

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF APRIL 17, 2012

Item 1, Report No. 2, of the Priorities and Key Initiatives Committee, which was adopted without amendment by the Council of the City of Vaughan on April 17, 2012.

1 IPSOS-REID 2012 CITIZEN SURVEY

The Priorities and Key Initiatives Committee recommends:

- 1) **That the recommendation contained in the following report of the City Manager, Director of Corporate Communications and Senior Manager of Strategic Planning, dated March 26, 2012, be approved; and**
- 2) **That Communication C1, PowerPoint Presentation entitled “City of Vaughan – Citizen Survey”, dated March 2012, be received.**

Recommendation

The City Manager, Director of Corporate Communications and Senior Manager of Strategic Planning recommends:

1. That the presentation from Ipsos-Reid Public Affairs, be received

Contribution to Sustainability

The citizen survey provides information on issues of concern to citizens which include topics related to sustainability.

Economic Impact

Sufficient funds were included in the operating budget to conduct the survey.

Communications Plan

The survey results will be presented publically at the Committee meeting. A press release will follow and the survey results will be posted to the City’s website.

Purpose

This report presents the results of the 2012 Citizen Survey

Background - Analysis and Options

Citizen surveys are an important source of statistically valid feedback from residents. Gathering residents opinions on a number of key questions helps to inform the strategic decision making process by ensuring that the priorities which are set are aligned with the residents. Internally the information is used in the visioning stage of the Corporate Planning Process particularly during the SWOT exercise (Strengths, Weaknesses, Opportunities, and Threats). In this process senior management scans and assesses the internal and external environment to facilitate Council setting the priorities for the period ahead. Incorporating the results of the citizen survey provides an important perspective from a key stakeholder group.

In 2007, 2009, and 2011 an Ipsos-Reid Quality of Life survey was administered in the City of Vaughan. Questions were formulated to determine the most important issues facing the community, the quality of life in Vaughan, satisfaction and importance with service delivery, value for resident’s tax dollars, and information requirements.

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The core questions of the survey are kept the same from year to year in order to provide continuity of responses. This allows for tracking of citizen responses over time which can reveal trends which are useful for planning purposes. As well, Ipsos Reid has a database of responses to standard quality of life questions from municipalities across Canada which allows the City to compare its performance against the norm. New questions are considered when there is a need to focus on topical or strategically important issues.

To build on the work previously done, a 2012 telephone survey of 500 residents was administered by Ipsos Reid in February 2012. The survey results are accurate to within +/- 4.4 percentage points, 19 times out of 20. This margin of error means that the results are applicable to the City population at large. The questions were similar to previous year's versions with a couple of additional questions asking citizens their thoughts on the Canadian economy over the next year and their degree of knowledge of the forthcoming subway extension into Vaughan and the development of the Vaughan Metropolitan Centre.

The key findings from the 2012 Citizen Survey includes:

- 98% of residents feel the quality of life in Vaughan is good
- 83% of residents believe they are receiving good value for their tax dollars
- 95% of residents are somewhat satisfied with the City of Vaughan services
- Satisfaction of services has improved consistently from 2009 to 2012
- Transportation continues to be top of mind issue followed by taxation and municipal government spending
- A majority of residents feel the performance of the Canadian and City of Vaughan economy will remain the same over the next year
- 84% of residents believe it is important for the City to increase online-based services and communications to residents
- 91% of residents know something about the subway being extended to Vaughan

Next Steps

The information gathered through the citizen survey will be used in the strategic planning, resource allocation and other processes such as the Program Review.

Relationship to Vaughan Vision 2020/Strategic Plan

The citizen survey provides feedback on the City's implementation of the Vaughan Vision 2020 strategic plan.

Regional Implications

Any regional implications will be identified in the survey results

Conclusion

The 2012 Citizen Survey provides citizen feedback on key issues and services that is statistically valid. This information can be used in the strategic planning process, decision making and in particular, confirming the strategic direction for the City.

