

STRATEGIC PLANNING COMMITTEE JUNE 17, 2008

VAUGHAN VISION 2020 REVISED STRATEGIC INITIATIVES LIST

Recommendation

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

1. That Attachment 1 – Vaughan Vision 2020 Revised Strategic Initiatives List be approved

Economic Impact

N/A

Communications Plan

The revised Vaughan Vision 2020 Strategic Initiatives List will be posted to the City's website upon approval by Council at it's meeting on June 23, 2008.

Purpose

The Vaughan Vision 2020 Revised Strategic Initiatives List was discussed at the Council/SMT strategic planning workshop on April 2-3, 2008. Further, work has been completed by the Senior Management Team after the April workshop to discuss changes to the list and the revised list is being tabled at the June 17th Strategic Planning Committee for approval.

Background - Analysis and Options

At the Council/SMT strategic planning workshop on April 2-3, 2008 discussion was focused on reviewing any changes to the Vaughan Vision 2020 Strategic Initiatives List. This list was approved by Council on November 26, 2007 as part of the Vaughan Vision 2020 strategic plan document. Additional work has been completed on the list by the Senior Management Team (SMT) after the April workshop. In particular, SMT has reviewed the categorization, timelines, and priority of all of the strategic initiatives.

As can be seen in Attachment 1 the Vaughan Vision 2020 Revised Strategic Initiatives list, all of the strategic initiatives have been categorized into one of the following time horizons: 2008-2010, 2011-2014 and 2015-2020. These time horizons approximate the Council terms until the year 2020 and the initiative's implementation date will fall within one of these categories. Those initiatives which do not fall within these categories have been designated as either operational which are those assigned to the department's business plans or completed meaning the initiative has been implemented.

In revising the strategic initiative list SMT utilized the following criteria to identify those initiatives which are strategic:

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

Further, SMT 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

Future steps in the process will be the development of a performance measurement dashboard to evaluate progress in achieving the strategic vision, goals and objectives and implementing a milestone strategic initiative tracking system to present up to date information on the status of initiatives. As well sessions will be organized with staff to discuss implementing the Vaughan Vision 2020 strategic plan.

Relationship to Vaughan Vision 2020

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

Regional Implications

N/A

Conclusion

The Vaughan Vision 2020 Revised Strategic Initiatives list is being tabled at the Strategic Planning Committee for approval.

Attachments

1. Attachment 1 - Vaughan Vision 2020 Revised Strategic Initiatives List

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Senior Manager of Strategic Planning

Respectfully submitted,

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City Manager

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

Vaughan Vision 20 | 20

L O O K I N G T O O U R F U T U R E

Welcome to the Vaughan Vision 2020 revised strategic initiatives list. The following pages outline all strategic initiatives which are part of the strategic plan. The initiatives are categorized using the following time frames; 2008-2010, 2011-2014, and 2015-2020. Each strategic initiative is placed in a respective time frame category based on their completion date. The plan is a 'living document' which will be reviewed on an annual basis and the strategic initiatives have been prioritized as high, medium or low utilizing the following criteria:

Level of Impact	How large of an impact the initiative will have on the municipality
Interdependencies	Timing of the initiative relative to other initiatives in the plan
Municipal Risk Management	Legal, intergovernmental relations or financial
Corporate-Wide Implications	How the initiative will affect multiple departments

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

Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Completion Date*	Hi/Med/Low Priority
Details the specific strategic initiative	Identifies the link with the Vaughan Vision 2020 strategic plan	Identifies the most senior staff person directly responsible	Describes the secondary lead on the initiative	Details the support department(s) or primary external agency involved (eg. initiative #37; York Regional Police are the primary agency for community safety)	Outlines the date the initiative will have been achieved as per the "Strategic Initiatives List". Further, it is dependent upon resources being assigned as required	Assigns priority to the initiative as per the criteria outlined above

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

Vaughan Vision 2020 Revised Strategic Initiatives List

2008-2010							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Completion Date	Hi/Med/Low Priority
1	Devise a citywide plan for the implementation of Public Sector Accounting Board (PSAB) asset reporting	Ensure Financial Sustainability	Deputy City Manager/ Commissioner of Finance & Corporate Services	Director of Reserves & Investments	All City departments	Q1/09	High*
2	Formulate a corporate wide accessibility plan as mandated under the Ontarians with Disabilities Act (ODA) & Accessibility for Ontarians with Disabilities Act (AODA)	Pursue Excellence in Service Delivery	Commissioner of Community Services	Director of Recreation & Culture; Director of Building & Facilities; Director of Parks Development	All City departments	Q2/09	High*
3	Conduct the 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 Including: support and coordinate land use planning for high capacity transit at strategic locations in the City and prepare a land use plan for the Vaughan enterprise zone and employment lands	Plan and Manage Growth & Economic Vitality	Commissioner of Planning	Director of Policy	All City departments	Q3/10	High
4	Establish and implement a more effective model for civic engagement and enhance our public consultation strategy	Demonstrate Leadership & Promote Effective Governance	Commissioner of Legal & Administrative Services	Commissioner of Planning	All City departments	Q4/09	High

