

STRATEGIC PLANNING COMMITTEE SEPTEMBER 19, 2006

CONSOLIDATED CORPORATE STRATEGIC "A" PRIORITIES ACTION LIST

Recommendation

The City Manager and the Senior Manager of Strategic Planning, recommends:

- 1) That Attachment 1. Consolidated Corporate Strategic "A" Priorities List, dated September 1, 2006, be received.

Economic Impact

There is no economic impact

Purpose

To provide an update on the status of the Consolidated Corporate Strategic Priorities to fulfill the mandate of the Strategic Planning committee which reviews progress on a quarterly basis.

Background - Analysis and Options

At January 31, 2006 Strategic Planning Committee meeting the consolidation of the Corporate Strategic "A" priorities list and the Council priorities 2004-2006 list was recommended and approved. Further, it was recommended that the list be reviewed on a quarterly basis by the committee. Thus, it is timely that the list be presented for review.

As can be seen in attachment 1, 51% of the strategic initiatives have been completed (green), 37% are ongoing (yellow), 9% are pending (blue), and 3% are behind schedule (red). Compared to previous meeting list January 31, 2006 which was 35% of the strategic initiatives have been completed (green), 54% are ongoing (yellow), 7% are pending (blue), and 4% are behind schedule (red).

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 review the status of the Corporate "A" priorities.

Attachments

1. Consolidated Corporate Strategic "A" Priorities List

Report prepared by:

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

Respectfully Submitted

Michael DeAngelis
City Manager

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

Consolidated Corporate Strategic "A" Priorities List

Revised September 13, 2006

Legend:

Complete
On Schedule
Behind Schedule
Pending



Primary # Department	Support Department	Strategic Plan Reference #	Objectives	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated @ Sept. 1, 2005	Full Implementation (Year) - Updated @ Jan. 1, 2006	Full Implementation (Year) - Updated @ Sept. 13, 2006
1	City Manager Michael DeAngelis Strategic Planning Thomas Plant	D-1	Performance Measurement Project: Phase 1 - develop Performance Measures for tax supported services.	To evaluate the efficiency and effectiveness of the service delivery provision.	Q3/05	Q3/05 completed	Q3/05 completed
2	City Manager Michael DeAngelis	A-2	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.	Ensures an appropriate level of service to community health Provides economic benefit - jobs, investment and supporting services with industries	Q4/05 completed	Q4/05 completed	Q4/05 completed
3	City Manager Michael DeAngelis	A-1	Develop a citywide strategy for the review and assessment of Fire Services and response times. Provide a status report on the west Vaughan Fire Hall for Ward 2.	To evaluate the efficiency and effectiveness of Fire Services in providing services to citizens. Use report to improve service delivery	Q4/05	Q4/05	Q4/05 Completed
4	City Manager Michael DeAngelis Fire & Rescue Services Sharon Walker	A-2	Develop and implement an emergency management program to comply with the Emergency Planning Act (Bill 148, April 2003). 1 Compliance Certificate	The City is prepared for and has the capability to respond effectively to any emergency situation.	Q4/05	Phase 1 - Completed	Phase 1 - Completed
5	City Manager Michael DeAngelis	B-1	Undertake a review of all mandated municipal services to determine if they sustainable over the long term.	Ensure the long-term financial stability of the City and make improvements where necessary	-	-	Services Review Completed 2005
6	City Manager Michael DeAngelis	C-3	Develop an action plan to improve, measure and sustain a high level of staff morale. Globe and Mail survey implemented Q2/06	Improve staff morale to retain skilled staff	-	Survey not Implemented 2005	Survey Implemented Q2/06
7	Mayor Di Biase	D-2	Form an inter-governmental relations committee.	Ensure continuous communication between the City and other levels of government to promote the interests of the City	-	Completed	Complete
8	Council	B-1	Develop a three year financial plan based on the 2004 budget. This includes the implementation of 2004 budget initiatives and on-going resource management.	Ensure short-term financial stability of the City in order to carry out strategic initiatives	-	-	Complete
9	Council	A-2	Develop a citizen's charter of rights and responsibilities	Increase the well-being of the citizens of Vaughan	-	-	Complete
10	Council	D-1	Review the effectiveness of the corridor study reports - could we be using our resources more effectively?	Increasing cost-effectiveness by determining the priorities of the City	-	-	Complete
11	Commissioner Atwood-Petkovski	D-1	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.	We are now driving the payroll system through HR data	completed	completed	completed
12	Commissioner Atwood-Petkovski	A-3	Investigate and propose solutions to the illegal dumping of garbage in rural areas. Signs posted by waste depot	Work towards safeguarding the environmental assets of the rural areas of the City	Completed Q1/04	Completed Q1/04	Completed Q1/04
13	Commissioner Atwood-Petkovski	A-5	Develop an action plan for the reconfiguration of the ward boundaries.	Manage the growth of the City to ensure that all citizens are represented equally	-	Completed	Completed
14	Commissioner Atwood-Petkovski	D-1	Review all election processes (ballot counting machines and election signs) Corporate Report Q1/06 to proceed with leasing equipment	Review alternative election processes to determine the method that ensures quick results while using few resources	-	Completed Q4/05 Report tabled Q1/06	Completed Q4/05 Report tabled Q1/06

