

## **STRATEGIC PLANNING COMMITTEE MAY 11, 2009**

### **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 received
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 May 26, 2009.

#### **Purpose**

The Vaughan Vision 2020 Revised Strategic Initiatives List and Milestones is tabled at the May 11<sup>th</sup> Strategic Planning Committee for review.

#### **Background - Analysis and Options**

The Vaughan Vision 2020 Revised Strategic Initiatives List was last reviewed at the September 16<sup>th</sup> 2008 Strategic Planning Committee meeting. The goal is to provide a copy of the list and milestones bi-annually in order to provide updated status information to Council. 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 May 11<sup>th</sup> Strategic Planning Committee for review.

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.

The implementation of the initiatives for 2008-2010 is proceeding well with 10 initiatives or 30% of the total initiatives for 2008-2010 having been completed. However there are some initiatives which are behind schedule and their expected completion date as well as the rationale for the delay is noted in the Attachment 1.

In formulating the revised strategic initiative list the following criteria was utilized 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, the initiatives were prioritized 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. The strategic initiative milestones will 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/Strategic Plan**

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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Respectfully submitted,

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# Vaughan Vision 20 | 20

## LOOKING TO OUR FUTURE

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 #34; 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 Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
1	Plan for infrastructure renewal: 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 Revised Q1/10 **	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	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	Q4/10	High
5	Ensure citizen-focused communication initiatives: 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-Citywide plan completed, however delay in information gathering from departments due to managing multiple priorities. Audit "signoff" expected Q1/10

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
6	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
7	Ensure citizen-focused communication initiatives: Update the Communications Strategy	Demonstrate Leadership & Promote Effective Governance	City Manager	Director of Corporate Communications	Information Technology Management (ITM)	Q4/09	High
8	Plan for infrastructure renewal: 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 Revised Q4/09 **	High
9	Finalize the financial master plan and procedures 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
10	Revise and update the Economic Development Strategy including; the environment, tourism and Vaughan Business Enterprise Centre	Plan and Manage Growth & Economic Vitality	City Manager	Director of Economic Development	SMT	Q4/09 Revised Q2/10 **	High

\*\* #8 - staffing gaps have delayed completion until Q4/09

#10 - strategy development is contingent on completion of Economic sectors strategy which is projected to be completed Q4/09

2008-2010

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
11	Formalize a City wide risk management plan	Maintain Assets & Infrastructure	Commissioner of Legal & Administrative Services	City Clerk's Office	SMT	Q2/09	High
12	Ensure citizen-focused communication initiatives: 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
13	Review Corporate governance: enhance democratic equity through 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
14	Review Corporate governance: complete a review of the committee structure	Demonstrate Leadership & Promote Effective Governance	Commissioner of Legal & Administrative Services	City Clerk	SMT	Q4/08 Revised Q2/09 **	Medium
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

\*\* #14 - managing multiple priorities delayed tabling of report until May 2009

2008-2010

Initiative Ref. Number	Strategic Initiative	VW 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
16	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
17	Consider opportunities for integrating library operations with the City	Pursue Excellence in Service Delivery	Deputy City Manager/ Commissioner of Finance & Corporate Services	Commissioner of Community Services	Library	Q4/08 Revised Q3/09 **	Medium
18	Establish a Corporate policy to facilitate the research, coordination and submission of grants and subsidy requests	Ensure Financial Sustainability	Deputy City Manager/ Commissioner of Finance & Corporate Services	Director of Reserves & Investments	SMT	Q1/09 Revised Q4/09 **	Medium
19	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
20	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
21	Identify and develop a leadership development program (internal succession planning)	Support the Professional Development of Staff	Commissioner of Legal & Administrative Services	Director of Human Resources	SMT	Q4/10	Low

\*\* #17 - Direction approved by Council and VPL Board. Managing multiple priorities has delayed revision of joint services agreement until Q3/09

#18 - Staff hired and starting May 25, 2009

2011-2014

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	H/Med/Low Priority
22	Plan for infrastructure renewal: 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
23	Complete and implement the Growth Management Strategy	Plan and Manage Growth & Economic Vitality	City Manager	Manager of Corporate Policy	SMT	Q2/11	High
24	Monitor and update the Human Resources 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
25	Create a city wide Engineering master plan for servicing and allocation. 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
26	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
27	Aim for 100% waste diversion as part of the Greening Vaughan strategy	Lead and Promote Environmental Sustainability	Commissioner of Engineering & Public Works	Director of Public Works	SMT	Q4/14	High
28	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 Regional Councilors	Q4/11	Medium



2011-2014

Initiative Ref. Number	Strategic Initiative	VW 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
29	Continue to maximize all opportunities for the City to have access to regional, provincial and federal services in Vaughan	Pursue Excellence in Service Delivery	City Manager	Director of Economic Development	Intergovernmental Relations Committee Regional Councilors	Q4/12	Medium
30	Review and redesign as appropriate, the internal communications strategy to ensure its effectiveness throughout the organization	Enhance Productivity, Cost Effectiveness & Innovation	Commissioner of Legal & Administrative Services	Director of Human Resources	Director of Corporate Communications	Q2/11	Medium
31	Review the 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
32	Assess the corporate strategy that encourages and recognizes 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
33	Review Corporate governance: implement and monitor a new governance and council structure	Demonstrate Leadership & Promote Effective Governance	City Manager	Council	SMT	Q2/11	Low
34	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

