

## **PRIORITIES AND KEY INITIATIVES COMMITTEE – APRIL 11, 2011**

### **VAUGHAN VISION 2020 UPDATED STRATEGIC INITIATIVES LIST AND MILESTONES**

#### **Recommendation**

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

1. That Attachment 1 – Vaughan Vision 2020 Updated Strategic Initiatives List be received
2. That Attachment 2 – Vaughan Vision 2020 Updated Strategic Initiatives Milestones be received

#### **Contribution to Sustainability**

The individual strategic initiatives will address any contribution to sustainability.

#### **Economic Impact**

N/A

#### **Communications Plan**

The updated Vaughan Vision 2020 Strategic Initiatives List will be posted to the City's website upon approval by Council.

#### **Purpose**

To provide an update with respect to the Vaughan Vision 2020 Strategic Initiatives List and Milestones as at the first quarter of 2011.

#### **Background - Analysis and Options**

The Vaughan Vision 2020 Strategic Initiatives List was last approved by Council at its May 18, 2010 meeting. The goal is to provide a copy of the list and milestones bi-annually in order to provide updated status information to Council. The Senior Management Team has reviewed the list and confirmed the goal date of all initiatives on the list. The revised list is being tabled at the March 21st Priorities and Key Initiatives Committee for review.

As can be seen in Attachment 1 the Vaughan Vision 2020 Strategic Initiatives list, all of the strategic initiatives have been categorized into one of the following time horizons: 2011-2014 and 2015-2020. These time horizons approximate the Council terms until the year 2020 and the initiative's implementation date will fall within one of these categories. Those initiatives which do not fall within these categories have been designated as 'milestones achieved' meaning the initiative has been completed or is currently being implemented.

To date twenty two (22) out of forty nine (49) strategic initiatives have been or are in the process of being implemented. However there are some initiatives which are behind schedule and their expected completion date as well as the rationale for the delay is noted in the Attachment 1.

In formulating the strategic initiative list the following criteria was utilized to identify those initiatives which are strategic:

- Major cost implications, both short and long term
- Significant community impact citywide

- Intergovernmental or interdepartmental impact
- Long-term horizon (2+ years)

Further, the initiatives were prioritized as high, medium or low utilizing the following criteria:

- Level of impact
- Interdependencies (timing)
- Municipal exposure (legal, political or financial)
- Corporate-wide implications

As can be seen in Attachment 2 the strategic initiative milestones describe the steps which will be taken to complete each strategic initiative. These templates are completed for ongoing initiatives only and they also document a timeline for the completion of each milestone step. The strategic initiative milestones are planned to be presented twice a year in order to provide an update on project progress and for accountability purposes to ensure that the initiatives are completed within the timelines which have been established.

In 2010 the Vaughan Vision 2020 strategic plan will be reviewed and any new initiatives which are added will be identified in the next update.

#### **Relationship to Vaughan Vision 2020/Strategic Plan**

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

#### **Regional Implications**

The individual strategic initiatives will address any regional implications.

#### **Conclusion**

The Updated Vaughan Vision 2020 Strategic Initiatives list and milestones are being tabled at Priorities and Key Initiatives Committee for receipt.

#### **Attachments**

1. Attachment 1 - Vaughan Vision 2020 Updated Strategic Initiatives List
2. Attachment 2 – Vaughan Vision 2020 Updated Strategic Initiatives Milestones

#### **Report prepared by:**

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Respectfully submitted,

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**VAUGHAN VISION 2020 UPDATED STRATEGIC INITIATIVES LIST**

Welcome to the Vaughan Vision 2020 revised 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; 2008-2010, 2011-2014, and 2015-2020. Each strategic initiative is placed in a respective time frame category based on their completion date. The plan is a 'living document' which will be reviewed on an annual basis and the strategic initiatives have been prioritized as high, medium or low utilizing the following criteria:

<b>Level of Impact</b>	How large of an impact the initiative will have on the municipality
<b>Interdependences</b>	Timing of the initiative relative to other initiatives in the plan
<b>Municipal Risk Management</b>	Legal, intergovernmental relations or financial
<b>Corporate-Wide Implications</b>	How the initiative will affect multiple departments

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

<b>Strategic Initiative</b>	<b>VV 2020 Link</b>	<b>Primary Lead</b>	<b>Secondary Lead</b>	<b>Support Department or Primary Agency</b>	<b>Goal Date*</b>	<b>Hi/Med/Low Priority</b>
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 #22, York Regional Police are the primary agency for community safety)	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 Updated Strategic Initiatives List 2011-2014

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	HIMed/LO w/ Priority
1	Conduct a 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 including: supporting and coordinating land use planning for high capacity transit at strategic locations in the City and preparing a land use plan for the Vaughan enterprise zone and employment lands	Plan and Manage Growth & Economic Vitality	Commissioner of Planning	Director of Policy Planning/Urban Design	All City departments	Q3/10 Revised Q1/12*	High
2	Ensure citizen-focused communication initiatives: Establish and implement a more effective model for civic engagement and enhance our public consultation strategy	Demonstrate Leadership & Promote Effective Governance	Commissioner of Legal & Administrative Services	Commissioner of Planning Director of Corporate Communications	All City departments	Q4/10 Revised Q4/11**	High
3	Plan for infrastructure renewal: Complete a local water, wastewater and storm sewer assessment system model	Maintain Assets & Infrastructure	Commissioner of Engineering & Public Works	Director of Engineering Services	Director of Public Works	Q2/10 Revised Q2/13***	High
4	Formalize a City wide risk management plan	Maintain Assets & Infrastructure	Commissioner of Legal & Administrative Services	City Clerk's Office	SMT	Q4/10 Revised Q4/11***	High
5	Finalize the financial master plan and procedures and incorporate the results into the decision making process	Ensure Financial Sustainability	Commissioner of Finance & Corporate Services	Director of Reserves & Investments Director of Budget & Financial Planning	All City Departments	Q3/10 Revised Q4/12****	High

\* Official Plan approved by Council on schedule Q3/10 currently working on regional approval

\*\* Funds have been requested in the 2011 operating budget to establish a public engagement on-line forum

