

STRATEGIC PLANNING COMMITTEE – MAY 10, 2010

VAUGHAN VISION 2020 STRATEGIC INITIATIVES LIST AND MILESTONES

Recommendation

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

1. That Attachment 1 – Vaughan Vision 2020 Strategic Initiatives List be received
2. That Attachment 2 – Vaughan Vision 2020 Strategic Initiatives Milestones be received

Contribution to Sustainability

The individual strategic initiatives will address any contribution to sustainability.

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 25, 2010.

Purpose

To provide an update with respect to the Vaughan Vision 2020 Strategic Initiatives List and Milestones as at the second quarter of 2010.

Background - Analysis and Options

The Vaughan Vision 2020 Strategic Initiatives List was last reviewed at the January 19th 2010 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 10th Strategic Planning Committee for review.

As can be seen in Attachment 1 the Vaughan Vision 2020 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 with 14 initiatives or 45% of the total initiatives for 2008-2010 having been completed at the end of Q4/09. There are an additional six initiatives due for completion in Q2/10 which if completed on schedule will bring the completed total to 65% of all initiatives for 2008-2010. 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 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

The individual strategic initiatives will address any regional implications.

Conclusion

The Vaughan Vision 2020 Strategic Initiatives list and milestones are being tabled at the Strategic Planning Committee for receipt.

Attachments

1. Attachment 1 - Vaughan Vision 2020 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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Senior Manager of Strategic Planning

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 #30; 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	H/M/med/Lo w/ Priority
1	Plan for infrastructure renewal: devise a citywide plan for the implementation of Public Sector Accounting Board (PSAB) asset reporting	Ensure Financial Sustainability	Commissioner of Finance & Corporate Services	Director of Reserves & Investments	All City departments	Q1/10 Revised Q2/10**	High*
2	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
3	Approve and implement the strategy to engage and support our diverse communities	Pursue Excellence in Service Delivery	Commissioner of Community Services	Senior Manager of Strategic Planning Equity & Diversity Committee SMT	All City departments	Q4/10	High
4	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 Director of Corporate Communications	All City departments	Q4/10	High
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)	Q2/10	High
6	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	Q2/10	High

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

** 2009 Financial statements meeting PSAB requirements will be approved by Council in Q2/10

Initiative Ref. Number	Strategic Initiative	W/ 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hi/Med/Lo w/ Priority
7	Finalize the financial master plan and procedures and incorporate the results into the decision making process	Ensure Financial Sustainability	Commissioner of Finance & Corporate Services	Director of Reserves & Investments Director of Budget & Financial Planning	All City Departments	Q3/10	High
8	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	Q2/10	High
9	Formalize a City wide risk management plan	Maintain Assets & Infrastructure	Commissioner of Legal & Administrative Services	City Clerk's Office	SMT	Q4/10	High
10	Ensure citizen-focused communication initiatives: Expand and integrate phase 2 of Access Vaughan (call center)	Pursue Excellence in Service Delivery	Commissioner of Finance & Corporate Services	Access Vaughan	SMT	Q1/10 Revised Q2/10**	High
11	Review Corporate governance: complete a review of the committee structure	Demonstrate Leadership & Promote Effective Governance	Commissioner of Legal & Administrative Services	City Clerk	SMT	Q4/10	Medium
12	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	Q4/10	Medium

** revised timeline based on completion of project scoping

2008-2010

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	High/Med/Low Priority
13	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
14	Consider opportunities for integrating library operations with the City	Pursue Excellence in Service Delivery	City Manager	Commissioner of Community Services	Library	Q2/10	Medium
15	Review the Vaughan Metropolitan Centre Vision and develop a marketing plan	Plan and Manage Growth & Economic Vitality	City Manager	Director of Economic Development	Vaughan Metropolitan Centre Advisory Committee (VMCAC) Director of Planning SMT	Q4/10	Medium
16	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	Q4/10	Low
17	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

