

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 3, 2009

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- 1) Access Vaughan Phone Promotion Oct. 14th–Nov. 10th (195 people registered)
- 2) City Page Notice – Vaughan Citizen/Liberal (Oct. 23)
- 3) 5 Mobile signs – 1 in each Ward – starting (Oct. 27)
- 4) Advertised on website under Public Meetings & What's Happening (Oct. 27)
- 5) Budget "Tile" on front page of website under "Featured Project" (Oct. 29)
- 6) Posted in City Facilities (Civic Centre, Libraries, community centres) (Oct. 30)
- 7) City Page Notice – Vaughan Today (Oct 31)
- 8) Notice posted on The VIBE and sent to all City employees (Nov. 3)
- 9) Preregister attendees – Follow-up invitation (reminder) mailed (Nov. 3rd -7th)
- 10) Issued e-Bulletin to 3,000 subscribers – (Nov. 4)
- 11) Issued News Release (Nov. 5) – published in Vaughan Citizen/Liberal (Nov. 6); Vaughan Today (Nov. 7); and Lo Specchio (Nov. 7)
- 12) City Page Notice – Vaughan Citizen/Liberal (Nov. 6)
- 13) Additional ½ page advertisement in Lo Specchio – (Nov. 7)

The Forum was open to all and the intent was to get feedback with respect to the services provided by the City and whether or not residents believe they are getting value for their property tax dollar. The following questions were posed to the audience:

1. Are we providing the right services & at the right level?
2. Are you getting value for your property tax dollars?
3. What are your top 3 City service priorities?
4. To deal with the City's challenges, do you support tax increases or service level reductions?
5. Are there services you would reduce or eliminate?
6. Would you support more user fees?
7. Would you support a dedicated surcharge to fund the repair and replacement of municipal infrastructure?
8. What are your top infrastructure priorities?

In addition to receiving deputations from the audience a questionnaire reflecting the above mentioned points was provided to help capture insight on these specific topics.

Continuing Opportunity for Input

For 2009, the process was further refined by incorporating the City's website to allow citizens unable to attend the forum the opportunity to review the presentation. In addition, an identical feedback document was made available for citizens to complete on-line and submit. The website information and feedback was made available from November 10th to November 30th. This new addition to the public input process was promoted as follows:

1. Advertised on the City home page – Featured Project
2. Website promoted at the Budget Forum (Nov. 10th)
3. Promotion through Access Vaughan
4. News release Nov. 14th

In addition to the above, Vaughan residents also have an opportunity to participate in any of the Budget Committee/Council meetings scheduled over the next few months, including an opportunity to provide feedback at the final Public Budget Input Session held before Council adopts the final 2009 Budget.

Forum Results

Overall approximately 40 people attended this event. This was less than expected as promotional efforts through Access Vaughan pre-registered 190 people. In total 14 residents stepped up to

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podium to provide their comments (Deputations). We also received 9 completed questionnaires. Residents did not utilize the online presentation video/questionnaire. It is very important to recognize that although the comments received through the forum are important, they represent a very small proportion of the City's population.

The overview provided in this section attempts to categorize the comments provided by first summarizing the key points of verbal deputations and then summarizing the questionnaire responses. It should be noted that Budget Forum Notes recorded by the Clerks department and resident questionnaire responses are provided as attachments 1&2.

Deputations & Resident Comments

Reoccurring themes mentioned by more than one resident focused on issues related to:

- Traffic Calming (mixed feedback, some in favour, some not)
- Fire Emergency Services – resource requirement to meet standards
- A number of the issues raised were related to Regional issues (transit, transportation)

A number of individual issues were raised as follows:

- 2010 Accessibility Act compliance
- Illegal Mobile signs
- Gridlock (Field Gate & Keele, Right-hand turn lanes, etc)
- Need for more commercial development
- Pathway conditions and connections
- Street lighting and Streetscape (Nashville)
- Train whistling
- Back yard flooding/catch basin (Emmitt Road)
- Noise attenuation fence repair funding (fences on private property)
- Timing of new sub-division services
- Park Services
- Etc.

Of particular interest was the number of comments raised related to services provided by the Region of York, roughly 30%. Although, outside of the City's area of responsibility, the majority of these comments largely focused on regional transportation and transit issues, with some additional input on topics related to GTA pooling and improving shelters for women, children, and seniors. Specific detail on the deputations provided by residents is provided in attachment #1 - 2009 Budget Information/Consultation Forum Notes (Resident Comments).

Questionnaire Results

In addition to the above verbal comments residents were encouraged to complete a questionnaire that focused on the questions previously illustrated. This section summarizes the community feedback received through the questionnaire. Each question is illustrated below followed by a summary of the input provided. Each resident questionnaire is provided in attachment 2 of this report.

1. Are we providing the right services & at the right level?
2. Are you getting value for your property tax dollars?

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Response for Questions 1 & 2 - Of the questionnaires received, 30% of the residents indicated that Vaughan is providing the right services at the right level and are getting value for their property tax dollars. Comments of those indicating the opposite cited very general comments and focused on areas related to gridlock, snow removal, road maintenance, landscaping, parks, regional services, etc. The fact that some residents cited regional service concerns provides an indication that further resident education is required on what services the City provides.

3. What are your top 3 City service priorities?

Frequently mentioned top City service priorities are Roads and Snow Removal. Other items mentioned, but not as frequently, are related to Garbage and Park services. Other service priorities mentioned intermittently relate to Fire, Boulevard Maintenance, Gridlock, and Urban Planning services.

4. To deal with the City's challenges, do you support tax increases and no service impact or no tax increase and reduced service levels?

Respondents were equally split (22%) between those that preferred a tax increase to service reductions and those that wanted a service level reduction with no tax increase. The majority wanted no tax increase with same or improved levels of service.

5. Are there services you would reduce or eliminate?

Only 3 of the 9 residents responded to this question and indicated they would reduce or eliminate road services, excessive spending, and legal services. Unfortunately, reference was not made to specific expenses or services provided. It should also be noted that road services was also listed as a community top priority in Question #3.

6. Would you support more user fees?

66% of the respondents indicated they would not support more user fees. For those that did support user fees they suggested fee increases in waste collection and false alarms.

7. Would you support a dedicated surcharge to fund the repair and replacement of municipal infrastructure?

Only 3 of the 9 responses, roughly 33%, indicated support for an infrastructure surcharge, 4 responses indicated they would not support a surcharge, and 2 responses were left blank.

8. What are your top infrastructure priorities?

Surprisingly, 8 of the 9 responses were left blank. The single response provided focused on roads, snow removal, and boulevard maintenance.

