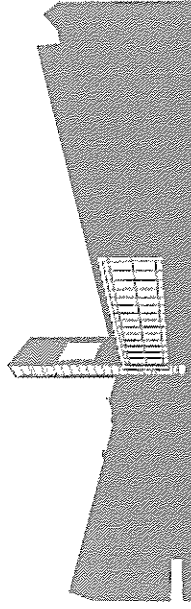
Strategic Initiatives List and Milestone Update

- 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

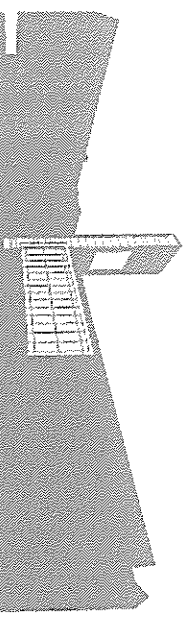
- Five initiatives are completed or recommended to be reassigned including:
 - Undertake a Program Review
 - Finalize the financial master plan and procedures and incorporate the results into the decision making process
 - Review the Vaughan Metropolitan Centre Vision and develop a marketing plan
 - 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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PRIORITIES AND KEY INITIATIVES COMMITTEE – APRIL 15, 2013

VAUGHAN VISION 2020 STRATEGIC INITIATIVES AND MILESTONES UPDATE

Recommendation

The City Manager, Commissioner of Strategic and Corporate Services and the Senior Manager of Strategic Planning in consultation with the Senior Management Team recommends:

1. That the Vaughan Vision 2020 Strategic Initiatives List be approved; and,
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Background - Analysis and Options

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In prioritizing Organizational Excellence as a strategic goal, it is stratified by three strategic themes including:

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To support these themes are four (4) strategic priority initiatives:

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Each of these initiatives has a sponsor and owner identified with the responsibility for its successful implementation. The priority initiative "Undertake a Program Review" was removed from the list in Q4/12 as it has been completed. Moving forward the focus will be on completing operational/business reviews in identified City departments.

The strategic focus was last approved by Council in early 2012. At a subsequent SMT/Directors meeting in February 2013, the priority themes and initiatives were reviewed and agreed that the direction which had been set in 2012 by Council was still valid. Further, the 2013 SWOT identified several areas which require new/modified strategic initiatives including developing a corporate IT strategy, communications strategy, and revising the staff appraisal and performance management process.

Strategic Initiatives List

In formulating the strategic initiative list, the following criteria has been used by Council, and SMT/Directors to identify those initiatives which are strategic:

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Further, the initiatives were prioritized as high, medium or low utilizing the following criteria, which has also been used by Council, and SMT/Directors:

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In Attachment 1 all of the strategic initiatives have been categorized as either a priority initiative or placed into one of the following time horizons: 2013-2014 and 2013-2015.

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Relationship to Vaughan Vision 2020/Strategic Plan

The strategic initiatives list and milestones references all initiatives that are a part of the Vaughan Vision 2020 strategic plan.

Regional Implications

Any regional implications will be identified with the individual strategic initiatives as they come forward.

Conclusion

A strategic plan is a way to set the City’s priorities, communicate these priorities and focus the City’s resources on implementation. As municipal responsibilities increase and resources continue to be constrained, it is critical that the City be seen as a “high performing organization.” Businesses and residents must be assured that they are receiving value for their property tax dollar. It also creates an opportunity for the City to be seen as a leader in the municipal sector.

The strategic initiatives list is being presented for approval and the milestones templates be received.

Attachments

1. Vaughan Vision 2020 Strategic Initiatives List

2. Vaughan Vision 2020 Strategic Initiatives Milestone Update

Report prepared by:

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

Respectfully submitted,

Clayton D. Harris, CA
City Manager

Joseph Pittari, MSc
Commissioner of Strategic and Corporate Services

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

Attachment 1

VAUGHAN VISION 2020 STRATEGIC INITIATIVES LIST

Welcome to the Vaughan Vision 2020 strategic initiatives list. The following pages outline all strategic initiatives which are part of the strategic plan. The initiatives are categorized using the following time frames; 2013-2014, and 2013-2015. Each strategic initiative is categorized based on their completion date and priority. When it is completed it is moved to the "initiatives achieved" section of the report. The plan is a 'living document' which will be reviewed on a regular basis. The strategic initiatives have been prioritized as high, medium or low utilizing the following criteria:

Level of Impact	How large of an impact the initiative will have on the municipality
Interdependencies	Timing of the initiative relative to other initiatives in the plan
Municipal Risk Management	Legal, intergovernmental relations
Corporate-Wide Implications	How the initiative will affect multiple departments
Financial Management	How much, from where, from whom?

