

PERFORMANCE MEASUREMENT INITIATIVE

Recommendation

The City Manager, in consultation with the Commissioner of Finance & Corporate Services recommends:

That the following report be received for information purposes.

Economic Impact

The performance measurement initiative is currently underway. The results will provide information that will assist in the allocation of limited resources, therefore the impact is not known at this time.

Purpose

To advise the Budget Committee of the Performance Measurement Initiative that is being undertaken by staff.

Background - Analysis and Options

The result of this initiative will assist in the allocation of limited resources. Municipal governments across Ontario are dealing with ongoing financial and service delivery pressures caused by growth, changing community demographics, provincial policy decisions and taxpayer expectations for improved service delivery at a constant or reduced cost. In order to deal with these pressures, an increasing number of Ontario municipalities are developing Results Based Business Plans and performance indicators.

This project is being managed through the City Manager's office. The Manager of Strategic Planning is the Project Manager with external expertise and assistance from Todd MacDonald of Performance Concepts.

The focus of this phase is on the major tax supported direct services. The Library is participating in the project. It is these services that can have the greatest impact on the 2006 and future Operating Budgets. This initiative will be expanded to other services and will be an ongoing program. A briefing session/mini workshop will be arranged with Council in early September.

Relationship to Vaughan Vision 2007

This report is consistent with the priorities previously set by Council and the necessary resources have been allocated and approved.

Conclusion

The initiative should be complete in time to provide input into the 2006 budget deliberations. This initiative has put additional workload on staff in the areas included in the first phase of this exercise. It was important to undertake this exercise early and obtain results that could be used early in the 2006 Budget deliberations.

Attachments

None

Report prepared by:

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Commissioner of Finance & Corporate Services

Respectfully submitted,

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City Manager