

STRATEGIC PLANNING COMMITTEE MAY 16, 2006

2006 STRATEGIC PLANNING SUCCESSES REPORT

Recommendation

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

- 1) That Attachment 1. 2006 Draft Strategic Planning Successes Report Process be received.
- 2) That Attachment 2. 2006 Draft Strategic Planning Successes Report be received.

Economic Impact

There will be an economic impact if the Strategic Planning Successes Report is printed by an external company. This cost has been estimated to be approximately \$9,000 for 10,000 copies and \$18,000 for 50,000 copies. Postage costs if the report were mailed out would be additional.

Purpose

To review and discuss the 2006 Draft Strategic Planning Successes Report

Background - Analysis and Options

At the Council/SMT strategic planning workshop on March 20-22, 2006 discussion focused on the need to develop a strategic planning successes report for the City. This report would provide a mechanism for the City to communicate with its internal and external stakeholders the strategic initiatives which have been implemented from 2003-2006. As well it would provide a report on the City's progress in implementing its strategic vision. The report which is tabled as Appendix 2 is a draft for review and comment by the committee and will be revised over the next few months with the final draft being tabled at the September 19, 2006 Strategic Planning Committee for approval.

The questions which are listed in Appendix 1 are process related questions in which direction from the committee is being sought. This questions will assist in providing direction regarding how the report will be compiled, produced and disseminated to the Corporation's stakeholders.

Relationship to Vaughan Vision 2007

The Draft Strategic Planning Successes Report will provide a mechanism for the City to report to its stakeholders the strategic initiatives which have been implemented during 2003-2006 in fulfillment of the Vaughan Vision 2007.

Conclusion

It is appropriate and timely to review and discuss the draft 2006 Strategic Planning Successes Report.

Attachments

1. 2006 Strategic Planning Successes Report Process
2. 2006 Draft Strategic Planning Successes Report

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Senior Manager of Strategic Planning

Respectfully submitted

Michael DeAngelis
City Manager

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

STRATEGIC PLANNING SUCCESSES REPORT PROCESS

The questions below are addressed to members of the Strategic Planning Committee to obtain their feedback and direction on the successes report process. The successes report is in the early stages of development and a final draft document will be tabled at the September 19, 2006 Strategic Planning Committee meeting for approval.

1. What will be the format of the Successes Report?
 - a) A description of the strategic plan model and strategic accomplishments
 - b) A pictorial and story oriented focus describing strategic accomplishments

2. When will the report be developed?
 - a) Fall 2006 before the election
 - b) Spring 2007 in conjunction with the revised Vaughan Vision

3. How many copies will be needed and how will they be distributed?
 - a) 10,000 for distribution at the discretion of Councillors- approximate cost \$8,700
 - b) 50,000 for distribution to all City of Vaughan households – approximate cost \$18,000

Draft City of Vaughan 2006 Strategic Plan Successes Report

September 2006

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Message from Mayor and Members of Council



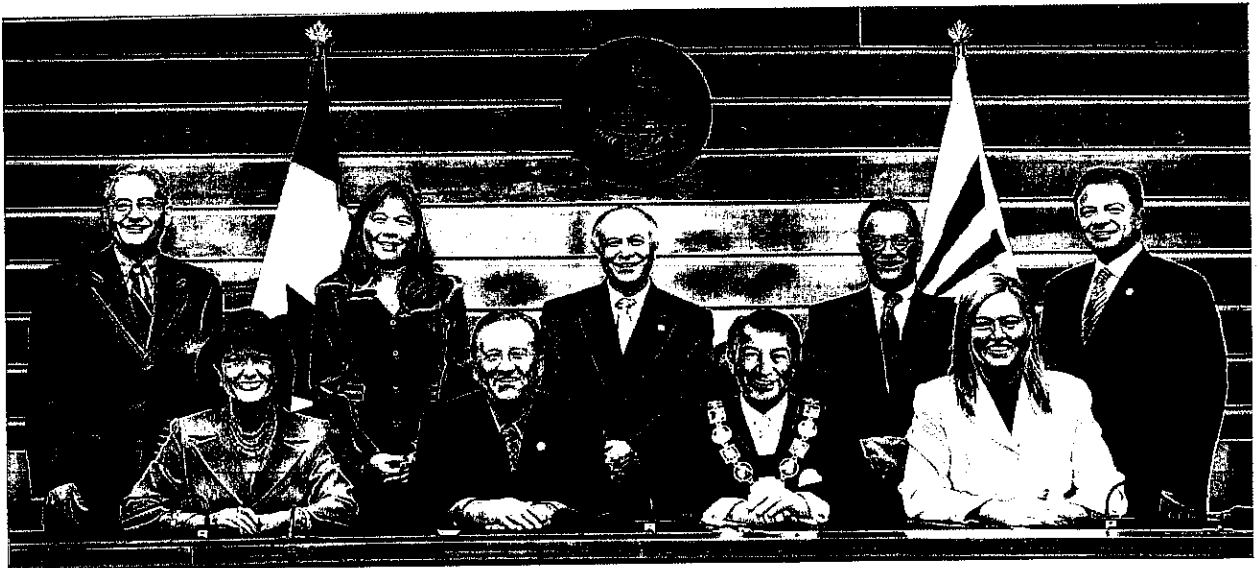
Vaughan is a great place to live, work, raise families, and visit. I am proud of our accomplishments. As your Mayor, I will continue to focus on maintaining and nurturing our City's prosperity.