\*\*\* Project behind schedule due to competing priorities

\*\*\*\* Alignment of financial master plan with multi-year operating budget

2011-2014

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	High/Low Priority
6	Review the Engineering Department design criteria and strategy for storm drainage and storm water management facilities to reflect climate changes and emerging legislation, and protection from significant flooding	Lead and Promote Environmental Sustainability	Commissioner of Engineering & Public Works	Director of Development/Transportation Engineering	SMT	Q4/10 Revised Q1/12*	Medium
7	Coordinate jointly with York University a strategy for future development of railway lands (between Creditstone and Keele, Hwy 7 to Rutherford Rd.) as a science and technology research park	Enhance Productivity, Cost Effectiveness & Innovation	Commissioner of Planning	SMT	York University	Q3/10 Revised Q1/12**	Medium
8	Review the Vaughan Metropolitan Centre Vision and develop a marketing plan	Plan and Manage Growth & Economic Viability	City Manager	Director of Economic Development	Vaughan Metropolitan Centre Advisory Committee (VMCAC) Director of Planning SMT	Q4/10 Revised Q4/11***	Medium
9	Review the Vaughan Enterprise Zone Vision and develop a marketing plan	Plan and Manage Growth & Economic Viability	City Manager	Director of Economic Development	Director of Planning SMT	Q4/10 Revised Q4/11***	Low
10	Identify and develop a leadership development program (internal succession planning)	Support the Professional Development of Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q4/10 Revised Q3/11****	Low

\* Timing dependent upon completion of Block 39  
 \*\* Awaiting future developments with York University  
 \*\*\* Initiative is behind schedule in order to better align with the Goals/Objectives and Actions of the 10-Year Economic Development Strategy  
 \*\*\*\* Project behind schedule due to competing priorities

2011-2014

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hit/Miss/Lo w Priority
11	Plan for infrastructure renewal. Ensure the development of a corporate asset management strategy	Maintain Assets & Infrastructure	Commissioner of Engineering & Public Works	Director of Engineering Services	All City departments	Q4/11	High
12	Complete and implement the Growth Management Strategy	Plan and Manage Growth & Economic Vitality	City Manager	Manager of Corporate Policy	SMT	Q2/11 Revised Q1/12*	High
13	Monitor and update the Human Resources program to ensure a quality work environment and a wide array of staff benefits	Attract, Retain & Promote Skilled Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q2/11 Revised Q4/11**	High
14	Create a city wide Engineering master plan for servicing and allocation. Servicing phase until 2011. Review annually	Plan and Manage Growth & Economic Vitality	Commissioner of Engineering & Public Works	Director of Develop./Trans. Engineering	Commissioner of Planning	Q4/11	High
15	Continue the implementation plan for the Langstaff, Teston and Kirby Road links	Plan and Manage Growth & Economic Vitality	Commissioner of Engineering & Public Works	Commissioner of Planning	Region of York	Q2/11 Revised Q2/12***	High
16	Aim for 100% waste diversion as part of the Greening Vaughan strategy	Lead and Promote Environmental Sustainability	Commissioner of Engineering & Public Works	Director of Public Works	SMT	Q4/14	High

\* Awaiting regional approval of Official Plan

\*\* Project behind schedule due to competing priorities

\*\*\* Connected to the Region/City VMC and area transportation strategy

2011-2014

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	High/Low Priority
17	Assess and update the inter-governmental relations strategy and advocacy plan to ensure that the City of Vaughan participates in local, regional, provincial, national and international forums and collaborates with neighbouring municipalities	Demonstrate Leadership & Promote Effective Governance	City Manager	Commissioner of Legal & Administrative Services	Intergovernmental Relations Committee Regional Councilors	Q4/11	Medium
18	Continue to maximize all opportunities for the City to have access to regional, provincial and federal services in Vaughan	Pursue Excellence in Service Delivery	City Manager	Director of Economic Development	Intergovernmental Relations Committee Regional Councilors	Q4/12	Medium
19	Review and redesign as appropriate, the internal communications strategy to ensure its effectiveness throughout the organization	Enhance Productivity, Cost Effectiveness & Innovation	Commissioner of Legal & Administrative Services	Director of Human Resources	Director of Corporate Communications	Q2/11 Revised Q4/11*	Medium
20	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 Legal & Administrative Services	Director of Human Resources	SMT	Q2/11 Revised Q4/11*	Medium
21	Assess the corporate strategy that encourages and recognizes staff who promote Vaughan through their leadership in professional and other organizations outside the City	Demonstrate Leadership & Promote Effective Governance	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q3/12	Medium
22	Continue to collaborate with York Regional Police to ensure the safety of our citizens through the provision of safety education programs	Enhance and Ensure Community Safety, Health & Wellness	Commissioner of Legal & Administrative Services	Director of Enforcement Services	York Regional Police	Q1/11 Revised Q2/11**	Low

\* Project behind schedule due to competing priorities

\*\* Recently received approval from York Regional Police to proceed with web link

2015-2020

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	HMILLO w Priority
23	Provide continued support for the operation of a hospital in Vaughan	Enhance and Ensure Community Safety, Health & Wellness	City Manager	Council and SMT	Vaughan Health Campus of Care	Q2/15	High
24	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 Vitality	Commissioner of Engineering & Public Works	Commissioner of Planning	Intergovernmental Relations Committee Regional Councillors	Q2/15	High
25	Increase support for the arts and culture in the community	Preserve our Heritage and Support Diversity, Arts and Culture	Commissioner of Community Services	Director of Recreation & Culture Arts Advisory Council	Manager of Tourism and York Region	Q4/15	Medium
26	Develop an entry-level mentorship program for the city to attract recent graduates of various professional faculties	Attract, Retain & Promote Skilled Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q2/15	Medium
27	Promote, arrange, monitor and assess temporary secondments of selected staff to other levels of government	Attract, Retain & Promote Skilled Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT Intergovernmental Relations Committee	Q2/15	Medium



### Milestones Achieved

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hit/Miss/On w/ Priority
1	Reviewed Corporate governance: implemented and currently monitoring a new governance and council structure	Demonstrate Leadership & Promote Effective Governance	City Manager	Commissioner of Legal & Administrative Services	SMT	Q2/11	Low
2	Revised and updated the Economic Development Strategy including: the environment, tourism and Vaughan Business Enterprise Centre	Plan and Manage Growth & Economic Vitality	City Manager	Director of Economic Development	SMT	Q3/10	High
3	Ensured citizen-focused communication initiatives: Expanded and integrated phase 2 of Access Vaughan (call center)	Pursue Excellence in Service Delivery	City Manager	Access Vaughan	SMT	Q2/10	High
4	Planned for infrastructure renewal: devised a citywide plan for the implementation of Public Sector Accounting Board (PSAB) asset reporting	Ensure Financial Sustainability	Commissioner of Finance & Corporate Services	Director of Reserves & Investments	All City departments	Q2/10	High
5	Approved and currently implementing the strategy to engage and support our diverse communities	Pursue Excellence in Service Delivery	Commissioner of Community Services	Senior Manager of Strategic Planning Equity & Diversity Committee SMT	All City departments	Q2/10	High
6	Revised the city's branding strategy to enhance our image and marketing position	Demonstrate Leadership & Promote Effective Governance	City Manager	Director of Corporate Communications	Senior Management Team (SMT)	Q2/10	High
7	Considered opportunities for integrating library operations with the City	Pursue Excellence in Service Delivery	City Manager	Commissioner of Community Services	Library	Q2/10	Medium
8	Reviewed Corporate governance: completed a review of the committee structure	Demonstrate Leadership & Promote Effective Governance	Commissioner of Legal & Administrative Services	City Clerk	SMT	Q2/10	Medium