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15	Commissioner Atwood-Petkovski	SMT	A-2	Pursue methods and laws to promote street safety (ie: speeders on our streets). Support York Regional Police with the necessary resources to ensure a safe and secure community.	Ensure the safety of residents and non-residents while travelling on City streets. Help to promote Vaughan as a safe place to live, work and visit	-	Issue Addressed
16	Commissioner Harris Budget & Financial Planning John Henry	B-1	B-1	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.	Achieve buy-in from SMT on the assumptions, funding requirements, associated expenses and their commitment to the process.	Q3/05 completed	Q3/05 completed
17	Commissioner Harris Budget & Financial Planning John Henry	B-1	B-1	Finalize and roll-out the 25 year Long Range financial planning model to departments to obtain acceptance on the operating forecast assumptions, associated expenses, funding requirements and their commitment to the process.	Achieve buy-in from all departments on the assumptions, funding requirements, associated expenses and their commitment to the process.	Director sign off Q4/04 completed	Director sign off Q4/04 completed
18	Commissioner Harris	B-1	B-1	Report on Long Range Financial Planning.	Communicate to staff and citizens the efforts taken by the City to maintain future financial stability	-	Complete
19	Commissioner Harris Budget & Financial Planning John Henry	B-1	B-1	Formally integrate long range financial planning into the budget process.	Integration of the policy and strategy recommendation into the budget process	Integration into budget process Q4/05	Completed Q1/06
20	Commissioner Harris Budget & Financial Planning John Henry	B-1	B-1	Finalize the long-range financial planning policy and reserve strategy recommendations for presentation to City departments, SMT and Council.	Final report of policy and reserve strategy recommendations to departments, SMT and Council.	Council Sign Off Q4/05	Completed Q1/06
21	Commissioner Harris Budget & Financial Planning John Henry	B-1	B-1	Enhance the process that will streamline/integrate the collection of departmental operating budget forecasts for long range planning purposes.	More interactivity between Budgeting and departments - Interactive integration of data flow to Ownership and accountability increases significantly	Q2/05 completed	Q2/05 completed
22	Commissioner Harris Budget & Financial Planning John Henry	B-1	B-1	Develop and implement guidelines for a process similar to zero based budgeting where departments are expected to maintain the base budget.	Implemented guidelines	Q3/04 completed	Q3/04 completed
23	Commissioner Harris Budget & Financial Planning John Henry	B-1	B-1	Implement a process that will ensure the budget is approved by Jan. 31st of each calendar year.	Process is in place to ensure Budget is approved by 1/31/05	Q1/05 completed	Q1/05 completed
24	Commissioner Harris	A-1	A-1	Conduct a needs analysis for the potential of a full time City Auditor (or provide alternatives - business or operational analysts).	-	-	Complete
25	Commissioner Harris Purchasing George Wilson	D-1	D-1	Develop an implementation plan for the new Procurement By-law Draft Completed, Council approval pending	Mandated under amendments to the Municipal Act. The Bylaw was written in collaboration with York Region, Newmarket and Aurora.	Q1/05 completed	Q1/05 completed
26	Commissioner Harris	D-2	D-2	Report on the financing options for the new City Hall.	Ensure that the building of the new City Hall will support the strategic priority of ensure short-term and long-term financial stability	-	Complete