2015-2020

Strategic Initiative		VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Lo w Priority
35	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
36	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 Councilors	Q2/15	High
37	Increase support for 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
38	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
39	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

## Milestones Achieved

Initiative Ref. Number	Strategic Initiative	WV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
1	Revised the Vaughan Vision 2007 strategic plan and published and circulated 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	Established a human resources strategy and began it's implementation phase	Value and Encourage a Highly Motivated Workforce	Commissioner of Legal & Administrative Services	Director of Human Resources	All City departments	Q2/08	High
3	Developed and implemented an Infrastructure Management System (IMS). Evaluated and assessed the long term municipal repair & reconstruction strategy. Report on it annually	Maintain Assets & Infrastructure	Commissioner of Engineering & Public Works	Director of Engineering Services	Director of Public Works	Q2/08	High
4	Established a Recreation and Culture, Parks and Facilities Master Plan to guide the planning and implementation of recreation programs and new facilities and parks	Pursue Excellence in Service Delivery	Commissioner of Community Services	Director of Parks Development	Council SMT City Manager All Depts	Q2/08	High
5	Developed a Community Sustainability and Environmental Master Plan as part of the Growth Management Strategy 2031. Implementation of the plan is currently in progress	Lead and Promote Environmental Sustainability	City Manager	Manager of Corporate Policy	All City departments	Q4/08	High

## Milestones Achieved

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Low Priority
6	Completed and approved the strategy for utilization of City owned historical houses by the community and began it's implementation phase	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
7	Established a strategy to strengthen youth participation in civic government and initiated its implementation	Demonstrate Leadership & Promote Effective Governance	City Manager	Council	SMT Vaughan Youth Cabinet	Q2/09	Medium
8	Prepared and implemented a new citywide capital budgeting and forecasting system to aid in the development of a multi-year capital plan, improved the budgeting process and increased management reporting capabilities	Ensure Financial Sustainability	Deputy City Manager/ Commissioner of Finance & Corporate Services	Director of Reserves & Investments	SMT	Q1/08	Medium
9	Investigated and developed a feasibility study to establish 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
10	Designed 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

## 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- Plan for infrastructure renewal: devise a citywide plan for the implementation of Public Sector Accounting Board (PSAB) asset reporting**

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
1	Q1/09 Revised Q1/10	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 established and database up and running	Ongoing
				Finalize inventory count and identify methods of valuing assets	Q4/08	Inventory of Assets finalized with departmental signoff and inputted into database. Method of valuing assets established	Ongoing- Inventory and valuation complete for all departments as at end of 2007 with the exception of Infrastructure, Parks and Software Inventory
				Testing of capital asset database	Q4/08	Test of Capital asset database completed	Ongoing depends on previous milestone steps being completed
				Review improvements and audit review by external auditors	Q1/10	Approval of policy and procedures and sign off by external auditors. Final approval by Council	Auditors are currently performing specified audit procedures on 2007 inventory as it is uploaded into the database. Approval of policies and procedures and sign off by external auditors not expected until Q1/10

**#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	Information session held with Senior Management Team	Completed-Communicate requirements under, AODA including the Accessibility Standards for Customer Service, (Ontario Regulation 429/07)
				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	Technical Advisory Committee information / update session held	Completed-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 completed and available	Completed
				Set departmental target dates and 2009 budget costs for Accessibility Standards for Customer Service	Q4/08	Departmental target dates and 2009 budget costs for Accessibility Standards for Customer Service established	Completed-Departmental strategies will be determined

#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 identified	Completed
				Departmental plans developed and completed by Technical Advisory Committee (TAC)	Q4/08	Two (2) year work/ implementation plan established	Completed
				Develop Draft Corporate Accessibility Plan	Q1/09	Draft Corporate Accessibility Plan developed	Completed
				Draft Corporate Accessibility plan reviewed by Vaughan Accessibility Committee	Q1/09	Recommendations from the Vaughan Accessibility Committee incorporated into the Corporate Accessibility Plan	Completed
				SMT followed by Council approval of the Corporate Accessibility Plan including 2009 budget plan	Q2/09	Vaughan Accessibility Plan and budget approved by Council	Pending
				Public release of the Vaughan Accessibility Plan	Q2/09	Vaughan Accessibility Plan publically released and training of all staff	Implementation of Accessibility Standards for Customer Service. Training of staff to be completed Q2-Q4'09



#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 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	Economic Development Parks Development City Manager Engineering York Region Toronto Region Conservation Authority Province	Hire core consultant	Q4/07	Consultant hired	Completed
				Official Plan Information gathering activities	Q3/08	Official Plan information gathering completed	Completed- Activities included 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	Vaughan Enterprise zone 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 developed and available	Analysis includes; Focused Area Studies, secondary plans, community workshops, policy direction papers, and Council presentation
				Complete high capacity transit studies	Q2/10	Studies completed including: 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	Official Plan finalized and approved	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	Completed 407 Steeles-Keele to Jane OPA 620	The following studies will result in Official Plan Amendments (OPA's) that contain transit supportive policies
						Completed Yonge Street Study	
				Complete Yonge Street Study	Q4/09	Completed Yonge Street Study	
				Complete Vaughan Corporate Center Focused Area Study	Q2/10	Completed Vaughan Corporate Center Focused Area Study	
				Complete new City-wide Official Plan	Q3/10	Completed New City-Wide Official Plan	



