

STRATEGIC PLANNING COMMITTEE JUNE 19, 2007

VAUGHAN VISION 2020 CORPORATE STRATEGIC MAP AND STRATEGIC INITIATIVES LIST

Recommendation

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

1. That Attachment 1 – Draft Vaughan Vision 2020 Strategic Corporate Map be approved
2. That Attachment 2 – Draft Vaughan Vision 2020 Strategic Goals and Objectives Description be approved
3. That Attachment 3 – Draft Vaughan Vision 2020 Strategic Initiatives List be approved
4. That Attachment 4 – Draft Vaughan Vision 2020 Other Initiatives List be approved
5. That Attachment 5 – Draft Vaughan Vision 2020 Vision Statement, Mission Statement and Values be received

Economic Impact

There is no economic impact

Communications Plan

There is no communication plan required

Purpose

At the Council/SMT Strategic Planning Workshop on May 15-16, 2007 a discussion was held focused on the identification and prioritization of strategic initiatives which would compose the Vaughan Vision 2020 strategic plan. It was felt that further progress on defining the initiatives could be made by the Senior Management Team (SMT) through a review and discussion at a separate meeting. The results of that meeting which took place during the week of May 21st were discussed at the May 29th Strategic Planning Committee meeting. The information provided in the attachments to this report incorporate the revisions which were tabled at the May 29th committee meeting. Further, the Draft Vaughan Vision 2020 strategic corporate map and strategic initiatives approved at the June 19th Strategic Planning Committee meeting will comprise the document to be presented to the public for feedback in early fall 2007.

Background - Analysis and Options

Currently, the City is updating its strategic plan which will be extended to the year 2020. As such, it is timely and appropriate to review the strategic goals and objectives. The revised goals and objectives were developed by Council and SMT at workshops held in November 2006 and March 2007 respectively, in preparation for the May 2007 Council/SMT Strategic Planning Workshop (Attachment 1 and 2). Additionally, the strategic goals and objectives were further refined based on feedback provided at the May 2007 workshop and tabled at the May 29, 2007 Strategic Planning Committee meeting.

In addition, it is also timely and appropriate to review the prioritized strategic initiatives which align with the revised strategic plan goals and objectives. Similar to the goals and objectives, these initiatives were developed by Council and SMT at workshops held in November 2006 and March 2007 respectively, in preparation for the May, 2007 Council/SMT Strategic Planning Workshop. Discussion at the May, 2007 workshop focused on identifying which initiatives were strategic and ensuring the correct wording was expressed. Further work completed by the Senior Management

team and tabled at the May 29, 2007 Strategic Planning Committee meeting focused on categorizing the strategic initiatives and prioritizing them (Attachment 3 and 4).

Attachment 3 details the initiatives which are strategic. In compiling this list, the following criteria was used:

- Major cost implications, both short and long term
- Significant community impact citywide
- Intergovernmental or interdepartmental impact
- Long-term horizon (2+ years)

Any initiative that was classified as not being strategic in nature was placed on the Draft Vaughan Vision 2020 'Other' Initiatives list (Attachment 4). The reason for placing the initiative on this list is detailed in the last column of Attachment 4. Also, the initiatives on this list will not compose part of the Draft Vaughan Vision 2020 document and will be incorporated into the departmental business plans.

As well, SMT reviewed the strategic initiatives list and prioritized the initiatives as high, medium or low utilizing the following criteria:

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

The Draft Vaughan Vision 2020 strategic corporate map, strategic goals and objectives descriptions and strategic initiatives list approved at the June 19th Strategic Planning Committee meeting will comprise the document to be presented to the public for feedback in early fall 2007.

Further, the Vaughan Vision vision statement, mission statement and values are also being reviewed in accordance with the strategic plan review. At the May 2007 Council/SMT Strategic Planning Workshop, a discussion was held to update the vision, mission and values. The following definitions were used in the facilitated discussion:

- What is a vision?
 - Our definition describes a vision as a direction which guides the municipality and answers the fundamental question, "where do we see ourselves in 10 to 15 years time"
- What is a mission?
 - Our definition describes a mission as the overall core purpose of the municipality
- What are corporate values?
 - Our definition describes corporate values as reflecting the core ideology of the municipality

Based on this discussion, a Draft Vaughan Vision 2020 vision statement, mission statement and values have been developed to be reviewed by the Strategic Planning Committee (Attachment 5). The committee's direction is requested on a preferred vision and mission statement appropriate for the City. Refer to Attachment 5 for the various options.