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Commissioner Harris		D-1	Prepare an annual report on the City's comparative effectiveness within the MPMP program.	Determine how the City is performing on key indicators with comparative municipalities	-	To be completed Y/E 2006	Completed Annually
Commissioner Kallideen Buildings & Facilities Jeff Peyton		A-3	Perform an audit for all large city facilities and develop an energy management system for all new structures in the future. Fall working session 2005	1. Lighting and building automation audit completed in all large city facilities. 2. Funding has been approved for retrofit identified through the lighting and automation system audit	Q3/05 Completed	Q3/05 Completed	Q3/05 Completed
Commissioner Kallideen Buildings & Facilities Jeff Peyton	Clerks - Rollout to other departments Established Strategic Priority	A-2	Review and establish benchmarks and strategies for risk management and safety inspections in city facilities. City liabilities program - prototype in facilities implemented Draft completed - 2005	Implementation of updated risk management and safety inspection processed. Increased public and staff safety.	Q2/05 completed	Q2/05 completed	Q2/05 completed
Commissioner Kallideen Recreation & Culture Diane Lapointe-Kay		A-2	Implement the City of Vaughan Accessibility plan (Recreation Section) for 2003/2004 in support of the delivery of recreation programs. Phase 1 - Plan developed/other departments allocating Budget - Budget requirements completed Phase 2 - Report to Ministry Q3/05	Identify, remove and prevent barriers for people with disabilities who use the facilities, programs and services	Q1/05 - Phase 1	Phase 1&2 Completed	Phase 1&2 Completed
Commissioner Kallideen Recreation & Culture Diane Lapointe-Kay	Legal	A-2	Develop a "Safe Community Policy" for public behaviour and conduct in recreation programs and city operated facilities.	Create awareness and change public behaviour in community centres. Further cooperation between other departments and agencies (i.e. Bylaw, community centre	Completed	Completed	Completed
Commissioner Kallideen Recreation & Culture Diane Lapointe-Kay		B-2	Undertake a user fee/service charge study for recreation programs and services. IBI Group Consultant Draft report prepared - Phase 1 Implementation - Phase 2	To identify and implement practices that will ensure consistent and uniform application of user fees across all recreation programs and services	Q3/05 - Phase 1 Q1/06 - Phase 2	completed	completed
Commissioner Kallideen	Ferri	A-2	Develop a Seniors policy		-	Seniors Strategy Approved	Completed 2005
Commissioner Kallideen	Ferri	A-2	Develop a Youth policy		-	Youth Strategy Approved	Completed Q2/06
Commissioner Kallideen Parks Operation/Forestry Marjle Fraser		A-6	Report on the long term beetle replanting program and provide an update on available funding.	Residents directly impacted by removal of trees due to ALHB will see the tree canopy returned. The added measures put in place to address the future spread of insects or disease will have long term benefits as well	Comments received by the IGTF presented to Committee and implementation by Q4/05	completed	completed
Commissioner Kallideen Parks Paul Gardner		A-5	Development of the Maple Valley Plan. RFP completed for Architect	Provision of these parks and open spaces will allow for passive and active recreational opportunity as well as offering a significant educational potential.	Phase 1 Design to commence Q4/05	Q4/05	Q4/05
Commissioner Kallideen		A-2	Report on the usage of city wide soccer fields		-	-	Completed
Commissioner Kallideen		A-2	Report on the potential for two major Sports facilities for the City.	Determine how City funds can be most effectively utilized to support the interests of the Citizens	-	-	Completed