Our vision places people first through providing service excellence. We will ensure that Vaughan is a safe, sustainable, and quality environment that is a fully integrated Smart City, with a competitive edge in the marketplace.

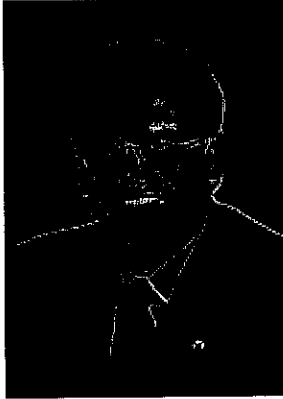
Our focus is to support the expanding needs and expectations of our residents and businesses. Our newly developed strategic priorities set out a plan for service excellence. Our challenge is to enhance our service delivery model, optimize cost efficiencies and maximize staff effectiveness.

Our priorities also comprise: planning and managing growth; sustainable financial and economic development; improving transportation and transit infrastructure; nurturing corporate leadership; effective communications and public relations; plus leading edge technology and innovation.

We have more to do, and will meet challenges and realize opportunities by continuing to work together.



Message from Mario Ferri, Chair of Strategic Planning Committee



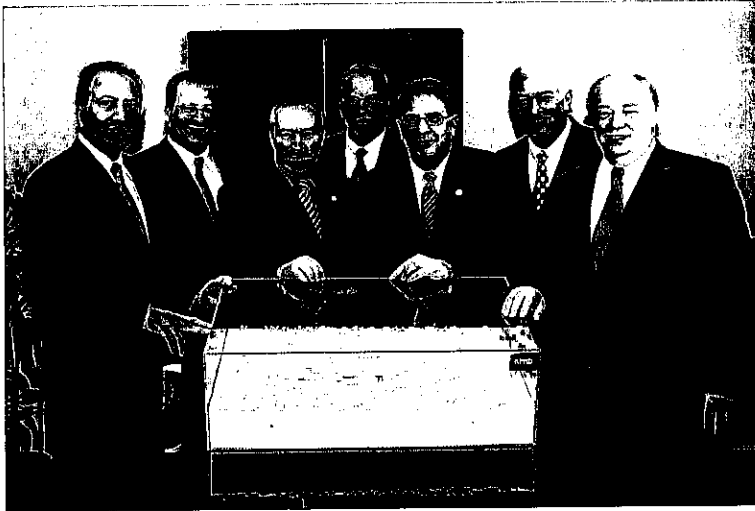
As chair of the Strategic Planning Committee, my primary goal is to keep everyone informed and involved in the business of the Corporation.

Our employees are the most important resource the City has. We can only be successful when we all work together to service the needs of the City. I strongly encourage that you share with your supervisors, ideas for improving how we deliver service excellence to our residents and business partners.

Staff at the City of Vaughan is recognized for its high quality of standards and professionalism and I look forward to continued support and cooperation with all.