Below is a description to guide the reader in understanding each of the columns in the chart.

Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date*	Hi/Med/Low Priority
Details the specific strategic initiative	Identifies the link with the Vaughan Vision 2020 strategic plan	Identifies the most senior staff person directly responsible	Describes the secondary lead on the initiative	Details the support department(s) or primary external agency involved (eg. initiative #11; York Region is involved in the initiative)	Outlines the date the initiative will have been achieved as per the "Strategic Initiatives List". Further, it is dependent upon resources being assigned as required	Assigns priority to the initiative as per the criteria outlined above

* An initiative is considered completed when it is placed on the Council agenda for approval if required. Also, the implementation of the initiative may take place over a period of time.

Vaughan Vision 2020 Strategic Initiatives List Prioritized Initiatives

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Sponsor	Owner	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority	Evaluation/Comments
1	Develop the plan required to build a dynamic Vaughan Metropolitan Centre	Manage Growth & Economic Well-being	City Manager	Commissioner of Planning	Commissioner of Engineering & Public Works	Q4/15	High	
2	Further evolve performance indicators	Ensure a High Performing Organization	Commissioner of Corporate and Strategic Services	Senior Manager of Strategic Planning	All City departments	Q4/13 Revised Q4/14*	High	
3	Develop and Implement a Corporate-wide Asset Management System	Manage Corporate Assets	Commissioner of Engineering and Public Works	Director Engineering Services	All City departments	Q2/16	High	
4	Additional Operational/Business Reviews	Ensure a High Performing Organization	Commissioner of Corporate and Strategic Services	Director of Innovation and Continuous Improvement	All City departments	Q4/13 Revised Q4/15**	High	

* Timeline extended to include system implementation phase

** Timeline reflective of workplan for new Director of Innovation and Continuous Improvement

2013-2014

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority	Evaluation/Comments
5	Conduct a 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 including: support and coordinate land use planning for high capacity transit at strategic locations in the City and prepare a land use plan for the Vaughan enterprise zone and employment lands	Plan and Manage Growth & Economic Well-being	Commissioner of Planning	Director of Policy Planning/Urban Design	All City departments	Q3/13 Revised Q4/14*	High	
6	Work towards the implementation of key links of the Transportation Master Plan such as the GTA West Corridor, Highway 427 extension, and the Langstaff, Teston and Kirby Road plan	Plan and Manage Growth & Economic Well-being	Commissioner of Engineering & Public Works	Commissioner of Planning	York Region	Q1/13 Revised Q2/14**	High	
7	Develop a Corporate Information Technology Strategy	Ensure a High Performing Organization	Commissioner of Strategic and Corporate Services	Chief Information Officer	SMT IT Governance Committee All City departments	Q4/13	High	
8	Revise the Corporate performance management process as part of a quality work environment	Attract, Retain & Promote Skilled Staff	Commissioner of Strategic and Corporate Services	Director of Human Resources	SMT	Q4/12 Revised Q2/15***	High	
9	Identify and develop a leadership development program (internal succession planning)	Support the Professional Development of Staff	Commissioner of Strategic and Corporate Services	Director of Human Resources	SMT	Q2/12 Revised Q2/14****	Low	

* Timeline revised to include resolution of OMB appeals

**Timeline change due to change in initiative scope

***Timeline changed due to change in project scope and recent Council approval of budgeted funds

****Changing of project lead to Commissioner of Strategic and Corporate Services has resulted in change in project focus

2013-2015

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority	Evaluation/Comments
10	Provide continued support for a hospital in Vaughan	Promote Community Safety, Health & Wellness	City Manager	Council Commissioner of Planning and Administrative Services	Mackenzie Health	Q2/15	High	
11	Work with other levels of government to continue to support the expansion of the GO System and public rapid transit	Plan and Manage Growth & Economic Well-being	Commissioner of Engineering & Public Works	Commissioner of Planning	York Region	Q2/15	High	
12	Develop an Integrated Risk Management Strategy	Ensure a High Performing Organization	Commissioner of Legal and Administrative Services	City Clerk Director of Internal Audit	All City departments	Q2/14	High	
13	Review and redesign as appropriate, a communications strategy to ensure its effectiveness throughout the organization	Ensure a High Performing Organization	Executive Director City Manager's Office	Director of Corporate Communications	All City departments	Q4/12 Revised Q3/13*	Medium	
14	Ensure citizen-focused communication initiatives: Establish and implement a more effective model for community engagement and enhance our public consultation strategy	Ensure a High Performing Organization	Executive Director City Manager's Office	Director of Corporate Communications	All City departments	Q1/13 Revised Q3/13**	Medium	