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39	Commissioner Kallideen	A-3	Develop a policy that protects the city's "open spaces" such as the Maple Nature Reserve, Keele Valley Land, and areas around Kleinburg. Also completion of Tree Lot Levy. Connection to the Planning Commission.	Determine how City funds can be most effectively utilized to support the interests of the Citizens	Q3/05-phase 1 completed	Q3/05-phase 1 completed	Q3/05 completed
40	Commissioner Miele Corporate Communications Madeline Zito	D-1	Promote a positive Corporate Image and ensure consistency of Corporate messaging by 1) supporting the consolidation of all Corporate advertising functions; 2) developing policies and procedures, as appropriate	i) cost savings through consolidation of ad development and placements. ii) positive City Image	Q3/05-phase 1 completed	Q3/05-phase 1 completed	Q3/05 completed
41	Commissioner Miele Corporate Communications Madeline Zito	D-4	Establish and implement an effective internal communications strategy throughout the organization by 1) building out the intranet (completed 2005); 2) staging staff events (completed 2005)	i) improve staff productivity by facilitating the sharing of information ii) create positive staff morale iii) support the recruitment/retention of quality staff.	Q1-2006	completed	completed
42	Commissioner Miele ETDD Rita Zuccaro	A-1	Develop and implement Access Vaughan.	Single point of contact which will ensure prompt communication of information and a uniform City wide process for taking and resolving customer service issues	January 2006 Full Implementation	January 26, 2006 Implementation date	Completed
43	Commissioner Miele	D-1	Implement the Vaughan Enterprise GIS 5 strategy.	An implemented enterprise wide GIS system which will enable all departments to work off common integrated set of geo-spatial information.	Q3/05 completed	Q3/05 completed	Q3/05 completed
44	Commissioner Miele ETDD Enilifa Valentini	A-4	Develop, fund and implement a tourism strategy/plan. Currently underway June/05 Work Plan to be implemented by Tourism Manager	Support, stimulate and strengthen the tourism segment of our business community	Q3/05	Q4/05 Completed	Q4/05 Completed
45	Commissioner Miele	A-4	Develop a strategy for city-wide support of BIA's. Need resources Strategy completed not implemented due to resources.	Commitment to the support of economic development for the business community	-	-	Completed
46	Commissioner Robinson	A-2	Formalize and communicate the City "signalization" policy.	Reduce spam on City streets by restricting the placement of signs on street corridors	-	-	Completed
47	Commissioner Robinson	A-5	Manage the timing of infrastructure to control growth and work with the region to develop alternatives and solutions.	Ensure long-term financial sustainability of development and maintenance of City infrastructure	Completed Q1/04	Completed Q1/04	Completed Q1/04
48	Commissioner Zipay Policy Planning/Urban Design D. Birchall	D-4	Corporate Center Streetscape & Open Space Master Plan builds on OPA 500 to develop a system of linked, designed, public spaces (streets, squares, plazas, parks) to coordinate public realm designs with proposed rapid transit initiatives and establish a rationale and guidelines for building location, heights and massing in relation to the public space and supporting environmental considerations (wind, shadow, orientation, etc.)	Act as a catalyst for economic development and a guide for the creation of a City centre that is an attractive, vibrant, civic amenity.	2006	Q4/06	Q2/06 Completed
49	Commissioner Zipay Policy Planning/Urban Design D. Birchall	A-5	Jointly with the Town of Markham prepare a streetscape/policy plan of Yonge Street between Centre Street and Arnold Avenue within the Thornhill Heritage District. Coordinate Yonge Street transit improvements (VRTIP) with streetscape improvements. Creation of an integrated design vision for the area	Significant improvement to the streetscape in the study area in keeping with Heritage District and higher order transit objectives	Plan - 2005 streetscape Improvements- Q1/06 Completed	Q1/06	Completed Q2/06

