

CONFIDENTIAL

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COMMUNICATION	
SP CW -	<u>Sept 18/17</u>
ITEM -	<u>1</u>

Building Capacity for Growth and Intensification: Staff Resourcing and Corporate Organizational Structure

Special Committee of the Whole: **CLOSED SESSION**

September 18, 2017

NOTE:

This document was made
public upon adoption.

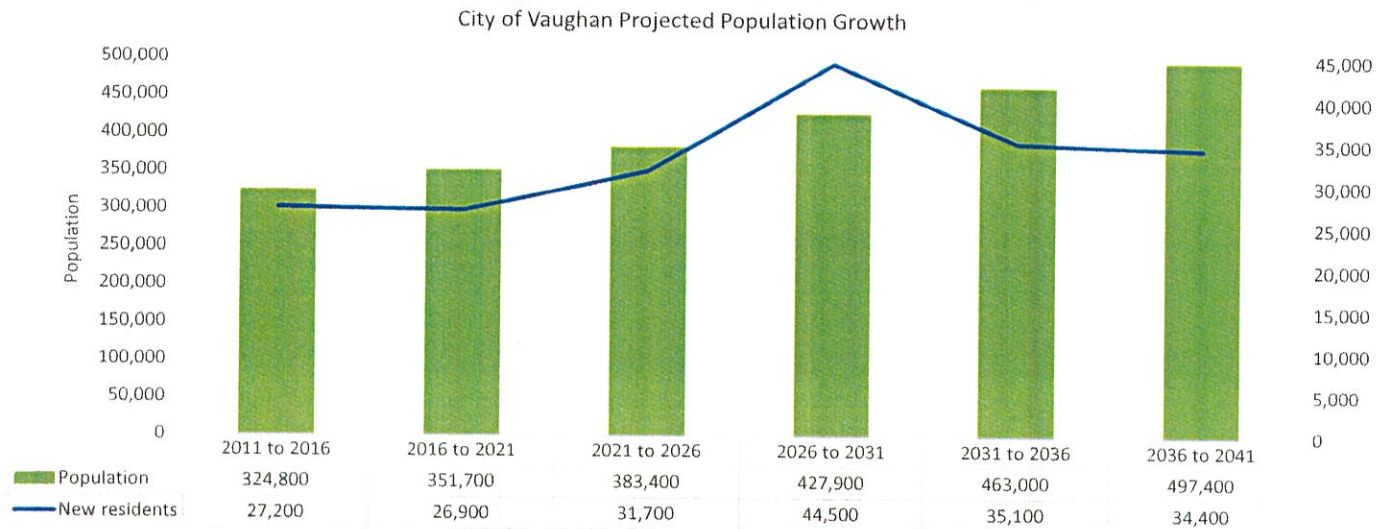


CANADA 150



Building Capacity for Growth and Intensification: Context

Vaughan will need to accommodate up to 64 per cent more residents annually compared to the last five years



Building Capacity for Growth and Intensification: Context

- Up to 64 per cent more residents annually compared to the last five years
- More than 23,000 units in the approval process:
 - High-density apartments making up more than 82%.
 - Almost 40% of proposed units have been in process for 5 to 10 years (or more).
 - 4,925 units are in the pre-application consultation stage pending potential future applications.
 - 10,300 or 44.3% are in active litigation, before the Ontario Municipal Board (OMB) or in mediation.
- \$320 Million City Development Charges (city portion)
\$26 Million Annual Tax Levy (city portion)
- New legislation: Bill 68, Bill 73, Bill 139

Building Capacity for Growth and Intensification: Context

- Slide prepared by **Legal Services** for the 2018 Budget Book highlights the complex and quantity of legal work required.
- VMC Secondary Plan
- OMB approval process – VOP 2010, future municipal Comprehensive Review, and Zoning By-Law review.
- North Maple Regional Park Development
- Huntington Road widening
- Portage Parkway extension and widening
- Off-Road trail development – Don River Bartley Smith Greenway
- Parks Development and implementation Plan
- VMC Private Parks

