

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 14, 2005

Item 1, Report No. 13, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

1 2005 OPERATING BUDGET

The Budget Committee recommends approval of the recommendation contained in the following report of the Commissioner of Finance and Corporate Services and the Director of Budgeting and Financial Planning, dated November 16, 2004:

Recommendation

The Commissioner of Finance & Corporate Services and the Director of Budgeting and Financial Planning recommends:

That the following report be received for information purposes.

Purpose

To address the question raised by the Budget Committee relating to the corporate contribution of \$1.2m to the vehicle reserve in the 2005 Draft Operating Budget.

Background - Analysis and Options

At the November 2, 2004 Budget Committee meeting, staff was directed to report back on the contribution to the vehicle reserve in the amount of \$1.2m currently budgeted in the corporate section of the 2005 Draft Operating Budget.

The intent of the annual vehicle reserve contribution is to cover the average annual cost of fleet maintenance, repair and replacement. There are 3 types of charges that will be funded from the vehicle reserve in the draft 2005 budget, and these are estimated as follows:

	2005 Draft Budget
Vehicle Rep & Maint/Fuel	\$1.5m Estimated Charges based on prior year actuals
Fleet Dept Costs	\$0.7m Draft 2005 Operating Budget requirement
Capital Replacement Vehicles	<u>\$1.0m</u> Draft 2005 Capital Budget
Total 2005 Estimated Charges	\$3.2m

Accordingly, the total 2005 Draft Operating Budget contribution is \$3.2m to the vehicle reserve to cover the charges to the reserve. Included in the Draft 2005 Operating Budget before the Budget Committee is \$2.0m contributed to the vehicle reserve from the departmental budgets and \$1.2m from the corporate account which is currently being question by the Budget Committee. The \$1.2m additional contribution from the corporate account is required to top up the operating budget contribution to address the required \$3.2m in charges to the reserve.

Notwithstanding the above, staff will review the existing vehicle reserve balance to see if adequate funding is available for future requirements and this could potentially adjust the 2005 operating budget contribution requirement.

Relationship to Vaughan Vision 2007

The Operating Budget process is consistent with the priorities set by Council in VV2007.

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Conclusion

The purpose of this report is to address the query by the Budget Committee on the \$1.2m contribution to the vehicle reserve in the Draft 2005 Operating Budget.

Attachments

None

Report prepared by:

John Hrajnik, CMA, ext. 8401
Director of Budgeting and Financial Planning

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The agreement with Grey Island Inc., the vendor of the GPS service, expired at the end of last winter. As there are a number of new companies that now provide GPS vehicle tracking and locating services specifically geared to winter operations, the Public Works Department was anticipating putting out a RFP for these services in the Spring of 2004. However, as part of the Budget Reduction Initiatives approved by Council in June, 2004, the GPS service was eliminated. The associated budget reduction was \$70,000. The elimination of the funding for this program has resulted in the public web site being shut down for the 2004-2005 winter season and management relying on staff in the field to locate and monitor snow clearing equipment.

If GPS technology is to be deployed in various City-owned vehicles, the supplier must be capable of fulfilling the needs of the various departments, or multiple suppliers would need to be used.

Once a supplier or suppliers are chosen, different agreements with the service provider(s) would need to be established in order to separate the information flow between the various units. Public Works has specific needs concerning tracking and record keeping, especially since the introduction of Regulation 239/02, which mandates specific road maintenance functions be completed within specific time frames. The previous GPS system allowed Roads management staff the opportunity to ensure that these standards were met. In addition, the management site and the public snow site were linked. By maintaining separate sites for the various other user departments, information exchange is faster, more confidential, and the screen is easier to read for those required to manage the operations. Confidentiality and access to the whereabouts of their various vehicles may be a significant concern for By-law Enforcement operations.

The following are the approximate number of vehicles involved in the current fleet if a City-wide GPS system was to be put in place:

Parks & Forestry Operations	45
Fleet	1
Water	11
Sewer	9
Waste	2
Engineering	10
Building	8
Building & Facilities	12
Legal	13
Clerks	6
IT	1
Recreation	1
Total	119

In addition to new service agreements and viewing sites, additional GPS units would need to be purchased, and user departments would need to budget for the monthly operating expenses. The GPS units Public Works were using cost approximately \$1,500 per unit. Operating expenses vary with the wireless data carrier, the amount of information transmitted, and the frequency of vehicle use. As such, the total capital and operating costs would not be known until a supplier had been chosen and the number of GPS units being utilized determined.