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50	City Manager Michael DeAngelis	O & SP Comm.	A-1	Ensure "adaptability" in the strategic planning process to continuously accommodate on-going, revised and new issues. Prepare a strategic and performance management annual report - "how we have done"	Allow for the continuous improvement of the efficiency and effectiveness of services delivered to citizens as well as help to ensure that the priorities of the City are being met	Sept. 1, 2005	Jan. 1, 2006	Sept. 13, 2006
51	City Manager Michael DeAngelis	ALL	D-2	Build a New City Hall.	Allow for all departments to be located within one building to improve service to citizens and communication among staff	-	In Process	Ongoing Projected Q4/08
52	City Manager Michael DeAngelis	SMT	D-3	Research and report on the feasibility of adopting ISO standards.	Determine if ISO Standards are applicable to the operations of the City and if they would provide the City with any benefit	-	Investigating National Quality Standards Program	Ongoing
53	City Manager Michael DeAngelis Strategic Planning Thomas Plant		D-1	Performance Measurement Project: Phase 2 - develop Performance Measures for non-tax supported services. Also Implement Business Plans for all City Departments. Corporate Report to be tabled at Budget Committee Q2/06 Business Plans implemented as part of 2007 Budget process	To evaluate the efficiency and effectiveness of the service delivery provision. To provide Council and SMT information to be utilized during the budget evaluation.	Q3/06	Q3/06	Q3/06
54	City Manager Michael DeAngelis Fire & Rescue Sharon Walker		A-2	Develop and implement an emergency management program to comply with the Emergency Planning Act (Bill 48, April 2003). 2 Business Continuity Plan	The City is prepared for and has the capability to respond effectively to any emergency situation.	-	-	Phase 2 - Q4/07
55	Mayor Di Blase	Inter-Govern. Committee	D-2	Communicate to the Provincial Government the need to review The Ontario Municipal Board. Awaiting Provincial Legislation	Allow for the better representation of City interests in the planning review process	-	Ongoing	Ongoing
56	Mayor Di Blase and City Manager	Commissioner Robinson	A-5	Eliminate the planned inter-change at Dufferin and Centre. Report Complete. Deferred for long-term. Environmental Assessment to be completed.		-	-	Ongoing
57	Mayor Di Blase	Regional Councillors Inter-Govern. Committee	A-5	Work with other levels of government to solve the problem of gridlock and public transportation.	Help to solve gridlock and traffic congestion problems due to the rapid growth of the City	-	Ongoing	Ongoing
58	Mayor Di Blase	Regional Councillors	A-5	Work with York Region and the City of Toronto to widen the regional roads.	Help to solve gridlock and traffic congestion problems due to the rapid growth of the City	-	Ongoing	Ongoing
59	Mayor Di Blase	Regional Councillors	A-5	Pursue higher capacity transit and support high density at appropriate locations. (The corridor studies should be reporting by 4/04)	Allow for the continued growth of transportation systems	-	Ongoing	Ongoing
60	Mayor Di Blase	Council & SMT	D-2	Increase the City's participation in the Association of Municipalities of Ontario, the Large Urban Mayors' Association (LUMCO), and the Ontario Good Roads Association (OGRA).	Provide the opportunity for the City to be involved in Province wide initiatives and enhance the perception of the City among provincial municipal administrators	-	Ongoing	Ongoing