2019-2022 Outlook

- Approval of the VMC Secondary Plan by the Ontario Municipal Board
- Continue to represent the City through the OMB approval process of the Vaughan Official Plan 2010, future Municipal Comprehensive Review, and Zoning By-law review
- Support the North Maple Regional Park Development
- Support Strategic Land Acquisitions for City purposes
- Support the Huntington Road widening
- Support the Portage Parkway extension/widening
- Support the Off Road Trail development Don River Bartley Smith Greenway
- Support the Parks Development Plan and implementation strategy
- Support the VMC Mobility Hub-YMCA/Vaughan Library/Community Centre Partnership
- Support the review and modernization of Regulatory By-laws
- Support Ward Boundary Review
- Promote staff engagement through training and development
- Recruit Legal Counsel
- Improve municipal road network
- Support the Lobbyist Registry
- Support the Procurement Modernization Program
- Support Land Acquisitions for Parks and Open Spaces
- Facilitate the development of the VMC Mobility Hub
- Support the Black Creek Improvements Implementation
- Support the development of Mackenzie Vaughan Hospital
- Help secure land for the new Public Works Yard, Methane Station Repairs and Rehabilitation (Vaughan Landfill), Public Works Yard expansion and Operations Upgrade Strategy
- Support the construction of Fire Station 7-11
- Enhancement of BCLP Policy Development
- Support the Solid Waste Management Program Study
- Update the Official Plan and supporting documents
- Support the Growth Management Study
- Support the Natural Heritage Network Study
- Create and manage affordable housing options (secondary suites)
- Support and promote arts, culture, heritage and sports in the community
- Continue to advance a culture of excellence in governance

Operating & Capital Pressures

- Significant development pressures and complexity of VMC issues and projects create a challenge to continue to ensure service levels
- Other intensification, OMB matters (Vaughan Mills, Yonge Steeles, Woodbridge, low-rise residential) also require significant resources
- Complex real estate requirements for growth related capital projects are labour intensive and are subject to time constraints
- As a service department, any pressures/challenges identified by City departments impact the Office of the City Solicitor and Real Estate
- Space accommodations for vacant Legal Counsel positions have not been identified nor funded.

Building Capacity for Growth and Intensification: Context

- Slide prepared by Human Resources for the 2018 Budget Book highlights the complex and quantity of legal work required.
- Labour Relations Strategy
- Labour negotiations P/T CUPE, F/T CUPE, VPL, VFRS
- Represents 2,000 employees
- Wellness Strategy
- Workforce Management System (technology)
- Talent Management System(technology)

2019-2022 Outlook

2019-2022 Service Excellence Initiatives

Found in Business plan

- Support corporate wide ARRr for recruitment, selection, onboarding.
- Implement process improvements for JD/JE program.
- Fully implement Talent Management System and performance management program for all staff
- Apply succession planning framework and program.
- Fully implement workplace wellness strategy.
- Implement new Workforce Management System (time and attendance)
- Implement new learning and organizational development strategy (next 4 years).
- Develop new Labour Relations Strategy
- Prepare for negotiations for P/T CUPE (2019), F/T CUPE (2020), VPL (2020)
- Implement new Disability Management system

Building Capacity for Growth and Intensification: Context

- Slide prepared by Office of the Chief Information Officer (IT) for the 2018 Budget Book highlights the complex and quantity of legal work required.

