

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF JANUARY 31, 2012

Item 1, Report No. 21, of the Finance and Administration Committee, which was adopted, as amended, by the Council of the City of Vaughan on January 31, 2012, as follows:

By approving:

That staff provide a further opportunity for discussion by scheduling this matter as the sole item on an agenda of a meeting of the Committee of the Whole (Working Session), in the near future.

1 PROGRAM REVIEW

The Finance and Administration Committee recommends:

1. That the recommendation contained in the following report of the City Manager, the Commissioner of Finance/City Treasurer, the Senior Management Team and the Director of Budgeting and Financial Planning, dated December 13, 2011, be approved;
2. That the presentation by the Commissioner of Finance/City Treasurer and presentation material C1, entitled "*Program Review*" dated December 13, 2011, be received;
3. That the deputation of Mr. Peter Pallotta, 254 Maria Antonia Road, Woodbridge, L4H 2Z4, be received and referred to staff to prepare a report on the financial impact of the deputation's request; and
4. That the following deputations and communication be received:
 1. Mr. Richard Lorello, 235 Treelawn Boulevard, PO 927, Kleinburg, L0J 1C0 and chart C2;
 2. Mr. Niall Bracken, 105 Vaughan Boulevard, Thornhill, L4J 3N8;
 3. Ms. Rose Rushton, 552 Vellore Park Avenue, Woodbridge, L4H 0G4; and
 4. Ms. Carolyn Marmurek, 8 Maison Parc Court, Suite No. 205, Thornhill, L4J 9K5.

Recommendation

The City Manager, the Commissioner of Finance/City Treasurer, the Senior Management Team and the Director of Budgeting and Financial Planning recommend:

- That the programs offered by the City be reviewed and confirmed;
- That direction be provided regarding opportunities for additional cost recovery;
- That in the event of recommended changes to the City's programs, staff report back with a further public communication/consultation process.

Depending on the extent of the changes, staff will report back on the process.

Contribution to Sustainability

Sustainability by definition focuses on the ability to maintain an activity over an extended time horizon. A program review is intended to re-evaluate the City's programs and services and validate their alignment with the City's vision, obligations, and community interest. Through a series of program review "filters", the City has classified City programs. This analysis will assist key stakeholders in determining if programs are to be sustained or subject to further review. To ensure the sustainability of Vaughan's future, the results of the program review will be integrated with the corporate planning process and future operational, performance measure, and fee reviews.

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Economic Impact

The report provides discussion regarding the classification and appropriateness of City programs, currently offered to the average household for approximately \$ 1,200 per year. It also provides information on programs selected by the Senior Management Team for Operational Review.

The economic impact will be determined after subsequent Committee recommendations and Council decisions stemming from the Program Review discussion. If required, additional public consultation and reporting, including budget implications, will be presented at a later date.

This exercise was conducted completely in-house. The initial steps associated with the program review required significant staff time in addition to regular work loads, and in some instances staff were required to reprioritize work efforts and initiatives.

Communications Plan

The intent of a Program Review is to review and confirm the City's program offerings going forward through a classification of the City's programs for discussion purposes. Should the discussion on Program Review result in a Committee/Council direction to change the City's program offerings, further reporting and public consultation may be required depending on the nature of the changes required.

Public consultation is integral to building the budget

Public consultation and input are important elements of the budget process and essential to validate the needs of the community and balance them within available resources. For this reason, all Finance and Administration Committee meetings are open to the public. Community comments and input regarding the budget are received throughout this process and considered by Members of Council during budget deliberations. To complement the above process, the City's website has been designated to access budget highlights, items, meeting dates, and relevant reference material. Listed below are the Finance and Administration Committee meeting dates dedicated to budget process related topics:

November 21, 2011	- 9:30 a.m. - 12:00 p.m. (Operating Budget)
November 28, 2011	- 7:00 p.m. - 10:00 p.m. (Capital Budget)
December 5, 2011	- 1:30 p.m. - 4:30 p.m. (General Items)
December 13, 2011	- 7:00 p.m. - 10:00 p.m. (Program Review)
January 16, 2012	- 1:30 p.m. - 4:30 p.m. (User Fees)

The above meetings will take place at Vaughan City Hall, 2141 Major Mackenzie Dr. in Committee Room 242/243. In the interest of increasing the community's awareness, these meetings will be advertised on the City's website and local media partners.