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61	Council	Regional Councillors	A-3	Refer the blue box program for school classrooms to the Region.	Increase diversion of waste from landfill to meet 60% target for diversion-environmental stewardship by 2008	—	Ongoing	Ongoing
62	Council & SMT		A-5	Promote the extension of the Spadina-York Subway to Vaughan's Corporate Centre with the support of other levels of government.	Provide those who work or reside in the City alternative methods of transportation that support the protection of the environment	—	—	Complete
63	Commissioner Atwood-Petkovski Director of HR	ITS	D-1	Implement Phases 2 & 3 of the HRIS (Human Resources Information System) Implementation (Expand Benefit model) J.D. Edwards System. Broke down components into 9 sections, one of which will be implemented by Q4/06	Continued expansion of efficiency and productivity in Human Resources Information delivery	2006-2007 Budget not approved	Lack of funding	Q4/06
64	Commissioner Atwood-Petkovski Clerks Joseph Chiarelli		A-2	Reduce constituent and corporate risk through the design, funding and implementation of a City wide safety and inspection program. Risk Management - corporate. Position required in budget (Risk Managers) Seminars Completed with department Develop risk management framework	Reduction in insurance premiums or reduced increases: payouts less than premium Increased safety awareness programs among staff	Q4/05 - Budget	Not completed due to lack of funding	Q4/06
65	Commissioner Atwood-Petkovski Director of HR		B-1	Implement a management succession planning program. Working on identifying succession planning framework	To Ensure: The right person is in the right place at the right time. Career/competency mapping for Commissioner/Director level positions	One year after hiring of HR manager HR Manager not approved in 2005 Budget	Lack of funding	Q4/06
66	Commissioner Kalideen Buildings & Facilities Jeff Peyton		D-1	Develop and implement a project plan for The New Civic Centre switch-over to ensure the uninterrupted continuation of the business of the city. Relocation to Tigi Court - Phase 1 Relocation to new Civic Centre - Phase 2	Moving schedule and "business continuity standards" have been negotiated with departments and implemented to achieve Civic Centre project milestones.	Q2/05-Phase 1 Q4/07-Phase 2 Q1/08	Q4/07 Phase 2	Q4/07 Phase 2
67	Commissioner Kalideen Buildings & Facilities Jeff Peyton	Clerks	A-2	Review and prioritize enhancements for parks security systems (surveillance). Council Request	1.Camera's mounted in priority designated parks as identified by police, Enforcement Services, constituents.	Q3/05 Phase I - Completed Phase II - 2006 Capital Budget	Q3/05 Phase I - Completed Phase II - 2006 Capital Budget	Q4/06 Phase II Completed
68	Commissioner Miele Corporate Communications Madeline Zito		D-4 Corporate	Develop external communications initiatives to support the delivery of quality services and public information, including 1) proactive media relations (ongoing); 2) an expanded City website; 3) City events for local residents (completed); and 4) advertising activities that promote a positive City image (ongoing).	i) Improved communications between the City and its stakeholders ii) better promotion of key City projects iii) higher City profile in the media and target markets	2005/2006	ongoing	Ongoing
69	Commissioner Miele		D-4	Implement web based "video" excerpts of Council meetings and periodically, "Real-Time" live web casts. Vaughan radio.ca - radio broadcast	Improve communication and accessibility to citizens. Work towards involving citizens in the operations of City Hall.	Q1/05	Q1/05	Q1/05