* represents a high priority initiative which is impacted by legislative regulatory timelines

2008-2010							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Completion Date	Hi/Med/Low Priority
5	Revise the city's branding strategy to enhance our image and marketing position	Demonstrate Leadership & Promote Effective Governance	City Manager	Director of Corporate Communications	Senior Management Team (SMT)	Q4/09	High
6	Develop and implement an Environmental Master Plan as part of the Growth Management Strategy 2031	Lead and Promote Environmental Sustainability	City Manager	Manager of Corporate Policy	All City departments	Q4/08	High
7	Establish and implement a human resources strategy	Value and Encourage a Highly Motivated Workforce	Commissioner of Legal & Administrative Services	Director of Human Resources	All City departments	Q2/08	High
8	Establish a Recreation and Culture, Parks and Facilities Master Plan to guide the planning and implementation of recreation programs and new facilities and parks (ongoing)	Enhance and Ensure Community Safety, Health & Wellness	Commissioner of Community Services	Director of Recreation & Culture	Council SMT City Manager All Depts	Q2/08	High
9	Complete a review of ward boundary redistribution and regional wards	Demonstrate Leadership & Promote Effective Governance	Commissioner of Legal & Administrative Services	City Clerk	SMT	Q1/09	High
10	Update the Communications Strategy	Demonstrate Leadership & Promote Effective Governance	City Manager	Director of Corporate Communications	Information Technology Management (ITM)	Q4/09	High

2008-2010							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Completion Date	Hi/Med/Low Priority
11	Complete a local water, wastewater and storm sewer assessment system model	Maintain Assets & Infrastructure	Commissioner of Engineering & Public Works	Director of Engineering Services	Director of Public Works	Q2/09	High
12	Finalize the financial master plan and process and incorporate the results into the decision making process	Ensure Financial Sustainability	Deputy City Manager/ Commissioner of Finance & Corporate Services	Director of Reserves & Investments Director of Budget & Financial Planning	All City Departments	Q3/10	High
13	Revise and update the Economic Development Strategy including the areas of the environment, tourism and Vaughan Business Enterprise Centre	Plan and Manage Growth & Economic Vitality	City Manager	Director of Economic Development	SMT	Q4/09	High
14	Formalize a City wide risk management plan	Maintain Assets & Infrastructure	Commissioner of Legal & Administrative Services	City Clerk's Office	SMT	Q2/09	High
15	Expand and integrate phase 2 of Access Vaughan (call center)	Pursue Excellence in Service Delivery	Deputy City Manager/ Commissioner of Finance & Corporate Services	Access Vaughan	SMT	Q1/10	High

2008-2010									
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Completion Date	Hi/Med/Low Priority		
16	Review the Engineering Department design criteria and strategy for storm drainage and storm water management facilities to reflect climate changes and emerging legislation, and protection from significant flooding	Lead and Promote Environmental Sustainability	Commissioner of Engineering & Public Works	Director of Development/ Transportation Engineering	SMT	Q2/09	Medium		
17	Complete a review of the committee structure	Demonstrate Leadership & Promote Effective Governance	Commissioner of Legal & Administrative Services	City Clerk	SMT	Q4/08	Medium		
18	Coordinate jointly with York University a strategy for future development of railway lands (between Creditstone and Keele, Hwy 7 to Rutherford Rd.) as a science and technology research park	Enhance Productivity, Cost Effectiveness & Innovation	Commissioner of Planning	SMT	York University	Q3/10	Medium		
19	Consider opportunities for integrating library operations with the City	Enhance Productivity, Cost Effectiveness & Innovation	Deputy City Manager/ Commissioner of Finance & Corporate Services	Commissioner of Community Services	Library	Q4/08	Medium		
20	Establish a Corporate policy for the researching, coordination and submitting of grants and subsidy requests	Ensure Financial Sustainability	Deputy City Manager/ Commissioner of Finance & Corporate Services	Director of Reserves & Investments	SMT	Q1/09	Medium		