Attachment

N/A

Report prepared by:

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

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Item 2, Report No. 2, of the Priorities and Key Initiatives Committee, which was adopted, as amended, by the Council of the City of Vaughan on April 17, 2012, as follows:

By receiving Communication C7, memorandum from the Commissioner of Finance and City Treasurer, dated April 17, 2012.

2 VAUGHAN VISION 2020 STRATEGIC INITIATIVES AND MILESTONES UPDATE

The Priorities and Key Initiatives Committee recommends:

- 1) That the recommendation contained in the following report of the City Manager and the Senior Manager of Strategic Planning, dated March 26, 2012, be approved;
- 2) That at a future meeting of the Priorities and Key Initiatives Committee, a comprehensive, high level review of all current Master Plans be provided to members of the Committee; and
- 3) That the presentation by the City Manager, be received.

Recommendation

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

1. That the Vaughan Vision 2020 Strategic Initiatives List be approved; and,
2. That the Vaughan Vision 2020 Strategic Initiatives Milestone update be received.

Contribution to Sustainability

The Vaughan Vision 2020 Strategic Plan incorporates the principle of sustainability in the strategic goals and themes. Individual strategic initiatives within the plan will address any contribution to sustainability when these reports come before Council.

Economic Impact

There is no economic impact of this report. Any impact for a particular initiative will be reflected in their plans.

Communications Plan

The Vaughan Vision 2020 strategic initiatives and milestone update will be posted to the city's website upon approval.

Purpose

To approve the Vaughan Vision 2020 revised Strategic Initiatives List and receive an update with respect to implementation of the initiatives.

Background - Analysis and Options

The strategic direction for the Corporation as set by Council establishes the focus and priority for the City. Once the focus and priorities are set they are communicated to the organization and resources are assigned to implement the priority initiatives.

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Corporate Planning Process

The Corporate Planning Process was approved by Council on May 3, 2011 and it consists of four (4) phases over a 12 month period (see Attachment 2). They include:

- Phase 1: Visioning – creates a shared vision for the entire Corporation
- Phase 2: Aligning – prioritize strategic initiatives
- Phase 3: Planning – departmental resource planning
- Phase 4: Initiating – approve resources (budget) and implement

All phases are interdependent and together create a holistic approach to strategic planning. The setting of the strategic direction occurs during the Visioning stage of the Corporate Planning Process. The Visioning phase focuses on setting Strategic Themes and Strategic Initiatives to support the Themes. This is accomplished by reviewing the key issues impacting the municipality through the completion of a SWOT exercise. The SWOT information is a key input into the setting and validating of strategic themes and initiatives which will guide the corporate planning process.

The Aligning phase involves prioritizing the strategic initiatives and assessing organizational capacity. The prioritized Strategic Initiatives are then communicated to the organization by integrating them into the budget guidelines.

In the Planning phase, staff prepare departmental business plans and identify resource requirements. For large corporate-wide Strategic Initiatives, the identified “Champion” must prepare a comprehensive budget and resource request. The purpose is to ensure that all departments are aware of the initiative and their role and expectations.

The Initiating phase incorporates the budget approval process and the implementation of the strategic initiatives.

Setting the Strategic Focus

In 2011, Council adopted recommendations which identified the Strategic Themes and Initiatives to support the Themes. As part of the process, senior management and the directors held a workshop to review the Vaughan Vision (VV) 2020 strategic plan and the strategic direction. The broader management group was brought together to draw on their knowledge of the municipal sector and their particular expertise. The workshop was to review and discuss the VV 2020 goals and themes and to identify issues and priorities.

VV2020 is based on the following three (3) Goals:

- Service Excellence
- Staff Excellence
- Organizational Excellence

These goals and the themes under each goal are provided in Attachment 1.

To help inform the discussions information was provided through a presentation of the 2011 Ipsos-Reid citizen survey and through a brainstorming SWOT (Strengths, Weaknesses, Opportunities, Threats) roundtable exercise. The expertise and knowledge of the management group were reflected in the SWOT results as well as the information generated from the community through the survey, which generated a number of conclusions.

