

STRATEGIC PLANNING COMMITTEE SEPTEMBER 16, 2008

VAUGHAN VISION 2020 REVISED STRATEGIC INITIATIVES LIST AND MILESTONES

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
2. That Attachment 2 – Vaughan Vision 2020 Strategic Initiatives Milestones be received

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 its meeting on September 22, 2008.

Purpose

The Vaughan Vision 2020 Revised Strategic Initiatives List and Milestones is tabled at the September 16th Strategic Planning Committee for review and approval.

Background - Analysis and Options

The Vaughan Vision 2020 Revised Strategic Initiatives List was discussed at the June 23, 2008 Strategic Planning Committee meeting. At this meeting feedback was provided by committee members regarding the wording of some of the strategic initiatives on the list, these changes have been made and are reflected in Attachment 1. Further, the Senior Management Team has reviewed the list and confirmed the goal date of all initiatives on the list. The revised list is being tabled at the September 16th Strategic Planning Committee for approval.

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 completed meaning the initiative has been implemented.

Note there are two initiatives whose goal dates have been amended. Strategic initiative # 8 "complete a review of ward boundary redistribution and regional wards" the goal date has been changed from Q1/09 to Q2/09 to reflect the legislative drop dead date for a decision regarding ward boundary redistribution. Also, strategic initiative # 24 "identify and develop a leadership development program" the goal date has been changed from Q2/09 to Q4/10 as a result of the information presented to Council in the HR strategy in June 2008.

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

As can be seen in Attachment 2 the strategic initiative milestones describe the steps which will be taken to complete each strategic initiative. These templates are completed for ongoing initiatives only and they also document a timeline for the completion of each milestone step. It is recommended that the strategic initiative milestones be presented twice a year in order to provide an update on project progress and for accountability purposes to ensure that the initiatives are completed within the timelines which have been established.

Relationship to Vaughan Vision 2020

The strategic initiatives list and milestones 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 and milestones are being tabled at the Strategic Planning Committee for review and approval.

Attachments

1. Attachment 1 - Vaughan Vision 2020 Revised Strategic Initiatives List
2. Attachment 2 – Vaughan Vision 2020 Strategic Initiatives Milestones

Report prepared by:

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Senior Manager of Strategic Planning

Respectfully submitted,

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City Manager

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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	Goal 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

1.4

2008-2010							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal 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 Planning/Urban Design	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

1.5

2008-2010							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal 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 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
8	Complete a review of ward boundary redistribution and regional wards	Demonstrate Leadership & Promote Effective Governance	Commissioner of Legal & Administrative Services	City Clerk	SMT	Q2/09	High
9	Update the Communications Strategy	Demonstrate Leadership & Promote Effective Governance	City Manager	Director of Corporate Communications	Information Technology Management (ITM)	Q4/09	High

1.6

2008-2010							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
10	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
11	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
12	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
13	Formalize a City wide risk management plan	Maintain Assets & Infrastructure	Commissioner of Legal & Administrative Services	City Clerk's Office	SMT	Q2/09	High
14	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

1.7

2008-2010							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hij/Med/Low Priority
15	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
16	Complete a review of the committee structure	Demonstrate Leadership & Promote Effective Governance	Commissioner of Legal & Administrative Services	City Clerk	SMT	Q4/08	Medium
17	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
18	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
19	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	Goal Date	Hi/Med/Low Priority
20	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
21	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
22	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
23	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
24	Identify and develop a leadership development program.	Support the Professional Development of Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q4/10	Low

1.9

2011-2014

Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
25	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
26	Complete and implement the Growth Management Strategy	Plan and Manage Growth & Economic Vitality	City Manager	Manager of Corporate Policy	SMT	Q2/11	High
27	Monitor and update the program 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
28	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
29	Continue the implementation plan for 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
30	Assess and update the inter-governmental relations strategy and advocacy plan to ensure that the City of Vaughan participates in local, regional, 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	VW 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
31	Approve and implement the strategy to engage and support our diverse communities	Pursue Excellence in Service Delivery	Commissioner of Community Services	Equity & Diversity Committee SMT	All City departments	Q4/11	Medium
32	Continue to maximize all opportunities to deliver regional, provincial and federal services at the local level.	Enhance Productivity, Cost Effectiveness & Innovation	City Manager	Director of Economic Development	Intergovernmental Relations Committee Regional Councilors	Q4/12	Medium
33	Review and redesign as appropriate the internal communications strategy to ensure its effectiveness 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
34	Review the focused corporate learning approach to staff education in order to encourage and support life long learning and participation.	Attract, Retain & Promote Skilled Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q2/11	Medium
35	Assess the corporate 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
36	Continue to collaborate with York Regional Police to ensure the safety of our citizens through the provision of safety education programs	Enhance and Ensure Community Safety, Health & Wellness	Commissioner of Legal & Administrative Services	Director of Enforcement Services	York Regional Police	Q1/11	Low
37	Implement and monitor a new governance and council structure	Demonstrate Leadership & Promote Effective Governance	City Manager	Council	SMT	Q2/11	Low

1.11

2015-2020							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
38	Revise and adjust the waste diversion target of 95% as part of the Greening Vaughan strategy	Lead and Promote Environmental Sustainability	Commissioner of Engineering & Public Works	Director of Public Works	SMT	Q4/15	High
39	Provide continued support for the operation of a hospital in Vaughan	Enhance and Ensure Community Safety, Health & Wellness	City Manager	Council and SMT	Vaughan Health Campus of Care	Q2/15	High
40	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
41	Increase support for the 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
42	Develop an entry-level mentorship program for the city to attract recent graduates of various professional faculties	Attract, Retain & Promote Skilled Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q2/15	Medium
43	Promote, arrange, monitor and assess 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

1.12

Completed							
Initiative Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal 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	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
3	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
4	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
5	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
6	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

VAUGHAN VISION 2020 STRATEGIC INITIATIVE MILESTONES

The following pages outline the milestones for the strategic initiatives contained in the Vaughan Vision 2020 Revised Strategic Initiatives List. Those initiatives which are completed do not have a milestone template. The other initiatives have a milestone template which details the stages the initiative will progress through towards completion within the assigned timeframe.

