

## **PRIORITIES AND KEY INITIATIVES COMMITTEE – MARCH 26, 2012**

### **VAUGHAN VISION 2020 STRATEGIC INITIATIVES AND MILESTONES UPDATE**

#### **Recommendation**

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

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

#### **Contribution to Sustainability**

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

#### **Economic Impact**

There is no economic impact of this report. Any impact for a particular initiative will be reflected in their plans.

#### **Communications Plan**

The Vaughan Vision 2020 strategic initiatives and milestone update will be posted to the city's website upon approval.

#### **Purpose**

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

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

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

#### **Corporate Planning Process**

The Corporate Planning Process was approved by Council on May 3, 2011 and it consists of four (4) phases over a 12 month period (see Attachment 2). They include:

- Phase 1: Visioning – creates a shared vision for the entire Corporation
- Phase 2: Aligning – prioritize strategic initiatives
- Phase 3: Planning – departmental resource planning
- Phase 4: Initiating – approve resources (budget) and implement

All phases are interdependent and together create a holistic approach to strategic planning. The setting of the strategic direction occurs during the Visioning stage of the Corporate Planning Process. The Visioning phase focuses on setting Strategic Themes and Strategic Initiatives to support the Themes. This is accomplished by reviewing the key issues impacting the municipality

through the completion of a SWOT exercise. The SWOT information is a key input into the setting and validating of strategic themes and initiatives which will guide the corporate planning process.

The Aligning phase involves prioritizing the strategic initiatives and assessing organizational capacity. The prioritized Strategic Initiatives are then communicated to the organization by integrating them into the budget guidelines.

In the Planning phase, staff prepare departmental business plans and identify resource requirements. For large corporate-wide Strategic Initiatives, the identified "Champion" must prepare a comprehensive budget and resource request. The purpose is to ensure that all departments are aware of the initiative and their role and expectations.

The Initiating phase incorporates the budget approval process and the implementation of the strategic initiatives.

### Setting the Strategic Focus

In 2011, Council adopted recommendations which identified the Strategic Themes and Initiatives to support the Themes. As part of the process, senior management and the directors held a workshop to review the Vaughan Vision (VV) 2020 strategic plan and the strategic direction. The broader management group was brought together to draw on their knowledge of the municipal sector and their particular expertise. The workshop was to review and discuss the VV 2020 goals and themes and to identify issues and priorities.

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

- Service Excellence
- Staff Excellence
- Organizational Excellence

These goals and the themes under each goal are provided in Attachment 1.

To help inform the discussions information was provided through a presentation of the 2011 Ipsos-Reid citizen survey and through a brainstorming SWOT (Strengths, Weaknesses, Opportunities, Threats) roundtable exercise. The expertise and knowledge of the management group were reflected in the SWOT results as well as the information generated from the community through the survey, which generated a number of conclusions.

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

- Corporation is doing well meeting the goal of Service Excellence.
- Corporation has approved a Human Resources strategy and a number of initiatives intended to achieve the goal of Staff Excellence are being implemented.
- With the increasing demands being placed on municipalities and increasingly limited resources, an emphasis on Organizational Excellence as a Priority goal was recommended.

In prioritizing Organizational Excellence as a strategic goal there were three strategic themes identified. They included:

- Ensure a High Performing Organization (new)
- Manage Corporate Assets
- Manage Growth & Economic Well-being

To support these themes were five (5) strategic initiatives as follows:

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

Each of these initiatives has a sponsor and owner identified who are responsible for its successful implementation. The corporate structure review that was recently approved by Council assisted in better aligning the organization structure with the City's strategic plan and ultimately its implementation.

The strategic focus was approved by Council in mid 2011. At a subsequent SMT/Directors meeting in February 2012, the priority themes and initiatives were reviewed and agreed that the direction which had been set in 2011 by Council was still valid. The rationale was that a number of the priority strategic initiatives were not fully implemented and it was important to maintain a focus before adding additional initiatives to the list.

#### Strategic Initiatives List

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

- Significant community impact citywide
- Intergovernmental or interdepartmental impact
- Addresses a strategic opportunity

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

The strategic initiative list was approved by Council at its May 18, 2011 meeting. In Attachment 3 all of the strategic initiatives have been categorized as either a priority initiative or placed into one of the following time horizons: 2012-2013 and 2014-2015.

A review of the initiatives list identified eleven (11) initiatives that are recommended to be reassigned off the list. The rationale for this is that some of the initiatives are part of a larger strategy or priority strategic initiative. Others were operational and in their implementation phase. Another reason was the initiative was not strategic. The rationale for each initiative is listed in the evaluation/comments section of the "initiatives reassigned" section of Attachment 3.

There are 17 initiatives currently on the list. Three (3) Strategic Initiatives were completed in 2011. These are provided in Attachment 5.

Attachment 4 identifies milestones or steps which will be taken to complete each strategic initiative. These templates are completed for ongoing initiatives and they also document a timeline for the completion of each milestone step. The milestones are presented to provide an update on project progress and for accountability purposes to ensure that the initiatives are completed within the timelines which have been established. Updates are provided by the respective lead departments.