*Initiative aligned with Corporate Communications strategy to be presented to Council in May 2013

**Change in timeline due to change in project governance

Initiatives Completed or Reassigned

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority	Evaluation/Comments
1	Undertake a Program Review	Ensure a High Performing Organization	Commissioner of Finance & City Treasurer	Director of Budget and Financial Planning	All City departments	Q4/12	High	Completed
2	Finalize the financial master plan and procedures and incorporate the results into the decision making process	Ensure Financial Sustainability	Commissioner of Finance & City Treasurer	Director of Budget and Financial Planning & Director of Reserves and Investments	All City Departments	Q4/12	High	Completed
3	Review the Vaughan Metropolitan Centre Vision and develop a marketing plan	Plan and Manage Growth & Economic Well-being	Executive Director City Manager's Office	Director of Economic Development	Vaughan Metropolitan Centre Advisory Committee (VMCAC) Director of Planning SMT	Q1/13	Medium	Incorporated into VMC priority initiative # 1
4	Assess the corporate strategy that encourages and recognizes staff who promote Vaughan through their leadership in professional and other organizations outside the City	Demonstrate Effective Leadership	Commissioner of Strategic and Corporate Services	Director of Human Resources	SMT	Q4/12	Medium	No longer a strategic priority as a significant part of the initiative has been completed
5	Review the corporate learning approach to staff education in order to encourage and support life long learning and participation.	Attract, Retain & Promote Skilled Staff	Commissioner of Strategic and Corporate Services	Director of Human Resources	SMT	Q4/12	Medium	No longer a strategic priority as a significant part of the initiative has been completed

VAUGHAN VISION 2020 STRATEGIC INITIATIVE MILESTONE UPDATE

The following pages outline the milestones for the strategic initiatives contained in the Vaughan Vision 2020 Strategic Initiatives List. Those initiatives which are completed do not have a milestone template. The other initiatives have a milestone template which details the stages the initiative will progress through towards completion within the assigned timeframe.

Below is a description to guide the reader in understanding each of the columns in the chart.

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation comments
Identifies the number of the strategic initiative as per the "Vaughan Vision 2020 Strategic Initiatives List"	Describes the completion date of the initiative	Details the lead Commission or department responsible for completion of the initiative	Details the secondary lead department involved	Details the support department or primary external agency involved	Details the milestone stages involved in completing the strategic initiative	Outlines the date the milestone stage will be completed	Describes the deliverable for each milestone stage	Lists additional information for each milestone stage

Strategic Theme: Manage Growth & Economic Well-being

#1- Develop the Plan Required to Build a Dynamic Vaughan Metropolitan Centre

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
1	Q4/15	City Manager	Commissioner of Planning	Vaughan Metropolitan Centre Implementation Team comprised of staff from several departments, such as Planning, TTC, YRRT, Conservation Authority, etc. Goals to achieve a fully road construction sites	Creation and management of Implementation Team and Establishment and Support for VMC Subcommittee of Council	Q3/11	A Program Master Plan – presented as information item to VMC Subcommittee of Council in 2012	Ongoing VMC Implementation Committee and VMC Subcommittee will continue until projected end of project in Q4/15. To date 19 of 30 tasks identified by VMC Implementation Team Project Plan Q4/11 chart have been completed. Work to resolve policy gaps including need for updated policies on projects for transit, etc., now approved and in progress. The project is needed by Q3 13 to inform development review and resolve OMB appeals.
					Completion of infrastructure and planning studies to set the stage for redevelopment projects, e.g., Black Creek Optimization Class EA, Open by law	Q1/12	Completion of infrastructure and planning studies to set the stage for redevelopment projects, e.g., Black Creek Optimization Class EA, Open	Ongoing - Several infrastructure studies have been initiated and completed including the Environmental Servicing Plan, Joint Rail Station, Transit Station Study by Q4 12. Black Creek Remedial Study, VMC Servicing and Open Space Master Plan is anticipated to be completed in Q4/13
					Achieve stakeholder buy-in on proposed Vaughan Metropolitan Centre Secondary Plan	Q1/12	Completion of modifications to VMC Secondary Plan and Region of York Approval	Secondary Plan modifications sent to Region in Q4/12. Ongoing work with stakeholders to resolve OMB appeals. Anticipated resolution of OMB appeals Q1/14
					Develop branding strategy for VMC	Q1/14	Completion of branding strategy	Pending- Coordination with Economic Development department
					Facilitating construction of VMC infrastructure and development projects	Q4/15	Timely reviews and approvals of development applications in support of VMC private sector and public sector infrastructure projects	Building Standards/Development Planning & Engineering departments issued staging and foundation permits for TTC VMC Station. Staging and Excavation permits issued for Expo - City Project by Q4-12. Additional information required including revised drawings needed to facilitate issuance of conditional permits for above grade works for VIVA Next, Subway Bus Terminal, and first phase of Expo City project to facilitate significant construction by Q4/15