2011-2014

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	Hinted/Lo w Priority
18	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 Revised Q4/11**	High
19	Complete and implement the Growth Management Strategy	Plan and Manage Growth & Economic Vitality	City Manager	Manager of Corporate Policy	SMT	Q2/11	High
20	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
21	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
22	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
23	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
24	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	Commissioner of Legal & Administrative Services	Intergovernmental Relations Committee Regional Councilors	Q4/11	Medium

** Recruitment process for vacant manager position currently underway

2011-2014

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	High/Low Priority
25	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 Councillors	Q4/12	Medium
26	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
27	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
28	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
29	Review Corporate governance: implement and monitor a new governance and council structure	Demonstrate Leadership & Promote Effective Governance	City Manager	Commissioner of Legal & Administrative Services	SMT	Q2/11	Low
30	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

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	HM/med/Lo w Priority
31	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
32	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
33	Increase support for the arts and culture in the community	Preserve our Heritage and Support Diversity, Arts and Culture	Commissioner of Legal Community Services	Director of Recreation & Culture Arts Advisory Council	Manager of Tourism and York Region	Q4/15	Medium
34	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
35	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	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	High/Low Priority
1	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	Q1/10	High
2	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
3	Formulated 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
4	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
5	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
6	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
7	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

Milestones Achieved

Initiative Ref. Number	Strategic Initiative	VV 2020 Link	Primary Lead	Secondary Lead	Support Department or Primary Agency	Goal Date	High/Low Priority
8	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
9	Establish a Corporate policy to facilitate the research, coordination and submission of grants and subsidy requests	Ensure Financial Sustainability	Commissioner of Finance & Corporate Services	Director of Reserves & Investments	SMT	Q1/10	Medium
10	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
11	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
12	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
13	Completed and approved the strategy for utilization of City owned historical houses by the community and began its 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
14	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	Q1/10 Revised Q2/10	Commissioner of Finance & City Treasurer 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	Completed
				Finalize inventory count and identify methods of valuing assets	Q4/09	Inventory of Assets finalized with departmental signoff and inputted into database. Method of valuing assets established	Completed
				Testing of capital asset database	Q4/09	Test of Capital asset database completed	Completed
				Review improvements and audit review by external auditors	Q2/10	Approval of policy and procedures and sign off by external auditors. Final approval by Council	Auditors have completed their field work for 2009 and financial statements will be presented to Council in June 2010

#2 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
2	Q3/10	Commissioner of Planning Director of Policy Planning	Economic Development Parks Development 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	Q3/10	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	Q3/10	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- completed, Yonge St- Q2/10, Vaughan Corporate Center- Q3/10
				Prepare final Official Plan	Q3/10	Official Plan finalized and approved	Steps include Council presentation and public consultation

#2 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
#2	Q3/10	Commissioner of Planning Director of Policy Planning	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
				Complete Yonge Street Study	Q2/10	Completed Yonge Street Study	Pending Q2/10
				Complete Vaughan Corporate Center Focused Area Study	Q3/10	Completed Vaughan Corporate Center Focused Area Study	Pending Q3/10
				Complete new City- wide Official Plan	Q3/10	Completed New City- Wide Official Plan	Pending Q3/10

2 Prepare a land use 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
2	Q3/10	Commissioner of Planning Director of Policy Planning	Engineering Economic Development York Region	Completion of HWY 427 Extension Environmental Assessment (EA)	Q4/09	Hwy 427 EA completed	Completed
				Prepare secondary plan as part of the new City-wide Official Plan	Q3/10	Secondary plan completed	Employment area plan for Vaughan Enterprise zone Pending Q3/10
				Present employment area plan to Council	Q3/10	Presentation of employment area plan to Council	

