

**129. VAUGHAN VISION 2020 UPDATE: TERM OF COUNCIL SERVICE EXCELLENCE
STRATEGY MAP AND ORGANIZATIONAL ALIGNMENT**

(Item 1, Report No. 34, Special Committee of the Whole (Working Session))

MOVED by Councillor Yeung Racco
seconded by Councillor Iafrate

That the recommendation of Item 1, Report No. 34, Special Committee of the Whole (Working Session) meeting of September 30, 2015, be approved.

CARRIED UNANIMOUSLY UPON A RECORDED VOTE

YEAS

NAYS

Councillor Shefman
Councillor Yeung Racco
Regional Councillor Rosati
Regional Councillor Di Biase
Mayor Bevilacqua
Regional Councillor Ferri
Councillor DeFrancesca
Councillor Carella
Councillor Iafrate

SPECIAL COMMITTEE OF THE WHOLE (WORKING SESSION) SEPTEMBER 30, 2015

VAUGHAN VISION 2020 UPDATE: TERM OF COUNCIL SERVICE EXCELLENCE STRATEGY MAP AND ORGANIZATIONAL ALIGNMENT

Recommendation

The City Manager in consultation with the extended leadership team recommends:

1. That the recommendations in the presentation titled Vaughan Vision 2020 Update: Term of Council Service Excellence Strategy Map and Organizational Alignment be received;
2. That the Service Excellence Strategy Map be approved;
3. That special meetings of the Finance Administration and Audit Committee be scheduled for the purpose of considering the draft 2016 budget and 2017-2018 Plan on the following dates and times:
 - Monday, November 2nd, 7 p.m.
 - Monday, November 16th, 7 p.m.
 - Monday, November 23rd, 7 p.m.
 - Monday, November 30th, 7 p.m.
4. That a special Council Meeting be held on Tuesday, December 15th at 7pm for the purpose of considering the Proposed 2016 Budget and 2017-2018 Plan.

Contribution to Sustainability

The City of Vaughan is growing rapidly. Going forward, this plan will enhance the Corporation's ability to focus its resources on the priorities that provide the most value to its citizens for this term of Council and for the long term sustainability of the City.

Economic Impact

Staff will be requesting resources through the annual budget process to support the activities outlined in the Service Excellence Strategy Map. Any requests for resources will include information about the expected return on investment. Requested resources are expected to be within Council's direction that tax rate increases not be more than 3% annually over the remaining term of Council.

Communications Plan

Upon Council approval, the Service Excellence Strategy Map and alignment process will be communicated internally and externally to relevant stakeholders.

Purpose

Over the last four months, the City Manager has been implementing his transition plan: Building Capacity and Focus. The objectives of this plan were to develop an understanding of how the corporation is organized and performing on the promises outlined in Vaughan Vision 2020. This was supported with the need to develop a plan going forward for the balance of this term of Council.

Given the results of our research, the Service Excellence Strategy Map was developed to align our priorities, people, processes and technology so that we can deliver on our commitments for this term of Council. The Service Excellence Strategy Map describes our recommended approach to be a City of Choice. It identifies Council priorities and the strategic initiatives the administration will undertake to build capacity, focus and deliver on those priorities so that the City will be successful and sustainable for the long term. The financial and organizational resources of the City will be aligned to achieve the priorities and initiatives outlined in the Service Excellence Strategy Map.

This report will provide you with an overview of the key activities conducted over the last few months and the outcomes. This includes the enclosed Service Excellence Strategy Map that describes our

recommended approach and the principles used to shape the organizational alignment process and structure.

Background-Analysis and Options

Vaughan Vision 2020 was developed in 2007 with consultation from Staff and the public and was approved by Council. Over the past 8 years, Council priorities have been reviewed annually with presentations to Council. VV2020 provides a solid foundation for the Corporation and continues to be relevant and critical for the future.