### Milestones Achieved

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
9	Reviewed Corporate governance: enhanced democratic equity through a review of ward boundary redistribution and regional wards	Demonstrate Leadership & Promote Effective Governance	Commissioner of Legal & Administrative Services	City Clerk	SMT	Q1/10	High
10	Established a Corporate policy to facilitate the research, coordination and submission of grants and subsidy requests	Ensure Financial Sustainability	Commissioner of Finance & Corporate Services	Director of Reserves & Investments	SMT	Q1/10	Medium
11	Ensured citizen-focused communication initiatives: Updated the Communications Strategy	Demonstrate Leadership & Promote Effective Governance	City Manager	Director of Corporate Communications	Information Technology Management (ITM)	Q4/09	High
12	Formulated a corporate wide accessibility plan as mandated under the Ontarians with Disabilities Act (ODA) & Accessibility for Ontarians with Disabilities Act (AODA)	Pursue Excellence in Service Delivery	Commissioner of Community Services	Director of Recreation & Culture; Director of Building & Facilities; Director of Parks Development	All City departments	Q2/09	High
13	Established a strategy to strengthen youth participation in civic government and initiated its implementation	Demonstrate Leadership & Promote Effective Governance	City Manager	Council	SMT Vaughan Youth Cabinet	Q2/09	Medium
14	Designed a comprehensive e-government strategy to ensure citizens have access to government 24/7	Pursue Excellence in Service Delivery	Deputy City Manager/ Commissioner of Finance & Corporate Services	ITM	SMT	Q2/09	Low
15	Developed a Community Sustainability and Environmental Master Plan as part of the Growth Management Strategy 2031. Implementation of the plan is currently in progress	Lead and Promote Environmental Sustainability	City Manager	Manager of Corporate Policy	All City departments	Q4/08	High

### Milestones Achieved

Initiative Ref. Number	Strategic Initiative	WV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
16	Investigated and developed a feasibility study to establish a multi-service centre for residents in our community centres	Pursue Excellence in Service Delivery	Commissioner of Community Services	Director of Recreation & Culture	Council SMT All Departments	Q4/08	Medium
17	Established a human resources strategy and began it's implementation phase	Value and Encourage a Highly Motivated Workforce	Commissioner of Legal & Administrative Services	Director of Human Resources	All City departments	Q2/08	High
18	Developed and implemented an Infrastructure Management System (IMS). Evaluated and assessed the long term municipal repair & reconstruction strategy. Report on it annually	Maintain Assets & Infrastructure	Commissioner of Engineering & Public Works	Director of Engineering Services	Director of Public Works	Q2/08	High
19	Established a Recreation and Culture, Parks and Facilities Master Plan to guide the planning and implementation of recreation programs and new facilities and parks	Pursue Excellence in Service Delivery	Commissioner of Community Services	Director of Parks Development	Council SMT City Manager All Depts	Q2/08	High
20	Prepared and implemented a new citywide capital budgeting and forecasting system to aid in the development of a multi-year capital plan, improved the budgeting process and increased management reporting capabilities	Ensure Financial Sustainability	Deputy City Manager/ Commissioner of Finance & Corporate Services	Director of Reserves & Investments	SMT	Q1/08	Medium
21	Revised the Vaughan Vision 2007 strategic plan and published and circulated a new Vaughan Vision 2020	Demonstrate Leadership & Promote Effective Governance	City Manager	Strategic Planning Committee Senior Manager of Strategic Planning	SMT	Q4/07	High
22	Completed and approved the strategy for utilization of City owned historical houses by the community and began it's implementation phase	Preserve our Heritage and Support Diversity, Arts and Culture	Commissioner of Community Services	Director of Recreation & Culture Heritage Vaughan Committee	Commissioner of Planning	Q4/07	Medium

## VAUGHAN VISION 2020 UPDATED STRATEGIC INITIATIVE MILESTONES

The following pages outline the milestones for the strategic initiatives contained in the Vaughan Vision 2020 Revised 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	Lead Department	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 support department(s) 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

#1 Conduct the 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	Lead Department	Support Department or Planning Agency	Project Milestones	Project Milestone Timeliness	Project Deliverables	Evaluation/Comments
1	Q3/10 Revised Q1/12	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 Approval of the Official Plan	Q3/11	Official Plan finalized and approved by York Region	Ongoing-currently working with the Region to address modifications. Report to Council Q2/11 with Regional approval for Volume 1 of the Official Plan expected Q3/11
				Obtain York Region Approval of the Official Plan	Q1/12	Official Plan finalized and approved by York Region	Ongoing-Report to Council Q2/11 with Regional approval for Volume 2 of the Official Plan expected Q1/12

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

Strategic Initiative Number	Completion Date	Lead Department	Support Department/ Partner/Agency	Project/Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
#1	Q3/10 Revised Q1/12	Commissioner of Planning Director of Policy Planning	Engineering Economic Development York Region	Complete 407 Steeles-Keele 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 (OPAs) 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
				Obtain York Region approval of Transportation Studies and Secondary Plans	Q1/12	Transportation Studies and Secondary Plans presented to Regional Council for approval	Pending

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

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
1	Q3/10	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

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

Strategic Initiative Number	Completion Date	Lead Department	Support Department (Primary Agency)	Project/Milestones	Project Milestones (Intellines)	Project Deliverable	Evaluation/Comments
2	Q4/10 Revised Q4/11	City Manager	Director of Corporate Communications Senior Manager of Strategic Planning	Research on best practice in government and business	Q4/08	A report on best practice research	Completed- Report to Working Committee
				Table report at Council from Commissioner of Planning on public hearing notification for planning applications	Q1/09	Report from Commissioner of Planning on public hearing notification for planning applications	Approved by Council at its meeting on February 3, 2009 Report outlines changes to the notification procedures for proposed developments to communicate more effectively and better facilitate public input into planning applications and studies
				Complete consultation with internal departments	Q2/09	Internal departmental feedback gathered	Completed
				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 an on-line public engagement citizen town hall	Q3/10	The citizen town hall is an on-line survey mechanism utilizing a representative group of citizens	Pending- the on-line citizen engagement town hall proposal was submitted as part of the 2011 operating budget
				Implement public engagement town hall initiatives	Q4/11	On-line citizen town hall will provide representative input on City strategic issues	Pending- On-line citizen town hall survey mechanism will establish a new public engagement mechanism