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

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ comments
Identifies the number of the strategic initiative as per the "Vaughan Vision 2020 Strategic Initiatives List"	Describes the completion date of the initiative	Details the lead Commission or department responsible for completion of the initiative	Details the support department(s) or primary external agency involved	Details the milestone stages involved in completing the strategic initiative	Outlines the date the milestone stage will be completed	Describes the deliverable for each milestone stage	Lists additional information for each milestone stage

1.13

#1- Devise a citywide plan for the implementation of Public Sector Accounting Board (PSAB) asset reporting

1.14

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
1	Q1/09	Deputy City Manager/Commissioner of Finance & Corporate Services & Director Reserves & Investments	Building & Facilities, Engineering, Fleet, Real Estate, Parks Development, Parks Operations	Plan developed to meet the requirement and comply with PSAB reporting standards for tangible capital assets	Q4/07	Plan completed and ready for implementation	Completed
				Identify capital assets and set up database	Q4/08	Asset inventory and selection of database record assets for financial reporting	Ongoing
				Finalize inventory count and identify methods of valuing assets	Q4/08	Inventory of Assets received - Dept Signoff and input into database	Ongoing
				Testing of capital asset database	Q4/08	Testing of capital asset database	Ongoing
				Review and improvements and audit review by external auditors	Q4/08	Approval of policy and procedures and sign off by external auditors. Final approval by Council	
				Develop a method to consolidate asset financial information corporate wide	Q1/09	Database populated	Prepare 2008 Financial Statements in accordance to PSAB requirement

1.15

#2 Formulate a corporate wide accessibility plan as mandated under the Ontarians with Disabilities Act (ODA) & Accessibility for Ontarians with Disabilities Act (AODA)

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
2	Q2/09	Commissioner of Community Services	All Departments	Information session with Senior Management Team	Q2/08	Communicate requirements under AODA including the Accessibility Standards for Customer Service, (Ontario Regulation 429/07)	Completed
				Technical Advisory Committee (TAC) membership confirmed and reconvened	Q2/08	All representatives are confirmed and a Technical Advisory Committee (TAC) is established	Completed
				Technical Advisory Committee Information / update session	Q3/08	Communicate requirements in order to ensure compliance under AODA including the Accessibility Standards for Customer Service, (Ontario Regulation 429/07)	
				Draft Accessibility Implementation Plan reviewed and updated	Q4/08	Updated Draft Accessibility Plan	
				Departmental target dates and 2009 budget costs for Accessibility Standards for Customer Service	Q4/08	Departmental strategies will be determined	

1.16

3

#2 Formulate a corporate wide accessibility plan as mandated under the Ontarians with Disabilities Act (ODA) & Accessibility for Ontarians with Disabilities Act (AODA)

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
#2 Cont'd				Accessibility Standards for Customer Service (Ontario Regulation 429/07) priorities established in two (2) phases	Q4/08	Accessible Customer Service priorities will be identified	
				Departmental plans developed and completed by Technical Advisory Committee (TAC)	Q4/08	Two (2) year work/ implementation plan established	
				Draft Corporate Accessibility Plan	Q1/09	Implementation of Accessibility Standards for Customer Service (Ontario Regulation	
				Draft Corporate Accessibility plan reviewed by Vaughan Accessibility Committee	Q1/09	Recommendations of the Corporate Accessibility Plan by Vaughan Accessibility Committee	
				Council approval of the Corporate Accessibility Plan including 2009 budget plan	Q2/09	Vaughan Accessibility Plan	
				Public release of the Vaughan Accessibility Plan	Q2/09	To meet the requirements under the AODA act	

1.17

4

#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's enterprise zone and employments lands

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
3	Q3/10	Commissioner of Planning Director of Policy Planning	Economic Development Parks Development City Manager Engineering York Region Toronto Region Conservation Authority Province	Hired core consultant	Q4/07	New City-Wide Official Plan	Completed
				Official Plan Information gathering activities	Q3/08	Information gathering completed	Activities include developing background papers, public engagement, public speaker series and community workshops
				Completion of land use plan for Vaughan enterprise zone and employment lands	Q3/09	Completion of land use plan incorporated into draft official plan	Completion of Hwy 427 extension environmental assessment (EA) was completed in Q2/08
				Develop draft Official Plan	Q3/09	Draft Official Plan	Analysis includes; Focused Area Studies, secondary plans, community workshops, policy direction papers, and Council presentation
				Complete high capacity transit studies	Q2/10	Studies include: 407 Steeles-Keele to Jane OPA 620, Yonge St, and Vaughan Corporate Center	Timelines for the following studies: 407 Steeles-Keele to Jane OPA 620- Q2/07, Yonge St- Q1/09, Vaughan Corporate Center- Q2/10
				Prepare final Official Plan	Q3/10	Final Official Plan	Steps include Council presentation and public consultation

#3 Support and coordinate land use planning for high capacity transit at strategic locations in the City.

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
#3	Q3/10	Commissioner of Planning Director of Policy Planning	City Manager Engineering Economic Development York Region	Complete 407 Steeles-Keele to Jane OPA 620	Q2/07	Study Completed	The following studies will result in Official Plan Amendments (OPA's) that contain transit supportive policies
				Complete Yonge Street Study	Q1/09	Study	
				Complete Vaughan Corporate Center Focused Area Study	Q2/10	Study	
				Complete new City-wide Official Plan	Q3/10	Official Plan	

1.18

3 Prepare an employment area plan for the Vaughan enterprise zone and employment lands.

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
3	Q3/10	Commissioner of Planning Director of Policy Planning	City Manager Engineering Economic Development York Region	Completion of HWY 427 Extension Environmental Assessment (EA)	Q2/08	Hwy 427 EA	Employment area plan for Vaughan Enterprise zone
				Prepare secondary plan as part of the new City-wide Official Plan	Q4/09	Secondary plan	Employment area plan for Vaughan Enterprise zone
				Present employment area plan to Council	Q3/10	Presentation of employment area plan	

1.19

#4 - Establish and implement a more effective model for civic engagement and enhance our public consultation strategy

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
4	Q4/09	Commissioner of Legal & Administrative Services	Commissioner of Planning	Research on best practice in government and business	Q4/08	Best practice research	Report to working committee pending
				Complete consultation with internal departments	Q2/09	Internal departmental feedback	Gather feedback on existing departmental consultation approaches
				Formulate draft strategy	Q3/09	Draft strategy	Presentation to Working Committee and SMT
				Council approval of strategy	Q4/09	Final strategy approved	
				Implementation of new strategy	Q4/09	Implementation of strategy	