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

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

## **Regional Implications**

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

## **Conclusion**

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

It also creates an opportunity for the City to be seen as a leader in the municipal sector.

The strategic initiatives list and milestones are being presented for review and approval.

## **Attachments**

1. Vaughan Vision 2020
2. Corporate Planning Cycle
3. Vaughan Vision 2020 Strategic Initiatives List
4. Vaughan Vision 2020 Strategic Initiatives Milestone Update
5. VV2020 Strategic Initiatives Achieved

## **Report prepared by:**

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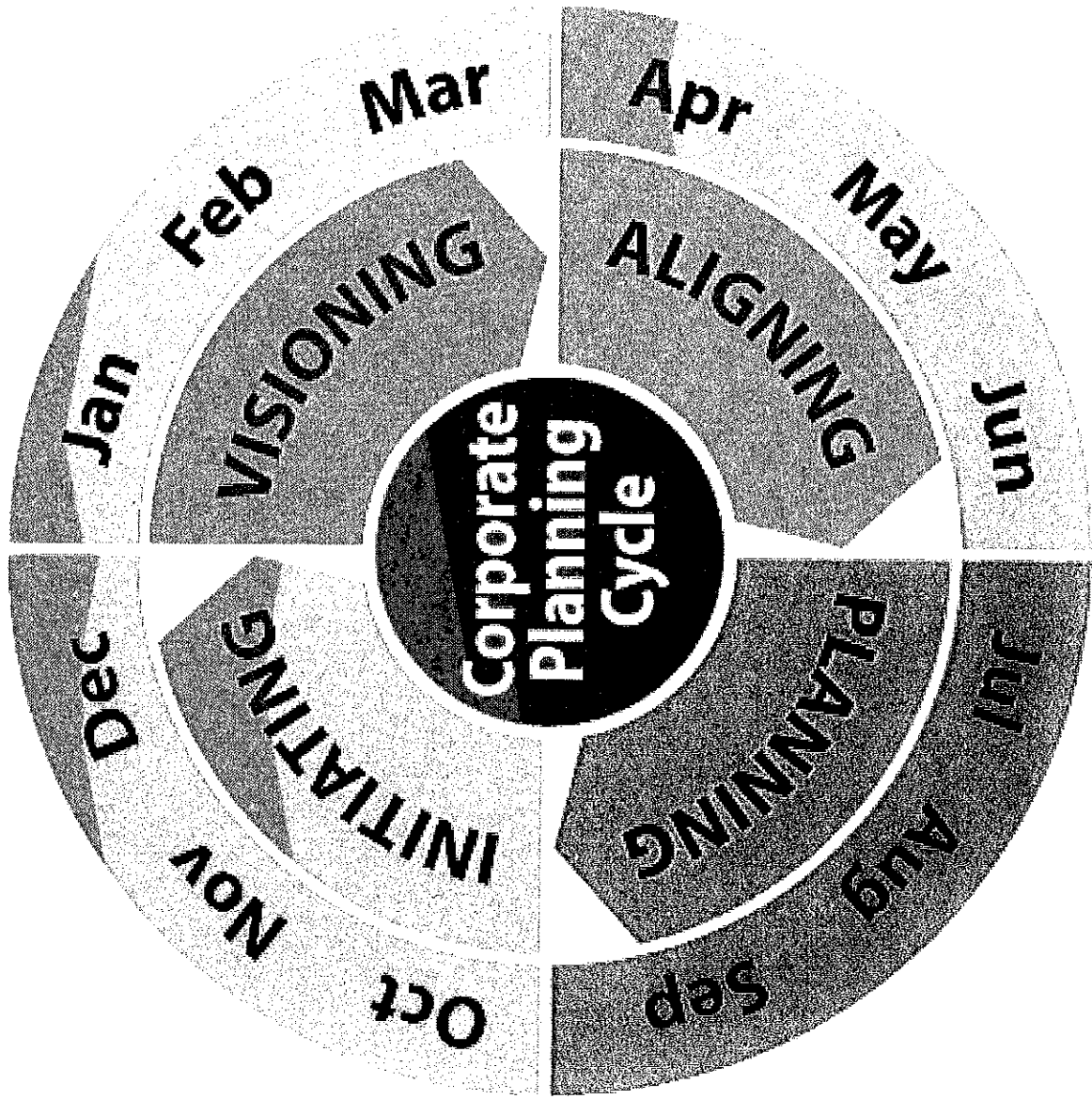
Respectfully submitted,

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Senior Manager of Strategic Planning

