DRAFT 2010 OPERATING BUDGET

Recommendation

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

That the following report on the Draft 2010 Operating Budget, including the additional resource requests be received for information and discussion purposes; and

Contribution to Sustainability

Sustainability seeks to meet the needs and aspirations of the present without compromising the ability to meet those of the future. Budgeting is the process of allocating resources based on established priorities. Responsible budgeting allocates resources in a responsible and sustainable way that balances current requirements with those of the future, not at the expense of the future.

The approach to the 2010 operating budget seeks to minimize the current year requirements, while meeting the requirements of sustainability. Specific actions included in the 2010 Operating Budget Guidelines include:

- i) Reducing specific budgets below 2009 levels;
- ii) Freezing the majority of budgets at 2009 levels;
- iii) Introducing voluntary time-off without pay;
- iv) Evaluating vacant staff positions prior to recruitment;
- v) Develop a strategy to increase non-taxation revenues.
- vi) Balancing additional resource requests with funding availability

Collectively these actions have reduced the requirement to increase taxes.

Economic Impact

The attached Draft 2010 Operating Budget reflects the requirement for a taxation funding increase of \$4.3m, an approximate property tax increase of \$38.29 a year (\$3.19 per month) on the average home re-assessed at \$459,367 or a 3.41% tax increase.

The Draft 2010 Operating Budget is presented in two separate components:

- 1. The <u>Base Budget</u>, which is derived from Council's approved guidelines. The impact of department submissions based on these guidelines is \$2.99m, equivalent to a 2.39% tax increase.
- 2. <u>Additional Resource Requests</u>, which are special or unique requirements not accommodated within existing established guidelines. The impact of SMT's additional resource request recommendation is \$1.3m, equivalent to a 1.02% tax increase.

<u>Local Hospital Levy</u> - The City has taken steps to bring a much needed hospital and other health care resources to Vaughan. The Government of Ontario requires local communities to support the development of a hospital through a local financial contribution. It should be noted the financial support for the Campus of Care Hospital Levy is presented separately. The 2010 residential property tax increase approved as part of the 2009 budget process and associated with the separate Hospital Capital Levy is approximately \$7.75 or .69% for the average home assessed at \$459,367.

Communications Plan

Public consultation and input as part of the budget process is integral to building the budget. The public has various opportunities for public consultation and input. These opportunities consist of the following:

- ➤ Early Public Engagement Through on-line and public forums the City of Vaughan is engaging the community and requesting public participation. Early in the summer, the City's 2010 Guidelines were posted on-line and residents were asked if the City is taking the right approach. In addition, a Public Budget Forum is scheduled for Nov. 16th to educate and inform the public regarding the City's budget and obtain input and feedback. In the interest of obtaining maximum community feedback, the forum content and survey will be placed on the City's website for citizens to review and provide their input, after November 16th.
- Continuous Opportunity for Input Throughout the budget process, five scheduled Budget Committee meetings are open to the public. Input on the budget is received throughout the process and considered during budget deliberations. In addition to the above, the City of Vaughan is undertaking a number of strategic initiatives which incorporate significant public engagement. Although separate processes, public feedback obtained at these events will migrate into recommendations and the budget decision making process.
- Final Approval In addition to the above, a Special Council meeting will be scheduled before budget approval to provide the public with a final opportunity to comment on the 2010 Budget. This meeting will be advertised in advance. Following approval of the budget, the appropriate media releases will be distributed.

Purpose

The purpose of this report is to inform the Budget Committee as to the budget process followed, the major issues the City is facing, the impact on taxes to an average household in Vaughan, and to obtain input.

Background - Analysis and Options

Executive Summary

Over the past year, North America has witnessed a significant economic downturn, characterized by stock market meltdowns, bankruptcies, and high unemployment rates. Fortunately, the City of Vaughan is able to weather this economic storm as a result of the City's very strong financial position, resulting from the City's long standing dedication to financial management through progressive best practices and prudent policies. In this regard the City of Vaughan has been very successful. Vaughan has consistently had one of the lowest property tax rates in the Greater Toronto Area while providing high quality services to the community. As a City, we are committed to providing value for the property tax dollar.

However, the economy is still uncertain and just beginning to show signs of recovery. This puts pressure on the City as it continues to be subject to many factors that put significant strain on the property tax rate in order to maintain the level of service offered (e.g. inflation, growth, collective agreements, service escalation costs, fluctuating revenues, emerging legislative requirements, etc.). The impacts of these pressures are permanent and require continuous funding solutions. This situation presents significant challenges to the City in this very difficult economic time. The City has always considered increasing taxes as a last resort and through prudent policies, tight budget guidelines and strong leadership the City will continue to offer residents tremendous value for their property tax dollar.

Budget approach is designed to provide the lowest possible tax increase

For several years, the City's rigorous budgetary process has focused on containing costs and implementing best practices, with the goal of demonstrating leadership in financial management. This year's Budget guidelines continue to build on these core values, prudent processes and successful business practices. Vaughan has always taken the management and stewardship of public funds very seriously and due to the current economic environment the City's approach to the annual operating budget has an even greater focus on financial constraint and tightening the budget. This was accomplished through the following actions:

Cost Containment Actions

- Freeze most account budgets at 2009 levels
- 2. Reduce selected budgets below 2009 levels
- 3. Vacancy evaluation prior to recruitment
- 4. Voluntary time off without pay
- 5. Zero impact adjustments
- 6. Strict process to evaluate funding requests
- Thorough multi-layered review process

Business Improvement Actions

- 8. Explore opportunities through service reviews & continuous improvement
- 9. Reinforce strategic priorities through business planning and measures
- 10. Increase revenue through user fee reviews
- 11. Early and continuous public participation

The City's approach to the annual operating budget is to first issue very strict budget guidelines to develop the **Base Budget**. Under the guidelines departments are only permitted to include very specific adjustments in their base budget, typically related to predetermined agreements, contracts or Council approval/reductions. For example, there is no across the board increase for inflation and no increase for new staffing. To the extent that a department requires additional resources a separate request form must be completed for each request. These are referred to as **Additional Resource Requests (ARR)** and are individually vetted through the Senior Management Team, the Budget Committee and finally Council. Further details with respect to the budget guidelines are provided in attachment #1.

The approach, guidelines and actions recommended represent prudent management practices and are appropriate given the demand for services are increasing at the same time the community is experiencing a modest economic recovery. The objective of the base budget combined with the additional resource requests is to identify the minimum resources that are required to maintain the City's service levels and meet other municipal requirements.

Base Budget

Although there are many components to the City's base budget, the overall increase in the base can be attributed to a few main areas. In the absence of these issues there would virtually be a decrease in the base budget. A summary of these issues and their relative impact is illustrated in the following table.

Major 2010 Budget Adjustments	Budget Adjustment Amount		Property 1	ax Effect
Major 2010 Budget Adjustifierits	Buaget Auju	Stilletti Allioutti	\$	Rate %
2010 Base Budget Change		2,985,265	26.84	2.39%
Less: Infrastructure Service Improvements				
North Thornhill Community Centre - Net Adjustment	1,246,000			
Roads Program Long-Term Debt Re-payments	750,000			
Civic Centre Operations	550,000			
Subtotal		(2,546,000)	(22.91)	(2.04%)
Less: Unanticipated Revenue Reductions				
Supplemental Taxation Process Change Affect	500,000			
Third Party Lease Expiry	425,000			
Specific User Fee Net Reductions (Parks, Enforcement, COA)	450,000			
Subtotal		(1,375,000)	(12.35)	(1.10%)
Base Budget Excluding Major Adjustments		(935,735)	(8.42)	(0.75%)

As noted in the chart above, excluding the six (6) impacts would virtually result in a decrease in property taxes.

Additional Resource Requests (ARR's)

As noted previously, additional resource requests are submitted on an individual basis and assessed on their respective merits. There were 40 requests received amounting to \$1.9m, which by themselves represents a 1.52% tax increase. Senior Management spent a significant amount of time reviewing and discussing each request. The result was a recommendation from senior management to support 26 of the 40 requests totaling \$1.3m, a 1.02% or \$11.45 increase per year to the average residential property in Vaughan.

It is important to note, all funding requests submitted had merit; however, the current economic environment requires a focus on financial constraint and tightening the budget. As a result, some requests were deferred, without guarantee or special consideration, to next year's process. Executing this type of financial constraint will impact on the City's ability to maintain some service levels.

Combined Base Budget and Additional Resource Requests

The combined impact of the base budget and the additional resource requests is approximately \$38.29 per year for the average residential property in Vaughan or a 3.41% tax increase.

Areas of Uncertainty/or Risk

Notwithstanding the due diligence that has been exercised in preparing the budget, there are two (2) areas of uncertainty or risk. These areas are detailed below:

- Harmonized Sales Tax (HST) The 2009 Ontario budget proposed a Harmonized Sales Tax for Ontario (HST), which, subject to legislative approval would come into effect on July, 2010. Amending the sales tax structure could significantly impact on Ontario municipalities. This proposal is still being debated, and as such figures relating to this transition are unknown, are not included in the 2010 budget.
- ➤ <u>Investment income</u> As a result of the recent recession, investment rates have declined. As the economy begins to recover interest rates are expected to rebound, but the magnitude and speed of there recovery is uncertain. Based on this situation, the 2010 investment income budget remains at 2009 levels.

It is important to note, the above illustrated topics are largely dependant on external circumstances. Based on information available to date, budget assumptions were made. Staff is

cautioning the City with respect to these items, and should these assumptions change there will be an impact on the City's year-end position.

Quick Facts

The following information is provided for quick reference to assist in providing the public and Council members with a context within which to assess the Draft 2010 Operating Budget.

Average 2010 Residential re-assessment	\$459,367
Total 2009 Taxes levied on the average assessed home	\$4,419
2009 City of Vaughan portion (25%)	\$1,123
2009 Reduction for qualifying seniors	\$290
A 1% increase in the tax rate generates	\$1.25m
Impact of a 1% increase on the average home	\$11
2010 Assessment Growth (Projected)	3.00%

Draft 2010 Operating Budget Review

As mentioned in the executive summary, the City of Vaughan continues to be subject to many factors that place significant pressure on the property tax rate. Inherent in the annual operating budget process are the normal pressures of inflation, growth, staffing resources, external contract costs, collective agreements, fluctuating revenues etc., which are further compounded by expanding service requirements and tax funded infrastructure renewal cost impacts experienced by a high growth municipality. This situation presents significant challenges to achieving a balanced budget and maintaining service levels while minimizing associated tax rate increases and achieving Council's priorities. To assist the Public and Council Members with understanding the challenges facing the City and to assess the Draft 2010 Operating Budget, the remainder of the report is dedicated to reviewing the budget in the following manageable components.

- Base budget under the guidelines
- Base budget revenue review
- Base budget expenditure review
- Additional resource requests
- Future outlook

2010 Base Budget under the Guidelines

Based only on the budget guidelines, the City's Draft Operating Budget is approximately \$203m and reflects a \$3.0m funding increase over 2009. This equates to a 2.39% tax rate increase **excluding** the budget impact of the Senior Management Team's recommended additional resource requests. The Draft 2010 Operating Budget includes an anticipated \$2.5m surplus carried forward from 2009 and includes \$2.8m from the Tax Rate Stabilization Reserve. This is consistent with prior year recommendations and Council direction.

An integral component of the 2010 Operating Budget Guidelines was the freezing and reducing of account lines outside of the specific areas permitted. In order to check adherence to this guideline, budget submissions were verified to ensure there were no other increases or that any budgetary increases outside the guidelines were offset by corresponding decreases in other line items and approved by SMT. Through budget submission reviews and assurances from Commissioners and Directors, there is a very high level of confidence that approved guidelines were followed.

The Budget Guidelines were designed to limit expenditure increases and this exercise has been successful as demonstrated by a total department expenditures increase of only 3.2%, which represents a \$5.5m increase in departmental expenses over 2009. Roughly one half of the 3.2% increase is attributable to an increase in labour costs, largely a result of the full-year impact associated with the North Thornhill Community Centre. It should be noted, these costs are mostly offset by recreation revenues. Also experienced, were Increases related to external service

contracts, including increases in Winter Control, Animal Control, Waste Management, utility increases, and insurance premiums. These services are generally contracted, competitively tendered and awarded to the lowest bidder. The remaining balance consists of approved non-salary adjustments for the operation of the New Civic Centre and North Thornhill Community Centre, Joint Operations Centre vacancy, and the conclusion of the Development Planning Department's two year mitigation strategy. The above department increases were offset by reductions in specific accounts, amounting to \$250k.

To assist Council in assessing the Draft 2010 Base Operating Budget and the associated 2.39% tax rate increase resulting from the budget guidelines, the following summary is provided.

Base Budget-Major Budget Change Summary		Budget (<u>Change</u>	Property Ta	ax Effect
Guideline Expenditure Changes	_	\$	%	\$	%
Labour Costs					
-2009 Complements Gapping	200,000				
-Full Year - North Thornhill Community Center	1,693,765				
-Progression	244,254				
-Part time Library 4% Vac Pay	130,000				
-Overtime 10% reduction	(122,090)				
-All Other items	332,191	2,478,120	2.3%	\$22.30	1.99%
Contractual Obligations					
-Winter Control	370,210				
-Animal Control	121,000				
-Waste Mgmt	111,155				
-Applewood Bridge Mtce	146,920				
-York Region Blvd Mtce	(200,000)				
-Other items	284,707	833,992	2.8%	\$7.50	0.67%
<u>Utilities</u>		846,648	12.4%	\$7.62	0.68%
<u>Insurance</u>		452,000	20.0%	\$4.07	0.36%
Meals, furniture & equipment, travel, sundry 10% redu	<u>ıctio</u> n	(140,692)		-\$1.27	-0.11%
Other Account Changes					
- New Civic Center	157,565				
- North Thornhill Community Center	270,125				
- Planning Mitigation Strategy Conclusion	300,000				
- PowerStream Lease Expiry	425,000				
- Other Miscellaneous items	(100,765)	1,051,925		\$9.47	0.84%
Total Departmental Expenditure Increase		5,521,993	3.2%	\$49.69	4.42%
Fees / Service Charges/Revenue Changes					
Recreation		1,724,035	11.3%	\$15.51	1.38%
Parks Operations		(350,360)	-75.4%	-\$3.15	-0.28%
Economic Business Development		(239,595)	-47.3%	-\$2.16	-0.19%
Enforcement Services		(145,000)	-7.4%	-\$1.30	-0.12%
Other		(147,929)	-0.5%	-\$1.33	-0.12%
Less: Increase in Fees & Service Charges		841,151	2.6%	\$7.57	0.67%
Net Departmental Change (Excluding Reserve Trai	nsfers)	4,680,842	2.3%	\$42.12	3.75%

Base Budget-Major	Budget Change Summary		Budget (<u>Change</u>	Property Ta	ax Effect
			\$	%	\$	%
Corporate Expendite	ures					
- Roads Program Lon	g Term Debt		750,000	9.1%	\$6.75	0.60%
- Contingency			2,576,932	109.3%	\$23.19	2.06%
- General Corporate 8	& Elections					
	Infrastructure Policy	34,000				
	Joint Services Agreement	168,845				
	Corporate Insurance	124,575				
	Corporate Salary Gapping	(1,000,000)	(672,580)	-10.9%	-\$6.05	-0.54%
Total Corporate Exp	enditure Change		2,654,352	11.37%	\$23.88	2.13%
Corporate Revenues	S					
- Tax Supplemental			(500,000)	-18.5%	-\$4.50	-0.40%
- Other Reserve With	drawals		317,945	2.0%	\$2.86	0.25%
- Hydro Dividends			674,190	27.0%	\$6.07	0.54%
-Tax Fines & Penaltie	es		200,000	4.3%	\$1.80	0.16%
- Other Corporate rev	renue		22,645	0.2%	\$0.20	0.02%
Total Corporate Rev	enue Change		714,780	2.0%	\$6.43	0.57%
Net Corporate Budg	et Change (Rev. & Exp)		1,939,572	3.7%	\$17.45	1.55%
Net Department & C	orporate Change		6,620,414	2.30%	\$59.57	5.30%
Less: Assessment	Growth (Estimate)		3,635,149		\$32.71	2.91%
Total			2,985,265		\$26.86	2.39%

Base Budget Revenue Review

Overall revenues increased \$1.6m or 2.2% from 2009 levels, excluding assessment growth. The primary factors contributing to the increase are as follows:

- Corporate Revenues increased by \$895k:
 - PowerStream dividends increased by \$674k based on net income projections. This accounts for the majority of the increase.
 - Property tax fines and penalties increased \$200k to better reflect historical trends and keep inline with the growing tax base.
- User Fees / Service Charges increased by \$841k:
 - Recreation revenues increased by \$1.72m largely due to the full-year impact of the North Thornhill Community Centre. This increase is largely offset by similar expenditure value increases. This favourable position is offset by reductions in other department revenues
 - ➢ Parks Operations revenue dropped \$350k as a result of York Region cancelling a boulevard maintenance contract. Overall, the net impact to the City is \$150k and the reductions in revenues are met with a \$200k reduction in expenses.
 - Economic & Business Development revenue decreased \$239k as anticipated due to the removal of the one-time Communities in Bloom Symposium revenues and costs.
 - Committee of Adjustment and Enforcement Services revenues experienced reductions of \$119k and \$145k respectively. The reduction in Committee of Adjustment revenue is related to a recent steep drop in applications. The revenue adjustment in Enforcement Services is necessary to correct revenue expectations.
- Funding from reserves increased by \$318k:
 - The largest component of the increase in reserve funding is related to an increase in insurance premiums. Almost 55% of the increase is related to general price increases. The remaining balance is associated with premiums for shared facilities, Civic Centre construction/demolition overlap premiums, and an increase in deductible payments for anticipated settlements.
 - A preliminary study on the cost sharing of administration activities between the City and Water/Waste Water services indicated there are more costs the City should be recovering. As a result, the existing recovery was conservatively increased by \$200k to account for this.
 - ➤ Continuing with the phase-in of 2009 winter control increases, largely due to contract price increases, the initial \$700k winter control withdrawal is reduced to \$350k. The final impact associated with this initiative will occur in 2011.
 - Lastly, adjustments occurred in the Engineering, Fleet, Building Standards, and Parks reserves as a result of activity, departmental costs changes, and anticipated growth trends for these services.
 - Supplemental Taxation decreased by \$500k:
 - ➤ The decrease in supplementals is a result of a change in the administration of supplementals. In 2009, MPAC moved up the cut-off period for processing supplementals by 6 weeks. As a result, new properties after this point are deferred to a future assessment roll.

Assessment Growth

For 2010 assessment growth is estimated at approximately 3%, which translates into roughly 3,000-3,500 new homes contributing an additional \$3.64m in property taxes. This is relatively consistent with figures reported in 2009. Although not specifically allocated, these funds help offset the increasing service costs associated with community growth. To illustrate this point, listed below are just a few of the many 2010 growth additions to the City:

- > 64 km of roads
- > 36 km of sidewalks
- > 3,000 new waste/recycling collection stops
- 853 additional streetlights
- 22.8 ha of Parkland + play structures
- 2 ha of trail
- Increase library circulation and much, much more

All the above additions require funds to operate and maintain service levels. Included in the Draft 2010 Operating Budget are the following costs allocated to support growth:

	Funding Shortage	\$600k
	Assessment Growth	\$3.64m
	Total 2010 growth impact	\$4.24m
•	Growth related additional resource requests (77%)	\$1.01m
	Base budget growth impact	\$3.23m
•	Utility volume increase	\$683k
•	Service contract volume increases	\$592k
•	2009 complement gapping	\$200k
•	New Civic Centre	\$550k
•	Full year impact of North Thornhill	\$1.2m

As illustrated above, the costs associated with growth, excluding <u>renewal costs resulting from</u> growth, exceed the amount of additional taxation received through new assessment.

User Fees and Cost Recovery

It is important to recognize there is an ongoing balance between funding through a fee for specific user based services versus funding City services through the general tax rate. To the extent there is a user fee, that fee should be adjusted annually to reflect changes in the cost of delivering the service. Otherwise, by default, there would be a requirement to fund cost increases through the property tax rate.

A concern that revenue might not keep pace was anticipated and as a result the guidelines included a requirement for all User Fees and Service Charges to be increased in relation to department cost increases and at minimum by the rate of inflation. This exercise reduced the 2010 Draft Operating Budget by approximately \$46k, which is provided for in contingency until User Fee / Service Charge increases are approved by Council. A separate report on this topic is provided for Budget Committee consideration.

Approximately 90% of the City's user fees are generated by the following 5 areas:

- Recreation
- Building Standards
- Planning and Committee of Adjustment (COA)
- Enforcement Services
- Licensing

As a result, the majority of the above departments have conducted various fee studies. Some studies were caused by legislative requirements and staff initiated a number of other in-depth studies, resulting in the development of cost recovery policies, principals, and targets endorsed by Council. Detailed below is a summary of department and estimated full cost recovery ratios for these areas based on 2010 base budget figures.

2010 Department Budgeted Recovery (Figures in Thousands)		Re	creation	Li	icensing	Er	nforcement	ı	Planning		COA		St	Building andards (OBC)	Sta	uilding indards in-OBC)
Revenues Expenditures		\$	16,920 17,894	\$	830 535	\$	2,712 4,220	\$	2,433 2,510	\$	372 525	**	\$	8,025 5,012	\$	329 620
Subsidy/(Surplus) Dept Budget Recovery Ratio			974 95%		(295) 155%		1,508 64%		77 97%		153 71%			(3,013) 160%		291 53%
Full Cost Estimate (ABC Model)	***	\$	37,782	\$	1,131	\$	4,133	\$	5,375	\$	909		\$	8,025		1,181
Subsidy/(Surplus)			20,862		301		1,421		2,942		537			-		852
Full Cost Recovery Ratio Policy Recovery Goal			45% 100% ept. Cost	F	73% 100% Full Cost		66%		45% 100% Full Cost	F	41% 100% Full Cost		F	100% 100% Full Cost		28%

Enforcement revenues include POA revenues of \$890,000

Note: Does not include estimated economic adjustment for 2010

As illustrated above, most areas are recovering more than 70% of their budgeted department costs. Building Standards is recovering 100% of their building code related full costs with a small draw from the Building Standards Service Continuity Reserve due to economic uncertainty and the affects of the economic slowdown. Licensing is also achieving their target of recovering business licensing full costs. However, full cost recovery is lower than 100% as a portion of the department is devoted to risk management and some licensing fee restrictions exist related to lottery, livestock, etc. Recreation is recovering 95% of their departmental costs, which is inline with their fee policy targets. This figure will be adjusted down once labour negotiations are settled. Enforcement Services, with the inclusion of Provincial Offenses Act (POA) revenue is recovering approximately 64% of their department cost. Enforcement Services' full cost recovery ratio is the same as their department recovery ratio, as other department overhead allocations are offset by a large portion of their departmental expenditures being allocated to other departments, i.e., Fire, Building Standards, Parks, etc. No policy is in place for recovery of enforcement revenue as the service is driven by compliance rather than service. Planning revenues are recovering 97% of their department costs and falling significantly short of achieving the goal of full cost recovery. This is largely a result of declining application volumes caused by housing capacity allocation restrictions and the economic slowdown, which has decreased their full cost recovery to below 50%.

In areas where the department cost recovery is less than 100%, increasing to 100% of department cost recovery would increase budgeted revenues by slightly more than \$3m. Moving to full cost recovery would generate significantly more. It is important to note that caution should be exercised in considering the provided figures as departments may face limitations in achieving higher ratios due to internal or external factors, including market conditions.

Base Budget Expenditure Review

Total expenditures increased \$8.2m over 2009 levels. The primary factors contributing to the increase in City expenditures are as follows:

Departmental Expenditures

Approximately \$5.5m of the base budget expenditure increase is related to pressures experienced in departmental expenditures, including the \$160k Library Board increase. This represents an increase of 3.2% over the 2009 departmental budget, largely due to the full-year impact of the North Thornhill Community Centre and New Civic Centre requirements. Increases associated with the Community Centre are largely offset by similar revenue value increases.

^{**} Building Standards revenues include a \$200,000 draw from Building Standards Continuity Reserve

^{***} Recreation B & F costs approximately \$12m, OH 20%

- Of the total departmental budget increase, approximately 45% or \$2.5m is associated with labour costs adjustments. The largest component of this increase is related to the full-year impact of the North Thornhill Community Centre, approximately \$1.7m, which is mostly offset by an associated increase in recreation revenue. 2009 gapping accounts for another \$200k. The remaining balance is related to progression, part-time surveys, and inclusion of library vacation pay not previously budgeted. These balances were offset by a \$122k reduction in overtime, as per approved guidelines.
- The second largest component of the department expenditure budget increase is related to pressures from contract services (\$834k) and utilities (\$847k). These increases are typically the result of increasing demands on services due to growth and industry price obligations. Overall contract service lines increased 2.8% and are specifically related to animal control, waste management, winter control, ITM services, parks maintenance, etc. Utilities increased 12.4%, which is largely related to the addition of a new community centre, new civic centre, additional parks and streetlights.
- ➤ Department insurance expenses increased by \$452k or 20%. Almost 55% of the increase is related to higher prices. The remaining balance is associated with premiums for shared facilities, Civic Centre construction/demolition overlap premiums, and an increase in deductible payments for anticipated settlements.
- ➤ PowerStream provided advance notice of their intention to transfer their operations to another centre as of March 2010. As a result, the Building and Facility department joint service revenue was adjusted down by \$425k.
- Development Planning and Planning Policy department expenses increase by \$300k due to the conclusion of Planning's 2 year mitigation strategy.
- The above department budget increases were offset by specific account reductions in meals, overtime, furniture, sundry, and travel totaling \$250k.

Corporate Expenditures

The remaining \$2.7m increase in City expenditures are related to pressures experienced in corporate expenditures. This represents an increase of 11.4% over the 2009 corporate expenses. Explanations for the budget increase are as follows:

- The repayment of long term debt increased by \$750k or 9.1%. Debt has previously been issued primarily to fund major road projects.
- A \$2.7m expenditure increase is also experienced in the City's contingency account and relates to ongoing labour negotiations and certain foreseeable events. It should be noted that all but one labour agreement will be in negotiations in 2010.
- Corporate and election expenses decreased by \$672k, mainly as a result of increased corporate gapping to reflect a 2% turnover rate. Increases in joint service payroll expenses and corporate insurance costs offset a portion of the increase in corporate gapping.

Expenditures Review – Degree of Flexibility

To assist Council in assessing the base budget, the following summary illustrates how the City's expenses are allocated to major expense types.

	2010	2010	2010
Operating Expenditures	Draft Budget	Budget %	Cummulative %
Salaries and Benefits	110,123,786	54.24%	54.24%
Service Contracts	30,657,141	15.10%	69.34%
Reserve Contributions	10,015,845	4.93%	74.27%
Long Term Debt	9,000,000	4.43%	78.71%
Maintenance/Materials	8,208,513	4.04%	82.75%
Utilities & Fuel	7,805,564	3.84%	86.59%
Capital from Taxation	6,585,475	3.24%	89.84%
Contingency	4,935,272	2.43%	92.27%
Insurance Expenses	2,640,000	1.30%	93.57%
Professional Fees	2,291,230	1.13%	94.70%
Tax Adjustments	1,400,000	0.69%	95.39%
All Other	9,366,540	4.61%	100.00%
Total Draft 2010 Expenditure	203,029,366	100%	100.00%

The summary above illustrates that the City has limited flexibility in any given year to significantly alter the City's cost structure in the short term. More than 75% of the costs are committed through collective agreements, service contracts, and financing arrangements. Other reductions will impact the maintenance and repair of the City's infrastructure.

Considering Factors Other Than CPI When Assessing the Budget

When assessing the Draft 2010 Operating Budget, it is very important to put municipal cost increases into perspective. It is very common for residents to gauge a municipality's performance against the Consumer's Price Index (CPI), but there are 2 inherent pitfalls with this comparison.

- 1. Inflation rates try to capture cost increases and do not incorporate other non-cost related factors associated with a municipality such as growth, infrastructure repair, new services or initiatives, legislative requirements, revenue fluctuations, etc. These items are in addition to cost increases and would not be included in an inflation rate such as the Consumer Price Index (CPI), much the same way as CPI would not be a reasonable predictor of increasing household expenses if the size of the family increased or home repairs are required.
- 2. CPI is intended to measure the cost increases experienced by the typical Canadian household and includes retail items such as food, clothing, entertainment and other household purchases. Unlike an average Canadian household, municipal expenses are very labour, contract, and material intensive. Therefore, there is not a strong relationship between CPI and municipal budget increases. In addition to CPI, there are other indices available, which are specific and better suited to gauge the price increases associated with municipal spending components (i.e. public sector collective bargaining settlement trends, machinery and equipment index, non-residential construction index, MTO tender price index, etc). An alternative approach would be using a municipal price index based on applying relevant indices/indicators to the weighting of major expense categories. Using this approach, Vaughan's composite municipal price index utilizing the expenditure structure illustrated in the above section, would be more inline with the table below.

<u>Component</u>	% of Budget	Cost increase	Weighted Avg
Salaries and Benefits	54.20%	2.6% - Hewitt survey/ministry fig.	1.41%
Contracts & Materials	19.14%	6.5% - Historical based	1.24%
Utilities and Fuel	3.84%	(13.0%) - Based in CPI energy blend	-0.50%
Capital Funding	8.17%	(1.2%) - Non-residential const. index	-0.10%
All Other	25.55%	1.6% - CPI core (excludes energy)	0.41%
Base inflationary incre	ease estimate		2.46%
Base inflationary incre	ease + 3% Gro	owth	5.46%

Consideration must be given to all factors when assessing the budget and associated tax increases. It is important to note the City's total department and overall City expenses include growth impacts and the above municipal price index does not. This clearly demonstrates Vaughan's solid and effective financial management, as stripping growth components from Vaughan's expenditure increase would yield cost increases below the above illustrated guide. Adding a growth component to the municipal index would increase the percentage guide to 5+%. Total City expenditure increases are much lower than the adjusted percentage guide; clearly illustrating Vaughan is managing its finances and providing the tax payer with value.

<u>Cautionary note:</u> The Ontario CPI figure released as of June 30th 2009 was 0.3%, substantially below the traditional 2%. The main cause for this decrease is related to decreases in the energy sectors, specifically fuel. Stripping food and energy costs from the Ontario CPI figure adjusts the figure to approximately 1.6%. This is called the Core CPI basket and is a more realistic figure for general municipal expense types. This rate is applied to the "other" category of the municipal index.

Review of Specific Expense Categories

Historically, Budget Committee has inquired about specific accounts and the budgeted amounts. For reference purposes, we have included a summary of specific expense lines to illustrate the budget changes in these accounts.

Total	18,213,406	17,702,987	510,419	2.88%
Professional Fees	1,891,230	1,968,725	(77,495)	-3.94%
Part Time	13,413,616	12,464,900	948,716	7.61%
Overtime	933,907	1,031,190	(97,283)	-9.43%
Office Supplies	300,099	286,574	13,525	4.72%
Office Equipment	184,191	241,375	(57,184)	-23.69%
Grouped Expenses	137,980	175,900	(37,920)	-21.56%
Cellular	236,635	232,390	4,245	1.83%
Comp. Hardware/Software	710,725	799,110	(88,385)	-11.06%
Advertising	405,023	502,823	(97,800)	-19.45%
Accounts of Interest	2010 Draft <u>Budget</u>	2009 <u>Budget</u>	<u>Variance</u>	% Change

Specific Account Increases

Of particular note is the part time variance, which is a result of the full-year operations of North Thornhill Community Centre. In addition, there is a slight increase in part-time to account for Library part-time vacation pay, which was not included in prior year board recommendations. The remaining balance is related to maternity leave adjustments and other smaller department impacts. Excluding the part-time increase from the above list would result in an overall \$438k decrease in these accounts.

The remaining account increases in cellular and office supplies are caused by either budget reclassifications to better reflect the true nature of the expense or reallocations to more accurately align budgets with actual results. It is important to note that adjustments of this type have a neutral impact on the budget, due to offsetting adjustments.

Specific Account Decreases

The reduction in overtime is a direct result of the approved budget guidelines. The total decrease including benefits is approximately \$122k. Meals, furniture, travel, and sundry, were also reduced in a similar fashion, amounting to approximately \$250k.

The reduction in advertising is related to a reallocation of \$63k in Public Works to the promotion and education account. The remaining balance is in Economic Development and related to removing 2009 one-time funding for the Communities in Bloom Symposium Conference.

Reductions in computer hardware/software and office equipment and supplies is mainly attributable to the removal of 2009 one-time funding amounts, minor reclassification of expenses to better reflect actual requirements, and a reduction as result of the approved budget guidelines.

The remaining account reductions in professional fees and grouped expenses are caused by either budget reclassifications to better reflect the true nature of the expense or reallocations to more accurately align budgets with actual results. The reduction in professional fees is related to reallocating funds in the Integrity Commissioner budget from professional fees to casual part-time and other accounts. The reduction in grouped expenses is related to reclassifying recreation and economic development department expenses to better align budgets with actual results.

Additional Information

In addition to the above information, the following analysis and information is provided in the Budget Analysis & Other Information section of the enclosed Attachment 2.

- Full-Time Equivalent (FTE) Schedule
- Base Budget Major Budget Change Summary
- Base Budget Analysis & Other Information
 - Department Adherence to Guidelines
 - o Departmental Expenditure Budget Adjustments in Excess of \$100,000
 - o Major Corporate Expenditure Budget Adjustments
 - Listing of 2009 One-Time Funding Items Removed
 - Account Level 2010 Budget Adjustment Detail

The above expenditure analysis is intended to demonstrate that expenditures are closely monitored and have met the strict criteria as set out by Council.

In addition to this information, department financial summaries, business plans, performance measures, and additional resource requests are included in the 2010 Operating Budget Package attachment #2.

Consideration of Additional Resource Requests

As indicated earlier in this report, the budget guidelines were complimented by a process that allowed departments to formally submit requests for essential resources not permitted by the above guidelines for the Budget Committee and Council consideration. As a result, Departments submitted 40 additional resource requests with a total annual cost of approximately \$1.9m. This figure includes the Library Board's additional resource requests totaling \$109k. Understanding the current economic climate departments have demonstrated financial constraint and have only put forward requests they consider absolutely necessary, despite the tremendous challenges experience to maintain existing service levels. This is clearly demonstrated by a 65% reduction in the additional resource requests from last year's process.

Recognizing the challenge of balancing requests for additional resources with limited funding options, SMT initiated a process in which to prioritize and review additional resource requests. All additional resource requests were evaluated based on their merits and the following criteria:

- Mitigating municipal risk;
- Municipal value;
- Maintaining service levels;
- Achieving the Vaughan Vision initiatives, etc.

The process infuses a high degree of objectivity & transparency and the end result of this process is a significantly reduced recommended list of additional resource requests prioritized based on a blend of associated municipal risk exposure, service levels, and the Vaughan Vision initiatives.

After considerable deliberation and review, SMT has finalized a recommended Additional Resource listing for Budget Committee consideration. SMT reduced the actual requested amount to \$1.3m, a one third reduction. Approximately \$1m or 77% of the requests are growth related. As part of this process and recognizing the current economic environment, SMT endeavored to balance requests with limited funding opportunities. It is important to note that all funding requests addressed legitimate City concerns, but the current economic environment requires a focus on financial constraint and tightening the budget. As a result, some requests were deferred, without guarantee or special consideration, to next year's process. Executing this type of financial constraint may initially reduce the City's ability to consistently maintain service levels.

The table below illustrates a high-level summary of SMT's recommendation. Additional information is provided in the 2010 Operating Budget Package attachment #2.

- > A complete list of additional resource requests both submitted and recommended
- Specific additional resource request detail can be found in the department section along with department financial summaries and business plans.

<u>Senior Management Team – Recommended Additional Resource Requests Summary</u>

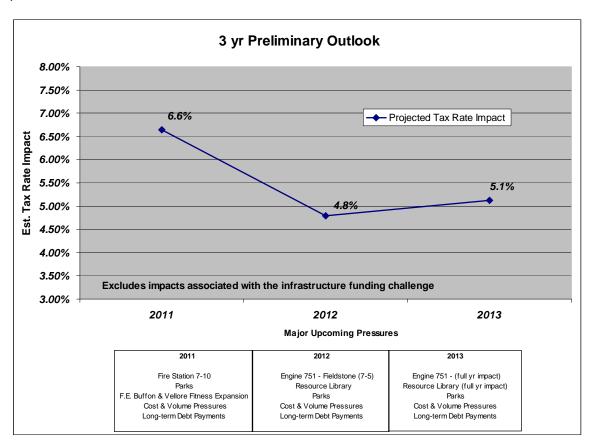
Department	# of Requests	2010 Net FTE	Net 2010 Budget Change	Tax Rate % Incr.	Cum Tax Rate % Incr.
City Manager's Office	1	1.00	130,163	0.10%	0.10%
Fire & Rescue Services	2	5.00	373,128	0.30%	0.40%
Building & Facilities	1	0.50	23,964	0.02%	0.42%
Cultural Services	1	0.31	44,084	0.04%	0.46%
Parks Operations	9	3.17	347,830	0.28%	0.74%
Economic & Business Dev.	1	0.00	100,000	0.08%	0.82%
Information Tech. Management	2	1.50	40,049	0.03%	0.85%
Accounting Services	1	0.52	61,248	0.05%	0.90%
Budget & Financial Planning *	1	0.00	0	0.00%	0.90%
Reserves & Investments *	1	0.00	0	0.00%	0.90%
City Clerk	2	0.81	15,206	0.01%	0.91%
Human Resources	1	0.50	31,589	0.03%	0.94%
Development Planning	1	0.00	25,000	0.02%	0.96%
Vaughan Public Library	2	1.50	85,000	0.07%	1.02%
Total SMT Recommendation	26	14.81	1,277,260	1.02%	

^{* -} Requests with zero impact are 100% offset, but complement based

Future Outlook

As mentioned in the opening paragraph, the City of Vaughan continues to be subject to the many factors that put significant pressure on the property tax rate. The impacts of these pressures are often permanent and therefore require long-term funding solutions to ensure public services are sustainable in the future.

To illustrate these pressures, a preliminary basic 3 year outlook is provided below. It is important to note that the preliminary outlook is based on general assumptions and trends and excludes the full impacts associated with future master plan recommendations or infrastructure funding strategy recommendations. It is also important to consider that deferring costs to the following year will only magnify the anticipated pressures; this is particularity the case for 2011, 2012 and 2013, which will see the addition of a fire hall, library, parkland, and fitness centre expansions. Currently under development is the City's long-range financial plan, which once updated, will provide a more detailed forecast.



Relationship to Vaughan Vision 2020

The 2010 Operating Budget is the process to allocate and approve the resources necessary to continue operations and implement Council's approved plans.

Regional Implications

There are no Regional implications associated with this report.

Conclusion

The City has followed a very thorough process to minimize any tax increase while maintaining levels of service and meeting regulatory requirements. Very tight budget guidelines, approved by Council were issued to all departments including freezing specific account lines and reducing others.

In addition to the strict base budget guidelines, a number of additional resource requests were put forward by departments to maintain service levels, comply with regulatory requirements, and implement new initiatives. The resulting outcome of the base budget and additional resource request amalgamation is illustrated below in the building the budget diagram.

BUILDING THE BUDGET

		Residential Tax \$	Rate Change %
	Additional Resource Request (Including Library)	\$11.45	1.02%
0:1		#05.40	0.070/
City	Base Budget under the Guidelines (Excluding Library)	\$25.49	2.27%
Vau	han Public Library Board (Net)	\$ 1.35	0.12%
City Operat	ons Tax Rate Change	\$38.29	3.41%

Attachments

Attachment 1 – 2010 Operating Budget Guidelines and Process Attachment 2 – Draft 2010 Operating Budget Package

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2010 OPERATING BUDGET GUIDELINES AND PROCESS

Guidelines designed to provide the lowest possible tax increase

For several years, the City's rigorous budgetary process has focused on containing costs and implementing best practices, with the goal of demonstrating leadership in financial management. This year's Budget guidelines continue to build on those core values, prudent processes and successful business practices. Vaughan has always taken the management and stewardship of public funds very seriously and due to the current economic environment the City's approach to the annual operating budget will have an even greater focus on financial constraint and tightening the budget. This will be accomplished through the following 10 actions:

Cost Containment Actions

- 1. Freeze most account budgets at 2009 levels
- 2. Reduce selected budgets below 2009 levels
- 3. Vacancy evaluation prior to recruitment
- 4. Voluntary time off without pay
- 5. Zero impact adjustments
- 6. Strict process to evaluate funding requests
- 7. Thorough multi-layered review process

Business Improvement Actions

- 8. Explore opportunities through service reviews & continuous improvement
- 9. Reinforce strategic priorities through business planning and measures
- 10. Increase revenue through user fee reviews
- 11. Early and continuous public participation

Under the guidelines, departments are only permitted to include very specific increases, typically related to predetermined agreements, contracts or Council approvals. There is no across the board increase for inflation and no automatic increase for new staffing. The objective of the guidelines is to provide the lowest possible tax increase while maintaining the City's service levels. Further details with respect to each of the actions are provided in the following sections.

1. Freezing Budgets at 2009 levels

For the 2010 Budget, all account budgets will be <u>frozen</u> to 2009 budget levels with the exception of established commitments and pre-defined external pressures. This action will limit the budget increase to the following items:

- Council approved employment agreements;
- Full year impact of prior year decisions;
- Council authorized recommendations;
- Supported external service contract commitments;
- Established utility & insurance increases, where justified;
- Debenture obligations; and
- Defined corporate contingency items.

Additional flexibility in preparing the Recreation budget is required due to fluctuating enrollment numbers, program selections, and community needs. The Recreation budget will be prepared in accordance with established policies and aim to maintain or improve the Recreation department's overall net position and category thresholds.

To ensure that all financial requests are captured and assessed within the approved operating budget process, all items containing an economic impact during the annual

budget process are to be submitted to the Budget Committee for review and recommendation before Council consideration.

2. Specific Budget Reductions Below 2009 Levels

Recognizing that most residents are faced with cutting back on household spending, the guidelines incorporate the reduction of selected expense budgets. This opportunity is fairly limited as most expenses are rigid and cutting too deeply can negatively impact on the services provided to the community. However, given the current economic environment it is necessary to signal that we are taking the economic crisis seriously and reducing budgets. The following accounts will receive an across the board reduction of at least 10%.