#3 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
3	Q4/10	Commissioner of Community Services	Senior Manager of Strategic Planning SMT	Consult with Mayor and Members of Council regarding their input on the diversity strategy	Q1/09	Mayor and Members of Council input incorporated into diversity strategy working paper	Completed
				Background research on municipal best practices and community stakeholder feedback	Q2/09	Background research completed	Completed
				Meet with Community Equity and Diversity Committee	Q2/09	Community Equity and Diversity Committee feedback incorporated into working paper	Completed
				Demographic analysis of community profile and trend analysis	Q3/09	Demographic profile of the community and trend analysis completed	Completed
				Complete gap analysis of York Region and Vaughan's current business processes	Q3/09	Gap analysis completed	Completed
				Prepare an outline of a proposed approach to be taken in developing a diversity strategy	Q4/09	Diversity outline prepared with input from Council, and Community Equity & Diversity Committee	Completed
				Develop a draft diversity strategy to be presented for review and comments	Q2/10	Draft diversity strategy working paper presented to Council, SMT and Community Equity & Diversity Committee	Draft Strategy presented at January 6 Community Equity and Diversity Committee, SMT and Council review scheduled for Q2-Q3
				Finalization and Implementation of the diversity strategy	Q4/10	Implementation of diversity strategy will include a communications strategy	Finalization of diversity strategy dependent upon approval at SMT and Council

#4 - 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
4	Q4/10	Commissioner of Legal & Administrative Services	Commissioner of Planning Director of Corporate Communications Senior Manager of Strategic 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	Completed
				Present a strategic approach on improving civic engagement and public consultation	Q4/09	Draft strategy on civic engagement and public consultation developed	Completed- presentation to November 16, 2009 Strategic Planning Committee. Staff working committee created to develop public engagement initiatives through use of social media
				Develop public engagement strategies and an implementation plan	Q3/10	Public engagement strategies and implementation plans developed	Staff working committee to develop initiatives and report to Strategic Planning Committee
				Implement public engagement initiatives	Q4/10	Implementation of public engagement initiatives	Council to approve new public engagement strategies

#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	Q2/10	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 Decision made to proceed with development of new City logo
				Proceed with next steps in the branding process as per the direction set by the project steering committee	Q4/09	Project steering committee sets direction for next stages of process	Completed Agency selected to create new logo
				Develop new City logo	Q2/10	Design and have the project steering committee approve the new City logo	Completed Council approval expected May 4th
				Launch new logo	Q2/10	Replace current logo with new logo	Launch scheduled June 29th

#6 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
6	Q2/10	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 of consulting support 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	Q2/10	Asset Management Strategy developed	Consultant gap analysis report is required information for completion of the strategy expected Q2/10

#7-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
7	Q3/10	Commissioner of Finance & City Treasurer Director Budget 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.	Complete - 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	Complete - 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	Complete - 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	Complete - Information updated
				Incorporate the Fire Master Plan implementation plan into the LRFP	Q1/09	Fire Master Plan implementation plan incorporated into the LRFP	Complete - Information updated
				Perform LRFP annual model roll-forward & update.	Q1/09	Annual update completed to reflect current budget figures & driver information	Complete - Information updated
				Complete the Public Sector Accounting Board (PSAB) reconciliation with LRFP	Q3/09	Reconciliation completed between capital assets identified for PSAB with LRFP	Pending- PSAB data with City external auditors for final review

#7-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
#7 Cont'd				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 financial data for Environmental Master Plan
				Incorporate Transportation Master Plan information into LRFP	Q4/09	Forecasting of Transportation Master Plan financial impacts completed and incorporation of results into LRFP	Pending master plan completion
				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 master plan completion
				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

#7-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
#7 Cont'd				Incorporate other master plans into financial master plan	Q3/10	Other Master Plan financial impacts & results incorporated into LRFPP i.e. Pedestrian/Bicycle Master Plan, Accessibility Master Plan, etc	Timing to be determined - financial data gathering required
				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
				Complete annual model roll-forward & update.	Q1/10	Annual update completed to reflect current budget figures & driver information	Pending
				Complete the LRFPP consolidated review	Q3/10	Analysis, issue identification & financial policy research completed for LRFPP	Pending
				Incorporate financial impacts of Official Plan Review into LRFPP	Q3/10	Official Plan financial impacts incorporated into LRFPP	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 LRFPP 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