Based on the above numbers, the initial capital cost would be approximately \$178,500.

Notwithstanding the above concerns, the installation of GPS units in all City-owned vehicles may be beneficial to supervisory staff throughout the various departments in the City. It would provide an opportunity for supervisory staff to locate the nearest vehicle to respond to a particular concern, and would provide a documented record of such activity. As well, if there were any

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mechanical breakdown or medical emergencies, staff would be able to send out assistance within seconds of locating their exact location. It would also provide an accountability to offset public comments and inquiries, to protect the employee. Additionally, GPS units in vehicles may reduce lost time through better management of staff and resources. However, the initial costs would need to be included in the 2005 Capital and Operating Budgets by the various City departments in order to have a system up and running 2005. In addition, there may be a need to hold discussions with the local Union Officers to resolve any concerns regarding the tracking of staff.

Relationship to Vaughan Vision 2007

N/A

Conclusion

The GPS system that was used by Public Works is no longer operational due to budget cuts. Should Council determine that the installation of GPS units in all City vehicles to be worthwhile, the necessary funds would need to be included in the various departments' Operating and Capital Budgets, and a Request For Proposals would need to be developed in order to determine the best means of servicing the needs of the City's various user groups.

Attachments

No Attachments

Report prepared by:

Brian T. Anthony, CRS-S, C. Tech
Director of Public Works

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The Intergovernmental Committee at its meeting of April 15, 2004 considered a memorandum dated April 8, 2004 from the Commissioner of Planning respecting the above. At the meeting there were various discussions surrounding Bill 124 including how various committees and groups had approached the former government in an attempt have portions modified. The draft legislation (Bill 124) was brought into full force and effect basically without any modifications.

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 to undertake the study. This matter will be subject of further reports to Budget Committee and Council for their consideration.

Conclusion

This status report be received for information purposes.

Attachments

None

Report prepared by:

Mani Navabi, Director of Building Standards Ext. 8218
John Studdy, Manager of Customer and Administrative Service Ext. 8232

(Please also refer to Item 1, Budget Committee, Report No. 16 and Minute No. 11, Council meeting of January 24, 2005)

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Item 4, Report No. 13, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

**4 ECONOMIC TECHNOLOGY/DEVELOPMENT AND COMMUNICATIONS
 2005 OPERATING BUDGET INCREASE BREAKDOWN**

The Budget Committee recommends:

- 1) That staff provide a more detailed breakdown of the \$53,000 budgeted for Staff Progressions; and
- 2) That the following report of the Commissioner of Economic Technology/Development and Communications and the Director of Corporate Communications, dated November 16, 2004, be received.

Recommendation

The Commissioner of Economic Technology/Development and Communications and the Director of Corporate Communications, recommends:

1. That the following report be received for information purposes.

Purpose

To address the Budget Committee request of November 2, 2004 for the breakdown of the monies allocated for the 2005 Economic Technology/Development and Corporate Communications budget.

Background - Analysis and Options

At the November 2, 2004 Budget Committee meeting, staff was requested to provide a breakdown of the additional \$53K to the Economic Technology/Development and Corporate Communications budget.

The \$53K breaks down into \$40K for staff progressions and \$3K for miscellaneous in Corporate Communications, and \$10K from ET/D, rounded to \$0.1M.

Upon review of the expenditures, reductions of \$20,000 from ET/D and \$14,000 from Corporate Communications can be removed from the original budget submission.

Relationship to Vaughan Vision

The Operating Budget process is consistent with the priorities set by Council in Vaughan Vision 2007.

Conclusion

This report addresses the Budget Committee query on the \$0.1M increase in Economic Technology/Development and Corporate Communications.