The City is growing rapidly. We are delivering on the vision of being a City of Choice, improving service delivery, managing growth, and delivering services more effectively and efficiently. This is being done while maintaining tax rate increases in line with the targets set by Council.

The focus over the last few months was to assess our current organization and the achievements and priorities identified in Vaughan Vision 2020. The activities included one to one discussions with Councillors, senior management meetings, site visits, discussions with staff and five SMT/Director Working Sessions. The results of these discussions and a review of the business plans revealed some key challenges and opportunities.

There were approximately 470 priorities identified in the previous strategy and the departmental business plans. Given the current context and environment, this was not achievable or sustainable. The need to focus and build capacity was identified. Through a review of the business plans, the need to be more citizen centered and improve end-to-end service delivery was identified. There was also a need to provide a structure to support the service excellence model and align Council Priorities with city wide Service Excellence Strategic Initiatives and Departmental business plans with the budget process. We also identified the need to seek out ways to improve how residents and businesses experience our services by leveraging technology and implementing digital strategies that will also improve our capacity to deliver service excellence cost effectively over the next three years.

Findings from recent surveys helped to understand the current environment and focus for the priorities and initiatives identified in the Service Excellence Strategy Map. Council priorities were identified through this process. This included incorporating key initiatives identified through:

- Councillors public commitments
 - One-on-one discussions with Councillors
 - Election platforms/inaugural speeches
 - Council agendas and minutes
 - Vaughan Accord Commitments
 - Momentum Reports
- Departmental business plans – key themes
- Performance measurement data
- Citizen satisfaction survey findings
- Employee Engagement Survey
- Corporate Governance and Accountability Survey

The City of Vaughan has been conducting citizen satisfaction surveys since 2007 to assess citizen experience. The main objectives of the survey are to determine the overall impressions and identify top-of-mind issues on the quality of life in the City of Vaughan, determine the level of satisfaction of services provided by the City and identify citizen perceptions and expectations concerning specific municipal planning priorities given current rapid growth. Results of the last citizen survey in 2014, identified areas of improvement based on citizens' satisfaction with service delivery. The top priority areas to improve overall satisfaction with services in the City of Vaughan moving forward included: improving traffic flow and control, planning for the future, specific services related to customer service level expectations, value for tax dollars and improved timeliness in service delivery.

A Corporate Governance and Accountability Survey was carried out in 2015 to help us better understand our scores related to building trust and confidence in the City. Results demonstrated an opportunity to continue with initiatives to build employee trust, including improving communication and strengthening the internal resources needed to support sustainable growth.

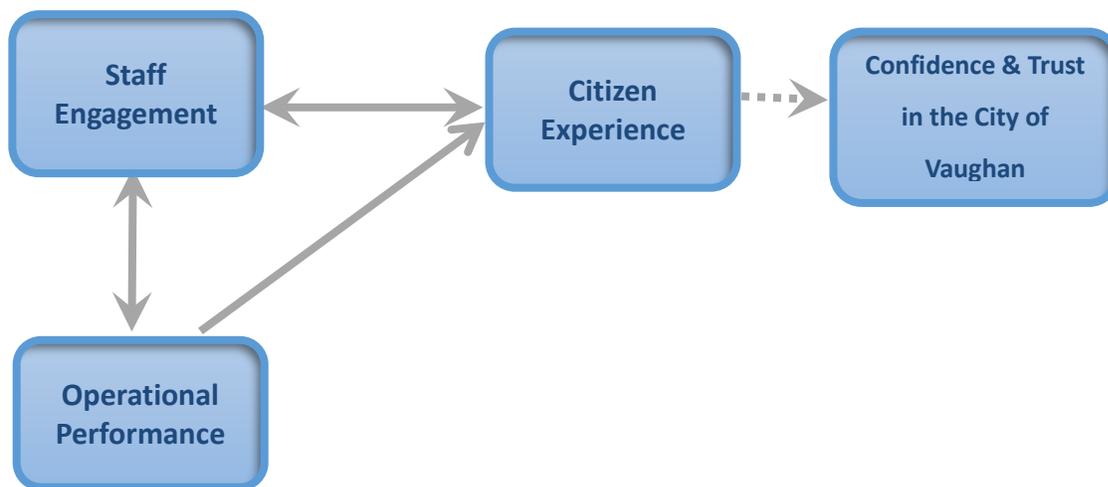
Staff engagement involves attracting talent, managing growth and integrating human resources, together with talent management to provide service excellence and improve the citizen experience. The last Staff Engagement Survey revealed more work is required to maintain high levels of staff engagement. Staff must positively improve and impact the citizen experience by engaging residents and businesses in a meaningful way to more effectively reflect the Citizen's expectations in the design and delivery of the service experience.

