

Inaugural
Business Plan
2020



TOURISM
vaughan

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Attachment 1 - City of Vaughan's Economic and Cultural Development Business Plan

EXECUTIVE SUMMARY

This 2020 Business Plan was prepared in keeping with the Tourism Vaughan Corporation (TVC) By-law No.1 and TVC Board of Directors Resolution 18.1 dated January 13, 2020.

This business plan serves as the spring-board to the development of a comprehensive multi-year Destination Master Plan and a Strategic Business Plan that will contain strategies, objectives, key initiatives, budget and measures of success. These plans will be developed in close working collaboration with the Tourism Vaughan Advisory Committee (TVAC), TVC Board of Directors, the City of Vaughan and all stakeholders. In this context, these inaugural plans are focused on building the foundation for the scale-up of the TVC.

With a vibrant, new downtown core, unique visitor experiences, and a great range of accommodations offerings, Vaughan has become a year-round, must-see part of any trip to Southern Ontario.

To date, this success has been accomplished through the vision and efforts of Vaughan's existing destination stakeholders along with regional tourism leadership. With the recently established TVC and funding source via the Vaughan Municipal Accommodation Tax (MAT), there is new opportunity to supplement standing industry progress with destination development that is sustainably funded and lead at the municipal level.

In its inaugural year, the TVC will begin to deliver on its six (6) objectives through the eight (8) key activities outlined in this 2020 Business Plan focused on the development of a strong strategic foundation to power the destination and new organization forward.

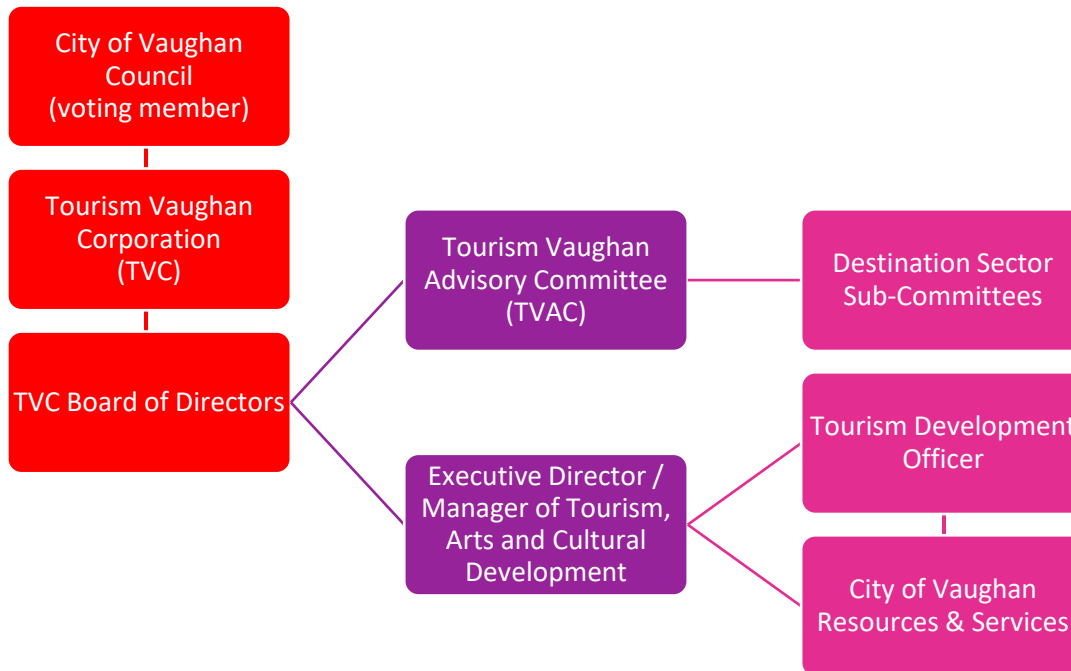
Through these activities, the organization's foundation will be built on thorough industry research and data that is measurable, analyzed and collected through robust industry and partner collaboration. Establishing this as a primary focus in the organization's first year ensures that the TVC's investment of MAT funds is based on a calculated and measurable strategy that is formulated with and supported by the destination industry and its partners.

As such, the following Tourism Vaughan Business Plan for 2020 provides the primitive groundwork to help the TVC formulate strategic decisions heading into the future.

Municipal Support & Planning

As a City-owned corporation, the TVC is supported by city staff who operate within the City of Vaughan's Economic & Cultural Development (ECD) Department.. As such, the work of staff supporting the TVC is also directed by the 2020 ECD Business Plan (Attachment 1).

ORGANIZATIONAL STRUCTURE



MISSION STATEMENT

The mission statement of the Tourism Vaughan Corporation is to market and promote Vaughan as a tourism destination for tourists, visitors, and business travellers attending overnight and multi-day events including meetings and conferences, festivals, sporting and celebration events, business and leisure travel. With support from the hotel industry and short-term rental accommodation providers, tourism operators, meeting and planning industry, festival organizers, sports groups, entertainment, food, and retail establishments, community service organizations, and the City of Vaughan’s Economic and Cultural Development Department, the Corporation will research, develop and implement destination marketing and promotional programming to grow Vaughan’s tourism industry.

OBJECTIVES

As stated in the articles of incorporation (Letters Patent) of the TVC, the following objectives of the Tourism Vaughan Corporation guide our investments and partnerships:

1. To promote tourism in The Corporation of the City of Vaughan;
2. To promote Vaughan for the purposes of attracting tourists and visitors;
3. To collect and disseminate information, including to conduct targeted market research for the purpose of identifying tourism and business travel opportunities in Vaughan;
4. To develop tourism promotion and business development strategic plans, including to develop multi-year marketing plans and strategies that address Vaughan strategic goals for a robust tourism and business destination;
5. To provide facilities for amusement or for conventions and visitors' bureaus, including to support and facilitate the growth and development of local tourism by identifying and promoting opportunities for new tourism related infrastructure and services (including attractions, public transit, information kiosks, community hubs, festivals and special events, conventions etc.) that will generate positive economic growth in Vaughan; and
6. To provide counselling services to or encouraging the establishment and initial growth of tourism-related small businesses operating or proposing to operate in Vaughan, i.e. to facilitate a high-level collaboration amongst Vaughan's tourism industry, business organizations and Vaughan;

And other such complementary purposes not inconsistent with these objects.

2020 KEY ACTIVITIES

1. DEVELOP A DESTINATION MASTER PLAN

BY Q4 2020

- Develop a multi-year Destination Master Plan through robust destination research and analysis in collaboration with TVC Board and staff, and the TVAC. The purpose of the plan is to establish Vaughan's destination development strategy through identification of its unique selling propositions, current and developing tourism assets, visitor segments and profiles and more. The desired outcome is to establish Vaughan's long-term destination strategy for the next 5-10 years ensuring tourism growth and sustainability through partnerships and strong TVC leadership.

