## Implementing a Strategy and Performance Measurement Scorecard for the City of Vaughan

Strategy and Performance Management Summit Fort Lauderdale, Florida February 2017

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CANADA 150

## Introduction

Implementing a Strategy and Performance Measurement Scorecard for the City of Vaughan

- Present and discuss City of Vaughan's approach to developing the performance measurement scorecard
- Focusing the Strategy Transformational Journey
- Executing the Refocused Strategy
- Utilization of ClearPoint for our dashboards





## City of Vaughan



- Located in Southern
   Ontario, Canada –
   Greater Toronto Area
- Population approximately 310,000
- Lower Tier one of York Region's local Municipalities
- Approximately 1500 staff at the City of Vaughan









Our Strategic Plan Vaughan Vision 2020	
VISION Sets the direction for Vaughan's future	VISION
MISSION The City's commitment to achieving the vision	MISSION
VALUES Principles which the organization upholds in serving the public	VALUES
<b>STRATEGIC GOALS</b> Results the City wants to achieve in each of its areas of activity	STRATEGIC GOALS
<b>STRATEGIC THEMES</b> Define the goals in specific and measureable ways	STRATEGIC THEMES
STRATEGIC INITIATIVES Actions the City will take to achieve its goals	STRATEGIC INITIATIVES



## Implementing a Strategy and Performance Measurement Scorecard

Challenge	We couldn't consistently demonstrate how we were doing at achieving the goals/objectives in our Strategic Plan and Operational Business Plans
Opportunity	The development of a Scorecard to support the Strategy



## Vaughan Vision 2020 – Timeline



Vaughan Vision

## Why is Measuring Performance Important?

### 1. Support the City Strategic Plan

- Monitor progress, Provide a way to see if our strategy is working
- Are valid, to ensure measurement of the right things
- Are verifiable, to ensure data collection accuracy
- 2. Tell your story
  - Accountability to the citizens, Demonstrating value for tax dollars
  - Are explicitly defined in terms of owner, unit of measure, collection frequency, data quality, expected value (targets)
- **3.** Support the Budget / Resources

"if you can't measure it, you can neither manage it nor improve it"





## Why is Measuring Performance Important?

### 4. Improves Performance

- Best practices, benchmarking, innovation
- How much are we doing?
- How well are we doing it?
- Is anyone better off? Are our citizens satisfied?
- Information is used to enhance the decision making process
- 5. Empowers Employees
  - Focus on results, not activities
  - Focus employees' attention on what matters most to success







### How Do We Measure Up?

- Launched "How Do We Measure Up" website
- Using ClearPoint to manage performance measurement data Strategic
  - Linked to VV2020

2015

- Public facing performance measures *Operational* 
  - Dashboards for each department
  - Performance measures and departmental initiatives









## How Do We Measure Up? 🏈



#### City of Vaughan Performance Measurement Dashboard

#### Read the Mayor's Message

Welcome to the City of Vaughan Performance Measurement Dashboard, a yearly snapshot of the City's progress in achieving the Vaughan Vision 2020 strategic goals. The Dashboard is a visual display of the performance measures for a selection of City programs and services.





**VAUGHAN** 

How Do We Measure Up - Service Excellence

## How Do We Measure Up?

### Service Excellence

Strategic Theme: Promote Community Safety, Health and Wellness



This theme is about actively promoting healthy lifestyles to encourage a high quality of life and the well-being and safety of residents.

Click on the images below to learn about the performance measures, including a detailed description and more about the numbers showing our performance.



### How Do We Measure Up - Service Excellence



### Utilization of Recreation & Culture Programs (% Fill Rate)

FY 2014

Elscal Years

#### Why Measure

This measure provides an indication of the rate at which registered recreation & culture program capacities are being filled. This measure excludes fitness memberships.

#### Description

The Recreation & Culture Department is committed to providing quality recreation activities, community space, and cultural programs and events in an accessible, equitable and efficient manner. The Department strives to provide a variety of basic, value-added, and premium recreational and cultural programs that promote health, wellness and active living for all ages.