- Office 356 Rollout
- GIS System Upgrade
- JDE System Upgrade
- CRM POC
- E-Agenda
- Digital Strategy
- Amanda Licensing Migration
- Amanda Secondary Suites
- Procurement Modernization
- AV Infrastructure Replacement

2019-2022 Outlook

2019-2022 Service Excellence Initiatives

OCIO Driven	OCIO Supported
S2 Advance GIS Program	S1 Support - Enhancing Citizen experience
S2 PC Replacement Program	S1 Support - Initiate development of a corporate citizen engagement
S1 One Identity (External) B2C	S1.11 Support - Improve the website experience
S2 MS Office Productivity - Phase 2	S2 Support - Exploration of technology to enhance budgeting process,
S2 Master Data Management	S2 Support - Undertake Point-of-Sale Improvements
S1 Open Data	S2.3 Support - Effective Service Delivery - Building Permit Operations
	S1 Support - CRM
	S2 Support - Procurement Modernization (JDE)
	S2 Support - AMANDA Program
	T06 Infrastructure Delivery Build/Renovations

Operating & Capital Pressures

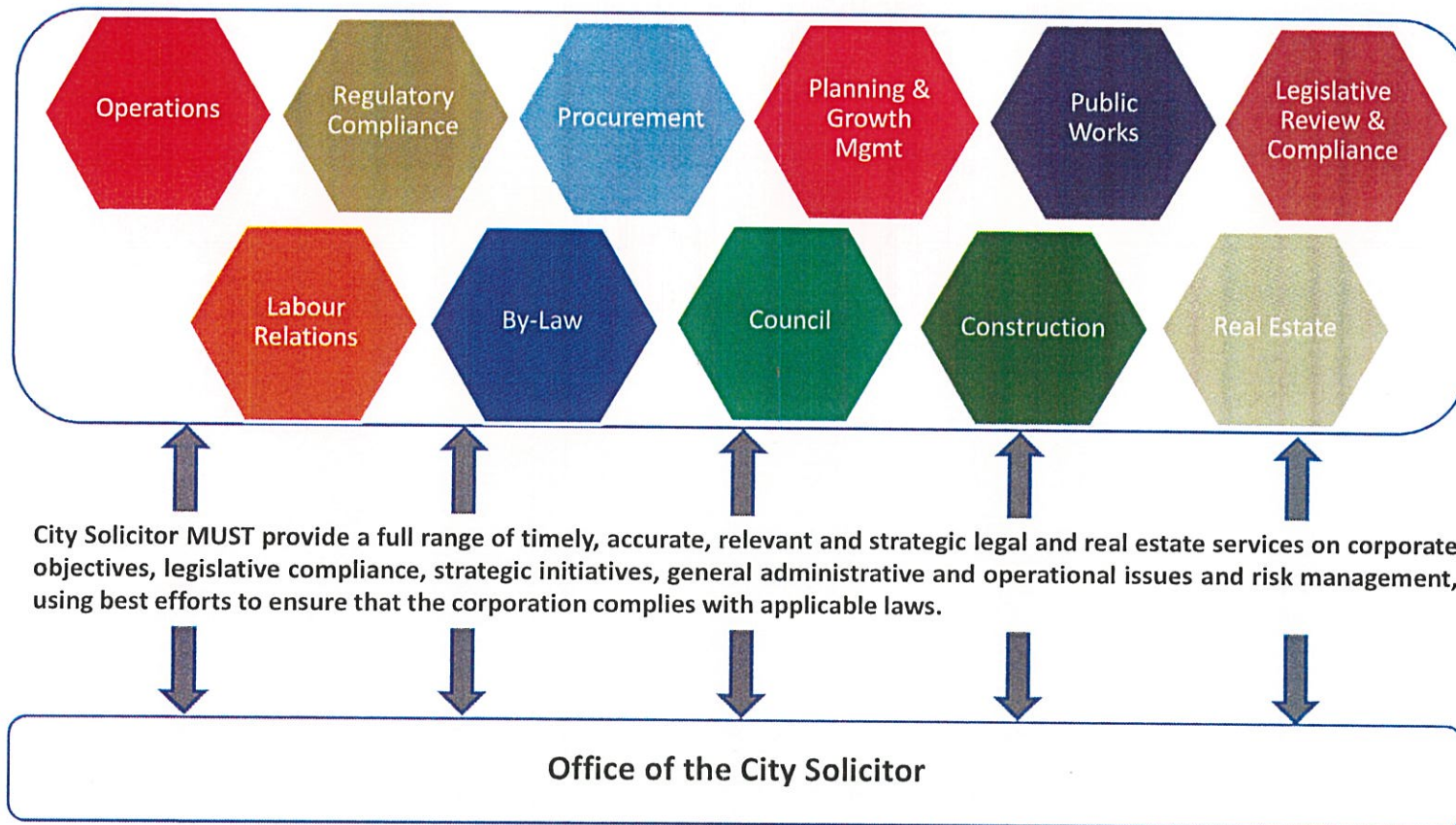
- Include upcoming known or expected pressures in the next 5 year (outlook & trends)
 - Staff, Location and Project Growth
 - Strategies\Digital Transformation