1.20

#5- Revise the city's branding strategy to enhance our image and marketing position

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
5	Q4/09	City Manager Director of Corporate Communications	SMT	Establish project steering committee	Q1/08	Steering Committee established	Completed
				Develop consultant RFP and selection	Q1/08	Selecting consultant	Completed
				Implement survey of staff, citizens and businesses to gather information related to current city brand	Q3/08	Implement survey	Pending
				Present results of survey to steering committee for discussion as to whether to proceed with new branding strategy	Q4/08	Survey results presented	
				If direction is to proceed with new strategy complete draft report and analysis	Q4/08	Draft report presented to steering committee and Council for input	
				Implementation of branding strategy	Q4/09	Implement branding strategy	Coordinate recommendations with business plan and budget formulation

1.21

#6- Develop and implement an Environmental Master Plan as part of the Growth Management Strategy 2031

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
6	Q4/08	City Manager Manager of Corporate Policy	All City departments	Hire consultants (DPRA Inc)	Q3/07	Consultants hired	Complete
				Define workplan and timelines	Q3/07	Report to Environment Committee and Committee of the Whole (CW)	Complete
				Interviews (staff/council) Stakeholder consultation	Q1/08	Stakeholder summary presented to Environment Committee	Complete
				Initial ratepayer and public consultation	Q2/08	Stakeholder summary presented to Environment Committee	Complete
				Presentation of draft Environmental Master Plan	Q3/08	Presentation of draft report to Environment Committee	Committee input on Environmental Master Plan scheduled October'08
				Public Consultation of draft Environmental Master Plan	Q3/08	Public/stakeholder input on draft plan	Input incorporated as required into Environmental Master Plan
				Presentation of final Environmental Master Plan	Q4/08	Presentation of final report to Environment Committee	Final approval of Environmental Master Plan scheduled December'08. Council ratification is scheduled for January'09 followed by implementation of the plan.

1.22

#7 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)

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
7	Q2/08	Parks Development	Recreation & Culture, Buildings & Facilities, Parks and Forestry Operations and Libraries	Public Consultation (key informant interviews, stakeholder group survey, household survey, community search conference, Council, SMT and staff interviews)	Q3/07	Capture and compile comments from the Public Consultation process in the Planning Context Report	Completed
				Finalize Draft Planning Context Report	Q4/07	Draft Planning Context	Compile all Planning data regarding demographics to buildout in 2031, Intensification plans and inventory "sign-offs"
				Conduct a Public Open House	Q4/07	Public Open House	Reconfirm public comment has been accurately captured and included in plan
				Facilitate an SMT workshop presenting the Draft Needs Assessment Report	Q1/08	Present the Draft Active Together Master Plan	Present Draft Needs Assessment Report & incorporate comments from SMT
				Finalize Draft Needs Assessment Report	Q1/08	Finalize Draft Needs Assessment Report	Completed
				Present to Committee of the Whole Working Session	Q2/08	Council approval of the Active Together Master Plan and communication to all CSO's, Sports Groups and residents of the plans completion	Received and approved in principle in June 2008. Deferred to September 23, 2008 to allow for costing information to be included
				Council final approval and implementation plan	Q4/08	Strategy Implementation	

1.23

#8 Complete a review of ward boundary redistribution and regional wards

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
8	Q2/09	Commissioner of Legal & Administrative Services City Clerk	SMT	Benchmarking data collection as well as gathering updated internal data	Q2/08	Background information compiled	Completed
				Prepare report for Council's review and decision to proceed	Q4/08	Report completed	Included in the report is benchmarking and current data, proposed consultation plan and proposed timeline
				Set up website for public consultation	Q1/09	Website up and running	Project milestone contingent on Council approval to proceed
				Report summary of results of public consultation process	Q1/09	Report completed	Report presented to Council
				Council decision	Q2/09	Decision required	Council decision required on next steps

1.24

#9 Update the Communications Strategy

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
9	Q4/09	City Manager Director of Corporate Communications	SMT	Prepare updated communications strategy	Q2/07	Evaluation of plan's effectiveness	Completed
				Communicate with staff to identify gaps in current strategy	Q2/08	Gap analysis	Completed
				Establish working committee of members of Council to develop a strategic communications approach	Q3/08	Strategic communications approach for the City	External consultant hired to develop a short and long term strategic communications strategy
				Establish communications staff working committee	Q3/08	Workplan set out as well as deliverable timelines	Report back to Strategic Planning Committee
				Develop draft strategy	Q2/09	Draft strategy developed	Presentation to SMT
				Presentation of final communications strategy	Q4/09	Updated Communications strategy developed	Presentation to Council and SMT

1.25

12

#10 Complete a local water, wastewater and storm sewer assessment system model

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
10	Q2/09	Commissioner of Engineering & Public Works Director of Public Works Director of Engineering Services	Infrastructure Management, Design Services, Public Works	Develop and compile an inventory of water distribution and sewer systems	Q4/07	Piped Infrastructure Dataset Digitizing And Data Capture	Completed Q4/07, data loaded onto corporate enterprise computer server
				Submit in the 2009 operating budget a request for funding of consulting support to complete a gap analysis of water, wastewater and storm sewer system status	Q3/08	2009 operating budget request	Implementation contingent upon budget approval and selection of consultant
				Integrate local water, wastewater and storm sewer assessment into the Infrastructure Management System	Q2/09	Asset Management Strategy	Consultant gap analysis report is required information for completion of the strategy

1.26

#11-Finalize the financial master plan and process and incorporate the results into the decision making process