Attachments

None

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Report prepared by:

Madeline Zito, ext. 8027
Director of Corporate Communications

(Please also refer to Item 9, Budget Committee, Report No. 14)

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Item 6, Report No. 13, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

6 2005 CONTINGENCY DETAILS FOR COMPENSATION MATTERS

The Budget Committee recommends:

- 1) That the verbal report of the Director of Human Resources, be received; and**
- 2) That staff draft and provide to the Council meeting of November 22, 2004 a resolution to be forwarded to the Minister of Finance respecting the health care premium.**

(Please also refer to Item 1, Budget Committee, Report No. 11 and Minute No. 305, Council meeting of November 22, 2004)

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Item 7, Report No. 13, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.



7 RECREATION AND CULTURE DEPARTMENT REORGANIZATION

The Budget Committee recommends approval of the recommendation contained in the confidential report of the Commissioner of Community Services and the Director of Recreation and Culture, dated November 16, 2004.

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8 **PESTICIDE-FREE POLICY**

The Budget Committee recommends:

- 1) That the recommendation contained in the following report of the Commissioner of Community Services, dated November 16, 2004, be approved;
- 2) That the pesticide-free policy be applied city-wide on all publicly owned lands;
- 3) That the Region of York be requested to provide the same level of service as the City of Vaughan with respect to grass cutting on Regional boulevards;
- 4) That this recommendation be forwarded to the Region of York Health & EMS Committee and the Environmental Task Force; and
- 5) That the necessary funds be allocated to the Commissioner of Community Services budget to implement this initiative.

Recommendation

The Commissioner of Community Services in consultation with the Manager of Parks and Forestry recommends:

That this report be received for information.

Purpose

To respond to Council's request on the cost implications of extending the project citywide, and provide a status update of the pilot project.

Background - Analysis and Options

At the Council meeting of September 22, 2003, Report No. 66, Item 2, Council directed that his matter be referred to a Budget Committee meeting and that staff provide a report on the cost implications of extending the project city wide, the status of the pilot project, and process being used by other municipalities in dealing with the pesticide issue.

Results of the Pilot Project

On October 15, 2001, Council accepted the recommendation that all parks in Wards 4 and 5 are made pesticide-free for two years, and that funds be added to the Operating Budget in order to provide alternative solutions to maintaining no more than 70% weed coverage. In addition, at the Committee of the Whole meeting on May 25, 2004, the project was extended to include Ward 2.

In order to successfully implement the pesticide free parks in Wards 4 and 5, the following actions were implemented:

1. Non-chemical weed controls and organic fertilizers were implemented.
2. Manual weed removal, turf maintenance and grass cutting was increased, (from every 12 days to every 8 days).

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3. Equipment and the associated machine hours were also increased.
4. Weeds were cut more frequently in the spring.
5. Weeds and unwanted grass in hard surfaces were addressed monthly, rather than every two months.
6. Field test of parks in Wards 4 and 5 were conducted including sports fields.
7. Visual and written notes taken at regular intervals.
8. Comments and complaints about the weeds were tracked and documented.
9. Weeds, turf density and age of turf were also monitored and documented.

Notwithstanding that the results show that turf is healthier and the weeds are less noticeable, the concentration of weeds in turf has increased. Furthermore, during drought periods the turf suffers while the weeds flourish. In order to fully report on the success of the initiative more time is required to monitor and study the overall quality of the turf.

Methods Used by other Municipalities

A number of discussions have taken place with other municipalities regarding pesticide issues over the past few years. Various venues for these discussions include: Ontario Parks Association (OPA), Landscape Ontario work shops, IPM Symposium, Turf Grass conference, City of Toronto and York Region Pesticide Reduction Task Force meetings and the Organic Alliance yearly seminars. The sensitivity of dealing with pesticides in the community, as well as the most current alternative methods used, was shared at these sessions.

A survey was conducted with four Municipalities to fully understand their use of pesticides. Municipalities were asked questions related to: pesticide spraying, alternative products, and educational material.

Our research shows that The Town of Markham, The Town of Richmond Hill and the City of Brampton were all working towards decreasing their pesticide use, however, had limited time to fully judge results. For this reason, the three were grouped together. The City of Waterloo on the other hand was well into their program of non-pesticide alternatives. The City of Vaughan is grouped alone because although it shared many similarities with Waterloo, Vaughan was unique in that three wards are pesticide-free. Furthermore, the City of Vaughan interacts with the public through our Vaughan Environmental Action Committee (VEAC).

