

**APPROVAL OF THE 2004 STRATEGIC PLAN UPDATE - VAUGHAN VISION 2007**

**Recommendation**

The City Manager recommends:

That attachment 1, the 2004 Strategic Plan update received by Council June 28, 2004 - Vaughan Vision 2007 be approved.

**Purpose**

To be effective and reflect the realities of rapid change within the Municipality of Vaughan, it is necessary to re-visit the corporate strategic plan (Vaughan Vision 2007) on an annual basis. Proactive improvements to goals and objectives, as well as re-prioritization and enhanced performance management ensure the optimal utilization of City resources.

**Background - Analysis and Options**

In December of 2003, members of Council met to review current strategic issues facing the City and again with SMT in February, 2004. In the first and second quarter of 2004, city departments and business units completed an extensive review of the corporate strategic plan (Vaughan Vision 2007). Upon completion of this review, the Senior Management Team reviewed the draft document and reached consensus on corporate objectives and priorities and a final document was reviewed and discussed with members of Council at the June 16<sup>th</sup>, 2004 Strategic Retreat. On June 28<sup>th</sup>, 2004, Council received this document for review (attachment 1) which replaces the 2003 Vaughan Vision Document (attachment 2).

**Relationship to Vaughan Vision 2007**

This report is consistent with the priorities previously set by Council and the necessary resources have been allocated and approved.

**Conclusion**

It is appropriate and timely to approve the 2004 strategic update - Vaughan Vision 2007.

**Attachments**

1. 2004 Strategic Plan Update – Vaughan Vision 2007 *which replaces*
2. 2003 Vaughan Vision 2007

**Report prepared by:**

Andrew Harvie  
Strategic Planning & Performance Management

Respectfully submitted,

Mike DeAngelis  
City Manager

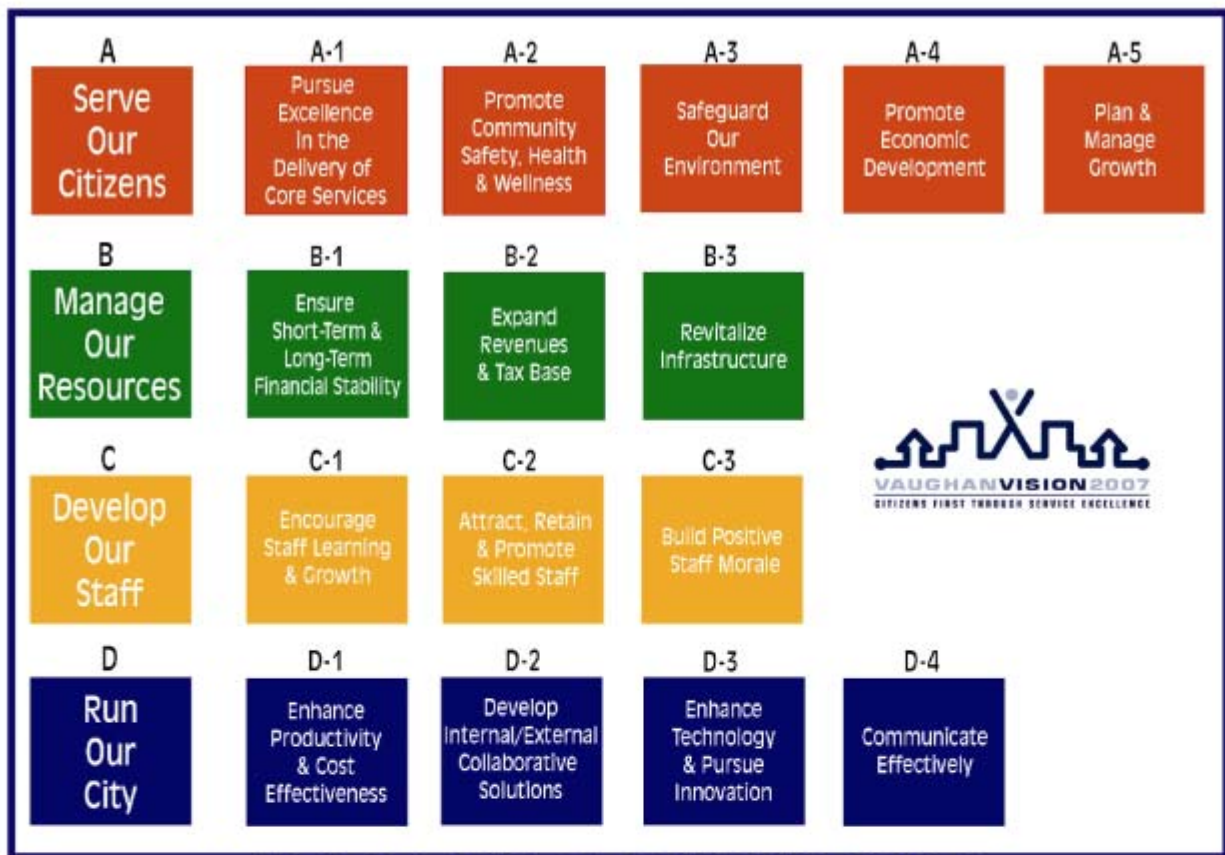




**VAUGHAN VISION 2007**

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**CITIZENS FIRST THROUGH SERVICE EXCELLENCE**



## STRATEGIC PLANNING 2004

## Vision Statement

The City of Vaughan, through a dedication to service excellence, will be a model community in which to live, invest, work and play.

## Mission Statement

Citizens first through service excellence.

### **A Serve Our Constituents – Objectives that directly support our vision and mission.**

- A-1 *Pursue Excellence in the Delivery of Core Services* - Continuous improvement in the delivery of core services to external and internal stakeholders.
- A-2 *Promote Community Safety, Health & Wellness* - Evaluate, sustain, enhance and promote community safety, health and wellness through design, education, enforcement and response.
- A-3 *Safeguard Our Environment* - Preserve, protect and enhance environmental stewardship through responsible leadership and innovative policies, practices and education.
- A-4 *Promote Economic Development* - Ensure the economic growth and stability of the City through the attraction and retention of investment, the stimulation of entrepreneurship and the use of technology.
- A-5 *Plan, manage and maintain, growth, development and infrastructure.*

### **B Manage Our Resources – Objectives that ensure value for our stakeholders.**

- B-1 *Ensure Short & Long-Term Financial Stability* - Ensure the financial security and stability of the City, through the development and application of sound financial plans and strategies.
- B-2 *Maximize Revenues & Tax Base* – Maximize tax revenue through residential and business development and pursue other revenue sources (user fees, partnerships etc.).
- B-3 *Revitalize Infrastructure* – Optimize existing infrastructure – create new infrastructure.