Final Opportunity for Community Input / Budget Approval Communication

In addition to the above section, a Special Council meeting will be scheduled in late January, before budget approval, to provide the public with a final opportunity to comment on the budget. This meeting will be advertised in advance, consistent with the City's public notification by-law.

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Purpose

This report is the third of a series of key budget reports that build the City's overall budget. The purpose of this report is to provide the Finance and Administration Committee with information and details regarding the City's Program Review and programs selected for operational review. This report is the beginning of the public consultation process regarding the City's programs and is intended to provide a general education and awareness of the City's Program offerings. From this point, Committee/Council decisions can be made and, if required, further effort can be applied on more specific areas of interest through additional reporting and public consultation.

Background - Analysis and Options

Council Direction and the Inception of a Program Review

A municipality is a corporation intended to deliver a range of services to the community. With the exception of very few legislated requirements and direction on what is permissible, the types of services, service levels, and charges are primarily at Council's discretion. Based on the above, service appropriateness is largely subjective and there is no right or wrong answer, it is a balance between requests for services and what the community is prepared to fund. Resource constraints create the need to prioritize services and a Program Review assists in that regard.

Like all municipalities, the City of Vaughan continues to be challenged with limited resources to meet service demands and the long term sustainability of the City. As demonstrated by the budget process, the task of prioritizing resources, allocating the marginal tax dollar, and sustaining operations is extremely important, but also very challenging. In this regard, Council approved the following Member's resolution, submitted by the Mayor, the Honourable Maurizio Bevilacqua:

"Whereas Vaughan residents work hard to earn a living; and where as the City of Vaughan wants to provide value for their property tax dollars; and where as residents deserve to know, that as Council, we are providing leadership in the area of fiscal responsibility; it is therefore recommended that a Program Review be developed".

Subsequently, staff developed a process and framework, which was adopted by Council on July 6th, 2011. Background on the program review concept and process is provided in the following sections:

The Program Review Concept

A "Program Review" is a part of the overarching continuous improvement process and works in tandem with other City efforts aimed at prioritizing and focusing the use of limited resources. Examples include the corporate planning cycle, operational studies, performance measures, user fee reviews, etc.

The definition of a "Program Review" varies widely, but overall it is considered a broad based exercise to review service offerings or core service with the *intent to clarify the appropriateness of programs* and identify areas for improvement or further review.

Generally, the focus of a program review is at a high-level and serves to reflect on programs offered to residents and businesses, for the purpose of setting priorities and determining what services the City will provide in the future. This dialogue can begin once key decision makers have a clear picture of what programs are provided and for whom. From this point, decisions can be made and, if required, further effort can be applied on more specific areas of interest through operational reviews, continuous improvement reviews, and public consultation.

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It is important to reiterate, the purpose of conducting a program review is to validate the City's program and service offerings. Although the opportunity for savings exists, the expectation for savings should be conservative for the following reasons:

- There may be costs associated with changing service levels
- Not all costs related to a program are variable

For these reasons it is best to utilize program reviews on a continuous basis thus assisting the City to adjust to its evolving needs.

Exercise Magnitude & Scope

The magnitude and effort required to undertake a city-wide program review is significant and should not be underestimated. Within the City of Vaughan, there are over 45 departments represented by 600 plus business units, all offering multiple services. The complexity of this structure is further complicated by varying systems, processes and department interconnectivity as it relates to program delivery. As a result, the scale of the project focused on programs and not specific services or activities. This was essential in order to keep the project manageable so that it could be conducted in-house with no implications on the City's budget.

What is a Program? As per the business dictionary definition, a "program" is a plan of action or grouping of activities aimed at accomplishing a clear business objective.

Unfortunately, the above interpretation is subjective and does not provide clear direction. To assist departments in performing a program review, the above definition was adjusted to reflect the following: "***A program is a service offering or core function, consisting of activities to achieve a common business objective***".

Scope: The program review focused on all City departments, including the Library, but excluded the Water & Waste Water Operation as this division prepares a separate budget supported by user fees, follows a separate approval process, and will undergo a separate review in order to align with provincial requirements.