#### Analysis

The average fill rate target is set at 75%. The utilization of the recreational program has remained consistent over the years.



#### Average Recreation & Culture Program Fill Rate

# Sustaining Momentum, Building Capacity and Focus Transition Plan

- New Leadership at the City of Vaughan
- Reviewed VV2020
- Conducted an assessment and review of the City's initiatives
- Developed a refocused plan Service Excellence Strategy Map
- Developed a process to communicate the City's direction and key priorities for that year and the balance of the term of Council
- Committed to on-going monitoring and regular reporting
- Aligned our Performance measures to the new strategy map



2016

## The Background: Current Environment

 One of the fastest growing municipalities in Ontario  Commitment to keep annual tax rate targets no higher than 3% each year for this Term of Council (2014 – 2018)

- Vaughan Vision 2020 Strategic Plan
- Changing Citizen expectations for Service Delivery
- Different priorities / many corporate initiatives

- New Leadership
- Staff readiness for change



### Service Excellence Strategy - Drivers

### **Drivers**



- Continuous improvement and service innovation framework / 2.
- Understanding Stakeholder issues and expectations 3.

mindset.

- Defined service levels endorsed by Council and informed by citizens. 4.
- Informed decision-making and effective management practices. 5.
- Clear internal/external communication about service levels, 6. operational performance, and improvement priorities.
- Service delivery processes, enabling technologies, accountabilities 7. and resources aligned with service levels.
- Appropriate investment in capital assets and supporting technology 8.
- Capability and capacity to meet service level objectives. 9.

- Perceptions of:
- 1. Community Sustainability
- Quality of Life 2.
- **Reputation of Government** 3.
- 4. Accountability and Fiscal Responsibility
- 5. Oversight, Controls, Evaluation, Enforcement
- 6. Transparency
- Social/cultural factors 7.
- 8. Environment



**Term of Council Service Excellence Strategy** Map (2014 - 2018)

Term of Council Service Excellence Strategy Map (2014-2018)

VAUGHAN

#### TERM OF COUNCIL PRIORITIES

VISION A city of choice that promotes diversity,

ovation and opportunity for all citizens, loste ebrant community life that is inclusive, progress ewtronmentally responsible and sustainab MISSION Citizens first through service excellence VALUES Respect, Accountability and Dedication

- Improve municipal road network
- Continue to develop transit, cycling and pedestrian options to get around the City
- □ Facilitate the development of the VMC
- Support the development of the hospital
- Re-establish the urban tree canopy
- Invest, renew and manage infrastructure and assets
- Continue to ensure the safety and well-being of citizens
- Meet Council tax rate targets (no greater than 3%)
- Update the Official Plan and supporting studies
- Attract investment and create jobs
- Create and manage affordable housing options (secondary suites)
- Continue to cultivate an environmentally sustainable city
- Support and promote arts, culture, heritage and sports in the community
- Continue to advance a culture of excellence in governance
- Establish a lobbyist registry
- Enhance civic pride through a consistent city-wide approach to citizen engagement

#### SERVICE EXCELLENCE STRATEGIC INITIATIVES

	CITIZEN ED	PERIENCE		
<b>Otteen Experience and Service</b>	ce Delivery	End-to-End Citizen-Centred S	ervices	
Ottoens Engaged in Decision Making • Develop a meaningful and Inclusive citizon engagement framework	Consistent Service Delivery • Improve the use of tools and resources • Develop service level standards to enhance satisfaction through consistent service experience			
	OPERATIONAL			
Service Delivery Options		Financial Sustainability		
Effective Service Delivery • Raview service delivery options and shared services to match resources to the desired level of service	Continuous Improvement • Implement continuous Improvement Intilatives to Improve our service and business processes	Sestamable Fiscal Framework • Create a Financial Master Plan to ensure sustainable fiscal policies and management of assets	<ul> <li>Demonstrate Value for Mone</li> <li>Continue to refine our performance measures and benchmark for service delive</li> </ul>	
	STAFF ENG	AGEMENT		
Employee Engagement		Corporate Governance and Ac	countability Framework	
Invest In Our People • Establish a People Plan to support employees through change: • Succession plan • Learning and development • Workforce planning and talent management	Communication Strategy • Develop communications to frame the journey of service accelence and transformation	Leadership Alignment	Governance and Accountable Review the organizational structury with defined roles and responsibilities to ensu- it is positioned to deliver on Council priorities Develop an Enterprise Risk Management Framework to better support governance and accountability	