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
11	Q3/10	Budgeting and Financial Planning	Resv & Investments and all other City depts.	Present Infrastructure LRFP and Funding Strategy to Budget Committee/Council	Q1/08	Presentation/Item provided on February 12th, 2008.	Complete - Budget Committee decision on funding strategy deferred
				Development Charge Background Study	Q4/08	Incorporate 2008 DC study into LRFP	In Progress - LRFP has been updated with draft DC Study information. Final update to occur upon council approval/ direction
				Fire Master Plan - Incorporate financial impacts	Q4/08	Incorporate Fire Master Plan / Implementation Plan financial impacts	In Progress - Met with Fire Department to discuss financial impacts - awaiting council approval/ direction
				Active Together Master Plan - Incorporate Financial Impacts	Q4/08	Incorporate Active Together Master Plan /Implementation Plan financial impacts	In Progress - Met with Active Together Master Plan Committee to discuss master plan financial impacts - awaiting council approval/direction
				Perform annual model roll-forward & update. Perform analysis and incorporate into annual budget process. Review with departments	Q2-Q4/08	Review draft forecasts with departments, review & update various assumptions and drivers, incorporate department revisions, budget updates, and DC document update, etc.	In progress/ annual process will occur during Q2-Q4 of each year
				PSAB Reconciliation	Q3/09	Reconciliation between capital assets identified for PSAB with LRFP	To occur after PSAB initiative is completed

1.28

15

#11-Finalize the financial master plan and process and incorporate the results into the decision making process

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
#11 Cont'd	Q3/10			Transportation Master Plan	Q4/09	Incorporate financial impacts of Master Plan and if required, assist department with forecasting master plan's financial impacts.	
				Storm Water /Drainage Master Plan	Q4/09	Incorporate financial impacts of Master Plan and if required, assist department with forecasting master plan's financial impacts.	
				Official Plan Review	Q3/10	Incorporate OP financial impacts into Financial Master Plan	Official Plan outcomes may impact other master plans
				Incorporation of any other master plans into financial master plan, i.e. Pedestrian/Bicycle Master Plan; Accessibility Master Plan, etc	Q3/10	Financial review of available master plans and incorporation in to the financial master plan	
				SMT financial master plan review & discussion	Q3/10	Overview of the City's long-range financial forecast & further discussion on outputs, strategies and policies	Presentation of financial master plan to Budget Committee/Council to follow

#12- Revise and update the Economic Development Strategy including the areas of the environment, tourism and Vaughan Business Enterprise Centre

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
12	Q4/09	City Manager Economic Technology Development Department	Corporate Communications Purchasing	Obtain Capital Budget Approval	Q 1/08	Capital Budget approval	Completed
				Draft Terms of Reference for Economic Sectors Strategy	Q2/08	Terms of Reference	Draft Terms of Reference approved June'08
				Completion of Economic Sectors Strategy	Q3/09	Economic Sectors Strategy	Target date September'09
				Develop draft Economic Development Strategy	Q4/09	Draft strategy	Present draft strategy to Committee of the Whole December'09
				Develop a Communications Plan	Q4/09	Communications plan	Target date December'09

1.29

1.30

17

#13 Formalize a City wide risk management plan

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
13	Q2/09	Commissioner of Legal & Administrative Services City Clerk	SMT	Background research and analysis	Q1/08	Assessment of risk areas	Completed
				Develop draft risk management strategy	Q4/08	Draft strategy	Coordinate with Cowan Insurance
				Circulate draft to internal stakeholders for comment	Q1/09	Stakeholder input on draft	
				Present to Council Working Session	Q2/09	Final plan presented	Implementation timelines contained in final plan

#14- Expand and Integrate phase 2 of Access Vaughan (call center)

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
14	Q1/10	Deputy City Manager/Commissioner of Finance & Corporate Services Manager of Access Vaughan	SMT Information Technology Management	Undertook an assessment to explore potential improvements & areas of opportunity for expansion and integration with other departments	Q1/08	Report Completed	The 4 integrated departments - Tax, Enforcement, Waste, Rec and Culture were explored. In addition Public Works, Dispatch, Roads, Engineering and Parks, Forestry & Operations were explored. Report highlighted some areas and opportunities for expansion
				2008 Capital Budget submission	Q1/08	Funding not approved	Funding required to expand services in Access Vaughan
				2009 Capital budget submission based on consultant report completed in early 2008	Q3/08		if approved funding will be used for technical changes, telephony changes and the hiring of a consultant and vendor requirements
				Quantitative assessment to determine Access Vaughan existing capacity levels	Q2/09	Assessment report	If capital budget is approved the assessment stage will ensure Access Vaughan has the capacity to handle new call types, or if additional staff is required
				Scope assessment and plan for Access Vaughan expansion	Q3/09	Project scope completed	Follow ITM project methodology for cross-functional scoping and planning
				Develop project plan	Q3/09	Project plan completed	Project Manager from ITM required as well as external consultant
				Report completed confirming areas of Access Vaughan system expansion	Q1/10	Phase II completion	The final report will include a timeframe for system rollout

#15 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

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation / Comments
15	Q2/09	Commissioner of Engineering & Public Works	Development / Transportation Engineering	Investigate the impacts of the "August 19, 2005 Rainstorm"	Q1/06	Report to Council	Completed. Adopted by Council on Feb. 13, 2006
				Complete a Storm Water Pond Retrofit Study	Q4/08	Report to Council	Consultant retained and study underway
				Complete a City-Wide Drainage & Storm Water Management Criteria Study	Q4/08	Report to Council	Consultant retained and study underway
				Complete a Sediment & Erosion Control Study	Q1/09	Report & Recommendations	Case Study underway in Block 39
				Complete a Flood Emergency Response Plan	Q1/09	Report & Recommendations	Consultant retained and study underway
				Complete Summary Report addressing storm water design criteria and implementation strategy	Q2/09	Report to Council	Pending completion of above studies

132

#16 Complete a review of the committee structure

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
16	Q4/08	Commissioner of Legal & Administrative Services City Clerk	SMT	Review of committee scheduling cycle	Q3/08	Background information compiled	Review with City Manager and SMT a proposal to revise scheduling cycle for committee meetings which will impact on committee structure review
				Review of different committee structure models	Q4/08	Create preliminary report outlining different committee structure options and present to SMT	Incorporate feedback from revision of scheduling cycle for committee meetings into report
				Prepare preliminary report for Council's review and decision to proceed	Q4/08	Preliminary report for Council's review and feedback	Report presented to Working Committee for Council to review and decide on next steps