Relationship to Vaughan Vision 2007

This report details the revised Vaughan Vision 2020 strategic document which will replace the previous Vaughan Vision 2007 document. The new strategic plan will be finalized in late 2007.

Conclusion

The Draft Vaughan Vision 2020 strategic corporate map, strategic goals and objectives descriptions and strategic initiatives list are being presented to the Strategic Planning Committee for finalization prior to being presented to the public for feedback in early fall 2007.

Attachments

1. Attachment 1 – Draft Vaughan Vision 2020 Strategic Corporate Map
2. Attachment 2 – Draft Vaughan Vision 2020 Strategic Goals and Objectives Description
3. Attachment 3 – Draft Vaughan Vision 2020 Strategic Initiatives
4. Attachment 4 – Draft Vaughan Vision 2020 Other Initiatives List
5. Attachment 5 – Draft Vaughan Vision 2020 Vision Statement, Mission Statement and Values

Report prepared by:

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

Respectfully submitted,

Michael DeAngelis
City Manager

1.4

REVISED DRAFT VAUGHAN VISION 2020 Corporate Strategic Map

Attachment 1

Goals		Objectives										
A Service Excellence	A-1	Pursue Excellence in Service Delivery 3 Strategic Initiatives	A-2	Enhance and Ensure Community Safety, Health & Wellness 4 Strategic Initiatives	A-3	Lead and Promote Environmental Sustainability 3 Strategic Initiatives	A-4	Preserve our Heritage and Support our Arts & Culture 2 Strategic Initiative				
	B Staff Excellence	B-1	Value and Encourage a Highly Motivated Staff 2 Strategic Initiatives	B-2	Attract, Retain and Promote Skilled Staff 4 Strategic Initiatives	B-3	Support the Professional Development of Staff 2 Strategic Initiatives					
		C Management Excellence	C-1	Demonstrate Leadership and Promote Effective Governance 10 Strategic Initiatives	C-2	Enhance Productivity, Cost Effectiveness and Innovation 11 Strategic Initiatives	C-3	Maintain Assets & Infrastructure Integrity 4 Strategic Initiatives	C-4	Ensure Financial Sustainability 5 Strategic Initiatives	C-5	Plan and Manage Growth & Economic Vitality 12 Strategic Initiatives

DRAFT VAUGHAN VISION 2020

STRATEGIC GOALS AND OBJECTIVES DESCRIPTION

1.5

A Service Excellence – Providing service excellence to citizens

- A-1 *Pursue Excellence in Service Delivery* – To deliver the highest quality of services to our internal and external stakeholders.
- A-2 *Enhance and Ensure Community Safety, Health & Wellness* – To advocate for, protect and enhance community safety, health and wellness through education, design and enforcement.
- A-3 *Lead and Promote Environmental Sustainability* – To preserve, protect and enhance Vaughan’s natural and built environment through responsible leadership and innovative policies, practices and education.
- A-4 *Preserve our Heritage and Support Diversity, Arts & Culture* – To preserve and protect Vaughan’s heritage as well as support and enhance Vaughan’s diversity and arts and culture.

B Staff Excellence – Providing an organizational environment which fosters staff excellence

- B-1 *Value and Encourage a Highly Motivated Staff* – To provide a positive, motivated and rewarding working environment for staff.
- B-2 *Attract, Retain and Promote Skilled Staff* – To be an employer of choice and to provide the necessary resources to maintain a workforce capable of supporting the Vaughan vision and mission.
- B-3 *Support the Professional Development of Staff* – To nurture an environment in which staff are encouraged and challenged to be innovative while providing the resources and opportunities for staff to continually develop their skills.

C Management Excellence – Providing excellence in the management of our city

- C-1 *Demonstrate Leadership and Promote Effective Governance* – To advocate and influence policies and programs at all levels of government and promote accountability, civic engagement and transparency.
- C-2 *Enhance Productivity, Cost Effectiveness and Innovation* – To develop and implement innovative solutions and technological infrastructure to provide enhanced productivity and operational efficiency.
- C-3 *Maintain Assets and Infrastructure Integrity* – To optimize existing infrastructure through sound asset management practices.
- C-4 *Ensure Financial Sustainability* – To ensure the future financial stability of the City, through the development and application of sound financial policies, plans and long-range strategies.
- C-5 *Plan & Manage Growth and Economic Vitality* – To control and manage the growth and development of the City by establishing a growth planning strategy, attracting and retaining investment, stimulating entrepreneurship and the branding and marketing of the City.