Strategic Theme: Ensure a High Performing Organization
#2-Further Evolve Performance Indicators

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
2	Q4/13 Revised Q4/14	Commissioner of Corporate and Strategic Services	Senior Manager of Strategic Planning	SMT All City departments	Schedule product demonstrations and collect costing information on various performance measurement/management software systems for input into the operating budget process	Q3/11	Aggregate information to be incorporated into a capital budget business case	Completed: A capital budget request was submitted for the 2012 budget. After discussion the item was deferred to 2013.
					Organize a workshop for the SMT/Directors group to demonstrate the power of performance measurement and the linkage with developing a high performing organization	Q1/12	A presentation and workshop discussion by an outside consultant on the topic of performance measurement	Completed February 24, 2012
					Develop a Corporate wide framework and methodology for formulating strategic measures and reviewing and revising existing operational measures	Q1/13	A comprehensive corporate wide approach to performance measurement	Discussed at SMT in Q1/13
					Create a cross functional staff committee and hire external consulting support to scope out system specifications and develop and evaluate an RFP for system software	Q4/13	Performance measurement dashboard RFP will be developed and a vendor selected for system implementation	Pending- Consultant expected to be hired March/13 with system RFP released Q3/13 and evaluation in Q4/13
					Rollout Corporate performance measurement dashboard system	Q4/14	Rollout a Corporate performance measurement dashboard system	Pending selection of software vendor

Strategic Theme: Manage Corporate Assets

#3- Develop and Implement a Corporate Wide Asset Management System

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
3	Q2/16	Commissioner of Engineering & Public Works	Director Engineering Services	SMT	Establish Asset Management Framework	Q1/13	RFP to procure consultant	Complete- RFP tabled at Council March 19 2013. Undertake gap analysis, comparing current asset performance levels and established asset performance targets.
					Develop Corporate Asset Management Strategy	Q4/13	A comprehensive asset management strategy document	Pending-Identify Asset Management System
					Procurement of Asset Management System	Q3/14	Acquisition of Asset Management System Software	Pending
					Implementation of Asset Management System	Q1/15	Implemented Asset Management System	Pending
					Develop Sustainable Financial Plan based on Asset Management System	Q2/16	Financial Plan	Pending

Strategic Theme: Ensure a High Performing Organization
 #4-Additional Operational/Business Reviews

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
4	Q4/13 revised Q4/15	Commissioner of Corporate and Strategic Services	Director of Innovation and Continuous Improvement	All City departments	As part of the Program Review identify areas for operational review	Q4/11	Program Review report	Completed-Report tabled at December 13, 2011 Finance and Administration Committee. Report identified potential services to undergo an operational review
					Initiate a review of the Parks Development department	Q2/12	Parks Development review report	Completed in 2012
					Establish Innovation and Continuous Improvement department and develop a business plan	Q2/13	Departmental business plan developed	Pending
					Establish a strategy and criteria for completing operational reviews in selected City departments	Q2/13	A prioritized list of City services to undergo an operational review	Ongoing and planned reviews include- Solid Waste, Snow Removal, Water, Seniors Program, Enforcement, Commission of Engineering and Public Works
					Complete operational reviews in identified areas	Q4/15	Completed operational reviews in selected City services	Pending

#5 Conduct a 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031, including, support and coordinate land use planning for high capacity transit at strategic locations in the City and prepare a land use plan for the Vaughan's enterprise zone and employment lands