Recognizing the diversity of services and mandates within the City, Council approved a Program Guide on July 6th, outlining the scope of programs for each department to review. Overall, there are approximately 204 high level programs listed. It should be noted, the Program Guide was intended as a reference point and departments augmented the guide as necessary to better reflect their programs, keeping within the overall approach context. Overall 10 programs were added, 9 programs removed and 24 consolidated with like programs presented in the guide. These changes are illustrated in Attachment #1. Department provided program descriptions are provided in Attachment #2.

Program Review Approach

The Program Review approach is a filter based process. Given the short amount of time to perform this activity, it was essential to quickly obtain consistent information and classify programs. To accomplish this, a multiple filter based approach was used:

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Stage 1 - Program Level Filter: Each department program was subjected to a self study survey, consisting of a series of standard filtering questions. The foundation of the test framework is based on the program review filtering questions provided by the Mayor during the 2011/2012 budget process. Guiding questions were added, where necessary, to provide additional clarity. Excluding background information, each survey consisted of 60+ questions in 7 sections. Questions were mostly yes/no and short answer. Survey information is the basis for classifying programs. It should be noted this action alone generated over 1,000 pages of detail (204 programs x 5 pages per program). The survey template is provided as Attachment # 3. Listed below are the Program Review questions approved by Council, which formulated the theme for each section:

1. Is the program still in the public interest?
2. Does this service fit with the public's priorities?
3. Is the delivery of the program a legitimate and necessary role of the City?
4. Should the program be realigned with other levels of government?
5. Should it be delivered in partnership with the private or voluntary sector?
6. Is the program affordable given our financial situation?
7. Can the program be redesigned for efficiency?

The above questions are focused and intended to sort programs into classification types. For example:

Sort 1: Is there a community need (interest or general well being)?

This sort is defined by Questions 1 and 2 and is the starting point of the study. Provided the responsibility of a City is to administer the servicing requirements of the community, it is likely that most, if not all, programs are either in the community's best interest or importance. An attempt was made to further sort Question 2 by the recent Ipsos Reid survey results, provided to Council on June 28th, 2011, but differences in the study's level of detail created inconsistencies and further work in this area may be required at a later date.

Sort 2: What type of municipal service?

This sort is defined by Question 6 into one of 3 program categories:

- Mandatory Program - Imposed by Provincial or Federal Acts
- Standard Program - Typically provided by most urban GTA municipalities. Using sub questions this group is further sorted into the following groups:
 - Essential Programs- Vital for the City to function on a basic level
 - Traditional Programs- Needed for the City to function on an urban level
 - Desirable Programs - Typical community requested programs
- Premium Program - Not commonly provided by urban GTA municipalities and/or available through other servicing agents (other levels of government or private sector).

The above classification types were further sorted into groups that directly benefit from the service:

- Entire community
- Community groups or individuals

This is essential to separate programs that are clearly general tax levy funded from programs that have potential to be fee/sponsorship based or partially subsidized. Programs classified as Community group or individuals are potential candidates for a fee/sponsorship review.

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Sort 3: Should others provide programs?

This sort is defined by Questions 3, 4, & 5 and categorizes services into one of 3 categories:

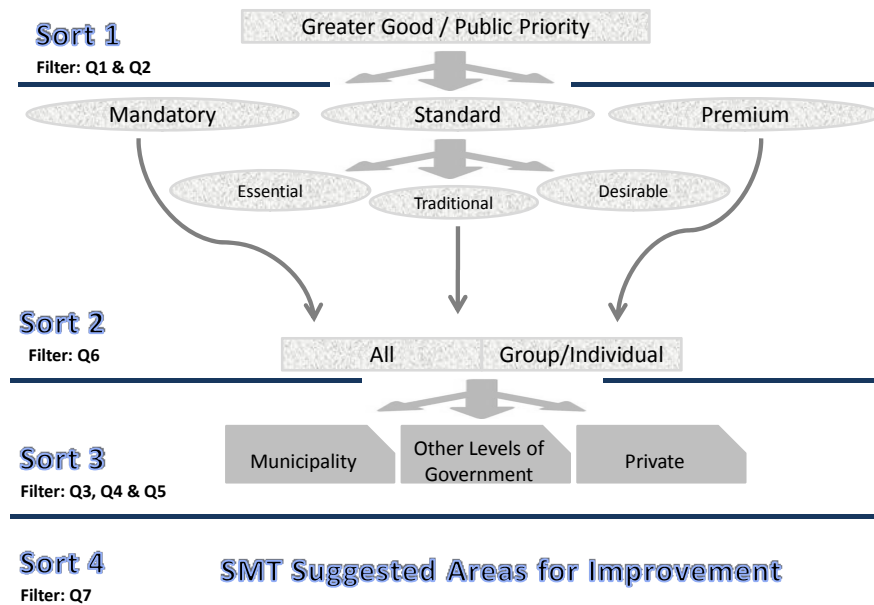
- Municipal services
- Other government services
- Private sector services