#### #4 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
4	Q4/10	Commissioner of Community Services	City Manager's Office SMT	Consult with Mayor and Members of Council and senior management regarding their input on the diversity strategy	Q1/09	Mayor and Members of Council input incorporated into diversity strategy working paper	Ongoing
				Background research on municipal best practices and community stakeholder feedback	Q2/09	Background research completed	Ongoing
				Demographic analysis of community profile and trend analysis	Q2/09	Demographic profile of the community and trend analysis completed	Pending
				Meet with Community Equity and Diversity Committee	Q2/09	Community Equity and Diversity Committee feedback incorporated into working paper	Presentation at May 6, 2009 Community Equity and Diversity Committee
				Complete gap analysis of York Region and Vaughan's current business processes	Q3/09	Gap analysis completed	Pending
				Prepare Diversity Strategy working paper for review and discussion by Council and SMT	Q4/09	Diversity strategy working paper presented to Council, SMT and Community Equity & Diversity Committee	Working paper will outline approach and next steps in the development of the diversity strategy
				Implementation of the strategy after council approval	Q4/10	Implementation of diversity strategy	Implementation of communications strategy

**#5 - Ensure citizen focused communication initiatives: 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
5	Q4/09	Commissioner of Legal & Administrative Services	Commissioner of Planning	Research on best practice in government and business	Q4/08	Best practice research completed	Report to working committee pending
				Table report at Council from Commissioner of Planning on public hearing notification for planning applications	Q1/09	Report from Commissioner of Planning on public hearing notification for planning applications tabled at January 12, 2009 Committee of the Whole (Working Session)	Approved by Council at its meeting on February 3, 2009 Report outlines changes to the notification procedures for proposed developments to communicate more effectively and better facilitate public input into planning applications and studies
				Complete consultation with internal departments	Q2/09	Internal departmental feedback gathered	In progress-Gather feedback on existing departmental consultation approaches
				Formulate draft strategy on civic engagement and public consultation	Q3/09	Draft strategy on civic engagement and public consultation developed	Presentation to Working Committee and SMT
				Council approval of strategy	Q4/09	Final strategy approved	
				Implementation of new strategy	Q4/09	Implementation of strategy	

**#6- 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
6	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	Consultant selected	Completed
				Implement survey of citizens and businesses to gather information related to current city brand	Q3/08	Branding survey with stakeholders implemented	Completed
				Present results of survey to steering committee for discussion as to whether to proceed with new branding strategy	Q1/09	Survey results presented to steering committee for consideration on next steps	Completed
				If direction is to proceed with new strategy complete draft report and analysis	Q2/09	Draft report and analysis presented to steering committee and Council for input	Pending
				Implementation of branding strategy	Q4/09	Implement branding strategy	Coordinate recommendations with business plan and budget formulation

## #7 Ensure citizen-focused communication initiatives: 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
7	Q4/09	City Manager Director of Corporate Communications	SMT	Prepare updated communications strategy	Q2/07	Communications strategy created	Completed
				Communicate with staff to identify gaps in current strategy	Q2/08	Gap analysis completed and strategy amended	Completed
				Establish working committee of members of Council to develop a strategic communications approach	Q3/08	Strategic communications approach for the City established	External consultant hired to develop a short and long term strategic communications strategy
				Establish communications staff working committee	Q1/09	Communications staff working committee established	Committee established Jan 14, 2009 workplan set out as well as deliverable timelines
				Develop draft strategy	Q2/09	Draft strategy developed and circulated to stakeholders for feedback	Presentation to Strategic Planning Committee in May'09
				Presentation of final communications strategy	Q4/09	Updated Communications strategy developed	Presentation to Council and SMT

**#8 Plan for infrastructure renewal: 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
8	Q2/09 Revised Q4/09	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 created	Completed Q4/07, data loaded onto corporate enterprise computer server
				Submit in the 2009 operating budget a request for funding to complete a gap analysis of water, wastewater and storm sewer system status	Q3/08	2009 operating budget request submitted	Implementation contingent upon budget approval and selection of consultant
				Integrate local water, wastewater and storm sewer assessment into the Infrastructure Management System	Q4/09	Asset Management Strategy developed	Consultant gap analysis report is required information for completion of the strategy Current staffing gaps will delay completion of the initiative until Q4/09



#9-Finalize the financial master plan and procedures 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
9	Q3/10	Budgeting and Financial Planning	Resv & Investments and all other City depts.	Present Infrastructure Long Range Financial Plan (LRFP) and Funding Strategy to Budget Committee/Council	Q1/08	Infrastructure Long Range Financial Plan (LRFP) and Funding Strategy presented on February 12th, 2008.	<b>Complete</b> - Budget Committee decision on funding strategy deferred
				Assist in forecasting impacts associated with Fire & Community Service Master Plan	Q3/08	High level financial impacts and forecasts from Fire & Community Service Master Plan incorporated into LRFP	<b>Complete</b> - incorporated into submitted master plans
				Incorporate preliminary 3 year forecast figures & Infrastructure funding strategy into budget process	Q3/08	Infrastructure funding high level impact forecast incorporated into budget process	<b>Complete</b> - 3 yr high-level forecast incorporated into 2009 Budget item. Budget Committee decision on funding strategy deferred
				Update LRFP to reflect the needs and timing of the Development Charge Study	Q4/08	LRFP updated with Development Charge Study information	<b>Complete</b> - information updated
				Incorporate the Fire Master Plan implementation plan into the LRFP	Q1/09	Fire Master Plan implementation plan information incorporated into the LRFP	In progress/ pending department review & update
				Perform LRFP annual model roll-forward & update.	Q1/09	Annual update completed to reflect current budget figures & driver information	In progress/ annual process will occur during Q1 each year