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
5	Q3/13 Revised Q4/14	Commissioner of Planning	Director of Policy Planning	Economic Development Parks Development Engineering York Region Toronto Region Conservation Authority Province	Hire core consultant	Q4/07	Consultant hired	Completed
					Official Plan Information gathering activities	Q3/08	Official Plan Information gathering completed	Completed- Activities included developing background papers, public engagement, public speaker series and community workshops
					Completion of land use plan for Vaughan enterprise zone and employment lands	Q3/09	Vaughan Enterprise zone land use plan incorporated into draft official plan	Completion of Hwy 427 extension environmental assessment (EA) was completed in Q2/08 West Vaughan Employment Area Secondary Plans was adopted by Council September 2010, approval by Region pending
					Develop draft Official Plan	Q3/10	Draft Official Plan developed and available	Completed- analysis includes: Focused Area Studies, secondary plans, community workshops, policy direction papers, and Council presentation
					Complete high capacity transit studies	Q3/10	Studies completed including: 407 Steeles-Keele to Jane OPA 620, Yonge St, and Vaughan Metropolitan Center	Completed studies: 407 Steeles-Keele to Jane OPA 620- completed, Yonge St- Q3/10, Vaughan Metropolitan Center Q3/10
					Prepare final Official Plan and Council approval	Q3/10	Official Plan finalized and approved by Council	Completed- Council approval in Q3/10
					Obtain York Region Endorsement of the Official Plan Volume 1	Q3/11	Official Plan finalized and approved by York Region	Completed-currently working with the Region to address modifications. Report to Council Q2/11 with Regional approval for Volume 1 of the Official Plan completed Q3/11
					Obtain York Region Endorsement of the Official Plan Volume 2	Q3/12	Official Plan finalized and approved by York Region	Ongoing-Report to Council with Regional approval for Volume 2 of the Official Plan expected Q3/12. Some sections have been endorsed by the Region and OMB
					Resolution of OMB appeals for the Vaughan Official Plan	Q4/14	OP appeals resolved to satisfaction of majority of parties	Ongoing reporting from Legal and Planning departments to Council and Committee Q1/12 -Q3/13

Strategic Theme: Manage Growth & Economic Well-being

#5 Support and coordinate land use planning for high capacity transit at strategic locations in the City

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
5	Q4/12 Revised Q4/13	Commissioner of Planning	Director of Policy Planning	Engineering Economic Development York Region	Complete 407 Steeles-Keele to Jane to Jane OPA 620	Q2/07	407 Steeles-Keele to Jane OPA 620 presented to Council	Completed-The following studies will result in Official Plan Amendments (OPA's) that contain transit supportive policies
					Complete Yonge Street Study	Q1/10	A Yonge/Steeles Corridor Street Study presented to Council	Completed Q3/10
					Complete Vaughan Metropolitan Centre Study	Q3/10	A Vaughan Metropolitan Centre Study presented to Council	Completed Q3/10
					Complete new City-wide Official Plan	Q3/10	A New City-Wide Official Plan presented to Council	Completed Q3/10
					Complete the Thornhill Centre Street Review	Q2/11	A Thornhill Centre Street Review presented to Council	Ongoing- Presented to Committee of the Whole and Council Q2/13
					Finalize preferred transportation options as part of Joint Study for VMC	Q4/12	Joint Transportation Study (VMC and Area) preferred ramp configurations	Completed
					Obtain York Region endorsement of Transportation Studies and Secondary Plans	Q4/13	Transportation Studies and Secondary Plans presented to Regional Council for approval	Ongoing-All plans with Region for endorsement with exception of Yonge/Steeles Secondary Plan

Strategic Theme: Manage Growth & Economic Well-being

5 Prepare a land use plan for the Vaughan enterprise zone and employment lands

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
5	Q3/12 Revised Q4/14	Commissioner of Planning	Director of Policy Planning	Engineering Economic Development York Region	Completion of HWY 427 Extension Environmental Assessment (EA)	Q4/09	A Hwy 427 EA	Completed
					Prepare secondary plan for West Vaughan Employment Area	Q3/10	A secondary plan presented to Council	Completed Q3/10- Employment area plan for West Vaughan Employment Area
					Prepare report on modifications to the secondary plan for West Vaughan Employment Area	Q1/13	Updated secondary plan presented to Council prior to submission to Region of York	Completed
					Resolve OMB appeal of secondary plan	Q4/14	Resolution of appeal on Block 59 part of Vaughan Enterprise Zone	Ongoing- Discussions with landowners