Draft Vaughan Vision Strategic Initiatives List

DEPT	Primary Lead	Secondary Lead	Support Department	Strategic Plan Reference	Strategic Initiatives	Implementation Date	Strategic Priority
1	Commissioner of Community Services	Director of Recreation & Culture; Director of Building & Facilities; Director of Parks Development		A1	Develop a corporate wide Accessibility Plan as mandated under the Ontarians with Disabilities Act (ODA) & Accessibility for Ontarians with Disabilities Act (AODA)	Q4/07	High
2	City Manager	Senior Management Team (SMT)		A1	Develop a strategy to engage and support our diverse community	04/08	Medium
3	Commissioner of Community Services	Director of Recreation & Culture	Council City Manager All Depts	A1	Investigate and develop the feasibility of establishing a multi-service centre for residents in our community centres	Q2/08	Low
4	City Manager	Manager of Emergency Planning		A2	Develop and implement an emergency management program to comply with the Emergency Planning Act (Bill 148, April 2003). Implementation of Phase 2 - Business Continuity Plan	Q4/07	High
5	Commissioner of Community Services	Director of Recreation & Culture	Council City Manager All Depts	A2	Develop a Recreation and Culture, Parks and Facilities Master Plan to guide the planning and implementation of recreation programs and new facilities and parks (ongoing)	Q4/07	High
6	Council and SMT			A2	Provide continued support for development of a future hospital for Vaughan and continue to work with other levels of government to provide comprehensive and integrated health care to residents	Q2/11	Medium
7	Commissioner of Legal & Administrative Services	Director of Enforcement Services		A2	Create a community strategy to ensure citizens are safe and have access to safety education programs (partnership with York Regional Police)	Q4/07	Low

Draft Vaughan Vision Strategic Initiatives List

DEPT	Primary Lead	Secondary Lead	Support Department	Strategic Plan Reference	Strategic Initiatives	Implementation Date	Priority
8	CM	City Manager	Commissioner of Economic/Technology Development	A3	Develop and implement an Environmental Master Plan as part of the Growth Management Strategy 2031	Q3/08	High
9	ENG	Commissioner of Engineering & Public Works	Director of Development/Transportation Engineering	A3	Review the Engineering Department design criteria and strategy for storm drainage and storm water management facilities to reflect climate changes and emerging legislation, and protection from significant flooding	Q4/08	Medium
10	ENG	Commissioner of Engineering & Public Works	Director of Public Works	A2	Develop a strategy to achieve a garbage diversion target of 95% for the Greening Vaughan program. Collaborate with the Region in support of pelletization to facilitate this objective	Q4/10	Low
11	CS	Commissioner of Community Services	Commissioner of Planning	A4	Develop a strategy to support and promote arts and culture in the community	Q4/08	Medium
12	CS	Commissioner of Community Services	Commissioner of Planning	A4	Develop a strategy for utilization of historical houses by the community	Q4/07	Medium
13	LEG	Commissioner of Legal & Administrative Services	Director of Human Resources	B1	Develop and implement a Human Resources Strategy	Q4/07	High
14	ECDV	Commissioner of Economic/Technology Development & Corporate Communications	Director of Corporate Communications	B1	Establish and implement an effective internal communications strategy throughout the organization	Q4/08	Medium

1.7

Draft Vaughan Vision Strategic Initiatives List

1.8

DEPT	Primary Lead	Secondary Lead	Support Department	Strategic Plan Reference	Strategic Initiatives	Implementation Date	Risk/Com. or Priority
15	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	B2	Establish through HR an entry-level mentorship program for recent graduates of various professional faculties	Q2/08	Medium
16	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	B2	Encourage and promote temporary secondments of selected staff to other levels of government	Q2/08	Medium
17	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	B2	Develop a strategy to encourage and support life long learning and participation in a wide variety of staff events	Q4/08	Medium
18	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	B2	Develop a strategy to continue to ensure a quality work environment and a wide array of staff benefits	Q2/09	Medium