LOOKING TO OUR FUTURE





# STRATEGIC PLANNING – January to March

Participants	Inputs	Activity	Outcome
<ul style="list-style-type: none"> <li>- City Manager</li> <li>- Commissioners</li> <li>- Directors</li> </ul>	<ul style="list-style-type: none"> <li>✓ Internal/External Drivers</li> <li>✓ Surveys/Feedback</li> <li>✓ Corporate Measures (Dashboard)</li> <li>✓ Prior Year Progress Report</li> </ul>	<p>Staff workshop which includes SWOT, review of Corporate measures, identification of new strategic opportunities, and validation of existing Strategic Themes. Confirm strategic direction and Strategic Initiatives that would be considered sustainable for next business cycle(s)</p> <p><i>Note: This may be done over several sessions. The intent of this meeting is to review sustainable items that would be considered:</i></p> <ul style="list-style-type: none"> <li>- Big Picture</li> <li>- Strategic Themes</li> <li>- Game Changers</li> <li>- Corporate Items (Strategic)</li> </ul>	<ul style="list-style-type: none"> <li>✓ Validated priorities and goals</li> <li>✓ Strategic Themes</li> <li>✓ Key Strategic Initiatives</li> </ul>
<ul style="list-style-type: none"> <li>- Initiatives and Priorities Committee,</li> <li>- City Staff</li> </ul>	<ul style="list-style-type: none"> <li>✓ Validated priorities and goals</li> <li>✓ Strategic Themes: Key Strategic Initiatives</li> <li>✓ Prior Year Progress Report</li> </ul>	<p>Presentation/Report to Priorities and Initiatives Committee on the recommended themes and Key Strategic Initiatives for the upcoming business cycle, and solicit feedback.</p> <p><i>Note: Report should justify the reasons behind established themes and Strategic Initiatives</i></p>	<ul style="list-style-type: none"> <li>✓ Council Validated Strategic Themes and Strategic Initiatives</li> </ul>
<ul style="list-style-type: none"> <li>- City Manager</li> </ul>	<ul style="list-style-type: none"> <li>✓ Prior Year Progress Report</li> <li>✓ Council Validated Strategic Themes and Strategic Initiatives</li> </ul>	<p>Communicate to the organization Council validated Strategic Themes, Strategic Initiatives and the long term vision.</p> <p><i>Note: This should be a joint communication from Senior management to the entire corporation</i></p>	<ul style="list-style-type: none"> <li>✓ Shared vision for the entire Corporation</li> <li>✓ Clarity of purpose</li> </ul>

# CORPORATE PLANNING – April – June

Participants	Inputs	Activity	Outcome
<ul style="list-style-type: none"> <li>- City Manager</li> <li>- Commissioners (Think Tank)</li> </ul>	<ul style="list-style-type: none"> <li>✓ Shared vision for the entire Corporation</li> <li>✓ Clarity of purpose</li> <li>✓ Financial plan</li> <li>✓ Master Plans</li> </ul>	<p>Using a selection methodology identify actionable Strategic Initiatives that would be considered sustainable to move Strategic Themes forward and identify champions</p> <p><i>Assess the organizational capacity to undertake the Strategic Initiative and the Impact on the financial plan</i></p> <p><i>Note: For a Initiative define:</i></p> <ul style="list-style-type: none"> <li>- Initiative definition</li> <li>- Champion/Sponsor</li> <li>- Scope</li> <li>- Critical success factors</li> <li>- Stakeholders</li> <li>- Corporate Impact</li> <li>- Risk identification</li> <li>- Transition to operations</li> <li>- High level milestone report</li> </ul>	<p>✓ Prioritized Strategic Initiatives list</p> <p>✓ Actionable Strategic Initiatives</p>
<ul style="list-style-type: none"> <li>- City Manager</li> <li>- Commissioners</li> </ul>	<ul style="list-style-type: none"> <li>✓ Prioritized Strategic initiatives list</li> <li>✓ Actionable Strategic Initiatives</li> </ul>	<p>Develop guidelines for preparation of selected Strategic Initiatives business plan/and budget, and development departmental initiatives business plan/and budget.</p>	<p>✓ Guidelines for selected Strategic Initiatives business/financial plans</p> <p>✓ Guidelines departmental business/financial plans</p>

# ALIGNING



DEPARTMENTAL RESOURCE PLANNING – July – September			
Participants	Inputs	Activity	Outcome
<ul style="list-style-type: none"> <li>- Commissioners</li> <li>- Directors</li> <li>- Initiative Champions</li> </ul>	<ul style="list-style-type: none"> <li>✓ Guidelines for selected Strategic Initiatives business/financial plans</li> <li>✓ Guidelines departmental business/financial plans</li> </ul>	<p>Commissioners and directors prepare departmental business plans and budgets and identify additional resource requirements as per the issued guidelines</p> <p><i>Note: For Large Corporate Strategic Initiatives the Identified Champion should create and submit a complete business plan, and associated Budget / resource request requirements as per the issued guidelines</i></p>	<ul style="list-style-type: none"> <li>✓ Departmental business plans, budgets, and ARR's</li> <li>✓ Strategic Initiative plans, budgets, and ARR's</li> </ul>