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department / Primary Agency	Project Milestones	Project Milestones / Timeline	Project Deliverable	Status/Comments
6	Q1/13 Revised Q2/14	Commissioner of Engineering & Public Works	Director of Transportation Engineering	Policy Planning Department	Complete City Transportation Master Plan (TMP)	Q4/12	A City Transportation Master Plan	Finalized the City Transportation Master Plan and Action Plan (the next steps to be taken to kick-start implementation of the TMP) that includes reference to road links
GTA West Corridor								
					Support Completion of Stage 1 of the GTA West Corridor EA Study	Q4/12	A Stage 1 of the GTA West Corridor	Completed
					Stage 2 of the EA Study New Corridor	Q1/14	Commence Stage 2 of the EA	Ongoing. EA to determine alignment for the entire corridor and its connections will follow MTO's procurement process to be completed Q4/13
					Highway 400 Interchange connection(s) as per OPA 637	2014/15	Identify the preferred location for the interchange connection(s)	Commence an EA jointly with the York Region for the full Interchange between the GTA West Corridor and Highway 400
Highway 427 Extension								
					Highway 427 Extension to Major Mackenzie Drive	Subject to Provincial Budget	Implement Highway 427 Extension to Major Mackenzie Drive	Ongoing. EA completed in 2010. Continue to advocate for early construction.
Kirby Road Missing Link								
					Complete the Kirby Road missing link	Q2/14	Initiate Class EA Study for Kirby Road Extension between Dufferin Street and Bathurst Street as per Council direction of October 18/11	Identified as 2014 Capital Budget
					Implement Kirby Road missing link	2021	Kirby Road missing link	As per Council direction missing link completion required by 2021
Langstaff Road Missing Link								
					A Strategy for completing the Langstaff Road missing link	Q1/13	Define Langstaff missing link need and timing	Completed Joint VMC and Surrounding Areas Transportation Study with York Region as per TMP Action Plan. The need and feasibility for the Langstaff Road Extension was identified as a long-term (10-20 years) network improvement.
Teson Road Missing Link								
					Establish and coordinate strategy for completing the Teson Road missing link	2020	A strategy for Teson Road link	Identified in the YR 10-year Roads Construction program to be completed by 2020

Strategic Theme: Ensure a High Performing Organization

#7-Develop a Corporate Information Technology Strategy

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
7	Q4/13	Commissioner of Strategic and Corporate Services	Chief Information Officer (CIO)	IT Governance Committee SMT All City departments	Develop Terms of Reference and Scope for IT Strategy	Q2/13	RFP Document	Ongoing
					Issue RFP, review submissions and retain consulting support to work with IT Governance Committee to draft the Corporate IT Strategy	Q4/13	Draft Corporate IT Strategy	Pending- Will include consultation and engagement across the Corporation
					Present draft Strategy for SMT for review and comment	Q4/13	Presentation and input to finalize strategy	Pending

Strategic Theme: Attract, Retain & Promote Skilled Staff

#8 Revise the Corporate Performance Management Process in Order to Ensure a Quality Work Environment

Strategic Initiative Number	Completion Date	Project Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
8	Q4/12 Revised Q2/15	Commissioner of Strategic and Corporate Services	Director of Human Resources	SMT	Complete benchmarking on total compensation package information	Q2/10	Benchmarking on total compensation package information	Completed
					Provide total compensation benchmarking information to SMT along with recommendations for any adjustments	Q2/11	A report to SMT on benchmarking results	Completed-SMT received report and recommended changes
					Retain services of consultant to assist City to review, revise and recommend a new process and form(s) to improve the staff appraisal process and feedback and engagement, talent management, career opportunities and incentive pay/benefits	Q4/13	External consultant retained for review	Pending
					Implement the new strategy for staff appraisal processing including for staff training	Q4/13	Strategy implementation and training	Pending
					Evaluate new staff appraisal process and present options and recommendations to SMT including a strategy/solution for migrating paper based process to e-service	Q1/14	New performance management process recommendations	Pending
					Provide recommendations on modifications to the current total compensation package	Q1/15	Report to SMT with recommendations for change	Pending
					Present linkage between performance management strategy and total compensation package to Council	Q2/15	Council presentation on revised total compensation package	Pending

Strategic Theme: Support the Professional Development of Staff

#9 Identify and develop a leadership development program (Internal succession planning)

Strategic Initiative Number	Completion Date	Project Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestones Timelines	Project Deliverable	Evaluation/Comments
9	Revised Q2/12 Q2/14	Commissioner of Strategic and Corporate Services	Director of Human Resources	SMT	A report on benchmark best practices for leadership development program. Determine criteria for classifying key positions and determine list of key positions	Q2/09	Approved criteria and list of key positions for program	Criteria approved by SMT Q4/08 Key positions list is completed and approved Q2/09
					Research key competencies for key positions and establish cross functional team to assist in process	Q2/11	Approved list of key positions and competencies	Competencies for key positions approved by SMT
					Develop and implement a Management/Leadership Development Program	Q2/12	Management/Leadership Development Program	Complete- training ongoing
					Define and develop a succession planning framework	Q2/14	Succession Planning Framework linked to performance management initiative	Pending-Need to clarify what succession planning means for the organization being cognizant of the public sector environment