- Meals
- Overtime
- Furniture
- Sundry
- Travel

3. Vacancy Evaluation

As part of the effort to address the budget challenge, the City has initiated a process to manage staff vacancies as they arise. Through this process, vacancies are evaluated to determine which positions will be filled and which positions will be put on hold. To ensure this evaluation occurs managers must obtain authorization from the City Manager before a staff position can be posted.

4. Voluntary Time-off Without Pay

The City will be providing an opportunity to staff to take voluntary time-off without pay. Granting time-off without pay will be at the discretion of management and dependant on work loads and other business circumstances. Impacts associated with this program will be discussed with departments while reviewing their budget submissions.

5. Zero Impact Adjustments

Reclassifications and reallocations in non-labour related accounts are only permitted if they result in a <u>zero</u> impact on the budget. Furthermore, these adjustments are limited to better reflecting the true nature of the expense or more accurately aligning account budgets. There are no impacts associated with these adjustments and the intent is to refine departmental budgets. As part of the budget process reallocations/reclassification will be reported, demonstrating a neutral impact.

6. Strict Process to Evaluate Funding Requests

Under the above guidelines, departments are only permitted to include very specific predetermined increases in their budget. To the extent a department requires additional resources, a separate business case must be submitted detailing strategic links, costs & benefits, implications & consequences, success indicators, timelines, etc. These are referred to as **Additional Resource Requests (ARR)** and will be individually vetted, based on their respective merits, through the Senior Management Team, Budget Committee, and Council. Council approval is specifically required for new staff resources, a change in service levels, or new initiatives. Requests are limited to items in excess of \$10,000 or having a net neutral or positive impact. Only requests approved by Council will be included in the 2010 budget.

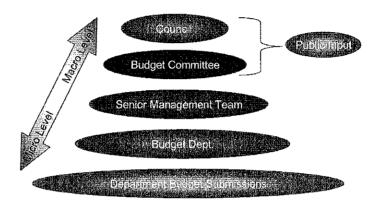
The process will separate the Operating Budget into the following two classifications:

- Base Budget Budget based on approved guidelines Minimal tax increase.
- o <u>Additional Resource Requests</u> Essential funding requests not permitted through the guidelines requiring Council review and approval.

The objective of the base budget combined with the additional resource requests is to identify the minimum resources that are required to maintain the City's service levels.

7. Thorough Multi-layer Review Process

It should also be noted that the Budget Process has a very thorough review process and the proposed 2010 budget will consist of many decisions resulting from a variety of review sessions. Illustrated below are the various layers of review that occur within Vaughan's budget process.



As part of the process, staff will diligently undertake various tasks to analyze the operating budget to ensure conformity with the approved operating budget guidelines. Examples include analyzing submissions for budget & business planning guideline and corporate policy compliance, major department increases, specific expenditure types, historical spending trends, department user fee recovery ratios, tax rate implications, overall budget reasonability, adhoc requests, etc.

8. Explore Opportunities Through Service Reviews & Continuous Improvement

As we continue to navigate through these challenging times, it is important to develop creative ways to reduce costs, improve efficiencies, and explore revenue opportunities. Taking these steps will help to mitigate the budget pressures the City is facing. This corporate action consists of two separate and unique processes:

Department Suggestion Program

Through the annual budgeting and business planning process, departments are requested to submit ideas and suggestions to reduce costs, improve efficiencies, eliminate duplication, generate revenues, etc. A form will be added to the department budget package to capture these ideas to be further explored and considered.

Continuous Improvement & Service Reviews

The Audit and Operational Review Committee's mandate was recently expanded to include:

- Departmental reviews;
- Structural, functionality, and efficiency reviews; and
- Overall management review

As part of this mandate, a <u>Continuous Improvement Program (CIP)</u> was recently initiated, which is a process the City uses to drive process improvement and continuously identify opportunities the City can benefit from.

9. Increase Revenue Through User Fee Reviews

Another opportunity to minimize a tax increase is to maximize revenue generation through user fees and service charges. It is important to emphasize that any reduction in a user fee or service charge cost recovery ratio will have a corresponding direct impact on the City's levy. Therefore, to minimize any impact on the City's tax rate it is important to sustain or improve revenue/cost relationships. In addition to adjusting revenues for anticipated changes in activity, departments will be required to review user fees and service charges and perform the following:

- Increase user fees and charges in relation to department cost increases
- Submit new user fee and service charge opportunities

As a default, it is anticipated that department user fees & service charges will increase at minimum, by the rate of inflation, in 10 cent increments, unless justification for no increase is otherwise specified. The Statistics Canada Ontario inflation rate increased 1.8% for the 12 month period ending March 2009. The 5 year historical average is approximately 1.9%.

The above actions will be submitted for Senior Management review and Council approval.

10. Reinforce Strategic Priorities Through Business Planning and Measures

Business Plans will continue to be integrated as part of the 2010 Operating Budget Process to help establish and reinforce connections between strategic priorities, Vaughan Vision 2020, and resource allocation. This information compliments the budget process and plays an important role in evaluating department base budget efficiency, effectiveness and productivity through the use of performance measures. Business Plans will also greatly assist Senior Management and the Budget Committee in their budget deliberations by providing a platform to better understand department objectives, pressures and the basis for additional resource requests. This is an important step towards aligning budgets with Vaughan Vision strategic goals, objectives, and priorities. The Senior Manager of Strategic Planning will be intricately involved with this process and assist with updates and refinements to existing business plans.

New to the 2010 business planning process are the following:

- Performance measurement data will now include estimates for 2009 & 2010 and a performance level standard or best practice. This will align the measures with the budget year and provide a reference point for stakeholders to better understand the department's situation.
- In addition, a section on future pressures and opportunities will be included. This information will help provide a context to illustrate initial and future challenges facing the department as well as potential opportunities to improve the business.
- Slight changes to the template may be required, but the overall content will remain relatively unchanged.

11. Early and Continuous Public Participation

Public involvement throughout the budget process will be a key element of building the budget and consists of the following:

<u>Early Consultation</u> - Public Consultation will be held early in the budget process to gather community input, which will assist in building the budget. The framework & subject matter of the forum will be relatively consistent with what was offered in the past and focus on the following:

- Educate and inform the public regarding city services, the cost of those services, municipal issues and their relationship with property taxes; and
- Obtain input and feedback from the public with respect to the local services provided, community priorities, and options to address the challenge.

The event will be held at the Civic Center, which will be recorded and made available on the City's website for viewing. To obtain additional feedback, a questionnaire will be developed and provided at both the forum and on the City's website. The public forum and online content will be heavily promoted in various media sources at least three weeks in advance. The initial setup will require support from ITM and Corporate Communications. Responding to public input will require an involvement and collaboration from all City departments. Forum results will be reported to Budget Committee early in the budget process.

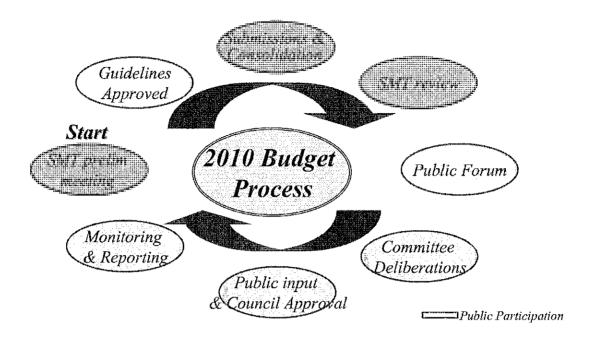
<u>Continuing Opportunity for Input</u> - In addition to the Budget Forum, Budget Committee meetings will begin in November and continue throughout the process. These are public meetings and they offer an opportunity for the community to provide input. All Budget Committee meeting recommendations are forwarded to Council, where the public can also provide input into the decision making process.

In addition to the above, the City of Vaughan is undertaking a number of strategic initiatives which incorporate significant public engagement. Although separate processes, public feedback obtained at these events will migrate into the budget decision making process.

<u>Final Approval</u> – In addition to these meetings, a Special Council meeting will be held to provide the public a final opportunity to comment on the Proposed 2010 Operating Budget.

Illustrated below are the steps in the budget process that involve the public.

Public Participation in the Budget Process





CITY OF VAUGHAN

DRAFT 2010 OPERATING BUDGET

OPERATING BUDGET PACKAGE

Budget Committee

November 3, 2009



BUDGET COMMITTEE November 3, 2009

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CITY OF VAUGHAN

2010 DRAFT OPERATING BUDGET

BASE BUDGET

REVENUE & EXPENDITURE SUMMARY

(excluding Additional Resource Requests)

CITY OF VAUGHAN DRAFT 2010 OPERATING BUDGET TAX LEVY SUMMARY

\$ %	
555,931 2.19	%
176,345 4.2°	%
620,414 5.5 ⁶	%

TAX LEVY SUMMARY

2010 DRAFT 2009 INC. / (DEC BUDGET BUDGET \$				-
	BUDGET	BUDGET	\$	%
REVENUES	72,737,316	71,181,385	1,555,931	2.2%
EXPENDITURES	203,029,366	194,853,021	8,176,345	4.2%
NET EXPENDITURES	130,292,050	123,671,636	6,620,414	5.4%
PRIOR YEAR SURPLUS CARRY FORWARD TO REDUCE TAX LEVY	2,500,000	2,500,000	0	0.0%
LEVY	127,792,050	121,171,636	6,620,414	5.5%
LESS: ASSESSMENT GROWTH @ 3.0%	3.00%	3.19%	3,635,149	
2010 DRAFT OPERATING BUDGET TAXATION INCREASE FUN	IDING REQUIRED		2,985,265	
AVERAGE TAX RATE INCREASE IN PERCENTAGE TERMS (rounded to 2 decimal places) 2.39%				
INCREASE FOR AN AVERAGE HOUSEHOLD ASSESSED AT \$459,367 IN DOLLAR TERMS \$26.86				

REVENUE AND EXPENDITURE SUMMARY

	2010 DRAFT	2009	INC./(DE	
	BUDGET	BUDGET	\$	%
REVENUES:				
TAXATION	121,171,636	121,171,636	0	0.0%
SUPPLEMENTAL TAXATION	2,200,000	2,700,000	(500,000)	-18.5%
GRANT / PAYMENT IN LIEU / OTHER	2,945,240	2,943,235	2,005	0.1%
RESERVES	16,200,495	15,882,550	317,945	2.0%
CORPORATE	18,138,595	17,243,765	894,830	5.2%
FEES AND SERVICE CHARGES	33,252,986	32,411,835	841,151	2.6%
PRIOR YEAR'S SURPLUS CARRYFORWARD	2,500,000	2,500,000	0	0.0%
TOTAL REVENUES	196,408,952	194,853,021	1,555,931	0.8%
EXPENDITURES:				
DEPARTMENTAL	177,024,604	171,502,611	5,521,993	3.2%
CORPORATE AND ELECTION	5,484,015	6,156,595	(672,580)	-10.9%
LONG TERM DEBT	9,000,000	8,250,000	750,000	9.1%
CONTINGENCY	4,935,272	2,358,340	2,576,932	109.3%
CAPITAL FROM TAXATION	6,585,475	6,585,475	0	0.0%
TOTAL EXPENDITURES	203,029,366	194,853,021	8,176,345	4.2%
LESS: ASSESSMENT GROWTH @ 3.0%	3,635,149	0	3,635,149	
OPERATING BUDGET TAXATION INCREASE FUNDING REQUIRED	2,985,265	0	2,985,265	
AVERAGE TAX RATE INCREASE IN PERCENTAGE TERMS (rounde	ed to 2 decimal places)		2.39%	
INCREASE FOR AN AVERAGE HOUSEHOLD ASSESSED AT \$459,36	37 IN DOLLAR TERMS		\$26.86	

REVENUE BY MAJOR SOURCE

	2010 DRAFT BUDGET	2009 BUDGET	INC. / (DE \$	EC.)
TAXATION				
SUPPLEMENTALS	2,200,000	2,700,000	(500,000)	-18.5%
GRANT				
LIBRARY GRANT	145,240	143,235	2,005	1.4%
PAYMENT IN LIEU / OTHER				
PAYMENT IN LIEU / OTHER	2,800,000	2,800,000	0	0.0%
RESERVES				
ENGINEERING PARKS DEVELOP. / LEGAL & REAL ESTATE	4,500,000 640,000	4,397,935 626,125	102,065 13,875	2.3% 2.2% 2.8%
FINANCE - FROM CAPITAL FLEET MANAGEMENT	1,110,000 918,085	1,080,000 938,770	30,000 (20,685)	-2.2%
PLANNING BUILDING STANDARDS	500,000 200,000	500,000 309,310	0 (109,310)	0.0% 100.0%
INSURANCE TAX RATE STABILIZATION	2,660,000 2,757,410	2,208,000 2,757,410	452,000 0	20.5% 0.0%
DEBENTURE WINTER CONTROL	565,000 350,000	565,000 700,000	0 (350,000)	0.0% 100.0%
WATER & WASTEWATER RECOVERY	2,000,000	1,800,000	200,000	11.1%
TOTAL RESERVES	16,200,495	15,882,550	317,945	2.0%
FEES/SERVICE CHARGES				
FIRE AND RESCUE SERVICES CLERKS	383,755 30,355	383,755 30,355	0 0	0.0% 0.0%
CLERKS - LICENSING	829,550	801,950	27,600	3.4%
COMMITTEE OF ADJUSTMENT	372,200	492,150	(119,950)	-24.4%
LEGAL SERVICES	69,600	69,600	O O	0.0%
ENFORCEMENT SERVICES	1,822,100	1,967,100	(145,000)	-7.4%
COMMUNITIES IN BLOOM SPONSORSHIP	15,000	15,000	0	0.0%
RECREATION	16,920,850	15,196,815	1,724,035	11.3%
BUILDINGS AND FACILITIES PARKS OPERATIONS	181,275 38,405	187,275 388,765	(6,000) (350,360)	-3.2% -90.1%
CEMETERIES	74,855	71,855	3,000	4.2%
DEVELOPMENT PLANNING	2,433,386	2,379,240	54,146	2.3%
BUILDING STANDARDS - LICENSES/PERMITS	7,332,500	7,432,500	(100,000)	-1.3%
- PLUMBING PERMITS	445,000	345,000	100,000	29.0%
- SERVICE CHARGES	377,850	435,350	(57,500)	-13.2%
ECONOMIC AND BUSINESS DEVELOPMENT	266,655	506,250	(239,595)	-47.3%
CORPORATE COMMUNICATIONS	84,530	84,530	0	0.0%
DEVELOPMENT AND TRANSPORT. ENGINEERING	291,975 115,285	313,945 115,395	(21,970)	-7.0% 0.0%
ENGINEERING SERVICES PUBLIC WORKS - OPERATIONS	880,590	115,285 913,345	(32,755)	0.0% -3.6%
NON-PROFIT HOUSING	9,000	9,000	(32,733)	0.0%
VAUGHAN PUBLIC LIBRARIES	278,270	272,770	5,500	2.0%
TOTAL FEES / SERVICE CHARGES	33,252,986	32,411,835	841,151	2.6%
TOTAL CORPORATE REVENUES	18,138,595	17,243,765	894,830	5.2%
TOTAL REVENUE	72,737,316	71,181,385	1,555,931	2.2%

REVENUE BY MAJOR SOURCE CORPORATE REVENUE DETAILS

CORPORATE REVENUE DETAIL :
FINES AND PENALTIES
TAX CERTIFICATES AND DOCUMENTS
INVESTMENT INCOME
HYDRO INVESTMENT INCOME
HYDRO DIVIDENDS
PROVINCIAL OFFENSES ACT
MISCELLANEOUS REVENUE
PURCHASING
CAPITAL ADMIN. REVENUE
TOTAL CORPORATE REVENUE

2010 DRAFT BUDGET	2009 BUDGET	INC. / (DEC.) \$ %	
4,900,000	4,700,000	200,000	4.3%
424,445	490,485	(66,040)	-13.5%
3,750,000	3,750,000	0	0.0%
4,853,450	4,853,450	0	0.0%
3,175,000	2,500,810	674,190	27.0%
890,000	840,000	50,000	6.0%
70,000	41,520	28,480	68.6%
50,700	50,700	0	0.0%
25,000	16,800	8,200	48.8%
18,138,595	17,243,765	894,830	5.2%

EXPENDITURE BY MAJOR CATEGORY (1)

				. ,
	2010 DRAFT BUDGET	2009 BUDGET	INC. / (DE \$	C.) %
COUNCIL	1,338,981	1,338,481	500	0.0%
OFFICE OF THE INTEGRITY COMMISSIONER	199,940	200,000	(60)	0.0%
CITY MANAGER	777,540	598,490	179,050	29.9%
OPERATIONAL AUDIT	180,710	181,615	(905)	-0.5%
STRATEGIC PLANNING	206,885	207,150	(265)	-0.1%
CORPORATE POLICY	124,510	124,560	(50)	0.0%
FIRE AND RESCUE SERVICES	29,947,025	29,975,470	(28,445)	-0.1%
EMERGENCY PLANNING	173,385	173,370	15	0.0%
TOTAL CITY MANAGER	31,410,055	31,260,655	149,400	0.5%
COMMISSIONER OF FINANCE AND CORPORATE SERVICES	392,235	508,240	(116,005)	-22.8%
CITY FINANCIAL SERVICES	2,640,930	2,672,640	(31,710)	-1.2%
BUDGETING AND FINANCIAL PLANNING RESERVES AND INVESTMENTS	1,310,320	1,312,995	(2,675)	-0.2% 0.6%
PURCHASING SERVICES	995,180 1,172,520	988,760 1,145,835	6,420 26,685	2.3%
TOTAL COMMISSIONER OF FINANCE AND CORPORATE SERVICES	6,511,185	6,628,470	(117,285)	-1.8%
COMMISSIONER OF LEGAL	3,011,100	-,,	(***,===)	
AND ADMINISTRATIVE SERVICES	359,545	361,400	(1,855)	-0.5%
CITY CLERK	4,888,230	4,817,495	70,735	1.5%
CITY CLERK - INSURANCE	2,660,000	2,208,000	452,000	20.5%
LEGAL SERVICES	1,641,845	1,547,925	93,920	6.1%
ENFORCEMENT SERVICES HUMAN RESOURCES	4,219,650 3,060,820	3,993,255 3,074,105	226,395 (13,285)	5.7% -0.4%
TOTAL COMMISSIONER OF LEGAL				
AND ADMINISTRATIVE SERVICES	16,830,090	16,002,180	827,910	5.2%
COMMISSIONER OF COMMUNITY SERVICES	596,520	607,890	(11,370)	-1.9%
COMMUNITY GRANTS AND ADVISORY COMMITTEES	162,030	155,755	6,275	4.0%
RECREATION	17,894,335	16,487,850	1,406,485	8.5%
CULTURAL SERVICES BUILDINGS AND FACILITIES	740,065	740,670	(605)	-0.1% 13.4%
FLEET MANAGEMENT	19,752,294 918,085	17,419,800 938,770	2,332,494 (20,685)	-2.2%
PARKS OPERATIONS	10,994,584	11,083,535	(88,951)	-0.8%
PARKS DEVELOPMENT	1,065,485	1,073,110	(7,625)	-0.7%
TOTAL COMMISSIONER OF COMMUNITY SERVICES	52,123,398	48,507,380	3,616,018	7.5%
COMMISSIONER OF PLANNING	333,685	333,450	235	0.1%
DEVELOPMENT PLANNING	2,510,410	2,604,930	(94,520)	-3.6%
POLICY PLANNING	1,291,090	881,495	409,595	46.5%
BUILDING STANDARDS	5,972,930	6,157,630	(184,700)	-3.0%
TOTAL COMMISSIONER OF PLANNING	10,108,115	9,977,505	130,610	1.3%
COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS	234,835	234,580	255	0.1%
ECONOMIC AND BUSINESS DEVELOPMENT	1,538,310	1,866,545	(328,235)	-17.6%
ACCESS VAUGHAN	707,770	696,170	11,600	1.7%
INFORMATION TECHNOLOGY MANAGEMENT	6,813,095	6,690,865	122,230	1.8%
CORPORATE COMMUNICATIONS	1,534,755	1,537,980	(3,225)	-0.2%
TOTAL COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS	10,828,765	11,026,140	(197,375)	-1.8%
COMMISSIONER OF ENGINEERING SERVICES AND PUBLIC WORKS OPERATIONS	327,400	329,145	(1,745)	-0.5%
DEVELOPMENT AND TRANSPORTATION ENGINEERING	3,610,735	3,581,870 3,343,935	28,865 146,475	0.8%
ENGINEERING SERVICES PUBLIC WORKS - OPERATIONS	3,490,410 28,837,080	3,343,935 28,058,940	146,475 778,140	4.4% 2.8%
TOTAL COMMISSIONER OF ENGINEERING SERVICES AND PUBLIC WORKS OPERATIONS	36,265,625	35,313,890	951,735	2.7%
VAUGHAN PUBLIC LIBRARIES	11,408,450	11,247,910	160,540	1.4%
TOTAL DEPARTMENTAL EXPENDITURES	177,024,604	171,502,611	5,521,993	3.2%
CORPORATE AND ELECTION	5,484,015	6,156,595	(672,580)	-10.9%
LONG TERM DEBT	9,000,000	8,250,000	750,000	9.1%
CONTINGENCY	4,935,272	2,358,340	2,576,932	109.3%
CAPITAL FROM TAXATION	6,585,475	6,585,475	0	0.0%
TOTAL EXPENDITURES	203,029,366	194,853,021	8,176,345	4.2%
TOTAL EXICITORES	203,023,300	137,033,021	0,110,343	→.∠ /0

^{(1) -} EXPENSES ARE NET OF HYDRO JOINT SERVICES REVENUE AND LIBRARY JOINT SERVICE CHARGES.

CORPORATE AND ELECTION EXPENDITURE DETAILS

	2010 DRAFT	2009	INC. / (DEC.)	
	BUDGET	BUDGET	\$	%
CORPORATE AND ELECTION DETAIL :				
RESERVE CONTRIBUTIONS:				
1998 & PRIOR BLDG & FACIL. INFRAST. RES. CONTRIB.	825,000	825,000	0	0.0%
POST 1998 BLDG & FACIL. INFRAST. RES. CONTRIB.	1,259,000	1,225,000	34,000	2.8%
ROADS INFRASTRUCTURE RESERVE CONTRIBUTION	475,000	475,000	0	0.0%
PARKS INFRASTRUCTURE RESERVE CONTRIBUTION	275,000	275,000	0	0.0%
ELECTION RESERVE CONTRIBUTION	200,000	200,000	0	0.0%
TOTAL RESERVE CONTRIBUTIONS	3,034,000	3,000,000	34,000	1.1%
CORPORATE EXPENDITURES:				
BANK CHARGES	90,000	90,000	0	0.0%
PROFESSIONAL FEES	236,820	236,820	0	0.0%
MAJOR OMB HEARINGS - PROFESSIONAL FEES	400,000	400,000	0	0.0%
JOINT SERVICES	513,225	344,380	168,845	49.0%
SUNDRY, DUES & MUNICIPAL GRANTS	34,900	34,900	0	0.0%
CITY HALL FUNDING	1,000,000	1,000,000	0	0.0%
TAX ADJUSTMENTS	1,400,000	1,400,000	0	0.0%
CORPORATE INSURANCE	727,650	603,075	124,575	20.7%
AMO MEMBERSHIP	18,050	18,050	0	0.0%
CONFERENCES	29,370	29,370	0	0.0%
SALARY SAVINGS FROM TURNOVER (GAPPING)	(2,000,000)	(1,000,000)	(1,000,000)	100.0%
TOTAL CORPORATE EXPENDITURES	2,450,015	3,156,595	(706,580)	-22.4%
TOTAL RESERVE CONTRIBUTIONS AND CORP. EXPENDITURES	5,484,015	6,156,595	(672,580)	-10.9%

	2010 DRAFT BUDGET	2009 BUDGET	INC. / (DEC	C.) %
DEPARTMENTAL DETAILS:				
COUNCIL	1,338,981	1,338,481	500	0.0%
OFFICE OF THE INTEGRITY COMMISSIONER	199,940	200,000	(60)	0.0%
CITY MANAGER	777,540	598,490	179,050	29.9%
OPERATIONAL AUDIT STRATEGIC PLANNING CORPORATE POLICY	180,710 206,885 124,510	181,615 207,150 124,560	(905) (265) (50)	-0.5% -0.1% 0.0%
FIRE AND RESCUE SERVICES DETAIL:				
FIRE ADMINISTRATION FIRE COMMUNICATION FIRE MECHANICAL FIRE PREVENTION FIRE OPERATIONS FIRE TRAINING EMERGENCY MEDICAL PROGRAM TOTAL FIRE AND RESCUE SERVICES	1,023,765 1,049,895 569,905 1,656,160 24,961,770 609,560 75,970 29,947,025	976,785 1,128,725 570,340 1,654,690 24,959,670 610,445 74,815 29,975,470	46,980 (78,830) (435) 1,470 2,100 (885) 1,155	4.8% -7.0% -0.1% 0.1% 0.0% -0.1% 1.5%
EMERGENCY PLANNING COMMISSIONER OF FINANCE	173,385	173,370	15	0.0%
AND CORPORATE SERVICES	392,235	508,240	(116,005)	-22.8%
CITY FINANCIAL SERVICES DETAIL:				
CITY FINANCIAL SERVICES ADMINISTRATION ACCOUNTING SERVICES TAXATION AND PROPERTY ASSESSMENT PAYROLL SERVICES TOTAL CITY FINANCIAL SERVICES	272,550 1,091,970 1,214,895 61,515 2,640,930	377,755 993,545 1,239,825 61,515 2,672,640	(105,205) 98,425 (24,930) 0 (31,710)	-27.9% 9.9% -2.0% 0.0% -1.2%
BUDGETING AND FINANCIAL PLANNING DETAIL:				
BUDGETING ADMINISTRATION BUDGETING FINANCIAL PLANNING ACTIVITY COSTING TOTAL BUDGETING AND FINANCIAL PLANNING	296,495 663,261 195,825 154,739	297,100 664,615 196,225 155,055 1,312,995	(605) (1,354) (400) (316) (2,675)	-0.2% -0.2% -0.2% -0.2% -0.2%
RESERVES AND INVESTMENTS	995,180	988,760	6,420	0.6%
PURCHASING SERVICES	1,172,520	1,145,835	26,685	2.3%
COMMISSIONER OF LEGAL AND ADMINISTRATIVE SERVICES	359,545	361,400	(1,855)	-0.5%
CITY CLERK DETAILS:				
CLERKS ADMINISTRATION RECORDS MANAGEMENT ARCHIVAL SERVICES MAILROOM / PRINTSHOP / COURIER SERVICES LICENSING AND SPECIAL PROJECTS COMMITTEE OF ADJUSTMENT AND DEVELOP. SERV. COUNCIL CORPORATE COUNCIL ADMINISTRATIVE ASSISTANTS	1,036,470 524,960 153,080 790,215 534,665 524,540 118,100 1,206,200	1,040,420 512,575 150,335 790,755 505,490 515,760 120,940 1,181,220	(3,950) 12,385 2,745 (540) 29,175 8,780 (2,840) 24,980	-0.4% 2.4% 1.8% -0.1% 5.8% 1.7% -2.3% 2.1%
TOTAL CITY CLERK	4,888,230	4,817,495	70,735	1.5%

	2010 DRAFT BUDGET	2009 BUDGET	INC. / (DE6	C.) %
DEPARTMENTAL DETAILS:				
CITY CLERK - INSURANCE	2,660,000	2,208,000	452,000	20.5%
LEGAL SERVICES DETAIL:				
LEGAL SERVICES ADMINISTRATION REGISTRATION FEES REAL ESTATE	1,278,990 25,000 337,855	1,188,505 25,000 334,420	90,485 0 3,435	7.6% 0.0% 1.0%
TOTAL LEGAL SERVICES	1,641,845	1,547,925	93,920	6.1%
ENFORCEMENT SERVICES DETAIL:				
ENFORCEMENT SERVICES ADMINISTRATION ANIMAL CONTROL	3,519,650 700,000	3,414,255 579,000	105,395 121,000	3.1% 20.9%
TOTAL ENFORCEMENT SERVICES	4,219,650	3,993,255	226,395	5.7%
HUMAN RESOURCES DETAIL:				
HUMAN RESOURCES ADMINISTRATION LEARNING AND DEVELOPMENT EMPLOYEE RELATIONSHIPS EMPLOYEE SERVICES CROSSING GUARDS COMPENSATION BENEFITS & HEALTH AND SAFETY	60,750 346,190 778,245 517,215 942,070 416,350	61,010 331,190 738,425 585,060 942,070 416,350	(260) 15,000 39,820 (67,845) 0	-0.4% 4.5% 5.4% -11.6% 0.0% 0.0%
TOTAL HUMAN RESOURCES	3,060,820	3,074,105	(13,285)	-0.4%
COMMODIONED OF COMMUNITY OF DIVIORO				0.00/
COMMISSIONER OF COMMUNITY SERVICES	481,450	482,435	(985)	-0.2%
COMMUNITIES IN BLOOM	115,070	125,455	(10,385)	-8.3%
COMMUNITY GRANTS AND ADVISORY COMMITTEES	162,030	155,755	6,275	4.0%
RECREATION DETAIL:				
RECREATION ADMINISTRATION PROGRAMMES ADMINISTRATION AQUATICS FITNESS GENERAL PROGRAMMES CAMPS SKATING	4,893,305 788,165 3,377,100 1,775,930 2,815,400 1,428,965 55,875	4,820,095 542,145 2,927,095 1,461,980 2,648,225 1,367,400 64,290	73,210 246,020 450,005 313,950 167,175 61,565 (8,415)	1.5% 45.4% 15.4% 21.5% 6.3% 4.5% -13.1%
CITY PLAYHOUSE PERMITS (VAUGHAN HOCKEY SUBSIDY) SPECIAL NEEDS/VOLUNTEER DEVELOP. YORK REGION TRANSIT TICKETING OTHER PROGRAMMES	455,855 1,124,185 141,055 1,030,000 8,500	440,485 1,118,270 167,925 898,000 31,940	15,370 5,915 (26,870) 132,000 (23,440)	3.5% 0.5% -16.0% 14.7% -73.4%
TOTAL RECREATION	17,894,335	16,487,850	1,406,485	8.5%
CULTURAL SERVICES DETAIL:				
CULTURAL SERVICES ADMINISTRATION VAUGHAN CULTURAL INTERPRETIVE CENTER DOORS OPEN VAUGHAN FESTIVAL OF THE ARTS HERITAGE VAUGHAN TOTAL CULTURAL SERVICES	631,785 9,880 65,500 16,500 16,400 740,065	632,290 9,880 65,500 16,500 16,500 740,670	(505) 0 0 0 (100) (605)	-0.1% 0.0% 0.0% 0.0% -0.6%
	1 .0,000		(555)	

	2010 DRAFT BUDGET	2009 BUDGET	INC. / (DEC	C.) %
DEPARTMENTAL DETAILS:				
BUILDINGS AND FACILITIES DETAIL:				
ADMINISTRATION	2,395,499	2,298,580	96,919	4.2%
TRADES SHOPS CIVIC CENTRE	660,130 573,005	469,745 1,133,145	190,385	40.5%
BUILDING OPERATIONS	573,995 16.122.670	13,518,330	(559,150) 2,604,340	-49.3% 19.3%
TOTAL BUILDINGS AND FACILITIES	19,752,294	17,419,800	2,332,494	13.4%
FLEET MANAGEMENT DETAIL:				
FLEET MANAGEMENT ADMINISTRATION FLEET MANAGEMENT SERVICES	442,205 475,880	459,020 479,750	(16,815) (3,870)	-3.7% -0.8%
TOTAL FLEET MANAGEMENT	918,085	938,770	(20,685)	-2.2%
PARKS OPERATIONS DETAIL:				
PARKS ADMINISTRATION	1,663,260	1,618,870	44,390	2.7%
OPERATIONS	6,302,634	6,256,660	45,974	0.7%
FORESTRY CEMETERIES / CAPITAL PROJECTS	1,248,400 1,780,290	1,152,735 2,055,270	95,665 (274,980)	8.3% -13.4%
TOTAL PARKS OPERATIONS	10,994,584	11,083,535	(88,951)	-0.8%
PARKS DEVELOPMENT	1,065,485	1,073,110	(7,625)	-0.7%
COMMISSIONER OF PLANNING	333,685	333,450	235	0.1%
DEVELOPMENT PLANNING DETAIL:				
PLANNING ADMINISTRATION	406,900	470,930	(64,030)	-13.6%
DEVELOPMENT PLANNING DRAFTING	1,867,425 236,085	1,897,570 236,430	(30,145) (345)	-1.6% -0.1%
TOTAL DEVELOPMENT PLANNING	2,510,410	2,604,930	(94,520)	-3.6%
POLICY PLANNING	1,291,090	881,495	409,595	46.5%
BUILDING STANDARDS	5,972,930	6,157,630	(184,700)	-3.0%
COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORP. COMMUNICATIONS	234,835	234,580	255	0.1%
ECONOMIC AND BUSINESS DEVELOPMENT DETAIL:				
ECONOMIC AND BUSINESS DEVELOP. ADMIN.	681,975	831,685	(149,710)	-18.0%
BUSINESS DEVELOPMENT	471,125	683,310	(212,185)	-31.1%
MARKETING	84,900	84,900	0	0.0%
TOURISM ENVIRONMENT	257,660 42,650	224,000 42,650	33,660 0	15.0% 0.0%
TOTAL ECONOMIC AND BUSINESS DEVELOPMENT	1,538,310	1,866,545	(328,235)	-17.6%
ACCESS VAUGHAN	707,770	696,170	11,600	1.7%
INFORMATION TECHNOLOGY MANAGEMENT DETAIL:				
CHIEF INFORMATION OFFICER	335,325	331,390	3,935	1.2%
TECHNICAL SERVICES	2,898,580	2,858,025	40,555	1.4%
BUSINESS SOLUTIONS CLIENT SERVICES	2,556,830 1,022,360	2,502,645 998,805	54,185 23,555	2.2% 2.4%
TOTAL INFORMATION TECHNOLOGY MANAGEMENT	6,813,095	6,690,865	122,230	1.8%
CORPORATE COMMUNICATIONS ADMINISTRATION	1,534,755	1,537,980	(3,225)	-0.2%
SS. SIME SOMMERON MORE ABBINION	.,504,100	.,557,550	(3,220)	V.270

	2010 DRAFT	2009	INC. / (DE	C.)
	BUDGET	BUDGET	\$	%
DEPARTMENTAL DETAILS:				
COMMISSIONER OF ENGINEERING SERVICES AND PUBLIC WORKS OPERATIONS	327,400	329,145	(1,745)	-0.5%
ENGINEERING SERVICES DETAIL:				
DEVELOPMENT AND TRANSPORTATION ENGINEERING ENGINEERING SERVICES	3,610,735 3,490,410	3,581,870 3,343,935	28,865 146,475	0.8% 4.4%
TOTAL ENGINEERING SERVICES	7,101,145	6,925,805	175,340	2.5%
PUBLIC WORKS DETAIL:				
PUBLIC WORKS ADMINISTRATION ROADS MAINTENANCE WINTER CONTROL WASTE MANAGEMENT	1,998,180 8,514,790 9,496,570 8,827,540	1,853,245 8,344,460 9,129,330 8,731,905	144,935 170,330 367,240 95,635	7.8% 2.0% 4.0% 1.1%
TOTAL PUBLIC WORKS	28,837,080	28,058,940	778,140	2.8%
VAUGHAN PUBLIC LIBRARIES DETAIL:				
PERSONNEL AND ADMINISTRATION COMMUNICATIONS RESOURCES FACILITIES	8,269,610 385,750 1,792,530 960,560	8,131,335 533,945 1,577,950 1,004,680	138,275 (148,195) 214,580 (44,120)	1.7% -27.8% 13.6% -4.4%
TOTAL VAUGHAN PUBLIC LIBRARY	11,408,450	11,247,910	160,540	1.4%
TOTAL DEPARTMENTAL EXPENDITURES	177,024,604	171,502,611	5,521,993	3.2%