### #3 Plan for infrastructure renewal: Complete a local water, wastewater and storm sewer assessment system model

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project/Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
3	Q2/10 Revised Q2/13	Commissioner of Engineering & Public Works Director of Public Works Director of Engineering Services	Infrastructure Management, Design Services, Public Works	Develop and compile an inventory of water distribution and sewer systems	Q4/07	An inventory of water distribution and sewer systems	Completed Q4/07, data loaded onto corporate enterprise computer server
				Submit in the 2011 capital budget a request for funding of consulting support to complete a gap analysis of water, wastewater and storm sewer system status	Q4/10	2011 Capital budget request	Gap Analysis completed. Ongoing-implementation contingent upon budget approval and selection of consultant
				Integrate local water, wastewater and storm sewer assessment into the Infrastructure Management System	Q2/13	An asset management model for local water, wastewater and storm sewer systems	Pending-RFP to be issued Q2/11; Report to Council in Q3/12; Project implementation for Q2/13

#### #4 Formalize a City wide risk management plan

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
4	Q4/10 Revised Q4/11	Commissioner of Legal & Administrative Services	SMT	Compile background research and analysis	Q1/08	An assessment of risk areas	Completed
				Develop draft risk management strategy	Q4/08	Draft risk management strategy	Completed-Coordinate with Cowan Insurance
				Circulate draft to internal stakeholders for comment	Q2/09	Stakeholder input incorporated into draft document	Completed- draft to be circulated to City departments for review
				Draft presented to City Clerk and Commissioner of Legal & Administrative Services for review	Q2/11	Review of draft by City Clerk and Commissioner of Legal & Administrative Services	Pending
				Present draft document to SMT for review	Q2/11	SMT review of draft document	Pending
				Present strategy update to Council	Q4/11	Risk management strategy update presented to Council	Pending- annual report to Council

#5-Finalize the financial master plan and procedures and incorporate the results into the decision making process

Strategic Initiative Number	Completion Date	Lead Department	Support Department/ Primary Agency	Project/Milestones	Project Milestone Timeliness	Project Deliverable	Evaluation/Comments
5	Q3/10 Revised Q4/12	Commissioner of Finance & City Treasurer Director Budget and Financial Planning	Resv & Investments and all other City depts.	Present Infrastructure Long Range Financial Plan (LRFP) and Funding Strategy to Budget Committee/Council	Q1/08	A presentation to the Budget committee on Infrastructure Long Range Financial Plan (LRFP) and Funding Strategy	Complete- February 12th, 2008 - Budget Committee decision on funding strategy deferred
				Assist in forecasting impacts associated with Fire & Community Service Master Plan	Q3/08	High level financial impacts and forecasts from Fire & Community Service Master Plan incorporated into LRFP	Complete - incorporated into submitted master plans
				Incorporate preliminary 3 year forecast figures & Infrastructure funding strategy into budget process	Q3/08	Infrastructure funding high level impact forecast incorporated into budget process	Complete - 3 yr high-level forecast incorporated into 2009 Budget item. Budget Committee decision on funding strategy deferred
				Update LRFP to reflect the needs and timing of the Development Charge Study	Q4/08	LRFP updated with Development Charge Study information	Complete - Information updated
				Incorporate the Fire Master Plan implementation plan into the LRFP	Q1/09	Fire Master Plan implementation plan incorporated into the LRFP	Complete - Information updated
				Perform LRFP annual model roll-forward & update.	Q1/09	Annual update completed to reflect current budget figures & driver information	Complete - Information updated
				Provide LRFP review and update presentation to all Departments/Commissions	Q4/09	A presentation to each department on the results of the LRFP initiative and validation of their forecasts. Also, inclusion of revisions and if available master plan impacts	Complete - presentations done to all departments. Any feedback revisions have been incorporated in LRFP

#5-Finalize the financial master plan and procedures and incorporate the results into the decision making process

Strategic Initiative Number	Completion Date	Lead Department	Support Department(s)/Primary Agency	Project/Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
#5 Cont'd				Incorporate available master plans into financial master plan	Ongoing	Other Master Plan financial impacts & results incorporated into LRFPP.	On-going - impacts are incorporated into LRFPP as financial data becomes available. Many master plan principles/studies require Council direction at a later date.
				Incorporate Environmental Master Plan Information into LRFPP	Q4/10	Environmental Master Plan Information incorporated into LRFPP.	Complete -available financial data incorporated - This master plan has many principles/studies that require Council direction at a later date
				Complete annual model roll-forward & update.	Q1/11	An annual roll forward update which reflects current budget figures & driver information	Complete - model is updated and rolled over - based on 2011/2/102 draft budget information subject to approval/change.
				Implement 2 yr - Operating Budget	Q1/11	Present Draft 2011/2012 Operating Budget	Complete - presented Draft 2011/2012 on Jan. 17th
				Complete the LRFPP consolidated review	Q1/11	A consolidated LRFPP review	On-going - reviewed annually. Serves as the base for the draft budget preliminary outlook.
				SMT financial master plan review & discussion	Q2/11	A review of the Financial Master Plan by SMT	Ongoing
				Table Long Range Financial Master Plan at Finance & Administration Committee	Q2/11	Presentation/report on the financial master plan outcomes & recommendations to Committee/Council	Ongoing
				Implement 3 yr - Operating Budget	Q4/11	Present Draft 2012 - 2014 Operating Budget	Pending

#5-Finalize the financial master plan and procedures and incorporate the results into the decision making process

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Projected Deliverable	Evaluation/Comments
#5 Cont'd				Incorporate Transportation Master Plan Information into LRFPP	Q4/11	Forecasted Transportation Master Plan financial impacts incorporated into LRFPP	Pending-Transportation Master Plan - to be presented to Council Q2 -Q3. Incorporation will occur after.
				Incorporate financial impacts of Official Plan Review into LRFPP	on-going	Official Plan financial impacts incorporated into LRFPP	Ongoing-Many principles/studies require Council direction at a later date. Impact to be illustrated through master plan & DC updates, etc.
				Implement financial strategies and policies adopted by Council	Q4/12	Present updated financial master plan to Finance and Administration Committee/Council	Pending
				Implement 4 yr - Operating Budget	Q4/12	Present Draft 2013 - 2016 Operating Budget	Pending
				Rollout a multi-year 4 year budget process	Q4/12	Implement 4 year budget Process	Pending

#6 Review the Engineering Department design criteria and strategy for storm drainage and storm water management facilities to reflect climate changes and emerging legislation, and protection from significant flooding

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary/Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
6	Q4/10 Revised Q1/12	Commissioner of Engineering & Public Works	Development / Transportation Engineering	Investigate the impacts of the "August 19, 2005 Rainstorm"	Q1/06	A report on "August 19, 2005 Rainstorm impacts"	Completed, Adopted by Council on Feb. 13, 2006
				Complete a Storm Water Pond Retrofit Study	Q4/08	A Storm Water Pond Retrofit report	Completed study tabled at Feb 3/09 Council meeting for approval
				Complete a City-Wide Drainage & Storm Water Management Criteria Study	Q2/09	A City-Wide Drainage & Storm Water Management Criteria Study report	Completed adopted by Council February 3, 2009
				Complete a Flood Emergency Response Plan	Q2/09	A Flood Emergency Response Plan report & recommendations developed and available	Completed adopted by Council February 3, 2009
				Complete a Sediment & Erosion Control Study	Q4/11	A Sediment & Erosion Control Study report & recommendations developed and available	Pending- Linked to build out of Block 39- joint study led by TRCA, timing dependent on completion of development in Block 39
				Complete Summary Report addressing storm water design criteria and implementation strategy	Q1/12	A Summary Report addressing storm water design criteria and implementation strategy	Pending completion of above studies

#7 Coordinate jointly with York University a strategy for future development of railway lands (between Creditstone and Keele, Hwy 7 to Rutherford Road.) as a science and technology research park.