Introduction to Service Excellence Strategy Map

The Service Excellence Strategy Map will enable us to deliver on our commitments for this term of Council and renew our focus on Service Excellence. It identifies Council's priorities for this term of Council as well as the Strategic Initiatives that Staff will focus on to enable the execution and implementation of projects related to Council's priorities and commitments to the citizens of Vaughan. The Service Excellence Strategy Map will also guide the creation of capacity within the organization so that resources can be aligned to be more effective and productive. The initiatives build on our departmental business plans, including work completed to date, address current challenges and brings focus and alignment among all departments to ensure we are working together and positioned for success. This will help the organization respond to the rapid growth of our community and address the resulting pressures of maintaining the operating budget and financial commitments.

The Service Excellence Strategy Map leveraged our existing Service Excellence Model and was enhanced with the principles outlined in the Public Sector Value Chain and research conducted by Heintzman and Marson (2003).

Figure 1: City of Vaughan Public Sector Value Chain



Each of these elements of the Public Sector Value Chain are identified in the Service Excellence Strategy Map and supported with activities to help us foster a culture of service excellence. The Departmental business plans were also aligned to support this model. The top of the map displays the City of Vaughan's VV2020, Vision, Mission and Values that describes our purpose. The Term of Council Priorities are outlined in the second level. These council priorities are supported by a number of specific

tasks or actions that are incorporated within the departmental business plans and the operating budgets and open capital projects. These priorities are to:

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

The next level of the map describes the City’s long-term strategic goals that include Citizen Experience, Operational Performance and Staff Engagement. Six key projects support the strategic goals. Each of the six projects are supported by one or two Service Excellence Strategic Initiatives. These initiatives include specific activities that will occur and are documented as part of broader project charters.

Citizen Experience and Service Delivery	Develop a citizen engagement model to ensure a consistent approach that allows citizens an opportunity to hear about and participate in City projects and decisions.
End-to-End Citizen Centred Services	Develop and implement a strategy that will allow the city to use technology better to ensure citizens get the best experience in person, by phone, web or mobile.
Service Delivery Options	Review how services are delivered to improve our operational performance
Financial Sustainability	Develop and implement a financial master plan to ensure a strong fiscal framework
Employee Engagement	Establish a plan that provides the right supports for our staff to keep them engaged through this change
Corporate Governance and Accountability Framework	Establish the right structure and alignment of staff and departments.

The Departmental Business Plans is the bottom layer of the map and is focused on the integration and operationalization of all elements of the strategy map to foster a culture of service excellence. The Term of Council priorities and Service Excellence Strategic Initiatives are carried out through specific actions identified in the departmental business plans located at the foundation of the strategy map.

Focusing on service excellence means that we will seek out ways to improve how residents and businesses experience our services. The goal is to increase satisfaction with our programs and services while also seeking opportunities to achieve efficiencies in how services are delivered. This will include identifying opportunities that exist to leverage technology and implement digital strategies to improve our capacity to deliver service excellence cost-effectively.