1.33

#17 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

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
#17	Q3/10	Commissioner of Planning Director of Policy Planning	City Manager Economic Development York Region York University	Meetings with York University	Q2/08	Scope out initiative and gather York University's feedback	Completed
				Employment Land Needs Study	Q3/08	Study completed	This initiative will be reviewed as part of the following studies
				Vaughan Corporate Centre Focused Area Study	Q3/09	Study completed	
				Jane Rutherford Focused Area Study	Q1/10	Study completed	
				New City-wide Official Plan	Q3/10	Study completed	

1.34

#18 Consider opportunities for integrating library operations with the City

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
18	Q4/08	Deputy City Manager/ Commissioner of Finance & Corporate Services	Library Commissioner of Community Services SMT	Create a working committee composed of representatives from the City and Library	Q4/07	Working Committee created	Completed
				Draft an interim report	Q1/08	Interim report	Completed
				Draft revised joint services agreement	Q3/08	Revised joint services agreement	Pending
				Approval of revised joint services agreement	Q4/08	Approved joint services agreement	Approval by Council and Library Board

1.35

#19-Establish a Corporate policy for the researching, coordination and submitting of grants and subsidy requests

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
19	Q1/09	Deputy City Manager/ Commissioner of Finance & Corporate Services Director Reserves & Investments	All City Departments	Hire grant specialist on contract	Q3/08	Job description and Grant Specialist Hired	Pending
				Document current practices performed by all City departments in their submission for Grants and Subsidies	Q4/08	Documented current practices used by all City Departments	
				Develop Corporate Policy and Procedure for Researching, Coordination and Implementation of Submission of Grants and Subsidy Requests and subsequent follow up	Q4/08	Corporate Policy and Procedure for Submission and Implementation of Grants and Subsidy Prepared	
				Presentation to Committee of the Whole - Working Session for adoption of Corporate Policy and Procedure for Grants and Subsidies	Q1/09	Adoption of Corporate Policy and Procedure by Council	

1.36

#20 Investigate and develop the feasibility of establishing a multi-service centre for residents in our community centres.

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
20	Q4/08	Commissioner of Community Services Director of Recreation and Culture	Council, SMT City Manager All departments	Gather and inventory current services offered in community centres (type, methods, volume, \$'s etc)	Q2/08	Status Quo evaluation	Completed
				Conduct a municipal benchmarking analysis of what multi service options are available in other community centres.	Q2/08	Benchmarking	Completed
				Draft guiding principles on what services could/should be offered.	Q4/08	Report from MBPC will outline principles, options along with implications as part of the master plan report to Council	Target timeline Working Session Sept 23rd followed by Council in October
				Consult with recreation staff on possible services along with the implications (resources, technology etc) and report to Commissioner	Q4/08	Report to Commissioner followed by presentation to SMT and Council	Implementation plan report including budget implications to be presented to SMT and Council

1.37

#21- Review the Vaughan Corporate Centre Vision and develop a marketing plan

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
21	Q1/10	City Manager Economic Technology Development Department	Vaughan Corporate Centre Advisory Committee	Develop initial teaser marketing materials	Q2/08	Initial marketing materials	Completed
				Establishment of a Vaughan Corporate Centre Advisory Committee (VCCAC)	Q2/08	Vaughan Corporate Centre Advisory Committee established	Target date May'08- completed
				Develop a marketing plan	Q1/09	Marketing plan	Develop a communications strategy regarding the marketing plan- Target date March'09
				Take marketing plan out to landowners and tenants for input	Q2/09	Stakeholder input	Target date-June'09
				Develop a funding model for the ongoing marketing of the Vaughan Corporate Centre	Q4/09	Funding model developed	Finalization of marketing plan
				Launch new marketing strategy for Vaughan Corporate Centre	Q1/10	Marketing plan launch	Target date March'10

1.38

#22- Review the Vaughan Enterprise Zone Vision and develop a marketing plan

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
22	Q3/10	City Manager Economic Technology Development Department	Corporate Communications Purchasing	Initiate draft vision and new marketing plan for Vaughan Enterprise Zone	Q4/08	Marketing plan	Marketing plan is connected to completion of the land use plan for Vaughan Enterprise Zone which will commence upon completion of the Hwy 427 EA. Also, start of this milestone pending Public Information Centre 2
				Creation of marketing collateral concepts	Q2/09	Marketing collateral concepts	Obtain SMT approval of marketing collateral materials concept- Target date June'09
				Present draft marketing materials to SMT	Q2/09	Draft marketing materials	Target date June'09
				Develop a Communications Plan	Q4/09	Communication plan	Target date December'09
				Prepare a Report to Committee of the Whole presenting marketing plan	Q1/10	Marketing plan	Target date March'10
				Launch new marketing plan with developers & real estate industry	Q3/10	Marketing plan implementation	Target date September'10

1.39

#23- Design a comprehensive e-government strategy to ensure citizens have access to government 24/7

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
23	Q2/09	Deputy City Manager/ Commissioner of Finance & Corporate Services Chief Information Officer	SMT	Complete research and analysis of best practice / leading web sites for delivery of electronic content and services Document current web site environment identifying gaps, limitations, obstacles	Q2/08 Q3/08	Summary of leading features/capabilities Summary of "gaps" to be addressed	April 15/08 target completion date- completed July/08 target completion date-completed
				Design web site infrastructure server configuration, application architecture, user interface and navigation model, web site design and development environment	Q3/08	Diagram and specifications for future web site infrastructure architecture	Ongoing
				Develop a plan with action steps to achieve the designed web site infrastructure architecture	Q3/08	Project plan	September/08 target completion date-draft completed
				Complete the web strategy report and power point presentation	Q4/08	Web strategy report and summary presentation	October/08 target completion date-draft completed
				Present the web strategy report and power point to SMT and receive feedback	Q4/08	City Manager/Deputy City Manager approval/buy-in	November/08 target completion date
				Present the web strategy report and power point to Committee of the Whole (Working session) and receive feedback	Q2/09	Presentation to Council Committee of the Whole	February/09 target completion date

1.40

1.41

28

#24 Identify and develop a leadership development program.