CITY OF VAUGHAN

2010 DRAFT OPERATING BUDGET

BASE BUDGET-MAJOR BUDGET
CHANGE SUMMARY

Accomplements Gapping	Base Budget-Major Budget Change Summary		Budget Change		Property Tax Effect	
2009 Complements Capping	Guideline Expenditure Increase	_	\$	%	\$	%
Full Year - North Thomhill Community Center 1,693,765 Progression	<u>Labour Costs</u>					
Progression 244,254 Part time Ubray 4% Vac Pay 130,000 1(122,090) All Other Items 10% reduction 122,090 332,191 2,478,120 2,3% \$22,30 1,99% Contractual Obligations 121,000 1,99% Contractual Obligations 111,155 Appiewood Bridge Mice 146,920 Appiewood Bridge Mice 169,200 264,707 833,992 2,8% \$7,50 0,67% Appiewood Bridge Mice 169,200 264,707 833,992 2,8% \$7,50 0,67% 2,88% 2,88% 2,8% 3,75% 0,68% 2,88% 2,8% 3,75% 0,68% 2,88% 2,8% 3,75% 0,68% 2,88% 2,8% 3,75% 0,68% 2,88% 2,8% 3,75% 0,68% 2,88% 2,8% 3,75% 0,68% 2,88% 2,8% 3,892 2,8% 3,75% 0,68% 2,88% 2,8% 3,892 2,8% 3,75% 0,68% 2,88% 2,8% 3,892 2,8% 3,892 2,8% 3,892 2,8% 3,892 2,8% 3,892 2,8% 3,892 2,8% 3,892 2,8% 3,892 2,8% 3,892 2,8% 3,892 2,8% 3,892 2,8% 3,892 2,8% 3,892 3,893 3,892 3,893 3,892 3,893 3,892 3,893 3,893 3,992 3,993	-2009 Complements Gapping	200,000				
Part time Library 4% Vac Pay 130,000 Covertime 10% reduction (122,900) Covertime 10% reduction (122,900) Covertime 10% reduction (122,900) Covertime 10% reduction (121,000 Covertime 10% Covertime 1	-Full Year - North Thornhill Community Center	1,693,765				
Overtime 10% reduction (122,090)	-Progression					
All Other items 332,191 2,478,120 2.3% \$2.30 1.99%	•					
Contractual Obligations		, , ,	0.470.400	0.00/	# 00.00	4.000/
Winter Control 370,210 Animal Control 121,000 Animal Control 111,155 Applewood Bridge Mitce 146,920 Applewood Bridge Mitce 200,0000 Colher items 284,707 833,992 2.8% \$7.50 0.67% Colher items 284,707 833,992 2.8% \$7.50 0.67% Colher items 284,707 833,992 2.8% \$7.50 0.67% Colher items 284,707 833,992 2.8% \$7.50 0.68% Answarance 452,000 20.0% \$4.07 0.36% Colher Account Changes Answarance 452,000 20.0% \$4.07 0.36% Colher Account Changes Answarance 470,125	-All Other items	332,191	2,478,120	2.3%	\$22.30	1.99%
Animal Control 121,000 Masie Mgmt 111,155 Applewood Bridge Mitce 146,920 (200,000) (111,155 Applewood Bridge Mitce (200,000) (111,155 Applewood Bridge Mitc	Contractual Obligations					
Waste Mgmt	-Winter Control	370,210				
Applewood Bridge Mtce	-Animal Control	121,000				
North Region Bivd Mice (200,000) 284,707 833,992 2.8% \$7.50 0.67%	-Waste Mgmt	111,155				
Other items	-Applewood Bridge Mtce	146,920				
Dilitiis 846,648 12.4% \$7.62 0.68%	-York Region Blvd Mtce	(200,000)				
	-Other items	284,707	833,992	2.8%	\$7.50	0.67%
Meals, furniture & equipment, travel, sundry 10% reduction	<u>Utilities</u>		846,648	12.4%	\$7.62	0.68%
Other Account Changes New Civic Center 157,565 North Thornhill Community Center 270,125 Planning Mitigation Strategy Conclusion 300,000 PowerStream Lease Expiry 425,000 Other Miscellaneous items (100,765) 1,051,925 \$9.47 0.84% Total Departmental Expenditure Increase 5,521,993 3.2% \$49.69 4.42% Fees / Service Charges Recreation 1,724,035 11.3% \$15.51 1.38% Parks Operations (350,360) -75.4% -\$3.15 -0.28% Economic Business Development (239,595) 47.3% \$2.16 -0.19% Enforcement Services (145,000) -7.4% \$1.30 -0.12% Other (147,929) -0.5% \$1.33 -0.12% Less: Increase in Fees & Service Charges 841,151 2.6% \$7.57 0.67% Net Departmental Change (Excluding Reserve Transfers) 4,680,842 2.3% \$42.12 3.75% Corporate Expenditures 75,000 9.1% \$6.75 0.	<u>Insurance</u>		452,000	20.0%	\$4.07	0.36%
New Civic Center	Meals, furniture & equipment, travel, sundry 10% reduction	<u>n</u>	(140,692)		-\$1.27	-0.11%
North Thornhill Community Center 270,125 Planning Mitigation Strategy Conclusion 300,000 PowerStream Lease Expiry 425,000 425,000	Other Account Changes					
Planning Mitigation Strategy Conclusion	- New Civic Center	157,565				
PowerStream Lease Expiry	- North Thornhill Community Center	270,125				
Comporate Expenditures	- Planning Mitigation Strategy Conclusion	300,000				
Total Departmental Expenditure Increase 5,521,993 3.2% \$49.69 4.42%	- PowerStream Lease Expiry					
Recreation	- Other Miscellaneous items	(100,765)	1,051,925		\$9.47	0.84%
Recreation	Total Departmental Expenditure Increase		5,521,993	3.2%	\$49.69	4.42%
Corporate Expenditures	Recreation		1,724,035	11.3%	\$15.51	1.38%
Enforcement Services (145,000) -7.4% -\$1.30 -0.12% Other (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.33 -0.12% (147,929) -0.5% -\$1.37 -\$1.30 -0.16% -\$1.37 -\$1.30 -0.16% -\$1.37 -\$1.30 -0.16% -\$1.37 -\$1.30 -0.16% -\$1.37 -\$1.30 -0.16% -\$1.30 -	Parks Operations		(350,360)	-75.4%	-\$3.15	-0.28%
Corporate Expenditures Corporate Elections Infrastructure Policy Service Sagreement 168,845 Corporate Expenditure Corporate Expenditure Corporate Expenditure Corporate Expenditure Corporate Expenditure Corporate Expenditure Corporate Expenditure Corporate Expenditure Corporate Expenditure Corporate Expenditure Corporate Elections Infrastructure Policy 34,000 Joint Services Agreement 168,845 Corporate Expenditure Corporate Expenditure Change Corporate	Economic Business Development		(239,595)	-47.3%	-\$2.16	-0.19%
Less: Increase in Fees & Service Charges 841,151 2.6% \$7.57 0.67% Net Departmental Change (Excluding Reserve Transfers) 4,680,842 2.3% \$42.12 3.75% Net Departmental Change (Excluding Reserve Transfers) 4,680,842 2.3% \$42.12 3.75% Corporate Expenditures 750,000 9.1% \$6.75 0.60% Contingency 2,576,932 109.3% \$23.19 2.06% General Corporate & Elections Infrastructure Policy 34,000 Joint Services Agreement 168,845 Corporate Insurance 124,575 Corporate Salary Gapping (1,000,000) (672,580) -10.9% -\$6.05 -0.54% Total Corporate Expenditure Change 2,654,352 11.37% \$23.88 2.13% Corporate Revenues 169,000 -18.5% -\$4.50 -0.40% Other Reserve Withdrawals 317,945 2.0% \$2.86 0.25% Hydro Dividends 674,190 27.0% \$6.07 0.54% Tax Fines & Penalties 200,000 4.3% \$1.80 0.16% Other Corporate revenue 22,645 0.2% \$0.20 0.02% Other Corporate revenue 22,645 0.2% \$0.20 0.02%	Enforcement Services		(145,000)	-7.4%	-\$1.30	-0.12%
Net Departmental Change (Excluding Reserve Transfers) 4,680,842 2.3% \$42.12 3.75%	Other		(147,929)	-0.5%	-\$1.33	-0.12%
Corporate Expenditures Roads Program Long Term Debt 750,000 9.1% \$6.75 0.60% Contingency 2,576,932 109.3% \$23.19 2.06% General Corporate & Elections Infrastructure Policy 34,000 Joint Services Agreement 168,845 Corporate Insurance 124,575 Corporate Salary Gapping (1,000,000) (672,580) -10.9% -\$6.05 -0.54% Total Corporate Expenditure Change 2,654,352 11.37% \$23.88 2.13% Corporate Revenues Tax Supplemental (500,000) -18.5% -\$4.50 -0.40% Cother Reserve Withdrawals 317,945 2.0% \$2.86 0.25% Hydro Dividends 674,190 27.0% \$6.07 0.54% Tax Fines & Penalties 200,000 4.3% \$1.80 0.16% Cother Corporate revenue 22,645 0.2% \$0.20 0.02%	Less: Increase in Fees & Service Charges		841,151	2.6%	\$7.57	0.67%
Roads Program Long Term Debt 750,000 9.1% \$6.75 0.60% Contingency 2,576,932 109.3% \$23.19 2.06% General Corporate & Elections Infrastructure Policy 34,000 Joint Services Agreement Corporate Insurance 124,575 Corporate Salary Gapping (1,000,000) (672,580) -10.9% -\$6.05 -0.54% Total Corporate Expenditure Change 2,654,352 11.37%	Net Departmental Change (Excluding Reserve Transfe	ers)	4,680,842	2.3%	\$42.12	3.75%
Roads Program Long Term Debt 750,000 9.1% \$6.75 0.60% Contingency 2,576,932 109.3% \$23.19 2.06% General Corporate & Elections Infrastructure Policy 34,000 Joint Services Agreement Corporate Insurance 124,575 Corporate Salary Gapping (1,000,000) (672,580) -10.9% -\$6.05 -0.54% Total Corporate Expenditure Change 2,654,352 11.37%						
Contingency 2,576,932 109.3% \$23.19 2.06% General Corporate & Elections Infrastructure Policy 34,000 Joint Services Agreement Corporate Insurance 124,575 Corporate Insurance 124,575 Corporate Salary Gapping (1,000,000) (672,580) -10.9% -\$6.05 -0.54%	O					
Corporate & Elections	Corporate Expenditures		750 000	9.1%	\$6.75	0.60%
Infrastructure Policy	- Roads Program Long Term Debt				·	
Joint Services Agreement Corporate Insurance Corporate Insurance Expenditure Change 124,575 (1,000,000) (672,580) -10.9% -\$6.05 -0.54%	- Roads Program Long Term Debt - Contingency				·	
Corporate Salary Gapping (1,000,000) (672,580) -10.9% -\$6.05 -0.54% Total Corporate Expenditure Change 2,654,352 11.37% \$23.88 2.13% Corporate Revenues Corporate Revenues -\$4.50 -0.40% - Tax Supplemental (500,000) -18.5% -\$4.50 -0.40% - Other Reserve Withdrawals 317,945 2.0% \$2.86 0.25% - Hydro Dividends 674,190 27.0% \$6.07 0.54% - Tax Fines & Penalties 200,000 4.3% \$1.80 0.16% - Other Corporate revenue 22,645 0.2% \$0.20 0.02%	Roads Program Long Term DebtContingencyGeneral Corporate & Elections	34,000			·	
Total Corporate Expenditure Change 2,654,352 11.37% \$23.88 2.13% Corporate Revenues Corporate Revenues 500,000 -18.5% -\$4.50 -0.40% -0.40% -0.40% -0.25	 Roads Program Long Term Debt Contingency General Corporate & Elections Infrastructure Policy 				·	
Corporate Revenues - Tax Supplemental (500,000) -18.5% -\$4.50 -0.40% • Other Reserve Withdrawals 317,945 2.0% \$2.86 0.25% • Hydro Dividends 674,190 27.0% \$6.07 0.54% • Tax Fines & Penalties 200,000 4.3% \$1.80 0.16% • Other Corporate revenue 22,645 0.2% \$0.20 0.02%	 Roads Program Long Term Debt Contingency General Corporate & Elections Infrastructure Policy Joint Services Agreement 	168,845			·	
Tax Supplemental (500,000) -18.5% -\$4.50 -0.40% Other Reserve Withdrawals 317,945 2.0% \$2.86 0.25% Hydro Dividends 674,190 27.0% \$6.07 0.54% Tax Fines & Penalties 200,000 4.3% \$1.80 0.16% Other Corporate revenue 22,645 0.2% \$0.20 0.02%	 Roads Program Long Term Debt Contingency General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance 	168,845 124,575	2,576,932	109.3%	\$23.19	2.06%
Tax Supplemental (500,000) -18.5% -\$4.50 -0.40% Other Reserve Withdrawals 317,945 2.0% \$2.86 0.25% Hydro Dividends 674,190 27.0% \$6.07 0.54% Tax Fines & Penalties 200,000 4.3% \$1.80 0.16% Other Corporate revenue 22,645 0.2% \$0.20 0.02%	 Roads Program Long Term Debt Contingency General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance 	168,845 124,575	2,576,932 (672,580)	-10.9%	\$23.19 -\$6.05	2.06%
Other Reserve Withdrawals 317,945 2.0% \$2.86 0.25% Hydro Dividends 674,190 27.0% \$6.07 0.54% Tax Fines & Penalties 200,000 4.3% \$1.80 0.16% Other Corporate revenue 22,645 0.2% \$0.20 0.02%	- Roads Program Long Term Debt - Contingency - General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance Corporate Salary Gapping Total Corporate Expenditure Change	168,845 124,575	2,576,932 (672,580)	-10.9%	\$23.19 -\$6.05	2.06%
Hydro Dividends 674,190 27.0% \$6.07 0.54% Tax Fines & Penalties 200,000 4.3% \$1.80 0.16% Other Corporate revenue 22,645 0.2% \$0.20 0.02%	- Roads Program Long Term Debt - Contingency - General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance Corporate Salary Gapping Total Corporate Expenditure Change Corporate Revenues	168,845 124,575	2,576,932 (672,580) 2,654,352	-10.9% 11.37%	\$23.19 -\$6.05 \$23.88	-0.54% 2.13%
Tax Fines & Penalties 200,000 4.3% \$1.80 0.16% Other Corporate revenue 22,645 0.2% \$0.20 0.02%	- Roads Program Long Term Debt - Contingency - General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance Corporate Salary Gapping Total Corporate Expenditure Change	168,845 124,575	2,576,932 (672,580) 2,654,352 (500,000)	-10.9% -11.37% -18.5%	\$23.19 -\$6.05 \$23.88 -\$4.50	-0.54% -0.40%
Other Corporate revenue 22,645 0.2% \$0.20 0.02%	- Roads Program Long Term Debt - Contingency - General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance Corporate Salary Gapping Total Corporate Expenditure Change Corporate Revenues - Tax Supplemental	168,845 124,575	2,576,932 (672,580) 2,654,352 (500,000) 317,945	-10.9% -11.37% -18.5% 2.0%	\$23.19 -\$6.05 \$23.88 -\$4.50 \$2.86	-0.54% -0.40% 0.25%
Total Corporate Revenue Change 714.780 2.0% \$6.43 0.57%	- Roads Program Long Term Debt - Contingency - General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance Corporate Salary Gapping Total Corporate Expenditure Change Corporate Revenues - Tax Supplemental - Other Reserve Withdrawals	168,845 124,575	2,576,932 (672,580) 2,654,352 (500,000) 317,945 674,190	-10.9% -11.37% -18.5% -2.0% 27.0%	-\$6.05 \$23.88 -\$4.50 \$2.86 \$6.07	-0.54% -0.40% 0.25% 0.54%
,	- Roads Program Long Term Debt - Contingency - General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance Corporate Salary Gapping Total Corporate Expenditure Change Corporate Revenues - Tax Supplemental - Other Reserve Withdrawals - Hydro Dividends	168,845 124,575	2,576,932 (672,580) 2,654,352 (500,000) 317,945 674,190 200,000	-10.9% -11.37% -18.5% 2.0% 27.0% 4.3%	\$23.19 -\$6.05 \$23.88 -\$4.50 \$2.86 \$6.07 \$1.80	-0.54% -0.40% 0.25% 0.54% 0.16%
Net Corporate Budget Change (Rev. & Exp) 1,939,572 3.7% \$17.45 1.55%	- Roads Program Long Term Debt - Contingency - General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance Corporate Salary Gapping Total Corporate Expenditure Change Corporate Revenues - Tax Supplemental - Other Reserve Withdrawals - Hydro Dividends - Tax Fines & Penalties	168,845 124,575	2,576,932 (672,580) 2,654,352 (500,000) 317,945 674,190 200,000	-10.9% -11.37% -18.5% 2.0% 27.0% 4.3%	\$23.19 -\$6.05 \$23.88 -\$4.50 \$2.86 \$6.07 \$1.80	-0.54% -0.40% 0.25% 0.54% 0.16%
Net Department & Corporate Change 6,620,414 2.30% \$59.57 5.30%	- Roads Program Long Term Debt - Contingency - General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance Corporate Salary Gapping Total Corporate Expenditure Change Corporate Revenues - Tax Supplemental - Other Reserve Withdrawals - Hydro Dividends - Tax Fines & Penalties - Other Corporate revenue	168,845 124,575	2,576,932 (672,580) 2,654,352 (500,000) 317,945 674,190 200,000 22,645 714,780	-10.9% -11.37% -18.5% 2.0% 27.0% 4.3% 0.2% 2.0%	\$23.19 -\$6.05 \$23.88 -\$4.50 \$2.86 \$6.07 \$1.80 \$0.20 \$6.43	2.06% -0.54% 2.13% -0.40% 0.25% 0.54% 0.16% 0.02% 0.57%
	- Roads Program Long Term Debt - Contingency - General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance Corporate Salary Gapping Total Corporate Expenditure Change Corporate Revenues - Tax Supplemental - Other Reserve Withdrawals - Hydro Dividends - Tax Fines & Penalties - Other Corporate revenue Total Corporate Revenue Change	168,845 124,575	2,576,932 (672,580) 2,654,352 (500,000) 317,945 674,190 200,000 22,645 714,780 1,939,572	-10.9% -10.9% 11.37% -18.5% 2.0% 27.0% 4.3% 0.2% 2.0% 3.7%	\$23.19 -\$6.05 \$23.88 -\$4.50 \$2.86 \$6.07 \$1.80 \$0.20 \$6.43 \$17.45	2.06% -0.54% 2.13% -0.40% 0.25% 0.54% 0.16% 0.02% 0.57% 1.55%
Less: Assessment Growth (Estimate) 3,635,149 \$32.71 2.91%	- Roads Program Long Term Debt - Contingency - General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance Corporate Salary Gapping Total Corporate Expenditure Change Corporate Revenues - Tax Supplemental - Other Reserve Withdrawals - Hydro Dividends - Tax Fines & Penalties - Other Corporate revenue Total Corporate Revenue Change Net Corporate Budget Change (Rev. & Exp)	168,845 124,575	2,576,932 (672,580) 2,654,352 (500,000) 317,945 674,190 200,000 22,645 714,780 1,939,572	-10.9% -10.9% 11.37% -18.5% 2.0% 27.0% 4.3% 0.2% 2.0% 3.7%	\$23.19 -\$6.05 \$23.88 -\$4.50 \$2.86 \$6.07 \$1.80 \$0.20 \$6.43 \$17.45	2.06% -0.54% 2.13% -0.40% 0.25% 0.54% 0.16% 0.02% 0.57% 1.55%
Less: Assessment Growth (Estimate) 3.635.149 \$32.71 2.91%	- Roads Program Long Term Debt - Contingency - General Corporate & Elections Infrastructure Policy Joint Services Agreement Corporate Insurance Corporate Salary Gapping Total Corporate Expenditure Change Corporate Revenues - Tax Supplemental - Other Reserve Withdrawals - Hydro Dividends - Tax Fines & Penalties - Other Corporate revenue Total Corporate Revenue Change Net Corporate Budget Change (Rev. & Exp) Net Department & Corporate Change	168,845 124,575	2,576,932 (672,580) 2,654,352 (500,000) 317,945 674,190 200,000 22,645 714,780 1,939,572 6,620,414	-10.9% -10.9% 11.37% -18.5% 2.0% 27.0% 4.3% 0.2% 2.0% 3.7%	\$23.19 -\$6.05 \$23.88 -\$4.50 \$2.86 \$6.07 \$1.80 \$0.20 \$6.43 \$17.45	2.06% -0.54% 2.13% -0.40% 0.25% 0.54% 0.16% 0.02% 1.55% 5.30%



CITY OF VAUGHAN

2010 DRAFT OPERATING BUDGET

BASE BUDGET FULL-TIME
EQUIVALENTS (FTE) SUMMARY

FULL TIME EQUIVALENTS (FTEs) 2009 - 2010 FTE CHANGE SUMMARY

		2009 Approved		Adjustments		Net Change		
Department	2009 FTEs	Complement Gapping ⁽¹⁾	Department Transfers	within Guidelines ⁽²⁾	2010 FTEs	FTEs	%	
City Manager	4.0		1.0		5.0	1.0	25.0%	
Operational Audit	1.0				1.0	0.0	0.0%	
Strategic Planning	1.0				1.0	0.0	0.0%	
Corporate Policy	1.0				1.0	0.0	0.0%	
Fire and Rescue Services	277.0	1.5		(0.1)	278.4	1.4	0.5%	
Emergency Planning	1.3			(0)	1.3	0.0	0.0%	
Sub-Total	285.3	1.5	1.0	(0.1)	287.7	2.4	0.8%	
Comm. of Finance and Corporate								
Services	3.7		(1.0)		2.7	(1.0)	-27.0%	
City Financial Services	30.6				30.6	0.0	0.0%	
Budgeting and Financial Planning	12.0				12.0	0.0	0.0%	
Reserves and Investments	9.9	0.1			10.0	0.1	1.0%	
Purchasing Services	12.2				12.2	0.0	0.0%	
Sub-Total	68.4	0.1	(1.0)	0.0	67.5	(0.9)	-1.3%	
Comm. of Legal and Administrative	2.0				2.0	0.0	0.0%	
Services Administrative Services								
City Clerk	47.1	0.1		(0.1)	47.1	0.0	0.1%	
Legal Services	11.7				11.7	0.0	0.0%	
Enforcement Services	40.5	0.2		(0.1)	40.7	0.2	0.4%	
Human Resources	63.2	0.1			63.3	0.1	0.2%	
Sub-Total	164.5	0.4	0.0	(0.1)	164.8	0.3	0.2%	
Comm. of Community Services	2.8				2.8	0.0	0.0%	
Safe City Committee	0.9	0.1			1.0	0.1	0.0%	
Recreation	274.9			9.0	283.9	9.0	3.3%	
Cultural Services	5.9				5.9	0.0	0.0%	
Buildings and Facilities	97.3	0.8		7.9	106.0	8.7	9.0%	
Fleet Management	9.0				9.0	0.0	0.0%	
Parks Operations	108.9	0.1		(0.2)	108.9	(0.1)	0.0%	
Parks Development	11.5			()	11.5	0.0	0.0%	
Sub-Total	511.1	1.0	0.0	16.8	528.9	17.8	3.5%	
Comm. of Planning	2.0				2.0	0.0	0.0%	
Development Planning	27.4		(1.0)		26.4	(1.0)	-3.6%	
Policy Planning	9.0		1.0		10.0	1.0	11.1%	
Building Standards ⁽³⁾	66.0			(2.3)	63.7	(2.3)	-3.4%	
Sub-Total	104.4	0.0	0.0	(2.3)	102.1	(2.3)	-2.2%	
Comm. of Economic & Technology				, ,		` ′		
Development and Communications	1.0				1.0	0.0	0.0%	
Econ. and Business Development ⁽⁴⁾	10.7			1.0	11.7	1.0	9.3%	
Access Vaughan	9.6				9.6	0.0	0.0%	
Information and Technology Mgmt.	36.3	0.2			36.5	0.2	0.6%	
Corporate Communications	10.3	0.1			10.3	0.0	0.5%	
Sub-Total	67.9	0.3	0.0	1.0	69.1	1.3	1.8%	
	0.0				0.0	0.0	0.00/	
Comm. of Engineering and Public Works	2.0				2.0	0.0	0.0%	
Development/Transport. Engineering	36.3				36.3	0.0	0.0%	
Engineering Services	33.7			(0.1)	33.6	(0.1)	-0.2%	
Public Works - Operations	65.0	2.2	0.0	(1.0)	63.9	(1.0)	-1.6%	
Sub-Total	137.0	0.0	0.0	(1.1)	135.9	(1.1)	-0.8%	
Vaughan Public Library (VPL)	141.7				141.7	0.0	0.0%	
Citywide Turnover/General Gapping	(12.8)			(12.8)	(25.6)	(12.8)	100.0%	
Total	1,467.5	3.3	0.0	1.4	1,472.1	4.6	0.3%	

- (1) Gapping impact of 2009 approved complements
 (2) Adjustments related to 10% reduction in overtime, full year impact for the opening of North Thornhill Block 10 Community Center
 (3) 2009 approved staff reduction related to planning revenue mitigation strategy. (zero budget dollar impact)
 (4) Econ.and Business Development- Information & Administrative Representative (VBEC) position (under budget review)



CITY OF VAUGHAN

2010 DRAFT OPERATING BUDGET

ANALYSIS & OTHER INFORMATION



City of Vaughan 2010 Draft Operating Budget

BASE BUDGET ANALYSIS & OTHER INFORMATION

1. Major 2010 Budget Adjustments

While attempting to minimize potential tax rate increases, the 2010 Draft Operating Budget is challenged by specific pressures. The illustration below provides a clear picture of the pressures experienced in the base budget.

Major 2010 Budget Adjustments	Budget Adjustment Amount		Property Tax Effect	
major 2010 Budget Adjustments	Baaget Aajastinent Ameant		\$	Rate %
2010 Base Budget Change		2,985,265	26.84	2.39%
Less: Infrastructure Service Improvements				
North Thornhill Community Centre - Net Adjustment	1,246,000			
Roads Program Long-Term Debt Payments	750,000			
Civic Centre Operations	550,000			
Subtotal		(2,546,000)	(22.91)	(2.04%)
Less: Unanticipated Revenue Reductions				
Supplemental Taxation Process Change Affect	500,000			
PowerStream Lease Expiry	425,000			
Specific User Fee Net Reductions (Parks, Enforcement, COA)	450,000			
Subtotal		(1,375,000)	(12.35)	(1.10%)
Base Budget Without Major Adjustments		(935,735)	(8.42)	(0.75%)

2. Overall Reasonability Test – Department Adherence to Guidelines

A reasonability test was performed of the overall percentage increase in departmental expenditures net of approved increases as per the budget guidelines. Overall departmental expenditures (including Vaughan Public Library) increased by 3.2%. It is important to note that department increases are largely reflected in the areas directed by Council's approved guidelines. The following data provides that analysis.

Base Budget Department Adjustments			
	Budget	%	Tax Rate
	Change	Change	% Change
Allowable Departmental Expenditure Adjustments:			
Salary and benefit increase	\$2.5 m	2.3%	2.0%
Service contract price and volume increase	\$0.9 m	3.1%	0.7%
Utilities price and volume increase	\$0.8 m	12.4%	0.7%
Insurance Increases	\$0.5 m	20.0%	0.4%
Recoveries and other expenditures	\$0.8 m		0.6%
Total Departmental Expenditures Increase	\$5.5 m	3.2%	4.4%
Less: Increase in department fees and service charges	\$0.8 m	2.6%	0.7%
Net Department Budget Change	\$4.7 m	2.3%	3.8%

Fees and service charges are the only source outside of taxation that generates revenue. For 2010, the revenue from user fees and service charges are expected to increase by \$0.8m over the 2009 levels. The largest component of the increase is \$1.7m in Recreation fees, largely a result of the first full year of North Thornhill Community Centre operations. However, the increase is offset by decreases in user fees and service charges in Parks, Economic and Business Development and Enforcement Services. The net impact of the departmental expenditures is a 2.3% increase as shown in the table below.

Fees / Service Charges			
Recreation	1,724,035	11.3%	1.4%
Parks Operations	(350,360)	-75.4%	-0.3%
Economic Business Development	(239,595)	-47.3%	-0.2%
Enforcement Services	(145,000)	-7.4%	-0.1%
Other	(147,929)	-0.5%	-0.1%
Less: Increase in Fees & Service Charges	841,151	2.6%	0.7%
Net Departmental Impact - Excl Resv Transfers	4,680,842	2.3%	3.8%

3. <u>Department Expenditure Budget Changes in Excess of \$100,000:</u>

The 2010 Draft Operating Budget departmental expenditures increased by \$5.5m, or 3.2% over the 2009 budget, including Vaughan Public Library (VPL). Overall, several departmental budgets increased year over year, while others decreased by varying amounts. Detailed below is a brief high level overview of the rational behind department budget variances in excess of \$100,000.

City Manager – Increase of \$179,050 (29.9%)

The increase is mostly in full time salaries and benefits as a result of a positon job evaluation a and a transfer of the Manager of Special Projects and minor budget reallocations from the Commissioner of Finance and Corporate Services budget.

Commissioner of Finance and Corporate Services – Decrease of \$116,005 (-22.8%)

The decrease is mostly in full time salaries and benefits expense for a position transfer and minor budget reallocations to the City Manager's budget.

City Clerk – Insurance – Increase of \$452,000 (20.5%)

The variance is primarily related to an increase in premium insurance, higher deductible claims and additional insurance for new facilities. These expenditure increases are fully offset by a transfer from the insurance reserve fund, resulting in a \$0 net increase to the 2010 operating budget.

Enforcement Services – Increase of \$226,395 (5.7%)

The majority of the increase over 2009 is primarily a result of an estimated \$130k increase in the animal control contract. The overall City impact is minimal as funding was transferred from general contingency. In addition, labour costs have increased as a result of the full year impact for three positions approved in 2009 and progression increases.

Recreation – Increase of \$1,406,485 (8.5%)

The opening of the North Thornhill Community Centre impacted expenses by \$1.24m. However, higher revenues are expected to offset most of the expenses. The majority of the remaining increase in budgeted expenditures is related to costs for YTR transit ticket/pass purchases. These costs are fully offset by additional transit fare revenues. Additionally, expenses related to labour accounts increased slightly, as did miscellaneous expenses related to general program offerings which are offset by program fees. It should be noted that service levels are not impacted by the above activities. Overall budgeted department direct cost recovery is 95%, which will drop to back to 2009 levels once labour agreements are settled.

• Buildings and Facilities – Increase of \$2,332,494 (13.4%)

This department's budget increase consists of many pressures. Utilities increased over \$745k as a result of volume and utility rate increases as did insurance expense by \$95k as per budget guidelines. Salary and benefits increased by over \$470k which represents the full year impact of 2009 ARRs related to North Thornhill Community Centre and minor increases staff progressions, and job evaluations. Joint Service revenues were adjusted down by \$438k as PowerStream prepares to move to their own operations centre. The balance of the increase is related to anticipated costs to operate the New Civic Centre.

Policy Planning – Increase of \$409,595 (46.5%)

The increase is primarily related to the removal of the planning mitigation strategy, approximately \$291k. The remainder of the variance is in salaries and benefits related to the transfer of a Senior Planner from Development Planning department & minor progression and other salary adjustments.

Building Standards – Decrease of \$184,700 (-3.0%)

The decrease is caused by the budget salary and benefits reduction of 2 two vacant positions. The impact is neutralized by an offset in full-cost revenue recovery. The approval for these reductions occurred in 2009, but were not recorded until 2010.

Economic and Business Development – Decrease of \$328,235 (-17.6%)

The decrease is related to the one time funding removal of \$303k for the Communities in Bloom conference that occurred in 2009. The balance consists of progressions and other minor adjustments.

Information and Technology Management – Increase of \$122,230 (1.8%)

The \$102k increase is related to full year impacts of salary and benefits for positions approved in 2009 ARRs and minor increases caused by job evaluations and progressions. Additionally, increased costs in service contracts and ITM communications contributed to the \$54k increase in expenditures. These cost increases were partially offset by reductions as per budget guidelines and the removal of one-time expenses approved in 2009.

Engineering Services – Increase of \$146,475 (4.4%)

The increase is primarily related to a \$147k increase in lease payments for the MTO Applewood extension.

Public Works Operations – Increase of \$778,140 (2.8%)

The expenditure increase is a result of a \$457k contractor and contract materials increases, a \$151k increase in materials and supplies, \$118k in insurance and a \$76k increase in utility expenses. The increase is offset by \$39k contract cancellation for Emergency callout to PowerStream.

- ➤ Winter operations costs increased by \$367k made up of \$167k for contractor stand by charges and \$200k for material and supplies related to anti-icing and salt purchases. It is important to note that 63% of the winter control contract increase related to price and the remainder was related to higher volume.
- Utility and insurance cost increases are related to price increases and continued growth as multiple subdivision assumptions continue.

Vaughan Public Libraries – Increase of \$160,540 (1.4%)

The Vaughan Public Library Board recommends an increase in the Library budget by \$161k. The increase is related to 4% vacation pay which had not been included in prior year Library Board budget recommendations.

All of the increases from these departments were allowed within the approved parameters of the Council approved 2010 Operation Budget Guidelines.

4. Major Corporate Expenditure Budget Adjustments:

In addition to the department increases, pressures were experienced in corporate accounts. Total 2010 corporate expenditures increased \$2.7m over the 2009 budget. The corporate expenditure increase is attributable to the areas analyzed below:

Base Budget-Major Budget Change Summary		Budget Change		Property Tax Effect	
	<u>-</u>	\$	%	\$	%
Corporate Expenditures					
- Roads Program Long Term Debt		750,000	9.1%	\$6.75	0.60%
- Contingency		2,576,932	109.3%	\$23.19	2.06%
- General Corporate & Elections					
Infrastructure Policy	34,000				
Joint Services Agreement	168,845				
Corporate Insurance	124,575				
Corporate Salary Gapping	(1,000,000)	(672,580)	-10.9%	-\$6.05	-0.54%
Total Corporate Expenditure Change		2,654,352	11.37%	\$23.88	2.13%

- The repayment of long term debt increased \$750k or 9.1%. Debt has previously been issued primarily to fund major roads projects.
- A \$2.7m expenditure increase is also experienced in the City's contingency account and relates to ongoing labour negotiations and certain foreseeable events. It should be noted that all but one labour agreement will be in negotiations in 2010.
- Corporate and election expenses decreased by \$672k, mainly as a result of increased corporate gapping to reflect a 2% turnover rate. Increases in joint service payroll expenses and corporate insurance costs offset a portion of the increase in corporate gapping.

5. Major Corporate Revenue Budget Adjustments:

Base Budget-Major Budget Change Summary	Budget (Budget Change		ax Effect
	\$	%	\$	%
Corporate Revenues				
- Tax Supplemental	(500,000)	-18.5%	-\$4.50	-0.40%
- Other Reserve Withdrawals	317,945	2.0%	\$2.86	0.25%
- Hydro Dividends	674,190	27.0%	\$6.07	0.54%
-Tax Fines & Penalties	200,000	4.3%	\$1.80	0.16%
- Other Corporate revenue	22,645	0.2%	\$0.20	0.02%
Total Corporate Revenue Change	714,780	2.0%	\$6.43	0.57%

- ➤ The decrease in supplemental is a result of a change in how supplemental are administered. In 2009, MPAC moved up the cut-off period for processing supplemental by 6 weeks. As a result, new properties after this point are deferred to a future assessment roll.
- Funding from reserves increased by \$318k:
 - The largest component of the increase in reserve funding is related to an increase in insurance premiums. Almost 55% of the increase is related to general price increases. The remaining balance is associated with premiums for shared facilities, Civic Centre construction/demolition overlap premiums, and an increase in deductible payments for anticipated settlements.
 - A preliminary study on the cost sharing of administration activities between the City and Water/Waste Water services indicated there are more costs the City should be recovering. As a result, the existing recovery was conservatively increased by \$200k to account for this.
 - Continuing with the phase-in of 2009 winter control increases, largely due to contract price increases, the initial \$700k winter control withdrawal is reduced to \$350k. The final impact associated with this initiative will occur in 2011.
 - Lastly, adjustments occurred in the Engineering, Fleet, Building Standards, and Parks reserves as a result of activity, departmental costs changes, and anticipated growth trends for these services.
- PowerStream dividends increased by \$674k based on net income projections. This accounts for the majority of the increase.
- Property tax fines and penalties increased \$200k to better reflect historical trends and keep inline with the growing tax base.

6. 2009 One-Time Funding Costs Removed

Included in the previously approved 2009 operating budget were items that were approved on a one-time funding basis. For example, costs associated with a new staff addition for furniture and computer hardware. The following 2009 one-time expense items have been removed from the 2010 Draft Operating Budget:

2009 One-Time Expenses Removed

Department	Expenditure Description		Amount
City Manager Commissioer of Legal & Admin.Services Commissioner of Community Services	New Vehicle Lease prepayment costs	\$	2,000
	New Vehicle Lease prepayment costs	\$	1,995
	New Vehicle Lease prepayment costs	\$	640
* Economic Business Development	Communities in Bloom Symposium Conf.	\$	403,250
Comm. of Engineering & Public Works	New Vehicle Lease prepayment costs	\$	2,000
	SUB-TOT/	AL \$	409,885

^{* -} The one-time expense is met with a reduction in revenues of \$303, 250

2009 Additional Complement Related	Expenditure Description		Amount
Firefighters and Assistant Captains	Computer and Office Equipment Protective Clothing	\$ \$	10,165 10,000
Investment Analyst	Computer and Office Equipment	\$	7,500
Access / Privacy Officer	Computer and Office Equipment	\$	7,600
Sign Enforcement Officer	Computer Equipment	\$	800
Bylaw Enforcement (Property Standards)	Computer Equipment	\$	1,600
Administrative Co-ordinator (one year contract)	Part Time Salaries & Benefits	\$	55,435
Safety & Security Coordinator	Computer and Office Equipment	\$	5,000
Electrical Supervisor	Computer and Office Equipment	\$	2,750
Technology Specialist	Computer and Office Equipment	\$	11,000
Systems Analyst / Project Leader	Computer and Office Equipment	\$	11,000
Computer Development & Support (Amanda System)	Computer and Office Equipment	\$	5,000
Comm.Specialist-Website Editorial Services	Computer and Office Equipment	\$	8,600
Administrative Assistant to Director	Computer and Office Equipment	\$	7,440
Transportation Specialist	Computer Equipment Cellular phone	\$ \$	8,180 850
Project Manager	Computer Equipment Cellular phone	\$ \$	8,180 850
TTC Coordinator	Computer Equipment Cellular phone	\$ \$	8,200 850
	SU	B-TOTAL \$	171,000
TOTAL ONE-TIMI	E EXPENSES REMOVED FROM 2010	BUDGET \$	580,885

7. Budget Expenditures Summary

The 2010 Draft Base Operating Budget totals \$203m in expenditures, of which 95.4% relates to eleven accounts, i.e. labour costs, contracted services, reserve contributions, and maintenance and materials, etc. The summary below illustrates that the City has limited flexibility in any given year to significantly alter the City's cost structure. Many of the costs are committed through collective agreements or service contracts. Other reductions will impact the maintenance and repair of the City's infrastructure. Most budget variance explanations have been discussed in the previous analysis section.

Operating Expenditures	2009 Budget	Allowable 2010 Variance	% Variance	Budget Reallocation	2010 Draft Budget	Budget Variance \$	Budget Variance %
Salaries and Benefits	108,640,673	1,433,113	1.3%	50,000	110,123,786	1,483,113	1.4%
Service Contracts	29,743,230	910,101	3.1%	3,810	30,657,141	913,911	3.1%
Reserve Contributions	9,219,735	797,110	8.6%	(1,000)	10,015,845	796,110	8.6%
Long Term Debt	8,250,000	750,000	9.1%		9,000,000	750,000	9.1%
Maintenance/Materials	8,050,448	161,500	2.0%	(3,435)	8,208,513	158,065	2.0%
Utilities & Fuel	6,966,311	839,353	12.0%	(100)	7,805,564	839,253	12.0%
Capital from Taxation	6,585,475		0.0%		6,585,475	0	0.0%
Contingency	2,358,340	2,685,932	113.9%	(109,000)	4,935,272	2,576,932	109.3%
Insurance Expenses	2,188,000	452,000	20.7%		2,640,000	452,000	20.7%
Professional Fees	2,368,725	(640)	0.0%	(76,855)	2,291,230	(77,495)	-3.3%
Tax Adjustments	1,400,000		0.0%		1,400,000	0	0.0%
All Other	9,082,084	147,876	1.6%	136,580	9,366,540	284,456	3.1%
Total Draft 2010 Expenditures	194,853,021	8,176,345	4.2%	0	203,029,366	8,176,345	4.2%

The remaining 4.6% or \$9.37m of total expenditures is further detailed in the following table. The table highlights not only the 2010 account budget and variance, but the allowable increases as per council approved guidelines and any reallocation amounts. It is important to note the total of all reallocations net to zero and do not impact the City's budget. For variances over \$5,000, a brief explanation is provided.

Evmonditures (All Other)	2009	Allowable	% Variance	Budget	2010	Budget	Bud
Expenditures (All Other)	Budget	2010 Variance	variance	Reallocation	Draft Budget	Variance \$	Varian
Vaugh. Hockey Assoc. Subsidy	1,118,270	5,915 (1)	0.5%		1,124,185	5,915	
Ticket/Pass Purchases	898,000	132,000 (2)	14.7%		1,030,000	132,000	1
Computer Hardware/Software	799,110	(73,665) (3)	-9.2%	(14,720)	710,725	(88,385)	
Printing	577,070	10,000 (4)	1.7%	, ,	656,870	79,800	1
Copiers, Faxes and Supplies	543,299	(635)	-0.1%	(5,875)	536,789	(6,510)	
Joint Service Expenses	344,380	168,845 (5)	49.0%	(-,,	513,225	168,845	4
Training & Development	492,080	(40)	0.0%	(6,720)	485,320	(6,760)	
Joint Service ChgsCity	402,600	(- /	0.0%	27,850	430,450	27,850	
Advertising	502,823	(36,000) (6)	-7.2%	(61,800)	405,023	(97,800)	
Postal Services	389,920	(==,===) (=,	0.0%	50	389,970	50	
Sundry Expenses	452,126	(40,664) (7)	-9.0%	(36,245)	375,217	(76,909)	
Chgs. from Other Depts.	344,685	1,165	0.3%		345,850	1,165	·
Bank Charges	307,300	5,000	1.6%	2,500	314,800	7,500	
Mileage	309,345	(3,520)	-1.1%	-	309,820	475	
Office Supplies	286,574	1,185	0.4%	12,340	300,099	13,525	
Promotion & Education	252,930	(43,500) (8)	-17.2%	77,000	286,430	33,500	1
Cellular Telephones	232,390	(2,300)	-1.0%	6,545	236,635	4,245	
Memberships/Dues/Fees	189,050	1,590	0.8%	14,385	205,025	15,975	
Office Equip. & Furniture	241,375	(57,184) (9)	-23.7%	•	184,191	(57,184)	
Radio Operations	166,120	(37,104) (0)	0.0%		166,120	(37,104)	
Seminars & Workshops	136,463	(500)	-0.4%	15,510	151,473	15,010	1
Grouped Expenses	175,900	(18,940) (10)	-10.8%	(18,980)	137,980	(37,920)	
Special Events/Public Relation	308,585	(227,250) (11)	-73.6%		129,690	(178,895)	
Computer Supplies	106,507	675	0.6%	46,555	111,682	5,175	-0
Meals & Meal Allowances	113,687	(10,042) (12)	-8.8%	-	103,645		
	89,790	(10,042) (12)	-0.0% 0.0%	U	89,790	(10,042)	-
Corporate Training	-			F 000		0 5 000	
Wireless/Internet Commun.	68,141	440	0.0%	5,880	74,021	5,880	
Subscriptions/Publications	71,245	110	0.2%	2,515	73,870	2,625	
Records Mgmt Supplies	65,000		0.0%	(1,920)	63,080	(1,920)	
Telephone Charges	64,935		0.0%	(5,605)	59,330	(5,605)	
Two-way Radios	59,300		0.0%		59,300	0	
Fire Prevention	46,640		0.0%		46,640	0	
Conferences	42,368		0.0%		42,368	0	
Awards	36,100		0.0%		36,100	0	
Newsletters & Mailings	35,780		0.0%	(100)	35,680	(100)	
Programme Expense	23,100		0.0%	10,500	33,600	10,500	4
Council Travel & Confer.	32,806		0.0%		32,806	0	
Corporate Promotions	29,642		0.0%	70	29,712	70	
Drafting Supplies	23,575		0.0%		23,575	0	
Data Processing Services	30,650		0.0%	(7,510)	23,140	(7,510)	
Travel	115,000	(93,400) (13)	-81.2%		21,600	(93,400)	
Armoured Courier Services	19,000		0.0%		19,000	0	
407-ETR Toll Charges	16,534		0.0%	(440)	16,094	(440)	
Charges from Facilities	12,500	(334)	-2.7%		12,166	(334)	
Corporate Mgnt Mtgs	12,800		0.0%	(800)	12,000	(800)	
Cable TV/Satellite Service	7,980	3,735 (14)	46.8%		11,715	3,735	4
Emergency Exer - Training	11,505		0.0%		11,505	0	
Public Awareness - Training	10,680		0.0%		10,680	0	
Municipal Grants	10,200		0.0%		10,200	0	
Archival Expenses	9,590		0.0%		9,590	0	

	2009	Allowable	%	Budget	2010	Budget	Budget
Expenditures (All Other)	Budget	2010 Variance	Variance	Reallocation	Draft Budget	Variance \$	Variance
Sponsorships	5,000		0.0%		5,000	0	0.0
Courier Services	3,310		0.0%	500	3,810	500	15.1
Bad Debt Write-Offs Class	3,600		0.0%		3,600	0	0.0
C.E.A. Mileage	1,324	0	0.0%		1,324	0	0.0
Safety Promotion	1,100		0.0%		1,100	0	0.0
Electronic Reg'n Exp	980		0.0%		980	0	0.0
Cash Over and Short	550	50	9.1%		600	50	9.1
US\$ Exchange	0		0.0%		0	0	0.0
Book Purchases	5,000		0.0%	(5,000)	0	(5,000)	-100.0
Recoveries from Facilities	(12,500)		0.0%		(12,500)	0	0.0
Joint service revenue	(769,625)	425,580 (15)			(344,045)	425,580	-55.3
Internal Recoverable	(389,505)		0.0%		(389,505)	0	0.0
Joint Serv. Recovery-Library	(402,600)	1	0.0%		(402,600)	0	0.0
Subtotal	9,082,084	147,876	1.6%	136,580	9,366,540	284,456	3.1
Highest 11 accounts total	185,770,937	8,028,469	4.3%	(136,580)	193,662,826	7,891,889	4.2
Total Draft 2010 Expenditures	194,853,021	8,176,345	4.2%	0	203,029,366	8,176,345	4.2

Selected Expenditure Increase/Decrease Commentary

- (1) Increase is attributable to Sports Village agreement
- (2) Increase due to higher volume of YRT ticket purchases. Increase is fully offset by ticket sale revenues
- (3) Removal of 2009 one-time funding related to new complements approvals
- (4) Increase attributed to marketing physical activity strategy
- (5) Increase is attributable to phase in of cashiering services and payroll support
- (6) Removal of 2009 one-time funding related to hosting of Communities in Bloom
- (7) 10% reduction as per budget guidelines
- (8) Removal of 2009 one-time funding related to hosting of Communities in Bloom
- (9) Removal of 2009 one-time funding related to new complements approvals and 10% reduction as per budget guidelines
- (10) Decrease related to service in kind program
- (11) Removal of 2009 one-time funding related to hosting of Communities in Bloom
- (12) 10% reduction as per budget guidelines and new civic center impact
- (13) Removal of 2009 one-time funding related to hosting of Communities in Bloom
- (14) Increase attributed to new civic center
- (15) Decrease related to PowerStream provided notice of the relocation to their own operation beginning April 2010