#8- 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
8	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	Q1/10	Begin development of various components of strategy	Ongoing
				Completion of Economic Sectors Strategy	Q2/10	Economic Sectors Strategy completed	Project consultant behind schedule-Target date April 2010
				Develop draft Economic Development Strategy	Q2/10	Draft Economic Development strategy completed and tabled at Economic Development Committee for review	Present draft strategy to Committee of the Whole June 2010

#9 Formalize a City wide risk management plan

Strategic Initiative Number	Completion Date	Lead Department	Support Department of Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/Comments
9	Q4/10	Commissioner of Legal & Administrative Services	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	Q2/09	Stakeholder input incorporated into draft document	Completed- draft to be circulated to City departments for review
				Draft presented to Commissioner of Legal & Administrative Services for review	Q1/10	Commissioner of Legal & Administrative Services to review draft and provide comment	Complete
				Present draft document to SMT for review	Q3/10	SMT to review draft document and provide feedback	Pending
				Present strategy update to Council	Q4/10	Risk management strategy update presented to Council	Annual report to Council

#10 - 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
10	Q1/10 Revised Q2/10	City Manager 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 approved	Funding approved for expansion of service to Parks Operations & Forestry department. 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	Completed Assessment stage will ensure Access Vaughan has the capacity to handle new call types, or if additional staff is required
				Charter for Access Vaughan integration with Parks Operations & Forestry	Q3/09	Project charter completed and available	Completed Follow ITM project methodology
				Develop project plan	Q3/09	Project plan completed	Completed Project Manager from ITM required as well as external consultant
				Develop project plan/implementation rollout	Q1/10	Project plan completed and available	Completed Project Manager from ITM required as well as external consultant
				Implementation/integration of Access Vaughan with Parks Operations & Forestry	Q2/10	Phase II completion	Implementation/integration of Access Vaughan with Parks Operations & Forestry expected to be completed June 2010

#11 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
11	Q4/10	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	Q2/09	Preliminary report for Council's review and feedback	Report presented at May'09 Committee of the Whole (working committee) for Council to review and decide on next steps
				Revised Governance review report tabled for review and a decision to proceed	Q4/09	Revised report for Council's review and feedback. Report includes Deputy Mayor title/position review	Report to be presented at a November'09 Committee of the Whole (working committee). Additional committee meeting held Q1/10. Governance education part of April Council/SMT Symposium-Workshop
				Final report tabled for Council's review	Q2/10	Final report for Council's approval	Report presented will outline recommended option to implement
				Implementation of Governance review recommendations	Q4/10	Implementation of committee structure and deputy mayor recommendations	Implementation to be initiated in Q2/10 and completed after the 2010 election. Any changes to deputy mayor title/position review to be reflected in 2010 election materials

#12 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
12	Q4/10	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 309 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	Completed adopted by Council February 3, 2009
				Complete a Flood Emergency Response Plan	Q2/09	Flood Emergency Response Plan report & recommendations developed and available	Completed adopted by Council February 3, 2009
				Complete a Sediment & Erosion Control Study	Q3/10	Sediment & Erosion Control Study report & recommendations developed and available	Linked to build out of Block 39-study underway
				Complete Summary Report addressing storm water design criteria and implementation strategy	Q4/10	Summary Report addressing storm water design criteria and implementation strategy tabled at Council	Pending completion of above studies

#13 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
13	Q3/10	Commissioner of Planning Director of Policy Planning	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; employment land needs, Vaughan Corporate Centre Focused Area study, New City-wide Official Plan
				Vaughan Corporate Centre Focused Area Study	Q3/10	Vaughan Corporate Centre Focused Area Study completed	Pending Q3/10
				New City-wide Official Plan	Q3/10	New City-Wide Official Plan completed	