Feedback on the Forum

As part of the questionnaire, we asked citizens to provide us with feedback on the public forum. This information is very useful in helping the City improve the budget forum process and better cater to our community's needs. We are proud to state that each completed questionnaire indicated the budget forum was informative. In addition, the average rating for the forum's accessibility, format, content, material, and public engagement was typically between average and excellent. A few suggestions were offered to improve the forum mainly incorporating an overview of previously raised concerns, creating a child friendly environment, and having more sessions.

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Relationship to Vaughan Vision 2020 / Strategic Plan

The process of obtaining public input into the budget process is critical. The budget process is where Council allocates resources and establishes priorities to achieve its vision.

Regional Implications

There are no regional implications as a result of this report.

Conclusion

Vaughan has one of the lowest tax rates in the GTA and high levels of service. The Budget Forum was well promoted through a variety of mediums. The City has been able to make a strong case that residents are getting value for their property tax dollars. The low turn out may actually reflect a high degree of satisfaction with the City's operations and the efforts of Council and staff.

Attachments

Attachment 1– 2009 Budget Information/Consultation Forum Notes (Resident Comments)

Attachment 2– 2009 Budget Forum Questionnaires

Report prepared by:

Clayton D. Harris
Deputy City Manager/Commissioner of Finance & Corporate Services
Ext. 8475

John Henry, CMA,
Director of Budgeting & Financial Planning
ext. 8348

(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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Background - Analysis and Options

At the Council meeting of April 23, 2007 Council approved at a rate of \$0.50 per resident for the purpose of calculating discretionary expenditures for the Mayor and Members of Council. Local Councillors' discretionary expenditures are based on estimated current ward populations.

York Region's recently released city-wide population estimate of 268,161 was used for the purpose of calculating ward populations. Additional population was attributed to each ward on the basis of the relative ward sizes determined during the ward boundary exercise. In this regard, Wards 1, 2, 3, 4 and 5 received 27%, 20%, 18%, 20% and 15% of the additional population respectively.

The Mayor's discretionary expenditures are calculated at 75% of the City's total estimated population and the Regional Councillors' discretionary expenditures is calculated at 50% of the total population. The following are rounded estimated ward populations in 2007 and 2008 and the population increase over 2007:

	2008 Estimated <u>Population*</u>	2007 Estimated <u>Population</u>	<u>Population Increase</u>
Ward 1	66,600	64,500	2,100
Ward 2	58,550	57,000	1,550
Ward 3	49,650	48,250	1,400
Ward 4	52,150	50,600	1,550
Ward 5	41,150	40,000	1,150
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Total	268,100	260,350	7,750

(*Note: Population figures rounded to nearest 50)

The following method has been used for calculating the Council budget:

Non-discretionary Expenditures + Discretionary Expenditures = 2009 Budget

(Remuneration + Benefits + incidental expenditures + Council Shared Photocopier) + (Population x \$ 0.50) = 2009 Budget

The population number used for calculating the Mayor's discretionary expenditure is 201,100 (75% of 268,161). The population number used for calculating the Regional Councillors' discretionary expenditure is 134,100 (50% of 268,161).

Attachment 1, Draft 2009 Council Budget, is the detailed calculation for each Member of Council using the above methodology. The following is a summary of the 2009 Council budget, including the budget increase over 2008:

	2009 <u>Draft Budget</u> \$	2008 <u>Budget</u> \$	<u>Budget Increase</u> \$
Mayor Jackson	249,433	242,282	7,151
Regional Councillor Frustaglio	161,281	156,681	4,600
Regional Councillor Ferri	161,281	156,681	4,600
Regional Councillor Rosati	161,281	156,681	4,600
Ward 1 Councillor Meffe	127,531	123,843	3,688
Ward 2 Councillor Carella	123,506	120,093	3,413
Ward 3 Councillor Di Vona	119,056	115,718	3,338
Ward 4 Councillor Yeung Racco	120,306	116,893	3,413
Ward 5 Councillor Shefman	114,806	111,593	3,213
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Total	1,338,481	\$1,300,465	\$38,017

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2008 Draft Council Corporate Budget

In accordance with the budget guidelines approved by the Budget Committee, no adjustments have been made to the Council Corporate Budget (Attachment 2). The 2008 Year-To-Date Actual as at October 31, 2008 is \$8,318 under budget. For the assistance of members in reviewing the draft Council Corporate Budget, attached (Attachment 3) is the Detailed Council Corporate Transaction Report for the period ending November 30, 2008.

Relationship to Vaughan Vision 2020/Strategic Plan

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

Regional Implications

N/A

Conclusion

That 2008 Draft Council Budget and Draft Council Corporate Budget are presented for Council's consideration and receipt and/or direction.

Attachments

- Attachment 1: 2009 Draft Council Budget
- Attachment 2: 2009 Draft Council Corporate Budget
- Attachment 3: 2008 Detailed Council Corporate Transaction Report

Report prepared by:

Jeffrey A. Abrams, City Clerk

(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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Engineering Services staff contacted the Region of York to request that the Region determine if traffic signals are warranted at the intersection of Highway #7 and Bradwick Drive. Staff received correspondence from the Region of York that the traffic studies concluded that the intersection does not warrant traffic signals under the Region's policy. Refer to Attachment No. 1 for the area road network.

The warrant values from the March 2007 count are: Warrant 1 (minimum vehicle volumes) – 71%, Warrant 2 (delay to cross traffic) – 74% and Warrant 3 (collision hazard last 3 years) – 0%. Regional staff reviewed the intersection of Highway 7 and Bradwick Drive for the installation of traffic control signals extensively in 2006. The Region notes that the latest traffic study did not indicate an increase in traffic or pedestrian volumes from a traffic study completed a year earlier.

In accordance with the Regional policy, if Warrant 1 and Warrant 2 are satisfied by at least 70%, then the local municipality can request the Region to install the traffic signals at the expense of the local municipality. The Region would review the warrants annually for up to 5 years. Should the warrant be met within the 5 year period following the installation of the traffic signals, the Region will then reimburse the municipality the full cost of installation.

Installation costs are estimated at \$120,000 per location and ongoing maintenance costs are estimated at \$4,000 per location/annually.

Relationship to Vaughan Vision 2020

Enhance and Ensure Community Safety, Health & Wellness – to advocate for, protect and enhance community safety, health and wellness through education, design and enforcement.

This report is consistent with the priorities previously set by Council.

Regional Implications

Should Council wish to have signals installed under the provisions of the Regional Policy regarding unwarranted traffic signals, the Region of York would install the traffic signal at the City's cost and the City would pay for the maintenance of the traffic signal until the warrant is met as per the Region's policy. The Region would reimburse the City the original cost of the installation for permanent signals when the signals become warranted.