2. DEVELOP A TOURISM STRATEGIC BUSINESS PLAN

BY Q1 2021

- Develop a multi-year Tourism Strategic Business Plan that sets out a detailed road map to achieve business objectives in support of the Destination Master Plan. This tactical plan will contain a 3-year action plan with specific activities, due dates and who is responsible for each activity to ensure any growth initiative is undertaken in a coordinated, systematic and informed way, for the best possible results. The desired outcome is to establish an 3-year Implementation plan that outlines measurable achievable organizational strategies and tactics, with a focus on the tactics of 2021 to establish the destination.

3. MAINTAIN SUSTAINABLE FUNDING

BY Q4 2020

- Maintain the new Municipal Accommodation Tax as a sustainable funding source for Tourism Business Development, Marketing and Infrastructure.
- Continue to enact a Municipal Accommodation Tax on the sale of Short-Term Rental Accommodation(s) within the City of Vaughan.
- Identify possible alternative sources of revenue such as grants and funds that are in alignment with the 2020 objectives and key activities.

4. ESTABLISH A TOURISM VAUGHAN ADVISORY COMMITTEE

BY Q3 2020

- Develop the framework and governance model for, and successfully form a Tourism Vaughan Advisory Committee (TVAC) comprised of representatives from a full range of Vaughan's destination industry sectors. The mandate of the TVAC is to provide the TVC Board with guidance and expertise related to the development of the Destination Master Plan and Strategic Business Plan.

5. SUPPORT THE TVC BOARD OF DIRECTORS

BY Q4 2020

- Host regular meetings of the TVC Board of Directors to guide and ensure implementation of the 2020 Business Plan's key strategies.
- Onboard a Tourism Development Officer to support and implement the key activities of the TVC.

6. LEVERAGE PARTNERSHIPS & RESOURCES

BY Q4 2020

- Partnerships and leveraging resources are critical to achieving tourism growth. Tourism Vaughan will continue to identify, collaborate and consult with key partners and resources such as industry associations and organizations that align with (1) existing objectives of the TVC, and/or (2) forthcoming objectives as identified through the Master Plan development process.

7. SUSTAIN ACCOUNTABILITY & TRANSPARENCY

BY Q4 2020

- Develop, establish and maintain two-way communication activities to enhance stakeholder engagement and maintain transparency on the status of key activities.

8. DEVELOP DESTINATION DATA MANAGEMENT & ANALYTICAL CAPABILITIES

BY Q4 2020

- Create high-value collaboration opportunities with destination stakeholders to develop destination data management and analytic capabilities. The purpose of this is to establish baseline metrics to be able to consistently measure and evaluate the outcomes and outputs of strategies and activities and guide future planning.

2020 REVENUE AND EXPENDITURES

The following Revenue and Expenditures statement identifies line items in support of the key activities for 2020 in addition to general operations.

Tourism Vaughan Operating Statement	2020 Budget
Revenue	
Total Municipal Accommodation Tax Collection	3,413,000.00
TVC Portion 50%	1,706,500.00
20% Contingency Holdback	341,300.00
Revenue available for Budgeting	1,365,200.00
Operating Expenses	
Labour - Full Time	193,213.00
Labour - Benefits	61,442.00
Labour- Part Time	12,000.00
Programs - TVC Board Approved - TBD	100,000.00
Transfer from COV for MAT Administration	16,192.44
Professional Fees	295,809.60
Partnerships and Sponsorships	10,000.00
Marketing and Promotions	10,000.00
Membership Dues	3,000.00
Other Administration Costs	5,700.00
Total Expenses	707,357.04
Net Income	657,842.96
Add Back: 20% Contingency	341,300.00
Total Net Income	999,142.96
Close out to Retained Earnings	(999,142.96)
Tourism Vaughan Retained Earnings Statement	
Opening Balance in Retained Earnings	887,755.16
Add: TVC Net Income/(Loss)	999,142.96
Total Retained Earnings	1,886,898.12

NOTE: Office Space, Meeting Rooms, Common Area Services, Reception, Clerical and Administrative Assistant Services, Utilities, Maintenance, Taxes, Royalty Free Usage of IP, IT Equipment and Support, HR Administration, MARCOM and Media Services, Economic Development Support Services, and other incidental municipal services are provided at no cost to the TVC.

LINE ITEM DETAILS:

- **Professional fees** - Invested in the development of a Tourism Vaughan visual identifier, Destination Master Plan, Strategic Business Plan and Data Management & Analytical Capabilities.
- **Contingency** - The revenue amount for "Total MAT Tax collection" is determined by MAT projections provided by the CBRE Study. As a safeguard recommended through Financial Planning and Development, a 20% contingency holdback on these revenues has been applied for budgeting purposes only.
- **Programs** – TVAC may implement pilot program(s) and/or initiative(s) in 2020 as mutually agreed upon by the Committee, and as approved by the Board.
- **Net Balance** – Prudent expenditures in 2020 set the stage for a full year of programming in 2021 through recommendations identified in the Master Plan.

2021 OPERATING BUDGET

The following 2021 Operation Budget is a top line estimate using MAT projections provided by a Market and Municipal Accommodation Tax Revenue Assessment report conducted by CBRE Travel and Leisure submitted to the City of Vaughan in September 2018. Operating expenses will be detailed following the development and approval of the multi-year Destination Master Plan and Strategic Business Plan.

Tourism Vaughan Operating Statement	2021 Budget
Revenue	
Total Municipal Accommodation Tax Collection	3,481,000.00
TVC Portion 50%	1,740,500.00
Operating Expenses	1,021,720.27
Total Expenses	1,021,720.27
Net Income	718,779.73
Close out to Retained Earnings	(718,779.73)
Tourism Vaughan Retained Earnings Statement	
Opening Balance in Retained Earnings	1,886,898.12
Add: TVC Net Income/(Loss)	718,779.73
Total Retained Earnings	2,605,677.85

**ECONOMIC AND CULTURAL DEVELOPMENT
DEPARTMENT**

**STRATEGIC BUSINESS PLAN
2020-2023**



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The Team



Department Overview

Economic and Cultural Development

Municipal Partnerships

Vaughan Business Enterprise Centre



Economic and Cultural Development

MISSION We work to make Vaughan a place where entrepreneurship, business, tourism, art and culture prosper and grow.

& VISION Economic prosperity, entrepreneurial city, gateway to economic activity in the Toronto Area, creative and cultural capital.

ECD SERVICE MANDATE

- Promote Vaughan’s economic-cultural advantages and key projects in target markets
- Engage businesses and regional partners
- Develop and implement economic and cultural development strategies, programs and initiatives
- Counselling, mentorship, training, access to resources
- Collect, analyze and share business, economic, market, real estate, demographic and competitiveness data and intel with clients and partners
- Plan and curate public art spaces and installations
- Creative and cultural place-making through regional and international partnerships
- Partnership and sponsorship
- Customer relations and service excellence
- Big lens – thought leadership in representing Vaughan

Executive Summary

The City of Vaughan is a dynamic and growing community with a current population of 335,000 and employment of 222,000 in more than 12,000 businesses. Future projections place Vaughan’s population at 427,900 and employment at 286,400 by 2031.