Mario F. Ferri

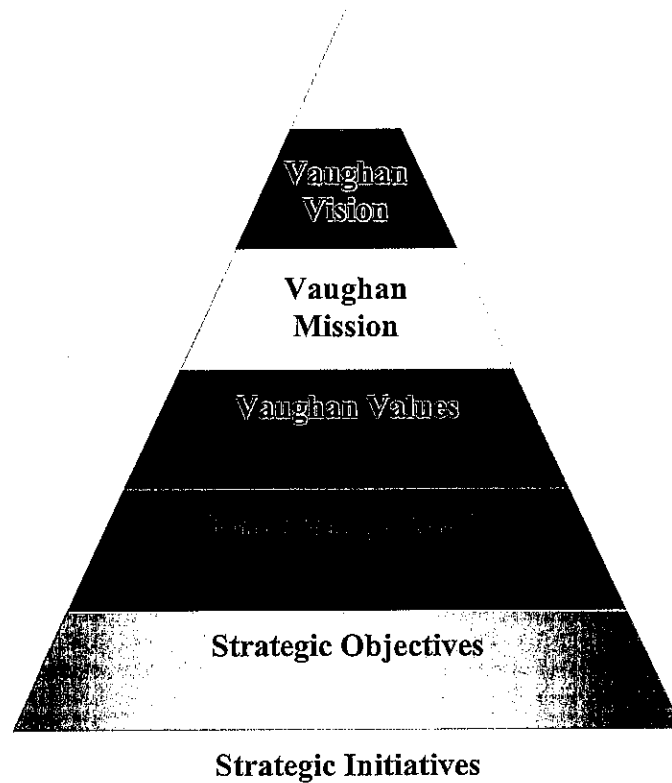
Message from the City Manager and the Senior Management Team



My role as City Manager is to deliver on Council's promise of *Citizen's First Through Service Excellence*. The City's many successes result from the leadership shown by Senior Management, the commitment and energy of our employees, the active participation of our citizens and the significant contribution of the business community. We are making tremendous strides in the development of smart growth, and are embracing and creating environmentally friendly communities. Vaughan is Canada's fastest-growing city in terms of population growth and has approximately 230,000 residents, 60,000 households, and over 7,000 businesses.

Our new strategic plan, *Vaughan Vision 2007*, was developed to effectively manage growth over the next few years. With the implementation of this new strategic vision, we will strengthen accountability throughout the Corporation and enhance our performance measurements to ensure the effective delivery of City services and programs.