19	Commissioner of Legal & Administrative Services	Director of Human Resources		B3	Develop a focused corporate learning approach to staff education	Q2/08	Medium
20	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	B3	Identify and Develop a management succession planning program.	Q2/08	Low

Council Strategic Initiatives List							
DEPT	Primary Lead	Secondary Lead	Support Department	Strategic Plan Reference	Strategic Initiatives	Implementation Date	Risk/Com. or Priority
21	City Manager	Council	SMT	C1	Develop a strategy to strengthen youth participation in civic government	Q2/09	Medium
22	City Manager	Strategic Planning Committee; Senior Manager of Strategic Planning		C1	Revise the Vaughan Vision 2007 strategic plan and publish and communicate a new Vaughan Vision 2020	Q4/07	High

Draft Vaughan Vision Strategic Initiatives List

1.9

DEPT	Primary Lead	Secondary Lead	Support Department	Strategic Plan Reference	Strategic Initiatives	Implementation Date	High/Medium/Low Priority
23	Commissioner of Legal & Administrative Services	City Clerk	SMT	C1	Complete a review of ward boundary redistribution and regional wards	Q4/07	High
24	City Manager	Council SMT		C1	Create an inter-government relations strategy and advocacy plan ensuring that the City of Vaughan participates in provincial, national and international forums and collaborates with neighbouring municipalities	Q1/08	Medium
25	Commissioner of Legal & Administrative Services	City Clerk	SMT	C1	Complete a review of Committee appointments and Council structure (Deputy Mayor)	Q2/08	Medium
26	Commissioner of Legal & Administrative Services	Director of Human Resources		C1	Develop a strategy to encourage and recognize staff who promote Vaughan through their leadership in professional and other organizations outside the City	Q3/08	Medium
27	Commissioner of Economic/Technology Development & Corporate Communications	Director of Corporate Communications		C1	Update the Communications Strategy and review redesigning the City of Vaughan website	04/08	Medium
28	City Manager	Commissioner of Economic/Technology Development & Corporate Communications	SMT	C1	Develop a new model for civic engagement and enhance our public consultation strategy	Q4/09	Medium
29	City Manager	SMT		C1	Develop a strategy for effective governance including reviewing two-tier governance	Q2/09	Low
30	Commissioner of Economic/Technology Development & Corporate Communications	Director of Corporate Communications		C1	Develop a City Branding Strategy to enhance our image and marketing position	Q4/09	Low

Draft Vaughan Vision Strategic Initiatives List

1.10

DEPT	Primary Lead	Secondary Lead	Support Department	Strategic Plan Reference	Strategic Initiatives	Implementation Date	Relative Priority
31	Commissioner of Planning		SMT	C2	Develop jointly with York University a strategy for future development of railway lands (between Creditstone and Keele, Hwy 7 to Rutherford Rd.) as a science and technology research park	Q2/11	Medium
32	City Manager	SMT		C2	Review opportunities for integrating library operations with the City	Q4/08	Medium
33	City Manager	SMT		C2	Review opportunities to deliver Regional and Provincial services at local level. Ensure that service is decentralized and is geographically designed to provide proximity to citizens impacted by the service.	Q4/08	Medium
34	Commissioner of Legal & Administrative Services	City Clerk		C2	Develop and implement a Corporate Records and Information Management System including rolling out a Corporate filing system	Q2/09	Medium
35	Commissioner of Legal & Administrative Services	Director of Human Resources	ITM Corporate Communications	C2	Develop and implement a comprehensive employee suggestion program	Q1/08	Medium
36	Commissioner of Legal & Administrative Services	Director of Human Resources; Commissioner of Economic/Technology Development & Corporate Communications	ITM Corporate Communications	C2	Develop and implement a comprehensive public suggestion program	Q1/08	Medium
37	Commissioner of Economic/Technology Development & Corporate Communications	Access Vaughan		C2	Expand and integrate Phase 2 of Access Vaughan	Q4/08	Medium