Categorized below are the Municipalities grouped according to the length of time they have been implementing alternatives as well as their educational program.

GROUP A

Town of Markham
Town of Richmond Hill
City of Brampton

GROUP B

City of Vaughan

GROUP C

City of Waterloo

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GROUP A

- Acceptable level of weed tolerance in park turf and sports fields before they consider spraying range from 30-50%.
- Round –up (non-selective herbicide) is applied to hard surfaces, poison ivy and ragweed.
- Cultural practices, which includes aeration, and overseeding in some parks.
- Occasionally use the aquacide unit, which applies a high volume of hot water to weeds in hard surface areas.
- Markham has been pesticide-free since 2002
- Weeds cut more often during flowering periods.
- Some educational material has been distributed although this is not marketed to all the municipalities and is not aimed specifically at alternative methods.

GROUP B

- Vaughan considers spraying when there is 70% weed coverage.
- Sports fields and playgrounds are not sprayed.
- City of Vaughan has extensive cultural practices on parks and mini soccer fields in the non-pesticide-free wards include fertilization and aeration and over seeding on a bi-yearly basis.
- Ecoclear, a registered natural herbicide, and Corn Glutton, an organic fertilizer that reduces the germination of weed seeds, are used as an alternative method to pesticides on sports fields.
- Weeds in hard surfaces and shrub beds are treated with Ecoclear and the aquacide sprayer unit.
- Vaughan also use other industry alternatives such as: propane weed removal techniques on hard surfaces, nematodes to control white grubs, rototillers in playgrounds, as well as organic fertilization programs.
- Vaughan has developed two brochures: one designed for school age children at the grade four level to bring home to their parents and the other highlights alternative methods to spraying pesticides.

GROUP C

- Poison ivy is the only weed sprayed.
- Discontinued blanket spraying since 1995 and developed an extensive cultural practice program including spot spraying for noxious weeds.
- Turf is maintained by rotating, aerating, over seeding with fertilizing of the parks.
- The aquacide unit is used for removal of weeds in hard surfaces.
- Extensive public education program for example. They host a *Dandelion Festival* every May.
- Established turf, combined with marketing techniques has put the City of Waterloo in the forefront of non-pesticide use.

Cost Implications

The pilot in Wards 2, 4 and 5 cost \$200, 000 or \$70,000 per ward allocated for the following.

- Integrated Pest Management (IPM) was emphasized by healthy turf cultural practices such as: aeration, topdressing, overseeding and fertilizing (both synthetic and organics).
- Additional man-hours and equipment to increase the frequency of cuts from once every 12 days to once every 8 days. This was difficult to achieve with the increasing amount of parks to maintain with the same staffing levels.

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- Increase labour to manually remove weeds in shrub beds and operate the aquacide unit.
- The non-chemical product, Ecoclear was introduced to remove unwanted weeds in hard surfaces and to line soccer fields.
- Nematodes was introduced to deal with white grubs.
- An educational flyer was developed and distributed to new homeowners in Vaughan, at special events and through the Vaughan Environmental Action Committee (VEAC).
- Copies of the Healthy Lawns brochures were distributed to schools on Earth Day.

Relationship to Vaughan Vision 2007

In keeping with the Vaughan Vision 2007, this initiative is another step towards addressing the environmental concerns of Vaughan residents by looking at alternative means of controlling unwanted pests.

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

Conclusion

Staff recommend that the pilot projects in Wards 2, 4 and 5 continue for two additional years in order for staff to fully understand and monitor the effectiveness of the non-pesticide use.

The comparison study between municipalities shows that Vaughan has been pro-active with their approach in dealing with pesticide issues in Ontario. Staff will continue to discuss the pesticide issues with other municipalities and the Region of York in order to ensure the latest techniques are being used and to keep current with pesticide-free alternatives.

Attachments

None

Report prepared by:

Marjie Fraser, Manager of Parks and Forestry, Ext. 6137

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Item 9, Report No. 13, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

9

FILM PERMITS CITY OF VAUGHAN

The Budget Committee recommends approval of the recommendation contained in the following report of the Commissioner of Legal and Administrative Services, dated November 16, 2004:

Recommendation

The City Clerk in consultation with the Manager of Licensing recommends:

That the following report be received for information.