**PLANNING**

REVIEW & APPROVAL – October – December			
Participants	Inputs	Activity	Outcome
<ul style="list-style-type: none"> <li>- Directors</li> <li>- Evaluation Team (Cross-organizational representation)</li> </ul>	<ul style="list-style-type: none"> <li>✓ Departmental business plans, budgets, and ARR's</li> <li>✓ Initiative plans, budgets, and ARR's</li> </ul>	<p>Review ARR's and prioritize as per the guidelines/scoring methodology</p> <p><i>Note: Strategic Initiatives need to be reviewed and approved for resources in their entirety</i></p>	<ul style="list-style-type: none"> <li>✓ Prioritized ARR List</li> </ul>
<ul style="list-style-type: none"> <li>- City Manager</li> <li>- Commissioners</li> <li>- Finance and Administration Committee</li> </ul>	<ul style="list-style-type: none"> <li>✓ Prioritized ARR's</li> <li>✓ Draft budget</li> <li>✓ Draft corporate budget</li> </ul>	<p>Review and validate draft budget and prioritized ARR's</p> <p>Receive and approve</p>	<ul style="list-style-type: none"> <li>✓ Draft corporate budget</li> <li>✓ Approved corporate budget</li> </ul>
<ul style="list-style-type: none"> <li>- Commissioners</li> <li>- Directors</li> </ul>	<ul style="list-style-type: none"> <li>✓ Approved budget</li> </ul>	<p>Initiate operational and new Strategic Initiatives planning and implementation (large / high impact Strategic Initiatives will form part of "Corporate Strategic Initiatives Portfolio" and reported to the key Priorities and Initiatives Committee on a regular basis)</p> <p>Year-end reporting of strategic and operational accomplishments, status reporting of work plans still in progress</p>	<ul style="list-style-type: none"> <li>✓ Work plans</li> <li>✓ Year-end Reports (KPI's, accomplishments, opportunities)</li> </ul>

**INITIATING**

**VAUGHAN VISION 2020 STRATEGIC INITIATIVES LIST**

Welcome to the Vaughan Vision 2020 strategic initiatives list. The following pages outline all strategic initiatives which are part of the strategic plan. The initiatives are categorized using the following time frames; 2012-2013, and 2014-2015. Each strategic initiative is categorized based on their completion date and priority. When it is completed it is moved to the 'initiatives achieved' section of the report. The plan is a 'living document' which will be reviewed on a regular basis. The strategic initiatives have been prioritized as high, medium or low utilizing the following criteria:

Level of Impact	How large of an impact the initiative will have on the municipality
Interdependencies	Timing of the initiative relative to other initiatives in the plan
Municipal Risk Management	Legal, intergovernmental relations or financial
Corporate-Wide Implications	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 #10; York Region is involved in the initiative)	Outlines the date the initiative will have been achieved as per the "Strategic Initiatives List". Further, it is dependent upon resources being assigned as required	Assigns priority to the initiative as per the criteria outlined above

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

## Vaughan Vision 2020 Strategic Initiatives List Prioritized Initiatives

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Sponsor	Owner	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority	Evaluation/Comments
1	Undertake a Program Review	Ensure a High Performing Organization	Commissioner of Finance & City Treasurer	Director of Budgeting and Financial Planning	All City departments	Q2/12	High	
2	Further evolve performance indicators	Ensure a High Performing Organization	Commissioner of Corporate and Strategic Services	Senior Manager of Strategic Planning	All City departments	Q4/13	High	
3	Additional Operational/Business Reviews	Ensure a High Performing Organization	Commissioner of Corporate and Strategic Services	Senior Manager of Strategic Planning	All City departments	Q4/13	High	Linked to "Undertake a Program Review" Initiative
4	Develop and implement a Corporate-wide Asset Management System	Manage Corporate Assets	Commissioner of Engineering and Public Works	Director Engineering Services	All City departments	Q2/16	High	
5	Develop the plan required to build a dynamic Vaughan Metropolitan Centre	Manage Growth & Economic Well-being	City Manager	Commissioner of Planning	Commissioner of Engineering & Public Works	Q4/15	High	

Initiative Ref Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority	Evaluation/Comments
6	Conduct a 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 including: support and coordinate land use planning for high capacity transit at strategic locations in the City and prepare a land use plan for the Vaughan enterprise zone and employment lands	Plan and Manage Growth & Economic Well-being	Commissioner of Planning	Director of Policy Planning/Urban Design	All City departments	Q1/12 revised Q3/13*	High	
7	Ensure citizen-focused communication initiatives: Establish and implement a more effective model for civic engagement and enhance our public consultation strategy	Ensure a High Performing Organization	Commissioner of Legal & Administrative Services	Director of Corporate Communications Senior Manager of Strategic Planning	All City departments	Q4/11 Revised Q1/13**	High	
8	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	Q4/11 Revised Q4/12***	High	
9	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	Q4/12 Revised Q4/13****	High	
10	Continue the implementation plan for the Langstaff, Teston and Kirby Road links	Plan and Manage Growth & Economic Well-being	Commissioner of Engineering & Public Works	Commissioner of Planning	York Region	Q2/12 Revised Q1/13*****	High	

\* Timeline revised to include resolution of OMB appeals

\*\*Linked to approval of social media policy and hiring of public relations staff

\*\*\*Delay in incorporating SMT changes into final compensation package proposal