Draft Vaughan Vision Strategic Initiatives List

DEPT	Primary Lead	Secondary Lead	Support Department	Strategic Plan Reference	Strategic Initiatives	Implementation Date	Time/ Priority
37	Commissioner of Economic/ Technology Development & Corporate Communications	ITM		C2	Enhance the strategy to ensure Vaughan is a leading edge information technology organization in order to improve cost-effectiveness and productivity	Q4/07	Medium
39	Commissioner of Planning	Commissioner of Economic/ Technology Development & Corporate Communications	Director of Building Standards	C2	Integrate the Building Standards Department relational database (AMANDA) into the City's Corporate GIS enterprise solution	Q4/08	Medium
40	Commissioner of Economic/ Technology Development & Corporate Communications	ITM		C2	Develop a comprehensive E-government strategy to ensure citizens have access to government 24/7	Q4/07	Low
41	Commissioner of Planning	Director of Building Standards	SMT ITM-Technical Services	C2	Develop a strategy to promote technical services for City field staff	Q4/08	Low
Maintain Assets and Infrastructure							
42	City Manager	SMT		C3	Ensure the development of a Corporate Asset Management strategy	Q4/10	High
43	Commissioner of Legal & Administrative Services	City Clerk's Office		C3	Develop a City wide risk management plan	Q4/08	High
44	Commissioner of Engineering & Public Works	Director of Engineering Services		C3	Develop and implement an Infrastructure Management System (IMS). Implementation of Bridges/Structures. Evaluate and assess the long term municipal road repair & reconstruction strategy. Annual reports to be completed (include all infrastructure)	Q4/07	High
45	Commissioner of Engineering & Public Works	Director of Engineering Services	Director of Public Works	C3	Develop a local water, wastewater and sewer assessment	Q2/09	High

Draft Vaughan Vision Strategic Initiatives List

1.12

DEPT	Primary Lead	Secondary Lead	Support Department	Strategic Plan Reference	Strategic Initiatives	Implementation Date	Initial Priority
3.3 - Ensure Financial Sustainability							
46	Commissioner of Finance & Corporate Services	Director of Reserves & Investments	SMT	C4	Develop a policy to research the coordination and submitting of grants and subsidy requests across the Corporation	Q1/08	Medium
47	Commissioner of Finance & Corporate Services	Director of Reserves & Investments	All City Depts with assets	C4	Develop a citywide plan for the implementation of Public Sector Accounting Board (PSAB) asset reporting	Q4/07	High
48	Commissioner of Finance & Corporate Services			C4	Finalize the financial master plan	Q1/08	High
40	Commissioner of Finance & Corporate Services	Director of Financial Services	Director of Budget & Financial Planning; Director of Reserves & Investments	C4	Phase 1 - Review general ledger account codes and structure to improve financial reporting capabilities	Q4/08	Medium
50	Commissioner of Finance & Corporate Services	Director of Reserves & Investments		C4	Develop and implement a new citywide capital budgeting and forecasting system to aid in the development of a multi-year capital plan, improve the budgeting process and increase management reporting capabilities	Q4/07	Medium
3.4 - Plan and Manage Growth & Economic Viability							
51	City Manager	Manager of Corporate Policy		C5	Complete and implement the Growth Management Strategy.	Q2/11	High
52	City Manager	SMT		C5	Work with other levels of government to continue to support the expansion of the GO System, local transit and the subway to Highway 7	Q4/11	High
53	Commissioner of Engineering & Public Works	Director of Develop./Trans. Engineering		C5	Continue to support the Highway 427 extension	Q4/09	High
54	Commissioner of Engineering & Public Works	Director of Develop./Trans. Engineering	Commissioner of Planning	C5	Develop city wide Engineering master phasing and servicing/allocation plans. Servicing phase until 2011. Provide annual reports to Council	Q4/11	High

Draft Vaughan Vision Strategic Initiatives List

1.13

DEPT	Primary Lead	Secondary Lead	Support Department	Strategic Plan Reference	Strategic Initiatives	Implementation Date	High/Med/Low Priority
55	Commissioner of Planning			C5	Conduct the 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031	Q2/11	High
56	Commissioner of Planning	Commissioner of Engineering & Public Works		C5	Support and plan high capacity transit at strategic locations in the City	Q2/11	High
57	Commissioner of Planning	Commissioner of Engineering & Public Works			Develop a strategy on completing the Langstaff, Teston and Kirby Road links	Q2/11	High
58	Commissioner of Economic/Technology Development & Corporate Communications	Director of Economic Development		C5	Review the Vaughan Corporate Centre vision and develop a marketing plan	Q2/09	Medium
59	Commissioner of Engineering & Public Works	Commissioner of Legal & Administrative Services	Council & SMT	C5	Develop a citywide strategy for noise attenuation walls.	Q4/07	Medium
60	Commissioner of Planning	Director of Policy Planning & Urban Design	Commissioner of Engineering; Commissioner of Economic/Technology Development & Corporate Communications	C5	Prepare an employment area plan for the Vaughan enterprise zone and employment lands	Q2/11	Medium
61	Commissioner of Economic/Technology Development & Corporate Communications	Director of Economic Development		C5	Revise and update the Economic Development Strategy	Q2/09	Low