#14 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
14	Q2/10	City Manager	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	Q1/08	Interim report drafted and circulated for comment	Completed
				Draft revised joint services agreement	Q2/10	Revised joint services agreement drafted and circulated for comment	Draft joint services agreement pending
				Approval of revised joint services agreement	Q2/10	Approved joint services agreement in place	Approval by Council and Library Board

#15- Review the Vaughan Metropolitan 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
15	Q4/10	City Manager Director Economic Development	Vaughan Metropolitan Centre Advisory Committee	Develop initial teaser marketing materials Establishment of a Vaughan Corporate Centre Advisory Committee (VCCAC)	Q2/08	Initial marketing materials developed	Completed
				Create and confirm Terms of reference for the naming contest and launch the contest by February 2009	Q1/09	New name selected for Corporate Centre	Contest launched February 25/09 and new name "Vaughan Metropolitan Centre" approved by Council June/09
				Launch the first of a series of signage relating to the subway coming to the Metropolitan Centre	Q1/09	Spadina subway signage launched	First two signage "Start your journey in Vaughan" completed February 2009
				Organize forums to seek input from the public as to their vision and their needs for the Metropolitan Centre	Q2/09-Q4/10	Public forums organized with Official Plan Review Committee to seek public input	Stakeholder and public meeting held in May/09. Further meetings planned in Fall/09 and into 2010
				Develop and launch Metropolitan Centre marketing plan and funding model involving landowners and tenants input	Q2/10	Stakeholder input gathered on marketing plan and funding model	Pending completion of Economic Development Strategy June 10
				Research the feasibility of developing a Business Improvement Area (BIA) for the Metropolitan Centre	Q2/10	BIA developed for Metropolitan Centre	Pending completion of Economic Development Strategy June 10
				Hire consultant to develop branding strategy	Q2/10	Branding strategy contingent on launch of new name	Pending completion of Economic Development Strategy June 10
				Launch new marketing strategy for Vaughan Metropolitan Centre	Q4/10	Vaughan Metropolitan Centre marketing plan launched including presentation centers, and models to attract local and international investors	

#16- 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
16	Q4/10	City Manager Director of Economic Development	Corporate Communications Purchasing	Initiate draft vision and new marketing plan for Vaughan Enterprise Zone	Q4/09	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	Q2/10	Marketing collateral concepts created	Obtain SMT approval of marketing collateral materials concept- Target date June'10
				Present draft marketing materials to SMT	Q2/10	Draft marketing materials presented to SMT for feedback	Target date June'10
				Develop a Stakeholders Communications Plan	Q3/10	Stakeholders Communication plan developed	Target date September'10
				Prepare a Report to Committee of the Whole presenting marketing plan recommendations	Q3/10	Vaughan Enterprise Zone Marketing plan presented to Council	Target date September'10
				Launch new marketing plan with developers & real estate industry	Q4/10	Vaughan Enterprise Zone Marketing plan implementation	Target date December'10
				Launch new marketing plan with developers & real estate industry	Q4/10	Marketing plan implementation	Target date December'10

#17 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
17	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 is completed and approved Q2/09
				Research key competencies for key positions and establish cross functional team to assist in process	Q2/10	Approved list of key positions and competencies	Approval by SMT- Identifying competencies is in progress and will be complete by Q2/10
				Develop criteria for identifying high performing employees	Q3/10	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

#18- 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
18	Q1/11 Revised Q4/11	Commissioner of Engineering & Public Works	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	Currently filling two vacant positions. 2010 operating budget submission for further studies.
				Scope out project plan for developing the strategy	Q4/10	Project plan completed	
				Develop the strategy document and present to Council and SMT	Q4/11	Strategy document completed	Presentation to Council and SMT