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
24	Q4/10	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Benchmark best practices for leadership development program. Determine criteria for classifying key positions and determine list of key positions	Q2/09	Approved criteria and list of key positions for program	Approval by SMT
				Research key competencies for key positions and establish cross functional team to assist in process	Q2/09		
				SMT to approve revised job descriptions including identified competencies	Q2/10		
				Identify and approve candidates for leadership development program and training plan	Q4/10		

#25- Ensure the development of a corporate asset management strategy

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
25	Q1/11	Commissioner of Engineering	Deputy City Manager/ Commissioner of Finance & Corporate Services Commissioner of Community Services	Assign responsibility for project lead	Q4/08	Project responsibility assigned	Meeting to be scheduled with senior management to discuss
				Identification of resource requirements	Q3/09	Resources identified	2010 operating budget submission for resources
				Scope out project plan for developing the strategy	Q1/10	Project plan completed	
				Develop the strategy document and present to Council and SMT	Q1/11	Strategy document completed	Presentation to Council and SMT

1.42

#26- Complete and implement the Growth Management Strategy

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
26	Q2/11	City Manager Manager of Corporate Policy	SMT	Develop project outline	Q1/07	Council report	Completed
				Develop branding/communications strategy	Q2/08	Council report	Completed
				Complete Master Plans: Environmental Master Plan	Q4/08	Master Plan document	
				Official Plan Review	Q2/10	Official Plan document	
				Transportation Master Plan	Q4/09	Master Plan document	
				Water and Sewer Master Plan	Q4/09	Master Plan document	
				Storm Water/Drainage Master Plan	Q4/09	Master Plan document	
				Recreation and Culture Master Plan	Q2/08	Master Plan document	Approval deferred to Q3/08
				Employment Sectors Strategy	Q4/09	Master Plan document	
				Fire Master Plan	Q1/07	Master Plan document	Completed
				Library Master Plan	Q4/07	Master Plan document	Completed
				Development Charges Background Study	Q3/08	Master Plan document	
				Human Resources Strategy	Q2/08	Master Plan document	Completed
				Regional Approval	Q2/11	Growth Management Strategy document	

1.43

#27 Monitor and update the program to ensure a quality work environment and a wide array of staff benefits

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
27	Q2/11	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Conduct an inventory of all direct and non direct financial compensation	Q1/09		
				Conduct benchmarking on total compensation package information	Q4/09		
				Develop a marketing plan for internal and external stakeholders on the value of the City's total compensation package	Q2/10		1.44
				Provide recommendations on modifications to the current total compensation package	Q2/11		SMT approval

#28 Create city wide Engineering master phasing and servicing/allocation plans. Servicing phase until 2011. Review annually

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation / Success Rate
28	Q4/11	Commissioner of Engineering & Public Works	Development / Transportation Engineering	Complete a comprehensive assessment of the available servicing capacity and distribution strategy	Q1/08	Report to Council	Report to the Committee of Whole meeting - March 25, 2008, Item 13
			Development Planning Department	Complete an Annual Servicing Capacity Review	Q1/09	Report to Council	
				Complete an Annual Servicing Capacity Review	Q1/10	Report to Council	
				Complete City-Wide Water, Wastewater & Storm Water Master Plan - Official Plan Review	Q2/10	Master Plan & Report to Council	Connected to Official Plan review
				Complete an Annual Servicing Capacity Review	Q1/11	Report to Council	
				Complete a Summary Servicing Capacity Report & Next Steps	Q4/11	Report to Council	

1.45

1.46

33

#29 Continue the implementation plan for the Langstaff, Teston and Kirby Road links

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Status/Comments
29	Q2/11	Commissioner of Engineering & Public Works Director of Development / Transportation Engineering	Policy Planning Department	Complete Terms of Reference for the City Transportation Master Plan (TMP)	Q2/08	Report to Council- May 2008	Completed-Terms of Reference will include reference to road links
				Provide input into York Region's Master Transportation Plan	Q1/09	Input provided for regional plan on City's position regarding Teston, Langstaff and Kirby Road links	
				Complete City Transportation Master Plan (TMP)	Q4/09	City Transportation Master Plan	
				Establish a strategy for completing the Kirby Road link between Durfern Street and Balhurst Street as part of TMP	Q4/10	Strategy for Kirby road link	
				Establish and coordinate a strategy for completing the Langstaff Road link between Credlstone Road and Keele Street as part of Strategic Initiative #35, City TMP, Western Vaughan IEA and Regional TMP	Q1/11	Strategy for Langstaff road link	
				Report a strategy for completing the Langstaff, Teston and Kirby Road links to Council upon completion of the TMP, Western Vaughan IEA and Strategic Initiative #17	Q2/11	Report to Council	

1.47

34

#30 Assess and update the inter-government relations strategy and advocacy plan to ensure that the City of Vaughan participates in local, regional, provincial, national and international forums and collaborates with neighbouring municipalities

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
30	Q4/11	City Manager	Council SMT Intergovernmental Relations Committee	Scan for upcoming changes in Municipal Act and provincial legislation which impacts on municipal operations	Q4/08	Annual report to Intergovernmental Relations committee	Legal department to assign resource
				Identify key Vaughan representative to attend AMO and FCM critical meetings	Q4/08	Designate to report back to committee on new developments at FCM and AMO on an annual basis	Develop a good relationship with other levels of government and governmental organizations
				Organize visit to committee from local MP and MPP to discuss federal and provincial issues and their impact on the municipality	Q4/08	Discussions with local MP and MPP	
				Regional Councilors to report to committee quarterly on regional issues	Q1/09	Quarterly report	

#30 Assess and update the inter-government relations strategy and advocacy plan to ensure that the City of Vaughan participates in local, regional, provincial, national and international forums and collaborates with neighbouring municipalities

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
#30 cont'd	Q4/11	City Manager	Council SMT Intergovernmental relations committee	Develop policy and communications positions regarding intergovernmental strategy and develop a standing report on this area to be submitted to the committee bi-annually	Q2/09	Standing report developed and tabled semi-annually	
				Develop a prioritized list of advocacy issues	Q3/09	Prioritized issues list	Influence public policy initiatives to achieve outcomes which are in the best interests of the City of Vaughan
				Update the intergovernmental relations strategy and advocacy plan	Q4/09	Updated intergovernmental relations strategy and advocacy plan	
				Continue to pursue opportunities for participating in provincial, national and international forums and collaborating with neighbouring municipalities	Q4/11	Identification and implementation of new opportunities	

1.48

35

#31 Approve and implement the strategy to engage and support our diverse communities