**C Develop Our Staff – Sustain our staff as they support our mission.**

- C-1 *Encourage Staff Learning & Growth* – Nurture an environment where staff are encouraged and challenged to try new ideas and provide the resources and opportunities for staff to continually upgrade their skills.
- C-2 *Attract, Retain, Promote Skilled Staff* - Provide a working environment, the organizational structure and necessary resources to maintain a workforce capable of supporting the Vaughan vision and mission.
- C-3 *Build Positive Staff Morale* – Build a work-life environment where staff is empowered, motivated and productive.

**D Run Our City – Objectives that advance operational excellence of the operational process.**

- D-1 *Enhance Productivity & Cost Effectiveness* – Develop and implement innovative solutions that increase productivity or reduce operating costs.
- D-2 *Develop Internal & External Collaborative Solutions* – Develop internal and external “people-connections” to solve problems and improve service delivery.
- D-3 *Enhance Technology & Pursue Innovation* - Plan, develop and maintain technological infrastructure and provide innovative solutions to all stakeholders, particularly in the area of service delivery and operational efficiency.
- D-4 *Communicate Effectively* - Promote and enhance the image of the City through special events, media relations and issue management, and provide timely, accurate information to all stakeholders.

**Approved by Council 6/28/04**

2004 CORPORATE STRATEGIC PLAN

Received by Council 6/28/04

	A	B	C	D	E	F	G	H	I	J
1										
2										
3										
4	<b>Primary Accountability</b>	<b>Primary Department</b>	<b>Support Department</b>	<b>BSC</b>	<b>BSC Format-2004 data</b>	<b>Council/S MT TEAM Action/Business Plan In Place Priority</b>	<b>Resource Status 2004</b>	<b>Resource Request (Budget Year)</b>	<b>Full Implementation (Year)</b>	
5				A	<b>Serve Our Constituents – Objectives that directly support our vision and mission.</b>					
6				A-1	<i>Pursue Excellence in the Delivery of Core Services - Continuous improvement in the delivery of core services to external and internal stakeholders</i>					
7										
8	City Manager	SMT	All	A-1-1	Develop, implement service level agreements with departments and communicate service delivery standards.	A	In development			2004-2005
9	City Manager			A-1-2	Develop and implement a Citizen Care Centre.	A	Yes	In place		2005
10	City Manager	Strat. Planning	SMT	A-1-3	Form a "continuous improvement committee" (manager level) that will foster, communicate and recognize ways to enhance productivity and effectiveness.	B	Yes	In place		2004
11	City Manager	Citizen Care/SMT		A-1-4	Develop and implement regular interdepartmental customer service meetings to address issues of process, productivity and service.	A		In place		2004
12										
13	Commissioner of Comm. Serv.	Recreation		A-1-5	Implement phase 1 of the JD Edwards customer complaint management system for Recreation.	B	underway	In place		2004
14										



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29	Commissioner of Comm. Serv.	Recreation	Clerks	A-2-10	Research and design an annual recreation program equipment audit to ensure consistent City safety standards.	A	Yes	No	2005	2005-2006
30	Commissioner of Comm. Serv.	Recreation	All	A-2-11	Implement the City of Vaughan Accessibility plan (Recreation Section) for 2003/2004 in support of the delivery of recreation programs.	A	Yes	No	2005	2005-2006
31	Commissioner of Comm. Serv.	Recreation		A-2-12	Develop programs that will ensure programs are balanced for all market segments (youth, seniors, middle age etc.).	B	Part	No	2005	2005-2006
32	Commissioner of Comm. Serv.	Parks		A-2-13	Establish a criteria/priority scoring form that identifies parks infrastructure requiring replacement - update annually.	B	No	In place	2005	2005-2006
33	Commissioner of Comm. Serv.	Parks		A-2-14	Develop citywide strategies that will ensure the consistent delivery of landscaped initiatives.	B	No	No	2005	2005-2006
34	Commissioner of Comm. Serv.	Buildings & Facilities	Clerks	A-2-15	Review and prioritize enhancements for parks security systems (surveillance).	A	Yes	In place	2005	2005-2006
35	Commissioner of Comm. Serv.	Buildings & Facilities	Clerks	A-2-16	Review and establish benchmarks and strategies for risk management and safety inspections in city facilities.	A	Yes	In place	2005	2005-2006
36										



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15				A-2	Promote Community Safety, Health & Wellness - Evaluate, sustain, enhance and promote community safety, health and wellness through design, education, enforcement and response.					
16										
17	City Manager	Emergency Mgmt	ALL	A-2-1	Develop and implement an emergency management program to comply with the Emergency Planning Act (bill148, April 2003). Phase 1	A	Yes	In Place	2005/2006	2004-2006
18	City Manager	Fire & Rescue		A-2-2	Develop and implement an approved Fire Strategic Master Plan to ensure proactive growth, development and efficiencies of the Fire Department.	A	In Development	In place		2004/2005
19	City Manager	Fire & Rescue		A-2-3	Complete the Municipal Fire Protection Information Survey (aligning operating procedures & bench marking) this year before the audit from the Fire Marshall's Office.	A	Yes	In place		2004
20	City Manager	Fire & Rescue		A-2-4	Prioritize and develop "specialized teams" - hazardous materials, technical rescue, to recognized fire service standards.	A	In Development	No	2005	2005/2006
21	City Manager	SMT	Health Care Task Force	A-2-5	Through the Health Care Facility Task force, undertake the necessary studies to substantiate and reinforce the need for a healthcare facility for the City of Vaughan.	A	Yes	In place		2004-2005
22										
23	Commissioner, Legal & Admin Serv.	Clerks	ALL	A-2-6	Reduce constituent and corporate risk through the design, funding and implementation of a City wide safety and inspection program (i.e. implementing vehicle inspection policies for licensed vehicles).	A	Yes	In place		2005
24										
25	Commissioner of Eng & P.W.	Engineering		A-2-7	Develop infrastructure upgrade programs related to safety (street lighting sidewalks etc.)	A	Yes	In place		2005
26	Commissioner of Eng & P.W.	Engineering	Legal	A-2-8	Develop a strategy for repair and replacement noise attenuation walls.	B	Yes	In place		2005
27										
28	Commissioner of Comm. Serv.	Recreation	Legal	A-2-9	Develop a "Safe Community Policy" for public behaviour and conduct in recreation programs and city operated facilities.	A	Yes	No	2005	2005