Organizational Alignment and Structure

This strategy will require a culture shift. It will change the way the city makes decisions and operates. The following principles were used to guide the development of a new organizational structure and alignment process. The proposed organizational structure will:

- provide accountability for delivering on Council Priorities
- be aligned with the Service Excellence Strategy Map, budget and resources
- facilitate transparency and clarity in decision making and demonstrates accountabilities and relationships between Council and city staff
- provide focus and oversight for strategic and operational performance to create and sustain a high performing organization
- enhance city-wide and cross departmental collaboration to deliver on the Service Excellence Strategic Initiatives and Projects

Next Steps

We will design and implement an accountability framework and organizational structure that articulates the decision making process and relationship of Council and City Staff. We will also develop and implement a project management framework to help us monitor and measure our progress on the plan.

The three-year budget plan will be aligned with the term of council priorities and the service excellence strategic initiatives presented in the Service Excellence Strategy Map. The budget plan will be presented to Committee in November. All meetings will be open to the public and held in the Council Chamber at City Hall. The dates and agenda topics are presented below:

- November 2nd, 2015 – Overview presentation
- November 9th and 16th, 2015 – Public consultations and review of departmental budgets
- November 23rd, 2015 – Budget wrap-up incorporating any adjustments from previous three meetings
- December 15th, 2015 – Special Council Meeting to consider the Proposed 2016 Budget and 2017-2018 Plan.

Staff will undertake a full review of Vaughan Vision 2020 commencing in early 2019.

Relationship to Vaughan Vision 2020 / Strategic Plan

The Service Excellence Strategy Map will support the continued implementation of the Vaughan Vision 2020 Strategic Plan by building capacity and focus.

Regional Implications

Not applicable.

Conclusion

Vaughan Vision 2020 is still relevant and critical for the success of the Corporation. The Service Excellence Strategy Map for 2014-2018, captures the priority projects from VV220 that the City will focus on during this term of Council. The Service Excellence Strategy Map describes our recommended approach to be a City of Choice. It identifies Council priorities and the strategic initiatives the administration will undertake to build capacity, focus and deliver on those priorities so that the City will be successful and sustainable for the long term. The financial and organizational resources of the City will be aligned to achieve the priorities and initiatives outlined in the Service Excellence Strategy Map.

Attachments

Service Excellence Strategy Map

Respectfully submitted,

Steve Kanellakos
City Manager

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

VISION

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

MISSION

Citizens first through service excellence

VALUES

Respect, Accountability and Dedication

TERM OF COUNCIL PRIORITIES

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

SERVICE EXCELLENCE STRATEGIC INITIATIVES

CITIZEN EXPERIENCE

Citizen Experience and Service Delivery

Citizens Engaged in Decision Making

- Develop a meaningful and inclusive citizen engagement framework

Consistent Service Delivery

- Improve the use of tools and resources
- Develop service level standards to enhance satisfaction through consistent service experience

End-to-End Citizen-Centred Services

Improvement Through Technology

- Develop and implement a digital service strategy that defines how the City will deliver services through multiple channels (phone, web, mobile)

OPERATIONAL PERFORMANCE

Service Delivery Options

Effective Service Delivery

- Review service delivery options and shared services to match resources to the desired level of service

Continuous Improvement

- Implement continuous improvement initiatives to improve our service and business processes

Financial Sustainability

Sustainable Fiscal Framework

- Create a Financial Master Plan to ensure sustainable fiscal policies and management of assets

Demonstrate Value for Money

- Continue to refine our performance measures and benchmark for service delivery

STAFF ENGAGEMENT

Employee Engagement

Invest in Our People

- Establish a People Plan to support employees through change:
 - Succession plan
 - Learning and development
 - Workforce planning and talent management

Communication Strategy

- Develop communications to frame the journey of service excellence and transformation

Corporate Governance and Accountability Framework

Leadership Alignment

- Develop and implement a leadership alignment process that aligns people, process and technology to foster a culture of service excellence

Governance and Accountability

- Review the organizational structure with defined roles and responsibilities to ensure it is positioned to deliver on Council priorities
- Develop an Enterprise Risk Management Framework to better support governance and accountability