\*\*\*\* Implementation evaluation phase built into project timeline

\*\*\*\*\*Transportation Master Plan took longer to complete and an additional committee meeting was scheduled for discussion

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority	Evaluation/Comments
11	Review the Vaughan Metropolitan Centre Vision and develop a marketing plan	Plan and Manage Growth & Economic Well-being	City Manager	Director of Economic Development	Vaughan Metropolitan Centre Advisory Committee (VMCAC) Director of Planning SMT	Q4/11 Revised Q4/12*	Medium	Focus is on promotion and marketing of VMC
12	Review and redesign as appropriate, the internal communications strategy to ensure its effectiveness throughout the organization	Ensure a High Performing Organization	City Manager	Director of Corporate Communications Director of Human Resources	Senior Manager of Strategic Planning	Q4/11 Revised Q4/12**	Medium	
13	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	Q4/11 Revised Q4/13***	Medium	
14	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	Q3/11 Revised Q2/12****	Low	

\*Awaiting completion of Official Plan and secondary plan planning process for Vaughan Metropolitan Centre

\*\*Delay in hiring external consultant

\*\*\*Additional resources required for implementation

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

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority	Evaluation/Comments
15	Work with other levels of government to continue to support the expansion of the GO System and public/rapid transit	Plan and Manage Growth & Economic Well-being	Commissioner of Engineering & Public Works	Commissioner of Planning	York Region	Q2/15	High	
16	Provide continued support for a hospital in Vaughan	Promote Community Safety, Health & Wellness	City Manager	Council Commissioner of Legal and Administrative Services	York Central Hospital	Q2/15	High	
17	Assess the corporate strategy that encourages and recognizes staff who promote Vaughan through their leadership in professional and other organizations outside the City	Demonstrate Effective Leadership	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q3/12 Revised Q4/14*	Medium	

\*Awaiting staffing of new Corporate and Strategic Services Commission

**Initiatives Reassigned**

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority	Evaluation/Comments
1	Formalize a City wide risk management plan	Manage Corporate Assets	Commissioner of Legal & Administrative Services	City Clerk's Office	SMT	Q4/11	High	Operational and in implementation phase
2	Plan for infrastructure renewal. Complete a local water, wastewater and storm sewer assessment system model	Manage Corporate Assets	Commissioner of Engineering & Public Works	Director of Engineering Services	Director of Public Works	Q2/13	High	Operational and rolled into priority initiative to develop a corporate wide asset management system
3	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	Q1/12	Medium	Operational and in implementation phase
4	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	Plan and Manage Growth & Economic Well-being	Commissioner of Planning	SMT	York University	Q1/12	Medium	Component of Economic Development strategy
5	Review the Vaughan Enterprise Zone Vision and develop a marketing plan	Plan and Manage Growth & Economic Well-being	City Manager	Director of Economic Development	Director of Planning SMT	Q4/11	Low	Not stand alone initiative- rolled into ten year Economic Development strategy
6	Complete and implement the Growth Management Strategy	Plan and Manage Growth & Economic Well-being	City Manager	Manager of Corporate Policy	SMT	Q1/12	High	Linked to Official Plan review and priority initiative #5

## Initiatives Reassigned

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority	Evaluation/Comments
7	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	An operational standard and part of Greening Vaughan program targets
8	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 Effective Leadership	City Manager	Commissioner of Legal & Administrative Services	Regional Councillors	Q4/11	Medium	Intergovernmental relations approach developed on an initiative by initiative basis as required
9	Continue to maximize all opportunities for the City to have access to regional, provincial and federal services in Vaughan	Demonstrate Excellence in Service Delivery	City Manager	Director of Economic Development	Regional Councillors	Q4/12	Medium	Component of Economic Development strategy
10	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	Included as part of the Human Resources Strategy
11	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	Q2/15	Medium	Included as part of the Human Resources Strategy



## VAUGHAN VISION 2020 STRATEGIC INITIATIVE MILESTONE UPDATE

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

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

Strategic Initiative Number	Completion Date	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

Strategic Theme: Ensure a High Performing Organization

#1-Undertake a program review

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
1	Q2/12	Commissioner of Finance & City Treasurer	Director Budget and Financial Planning	Develop a program review evaluation process and summary document	Q4/11	Present Program review findings to Council	Completed Report tabled at December 13, 2011 Finance and Administration Committee
				Program review report findings to be discussed at a future Council meeting	Q2/12	Further Council discussion on Program review report	Council discussion on program review findings scheduled for May 2012 Committee of the Whole Working Session

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

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
2	Q4/13	Commissioner of Corporate and Strategic Services	Senior Manager of Strategic Planning All City departments	Schedule product demonstrations and collect costing information on various performance measurement/management software systems for input into the operating budget process	Q3/11	Aggregate information to be incorporated into a capital budget business case	Completed-A capital budget request was submitted for the 2012 budget. After discussion the item was deferred to 2013.
				Organize a workshop for the SMT/Directors group to demonstrate the power of performance measurement and the linkage with developing a high performing organization	Q1/12	A presentation and workshop discussion by an outside consultant on the topic of performance measurement	Completed February 24, 2012
				Develop a Corporate wide framework and methodology for formulating strategic measures and reviewing and revising existing operational measures	Q3/12	A comprehensive corporate wide approach to performance measurement	Pending hiring of new Commissioner of Corporate and Strategic Services
				Rollout Corporate performance measurement dashboard system	Q4/13	Rollout a Corporate performance measurement dashboard system	Pending