**DEPARTMENTAL BUSINESS PLANS** 





## Term of Council Service Excellence Strategy Map (2014-2018)



### VISION

A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable

> **MISSION** Citizens first through service excellence

> > VALUES

Respect, Accountability and Dedication



### **TERM OF COUNCIL PRIORITIES**

- □ Improve municipal road network
- Continue to develop transit, cycling and pedestrian options to get around the City
- □ Facilitate the development of the VMC
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### SERVICE EXCELLENCE STRATEGIC INITIATIVES

	CITIZEN EX	PERIENCE			
Citizen Experience and Serv	ice Delivery	End-to-End Citizen-Centred S	ervices		
<ul> <li>Citizens Engaged in</li> <li>Decision Making</li> <li>Develop a meaningful and inclusive citizen engagement framework</li> </ul>	<ul> <li>Consistent Service Delivery</li> <li>Improve the use of tools and resources</li> <li>Develop service level standards to enhance satisfaction through consistent service experience</li> </ul>	<ul> <li>Improvement Through Technology</li> <li>Develop and implement a digital service strategy that defines how the City will deliver services through multiple channels (phone, web, mobile)</li> </ul>			
	OPERATIONAL	PERFORMANCE			
Service Delivery Options		Financial Sustainability			
<ul> <li>Effective Service Delivery</li> <li>Review service delivery options and shared services to match resources to the desired level of service</li> </ul>	<ul> <li>Continuous Improvement</li> <li>Implement continuous improvement initiatives to improve our service and business processes</li> </ul>	<ul> <li>Sustainable Fiscal Framework</li> <li>Create a Financial Master Plan to ensure sustainable fiscal policies and management of assets</li> </ul>	<ul> <li>Demonstrate Value for Money</li> <li>Continue to refine our performance measures and benchmark for service delivery</li> </ul>		
	STAFF ENG	GAGEMENT			
Employee Engagement		Corporate Governance and Acc	countability Framework		
<ul> <li>Invest in Our People</li> <li>Establish a People Plan to support employees through change:</li> <li>Succession plan</li> <li>Learning and development</li> <li>Workforce planning and talent management</li> </ul>	<ul> <li>Communication Strategy</li> <li>Develop communications to frame the journey of service excellence and transformation</li> </ul>	<ul> <li>Leadership Alignment</li> <li>Develop and implement a leadership alignment process that aligns people, process and technology to foster a culture of service excellence</li> </ul>	<ul> <li>Governance and Accountability</li> <li>Review the organizational structure with defined roles and responsibilities to ensure it is positioned to deliver on Council priorities</li> <li>Develop an Enterprise Risk Management Framework to better support governance and accountability</li> </ul>		

#### **DEPARTMENTAL BUSINESS PLANS**





### We've Accomplished A Lot and Built Momentum



#### **STRATEGY MAP**

### Developed our shared vision

We have come together as a leadership team



#### **APPROVAL & FORUMS**

### 2016 BUDGET & 2017-18 PLAN

The Resources We Need

New project managers, procurement staff, and \$2.1M for Service Excellence

2016 BUDGE © C C C Be involved C • 1 8 Be informe © C C B B • 0 © 1 VAUGHAN

Council buy-in Unanimous

Staff and

Council approval and high staff expectations



### We Are Committed to Continuing





SERVICE EXCELLENCE PLAN

ALIGNMENT AND GOVERNANCE

Plan for the "Top of the House" Our first progress report in April.