Conclusion

The Region of York has determined that the intersection of Highway #7 and Bradwick Drive does not meet the warrant for traffic signal installation. However, the Region's policy regarding the installation of unwarranted traffic signals paid by Local Municipalities is met. Should Council wish to proceed with the installation at the City's cost, appropriate funding would have to be allocated through the Budget process.

Attachments

1. Location Map
2. Extract – Traffic Signal at Highway 7 & Bradwick Drive Item 6, Report No. 1 Committee of the Whole adopted by Council on January 29, 2007.

Report prepared by:

Mark Ranstoller, Senior Traffic Technologist, Ext. 3141
Mike Dokman, Supervisor, Traffic Engineering, Ext. 3118

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(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 4, Report No. 1, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 3, 2009.

4 COMMITTEE OF ADJUSTMENT – REVIEW OF HONORARIUMS

The Budget Committee recommends:

- 1) That the honorariums for Committee of Adjustment members be increased over a two-year period, commencing 2009, to \$200 per meeting attended and \$234 per meeting attended by the Chair; and
- 2) That the following report of the City Clerk and the Commissioner of Legal and Administrative Services, dated January 12, 2009, be received.

Recommendation

The City Clerk and the Commissioner of Legal and Administrative Services recommends:

1. THAT the honorariums for the Committee of Adjustment members be increased to \$200 per meeting attended and \$234 per meeting attended for the Chair of the meeting.

Economic Impact

There is a provision of \$13,000.00 in the Draft 2009 Operating Budget to accommodate an increase in the honorariums paid to the Committee of Adjustment members. Justification for this increase is outlined below.

Communications Plan

N/A

Purpose

The City Clerk received a request from the Chair of the Committee of Adjustment to review the honorarium that Committee members receive. The purpose of this report is to provide the results of that review and to make recommendations regarding the honorariums received by the Committee members.

Background - Analysis and Options

On December 8, 2008, Council approved the following recommendation:

“That this matter be referred to the Budget Committee meeting of January 12, 2009 for a further report including a recommendation that would bring the honorariums paid to the Committee of Adjustment members in line with neighbouring municipalities, and that a salary comparative chart of honorariums paid to Committee of Adjustment members of surrounding municipalities be provided”.

A review of Committee of Adjustment salaries for the surrounding municipalities has been completed and is attached as Attachment #1. The Town of Markham, Town of Richmond Hill, City of Brampton and City of Mississauga were included in the review. The City of Toronto was excluded due to their structure of having “panels” for each of the Community Councils and having a City Chair that attends all of the Community Panels. The number of applications also varies greatly between the Panels, and is not considered to be a good comparison.

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Comparison of Number of Applications per Meeting

The City of Vaughan schedules approximately 24 meetings per year, and in 2008 heard 397 applications (which includes both minor variances and consent applications). This represents an average of 16.5 applications per meeting. Both the City of Brampton and Town of Richmond Hill held 17 meetings, with 265 applications and 300 applications respectively. This is an average of 15.6 applications per meeting in Brampton, and an average of 17.6 applications per meeting in Richmond Hill.

The Town of Markham had 19 meetings in 2008, with 130 applications. This is an average of 6.8 applications per meeting. The City of Mississauga has significantly higher volumes of applications (570 applications in 2008) which they deal with by having weekly meetings (43 meetings in 2008) to reduce the size of their agendas. This results in an average of 13.3 applications per meeting.

The average number of applications per meeting, across the comparable municipalities is 13.3 applications/meeting. Comparing the workload of applications at each meeting, the Vaughan Committee of Adjustment is above the average.

Comparison of Honorariums

The honorariums paid to the Committee members vary with each municipality. As most municipalities base their honorariums on a per meeting basis, paying only when a member attends a meeting, the City of Vaughan honorarium has been calculated at a per meeting rate, though paid regardless of attendance. The current rate, based on 24 meetings a year, is \$98.96 per meeting for Committee members and \$118.75 for the Chair. This is lower than all the comparable municipalities.

Most municipalities do not provide a premium for the Committee of Adjustment Chair, except for the Town of Richmond Hill. As a comparison of the honorariums, Richmond Hill pays \$150/meeting for Committee members, and \$175/meeting for the Chair. It should be noted that Richmond Hill last increased their honorarium in 2001. Brampton and Mississauga pay \$175/meeting and \$240/meeting respectively. It should be noted that Mississauga includes a \$40/meeting mileage allowance in their honorarium.

The average honorarium paid to each member in the comparable municipalities is \$180/meeting, which ranges from \$150/meeting to \$240/meeting. Considering the higher average of applications per meeting it is reasonable that the Vaughan Committee of Adjustment be compensated at an above average rate.

Reviewing the comparable municipalities an honorarium of \$200/meeting for each member is recommended. This is competitive with Richmond Hill and Brampton, but less than Mississauga, recognizing the greater number of applications and meetings in Mississauga.

An honorarium of \$234/meeting for the Chair is also recommended. The additional \$34/meeting is 17% more than the members. This is in keeping with Vaughan's current premium for the Chair, and also matches the premium the Town of Richmond Hill provides for its Chair. This recognizes the additional duties the Chair has during a meeting.

When the Honorarium is Paid

The City of Vaughan's current honorarium is calculated on an annual basis and paid to the members through the year. Most of the other municipalities pay their honorariums based on attendance at a meeting.

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It is recommended that the City of Vaughan establish a similar payment structure. Payment based on attendance ensures that Committee members who attend the meetings, and consequently have done the work to review the applications and background materials, are fairly compensated for their efforts. Members who do not attend the meetings are not required to review any of the materials or prepare for a meeting. Rewarding attendance will more fairly compensate the Committee members.

Additionally, it is recommended that when the Chair is absent, and the Vice Chair acts as the Chair for a meeting, the Vice Chair receive the Chair honorarium rate, being \$234/meeting. This will recognize the additional duties the Vice Chair will have at that particular meeting.

Impact on Budget

The Clerk’s Department budget currently accounts for the Committee of Adjustment members’ honorariums. A total of \$12,350.00 has been budgeted in the past for the honorariums. Based on the recommended honorariums, and assuming attendance at all 24 meetings, the annual honorarium will be as follows:

	<u>Per Meeting Honorarium</u>	<u>Number of Meetings</u>	<u>Annual Total</u>
Committee Members (4 members)	\$200	24	\$19,200.00
Committee Chair (1 chair)	\$234	24	\$5,616.00
TOTAL MAXIMUM ANNUAL COST			\$24,816.00

It is important to note that the \$24,816.00 represents the maximum annual cost, as the honorarium will be based on meeting attendance. This assumes that all the members attend all the meetings, and that there are 24 meetings held. The minimum cost is \$20,016.00, based on a quorum of 3 members at each meeting, and 24 meetings in a year. It is likely that the actual cost will be slightly lower due to not having all members at every meeting, and that because it is likely one or two meetings will be cancelled, as in past years.