Strategic Theme: Ensure a High Performing Organization

#3-Additional Operational/Business Reviews

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
3	Q4/13	Commissioner of Corporate and Strategic Services	Senior Manager of Strategic Planning All City departments	As part of the Program Review identify areas for operational review	Q4/11	Program Review report	Completed-Report tabled at December 13, 2011 Finance and Administration Committee. Report identified potential services to undergo an operational review
				Initiate a review of the Parks Development department	Q2/12	Parks Development review report	Ongoing- Review initiated Q1/12 with report expected in Q2/12
				Establish an action plan for completing operational reviews in selected City departments	Q4/12	A prioritized list of City services to undergo an operational review	Pending- Hiring of Commissioner of Corporate and Strategic Services
				Complete operational reviews in identified areas	Q4/13	Completed operational reviews in selected City services	Pending

**Strategic Theme: Manage Corporate Assets**

**#4- Develop and Implement a Corporate Wide Asset Management System**

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
4	Q2/16	Commissioner of Engineering & Public Works	Director Engineering Services SMT	Establish Asset Management Framework	Q4/12	RFP to procure consultant	Pending-Undertake gap analysis, comparing current asset performance levels and established asset performance targets.
				Develop Corporate Asset Management Strategy	Q2/13	A comprehensive asset management strategy document	Pending-Identify Asset Management System
				Procurement of Asset Management System	Q2/14	Acquisition of Asset Management System Software	Pending
				Implementation of Asset Management System	Q4/14	Implemented Asset Management System	Pending
				Develop Sustainable Financial Plan based on Asset Management System	Q2/16	Financial Plan	Pending

**Strategic Theme: Manage Growth & Economic Well-being**

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

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
5	Q4/15	Commissioner of Planning	Vaughan Metropolitan Centre Implementation Team comprised of staff from several departments, staff from Province, TTC, YRRT, Conservation Authority, etc. Goal is to achieve subway ready construction sites	Creation and management of Implementation Team	Q3/11	A Program Master Plan – presented as information item to VMC Sub-Committee of Council	Ongoing-Committee will continue until projected end of project in Q4/15
				Completion of Infrastructure and Planning Studies	Q1/12	Completion of infrastructure and planning studies to set the stage for redevelopment projects, e.g., Black Creek Optimization Class EA, Open	Ongoing-Studies have been initiated and are anticipated to be completed in Q4/13
				Achieve stakeholder buy-in on proposed Vaughan Metropolitan Centre Secondary Plan	Q1/12	Completion of modifications to VMC Secondary Plan and Region of York Approval	Ongoing discussions with stakeholders to finalize a preferred plan. Anticipated completion Q4/12
				Facilitating construction of VMC infrastructure projects	Q4/15	Completion of VMC construction infrastructure projects	Pending- Building Standards/Development Planning & Engineering departments to coordinate construction projects, anticipated to be initiated Q1/13 with completion Q4/15

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

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
6	Q1/12 Revised Q3/13	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 Volume 1	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 completed Q3/11
				Obtain York Region Approval of the Official Plan Volume 2	Q3/12	Official Plan finalized and approved by York Region	Ongoing-Report to Council with Regional approval for Volume 2 of the Official Plan expected Q3/12
				Resolution of OMB appeals for the Vaughan Official Plan	Q3/13	OP appeals resolved to satisfaction of majority of parties	Ongoing reporting from Legal and Planning departments to Council and Committee Q1/12-Q3/13

Strategic Theme: Manage Growth & Economic Well-being

#6 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 or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
6	Q1/12 Revised Q4/12	Commissioner of Planning Director of Policy Planning	Engineering Economic Development York Region	Complete 407 Steeles-Keeler to Jane OPA 620	Q2/07	407 Steeles-Keeler to Jane OPA 620 presented to Council	Completed-The following studies will result in Official Plan Amendments (OPA's) that contain transit supportive policies
				Complete Yonge Street Study	Q1/10	A Yonge/Steeles Corridor Street Study presented to Council	Completed Q3/10
				Complete Vaughan Metropolitan Centre Study	Q3/10	A Vaughan Metropolitan Centre Study presented to Council	Completed Q3/10
				Complete new City-wide Official Plan	Q3/10	A New City-Wide Official Plan presented to Council	Completed Q3/10
				Complete the Thornhill Centre Street Review	Q2/11	A Thornhill Centre Street Review presented to Council	Ongoing
				Obtain York Region approval of Transportation Studies and Secondary Plans	Q3/12	Transportation Studies and Secondary Plans presented to Regional Council for approval	Ongoing-Joint Region study to inform secondary plans underway
				Finalize preferred transportation options as part of Joint Study for VMC	Q4/12	Joint Transportation Study (VMC and Area) preferred ramp configurations	Ongoing-Negotiations between landowners facilitated by City staff