#9-Finalize the financial master plan and procedures 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
#9 Cont'd	Q3/10			Complete the Public Sector Accounting Board (PSAB) reconciliation with LRFP	Q3/09	Reconciliation completed between capital assets identified for PSAB with LRFP	Pending
				Provide LRFP review and update presentation to all Departments/Commissions	Q4/09	Presentation completed to each department on the results of the LRFP initiative and validation of their forecasts & inclusion of revisions and available master plan impacts	In progress/ annual process will occur during Q2-Q4 of each year
				Incorporate Environmental Master Plan information into LRFP	Q4/09	Environmental Master Plan information incorporated into LRFP	Pending Approval of Environmental Master Plan April'09
				Incorporate Transportation Master Plan information into LRFP	Q4/09	Forecasting of Transportation Master Plan financial impacts completed and incorporation of results into LRFP	Pending
				Incorporate Financial Impacts of Storm Water /Drainage Master Plan into LRFP	Q4/09	Forecasting of Storm Water/Drainage Master Plan financial impacts completed and incorporation of results into LRFP	Pending

#9-Finalize the financial master plan and procedures 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
#9 Cont'd	Q3/10			Complete annual model roll-forward & update.	Q1/10	Annual update completed to reflect current budget figures & driver information	Pending
				Complete the LRFP consolidated review	Q3/10	Analysis, issue identification & financial policy research completed for LRFP	Pending
				Incorporate financial impacts of Official Plan Review into LRFP	Q3/10	Official Plan financial impacts incorporated into LRFP	Pending - Official Plan outcomes may impact other master plans
				Incorporate other master plans into financial master plan	Q3/10	Other Master Plan financial impacts & results incorporated into LRFP i.e. Pedestrian/Bicycle Master Plan; Accessibility Master Plan, etc	Timing to be determined
				SMT financial master plan review & discussion	Q3/10	SMT Financial Master Plan review completed	Overview of the City's long-range financial forecast & further discussion on outputs, strategies and policies.
				Table Long Range Financial Master Plan at Budget Committee	Q3/10	Presentation of financial master plan to Budget Committee/Council completed	Pending
				Table Long Range Financial Master Plan at Budget Committee	Q3/10	Presentation of financial master plan to Budget Committee/Council completed	Pending

**#10- Revise and update the Economic Development Strategy including; 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
10	Q4/09 Revised Q2/10	City Manager Director of Economic Development	Corporate Communications Purchasing	Obtain Capital Budget Approval	Q1/08	Capital Budget approval obtained	Completed
				Draft Terms of Reference for Economic Sectors Strategy	Q2/08	Terms of Reference for Economic Sectors Strategy developed	Completed-Draft Terms of Reference approved June'08
				Initiate work on tourism, environment, and Vaughan Business Enterprise Centre strategies	Q3/09	Begin development of various components of strategy	Pending
				Completion of Economic Sectors Strategy	Q4/09	Economic Sectors Strategy completed	Project consultant behind schedule-Target date October'09
				Develop draft Economic Development Strategy	Q2/10	Draft Economic Development strategy completed and ready for implementation	Plan to initiate development of strategy by end of 2009 and present draft strategy to Committee of the Whole Q2/10

## #11 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
11	Q2/09	Commissioner of Legal & Administrative Services City Clerk	SMT	Background research and analysis	Q1/08	Assessment of risk areas completed	Completed
				Develop draft risk management strategy	Q4/08	Draft risk management strategy developed	Completed-Coordinate with Cowan Insurance
				Circulate draft to internal stakeholders for comment	Q1/09	Stakeholder input incorporated into draft document	Draft to be circulated to Public works and Parks departments for review (ongoing)
				Present to Council Working Session	Q2/09	Final risk management strategy presented to Council	Implementation timelines contained in final plan

#12- Ensure citizen-focused communication initiatives: 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
12	Q1/10	Deputy City Manager/Commissioner of Finance & Corporate Services Manager of Access Vaughan	SMT Information Technology Management	Developed an assessment to explore potential improvements & areas of opportunity for expansion and integration with other departments	Q1/08	Assessment 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	Funding approval pending	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 completed	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 and available	Follow ITM project methodology
				Develop project plan	Q3/09	Project plan completed and available	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

**#13 Review corporate governance: Enhance democratic equity through 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
13	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	Ward boundary review project plan tabled at Council	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 for public consultation on boundary review options	Completed-Project milestone contingent on Council approval to proceed
				Report summary of results of public consultation process	Q1/09	Public consultation report completed and presented to Council	Report presented to Council Q1/09
				Council decision	Q2/09	Council decision required regarding option to be implemented	Council decision on next steps expected April'09

**#14 Review corporate governance: 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
14	Q4/08 Revised Q2/09	Commissioner of Legal & Administrative Services City Clerk	SMT	Review of committee scheduling cycle	Q3/08	Background information compiled	Completed-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 (ongoing)
				Prepare preliminary report for Council's review and decision to proceed	Q2/09	Preliminary report for Council's review and feedback	Report to be presented at a May'09 future Committee of the Whole (working committee) for Council to review and decide on next steps