Relationship to Vaughan Vision 2020/Strategic Plan

This report is consistent with the priorities set forth in Vaughan Vision 2020, particularly “Demonstrate Leadership & Promote Effective Governance”.

This report recommends a change from the priorities previously set by Council and the necessary resources have not yet been allocated.

Regional Implications

N/A

Conclusion

Based on a review of Committee of Adjustment honorariums at surrounding municipalities, it is recommended that Committee of Adjustment members receive an honorarium of \$200 per meeting attended, and that the Chair of the meeting receive \$234 per meeting.

Attachments

1. Review of Honorariums – Committee of Adjustment

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Report prepared by:

Todd Coles, Manager of Development Services/Secretary-Treasurer to Committee of Adjustment

(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 5, Budget Report No. 1 – Page 2

23.0 metre right-of-way and a pavement width of 11.5 metres. This is an existing all-way stop control intersection and the existing speed limit on both roadways is a statutory 50 km/h. The area is shown in Attachment No.1.

Traffic Warrants

A turning movement count was conducted on Thursday, November 27, 2008 at the subject intersection during peak travel periods. The traffic count was conducted from 7:00 am to 9:00 am, 11:00 am to 2:00 pm and 3:00 pm to 6:00 pm. On the day of the traffic study the weather was cloudy and the roads were dry.

Traffic volume data collected at the intersections and a comparison to the Provincial Warrant for traffic signal installation on a 2 lane roadway operating under restricted flow conditions is summarized in the table below.

WARRANT # 1 Minimum Vehicular Volumes

All Approaches

Min. Vol. Required for 80-100% Warrant	Act. Traffic Volume Range	Composite % Warrant
720 – 900 vehicles/hr	635-1760 vehicles/hr	91%

Minor Street Both Approaches

Min. Vol. Required for 80-100% Warrant	Act. Traffic Volume Range	Composite % Warrant
135 – 170 vehicles/hr	152 - 450 vehicles/hr	98%

WARRANT # 2 Delay to Cross Traffic

Major Street Both Approaches

Min. Vol. Required for 80-100% Warrant	Act. Traffic Volume Range	Composite % Warrant
720 – 900 vehicles/hr	483 - 1310 vehicles/hr	83%

Traffic Crossing Major Street

Min. Vol. Required for 80-100% Warrant	Act. Traffic Volume Range	Composite % Warrant
60 – 70 vehicles/hr	72 - 212 vehicles/hr	98%

WARRANT # 3 Accident Experience

Min. Requirement	Actual Accidents	Average % Fulfilled
5 over 36 months	2 in 36 months	13%

For a traffic signal control to be warranted on the basis of individual warrants, one or more of the 3 warrants must be satisfied 100% or more.

There is a Warrant 4 – Combination Warrant which may be used if no individual warrants are satisfied 100%, in which two warrants being satisfied 80% or more could warrant the installation of a traffic signal. Based on the study results, this intersection does meet the Warrant 4

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requirements of the Provincial Warrant, as Warrant 1 and Warrant 2 are indicated over the minimum 80% requirement.

The proposed signal will be a semi-actuated signal design. The major street is considered to be Zenway Boulevard with Vaughan Valley Boulevard being the minor street. In a semi-actuated design, the minor street will be fitted with loop presence detectors. The green signal preference will be assigned to Zenway Boulevard and the green phase on Vaughan Valley Boulevard will be initiated when the loop detectors are triggered. In this set up, the traffic on Zenway will have a green signal, unless traffic on Vaughan Valley is detected and is stopped at the intersection for a period of time programmed in to the signal controller. This signal installation will be a significant improvement over the existing all way stop control and, through the installation of pedestrian signal heads with push bottom controls, will provide for safer pedestrian crossing of the intersection to occur.

It is noted that the construction of the arterial road connection of Zenway Boulevard to Highway 427 and the reconstruction of Zenway Boulevard and Fogal Road to Highway 50 has recently been completed and the roadways opened. Traffic is building in this area and will continue to increase with development. Traffic conditions at the Zenway/Vaughan Valley intersection are expected to more fully satisfy the individual warrants with time.

The approximate cost for the installation of traffic signals is \$130,000, with funding from City Wide Development Charges - Engineering.

Relationship to Vaughan Vision 2020/Strategic Plan

Enhance and Ensure Community Safety, Health & Wellness – to advocate for, protect and enhance community safety, health and wellness through education, design and enforcement.

This report is consistent with the priorities previously set by Council.

Regional Implications

Not Applicable.

Conclusion

Based on staff's review, it is recommended that the installation of a traffic signal at the intersection of Zenway Boulevard and Vaughan Valley Boulevard be considered along with the proposed 2009 Capital Budget. Should Council approve the installation the design and installation of the signal would be undertaken in the 2009 construction season.

Attachments

1. Location Map

Report prepared by:

Peter Trinh, Senior Technologist, Ext 3120
Mike Dokman, Supervisor, Traffic Engineering, Ext 3118
Bill Robinson, Commissioner of Engineering and Public Works, Ext. 8247

(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 6, Report No. 1, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 3, 2009.

6 VELLORE VILLAGE FITNESS CENTRE AND AL PALLADINI FITNESS CENTRE CYCLING AREA

The Budget Committee recommends approval of the recommendation contained in the following report of the Commissioner of Community Services, Directors of Building and Facilities, Recreation and Culture and Reserves and Investments, dated January 12, 2009:

Recommendation

The Commissioner of Community Services, Directors of Building and Facilities, Recreation and Culture and Reserves and Investments, recommend:

- 1) That \$160,000 be added to the 2009 Capital Budget to retain an architect to start the planning exercise to determine the options;
- 2) The costs for the preferred option will be included as part of the 2010 Capital budget; and
- 3) That staff review and analyze the existing cycling area at the Al Palladini Fitness Centre and bring back recommendations as part of the 2010 Capital Budget process.

Economic Impact

The Active Together Master Plan for Parks, Recreation, Culture & Libraries, includes the requirement for additional growth-related, community space and the associated funding is included in the development charges document. An amount of \$160,000 is required in the 2009 Capital Budget to retain an architect to commence the planning exercise to include a fitness centre at the Vellore Village Community Centre funded \$144,000 from City Wide Development Charges - Recreation and \$16,000 taxation.