CITY OF VAUGHAN

2010 DRAFT OPERATING BUDGET

ADDITIONAL RESOURCE REQUESTS- SUMMARY

ADDITIONAL RESOURCE REQUESTS

SENIOR MANAGEMENT TEAM RECOMMENDATIONS

													\$1,24	8,068
#	Ref Page	Department	Description	Staff Requests (FTEs)	Offsets	Gapping	2010 Net FTE	Annual Cost	OFFSETS	GAPPING (Deferred to 2011)	2010 Budget Change	Cum \$ Net Annual Budget Change	Tax Rate % Incr.	Cum e Tax Rate % Incr.
1	149	Accounting Services	Contract Special Projects Analyst (pre gapped)	1.00	(0.23)	(0.25)	0.52	91,721	(13,380)	(17,093)	61,248	61,248	0.05%	0.05%
2	302	Building & Facilities	Temp Building Mtce Operator (pre gapped)	1.00	0.00	(0.50)	0.50	47,928	-	(23,964)	23,964	85,212	0.02%	0.07%
3	165	Budget & Financial Planning	Office Coordinator Position Conversion	1.00	(1.00)	0.00	0.00	68,938	(68,938)	-	-	85,212	0.00%	0.07%
4	212	City Clerk	Archival Records Analyst Position Converson	1.00	(0.50)	0.00	0.50	83,920	(37,785)	-	46,135	131,347	0.04%	0.11%
5	217	City Clerk	Licensing Clerk	1.00	(0.69)	0.00	0.31	50,375	(81,304)	-	(30,929)	100,418	-0.02%	0.08%
6	73	City Manager's Office	Green Directions Implementation Staff	1.00	0.00	0.00	1.00	130,163	-	-	130,163	230,581	0.10%	0.18%
7	286	Culture Services	Heritage Coordinator Position Conversion	1.00	(0.69)	0.00	0.31	83,304	(39,220)	-	44,084	274,665	0.04%	0.22%
8	407	Development Planning	DTA Implementation Professional Fees	0.00	0.00	0.00	0.00	25,000	-	-	25,000	299,665	0.02%	0.24%
9	453	Economic & Business Development	Economic Development Strategy	0.00	0.00	0.00	0.00	100,000	-	-	100,000	399,665	0.08%	0.32%
10	121	Fire & Rescue Services	Live-Fire Training	0.00	0.00	0.00	0.00	40,000	-	-	40,000	439,665	0.03%	0.35%
11	110	Fire & Rescue Services	Station 7-10 1st 10 Firefighters (pre gapped)	10.00	0.00	(5.00)	5.00	666,256	-	(333,128)	333,128	772,793	0.27%	0.62%
12	263	Human Resources	Part-Time Crossing Guard Coordinator	0.50	0.00	0.00	0.50	31,589	-	-	31,589	804,381	0.03%	0.64%
13	491	Information Technology Management	Audio/Video Support Analyst (pre gapped)	1.00	0.00	(0.50)	0.50	83,790	-	(39,896)	43,894	848,275	0.04%	0.68%
14	486	Information Technology Management	System Analyst/Project Leader for JDE	1.00	0.00	0.00	1.00	96,155	(100,000)	-	(3,845)	844,430	0.00%	0.68%
15	355	Parks Operations	Assistant Foreperson	1.00	0.00	0.00	1.00	59,778	-	-	59,778	904,208	0.05%	0.72%
16	330	Parks Operations	Park & Sports Field Cultural Practices	0.00	0.00	0.00	0.00	60,000	-	-	60,000	964,208	0.05%	0.77%
17	370	Parks Operations	Contract Extention (14 staff *1 month)	1.17	0.00	0.00	1.17	54,643	-	-	54,643	1,018,851	0.04%	0.82%
18	360	Parks Operations	Park Attendant	1.00	0.00	0.00	1.00	52,409	-	-	52,409	1,071,260	0.04%	0.86%
19	345	Parks Operations	Off Leash Dog Park	0.00	0.00	0.00	0.00	10,000	-	-	10,000	1,081,260	0.01%	0.87%
20	340	Parks Operations	Streetscape Maintenance	0.00	0.00	0.00	0.00	40,000	-	-	40,000	1,121,260	0.03%	0.90%
21	350	Parks Operations	Safe Hill Winter Tobogganing	0.00	0.00	0.00	0.00	10,000	-	-	10,000	1,131,260	0.01%	0.91%
22	335	Parks Operations	Urban Forestry Canopy 5 yr Plan	0.00	0.00	0.00	0.00	45,000	-	-	45,000	1,176,260	0.04%	0.94%
23	365	Parks Operations	GPS Sidewalk Snowploughing	0.00	0.00	0.00	0.00	16,000	-	-	16,000	1,192,260	0.01%	0.96%
24	179	Reserves & Investment	Grants Specialist Conversion	1.00	(1.00)	0.00	0.00	99,528	(99,528)		-	1,192,260	0.00%	0.96%
25	586	Vaughan Public Library	Resource Materials Pierre Burton (3rd yr)	0.00	0.00	0.00	0.00	85,000	-	•	85,000	1,277,260	0.07%	1.02%
26	591	Vaughan Public Library	Civic Center Library - Resource Prep. Support	2.00	0.00	(0.50)	1.50	82,592	(82,592)	-		1,277,260	0.00%	1.02%
		SUBTOTAL SMT ARR RE	COMMENDATIONS	25.67	-4.11	-6.75	14.81	2,214,088	(522,747)	(414,081)	1,277,260		1.02%	

1% tax increase =

ADDITIONAL RESOURCE REQUESTS <u>Deferred to Future Budget Process</u>

* Discussed in other committees and wi	ill be deferred to 2011										1% tax ii \$1,248	
Department	Description	Staff Requests in FTEs	Offsets	Gapping	2010 Net FTE	Annual Cost	OFFSETS	GAPPING (Deferred to 2011)	2010 Budget Change	Cum \$ Net Annual Budget Change	Tax Rate % Incr.	Cum Tax Rate % Incr.
B&F	Building Mtce Operator	1.00	-	-	1.00	47,929	-		47,929	47,929	0.04%	0.04%
B&F	2 Summer Students	0.33	-	-	0.33	13,755	-		13,755	61,684	0.01%	0.05%
City Clerk	Lease of color photocopier unit	0.00	-	-	0.00	20,000	-	-	20,000	81,684	0.02%	0.07%
Development Planning	2010 Urban Design Awards Program *	0.00	-	-	0.00	10,000	-	-	10,000	91,684	0.01%	0.07%
Development Planning	Design Review Panel Pilot Project *	0.00	-	-	0.00	10,000	-		10,000	101,684	0.01%	0.08%
Emergency Management	Emergency Planner	0.67	(0.33)	-	0.34	77,583	(14,898)	-	62,685	164,369	0.05%	0.13%
Enforcement	Bylaw Enforcement Officers (Property Standards)	1.00	-	-	1.00	83,985	(20,000)		63,985	228,354	0.05%	0.18%
Enforcement	Animal Shelter Consultant	0.00	-	-	0.00	50,000	-		50,000	278,354	0.04%	0.22%
Fire & Rescue Serv.	Communication Operators	2.00		-	2.00	145,363	-	-	145,363	423,717	0.12%	0.34%
Fleet	Filing Clerk (Conv. PT-FT)	0.31	(0.69)	-	-0.38	41,325	(27,490)		13,835	437,552	0.01%	0.35%
Legal	Law Clerk	1.00	-	-	1.00	68,445	-		68,445	505,997	0.05%	0.41%
Parks Ops	2 Temp Seasonal (Combo ARR)	1.67		-	1.67	71,324	-		71,324	577,321	0.06%	0.46%
Records Mgmt	Shredding Bins	0.00		-	0.00	12,000	-		12,000	589,321	0.01%	0.47%
Records Mgmt	Transfer mobile units from MNR to JOC	0.00	-	-	0.00	15,000	-		15,000	604,321	0.01%	0.48%
Vaughan Public Library	Maple Library - Extended Hours	1.00	-	(0.17)	0.83	39,250	-	(14,420)	24,830	629,151	0.02%	0.50%
SUBTOTAL O	F DEFERRED ARRS	8.98	-1.02	-0.17	7.79	705,959	(62,388)	(14,420)	629,151		0.50%	
TOTAL A	ARR REQUESTS	34.65	-5.13	-6.92	22.60	2,920,047	(585,135)	(428,501)	1.906.411		1.52%	

ADDITIONAL RESOURCE REQUESTS

SENIOR MANAGEMENT TEAM RECOMMENDATIONS

#	Ref Page	Department	Description	Staff Requests in FTEs	Position Status (1)	Grade/	Rate/	OT Pay	Salary	Overtime	Benefit	Other	Computer Equipment	Office Equip & Furniture	Offset	Other	Total Cost
1	149	Accounting Services	Contract Special Projects Analyst	1.00	FT	7.00	Start	No	79,342	-	7,379			5,000	(30,473)		61,248
2	302	Building & Facilities	Temp Building Mtce Operator	1.00	FT		Start	No	38,189	-	9,738				(23,964)	-	23,963
3	165	Budget & Financial Planning	Office Coordinator Position Conversion	1.00	FT	3.00	3.00	No	54,931		14,007				(68,938)		-
4	212	City Clerk	Archival Records Analyst Position Converson	1.00	FT	5.00	3.00	No	66,470		16,950	500			(37,785)		46,135
5	217	City Clerk	Licensing Clerk	1.00	FT	G	Start	No	40,140		10,235				(81,304)		(30,929)
6	73	Citty Manager's Office	Green Directions Implementation Staff	1.00	FT	10.00	Start	No	97,738	-	24,925	4,000	2,500	1,000			130,163
7	286	Culture Services	Heritage Coordinator Position Conversion	1.00	FT	k	Start	Yes	65,203	1,175	16,926				(39,220)		44,084
8	407	Development Planning	DTA Implementation Professional Fees	0.00					-		-	25,000	-	-			25,000
9	453	Economic & Business Dev.	Economic Development Strategy	0.00							-	-				100,000	100,000
10	121	Fire & Rescue Serv.	Live-Fire Training	0.00							-	40,000					40,000
11	110	Fire & Rescue Serv.	Station 7-10 1st 10 Firefighters	10.00	FT	4th class	0.70	No	530,880	ī	135,376				(333,128)		333,128
12	263	Human Resources	Part-Time Crossing Guard Coordinator	0.50	PT	4.00	2.00	No	28,899		2,690						31,589
13	491	Information Tech Management	Audio/Video Support Analyst	1.00	FT	5.00	1.00	No	31,789		8,105		3,000	1,000			43,894
14	486	Information Tech Management	System Analyst/Project Leader for JDE	1.00	FT	7.00	1.00	No	73,430		18,725		3,000	1,000	(100,000)		(3,845)
15	355	Parks Ops	Assistant Foreperson	1.00	FT	G	Start	Yes	44,682	1,202	11,394		2,500				59,778
16	330	Parks Ops	Park & Sports Field Cultural Practices	0.00					-		-	60,000					60,000
17	370	Parks Ops	Contract Extention (14 staff *1 month)	1.17	PT	C/A		No	49,993		4,649					-	54,643
18	360	Parks Ops	Park Attendant	1.00	FT	C/A	Start	No	40,560	1,200	10,649						52,409
19	345	Parks Ops	Off Leash Dog Park	0.00					-		-	10,000					10,000
20	340	Parks Ops	Streetscape Maintenance	0.00					-		-	40,000					40,000
21	350	Parks Ops	Safe Hill Winter Tobogganing	0.00					-		-	10,000					10,000
22	335	Parks Ops	Urban Forestry Canopy 5 yr Plan	0.00					-		-	45,000					45,000
23	365	Parks Ops	GPS Sidewalk Snowploughing	0.00							-	-				16,000	16,000
24	179	Resv. & Invest	Grants Specialist Conversion	1.00	FT	3.00	Start	No	79,305	-	20,223	<u></u>	2,500	3,000		(105,028)	(0)
25	586	Vaughan Public Library	Resource Materials Pierre Burton (3rd yr)	0.00								85,000					85,000
26	591	Vaughan Public Library	Civic Center Library - Resource Prep. Support	2.00	PT	1.00		No	102,133		21,754				(123,888)		-
		TOTAL SMT ARR RE	ECOMMENDATIONS	25.67					1,423,684	3,577	333,726	319,500	13,500	11,000	(838,700)	10,972	1,277,259

^{1.} FT = Full time, PT=Part Time



CITY OF VAUGHAN

2010 DRAFT OPERATING BUDGET

BUSINESS PLAN PERFORMANCE MEASURES SUMMARY

* Not included in Trend

favourable trend unfavourable trend

± Projection, not included in trend μ Partial Year, not included in trend

Measure	Standard	2004	2005	2006	2007	2008	2009	2010 Projection	Trend Indicator ↑Increase ↓Decrease ↔Flat **fluctuating v upward trending ^ downward trending
CITY MANAGER	1								1
Operational Audit Number of audit reports completed in 2009 vs audit work plan - planned			8	11	10	6	6		۸
Number of audit reports completed in 2009 vs audit work plan - completed			7	8	7	7	1 *		\leftrightarrow
Fire Administration Improvement in ability to meet OFM 10 in 10 standard City wide	90%		58%	45%	61%	64%	63% µ		v
Cost of Operating Fire Services per \$1,000 of Budgeted Assessment		0.72	0.73	0.70	0.70	0.73			**
Average Response Times - All Calls (minutes)		6.40	6.50	6.37	6.48	6.30	6.59 µ		**
Fire Mechanical Percentage of maintenance as per the annual maintenance master plan		80%	80%	87%	85%	85%	90%	90% ±	*
Fire Operations Response time - minutes		6.40	6.50	6.37	6.48	6.30	6.59 µ		*
Fire Prevention			638	670	1,192	1,938	2,302 µ		↑
Inspections - work volume Municipal License - work volume			387	445	758	753	232 μ		**
Site Plan/Variance - work volume			311	401	906	952	126 µ		**
Plans Examination - work volume			178	409	636	648			*
Fire Searches - work volume			115	98	175	184	74 µ		V
Public Education - work volume			83	31	291	836	520 µ		V
Fire Investigation - work volume			20	17	53	49	30 µ		*
New Building - work volume			90	63	145	297	120 µ		v
Grow Op -work volume					10	18	12 µ		V
Prosecution -work volume					81	100	43 µ		V
DEPUTY CITY MANAGER/COMMISSIONER OF FINANCE AND CORPORATE SERVICES							•		
Financial Services Total Number of Tax Bills Processed per FTE			4,151	5,084	5,389	5,629	5,780 ±		↑
Taxes Receivable as a Percentage of Outstanding Taxes			6.6%	6.3%	6.9%	6.9%	6.0% ±		\leftrightarrow
Percentage of Pre-Authorized Payment Plan Participation per Annum			15.2%	16.8%	17.0%	18.2%	19.3% ±		↑

* Not included in Trend

favourable trend unfavourable trend

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Measure	Standard	2004	2005	2006	2007	2008	2009	2010 Projection		Trend Indicator ↑Increase ↓Decrease →Flat **fluctuating v upward trending ^downward trending
Budgenting & Financial Planning Efficiency - Total City Budget \$ per Budgeting Division FTE	31,474,085	35,273,498	39,641,873	33,522,677	35,322,768	36,382,521	38,970,604 ±	41,935,236	±	↑
Efficiency - Budget Submissions per Budgeting Division FTE	11.0	12.3	13.3	10.8	10.8	11.0	12.4	13.0	±	↑
Efficiency – Total Account Requiring Analysis per FTE	700	788	873	732	744	752	879 ±	918	±	<u> </u>
Effectiveness - Operating Budget Accuracy - City Budget vs. Actual Results (overall)		96.83	97.22	98.62	98.58	98.63	97.35 μ			**
Purchasing Number of bids greater than \$100,000 per FTE			6	6	5	6	10 ±	9	±	**
Number of bids less than \$100,000 per FTE			19	19	21	21	39 ±	30	Ŧ	**
Number of operating purchase orders per FTE			106	103	162	179	180 ±	180	±	V
Number of capital purchase orders per FTE			51	55	63	70	80 ±	75	±	V
Turnaround time for bid tenders (TBD)						TBD				
COMMISSIONER OF LEGAL AND ADMINISTRATIVE SERVICES			, , , , , , , , , , , , , , , , , , ,					T		
Clerks Number of licenses issued - stationary			2,300	2,300	2,256	2,985	2,985 ±	3,284	±	۸
Number of licenses issued - mobile			1,176	1,537	1,395	1,876	1,951 ±	2,146	±	^
Number of licenses issued - marriage			637	566	705	800	1,200 <u>±</u>	1,000	±	↑
Total cost per license issued			\$93.50	\$86.97	\$89.31	\$77.38	\$77.89 ±	\$78.66	±	**
Average turnaround time per business license application (Business Weeks)			20.30	18.80	11.70	0.84	0.84 <u>+</u>	0.84	±	\leftrightarrow
Number of Requests for Records Management and Freedom of Information Enquiries per FTE			6,480	5,075	6,163	7,983	7,721 <u>+</u>	7,800	±	↑
Archival Services Information/Research Requests per Annum - # of Requests			255	301	308	284	320 ±	320	±	v
Archival Services Information/Research Requests per Annum - Total Hours			348	387	454	462	525 ±	525	±	↑
Quantity of Archival Records Processed per Annum			235	210	240	250	375 <u>+</u>	375	±	↑
number of meetings by Secretariat staff				194	234	284	275 ±			٨
total hours of meetings by Secretariat staff				379	453	565	580 ±			٨
projected number of meetings by Secretariat staff						115				n/a
projected hours of meetings by Secretariat staff						230				n/a
# of Committee of Adjustment applications			419	539	511	397	324 ±	325	±	V
# of registrations/FTE			69	96	70	60	58 ±	60	±	٨
# of photocopies/FTE (print shop)				506,374	702,456	785,456	760,181 ±	950,226	±	↑

* Not included in Trend

favourable trend unfavourable trend

± Projection, not included in trend μ Partial Year, not included in trend

Measure	Standard	2004	2005	2006	2007	2008	2009	2010 Projection		Trend Indicator ↑Increase ↓Decrease ↔Flat "fluctuating ∨ upward trending ^ downward trending
Legal Number of Lawyer/Employee		224	237	190	196	199	221 <u>+</u>	221	±	V
Number of lawyers per capita		56,875	56,875	47,600	48,000	50,400	52,000 ±	54,000	±	V
Dollar value of cash-in-lieu determinations and number of appraisals.		\$2,602,965	\$9,660,843	\$11,476,743	\$5,954,575	\$3,812,862	\$3,550,000	\$4,000,000	±	٨
Number of OMB hearing days		184	200	100	184	244	354 ±	150	±	V
number of acquisitions		6	5	2	6	4	6 ±	7	±	*
number of sales		13	14	8	2	8	8 ±	8	±	**
dollar value of acquisitions		\$4,068,729	\$1,685,763	\$8,827,000	\$1,704,000	\$2,330,773	\$1,200,750 ±	\$20,500,000	±	**
dollar value of sales		\$918,245	\$7,725,852	\$5,761,778	\$1,443,333	\$3,147,150	\$100,000 ±	\$100,000	±	**
Enforcement Services Enforcement Services Complaint-Driven Requests		5,977	5,939	6,100	6,800	7,400	7,800 ±	8,100	±	<u></u>
Number of Online Ticket Payments						8,500	7,800 ±		±	n/a
Service Standard Response						44%	60% ±	60%	±	n/a
Number of Complaint Driven Service Request per Field Officer		273	270	277	309	336	312 ±	330	±	↑
Number of Complaints Concluded (closed and completed)		3,900	2,470	4,672	5,949	5,500	5,500 ±	5,500	±	۸
Amount of parking revenue generated and actual received per annum		1,487,595	2,399,275	1,820,105	1,729,085	1,400,000	1,700,000 ±	1,700,000	±	٨
Human Resources Number of Lost Time Injuries per 100 FTE's		1.25	1.52	2.34	2.22	2.06				\downarrow
Number of Business Days Taken to Fill a Position			64	44	36	44.0				**
Number of Days Lost on Sick Time per Annum		7.04	5.73	5.50	5.74	5.31				**
Number of Labour Grievances		36.0	52.0	28.0	25.0	43.0				*
Number of Grievances Resolved		32.0	35.0	14.0	18.0	9.0				*
Number of Grievances to Arbitration		4.0	17.0	4.0	6.0	10.0				V
Number of Grievances Allowed		-	-	-	1.0	-				n/a
Number of Days Lost due to Long Term Disability Allowed Claims		2,250	2,257	1,534	1,316	1,444				**
Number of Days Lost due to WSIB Allowed Claims per 100 FTE		15.26	2.88	2.91	6.16	3.9				**

* Not included in Trend

favourable trend unfavourable trend

± Projection, not included in trend μ Partial Year, not included in trend

Measure	Standard	2004	2005	2006	2007	2008	2009	2010 Projection	Trend Indicator ↑Increase ↓Decrease →Flat **fluctuating v upward trending ^ downward trending
Annual Cost of Benefit Premiums per Employee		4,280	4,298	4,657	4,837	5,179			↑
Number of Training Days Offered		27	25	40	73	112			↑
Turnover Ratio				3.57	2.66	2.98			**
COMMISSIONER OF COMMUNITY SERVICES									
Recreation and Culture Program budgets with cost recovery - expenses		\$12,411,449	\$13,329,574	\$15,343,090	\$15,577,624	\$16,027,088			1
Program budgets with cost recovery - revenues		\$11,861,731	\$12,762,065	\$13,759,891	\$14,243,406	\$14,976,464			1
Program budgets with cost recovery - net		\$549,718	\$567,509	\$1,583,199	\$1,334,218	\$1,050,624			\
Program Fill Rate - adult		69%	58%	63%	60%	54%			**
Program Fill Rate - aquatics		83%	84%	80%	80%	82%			٨
Program Fill Rate - children/youth		92%	86%	75%	62%	71%			*
Program Fill Rate - pre-school		87%	86%	80%	78%	73%			↓
Program Fill Rate - average		82%	78%	76%	70%	70%	75%	±	\leftrightarrow
Facility Utilization Rate		89%	89%	88%	89%	88%	88%	±	\leftrightarrow
Customer satisfaction with programs				96%	95%	97%	97%	±	\leftrightarrow
Customer satisfaction with staff				97%	98%	96%	96%	±	\leftrightarrow
City Playhouse utilization				72%	77%	80%	80%	±	^
Building and Facilities Quantity of Building Square Feet Maintained		1,183,585	1,294,658	1,348,411	1,421,951	1,433,201			1
Number of Building Square Feet Maintained per Maintenance FTE		17,153	17,262	17,742	18,710	18,734			1
Cost per Building Square Feet Maintained		10.02	10.53	11.11	11.04	11.44			↑
Fleet Cost per preventative maintenance service		91,774	138,058	116,376	145,893	149,876	69,472	μ	1
Number of work orders per clerical FTE		1,998	2,083	2,158	2,454	2,935	1748	μ	↑
Number of works orders per mechanical FTE			344	348	403	527	343	μ	1
Amount of general repairs costs per year		340,429	394,587	394,334	418,732	484,255	219,543	μ	↑
Parks Operations Number of Turf Hectares Maintained			601	621	656	667	686	711	± ↑

* Not included in Trend

favourable trend unfavourable trend

± Projection, not included in trend μ Partial Year, not included in trend

Measure	Standard	2004	2005	2006	2007	2008	2009	2010 Projection		Trend Indicator ↑Increase ↓Decrease ↔Flat **fluctuating v upward trending ^ downward trending
Turf Hectares Maintained per FTE			8.2	8.4	8.5	8.7	8.8	8.9	±	↑ 1
Flower Bed Stops per FTE	205			195	197	201				
Flower Bed Stops per Crew							85	84	±	n/a
Number of Forestry Work Orders Generated per Forestry FTE	1,738		1,970	1,750	1,811	4,481	6,403	8,333	±	V
Number of sidewalk snowclearing kilometers per FTE	24		25	25	27	28	26	24	±	**
COMMISSIONER OF PLANNING								•		
Development Planning		367	265	475	420	342	272	273	±	
Volume of variance applications										*
Volume of consent applications		77	54	64	96	55	52	<u>+</u> 52	±	**
Number of Architectural/Urban Design Guidelines, Subdivision Landscape/ Streetscape Plans, Environmental Reports Prepared per FTE		74	87	93	102	112	104 :	119	±	1
Total Number of Development Applications			279	317	272	251	235	264	±	**
OMB Hearings			21	7	15	13	18	20	±	**
Total Hours Allocated to OMB Hearings						343	641	± 742	±	n/a
Number of Reports, Official Plan and Zoning Amendments, Agreements			514	416	354	311	273	318	±	\downarrow
Total Number of Active Files in Process per FTE			493	560	599	685	641	600	±	↑
Policy Planning			4	11	6	5	12	15	±	V
Number of Completed Projects Number of Projects Initiated			4	1	7	10	10	6		**
COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS							ll_			
Economic & Technology Development Number of business development completions per FTE			19	14	14	8	8			**
Number of business consultations delivered by VBEC per FTE		1,522	1,391	1,233	1,470	1,207	1,300			٧
Number of jobs created through assistance of VBEC per FTE		736	781	765	626	667	650			**
Execution of Communities in Bloom Conference								1		
Development of a sustainable funding model for Tourism Access Vaughan	<u> </u>		1							
Aggregate number of calls offered by FTE				2,507	2,590	2,372	2,342	2,490	±	<u> </u>
Aggregate number of calls answered by FTE				2,057	2,227	2,338	2,180	2,340	±	<u></u>

* Not included in Trend

favourable trend unfavourable trend

 \pm Projection, not included in trend μ Partial Year, not included in trend

Measure	Standard	2004	2005	2006	2007	2008	2009	2010 Projection		Trend Indicator ↑Increase ↓Decrease ↔Flat **fluctuating v upward trending ^ downward trending
Year-to-date monthly service level - 80% of calls answered within 20 secs or less standard				90%	80%	90%		± 85%		V
Information Desk Inquiries					12,804	14,898	12,223	± 15,650	±	V
Corporate Communications # of News Releases and Media Advisories issued			54	276	255	233	300	± 360	±	۸
# of Media Contacts/Inquiries			222	603	381	444	764	± 600	±	**
# of Media Clippings of published stories on Vaughan				2,229	2,754	3,447	3,037	± 3,500	±	1
# of visitors to the City Website		755,497	910,125	1,412,984	1,389,420	1,458,800	1,531,800	± 1,608,390	±	**
# of Website Postings		1,746	2,025	2,938	3,022	3,165	3,324	± 3,490	±	↑
# Corporate Events - Media Sponsorship			195,393	217,339	194,139	358,372	189,790	± 190,000	±	**
# Corporate Events - Corporate Sponsorship			65,500	99,435	73,000	109,699	105,699	± 105,699	±	**
Sponsorship - Mayor's Golf Tournament			135,024	160,000	180,393	132,368	88,441	± 90,000	±	**
Sponsorship - Mayor's Gala			501,230	847,779	515,670	459,948	158,528	± 200,000	±	۸
Sponsorship for Mayor's Gala and Mayor's Golf Tournament				90	100	94	94	± 110	±	**
COMMISSIONER OF ENGINEERING SERVICES AND PUBLIC WORKS DEPARTMENT										
Development/Transportation Engineering # of site plans-site approvals				37	33	35	54			V
# of site plans-committee of adjustments				269.5	255.5	242.5	273.0			V
# of C of A variance applications		33,107,000	92,250,000	227,192,000	86,831,000	124,916,235	106,682,766	± 70,000,000	±	**
# of grading permits / FTE - new					1,908	1,920	1,720			n/a
# of grading permits / FTE - infill					96	100	100			n/a
# of grading permits / FTE					635	698		± 550	±	n/a
# of studies / FTE - planning					17	26	34	34		n/a
# of studies / FTE - transportation					21	29	35	27		n/a
% of complaints resolved # of Executed Agreements per Year per FTE			5.4	10.0	6.4	6.8		± 575 ± 6.8	±	n/a ◆◆
Engineering Services - Design % work completed		50.9	75.6	80.4	53.0	78.2	71.2	μ		**

* Not included in Trend

favourable trend unfavourable trend

 \pm Projection, not included in trend μ Partial Year, not included in trend

Measure	Standard	2004	2005	2006	2007	2008	2009	2010 Projection		Trend Indicator ↑Increase ↓Decrease →Flat **fluctuating v upward trending ^ downward trending
% work in progress		48.1	22.7	19.6	47.0	21.6	19.8	μ		**
% of work ongoing							6.2	μ		n/a
% York Region Undertaking							2.8	μ		n/a
Engineering Services - Construction percentage of contract price		102	106	116	101	105				٨
Engineering Services - Infrastructure ROP count		2,517	4,372	5,750	4,393	4,406	2,161	μ 6,086	±	**
ROP Capacity		1,184	1,184	5,800	5,700	6,300				↑
MC Count		67	141	87	287	151.0	101	μ 190	±	**
MC Capacity		140	140	140	140	140.0				\leftrightarrow
Average Pavement Composite (PCI)				87.61	89.35	91.9	92.22	88.85	±	1
Total Number of Surveys Completed per FTE.		27	29	31	81	81.0	46	μ 74	±	٨
Engineering Services - Traffic Total Overtime hours per FTE.		382.5	476.5	487.0	450.0	480.0	207.0	±		٨
Number of requests processed per FTE		287.0	270.0	287.0	382.0	496.0	315.0	μ 472.0	±	<u> </u>
Number of Studies in Progress per FTE		49.50	58.25	59.20	67.80	82.60	205.00	μ		↑
Public Works - Roads Number of Lane Kilometers Maintained		1,780	1,905	1,991	2,007	2022	2,128	± 2,191	±	↑
Expenditure per Kilometer of Preventative Maintenance		\$598.00	\$951.00	\$715.00	\$691.45	\$989.12	\$1,037.99	± \$1,069.09	±	↑
Number of Lane Kilometers Maintained per FTE		59.00	63.00	65.86	62.70	57.8	60.80	± 62.70	±	**
Total Number of Days to Sweep Total Lane Kilometers		25.40	27.20	28.40	28.40	22	20.00	± 20.60	±	^
Public Works - Winter Operations winter cost/km		\$4,148	\$4,510	\$3,072	\$3,047	\$3,503	\$4,071	± \$4,202	±	**
windrow cost/km		\$610	\$516	\$417	\$425	\$512	\$339	± \$504	±	V
Winter control route kilometers per Plowing/Salting/Combo unit		19	20	22	19	25	26	± 27	±	٨
Number of winter events that met or exceeded standards		39	51	31	51	45	45	± 45	±	**
Public Works - Solid Waste Managment Waste Diversion Rates (2001-2006) / Residual Rates		19.2%	20.8%	31.8%	56.4%	68.0%	68.0%	±		↑
Percentage of Waste Diverted from landfill since September 2005 (start of GV)										

* Not included in Trend

favourable trend unfavourable trend

 \pm Projection, not included in trend μ Partial Year, not included in trend

Measure	Standard	2004	2005	2006	2007	2008	2009	2010 Projection		Trend Indicator ↑Increase ↓Decrease ↔Flat **fluctuating v upward trending ^ downward trending
Number of Inquiries/Complaints received per 1000 tonnes of collected waste		62	59	67	46	48	52	±		**
VAUGHAN PUBLIC LIBRARY										
Vaughan Public Library Library Use per FTE		19,732	22,614	25,194	25,820	25,659.0	28,966	<u>+</u> 30,240	±	↑
Library Use			3,245,631	3,541,299	3,633,885	3,636,838.0	4,105,681	± 4,310,965	±	1
Cost per Library Use		2.89	2.80	2.59	2.54	2.8	2.51	± 2.47	Ŧ	*
Square Feet per Capita		0.56	0.33	0.50	0.49	0.5	0.42	± 0.40	±	*
Material Dollars Spent per Capita		\$5.70	\$5.62	\$5.80	\$4.84	\$5.69	\$5.29	± \$5.27	±	**



CITY OF VAUGHAN

2010 DRAFT OPERATING BUDGET

DEPARTMENTAL INFORMATION

- ▶ Department Budget Summaries
- ▶ Department Business Plans
- Department ARR Detail Sheets



2010 DRAFT OPERATING BUDGET

COUNCIL

BUDGET COMMITTEE DRAFT OPERATING BUDGET MEETING

2010 COUNCIL OPERATING BUDGET TO BE SUBMITTED BY THE CLERK'S DEPARTMENT AT A SUBSEQUENT BUDGET COMMITTEE MEETING



2010 DRAFT OPERATING BUDGET

INTEGRITY COMMISSIONER

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

-	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
014 Integrity Commissioner							
EXP Expenditure Accounts							
7015 Part Time	31,536	100,000	0	50,000	150,000	50,000	50.0%
7100 Mileage	0	0	0	0	0	0	0.0%
7105 Memberships/Dues/Fees	0	0	0	5,000	5,000	5,000	0.0%
7110 Meals & Meal Allowances	0	400	(40)	0	360	(40)	-10.0%
7115 Training & Development	0	0	0	5,000	5,000	5,000	0.0%
7120 Telephone Charges	874	1,000	0	0	1,000	0	0.0%
7130 Seminars & Workshops	0	0	0	5,000	5,000	5,000	0.0%
7200 Office Supplies	740	1,900	0	8,500	10,400	8,500	447.4%
7205 Computer Supplies	0	300	0	1,500	1,800	1,500	500.0%
7211 Computer Hardware/Software	4,170	6,000	0	0	6,000	0	0.0%
7220 Copiers, Faxes and Supplies	0	200	0	0	200	0	0.0%
7520 Professional Fees	0	90,000	0	(75,000)	15,000	(75,000)	-83.3%
7630 Wireless/Internet Commun.	0	0	0	0	0	0	0.0%
7699 Sundry Expenses	0	200	(20)	0	180	(20)	-10.0%
EXP Expenditure Accounts	37,320	200,000	(60)	0	199,940	(60)	0.0%
014 Integrity Commissioner	37320	200,000	(60)	0	199,940	(60)	0.0%

Budget Variance Comments

Meals & Meal Allowances 10% budget reduction as per guidelines
Sundry Expenses 10% budget reduction as per guidelines

Reallocation in the following accounts where budget net impacts to zero

Part Time Reallocation from Professional Fees
Memberships/Dues/Fees Reallocation from Professional Fees
Training & Development Reallocation from Professional Fees
Seminars & Workshops Reallocation from Professional Fees
Office Supplies Reallocation from Professional Fees
Computer Supplies Reallocation from Professional Fees

Professional Fees Reallocation to Comp. Supplies/Office Supplies/Part Time/Membership/Train & Dev/Seminars



2010 DRAFT OPERATING BUDGET

CITY MANAGER

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

_	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
020 City Manager							
EXP Expenditure Accounts							
7010 Full Time	375,144	392,020	142,760	0	534,780	142,760	36.4%
7015 Part Time	5,761	392,020	142,700	0	0	142,700	0.0%
7017 Benefits	96,429	99,965	36,405	0	136,370	36,405	36.4%
7100 Mileage	100	290	00,400	(90)	200	(90)	-31.0%
7103 407-ETR Toll Charges	424	440	0	(40)	400	(40)	-9.1%
7105 Memberships/Dues/Fees	901	800	0	750	1,550	750	93.8%
7110 Meals & Meal Allowances	6,525	4,000	(400)	0	3,600	(400)	-10.0%
7115 Training & Development	2,420	14,000	0	0	14,000	0	0.0%
7117 Corporate Mgnt Mtgs	0	2,800	0	(800)	2,000	(800)	-28.6%
7120 Telephone Charges	0	390	0	0	390	0	0.0%
7122 Cellular Telephones	556	2,140	0	(2,140)	0	(2,140)	-100.0%
7125 Subscriptions/Publications	626	200	0	0	200	0	0.0%
7130 Seminars & Workshops	2,479	3,920	0	0	3,920	0	0.0%
7200 Office Supplies	3,701	3,890	0	(390)	3,500	(390)	-10.0%
7205 Computer Supplies	148	2,940	0	0	2,940	0	0.0%
7210 Office Equip. & Furniture	607	500	(50)	0	450	(50)	-10.0%
7211 Computer Hardware/Software	2,881	1,000	0	0	1,000	0	0.0%
7220 Copiers, Faxes and Supplies	4,338	6,360	0	(1,560)	4,800	(1,560)	-24.5%
7222 Printing	84	290	0	0	290	0	0.0%
7315 Mtce. & Repairs-Vehicles	2,902	1,550	1,000		2,550	1,000	64.5%
7415 Rental, Leases - Vehicles	8,949	14,720	(2,180)	(2,220)	10,320	(4,400)	-29.9%
7520 Professional Fees	2,500	25,150	0	4,710	29,860	4,710	18.7%
7560 Gas/Diesel - Vehicles	913	3,910	2,000	0	5,910	2,000	51.2%
7630 Wireless/Internet Commun.	2,351	2,360	0	1,780	4,140	1,780	75.4%
7640 Cable TV/Satellite Service	171	290	0	0	290	0	0.0%
7699 Sundry Expenses	3,289	11,300	(1,130)	0	10,170	(1,130)	-10.0%
7700 Chgs. from Other Depts.	0	100	0	0	100	0	0.0%
7780 Trsf. to Reserves-Insurance	2,955	3,165	645	0	3,810	645	20.4%
EXP Expenditure Accounts	527,154	598,490	179,050	0	777,540	179,050	29.9%
020 City Manager	527,154	598,490	179050	0	777,540	179,050	29.9%

Budget Variance Comments

Full Time Increase as per progression and adj.,trsf of Project Mgr, position from Com. Of Finance

Benefits Increase in relation to salaries increase

Meals & Meal Allowances 10% budget reduction as per guidelines

Office Equip. & Furniture 10% budget reduction as per guidelines

Rental, Leases - Vehicles Removal of new lease upfront costs and ajdust budget to reflect City Manager's vehicle lease

Sundry Expenses 10% budget reduction as per guidelines

Trsf. to Reserves-Insurance Allowable increase to fund City insurance cost

Transfer from Comm of Finance Budget

Mtce. & Repairs-Vehicles Reallocation of \$1,000 from Comm of Finance Budget

Gas/Diesel - Vehicles Reallocation of \$2,000 from Comm of Finance Budget

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

Reallocation in the following accounts where budget net impacts to zero:

Mileage Reallocation to Professional Fees
407 ETR Toll Charges Reallocation to Professional Fees
Membership / Dues/Fees Reallocation from Cellular Telephones
Corporate Mgnt Mtgs Reallocation to Professional Fees

Cellular Telephones Reallocation to Memberships/Dues/Fees and Office Supplies

Office Supplies Reallocation to Memberships/Dues/Fees

Copiers, Faxes and Supplies Reallocation to Professional Fees
Rental, Leases - Vehicles Reallocation to Professional Fees

Professional Fees Reallocation from Mileage, 407-ETR Toll, Corp. Mgmt. Meetings, Copier/Faxes/Supplies Expenses/Rental

Wireless/Internet Commun. Reallocation from cellular line charges



2010 DRAFT OPERATING BUDGET

OPERATIONAL AUDIT

- > FINANCIAL SUMMARY
- > BUSINESS PLAN

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

-	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
015 Operational Audit							
EXP Expenditure Accounts							
7010 Full Time	115,112	116,355	0		116,355	0	0.0%
7017 Benefits	29,354	29,670	0		29,670	0	0.0%
7100 Mileage	893	1,000	0	200	1,200	200	20.0%
7105 Memberships/Dues/Fees	1,419	1,900	0	200	2,100	200	10.5%
7110 Meals & Meal Allowances	140	1,000	(100)		900	(100)	-10.0%
7115 Training & Development	628	4,950	0		4,950	0	0.0%
7122 Cellular Telephones	0	1,000	0		1,000	0	0.0%
7125 Subscriptions/Publications	0	1,000	0		1,000	0	0.0%
7130 Seminars & Workshops	20	2,000	0		2,000	0	0.0%
7200 Office Supplies	244	1,000	0		1,000	0	0.0%
7205 Computer Supplies	0	1,000	0		1,000	0	0.0%
7210 Office Equip. & Furniture	0	5,000	(500)		4,500	(500)	-10.0%
7211 Computer Hardware/Software	107	5,535	0		5,535	0	0.0%
7220 Copiers, Faxes and Supplies	320	1,000	0		1,000	0	0.0%
7222 Printing	0	500	0		500	0	0.0%
7520 Professional Fees	0	2,650	0	(400)	2,250	(400)	-15.1%
7630 Wireless/Internet Commun.	629	3,000	0		3,000	0	0.0%
7699 Sundry Expenses	40	3,055	(305)		2,750	(305)	-10.0%
EXP Expenditure Accounts	148,905	181,615	(905)	0	180,710	(905)	-0.5%
015 Operational Audit	148,905	181,615	(905)	0	180,710	(905)	-0.5%

Budget Variance Comments

Meals & Meal Allowances 10% budget reduction as per guidelines
Office Equip. & Furniture 10% budget reduction as per guidelines
Sundry Expenses 10% budget reduction as per guidelines

Reallocation in the following accounts where budget net impacts to zero:

Mileage Reallocation from Professional Fees
Memberships/Dues/Fees Reallocation from Professional Fees

Professional Fees Professional to Mileage and Membership/ Dues/ Fees



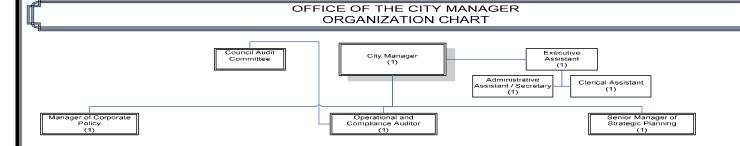
DEPARTMENT

BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

1. **Definition**: Internal Auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Service Profile: (Provide the Organizational Chart for your department)



Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Part Time/Contract					
Overtime					



DEPARTMENT

<u>Key Stakeholders</u>: (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

Audit Committee and Council
Senior Management Team
Directors and managers of City

Directors and managers of City departments which have been audited

Staff of City departments which have been audited

City of Vaughan residents

External Auditors

Work Plan:



DEPARTMENT

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

- A1- Pursue Excellence in Service Delivery
- C-1 Demonstrate Leadership and Promote Effective Governance
- C-2- Enhance Productivity, Cost Effectiveness and Innovation
- C3- Maintain Assets & Infrastructure Integrity
- C-4 Ensure Financial Sustainability

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

The major challenge facing this position is the workload to be done with only one person in the department. Other Cities within the Greater Toronto Area have more auditors. The complete cycle is approximately every 6 years.