Plan for the "Bottom of the House"

Identified key activities and project teams to deliver

### Ongoing Refinement



Clarify roles & responsibilities, identify risks, and performance measures.

## Term of Council Service Excellence Strategy Map

Term of Council Service Excellence Strategy Map (2014-2018)

VAUGHAN

#### TERM OF COUNCIL PRIORITIES

VISION

MISSION through servit

- Improve municipal road network
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SERVICE EXCELLENCE STRATEGIC INITIATIVES					
	CITIZEN E	XPERIENCE			
Citizen Experience and Serv Citizens Engaged in Decision Making • Develop a meaningful and Inclusive citizen engagement framework	ice Delivery Consistent Service Delivery • Improve the use of tools and resources • Develop service level standard to enhance satisfaction through consistent service experience	End-to-End Citizen-Centred S improvement Through Technolog • Develop and implement a digit how the City will deliver service s (phone, web, mobile)	gy tal service strategy that defines		
	OPERATIONAL	PERFORMANCE			
Service Delivery Options Effective Service Delivery • Review service delivery options and shared services to match resources to the desired level of service	Continuous improvement • Implement continuous Improvement initiatives to Improve our service and business processes	Financial Sustainability Sustainable Fiscal Framework • Create a Financial Master Plan to ensure sustainable fiscal policies and management of assets	<ul> <li>Demonstrate Value for Money</li> <li>Continue to refine our performance measures and benchmark for service delivery</li> </ul>		
	STAFF EN	GAGEMENT			
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DEPARTMENTAL BUSINESS PLANS

### **DECEMBER 2015** •-

Council **approval of the 2016 Budget** and 2017-2018 Plan, including resources to execute on the Strategy Map.

### **April Onwards**

SMT progress reports as part of our commitment to accountability and transparency

### SEPTEMBER 2015

Council approval of the Term of Council Service Excellence Strategy Map

### **APRIL 2016**

Council approval semiannual progress reporting and allocation of funding to Service Excellence Strategic Initiatives.

#### **SEPTEMBER 2016**

First progress report to Council



## **Progress Report Dashboard**

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
T03.4 Community	Q4 2015	Q4 2017			Assessment Completion	Time
1 Implementation					Completed Community Improvement Plan background study.	Landowner arrangements and other development issues have impacted the
					Received Council approval of Community Improvement Plan B	timing of CIP agreements.
Activity status	(	2)			Communication or 4 tation with stakeholders	Issues identified
indicator St	tart/End	d Dates	5		Latest update for each	(5)
T03.5 VMC Cultural and	Q4 2015	Q2 2016	(3		activity	
Public Art Framework		6			Report on the City-wide Public Art Program approved	
		Q2 Capital			by Council (City-wide Public Art Program, Item No. 6, Report No. 26, CW(WS), June 7, 2016).	
T03.6 Edgeley Pond and     Park Development	Q4 2015		Budget and		Report to Council	
Park Development		Spent			Provided an update to Council (Vaughan Metropolitan Centre Edgeley Pond & Park Project Update, Item No. 4,	
					Special VMC Sub-Committee, June 27, 2016). Procurement process for external vendor	
					Released an RFP for public bid on June 30, 2016.	
T03.7 Mobility Hub - Millway	Q4 2015	Q4 2017	\$7,137,710	4%	Milestone execution	Time
Avenue					Prepared New Functional Plan for Millway that included the new Passenger Pickup and Drop Off	The reconstruction of Millway Avenue between Hwy 7 and Portage must be



### **Monthly Progress Reports**



Term of Council Service Excellence Strategy Map

#### Description

To improve overall satisfaction with service in the City of Vaughan, a 2014 Citizen Satisfaction Survey was conducted. One of the top priorities included improving traffic flow and control. Staff we continuously towards improving the traffic on city streets with the expansion and extension of existing road networks. City staff work closely with other levels of government including the Provin (Highway 427 Extension & GTA West Transportation Corridor) and the Region of York in the planning and delivery of the roads network, leveraging synergies where appropriate.