Communications Plan

Council's decision on a fitness centre at the Vellore Village Community Centre will be communicated as required through the City of Vaughan web site, Recreation and Culture Guide, news releases, flyers and posters at community centres. The petitioners will be notified with posted notices at both the Vellore Village and Al Palladini Community Centres.

Purpose

The purpose of this report is respond to Council's direction at the December 8th, 2008 Council meeting regarding a proposed fitness centre at Vellore Village Community Centre in the context of the Active Together Master Plan for Parks, Recreation, Culture & Libraries and the original plan of Vellore Village Community Centre and, the current status of service delivery and requests received by community services to address the recreational needs of the community.

This report is also responding to a Budget Committee direction to assess the existing cycling area space at the Al Palladini Fitness Centre.

Background - Analysis and Options

At the Council meeting of December 8, 2008, Council directed that:

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- 1) That the City of Vaughan receives the petition from 736 City of Vaughan residents requesting a fitness centre be added to the site at the Vellore Village Community Centre.
- 2) That the City of Vaughan Commissioner of Community Services, in consultation with other members of staff, review the request in the context of the Active Together Master Plan for Parks, Recreation, Culture & Libraries.
- 3) That the review include the original plan of Vellore Village Community Centre, the current status of service delivery, and requests received by community services to address the recreational needs of the community, within the context of the Active Together Master Plan for Parks, Recreation, Culture & Libraries.
- 4) That the Commissioner of Community Services bring back a report at the earliest possible Committee of the Whole, no later than January 13, 2009.

At the Budget Committee meeting of December 10, 2008, regarding the Al Palladini Community Centre Bicycling Class Space, the Budget Committee directed:

- 1) That this matter be brought forward when the pending report on the feasibility of building a fitness centre at Vellore Woods, is to be considered.

Proposed Fitness Centre at Vellore In the Context of the Active Together Master Plan

Assessment of Need: Fitness Centres

In addition to the need to build new community centres for the new development areas, the Master Plan recommends that it will also be important that existing community centres continue to be kept on par with newer facilities to ensure that existing facilities offer a comparable level of service. Existing community centres may need to be retrofitted or redeveloped to achieve this objective. The retrofitting of the Vellore Village Community Centre with a fitness centre would contribute to this objective. In addition, experience has shown that larger, more complete community centres are better at meeting the needs of the community and are financially more sustainable than multiple sites with single-use facilities.

Municipal fitness centres play an important role in personal health by offering a more inclusive, welcoming and accessible level of service. Residents in Vaughan see the City as a key provider in meeting their fitness needs. In the extensive consultation that took place in the formulation of the Master Plan, both staff and the general public saw the City being in the fitness business as a very desirable activity. The Master Plan recommends that the City continue its role in providing fitness facilities so that residents continue to have a choice of where to engage in their fitness activities.

Per Capita Provision

As the population increases and the provision of indoor facilities remains static, the per capita provision increases, thereby reducing the service standard. If the City intends to maintain the existing service standard, additional indoor facilities should be added to the current facility portfolio.

The Active Together Master Plan for Parks, Recreation, Culture & Libraries recommends the "continued provision of full service facilities (with exercise equipment) and that "the City should continue to develop innovative and engaging fitness programming that responds to the needs of the growing and evolving population. The Plan also suggests short-term (2009-2012) growth-related additional program space with the allocation of funding from development charges.

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Original Plan of the Vellore Village Community Centre

Vellore Village Community Centre is a major recreation and culture facility located in the City of Vaughan, and has been built and constructed as part of a partnership with York Region District Catholic School Board, with a district park to service the Vellore Village Community. The recreation facilities include two pre-school rooms, five meeting rooms, two swimming pools, a gymnasium and access to shared use facilities (three gymnasias, cafetorium, art rooms and theatre room). The adjoining school, St. Jean de Brebeuf CHS, possesses a sports conditioning room that is designed for sports team training and physical education classes. It could not be compared to a full-size fitness centre in terms of size, service, or hours of availability.

The original design of the Vellore Village Community Centre included a fitness centre. During the design stage of Vellore, both Maple and Al Palladini Fitness Centre's were being expanded. It was decided to postpone the addition of a fitness centre at Vellore until the impact of the new residents and the expanded centres was known.

The Master Plan notes that the fitness industry has been observed to be growing, largely in response to public awareness of the benefits of physical activity as well as strong competition within the industry itself. Demand for traditional types of aerobic and fitness activities continues to be high.

Demand for additional fitness centres was a fairly high priority for respondents of the Master Plan household survey, ranking seventh among other requests for municipal investment. The City presently offers a range of fitness opportunities including aerobics, cycling "spin" classes, weight training etc. for youth, adults and seniors alike. The "new senior" is also very interested in staying fit and demographic studies show continued growth in this age category.

JF Group Report: Proposed Vellore Village Community Fitness Centre

The JF Group commenced study of the feasibility of adding a fitness centre to Vellore Community Centre in 2006.

The report stated that based on the penetration rate of other City run centres, the Vellore community, at the same penetration rate, will contribute between 1,600 and 2,250 people to join the Vellore fitness centre within the next decade.

The report also noted that the population growth in the Vellore area is contributing to overcrowding at Al Palladini Community Centre. Based upon its current membership level, Al Palladini fitness centre is running at approximately 10 square feet per member meaning that Palladini is operating at or near its reasonable capacity. In contrast, Maple Fitness Centre is currently at approximately 20 square feet per member, suggesting a fair level of additional capacity. A postal code analysis revealed that 225 individuals who live in the immediate vicinity of the Vellore Community Centre are fitness members at Al Palladini. This suggests that at least 15% of Al Palladini's current members would likely join a new fitness centre located in Vellore Village, providing the amenities were the same (square footage, selection of equipment, access to pool, etc.). (The transfer of members to the proposed Vellore Village fitness centre would provide needed relief to the Al Palladini fitness centre.) The transfer of members could result in a reduction of \$130,000 in Al Palladini fitness centre revenue.

Current Status Of Service Delivery At Vellore Community Centre

Since Vellore Village Community Centre opened in 2005, staff have reported on-going requests by residents for a fitness centre, further confirmed by the 736 signature petition. Population growth will result in an increase in the un-served population from within the Vellore Village community.

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Further assessment is required, but the existing service delivery may already include some of the additional staff resources needed to facilitate the operation of an expanded recreation facility. Qualified fitness staff would need to be hired to offer the programs and services available at the other fitness centres.

It is currently unknown if a fitness centre can fit within the existing Vellore Village Community Centre building envelope, or if building expansion is required and to do a preliminary design. The approval of \$160,000 to retain an architect will determine this.