As the City works towards delivering on these targets, Council has approved a four-year Term of Council Service Excellence Strategic Plan and governance framework to guide the achievement of the Vaughan Vision in the 2018-2022 period. The development of the Economic and Cultural Development’s Strategic Business Plan 2020-2023 continues the alignment of people, priorities, processes and technology to Council-approved priorities. Our Strategic Business Plan establishes the inter-connections between annual budgets (both operating and capital), program areas, key activities and individual staff workplans to deliver services and programs that enhances the City’s economic prosperity, investment and social capital.



STRATEGIC PLAN THEMES FROM THE TERM OF COUNCIL SERVICE EXCELLENCE STRATEGIC PLAN

- Enable a Climate for Job Creation
- Advance Economic Opportunities and Attract New Investments
- Enrich Vaughan’s Communities and Economy Through Public Art and Cultural Development
- Demonstrate Good Value for Money

OBJECTIVES

1. Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada’s newest modern City.
2. Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including: Smart City, Tourism

3. Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre.
4. Enrich Vaughan’s communities and economy through public art and cultural development, by developing creative-cultural amenities through partnership opportunities, by nurturing public engagement, by increasing public art awareness and by developing public art place-making in the Vaughan community.
5. Effectively pursue service excellence in the Economic and Cultural Development Department, by increasing awareness and satisfaction of services and programs, by increasing accountability and controls through strategic planning, and the ongoing development of new policy and procedures, and by achieving a high level of staff engagement and effective use of communication technologies.

DESIRED OUTCOMES

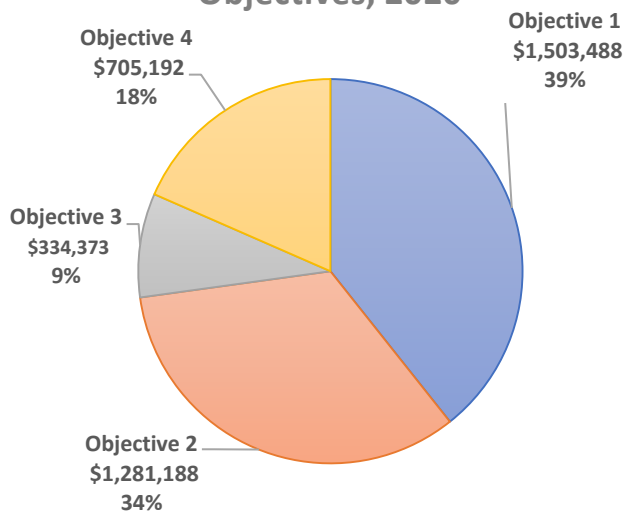
- Increase in Total Employment
- Diversify Economic Base (Goods Producing: Service Producing Businesses)
- Increase Industrial/Commercial/Institutional (ICI) Investment
- Increase Non-Residential Property Tax Assessment
- Increase in Vaughan’s Gross Domestic Product (GDP)

FINANCIAL SUMMARY

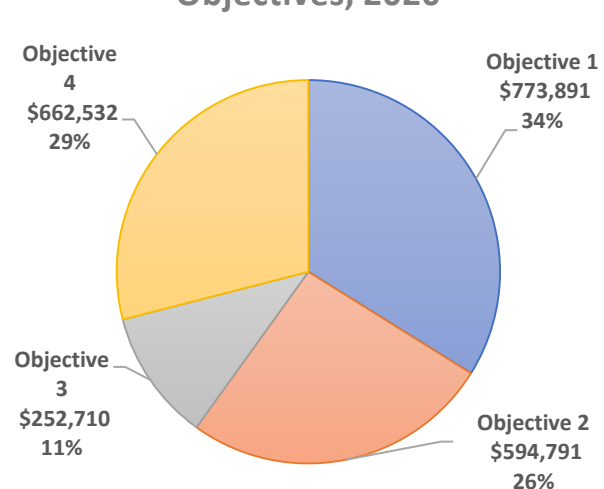
Total Expenditures: **\$3,824,240**

Total Labour: **\$2,283,923 (59.7% of total expenditures)**

Total Expenditures by Objectives, 2020



Total Labour Expenditures by Objectives, 2020



Objective #1

Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada's newest modern City.

Program Areas

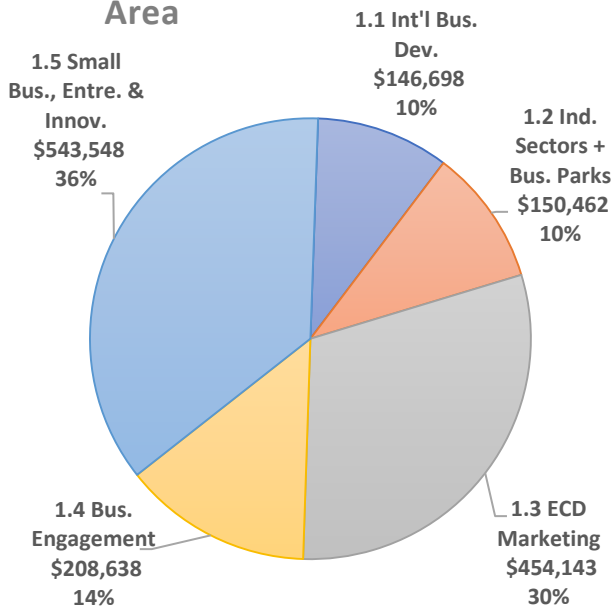
- 1.1 Promote Vaughan's advantages, strategic projects, market opportunities and local businesses to targeted global centers (International Business Development).
- 1.2 Promote the development of Vaughan's industrial sectors and business parks.
- 1.3 Increase Vaughan's brand recognition as the Place to Be (to Think, Start-up, Invest and Visit).
- 1.4 Engage the Vaughan business community and regional partners; strengthen networks and relationships and make business and labour connections to regional and international networks.
- 1.5 Develop Vaughan as an entrepreneurial, small business and innovation hub.