#### Status Legend

Y Project Complete 🔵 On Track 🔺 Issue Identified 💿 Activity Not Commenced

#### Key Activity

Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
T01.1 Bass Pro Mills Drive Extension and Connections	Q4 2015	Q4 2017	\$17,210,400	92%	Under appeal or arbitration Prepared an updated functional design of the Bass Pro Mills Drive extension. Staff continue to participate in the Ontario Municipal Board Mediation Process respecting the extension of Bass Pro Mills Drive to Jane Street.	
T01.2 Facilitate Kirby Road Environmental Assessment	Q4 2015	Q4 2017	\$891,980	0%	Agreement with external party City of Vaughan legal department staff is working with legal representative from Rizmi Holding Limited to finilize an agreement that formalizes the arrangements respecting the completion of the Kirby Road Extension Class EA Study by Rizmi Holdings Limited. Planned execution of legal agreement with Rizmi is imminent. Rizmi Holding Limited has forwarded a draft copy of Notice of Commencement for the Kirby Road	Time The commencement of the Kirby Roa Missing Link Environmental Assessment is pending the execution of the necessary agreement with the City. Rizmi was to commence the study in Q1 2016, project is behind schedule.



Initiative	Start Date	End Date	Capital Budget (Open & 2016)	% Spent (Capital Budget)	Key Accomplishments	Issues
<ul> <li>T13.3 Carrville Community Centre, Library and District Park Implementation Strategy and Design</li> </ul>	Q2 2016	Q4 2018	\$4,226,058	0%	Communication or consultation with stakeholders Test fit exercise with participating departments (Planning, Parks, Recreation, Library, Urban Design) completed on Oct.25, 2016. Site surveyor for topographical information has been hired. Survey to be completed before winter year end 2016. Arborist has been hired. Survey to be completed before winter year end 2016. Staking of property with Toronto Regional Conversation Authority and City of Vaughan (Forestry) completed on Nov.23, 2016. Issue RFP for Planning Advisor - Q1-2017.	
T13.4 City-Wide Public Art Program	Q3 2015	Q2 2016			Project completed Received Council approval for the City-Wide Public Art Program ( <i>City-wide Public Art Program</i> , Item No. 6, Report No. 26, CW(WS), June 7, 2016). Administrative actions directed by Council are being acted on by Staff to implement the Program.	
V T13.5 Civic Centre Resource Library	Q4 2015	Q3 2016	\$15,177,972	98%	Project completed Construction complete - will continue to monitor the project during Warranty Period April 16, 2016 to April 16, 2017.	
T13.6 Fitness Centre Equipment Replacement	Q3 2015	Q4 2018	\$231,750	0%	Procurement process for external vendor Awaiting council review (Jan?)	

## Alignment of our Performance Measures

- Reviewed VV2020 Develop an understanding of how the corporation was organized and performing on the promises outlined in the existing Strategic Plan
- Conducted an assessment and review of the City's initiatives
- Developed a refocused plan Service Excellence Strategy Map
- Developed a process to communicate the City's direction and key priorities for that year and the balance of the term of Council
- Committed to on-going monitoring, regular reporting and measuring progress
- Aligned our Performance measures to the new strategy map



## **Performance Measurement – Current State**

**Operational Measures** – each department selected some performance metrics specific to its operations

- Are we responding to the data?
- Are they useful or meaningful measures

**Strategic Measures** – overarching metrics that provide context to how well the City is doing overall – linked to VV2020

- Have not been aligned to the Service Excellence Strategy Map
- Are we responding to the data?

28

- Are they useful or meaningful measures







## **Performance Measures Review**

3

29

What is the result we are trying to achieve?

### What are the potential performance measures?

- How much do we do? How productive are we?
- How well do we do it? Are we doing the right things?
- Is anyone better off? Are we doing things right?