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37				A-3	<i>Safeguard Our Environment</i> - Preserve, protect and enhance environmental stewardship through responsible leadership and innovative policies, practices and education.					
38										
39	City Manager	Fire & Rescue		A-3-1	Develop a hazardous material spills procedure (specialized emergency response capability, enforcement of the fire code, and identification of "buffer zones" to assist in City planning and development).	A	Yes	In place		2004
40										
41	Commissioner, Legal & Admin Serv.	Enforcement Services	Public Works	A-3-2	Investigate and propose solutions to the dumping of garbage in rural areas, and developing sub-divisions.	A	Yes	In place	2005	2004/2005
42										
43	Commissioner of Eng & P.W.	Engineering	ETDD	A-3-3	Develop environmental management initiatives (watershed planning and environmental audits).	B	Yes	In place		2005
44										
45	Commissioner of Eng & P.W.	Public Works	ETDD	A-3-4	Implement waste collection planning for the "three stream" collection program (garbage, recycling and organics to increase the diversion rate to target 25%) .	A	Yes	No	2005-2006	2005-2006
46	Commissioner of Eng & P.W.	Public Works		A-3-5	Develop a salt management plan to comply with the federal legislation for presentation to Council.	B	Yes	No	2005	2005-ongoing
47										
48	Commissioner of ETDD & CC	ETDD	Engineering Public Works Recreation /Parks	A-3-6	Develop initiatives that will encourage and facilitate environmental cooperation between the residents and businesses of Vaughan.	A	No	In place	2005	2005/2006
49	Commissioner of ETDD & CC	ETDD		A-3-7	Identify and attract "green" industries and providers of alternate sources of energy and promote environmental awareness to our business community.	A	No	In place	2005	2005
50	Commissioner of ETDD & CC	ETDD/Finance		A-3-8	Promote "emissions credit trading" (clean industry sells credits to "dirty industry").	C	No	No	2006	2006



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51										
52	Commissioner of Comm. Serv.	Buildings & Facilities		A-3-9	Implement energy management systems for existing buildings, and plan to include for all new structures in the future.	B	In development stage.	No	2005	2005-2006
53	Commissioner of Comm. Serv.	Parks/Asian Long Horn Beetle Task Force	SMT/Corp. Comm.	A-3-10	Report to the public on the long horn beetle replanting program and available funding.	A	Yes	In place	2005	2004/2005 and may be ongoing.
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58				A-4	Promote Economic Development - Ensure the economic growth and stability of the City through the attraction and retention of investment, the stimulation of entrepreneurship and the use of technology.					
59										
60	Council	SMT		A-4-1	Through the leadership of council and SMT and monitored through the Planning Report, maintain the integrity of the industrial/commercial mix, particularly relating to the development of prime employment areas.	A	ongoing			
61										
62	Commissioner of ETDD & CC	ETDD	Planning	A-4-2	Collaborate with the Planning Department to ensure the future utilization of employment lands. (e.g. 400 corridor, 427 corridor)	A	No	In place		2006
63	Commissioner of ETDD & CC	ETDD	Planning	A-4-3	Review the Enterprise Zone vision and develop a plan that guides the five to ten year business development strategy (i.e. HighTech Industry/High Value Clusters.	A	in progress	In place		2005-2006
64	Commissioner of ETDD & CC	ETDD	Finance	A-4-4	Implement scheduled reviews and report on policies, standards and funding requirements for the Corporate Centre.	A	in progress	In place		2005
65	Commissioner of ETDD & CC	ETDD	Planning	A-4-5	Review the Vaughan Corporate Centre vision and develop a plan that achieves the desired development mix. (business and residential)	A	in progress	No	2005	2005-2006
66	Commissioner of ETDD & CC	ETDD		A-4-6	Develop an action plan to strengthen the City's commitment to entrepreneurship through VBEC.	B	No	No	2005	2005-2006
67	Commissioner of ETDD & CC	ETDD		A-4-7	Develop and allocate the resources in 2005 to intensify research and acquire information in support of business retention/attraction initiatives.	B	No	No	2005-2006	2005-2006
68	Commissioner of ETDD & CC	ETDD		A-4-8	Align municipal policies and practices with economic development goals. (e.g. discourage conversion of prime industrial lands into commercial areas)	B	in progress	In place		ongoing
69	Commissioner of ETDD & CC	ETDD	Legal/Finance	A-4-9	Develop and implement a plan to support the Business Improvement Areas.	C	No	No	2005	2006
70	Commissioner of ETDD & CC	ETDD		A-4-10	Develop, fund and implement a tourism policy/plan.	B	in progress	No	2005	2005-2006

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71	Commissioner of ETDD & CC	ETDD		A-4-11	Develop an international partnerships strategy that encourages economic interaction and strategic alliances (finding jobs, building assessment).	B	in progress	No	2005	2005-2006
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80				A-5	<i>Plan, manage and maintain, growth, development and infrastructure .</i>					
81										
82	City Manager	SMT	Council	A-5-1	Continue to support the rapid transit initiatives through external committee memberships and internal reporting. (i.e. Spadina-York Subway)	A	Yes	In place		ongoing
83	City Manager	SMT	Commissioner of Eng. & P.W.	A-5-2	Continue to support the Highway 427 extension through the 427 Joint Municipality Committee.	A	Yes	In place		ongoing
84										
85	Commissioner of Planning	Urban Design	Corporate Communications	A-5-3	Develop brochures and educational materials for the Public and Businesses in support of our urban design policies.	B	Yes -partially	In place	2005-2006	2005-2006
86	Commissioner of Planning	Urban Design		A-5-4	Finalize and support the implementation of recommendations developed out of the Pedestrian and Bicycle Master Plan Study ( i.e. connectivity of system through parks and open spaces).	A	No	In place	2005	2005+
87										
88	Commissioner of Eng & P.W.	Engineering	Planning	A-5-5	Develop city wide Engineering master phasing and servicing/allocation plans.	A	Yes	In place		2004
89	Commissioner of Eng & P.W.	Engineering		A-5-6	Initiate a utility coordinating committee to be a liaison between the municipality and utilities.	A	Yes	In place		2004
90	Commissioner of Eng & P.W.	Engineering	Planning	A-5-7	Participate in the HWY 427 Technical Advisory Groups regarding transportation initiatives such as the Hwy 427 extension and the 427 transit way.	A	Yes	In place		ongoing
91	Commissioner of Eng & P.W.	Planning Engineering		A-5-8	Approve the Environmental Assessment to resolve the issue of the 400 overpasses north and south of Major Mackenzie.	A	No	No	2005	2005
92	Commissioner of Eng & P.W.	Public Works & Engineering	Parks/Urban Design	A-5-9	Refine comprehensive storm water management objectives, standards and operational protocols.	A	Yes	In place	2005	2005
93										
94	Commissioner of Comm. Serv.	Recreation		A-5-10	Review the Heritage conservation and preservation process and identify opportunities for change in support of the Planning Department (e.g. Rupert House).	B	Yes	In place		2004/2005