Strategic Initiative Number	Completion Date	Lead/Department	Support Department or Primary Agency	Project/Milestones	Project Milestone Timelines	Project/Deliverable	Evaluation/Comments
7	Q3/10 Revised Q1/12	Commissioner of Planning Director of Policy Planning	Economic Development York Region York University	Schedule meetings with York University	Q2/08	A meeting with York University to scope out initiative and gather feedback	Completed
				Develop a West Vaughan Employment Area Study	Q2/09	An a West Vaughan Employment Area Study presented to Council	Completed Q3/10- This initiative was reviewed as part of the following studies; employment land needs, Vaughan Metropolitan Centre study, New City-wide Official Plan
				Scope out opportunities associated with the development of the Steeles West area	Q2/10	A Steeles West Area study and Hospital Precinct Secondary Plans presented to Council	Completed- Steeles West Area study completed 2007 Hospital precinct secondary plans completed Q2/10
				Complete a Vaughan Metropolitan Centre Study	Q3/10	A Vaughan Metropolitan Centre Study	Completed Q3/10
				Continue to work with York University on the development of a strategy	Q1/12	A strategy to guide the future development of the railway lands	Pending

#8- Review the Vaughan Metropolitan Centre Vision and develop a marketing plan

Strategic Initiative Number	Completion Date	Lead Department	Support Department Of/Primary Agency	Project/Missiones	Project/Milestone Timelines	Project/Deliverable	Evaluation/ Comments
8	Q4/10 Revised Q4/11	City Manager Director Economic Development	Vaughan Metropolitan Centre Advisory Committee	Develop initial teaser marketing materials  Establishment of a Vaughan Corporate Centre Advisory Committee (VCCAC)	Q2/08	Initial marketing materials	Completed
				Create and confirm Terms of reference for the naming contest and launch the contest by February 2009	Q1/09	New name selected for Corporate Centre	Contest launched February 25/09 and new name "Vaughan Metropolitan Centre" approved by Council June'09
				Launch the first of a series of signage relating to the subway coming to the Metropolitan Centre	Q1/09	Spadina subway signage launched	First two signage "Start your journey in Vaughan" completed February 2009
				Organize forums to seek input from the public as to their vision and their needs for the Metropolitan Centre	Q2/09-Q4/10	Public forums organized with Official Plan Review Committee to seek public input	Stakeholder and public meeting held in May'09. Further meetings planned in Fall'09 and into 2010
				Develop and launch Metropolitan Centre marketing plan and funding model involving landowners and tenants input	Q2/10	Stakeholder input gathered on marketing plan and funding model	The milestone stage is on hold to better align with the Goals/Objectives and Actions of the 10-Year Economic Development Strategy
				Research the feasibility of developing a Business Improvement Area (BIA) for the Metropolitan Centre	Q2/10	BIA developed for Metropolitan Centre	The milestone stage is on hold to better align with the Goals/Objectives and Actions of the 10-Year Economic Development Strategy
				Hire consultant to develop branding strategy	Q2/10	Draft branding strategy	The milestone stage is on hold to better align with the Goals/Objectives and Actions of the 10-Year Economic Development Strategy
				Launch new marketing strategy for Vaughan Metropolitan Centre	Q4/11	Vaughan Metropolitan Centre marketing plan launched including presentation centers, and models to attract local and international investors	Pending



#9- Review the Vaughan Enterprise Zone Vision and develop a marketing plan

Strategic Initiative Number	Completion Date	Lead/Department	Support Department of Primary Agency	Project Milestones	Project Milestone Timeliness	Project Deliverable	Evaluation/Comments
9	Q4/10 Revised Q4/11	City Manager Director of Economic Development	Corporate Communications Purchasing	Initiate draft vision and new marketing plan for Vaughan Enterprise Zone	Q4/09	A process to develop Vaughan Enterprise Zone vision and marketing plan	Marketing plan is connected to completion of the land use plan for Vaughan Enterprise Zone which will commence upon completion of the Hwy 427 EA Also, start of this milestone pending Public Information Centre 2
				Create marketing collateral concepts	Q2/10	Marketing collateral concepts presented to SMT	The milestone stage is on hold to better align with the Goals/Objectives and Actions of the 10-Year Economic Development Strategy
				Present draft marketing materials to SMT	Q2/10	Draft marketing materials presented to SMT for feedback	The milestone stage is on hold to better align with the Goals/Objectives and Actions of the 10-Year Economic Development Strategy
				Develop a Stakeholders Communications Plan	Q3/10	A Stakeholders Communication plan	The milestone stage is on hold to better align with the Goals/Objectives and Actions of the 10-Year Economic Development Strategy
				Prepare a Report to Committee of the Whole presenting marketing plan recommendations	Q3/10	Vaughan Enterprise Zone Marketing plan presented to Council	The milestone stage is on hold to better align with the Goals/Objectives and Actions of the 10-Year Economic Development Strategy
				Launch new marketing plan with developers & real estate industry	Q4/11	Vaughan Enterprise Zone Marketing plan implementation	The milestone stage is on hold to better align with the Goals/Objectives and Actions of the 10-Year Economic Development Strategy

#10 Identify and develop a leadership development program (internal succession planning)

Strategic Initiative Number	Completion Date	Lead/Department	Support Department/Primary/Agency	Project Milestones	Project Milestone Timeliness	Project Deliverable	Evaluator/Comments
10	Q4/10 Revised Q3/11	Commissioner of Legal & Administrative 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	Approval by SMT - Identifying competencies is in progress and will be complete by Q2/11
				Develop criteria for identifying high performing employees	Q2/11	Approved list of criteria for determining high performing employees	Pending approval by SMT - Will provide criteria along with competencies to SMT for review
				Identify and approve candidates for leadership development program and training plan	Q3/11	Finalized programs for high performing employees	Pending - Agreement to programs required by employee, Director, Commissioner and Human Resources