Financial Summary

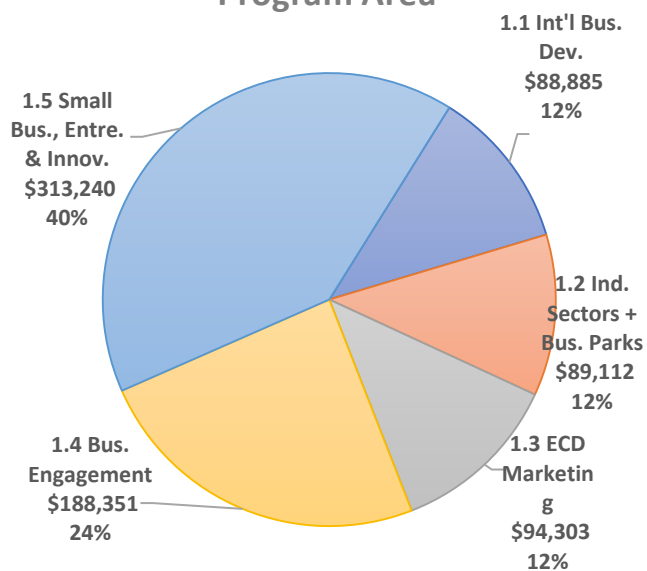
Total Expenditure: **\$1,500,488**

Total Labour: **\$773,891 (51.6% of total expenditures)**

Expenditures by Program Area



Total Labour Expenditures by Program Area



Strategic Plan Priority	Economic Prosperity, Investment and Social Capital	
Strategic Plan Theme	Enable a Climate for Job Creation	
Department Objective #1	1.0 Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada's newest modern City.	
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment • Diversify Economic Base (Goods Producing: Service Producing Businesses) • Increase ICI Investment • Increase Non-Residential Property Tax Assessment • Vaughan GDP 	
Program Area	1.1 Promote Vaughan's advantages, strategic projects, market opportunities and local businesses in targeted global centers (International Business Development)	
Key Activities	<p>1.1.1 Foster and support FDI-based regional partners by providing local market expertise, professionally fulfilling information requests and effectively tracking and measuring FDI in Vaughan</p> <p>1.1.2 In partnership with Toronto Global, work with local companies and relevant diaspora to promote Vaughan's advantages in the food and beverage sub-sector of the manufacturing industry primarily in key Europe markets, and secondarily in key USA markets.</p> <p>1.1.3 Promote the development of the Healthcare Precinct, the VMC and intelligent/smart city projects in the USA, Asia (Taiwan, Singapore, Japan and Korea), and Israel, leveraging existing networks and technology platforms such as the US Ignite Smart Gigabit Community Partnership, GO Smart Taipei, and other international sharing platforms and intermediaries.</p> <p>1.1.4 Increase knowledge about international markets, customs and traditions by engaging the local diaspora through Economic and Cultural Partnerships.</p>	
Budget 2020	Total Net Expenditures (Operating Budget impact only)	<u>\$111,698</u>
	1. Labour Cost	\$88,885
	2. Other Cost (includes \$35K from city-side MAT)	\$57,813
	3. Revenue	\$35,000
	Human Capital (FTE)	0.67
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Service Requests Completed • New Clients/Accounts in CRM • Audiences Reached • Service Excellence: Satisfaction with ECD Services and Awareness of City Services 	
Staff Goals Alignment	<ul style="list-style-type: none"> • 1 Economic Development Officer (60%) • 1 Economic Development Assistant (5%) • 1 Director, Economic and Cultural Development (2%) 	

Strategic Plan Priority	Economic Prosperity, Investment and Social Capital	
Strategic Plan Theme	Enable a Climate for Job Creation	
Department Objective #1	1.0 Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada's newest modern City.	
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment (YRES) • Diversify Economic Base (Goods Producing: Service Producing Businesses Ratio) (YRES) • Increase ICI Construction Investment • Increase Non-Residential Property Tax Assessment (FIR) • Vaughan GDP 	
Program Area	1.2 Promote the Development of Vaughan's Industrial Sectors and Business Parks	
Key Activities	<p>1.2.1 Raise awareness and recognition of the competitive assets of the Vaughan Enterprise Zone, and employment lands by working closely with the ICI Industry, local businesses and intermediaries to pursue and facilitate site selection, business attraction and expansion victories for Vaughan</p> <p>1.2.2 Support regional workforce development, by partnering with local companies and associations to promote skilled trades at trade shows, conference business meetings and other special events, as well as promoting these events through regional networks.</p> <p>1.2.3 Deliver expert economic development data, analysis and recommendations on policies and regulations that enable a competitive business climate in Vaughan</p> <p>1.2.4 Monitor, assess and report on Vaughan's economic base by investing in the York Region Employer Survey and other relevant data sources</p> <p>1.2.5 Participate as a partner on regional super-cluster initiatives, namely Advanced Manufacturing, to promote Vaughan's competitive advantages, such as talent, high-order infrastructure, and available supply for expansion.</p>	
Budget 2020	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost 3. Revenue Human Capital (FTE)	<u>\$150,462</u> \$89,112 \$61,350 \$0 0.65
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Service Requests Completed • New Clients/Accounts in CRM • Audiences Reached • Service Excellence: Satisfaction with ECD Services and Awareness of City Services 	
Staff Goals Alignment & Weighting	<ul style="list-style-type: none"> • 1 Economic Development Officer (45%) • 1 Economic Development Assistant (5%) • 1 Manager, Special Projects Economic Development (15%) 	

Strategic Plan Priority	Economic Prosperity, Investment and Social Capital	
Strategic Plan Theme	Enable a Climate for Job Creation	
Department Objective #1	1.0 Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada's newest modern City.	
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment • Diversify Economic Base (Goods Producing: Service Producing Businesses) • Increase ICI Investment • Increase Non-Residential Property Tax Assessment • Vaughan GDP 	
Program Area	1.3 Increase Vaughan's Brand Recognition as the Place to Be (to Think, Start-up, Invest and Visit).	
Key Activities	<p>1.3.1 Set the stage for a new Economic Prosperity and Investment Marketing Fund and action plan, by designing a new Economic Development Brand and Style Guide.</p> <p>1.3.2 Establish a new multi-year 'Economic Prosperity and Investment Marketing Fund' focussed on delivering purpose-driven marketing initiatives that raises Vaughan's attractiveness and brand recognition on the national and international stage as a business-friendly investment location.</p> <p>1.3.3 Create, resource and implement a new multi-year Economic Prosperity and Investment Marketing Fund and action plan.</p>	
Budget 2020	Total Net Expenditures (Operating Budget impact only)	<u>\$115,603</u>
	1. Labour Cost	\$94,303
	2. Other Cost (includes capital budget of \$340K)	\$359,840
	3. Revenue	\$340,000
	4. Human Capital (FTE)	0.86
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Audiences Reached • Service Excellence: Satisfaction with ECD Services and Awareness of City Services 	
Staff Goals Alignment & Weighting	<ul style="list-style-type: none"> • 1 Economic Development Officer (20%) • 1 Economic Development Assistant (65%) • 1 Director, Economic and Cultural Development (1%) 	

Strategic Plan Priority	Economic Prosperity, Investment and Social Capital	
Strategic Plan Theme	Enable a Climate for Job Creation	
Department Objective #1	1.0 Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canadas newest modern City.	
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment • Diversify Economic Base (Goods Producing: Service Producing Businesses) • Increase ICI Investment • Increase Non-Residential Property Tax Assessment • Vaughan GDP 	
Program Area	1.4 Engage the Vaughan business community and regional partners; strengthen networks and relationships and make business and labour connections to regional and international networks.	
Key Activities	<p>1.4.1 Host annual Business to Business Signature Event of the Year.</p> <p>1.4.2 Formally meet with over 200 companies per year through pro-active Corporate Calling program and Main Street canvassing to understand needs, opportunities and challenges.</p> <p>1.4.3 Maintain memberships and active participation in industrial associations and attend business networking events.</p> <p>1.4.4 Gauge the needs, challenges and opportunities experienced by local businesses through focus groups and a Business Satisfaction and Needs Survey on Vaughan firms.</p>	
Budget 2020	Total Net Expenditures (Operating Budget impact only)	<u>\$176,659</u>
	1. Labour Cost	\$188,351
	2. Other Cost	\$20,287
	3. Revenue	\$31,979
	Human Capital (FTE)	1.35
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Service Requests Completed • New Clients/Accounts in CRM • Audiences Reached • Service Excellence: Satisfaction with ECD Services and Awareness of City Services 	
Staff Goals Alignment & Weighting	<ul style="list-style-type: none"> • 3 Economic Development Officers – IBD (25%); VMC (10%), VEZ (45%) • 1 Creative and Cultural Officer (5%) • 1 Senior Art Curator and Planner (5%) • 1 Tourism Development Coordinator (5%) • 1 Manager of Tourism, Arts, Culture (5%) • 1 Smart City Project Manager (10%) • 1 Manager, Small Business and Entrepreneurship (5%) • 1 Manager, Municipal Partnerships and Sponsorship (5%) • 1 Manager, Special Projects and Economic Development (5%) • 1 Director, Economic and Cultural Development (10%) 	