### What are the best performance measures?

- Do they reach a broad audience? Do people understand what this measure means?
- Does this indicator say something of central importance about the result? Is this measure a good proxy for other indicators?
- Is there quality data for this measure on a timely basis? To be credible, the data must be consistent and reliable. And timeliness is necessary to track progress



### **Performance Measures Review**

	Quantity		Quality	
	How much did we do?			How well did we do it?
Effort	How much			How well
Eff	service did we			did we deliver it?
	deliver?	#	%	
ct	HOW HIGCH	<del>ļ</del>	%	What quality of
Effect	change			change did we
	did we produce?	уопе	better off?	produce?



## ClearPoint 2.0

• Preparing our second Report to Council

- Develop a Revised Template
- Performance Measures mapped to the Service Excellence Strategy Map
- Continued integration of performance measures into our department business plans
- Roll-Out of *ClearPoint 2.0*



## ClearPoint Reporting 2.0



### Filter Scorecards...

- Progress Report System
  - > Public Works Portfolio
  - > Planning and Growth
  - > Community Services Po.
  - > Legal and Human Reso.
  - Office of the Chief Fina...
     Office of Corporate Co...
     Office of Corporate Init...
     Office of Transformatio...
     Office of the City Clerk
     Office of the Chief Infor...

VAUGHAN

## **ClearPoint Reporting 2.0: Department Overview**

#### **Department Dashboard**

By-law and Compliance, Licensing and Permit Services

Description
By-law & Compliance, Licensing & Permit Services is responsible for issuing most of the licences and permits in the city, investigating by-law related complaints, and ensuring compliance with City by-laws.
Status Legend
✔ Project Complete 🔵 On Track 📐 Issue Identified 🔘 Activity Not Commenced 🛑 Critical Issue
Initiatives

Ob	jective	Description	Q1 Milestones	Key Accomplishments	Issues	Owner
-	BL01 Secondary Suites Implementation and Enforcement Strategy					
33	BL02 Licensing Policy Development and Implementation					



C

### **ClearPoint Reporting 2.0** The Key Activity Page

T07.7 Continue progress and modernization of regulatory by-laws (By-law Strategy) By-law and Compliance, Licensing and Permit Services

Description This initiative is a result from the City's By-law Strategy, as Council (June 2014). The purpose of this inititaive is to review, revise and, if required, develop new regulatory bylaws. **Key Accomplishment Heading Supporting Capital Projects** Jan-2017 2. This activity is supported by existing resources. **Key Accomplishments** Capital Budget (Open & 2016) Jan-2017 % Spent (Capital Budget) Issues Jan-2017 34



Jan-2017

Q3 Milestones	Q4 Milestone	5
Lead Department By-law & Compliance Licensing & Permit Services	Reporter	ekalla-Martinez (By-Law & Compliance, Licensing & Permit Services)
Internal Partners 2	Portfolio Prio	
<ul> <li>Office of the City Solicitor</li> <li>Financial Planning &amp; Development Finance</li> </ul> External Partners	Yes Address / Geo	ographic Coordinates
Ward		



### **Progress Report Dashboard**

Progress Report System



T02 Continue to develop transit, cycling and pedestrian options to get around the City Progress Report System

#### Description

The City of Vaughan is continuing to develop transit, cycling and pedestrian options to improve opportunities for people to move around the City, reduce congestion on Vaughan roads and encourage a healthier and more active lifestyle. This includes implementing actions recommended in the Active Together Master Plan, creating multi-use paths and pedestrian/bicycle networks and developing the transit and rapid transit options with Metrolinx/GO Transit, York Region Transit/Viva and York Region. The City is also working closely with the Region to develop transit strategies for both new and existing communities, to bring public transportation to a greater segment of the population.