Draft Vaughan Vision Strategic Initiatives List

1.14

DEPT	Primary Lead	Secondary Lead	Support Department	Strategic Plan Reference	Strategic Initiatives	Implementation Date	High/Med/Low Priority
62	Commissioner of Economic/ Technology Development & Corporate Communications	Director of Economic Development		C5	Review the Vaughan Enterprise Zone vision and develop a marketing plan	Q4/08	Low

Draft Vaughan Vision 'Other' Initiatives List

DEPT	Primary Lead	Secondary Lead	Support Department or Cross City Coordination	Strategic Plan Reference	Initiatives	Implementation Date	Operational Initiative
1	City Manager	Senior Management Team (SMT)		A1	Create a strategy to complete the Civic centre and promote civic events	Q4/08	Operational Initiative
2	Chief Executive Officer, VPL			A1	Build a resource library at the City Hall campus including support of civic needs	N/A	Library Board Decision
3	Commissioner of Legal & Administrative Services	Director of Human Resources	ITM-Technical Services	A1	Implement Phases 2 & 3 of the HRIS (Human Resources Information System) Implementation (Expand Benefit model) - J.D. Edwards System. Funding Cut	Next Phase - Q4/07	Operational Initiative
4	Commissioner of Community Services	Director of Recreation & Culture	Council & SMT City Manager All Depts	A1	Implement the proposed AODA Customer Service Standards to ensure compliance corporately - pending release by Province	Q4/07	Operational Initiative
5	Commissioner of Community Services	Director of Parks Development	ITM	A1	Implement Parks Development customer service enquiry system	Q3/07	Operational Initiative
6	Commissioner of Community Services; Commissioner of Engineering & Public Works		Council & SMT	A1	Develop a comprehensive plan to promote and ensure Vaughan remains a clean city	Q3/08	Part of Environmental Master Plan
7	Commissioner of Community Services; Commissioner of Engineering & Public Works	Director of Public Works		A1	Complete the documentation of procedures for the functions and operations of the Public Works Department and design/implement a process for continuously improving our procedures	Q4/07	Operational Initiative
8	Commissioner of Community Services	Director of Recreation & Culture	Council & SMT City Manager Community organizations	A2	Develop a comprehensive Sports & Physical Activity Plan – Action 2010 program as part of the Recreation and Culture, Parks and Facilities Master Plan	Q4/07	Part of Recreation and Culture Master Plan

1.1.16

Draft Vaughan Vision 'Other' Initiatives List

DEPT	Primary Lead	Secondary Lead	Support Department or Cross City Coordination	Strategic Plan Reference #	Initiatives	Implementation Date	Reason
9	Commissioner of Community Services			A2	Develop a "Healthy Living" strategy for youth and adults and seniors	N/A	Part of Recreation and Culture Master Plan
10	Commissioner of Engineering & Public Works	Director of Public Works	Director of Corporate Communications	A2	Implement Phase 3 of the Greening Vaughan waste diversion strategy	Q4/07	Operational Initiative
11	Commissioner of Engineering & Public Works		Council & SMT	A2	Partnering with the Toronto and Region Conservation Authority (TRCA), 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.	Q2/08	Operational Initiative
12	Commissioner of Planning			A3	Create a strategy to provide for more urban green space including parks, woodlot, valley band and open space	N/A	Part of Environmental Master Plan
13	Commissioner of Community Services			A4	Encourage and promote the preservation of heritage buildings and landscapes	Ongoing	Stated as Objective A-4
14	Commissioner of Community Services	Director of Recreation & Culture	Council & SMT City Manager Legal Comm. Heritage Vaughan Arts Advisory Committee	A4	Attract and support art and culture in the City	Ongoing	Stated as Objective A-4
15	Commissioner of Community Services	Director of Building & Facilities		A4	New buildings to be fitted with proper energy management systems. Old buildings to be retrofitted on a set schedule	Q2/07	Operational Initiative