Internal Audit improves the business in a number of ways e.g:

Improves integrity of financial information

Improves compliance to policies, procedures, rules and regulations.

Improves safeguarding of assets.

Improves risk management.

Improves efficient and effective use of resources.

Improves corporate governance.

Improves internal control.

Improves the attainment of corporate objectives.

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)



DEPARTMENT

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
To prepare 3 year workplan by end of the year for yrs 2008- 2010	2008	Completed	Approved by audit committee
To complete audits as per 2008 workplan	2008	Completed	Completed
To complete audits as per 2009 workplan	2009	WIP	

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)
To complete the workplan for 2010 .



DEPARTMENT

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

1. Number of audit reports completed in 2010 vs audit work plan.

BUSINESS OVERVIEW

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

Audits Planned in 2005: 8 Audit reports issued in 2005: 7
Audits Planned in 2006:11 Audit Reports issued in 2006: 8
Audit Reports issued in 2007: 7

Audits planned in 2008: 6 Audit reports issued in 2008: 7
Audits planned in 2009: 6 Audit reports issued in 2009 1 WIP 5

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

Audit duration varies depending on the complexity and the findings of each audit. A finding could involve more in-depth audit work.



DEPARTMENT

<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

Average of 7 audit reports are completed each year based on 1 FTE.

Commissioner Sign-off

Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

STRATEGIC PLANNING

- > FINANCIAL SUMMARY
- BUSINESS PLAN

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

_	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
020030 Strategic Planning							
EXP Expenditure Accounts							
7010 Full Time	114,353	116,355	0	0	116,355	0	0.0%
7017 Benefits	29,160	29,670	0	0	29,670	0	0.0%
7100 Mileage	440	1,500	0	0	1,500	0	0.0%
7105 Memberships/Dues/Fees	155	500	0	0	500	0	0.0%
7110 Meals & Meal Allowances	1,024	1,390	(140)	0	1,250	(140)	-10.1%
7115 Training & Development	0	900	0	0	900	0	0.0%
7117 Corporate Mgnt Mtgs	10,634	10,000	0	0	10,000	0	0.0%
7125 Subscriptions/Publications	699	2,000	0	0	2,000	0	0.0%
7130 Seminars & Workshops	0	1,500	0	0	1,500	0	0.0%
7200 Office Supplies	455	1,260	0	0	1,260	0	0.0%
7210 Office Equip. & Furniture	0	250	(25)	0	225	(25)	-10.0%
7211 Computer Hardware/Software	83	1,850	0	0	1,850	0	0.0%
7220 Copiers, Faxes and Supplies	1,383	2,000	0	0	2,000	0	0.0%
7222 Printing	13,210	3,000	0	0	3,000	0	0.0%
7520 Professional Fees	16,207	32,300	0	0	32,300	0	0.0%
7630 Wireless/Internet Commun.	795	1,665	0	0	1,665	0	0.0%
7699 Sundry Expenses	287	1,010	(100)	0	910	(100)	-9.9%
7790 Trsf. to_from Expend Res	(3,625)	0	0	0	0	0	0.0%
EXP Expenditure Accounts	185,260	207,150	(265)	0	206,885	(265)	-0.1%
020030 Strategic Planning	185,260	207,150	(265)	0	206,885	(265)	-0.1%

Budget Variance Comments

Meals & Meal Allowances Office Equip. & Furniture Sundry Expenses 10% budget reduction as per guidelines10% budget reduction as per guidelines10% budget reduction as per guidelines



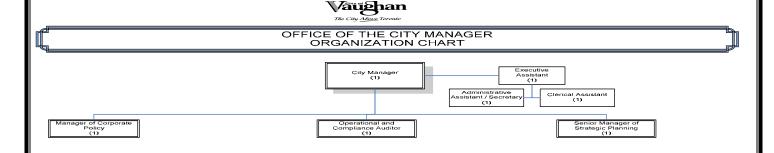
STRATEGIC PLANNING DEPARTMENT

BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

The Strategic Planning department is responsible for the management and implementation of the Vaughan Vision strategic plan in coordination with the Senior Management Team (SMT) and Strategic Planning Committee. This includes completing research and analysis, corporate projects management, business planning implementation, strategic planning coordination and stakeholder consultation, organizational restructuring and business process improvement in collaboration with SMT, and City departments.

Service Profile: (Provide the Organizational Chart for your department)



Page 1

Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	1	1	1	1	1
Part Time/Contract	0	1	1	0	0
Overtime	0	0	0	0	0

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

Council
Strategic Planning Committee
Senior Management Team
City departmental staff



STRATEGIC PLANNING DEPARTMENT

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Pursue Excellence in Service Delivery Demonstrate Leadership & Promote Effective Governance Enhance Productivity, Cost Effectiveness and Innovation

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

The Vaughan Vision 2020 strategic plan will be redesigned with the new term of Council in 2011. In preparation for this review stakeholder feedback will be gathered from staff and citizens on what are the key priorities as well as ideas on how to improve the plan. New technology will be used to communicate the strategic plan through the use of wiki's, surveys and focus groups.

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Implementation of Vaughan Vision 2020 including engagement with internal and external stakeholders	2009	Ongoing	Chamber of Commerce, Seniors, Youth, Citizen engagement
To collaborate with Finance in the implementation of departmental business plans specifically the establishment of performance measurement targets	2009	Ongoing	Completion of business plans for all departments
Collaborate with City departments on implementation of departmental projects	2009	Ongoing	Works dep't, continuous improvement reviews and Community Services strategic visioning implemented
Develop a strategic performance measurement framework to be able to evaluate success in achieving strategic goals and objectives	2009	Ongoing	Workshop held with SMT and Directors in Dec'08 further workshops planned
Corporate Values exercise	2009	Ongoing	Workshops held with Council,SMT, Directors and staff in Q2 &Q3. Implementation of values to continue
2008 Successes Report	2009	Completed	Completed in collaboration with Corporate Communications

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)



STRATEGIC PLANNING DEPARTMENT

Implementation of Corporate values framework with Council, SMT and all City departments

Implement mechanisms to engage staff and citizens in the revision of the Vaughan Vision 2020. Including roundtable workshops and wikis

Develop a strategic performance measurement framework to be able to evaluate success in achieving strategic goals and objectives

Coordination and organization of 2010 Council/SMT Symposium/Workshop

2009 Successes Report

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

- 1. Customer satisfaction rating on strategic planning process, departmental projects and business plans (TBD)
- 2. Number of Corporate projects per year (TBD)
- 3. Number of projects completed on time (TBD)

<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

The strategic planning department is focused on implementing the mechanisms which will ensure the Vaughan Vision 2020 is a 'living' strategic plan. This includes organizing staff and public meetings to obtain stakeholder input on the Vaughan Vision 2020. The Corporate values has been a focus in 2009 with workshops held with Council, senior staff and staff. Collaboration with the Finance department continues in the implementation of a business planning process integrated with the budgeting process. Further, work will continue on developing a performance measurement framework to be able to evaluate organizational success in achieving the strategic goals and objectives.

Commissioner Sign-off

Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

CORPORATE POLICY

- >FINANCIAL SUMMARY
- >BUSINESS PLAN
- ➤ ADDITIONAL RESOURCE REQUEST
 - COMPLIMENT REQUEST-GREEN DIRECTIONS VAUGHAN

City Of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
020035 Corporate Policy							
EXP Expenditure Accounts							
7010 Full Time	94,061	96,160	0	0	96,160	0	0.0%
7017 Benefits	23,985	24,520	0	0	24,520	0	0.0%
7100 Mileage	290	490	0	0	490	0	0.0%
7103 407-ETR Toll Charges	0	100	0	0	100	0	0.0%
7105 Memberships/Dues/Fees	513	490	0	30	520	30	6.1%
7110 Meals & Meal Allowances	0	490	(50)	0	440	(50)	-10.2%
7125 Subscriptions/Publications	0	290	0	(190)	100	(190)	-65.5%
7130 Seminars & Workshops	173	1,170	0	0	1,170	0	0.0%
7200 Office Supplies	75	350	0	(350)	0	(350)	-100.0%
7211 Computer Hardware/Software	0	280	0	(280)	0	(280)	-100.0%
7220 Copiers, Faxes and Supplies	643	220	0	790	1,010	790	359.1%
7699 Sundry Expenses	41	0	0	0		0	0.0%
EXP Expenditure Accounts	119,781	124,560	(50)	0	124,510	(50)	0.0%
020035 Corporate Policy	119,781	124,560	(50)	0	124,510	(50)	0.0%

Budget Variance Comments

Meals & Meal Allowances 10% budget reduction as per guidelines

Reallocation in the following accounts where budget net impacts to zero:

Memberships/Dues/Fees Reallocation from Subsrciption/Publications

Subscriptions/Publications Reallocation to Copiers, Faxes and Supplies and Membership/ Dues/ Fees

Office Supplies Reallocation to Copiers, Faxes and Supplies Computer Hardware/Software Reallocation to Copiers, Faxes and Supplies

Copiers, Faxes and Supplies Reallocation from Subsrciptions/Publications, Office Supplies, Computer Hw/ Sw.

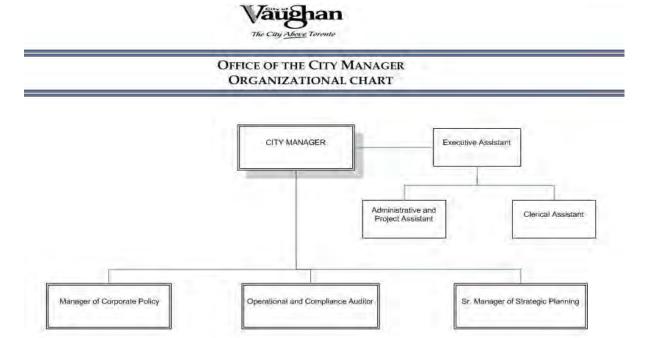
Department

BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

Corporate Policy is responsible for the management of corporate-level initiatives within, but not limited to, the areas of growth management, the environment, policy development, special studies and projects and issue research/response. This includes retention of consulting resources, consultant supervision, stakeholder consultation, reporting and post-approval implementation and monitoring. The department will also: Provide on-going management/staff support for the operations of the Environment Committee and other committees; support the work of internal departments when dealing with matters of corporate priority; and represent the City's corporate position to public and private agencies/organizations, as required.

<u>Service Profile:</u> (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2006	2007	2008	2009	2010
Full Time	0	1	1	1	1
Part Time/Contract	0	0	0	0	0
Overtime	0	0	0	0	0

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

Council and Committees
Senior Management Team
City Departmental Staff (At all levels)
Public (Project Consultation and Outreach)



Department

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Enhance and Ensure Community Safety, Health & Wellness Lead & Promote Environmental Sustainability Demonstrate Leadership and Promote Effective Governance Plan and Manage Growth & Economic Vitality

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

implementation. As well list new 2010 business plan objectives in	ine appropri	ale section)	
Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Continuing to participate in the Vaughan Tomorrow process,		CSEMP and OP	
the Vaughan Consolidated Growth Management Strategy –		Review started	
Working with Policy Planning on the integration of the OP		in Q4/07	
Review Process and the Community Sustainability and			
Environmental Master Plan (Green Directions) and with		Vaughan	Continued
Economic Development on the Employment Sector Strategy		Tomorrow	monitoring and
Study.		Process	participation as
		continuing with	required.
		OP Team. Will	
		continue	
	2000 40	through to	
	2008 – 10	adoption of new	
		official plan Q2 -	
		2010 ;	
		Monitoring City	
		process and	
		participating in	
		consultant	Retention of
		selection	consulting
	2009	process: VCC	resources
	2000	study and	completed
		Commercial	
		Needs Analysis.	
		Co-authored	
		Terms of	
		Reference for	0 14 4
		the Employment	Consultant
		Sectors	retained. Study
		Strategy Study as project co-	moving to completion in
		lead	Q4/09 – Q1/10
		ieau	44/U3 - 41/1U



To complete Green Directions Vaughan Community Sustainability and Environmental Master Plan.	2009	The Community Sustainability and Environmental Master Plan rebranded (Green Directions), completed and publicly launched.	Council approval: April 12, 2009 – Moving moving into implementation phase of Green Directions
To support the operation of the Environment Committee (EC) as a Special Purpose Committee of Council.	2009	Environment Committee operational in accordance with Terms of Reference including oversight in the preparation of the CSEMP	Reports received, Projects initiated and completed
To Continue Monitoring/Participating in Internal/External Growth Management and Environmental Policies including: VMC Focused Area Study, particularly as it applies to the VMC subway station/bus terminal; Jane and Major Mackenzie Land Use Study; Region of York Growth Management Review; Highway 427 Extension; Spadina Subway Extension; MoveOntario2020 program measures, e.g. Yonge Subway Extension; Viva BRT Services; GTA West Corridor EA; Corporate Centre Links 4 and 5 EA; Highway 407 Transitway EA; Western Vaughan EA.	2009	Ongoing All identified projects remain active. Departmental files opened and monitoring continues. New committees created by the Region: Yonge Subway Advisory Task Force and VCC TOD Advisory Task Force	Continued monitoring, participation, collaboration with other departments and reporting as required Continuing, collaboration with external agencies also underway – e.g. the TTC. Internal coordination of city responses. Participation in design workshops on the subway extensions, e.g. Steeles West station; Steeles Avenue Hydro Corridor



Develop responses as directed to issues affecting the corporation that may arise throughout the year, for the consideration of SMT/Committees/Council	2009	- Preparation of Councillor's presentation to Transportation Conference - Preparation of Report on status the Toronto Pan AM Games submission - Drafting of Report pertaining to a City Policy on contributions to International Disaster Relief	Completed and presented. Completed and received. Drafted. Under review.
Furthering the preparation of a District Energy Study	2009	Terms of Reference and Report drafted for DE Feasibility Study	Under review prior to submission for approval
Working in conjunction with Engineering and Policy Planning in the review of the Spadina Subway Extension Station Design (TTC and York Region)	2009	Focusing on review of design submissions for Steeles West/407/VMC stations.	Steeles West/407 at 10% design – VMC approaching 10%



2009 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

- 1. Objectives/projects identified for 2009 will remain core responsibilities for 2010 with longer term commitments.
- 2. The Community Sustainability and Environmental Master Plan will move to the implementation stage in 2010. As part of the implementation of the plan there will be the need to resolve a number of administrative issues surrounding its operation including: Updating the mandate of the E.C., ensuring that appropriate administrative adjustments are made to support the implementation of the plan and the operation of the E.C., including staff and budgeting issues. Degree of involvement will ultimately be determined. In the interim there will be continued involvement in support of the Committee. Resolution expected in 2010 on determination of staffing.
- 3. Bring Employment Sectors Strategy Study to conclusion in Q4/ 2009- Q1/2010. Ensure results are incorporated into the policies of the new OP.
- 4. Support the operations of the new committees (VCC Advisory Committee, Spadina Subway TOD Advisory Task Force, Yonge Street Advisory Task Force) on an on-going basis.

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

- 1. Projects or assignments that have been given direction to proceed (TBD);
- 2. Meeting of timelines and milestones (TBD);
- 3. Completion of projects or assignments in accordance with the prescribed deliverables (e.g. SMT/Council approval for a study or report) (TBD):
- 4. Completion of required monitoring programs (TBD).

2009 Business Plan

Department

BUSINESS OVERVIEW

<u>Measurement:</u> (Performance measures should detail 3-5 years worth of data. One measure per page including a key conclusion and notes about the measure for each measure.)

See Prior Year Business Plan/Accomplishments above.

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

In 2009 the timelines were being consistently met.

Monitoring of City/Regional/TTC/Provincial projects and EAs continue to be an important and time consuming activity given their number, the inter-relationships and their significance to the future of the City.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

N/A



<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

The 2009 Perspective – Corporate Policy

The GTA and the City of Vaughan continue to be going through a major transformation as a result a number of forces. New planning policies (e.g. *Places to Grow*, the Greenbelt Plan), environmental and sustainability issues, new population and growth targets, major infrastructure investments, a changing economy and a shift away from manufacturing and Vaughan's lifecycle (i.e. approaching build-out) will all present major challenges going forward. This has resulted in responses by the city in the form of the CSEMP, the new OP and the supporting master plans. In addition a number of concurrent focused area (land use) and infrastructure studies are underway to facilitate infrastructure investments that will reflect and implement the new Provincial policies. Given that many of theses issues will be resolved over the next five-years Corporate Policy will be devoting a substantial amount of time to monitoring and participating in these processes. Many are functionally linked and it is the objective to monitor and understand the nature of these linkages and support inter-departmental and inter-agency collaboration. This aspect is especially critical during this period of rapid change. By having an overview perspective it is possible to support information exchange and management and assist in problem solving. This is also an important part of the Growth Management program. This role is not easily benchmarked but it will be an in important function for some time.

The implementation of the Community Sustainability and Environmental Master Plan commenced in 2009. The extent of the role played by Corporate Policy moving into 2010 will depend on the outcome of the city's staffing/organizational review surrounding the implementation of the CSEMP. Notwithstanding, the initial involvement will continue. If more responsibility is assigned, this could increase the workload, however, this would be addressed through the assignment of resources (staff, budget) that might come out of the review. Priorities going forward would be the implementation and monitoring of the plan, in conjunction with the affected departments, and the efficient operation of the Committee.

Strategic initiatives, policy development, research, special studies and issue management will remain important functions. To some extent it is impossible to predict the workload associated with these tasks. Many are in response to unplanned priority requests, like research, special studies and issue management. Major studies or policy development exercises can emerge on a reactive basis but there is a greater level of predictability to these tasks. Committee attendance and support is another area where time has become increasingly devoted.

Overall, there is a substantial element of workload unpredictability inherent in Corporate Policy. However, in the past this has been accommodated. This should continue as long as the variable tasks remain at levels consistent with the past few years and any additional responsibilities for the CSEMP and the Green Dierctions/Environment Committee are appropriately supported.



ADDITIONAL RESOURCE REQUEST										
Request Summary										
	Complement Request: One FTE Management Position for the Purposes Implementing Green Directions Vaughan -									
Title Community Sustainability and Environr	mental Master Plan					ı				
Request Components: Staffing Y	(check box) # of	FFTE 1 # of c	complements	1]					
Other (check box)										
2010 Operating Budget Impact \$	130,160.00									
2010 IMPACT BREAKDOWN:			FULL FUTUR	RE IMPACT BREAK	KDOWN:					
Continuous Funding \$	126,660.00		2011	2012	2013					
	2.502.00	Expenses		\$ -	\$ -	1				
2010 One-Time Expenses \$	3,500.00		\$ -	\$ -	\$ -					
Associated 2010 Capital Impact \$	-	Net	\$ -	\$ -	-					
FTE	dollars	[2011	2012	2013					
OFFSETS: 0 \$	-	Capital	\$ -	\$ -	\$ -					
The purpose of this request is to add a full time (management) complement position to the City Manager's office. On April 14, 2009 Council approved Green Directions Vaughan – Community Sustainability and Environmental Master Plan. One of the provisions of the plan provided, under "Objective 6.1: To fully support the implementation of Green Directions at all levels of City Operation", that the City: "Make required organizational and staffing adjustments to support the Environment Committee and the implementation of Green Directions which will include additional resources." (s. 6.1.) Section 4. "Implementation" identifies the "Recommended Organizational Structure, Oversight and Staffing" required to advance the plan. It recognizes that many of the actions prescribed by Green Directions will be initiated and implemented by staff in all of Vaughan's Commissions. However, it identifies a need for a staff position to support the implementation of Green Directions. As set out in this section, the position would support coordination and collaboration and would reflect the following criteria. *Level of Seniority: It was identified as important for this person to be recognized as a senior Vaughan staff member; *"Fit" within the organization: During the implementation of Green Directions, individual Commissioners (and their staff) will have responsibility and accountability for specific on-going actions in the plan. However, many of the actions lack a clear lead (i.e. developing an education strategy, undertaking a District Energy Study). Therefore, it was recommended that a senior staff member be placed in a centralized location such as the Deputy City Manager's Office for the purposes of undertaking these assignments. *Responsibilities: Such person's responsibilities will likely be related to coordination and collaboration and may include: or To report on the implementation of Green Directions to the Environment Committee; or To report on the implementation of Green Directions to the Environment Committee; or To o										
Business Unit #: Business Unit Name:										
20001		С	ity Manage	er's Office		·				
COMMISSIONER APPROVAL:										



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref#	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
	Developed a Community Sustainability and Environmental Master Plan as part of the Growth Management Strategy	4	Completed Q2/09	High	Mandatory	Lead and Promote Envir. Sustainability	Service Excellence
2	Complete and Implement the Growth Management Strategy	23	Q2/11	High	Mandatory	Complete & Implement the Growth Mgmt. Strat.	Management Excellence
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

Green Directions is a component of the City's Consolidated Growth Management Strategy - 2031. Originating with the Vaughan Vision 2020, the Growth Management Strategy (Vaughan Tomorrow) includes Green Directions - Community Sustainability and Environmental Master Plan, the new Official Plan and a number of supporting Master Plans. The provisions of Vaughan Vision 2020 apply, under the following headings:

Service Excellence: Lead and Promote Environmental Sustainability

- Develop and implement an Environmental Master Plan as part of the Growth Management Strategy 2031 (Completed Q2/09). Implementation of the plan is underway. The additional complement position is required to ensure the timely implementation of the plan.

Management Excellence: Plan and Manage Growth & Economic Vitality

- Complete and implement the Growth Management Strategy (Targeted for completion in Q2 2011)

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

The business plan associated with this position will be developed/amended when this position is filled and the function integrated into the Office of the City Manager. Position responsibility includes the monitoring and reporting on the implementation of the plan and the development of baseline sustainability/environmental indicators.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

The benefits which will result from this position include ensuring the timely implementation, monitoring, reporting and renewal of the Green Directions plan; and the optimization and efficient use of City resources in the plan's implementation through:

- The assumption of responsibilities in the plan for work assigned to the Deputy City Manager/City Manager;
- Supporting colaboration, consultation and coordination across City Commissions and the provision of support where appropriate;
- Providing support to the operations of the Environment Committee
- Cordination of Outreach;
- Research and policy development.

The position will provide the Corporation with flexibility in responding to Council priorities pertaining to sustainability.

5) Timeline

Please detail when resources will be required, key milestones, etc.

Upon budget approval and completion of the necessary recruitment measures. The process of implementing Green Directions is now underway.



ADDITIONAL RESOURCE REQUEST

6) Implications/Consequences (if request not approved)								
A) Briefly describe who will be affected by the request (staff, residents, community, etc.)								
1. Council (Envrironment Committee); 2. Staff; and 3. Community and Residents.								
B) Briefly illustrate the impacts/consequences if the request is not approved 1. Council (Envrironment Committee): Loss of a supporting resource, i.e. similar to the Audit Committee and Strategic Planning Committee not having staff resources, and not meeting expectation for plan implementation; 2. Staff: Compromise the ability of the City to implement the plan, possibly some responsibilities may have to be reassigned to other departments. 3. Community and Residents: Failing to implement the plan will raise concerns with public and in addition, the educational function and public outreach identified in the plan may not be fulfilled to the degree planned.								
C) Please check off how the request relates to the following:								
Health & Safety								
x None	Comments In a macro sense Green Directions supports initiatives that will result in							
Minor issue & require monitoring	reductions in greenhouse gas emissions and other pollutants. In this respect, the position will be working toward measures that will reduce harmful health effects on the entire community. Similarly, more sustainable civic buildings, facilities and practices will lead to a healthier work environment for city							
Severe issue, immediate attention required	employees.							
Legislative Requirement (excludes City By-Laws) None Little consequence of non compliance								
X Significant Repercussion								
Please specify: Specific Legislation (i.e Act/Regulation/etc.)	The Green Energy and Green Economy Act							
What are the compliance requirements?	Comments The regulations have not been published as yet, but there is every indication that the municipalities will be affected by the requirement to prepare Energy Plans with targeted reductions in consumption.							
Current status of compliance:	Has not yet commenced as regualtions have not been approved.							
Probability of Litigation								
None	Comments No extraordinary impacts are anticiapated at this time.							
X Unlikely or likely with minor outcomes/consequences	no extraorumary impacts are anuciapated at this time.							
Uncertain - potential for significant outcomes/consequences								
Definitely significant outcomes/consequences								
Core City Service Disruption								
None								
Service provided with minor internal issues -slight inconvenience								
x Intermittent service level impact - some public/client complaints/frustration								
Service failure - constant public/client complaints/aggression								
BRIEFLY DESCRIBE IMPACT: Depends on priority applied to plan	and the necessary allocation of resources.							



ADDITIONAL RESOURCE REQUEST

7)	Economic Impact							
					Object	One-time (OT) or	¢E	Expense
201	0 Operating Cost Details				Code/Account	Continuous (C)	(\$R	Revenue)
1	Salaries & Benefits				7010/7017	С	1:	22,660.00
2	Computer Equipment				7211	ОТ		2,500.00
3	Office Equipment & Furniture (Estimate - may not be applic	cable due to new	building)		7210	ОТ		1,000.00
4	Other Expenses (Estimate)				7100-7699	С		4,000.00
5								-
6								-
7								-
8								-
9								-
						Subtotal	\$	130,160
Rev	venues / Potential Saving Costs/Offsets				T	1		
2								-
3								
_							\$	
						Subtotal	Ψ	
То	otal 2010 Operating Impact					Grand Total:	\$	130,160
Oth	er Considerations (Major Impacts):				(\$ dollars)			
			One-time (OT)					
Fut	ure Incremental operating expense impact		or Continuous (C)	2011	2012	2013		
1			()	-	-	-		
2				-	-	-		
3				-	-	-		
			TOTAL	-	-	-		
Fut	ure Incremental Revenue/Offset of operating expenses		•				-	
1				-	-	-		
2				-	-	-		
			TOTAL	-	-	-		
Net	Impact		NET	-	-	-		
Fo-	Information Purposes:				(\$ dollars)			
ror	miorination Furposes.				(\$ donars)			
A	ssociated Capital Costs	One-time (OT) or Continuous (C)	Current Year 2010	2011	2012	2013		
1		. ,	-	•	-	-		
2			-	-	-	-		
3			-	-	-	-		
			TOTAL	•	-	-		



ADDITIONAL RESOURCE REQUEST

8) Complement Details					
COMPLEMENT DETAILS	2010 BUDGET IMPACT (\$)				
	Position #1	Position #2	Position #3		
POSITION TITLE	To be Determined				
# OF POSITIONS BEING REQUESTED	1				
FTEs	1				
POSITION CLASSIFICATION- FT, PT, UNION, MGMT, etc.	MGMT				
CONTRACT (Y/N)	N				
IF CONTRACT, PLEASE SPECIFY IF PERMANENT OR FOR A SPECIFIC TERM	N/A				
GRADE / LEVEL	10				
STEP	1				
ESTIMATED START DATE	03/31/10				
ANNUAL 2010 BUDGETED SALARY	\$ 97,738.00	\$ -	\$ -		
ANNUAL OVERTIME	\$ -	\$ -	\$ -		
ANNUAL BENEFITS	\$ 24,923.00	\$ -	\$ -		
COMPUTER EQUIPMENT (one-time)	\$ 2,500.00	\$ -	\$ -		
OFFICE EQUIPMENT AND FURNITURE (one-time)	\$ 1,000.00	\$ -	\$ -		
OTHER EXPENSES (specify) The stimate: Ob. Codes	\$ 4,000.00	-	\$ -		
2) One-time (OT) or Continue (C)		-	\$ -		
3) One-time (OT) or Continuous (C)	\$ -	-	\$ -		
SUB - TOTAL EXPENSES	\$ 130,161.00	-	\$ -		
OFFSETS (only complete if applicable)	1				
REVENUE GENERATED	\$ -	\$ -	\$ -		
STAFF REDUCTIONS -TYPE select type	\$ -	\$ -	\$ -		
STAFF REDUCTIONS - # OF FTEs					
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)	\$ -	\$ -	\$ -		
OTHER	\$ -	\$ -	\$ -		
SUB - TOTAL OFFSETS	\$ -	\$ -	\$ -		
	<u> </u>				
TOTAL NET BUDGETED IMPACT FOR 2010	\$ 130,161.00	-	\$ -		

SUB - TOTAL OFFSETS	\$	- \$	- \$ -
TOTAL NET BUDGETED IMPACT FOR 2010	\$	130,161.00 \$	- \$ -
9) Other Comments	•	·	·



2010 DRAFT OPERATING BUDGET

FIRE & RESCUE SERVICES

- > DEPARTMENTAL FINANCIAL SUMMARY
- > FIRE ADMINISTRATION
 - FINANCIAL SUMMARY
 - BUSINESS PLAN
- > FIRE COMMUNICATIONS
 - FINANCIAL SUMMARY
 - BUSINESS PLAN
- > FIRE MECHANICAL
 - FINANCIAL SUMMARY
 - BUSINESS PLAN
- > FIRE PREVENTION
 - FINANCIAL SUMMARY
 - BUSINESS PLAN
- > FIRE OPERATIONS
 - FINANCIAL SUMMARY
 - BUSINESS PLAN
 - ADDITIONAL RESOURCE REQUEST 10 FIREFIGHTERS
- > FIRE TRAINING
 - FINANCIAL SUMMARY
 - BUSINESS PLAN
 - ADDITIONAL RESOURCE REQUEST-"LIVE FIRE" TRAINING

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
100 Fire and Rescue Services							
REV Revenue Accounts							
3574 Rev. from Recover. Expenses	(41,551)	(5,000)	0	0	(5,000)	0	0.0%
3618 Dept. Misc. Revenues	(471,764)	(343,755)	0	0	(343,755)	0	0.0%
3624 Fees from Other Municip.	(35,000)	(35,000)	0	0	(35,000)	0	0.0%
REV Revenue Accounts	(55,000) (548,315)	(383,755)	0	0	(383,755)	0	0.0%
	(* 2)2 3)	(111, 11)		-	(222)		
EXP Expenditure Accounts							
7010 Full Time	19,827,591	21,228,865	(27,270)	0	21,201,595	(27,270)	-0.1%
7012 Overtime	633,915	143,730	(14,375)	0	129,355	(14,375)	-10.0%
7017 Benefits	5,217,684	5,450,030	(10,640)	0	5,439,390	(10,640)	-0.2%
7100 Mileage	5,607	8,900	0	0	8,900	0	0.0%
7103 407-ETR Toll Charges	483	100	0	0	100	0	0.0%
7105 Memberships/Dues/Fees	8,544	10,520	0	0	10,520	0	0.0%
7110 Meals & Meal Allowances	8,379	7,370	(740)	0	6,630	(740)	-10.0%
7115 Training & Development	60,877	71,290	0	0	71,290	0	0.0%
7120 Telephone Charges	873	980	0	0	980	0	0.0%
7122 Cellular Telephones	26,429	36,030	0	0	36,030	0	0.0%
7125 Subscriptions/Publications	12,587	5,960	0	0	5,960	0	0.0%
7130 Seminars & Workshops	4,712	6,250	0	0	6,250	0	0.0%
7200 Office Supplies	19,678	13,020	0	0	13,020	0	0.0%
7205 Computer Supplies	6,876	4,150	0	0	4,150	0	0.0%
7210 Office Equip. & Furniture	12,171	27,795	(7,815)	0	19,980	(7,815)	-28.1%
7211 Computer Hardware/Software	26,254	50,515	(5,165)	0	45,350	(5,165)	-10.2%
7215 Mtce. & Repairs - Equip.	76	3,330	0	0	3,330	0	0.0%
7220 Copiers, Faxes and Supplies	24,179	20,460	0	0	20,460	0	0.0%
7222 Printing	1,156	0	0	0	0	0	0.0%
7300 Protect. Clothing/Uniforms	315,417	334,590	(10,000)	0	324,590	(10,000)	-3.0%
7305 Breathing & Medical Supplies	59,700	49,920	0	0	49,920	0	0.0%
7310 Mtce. Buildings & Facil.	3,547	0	0	0	0	0	0.0%
7315 Mtce. & Repairs-Vehicles	572,171	374,980	0	0	374,980	0	0.0%
7325 Janitorial Supplies	27,014	18,600	0	0	18,600	0	0.0%
7330 Materials and Supplies	188,421	176,810	0	0	176,810	0	0.0%
7331 Contractor & Contract. Mat.	2,400	0	0	0	0	0	0.0%
7335 Small Tools and Equipment	111,132	94,090	0	0	94,090	0	0.0%
7345 Radio Operations	37,740	148,850	0	0	148,850	0	0.0%
7410 Rental, Leases - Equipment	726	300	0	0	300	0	0.0%
7520 Professional Fees	1,040	2,250	0	0	2,250	0	0.0%
7522 Volunteer Firefighters	109,736	145,000	0	0	145,000	0	0.0%
7530 Outside Services	76,626	25,440	0	0	25,440	0	0.0%
7550 Fire Prevention	19,715	46,640	0	0	46,640	0	0.0%

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

100 Fire and Rescue Services	28,362,061	29,591,715	(28,445)	0	29,563,270	(28,445)	-0.1%
EXP Expenditure Accounts	28,910,376	29,975,470	(28,445)	0	29,947,025	(28445)	-0.1%
7785 Trsf. to Reserves-Other	1,096,150	1,096,150	0	0	1,096,150	0	0.0%
7780 Trsf. to Reserves-Insurance	228,015	244,155	49,805	0	293,960	49,805	20.4%
7700 Chgs. from Other Depts.	794	3,110	0	0	3,110	0	0.0%
7699 Sundry Expenses	33,423	22,470	(2,245)	0	20,225	(2,245)	-10.0%
7698 Grouped Expenses	32,834	40,035	0	0	40,035	0	0.0%
7630 Wireless/Internet Commun.	3,790	2,000	0	0	2,000	0	0.0%
7560 Gas/Diesel - Vehicles	91,914	60,785	0	0	60,785	0	0.0%
				_	_		

Budget Variance Comments

Full Time Increase as per progression and full year impact of 2009 ARR

Overtime 10% budget reduction as per guidelines

Benefits Decrease in relation to salaries

Meals & Meal Allowances 10% budget reduction as per guidelines

Office Equip. & Furniture One Time funding removal of \$5k from 2009 ARR + 10 % budget reduction as per guidelines

Computer Hardware/Software One Time funding removal of \$5k from 2009 ARR

Protect. Clothing/Uniforms One Time funding removal of \$10k from 2009 ARR

Sundry Expenses 10% budget reduction as per guidelines

Trsf. to Reserves-Insurance Allowable increase to fund City insurance cost

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures-Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
_	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
100001 Fire Administration							
EXP Expenditure Accounts							
7010 Full Time	498,749	499,375	0	0	499,375	0	0.0%
7017 Benefits	127,181	127,340	0	0	127,340	0	0.0%
7100 Mileage	663	100	0	0	100	0	0.0%
7103 407- ETR toll Charges	0	100	0	0	100	0	0.0%
7105 Memberships/Dues/Fees	1,061	750	0	0	750	0	0.0%
7110 Meals & Meal Allowances	3,225	1,615	(160)	0	1,455	(160)	-9.9%
7115 Training & Development	0	980	0	0	980	0	0.0%
7120 Telephone Charges	338	980	0	0	980	0	0.0%
7122 Cellular Line Charges	575	2,450	0	0	2,450	0	0.0%
7125 Subscriptions/Publications	1,806	390	0	0	390	0	0.0%
7130 Seminars & Workshops	2,164	2,730	0	0	2,730	0	0.0%
7200 Office Supplies	4,717	4,890	0	0	4,890	0	0.0%
7205 Computer Supplies	1,165	1,960	0	0	1,960	0	0.0%
7210 Office Equip. & Furniture	3,516	1,470	(145)	0	1,325	(145)	-9.9%
7211 Computer Hardware/Software	824	5,340	0	0	5,340	0	0.0%
7220 Copiers, Faxes and Supplies	12,462	12,720	0	0	12,720	0	0.0%
7222 Printing	308	0	0	0	0	0	0.0%
7300 Protect. Clothing/Uniforms	2,102	2,900	0	0	2,900	0	0.0%
7315 Mtce. & Repairs-Vehicles	22,973	8,530	0	0	8,530	0	0.0%
7325 Janitorial Supplies	95	490	0	0	490	0	0.0%
7330 Materials and Supplies	717	0	0	0	0	0	0.0%
7335 Small Tools and Equipment	1,053	2,390	0	0	2,390	0	0.0%
7345 Radio Operations	0	230	0	0	230	0	0.0%
7410 Rental, Leases - Equipment	334	200	0	0	200	0	0.0%
7520 Professional Fees	0	1,470	0	0	1,470	0	0.0%
7560 Gas/Diesel - Vehicles	18,331	4,500	0	0	4,500	0	0.0%
7630 Wireless/Internet Commun.	3,790	2,000	0	0	2,000	0	0.0%
7698 Grouped Expenses	26,716	32,205	0	0	32,205	0	0.0%
7699 Sundry Expenses	24,704	13,660	(1,365)	0	12,295	(1,365)	-10.0%
7780 Trsf. to Reserves-Insurance	222,725	238,490	48,650	0	287,140	48,650	20.4%
7785 Trsf. to Reserves-Other	6,530	6,530	0	0	6,530	0	0.0%
EXP Expenditure Accounts	759,569	731,765	(1,670)	0	730,095	(1,670)	-0.2%
100001 Fire Administration	988,824	976,785	46,980	0	1,023,765	46,980	4.8%



DEPARTMENT

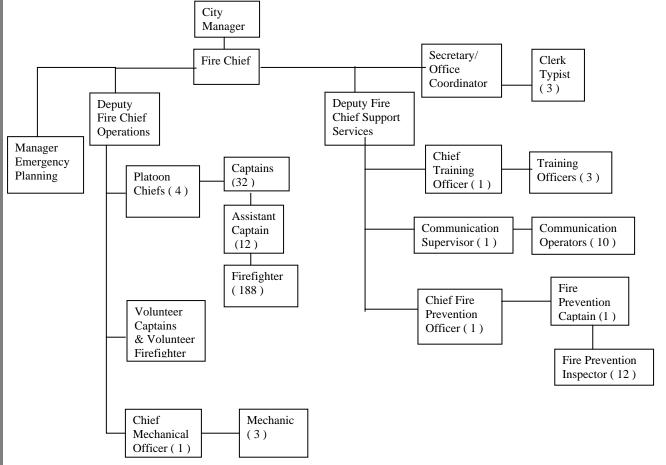
BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

FIRE ADMINISTRATION - 100001

The **Vaughan Fire & Rescue Service (VFRS)** with the continued support of Council and the strong direction of the City Manager, continues to be recognized in Ontario as leaders in emergency service. We continue to work closely with Council in planning for response improvements across the city as well as coordinating/planning the construction of the new Fire Station 7-10 in the north east quadrant. Our response strategies and programs are constantly under review in an effort to effectively manage the demands for emergency response service in our vibrant, growing community. The <u>Operations Division</u> provides a wide range of emergency services to the citizens of Vaughan including all fire response, emergency medical aid, hazardous materials response, motor vehicle extrication, confined space rescue, trench rescue and water/ice rescue. The <u>Fire Prevention Division</u> provides plans review, field inspections, fire investigation and public education services. The <u>Fire Communications Division</u> is first point of contact for customers requesting assistance through the 911 system. The <u>Fire Training Division</u> ensures that staff are provided with up-to-date knowledge and skills as well as managing the multitude of certifications & re-certifications. The <u>Fire Mechanical Division</u> ensures the entire fleet of VFRS readiness as well as offering a retail repair shop for other municipalities and manufacturers of fire apparatus.

<u>Service Profile:</u> (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	4	4	4	4	4
Volunteer	n.a.	n.a.	n.a.	n.a.	n.a.
Overtime	n.a.	n.a.	n.a.	n.a.	n.a.

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Council, Senior Management Team, City Departments
- Residents, Visitors, Businesses
- York Regional Police, Ontario Provincial Police, Ontario Ministry of Health & Long Term Care
- Ontario Fire Marshal

2010 Business Plan

DEPARTMENT

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Pursue Excellence in Service Delivery

Enhance and Ensure Community Safety, Health & Wellness

Lead and Promote Environmental Sustainability

Value and Encourage a Highly Motivated Workforce

Attract, Retain and Promote Skilled Staff

Support the Professional Development of Staff

Enhance Productivity, Cost Effectiveness and Innovation

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

Future pressures: anticipated retirement of some experienced staff, resulting in loss of expertise. Overall succession planning for the department.

Opportunities: In 2009 addition of the fully staffed aerial apparatus in service at Fire Station 7-3 will improve response capabilities in the western portion of the City.

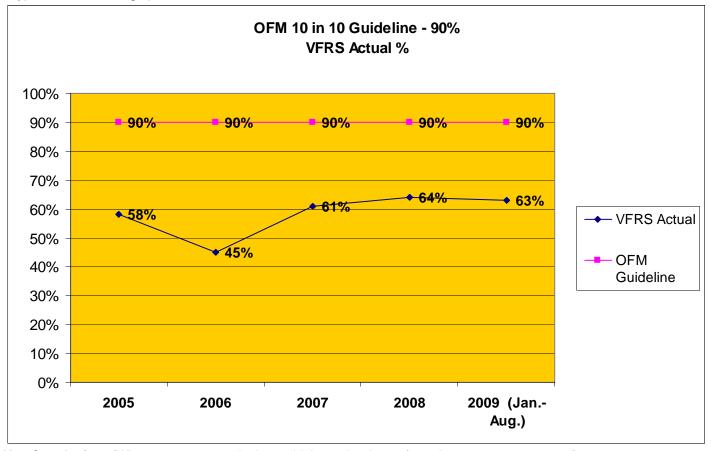
<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Acquire Versaterm Computer Aided Dispatch Fire Module partnering with York Regional Police & Richmond Hill Fire Dep.	2009	Underway	Complete 2 nd phase Dec. 2009
Improve response capabilities West Vaughan Commission a large aerial West Side of the City	2009	In progress	Dec. 2009 commission fully trained staff
With Public Works, Building Standards, and Engineering Departments investigate & report on the adequacy of water supply for firefighting in the City of Vaughan	2009	In progress	Preliminary work will start in 4 th quarter 2009
Formalize fire safety inspection schedules across the city based on risk analysis	2009 - 2010	On-going review	Better use of inspection resources
Implement a Records Management System	2009	Partial completion Dec. 2009	Better management of critical fire department records
Budget and order one new engine for Fire Station 7-10	2009 - 2010	Council approval required	Completion July 2010

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

- 1. Augment staff training and enhance level of service to the citizens of Vaughan through training programs like technical rescue and structural collapse training as well as standardized medical training/preparation for health pandemic, and CBRN rescue (Chemical, Biological, Radiological and Nuclear). Immediate and ongoing.
- 2. Develop a program for succession planning that will provide training, education and mentoring to VFRS employees to assist them in preparing for greater career growth and responsibilities. As such the succession planning takes into consideration of replacing "talent drain" attributed to retirement of some experienced staff.
- 3. Provide better organization, management and distribution of the fire safety public education (ongoing).
- 4. Ensure proper fire safety inspections are performed in the City and that all commercial/industrial occupancies are inspected on a regular basis (ongoing).
- 5. Improve control, management, and distribution of the VFRS's materials, supplies, parts and other inventory (Council approval required, recommended by Internal Audit and the Master Fire Plan).
- 6. Ensure that all required training to maintain and expand the scope of service for the citizens of Vaughan is completed and delivered in a timely manner (ongoing).
- 7. Investigate and report on the feasibility of acquiring a fire training facility either as a partnership or a Vaughanonly project (ongoing).
- 8. Commence construction of Fire Station 7-10 in the area of Dufferin Street and Teston Road for opening in 2010 (Council approval required).
- 9. Recommend to Council and budget hiring 20 new firefighters, staffing the new Fire Station 7-10.
- 10. Purchase land for relocating Fire Station 7-3.