#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	"August 19, 2005 Rainstorm impacts" report tabled at Council	Completed, Adopted by Council on Feb. 13, 2006
				Complete a Storm Water Pond Retrofit Study	Q4/08	Storm water pond retrofit report tabled at Council	Completed study tabled at Feb 3'09 Council meeting for approval
				Complete a City-Wide Drainage & Storm Water Management Criteria Study	Q2/09	City-Wide Drainage & Storm Water Management Criteria Study report tabled at Council	Consultant retained and study underway
				Complete a Flood Emergency Response Plan	Q2/09	Flood Emergency Response Plan report & recommendations developed and available	Consultant retained and study underway
				Complete a Sediment & Erosion Control Study	Q2/09	Sediment & Erosion Control Study report & recommendations developed and available	Case Study underway in Block 39
				Complete Summary Report addressing storm water design criteria and implementation strategy	Q2/09	Summary Report addressing storm water design criteria and implementation strategy tabled at Council	Pending completion of above studies

#16 Coordinate jointly with York University a strategy for future development of railway lands (between Creditstone and Keele, Hwy 7 to Rutherford Road.) 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
16	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	Q2/09	Employment Land Needs Study completed	This initiative will be reviewed as part of the following studies: Vaughan Corporate Centre Focused Area study, Jane Rutherford Focused Area Study, New City-wide Official Plan
				Vaughan Corporate Centre Focused Area Study	Q3/09	Vaughan Corporate Centre Focused Area Study completed	
				Jane Rutherford Focused Area Study	Q1/10	Jane Rutherford Focused Area Study completed	
				New City-wide Official Plan	Q3/10	New City-Wide Official Plan completed	

## #17 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
17	Q4/08 Revised Q3/09	Deputy City Manager/ Commissioner of Finance & Corporate Services	Vaughan Public Libraries 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	Q 1/08	Interim report drafted and circulated for comment	Completed
				Draft revised joint services agreement	Q2/09	Revised joint services agreement drafted and circulated for comment	Draft joint services agreement pending expected completion and approval Q3/09
				Approval of revised joint services agreement	Q3/09	Approved joint services agreement in place	Approval by Council and Library Board

#18-Establish a Corporate policy to facilitate the research, coordination and submission 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
18	Q1/09 Revised Q4/09	Deputy City Manager/ Commissioner of Finance & Corporate Services Director Reserves & Investments	All City Departments	Hire grant specialist on contract	Q3/08	Job description developed and Grant Specialist hired	Completed Job Evaluation Review. Hiring of staff expected May'09
				Document current practices performed by all City departments in their submission for grants and subsidies	Q3/09	Current practices used by all City Departments documented	Completion of step dependant on staff being hired
				Develop a Corporate policy and procedure for researching, coordination and submitting grants and subsidy requests and subsequent follow up	Q4/09	Corporate policy and procedure developed for researching, coordination and submitting grants and subsidy requests	Completed policy expected Q4/09 following hiring of staff position Q2/09
				Presentation to Committee of the Whole Working Session for adoption of Corporate policy and procedure for grants and subsidies	Q4/09	Council approval of Corporate policy and procedure for grants and subsidies	

### #19- 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
19	Q1/10	City Manager Director Economic Development	Vaughan Corporate Centre Advisory Committee	Develop initial teaser marketing materials	Q2/08	Initial marketing materials developed	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 developed	Spadina subway milestones required for marketing plan
				Develop naming contest for Corporate Centre	Q2/09	Name selected for Corporate Centre	Contest launched Feb'09 and name selected May'09
				Take marketing plan out to landowners and tenants for input	Q2/09	Stakeholder input gathered on marketing plan	Target date-June'09
				Develop a funding model for the ongoing marketing of the Vaughan Corporate Centre	Q2/09	Funding model developed	Finalization of marketing plan
				Hire consultant to develop branding strategy	Q4/09	Branding strategy developed	
				Launch new marketing strategy for Vaughan Corporate Centre	Q1/10	Marketing plan launch	Target date March '10

## #20- 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
20	Q3/10	City Manager Director of Economic Development	Corporate Communications Purchasing	Initiate draft vision and new marketing plan for Vaughan Enterprise Zone	Q4/08	Process to develop Vaughan Enterprise Zone vision and marketing plan initiated	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 created	Obtain SMT approval of marketing collateral materials concept- Target date June 09
				Present draft marketing materials to SMT	Q2/09	Draft marketing materials presented to SMT for feedback	Target date June 09
				Develop a Stakeholders Communications Plan	Q4/09	Stakeholders Communication plan developed	Target date December 09
				Prepare a Report to Committee of the Whole presenting marketing plan recommendations	Q1/10	Vaughan Enterprise Zone Marketing plan presented to Council	Target date March 10
				Launch new marketing plan with developers & real estate industry	Q3/10	Vaughan Enterprise Zone Marketing plan implementation	Target date September 10

## #21 Identify and develop a leadership development program (internal succession planning)

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
21	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	Criteria approved by SMT Q4/08 Key positions list in progress
				Research key competencies for key positions and establish cross functional team to assist in process	Q2/09	Approved list of key positions and competencies	Approval by SMT
				Develop criteria for identifying high performing employees	Q2/10	Approved list of criteria for determining high performing employees	Approval by SMT
				Identify and approve candidates for leadership development program and training plan	Q4/10	Finalized programs for high performing employees	Agreement to programs by employee, Director, Commissioner and Human Resources