Strategic Plan Priority	Economic Prosperity, Investment and Social Capital	
Strategic Plan Theme	Enable a Climate for Job Creation	
Department Objective #1	1.0 Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by making Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canadas newest modern City.	
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment • Diversify Economic Base (Goods Producing: Service Producing Businesses) • Increase ICI Investment • Increase Non-Residential Property Tax Assessment • Vaughan GDP 	
Program Area	1.5 Develop Vaughan as an Entrepreneurial, Small Business and Innovation Hub.	
Key Activities	<p>1.5.1 Deliver core small business and entrepreneurship programs in association with the Ministry of Economic Development, Job Creation + Trade (MEDJCT) to provide new entrepreneurs and citizens exploring entrepreneurship as a career choice with a pipeline of tools, skills, connections and resources required to succeed.</p> <p>1.5.2 Deliver Summer Company programs in association with MEDJCT to provide entrepreneurs with a pipeline of tools, skills, connections and resources required to succeed.</p> <p>1.5.3 Deliver Starter Company Plus programs in association with MEDJCT to provide entrepreneurs running growing businesses with a pipeline of tools, skills connections and resources required to succeed.</p> <p>1.5.4 Increase technology related entrepreneurship, research and commercialization services in Vaughan by formalizing a funding partnership with ventureLAB and launching Ignite! Vaughan.</p> <p>1.5.5 Work with community partners through partnership-driven economic development to ensure entrepreneurs in Vaughan have access to incentives, capital and required infrastructure to thrive.</p> <p>1.5.6 Encourage the development and integration of attractive collaborative space and smart city objectives to support market-led innovation within Vaughan’s business community.</p>	
Budget 2020	Total Net Expenditures (Operating Budget impact only) <ul style="list-style-type: none"> 1. Labour Cost 2. Other Cost 3. Revenue (offset from MEDJCT and capital budget ask) Human Capital (FTE)	<u>\$175,064</u> \$312,240 \$230,308 \$368,484 3.08
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Service Requests Completed • New Clients/Accounts in CRM • Audiences Reached 	

	<ul style="list-style-type: none"> • Service Excellence: Satisfaction with ECD Services and Awareness of City Services
Staff Goals Alignment & Weighting	<ul style="list-style-type: none"> • 1 Economic Development Officer (8%) • 1 Small Business Advisor (90%) • 1 Entrepreneurship Coordinator (100%) • 1 Information and Administrative Representative (90%) • 1 Manager, Small Business and Entrepreneurship (20%)

Objective #2

Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre.

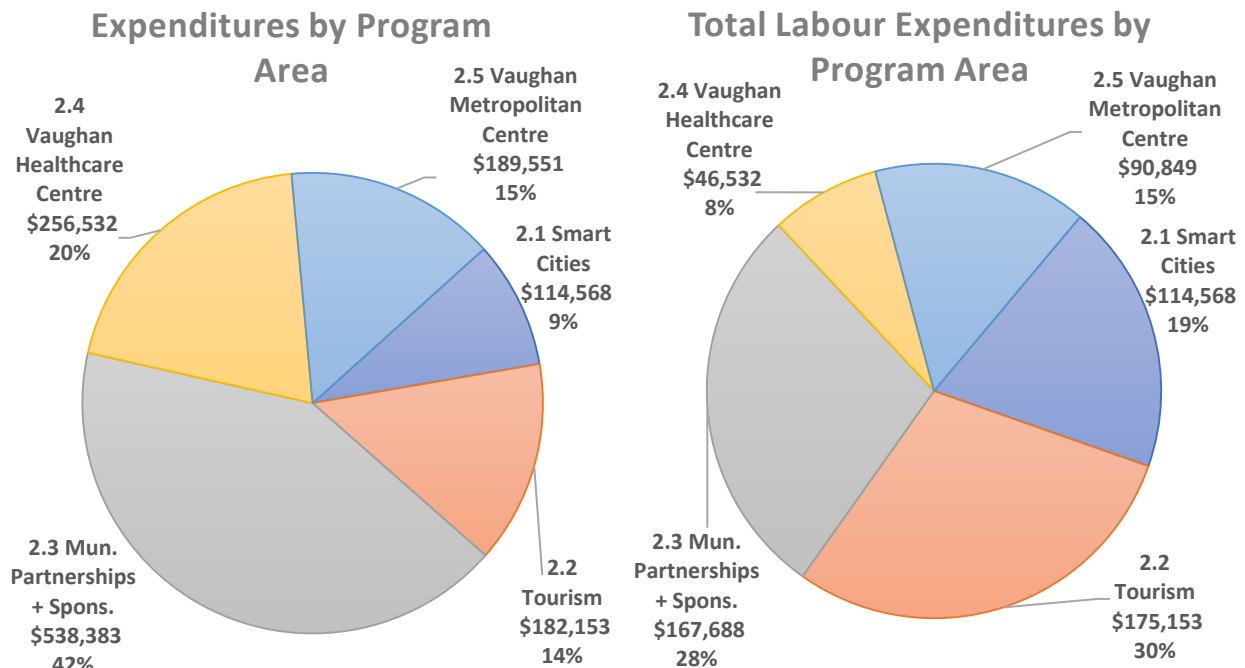
Program Areas

- 2.1 Advance Smart City and technology-led economic development opportunities.
- 2.2 Invest in the Tourism and Accommodation industry.
- 2.3 Generate alternative revenue sources through city-wide sponsorship, advertising and grants.
- 2.4 Develop the Vaughan Healthcare Centre Precinct.
- 2.5 Raise awareness and increase the profile of the VMC as a location for office, institutional, retail, arts and culture development, through economic development marketing, activations and place-branding.