What is the problem to be solved?

Strengthen City's administrative capacity to sustainably deliver service levels required to realize approved growth.

Key considerations include:

- **Financial Sustainability / Fiscal Prudence**
- **Operational Efficiency and Effectiveness**
- **Attracting investment and maintaining momentum**



Building Capacity for Growth and Intensification: Options

Option 1 Status Quo

- 5-10 year approval process
- 70,000 new residents
- Deferred development charge and tax revenue
 - \$320 Million
 - \$26 Million
- Compliance with evolving policy and legislative requirements including Provincial and Regional intensification and density targets

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Option 2 Increased Outsourcing

- Not financially sustainable to continue to outsource when compared with efficiency/effectiveness of staffing internally
- Costly: Office of the City Solicitor has historically been over budget for external legal services.
2014-2016 expenditures at \$4.2M vs. budget of \$3.4M
- Does not support staff development, advancement or succession planning

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Option 3 Refining Org Structure

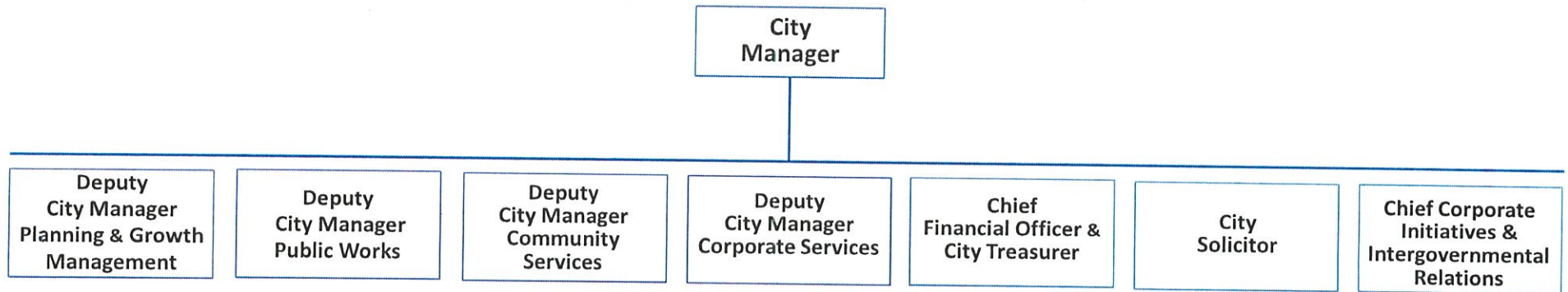
- Focus legal services on addressing corporate-wide support
- Increase capacity through proactive recruitment
- Reduce backlogs and approvals
- Maximize development charge and tax revenues

Recommended

Building Capacity for Growth and Intensification:

- [REDACTED]
- Realign Legal and Human Services
 - Two Portfolios: Legal Services and Corporate Services
 - Leadership Legal Services: City Solicitor
 - Leadership Corporate Services: Deputy City Manager
- Update Corporate Organizational Structure to reflect Deputy City Managers and Statutory Positions

Building Capacity for Growth and Intensification: Updated **Corporate Management Team** (CMT)



Building Capacity for Growth and Intensification: Recommendation

1. Council approve the updated corporate organizational structure as presented; and
2. Council approve the City Manager to reclassify the position of City Solicitor to Level 14; and
3. Council approve the City Manager to appoint Claudia Storto as City Solicitor