Sort 4: Are there areas for improvement?

This sort is defined by Question 7 and associated sub-questions. This information along with other informal information assisted the Senior Management Team determine which programs are selected for Operational Review.

It should be restated, the intent of the program review is to determine the appropriateness of the City's programs and determine programs for more in-depth study. Through surveys, potential improvement opportunities were captured, which will be forwarded to the operational review process for consideration and further analysis.

Below is a visualization of the above discussed Stage 1 - Program Level Filter:



Stage 2 - Review Filter: Initially Directors and Managers were to present their programs and responses to a group of peers in a workshop format, to critique the information, ensure it follows the approved framework and provide a level of consistency across the organization. However, due to the intense amount of time required to prepare, schedule, and implement this action, the Senior Management Team determined that a smaller group could more effectively and efficiently review the programs to ensure survey information and filtering consistency. Consisting of a group of eight, pre-selected by the Senior Management Team, this activity spanned eight meetings totalling over 24 hours of effort. The group data scrubbed the surveys, worked through the filtering processes, and presented the Senior Management Team with the outcomes.

Stage 3 - Council Directed Next Steps: The final filter in the process is Committee/Council deliberation on the program review classification outcomes. After proceeding through the provided material the answers to the following statement will be developed:

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“To what degree is the program right or suitable for the City to provide?”

At this point, Member’s of Council will have a clearer picture of what services are provided, and for whom, and can provide direction or actions regarding the reported outcomes, for example:

- Retain
- Fee/sponsorship review
- Operational review
- Phase out/upload
- Further consideration required

Program Review Results

Sort 1: Is there a community need (interest or general well being)?

As indicated above, the purpose of a municipality is to provide front line delivery of services to the community and their administrative support. With the exception of very few legislative requirements and direction provided by the Municipal Act on what is permissible, the types of services, service levels, and charges are primarily at the City’s discretion. *It is also recognized that at one time or another the City was compelled, either through community interest or greater good, to implement each of the 200+ programs reviewed.* However, needs and priorities change over time and it is appropriate to review all programs to ensure continued interest. It is therefore no surprise that the outcome of the self-studies revealed that all programs are still within the interest of the community, community groups, and/or in the community’s best interest. Other than the recent Ipsos Ried survey, which reflects the community’s satisfaction and level of importance on a macro level, very little information is available to prioritize these requirements. Based on the information at hand programs were assigned classifications to reflect the Ipsos Reid gap analysis. Items where parallels could not be drawn were assigned an N/A. The Ipsos Reid gap analysis chart and the classification of the programs are provided as Attachment # 4. Building on this information and further determining the importance of all City programs or services is highly recommended, as it will assist in future prioritization efforts.

Sort 2: What type of municipal service?

Based on the methodology described in the above program review approach section, programs were separated into *Mandatory, Standard, and Premium categories.*

Categories	Programs		Expense	
	#	%	\$ Mil	%
Mandatory Programs	30	15%	33.6	18%
Standard Programs	141	69%	145.3	77%
Premium Programs	33	16%	10.3	5%
	204	100%	189.2	100%

Note: Total expense value varies from the Draft 2012 budget total as capital funding, corporate accounts, Council/Senior Management are excluded. Revenue is excluded as these figures are intended to reflect effort.

Mandatory/Standard Programs

As illustrated above, 84% of the City’s programs and 95% of the total program value is allocated to programs that are either mandated or traditionally provided by Urban GTA municipalities. This outcome is similar to recent studies performed by the City of Toronto and Mississauga. These programs are either imposed by provincial or federal acts or typically provided by most urban GTA municipalities.

