

## **PRIORITIES AND KEY INITIATIVES COMMITTEE – APRIL 11, 2011**

### **COUNCIL PRIORITIES DISCUSSION**

#### **Recommendation**

The City Manager and the Senior Manager of Strategic Planning recommend:

1. That this report be received and that the priorities identified in Attachment 1 that are not currently identified in the City's strategic plan be reviewed as part of the Visioning/Corporate Planning stage to be completed in May/June 2011.

#### **Contribution to Sustainability**

Each individual strategic initiative will address its contribution to sustainability as they come forward.

#### **Economic Impact**

N/A

#### **Communications Plan**

A communication plan for each specific strategic initiative will be considered at the appropriate time.

#### **Purpose**

During the Council orientation, Members of Council shared some of their priorities for this term of Council. The purpose of this report is to see how these goals and objectives align with the City's current Strategic Plan and initiatives and identify any gaps.

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

On December 8, 2010 Council attended an orientation session where their priorities/goals and objectives for this term of office were discussed. The City has a strategic plan entitled Vaughan Vision 2020 which was created in 2007. For the City's resources and energy to be focused, it is important that all strategic priorities be endorsed by Council and be articulated in one document. To assist in this process, the goals and objectives expressed by Members of Council has been first categorized as being operational or strategic. For those that are strategic in nature, the current Strategic Plan was reviewed to determine if it was already covered in the Plan.

As shown in Attachment 1 the initiatives have been summarized into themes which encompass the various initiatives identified. To properly summarize each initiative a series of questions has been posed including; is it operational, is it strategic, and if strategic, is it in the current plan? Also, a comments section is included which references the specific initiative in the plan.

The following criteria was applied to determine if an initiative is strategic:

- Currently in the plan
- Major cost implications, both short and long term
- Significant community impact citywide
- Intergovernmental or interdepartmental impact

An initiative was considered operational if it was smaller in scope, within the specific mandate of the department or had a local impact in the community.

There were three (3) themes which were not specifically captured in the current Vaughan Vision 2020 strategic plan. These include the following;

***Changing the City's Image***

- Improve communicating City successes
- Develop a public relations/promotion approach for the City

***Ensure a High Performing Organization***

- Establish an efficiency and effectiveness review
- Develop an integrated planning model with the strategic plan, council priorities, and master plans
- Review/facilitate the development of an internal suggestion program

***Promote Arts and Culture***

- Review the feasibility of building a Performing Arts Cultural Centre

The Strategic Plan should drive the budgeting and resource allocation process. The 2011 budget process which has just been completed was developed based on the City's approved Strategic Plan. Any amendment to the Plan should be made in sufficient time to drive the 2012 budget and resource allocation process.

Over the past several months, staff have been reviewing the existing corporate planning process with the objective of better integrating strategic planning, budgeting, and communication. A revised process beginning with the 2012 planning cycle is presented later in today's agenda. It is recommended that any initiatives which are being considered to be incorporated into the strategic plan be reviewed as part of the Corporate visioning/planning process which will be completed in May/June 2011.

**Relationship to Vaughan Vision 2020/Strategic Plan**

The Council initiatives which are strategic have been aligned with the Vaughan Vision 2020 strategic plan.

**Regional Implications**

The individual strategic initiatives will address any regional implications.

**Conclusion**

The Council initiatives list is being tabled at the Priorities and Key Initiatives Committee for discussion.

**Attachments**

1. Attachment 1 - Council Initiatives List

**Report prepared by:**

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Senior Manager of Strategic Planning

Respectfully submitted,

Clayton D. Harris CA  
City Manager

Thomas Plant MBA, MPA  
Senior Manager of Strategic Planning

**COUNCIL INITIATIVES LIST**

	INITIATIVE DESCRIPTION	IS IT OPERATIONAL?	IS IT STRATEGIC?	IS IT IN THE PLAN?	COMMENTS
1	<p><i>Changing the City's Image</i></p> <ul style="list-style-type: none"> <li>- Improve communicating City successes</li> <li>- Develop a public relations/promotion approach for the City</li> </ul>	No	Yes	No	Potential amendment to strategic plan
2	<p><i>Ensuring efficient flow of traffic in the City</i></p> <ul style="list-style-type: none"> <li>- Address traffic congestion and gridlock</li> <li>- Provide for effective transit</li> <li>-Leverage the subway coming to Vaughan</li> <li>- Deal with truck traffic</li> <li>- Ensure pedestrian and bicycle trail connections</li> </ul>	No	Yes	Yes	<p>Strategic Initiative #12- Complete and implement the Growth Management Strategy City's Transportation Master Plan</p> <p>-Strategic initiative #24- Work with other levels of government to continue to support the expansion of the GO system and public/rapid transit-Spadina Subway Expansion</p> <p>- City's Pedestrian and Bicycle Master Plan Study (2007)</p>
3	<p><i>Provide Accountability &amp; Transparency Through Effective Governance</i></p> <ul style="list-style-type: none"> <li>- Change the culture of governance</li> <li>- Leverage New City Hall as a symbol of transparency and openness</li> </ul>	Yes	No	No	<p>New procedural by-law implemented to support new committee structure.</p> <p>- Current communications campaign to profile the new City Hall in various publications and staff education campaign.</p>
4	<p><i>Building &amp; Planning for the City's Growth</i></p> <ul style="list-style-type: none"> <li>- Ensure the Official Plan meets the needs of the community</li> <li>- Manage the effect of intensification on neighbourhoods</li> </ul>	No	Yes	Yes	<p>Strategic Initiative # 1- Conduct a 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 Including: supporting and coordinating land use planning for high capacity transit at strategic locations in the City and preparing a land use plan for the Vaughan enterprise zone and employment lands</p>