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The overall conclusions after review of the VV 2020 goals and themes were the following:

- Corporation is doing well meeting the goal of Service Excellence.
- Corporation has approved a Human Resources strategy and a number of initiatives intended to achieve the goal of Staff Excellence are being implemented.
- With the increasing demands being placed on municipalities and increasingly limited resources, an emphasis on Organizational Excellence as a Priority goal was recommended.

In prioritizing Organizational Excellence as a strategic goal there were three strategic themes identified. They included:

- Ensure a High Performing Organization (new)
- Manage Corporate Assets
- Manage Growth & Economic Well-being

To support these themes were five (5) strategic initiatives as follows:

- Undertake a Program Review
- Further Evolve Performance Indicators
- Additional Operational/Business Reviews
- Develop and Implement a Corporate-wide Asset Management System
- Develop the plan required to build a dynamic Vaughan Metropolitan Centre

Each of these initiatives has a sponsor and owner identified who are responsible for its successful implementation. The corporate structure review that was recently approved by Council assisted in better aligning the organization structure with the City's strategic plan and ultimately its implementation.

The strategic focus was approved by Council in mid 2011. At a subsequent SMT/Directors meeting in February 2012, the priority themes and initiatives were reviewed and agreed that the direction which had been set in 2011 by Council was still valid. The rationale was that a number of the priority strategic initiatives were not fully implemented and it was important to maintain a focus before adding additional initiatives to the list.

Strategic Initiatives List

In formulating the strategic initiative list the following criteria was utilized to identify those initiatives which are strategic:

- Significant community impact citywide
- Intergovernmental or interdepartmental impact
- Addresses a strategic opportunity

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

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The strategic initiative list was approved by Council at its May 18, 2011 meeting. In Attachment 3 all of the strategic initiatives have been categorized as either a priority initiative or placed into one of the following time horizons: 2012-2013 and 2014-2015.

A review of the initiatives list identified eleven (11) initiatives that are recommended to be reassigned off the list. The rationale for this is that some of the initiatives are part of a larger strategy or priority strategic initiative. Others were operational and in their implementation phase. Another reason was the initiative was not strategic. The rationale for each initiative is listed in the evaluation/comments section of the “initiatives reassigned” section of Attachment 3.

There are 17 initiatives currently on the list. Three (3) Strategic Initiatives were completed in 2011. These are provided in Attachment 5.

Attachment 4 identifies milestones or steps which will be taken to complete each strategic initiative. These templates are completed for ongoing initiatives and they also document a timeline for the completion of each milestone step. The milestones are presented 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. Updates are provided by the respective lead departments.

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

Any regional implications will be identified with the individual strategic initiatives as they come forward.

Conclusion

A strategic plan is a way to set the City’s priorities, communicate these priorities and focus the City’s resources on implementation. As municipal responsibilities increase and resources continue to be constrained, it is critical that the City be seen as a “high performing organization.” Businesses and residents must be assured that they are receiving value for their property tax dollar.

It also creates an opportunity for the City to be seen as a leader in the municipal sector.

The strategic initiatives list and milestones are being presented for review and approval.

Attachments

1. Vaughan Vision 2020
2. Corporate Planning Cycle
3. Vaughan Vision 2020 Strategic Initiatives List
4. Vaughan Vision 2020 Strategic Initiatives Milestone Update
5. VV2020 Strategic Initiatives Achieved

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Report prepared by:

Clayton D. Harris, CA
City Manager

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

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Item 3, Report No. 2, of the Priorities and Key Initiatives Committee, which was adopted without amendment by the Council of the City of Vaughan on April 17, 2012.

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OTHER ITEMS CONSIDERED BY THE COMMITTEE

3.1 CONSIDERATION OF STATUTORY/AD HOC COMMITTEE REPORTS

The Priorities and Key Initiatives Committee recommends:

That the following Ad Hoc Committee report be received:

- 1. Vaughan Metropolitan Centre Sub-Committee meeting of January 26, 2012, Report No. 1.**