## Status Legend Project Complete On Track A Issue Identified Activity Not Commenced Critical Issue

#### **Key Activity**

Initiative	Description	Q1 Milestones	Key Accomplishments	Issues	Reporter
T02.2 Develop a new city-wide Pedestrian and Cycling Strategy Development Engineering and Infrastructure Planning	Develop a comprehensive strategy for the Pedestrian and Bicycle Master Plan (PBMP) as recommended in the Council approved TMP Action Plan. To include stakeholder consultation and a review of existing and proposed network segments, lessons learned and new guidelines for cycle facilities. The DEIP will lead the update	Staff to finalize Budget Amendment and Award of Contract RFP17-017 Consulting Services for the Development of a Pedestrian and Cycling Strategy report to FAA .	Procurement process for external vendorRFP to retain a qualified Consultant for the Development of a Pedestrian and Cycling Strategy was released December 23, 2016 and closed January 20, 2017.The proposal evaluation process, facilitated by Procurement Services, has		Dorothy Kowpak (Development Engineering and Infrastructure Planning Services)

Progress Report System » Objective » T02 Continue to develop transit, cycling and ped...

ງ Initiative Report 441143 (Strategic Commitment Summary (T07)) edited by Evan Read at ປັຊາ...

Jan-2017





Develop a comprehensive strategy for the Pedestrian and Bicycle Master Plan (PBMP) as recommended in the Council approved TMP Action Plan. To include stakeholder consultation and a review of existing and proposed network segments, lessons learned and new guidelines for cycle facilities. The DEIP will lead the update study and will require

participation of several City Departments. The original PBMP also recommended updates every five years.

Supporting Capital Projects	Key Accomplishment Heading Jan-2017
DE-7098-15 - Pedestrian and Bicycle Network Implementation Program DT-7040-10 - Ped. & Bike Master Plan Implementation Works	Procurement process for external vendor
DT-7056-11 - Pedestrian & Bicycle Network Implementation Program DT-7082-12 - Pedestrian & Bicycle Network Implementation Program	Key Accomplishments Jan-2017
DT-7097-14 - Pedestrian and Cycle Strategy	RFP to retain a qualified Consultant for the Development of a Pedestrian and Cycling Strategy was released December 23, 2016 and closed January 20, 2017. The proposal evaluation process, facilitated by Procurement Services, has been completed.
Capital Budget (Open & 2016)	A Report to FAA recommending budget amendment and award of study has been drafted.
\$1,520,469	
	Issues Jan-2017
% Spent (Capital Budget)	
Q3 Milestones	
	Reporter
	Dorothy Kowpak (Development Engineering and Infrastructure Planning Services)
Lead Department	
Development Engineering & Infrastructure Planning Services	Portfolio Priority
	Yes
Internal Partners	

Jan-2017

**T02** Continue to develop transit, cycling and pedestrian options to get around the City Progress Report System

#### Description

The City of Vaughan is continuing to develop transit, cycling and pedestrian options to improve opportunities for people to move around the City, reduce congestion on Vaughan roads and encourage a healthier and more active lifestyle. This includes implementing actions recommended in the Active Together Master Plan, creating multi-use paths and pedestrian/bicycle networks and developing the transit and rapid transit options with Metrolinx/GO Transit, York Region Transit/Viva and York Region. The City is also working closely with the Region to develop transit strategies for both new and existing communities, to bring public transportation to a greater segment of the population.

#### Status Legend

🖌 🖌 Project Complete 🌑 On Track 📥 Issue Identified 💿 Activity Not Commenced 🛑 Critical Issue

#### **Key Activity**

Initiative	Description	Q1 Milestones	Key Accomplishments	Issues	Reporter	
	Develop a comprehensive strategy for the Pedestrian and Bicvcle Master Plan		Procurement process for external vendor			
Satisfaction with Cy	cling Infrastructure and Bike Lanes		Awareness of the To	ronto-York Spadina Subway Exte	nsion	
	n with Cycling Infrastructure	and Bike Lanes 🛛 🚍	Awarene	ess of the Toronto-York Extension	Spadina Subway	≡
Not at all satisfied: 15.2% Very satisfied: 20.2% Not very satisfied: 22.2% Very satisfied: 42.4% Very satisfied Not at all satisfied Not at all satisfied				Not at all aware: 5.1% ware: 5.1%	Very aware: 62.6%	
Satisfaction with Of	ff-road Multi-use / Natural Trails					
Satisfactio	on with Off-road Multi-use /	Natural Trails 🛛 🚍				
	Not at all satisfied: 3.0%					

### Service Excellence Bi-Annual Report to Council



Resulting from an extensive visioning process exploring the evolving role of the library in the digital age, The Vaughan Civic Centre Resource Library by ZAS Architects is a visionary makerspace dedicated to community learning, gathering, creating and celebrating.