**#22- Plan for infrastructure renewal: 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
22	Q1/11	Commissioner of Engineering & Public Works	Deputy City Manager/ Commissioner of Finance & Corporate Services Commissioner of Community Services	Assign responsibility for project lead	Q4/08	Project responsibility assigned	Completed
				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



### #23- 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
23	Q2/11	City Manager/Manager of Corporate Policy	SMT	Develop project outline	Q1/07	Project outline presented to Council	Completed
				Fire Master Plan	Q1/07	Fire Master Plan completed	Completed
				Library Master Plan	Q4/07	Library Master Plan completed	Completed
				Human Resources Strategy	Q2/08	Human Resources Strategy completed	Completed
				Development Charges Background Study	Q3/08	Development Charges Background Study completed	Completed
				Recreation and Culture Master Plan	Q4/08	Recreation and Culture Master Plan completed	Completed
				Complete Master Plans: Environmental Master Plan	Q2/09	Environmental Master Plan completed	Completed
				Develop branding/communications strategy	Q4/09	Branding/Communications strategy presented to Council	
				Transportation Master Plan	Q4/09	Transportation Master Plan completed	
				Water and Sewer Master Plan	Q4/09	Water and Sewer Master Plan completed	
				Storm Water/Drainage Master Plan	Q4/09	Storm Water/Drainage Master Plan completed	
				Employment Sectors Strategy	Q4/09	Employment Sectors Strategy completed	
				Official Plan Review	Q3/10	Official Plan Review completed	
				Regional Approval	Q2/11	Regional approval of Growth Management Strategy document	

**#24 Monitor and update the Human Resources 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
24	Q2/11	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Conduct an inventory of all direct and non direct financial compensation	Q3/09	Inventory distributed to SMT for feedback	In progress SMT to provide guidance re costs and options
				Conduct benchmarking on total compensation package information	Q4/09	Report on results of benchmarking to SMT for feedback	SMT to prioritize based on identified gaps
				Develop a marketing plan for internal and external stakeholders on the value of the City's total compensation package	Q2/10	Marketing plan developed and presented to SMT for feedback	SMT Approval
				Provide recommendations on modifications to the current total compensation package	Q2/11	Report to SMT with recommendations for change	SMT approval

#25 Create a city wide Engineering master plan for servicing and allocation. 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
25	Q4/11	Commissioner of Engineering & Public Works	Development / Transportation Engineering	Complete a comprehensive assessment of the available servicing capacity and distribution strategy	Q1/08	Assessment of the available servicing capacity and distribution strategy report tabled at Council	Report to the Committee of Whole meeting - March 25, 2008, Item 13
			Development Planning Department	Complete an Annual Servicing Capacity Review	Q1/09	Annual Servicing Capacity Review report tabled at Council	Pending
				Complete an Annual Servicing Capacity Review	Q1/10	Annual Servicing Capacity Review report tabled at Council	
				Complete City-Wide Water, Wastewater & Storm Water Master Plan - Official Plan Review	Q2/10	City-Wide Water, Wastewater & Storm Water Master Plan Report tabled at Council	Connected to Official Plan review
				Complete an Annual Servicing Capacity Review	Q1/11	Annual Servicing Capacity Review report tabled at Council	
				Complete a Summary Servicing Capacity Report & Next Steps	Q4/11	Summary Servicing Capacity Report and next steps tabled at Council	

#26 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
26	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	Terms of Reference for the City Transportation Master Plan (TMP) tabled at 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	Currently being completed
				Complete City Transportation Master Plan (TMP)	Q4/09	City Transportation Master Plan completed and available	
				Establish a strategy for completing the Kirby Road link between Dufferin Street and Bathurst Street as part of TMP	Q4/10	Strategy for Kirby road link completed	
				Establish and coordinate a strategy for completing the Langstaff Road link between Creditstone Road and Keele Street as part of Strategic Initiative #33, City TMP, Western Vaughan IEA and Regional TMP	Q1/11	Strategy for Langstaff road link completed	
				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	Strategy report for completing the Langstaff, Teston and Kirby Road links tabled at Council	