AI Palladini Fitness Centre Cycling Space

As a further indication of the need for additional fitness facilities, in the report of Councillor Carella, dated October 6, 2008, an attached petition, signed by approximately one hundred and seventy (170) residents, requested improved, dedicated space for cycling classes at the AI Palladini Community Centre. The cycling room at Maple Community Centre is 800 square feet and 700 square feet at Garnet A. Williams Community Centre. The space allocated for cycling at AI Palladini is only 300 square feet. The expansion of AI Palladini did not include a cycling room. It was the first such expansion. With cycling classes being fairly new, the concept was not considered until the Maple and Garnet expansions.

The current space allocated for cycling will be reviewed and analyzed to ensure it is compatible with the service standards at our centres and continues to meet the growing needs. If it is determined that additional space through some minor renovations is needed, recommendations will be included as part of the 2010 Capital Budget submission.

Relationship to Vaughan Vision 2020/Strategic Plan

In consideration of the strategic priorities related to Vaughan Vision 2020, the report will provide:
STRATEGIC GOAL: Service Excellence

- Excellence in Service Delivery; Enhance and Ensure
- Community Safety, Health & Wellness.

This report does not recommend a change from the priorities previously set by Council and the necessary resources have been allocated.

Regional Implications

N/A

Conclusion

The proposed addition of a fitness centre to the Vellore Village Community Centre is supported, in principle, by the "Active Together Master Plan" and the "JF Group Report: Proposed Vellore Village Community Fitness Centre".

The Master Plan notes that existing community centres may need to be retrofitted or redeveloped to achieve the objective of keeping existing community centres on par with newer facilities, which ensures that existing facilities offer a comparable level of service. Additionally, larger, more complete community centres are better at meeting the needs of the community and are financially more sustainable than multiple sites with single-use facilities

The JF Group noted that AI Palladini Fitness Centre is near capacity and can no longer support the continued demand for fitness facilities in the Vellore area, which is estimated to be as high as 2,250 people.

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Providing additional fitness facilities not only meets residents demands, but fitness centres play an important role in personal health by offering a more inclusive, welcoming and accessible level of service and contribute to the well-being of society through the provision of opportunities for physical activity.

An amount of \$160,000 is required in the 2009 Capital Budget to retain an architect to commence the planning exercise to include a fitness centre at the Vellore Village Community Centre funded \$144,000 from City Wide Development Charges - Recreation and \$16,000 taxation.

The review of the Al Palladini cycling space will ensure we continue to meet established service standards.

Attachments

None.

Report Prepared By

Paul Compton, Area Recreation Manager (West), ext. 8358

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 3, 2009

Item 7, Report No. 1, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 3, 2009.

7 RECREATION AND CULTURE FEE ASSISTANCE PROGRAM

The Budget Committee recommends approval of the recommendation contained in the following report of the Commissioner of Community Services, Director of Recreation and Culture and Area Recreation Managers, dated January 12, 2009:

Recommendation

The Commissioner of Community Services, Director of Recreation and Culture and Area Recreation Managers, recommend:

1. That the Recreation and Culture Fee Assistance Program contained in this report be approved.

Economic Impact

There is no net economic impact to the 2009 budget. Staff will pursue the 2009 required funds, estimated to be \$30,000, through donation, corporate sponsorship and grants. Assistance will be provided based on funds available.

Communications Plan

The Recreation and Culture Department will advertise the Fee Assistance Program in the Community Centres, Recreation Guide and on the City's website. York Region Community Services and Housing and social service agencies in Vaughan will also be informed of the program.

In order to pursue funding, communication of this plan will be made to potential donors and sponsors through promotional material.

Purpose

The purpose of this report is to obtain Council approval for the new Recreation and Culture Fee Assistance Program which provides a framework for the administration of fee assistance to low-income Vaughan residents. Endorsement of the new program will allow staff to pursue funding.

Background - Analysis and Options

The Active Together Master Plan for Parks, Recreation, Culture & Libraries, in its extensive consultation process, identified the need for a fee assistance program to improve access to recreation programming by "orienting its financial assistance or subsidy program to be based on a person's ability to pay".

According to York Region Community Services and Housing, based on 2006 Census data, demographics are shifting – more children, more seniors, more complex ethno-cultural mix, more people with disabilities and more non-traditional families. York Region has seen increases in unemployment rate and the low income residents. The gap between those with means and those without has widened. Population grew by 22% since 2001 being the third highest growth rate in Canada, first in Ontario. 20% (178,000) are children, 70% (623,000) are working age and 10% (92,000) are seniors.

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With the population growth, the number of low income residents increased in all municipalities except for East Gwillimbury. As of 2006, York Region's low income rate is 13% or 112,501 residents. 15% (32,477) of York Region's children are living in low income households. Since 2001, the number of low income residents increased by 55% and the number of children in low income households increased by 62%. **In the City of Vaughan, 10% of the population, or 25,209 residents are living in low income.**

The recommended Recreation and Culture Fee Assistance Program will complement and enhance the existing User Fee and Pricing Policy, which recommends fee assistance "to ensure adequate access to recreation and cultural services by lower-income residents and meet the needs of citizens with low incomes".

The need for effective policies to ensure affordable access to recreation services may be more pressing today than at any time in recent years. With the rising emphasis on user fees there is a growing concern that recreation services will become less accessible to some members of the community.

The City of Vaughan does not currently have a formal fee assistance policy or program. In the past few years there has been an increasing demand for fee assistance for recreation programming from Vaughan residents. In 2007, there were 31 requests for fee assistance for recreational programs, 28 children assisted through York Region's PLAY and 49 assisted by the Canadian Tire Jump Start program (see below for information on these programs). In 2008, there were 63 requests for fee assistance for recreational programs, 39 children assisted through PLAY and 58 assisted by the Canadian Tire Jump Start program.

Fee Assistance in Other Municipalities

To assist in the development of fee assistance program for Vaughan, staff benchmarked with surrounding municipalities and the following are the findings:

- City of Mississauga's Gerry Love Foundation provides subsidy for one program or camp per year to children and youth under 16 years of age up to a maximum of \$128.00. Funding is provided by donations. This program is being discontinued in 2010 in place of a fee assistance program.
- City of Brampton's CARE program provides up to \$135.00 per year for children and youth under 18 years of age. Funding is provided by donations.
- Town of Markham Fee Assistance Policy provides up to one program per child per session, is City funded and uses LICO to provide three levels of subsidy. There is no annual limit per child.
- Town of Richmond Hill's Program provides up to 30% subsidy for one program per session per child is City funded and uses LICO to provide levels of subsidy. There is no annual limit per child.