2008-2010							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support, Department or Primary Agency	Completion Date	Hi/Med/Low Priority
21	Investigate and develop the feasibility of establishing a multi-service centre for residents in our community centres	Pursue Excellence in Service Delivery	Commissioner of Community Services	Director of Recreation & Culture	Council SMT All Departments	Q4/08	Medium
22	Review the Vaughan Corporate Centre Vision and develop a marketing plan	Plan and Manage Growth & Economic Vitality	City Manager	Director of Economic Development	Vaughan Corporate Centre Advisory Committee (VCCAC) Director of Planning SMT	Q1/10	Medium
23	Review the Vaughan Enterprise Zone Vision and develop a marketing plan	Plan and Manage Growth & Economic Vitality	City Manager	Director of Economic Development	Director of Planning SMT	Q3/10	Low
24	Design a comprehensive e-government strategy to ensure citizens have access to government 24/7	Pursue Excellence in Service Delivery	Deputy City Manager/ Commissioner of Finance & Corporate Services	ITM	SMT	Q2/09	Low
25	Identify and develop a leadership development program.	Support the Professional Development of Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q2/09	Low

2011-2014							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Completion Date	Hi/Med/Low Priority
26	Ensure the development of a corporate asset management strategy	Maintain Assets & Infrastructure	Commissioner of Engineering & Public Works	Director of Engineering Services	All City departments	Q1/11	High
27	Complete and implement the Growth Management Strategy	Plan and Manage Growth & Economic Vitality	City Manager	Manager of Corporate Policy	SMT	Q2/11	High
28	Produce a strategy to continue to ensure a quality work environment and a wide array of staff benefits	Attract, Retain & Promote Skilled Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q2/11	High
29	Create city wide Engineering master phasing and servicing/allocation plans. Servicing phase until 2011. Review annually	Plan and Manage Growth & Economic Vitality	Commissioner of Engineering & Public Works	Director of Develop./Trans. Engineering	Commissioner of Planning	Q4/11	High
30	Establish and coordinate a strategy for completing the Langstaff, Teston and Kirby Road links	Plan and Manage Growth & Economic Vitality	Commissioner of Engineering & Public Works	Commissioner of Planning	Region of York	Q2/11	High
31	Create and implement 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	Demonstrate Leadership & Promote Effective Governance	City Manager	Council SMT	Intergovernmental Relations Committee	Q4/11	Medium

2011-2014									
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Completion Date	Hi/Med/Low Priority		
32	Create a strategy to engage and support our diverse community	Pursue Excellence in Service Delivery	Commissioner of Community Services	Equity & Diversity Committee SMT	All City departments	Q4/11	Medium		
33	Examine opportunities to deliver regional, provincial and federal services at local level. Ensure that service is decentralized and is geographically designed to provide proximity to citizens impacted by the service.	Enhance Productivity, Cost Effectiveness & Innovation	City Manager	Director of Economic Development	Intergovernmental Relations Committee Regional Councilors	Q4/12	Medium		
34	Establish and implement a more effective internal communications strategy throughout the organization	Value and Encourage a Highly Motivated Workforce	Commissioner of Legal & Administrative Services	Director of Human Resources	Director of Corporate Communications	Q2/11	Medium		
35	Design a strategy to encourage and support life long learning and participation in a wide variety of staff events. Standardize a focused corporate learning approach to staff education	Attract, Retain & Promote Skilled Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q2/11	Medium		
36	Devise a strategy to encourage and recognize staff who promote Vaughan through their leadership in professional and other organizations outside the City	Demonstrate Leadership & Promote Effective Governance	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q3/12	Medium		
37	Create a long term strategy to ensure citizens are safe and have access to safety education programs (partnership with York Regional Police)	Enhance and Ensure Community Safety, Health & Wellness	Commissioner of Legal & Administrative Services	Director of Enforcement Services	York Regional Police	Q1/11	Low		
38	Develop a strategy for effective governance including reviewing the council structure	Demonstrate Leadership & Promote Effective Governance	City Manager	Council	SMT	Q2/11	Low		

2015-2020							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Completion Date	Hi/Med/Low Priority
39	Increase the waste diversion target to 95% as part of the Greening Vaughan strategy. Collaborate with the Region in support of pelletization to facilitate this objective	Lead and Promote Environmental Sustainability	Commissioner of Engineering & Public Works	Director of Public Works	SMT	Q4/15	High
40	Provide continued support for the development of a future hospital for Vaughan and continue to work with other levels of government and the Vaughan Health Campus of Care to provide comprehensive and integrated health care to residents	Enhance and Ensure Community Safety, Health & Wellness	City Manager	Council and SMT	Vaughan Health Campus of Care	Q2/15	High
41	Work with other levels of government to continue to support the expansion of the GO System and public/rapid transit	Plan and Manage Growth & Economic Vitality	Commissioner of Engineering & Public Works	Commissioner of Planning	Intergovernmental Relations Committee Regional Councillors	Q2/15	High
42	Develop a strategy to increase support for and promotion of the arts and culture in the community	Preserve our Heritage and Support Diversity, Arts and Culture	Commissioner of Community Services	Director of Recreation & Culture Arts Advisory Council	Manager of Tourism and York Region	Q4/15	Medium
43	Introduce an entry-level mentorship program for recent graduates of various professional faculties	Attract, Retain & Promote Skilled Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q2/15	Medium
44	Encourage and promote temporary secondments of selected staff to other levels of government	Attract, Retain & Promote Skilled Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT Intergovernmental Relations Committee	Q2/15	Medium