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4										
95	Commissioner of Comm. Serv.	Parks	SMT	A-5-11	Implement the Maple Valley Plan.	A	Yes	Staff Resources Assigned		2005+
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101				B	<b>Manage Our Resources – Objectives that ensure value for our stakeholders.</b>					
102				B-1	<i>Ensure Short &amp; Long-Term Financial Stability - Ensure the financial security and stability of the City, through the development and application of sound financial plans and strategies.</i>					
103										
104	Commissioner of Finance & Corp. Serv.			B-1-1	Undertake a study to define the role of Finance in the organization in light of the growth of the City, ongoing legislative requirements and the increased complexity of issues to be addressed.	A	No	In place	2005	
105	Commissioner of Finance & Corp. Serv.	Financial Services		B-1-2	Develop long-term strategies to maintain the assessment base and defend against individual assessment challenges.	A	No	In place	2004	
106	Commissioner of Finance & Corp. Serv.	Financial Services	Engineering Public Works and Reserves	B-1-3	Formalize a plan to meet Bill 175 "Sustainable Water and Sewer Act" requirements of full cost recovery and significant provincial reporting.	A	No	In place	2005	
107	Commissioner of Finance & Corp. Serv.	Budget	All	B-1-4	Finalize and roll-out the 25 year Long Range financial planning model to departments to obtain acceptance on the forecast assumptions, associated expenses, funding requirements and their commitment to the process.	A	No	In place	2004	
108	Commissioner of Finance & Corp. Serv.	Budget	All	B-1-5	Present the 25 year long-range financial planning model to SMT to obtain their acceptance on the forecast assumptions, associated expenses, funding requirements and their commitment to the process.	A	No	In place	2005	
109	Commissioner of Finance & Corp. Serv.	Budget	Reserves	B-1-6	Finalize the long-range financial planning policy and reserve strategy recommendations for presentation to City departments, SMT and Council.	A	No	In place	2005	
110	Commissioner of Finance & Corp. Serv.	Budget	SMT	B-1-7	Formally integrate long range financial planning into the budget process.	A	No	In place	2005	



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111	Commissioner of Finance & Corp. Serv.	Budget	All	B-1-8	Enhance the process that will streamline/integrate the collection of departmental operating budget forecasts for long range planning purposes.	A	No	In place		2005
112	Commissioner of Finance & Corp. Serv.	Budget	All	B-1-9	Develop and implement guidelines for zero based budgeting.	A	Yes	In place		
113	Commissioner of Finance & Corp. Serv.	Budget	All	B-1-10	Implement a process that will ensure the budget is approved by Jan. 31st of each calendar year.	A		No		2005
114	Commissioner of Finance & Corp. Serv.	Reserves	All	B-1-11	Present the capital portion of the 25 year long financial planning model to SMT to obtain their acceptance on capital forecast assumptions, timing and spending/funding requirements including the use of a capital life-cycle forecasting methodology.	A	No	In place		2005
115	Commissioner of Finance & Corp. Serv.	Reserves	All	B-1-12	Finalize and roll out the capital portion of the 25 year long-range financial planning model to departments to obtain their acceptance on capital forecast assumptions, timing and funding requirements including the use of a capital life-cycle forecasting methodology.	A	No	In place		2004
116	Commissioner of Finance & Corp. Serv.	Reserves	All	B-1-13	Enhance the process that will streamline/automate the capital and lifecycle collection of data.	A	No	In place		2005
117	Commissioner of Finance & Corp. Serv.	Reserves		B-1-14	Review/update investment policy and cash management.	A	No	In place		2004
118										
119	Commissioner, Legal & Admin Serv.	HR	All	B-1-15	Implement a management succession planning program.	A	No	No	2005-2006	2006
120	Commissioner, Legal & Admin Serv.	HR	All	B-1-16	Refine and update the attendance management program to address attendance management issues and achieve a 15% reduction in the average number of days off.	B	Yes	No	2005	2005-2006
121	Commissioner, Legal & Admin Serv.	HR		B-1-17	Refine and update the Return To Work Program (appropriate early and safe return to work plans as quickly as possible following the illness / injury) and achieve a reduction of 20% in the average days of lost time.	B	Yes	In place		2004-ongoing
122										

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123				B-2	<i>Maximize Revenues &amp; Tax Base</i> – Maximize tax revenue through residential and business development and pursue other revenue sources (user fees, partnerships etc.).					
124										
125	Commissioner of Finance & Corp. Serv.	Financial Services		B-2-1	Develop an action plan to impact provincial/regional property tax/assessment policies and legislation.	A	No	In place		2004
126	Commissioner of Finance & Corp. Serv.	Reserves	All	B-2-2	Develop a policy with respect to the investigation, coordination and submission of grants and subsidy requests.	A	No	In place		2004
127	Commissioner of Finance & Corp. Serv.	Purchasing		B-2-3	Review, amend, and implement as necessary the Disposal Equipment Policy and Procedure.	B	Yes	In place		2004
128										
129	Commissioner of Comm. Serv.	SMT	ETDD	B-2-4	Review and update the Public Private Partnerships policy.	B	N/A	In place		2005
130	Commissioner of Comm. Serv.	Recreation		B-2-5	Undertake a user fee/service charge study for recreation programs and services.	A	Yes	Part	2005	2004 Phase 1
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4										
138				B-3	<i>Revitalize Infrastructure – Optimize existing infrastructure – create new infrastructure.</i>					
139										
140	Commissioner of Eng & P.W.	Engineering		B-3-1	Develop and implement an Infrastructure Management System (IMS).	A	Yes	In place	2005	
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143										
144										
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146				C	<b>Develop Our Staff – Sustain our staff as they support our mission.</b>					
147				C-1	<i>Encourage Staff Learning &amp; Growth</i> – Nurture an environment where staff are encouraged and challenged to try new ideas and provide the resources and opportunities for staff to continually upgrade their skills.					
148										
149	Commissioner, Legal & Admin Serv.	HR	SMT	C-1-1	In support of succession planning and ongoing skills development, develop an action plan to facilitate the participation of the City Manager, SMT, management and staff in training programs relevant to their field of work and expertise (management skills, professional and technical).	A	Yes	In place		2004
150	Commissioner, Legal & Admin Serv.	HR	SMT	C-1-2	Undertake a training audit to identify technical or mandated areas current and short-term training requirements to support service level standards (C124) and implement findings.	B	No	In place		2005
151	Commissioner, Legal & Admin Serv.	HR		C-1-3	Allocate resources for communication, customer service and supervisory skills training for union and non-union staff to prepare them for more responsible positions within the organization.	C	No	No	2005-2006	2005
152	Commissioner, Legal & Admin Serv.	HR		C-1-4	Develop resource and support a centralized educational reimbursement policy.	C	No	No	2005-2006	2006
153										
154										
155										