**Strategic Theme: Manage Growth & Economic Well-being**

**# 6 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
6	Q3/10 Revised Q3/12	Commissioner of Planning Director of Policy Planning	Engineering Economic Development York Region	Completion of HWY 427 Extension Environmental Assessment (EA)	Q4/09	A Hwy 427 EA	Completed
				Prepare secondary plan for West Vaughan Employment Area	Q3/10	A secondary plan presented to Council	Completed Q3/10- Employment area plan for West Vaughan Employment Area
				Prepare report on modifications to the secondary plan for West Vaughan Employment Area	Q3/12	Updated secondary plan presented to Council prior to submission to Region of York	In progress- Discussions with landowners
				Resolve OMB appeal of secondary plan	Q3/12	Resolution of appeal on Block 59 part of Vaughan Enterprise Zone	In progress- Discussions with landowners

Strategic Theme: Ensure a High Performing Organization

#7 - 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 or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
7	Q4/11 Revised Q1/13	Commissioner of Legal and Administrative Services	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 a social media policy and communication strategy	Q1/12	Social media policy to guide staff management of social media sites	Completed- Approved by Council February 21, 2012. Staff working committee with representation from various City departments collaborated on developing the policy
				Evaluate and assess social media use by City departments	Q1/13	Social media assessment to include an update on various social media sites within the City	Pending- Present an assessment on the City's use of social media to Council within the year after adoption of the policy at the February 21, 2012 Council

**Strategic Theme: Attract, Retain & Promote Skilled Staff**

**#8 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
8	Q4/11 Revised Q4/12	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	SMT received report and recommended changes
				Provide revised recommendations on modifications to the current total compensation package	Q2/12	Report to SMT with recommendations for change	SMT approval pending
				Present revised total compensation package to Council	Q4/12	Council presentation on revised total compensation package	Pending
				Implement the marketing plan for internal and external stakeholders on the value of the City's total compensation package	Q4/12	Marketing plan developed	Pending

Strategic Theme: Ensure Financial Sustainability

#9-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	Project Deliverable	Evaluation/Comments
9	Q4/12 Revised Q4/13	Commissioner of Finance & City Treasurer Director Budget and Financial Planning	All 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 information 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

Strategic Theme: Ensure Financial Sustainability

#9. 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	Project Deliverable	Evaluation/Comments
9				Implement 2 yr - Operating Budget	Q1/11	Present Draft 2011/2012 Operating Budget	Complete - presented Draft 2011/2012 on Jan. 17th
				Implement 3 yr - Operating Budget	Q4/11	Present Draft 2012 - 2014 Operating Budget	Complete - presented Nov. 21st
				Implement 2yr - Capital Budget	Q4/11	Present Draft 2012 - 2014 Operating Budget	Complete - presented Nov. 28th
				LRFP consolidated review	Q2/12	A consolidated LRFP review	In progress - reviewed & updated annually.
				SMT Presentation and document review	Q3/12	A review of the Financial Master Plan Report by SMT	Pending
				Table Long Range Financial Master Plan at Finance & Administration Committee	Q3-Q4/12	Presentation/report on the financial master plan outcomes & recommendations to Committee/Council	Pending
				Implement 4 yr - Operating & Capital Plans	Q4/12	Present Draft 2013 - 2016 Operating Budget	In progress - Building on past multi yr budget process
				Implement financial strategies and policies adopted by Council	Q4/13	Report on implementation progress	Pending

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

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

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Status/ Comments
10	Q2/12 Revised Q1/13	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)	Q4/11	A City Transportation Master Plan	Completed
				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	Completed-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, and Regional Transportation Master Plan	Q3/12	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 is underway in 2011 and will further analyze the technical 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 VMC area transportation study	Q1/13	Update report for completing the Langstaff, Teston and Kirby Road links tabled at Council	Pending

Strategic Theme: Plan and Manage Growth & Economic Well-Being  
 #11- Review the Vaughan Metropolitan Centre Vision and develop a marketing plan

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
11	Q4/11 Revised Q4/12	City Manager Director Economic Development	Vaughan Metropolitan Centre Advisory Committee	Develop initial teaser marketing materials	Q2/08	Initial marketing materials	Completed
				Establishment of a Vaughan Corporate Centre Advisory Committee (VCCAC)	Q2/08	Vaughan Corporate Centre Advisory Committee established	Target date May'08- 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	Completed in 2009/10 as part of the Economic Development Strategy, further input through VMC secondary plan
				Completion of VMC secondary plan	Q2/12	VMC secondary plan	In progress
				Develop branding strategy for VMC	Q3/12	Draft branding strategy	Pending
				Evaluate opportunities for co- operative marketing with VMC landowners	Q4/12	Identification of marketing opportunities	Pending
				Launch new marketing strategy for Vaughan Metropolitan Centre	Q4/12	Vaughan Metropolitan Centre marketing plan launched including presentation centers, and models to attract local and international investors	Pending- Additional budget requested in operating budget for 2013 to support program tactics