Strategic Theme: Promote Community Safety, Health & Wellness

#10 Provide continued support for a hospital in Vaughan

Strategic Initiative Number	Completion Date	Project Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
10	Q2/15	City Manager	Council Commissioner of Planning Commissioner of Legal and Administrative Services	Mackenzie Health	Provide support for hospital lands	Q2/11	City of Vaughan to provide support for hospital lands	Complete-City committed 40 acres of land to Mackenzie Health
					Collaborate with York Region to provide financial support for hospital planning	Q1/12	York Region to provide financial support for hospital planning	Complete-Supported York Region advancing two thirds of the \$32 million required by York Central Hospital for hospital planning
					Develop agreements with Mackenzie Health	Q4/12	Cooperation Agreement and Land Bridging Agreement	Completed- Cooperation Agreement and Land Bridging Agreement
					Collaborate with Mackenzie Health on stage two of the five stage planning process	Q1/13	Stage 2 plan submitted to Ministry of Health and Long Term Care	Completed March 2013
					Complete a technical report on the precinct plan	Q4/13	A completed precinct plan tabled at Council for approval	Council approval projected for October 2013
					City officials continue support and collaboration with Mackenzie Health	Q2/15	City officials to provide ongoing support	Ongoing

Strategic Theme: Plan and Manage Growth & Economic Well-being

#11- Work with other levels of government to continue to support the expansion of the GO system and public/rapid transit.

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
11	Q2/15	Commissioner of Engineering & Public Works	Director of Development / Transportation Engineering	Commissioner of Planning GO CP CN Province	Provide input into Highway 427 Extension/Transit corridor	Q2/07	Input into Hwy 427 extension/transit corridor	Continue to provide input into EA and design phases of project until 2010
					Meet with GO transit to discuss current and future projects	Q1/08	Meetings with GO transit have been held and future meetings will be scheduled	Ongoing-review Official Plan (O.P.) policies that plan, promote and protect for expansion of GO system and public/rapid transit.
					Coordination with TTC and York Region on Spadina and Yonge Street Subway	Q1/08	Completion of Spadina subway to Vaughan and Yonge subway completion in approximately 2016	Ongoing
					Consider initiatives as part of the Official Plan review	Q1/08	Input into City's Official Plan review provided	Completed
					Provide input into Metrolinx Transportation Master Plan	Q4/08	Input into Metrolinx plan provided	Completed-Continue to provide input and coordination on individual projects
					Provide input into Yonge St. subway Environmental Assessment (EA) Process	Q4/09	Input into Yonge St. subway EA process provided	Completed and EA approved in April 2009
					Provide input into York Region Transportation Master Plan	Q1/09	Input into York Region Transportation Master Plan provided	Completed report to Council September 21'09
					Provide input into Western Vaughan (Individual Environmental Assessment) IEA	Q4/10	Input into Western Vaughan IEA provided	Completed. Report to Council in 2011.
					Incorporate GO, TTC and York Region capital plans into Transportation Master Plan	Q4/11	Completion of City's Transportation Master Plan	Completed
					Collaborate with Province and Region on Public/Rapid Transit initiatives	Q2/15	Input into various public/rapid transit initiatives provided including: Spadina and Yonge subway, Metrolinx, York Region Rapid Transit Corporation Hwy 7 BRT	Ongoing

Strategic Theme: Ensure a High Performing Organization
 #12-Develop an Integrated Risk Management Strategy

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
12	Q2/14	Commissioner of Legal and Administrative Services	City Clerk Director Internal Audit	SMT All City departments	Build organizational awareness of risk management and risk management principles throughout all departments at the City of Vaughan. This includes training and awareness sessions risk workshop "pilot" projects	Q1/13	Risk Management Development/Awareness Sessions Risk Management Pilot workshops	Completed and Ongoing - Risk Management awareness and training program developed. Management and training sessions ongoing. Pilot workshops to be scheduled when required.
					Develop an Overall Risk Management Attitude or Appetite Statement	Q2/13	A workshop discussion with SMT and possibly Council on the amount risk the City is willing to assume when delivering services	Pending - Risk Attitude will be a broad statement that recognizes that some risk have to be taken to balance service levels, process support levels and costs to achieve overall strategic and business objectives. Will require Council approval
					Develop a Organizational Risk Management Policy	Q3/13	A policy that clearly outlines Risk Management expectations and defining overall responsibilities and accountabilities	Policy to be discussed by SMT and approved by Council.
					Develop Risk Management Broad Categories and Risk Types	Q3/13	Risk Categories and Types that are tailored specifically for the City of Vaughan	Generic categories for the Municipal Sector have been done. Further discussions is required on those most suitable for the City. This may require a workshop with SMT or with SMT and Directors.