Draft Vaughan Vision 'Other' Initiatives List

DEPT	Primary Lead	Secondary Lead	Support Department or Cross-City Coordination	Strategic Plan Reference #	Initiatives	Implementation Date	Reason
16	Commissioner of Legal & Administrative Services	Director of Human Resources		B1	Develop a Performance Incentive Program (PIP)	Q4/07	Part of Human Resources Strategy
17	Commissioner of Legal & Administrative Services	Director of Human Resources		B1	Set up an employee recognition wall	Q3/07	Part of Human Resources Strategy
18	Commissioner of Legal & Administrative Services	Director of Human Resources		B1	Set up a perfect attendance award scheme	Q2/08	Part of Human Resources Strategy

19	Commissioner of Legal & Administrative Services	Director of Human Resources		B2	Establish a regular compensation review program	Completed	Program is already in place
----	---	-----------------------------	--	----	---	-----------	-----------------------------

DEPT	Primary Lead	Secondary Lead	Support Department or Cross-City Coordination	Strategic Plan Reference #	Initiatives	Implementation Date	Reason
20	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	B3	Promote cross-departmental job-shadowing opportunities, to develop greater mutual understanding of municipal functions	Ongoing	Completed by Dept's on an ad hoc basis

DEPT	Primary Lead	Secondary Lead	Support Department or Cross-City Coordination	Strategic Plan Reference #	Initiatives	Implementation Date	Reason
21	City Manager			C1	Strengthen the co-operation with the school boards	Completed	Liaison Committee established
22	Mayor & Council		Council & SMT	C1	Increase the City's participation in the Association of Municipalities of Ontario, the Large Urban Mayor's Associations (LUMCO), and the Ontario Good Roads Association (OGRA).	Ongoing	Operational Initiative

Draft Vaughan Vision 'Other' Initiatives List

1.1.8

DEPT	Primary Lead	Secondary Lead	Support Department or Cross City Coordination	Strategic Plan Reference #	Initiatives	Implementation Date	Reason
23	Commissioner of Community Services	Director of Building & Facilities		C1	Develop and implement a project plan for The New Civic Centre switch-over to ensure the uninterrupted continuation of the business of the city. Implementation of Phase 2	Phase 2 Q1/08	Operational Initiative
24	Commissioner of Economic/Technology Development & Corporate Communications	Director of Corporate Communications		C1	Continue to produce and publicize an annual progress report "Celebrating Our Successes"	Annually	Operational Initiative
25	Commissioner of Economic/Technology Development & Corporate Communications	Director of Corporate Communications		C1	Develop external communications initiatives to support the delivery of quality services and public information, including 1) proactive media relations; 2) strengthen City events in partnership with local groups; and 3) advertising	Ongoing	Operational Initiative
26	Commissioner of Economic/Technology Development & Corporate Communications	Director of Economic Development		C1	Encourage local businesses to include the "City of Vaughan" on all promotional material.	Ongoing	Operational Initiative

City of Vaughan - Strategic Plan - 2008-2011							
DEPT	Primary Lead	Secondary Lead	Support Department or Cross City Coordination	Strategic Plan Reference #	Initiatives	Implementation Date	Reason
27	City Manager	Fire & Rescue Services Chief	ITM - Technical Services HR	C2	Integrate the Fire Department into the Human Resources Information System (HRIS). Phase 2 HRIS to be implemented pending funding	Pending Budget Approval	Operational Initiative
28	City Manager	SMT		C2	Review the City's corporate structure and departmental service levels	Ongoing	Ongoing Operational Initiative
29	City Manager	SMT		C2	Conduct operational audits on improving departmental efficiencies	Ongoing	Part of Operational Auditor's Charter

Draft Vaughan Vision 'Other' Initiatives List

DEPT	Primary Lead	Secondary Lead	Support Department or Cross City Coordination	Strategic Plan Reference	Initiatives	Implementation Date	Reason
30	Commissioner of Economic/Technology Development & Corporate Communications	Chief Information Officer		C2	Implement the Citywide rollout of the Case Tracking System (CTS) and associated reporting tools (CTS GeoViewer and CTS Mobile)	Completed	Completed