#27 Aim for 100% waste diversion 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
27	Q4/14	Public Works		Implement changes to the Large Appliance collection program.	2007	Changes to the Large Appliance collection program completed	Completed 2007 figure: 119,128 tonnes or 0.14% of total materials collected. Metals are recycled and hence diverted from landfill, and FCF's are captured in accordance with Regulations.
		Public Works		Implement changes to Leaf and Yard collection program.	Q1/03 Banned L&Y materials from landfill. Q1/04 Expanded the collection program.	Changes to Leaf and Yard collection program implemented	Completed 2007 figure: 7,668.05 tonnes or 9.21% of the total materials collected. Leaf and Yard waste materials are diverted from landfill.
		Public Works		Implement changes to the Blue Box collection program.	Q4/05 Provided weekly blue box collection. Switched to larger capacity blue boxes. Expanded the list of acceptable materials in the blue box.	Changes to the Blue Box collection program implemented	Completed 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.	Q4/05 Implemented a 4 item limit. Q4/06 implemented a 3 item limit with paid tags for extra items. Q4/07 Implemented every other week collection of residual waste (garbage) with 3 item limit and paid tags for extra items. Q3/08 Residual Waste to be processed at Dongara - an Renewable Energy Company	Changes to the Residual Waste (Garbage) collection program implemented	Completed 2007 figure: 36,251.46 or 43.56% of the total materials collected. Reduced the overall amount of material set out as residual waste (garbage), and increased the amount of material diverted through the City's (and the Region's) diversion programs.
		Public Works		Implement a Green Bin collection program for source separated organics.	Q4/06	Green Bin collection program for source separated organics implemented.	Completed 2007 figure: 18,419 tonnes or 22.13% of total materials collected. Household generated source separated organic material diverted from landfill. Delivered green bins to over 66,000 households, and implemented a weekly collection of household organic materials.
		York Region		Construct a Household Hazardous Waste (HHW) depot in Vaughan.	Q2/05	Household Hazardous Waste (HHW) depot in Vaughan implemented	Completed 2007 figure: 286.13 tonnes or 0.34% of total waste generated. Provide a convenient option to residents to divert Household Hazardous Waste materials that can not be collected in the City's programs.
		York Region		Construct a waste pelletization plant (Dongara) to process residual waste into fuel.	Q3/08	Waste pelletization plant (Dongara) constructed	Completed Converted the City's garbage stream into pellets that then can be used as an energy source and diverted from landfill. Phasing in materials over a period of a few months.

#27 Aim for 100% waste diversion 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
#27 cont'd		York Region		Construct a Community Environmental Centre in Vaughan.	Q2/09	Community Environmental Centre in Vaughan constructed	Design and planning ongoing. Provide a convenient option for residents to divert materials not readily collected at curbside, and provide options for re-use of materials.
		Public Works		Prepare new waste collection by-law.	Q2/09	New waste collection by-law implemented	In progress exceeded completion Q2/09. Provide for better enforcement of current waste set out requirements and material bans etc.
		Public Works		Increase diversion in multi-residential properties	Q2/09	Multi-residential properties diversion rates increased	Producing and delivering updated information to the multi-res buildings that the City still collects from
		Public Works		Provide ongoing promotion, education and monitoring for all of the City's waste collection programs.	Ongoing	Promotion, education, and monitoring programs in place for all of the City's waste collection programs.	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. Q4/10 report to Council on success rates
		Public Works		Develop strategies to incorporate into a revised Greening Vaughan strategy to take us beyond 80% of waste not going to landfill by implementing other proven measures	Q4/14	New strategies on waste diversion implemented and incorporated into the revised Greening Vaughan strategy	Revised Greening Vaughan strategy to be developed in 2015

#28 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
28	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 to be provided by Legal department	Legal department to assign resource
				Identify key Vaughan representative to attend AMO and FCM critical meetings	Q4/08	Designate selected 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	MP and MPP visits discussed and will be scheduled	Discussions with local MP and MPP
				Regional Councillors to report to committee quarterly on regional issues	Q1/09	Process implemented	Quarterly report
				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	Pending
				Develop a prioritized list of advocacy issues	Q3/09	Prioritized advocacy issues list developed	Influence public policy initiatives to achieve outcomes which are in the best interests of the City of Vaughan

#28 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
#28 cont'd	Q4/11	City Manager	Council SMT Intergovernmental relations committee	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	New opportunities for participating in provincial, national and international forums and collaborating with neighbouring municipalities identified	



**#29 Continue to maximize all opportunities for the City to have access to regional, provincial and federal services in Vaughan**

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
29	Q4/12	City Manager	SMT Intergovernmental Relations Committee Regional Councillors	City Manager meeting with MPP Sorbara and MP Bevilacqua	Q1/08	Service decentralization discussed with MP and MPP	Completed
				Speakers from federal and provincial government to be invited to Intergovernmental Relations Committee	Q2/09	Speakers from federal and provincial governments to be invited to Intergovernmental Relations Committee	Pending
				Continue to pursue all opportunities to deliver regional, provincial and federal services at local level	Q4/12	Opportunities developed to deliver regional, provincial and federal services at local level	Discuss service decentralization

**#30 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
30	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 discussed	Completed
				Develop "We are Vaughan" employee recognition program	Q1/09	"We are Vaughan" employee recognition program in place	Completed
				Formulate a draft communications strategy including completing an internal communications audit	Q4/09	Draft strategy presented and feedback gathered	Present draft strategy to Senior Management Team (SMT)
				Approve internal communications strategy and present implementation plan	Q4/10	Approval of strategy and implementation plan	
				Complete implementation of new strategy	Q2/11	Implementation of strategy	

**#31 Review the 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
31	Q2/11	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Develop a learning strategy	Q3/09	Strategy Developed and presented to SMT and Council	SMT approval
				Develop policies and programs which support the strategy	Q2/10	Learning & Development Policy approved by Council	Council Approval
				Build a training program partnering with other strategic initiatives ie. leadership development	Q1/11	Training program complete and presented to SMT	SMT Approval
				Establish a process to measure and monitor the effectiveness of training	Q2/11	Metrics developed and base results communicated to SMT	