Engaging new users in record num bers since its opening, the transform ative community <u>gentrepiece</u> aims to empower local residents of all ages and demographics, inviting an exploration of learning in the library with the tools and technology of the 21st century.

"This is a very important facility for the City of Vaughan," says Paul Stevens, Principal in Charge, ZAS Architects. "The Civic Centre Campus has a fairly long history in terms of its evolution, transforming from a modest seventies campus into something farm ore am bitious later on. Using this as a starting point, we saw the library as an opportunity to evolve the major centre of government further, based on what is happening in the City of Vaughan itself."

Canadian Architect, October 27, 2016

Support and promote arts, culture, heritage and sports in the community

The City and other community organizations provide a host of active, arts, lifestyle and cultural amenities for its citizens. Some of these include: the McMichael Canadian Art Collection, the Vaughan City Playhouse Theatre, the heritage conservation districts of Kelinburg-Nashville, Magle, Woodbridge and Thornhill and the new Toronto FCI isoccer team.

New facilities are being built to provide residents with new options for community engagement and cultural enrichment. Some ongoing projects include library technology upgrades, new parks design and construction, playground replacement and safety surfacing, basketball court improvements, ports field improvements and multi-use field development.



In 2014, 90% of the respondents indicated that they were very satisfied (30%) or somewhat satisfied (60%) with arts and cultural services. The level of satisfaction increased significantly by 12 percentage points from 2012 survey results of 78%.

The utilization of the City Playhouse has remained consistent over the years, with utilization increasing to 78% in 2014.

Status	Activities	Key Accomplishments
•	Active Together Master Plan Update	Completed and opened the new Civic Centre Resource Library
•	Block 40 District Park Development	
•	Carrville Community Centre and District Park Implementation Strategy and Design	<ul> <li>New off leash Dog Park site selection process completed</li> </ul>
•	City-Wide Public Art Program	
~	Civic Centre Resource Library	
	Fitness Centre Equipment Replacement	Issues
	Implement North Maple Regional Park Development	The North Maple Regional Park Development is experiencing delays obtaining required
•	Selection of an Off leash Dog Park site (west of Hwy 400) Pierre Berton Exhibit	permits
	Vellore Village South Library	







The City continues to ensure the services that includes fire and en inspections, as well as a range o and women of the Vaughan Fire emergencies, and contribute to a to make its facilities accessible to

Not at all satisfied

41





FY 2014

FY 2011

PY 2012

EV 2016

Utilization of the Dashboard System

Creation of a business framework used for tracking and managing our Service Excellence Strategy Map

- Describes our strategy
- Measures our strategy
- Tracks the actions we are taking to improve our results





## Embracing a Performance Measurement Dashboard – How are we Doing?

- ☑ Creating capacity so that resources can be aligned to be more effective and productive
- ☑ Aligning priorities, people, processes and technology
- ☑ Increasing efficiency
- ☑ Recognizing performance measurement as an on-going process
- Engaging employees Getting stakeholders' buy-in to be successful
- ☑ Grounding performance measures with the results being achieved
- ☑ Focusing employee's attention towards what matters
- Analyzing historical trend and benchmarks with other municipalities/governments/private sector
- ☑ Improving citizen experience Leading impactful change
- ☑ Demonstrating value for tax dollars



# Questions?

Implementing a Strategy and Performance Measurement Scorecard for the City of Vaughan

www.vaughan.ca/serviceexcellence