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Mandatory Programs: Examples of the 30 Mandatory programs are Emergency Planning, Official Plan, OMB hearings, Planning application and Building Permit Review, Financial Statements, Budgeting, etc. Other items included within this grouping as a result of mandatory minimum service levels are Road Snow Clearing, Road Patrol, Pavement Marking, etc. It should be noted; the definition of mandatory programs is very narrow and although not included will require support functions to properly operate. A complete listing of Mandatory Programs is provided as Attachment #5.

Standard Programs: As a result of the Standard Program classification being so large, it was important to further classify this section into subgroups to assist Committee/Council better understand the hierarchy of standard programs.

Standard Programs	Programs		Expense	
	#	%	\$ Mil	%
Essential Programs	29	21%	66.1	45%
Traditional Programs	56	40%	48.8	34%
Desirable Programs	56	40%	30.4	21%
	141	100%	145.3	100%

As illustrated above, 29 programs, or 21% of this category, are Standard Essential Programs and vital for the City to function. These programs are related to Fire and Rescue, Linear Platform Maintenance, Waste Management and support functions such as General Accounting, Recruitment, etc. 56 programs, or 40% of this category, are Standard Traditional Programs and needed for the City to function on an urban level. These programs are related to Traffic Studies, Engineering Studies, Business Attraction, Business Licensing, and support functions such as Technology Asset Management, Learning and Development, Procurement, Facility Maintenance, etc. The remaining 56 programs, or 40% of this category, are Standard Desirable Programs related to Access Vaughan, Horticulture, Internal Audit, Marketing and Promotions, Advisory Committees, Recreation Programs, Events, etc. A complete listing of the above classification is provided as Attachment #6.

Premium Programs

Based on the survey results, these programs are not typically provided by urban GTA municipalities. As illustrated, this category consists of 33 programs, accounting for 5% of the total program value. Should the City be faced with a need to reduce City expenses, these programs would warrant careful consideration.

It should be noted a number of programs in this category are geared toward City Building, which move the City forward and ensure proactive management i.e. Integrity Commissioner, Environmental Sustainability, Project Management, etc. Other programs are service based, related to localized interests, which could be obtained through private means or are related to activity at other levels of government. For example, Windrow Snow Clearing, Path/Sidewalk Snow Clearing, Uplands Golf/Ski, Communities in Bloom, Police Community Liaison program, etc. It should also be noted, some programs are offset by revenues with varying degrees. Some programs partially offset costs, other programs recover costs, and some programs in addition to recovering costs subsidize other programs. A complete listing of the above classification is provided as Attachment #7. A brief summary illustrating the above discussion is provided below.

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Premium Sub-Categories	Programs		Expense	
	#	%	\$ Mil	%
City building	11	33%	3.5	34%
Offered privately	18	55%	5.8	56%
Related to activities at other levels of Government	4	12%	1.0	10%
	33	100%	10.3	100%

Cost Recovery Potential:

In addition to classifying programs into service types, departments were also requested to detail if their programs served the general community or community groups/individuals. This is necessary to assist in determining if certain programs are good candidates to be fee/sponsorship based. In general, if the benefit of a program can be specifically attributed to a resident or a community group, the cost recovery of that service through fees or sponsorship can be considered, otherwise the service or program is funded through taxation. However, depending on the situation, Council may decide to forgo fees for a variety of reasons e.g. (affordability, community equity, difficulty in administering, etc). Therefore, the purpose of this section is to highlight programs that are focused on individual or community group benefit for Committee/Council recovery review and discussion.

Overall, 84 of the 204 programs, approximately 28% of the total program value is allocated to programs classified as serving community groups/individuals. This amounts to \$53m of the program total, which is higher than the \$30m in fees provided for in the Draft 2012 budget indicating there are potential opportunities for further recovery. In addition, a brief analysis was conducted to determine the level of department recovery for these programs. The results are provided in Attachment #8. The analysis provides a point of reference, which easily highlights items with lower recovery percentages. These items are candidates for further committee discussion and if required further review.

Determining programs for additional fee or sponsorship recovery is a complex and labour intensive exercise. Should Council direct further review of programs, it is suggested that these items be directed to a fee/sponsorship review, investigation, and ultimately fee or policy recommendation.