**Strategic Theme: Ensure a High Performing Organization**

**#12 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
12	Q4/11 Revised Q4/12	City Manager	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
				Present to SMT an overview approach for developing an internal communications strategy	Q2/11	SMT presentation on internal communication	Completed May 2011
				Create an RFP and hire an external consultant to develop an internal communications strategy	Q4/11	Hire an external consultant to develop an internal communications strategy	Completed
				Develop an internal communications strategy	Q2/12	Internal communications strategy to be presented to SMT and Council	Ongoing- projected completion Q2/12
				Complete implementation of new strategy	Q4/12	Implementation of strategy	Pending- Implementation phase will include an assessment of progress in completing the plan



**Strategic Theme: Attract, Retain & Promote Skilled Staff**

**#13 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
13	Q4/11 Revised Q4/13	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
				Build a training program partnering with other strategic initiatives i.e. leadership development	Q3/10	Training program presented to SMT	Training program developed - awaiting budget approval for staff to be able to develop the initiatives
				Develop policies which support the strategy	Q3/11	Learning & Development Policy approved by Council	Policies approved by SMT and Council
				Build and deliver training curriculum and courses	Q1/13	Curriculum and courses presented to SMT	Pending Council approval of resources
				Measure and monitor the effectiveness of training	Q4/13	Metrics developed and base results communicated to SMT	Pending

Strategic Theme: Support the Professional Development of Staff

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

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
14	Q3/11 Revised Q2/12	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	Competencies for key positions approved by SMT
				Develop criteria for identifying high performing employees	Q2/12	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	Q2/12	Finalized programs for high performing employees	Pending
				Develop succession planning program	Q2/12	Identify at least one high profile candidate in each commission	Pending-Agreement by HR director, and Commissioner and approval of list of candidates by City Manager

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

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

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
15	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 Council in 2011.
				Incorporate GO, TTC and York Region capital plans into Transportation Master Plan	Q4/11	Completion of City's Transportation Master Plan	Completed
				Collaborate with Province and Region on Public/Rapid Transit Initiatives	Q2/15	Input into various public/rapid transit initiatives provided including: Spadina and Yonge subway, Metrolinx, York Region Rapid Transit Corporation Hwy 7 BRT	Ongoing

Strategic Theme: Promote Community Safety, Health & Wellness  
 #16 Provide continued support for a hospital in Vaughan

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
16	Q2/15	City Manager	Council Commissioner of Planning Commissioner of Legal and Administrative Services York Central Hospital	Health Care Foundation created	Q2/05	A Health Care Foundation established	Completed
				Organize Mayor's Gala and Golf Tournament Fund raiser	Q2/08- Q2/10	Fundraisers for Health Care Foundation	Annual events
				Create a Vaughan Community Health Centre	Q2/09	Vaughan Community Health Centre established	Completed - Vaughan Community Health Centre operational Q2/09
				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.
				Provide support for hospital lands	Q2/11	City of Vaughan to provide support for hospital lands	Complete - City committed 40 acres of land to York Central Hospital
				Collaborate with York Region to provide financial support for hospital planning	Q1/12	York Region to provide financial support for hospital planning	Complete - Supported York Region advancing two thirds of the \$32 million required by York Central Hospital for hospital planning.
				Develop a contribution agreement with York Central Hospital	Q2/12	Contribution agreement with York Central Hospital	Ongoing - Contribution agreement with York Central Hospital currently being finalized
				City officials continue support and collaboration with York Central Hospital	Q2/15	City officials to provide ongoing support	Ongoing

**Strategic Theme: Demonstrate Effective Leadership**

**#17 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 or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
17	Q3/12 Revised Q4/14	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Establish a staff recognition program	Q4/09	"We are Vaughan" staff recognition program established	Completed
				Research methods through the Internal Communications strategy to continue to change the organizational culture to ensure staff through the organization have opportunities to demonstrate leadership	Q2/12	Recommendations from Internal Communications Strategy	Pending- completion of Internal Communications Strategy
				Revise existing performance appraisal to align with Corporate strategy "Ensure a High Performing Organization"	Q4/14	A revised Performance Appraisal form	Pending

ATTACHMENT 5

VAUGHAN VISION 2020  
STRATEGIC INITIATIVES ACHIEVED

**Initiatives Achieved**

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority	Evaluation/Comments
1	Created a city wide Engineering master plan for servicing and allocation. Servicing phase until 2011. Reviewed annually	Plan and Manage Growth & Economic Well-being	Commissioner of Engineering & Public Works	Director of Development/Transportation Engineering	Commissioner of Planning	Q4/11	High	
2	Collaborated with York Regional Police to ensure the safety of our citizens through the provision of safety education programs	Promote Community Safety, Health & Wellness	Commissioner of Legal & Administrative Services	Director of Enforcement Services	York Regional Police	Q2/11	Low	
3	Reviewed Corporate governance: implemented and currently monitoring a new governance and council structure	Demonstrate Effective Leadership	City Manager	Commissioner of Legal & Administrative Services	SMT	Q2/11	Low	