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)



Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

The key conclusion is that 10 in 10 standard requires improvement.

Failure to achieve 10 in 10 consistently elevates liability for City.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

Ontario Fire Marshal Public Fire Safety Guideline (PFSG) 04-08-12 – commonly know as "10 in 10" – recommended staffing for emergency response to benchmark fire conditions in a single family dwelling.

Ontario Fire Marshal Office response standard of 10 in 10 and NFPA 1710 are the only validated measurable response standard by which fire emergency services are measured in Ontario.

NFPA 1710 – standard for the organization and deployment of fire suppression operations, emergency medical operations, and special operations to the public by career fire departments.

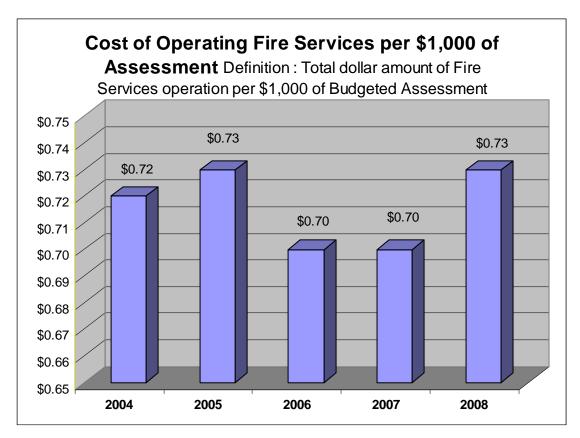
<u>Overall Conclusion:</u> (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation.)

VFRS will need to improve OFM's 10 in 10 Guidelines to bench mark fire conditions in a single family dwelling.

DEPARTMENT

BUSINESS OVERVIEW

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)



Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

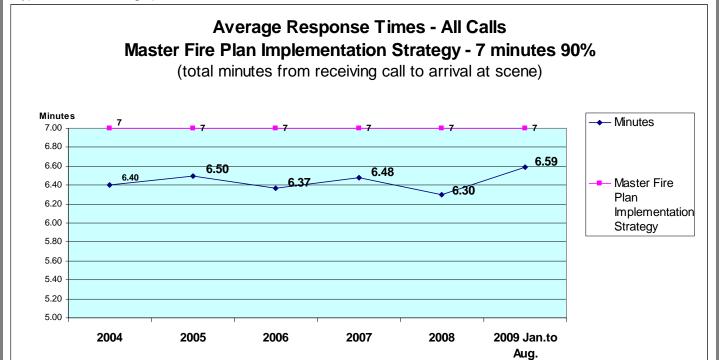
Vaughan Fire and Rescue Service is fiscally well managed and compares favorably with like sized municipalities.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

This is a common measurement tool utilized by the Province of Ontario to provide relative comparisons for municipal services. Vaughan Fire & Rescue Service has traditionally being amongst the lowest in the province.

<u>Overall Conclusion:</u> (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation.)

Key Performance Indicators: (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)



Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

Achieved planned response time of 7 minutes as recommended in the Master Fire Plan Implementation Strategy adopted by Council on Feb. 24, 2009.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

<u>Overall Conclusion:</u> (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation.)

VFRS will continue to monitor/analyze and ensure consistent emergency response time across the city

Commissioner Sign-off

Date (mm/dd/yy)

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
100176 Fire Communications							
REV Revenue Accounts							
3624 Fees from Other Municip.	(35,000)	(35,000)	0	0	(35,000)	0	0.0%
REV Revenue Accounts	(35,000)	(35,000)	0	0	(35,000)	0	0.0%
EXP Expenditure Accounts							
7010 Full Time	709,303	737,050	(59,470)	0	677,580	(59,470)	-8.1%
7012 Overtime	31,229	28,430	(2,845)	0	25,585	(2,845)	-10.0%
7017 Benefits	188,836	195,200	(15,890)	0	179,310	(15,890)	-8.1%
7100 Mileage	957	1,500	0	0	1,500	0	0.0%
7105 Memberships/Dues/Fees	110	350	0	0	350	0	0.0%
7110 Meals & Meal Allowances	185	390	(40)	0	350	(40)	-10.3%
7115 Training & Development	5,133	7,740	0	0	7,740	0	0.0%
7120 Telephone Charges	535	0	0	0	0	0	0.0%
7200 Office Supplies	1,385	1,760	0	0	1,760	0	0.0%
7205 Computer Supplies	0	380	0	0	380	0	0.0%
7210 Office Equip. & Furniture	4,190	5,825	(585)	0	5,240	(585)	-10.0%
7211 Computer Hardware/Software	4,948	8,720	0	0	8,720	0	0.0%
7220 Copiers, Faxes and Supplies	1,851	590	0	0	590	0	0.0%
7300 Protect. Clothing/Uniforms	1,968	8,960	0	0	8,960	0	0.0%
7325 Janitorial Supplies	575	490	0	0	490	0	0.0%
7330 Materials and Supplies	0	1,960	0	0	1,960	0	0.0%
7335 Small Tools and Equipment	403	1,000	0	0	1,000	0	0.0%
7345 Radio Operations	5,506	122,940	0	0	122,940	0	0.0%
7699 Sundry Expenses	1,273	0	0	0	0	0	0.0%
7785 Trsf. to Reserves-Other	5,440	5,440	0	0	5,440	0	0.0%
EXP Expenditure Accounts	963,827	1,128,725	(78,830)	0	1,049,895	(78,830)	-7.0%
100176 Fire Communications	928,827	1,093,725	(78,830)	0	1,014,895	(78,830)	-7.2%



DEPARTMENT

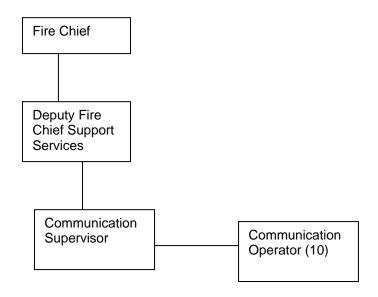
BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

FIRE COMMUNICATION DIVISION -100176

The Fire Communication Division is in the process of commissioning the state of the art technology, the new Computer Aided Dispatch (CAD). The CAD system when fully operational will feature connectivity between the 9-1-1 phone system and the early dispatch of firefighters. The mapping component will also allow the incident location to automatically be displayed on the system's maps to allow the Communications Operator to know exactly where the incident is located. The mapping function provides the ability of a Communications Operator to determine the probable address of the incident. The CAD will provide an automatic recommendation for response depending on the type of incident and location. The CAD system provides for faster and more accurate dispatching of Emergency Responders to those in need of assistance. The communication centre also processes in excess of 400 public telephone non-emergency inquiries/requests a day as well as internal radio and telephone requests for the entire VFRS.

Service Profile: (Provide the Organizational Chart for your department)



Full Time . Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	10	10	10	10	11
Part Time/Contract	n.a.	n.a.	n.a.	n.a.	n.a.
Overtime	\$28,430	\$28,430	\$28,430	\$28,430	\$28,430

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Council, Senior Management Team, City Departments
- Residents, Visitors, Businesses
- York Regional Police, Ontario Provincial Police
- Ontario Fire Marshal



DEPARTMENT

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Pursue Excellence in Service Delivery Value and Encourage a Highly Motivated Workforce Attract, Retain and Promote Skilled Staff Support the Professional Development of Staff Enhance Productivity, Cost Effectiveness and Innovation

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

Ensure that each staff is fully trained, and capable of understanding the computerized logic of the CAD to maximize system utilization when handling 9-1-1 calls.

Vigorous training schedules have been planned for staff in 2009 and 2010.

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
95% of incoming calls dispatched within 60 seconds; meeting NFPA 1221 (Communication) standard for communication centre procedures	2009	Continue to monitor	Target 95% result
100% of time dispatched the correct type of fire apparatus	2009	monitored	95% met target



2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

Aim to achieve 95% of incoming calls dispatched within 60 seconds. Plan to perform better than NFPA standard when the new CAD system is fully operational

100% of time dispatched the correct type of fire apparatus

Significantly improve overall capability of VFRS Communication Division to manage multiple 911 emergency calls

NFPA 1221 (Communication) – standard for communication centre procedures specify that 95% of emergency call processing and dispatching shall be completed within 60 seconds

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

NFPA 1221 (Communication) – standard for communication centre procedures specify that 95% of emergency call processing and dispatching shall be completed within 60 seconds



Department

BUSINESS OVERVIEW

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

All staff must be thoroughly trained on the CAD system no later than 1st quarter of 2010 in order to maintain or exceed NFPA 1221 standard

The new CAD system in partnership with York Regional Police and the Town of Richmond Hill Fire Department is expected to provide measurable improvement.

VFRS needs to improve on capability to manage multiple 911 emergency calls given that the new CAD system incorporates seven 911 lines which is based on the population for Vaughan.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

NFPA 1221 (Communication) – standard for communication centre procedures specify that 95% of emergency call processing and dispatching shall be completed within 60 seconds

<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

2 additional communication operators will be required to consistently manage incoming call volume. This conclusion is consistent with the recommendations of the Master Fire Plan Implementation Strategy adopted by Council on February 24, 2009.

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures-Deparment Summary

	2008	2009	2010	Account	2010	Budget	Budget
_	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
100177 Fire Mechanical							
REV Revenue Accounts							
3618 Dept. Misc. Revenues	(63,692)	(10,365)	0	0	(10,365)	0	0.0%
REV Revenue Accounts	(63,692)	(10,365)	0	0	(10,365)	0	0.0%
EXP Expenditure Accounts							
7010 Full Time	321,375	349,350	60	0	349,410	60	0.0%
7012 Overtime	6,251	190	(20)	0	170	(20)	-10.5%
7017 Benefits	83,545	89,135	5	0	89,140	5	0.0%
7100 Mileage	13	320	0	0	320	0	0.0%
7105 Memberships/Dues/Fees	250	100	0	0	100	0	0.0%
7110 Meals & Meal Allowances	68	390	(40)	0	350	(40)	-10.3%
7115 Training & Development	120	2,640	0	0	2,640	0	0.0%
7122 Cellular Line Charges	766	490	0	0	490	0	0.0%
7125 Subscriptions/Publications	40	50	0	0	50	0	0.0%
7130 Seminars & Workshops	0	1,570	0	0	1,570	0	0.0%
7200 Office Supplies	498	490	0	0	490	0	0.0%
7205 Computer Supplies	0	380	0	0	380	0	0.0%
7210 Office Equip. & Furniture	3,876	4,400	(440)	0	3,960	(440)	-10.0%
7211 Computer Hardware/Software	2,736	2,450	0	0	2,450	0	0.0%
7220 Copiers, Faxes and Supplies	2,790	200	0	0	200	0	0.0%
7300 Protect. Clothing/Uniforms	10,901	2,190	0	0	2,190	0	0.0%
7310 Mtce. Buildings & Facil.	3,547	0	0	0	0	0	0.0%
7315 Mtce. & Repairs-Vehicles	16,950	17,715	0	0	17,715	0	0.0%
7325 Janitorial Supplies	0	980	0	0	980	0	0.0%
7330 Materials and Supplies	61,194	58,730	0	0	58,730	0	0.0%
7335 Small Tools and Equipment	37,471	24,470	0	0	24,470	0	0.0%
7345 Radio Operations	0	120	0	0	120	0	0.0%
7410 Rental, Leases - Equipment	392	0	0	0	0	0	0.0%
7560 Gas/Diesel - Vehicles	38	0	0	0	0	0	0.0%
7699 Sundry Expenses	1,556	0	0	0	0	0	0.0%
7700 Chgs. from Other Depts.	0	3,110	0	0	3,110	0	0.0%
7785 Trsf. to Reserves-Other	10,870	10,870	0	0	10,870	0	0.0%
EXP Expenditure Accounts	565,247	570,340	(435)	0	569,905	(435)	-0.1%
100177 Fire Mechanical	501,555	559,975	(435)	0	559,540	(435)	-0.1%



DEPARTMENT

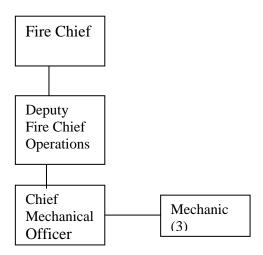
BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

FIRE MECHANICAL DIVISION - 100177

The Mechanical Division keeps all emergency firefighting apparatus/equipment in prime operationally ready condition using NFPA guidelines as our benchmark. It is extremely important to the Mechanical Division that our firefighters have the utmost confidence in our front line machines and can count on that reliability without hesitation. As such it is imperative that continuous testing and maintenance is conducted throughout the year on all equipment. The Mechanical Division attended multiple Emergency Vehicle Technician courses throughout the year in an effort to keep all of our staff current with the rapidly changing, dynamic industry and the higher standards of maintenance that our service demands and complement the generally accepted fire industry standards complying NFPA standards i.e. 1911, 1914, 1915 & 1932. The Division continues to provide both in-shop and mobile mechanical service for a number of our Regional Emergency Service partners as well as a warranty repair depot for major fire service equipment suppliers and manufacturers.

Service Profile: (Provide the Organizational Chart for your department)



Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	3	3	4	4	4
Part Time/Contract	n.a.	n.a.	n.a.	n.a.	n.a.
Overtime	\$190	\$190	\$190	\$190	\$190



<u>Key Stakeholders</u>: (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

VFRS divisions: Fire Administration, Fire Prevention, Fire Operations, Fire Training; and manufacturers of fire apparatus; Peer fire departments; York Regional Police; Emergency Planning; Emergency Management Ontario.

2010 Business Plan

DEPARTMENT

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Pursue Excellence in Service Delivery
Value and Encourage a Highly Motivated Workforce
Attract, Retain and Promote Skilled Staff
Support the Professional Development of Staff
Enhance Productivity, Cost Effectiveness and Innovation

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

The growth of the fire fleet, and increasing demand on unscheduled repairs due to call volume increase challenge the efficiency and effectiveness of the existing three full-time mechanics and one chief mechanical officer. In-house workload is compounded by repair requests by peer departments.

The Mechanical Division continues to exceed the budgeted retail revenue while completing in-house work on time.

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Completed 90% maintenance of VFRS fleet as scheduled by the annual maintenance master plan	2009	ongoing	Achieved 90% target
Continue to generate retail revenue dollars	2009	ongoing	Projected \$60,000 in 2009
Conduct pump tests and non destructive ladder tests on all VFRS related apparatus	2009	ongoing	Completion as planned
Manage procurement, required repair & distribution of all VFRS protective clothing & equipment	2009	ongoing	Completion as planned
Certification of all VFRS SCBA	2009	ongoing	Completion as planned



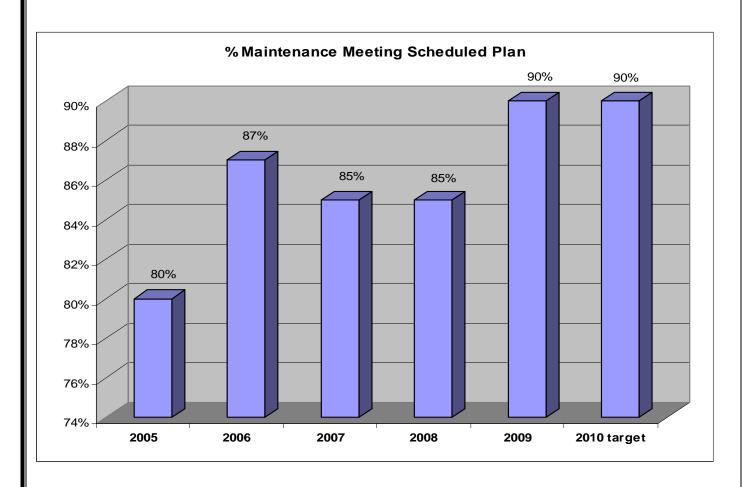
2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

In 2010 Continue to maintain and improve 90% maintenance of VFRS fleet; and at the same time continue to generate retail revenue.

In 2010 continue to conduct pump tests and non destructive ladder tests as per manufacturers' guidelines
In 2010 continue to manage VFRS clothing & SCBA & acquire commercial vehicle maintenance program
Target 1st quarter in 2010 ensure that the new Command Vehicle will achieve 100% operational functions.
In 1st quarter 2010 complete final specifications & criteria for the new engine/pumper for Fire Station 7-10.



<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)



2010 Business Plan



DEPARTMENT

BUSINESS OVERVIEW

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

Achieved 90% maintenance target as scheduled by the annual maintenance master plan. Rationale for achieving less than 100% maintenance of VFRS fleet included, (1) mechanics devoted time to perform unscheduled work and stocking/re-stocking & ordering parts and related inventory; (2) mechanics commitment on generating retail revenue, repairing work for peers

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

The Mechanical Division has been able to meet 90% of the maintenance targets and conduct tests and repair on pumps and non destructive ladder while performing unscheduled/drive-in work for VFRS fleet and peers.

Overall Conclusion: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

Acquisition of a computerized vehicle maintenance program will lead to improvement.

For future consideration in view of the commission of the new Fire Station 7-10, it is recommended that one additional full-time stores person to alleviate mechanics time spent on stocking/restocking and ordering parts and managing protective clothing & related inventory. This recommendation is consistent with recommendations by the Master Fire Plan as well as the Internal Audit Department.

Commissioner Sign-off

Date (mm/dd/yy)

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures-Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
100178 Fire Prevention							
REV Revenue Accounts							
3574 Rev. from Recover. Expenses	(14,293)	(5,000)	0	0	(5,000)	0	0.0%
3618 Dept. Misc. Revenues	(45,172)	(32,505)	0	0	(32,505)	0	0.0%
REV Revenue Accounts	(59,465)	(37,505)	0	0	(37,505)	0	0.0%
EXP Expenditure Accounts							
7010 Full Time	1,109,903	1,174,100	2,090	0	1,176,190	2,090	0.2%
7012 Overtime	2,621	3,555	(355)	0	3,200	(355)	-10.0%
7017 Benefits	283,694	300,305	440	0	300,745	440	0.1%
7100 Mileage	170	1,390	0	0	1,390	0	0.0%
7103 407-ETR Toll Charges	34	0	0	0	0	0	0.0%
7105 Memberships/Dues/Fees	1,970	1,630	0	0	1,630	0	0.0%
7110 Meals & Meal Allowances	275	530	(55)	0	475	(55)	-10.4%
7115 Training & Development	8,299	9,900	0	0	9,900	0	0.0%
7120 Telephone Charges	0	6,500	0	0	6,500	0	0.0%
7122 Cellular Telephones	3,898	2,000	0	0	2,000	0	0.0%
7125 Subscriptions/Publications	3,960	0	0	0	0	0	0.0%
7130 Seminars & Workshops	1,673	1,960	0	0	1,960	0	0.0%
7200 Office Supplies	3,964	860	0	0	860	0	0.0%
7205 Computer Supplies	1,360	6,470	(650)	0	5,820	(650)	-10.0%
7210 Office Equip. & Furniture	468	12,300	0	0	12,300	0	0.0%
7211 Computer Hardware/Software	7,221	780	0	0	780	0	0.0%
7220 Copiers, Faxes and Supplies	81	12,980	0	0	12,980	0	0.0%
7300 Protect. Clothing/Uniforms	4,744	38,570	0	0	38,570	0	0.0%
7315 Mtce. & Repairs-Vehicles	38,620	2,940	0	0	2,940	0	0.0%
7330 Materials and Supplies	6,549	4,890	0	0	4,890	0	0.0%
7335 Small Tools and Equipment	3,204	0	0	0	0	0	0.0%
7345 Radio Operations	27	0	0	0	0	0	0.0%
7410 Rental, Leases - Equipment	0	100	0	0	100	0	0.0%
7530 Outside Services	0	4,550	0	0	4,550	0	0.0%
7550 Fire Prevention	19,715	46,640	0	0	46,640	0	0.0%
7699 Sundry Expenses	1,131	0	0	0	0	0	0.0%
7785 Trsf. to Reserves-Other	21,740	21,740	0	0	21,740	0	0.0%
EXP Expenditure Accounts	1,525,321	1,654,690	1,470	0	1,656,160	1,470	0.1%
100178 Fire Prevention	1,465,856	1,617,185	1,470	0	1,618,655	1,470	0.1%



DEPARTMENT

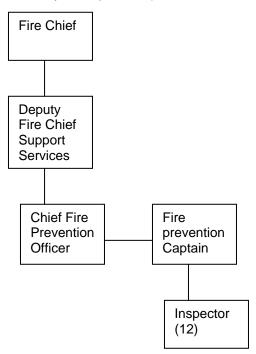
BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

FIRE PREVENTION DIVISION 100178

Our Certified Fire Inspectors are responsible for inspections and compliance as well as conducting investigations, plans examinations, municipal licenses and public education. The Fire Prevention Division, York Regional Police, the Building Standards Department & the Enforcement Services Department, have taken the lead in the remediation of Marijuana Grow Operations in the City. The Fire Prevention Division also delivered the "Risk Watch Program" to 17 new schools. In addition, the division offers fire extinguisher training to our corporate neighbours to ensure they practice fire safety at their place of business. This division continues to be a member of Bringing Awareness of Senior Safety Issues (B.A.S.S.I.C.). This division offers a mandatory firework training program for all of our vendors that require a license to sell fireworks. The Fire Prevention Division continues to work with media partners including TVO Kids, YTV, Cp24 and Rogers Cable T.V. to deliver timely fire safety messages throughout the year.

Service Profile: (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	12	12	12	13	14
Part Time/Contract	n.a.	n.a.	n.a.	n.a.	n.a.
Overtime	\$2,935	\$2,935	\$2,935	\$2,935	\$3,555



<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Council, Senior Management Team, City Departments
- · Residents, Visitors, Businesses
- York Regional Police, Ontario Provincial Police
- Ontario Fire Marshal

2010 Business Plan

DEPARTMENT

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Pursue Excellence in Service Delivery
Value and Encourage a Highly Motivated Workforce
Attract, Retain and Promote Skilled Staff
Support the Professional Development of Staff
Enhance Productivity, Cost Effectiveness and Innovation

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

Fire safety inspection based on risk analysis across the city

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	 	l	
Filor real Business Flan Objectives / Accomplishments.	Year	Status	Outcome / Results
Complete all inspections requests as per planned turn around			Attained 65%
time	2009	Ongoing	target
Track complaint calls and establish turn around time			Consolidate data
	2009	Ongoing	base; Attained
			65% target
Expand Public Education Programs	2009	Ongoing	Estimated increase 15%
Marijuana grow operations – enforcement & remediation	2009	Ongoing	11 structures remediated to Aug. 2009
Track 2 nd dwelling complaints from Enforcement Services &	2009 -	Ongoing	Liaise with Building
Building Standards to Fire Prevention	2010	3.1g3111g	Standards

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)



Improve turn around time of inspection request by late 2010 (contingent upon contact agreement)

Track and consolidate complaint calls and improve turn around time

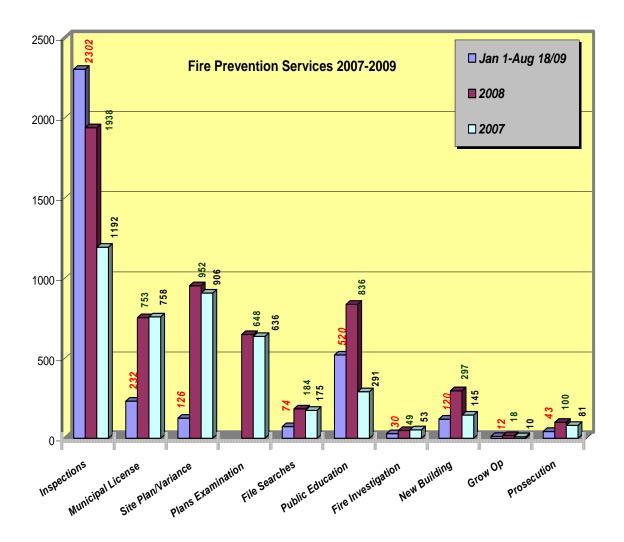
Continuous enforcement & remediation of marijuana grow operations throughout the year

Track 2nd dwelling complaints and take appropriate actions



<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

The Fire Prevention Division continues to analyze workload and inspection turn around time in order to implement work volume quantity in relation to the number of staff.





DEPARTMENT

BUSINESS OVERVIEW

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

Continued increase in volume of new building inspections and public education requests.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

All inspections will increase attributed to scheduled work plan. Public education requests will continue to grow since public media such as TVO Kids, YTV, CP24 & Rogers Cable consistently broadcast information on fire prevention measures through cooperation of VFRS.

<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

Consistent with management plan, workload will be monitored on a daily basis with a view to consolidate work volume data base by work type, resulting in the implementation of practical turnaround time.

Commissioner Sign-off

Date (mm/dd/yy)

City of Vaughan 2010 Draft Operating Budget Revenue Expenditrures - Depatrment summary

	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
100170 Fire Operations							
100179 Fire Operations REV Revenue Accounts							
3574 Rev. from Recover. Expenses	(27,258)	0	0	0	0	0	0.0%
3618 Dept. Misc. Revenues	(259,551)	(300,885)	0	0	(300,885)	0	0.0%
REV Revenue Accounts	(286,809)	(300,885)	0	0	(300,885)	0	0.0%
EXP Expenditure Accounts							
7010 Full Time	16,947,556	18,073,350	29,810	0	18,103,160	29,810	0.2%
7012 Overtime	589,290	105,840	(10,585)	0	95,255	(10,585)	-10.0%
7017 Benefits	4,471,896	4,635,705	4,890	0	4,640,595	4,890	0.1%
7100 Mileage	3,803	5,170	0	0	5,170	0	0.0%
7105 Memberships/Dues/Fees	19	0	0	0	0	0	0.0%
7110 Meals & Meal Allowances	2,566	3,805	(380)	0	3,425	(380)	-10.0%
7115 Training & Development	19,711	20,660	0	0	20,660	0	0.0%
7122 Cellular Telephones	21,190	24,590	0	0	24,590	0	0.0%
7125 Subscriptions/Publications	777	390	0	0	390	0	0.0%
7130 Seminars & Workshops	0	780	0	0	780	0	0.0%
7200 Office Supplies	3,575	1,960	0	0	1,960	0	0.0%
7205 Computer Supplies	4,350	0	0	0	0	0	0.0%
7210 Office Equip. & Furniture	121	5,590	(5,590)	0	0	(5,590)	-100.0%
7211 Computer Hardware/Software	2,061	10,745	(5,165)	0	5,580	(5,165)	-48.1%
7215 Mtce. & Repairs - Equip.	76	0	0	0	0	0	0.0%
7220 Copiers, Faxes and Supplies	2,245	980	0	0	980	0	0.0%
7222 Printing	848	0	0	0	0	0	0.0%
7300 Protect. Clothing/Uniforms	272,641	303,750	(10,000)	0	293,750	(10,000)	-3.3%
7305 Breathing & Medical Supplies	59,700	49,920	0	0	49,920	0	0.0%
7315 Mtce. & Repairs-Vehicles	484,267	305,120	0	0	305,120	0	0.0%
7325 Janitorial Supplies	26,344	15,660	0	0	15,660	0	0.0%
7330 Materials and Supplies	79,640	70,130	0	0	70,130	0	0.0%
7331 Contractor & Contract. Mat.	2,400	0	0	0	0	0	0.0%
7335 Small Tools and Equipment	53,264	46,850	0	0	46,850	0	0.0%
7345 Radio Operations	32,207	25,560	0	0	25,560	0	0.0%
7522 Volunteer Firefighters	109,736	145,000	0	0	145,000	0	0.0%
7530 Outside Services	5,666	20,890	0	0	20,890	0	0.0%
7560 Gas/Diesel - Vehicles	73,281	56,285	0	0	56,285	0	0.0%
7698 Grouped Expenses	6,117	7,830	0	0	7,830	0	0.0%
7699 Sundry Expenses	4,507	8,810	(880)	0	7,930	(880)	-10.0%
7700 Chgs. from Other Depts.	764	0	0	0	0	0	0.0%
7785 Trsf. to Reserves-Other	1,014,300	1,014,300	0	0	1,014,300	0	0.0%
EXP Expenditure Accounts	24,294,918	24,959,670	2,100	0	24,961,770	2,100	0.0%
100179 Fire Operations	24,008,109	24,658,785	2,100	0	24,660,885	2,100	0.0%



DEPARTMENT

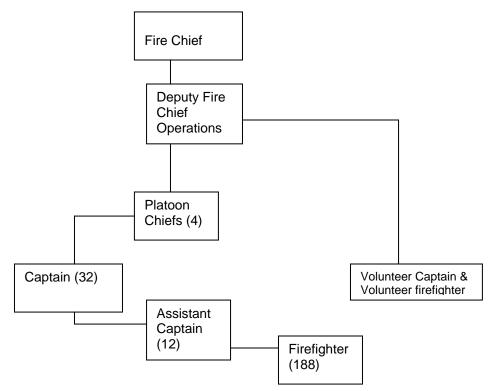
BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

FIRE OPERATIONS DIVISION – 100179

The Operations Division provides 'Full Service emergency Response' which includes fire incidents, sudden medical emergencies, technical rescue, hazard materials and CBRN capabilities. Currently, to protect 270,000 residents and visitors to this 275 square kilometre city, the Operations Division operates out of nine fire stations. All emergency response apparatus (engines, aerials, rescues) carry advanced life support equipment and are staffed with OFM certified firefighters. In addition, this division provides a number of specialized teams, including a Hazardous Material Response team, Technical Rescue teams (for trench, confined space, low angle rescue) and a Public Order Support Team (in conjunction with the York Regional Police Service). In 2008, the division responded to 10,771 emergencies resulting in 16,381 vehicle responses averaging 45 emergency movements per day. As reported by the Ontario Fire Marshal, the City sustained fire losses of \$9,393,117 with seven reported injuries due to fire.

Service Profile: (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	206	216	216	216	236
Part Time/Contract	n.a.	n.a.	n.a.	n.a.	n.a.
Overtime	99,380	99,380	99,380	99,380	105,840



<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Council, Senior Management Team, City Departments
- · Residents, Visitors, Businesses
- York Regional Police, Ontario Provincial Police
- Ontario Fire Marshal

2010 Business Plan

DEPARTMENT

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Pursue Excellence in Service Delivery
Enhance and Ensure Community Safety, health & Wellness
Value and Encourage a Highly Motivated Workforce
Attract, Retain and Promote Skilled Staff
Support the Professional Development of Staff
Enhance Productivity, Cost Effectiveness and Innovation

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

Retirement and turn-over of fully trained staff.

The span of control of each of the four Platoon Chiefs is excessively heavy. Each Platoon Chiefs manages 58 full-time staff. Upon the opening of the new Fire Station 7-10, a review is required to consider hiring 4 District Chiefs to alleviate workload of the four Platoon Chiefs.

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Improve and maintain response time	2009 up to Aug.	Achieved target	6.59 minutes



2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

The Master Fire Plan Implementation Strategy adopted by Council on Feb. 24, 2009 indicates the following: Consistent turnout time from fire station = 90 seconds;

Arrival of the first due engine company at a fire suppression incident = 4 minutes (240 seconds) (travel time); Arrival 2nd due Engine, Rescue or Aerial Company at a fire suppression incident = 8 minutes;

Minimum response benchmark of 10 firefighters in 10 minutes at a working structure fire incident;

Average full response to a fire suppression incident to be 14 to 17 emergency responders;

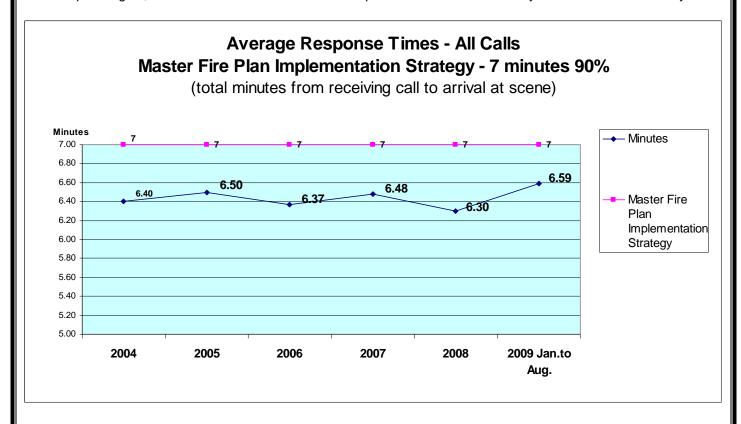
4 minutes or less for the arrival of a unit with advanced care or higher level of capability at an emergency medical incident

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

"10 in 10" – Ontario Fire Marshal Public Fire Safety Guideline 04-08-12 recommended staffing for emergency response to benchmark fire conditions in a single family dwelling

NFPA 1710 – standard for the organization and deployment of fire suppression operations, emergency medical operations, and special operations to the public by career fire departments

In 2009 up to August, "10 in10" OFM Standard was accomplished 42% West of the City and 58% East of the City.





DEPARTMENT

BUSINESS OVERVIEW

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

To improve north east quadrant response capabilities and in consideration of construction time lines for Station 7-10 (Dufferin/Teston) VFRS recommends that (1) the first cohort of 10 firefighters for this station be hired in July 2010 and (2) the balance of the required staffing (6 firefighters + 4 Captains) being hired in January 2011 to achieve full staffing of Fire Station 7-10.

The preceding 2-stage staffing process has taken into consideration the present economic climate and Council's long standing dedication to sound financial management through progressive best practices and prudent fiscal policies to maintain sustainable emergency service.

These additional resources are consistent with the Master Fire Plan and Implementation Strategy, February 24, 2009.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

Provide adequate staffing and ensure that each response district of the city maintains consistent response time

Overall Conclusion: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

Response time is directly impacted by the number of staff per shift and per fire station

Commissioner Sign-off

Date (mm/dd/yy)



ADDITIONAL RESOURCE REQUEST					
Request Summary					
Recruit, Phase 1 of 2 - July, 2010 :10 Firefigl	nters, staffing New Fire Station 7-10 located at the North-east Quadrant of the City				
Request Components: Staffing Y (check	(pox) # of FTE 5 # of complements 10				
Other (check	iox)				
2010 Operating Budget Impact \$ 333,12	'.20				
2010 IMPACT BREAKDOWN:	FULL FUTURE IMPACT BREAKDOWN:				
Continuous Funding \$ 333,12	7.20 2011 2012 2013				
2010 One-Time Expenses	Expenses \$ 713,844 \$ - \$ -				
2010 One-Time Expenses \$	- Revenue/Offset \$ - \$ - \$ - Net \$ 713,844 \$ - \$ -				
Associated 2010 Capital Impact \$ 25,00					
FTE dollars	2011 2012 2013				
OFFSETS: 0 \$	- Capital \$ - \$ - \$ -				
Fire Station 7-10 - Recruit Phase 1 of 2, July 2010: 10 Firefighters (A) To improve north east quadrant response capabilities and in consideration of construction time lines for Station 7-10 (Dufferin/Teston) VFRS recommends that (1) the first cohort of 10 firefighters for this station be hired in July 2010 and (2) the balance of the required staffing (6 firefighters + 4 Captains) being hired in January 2011 to achieve full staffing of Fire Station 7-10. The preceding 2-stage staffing process has taken into consideration the present economic climate and Council's long standing dedication to sound financial management through progressive best practices and prudent fiscal policies to maintain sustainable emergency service. (B) In 2008 Council approved capital budget for land acquisition for fire station 7-10. Increased development activity such as the intensification along Major Mackenzie Drive, particularly the construction of multi-storey condominiums, commercial development from Keele Street east to Dufferin Street west/east and subdivision development in the Teston Road, bordering King City area has a direct impact on the delivery of service. Response analysis demonstrates a deficient level of emergency response in this area and a significant risk develops when secondary apparatus is required to provide coverage in the area. This requires a rationalizing of staffing as well as equipment and training enhancements to deal with the increased risk and demand for service. In order to provide immediate improvement in the ability of VFRS to meet Ontario Fire Marshal's Standard "10 in 10" - FPPA 9. (1) (D); PFSG 04-08-12 & NFPA 1710 in north east quadrant of the City, the recommended staffing is required.					
Business Unit #:	Business Unit Name:				
100179	Fire Operations Division				
COMMISSIONER APPROVAL:					



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1							
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

The request for additional staffing and equipment specifically supports Pursue Excellence in Service Delivery and Enhance and Ensure Community Safety, Health & Wellness. As detailed in the City of Vaughan Master Fire Plan, and VFRS Implementation Strategy, the hiring of 10 firefighters in the Dufferin station is recommended for implementation in July of 2010.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

The proposal is supported by the City of Vaughan Master Fire Plan, and VFRS Implementation Strategy as well as response times standard.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

The request improves deficient service levels and provides consistent primary and secondary response in the eastern quadrant of the City, including residential and commercial development. The addition of the new fire station 7-10 will enhance the VFRS ability for rescue and provide aggressive fire attack in a timely fashion – OFM 10 in 10. Secondary response, coverage and response time will be significantly enhanced consistently meeting industry standards.

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Please detail when resources will be required, key milestones, etc.