City Of Vaughan Strategic Plan Vision and Mission Statements



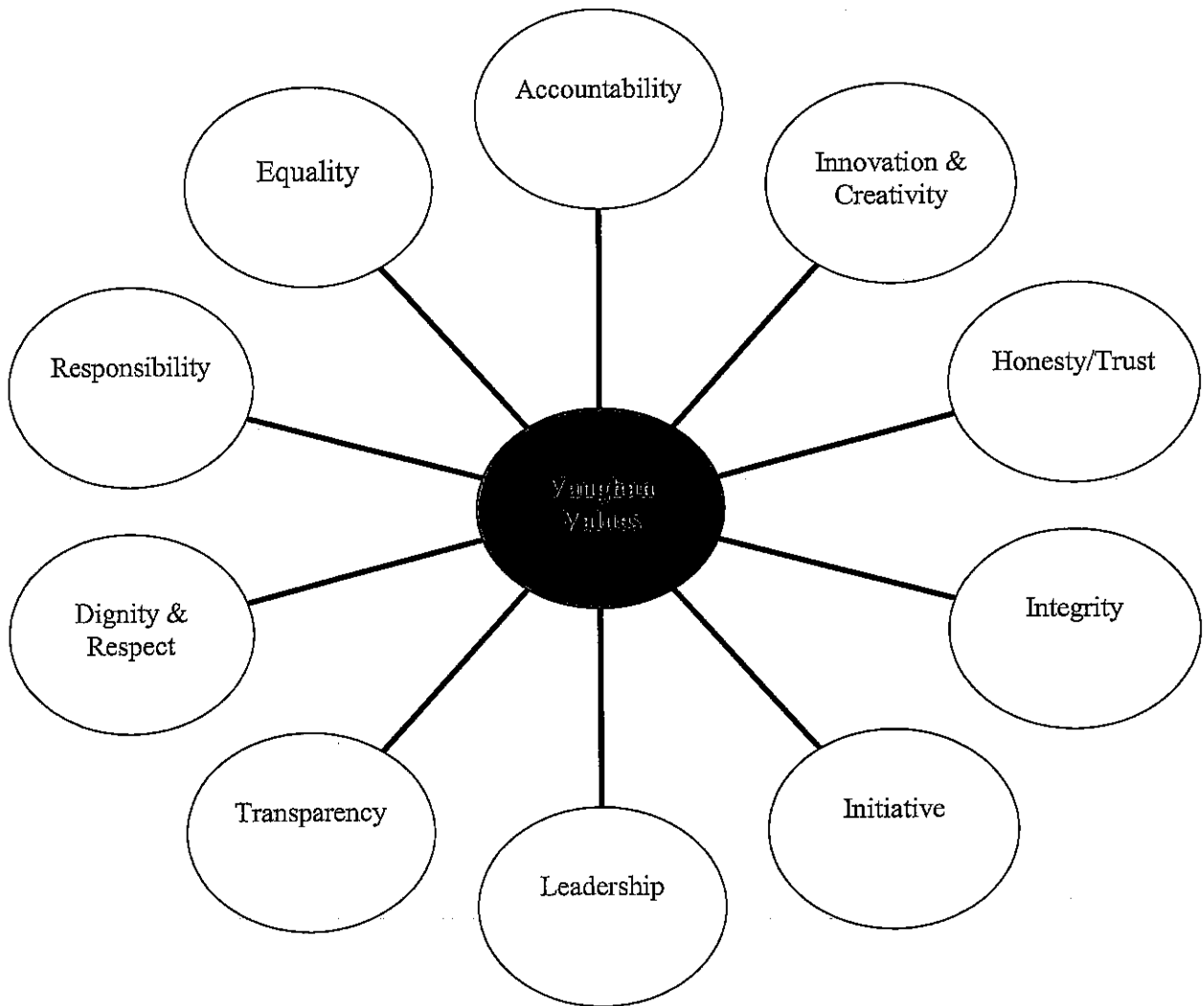
Vision Statement

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

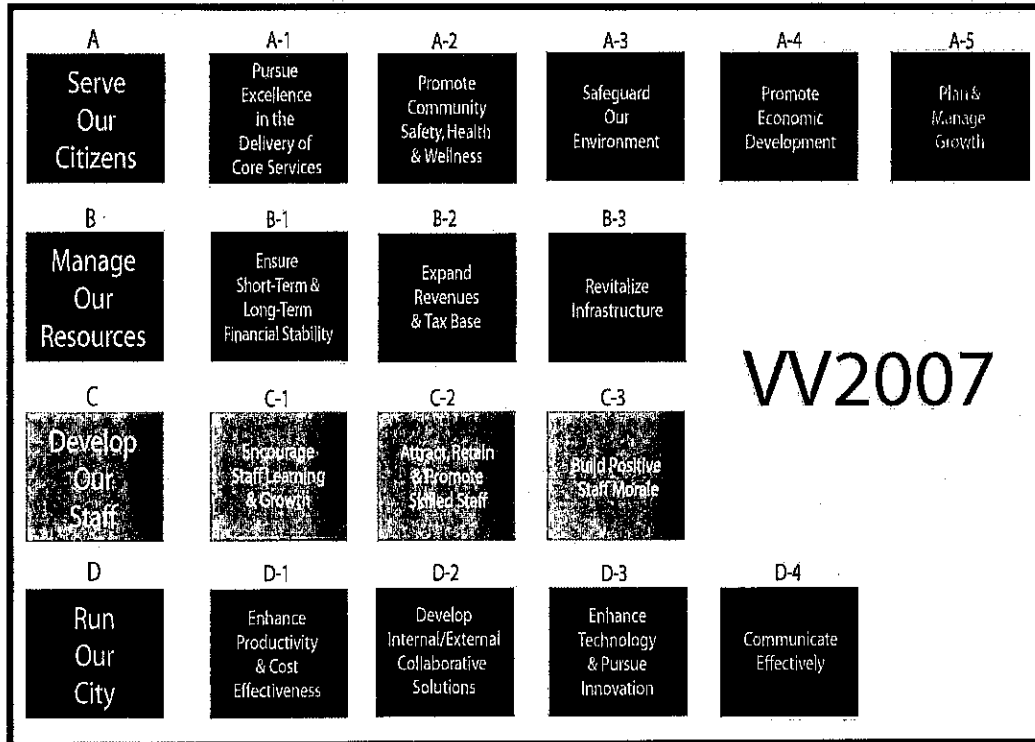
Mission Statement

Citizens first through service excellence.

