

BUDGET COMMITTEE OCTOBER 28, 2005

PERFORMANCE MEASUREMENT PRESENTATION ON KEY TAX SUPPORTED SERVICES

Recommendation

The City Manager in consultation with the Commissioner of Finance and the Senior Manager of Strategic Planning, recommend:

- 1) That Attachment 1. Pre-Budget Performance Measurement Overview Presentation be received.

Economic Impact

There is no economic impact

Purpose

To facilitate pre-budget discussion through the introduction of performance measurement information which demonstrates the efficiency and effectiveness of tax supported services such as roads maintenance and winter control, library, enforcement services, business licensing, recreational programming, recreation facilities, parks and fire.

Background - Analysis and Options

The Senior Management Team contracted with an external consultant, Performance Concepts, to develop performance measures in key tax supported services as listed above. These measures focus on demonstrating the efficiency and effectiveness of business operations and also provide information on the productivity of the aforementioned services. In particular, it was felt that this information would be useful for council as part of it's 2003 budget deliberations.

Relationship to Vaughan Vision 2007

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

Conclusion

The performance measurement information contained in the presentation is expected to provide useful information for the budget process and establish a precedent for future work in other area of the Corporation.

Attachments

- 1) Pre-Budget Performance Measurement Overview presentation will be distributed at the meeting.

Report prepared by:

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Respectfully submitted,

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City manager