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156				C-2	Attract, Retain, Promote Skilled Staff - Provide a working environment, the organizational structure and necessary resources to maintain a workforce capable of supporting the Vaughan vision and mission.					
157										
158	City Manager	City Manager	SMT/HR/ Strategic Planning/Budget	C-2-1	Implement a senior executive performance appraisal program linked to KEY corporate performance objectives for the Commissioners and Directors beginning in the 4th quarter 2004.	A	No	In place	2005	
159										
160	Commissioner, Legal & Admin Serv.	HR		C-2-2	Define corporate expectations of productivity and performance and ensure that the non-union total compensation strategy and program is aligned to corporate expectations and current market trends.	A	Yes	In place	2005	
161	Commissioner, Legal & Admin Serv.	HR		C-2-3	Develop a competency based recruitment process which will support the job evaluation and performance measurement.	A	Yes	In place	2005	
162	Commissioner, Legal & Admin Serv.	HR		C-2-4	Develop and implement an orientation program for all new hires formally within individual departments.	A	No	No	2005	2005
163										
164	Commissioner of Comm. Serv.	Buildings & Facilities		C-2-5	Create a policy which ties in space allocation with new staff complement requests.	C	No	In place	2006	
165										
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4										
169				C-3	<i>Build Positive Staff Morale – Build a work-life environment where staff is empowered, motivated and productive.</i>					
170										
171	The Mayor/City Manager	SMT	ALL	C-3-1	Building upon the City Manager's program, develop and implement a Management By Walking Around (MBO) plan for The Mayor, Members of Council & the Commissioners - 3rd/4th quarter 2004.	A	No	In place	2004	
172										
173	Commissioner, Legal & Admin Serv.	HR	SMT	C-3-2	Develop and implement a program of proactive employee performance measurements, rewards and recognition.	A	Yes	In place	2004	
174	Commissioner, Legal & Admin Serv.	HR	SMT	C-3-3	Conduct an employee satisfaction survey and form an inter-departmental management and non-management committee to review and implement actions based on key survey recommendations.	A	Yes	No - reallocated funds	2005	2004-2005
175	Commissioner, Legal & Admin Serv.	HR	Corporate Communications	C-3-4	Create an on-line link on the VIBE outlining Group Benefit Entitlements for each division and also OMERS specific information.	B	Yes	In place	2005	
176	Commissioner, Legal & Admin Serv.	HR		C-3-5	Improve and re-launch the employee suggestion program and the employee recognition program.	B	No	No	2005	2004-2005
177										
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182				D	<b>Run Our City – Objectives that advance operational excellence of the operational process.</b>					
183				D-1	<i>Enhance Productivity &amp; Cost Effectiveness – Develop and implement innovative solutions that increase productivity or reduce operating costs.</i>					
184										
185	City Manager	SMT	SMT/Buildings & Facilities	D-1-1	Complete the design work for the new City Hall and through the Project Management Team, ensuring the needs of our employees, corporation and the public are addressed.	A	Yes	In place		2004-2007
186	City Manager	SMT	ALL	D-1-2	In collaboration with SMT, develop a process to track the implementation of directives and projects (i.e. City Hall project, Hospital Task Force).	A	No	In place		2004
187	City Manager	Fire & Rescue	Finance	D-1-3	Continue participation in the development of a Regional Fire Communications Centre and contingencies.	A	Yes	No		ongoing
188	City Manager	Fire & Rescue		D-1-4	Implement the mechanical division plan (operational review and strategic action plan).	B	Yes	In place		2005
189										
190	Commissioner of Finance & Corp. Serv.	Financial Services		D-1-5	Promote the Pre-authorized Payment Plans to enhance customer service and productivity.	B	No	In place		2005
191	Commissioner of Finance & Corp. Serv.	Financial Services		D-1-6	Develop an action plan to promote the expanded use of electronic transfer payments between the City and suppliers.	C	No	No	2005-2006	2006
192	Commissioner of Finance & Corp. Serv.	Budget	Planning /Eng./ Building Standards	D-1-7	Develop and introduce an activity costing model to substantiate mandated and non-mandated user fees in compliance with C-124.	A	No	In place		2005
193	Commissioner of Finance & Corp. Serv.	Purchasing		D-1-8	Develop an implementation plan for the new Procurement By-law (in place by January 1, 2005).	A	Yes	In place		2004
194	Commissioner of Finance & Corp. Serv.	Purchasing	All	D-1-9	Review and consolidate the Purchasing policy regarding the acquisition of professional services.	B	Yes	In place		2004-2005
195										

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196	Commissioner, Legal & Admin Serv.	Clerks		D-1-10	Develop an action plan for the reconfiguration of the ward boundaries.	A	Yes	In place		2005
197	Commissioner, Legal & Admin Serv.	Clerks		D-1-11	Undertake a review and develop an action plan for the efficient and effective operation of all election processes (i.e. new ballot counting machines and election signs).	A	Yes	No	2005-2006	2006
198	Commissioner, Legal & Admin Serv.	HR		D-1-12	Implement Phase 1 of the HRIS (Human Resources Information System) system including the development and documentation of process mapping of practices and procedures for HR and business units.	A	Yes	In place		2004



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199	Commissioner, Legal & Admin Serv.	HR	ITS	D-1-13	Implement Phases 2 & 3 of the HRIS (Human Resources Information System) implementation (Expand Benefit model) - J.D. Edwards System.	A	No	No	2005-2006	2005-2006
200	Commissioner, Legal & Admin Serv.	HR		D-1-14	Ensure the Human Resources policies and practices are reviewed, updated, communicated, understood, implemented.	B	No	In place		2005
201										
202	Commissioner of Eng & P.W.	Engineering & Public Works	HR	D-1-15	Re-organize the Engineering and Public Works Department (realign services and service delivery).	A	Yes	In place		2004
203	Commissioner of Eng & P.W.	Engineering		D-1-16	Review and streamline processes pertaining to inter-departmental approvals and create "one-stop-shop" services for the customer. (curb cut, culvert permits, driveway widening)	A	Yes			Ongoing
204										
205	Corporate Communications	Corporate Communications		D-1-17	Investigate the potential for consolidation of all City advertising functions to take advantage of economies of scale.	A	No	In place		2004
206										
207	Commissioner of ETDD & CC	ITS		D-1-18	Implement the Vaughan Enterprise GIS Stage 5 strategy.	A	Yes	In place		2005-2006
208	Commissioner of ETDD & CC	ITS		D-1-19	Develop a longer term ITS vision that addresses the higher ROI (return on investment) initiatives. (Departmental process improvement through business analysts).	B	No	No	2005	2005
209										
210	Commissioner of Planning	Planning	City Manager	D-1-20	Transfer from Council to the Commissioner of Planning or his designate the accountability and authority for mid-level planning approvals (e.g. site plans/elevations).	B	Working Session-Fall 2004	In place		2005
211	Commissioner of Planning	Building Standards		D-1-21	Undertake a review to determine an optimum level of service to meet the minimum legislative requirements of the Ontario Building Code.	A	Yes	In place		2004-2005
212	Commissioner of Planning	Building Standards		D-1-22	Explore long-term collaborative arrangements with other municipalities to streamline permit review processes.	B	No	In place		2006
213										