#19- Complete and implement the Growth Management Strategy

Strategic Initiative Number	Completion Date	Lead Department	Support Department of Primary Agency	Project Milestones	Project Milestone Timelines	Project Deliverable	Evaluation/ Comments
19	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
				Corporate Communications Strategy	Q4/09	Corporate Communications Strategy completed	Completed
				Employment Sectors Strategy	Q2/10	Employment Sectors Strategy completed	Completed
				Develop Branding Strategy	Q2/10	Branding Strategy presented to Council	Ongoing
				Official Plan Review	Q3/10	Official Plan Review completed	Ongoing
				Water and Sewer Master Plan	Q3/10	Water and Sewer Master Plan completed	Ongoing
				Storm Water/Drainage Master Plan	Q3/10	Storm Water/Drainage Master Plan completed	Ongoing
				Transportation Master Plan	Q3/10	Transportation Master Plan completed	Ongoing
				Regional Approval	Q2/11	Regional approval of Growth Management Strategy document	

#20 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
20	Q2/11	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Conduct an inventory of all direct and non direct financial compensation	Q2/10	Inventory distributed to SMT for feedback	Inventory on Total Rewards and a survey of other municipalities has been completed. A report is currently being drafted for SMT
				Conduct benchmarking on total compensation package information	Q2/10	Information collected on comparators for evaluation	In progress
				Provide total compensation benchmarking information to SMT along with recommendations for any adjustments	Q4/10	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	Q3/10	Marketing plan developed and presented to SMT for feedback	Currently researching best practices and best methods of marketing total compensation. Report for SMT review and approval expected Q3/10
				Provide recommendations on modifications to the current total compensation package	Q2/11	Report to SMT with recommendations for change	SMT approval

#21 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
21	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	Completed
				Complete an Annual Servicing Capacity Review	Q2/10	Annual Servicing Capacity Review report tabled at Council	Annual Report to Council
				Complete City-Wide Water, Wastewater & Storm Water Master Plan - Official Plan Review	Q3/10	City-Wide Water, Wastewater & Storm Water Master Plan Report tabled at Council	Connected to Official Plan review. Study currently underway expected completion Q3/10
				Complete an Annual Servicing Capacity Review	Q2/11	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	

#22 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
22	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	Completed report to Council September 21, 2009
				Complete City Transportation Master Plan (TMP)	Q3/10	City Transportation Master Plan completed and available	Study linked to Official Plan Review
				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 Kaele Street as part of Strategic Initiative #33, City TMP, Western Vaughan IEA and Regional TMP	Q1/11	Strategy for Langstaff road link completed	The Langstaff missing link transportation needs study has been identified in the 5 year road improvement plan of the City Transportation Master Plan study update. The timing of this study will be discussed with Council and may require the approval of Regional Council
				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	

#23 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
23	Q4/14	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 2009 figure: 9,954.61 tonnes or 11.63% of the total materials collected. Leaf and Yard waste materials are diverted from landfill.
		York Region		Construct a Household Hazardous Waste (HHW) depot in Vaughan.	Q2/05	Household Hazardous Waste (HHW) depot in Vaughan implemented	Completed 2009 figure: 314.45 tonnes or 0.37% 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. This does not include other materials dropped off at Region facilities. Including these other materials, the percent increases to approximately 2%.
		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 2009 figure: 21,406.41 tonnes or 25.02% 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 2009 figure: 27,235.93 or 32.3% 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 2009 figure: 24,879.63 tonnes or 29.07% 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.
		Public Works		Implement changes to the Large Appliance collection program.	2007	Changes to the Large Appliance collection program completed	Completed 2009 figure: 87.9 tonnes or 0.10% of total materials collected. Metals are recycled and items diverted from landfill, and FCFs are captured in accordance with Regulations.
		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.