Completed							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Completion Date	Hi/Med/Low Priority
1	Revise the Vaughan Vision 2007 strategic plan and publish and communicate a new Vaughan Vision 2020	Demonstrate Leadership & Promote Effective Governance	City Manager	Strategic Planning Committee Senior Manager of Strategic Planning	SMT	Q4/07	High
2	Develop and implement an Infrastructure Management System (IMS). Evaluate and assess the long term municipal repair & reconstruction strategy. Reported annually	Maintain Assets & Infrastructure	Commissioner of Engineering & Public Works	Director of Engineering Services	Director of Public Works	Q2/08	High
3	Complete the strategy for utilization of City owned historical houses by the community	Preserve our Heritage and Support Diversity, Arts and Culture	Commissioner of Community Services	Director of Recreation & Culture Heritage Vaughan Committee	Commissioner of Planning	Q4/07	Medium
4	Establish a strategy to strengthen youth participation in civic government	Demonstrate Leadership & Promote Effective Governance	City Manager	Council	SMT Vaughan Youth Cabinet	Q2/09	Medium
5	Prepare 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	Ensure Financial Sustainability	Deputy City Manager/ Commissioner of Finance & Corporate Services	Director of Reserves & Investments	SMT	Q1/08	Medium

Operational							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Completion Date	Hi/Med/Low Priority
1	Facilitate the implementation of an emergency management program to comply with the Emergency Planning Act (Bill 148, April 2003). Implementation of Phase 2 - Business Continuity Plan	Enhance and Ensure Community Safety, Health & Wellness	City Manager	Manager of Emergency Planning	SMT	Q4/10	High
2	Continue to support the Highway 427 extension through continued participation in the Environmental Assessment (EA) process	Plan and Manage Growth & Economic Vitality	Commissioner of Engineering & Public Works	Director of Develop./Trans. Engineering	Commissioner of Planning	Q4/09	High
3	Develop and implement a corporate records and information management system including rolling out a Corporate filing system	Enhance Productivity, Cost Effectiveness & Innovation	Commissioner of Legal & Administrative Services	City Clerk	SMT	Q4/09	Medium
4	Redesign and implement a comprehensive employee suggestion program	Enhance Productivity, Cost Effectiveness & Innovation	Commissioner of Legal & Administrative Services	Director of Human Resources	ITM Corporate Communications	Q4/08	Medium
5	Develop and implement a comprehensive public suggestion program	Enhance Productivity, Cost Effectiveness & Innovation	Commissioner of Legal & Administrative Services	City Manager & Deputy City Manager/ Commissioner of Finance and Corporate Services Auditor	ITM Corporate Communications	Q4/08	Medium
6	Enhance the strategy to ensure Vaughan is a best practice information technology organization in order to improve cost-effectiveness and productivity	Enhance Productivity, Cost Effectiveness & Innovation	Deputy City Manager/ Commissioner of Finance & Corporate Services	ITM	SMT	Q4/08	Medium

Operational							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Completion Date	Hi/Med/Low Priority
7	Integrate the Building Standards Department relational database (AMANDA) into the City's Corporate GIS enterprise solution	Enhance Productivity, Cost Effectiveness & Innovation	Commissioner of Planning	Deputy City Manager/ Commissioner of Finance & Corporate Services	Director of Building Standards	Q4/09	Medium
8	Prepare a strategy to promote technical services for City field staff (remote computing)	Enhance Productivity, Cost Effectiveness & Innovation	Commissioner of Planning	Director of Building Standards	SMT ITM-Technical Services	Q4/09	Medium
9	Review general ledger account codes and structure to improve financial reporting capabilities	Ensure Financial Sustainability	Deputy City Manager/ Commissioner of Finance & Corporate Services	Director of Financial Services	Director of Budget & Financial Planning; Director of Reserves & Investments	Q4/08	Medium
10	Establish a citywide strategy regarding the aesthetics for noise attenuation fences, and develop a citywide strategy for noise attenuation	Plan and Manage Growth & Economic Vitality	Commissioner of Engineering & Public Works	Commissioner of Planning	Council & SMT	Q2/11	Low