VAUGHAN VALUES



VAUGHAN VISION 2007



Strategic Goals:

SERVE OUR CITIZENS

A1 – Pursue Excellence in the Delivery of Core Services

- ✓ Access Vaughan Customer Access Centre established in 2005
- ✓ Customer Complaint System implemented in Recreation department in 2004

A2 – Promote Community Safety, Health & Wellness

- ✓ “Safe Community Policy” to promote acceptable behaviour and conduct in City facilities implemented in 2005
- ✓ City of Vaughan Accessibility Plan Phase 1 in Recreation department -2005
- ✓ Security system surveillance and equipment enhancements for parks -2006

A3 – Safeguard Our Environment

- ✓ Asian Long Horned Beetle replanting program coordinated with senior levels of government -2004
- ✓ Greening Vaughan Waste Management Strategy established. Three streams of program include garbage, recycling and organics to increase the diversion rate –Full implementation 2007
- ✓ Strategy for repair and replacement of noise attenuation walls. waiting for completion of Regional study– 2007
- ✓ Environmental management initiatives established such as watershed planning and environmental audits- 2005

A4 – Promote Economic Development

- ✓ Tourism Manager hired 2005

A5 – Plan and Manage Growth

- ✓ Spadina-York Subway Extension coordination with senior levels of government – ongoing
- ✓ Implement the Maple Valley Plan- negotiations currently ongoing- 2006
- ✓ Continue to support the Hwy 427 Extension through the Hwy 427 extension committee– ongoing- Terms of Reference approved for environmental assessment-2006
- ✓ Coordinate with the Town of Markham on the Thornhill Yonge Street Study- 2006
- ✓ Prepare a comprehensive Official plan amendment for land along Hwy 7 from Richmond Hill to Brampton- 2006
- ✓ Develop an employment area plan for Teston Road- 2006 –2007
- ✓ Prepare the Kleinburg Heritage Conservation District Study-2006
- ✓ Prepare the Maple Heritage Conservation District Study- 2006
- ✓ Prepare the Steeles Avenue Consolidation Land Use Study- 2006

B-1 – Ensure Short-Term & Long Term Financial Stability

- ✓ Present and finalize the 25 year Long Range financial planning model to City departments, Senior Management and council. Model forecasts the financial pressures and funding requirements needed to address long term operating and capital budget requirements - 2005
- ✓ Formalize a plan to meet Bill 175 "Sustainable Water and Sewer Act" requirements of full cost recovery and significant provincial reporting – Completed

C - Develop Our Staff

- ✓ Undertake a training audit to identify technical or mandated areas current and short-term training requirements to support service level standards (Bill 124) and implement findings. 2006
- ✓ Develop an orientation program for Councilors (Clerks). 2006 Completed
- ✓ Augment orientation program for new City staff (HR). 2006
- ✓ HR client survey; assessment of client needs and service levels and gaps. 2006

D-1 Enhance Productivity & Cost Effectiveness

- ✓ Undertake a review to determine an optimum level of service to meet the minimum legislative requirements of the Ontario Building Code. (Bill 124) -2005
- ✓ Present and Implement the Recreation and Culture Department reorganization. -2005
- ✓ Re-organize the Engineering and Public Works Department (realign services and service delivery). -2005
- ✓ Review and streamline processes pertaining to inter-departmental approvals and create "one-stop-shop" services for the customer. (curb cut, culvert permits, driveway widening) -2005
- ✓ Implement the Vaughan Enterprise GIS strategy. - 2005
- ✓ Implement Phase 1 of the HRIS (Human Resources Information System) system Completed -2004
- ✓ Implement Tendering Task Force recommendations -2005
- ✓ Develop an action plan to promote the expanded use of electronic transfer payments between the City and suppliers- 2005
- ✓ Promote the Pre-authorized Payment Plans to enhance customer service and productivity. -2005

D-3 Enhance Technology & Pursue Innovation

- ✓ Create a data base for the tracking of Blue Boxes (the same system could be used for other applications such as water meters). -2005

D-4 Communicate Effectively

- ✓ Establish and implement effective internal communications throughout the organization by 1) building out the intranet -2005; 2) staging staff events - 2005

- ✓ Hired an internal Auditor - 2005