#23 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
#23 cont'd		York Region		Construct a Community Environmental Centre in Vaughan.	Q3/09	Community Environmental Centre in Vaughan constructed	Completed Provides a convenient option for residents to divert materials not readily collected at curbside, and provides options for re-use of materials.
		Public Works		Increase diversion in multi-residential properties	Q4/09	Multi-residential properties diversion rates increased	Workshop for building owners/managers held in September '09. Promotional materials for multi-res buildings (that the City still collects from) completed Q4/09. Regarding residential single family collection, monitoring, education and promotion will be ongoing
		Public Works		Prepare new waste collection by-law.	Q2/10	New waste collection by-law implemented	In progress. Provide for better enforcement of current waste set out requirements and material bans etc.
		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

#24 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
24	Q4/11	City Manager	Council SMT Intergovernmental Relations Committee	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	Completed- Discussions with local MP and MPP
				Regional Councillors to report to committee quarterly on regional issues	Q1/09	Process implemented	Pending- Quarterly report
				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	Pending

#25 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
25	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	Completed
				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

#26 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
26	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	Q2/10	Draft strategy presented and feedback gathered	Present draft strategy to Commissioner
				Approve internal communications strategy and present implementation plan	Q4/10	Approval of strategy and implementation plan	Final strategy presented to SMT
				Complete implementation of new strategy	Q2/11	Implementation of strategy	

#27 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
27	Q2/11	Commissioner of Legal & Administrative Services Director of Human Resources	SMT	Develop a learning strategy	Q1/10	Strategy Developed and presented to SMT and Council	Completed. Presented to SMT in March
				Develop policies and programs which support the strategy	Q4/10	Learning & Development Policy approved by Council	Policies being developed with Learning and Development Council Approval
				Build a training program partnering with other strategic initiatives i.e. 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	

#28 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
28	Q3/12	Commissioner of Legal & Administrative Services Director 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

#29 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
29	Q2/11	City Manager	Commissioner of Legal & Administrative Services Council SMT	Prepare preliminary report to Council on committee structure	Q2/09	Preliminary report for Council's review and decision on next steps	City Clerk's report presented to May 9th Council Working Committee. Information to be incorporated into governance review
				Deputy Mayor title review to be initiated	Q3/09	Deputy Mayor title/position review tabled at September 15th Strategic Planning Committee meeting	Deputy Mayor title/position review approved by Council September 21, 2009
				Compile draft governance options including deputy mayor position	Q2/10	Draft governance options developed and presented to Council for review	Deputy Mayor title/position review to be completed by the City Clerk as part of the governance review
				Implementation of governance recommendations	Q2/11	Governance recommendations implemented	Council to approve recommendations

#30 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
30	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	Q2/10	Permission granted from YRP to link to their programs	Pending. This milestone will incorporate several task steps. Dependent upon York Regional Police action
				Review of the effectiveness of the website initiative	Q4/10	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	

#31 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
31	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
				Obtain funding commitment from York Region and City of Vaughan for hospital project	Q2/09	Region of York and City of Vaughan to provide funding for hospital initiative	Complete - total cost for hospital is approx. \$1.2 billion. Vaughan Health Care Foundation in July 2009 purchased land for the hospital at a cost of \$50 million with the City of Vaughan committing \$80 million to the hospital foundation. The City's funding commitment is a result of adhering to legislation regarding local contribution. Also, Region of York committed \$12 million per year to hospital funding with the City of Vaughan receiving 45% of this total.
				City officials continue support and collaboration with Vaughan Health Care Foundation	Q2/15	Ongoing support	Vaughan Campus of Care has entered into a partnership with York Central Hospital as of Oct. 2009. An amalgamated board of trustees will be formed to move the process forward.

#32- 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
32	Q2/15	Commissioner of Engineering & Public Works	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	Report to Council completed September 21/09
				Incorporate GO, TTC and York Region capital plans into Transportation Master Plan	Q3/10	Completion of City's Transportation Master Plan	Linked to Official Plan Review completion expected Q3/10
				Provide input into Western Vaughan (Individual Environmental Assessment) IEA	Q4/10	Input into Western Vaughan IEA provided	Study ongoing
				Collaborate with Province and Region on Public/Rapid Transit Initiatives	Q2/15	Input into various public/rapid transit initiatives provided	

#33 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
33	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.	Completed
				Draft plan amended to include stakeholder recommendations	Q1/10	Draft completed and presented to SMT	Completed
				Present final plan/strategy to Council	Q3/10	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

#34 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
34	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

#35 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
35	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