Financial Summary

Total Expenditures: \$1,281,188

Total Labour: \$594,791 (46.4% of total expenditures)



Strategic Plan Priority	Economic Prosperity, Investment and Social Capital	
Strategic Plan Theme	Advance Economic Opportunities and Attract New Investments	
Department Objective #2	2.0 Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including: Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre (VMC) by 2023.	
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment • Diversify Economic Base (Goods Producing: Service Producing Businesses) • Increase ICI Investment • Increase Non-Residential Property Tax Assessment • Vaughan GDP 	
Program Area	2.1 Advance Smart City and Technology-led Economic Development Opportunities.	
Key Activities	<p>2.1.1 Engage public and industry experts on the Smart City Task Force.</p> <p>2.1.2 Establish a Smart City Business Unit to implement existing and future taskforce findings.</p> <p>2.1.3 Create a 5-year business plan for Smart City projects.</p> <p>2.1.4 Substantially start and complete two Smart City legacy projects in Vaughan.</p>	
Budget 2020	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost 3. Revenue (offset from capital budget) Human Capital (FTE)	<u>\$20,237</u> \$114,568 \$0 \$94,331 1.0
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Special Projects Traffic Light Dashboard: Smart City 	
Staff Goals Alignment & Weighting	<ul style="list-style-type: none"> • 1 Manager, Smart City (90%) • 1 Manager, Small Business and Entrepreneurship (5%) • 1 Director, Economic and Cultural Development (5%) 	

Strategic Plan Priority	Economic Prosperity, Investment and Social Capital	
Strategic Plan Theme	Advance Economic Opportunities and Attract New Investments	
Department Objective #2	2.0 Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including: Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre (VMC) by 2023.	
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment • Diversify Economic Base (Goods Producing: Service Producing Businesses) • Increase ICI Investment • Increase Non-Residential Property Tax Assessment • Vaughan GDP 	
Program Area	2.2 Invest in the Tourism and Accommodation Industry.	
Key Activities	<p>2.2.1 Create and maintain the new Municipal Accommodation Tax as a sustainable funding source for Tourism Business Development, Marketing and Infrastructure.</p> <p>2.2.2 Create and support the mandate and objects of the new City-owned destination marketing organization called Tourism Vaughan Corporation to be lead promotion entity that generates products supporting overnight stays in Vaughan.</p> <p>2.2.3 Partner with Central Counties and Vaughan Attractions Council to strengthen, promote industry network relationships, and partner on key business development opportunities.</p> <p>2.2.4 Support Tourism Vaughan Corporation in its efforts to attract third-party signature events and festivals, with a focus on sports and corporate markets.</p> <p>2.2.5 Set the stage for a new Tourism Business Development and Marketing Plan by designing a new tourism brand and Style Guide in order to attract new creative, tourism and cultural industries to Vaughan.</p>	
Budget 2020	Total Net Expenditures (Operating Budget impact only) <ol style="list-style-type: none"> 1. Labour Cost 2. Other Cost 3. Revenue (offset – from MAT funding) Human Capital (FTE)	<u>\$4,761</u> \$175,153 \$7,000 \$170,392 1.43
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Special Projects Traffic Light Dashboard: Tourism Vaughan Corporation 	
Staff Goals Alignment & Weighting	<ul style="list-style-type: none"> • 1 Tourism Development Coordinator (90%) • 1 Manager, Tourism, Arts and Culture (51%) • 1 Director, Economic and Cultural Development (2%) 	

Strategic Plan Priority	Economic Prosperity, Investment and Social Capital	
Strategic Plan Theme	Advance Economic Opportunities and Attract New Investments	
Department Objective #2	2.0 Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including: Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre (VMC) by 2023.	
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment • Diversify Economic Base (Goods Producing: Service Producing Businesses) • Increase ICI Investment • Increase Non-Residential Property Tax Assessment • Vaughan GDP 	
Program Area	2.3 Generate Alternative Revenue Sources Through City-wide Sponsorship, Advertising and Grants	
Key Activities	<p>2.3.1 Secure Naming Rights for high-priority City-owned assets.</p> <p>2.3.2 Launch Digital Billboard Advertising Signs and generate sustainable advertising revenue in partnership with industry.</p> <p>2.3.3 Prospect, share-with and advise Departments city-wide on new inbound grant opportunities related to priority projects and services, centrally track all activity and report on the outcomes.</p> <p>2.3.4 Continue to support other prioritized City programs and services through sponsorship solicitation and Program Partnerships when applicable.</p>	
Budget 2020	Total Net Expenditures (Operating Budget impact only)	<u>\$36,209</u>
	1. Labour Cost	\$167,688
	2. Other Cost	\$370,695
	3. Revenue (offset – from Innovation Reserve)	\$502,174
	Human Capital (FTE)	1.07
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Corporate Sponsorship, Advertising and Grant Revenues Generated 	
Staff Goals Alignment & Weighting	<ul style="list-style-type: none"> • 1 Administrative and Program Assistant (30%) • 1 Manager, Municipal Partnerships and Sponsorship (75%) • 1 Director, Economic and Cultural Development (2%) 	

Strategic Plan Priority	Economic Prosperity, Investment and Social Capital	
Strategic Plan Theme	Advance Economic Opportunities and Attract New Investments	
Department Objective #2	2.0 Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including: Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre (VMC) by 2023.	
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment • Diversify Economic Base (Goods Producing: Service Producing Businesses) • Increase ICI Investment • Increase Non-Residential Property Tax Assessment • Vaughan GDP 	
Program Area	2.4 Develop the Vaughan Healthcare Centre Precinct.	
Key Activities	<p>2.4.1 Formalize and nurture a new partnership with York University, ventureLAB and Mackenzie Vaughan Hospital that helps to leverage the Healthcare Centre Precinct as a catalyst for community development and regional placemaking.</p> <p>2.4.2 Develop City-owned lands at the Healthcare Centre Precinct by hiring an expert advisory firm to conduct an economic development opportunities study that will lead to a functional plan, site plan and business management structure, in partnership with the City, York University, ventureLAB and Mackenzie Vaughan.</p> <p>2.4.3 Attract post-secondary learning and development investments to the Healthcare Centre Precinct.</p> <p>2.4.4 Make the Healthcare Centre Precinct a major innovation hub in the health technology, deep technology research and commercialization space.</p> <p>2.4.5 Promote the Healthcare Centre Precinct as a premier investment location in domestic and international markets.</p>	
Budget 2020	Total Net Expenditures (Operating Budget impact only) 1. Labour Cost 2. Other Cost (includes \$210K from capital budget) 3. Revenue Human Capital (FTE)	<u>\$46,532</u> \$46,532 \$210,000 \$210,000 0.25
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Special Projects Traffic Light Dashboard: Vaughan Healthcare Centre Precinct 	
Staff Goals Alignment & Weighting	<ul style="list-style-type: none"> • 1 Manager, Small Business and Entrepreneurship (5%) • 1 Manager, Special Projects and Economic Development (15%) • 1 Director, Economic and Cultural Development (5%) 	