The fee assistance programs in the cities of Vancouver, Calgary, Edmonton and Ottawa were also examined for the point of comparison.

Benefits of Fee Assistance

The Recreation and Culture Department understands the benefits to individuals and families that are derived from recreational opportunities. The Department also recognizes that the ability to participate in these opportunities may be difficult, or limited, for persons with low-income. The Fee Assistance Program will provide opportunities and improve supports to citizens to participate in recreation and at the same time ensure that the process is clear and easily understandable.

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The Department acknowledges the important role of community-based agencies and other levels of government to develop easy ways for low-income persons to access recreation programs. The strategy will include collaborative approaches to streamline processes and make the most effective use of collective resources.

The foundation of the Fee Assistance Program is based on the values of human dignity and respect, health and wellness, social justice and quality of life. Building on these values, the program will create an environment of cooperation and inclusiveness to help create recreational opportunities for individuals and families at every experience.

Low income can also impact on health. Research into the social determinants of health has linked a person's work, income, and housing situations to their health status. The "Physical Activity Strategy" of the Recreation and Culture Department's "Active Together Master Plan" has a goal to increase physical activity of Vaughan residents by 10% by 2020. Given that research indicates that income is a determinant of the physical activity of an individual, special approaches such as providing fee assistance must be taken to include all segments of the population.

Fee assistance should abide by three main principles to ensure success of the program:

- 1) Fee assistance should not have a complicated application process;
- 2) Fee assistance should allow applicants flexibility for how the assistance can be used;
- 3) Fee assistance should be advertised so that all citizens are aware of the program.

Proposed Recreation and Culture Fee Assistance Program

The Recreation and Culture Fee Assistance Program is designed based on LICO (Low Income Cut Off). LICO's are set by Statistics Canada to indicate where families spend 20% more of their income than the Canadian average on food, shelter and clothing. Total income refers to income from all sources, including but not limited to employment, before deductions and taxes are calculated. Individuals or families with a combined total income greater than these amounts are not considered "low-income" families and are not eligible for this program.

Low Income Cut Off's are adjusted based on urban area population and are cross referenced with the total number of persons in a household.

2007 Low Income Cut Off (before tax) for Urban Area population of 100,000 – 499,999

1 person	2 persons	3 persons	4 persons	5 persons	6 persons	7 persons +
\$18,659	\$23,228	\$28,556	\$34,671	\$39,322	\$44,350	\$49,377

To be eligible for fee assistance individuals or families must:

- 1) Have a combined total family income less than the LICO;
- 2) Submit a completed Fee Assistance Application Form with the previous year's income tax return (Notice of Assessment) attached for all income sources;
- 3) Provide proof of City of Vaughan residency by attaching a copy of a property tax bill, utility bill, driver's license or similar documentation with the applicant's address on it;
- 4) Reapply annually.

The total subsidy amount available is up to a maximum of \$200.00 per child during a 12 month period. Fee assistance is provided based on the User Fee and Pricing Policy Service Categories:

Basic Level Programs – no payment required unless program fee exceeds \$200.00

Value Added Programs - 25% payment required

Premium Programs – 50% payment required

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The customer pays the total balance that is over the maximum subsidy amount.

Example 1: A Value Added program registration fee of \$92. will require \$23. to be paid by the resident ($\$92. - \$23. = \$69$). This uses \$69. of available assistance and leaves \$131. available to be used in the 12-month period ($\$200. - \$69. = \$131$).

Example 2: A two-week Premium summer camp fee of \$285. will require \$142.50. to be paid by the resident ($\$285 \times 50\% = \142.50). This uses \$142.50 of available assistance and leaves \$57.50 available to be used in the 12-month period ($\$200.00 - \$142.50 = \$57.50$).

Other Fee Assistance Programmes Offered to Vaughan Residents

York Region provides fee assistance to City of Vaughan residents for children aged 4 to 12 for community recreation programs and summer day camps. They offer the following programs:

1) PLAY (Positive Leisure Activities for Youth) Program:

Subsidies are available for youth to attend recreation and sport programs, such as swimming lessons, dance lessons, or sport programs, in your local municipality. Program fees cannot exceed \$90.00 per child for 1 session. If approved for subsidy, applicants complete the PLAY registration with their local recreation department.

2) Summer Day Camp:

Subsidies are available for children to attend summer day camps offered by the Recreation and Culture Department. Camp fees are covered in full, however not all camps are available for families receiving a fee subsidy. Once approved for subsidy, applicants register with their local recreation department.

Canadian Tire Jump Start is another program available to Vaughan residents. JumpStart is a funding source provide by the Canadian Tire Foundation for Families. The JumpStart program is delivered by a network of local chapters. Currently, Woodbridge, Maple and Thornhill have chapters that provide assistance to Vaughan residents. Funding is provided for eligible children for participation in active programming, or for purchase of sports equipment from a local Canadian Tire.

Relationship to Vaughan Vision 2020/Strategic Plan

In consideration of the strategic priorities related to Vaughan Vision 2020, the report will provide:
STRATEGIC GOAL: Service Excellence

- Pursue Excellence In Service Delivery
- Enhance and Ensure Community Safety, Health and Wellness

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

Regional Implications

None

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Conclusion

The Fee Assistance Program will provide low-income families in the City with the financial assistance required for increased participation in recreational programs. The approved Active Together Master Plan identifies the need for a fee assistance program to improve access to recreation programming.

The recommended Recreation and Culture Fee Assistance Program will complement and enhance the existing User Fee and Pricing Policy established by the City in 2005, which recommended fee assistance “to ensure adequate access to recreation and cultural services by lower-income residents and meet the needs of citizens with low incomes”.

Attachments

1. Recreation and Culture Fee Assistance Program

Report Prepared By

Paul Compton, Area Recreation Manager (West), ext. 8358

(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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EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 3, 2009

Item 8, Report No. 1, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 3, 2009.

8

**2009 OPERATING BUDGET
CORPORATE COMMUNICATIONS DEPARTMENT
ADDITIONAL RESOURCE REQUEST – WEB CONTENT EDITOR
(ADDITIONAL INFORMATION)**

The Budget Committee recommends approval of the recommendation contained in the following report of the Director of Corporate Communications and the Chief Information Officer (CIO), dated January 12, 2009:

Recommendation

The Director of Corporate Communications and the Chief Information Officer (CIO), in consultation with the City Manager and the Deputy City Manager, recommend:

- 1) That this report be received for information.

Economic Impact

This information was provided in the Additional Resources Request form and is included in the 2009 Draft Operating Budget package.

Communications Plan

n/a

Purpose

The purpose of this report is to provide additional information, as requested by the Budget Committee at its meeting on December 4, 2008.