Purpose

The purpose of this report is to report on the feasibility of implementing a “per day” charge for filming permits.

Background - Analysis and Options

At the Budget Committee meeting of November 02, 2004, staff were requested to review and report back on any opportunities relating to the issuance of film permits including the feasibility of implementing a “per day” charge.

The City of Vaughan has been issuing film permits for approximately 14 years. Applicants are required to submit an application for filming setting out the days upon which filming will take place, the location thereof and the time of filming. In addition, applicants are required to pay a film permit of \$500.00 provide a certificate of insurance in the amount of \$5 million dollars naming the City of Vaughan as an additional insured, a security deposit in the amount of \$2500.00 to be applied to any damage to City property and a traffic control plan outlining the location of parking areas for staff, crew and production vehicles. The by-law provides that filming in residential areas take place between the hours of 7:00 a.m. and 11:00 p.m. The time for filming may be extended by the City Clerk, upon a letter being provided that affected residents have been advised of extended filming and that a majority of affected residents do not object to same.

Provisions are in place to ensure residents are not affected or interfered with by any product of the filming event such as lighting and /or exhaust fumes. In addition, power generators that may be used as alternative sources of power must be attached with a silencer. Access for emergency vehicles must be maintained at all times and fire hydrants, private driveways, sidewalks and access ramps must be kept clear at all times for purposes of security to area residents.

In addition, the by-law requires that all filming personnel wear identification tags while on filming locations.

Staff has reviewed the filming fee in relation to other municipalities and the fees are set out below.

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<u>Municipality</u>	<u>Fee</u>	<u>Insurance</u>	<u>Permitted Hours</u>
City of Toronto	No fee Cost recovery eg. filming company's pay for on street parking at parking meters.	\$2 million *	7:00 A.M. – 11:00 P.M. **
Markham	\$250.00 per day Plus \$250.00 of Filming takes place on roadways.	\$ 2 million *	7:00 A.M. – 11:00 P.M. **
Newmarket	\$500.00 per day Plus an additional \$100/day for special effects plus \$75.00 Public Works Inspection Fee.	\$ 2 million *	7:00 A.M. – 11:00 P.M. **
Mississauga	\$500.00	\$ 5 million *	7:00 A.M. – 11:00 P.M. **

* **Commercial General Liability naming municipality as additional insured.**

** **Extended by letter signed by a majority of affected residents.**

The results of the survey show that Vaughan's permit fees are in fact one of the highest in those municipalities canvassed. The result also shows that the application requirements are similar as well. The only municipality that imposes a per day charge is the Town of Newmarket. Staff has spoken to their staff and they have indicated that they have not issued a filming permit for approximately 5 years. Although there is no definitive means of determining why they have not done so speculation is that the fees are too high and therefore filming companies are going elsewhere.

Staff believes that imposing a "per day" charge to filming will have the affect of discouraging filming companies from filming in the City of Vaughan. Accordingly, we do not support any increased fees.

Relationship to Vaughan Vision 2007

This report is consistent with the priorities previously set by Council under Section 2 – Finance and Economic Development, subsection 2.5 strengthening the City's diversified economic base through the attraction of added industries ie: the filming industry.

Conclusion

That the permit fee structure for filming permits in the City of Vaughan remain in place.

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Attachments

none

Report prepared by:

Joseph A.V. Chiarelli
Manager Special Projects Licensing & Permits
Insurance-Risk Management

(Please also refer to Item 1, Budget Committee, Report No. 11)

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Item 10, Report No. 13, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

10 ADULT ENTERTAINMENT ATTENDANT LICENSING FEES

The Budget Committee recommends approval of the recommendation contained in the following report of the Commissioner of Legal and Administrative Services, dated November 16, 2004:

Recommendation

The City Clerk in consultation with the Manager of Licensing recommends:

That the following report be received for information.

Purpose

To review the licensing fees for adult entertainment attendants.

Background - Analysis and Options

At the Budget Committee meeting of November 02, 2004 staff were requested to review the licensing fees for adult entertainment attendants.

As Council is aware the Municipal Act requires that municipalities review licensing fees to ensure that licensing fees charged for licensing a class of business shall not exceed the costs directly related to the administration and enforcement of the by-law or portions of the by-law of the municipality licensing that class of business. Staff is presently in the process of identifying costs that relate to fees being charged for licensing different classes of business. This study will be the subject of a future report to Council.