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
31	Q4/11	Commissioner of Community Services	SMT	Research on best practice in government and business	Q4/08	Background research	Draft project plan which will outline scope for planned strategy
				Consult with internal departments regarding current diversity practices	Q2/09	Internal department feedback	Presentation/Discussion at Council Equity & Diversity Committee
				Source out potential funding sources with other levels of government	Q2/09	Pursue funding sources	If successful in achieving funding hire external consultant to develop strategy
				Complete draft strategy including gap analysis of current business processes	Q2/10	Draft strategy	Presentation of draft strategy to SMT, Equity & Diversity Committee and Council Working Committee
				Implement strategy after council approval	Q4/11	Implementation of strategy completed	Implementation of communications strategy

1.49

#32 Continue to maximize all opportunities to deliver regional, provincial and federal services at the local level

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
32	Q4/12	City Manager	SMT Intergovernmental Relations Committee Regional Councillors	City Manager meeting with MPP Sorbara and MP Bevilacqua	Q1/08	Discuss service decentralization	Completed
				Speakers from federal and provincial government to be invited to Intergovernmental Relations Committee	Q4/08	Discuss service decentralization	
				Continue to pursue all opportunities to deliver regional, provincial and federal services at local level	Q4/12	Discuss service decentralization	

1.50

#33 Review and redesign as appropriate the internal communications strategy to ensure its effectiveness throughout the organization

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
33	Q2/11	Commissioner of Legal & Administrative Services	Director of Human Resources Director of Corporate Communications	Schedule a coordination meeting between Communications and HR	Q4/08	Project overview and approach	
				Formulate a draft communications strategy including an internal communications audit	Q2/09	Draft strategy presented and feedback gathered	Present draft strategy to Senior Management Team (SMT)
				Approve communications strategy and present implementation plan	Q4/09	Approval of strategy and implementation plan	
				Complete implementation of new strategy	Q2/11	Implementation of strategy	

1.51

#34 Review the focused corporate learning approach to staff education in order to encourage and support life long learning and participation

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
34	Q2/11	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Develop a learning strategy	Q3/09		
				Develop policies and programs which support the strategy	Q2/10		
				Build a training program partnering with other strategic initiatives ie. leadership development	Q1/11		
				Establish a process to measure and monitor the effectiveness of training	Q2/11		

1.52

#35 Assess the corporate strategy to encourage and recognize staff who promote Vaughan through their leadership in professional and other organizations outside the City

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
35	Q3/12	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Revise existing performance appraisal to include "community involvement"	Q2/11		
				Research and communicate to staff opportunities to participate in community events	Q1/12		
				Identify ways to recognize community involvement and leadership in professional organizations	Q3/12		

1.53

#36 Continue to collaborate with York Regional Police to ensure the safety of our citizens through the provision of safety education programs

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
36	Q1/11	Commissioner of Legal & Administrative Services Director of Enforcement Services	York Regional Police, ITM, Corporate Communications	Collaborate with York Regional Police (YRP) to discuss project scope	Q1/08	Meeting with York Regional Police	Completed Q1/08
				Review recommendations from Task Force on Community Safety Report to assess incorporating into project action steps	Q2/08	Review taskforce recommendations	Completed
				Submit formal request for linkage with police programs	Q1/09	Letter to YRP outlining proposal for website link and flyers at City locations	Pending
				Formalize link on City Website and ensure flyer availability	Q3/09	Permission from YRP to link to their programs	This milestone will incorporate several task steps
				Review of the effectiveness of the website initiative	Q1/10	Review website initiative feasibility	
				Continue collaboration initiatives with York Regional Police	Q1/11	Collaboration initiatives with York Regional Police	

1.54

#37 Implement and monitor a new governance and council structure

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
37	Q2/11	City Manager	Council SMT	Council to form a committee with staff support to review the different options	Q4/08	Council committee formed	Consideration to be given as to whether to engage an external consultant in the review
				Compile draft options focusing on regional and local ward structural options as well as deputy mayor position	Q3/09	Draft options developed	Council to review draft report
				Finalization of options and recommended approach	Q1/10	Final recommendations presented	Council to approve recommendations
				Implementation of recommendations	Q2/10	Implementation of recommendations	
				Monitoring of implementation	Q2/11	Monitoring to ensure recommendations are implemented	

1.55

1.56

43

#38 Revise and adjust the waste diversion target of 95% as part of the Greening Vaughan strategy

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation / Comments
38	Q4/15	Public Works		Implement changes to the LARGE APPLIANCE collection program.	Implemented cost recovery appointment based collection.	Metals are recycled and hence diverted from landfill, and FCF's are captured in accordance with Regulations.	Completed 2007 figure: 119,128 tonnes or 0.14% of total materials collected.
		Public Works		Implement changes to LEAF AND YARD collection program.	Q1 - 2003 Banned L&Y materials from landfill. Q1 - 2004 Expanded the collection program.	Leaf and Yard waste materials are diverted from landfill.	Completed Q1 - 2004 2007 figure: 7,688.05 tonnes or 9.21% of the total materials collected.
		Public Works		Implement changes to the BLUE BOX collection program.	Q4 - 2005 Provided weekly blue box collection. Switched to larger capacity blue boxes. Expanded the list of acceptable materials in the blue box.	Blue Box material diverted from landfill.	Completed Q4 - 2005 2007 figure: 19,623.04 tonnes or 23.58% of the total materials collected.
		Public Works		Implement changes to the RESIDUAL WASTE (GARBAGE) collection program.	Q4 - 2005 Implemented a 4 item limit. Q4 - 2006 Implemented a 3 item limit with paid tags for extra items. Q4 - 2007 Implemented every other week collection of residual waste (garbage) with 3 item limit and paid tags for extra items. Q3 - 2008 Residual Waste to be processed at Dorgara - an Renewable Energy Company	Reduce the overall amount of material set out as residual waste (Garbage), and increase the amount of material diverted through the City's (and the Region's) diversion programs.	Completed 2007 figure: 36,251.46 or 43.56% of the total materials collected.
		Public Works		Implement a GREEN BIN collection program for source separated organics.	Q4 - 2006 Delivered green bins to over 66,000 households, and implemented a weekly collection of household organic materials.	Household generated source separated organic material diverted from landfill	Completed Q4 - 2006 2007 figure: 18,419 tonnes or 22.13% of total materials collected.