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214	Commissioner of Comm. Serv.	Vehicle Fleet	Enforcement Serv. Parks/Buildings & Facilities/Public Works	D-1-23	Conduct a vehicle fleet "Key Internal Customer Round Table" (facilitated meeting with action plan development) in the third quarter 2004 to discuss internal service delivery and vehicle equipment requirements for 2005 capital projects.	A	Yes	In place		2004
215	Commissioner of Comm. Serv.	Vehicle Fleet		D-1-24	Initiate and implement a written procedure for pre-season maintenance inspection for winter snowplow equipment to achieve the target date.	A	Partially, Verbally	Staff Resources		2004/2005
216	Commissioner of Comm. Serv.	Recreation	HR	D-1-25	Present and Implement the Recreation and Culture Department reorganization.	A	Yes	In place	2005	2004 Phase 1-2005
217	Commissioner of Comm. Serv.	Buildings & Facilities		D-1-26	Develop and implement a project plan for The New Civic Centre switch-over to ensure the uninterrupted continuation of the business of the city.	A	No	In place		2006
218	Commissioner of Comm. Serv.	Parks/Recreation		D-1-27	Develop a Parks Strategic Master Plan in conjunction with the Recreation and Culture Department to guide the planning and implementation of programs and the deployment of capital and operating funds.	A	No	Phase I of the Study Funded in 2004		2005+
219										
220										



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221				D-2	<i>Develop Internal &amp; External Collaborative Solutions – Develop internal and external “people-connections” to solve problems and improve service delivery.</i>					
222										
223	City Manager	SMT/Strategic Planning		D-2-1	Develop practices and processes that will facilitate and encourage inter-departmental collaboration and communication (i.e. Director’s meetings, management retreats and special teams).	A	Yes	In place		2004
224	City Manager	SMT		D-2-2	Formalize a process to expand communication, increase the information base and develop collaborative solutions, between the City Manager’s Office and other municipalities and upper levels of government.	B	No	In place		2004-2005
225	City Manager	City Manager	Mayor	D-2-3	Ensure a greater involvement in the Association of Municipalities of Ontario (AMO), Large Urban Mayor’s Associations (LUMCO), Ontario Good Roads Association (OGRA), Federation of Canadian Municipalities (FCM).	B	NO	In place		ongoing
226	City Manager	Fire & Rescue		D-2-4	Collaborate with York Region EMS to ensure more efficient and effective service delivery (tiered response) and resource management.	A	Yes	In place		ongoing
227										
228	Commissioner, Legal & Admin Serv.	Clerks		D-2-5	Develop creative collaborative solutions within the By-Law department to ensure effective licensing enforcement.	A	Yes	In place		2004
229										
230										

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231				D-3	<i>Enhance Technology &amp; Pursue Innovation</i> - Plan, develop and maintain technological infrastructure and provide innovative solutions to all stakeholders, particularly in the area of service delivery and operational efficiency.					
232										
233	City Manager	Fire & Rescue	ITS	D-3-1	Develop a plan to build a Fire and Rescue resource database through the digitization of maps, chemical information and fire safety plans for mobile utilization.	B	No	No	2005	2005-2006
234	City Manager	Fire & Rescue	ITS/HR	D-3-2	Undertake an analysis and review of the records management system for administrative utilization. Integrate the Fire Department into the Human Resource's Information System, data entry support and training. Investigate electronic filing of mandatory incident reports to the Fire Marshall's Office.	B	No	No	2005	2005
235										
236	Commissioner of ETDD & CC	ITS	All	D-3-3	Develop the field automation of the inspection services to increase productivity and efficiency.	C	No	No	2005-2006	2006
237	Commissioner of ETDD & CC	ITS	All	D-3-4	Implement the migration upgrade to the J.D. Edwards "One World".	A	Yes	In place	2005	2006
238										
239	Commissioner of Finance & Corp. Serv.	Reserves	All	D-3-5	Investigate alternatives to the existing capital budgeting system to improve the process and management reporting.	A	No	In place		2004
240										
241	Commissioner, Legal & Admin Serv.	Clerks		D-3-6	Implement a records management/archival program to ensure that minimum mandated levels and high customer service standards are maintained.	B	Yes	In place		2004
242	Commissioner, Legal & Admin Serv.	Clerks		D-3-7	Implement an EDMS (Electronic Document Management System) solution within the corporation	B	No	No	2005-2006	2005-2006

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4										
243	Commissioner, Legal & Admin Serv.	Enforcement Services Department	ITS/Finance	D-3-8	Implement an on-line payment system (parking tickets, licenses etc).	B	No	No	2005	2005-2006



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244	Commissioner, Legal & Admin Serv.	Enforcement Services Department	ITS	D-3-9	Implement an on-line visitor street parking system.	B	No	No	2005	2005-2006
245										
246	Commissioner of Eng & P.W.	Public Works		D-3-10	Create a data base for the tracking of Blue Boxes (the same system could be used for other applications such as water meters).	B	Yes	In place		2004
247										
248	Commissioner of ETDD & CC	ETDD	Finance	D-3-11	Build the Smart Vaughan portal: 1. contract a long term vendor partnership; 2. short and long term operational enhancementst; 3. future enhancements	A	In progress	No	2005	2004-2005-2006
249	Commissioner of ETDD & CC	ITS		D-3-12	Develop a central, accessible repository of corporate information.	A	Yes	In place	2005	2004-2005
250	Commissioner of ETDD & CC	ITS	Legal	D-3-13	Clearly define the roles, responsibilities, accountabilities, ownership, licensing for content/data, particularly as we get further into E-government services.	B	Yes	In place		2004
251	Commissioner of ETDD & CC	ITS	SMT	D-3-14	Develop an "Enterprise" project management system (costs, milestones, resources, etc.) that could be used by departments to report on specific corporate projects.	B	Yes	In place		2005
252										
253	Commissioner of Planning	Building Standards	ITS	D-3-15	In conjunction with ITS Department, integrate the Department's relational database (AMANDA) into the City's Corporate GIS enterprise solution.	B	Yes	No	2005	2005
254	Commissioner of Planning	Building Standards	ITS/CLERKS	D-3-16	Develop a City/Department computerized document/records management system (long range).	C	No	No	2006	2007
255	Commissioner of Planning	Building Standards	ITS	D-3-17	Develop off-site access to the department's automated systems for staff and clients (long range).	C	No	No	2005-2006	2006
256										
257	Commissioner of Comm. Serv.	Recreation	ITS	D-3-18	Investigate and make recommendations for Internet and IVR (Interactive Voice Response) services (e.g. the registration system) to be used by community groups and organizations, (minor league teams - baseball and hockey) under a fee or license arrangement.	B	No	No	2005-2006	2005-2006