C.3 Maintain Assets and Infrastructure Integrity							
31	Commissioner of Engineering & Public Works	Director of Public Works; Director of Engineering Services		C3	Develop and implement a system to manage the maintenance and repair of the City's sidewalk system	Q2/07	Operational Initiative
32	Commissioner of Engineering & Public Works	Director of Dev./Trans. Engineering		C3	Work with the Region to develop a strategy for the renewal and management of regional roads and highways	Ongoing	Operational Initiative

C.4 Ensure Financial Sustainability							
33	Commissioner of Finance & Corporate Services			C4	Develop and implement a Financial Reserve Strategy including the Corporation's assets (Vaughan Holdings, Hydro Vaughan Energy, Heritage Fund)	Ongoing	Existing Strategy in place
34	Commissioner of Finance & Corporate Services			C4	Develop and implement departmental expenditure policies	Ongoing	Operational Initiative
35	Commissioner of Finance & Corporate Services			C4	Develop and implement financial procedures and control policies	Ongoing	Operational Initiative
36	Commissioner of Finance & Corporate Services			C4	Develop and implement enhanced automated financial reports as per policy	Ongoing	Operational Initiative

7.19

Draft Vaughan Vision 'Other' Initiatives List

1.20

DEPT	Primary Lead	Secondary Lead	Support Department or Cross City Coordination	Strategic Plan Reference #	Initiatives	Implementation Date	Reason
37	M & MC Mayor, Council & SMT		Commissioner of Engineering & Public Works	C5	Eliminate the planned inter-change at Dufferin and Centre. Report Complete. Deferred for long-term. Environmental Assessment to be completed.	Ongoing	Operational Initiative
38	CS Commissioner of Community Services	Director of Parks Development	Finance	C5	Ensure there is adequate parks development in new development areas	Q4/07	Part of Parks Master Plan
39	CS Commissioner of Community Services	Director of Parks Development		C5	Implementation of the Maple Valley Plan	Ongoing	Addressed through Capital Projects Cycle & Development Charges Plan
40	CS Commissioner of Community Services			C5	Build Community Centres and parks in a timely fashion throughout the City	Ongoing	Part of Development Charges Plan
41	ECDV Commissioner of Economic/Technology Development & Corporate Communications	Director of Economic Development		C5	Develop a strategy to foster business development improvement areas (BIA's)	Q4/08	Existing Strategy in place
42	ECDV Commissioner of Economic/Technology Development & Corporate Communications	Director of Economic Development	Councillor Meffe	C5	Promote the re-development of the Maple Core in support of the civic centre corridor	Ongoing	Operational Initiative
43	ECDV Commissioner of Economic/Technology Development & Corporate Communications	Director of Economic Development		C5	Strengthen international partnerships that provide business, educational and cultural opportunities	Ongoing	Operational Initiative

Draft Vaughan Vision 'Other' Initiatives List

DEPT	Primary Lead	Secondary Lead	Support Department or Cross City Coordination	Strategic Plan Reference #	Initiatives	Implementation Date	Reason
44	Commissioner of Engineering & Public Works	Director of Dev./ Trans. Engineering		C5	Commence the Environmental Assessment to resolve the issue of the 400 overpasses north and south of Major Mackenzie. Develop a city wide transportation strategy.	Q2/11	Operational Initiative
45	Commissioner of Engineering & Public Works				Develop a transit terminal at Vaughan Mills Mall	Completed	Terminal already in place
46	Commissioner of Planning	Commissioner of Engineering & Public Works			Develop and promote pedestrian friendly village cores	Ongoing	Part of Pedestrian and Bicycle Master Plan

1.21

1.22

The following vision statements, mission statements and values were derived from discussions at the May, 2007 Council/SMT Strategic Planning Workshop

Vaughan Vision 2020 Draft Sample Vision Statements

Statement 1

A leading urban centre that promotes social, cultural and economic opportunities for all citizens and provides a community life that is inclusive, vibrant and progressive

Statement 2

A city of choice that promotes diversity, innovation and economic opportunities for all citizens while sustaining a vibrant community life that is inclusive, progressive and environmentally responsible

Statement 3

Vaughan, a city of choice to live, work and play

Vaughan Vision 2020 Draft Sample Mission Statements

Statement 1

Responding to our community needs through effective leadership and service excellence

Statement 2

Citizens first through service excellence and effective leadership

Vaughan Vision 2020 Values

Accountability
Fairness
Inclusivity
Innovation
Integrity
Leadership
Respect
Transparency