Strategic Theme: Ensure a High Performing Organization
#12-Develop an Integrated Risk Management Strategy (cont'd)

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
12	Q2/14	Commissioner of Legal and Administrative Services	City Clerk Director Internal Audit	SMT All City departments	Develop Event List	Q1/14	Using available research, develop a list of the most significant organizational risks that could affect the City in achieving its strategic and business objectives	This will require a workshop and could be done in conjunction with the development of Risk Categories and Types. Some generic research has been done but a specific list for the City needs to be done. Opportunity initiatives could evolve from the event list that could be input for Innovation and Continuous Improvement.
					Develop Risk Management Tools to support Strategic/Business Planning. In combination with Performance Measurement Development. Develop Key Risk Indicators or early warning mechanisms to better manage Strategic Risk	Q1/14	A methodology that will support the documentation of and reporting of key risks within the strategic plan and all business plans.	Methodology may require the use of Risk Registers, Heat Maps or other tools to better facilitate the documentation of key risks. This may require specific training sessions for select groups of management.
					Develop Risk Management Tools to support Operational Risk Mitigation. In combination with Performance Measurement Development. Develop Key Risk Indicators or early warning mechanisms to better manage Operational Risk	Q2/14	A methodology that will allow the ongoing management of day to day or Operational risks. Although the methodology may be the same as the Strategic Risk Assessment, the Operational Risk Assessment will evolve from the Strategic Risk Assessment.	Broader level of Management training may be required. Ongoing Risk Management training and awareness sessions combined with risk workshops will help build this capability.

Strategic Theme: Ensure a High Performing Organization

#13 Review and redesign as appropriate a communications strategy to ensure its effectiveness throughout the organization

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
13	Q4/12 Revised Q3/13	Executive Director City Manager's Office	Director of Corporate Communications	All City departments	Schedule a coordination meeting between Communications and HR to discuss project overview	Q4/08	A project outline	Completed
					Develop "We are Vaughan" employee recognition program	Q1/09	"We are Vaughan" employee recognition program in place	Completed
					Present to SMT an overview approach for developing an internal communications strategy	Q2/11	SMT presentation on internal communication	Completed May 2011
					Create an RFP and hire an external consultant to develop an internal communications strategy	Q4/11	Hire an external consultant to develop an internal communications strategy	Completed
					Develop an internal communications strategy	Q2/12	Internal Communications to focus on Management "Toolkit"	Toolkit Completed Presentation to Management Team Members April 2013
					Complete implementation of new strategy	Q3/13	Development of Communications strategy that encompass internal and external communications	Communication Strategy to be presented to Council Q2/2013

Strategic Theme: Ensure a High Performing Organization

#14 - Ensure citizen focused communication initiatives: Establish and implement a more effective model for community engagement and enhance our public consultation strategy

Strategic Initiative Number	Completion Date	Primary Lead	Secondary Lead	Support Department	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
14	Q1/13 Revised Q3/13	Executive Director City Manager's Office	Director of Corporate Communications	Commissioner of Strategic and Corporate Services	Present a strategic approach on improving civic engagement and public consultation	Q4/09	Draft strategy on civic engagement and public consultation	Completed- presentation to November 16, 2009 Strategic Planning Committee. Staff working committee created to develop public engagement initiatives through use of social media
					Develop a social media policy and communication strategy	Q1/12	Social media policy to guide staff management of social media sites	Completed- Approved by Council February 21, 2012. Staff working committee with representation from various City departments collaborated on developing the policy
					Evaluate and assess social media use by citizens and City departments	Q1/13	Social media assessment to include an update on various social media sites within the City	Pending- An assessment on the City's use of social media will be presented to Council in April 2013
					Develop a Corporate Communications Strategy	Q2/13	Corporate Communications Strategy to contain action plan on public engagement	Pending- Strategy to be presented to Council in May 2013
					Implement the Corporate Communications Strategy	Q3/13	Action plans for each strategic focus area to be outlined in strategy document	Pending Council approval of strategy in prior milestone stage