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258				D-4	<i>Communicate Effectively</i> - Promote and enhance the image of the City through special events, media relations and issue management, and provide timely, accurate information to all stakeholders.					
259										
260	City Manager	SMT	Mayor/Council	D-4-1	Develop an action plan to formalize communication of ongoing priorities and initiatives between SMT and The Mayor and Members of Council offices.	A	No	In place	Ongoing	
261										
262	Commissioner of Finance & Corp. Serv.	Financial Services	City Manager	D-4-2	Develop the terms of reference, reporting framework and position descriptions for the City auditor function and commence recruitment.	A	No	In place	2005	2004
263										
264	Commissioner, Legal & Admin Serv.	Enforcement Services Department		D-4-3	Develop and implement a "community policing model" to increase the potential for compliance and to create a more positive image of By-Law enforcement and the special constable program.	B	No	No	2005	2005
265	Commissioner, Legal & Admin Serv.	HR	Corporate Communications	D-4-4	Create an electronic newsletter to promote the services and resources of HR and support the corporate objective of "attract and retain".	B	Yes	In place		2005
266										
267	Commissioner of ETDD & CC	Corporate Communications	HR	D-4-5	Establish and implement an effective internal Communications strategy throughout the organization to facilitate the sharing of information, to create positive staff morale and to assist in the recruitment / retention of staff.	A	Yes	In place		2005
268	Commissioner of ETDD & CC	Corporate Communications		D-4-6	Develop external Communications initiatives which will encourage citizens to become involved in their city, particularly information regarding key projects, the implementation of new initiatives, human interest and cable broadcasts.	A	Yes	No	2005	2005-2006
269	Commissioner of ETDD & CC	Corporate Communications		D-4-7	Create Internet Content Management policy and procedures.	B	Yes	In place		2004



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270	Commissioner of ETDD & CC	Corporate Communications		D-4-8	Develop a City Wide Issues Management System to assist in the prioritization of important issues.	B	Yes	No	2005	2005-2006
271	Commissioner of ETDD & CC	Corporate Communications		D-4-9	Develop style and design guidelines to standardize all City publications.	C	Yes	In place		2004
272										
273	Commissioner of Comm. Serv.	Parks		D-4-10	Evaluate the effectiveness of the adopt-a-park program and provide recommendations for improvements.	B	no	In place		2004-2005
274										





**VAUGHAN VISION 2007**

**CITIZENS FIRST THROUGH SERVICE EXCELLENCE**



*The City Above Toronto*

VAUGHAN VISION 2007  
*February 3, 2003*

## **VAUGHAN VISION STATEMENT**

The City of Vaughan will be a model community that places citizens first through service excellence. We will be a Smart City that gives Vaughan a competitive edge in the marketplace and promotes a safe, livable and sustainable environment. We will communicate our opportunities and celebrate our successes.

## **VAUGHAN MISSION STATEMENT**

Citizens first through service excellence.

## **GUIDING PRINCIPLE – WORKING RELATIONSHIPS**

We recognize there is a clear differentiation in roles between Council and Staff. Accountable to the electorate, Council's role is to establish policy. Based upon this policy direction, Council empowers/authorizes Staff to deliver approved programs and services to the City of Vaughan. We recognize a need to foster an environment of mutual trust and respect between Council and Staff through on-going communication and professionalism.

## **STRATEGIC PRIORITIES**

In order to provide Service Delivery Excellence, we will focus on:

- Finance and Economic Development
- Transportation and Transit Infrastructure
- Planning and Managing Growth
- Corporate Leadership
- Communications and Public Relations
- Technology and Innovation

**LOGO DESIGN:** The Vaughan Vision 2007 logo represents the City's commitment to engage the community and other stakeholders in the future direction of the City. The line drawing's movement from left to right reflects a forward movement from today to tomorrow. The vertical arrows indicate growth and reinforce the theme of moving forward into the future, with the skyline representing the City's status as a major urban centre. The central celebratory figure shows the confidence of our citizens in welcoming the future. The logo's simplified design can be easily reproduced at different sizes for all types of media, including print and electronic.

**1.0 SERVICE DELIVERY EXCELLENCE**

**1.1 *Improve community safety through design, prevention, enforcement and education.***

- 1.1.1 Implement recommendations of the Safe City Committee approved by Council.
- 1.1.2 Review all community designs to ensure enhanced safety standards.
- 1.1.3 Identify and implement innovative traffic management alternatives to improve general traffic safety.
- 1.1.4 Identify and implement improvements to existing City facilities and parks to optimize community safety.
- 1.1.5 Review and update all City emergency-planning, response and prevention methodologies.
- 1.1.6 Review the level of enforcement, compliance and monitoring of regulations related to public safety.

**1.2 *Establish and communicate service level standards that are affordable and sustainable.***

- 1.2.1 Develop service levels that are attainable and measurable.
- 1.2.2 Review current customer service practices and implement enhanced and consistent customer service standards. (Representative team from across the organization)
- 1.2.3 Communicate established service levels to the community.

**1.3 *Provide effective and efficient delivery of services.***

- 1.3.1 Develop and implement innovative alternatives for service delivery.
- 1.3.2 Identify and implement the necessary elements that will create an environment where Staff are motivated to provide effective and efficient services.
- 1.3.3 Improve Staff efficiency through the implementation of a Council enquiry process, and the establishment of a simplified service delivery protocol.

**1.4 *Develop an effective service measurement system.***

- 1.4.1 Review and implement benchmarks and standards to manage and measure service delivery.
- 1.4.2 Communicate service measurement results to the community.



**2. FINANCE AND ECONOMIC DEVELOPMENT**

**2.1 *Ensure long term financial stability.***

- 2.1.1 Develop a long term financial plan.
- 2.1.2 Develop “multi-year” capital plans.
- 2.1.3 Develop appropriate funding strategies for long term projects.

**2.2 *Optimize the employment tax base.***

- 2.2.1 Implement the Optimization Assessment Report.
- 2.2.2 Develop industry sector targets to optimize the tax base.
- 2.2.3 Establish the appropriate infrastructure required to retain and attract business.
- 2.2.4 Influence property tax policies and assessment optimize the employment tax base.

**2.3 *Enhance non-tax revenue.***

- 2.3.1 Implement new value added services and enhance existing service cost recovery programs.
- 2.3.2 Evaluate/increase grants and subsidies from external agencies.
- 2.3.3 Develop cost of service studies.

**2.4 *Encourage Public Private Partnerships throughout the organization.***

- 2.4.1 Review and update PPP policy.
- 2.4.2 Identify and implement innovative new partnerships.
- 2.4.3 Strengthen the ongoing management of partnership agreements.