Strategic Plan Priority	Economic Prosperity, Investment and Social Capital	
Strategic Plan Theme	Advance Economic Opportunities and Attract New Investments	
Department Objective #2	2.0 Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including: Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre (VMC) by 2023.	
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment • Diversify Economic Base (Goods Producing: Service Producing Businesses) • Increase ICI Investment • Increase Non-Residential Property Tax Assessment • Vaughan GDP 	
Program Area	2.5 Raise awareness and increase the profile of the VMC as a location for office, institutional, retail, arts and culture development, through economic development marketing, activations and place-branding.	
Key Activities	<p>2.5.1 Improve awareness of the VMC as a premier office and retail business location, by emphasizing the compelling master planned vision, emergence of subway mobility and authentic partnerships, using timely traditional and non-traditional marketing business development and financial/non-financial incentive programs.</p> <p>2.5.2 Activate Vaughan’s emerging downtown by attracting signature events, such as Rogers Hometown Hockey.</p> <p>2.5.3 In partnership, set the table for the design and development of a creative and cultural hub as a major place-making and arts and culture service initiative in the VMC.</p> <p>2.5.4 Integrate Public Art as a tangible place-making catalyst for conveying Vaughan’s unique identity and economic vitality.</p> <p>2.5.5 Provide competitive and economic development comments and data, on the assessment and review of the financial and non-financial incentives in the VMC Community Improvement Plan in 2020.</p>	
Budget 2020	Total Net Expenditures (Operating Budget impact only)	<u>\$189,551</u>
	1. Labour Cost	\$90,849
	2. Other Cost	\$98,702
	3. Revenue	\$0
	Human Capital (FTE)	0.71
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Service Requests Completed • New Clients/Accounts in CRM 	
Staff Goals Alignment & Weighting	<ul style="list-style-type: none"> • 1 Economic Development Officer (65%) • 1 Economic Development Assistant (5%) • 1 Director, Economic and Cultural Development (1%) 	

Objective #3

Enrich Vaughan’s communities and economy through public art and cultural development, by development creative-cultural amenities through partnership opportunities, by nurturing public engagement, by increasing public art awareness and by developing public art place-making in the Vaughan community.

Program Areas

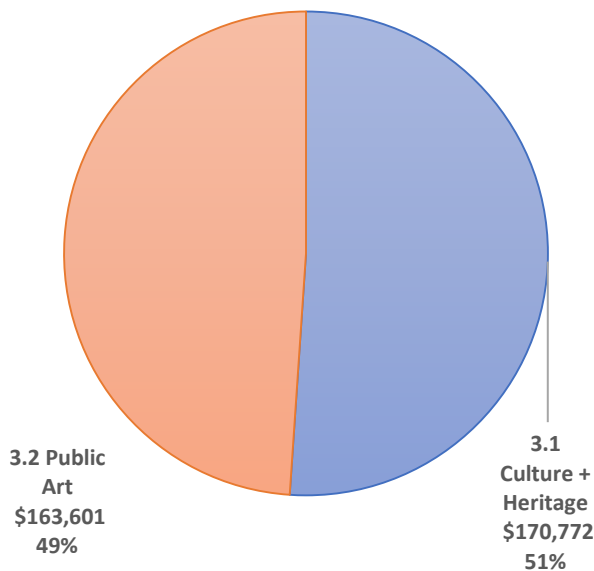
- 3.1 Develop creative and cultural amenities and nurture community engagement.
- 3.2 Increase public art awareness and develop community public art place-making.

Financial Summary

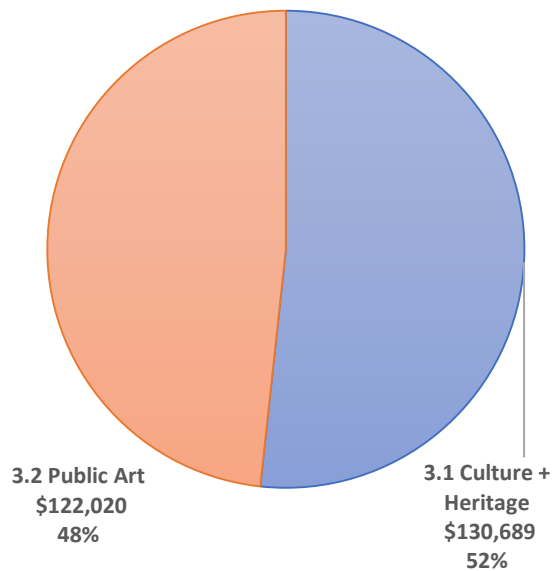
Total Expenditures: **\$334,373**

Total Labour: **\$252,710 (75.6% of total expenditures)**

Expenditure by Program Area



Total Labour Expenditures by Program Area



Strategic Plan Priority	Active, Safe and Diverse Communities	
Strategic Plan Theme	Enrich Vaughan’s communities and economy through public art and cultural development	
Department Objective #3	3.0 Enrich Vaughan’s communities and economy through public art and cultural development, by developing creative-cultural amenities through partnership opportunities, by nurturing public engagement, by increasing public art awareness and by developing public art place-making in the Vaughan community.	
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment • Diversify Economic Base (Goods Producing: Service Producing Businesses) • Increase ICI Investment • Increase Non-Residential Property Tax Assessment • Vaughan GDP 	
Program Area	3.1 Develop Creative and Cultural Amenities and Nurture Community Engagement.	
Key Activities	<p>3.1.1 Contribute to the diversification of the local economy, by developing a new creative and cultural industries plan starting with an ecosystem and assets mapping project.</p> <p>3.1.2 Celebrate and recognize Heritage Cultural Events, and signature cultural events, festivals and activations that engage the public and raise the City’s image, in partnership with the community, government and industry leaders.</p> <p>3.1.3 Launch the new “Kaleidoscope Event Program” designed to be the premier arts and culture showcase in Vaughan (engage, celebrate, educate and recognize people, artform, community and industry).</p>	
Budget 2020	Total Net Expenditures (Operating Budget impact only)	<u>\$167,757</u>
	1. Labour Cost	\$130,689
	2. Other Cost	\$40,083
	3. Revenue	\$3,015
	Human Capital (FTE)	1.206
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Target Audiences Reached: Exhibitions, Cultural Activations, Heritage Events • Service Requests Completed • New Client/Accounts in CRM 	
Staff Goals Alignment & Weighting	<ul style="list-style-type: none"> • 1 Creative and Cultural Officer (90%) • 1 Clerical Assistant (27.6%) • 1 Manager, Tourism, Arts and Culture (2%) • 1 Director, Economic and Cultural Development (1%) 	

Strategic Plan Priority	Active, Safe and Diverse Communities	
Strategic Plan Theme	Enrich Vaughan’s communities and economy through public art and cultural development	
Department Objective #3	3.0 Enrich Vaughan’s communities and economy through public art and cultural development, by developing creative-cultural amenities through partnership opportunities, by nurturing public engagement, by increasing public art awareness and by developing public art place-making in the Vaughan community.	
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment • Diversify Economic Base (Goods Producing: Service Producing Businesses) • Increase ICI Investment • Increase Non-Residential Assessment • Vaughan GDP 	
Program Area	3.2 Increase Public Art Awareness and Develop Community Public Art Place-making.	
Key Activities	<p>3.2.1 Increase awareness of the important role art has in civic society, by launching an inaugural Vaughan City-wide Public Art Awareness Campaign.</p> <p>3.2.2 Inspire and engage artists, resident and visiting audiences, art collectors, patrons and enthusiasts by planning and curating annual public art exhibitions on the SLATE at City Hall.</p> <p>3.2.3 Profile art acquisitions from the City of Vaughan Art Integration Collection in high profile satellite locations in partnership with Vaughan development projects.</p> <p>3.2.4 Provide expert professional advice and insight to the Design Review Panel.</p> <p>3.2.5 Activate the public realm by planning permanent and temporary Public Art projects that convey Vaughan’s unique identity.</p>	
Budget 2020	Total Net Expenditures (Operating Budget impact only)	<u>\$145,586</u>
	1. Labour Cost	\$122,020
	2. Other Cost (assumes approval of \$15K ARR)	\$41,581
	3. Revenue	\$18,015
	Human Capital (FTE)	1.068
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Target Audiences Reached: Exhibitions, Cultural Activations, Heritage Events • Service Requests Completed • New Client/Accounts in CRM 	
Staff Goals Alignment & Weighting	<ul style="list-style-type: none"> • 1 Senior Art Curator and Planner (90%) • 1 Clerical Assistant (13.8%) • 1 Manager, Tourism, Arts and Culture (2%) • 1 Director, Economic and Cultural Development (1%) 	