At the present time adult entertainment attendants are charged an annual fee of \$200.00. The fee entitles them to work at the two licensed adult entertainment parlors in the City of Vaughan. The license is valid from January 01 to December 31 of each and every year.

Pursuant to the Municipal Act staff have reviewed the City's cost in issuing and enforcing such licenses. Subject to confirmation it appears that the new fee for this class of license will be set at \$185.00 per year. The present fee is set at \$200.00.

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

Based on preliminary calculations the annual licensing fee for adult entertainment attendants will be \$185.00.

Attachments

None

Report prepared by:

Joseph A.V. Chiarelli
Manager Special Projects Licensing & Permits
Insurance-Risk Management

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Item 11, Report No. 13, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

11

ADVERTISING POLICY

The Budget Committee recommends that this matter be referred back to staff for a further report.

Recommendation

The Commissioner of Economic/Technology Development and Communications, in consultation with the City Clerk and the Director of Corporate Communications, recommends:

- 1) That staff be authorized to negotiate a new contract with a local newspaper for placement of the "City Page" every two weeks, incorporating a more efficient design and format;
- 2) That the Commissioner of Economic/Technology Development and Communications continues to complete an update of the current advertising practices in the interest of consolidating and minimizing costs to the Corporation; and
- 3) That a report providing an analysis of Best Practices be prepared for review by Committee in three weeks (December 7, 2004).

Purpose

The purpose of this report is to seek the authority to negotiate a new advertising contract for the placement of the "City Page" and continue to complete the review of current advertising practices with the purpose of producing a new comprehensive Corporate Advertising Policy.

Background - Analysis and Options

City Page Contract

The contract for the "City Page" with the Liberal/Vaughan Citizen expired in November, 2003. The initial contract authorized by Council was signed in 2000. At that time, statutory ads that had always been placed in the Toronto Star were transferred to the Liberal which had agreed to expand its circulation into the Kleinburg area to satisfy the circulation requirements for statutory ads. This resulted in considerable savings.

In addition, this was a major step forward in establishing a consistent, professional and recognizable format for the City's corporate advertising. Ads appeared every Thursday in the same spot and readers knew where to look for City news.

Staff is now seeking authority to negotiate an advertising contract for the placement of the "City Page" with a local newspaper that meets the necessary circulation requirements as defined in the current advertising policy.

City Page Production

The Corporate Communications department is responsible for producing and managing the "City Page." As part of a preliminary review of advertising practices and to accommodate budget savings, the frequency of the "City Page" was reduced from once a week to once every two weeks, beginning in April of 2004. This has resulted in cost savings in 2004 of approximately \$32,000 from a total budget of \$108,620.

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The 2004 trial has produced some positive results in terms of how the “City Page” is structured. Corporate Communications is proceeding with a proposed redesign of the “City Page” which will:

- Establish set size formats for various categories of ads, including statutory ads. This will result in a more compact design, freeing up space to accommodate other requests for coverage on the “City Page.”
- Post to the City’s website more detailed information that previously was included in published ads. The “City Page” will direct readers to the website for more information.
- Condense ads by consolidating related information currently running as separate ads.

Other City Advertising Activities

Although Corporate Communications assumed responsibility for the “City Page,” the advertising policy continued to provide for the placement of ads by various departments in ethno-cultural newspapers, as well as business publications and other newspapers (ie. for Employment Ads), in order to accommodate the targeting of specific audiences. Consequently, numerous departments have advertising budgets and the administration of the advertising policy is somewhat fragmented and inefficient. This has led to inconsistencies in appearance, format and ad size. These issues will be addressed in the revised Advertising Policy.

Relationship to Vaughan Vision 2007

Implementation of this recommendation would promote the following priorities established in Vaughan Vision 2007:

- 1.3.3 Develop and implement innovative alternatives for service delivery.
- 6.5.1 Disseminate information regarding key City projects and initiatives.
- 6.5.2 Develop and manage all core departmental publications through a centralized client service department.

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

Conclusion

Approval of these recommendations will allow the City to move forward with negotiating a new contract for the redesigned “City Page” and establish a process for the comprehensive review and revision of the City’s Advertising Policy and Practices.