Programs for fee review consideration are largely service based. However, it should be noted that difficulty in collection, legislative limitations, and Council directed policies may present some challenges to overcome, but discussion regarding alternative funding mechanisms can occur. For this reason the list of these programs in attachment #8, are sub-divided into fee recovery potential, sponsorship potential, and other consideration; for example,

- *Fee recovery potential* e.g. (Recreation, Leaf and Yard Waste, Compliance Letters, etc).
- *Sponsorship potential* e.g. (Culture, Advisory Committees, Special Events, etc).
- *Other consideration* e.g. (Windrow Snow Clearing, Crossing Guards, etc.). Some of these items have large expenditure balances and discussion regarding alternative funding mechanisms is appropriate.

Sort 3: Could others provide programs?

Another component of the program review was to investigate if the City is providing programs that are either offered by the private sector or are related to other levels of government. Overall, 30 of the 204 programs, approximately 11% of the total program value is allocated to these classifications. These items are listed in Attachment # 9

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Four of these programs are related to other levels of government e.g. Safe City, Police Community Liaison Program, the provision of crossing guards, and Non-Profit Housing. It should be noted, the Non-Profit Housing program will cease in 2012 as a result of Maple Glen, a regional facility intended to replace Maple Manor.

The remaining 26 programs in this category are offered to some degree by the private sector: For example, Large Appliance Collection and Backyard Composters, Personal Fitness Centers and Training, Windrow and Sidewalk Clearing, many Recreation Programs (i.e. Premium Soccer, Aquatic Instructions, Bowling, Camps, Golf & Ski) and others.

It should be noted, reasons for implementing the above programs are numerous and range from providing equitable access, responding to community requests, providing subsidies to other dependant programs, etc. The purpose of this classification is only to highlight these services for review and reconsideration.

Sort 4: Are there areas for improvement?

The City is embarking on a performance measurement initiative to develop, consolidate, and track the City's measures, standards, and benchmarks. As part of the Program Review process, high-level information regarding service level/measures was obtained. In general, the majority of service levels/measures are determined by the department and based on a variety of sources i.e. service levels, provincial minimum requirements, financial, and some undetermined. Based on this variation, the City's performance measurement initiative is necessary and will greatly assist in the operational review phase which assesses process efficiency and effectiveness.

The next phase in the City's continuous improvement efforts will be Operational Reviews, which focus on process effectiveness and efficiency. These reviews, to be conducted with possible assistance from consultants, will focus on assessing the delivery of service, resource requirements, and potential efficiency opportunities e.g. (outsourcing, technology, partnerships, logistics, and alternate delivery models). There are many opportunities within the City and there is a need to prioritize them within the context of performance measurement and strategic initiatives. Using the results of the program review along with other informal information, the Senior Management Team selected the initial programs for Operational Review. These programs are provided in Attachment # 10.

Actions for Consideration

As illustrated above, there are a number of observations and actions for consideration. Detailed below is a summary for Committee/Council consideration.

Observations

- Council has a lot of discretion regarding the services offered by the municipality
- 95% of the total program value is allocated to programs that are either mandated or traditionally provided by Urban GTA municipalities
- 5% of the total program value is related to localized interests and city building initiatives that move the City forward
- The ability to change the budget without impacting these programs is limited

Short-term actions (within 3 months):

- Confirm premium service offerings
- Confirm standard desirable program offerings

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Savings will be immediate, should Committee/Council decide to reduce or divest programs. However, additional public consultation and reporting would be required to implement such changes.

Medium-term actions (within 12 -24 months):

- Develop a common performance measure function and process to ensure a consistent approach, process, results, and reporting.
- Conduct the Senior Management Team's suggested Operational Reviews
- Refine the Ipsos Reid community program importance/satisfaction analysis. This will aide in future prioritization efforts.

The above recommendations will take considerable effort, resources, and time to implement.

Relationship to Vaughan Vision 2020 / Strategic Plan

The report is consistent with the priority initiatives set by Council.

Regional Implications

Not applicable at this point in the program review.

Conclusion

A "Program Review" is a part of an overarching continuous improvement process and works in tandem with other City efforts aimed at prioritizing and focusing the use of limited resources. The intent of a program review is to re-evaluate the City's programs and services and validate their appropriateness. Through the adopted program review approach and framework, the City has categorized the City's programs into the following categories for Committee/Council review:

Mandatory Programs - imposed by Provincial or Federal Acts

Standard Programs - typically provided by most urban GTA municipalities.