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70	Commissioner Miele	A-1	Develop, implement service level agreements with departments and communicate service delivery standards. Ongoing Phase I Completed Access Vaughan Q4/05 Phase II Corporate wide top to be completed Q4/06 Corporate Tracking System (CTS) - Service levels of development -JTM	To ensure City services are delivered to stakeholders in a consistent, efficient manner as measured and tracked against agreed upon service standard	Q3/05	Q4/06	Q4/06
71	Commissioner Miele ETDD Emilia Valentini	A-4	Implement scheduled reviews and report on policies, standards and funding requirements for the Corporate Centre. Review the Vaughan Corporate Centre vision and develop a plan that achieves the desired development mix (business and residential) Ongoing - needs coordination with Finance Department Finance to complete development changes review relating to Corporate Centre	By monitoring the potential of the Vaughan Corporate Centre, we encourage office, commercial and residential uses that reflect the development of a downtown core (Central Business District-CBD). This is tied directly to the development of the subway achieving critical mass	2005	Progress Report to be tabled Q2/06	Progress Report to be tabled Q2/06
72	Commissioner Miele	A-4	Promote the re-development of the Maple Corr. New condominium development	Promote Residential and Commercial interest in the Maple Corr. Also, attract tourism into the area	-	Ongoing	Ongoing
73	Commissioner Miele	D-4	Encourage local businesses to include the "City of Vaughan" on all promotional material.	Promote the City of Vaughan for tourism and to attract non-residents to our businesses	-	Ongoing	Ongoing
74	Commissioner Robinson Engineering Services Brian Anthony	A-3	Greening Vaughan Waste Management Strategy Phase 1 has been implemented - November 14/06 next Phase 2 Organics Collection - May 14/06 Phase 3 - Sept. 10/07	Increase diversion of waste from landfill to meet 80% target for diversion-environmental stewardship by 2008	Q3/05	Q4/07 Full Implementation completed	On Schedule
75	Commissioner Robinson Engineering/Trans. Michael Wron	A-5	Develop city wide Engineering master phasing and servicing/allocation plans. Ongoing Report to Council Q4/05 Servicing phase until 2011 Report to Council Q1/07	Ensure the water/sewer capacity is available as residential lands are developed	2005-2006	A report in Q1/07	Ongoing
76	Commissioner Robinson Engineering Services Gary Carroll	B-3	Develop and Implement an Infrastructure Management System (IMS). Bridges/Structures Q4/06 Pavement Q4/07 Roads 2007	All classes of infrastructure entered into data base Enhanced safety through proactive repair and replacement Improved financial efficiency/ROI through life-cycle costing	Q4/2007	Q4/06	On Schedule
77	Commissioner Robinson	B-3	Evaluate and assess the long term municipal road repair & reconstruction strategy. Pavement Management Program presented to Working Committee Q3/06 Annual reports to be completed	Ensure long-term financial sustainability for the maintenance of City roads	-	-	Ongoing

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78	Commissioner Robinson Engineering Development/ Trans. Engineering Michael Won	Commissioner Zipay	A-5	Continue to support the Highway 427 extension through the Highway 427 Extension Committee. Participate in the HWY 427 Technical Advisory Groups regarding transportation. MTO Individual assessment Environmental Assessment has commenced 02/06 EA to be completed in future.	Will ensure the development of the approx. 2500 acres of employment lands	Q1/05 onward	Jan. 1, 2006	Sept. 13, 2006
79	Commissioner Robinson Engineering Development/ Trans. Engineering Michael Won	Commissioner Zipay	A-5	Commence the Environmental Assessment to resolve the issue of the 400 overpasses north and south of Major Mackenzie. City wide transportation strategy Terms of reference for EA north of Major Mackenzie - have been prepared	To ensure effective road infrastructure is in place to reduce gridlock	2006	2006 Budget	Q1/07
80	Commissioner Robinson	SMT & Council	A-2	Develop a citywide coordination strategy for noise attenuation walls.	Improve the quality of life for citizens by reducing noise levels where possible	-	-	Implementation 2007
81	Commissioner Robinson	SMT & Council	A-3	Review the action plan for and determine the level of funding required to promote and ensure Vaughan is and remains a clean city.	Continue to safeguard the environment through Corporate Policies and initiatives and ensure adequate support and funding	-	-	Ongoing
82	Commissioner Robinson	SMT & Council	A-3	Partnering with the Region, report on the existing conditions of the city's retention ponds and propose a revitalization plan. Also, revise the standards for future ponds and swales in open spaces.	Allow for the maintenance and long-term sustainability of the City's stormwater management ponds	Consultants Study Completed Q4/04	Ongoing Implementation	Ongoing Implementation
83	Commissioner Robinson	Council & SMT	A-5	Report on the status of the Pine Valley Link.	Improve transportation in the Pine Valley Corridor extending north to Teston Rd	-	-	Ongoing
84	Commissioner Zipay Policy Planning/ Urban Design D. Birchall	Commissioner Robinson	A-5	Preparation of an employment area plan for lands north of Langstaff Road, West of Highway #27, north to Nashville Road, east of Highway #50 (area of Regional OPA19). Commencement of planning study as soon as the MTO Highway 427 extension Environmental Assessment has determined the preferred highway corridor.	Creation of badly needed employment lands in the City; support for the City's tax base meeting demand for employment development.	Plan -2007 Implementation - ongoing 2007-2008	Ongoing	Ongoing
85	Commissioner Zipay	Commissioner Robinson	A-5	Develop an action plan to achieve the Langstaff link in conjunction with landowners and CN. Future transportation study to be developed	Due Diligence by Comm. Of Planning	-	-	Ongoing