Objective #4

Effectively pursue service excellence in the Economic and Cultural Development Department by increasing awareness and satisfaction of services and programs, by increasing accountability and controls through strategic planning, and the ongoing development of new policy and procedures, and by achieving a high level of staff engagement and effective use of communication technologies.

Program Areas

- 4.1 Demonstrate good governance.
- 4.2 Operational performance.
- 4.3 Achieve positive customer experiences.
- 4.4 Staff engagement.

Financial Summary

Total Expenditures:	\$705,192
Total Labour:	\$662,532 (94% of total expenditures)

Strategic Plan Priority	Good Governance
Strategic Plan Theme	Demonstrate Good Value for Money
Department Objective #4	4.0 Effectively pursue service excellence in the Economic and Cultural Development Department, by increasing awareness and satisfaction of services and programs, by increasing accountability and controls through strategic planning, and the ongoing development of new policy and procedures, and by achieving a high level of staff engagement and effective use of communication technologies.
Desired Outcomes	<ul style="list-style-type: none"> • Increase Total Employment • Diversify Economic Base (Goods Producing: Service Producing Businesses) • Increase ICI Investment • Increase Non-Residential Property Tax Assessment • Vaughan GDP
Program Area	4.1 Demonstrate Good Governance
Key Activities	<p>4.1.1 Support City Council mandated task forces that are aligned with this Business Plan with staff resources, marketing materials, economic research, policy and advice applying an economic development viewpoint, namely: Smart City, the Healthcare Centre Precinct, and the Economic Prosperity, Investment and Social Capital Task Forces.</p> <p>4.1.2 Annual progress reports will be provided to Members of Council and the community each March, from 2020 to 2023 that include current performance measures as well as milestones and achievements.</p> <p>4.1.3 Achieve and effectively communicate vertical integration and alignment of strategic plan priorities and themes, with department business plan programs and services, with the department budget and with individual staff goal plans.</p>
Program Area	4.2 Operational Performance
Key Activities	<p>4.2.1 Strengthen accountability, controls and processes related to programs and services of the Economic and Cultural Development Department, by obtaining Corporate and Council approval of policy initiatives: Economic and Cultural Partnerships Policy, Inbound and Outbound Delegation Policy; Art Stewardship Policy; Corporate Advertising on City Property Policy; Hosting and Granting Policy (TVC); and Corporate Promotional Items Policy.</p> <p>4.2.1 Develop a 3 to 5-year plan to address office accommodation needs in the ECD Department.</p>
Program Area	4.3 Achieve Positive Customer Experiences
Key Activities	<p>4.3.1 Invest in MS Dynamics 365 to improve CRM capability and capacity.</p> <p>4.3.2 Formally measure performance and progress, by developing outcomes-based corporate performance measures, and outputs-based measures for each of the Objectives outlined in this Business Plan.</p>

	<p>4.3.3 Invest in economic research, data and analytics tools to support decision-making and customer service.</p> <p>4.3.4 Expand readership and content of the Vaughan Economic Monitor, and other communication tools.</p> <p>4.3.5 Invest in GIS technology to help promote Vaughan, and professionally fulfill advisory services.</p> <p>4.3.6 Create a new Economic Development website, and dedicated social media channels, as major marketing platform.</p> <p>4.3.7 To measure level of awareness of ECD services and level of satisfaction with ECD services, conduct small sample customer surveys.</p>										
Program Area	4.4 Staff Engagement										
Key Activities	<p>4.4.1 Continue to invest in professional development plans for our staff.</p> <p>4.4.2 Empower teams and individuals to promote thought leadership.</p> <p>4.4.3 Promote open communication, using collaborative communication tools.</p> <p>4.4.4 Continue to invest in the annual business development internship program to support the career path of local post-secondary students.</p>										
Budget 2020	<table border="1"> <tr> <td>Total Net Expenditures (Operating Budget impact only)</td> <td><u>\$597,724</u></td> </tr> <tr> <td> 1. Labour Cost</td> <td>\$662,532</td> </tr> <tr> <td> 2. Other Cost</td> <td>\$42,660</td> </tr> <tr> <td> 3. Revenue</td> <td>\$107,467</td> </tr> <tr> <td>Human Capital (FTE)</td> <td>4.35</td> </tr> </table>	Total Net Expenditures (Operating Budget impact only)	<u>\$597,724</u>	1. Labour Cost	\$662,532	2. Other Cost	\$42,660	3. Revenue	\$107,467	Human Capital (FTE)	4.35
Total Net Expenditures (Operating Budget impact only)	<u>\$597,724</u>										
1. Labour Cost	\$662,532										
2. Other Cost	\$42,660										
3. Revenue	\$107,467										
Human Capital (FTE)	4.35										
Measures of Success (Outputs)	<ul style="list-style-type: none"> • Service Excellence: Satisfaction with ECD Services • Service Excellence: Awareness of City Services 										
Staff Goals Alignment & Weighting	<ul style="list-style-type: none"> • 1 Manager, Special Projects and Economic Development (65%) • 1 Manager, Small Business and Entrepreneurship (65%) • 1 Manager, Municipal Partnerships and Sponsorship (20%) • 1 Administrative and Program Assistant (70%) • 1 Small Business Advisor (10%) • 1 Information and Administrative Representative (10%) • 1 Economic Development Assistant (20%) • 3 Economic Development Officers (22% combined) • 1 Creative and Cultural Officer (5%) • 1 Senior Art Curator and Planner (5%) • 1 Clerical Assistant (27.6%) • 1 Manager of Tourism, Arts and Culture (40%) • 1 Tourism Development Coordinator (5%) • 1 Director, Economic and Cultural Development (70%) 										

References

City of Vaughan (2019), *Term of Council Service Excellence Strategic Plan, 2018-2022*.

City of Vaughan Economic Development Department (2010), *Vaughan Economic Development Strategy: Building a Gateway to Tomorrow's Economy*.

Forum Research (2019): *Business Satisfaction and Needs Survey, 2018*.

City of Vaughan Economic and Cultural Development Department (2019), *Economic Development and Employment Sectors Study*.