- *Essential Programs*- Vital for the City to function on a basic level
- *Traditional Programs*- Needed for the City to function on an urban level
- *Desirable Programs* - Typical community requested programs

Premium Programs - not commonly provided by urban GTA municipalities

The above classifications were further separated by

- Programs that serve the general community vs. community groups/individuals to assess cost recovery potential
- Programs offered by the private sector or related to other levels of government

Observations

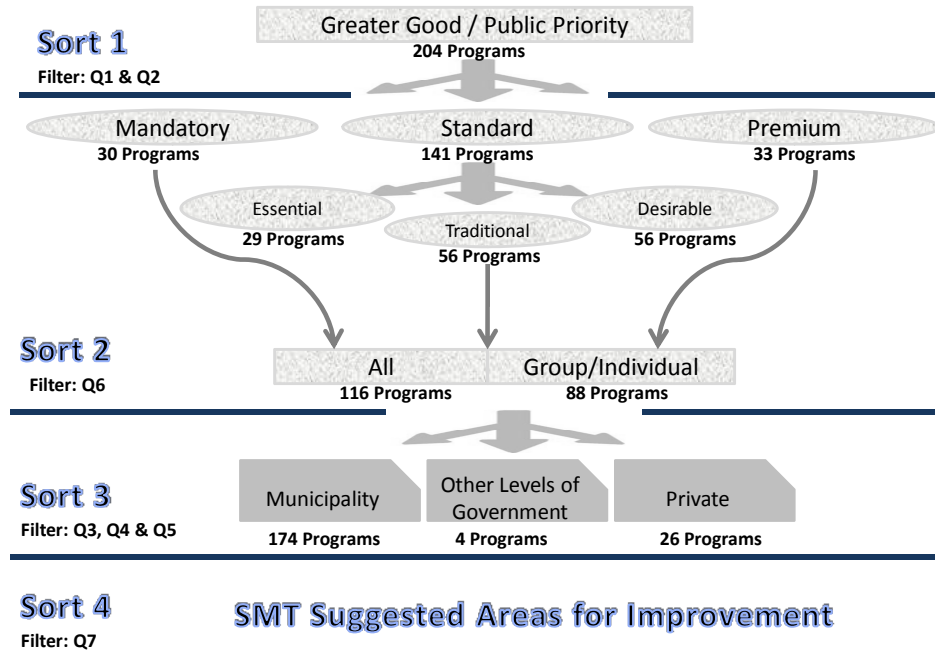
- Council has a lot of discretion regarding the services offered by the municipality
- 95% of the total program value is allocated to programs that are either mandated or traditionally provided by Urban GTA municipalities
- 5% of the total program value is related to localized interests and city building initiatives that move the City forward
- Ability to change our budget without impacting these programs are limited

Should the discussion on Program Review result in a Committee/Council direction to change the City's program offerings, continued reporting and public consolation will be required. Below is a high level summary of the Program Review Results (i.e. programs within each category). Further detail is provided within the attachments.

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In addition, there are many opportunities within the City and there is a need to prioritize them within the context of performance measurement and strategic initiatives. Using the results of the program review along with other informal information, the Senior Management Team selected the initial programs for Operational Review. These programs are provided in Attachment # 10.

As a result of the program review, staff included a number of actions for Committee/Council to consider. Understanding these actions will require substantial effort and time; actions were classified into short and medium-terms. This implementation list is provided as attachment # 10.

Attachments

Attachment #1 - Department Program Guide & Department Initiated Changes

Attachment #2 - Program Index and Descriptions

Attachment #3 - Program Review Survey

Attachment #4 - Level of Importance Classification/Ipsos Reid Survey – Gap Analysis

Attachment #5 - Mandatory Classification Programs

Attachment #6 - Standard Classification Programs

Attachment #7 - Premium Classification Programs

Attachment #8 - Cost Recovery Potential

Attachment #9 - Programs Offered by the Private Sector or related to other levels of Government

Attachment #10 - Action Summary & Timeline

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Report prepared by:

Barbara Cribbett, CMA
Commissioner of Finance/City Treasurer
Ext. 8475

John Henry, CMA
Director of Budgeting and 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.)