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89	City Manager Fire & Rescue Services Greg Senay	D-3	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 Inc Peoplesoft - HR and IT need to assist.	Elimination of manual reporting - thereby creating significant efficiency and cost savings	Phase 1 Q1/05 Phase 2 Q4/05	Phase 2 needs budget approval	Phase 2 needs budget approval
			HRIS - Phase 1 completed for Fire Department re-payroll function Phase 2 Attendance HRIS function to be implemented 2006. Needs budget approval				
90	Councillor Meffe	D-4	Develop and implement a signed policy that ensures Members of Council take a passive role at all public consultation meetings (similar to the public hearing protocol).			To be completed	Pending
91	Commissioner Atwood Petkovski	A-5	Review and make recommendations on permitted over night parking. Report to be tabled Q1/06	Allow citizens to park on City streets overnight with an approved permit		Not Approved	Not Approved
92	Commissioner Kallideen Recreation & Culture Diane Lapointe-Kay	A-2	Implement the City of Vaughan Accessibility plan (Recreation Section) for 2003/2004 in support of the delivery of recreation programs. Phase 3 - Implementation	Identify, remove and prevent barriers for people with disabilities who use the facilities, programs and services			Phase 3 pending funding Q4/07
93	Commissioner Kallideen Buildings & Facilities Jeff Peyton	A-3	Implement energy management systems for existing buildings based on audit completed in 2006	1. Lighting and building automation audit completed in all large city facilities. 2. Funding has been approved for retrofit identified through the lighting and automation system audit			Pending funding 2007

Consolidated Corporate Strategic "A" Priorities List

Revised September 13, 2006



Legend:

Complete

On Schedule

Behind Schedule

Pending

Primary #	Department	Support Department	Strategic Plan Reference #	Objectives	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated @	Full Implementation (Year) - Updated @	Full Implementation (Year) - Updated @
94	Commissioner Kalideen Parks Paul Gardner		A-5	Implementation of the Maple Valley Plan	Provision of these parks and open spaces will allow for passive and active recreational opportunity as well as offering a significant educational potential.	Sept. 1, 2005	Jan. 1, 2006	Sept. 13, 2006
95	Commissioner Miele Corporate Communications Madeline Zito	HR	D-4	Establish and implement an effective internal communications strategy throughout the organization by creating a positive corporate culture through branding.	I) improve staff productivity by facilitating the sharing of information II) create positive staff morale III) support the recruitment/retention of quality staff	Q1-2006	Lack of funding	Lack of funding
96	Commissioner Miele		D-4	Establish a Smart Community Portal.			Currently not implemented - lack of funding	Not implemented lack of funding
97	Commissioner John Zpay Building Standards Dept. John Studdy	ITM	D-3	In conjunction with ITM, undertake a needs and costing study respecting the implementation of remote access computer units for field staff, document management system, electronic application filing, integration with the Corporate GIS enterprise solution, and placing portions of the departments AMANDA system and zoning by-law on the City's web site	Seamless flow of information internally and externally.	2006-2007	Lack of funding	Lack of funding