July 2010



ADDITIONAL RESOURCE REQUEST

6) Implications/Consequences (if request not approved) A) Briefly describe who will be affected by the request (staff, residents, community, etc.) The external stakeholders include the citizens and businesses of the Maple community as well as development in northeast quadrant. The internal stakeholders include the Fire Service, Firefighters and the Civic Administration, Internal and External stakeholders are impacted by improved response time and resource availability enhancing fire ground safety, meeting Ontario Fire Marshal fire ground staffing requirements and NFPA 1710 Standard that is generally applied in all provinces identifying response time, staff distribution, and task performance for the firefighting personnel. B) Briefly illustrate the impacts/consequences if the request is not approved The consequences of not approving VFRS request will be a continued service level deficiency that has the potential to affect the safety and wellbeing of the community. Non approval may also affect the health & safety of VFRS personnel and compromise our ability to meet industry and Ontario Fire Marshal response standards. Non approval will result in failure of VFRS to meet the recommended response standards identified in Feb. 24, 2009 Master Fire Plan Implementation Strategy adopted by Council. C) Please check off how the request relates to the following: Health & Safety Comments None Deficiency in primary response directly impacts health & safety emergency responders & those requiring emergency service. Occupational Health & Safety Act Minor issue & require monitoring √ Severe issue, immediate attention required Legislative Requirement (excludes City By-Laws) None Little consequence of non compliance √ Significant Repercussion Please specify: Specific Legislation (i.e.... Act/Regulation/etc.) FPPA (1) (D) & PFSG 04-08-12; NFPA 1710 / Industry Standards Comments What are the compliance requirements? 10 Firefighters within 10 minutes 90% time, residential fire FPPA (1) (D) & PFSG 04-08-12 Current status of compliance: Non compliant in Northeast Part of the City Probability of Litigation None Comments Litigation for inadequate response is likely, financial & professional consequences can be severe Unlikely or likely with minor outcomes/consequences Uncertain - potential for significant outcomes/consequences □ Definitely significant outcomes/consequences Core City Service Disruption None Service provided with minor internal issues -slight inconvenience Intermittent service level impact - some public/client complaints/frustration √ Service failure - constant public/client complaints/aggression **BRIEFLY DESCRIBE IMPACT:** Failure to provide timely, effective response may result in serious injuries, escalated fire loss & overall public dissatisfaction



ADDITIONAL RESOURCE REQUEST

7) Economic Impact						
				Object	One-time (OT) or	\$Expense
2010 Operating Cost Details				Code/Account	Continuous (C)	(\$Revenue)
¹ Salaries for 10 firefighters (\$53,088/2) x 10 = \$265,440				100179.7010	C	265,440.00
² Benefits for 10 firefighters (\$265,440 x 0.255) = \$67,687				100179.7017	С	67,687.20
3						
4						
5						
6						
7						
8						
9						
					Subtotal	\$ 333,127
Revenues / Potential Saving Costs/Offsets					T	
						-
2						-
3						-
					Subtotal	\$ -
Total 2010 Operating Impact					Grand Total:	\$ 333,127
Other Considerations (Major Impacts):				(\$ dollars)		
, , , , , , , , , , , , , , , , , , ,		One-time (OT)		, , , , , , ,		
Future Incremental operating expense impact		or Continuous (C)	2011	2012	2013	
1		(0)	-	-	-	
2			-	-	-	
3			-	-	-	
		TOTAL	-	-	-	
Future Incremental Revenue/Offset of operating expenses		•				
1			-	-	-	
2			1	-	-	
		TOTAL	-	-	-	
Net Impact		NET	-	-	-	
For Information Purposes:				(\$ dollars)		
Associated Capital Costs	One-time (OT) or Continuous (C)	Current Year 2010	2011	2012	2013	
Turnout Gears/Uniforms for 10 firefighters (\$2,500 x 10) = \$25,000	C C	25,000.00	- 2011	2012	2013	
2	ОТ		-	-	-	
3						
		-	-	-	-	



ADDITIONAL RESOURCE REQUEST

8) Complement Details			
COMPLEMENT DETAILS		2040 PURCET IMPACT (È)	
		2010 BUDGET IMPACT (\$)	D111 #0
POSITION TITLE	Position #1	Position #2	Position #3
# OF POSITIONS BEING REQUESTED	Firefighters		
FTEs	10		
	5		
POSITION CLASSIFICATION- FT, PT, UNION, MGMT, etc.	FT, Union		
CONTRACT (Y/N)	N		
IF CONTRACT, PLEASE SPECIFY IF PERMANENT OR FOR A SPECIFIC TERM	44.0		
GRADE / LEVEL	4th Class		
STEP			
ESTIMATED START DATE	July 1, 2010		
ANNUAL 2010 BUDGETED SALARY	\$ 265,440.00		\$ -
ANNUAL OVERTIME	-		\$ -
ANNUAL BENEFITS	\$ 67,687.20		\$ -
COMPUTER EQUIPMENT (one-time) Shared OT	\$ -		\$ -
OFFICE EQUIPMENT AND FURNITURE (one-time) Shared OT	\$ -		\$ -
OTHER EXPENSES (specify) 1) Turn-Out Gear One-time (OT) or Continuous (C)	\$ 25,000.00		\$ -
2) One-time (OT) or Continuous (C)			\$ -
3) One-time (OT) or Continuous (C)	\$ -		\$ -
SUB - TOTAL EXPENSES	\$ 358,127.20	\$ -	\$ -
OFFSETS (only complete if applicable)			
REVENUE GENERATED	\$ -	\$ -	\$ -
STAFF REDUCTIONS -TYPE select type	\$ -	-	\$ -
STAFF REDUCTIONS - # OF FTEs			
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -
SUB - TOTAL OFFSETS	\$ -	\$ -	\$ -
TOTAL NET BUDGETED IMPACT FOR 2010	\$ 358,127.20	-	\$ -

CUB. TOTAL OFFICE	\$ -	\$		¢	
SUB - TOTAL OFFSETS		Ψ	-	Þ	-
TOTAL NET BUDGETED IMPACT FOR 2010	\$ 358,127.20	\$		\$	
O) Other Comments					
9) Other Comments					

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures - Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
_	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
100180 Fire Training							
REV Revenue Accounts							
3618 Dept. Misc. Revenues	(103,349)	0	0	0	0	0	0.0%
REV Revenue Accounts	(103,349)	0	0	0	0	0	0.0%
EXP Expenditure Accounts							
7010 Full Time	240,705	395,640	240	0	395,880	240	0.1%
7012 Overtime	4,524	5,715	(570)	0	5,145	(570)	-10.0%
7017 Benefits	62,533	102,345	(85)	0	102,260	(85)	-0.1%
7100 Mileage	0	420	0	0	420	0	0.0%
7103 407-ETR Toll Charges	449	0	0	0	0	0	0.0%
7105 Memberships/Dues/Fees	375	550	0	0	550	0	0.0%
7110 Meals & Meal Allowances	2,060	640	(65)	0	575	(65)	-10.2%
7115 Training & Development	24,457	21,930	0	0	21,930	0	0.0%
7122 Cellular Telephones	0	2,000	0	0	2,000	0	0.0%
7125 Subscriptions/Publications	6,004	3,130	0	0	3,130	0	0.0%
7130 Seminars & Workshops	875	1,170	0	0	1,170	0	0.0%
7200 Office Supplies	5,539	1,960	0	0	1,960	0	0.0%
7205 Computer Supplies	0	570	0	0	570	0	0.0%
7210 Office Equip. & Furniture	0	4,040	(405)	0	3,635	(405)	-10.0%
7211 Computer Hardware/Software	8,464	10,960	0	0	10,960	0	0.0%
7220 Copiers, Faxes and Supplies	4,750	5,190	0	0	5,190	0	0.0%
7300 Protect. Clothing/Uniforms	22,954	3,810	0	0	3,810	0	0.0%
7315 Mtce. & Repairs-Vehicles	9,361	5,045	0	0	5,045	0	0.0%
7325 Janitorial Supplies	0	980	0	0	980	0	0.0%
7330 Materials and Supplies	6,308	10,570	0	0	10,570	0	0.0%
7331 Contractor & Contract. Mat.	0	0	0	0	0	0	0.0%
7335 Small Tools and Equipment	14,201	12,040	0	0	12,040	0	0.0%
7530 Outside Services	70,960	0	0	0	0	0	0.0%
7560 Gas/Diesel - Vehicles	265	0	0	0	0	0	0.0%
7699 Sundry Expenses	252	0	0	0	0	0	0.0%
7700 Chgs. from Other Depts.	30	0	0	0	0	0	0.0%
7785 Trsf. to Reserves-Other	21,740	21,740	0	0	21,740	0	0.0%
EXP Expenditure Accounts	506,806	610,445	(885)	0	609,560	(885)	-0.1%
100180 Fire Training	403,457	610,445	(885)	0	609,560	(885)	-0.1%



DEPARTMENT

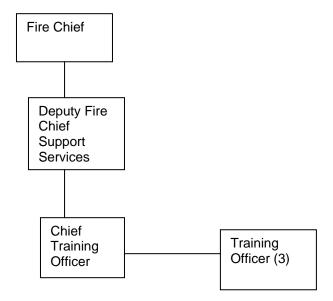
BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

FIRE TRAINING DIVISION - 100180

Each year full-time staff, including volunteers of the VFRS dedicate thousands of hours of methodical training to maintain and enhance standardized skill sets with a view to achieve consistent quality of work. Firefighters are required to complete specific annual maintenance training to maintain the knowledge and demonstrated practical competency skill sets to perform their duties quickly, efficiently and completely on site of the emergency. Every Vaughan firefighter is either certified or working towards their certification. It takes approximately four years to meet the requirements of certification. Once certified, the individual must continue to meet a number of objectives in order to meet the requirements of re-certification. The Training Division staff all met the requirements as "Certified Training Officers".

Service Profile: (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	3	3	3	4	4
Part Time/Contract	n.a.	n.a.	n.a.	n.a.	n.a.
Overtime	\$5,355	\$5,355	\$5,355	\$5,355	\$5,715



<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

All divisions of VFRS, Ontario Fire College, Seneca College, Humber College, Georgian College, Lambton College, York Region Base Hospital, Conestoga College, York Region Training Officers Association

2010 Business Plan

DEPARTMENT

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Pursue Excellence in Service Delivery
Value and Encourage a Highly Motivated Workforce
Attract, Retain and Promote Skilled Staff
Support the Professional Development of Staff
Enhance Productivity, Cost Effectiveness and Innovation

<u>Future Pressures and Opportunities</u>: (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

The Training Division is required to maintain continuous, consistent and certified training for all VFRS staff. It is anticipated that with Council approval, twenty more new recruits will come on board in mid 2010 in order to staff the new Fire Station 7-10 in the north-east quadrant of the City.

Workload of the Training Division has increased significantly which is attributed to training of new recruits, accelerated training for staff progressions related to retirement as well as progressive training on Emergency Patient Care recognizing and preparation for the flu pandemic.

Enhanced emergency patient care medical training provides a broader skill sets to staff when dealing with medical and related emergency.

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
200 personnel – trained on Emergency Patient Care Level II	2009	85% completed as of Sept. 2009	Trained
220 personnel – trained on Auto Extrication	2009	80% completed as of Sept. 2009	Trained
Recruit firefighters training	2009	100% completed as of Sept. 2009	Trained
Officer Development course	2009	20 of 20 completed	Trained



Ontario Fire College Pumper Operations Course	2009	20 of 20 completed as of Aug. 2009	Trained
VFRS Drivers course	2009	20 staff completed as plan Aug. 2009	Trained
Driver Training – all full-time personnel & 17 volunteers	2009	220 completed as of Aug. 2009	Trained
De-Fib/CPR yearly certificate and training – all full-time personnel & 17 volunteers	2009	220 completed as of Aug. 2009	Trained
NFPA 1670 Technical Rescue Confined Space Operations Level	2009	180 staff trained as of Aug. 2009	Trained
NFPA 472 Standard for responders to Hazardous Material Incident – Operations Level	2009	200 staff trained as of August 2009	Trained
NFPA 1670 Technical Rescue Ice/Water rescue	2009	180 staff trained as of Aug. 2009	Trained
NFPA 1670 Technical Rescue Trench Rescue – Operations Level & Technician Level	2009	180 staff trained as of Aug. 2009	Trained
Tanker shuttle accreditation	2009	All assigned staff trained as of Aug. 2009	Trained
NFPA 1410 Initial Fire Attack Performance Standards	2009	213 fully trained as of Aug. 2009	Trained
Auto Extrication Training	2009	213 fully trained as of Aug. 2009	Trained
Ontario Firefighter Certification	2009	100 staff completed as of Aug. 2009	Trained
To maintain Ontario Fire Marshal certification	2009	213 staff completed as of Aug. 2009	Trained
Update skill roster	2009	236 staff	continuous



2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

	Training Program	# Staff to be trained	Timeline
1	Emergency Patient Care Level II First Aid	236	95% completion Aug. 2010
2	De-Fib/CPR yearly certification and training - all full-time personnel & 17 volunteers	236	Completion Nov. 2010
3	Classification Examinations for Firefighters	50	Aug. 2010
4	Live fire training	236	100% completion Dec. 2010
5	NFPA 1670 Technical Rescue Rope Rescue Stokes basket, low angle	100	Completion Sept. 2010
6	NFPA 1670 Technical Rescue Confined Space Operations Level	236	Completion June 2010
7	NFPA 472 Standard for responders to Hazardous Material Incident: Operations Level - 150 & Technician Level - 50	200	Completion June 2010
8	NFPA 1670 Technical Rescue Ice/Water rescue	236	Completion Dec.2009/Mar.2010
9	NFPA 1670 Technical Rescue Trench Rescue: Operations Level - 150 & Technician Level - 50	200	Completion June 2010
10	NFPA 1410 Initial Fire Attack Performance Standards	220	Completion Dec. 2010
11	Captain's Qualifying Examination - Routine Suppression	10 - 25	Mar. 2010
12	Captain's Qualifying Examination - Routine Prevention	5 - 10	Mar. 2010
13	Officer Development Course	10 - 25	Mar. 2010
14	Ontario Fire College Pumper Operations Course	30	Mar. 2010
15	VFRS Drivers Course	30	Mar. 2010
16	Driver Training - all full-time personnel + 17 volunteers	217	Completion Jan.2010
17	Tanker shuttle accreditation	As assigned	100% completion Aug. 2010
18	Auto Extrication Training	236	Completion Dec.2010
19	Ontario Firefighter Certification	25	Dec. 2010
20	To maintain Ontario Fire Marshal certification	200	Completion Dec. 2010

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

Please see table above with 21 items.

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

Meeting training target date is directly related to deployment of staff



Commissioner Sign-off	Date (mm/dd/yy)
All staff must be trained to perform 100% completion of operational jobs on si incidents.	ite when responding to emergency
measures and the general departmental situation)	or the performance
Overall Conclusion: (An executive summary providing a clear and concise of	overview of the performance
Notes about the Measures: (what are some assumptions about the perform	mance measure which should be stated)



	ADDITIONAL RESOURCE REQUEST										
Reque	Request Summary										
Title	Request for \$65,000 Live-Fire Training Fund										
Reques	Request Components: Staffing (check box) # of FTE # of complements										
Other Y (check box)											
201	0 Operating Budge	t Impact \$	40,000.00								
	2010 IMPA	ACT BREAKDOWN:			FULL FUTU	RE IMPACT	BREA	KDOWN:			
	Continuous Funding	\$	40,000.00		2011	2012		2013			
	2010 One-Time Expenses	s S	-	Expenses Revenue/Offset		\$	-	\$ - \$ -			
	2010 One-Time Expenses	·		Net	•	\$	-	\$ -			
	Associated 2010 Capital I	Impact \$	-								
		FTE	dollars		2011	2012		2013			
	OFFSETS:	0 \$	-	Capital	\$ -	\$	-	\$ -	1		
VFRS (Vaughan Fire & Rescue Service) does not have a "live - fire training tower". In order to train firefighters fighting live-fire, VFRS needs to rent a "live-fire training tower" from peers. The estimated training and rental costs for live-fire training in 2010 is about \$65,000. It is the intention of the Fire Chief to request capital funding but recognizing the implemented PSAB accounting policies and procedures, VFRS will no longer be able to use capital funding for live-fire training. In 2005 VFRS received \$300,000 one-time funding, the Ontario Fire Service Grant. The monies were deposited into Capital funding account. Subsequently, Vaughan Council approved the allocation and use of the \$300,000 as follows: (1) \$100,000 for Master Fire Plan & City-Wide Risk Assessment; (2) \$100,000 for Hazardous/CBRN Materials Response; and (3) \$100,000 for Comprehensive Staff Development. The aforementioned (3) \$100,000 for Comprehensive Staff Development, have been used up for live-fire training since 2006. In order to continue to provide live-fire training to firefighters additional funding will be required in 2010. As articulated in the Master Fire Plan & City-Wide Risk Assessment Report November 2007, adopted by Council "Live fire training should be undertaken semi-annually for 1/2 day, preferably in a multi-company environment" As such VFRS requests \$65,000 additional funding in 2010 for the Fire Training Division so that the live-fire training program can consistently be scheduled as an integral part of the training program as well as conforming with "best practices" under the Occupational Health & Safety Act.											
Busine	ess Unit #:			ı	Business U	nit Name:					
	100180.7115]		Fi	re Trainin	g Divisio	n				
COM	IMISSIONER AF	PROVAL:									



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1							
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

The request for \$65,000 live-fire training for firefighters is in line with Vaughan Vision 2020 initiative and objective in the areas of Service Excellence, Enhance and Ensure Community Safety, Health and Wellness as well as Staff Excellence.

As detailed in the Master Fire Plan & City-Wide Risk Assessment Report adopted by Council "Live fire training should be undertaken semi-annually for 1/2 day, preferably in a multi-company environment..."

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

This proposal is supported by the Master Fire Plan & City-Wide Risk Assessment Report and recommended by the

- (1) Ontario Fire Marshal's Public Fire Safety Guidelines PFSG 04-69-13;
- (2) Ontario Fire Service Simulation Guide, August 5, 2008;
- (3) Ontario Standardized Curriculum for Firefighters;
- (4) NFPA (National Fire Protection Association) Standards 1406, 1500 & 1521; and
- (5) "best practices" of the Occupational Health & Safety Act and Regulations.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

The goals of live-fire training are to :

(1) provide firefighters with the opportunity to face realistic spill and pressure-fed fire scenarios to gain confidence and competence in their own ability, to enhance leadership and teamwork in a controlled, safe environment; and

(2) promote the transfer of skills from a training/testing situation to a 'real-life,' practical situation, with a high degree of success; that is firefighters perform safely and effectively in an emergency situation.

The purposes of live-fire training are to provide firefighters with opportunities in a safe, controlled environment to :

practice individual and team skills; discover outcomes and effects of actions, rather than being told what will happen; develop and experiment with new techniques; and conduct self and peer assessment.

5) Timeline

Please detail when resources will be required, key milestones, etc.

March and September 2010



ADDITIONAL RESOURCE REQUEST

6) Implications/Consequences (if request not approved) A) Briefly describe who will be affected by the request (staff, residents, community, etc.) The external stakeholders include the citizens and businesses of the municipality as a whole. The internal stakeholders include the Fire Service, Firefighters and the Civic Administration. Internal and External stakeholders are impacted by competent and consistent fire fighting techniques and enhancing fire ground safety, meeting Ontario Fire Marshal Guidelines and NFPA 1403, 1500 & 1521 Standards that is universally applied in all provinces identifying response time, staff distribution, and task performance for the firefighting personnel. B) Briefly illustrate the impacts/consequences if the request is not approved Non approval may affect the health & safety of VFRS personnel and compromise our ability to meet industry and Ontario Fire Marshal response standards. . C) Please check off how the request relates to the following: Health & Safety Comments None Deficiency in primary response directly impacts health & safety emergency responders & those requiring emergency service. Minor issue & require monitoring Occupational Health & Safety Act √ Severe issue, immediate attention required Legislative Requirement (excludes City By-Laws) None Little consequence of non compliance √ Significant Repercussion Please specify: Specific Legislation (i.e.... Act/Regulation/etc.) PFSG 04-69-13; NFPA 1406, 1500 & 1521 Comments A need to consistently train firefighters, using long-established What are the compliance requirements? worldwide tried-and-tested live-fire training Current status of compliance: Implemented live-fire training since 2006 to to date using OFM's one time funding Probability of Litigation None Comments Litigation for inadequate response is likely, financial & professional consequences can be severe. Unlikely or likely with minor outcomes/consequences Uncertain - potential for significant outcomes/consequences □ Definitely significant outcomes/consequences Core City Service Disruption None Service provided with minor internal issues -slight inconvenience Intermittent service level impact - some public/client complaints/frustration ▼ Service failure - constant public/client complaints/aggression **BRIEFLY DESCRIBE IMPACT:** Failure to provide scheduled live-fire training may result in serious injuries, escalated fire loss & overall public dissatisfaction



2010 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
1 Renting a live-fire training tower and associated m	naterial/equipmer	nt costs from p	eers	100180.7115	С	40,000.00
2					_	-
3						_
4						
5						-
6						-
7						-
8						-
9						-
						\$ 40,000
Revenues / Potential Saving Costs/Offsets					Subtotal	
1						-
2						-
3						-
						\$ -
					Subtotal	
Total 2010 Operating Impact					Grand Total:	\$ 40,000
Other Considerations (Major Impacts):				(\$ dollars)		
		One-time (OT)				
Future Incremental operating expense impact		or Continuous (C)	2011	2012	2013	
1		(0)	-	-		
2					-	
			-	-	-	
3			-	-		
3			-	-	-	
3		TOTAL			-	
Future Incremental Revenue/Offset of operating expenses		TOTAL	-	-	-	
Future Incremental Revenue/Offset of operating expenses		TOTAL	-	-	-	
Future Incremental Revenue/Offset of operating expenses		TOTAL	-	-	-	
1			-	-	-	
1 2		TOTAL	-	-	-	
1 2			-	- - -	-	
Net Impact		TOTAL	-	- - -	-	
Net Impact		TOTAL NET	-	- - - -	-	
Net Impact	One-time (OT) or Continuous (C)	TOTAL NET	-	- - - -	-	
Net Impact For Information Purposes:	One-time (OT) or Continuous (C)	TOTAL NET		- - - - - (\$ dollars)	-	
Net Impact For Information Purposes:	One-time (OT) or Continuous (C)	TOTAL NET		(\$ dollars)		
Net Impact For Information Purposes:	One-time (OT) or Continuous (C)	TOTAL NET		(\$ dollars)		



8) Complement Details	Complement Details							
COMPLEMENT DETAILS			core purpose impact (t)					
	Г	Pr-1912 #4	2010 BUDGET IMPACT (\$)	Position #2				
POSITION TITLE	\dagger	Position #1	Position #2	Position #3				
# OF POSITIONS BEING REQUESTED	+							
FTEs	+							
POSITION CLASSIFICATION- FT, PT, UNION, MGMT, etc.	+							
	+							
CONTRACT (Y/N)	+							
IF CONTRACT, PLEASE SPECIFY IF PERMANENT OR FOR A SPECIFIC TERM	+							
GRADE / LEVEL	_							
STEP	\downarrow							
ESTIMATED START DATE	$oldsymbol{\downarrow}$							
ANNUAL 2010 BUDGETED SALARY	9	\$ -	\$ -	\$ -				
ANNUAL OVERTIME	9	\$	\$ -	\$ -				
ANNUAL BENEFITS	9	\$ -	\$ -	\$ -				
COMPUTER EQUIPMENT (one-time)	9	\$ -	\$ -	\$ -				
OFFICE EQUIPMENT AND FURNITURE (one-time)	9	\$ -	\$ -	\$ -				
OTHER EXPENSES (specify) 1) Rental of Live-fire One-time (OT) or Continuous (C) Continuous (C)	9	\$ 40,000.00	\$ -	\$ -				
2) One-time (OT) or Continue (C)	\downarrow		\$ -	\$ -				
3) One-time (OT) or Continuous (C)	9	\$ -	\$ -	\$ -				
SUB - TOTAL EXPENSES	Ç	\$ 40,000.00	\$ -	\$ -				
OFFSETS (only complete if applicable)		Φ						
REVENUE GENERATED		\$ -	-	\$ -				
STAFF REDUCTIONS -TYPE select type	\$	-	-	\$ -				
STAFF REDUCTIONS - # OF FTES	4	- 8						
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)	\$		-	\$ -				
OTHER	_	\$ -	-	\$ -				
SUB - TOTAL OFFSETS		Φ	\$ -	\$ -				
TOTAL NET BUDGETED IMPACT FOR 2010	ş	\$ 40,000.00	\$ -	\$ -				
9) Other Comments								

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures-Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
<u>-</u>	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
100181 Fire Emergency Medical Program							
EXP Expenditure Accounts							
7105 Memberships/Dues/Fees	4,759	7,140	0	0	7,140	0	0
7115 Training & Development	3,157	7,440	0	0	7,440	0	0
7215 Mtce. & Repairs - Equip.	0	3,330	0	0	3,330	0	0
7300 Protect. Clothing/Uniforms	107	0	0	0	0	0	0
7330 Materials and Supplies	34,013	32,480	0	0	32,480	0	0
7335 Small Tools and Equipment	1,536	2,450	0	0	2,450	0	0
7520 Professional Fees	1,040	780	0	0	780	0	0
7780 Trsf. to Reserves-Insurance	5,290	5,665	1,155	0	6,820	1,155	0
7785 Trsf. to Reserves-Other	15,530	15,530	0	0	15,530	0	0
EXP Expenditure Accounts	44,612	53,620	0	0	53,620	0	0
100181 Fire Emergency Medical Program	65,432	74,815	1,155	0	75,970	1,155	0



2010 DRAFT OPERATING BUDGET

EMERGENCY MANAGEMENT

- > FINANCIAL SUMMARY
- > BUSINESS PLAN

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
105 Emergency Planning							
EXP Expenditure Accounts							
7010 Full Time	85,509	87,420	0	0	87,420	0	0.0%
7015 Part Time	5.373	6,310	0	0	6,310	0	0.0%
7017 Benefits	22,520	22,880	0	0	22,880	0	0.0%
7105 Memberships/Dues/Fees	125	390	0	0	390	0	0.0%
7110 Meals & Meal Allowances	189	500	(50)	0	450	(50)	-10.0%
7115 Training & Development	9,973	7,830	0	0	7,830	0	0.0%
7118 Emergency Exer - Training	9,708	11,505	0	0	11,505	0	0.0%
7119 Public Awareness - Training	9,190	10,680	0	0	10,680	0	0.0%
7120 Telephone Charges	0	200	0	0	200	0	0.0%
7125 Subscriptions/Publications	376	390	0	0	390	0	0.0%
7130 Seminars & Workshops	1,165	1,170	0	0	1,170	0	0.0%
7200 Office Supplies	(577)	980	0	0	980	0	0.0%
7205 Computer Supplies	0	200	0	0	200	0	0.0%
7211 Computer Hardware/Software	1,253	700	0	500	1,200	500	71.4%
7222 Printing	1,543	2,930	0	(500)	2,430	(500)	-17.1%
7300 Protect. Clothing/Uniforms	313	200	0	0	200	0	0.0%
7315 Mtce. & Repairs-Vehicles	1,728	4,225	0	0	4,225	0	0.0%
7335 Small Tools and Equipment	8,310	8,320	0	0	8,320	0	0.0%
7520 Professional Fees	7.470	0	0	0	0,020	0	0.0%
7630 Wireless/Internet Commun.	972	1,100	0	0	1,100	0	0.0%
7699 Sundry Expenses	2,699	3,425	(345)	0	3,080	(345)	-10.1%
7780 Trsf. to Reserves-Insurance	1,880	2,015	410	0	2,425	410	20.3%
EXP Expenditure Accounts	169,719	173,370	15	0	173,385	15	0.0%
Exponential Proposition	100,110	110,010	13		110,000	13	0.070
105 Emergency Planning	169,719	173,370	15	0	173,385	15	0.0%

Budget Variance Comments

Meals & Meal Allowances10% budget reduction as per guidelinesSundry Expenses10% budget reduction as per guidelinesTrsf. to Reserves-InsuranceAllowable increase to fund City insurance cost

Reallocation in the following accounts where budget net impacts to zero:

Computer Hardware/Software Reallocation from Printing

Printing Reallocation to Computer HW/ SW



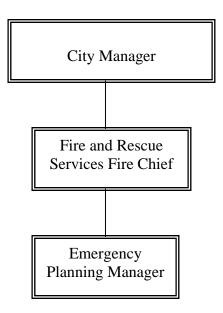
EMERGENCY PLANNING

BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

The Emergency Planning Program is responsible for developing, implementing, maintaining, and evaluating plans, procedures, programs and strategies to prevent, mitigate, prepare for, respond to and recover from natural, technological and human-caused emergencies that can affect the municipality. The program must maintain compliance with the *Emergency Management and Civil Protection Act* and Regulations. The program is also responsible for coordinating with all business units to develop, implement, maintain and evaluate Business Continuity Plans.

Service Profile:



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	1	1	1	1	1
Part Time/Contract		0.31	0.31	0.31	0.31
Overtime					

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Council, All City Commissions/Divisions
- Region of York: Police, EMS, Community and Health Services, Emergency Management and GIS
- Private Industry, Utilities, Community Agencies and NGO's, Public and community groups
- Emergency Management Ontario, Neighbouring municipal Emergency Management Programs
- Media



EMERGENCY PLANNING

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Service Excellence

Enhance and Ensure Community Safety, Health and Wellness.

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

The primary initial and future challenge the program faces is insufficient human and financial resources. The summer student and volunteer field placement students no longer meet the needs of the program; consistency and continuity of initiatives is being lost; and the knowledge base and skill level of students are insufficient.

- 1. The real threat of the influenza pandemic being more severe Oct 2009 through Apr 2010. The program has one full time staff and a summer student position. If staff contract influenza, the program would not be available to assist the City with managing the emergency for a 7-21 day period. All program resources would be focused on managing the pandemic emergency and non-response related activities would cease for the duration of the emergency situation
- 2. Developing and implementing mitigation strategies from recommendations from the Woodbridge Core Focus Area Study and flood risk analysis. Recommendations can be incorporated into the Official Plan in the form of risk based land use planning. Risk based land use planning policies can reduce the hazards and threats the City could be exposed to.
- 3. Review and revision of Severe Storm Plan based on recommendations in the Storm Water Drainage Study. Revision of the Severe Storms Plan improves the City's capabilities in responding to this type of emergency. Identifying and implementing mitigation strategies reduces the impact of the emergency thus reducing the response and recovery costs that the City could incur.
- 4. Meeting increased demand from public for education and information. Research on emergency preparedness education and awareness has proven that citizens who are prepared are able to manage an emergency situation effectively and recover more quickly. By engaging citizens in disaster-resiliency, the City's response is more effective, efficient and less costly.
- 5. Meeting increased demand from Long Term Care Facilities and Industry for assistance with emergency exercises to meet their legislated requirements. Joint exercises provide training for Fire Services and open a dialogue with the Health and Industrial Sectors.
- **6. Coordinating emergency planning with future hospital.** Planning to protect their vulnerable population related to the identified hazards and threats in the community.
- 7. Coordinating emergency planning with TTC and Metrolinks related to the extension of the subway into Vaughan Planning to manage new hazards and threats that the City will acquire.
- **8. Increase in population and industrial growth increase risk to the municipality.** Increased risk requires more planning to ensure the City is able to respond effectively and efficiently.

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Maintain essential level emergency management program elements in accordance with the Act and Regulations	2009	60% complete Completion Q4/09	verified compliance with essential level by Emergency Management Program Committee and Province



EMERGENCY PLANNING

2.	Assist commissions and departments to develop business continuity plans and procedures_Phase Two Interdependencies and process mapping mission critical ranked activities with recovery time objectives of 96 hours or less Interdependencies and process mapping for activities with recovery time objectives of greater than 96 hours	2009	In progress Q2/10	Baseline data for departments to create continuity of operations strategy
3.	Develop corporate business continuity plan	2010	Contingent on completion of #2	Consolidation of strategies from #2 will be the Plan
4.	Initiate implementation of CSA Z1600 national standards for emergency management and business continuity programs	2009	Audit of Program completed Q3/09	66 of 95 components of the standards are in place, 19 are in progress and 10 are outstanding

2010 Business Plan Objectives: (Note the anticipated Out	come and Timeline for	or each objective)

- 1) Maintain essential level emergency management program elements in accordance with the Act and Regulations Outcome: The Emergency Management Program Committee and Emergency Management Ontario confirm compliance. Timeline: Q4/10
- 2) Complete the CSA Z1600 standards in progress of the
 - a) Recovery Plan Timeline: Q2/10
 - b) Assist commissions and departments to develop business continuity plans and strategies for activities with recovery time objectives greater than 96 hours. Outcome: plans and strategies to continue City services. Timeline Q2/10 (Linked with #4)
 - c) Develop the corporate business continuity plan. Outcome: consolidation of commission and department plans and strategies into a corporate plan. Timeline Q4/10
 - d) Procedure Manual Timeline: Q3/10
 - e) Hazard specific response and mitigation plans
 - □ Review and revise Severe Storms Plan to include recommendations from the Storm Water Drainage Study. Outcome revised Severe Storms Plan. Timeline: Q4/10
 - □ **Maintain Emergency Operating Plans.** Outcome: Department specific emergency plans are up-to-date. Timeline Q1/10
 - □ Coordination of emergency planning efforts with external agencies to specific hazards: Outcome: integrated response plans to various hazards. Timeline Ongoing



EMERGENCY PLANNING

Key Performance Indicators: Mandatory Emergency Management Program in accordance with the Act and Regulations

Element	2005	2006	2007	2008	2009 Projected	2010 Projected
Appoint a Community Emergency Management Coordinator (2005 addition of alternatives)	Primary Appointed Alternate Appointed	Primary Appointed Alternate Appointed 2 Additional Alternates Appointed	Primary Appointed Alternate Appointed 2 Additional Alternates appointed	Maintain Appointments of Primary and Alternate CEMC's	Maintain Appointments of Primary and Alternate CEMC's	Maintain Appointments of Primary and Alternate CEMC's
Establish and maintain an Emergency Management Program Committee	Emergency Planning Working Group maintained. Council appoints Emergency Management Program Committee	Emergency Planning Working Group and Emergency Management Program Committee maintained	Emergency Planning Working Group and Emergency Management Program Committee maintained	Emergency Planning Working Group and Emergency Management Program Committee maintained	Emergency Planning Working Group and Emergency Management Program Committee maintained	Emergency Planning Working Group and Emergency Management Program Committee maintained
Perform and maintain a community risk profile	Reviewed and updated	Reviewed and Updated	Under review and updated Q4/2007	Comprehensive review and revision completed Q4/08	Flood risk assessment in progress to be completed Q4/09	Reviewed annually and updated as necessary
Identify and maintain critical infrastructure identification	Updated	Updated	Under review and to be updated Q4/2007	Comprehensive review and revision to be completed Q4/08	Review and update of databases annually	Review and update of databases annually
Develop, review and update an Emergency Plan	Exercised and maintained	Exercised and under review	Exercised and under review	Revised Plan Q4/08	Exercise Plan	Revise plan based on exercise recommendations
An EOC with appropriate telecommunications	Reviewed – 2 new EOC's identified	Site planning for new EOC's underway	EOC Adhoc Committee to be struck Q3/Q4 2007	EOC Adhoc Committee to investigate other EOC'S for best practices. Temporary EOC created	Maintain temporary EOC, planning of permanent EOC	Planning of permanent EOC
Staff Training	250 staff trained	158 Staff Trained	346 Staff Trained	270 staff to be trained	To date: 319 an additional 90 staff to be trained in the fall	250 staff to be trained
Annual Exercise (increasing in complexity)	Table top exercise involving 42 individuals	1 exercise involving 115 participants	3 exercises involving 288 participants	3 exercises involving 423 participants	3 exercises involving 390 City Staff, 2 exercise with external agencies	3 exercises involving 300 participants, 2 exercises with external agencies
Designate a Public Information Officer	Maintained	Maintained	Maintained	Maintained	Maintained	Maintained
Public Awareness Program	6 events, 4000 people, 10,500 PA pieces distributed, 4 PSA's	11 events, 7884 pieces of information distributed	14 events, 8000 pieces of information distributed. EM portal page created	35 events, 21,720 pieces of literature distributed.	Develop web page for program, To date 8 events, 11,336 distributed, 6 events planned for Q3/Q4 with 10,500 pieces distributed	Complete VOL pages for program, 20 events and 22,000 public awareness pieces distributed.



EMERGENCY PLANNING

BUSINESS OVERVIEW

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

An essential level program is not static. Program evaluation through exercises and annual review identify gaps to be addressed to meet the changing needs and hazards in the community.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

The performance measures do not indicate the number of occasions where requests for public education and awareness training and literature were refused and private sector exercises cancelled due to insufficient human and material resources. Distribution of public education literature is reliant on the available stock from third parties. The program acquires 75% of its literature from the Region, Province and Federal Government Departments. Population growth and industrial development affect the level of risk with in the community. Training needs vary annually based on the type of exercises being conducted. Exercises with a significant field component such as a Fleet Recall, result in more people being trained due to the number of staff who drive City vehicles. The real threat of an influenza pandemic will impact the ability of the program to meet the performance measures.

<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

The program performance measures are in accordance with the elements prescribed in the Emergency Management and Civil Protection Act, regulations and CSAZ1600 Standard for Emergency Management Programs. The performance measures include additional program developments identified through our hazards and threats and direction from Provincial Ministries and Council.

The additional program developments apply increased pressure on the programs limited resources. Planning our response to specific hazards and risks and ensuring continuity of operations during and emergency ensures an efficient and effective response. Simply having a plan in place does not ensure community safety, the plan and actions for citizens to take needs to be communicated to the public to enhance community safety. Training and exercising in the plan ensures it is relevant.

Commissioner Sign-off

Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

COMMISSIONER OF FINANCE & CORPORATE SERVICES

City Of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
065 Comm Fin & Corp Serv							
EXP Expenditure Accounts							
7010 Full Time	249,518	342,655	(87,565)	0	255,090	(87,565)	-25.6%
7015 Part Time	14,750	22,065	0	0	22,065	0	0.0%
7017 Benefits	65,589	89,430	(22,330)	0	67,100	(22,330)	-25.0%
7100 Mileage	0	120	0	0	120	0	0.0%
7103 407-ETR Toll Charges	544	600	0	0	600	0	0.0%
7105 Memberships/Dues/Fees	1,912	2,940	0	(500)	2,440	(500)	-17.0%
7110 Meals & Meal Allowances	1,979	2,940	(295)	0	2,645	(295)	-10.0%
7115 Training & Development	2,850	0	0	1,600	1,600	1,600	0.0%
7122 Cellular Telephones	438	1,120	0	0	1,120	0	0.0%
7125 Subscriptions/Publications	341	1,080	0	(500)	580	(500)	-46.3%
7130 Seminars & Workshops	435	540	0	0	540	0	0.0%
7140 Promotion & Education	3,575	4,000	0	0	4,000	0	0.0%
7200 Office Supplies	979	1,470	0	0	1,470	0	0.0%
7201 Conferences	1,557	0	0	0	0	0	0.0%
7205 Computer Supplies	82	500	0	0	500	0	0.0%
7210 Office Equip. & Furniture	794	3,000	(300)	0	2,700	(300)	-10.0%
7211 Computer Hardware/Software	28	1,750	0	0	1,750	0	0.0%
7220 Copiers, Faxes and Supplies	0	1,630	0	0	1,630	0	0.0%
7226 Courier Services	0	150	0	0	150	0	0.0%
7315 Mtce. & Repairs-Vehicles	884	3,600	(1,000)	(600)	2,000	(1,600)	-44.4%
7415 Rental, Leases - Vehicles	12,097	10,200	(885)	0	9,315	(885)	-8.7%
7560 Gas/Diesel - Vehicles	8,321	9,455	(2,000)	0	7,455	(2,000)	-21.2%
7630 Wireless/Internet Commun.	1,349	2,000	0	0	2,000	0	0.0%
7699 Sundry Expenses	6,124	4,800	(480)	0	4,320	(480)	-10.0%
7780 Trsf. to Reserves-Insurance	2,050	2,195	450	0	2,645	450	20.5%
EXP Expenditure Accounts	376,196	508,240	(114,405)	0	393,835	(114,405)	-22.5%
065 Comm Fin & Corp Serv	488,124	651,760	(141,245)	0	393,835	(141,245)	-21.7%

Budget Variance Comments

Full Time Decrease from Trsf. of Project Mgr. to City Mgr. Office offset by progression increase

Benefits Decrease in relation to salaries

Meals & Meal Allowances 10% budget reduction as per guidelines

Office Equip. & Furniture 10% budget reduction as per guidelines

Rental, Leases - Vehicles Adjust budget to reflect City Manager's vehicle lease contract

Sundry Expenses 10% budget reduction as per guidelines

Trsf. to Reserves-Insurance Allowable increase to fund City insurance cost

Transfer to City Manager Budget

Mtce. & Repairs-Vehicles Reallocate \$1,000 to City Manager's Budget
Gas/Diesel - Vehicles Reallocate \$2,000 to City Manager's Budget

Reallocation in the following accounts where budget net impacts to zero:

Memberships/Dues/Fees Reallocate to Training & Development

Training & Development Reallocate from Mtce & Repairs, Subscriptions/ Publications, Membership / Dues/ Fees

Subscriptions/Publications Reallocate to Training & Development



2010 DRAFT OPERATING BUDGET

CITY FINANCIAL SERVICES

- >FINANCIAL SUMMARY
- >BUSINESS PLAN
- ➤ ADDITIONAL RESOURSE REQUEST
 - SPECIAL PROJECTS ANALYST

City Of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
City Financial Services							
EXP Expenditure Accounts	000 445	004705	(00.000)		4.40.705	(00.000)	07.00/
7010 Full Time	228,115	224,705	(83,920)	0	140,785	(83,920)	-37.3%
7015 Part Time	44,555	62,405	665	0	63,070	665	1.1%
7017 Benefits	64,095	63,105	(21,340)	0	41,765	(21,340)	-33.8%
7100 Mileage	118	290	0	0	290	0	0.0%
7105 Memberships/Dues/Fees	985	1,100	0	0	1,100	0	0.0%
7110 Meals & Meal Allowances	784	700	(70)	0	630	(70)	-10.0%
7115 Training & Development	0	3,000	0	0	3,000	0	0.0%
7122 Cellular Telephones	265	400	0	0	400	0	0.0%
7125 Subscriptions/Publications	292	550	0	0	550	0	0.0%
7130 Seminars & Workshops	(175)	600	0	0	600	0	0.0%
7200 Office Supplies	2,883	3,000	0	0	3,000	0	0.0%
7205 Computer Supplies	0	3,000	0	0	3,000	0	0.0%
7210 Office Equip. & Furniture	130	1,000	(100)	0	900	(100)	-10.0%
7211 Computer Hardware/Software	208	2,000	0	0	2,000	0	0.0%
7220 Copiers, Faxes and Supplies	13,462	13,500	0	0	13,500	0	0.0%
7699 Sundry Expenses	584	4,400	(440)	0	3,960	(440)	-10.0%
7712 Joint Serv. Recovery-Library	(6,000)	(6,000)	0	0	(6,000)	0	0.0%
EXP Expenditure Accounts	350,301	377,755	(105,205)	0	272,550	(105,205)	-27.9%
City Financial Services	350,301	377,755	(105,205)	0	272,550	(105,205)	-27.9%

Budget Variance Comments

Full Time Trsf. of staff to Accounting Services

Part Time Increase in 4% vacation pay for summer student previously budgeted in benefits.

Benefits Decrease in relation to salaries +decr of 4% vacation pay for summer student

Meals & Meal Allowances 10% budget reduction as per guidelines
Office Equip. & Furniture 10% budget reduction as per guidelines
Sundry Expenses 10% budget reduction as per guidelines

City Of Vaughan 2010 Draft Operating Budget Revenue Expenditures-Department Summary

_	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
070 Accounting Services							
EXP Expenditure Accounts							
7010 Full Time	583,980	674,810	75,905	0	750,715	75,905	11.2%
7012 Overtime	2,989	13,885	(1,385)	0	12,500	(1,385)	-10.0%
7015 Part Time	134,881	67,200	505	0	67,705	505	0.8%
7017 Benefits	167,616	176,840	24,080	0	200,920	24,080	13.6%
7100 Mileage	169	200	0	0	200	0	0.0%
7110 Meals & Meal Allowances	79	300	(30)	0	270	(30)	-10.0%
7115 Training & Development	3,730	6,730	0	(1,000)	5,730	(1,000)	-14.9%
7125 Subscriptions/Publications	199	290	0	0	290	0	0.0%
7130 Seminars & Workshops	870	1,000	0	0	1,000	0	0.0%
7200 Office Supplies	2,973	6,460	0	0	6,460	0	0.0%
7205 Computer Supplies	1,971	2,640	0	0	2,640	0	0.0%
7210 Office Equip. & Furniture	8,971	5,890	(590)	0	5,300	(590)	-10.0%
7211 Computer Hardware/Software	5,895	16,840	0	(4,000)	12,840	(4,000)	-23.8%
7215 Mtce. & Repairs - Equip.	0	590	0	0	590	0	0.0%
7220 Copiers, Faxes and Supplies	303	980	0	0	980	0	0.0%
7222 Printing	10,908	9,790	0	1,000	10,790	1,000	10.2%
7333 Contract Services	5,487	8,500	0	4,000	12,500	4,000	47.1%
7699 Sundry Expenses	185	600	(60)	0	540	(60)	-10.0%
EXP Expenditure Accounts	931,206	993,545	98,425	0	1,091,970	98,425	9.9%
070 Accounting Services	931,206	993,545	98,425	0	1,091,970	98,425	9.9%

Budget Variance Comments

Full Time Trst of staff from City Fin. Serv + position adj.

Overtime 10% budget reduction as per guidelines

Part Time Increase- 4% vacation pay for summer student

Benefits Increase in relation to salaries, offset by decr. of 4% vaction pay.