**#32 Assess the corporate strategy that encourages and recognizes 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
32	Q3/12	Commissioner of Legal & Administrative Services of Human Resources	SMT	Revise existing performance appraisal to include "community involvement"	Q2/11	Revised Performance Appraisal form created	SMT Approval
				Research and communicate to staff opportunities to participate in community events	Q1/12	Initial listing of opportunities distributed to staff	Distributed to staff
				Identify ways to recognize community involvement and leadership in professional organizations	Q3/12	Revised Recognition Program in place	Approval by SMT

**#33 Review corporate governance: 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
33	Q2/11	City Manager	Commissioner of Legal & Administrative Services Council SMT	Prepare preliminary report to Council on committee structure	Q1/09	Preliminary report for Council's review and decision on next steps	City Clerk's report presented to March 9th Council Working Committee. Information to be incorporated into governance review
				Council to form a committee with staff support to review the different governance options	Q2/09	Council committee formed	Consideration to be given as to whether to engage an external consultant in the review
				Compile draft governance options including deputy mayor position	Q1/10	Draft governance options developed and presented to Council for review	
				Finalization of options and recommended approach	Q1/11	Final recommendations presented to Council	Council to approve recommendations
				Implementation of governance recommendations	Q2/11	Governance recommendations implemented	

**#34 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
34	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	Completed Q1/08
				Review recommendations from Task Force on Community Safety Report to assess incorporating into project action steps	Q2/08	Taskforce recommendations reviewed and incorporated into the initiative	Completed
				Submit formal request for linkage with police programs	Q1/09	Letter to YRP completed outlining proposal for website link and flyers at City locations	Completed
				Formalize link on City Website and ensure flyer availability	Q3/09	Permission granted 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 feasibility and make necessary changes	
				Continue collaboration initiatives with York Regional Police	Q1/11	Collaboration with York Regional Police continues on other initiatives	

#35 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
35	Q2/15	City Manager	Council SMT Vaughan Health Campus of Care (VHCC)	Health Care Foundation created	Q2/05	Health Care Foundation created	Completed
				Create a Vaughan Community Health Centre	Q2/09	Vaughan Community Health Centre established	Vaughan Community Health Centre to be operational in Q2/09
				Mayor's Gala and Golf Tournament Fund raiser	Q2/08- Q2/14	Fundraiser for Health Care Foundation	Annual events
				City officials continue support and collaboration with Vaughan Health Care Foundation	Q2/15	Ongoing support	

#36- 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
36	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	Meetings with GO transit have been held and future meetings will be scheduled	Ongoing-review Official Plan (O.P.) policies that plan, promote and protect for expansion of GO system and public/rapid transit.
				Coordination with TTC and York Region on Spadina and Yonge Street Subway	Q1/08	Completion of Spadina subway to Vaughan and Yonge subway completion in approximately 2016	Continue to provide input until Q2/15
				Consider initiatives as part of the Official Plan review	Q1/08	Input into City's Official Plan review provided	Ongoing until Q3/10
				Provide input into Metrolinx Transportation Master Plan	Q4/08	Input into Metrolinx plan provided	Continue to provide input and coordination on individual projects
				Provide input into Yonge St. subway Environmental Assessment (EA) Process	Q4/08	Input into Yonge St. subway EA process provided	Continue to provide input into EA process until Q2/09
				Provide input into York Region Transportation Master Plan	Q1/09	Input into York Region Transportation Master Plan provided	Currently being completed
				Incorporate GO, TTC and York Region capital plans into Transportation Master Plan	Q2/10	Completion of City's Transportation Master Plan	
				Provide input into Western Vaughan (Individual Environmental Assessment) IEA	Q1/11	Input into Western Vaughan IEA provided	
				Collaborate with Province and Region on Public/Rapid Transit initiatives	Q2/15	Input into various public/rapid transit initiatives provided	



#37 Increase support for 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
37	Q4/15	Recreation & Culture	Manager of Culture/Arts Advisory Committee	Submit Federal CAHSP grant for funding of Culture Plan/Strategy	Q4/07	Federal CAHSP grant for funding of Culture Plan/Strategy submitted	Completed- Funding approved April 2008 total of \$41,400 awarded
				Establish Working Committee for Plan/Strategy with Arts Advisory Committee members and determine terms of reference for the consultant.	Q4/08	Working Committee established and consultant Terms of Reference developed	RFP sent out in September'08. Working Committee will hire consultant based on criteria.
				Establish Terms of Reference to undertake implementation of culture plan/strategy including Master plan	Q4/08	Terms of Reference for Plan/Strategy completed and provided to consultant.	Completed
				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.	Q1/10	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

**#38 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
38	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	Eligibility requirement and expectations completed	SMT Approval
				Develop criteria for the process and agreements amongst the participating parties	Q2/14	Criteria developed and presented to SMT	Approval by SMT
				Establish an evaluation process and recognition process for mentors and mentees	Q2/15	Evaluation and Recognition process implemented	Approval by SMT

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

Strategic Initiative Number	Completion Date	Lead Department	Support Department or Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
39	Q2/15	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Determine goals and outcomes of the secondment program	Q1/14	Program goals and outcomes determined with input from SMT	
				Develop criteria for establishing an internal secondment opportunity	Q2/14	Criteria developed and presented to SMT	SMT Approval
				Establish partnerships with other levels of government to facilitate the establishment of the program	Q4/14	Written reciprocal agreements in place with other organizations	
				Develop and implement a program that identifies the responsibilities of staff participating in the program	Q2/15	Program rolled out to staff	SMT Approval