**#11- Plan for infrastructure renewal: Ensure the development of a corporate asset management strategy**

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary/Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
11	Q4/11	Commissioner of Engineering & Public Works	Commissioner of Finance & Corporate Services Commissioner of Community Services	Assign responsibility for project lead	Q4/08	Assignment of project responsibility	Completed
				Identification of resource requirements	Q3/10	Resources identified	Completed- two vacant positions filled.
				Scope out project plan for developing the strategy	Q2/11	A project plan	Pending clarification of scope and direction
				Develop the strategy document and present to Council and SMT	Q4/11	A Corporate Asset Management Strategy	Pending completion of previous step, presentation to Council and SMT

## #12- Complete and implement the Growth Management Strategy

Strategic Initiative Number	Completion Date	Lead/Department	Support/Department or Primary Agency	Project/Milestones	Project/Milestone Timelines	Project/Deliverable	Evaluation/Comments
12	Q2/11 Revised Q1/12	City Manager Manager of Corporate Policy	SMT	Develop project outline	Q1/07	A Project outline	Completed
				Complete Fire Master Plan	Q1/07	A Fire Master Plan	Completed
				Formulate Library Master Plan	Q4/07	A Library Master Plan	Completed
				Develop a Human Resources Strategy	Q2/08	A Human Resources Strategy	Completed
				Development Charges Background Study	Q3/08	A Development Charges Background Study	Completed
				Design a Recreation and Culture Master Plan	Q4/08	A Recreation and Culture Master Plan	Completed
				Complete an Environmental Master Plan	Q2/09	An Environmental Master Plan	Completed
				Develop a Corporate Communications Strategy	Q4/09	A Corporate Communications Strategy	Completed
				Formulate an Employment Sectors Strategy	Q2/10	An Employment Sectors Strategy	Completed
				Develop Branding Strategy	Q2/10	A Branding Strategy	Completed
				Complete an Official Plan Review	Q3/10	An Official Plan Review	Ongoing
				Develop a Water and Sewer Master Plan	Q3/10	A Water and Sewer Master Plan	Ongoing
				Complete a Storm Water/Drainage Master Plan	Q3/10	A Storm Water/Drainage Master Plan	Ongoing
				Formulate a Transportation Master Plan	Q3/10	A Transportation Master Plan	Ongoing
				Obtain Regional Approval	Q1/12	Regional approval of Growth Management Strategy document	Pending

**#13 Monitor and update the Human Resources program to ensure a quality work environment and a wide array of staff benefits**

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
13	Q2/11 Revised Q4/11	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Compile an inventory of all direct and non direct financial compensation and present to SMT	Q2/10	An inventory of all direct and non direct financial compensation	Inventory on Total Rewards and a survey of other municipalities has been completed. A report is currently being drafted for 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	Pending- SMT to prioritize based on identified gaps
				Develop a marketing plan for internal and external stakeholders on the value of the City's total compensation package	Q3/11	Marketing plan developed and presented to SMT for feedback	Ongoing- currently researching best practices and best methods of marketing total compensation. Report for SMT review and approval expected Q3/11
				Provide recommendations on modifications to the current total compensation package	Q4/11	Report to SMT with recommendations for change	SMT approval pending

#14 Create a city wide Engineering master plan for servicing and allocation. Servicing phase until 2011. Review annually

Strategic Initiative Number	Completion Date	Lead Department	Support Department / Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation / Success Rate
14	Q4/11	Commissioner of Engineering & Public Works	Development / Transportation Engineering	Complete a comprehensive assessment of the available servicing capacity and distribution strategy	Q1/08	A report on the assessment of the available servicing capacity and distribution strategy	Report to the Committee of Whole meeting - March 25, 2008, Item 13
			Development Planning Department	Complete an Annual Servicing Capacity Review	Q1/09	An Annual Servicing Capacity Review report	Completed
				Complete an Annual Servicing Capacity Review	Q2/10	An Annual Servicing Capacity Review report	Annual Report to Council
				Complete City-Wide Water, Wastewater & Storm Water Master Plan - Official Plan Review	Q3/10	A City-Wide Water, Wastewater & Storm Water Master Plan report	Completed
				Complete an Annual Servicing Capacity Review	Q2/11	An Annual Servicing Capacity Review report	Pending
				Complete a Summary Servicing Capacity Report & Next Steps	Q4/11	A Summary Servicing Capacity report and next steps	Pending

#15 Continue the implementation plan for the Langstaff, Teston and Kirby Road links

Strategic Initiative Number	Completion Date	Lead Department	Support Department/Primary Agency	Project/Milestones	Project Milestone Timelines	Project Deliverable	Status/ Comments
15	Q2/11 Revised Q2/12	Commissioner of Engineering & Public Works Director of Development/ Transportation Engineering	Policy Planning Department	Complete Terms of Reference for the City Transportation Master Plan (TMP)	Q2/08	A Terms of Reference for the City Transportation Master Plan (TMP)	Completed May 2008- Terms of Reference will include reference to road links
				Provide input into York Region's Master Transportation Plan	Q1/09	Input to regional plan on City's position regarding Teston, Langstaff and Kirby Road links	Completed report to Council September 21, 2009
				Complete City Transportation Master Plan (TMP)	Q2/11	A City Transportation Master Plan	Ongoing-study linked to Official Plan Review
				Establish a strategy for completing the Kirby Road link between Dufferin Street and Bathurst Street as part of TMP	Q4/11	A strategy for Kirby road link	Ongoing-Road link identified in City's Transportation Master Plan
				Establish and coordinate a strategy for completing the Langstaff Road link between Creditstone Road and Keele Street as part of City Transportation Master Plan, Western Vaughan IEA and Regional Transportation Master Plan	Q2/11	A strategy for Langstaff road link	Ongoing-the need for the Langstaff link has been identified in the City's Transportation Master Plan. The joint Region/City Vaughan Metropolitan Centre and area transportation strategy will commence in 2011 and will further analyze the need, feasibility and timing
				Provide an update report to Council on the Langstaff, Teston and Kirby Road links to Council upon completion of the Transportation Master Plan, and Western Vaughan IEA	Q2/12	Update report for completing the Langstaff, Teston and Kirby Road links tabled at Council	Pending