**2.5 *Strengthen the City's diversified economic base.***

- 2.5.1 Promote and attract office development and high value added industries.
- 2.5.2 Strengthen the international partnership program.
- 2.5.3 Develop a tourism strategy working in conjunction with York Region.
- 2.5.4 Strengthen local entrepreneurship through the Vaughan Business Enterprise Centre.

**3. TRANSPORTATION AND TRANSIT INFRASTRUCTURE**

**3.1 *Support the TTC subway extension projects (Spadina and Yonge Street) with the Spadina line as the top priority.***

3.1.1 Support the City of Toronto and the Region of York in the extension of the subway(s) to Vaughan.

**3.2 *Implement solutions to traffic gridlock.***

3.2.1 Support the Region of York and other agencies to ensure higher order transit.

3.2.2 Encourage land use designations and urban form to support transit usage.

3.2.3 Ensure growth does not outpace the road network infrastructure.

3.2.4 Support regional and provincial initiatives on transportation infrastructure.

3.2.5 Develop and implement bicycle and pedestrian networks.

**3.3 *Implement effective traffic management measures.***

3.3.1 Implement effective traffic calming measures.

3.3.2 Incorporate road patterns in Block Plans to provide effective and efficient road and transit networks.

**4. PLANNING AND MANAGING GROWTH**

**4.1 *Promote and encourage investment in the Vaughan Corporate Centre.***

4.1.1 Develop a marketing strategy for the VCC.

**4.2 *Develop a new Vaughan Civic Centre that encourages a “people place”.***

4.2.1 Undertake the necessary process to develop a new Vaughan Civic Centre.

4.2.2 Investigate funding options.

4.2.3 Design and build a new Vaughan Civic Centre.

**4.3 *Attract emerging value added businesses and institutions.***

4.3.1 Create a plan to promote and attract office development, institutions and threshold businesses.

**4.4 *Ensure City wide protection of the environment.***

4.4.1 Implement the environmental policies contained within the various official plans.

4.4.2 Promote waste diversion and reduction through municipal programs, incentives and initiatives.

4.4.3 Explore opportunities to encourage or promote Brownfield re-development.

4.4.4 Ensure that municipal operations are undertaken in an environmentally responsible manner.

**4.5 *Implement a staging growth policy to coordinate with infrastructure and community facilities requirements.***

4.5.1 Develop phasing plans within the block plan approval process.

4.5.2 Coordinate the City’s staging policy with the Region of York capital works program.

4.5.3 Coordinate development with the school boards and municipal facilities.

**4.6 *Preserve and enhance the natural and built heritage environment.***

4.6.1 Encourage the preservation of significant historical structures and communities.

4.6.2 Encourage the preservation of significant natural areas.

**4.7 *Implement OPA 600***

4.7.1 Encourage managed growth through the implementation of OPA 600.



**5. CORPORATE LEADERSHIP**

**5.1 *To ensure effective political leadership.***

- 5.1.1 Re-establish the role of Council as “policy makers”.
- 5.1.2 Attain additional representation on the Region of York Council.
- 5.1.3 Review ward boundaries to ensure adequate representation.

**5.2 *To ensure excellence in public administration.***

- 5.2.1 Ensure strong Council/Senior Management Team communication.
- 5.2.2 Ensure strong communication within the management group.
- 5.2.3 Implement the Strategic Plan.
- 5.2.4 Enhance the culture of a team based and consensus driven management.
- 5.2.5 Encourage the ongoing professional development of senior Staff.

**5.3 *Strengthen relationship with other government authorities and agencies.***

- 5.3.1 Coordinate strategies and priorities with the Region of York and other levels of government.
- 5.3.2 Establish a position of “advocacy” for Vaughan’s priorities with other levels of government.
- 5.3.3 Ensure Vaughan has representation on inter-municipal committees and organizations.
- 5.3.4 Review governance issues between the City of Vaughan and the Region for clarification and confirmation.

**5.4 *Attract, retain and promote effective Staff.***

- 5.4.1 Ensure the City of Vaughan is regarded as a “preferred employer”.
- 5.4.2 Implement the approved organizational review report.
- 5.4.3 Implement the approved compensation report.
- 5.4.4 Review and update Human Resources policies and programs and implement them into the organization.
- 5.4.5 Ensure a qualified work force through effective recruitment and the provision of training and development opportunities.
- 5.4.6 Implementation of a “Talent Pool” system into all levels of the organization (succession planning).

**6. COMMUNICATIONS AND PUBLIC RELATIONS**

**6.1 *Establish Effective Internal Communications***

- 6.1.1 Develop and implement an internal communication strategy.
- 6.1.2 Expand and strengthen the level of communication services in support of the Mayor, Members of Council, Office of the City Manager, Departments, and Council Appointed Committees.
- 6.1.3 Investigate and recommend a Management/Knowledge system for projects and issues.

**6.2 *Develop Innovative External Communications Initiatives***

- 6.2.1 Communicate established service levels and results to the community.
- 6.2.2 Strengthen communications support of Community & Corporate Relations and Sponsorships.
- 6.2.3 Develop a system that will manage information around key issues to assist in prioritization and resolution of important issues.

**6.3 *Utilize the Internet/Intranet Sites***

- 6.3.1 Strengthen the City's Web/GIS Team for enhanced communications.
- 6.3.2 Create Web and Intranet Content Management Policy and Procedures.

**6.4 *Strengthen Corporate Image and Identify***

- 6.4.1 Creation of Corporate Brand identity aligned with Council approved Corporate Strategic Plan.
- 6.4.2 Create increased awareness of the City's leadership on key issues and celebrate our successes and achievements.

**6.5 *Promotion of Corporate Publications***

- 6.5.1 Disseminate information regarding key City projects and initiatives
- 6.5.2 Develop and manage all core departmental publications through a centralized client service department.

**7. TECHNOLOGY AND INNOVATION**

**7.1 Strengthen the network/technology infrastructure.**

7.1.1 Formalize Vaughan's E-Government strategy.

7.1.2 Implement the GIS Strategy to create Vaughan Enterprise GIS.

**7.2 Initiate a Smart Community Network and E-Government Opportunities.**

7.2.1 Implement the Vaughan SMART COMMUNITY NETWORK.

**7.3 Develop a corporate information technology strategy that reflects corporate business priorities.**

7.3.1 Define the organizational needs for information and decision support systems.

7.3.2 Develop an enterprise data model.

7.3.3 Formalize a corporate responsibility matrix.

7.3.4 Formalize and communicate corporate-wide standards and policies for use of information technology.

**7.4 Strengthen the network/technology infrastructure.**

7.4.1 Implement technologies that will enable universal access to corporate information resources.

7.4.2 Develop required skills within the IT Services department to provide effective consultation to departments.