1.57

#38 Revise and adjust the waste diversion target of 95% as part of the Greening Vaughan strategy

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation / Comments
#38 cont'd		York Region		Construct a HHW depot in Vaughan.	Q2 - 2005	Provide a convenient option to residents to divert Household Hazardous Waste materials that can not be collected in the City's programs.	Completed Q2 - 2005 2007 figure: 266.13 tonnes or 0.34% of total waste generated
		York Region		Construct a waste pelletization plant (Dongara) to process residual waste into fuel.	Q3 - 2008	Convert the City's garbage stream into pellets that then can be used as an energy source and diverted from landfill.	Completed Q3 - 2008 Phasing in materials over a period of a few months.
		York Region		Construct a Community Environmental Centre in Vaughan.	TBD (York Region)	Provide a convenient option for residents to divert materials not readily collected at curbside, and provide options for re-use of materials.	Design and planning ongoing.
		Public Works		Prepare new waste collection BY-LAW.	Q4 - 2008	Provide for better enforcement of current waste set out requirements and material bans etc.	In progress
		Public Works		Increase diversion in multi-residential properties	Q4-2008	Increase opportunities for waste diversion	In progress

#38 Revise and adjust the waste diversion target of 95% as part of the Greening Vaughan strategy

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timeliness	Project Deliverable	Evaluation / Comments
#38 cont'd		Public Works		Provide ongoing PROMOTION, EDUCATION, and MONITORING for all of the City's waste collection programs.	Ongoing	Provide information and education to residents in an effort to maximize the capture rates of the City's waste diversion programs, and allow for ongoing monitoring of the success of these programs, with a goal of a minimum of 80% of waste not going to landfill by 2010.	Q4 - 2010 Report to Council on success rates
		Public Works		Develop a revised A GREENING VAUGHAN STRATEGY to take us beyond 80% of waste not going to landfill by implementing other proven measure	Q4/15	A new GREENING VAUGHAN STRATEGY	

1.58

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#39 Provide continued support for the operation of a hospital in Vaughan

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
39	Q2/15	City Manager	Council SMT Vaughan Health Campus of Care (VHCC)	Health Care Foundation created	Q2/05	Health Care Foundation created	Completed
				Mayor's Gala and Golf Tournament Fund raiser	Q2/08- Q2/11	Fundraiser for Health Care Foundation	Annual events
				City officials continue support and collaboration with Vaughan Health Care Foundation	Q2/15	Ongoing support	

1.59

1.60

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#40- Work with other levels of government to continue to support the expansion of the GO system and public/rapid transit.

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
40	Q2/15	Commissioner of Engineering & Public Works	City Manager Commissioner of Planning Development Transportation Engineering York Region GO CP CN Province	Provide input into Highway 427 Extension/Transit corridor	Q2/07	Input into Hwy 427 extension/transit corridor	Continue to provide input into EA and design phases of project until 2010
				Meet with GO transit to discuss current and future projects	Q1/08	Review Official Plan (O.P.) policies that plan, promote and protect for expansion of GO system and public/rapid transit.	Ongoing
				Provide input into Metrolinx Transportation Master Plan	Q4/08	Input into Metrolinx plan	
				Provide input into Yonge St subway Environmental Assessment (EA) Process	Q4/08	Input into Yonge St subway EA process	
				Provide input into York Region Transportation Master Plan	Q1/09	Input into York Region Transportation Master Plan	
				Consider initiatives as part of the Official Plan review	Q3/09	Input into City's Official Plan review	
				Incorporate GO, TTC and York Region capital plans into Transportation Master Plan	Q4/09	Completion of City's Transportation Master Plan	
				Provide input into Western Vaughan (Individual Environmental Assessment) IEA	Q1/11	Input into Western Vaughan IEA	
				Coordination with TTC and York Region on Spadina and Yonge Street Subway	Q2/15	Completion of Spadina subway to Vaughan and Yonge subway completion in approximately 2016	

#41 Increase support for the promotion of the arts and culture in the community

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
41	Q4/15	Commissioner of Community Services Director of Recreation and Culture	Manager of Culture Arts Advisory Committee	Federal CAHSP grant for funding of Culture Plan/Strategy submitted in Q4/07	Q4/07	Federal CAHSP grant for funding of Culture Plan/Strategy submitted in Q4/07	Completed
				If CAHSP grant approved in April 2008: Establish Working Committee for Plan/Strategy with Arts Advisory Committee members and determine terms of reference for the consultant.	Q1/09	Working Committee will hire consultant based on criteria.	Pending
				Establish Terms of Reference to undertake implementation of culture plan/strategy including Master plan	Q1/09	Terms of Reference for Plan/Strategy provided to consultant.	Strategy to include but is not limited to extensive public consultation/focus groups and cultural mapping exercise.
				Consultants to undertake study and prepare draft report.	Q3/09	Draft plan/strategy presented to stakeholders including staff, working committee, and Arts Advisory Committee for review.	Work on study to be completed Q4/08-Q3/09
				Draft plan amended to include stakeholder recommendations.	Q3/09	Draft completed and presented to SMT	Stakeholder input to be gathered Q4/08-Q3/09
				Final plan/strategy completed.	Q4/09	Culture Plan/Strategy presented to Council for approval.	Implementation plan will be presented outlining timelines and applicable costs
				Implementation of the arts & culture strategy	Q4/15	Implementation of the strategic action plans	Full roll-out of the strategy to be completed by 2015

1.61

#42 Develop an entry-level mentorship program for the city to attract recent graduates of various professional faculties

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
42	Q2/15	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Determine eligibility for participation as well as responsibility for mentors and mentees	Q2/13		
				Develop criteria for the process and agreements amongst the participating parties	Q2/14		
				Establish an evaluation process and recognition process for mentors and mentees	Q2/15		

1.62

#43 Promote, arrange, monitor and assess temporary secondments of selected staff to other levels of government

1.63

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
43	Q2/15	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Determine goals and outcomes of the secondment program	Q1/14		
				Develop criteria for establishing an internal secondment opportunity	Q2/14		
				Establish partnerships with other levels of government to facilitate the establishment of the program	Q4/14		
				Develop and implement a program that identifies the responsibilities of staff participating in the program	Q2/15		