#16 Aim for 100% waste diversion as part of the Greening Vaughan strategy

Strategic Initiative Number	Completion Date	Lead Department	Support Department/Primary Agency	Project/Milestones	Project/Milestone Timelines	Project Deliverable	Evaluation/Comments
16	Q4/14	Public Works		Implement changes to Leaf and Yard collection program.	Q1/03 Banned L&Y materials from landfill. Q1/04 Expanded the collection program.	A ban on leaf and yard collection to landfill	Completed 2009 figure: 9,954.61 tonnes or 11.63% of the total materials collected. Leaf and Yard waste materials are diverted from landfill.
		York Region		Construct a Household Hazardous Waste (HHW) depot in Vaughan.	Q2/05	A Household Hazardous Waste (HHW) depot in Vaughan	Completed 2009 figure: 314.45 tonnes or 0.37% of total waste generated. Provide a convenient option to residents to divert Household Hazardous Waste materials that can not be collected in the City's programs. This does not include other materials dropped off at Region facilities. Including these other materials, the percent increases to approximately 2%.
		Public Works		Implement changes to the Blue Box collection program.	Q4/05 Provided weekly blue box collection. Switched to larger capacity blue boxes. Expanded the list of acceptable materials in the blue box. Q4/05 Implemented a 4 item limit. Q4/06 Implemented a 3 item limit with paid tags for extra items. Q4/07 Implemented every other week collection of residual waste (garbage) with 3 item limit and paid tags for extra items. Q3/08 Residual Waste to be processed at Dongara - an Renewable Energy Company	Changes to the Blue Box collection program	Completed 2009 figure: 21,406.41 tonnes or 25.02% of the total materials collected.
		Public Works		Implement changes to the Residual Waste (Garbage) collection program.		Changes to the Residual Waste (Garbage) collection program	Completed 2009 figure: 27,235.93 or 32.3% of the total materials collected. Reduced the overall amount of material set out as residual waste (garbage), and increased the amount of material diverted through the City's (and the Region's) diversion programs.
		Public Works		Implement a Green Bin collection program for source separated organics.	Q4/06	Green Bin collection program for source separated organics	Completed 2009 figure: 24,879.63 tonnes or 29.07% of total materials collected. Household generated source separated organic material diverted from landfill. Delivered green bins to over 65,000 households, and implemented a weekly collection of household organic materials.
		Public Works		Implement changes to the Large Appliance collection program.	2007	Changes to the Large Appliance collection program completed	Completed 2009 figure: 87.9 tonnes or 0.10% of total materials collected. Metals are recycled and hence diverted from landfill, and FCF's are captured in accordance with Regulations.
		York Region		Construct a waste pelletization plant (Dongara) to process residual waste into fuel.	Q3/08	Waste pelletization plant (Dongara) constructed	Completed Converted the City's garbage stream into pellets that then can be used as an energy source and Phasing in materials over a period of a few months.



#16 Aim for 100% waste diversion as part of the Greening Vaughan strategy

Strategic Initiative Number	Completion Date	Lead Department	Support Department/ Primary Agency	Project/Mission	Project/Mission/Timeline	Project/Deliverable	Evaluation/Comments
#16 cont'd		York Region		Construct a Community Environmental Centre in Vaughan.	Q3/09	An operating Community Environmental Centre in Vaughan	Completed Provides a convenient option for residents to divert materials not readily collected at curbside, and provides options for re-use of materials.
		Public Works		Increase diversion in multi-residential properties	Q4/09	Multi-residential properties diversion rates increased	Completed Specific to those establishments the City collects from. Workshop for building owners/managers held in September '09. Promotional materials (magnet, online 'handbook', individual migs with all property managers) completed in 2010
		Public Works		Prepare new waste collection by-law.	Q2/10	A new waste collection by-law	Completed Provides for better enforcement of current waste set out requirements and material bans etc.
		Public Works		Provide ongoing promotion, education and monitoring for all of the City's waste collection programs.	Ongoing	Promotion, education, and monitoring programs in place for all of the City's waste collection programs.	Ongoing-Assess opportunities to increase diversion rates (and minimize contamination) in the City municipal waste collection program.  Work with Building and Facilities to promote waste diversion within the City's Building and Facilities
		Public Works	York Region	York Region mandates use of compostable bags in green bin effective May 1, 2011	Q2/11	In conjunction with the Region, promote the compostable bags in green bin policy	Pending-Although mandatory use of compostable bags commences May 1, 2011, the City will not actively enforce until a later date
		Public Works		Develop strategies to incorporate into a revised Greening Vaughan strategy to take us beyond 80% of waste not going to landfill by implementing other proven measures	Q4/14	New strategies on waste diversion implemented and incorporated into the revised Greening Vaughan strategy	Pending-Revised Greening Vaughan strategy to be developed in 2015

**#17 Assess and update the inter-government relations strategy and advocacy plan to ensure that the City of Vaughan participates in local, regional, provincial, national and international forums and collaborates with neighbouring municipalities**

Strategic Initiative Number	Completion Date	Lead Department	Support Department of Primary/Agency	Project/Milestones	Project Milestone Timeliness	Project Deliverable	Evaluation/Comments
17	Q4/11	City Manager	Council SMT Intergovernmental Relations Committee	Organize visit to committee from local MP and MPP to discuss federal and provincial issues and their impact on the municipality	Q4/08	MP and MPP visits to committee	Completed- Contacts have been completed- schedule discussions with local MP and MPP
				Regional Councilors to report to committee quarterly on regional issues	Q1/09	Report and process in place	Completed -Annual schedule of meetings for Regional Councilors to report back
				Continue to pursue opportunities for participating in provincial, national and international forums and collaborating with neighbouring municipalities	Q4/11	New opportunities for participating in provincial, national and international forums and collaborating with neighbouring municipalities identified	Pending

**#18 Continue to maximize all opportunities for the City to have access to regional, provincial and federal services in Vaughan**

Strategic Initiative Number	Completion Date	Lead Department	Support Department/ or Primary Agency	Project/Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
18	Q4/12	City Manager	SMT Intergovernmental Relations Committee Regional Councillors	City Manager meeting with MPP Sorbara and MP Bevilacqua	Q1/08	Meetings with MP and MPP	Completed
				Speakers from federal and provincial government to be invited to Intergovernmental Relations Committee	Q2/09	Invitations to speakers from federal and provincial governments to attend Intergovernmental Relations Committee	Completed
				Continue to pursue all opportunities to deliver regional, provincial and federal services at local level	Q4/12	Opportunities developed to deliver regional, provincial and federal services at local level	Pending- Discuss service decentralization

**#19 Review and redesign as appropriate the internal communications strategy to ensure its effectiveness throughout the organization**

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
19	Q2/11 Revised Q4/11	Commissioner of Legal & Administrative Services	Director of Human Resources Director of Corporate Communications Senior Manager of Strategic Planning	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
				Formulate a draft communications strategy including completing an internal communications audit	Q2/11	Draft strategy presented and feedback gathered	Pending- Draft strategy developed for review by SMT
				Approve internal communications strategy and present implementation plan	Q3/11	SMT approval of strategy and implementation plan	Pending -Final strategy presented to SMT and Council
				Complete implementation of new strategy	Q4/11	Implementation of strategy	Pending

**#20 Review the corporate learning approach to staff education in order to encourage and support life long learning and participation**