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5	<p><i>Managing a Growing City</i></p> <ul style="list-style-type: none"> <li>- Ensure condo resident needs are addressed</li> <li>Manage perceptions on intensification and infill projects</li> </ul>	Yes	No	No	Requires ongoing awareness and sensitivity to manage the issue
6	<p><i>Building a Sustainable City</i></p> <ul style="list-style-type: none"> <li>- Maintain and build infrastructure in Vaughan</li> <li>- Develop a financial plan for implementation of Master Plans</li> <li>- Develop the plan required to build a dynamic Vaughan Metropolitan</li> </ul>	No	Yes	Yes	<p>Strategic Initiative #12 Complete and implement the Growth Management Strategy</p> <p>-Strategic Initiative #5 Finalize the financial master plan and procedures and incorporate the results into the decision making process</p> <p>Strategic Initiative #8 Review the Vaughan Metropolitan Centre Vision and develop a marketing plan</p>
7	<p><i>Maintain Assets &amp; Infrastructure</i></p> <ul style="list-style-type: none"> <li>-Maintain standards of City buildings and public space</li> <li>-Ensure accessible buildings</li> </ul>	Yes	No	No	A number of asset management plans and policies in place. Ongoing need to focus on maintenance.
8	<p><i>Ensure a high performing organization</i></p> <ul style="list-style-type: none"> <li>- Establish an efficiency and effectiveness review</li> <li>Develop an integrated planning model with the strategic plan, council priorities and master plans</li> <li>- Review/facilitate the development of an internal suggestion program</li> </ul>	No	Yes	No	Potential amendment to strategic plan
9	<p><i>Ensure Financial Sustainability</i></p> <ul style="list-style-type: none"> <li>- Ensure Financial Accountability and control of expenditures</li> <li>- Manage the property tax impact on seniors</li> </ul>	Yes	No	No	<p>Continue to enhance and improve the monitoring and control of expenses.</p> <p>-The City has indexed property tax credit for qualifying seniors.</p>

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10	<p><i>Ensure Effective Communications</i></p> <ul style="list-style-type: none"> <li>- Improve communications with residents</li> <li>- Enhance communication between Regional and Local Councillor's</li> <li>-Ensure effective corporate communications</li> </ul>	Yes	No	No	<p>Ongoing implementation of the Communication Strategy.</p> <p>Awareness by all departments to keep Corporate Communications updated.</p>
11	<p><i>Facilitate Economic Growth and Vitality</i></p> <ul style="list-style-type: none"> <li>-Promote business and job creation in Vaughan</li> <li>-Develop tourism programs</li> <li>-Attract international investors</li> </ul>	Yes	No	No	<p>Create awareness of Economic Development Strategy approved September 2010</p>
12	<p><i>Pursue Excellence in Service Delivery</i></p> <ul style="list-style-type: none"> <li>-Ensure the effectiveness of the Economic Development department</li> <li>-Develop better relations with Chamber of Commerce</li> </ul>	Yes	No	No	<p>Addressed through the Economic Development Strategy</p>
13	<p><i>Pursue Excellence in Service Delivery</i></p> <ul style="list-style-type: none"> <li>- Ensure an effective by-law enforcement service</li> <li>Ensure employee engagement and positive labour relations</li> <li>-Address litter in community</li> </ul>	Yes	No	No	<p>Ongoing departmental management</p> <p>Human Resources Strategy implementation</p>

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14	<i>Promote Arts and Culture</i> -Review the feasibility of building a Performing Arts Cultural Centre	No	Yes	No	Revisit the Recreation and Culture Master Plan
15	<i>Enhance Community Safety, Health &amp; Wellness</i> - Facilitate hospital development - Pursue diversity in the City Corporation	No	Yes	Yes	Strategic Initiative #23 Provide continued support for the operation of a hospital in Vaughan -Approve and implement the strategy to engage and support our diverse communities
16	<i>Enhance Community Safety, Health &amp; Wellness</i> - Create more community events on east side of the City -Establish a forum to discuss issues related to sports leagues	Yes	No	No	The Commissioner of Community Services is aware and will take the comments into account when developing servicing plans
17	<i>Enhance Staff Excellence</i> - Focus on Team Building - Review need for a staff protocol on collaboration and communications -Are Human Resource policies being applied consistently?	Yes	No	No	Comments and discussion took place and provided to Human Resources
18	<i>Miscellaneous</i> -Managing litigation issue	Yes	No	No	Staff to provide a litigation update to Members of Council