Background - Analysis and Options

As part of the 2009 Operating Budget development, Corporate Communications department submitted an Additional Resource Request for one (1) Website Content Editor. The Budget Committee requested information to clarify Corporate Communications and Information & Technology Management roles and responsibilities for the City website support.

Website Support Requirements

The extensive use of the City's website by the public who look for information and by City departments who publish information has created an urgent need for additional resources to compose, edit, organize, publish and maintain website content. To address this need and clearly define roles, the Corporate Communications department and the Information & Technology Management (ITM) department have worked together to develop a clear set of roles and responsibilities and establish appropriate level of resources to effectively support the City's website.

The website support roles and responsibilities have been separated into two categories; content management and technical support. Corporate Communications department will be responsible for content management. ITM department will be responsible for technical tasks as part of on-going development and maintenance of the City's computing infrastructure.

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Corporate Communications Department – Website Support Roles

Corporate Communications department will be responsible for the City's website content (text, graphics, multimedia, etc). This includes activities such as quality assurance of website content, grammar, spelling, and general use of language, meta-tagging (classification), and posting of website content. This function will be provided as a service to all departments that contribute website content.

As part of the support for the request, the volume of website content and the frequency of its posting on the City's website demonstrate the need for a dedicated resource to perform website content editing.

Information & Technology Management – Website Support Roles

ITM department will be responsible for the City's website technical environment and functionality. This includes daily, weekly, and monthly activities such as performance monitoring and fine tuning, data backup and recovery, data and access security, systems integration, and hardware maintenance.

Additional Resource Request

Based on the volume of website content and the frequency of its posting on the City's website, Corporate Communications department lacks the necessary resources to effectively perform content management activities. This results in lengthy delays for publishing website content and inadequate quality assurance and organization of published content. To address this resource constraint, the Corporate Communications department, in consultation with the ITM department submitted an additional resource request for one (1) Website Content Editor. This request has been supported by the Senior Management Team and recommended for approval to the Committee.

Relationship to Vaughan Vision 2020/Strategic Plan

This report is consistent with the priorities previously set by Council.

Regional Implications

n/a

Conclusion

The creation of a Website Content Editor position in Corporate Communications department will establish clear roles and responsibilities for website content management and enable the department to provide an effective website content editing service to all City departments.

Attachments

None

Report prepared by:

Dimitri Yampolsky, Chief Information Officer (CIO) – 8352

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 3, 2009

Item 9, Report No. 1, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 3, 2009.

9 COMMUNITY INITIATIVES: BEAUTIFY YOUR NEIGHBOURHOOD PROGRAM

The Budget Committee recommends:

- 1) That the recommendation contained in the following report of Councillor Shefman, dated January 12, 2009, be approved, subject to deleting the phrase “a Regional Councillor” from Clause 3 of the recommendation; and
- 2) That funds be allocated in the 2010 Operating Budget for the program.

Recommendation

Councillor Alan Shefman recommends:

1. That an amount of \$17,000 be allotted to the 2009 Operating Budget of the City of Vaughan to support a new program called Community Initiatives: Beautify Your Neighbourhood Program.
2. That this program provides a maximum of \$3000 per ward to community based groups or individuals who submit proposals for projects to enhance and renew public spaces in Vaughan’s neighbourhoods and streets. The maximum support for any one project will be \$3000.
3. That applications for projects be reviewed by a Committee composed of the Ward Councillor, a Regional Councillor and a member of staff appointed by the City Manager.
4. That the additional \$2000 allotted in the 2009 budget be utilized to print materials and to provide associated communications.

Economic Impact

A total of \$17,000 will be added to the City’s Operational Budget for 2009 and in subsequent years. If funds are not allotted in a year, those funds will be made available in subsequent years.

Communication Plan

1. A media release will be issued upon approval of the funding and the project
2. A brochure will be prepared and made available both in print and online forms
3. An application form will be prepared.

Background – Analysis and Options

The City of Toronto established a program called *Clean and Beautiful City* in the mid 1990’s as a means to stimulate community based neighbourhood beautification and cleanup projects. Over the years this program has resulted in a wide variety of small-scale community projects to improve the quality of the urban environment while involving a wide-range of groups and individuals who care about their city. Some examples of successful projects include urban murals, public garden plantings and cleanups of areas where litter accumulates.

This Recommendation reflects the experience of the City of Toronto. It is hoped that the small amount of money involved in the project will have a disproportionate impact on generating community based initiatives and on neighbourhood beautification.

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Purpose

1. To involve community-based groups in enhancing the quality of the urban environment in Vaughan
2. To stimulate and support community initiatives

Relationship to Vaughan Vision

This report is consistent with the priorities previously set by Council specifically to lead and promote environmental sustainability.

Regional Implications

None

Conclusion

Through the allotment of a small amount of money, the City will be able to stimulate the development of community-based beautification projects and get more residents involved in taking care of their City.

Attachments

1. Description of the Community Initiatives: Beautify Your Neighbourhood Program.
2. City of Toronto Neighbourhood Beautification Program Community Projects Initiatives and application form.

Report prepared by:

Debi Traub, Council Executive Assistant

(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.)

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 3, 2009

Item 10, Report No. 1, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 3, 2009.

10 NEW BUSINESS – PARTICIPATION IN PROVINCIAL AND NATIONAL BODIES

The Budget Committee recommends:

- 1) That where the work of a committee of the City of Vaughan includes direct involvement in a provincial or national organization, alliance or association, the committee be provided with funding to allow a member of the committee to attend meetings (or events) of the provincial or national body where appropriate;**
- 2) That, when a meeting is identified as being of importance, the committee, by motion, shall recommend who shall attend, provide information relating to the time and location of the meeting, and the approximate cost to attend, and forward the recommendation for consideration to the appropriate Council body; and**
- 3) That \$10,000 be allocated to the 2009 Council Corporate Budget for this purpose.**

The foregoing matter was brought to the attention of the Committee by Councillor Shefman.

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EXTRACT FROM COUNCIL MEETING MINUTES OF FEBRUARY 3, 2009

Item 11, Report No. 1, of the Budget Committee, which was adopted without amendment by the Council of the City of Vaughan on February 3, 2009.

11

NEW BUSINESS – 2009 BUDGET NEXT STEPS

The Budget Committee recommends that staff be directed to review opportunities to reduce the 2009 budget to achieve a tax increase equivalent to the inflation rate and that the Chair of the Budget Committee in consultation with the Director of Budget and Financial Planning, review such opportunities, including the consideration of Council's priorities, and report back at the next Budget Committee meeting.

The foregoing matter was brought to the attention of the Committee by Councillor Di Vona.