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary/Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
20	Q2/11 Revised Q4/11	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Develop a learning strategy	Q1/10	A report and presentation to SMT and Council	Completed. Presented to SMT in March 2010
				Develop policies and programs which support the strategy	Q1/11	Learning & Development Policy approved by Council	In Progress- policies being developed for approval by SMT and Council
				Build a training program partnering with other strategic initiatives i.e. leadership development	Q3/11	Training program presented to SMT	Pending SMT Approval - awaiting budget approval for staff to be able to develop the initiatives
				Establish a process to measure and monitor the effectiveness of training	Q4/11	Metrics developed and base results communicated to SMT	Pending

**#21 Assess the corporate strategy that encourages and recognizes staff who promote Vaughan through their leadership in professional and other organizations outside the City**

Strategic Initiative Number	Completion Date	Lead Department	Support Department/Primary/Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
21	Q3/12	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Revise existing performance appraisal to include "community involvement"	Q2/11	A revised Performance Appraisal form	In progress- SMT Approval Will be included as part of the competency review under #17 - leadership development
				Research and communicate to staff opportunities to participate in community events	Q1/12	Initial listing of opportunities distributed to staff	Pending- listing distributed to staff Includes volunteerism initiatives
				Identify ways to recognize community involvement and leadership in professional organizations	Q3/12	Revised Recognition Program approved by SMT	Pending- approval by SMT

**#22 Continue to collaborate with York Regional Police to ensure the safety of our citizens through the provision of safety education programs**

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary/Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
22	Q1/11 Revised Q2/11	Commissioner of Legal & Administrative Services Director of Enforcement Services	York Regional Police, ITM, Corporate Communications	Collaborate with York Regional Police(YRP) to discuss project scope  Review recommendations from Task Force on Community Safety Report to assess incorporating into project action steps	Q1/08  Q2/08	Meeting with York Regional Police completed  Taskforce recommendations reviewed and incorporated into the initiative	Completed Q1/08  Completed
				Submit formal request for linkage with police programs	Q1/09	Letter to YRP completed outlining proposal for website link and flyers at City locations	Completed
				Formalize link on City Website	Q2/11	Permission granted from YRP to link to their programs	Pending. Approval has been granted from York Regional Police to establish the link expected Q2/11

#23 Provide continued support for the operation of a hospital in Vaughan

Strategic Initiative Number	Completion Date	Lead Department	Support Department/Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluated/ Comments
23	Q2/15	City Manager	Council SMT Vaughan Health Campus of Care (VHCC)	Health Care Foundation created	Q2/05	A Health Care Foundation established	Completed
				Create a Vaughan Community Health Centre	Q2/09	Vaughan Community Health Centre established	Completed - Vaughan Community Health Centre operational Q2/09
				Organize Mayor's Gala and Golf Tournament Fund raiser	Q2/08- Q2/14	Fundraisers for Health Care Foundation	Annual events
				Obtain funding commitment from York Region and City of Vaughan for hospital project	Q2/09	Region of York and City of Vaughan to provide funding for hospital initiative	Complete - total cost for hospital is approx. \$1.2 billion. Vaughan Health Care Foundation in July 2009 purchased land for the hospital at a cost of \$50 million with the City of Vaughan committing \$80 million to the hospital foundation. The City's funding commitment is a result of adhering to legislation regarding local contribution. Also, Region of York committed \$12 million per year to hospital funding with the City of Vaughan receiving 45% of this total.
				City officials continue support and collaboration with Vaughan Health Care Foundation	Q2/15	City officials to provide ongoing support	Ongoing - Vaughan Campus of Care has entered into a partnership with York Central Hospital as of Oct.2009. An amalgamated board of trustees will be formed to move the process forward.



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

Strategic Initiative Number	Completion Date	Lead Department	Support Department/Primary Agency	Project/Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
24	Q2/15	Commissioner of Engineering & Public Works	Commissioner of Planning Development Transportation Engineering York Region 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 Regional Council in March 2011.
				Incorporate GO, TTC and York Region capital plans into Transportation Master Plan	Q2/11	Completion of City's Transportation Master Plan	Completed- linked to Official Plan Review Q4/10
				Collaborate with Province and Region on Public/Rapid Transit initiatives	Q2/15	Input into various public/rapid transit initiatives provided	Ongoing

#25 Increase support for the arts and culture in the community

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
25	Q4/15	Recreation & Culture	Manager of Culture/Arts Advisory Committee	Submit Federal CAHSP grant for funding of Culture Plan/Strategy	Q4/07	Federal CAHSP grant for funding of Culture Plan/Strategy	Completed- Funding approved April 2008 total of \$41,400 awarded
				Establish Working Committee for Plan/Strategy with Arts Advisory Committee members and determine terms of reference for the consultant	Q4/08	Working Committee established and consultant Terms of Reference developed	Completed-RFP sent out in September'08. Working Committee will hire consultant based on criteria.
				Establish Terms of Reference to undertake implementation of culture plan/strategy including Master plan	Q4/08	Terms of Reference for Plan/Strategy completed and provided to consultant.	Completed
				Completion of the study by Consultants and preparation of draft report	Q3/09	Draft plan/strategy presented to stakeholders including staff, working committee, and Arts Advisory Committee for review.	Completed
				Draft plan amended to include stakeholder recommendations	Q1/10	Draft completed and presented to SMT	Completed
				Present final plan/strategy to Council	Q3/10	Culture Plan/Strategy presented and approved by Council in June 2010.	Completed- Implementation plan presented outlining timeliness and applicable costs in the report.
				Implementation of the arts & culture strategy	Q4/15	Implementation of the strategic action plans and request for funding through the capital and operating budget as outlined in the implementation plan.	Pending -Full roll-out of the strategy to be completed by 2015

**#26 Develop an entry-level mentorship program for the city to attract recent graduates of various professional faculties**

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
26	Q2/15	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Determine eligibility for participation as well as responsibility for mentors and mentees	Q2/13	Report on eligibility requirements and expectations	Pending -SMT Approval
				Develop criteria for the process and agreements amongst the participating parties	Q2/14	Criteria developed and presented to SMT	Pending- approval by SMT
				Establish an evaluation process and recognition process for mentors and mentees	Q2/15	Evaluation and Recognition process implemented	Pending- approval by SMT

**#27 Promote, arrange, monitor and assess temporary secondments of selected staff to other levels of government**

Strategic Initiative Number	Completion Date	Lead/Department	Support Department or Primary/Agency	Project/Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
27	Q2/15	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Determine goals and outcomes of the secondment program	Q1/14	Program goals and outcomes determined with input from SMT	Pending
				Develop criteria for establishing an internal secondment opportunity	Q2/14	Criteria developed and presented to SMT	Pending- SMT Approval
				Establish partnerships with other levels of government to facilitate the establishment of the program	Q4/14	Written reciprocal agreements in place with other organizations	Pending
				Develop and implement a program that identifies the responsibilities of staff participating in the program	Q2/15	Program rolled out to staff	Pending- SMT Approval