Report prepared by:

Frank Miele, Commissioner, Economic/Technology Development and Communications
John D. Leach, City Clerk
Madeline Zito, Director of Corporate Communications

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12

**VAUGHAN PUBLIC LIBRARY BOARD
2005 OPERATING AND CAPITAL BUDGET REQUESTS**

The Budget Committee recommends that the correspondence from Ms. Eileen Burrell, Chair, Vaughan Public Library Board, dated November 15, 2004, with respect to the Board's 2005 Operating and Capital Budget requests, be referred to the Budget Committee meeting of November 23, 2004.

(Please also refer to Item 1, Budget Committee, Report No. 11, Item 4, Budget Committee, Report No. 14 and Item 2, Budget Committee, Report No. 15)

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Item 13, Report No. 13, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

13 CITY OF VAUGHAN GROWTH AND SERVICE MANAGEMENT PLAN

The Budget Committee recommends that this matter be referred to the Budget Committee meeting of November 23, 2004.

Recommendation

Councillor Bernie DiVona recommends:

1. That the City of Vaughan Senior Management Team (SMT) be directed to develop standards with respect to service delivery, capital and operating expenditures taking into consideration the volume of work relative to the growth rate, level of service delivery, and other policies of the municipality.
2. That the City of Vaughan SMT incorporates within the operating and capital budget the necessary changes to match human, financial, and physical resources to municipal services.
3. That the service delivery standards be brought to the Budget Committee on an annual basis for review and consideration.

Purpose

The City of Vaughan has experienced significant growth, to accommodate this expansion, the City of Vaughan has provided more facilities; service levels have increased as Vaughan Council approved this process.

The City of Vaughan in the past few years, with anticipation for the near future feels it will experience a slowdown in economy and growth rate: The City of Vaughan has experienced 7.9% growth rate in 2003, and we are forecasting a growth rate of 4.57% for 2005 or a slowdown of over 40% for the past few years.

The City of Vaughan has expanded financial, capital, and human resources to meet the service levels- and provide the facilities and resources to meet the needs of the municipality.

The growth and service management plan is to ensure that standards are developed to finance, and control the expenditures relative to our service delivery and growth rate.

The growth and service management plan recognizes the need and importance to review our operating and capital costs with respect to volume of workload and service level activity. The existing structure includes resource consumption that has been in place with high growth and a critical review is needed to ensure that there is a better matching of resources to affordability, service delivery and the volume of work.

Background-Analysis and Options

For several years the City of Vaughan has experienced significant growth, increased financial pressures with increased costs and inflation, and the construction of more facilities to build and operate. During the growth period, the City of Vaughan increased property taxes below the rate of inflation, but adjusted for the volume of activity has been significant. The existing structure of

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the municipality is such that 90% of the operating budget has been regarded or classified as "fixed". The "fixed" expenditures will result as provided by the Commissioner of Finance, per the 2004 budget process, an estimated financial burden of nearly 50% over the next three years. The "fixed" expenditures must be looked upon to determine if they are truly "fixed" based on the slowdown in the economy and reduction in workload.

A growth and service management plan will better match resources with service delivery. A growth and service management plan is consistent with similar practices used both inside government and in the private sector. We have all seen notices of layoffs and "right sizing" in the private sector. In York Region itself, York Region District Catholic School Board has developed standards in which the administration costs are tied into the number of students. A reduction in students in schools will also result in a reduction in workload and in the number of administration staff.

A review of the operating budgets for the past few years has shown a significant and steady increase in human resources including: part time, overtime and outside resources.

A growth and service management plan will provide the framework to develop standards to ensure and protect existing resources.

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

Without a review of our "fixed" costs the burden on the taxpayer's will result in increases that will be overwhelming. A growth and service delivery management plan is needed to take a leadership role with better matching resource consumption to become more effective, and efficient.

Report prepared by:

Councillor Bernie DiVona

(Please also refer to Item 7, Budget Committee, Report No. 14)

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A review of the staff complement report for the past few years concludes as follows:

Year	<u>Approved Staff Complement</u>	Actual Staff Complement	Over/Under
2001	794	722	72
2002	839	771	74
2003	865	792	73
2004	895	844	54

Currently, the City of Vaughan Council receives notices of positions available and only a handful have been shown to be vacant and active placement activity exercised.

On an annual basis, the "burden" to the taxpayers is such that the tax rate includes positions that had been unfilled and the operating budget included the salaries and benefits for these positions.

For each of the past three years, the City of Vaughan has experienced an operating surplus and human resources have been a contributing factor.

The vacancies are such that there has remained over the years a large volume of "vacancies" no where near the placement or hiring taking place at any one point in time. For example, the public works department has had between 7 and 14 vacancies each and every year.

A reduction of the approved staffing complement is a "soft" cut to the budget as it would result in no displacement of any actual employee and, as with the reduction in the economy, no further displacement or other action would be taken.

An estimated impact on the 2005 budget if 50 of the 54 positions would be deleted is in excess of \$3.5 million.

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

A review of the existing City of Vaughan Staff Complement Report will better match the human resources that have been approved to the actual positions and current needs. It will reduce the "fixed" costs of the municipality so we can better manage real resources. It will result in the opportunity to reduce the impact of increased property taxes to all residents and businesses without affecting any existing employee.

Report prepared by:

Councillor Bernie DiVona

(Please also refer to Item 5, Budget Committee, Report No. 14 and Item 4, Budget Committee, Report No. 16)

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Item 15, Report No. 13, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 14, 2005.

15 “FREEZE” ON NEW JOB HIRINGS AND RECLASSIFICATIONS POSTINGS

The Budget Committee recommends that this matter be referred to the Budget Committee meeting of November 23, 2004.

Recommendation

Councillor Bernie DiVona:

1. That the Budget Committee be provided with the total reclassifications having taken place during 2003 and 2004 and the financial impact on the operating budget for those years and 2005.
2. That the City of Vaughan implement a policy to "freeze" compensation above the existing approved levels for any/all hiring, existing employees, without Council's prior consent.
3. That this matter be provided to the Budget Committee at the next available meeting.

Purpose

The City of Vaughan had approved an update and review of all job descriptions and classifications in accordance with the Operational Review of 2002 by Grant Thornton. The City of Vaughan Council directed all job descriptions be updated and the necessary changes be made by December 2003. The City of Vaughan Council was advised that this was completed and the operating budgets for 2003, and 2004 reflect changes to reclassification, grading, and progress increases. Furthermore, retroactive increases were approved and provided by the City of Vaughan Council.

The City of Vaughan Human Resources Department has on an on-going basis continued the process, with the establishment of a committee, to either continue the process of reviewing changes to job descriptions and classifications to existing employees, many of which perform the identical function, report to the same individual, and self assessed the job duty as requiring greater compensation. Or, we continue to post "Notices" that the vacancy is "under review" for a position that was an existing position, already upgraded and now available.

The impact on the operating budget has been significant, continues to be significant, and is increasing as the implementation of each job posting and reclassification for the employee will only increase and be compounded by the benefits that must be provided.

Background - Analysis and Options

The City of Vaughan has undergone a significant overall review of the salaries, wages, benefits of all employees during the past two years, including updating job descriptions and retro active pay adjustments, reclassifications and other changes. The 2005 draft operating budget, and the 2004 operating budget had considerable financial implications concurrent with an annual increase that has been provided.

Prior to the finalization of the budget, the need exists to understand the compensation in total.

The practice at the City of Vaughan to "open" the rate of compensation over and above the approved limit should be discontinued, as we simply cannot afford to provide additional wages and salaries over the approved level.

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Currently, an administrative committee, has made and is making significant changes to the compensation levels with reclassifications, an upgrading that has a major impact.

The City of Vaughan is undergoing a slowdown in the economy and the need to implement control on any new hirings and any further changes to what has already taken place with 100% of the employees should discontinue as cost cutting and financial controls are needed.

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

A thorough review and upgrade of job descriptions and compensation has been made. The on-going practice of compensating at levels over the existing levels should be discontinued. Leadership must be shown to mitigate against increased costs and property tax increases to residents.

Attachments

1. Attachment 1
2. Attachment 2
3. Attachment 3

Report-prepared by:

Councillor Bernie DiVona

(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.)

(Please also refer to Item 6, Budget Committee, Report No. 14)