Meals & Meal Allowances 10% budget reduction as per guidelines
Office Equip. & Furniture 10% budget reduction as per guidelines
Sundry Expenses 10% budget reduction as per guidelines

Reallocation in the following accounts where budget net impacts to zero:

Training & Development Reallocate to Printing

Computer Hardware/Software Reallocate to Contract Services

Printing Reallocate from Training & Development

Contract Services Reallocate from Computer Hardware/ Software



ACCOUNTING SERVICES

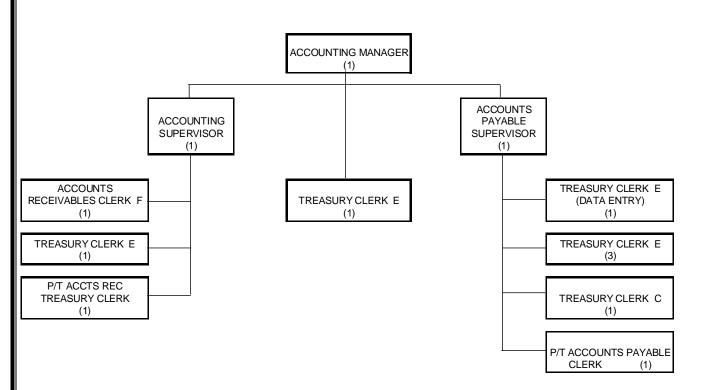
BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

PROVIDE PROCESSING & PAYMENT OF CITY'S ACCOUNTS PAYABLE, COPRORATE ACCOUNTING SERVICES AND FINANCIAL REPORTING.

<u>Service Profile:</u> (Provide the Organizational Chart for your department)





Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>
Part Time/Contract	1.833	1.833	1.833	1.833	<u>1.833</u>
Overtime	0.212	0.209	0.209	<u>0.183</u>	<u>0.181</u>



ACCOUNTING SERVICES

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

COUNCIL, SENIOR MANAGEMENT, DEPARTMENTAL MANAGEMENT, ONTARIO MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING, YORK REGION, POWERSTREAM & CITY SUPPLIERS.

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

PURSUE EXCELLENCE IN SERVICE DELIVERY

ENSURE FINANCIAL SUSTAINABILITY

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

ADDITIONAL GOVERNMENT MANDATED REPORTING REQUIREMENTS (I.E. PSAB 3150 TANGIBLE CAPITAL ASSET REPORTING) WILL ADD ADDITIONAL CHALLENGES WITHIN THE DEPARTMENT'S WORKL;OAD

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
COMPLY WITH ALL STAUATORY FINANCIAL REPORTING REQUIREMENTS INCLUDING ANY LEGISLATIVE CHANGES	2009	ONGOING	2008 FIR/MPMP REPORTS SUBMITTED BY DUE DATE MAY 31, 2009



ACCOUNTING SERVICES

PREPARE AND PLAN FOR ANY AMENDED PROVINCIAL FINANCIAL RETURN AND FINANCIAL STATEMENT CHANGES DUE TO PSAB 3150 TANGIBLE CAPITAL ASSETS	2009	ONGOIN	ESTABLISHED PROJECT TEAM TO WORK WITH CAPITAL DEPARTMENT
ASSUMPTION AND TRANSITION OF CIVIC CENTRE CASHIERING FUNCTION FROM POWERSTREAM	2009	DELAYED	SE. / N. (IWEIV)
DEVELOPMENT OF PLAN FOR POINT OF SALE TECHNOLOGY	2009	DELAYED	
REVIEW GENERAL LEDGER ACCOUNT CODES AND STRUCTURE TO IMPROVE FINANCIAL REPORTING CAPABILITIES – PHASE 1	2009	DELAYED	

2010 Business Plan Objectives:	(Note the anticipated	d Outcome and	Timeline for a	each objective)
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COMPLY WITH ALL STATUATORY FINANCIAL REPORTING REQUIREMENTS INCLUDING ANY LEGISLATIVE CHANGES – COMPLETION BY DUE DATE MAY 31, 2010

PREPARE FOR AND INSTITUTE REVISIONS OF STATUATORY FINANCIAL REPORTS DUE TO IMPLEMENTATION OF PSAB 3150 - COMPLETION MAY 2010



ACCOUNTING SERVICES

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

- 1. DUE DATES FOR SUBMISSION OF ANNUAL STAUATORY FINANCIAL REPORTS
- 2. TOTAL NUMBER OF ACCOUNTS PAYABLE INVOICES PROCESSED PER FTE
- 3. MONTHLY CORPORATE AND DEPARTMENTAL FINANCIAL REPORTS AVAILABLE TO MANAGEMENT PER PRESCRIBED SCHEDULE
 - 4. TOTAL NUMBER OF ACCOUNTS RECEIVABLE (A/R) INVOICES ISSUED ANNUALLY PER FTE
- 5. TOTAL YE DOLLAR AMOUNT OF AR OUTSTANDING OVER 90 DAYS AS PERCENTAGE OF TOTAL A/R DOLLAR AMOUNT OUTSTANDING.

BUSINESS OVERVIEW

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

TOTAL NUMBER OF ACCOUNTS PAYABLE INVOICES PROCESSED PER FTE (SEE ATTACHED SCH 2):

AFTER STEADILY INCREASING THROUGH 2006, THE ADDITION OF AN ACCOUNTS PAYABLE SUPERVISOR COMBINED WITH A 5% REDUCTION IN THE NUMBER OF INVOICES BEING PROCESSED THROUGH THE DEPARTMENT SAW THE MEASSURE DECREASE IN 2007 AND 2008/WITH THE APPARENT "LEVELLINOFF" OF A/P INVOICES BEING SUBMITTED TO THE CITY A PORTION OF THE A/P FTE COMPLIMENT WAS REALLOCATED TO OTHER FINANCE AREAS. PROJECTION FOR 2009 SHOWS A SLIGHT INCREASE DO

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

N/A

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
<u>-</u>	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
Taxation and Prop. Assessment							
REV Revenue Accounts							
3511 Service Charges	(271,317)	(490,040)	66,040	0	(424,000)	66,040	-13.5%
3574 Rev. from Recover. Expenses	(2,470)	(1,445)	0	0	(1,445)	0	0.0%
3618 Dept. Misc. Revenues		0	0	0	0	0	0.0%
REV Revenue Accounts	(273,787)	(491,485)	66,040	0	(425,445)	66,040	-13.4%
EXP Expenditure Accounts							
7010 Full Time	701,422	848,335	(18,970)	0	829,365	(18,970)	-2.2%
7012 Overtime	8,315	9,400	(630)	0	8,770	(630)	-6.7%
7015 Part Time	46,321	28,220	0	0	28,220	0	0.0%
7017 Benefits	187,144	221,350	(5,000)	0	216,350	(5,000)	-2.3%
7100 Mileage	990	1,300	0	0	1,300	0	0.0%
7105 Memberships/Dues/Fees	760	950	0	1,000	1,950	1,000	105.3%
7110 Meals & Meal Allowances	835	800	(80)	0	720	(80)	-10.0%
7115 Training & Development	1,235	3,500	0	0	3,500	0	0.0%
7125 Subscriptions/Publications	275	550	0	0	550	0	0.0%
7130 Seminars & Workshops	1,415	1,500	0	0	1,500	0	0.0%
7135 Advertising	3,740	4,500	0	0	4,500	0	0.0%
7200 Office Supplies	3,946	4,890	0	0	4,890	0	0.0%
7205 Computer Supplies	1,113	4,890	0	0	4,890	0	0.0%
7210 Office Equip. & Furniture	680	1,500	(150)	0	1,350	(150)	-10.0%
7211 Computer Hardware/Software	3,265	10,800	0	(1,000)	9,800	(1,000)	-9.3%
7215 Mtce. & Repairs - Equip.	0	200	0	0	200	0	0.0%
7220 Copiers, Faxes and Supplies	306	600	0	0	600	0	0.0%
7222 Printing	31,170	35,000	0	0	35,000	0	0.0%
7331 Contractor & Contract. Mat.	28,135	35,000	0	0	35,000	0	0.0%
7410 Rental, Leases - Equipment	642	800	0	0	800	0	0.0%
7531 Service Contracts	6,033	23,740	0	0	23,740	0	0.0%
7630 Wireless/Internet Commun.	775	1,000	0	0	1,000	0	0.0%
7699 Sundry Expenses	390	1,000	(100)	0	900	(100)	-10.0%
EXP Expenditure Accounts	1,028,907	1,239,825	(24,930)	0	1,214,895	(24,930)	-2.0%
070 Finance	755,120	748,340	41,110	0	789,450	41,110	5.5%
070 Finance	755,120	748,340	41,110	0	789,450	41,110	

Budget Variance Comments

Service Charges Volume decrease for tax certificates

Full Time Assessment Clerk filled at lower level, adjustment on job evaluation.

Overtime 10% budget reduction as per guidelines

Benefits Decrease in relation to salaries

Meals & Meal Allowances 10% budget reduction as per guidelines
Office Equip. & Furniture 10% budget reduction as per guidelines
Sundry Expenses 10% budget reduction as per guidelines

Reallocation in the following accounts where budget net impacts to zero:

Memberships/Dues/Fees Reallocate from Computer Hardware/ Software Computer Hardware/Software Reallocate to Membership / Dues/Fees



FINANCIAL SERVICES DEPARTMENT

BUSINESS OVERVIEW

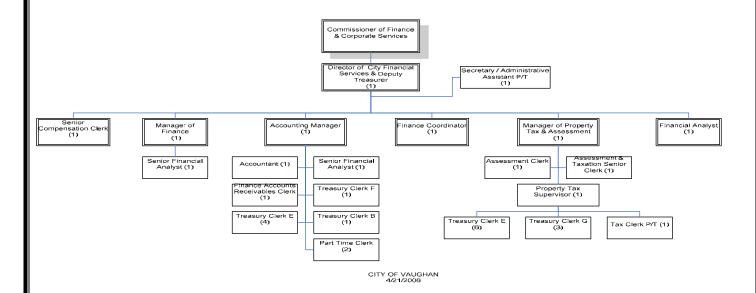
Service Statement: (Describe the core responsibilities for your department)

Provide corporate financial management, accounting services, financial reporting and provide for property tax billing, collection and assessment services under the jurisdiction of various provincial statutes.

Service Profile: (Provide the Organizational Chart for your department)

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FINANCIAL SERVICES DEPARTMENT ORGANIZATION CHART



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
Part Time/Contract	<u>2</u>	<u>0.69</u>	<u>0.69</u>	<u>0.69</u>	<u>0.69</u>
Overtime	<u>3</u>	<u>.6</u>	<u>.6</u>	<u>.6</u>	<u>.6</u>



FINANCIAL SERVICES DEPARTMENT

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Taxpayers / Ratepayers, Suppliers, Municipalities
- Mayor and Members of Council
- City Departments
- Municipal Property Assessment Corporation
- Other Municipalities, Region of York and School Boards
- Government Agencies
- Associations (AMTCO, AMCTO, IMA, MFOA, AMO)

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Service Excellence Pursue Excellence in Service Delivery

Management Excellence: Ensure Financial Sustainability; Enhance Productivity, Cost Effectiveness & Innovation

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

The City's population is increasing in size which increases the number of tax bills and potential arrears. Staff size has remained the same for the last 5 years; this increase in population without any change in resources will increase work load. This may impact collection procedures, directly causing an increase in tax receivables. Growth must also be maintained in the assessment base to ensure proper increases are attributed to the roll. Site visits and re-inspections must be increased but cannot occur due to lack of resources.

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Bill and collect property taxes according to Legislation for all property classes	2009	Continuing	\$ 595 million billed
Promotion and encouragement of Pre-Authorization payment plan for taxes	2009	Continuing	1.2% increase in participation
Protect and enhance the assessment base for the City of Vaughan	2009	Continuing	Growth over 3.19%



FINANCIAL SERVICES DEPARTMENT

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

Enhancement of Pre-Authoriztion payment plan for taxes – encourage new clients and new owners to the program – 2^{nd} Quarter 2010

Assessment base growth - increased involvement with appeal process at ARB and meetings with applicable MPAC staff will be encouraged; increase site inspections -3^{rd} Quarter 2010

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

Efficient and timely issuance of property tax bills; provides positive economic impact to the City, provides necessary cash flow to meet City's needs and its financial obligations to the Region and the Province

Effective collection procedures and policies is indicated by percentage of outstanding taxes against taxes billed (tax receivables)

Increase participation in Pre-Authorized payment plans increase monthly cash flow

Promotion of effective customer service (i.e. Access Vaughan) increases efficiency through diminished outstanding workloads and tax collection efforts

Strong relationships with MPAC and more direct involvement with assessment issues, protects as well as promotes growth in the assessment base; this has a direct impact on budget increases to the tax rate

BUSINESS OVERVIEW

<u>Measurement:</u> (Performance measures should detail 3-5 years worth of data. One measure per page including a key conclusion and notes about the measure for each measure.)

Tax amounts levied + penalty/interest (Supp/Omit billings not included):

 2005 year:
 \$ 477,805,319
 74,710 bills

 2006 year:
 \$ 504,144,712
 75,702 bills

 2007 year:
 \$ 536,407,632
 80,247 bills

 2008 year:
 \$ 566,469,943
 83,823 bills

 2009 year:
 \$ 595,490,921
 86,075 bills



FINANCIAL SERVICES DEPARTMENT

```
2003, 2004, 2005, 2006, 2007, 2008 Receivable percentages: 2003 @ 6.8% 2004 @ 6.6% 2005 @ 6.6% 2006 @ 6.3% 2007 @ 6.9% 2008 @ 6.0%
```

PAP participation statistics:

```
end 2004 12.4% per # tax accounts
end 2005 15.2% per # tax accounts
end 2006 16.8% per # tax accounts
end 2007 17.0% per # tax accounts
end 2008 18.2% per # tax accounts
as @ end August 2009 19.3% per # of tax accounts
```

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

- * increase in population/housing causing increase in billing numbers i.e. dollar amounts, number of bills without any increase in staffing levels
- * increase in billing numbers will cause an increase in importance of Collection policies and administration
- * trend of economic forecast will also influence collection policy and effort
- payment processing, applications and procedures will become increasingly crucial

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

- * Performance measures in Taxation are entirely dependent on legislation mandated by each Provincial government
- * this can directly impact the billing and collection procedures and timing which can then affect the tax levy and receivable percentages



FINANCIAL SERVICES DEPARTMENT

<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

Performance measures in Taxation are entirely dependent on legislation mandated by each Provincial government, which can directly impact all collection efforts and affect tax receivable percentages.

Enhancement and promotion of Pre-Authorized payment plans to assis the taxpayer with budgeting.

Economic forecast and downturns will also influence receivable percentages as well as collection efforts.

Increases in population will increase number of billing account will enhance collection procedures and effort.

Commissioner Sign-off

Date (mm/dd/yy)



ADDITIONAL RESOURCE REQUEST							
Request Summary							
Title	Special Projects Analyst (Contract)						
Request Components:	Staffing Y	(check box) # o	f FTE 0.52 # o	f complements	1		
	Other	(check box)					
2010 Operating Budg	get Impact \$ 56	5,660.77					
2010 IM	PACT BREAKDOWN:		·	FULL FUTUR	E IMPACT BREAKI	DOWN:	1
Continuous Funding	\$ 60),225.00	Evnonces	2011	2012	2013	i
2010 One-Time Expens	ses \$ 5	5,000.00	Expenses Revenue/Offset		\$ (69,115) \$ -	\$ (23,040) \$ -	1
			Net	\$ 26,930	\$ (69,115)	\$ (23,040)	,
Associated 2010 Capit	al Impact \$	-					
OFFSETS.		ollars 3,380.00	0	2011	2012	2013	
OFFSETS:	0.23 \$ 13	5,380.00	Capital	\$ -	\$ -	\$ -	
1) Description of Reque	est						
WITH THE NEW CHANGES IN THE O	COVERNMENT MANDATED EI	NANCIAI PEDOPTING PEOI	IIDEMENTS (I E DSAD 2450	TANGIDI E CADITA	I ASSET DEDODTING	:) THE INCREASED NI II	ADEDS OF
FINANCIAL RELATED PROJECTS (I							
ETC. AND THE INCREASED REQUIF							
REQUIRED TO MANAGE THESE PR							
Business Unit #:				Business Uni	t Name:		
070112			AC	COUNTING	SERVICES		
COMMISSIONER A	PPROVAL:						



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

				7						
	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal			
1										
2										
3										
	* Select either - General Correlation or Mandatory	for Success	from drop be	ox						
	cribe and clearly demonstrate how the re									
MANAGEMENT EXCELLENCE - ENSURE FINANCIAL SUSTAINABILITY AND TO ENHANCE PRODUCTIVITY, COST EFFECTIVENESS AND INNOVATION										
3) Bus	siness Plan Link & Performance Ind	icators								
Plea N/A	se relate request to Department Busines	s Plan								
A) Danielle - Efficiencie - 0 Efficience										
4) Ber	nefits - Efficiencies & Effectiveness									
	nefits - Efficiencies & Effectiveness ease detail the benefit of the requests and		quest will p	provide cost saving	s, increase efficiency, etc.					
PI THIS CO		d if the rec				N OVERALL ACCOUNTII	NG			
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6) Implications/Consequences (if request not approved)						
A) Briefly describe who will be affected by the request (staff, residents, community, etc.) WITHOUT THIS RESOURCE SENIOR CITY MANAGEMENT WILL NOT NECESSARILY HAVE THE MOST UP TO DATE/CURRENT FINANCIAL INFORMATION IN ORDER TO MAKE THE NECESSARY DECISIONS TO EFFECTIVELY AND EFFICIENTLY RUN THE CITY'S OPERATIONS						
B) Briefly illustrate the impacts/consequences if the request is not appided by the projects such as PSAB REPORTING COULD RESULT IN A QUALIFIED OPINION BEIGGENION MANAGEMENT WORKING WITH FINANCIAL INFORMATION THAT IS NOT NECESSARILY 1	roved NG ISSUED ON THE CITY'S FINANCIAL STATEMENTS. DELAY ON OTHER PROJECTS COULD RESULT IN THE MOST TIMELY OR UP TO DATE					
C) Please check off how the request relates to the following:						
Health & Safety						
x None	Comments					
Minor issue & require monitoring						
Severe issue, immediate attention required						
Legislative Requirement (excludes City By-Laws) None Little consequence of non compliance X Significant Repercussion Please specify: Specific Legislation (i.e Act/Regulation/etc.)						
What are the compliance requirements?	Comments PSAB 3150, TANGIBLE CAPITAL ASSET REPORTING COMPLAINCE REQUIRED FOR 2009 REPORTING. PCI COMPLIANCE REQUIRED FOR 2010.					
Current status of compliance:						
Probability of Litigation						
xNone	Comments					
Unlikely or likely with minor outcomes/consequences						
Uncertain - potential for significant outcomes/consequences						
Definitely significant outcomes/consequences						
Core City Service Disruption						
x None						
Service provided with minor internal issues -slight inconvenience						
Intermittent service level impact - some public/client complaints/frust	ration					
Service failure - constant public/client complaints/aggression						
BRIEFLY DESCRIBE IMPACT:						



7)	Economic Impact							
201	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)		Expense
1	PART-TIME SALARY (CONTRACT - MGNT LEVEL 7) + 8	7015	С		59,506.65			
2	BENEFITS	BENEFITS			7017	С		5,534.12
3	COMPUTER EQUIPMENT	COMPUTER EQUIPMENT			7211	ОТ		5,000.00
4								-
5								-
6								-
7								-
8								-
9								-
						Subtotal	\$	70,041
Rev	venues / Potential Saving Costs/Offsets	IDEN	IT'		7045			(0.500.00)
1	REDUCE PART-TIME SALARY (SUMMER ST	UDEN	11)		7015	С		(6,500.00)
2	REDUCE OVERTIME				7012	С		(5,000.00)
3	REDUCE BENEFITS		7017	С	Φ.	(1,880.00)		
						Subtotal	\$	(13,380)
То	otal 2010 Operating Impact					Grand Total:	\$	56,661
	er Considerations (Major Impacts):				(\$ dollars)			
Otti	rer Considerations (major impacts):		(i (OT)		(\$ dollars)			
F 1			ne-time (OT) Continuous	0044	0040	0040		
Fut 1	ure Incremental operating expense impact NET CONTRACT INCREMENTAL COST INCREASE (+ 3 MONTHS)	С	(C)	2011 26,930.00	2012	2013 -		
2	NET CONTRACT INCREMENTAL COST DECREASE (- 9 MONTHS)	С		-	(69,115.00)	-		
3	NET CONTRACT INCREMENTAL COST DECREASE (- 3 MONTHS)	С		-	-	(23,040.00)		
			TOTAL	26,930.00	(69,115.00)	(23,040.00)		
Fut	ure Incremental Revenue/Offset of operating expenses		TOTAL					
1	are management			-	-	-		
2				-	-	-		
		•	TOTAL	-	-	-		
Net	Impact		NET	26,930.00	(69,115.00)	(23,040.00)		
For	Information Purposes:				(\$ dollars)			
	One-time (OT) Associated Capital Costs Continuous (C	or C	Surrent Year	2014	2042	2042		
1	SSOCIATED Capital Costs Continuous (C	.)	2010	2011	2012	2013		
2			-	-	-	-		
3				_	-	-		
J			_		_	-		



8) Complement Details					
COMPLEMENT DETAILS					
		2010 BUDGET IMPACT (\$)			
	Position #1	Position #2	Position #3		
POSITION TITLE	SPECIAL PROJECTS ANALYST				
# OF POSITIONS BEING REQUESTED	1				
FTEs	1				
POSITION CLASSIFICATION- FT, PT, UNION, MGMT, etc.	FT				
CONTRACT (Y/N)	YES				
IF CONTRACT, PLEASE SPECIFY IF PERMANENT OR FOR A SPECIFIC TERM	TWO YEARS				
GRADE / LEVEL	MRNT - LEVEL 7				
STEP	1.00				
ESTIMATED START DATE	04/01/10				
ANNUAL 2010 BUDGETED SALARY	\$ 59,506.65	\$ -	\$ -		
ANNUAL OVERTIME	\$ -	\$ -	\$ -		
ANNUAL BENEFITS	\$ 5,534.12	\$ -	\$ -		
COMPUTER EQUIPMENT (one-time)	\$ 5,000.00	\$ -	\$ -		
OFFICE EQUIPMENT AND FURNITURE (one-time)	\$ -	\$ -	\$ -		
OTHER EXPENSES (specify) 1) One-time (OT) or Continuous (C)	\$ -	\$ -	\$ -		
2) One-time (OT) or Continuous (C)		\$ -	\$ -		
3) One-time (OT) or Continuous (C)	\$ -	\$ -	\$ -		
SUB - TOTAL EXPENSES	\$ 70,040.77	\$ -	\$ -		
OFFSETS (only complete if applicable)					
REVENUE GENERATED	\$ -	\$ -	\$ -		
STAFF REDUCTIONS -TYPE P/T select type	\$ 6,500.00	-	\$ -		
STAFF REDUCTIONS - # OF FTEs	0.23	3			
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees) OVERTIM	\$ 5,000.00	\$ -	\$ -		
BENEFITS OTHER	\$ 1,880.00	\$ -	\$ -		
SUB - TOTAL OFFSETS	\$ 13,380.00	\$ -	\$ -		
TOTAL NET BUDGETED IMPACT FOR 2010	\$ 56,660.77	\$ -	\$ -		



2010 DRAFT OPERATING BUDGET

BUDGETING & FINANCIAL PLANNING

- >FINANCIAL SUMMARY
- >BUSINESS PLAN
- > ADDITIONAL RESOURCE REQUEST
 - ADMINISTRATIVE ASSISTANT/OFFICE COORDINATOR TO PERMANENT STAFF CONVERSION

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
070115 Budgeting & Financial Planning							_
EXP Expenditure Accounts							
7010 Full Time	875,508	948,965	(2,895)		946,070	(2,895)	-0.3%
7012 Overtime	1,255	1,040	(105)		935	(105)	-10.1%
7015 Part Time	59,713	59,570	2,380		61,950	2,380	4.0%
7017 Benefits	231,516	248,010	(1,570)		246,440	(1,570)	-0.6%
7100 Mileage	1,016	1,660	0		1,660	0	0.0%
7105 Memberships/Dues/Fees	4,556	4,750	0		4,750	0	0.0%
7110 Meals & Meal Allowances	670	1,960	(195)		1,765	(195)	-9.9%
7115 Training & Development	0	5,000	0		5,000	0	0.0%
7120 Telephone Equipment	0	0	0	500	500	500	0.0%
7125 Subscriptions/Publications	421	1,580	0		1,580	0	0.0%
7130 Seminars & Workshops	1,363	2,500	0		2,500	0	0.0%
7200 Office Supplies	5,183	5,005	0		5,005	0	0.0%
7205 Computer Supplies	4,021	4,800	0		4,800	0	0.0%
7210 Office Equip. & Furniture	785	1,375	(140)		1,235	(140)	-10.2%
7211 Computer Hardware/Software	9,498	9,800	0	(500)	9,300	(500)	-5.1%
7220 Copiers, Faxes and Supplies	6,599	7,060	0		7,060	0	0.0%
7222 Printing	271	5,040	0		5,040	0	0.0%
7520 Professional Fees	131	500	0		500	0	0.0%
7630 Wireless/Internet Commun.	2,769	2,880	0		2,880	0	0.0%
7699 Sundry Expenses	683	1,500	(150)		1,350	(150)	-10.0%
7700 Chgs. From Other Depts.	47	0	0		0	0	0.0%
7790 Trsf. to_from Expend Res	16,040	0	0		0	0	0.0%
EXP Expenditure Accounts	1,222,045	1,312,995	(2,675)	0	1,310,320	(2,675)	-0.2%
070115 Budgeting & Financial Planning	1,222,045	1,312,995	(2,675)	0	1,310,320	(2,675)	-0.2%
				L			

Budget Variance Comments

Full Time 2 staff replacement at lower level.

Overtime 10% budget reduction as per guidelines

Part Time Progression increase

Benefits Decrease in relation to salaries

Meals & Meal Allowances 10% budget reduction as per guidelines

Office Equip. & Furniture 10% budget reduction as per guidelines

Sundry Expenses 10% budget reduction as per guidelines

Reallocation in the following accounts where budget net impacts to zero:

Computer Hardware/Software Reallocation to Telephone Equip.

Telephone Equipment Reallocation from Computer HW/ SW



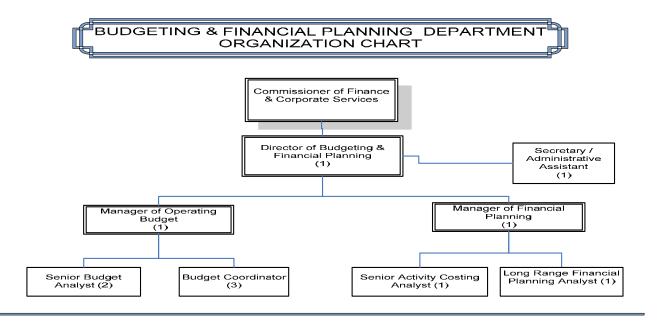
DEPARTMENT

BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

The Budgeting and Financial Planning Department is committed to providing valuable and useful financial information to better assist members of Council, Senior Management Team, and all operating departments in financial and strategic decision-making. Our department is primarily responsible for budgeting, long-range financial planning, and activity based costing. These activities are essential and ensure the City of Vaughan has the necessary tools and information to make well-informed financial and strategic decisions.

Service Profile: (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009*
Full Time	8	9	9	9.5	10
Part Time/Contract	1	1	1	1	1
Total FTE	9.0	10.0	10.0	10.5	11
Overtime	\$3,120	\$3,120	\$3,120	\$950	\$1,040

^{*} Forecast



DEPARTMENT

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department–key people impacted and involved)

Internal

- Council
- Senior Management Team
- All City Departments
- Library Board

External

- Other Municipal and Government Agencies
- Consultants
- Power Stream
- External Auditors
- Residents

Work Plan:

<u>Link to Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

The Budgeting & Financial Planning Department business objectives, listed in the section below, are consistent with the following Vaughan Vision strategic priorities:

- Service Excellence
- Staff Excellence
- Management Excellence

In addition to the above activities, the Budgeting and Financial Planning Department provides assistance, support, and guidance to all departments, thereby contributing to the successful completion of their respective strategic priorities and goals.

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

<u>Challenge & Opportunity #1 "Systems"</u>. The biggest challenge facing the Budgeting Department is the limitation of the current software and reporting systems. A more flexible system is required to respond to adhoc reporting requests, set up approval routings, automate controls, track performance measures, leverage web based functionality, generate budget book templates, muti-year planning etc.

Many operating budgeting systems are now available offering and array of functionalities. For a relatively modest cost a budget focused system could save staff time, improve reporting, eliminate redundant processes, improve data integrity, etc.

<u>Challenge & Opportunity #2 "Growth & Transition"</u>. The City continues to experience significant growth, but it is also transitioning from a township to an emerging city. As a result many initiatives and process have been added to the Budget and Financial Planning Department i.e. greater in-depth analysis, development of a policy framework, tracking of performance measures, developing prioritization models, new reporting formats, user fee costing, business planning, forecasting, infrastructure funding strategy, and many random "one off" requests, etc. As a result the department is experiencing great pain to balance existing processes and emerging needs i.e. management OT hours, short lead times, etc.

Opportunities to alleviate the above pressures relate to implementing IT solutions, reevaluating core business process, transferring previously assumed processes to responsible departments, and increasing resources.



DEPARTMENT

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
2009 Operating Budget approved	2009	Complete	April 7 th – Amended June 15 th
New 2010 budget guideline format – early release	2009	Complete	Issued July 6th
New budget workbook and contract schedule format	2009	Complete	Issued July 6th
Continuation of Operating Budget Dept. presentations and workshops to improve City understanding of the guidelines	2009	Complete	Summer kick off presentation and dept. workshops
Budget Book Reformat	2009	Complete	Draft completed and submitted for review
PeopleSoft budget module assessment	2009	Complete	Internal report to Commissioner
Further LRFP process development (Dept. reports/SMT presentations, etc.)	2009	Complete	Dept reports prepared for capital intense depts. SMT meetings started
Infrastructure funding strategy presentation	2009	Complete	Presentation to Budget Committee, decision deferred.
LRFP – inclusion of master plan financial impacts	2009	Ongoing	Forecast assistance provided – awaiting MP approval
Continued integration of LRFP into the budget process - Phase in multi-year projections for 2010 Budget	2009	Ongoing	3 yr preliminary forecast included in budget reports
Continue to update the activity costing models (Building Stds & Planning, Licensing).	2008	Complete	Provided during the budget process

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

- 1. Early 2010 Budget Approval
- 2. Select and implement a budgeting software program (pending funding approval)
- 3. Budget Book submission to GFOA for review and feedback
- 4. Finalize the LRFF (forecast) and begin to development of a draft financial master plan.
- 5. Continue to refine LRFP policy recommendations
- 6. Assist in fee costing as requested by departments i.e. engineering fee
- 7. Assist Fleet in reviewing the current machine time process



DEPARTMENT

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

Departmental Efficiency & Effectiveness Measures:

- #1: Efficiency Total City Budget \$ per Budgeting Division FTE
- #2: Efficiency Budget Submissions per Budgeting Division FTE
- #3: Efficiency Total Account Requiring Analysis per FTE
- #4: Effectiveness Operating Budget Accuracy City Budget vs. Actual Results
- #5: Effectiveness LRFP Accuracy

Notes on the above measures:

The Budgeting and Financial Planning Department is involved in many random "one off" requests and projects and frequently provides financial advice and support to a variety of clients and stakeholders. Each encounter is unique and can vary significantly in time, effort, and resources. This service is currently not easily measured, although overall it constitutes a significant amount of time and effort. Furthermore, due to the random and unique nature of this service it may not be possible or be cost beneficial to quantify measures. In addition, budget staff are involved in many departmental operational accounting and financial processes, each of which varies in time and effort. These regular operational tasks are currently not measured.

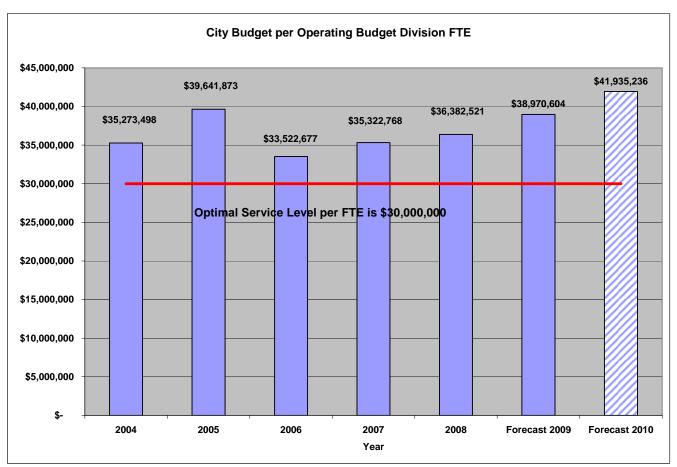


DEPARTMENT

BUSINESS OVERVIEW:

The Budgeting and Financial Planning department is efficient and effective and continues to offer increased, improved and affordable levels of services. This is illustrated in the measures presented below.

Department Efficiency Measure (1):



2010 Forecast - based on historical trend

<u>Commentary:</u>
The graph illustrates total City budget dollars per Budget Division FTE, which is one indication of department workload. An increase in this measure translates into rising work volumes and associated analysis per FTE. As represented by the graph there has been a significant increase in levels between 2006 & 2008, approximately 41%. This pressure is anticipated to continue into 2009 & 2010. Over the period of the measure there has been a stead increase. What is not captured in this performance measure is the overall increase in general internal and external service requests and the implementation of new processes and additional analysis to better meet budget and financial planning requirements. The Budgeting and Financial Planning department has demonstrated increased efficiency by absorbing the above-illustrated workload pressures.

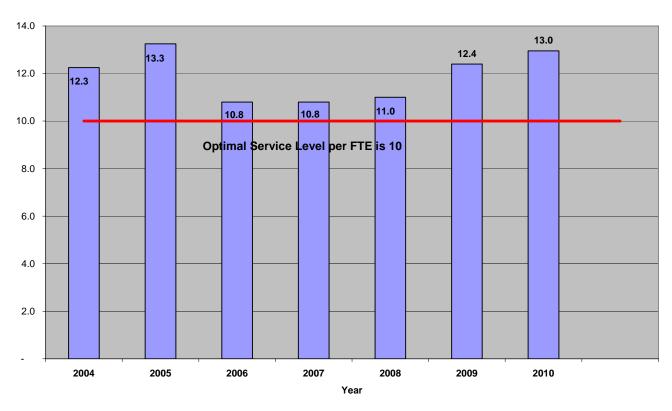
To help assess the measure a service level guide has been incorporated based on experience and trends. An additional resource was secured in 2006 relieving work pressures to more manageable levels, but this trend is evolving again and an additional resource wall be requested in the future.



DEPARTMENT

Department Efficiency Measure (2):

Number of Departmental & Corporate Budget Submissions per Operating Budget Division FTE



Commentary:

The graph illustrates the # of budget submissions per Budget Division FTE, which is one indication of department workload. An increase in this measure translates into rising work volumes and associated analysis per FTE. As represented by the graph there has been an increase in levels between 2006 & 2008, approximately 7.5%. This pressure is anticipated to continue into 2009 & 2010. Not represented in the above measure is the complexity or each submission, associated ad hoc analysis, or the number of submission revisions / adjustments. This is extremely difficult to measure as resource requirements for each request is inconsistent. The in-depth analysis performed on departmental budget submissions provides Commissioners/Departments with the data to identify major impacts and issues and provides concise and reliable data for Commissioners to present to the Budget Committee and/or Council. The great majority of the work and analysis completed during the 12 month budget process significantly supports and clarifies department's budget requests to Budget Committee, SMT, and Council.

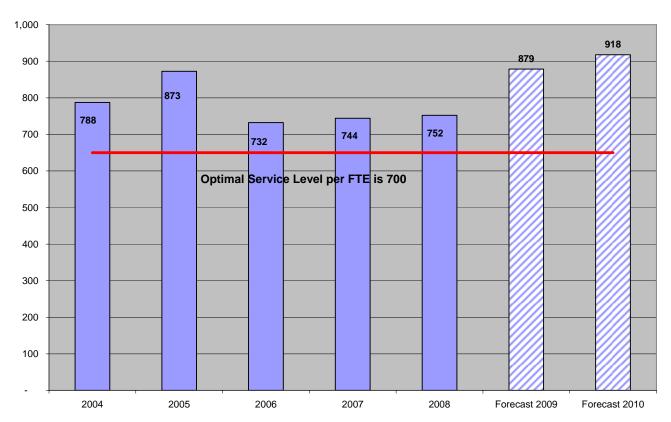
To help assess the measure a <u>service level guide</u> has been incorporated based on experience and trends. An additional resource was secured in 2006 relieving work pressures to more manageable levels, but this trend is evolving again and an additional resource will be requested in the future.

Department Efficiency Measure (3):



DEPARTMENT

Budget Accounts Requiring Analysis, per Budget Division FTE



2009 and 2010 Forecast - based on historical trends

Key Conclusion:

The graph illustrates the # of budget accounts requiring analysis per Budget Division FTE, which is one indication of department workload. An increase in this measure translates into rising work volumes and associated analysis per FTE. As represented by the graph there has been an increase in levels between 2006 & 2008, approximately 15%. This pressure is anticipated to continue into 2009. In addition, the Budgeting and Financial Planning Department has experienced an overall increase in general internal and external service requests and has endeavored to implement new processes and additional analysis to better meet budget and financial planning requirements. The Budgeting and Financial Planning department has demonstrated increased efficiency by absorbing the above-illustrated increases in workload.

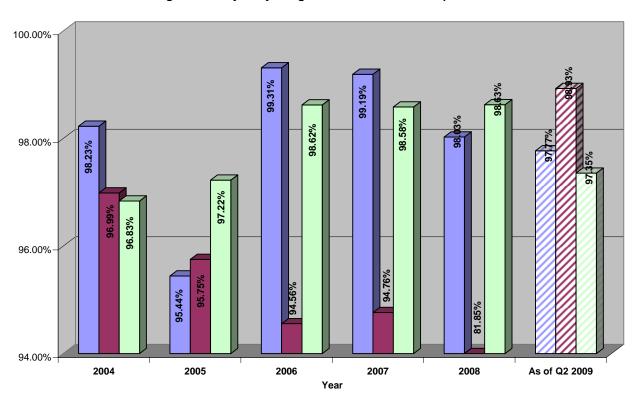
To help assess the measure a <u>service level guide</u> has been incorporated based on experience and trends. An additional resource was secured in 2006 relieving work pressures to more manageable levels, but this trend is evolving again and an additional resource will be requested in the future.

Department Effectiveness Measure (4):



DEPARTMENT

Budget Accuracy - City Budget vs. Actual Result Comparisons



■ Expenditure Budget Accuracy ■ Revenue Budget Accuracy □ Overall Budget Accuracy

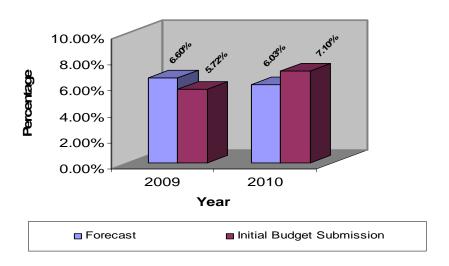
Key Conclusion:

The above graph demonstrates the budget's forecasting accuracy. As illustrated above, the Budgeting and Financial Planning department continues to maintain highly accurate short-term forecasts. Over the past 5 years, the operating budget has reflected aggregate actual figures within a 2-5% margin. This is a very impressive figure provided the complexity and number of variables within the operating budget e.g. growth pressures, legislative requirements, new service/initiatives, etc. However, a downward revenue accuracy trend is illustrated and is largely a result of volatile revenues experienced as a result of the economic conditions.



DEPARTMENT

LRFP Forecast Accuracy



Key Conclusion:

Starting in 2009, the department presented a 3 year budget forecast. The above graph demonstrates the financial planning forecasting accuracy as compared to initial budget drafts. This is a very valuable exercise as it provides decision makers with a context in which to make decisions. A better reflection of the preliminary forecast accuracy will be provided as history catches up. Moving forward financial planning will be of great importance to assist key decision makers prioritize available funding for multiple initiatives, master plans, infrastructure, etc.

<u>Overall Performance Measure Conclusion:</u> (An executive summary providing a clear a concise overview of the performance measures and the general departmental situation)

The Budget & Financial Planning Department continues to deliver exceptional and efficient service. As the performance department objectives and performance indicators provided confirm, workload per FTE continues to rise while service and delivery continues to outperform. No additional resources will be requested for 2010. Process improvements and efficiencies continue to allow the department to operate effectively, as additional automation and utilization of the VIBE have enhanced process efficiencies and reduced costs. This is clearly represented in the gaps illustrated between measured results and operational guides. For 2010, more of the same is expected. However, to maintain service levels additional resources will be requested in the upcoming 2011 budget process.

Commissioner Sign-off

Date (mm/dd/yy)



		ADDITION	AL RESOURCE I	REQUEST			
Reque	est Summary						
Title	Admini	strative Assistant/Office Coordina	itior Contract to Per	rmanent Stat	f Conversion		
Reques	t Components:	Staffing Y (check box) #	of FTE 0 # of 0	complements	1]	
		Other (check box)					
201	0 Operating Budget Imp	pact \$ -					
	2010 IMPACT B	REAKDOWN:		FULL FUTUR	RE IMPACT BREA	KDOWN:	
	Continuous Funding	\$ 62,944.53		2011	2012	2013	
			Expenses	\$ -	\$ -	\$ -	
	2010 One-Time Expenses	\$ -	Revenue/Offset	•	\$ -	\$ -	
	Associated 2010 Capital Impac	· ¢ -	Net	\$ -	\$ -	\$ -	l
	Associated 2010 Capital IIIIpac						
	OFFSETS:	fTE dollars 0 \$ (62,944.53)	Comital	\$ -	2012 \$ -	2013 \$ -	
	OFFSEIS:	0 \$ (02,944.55)	Capital	3 -	5 -	-	I
	scription of Request	Concrement has had a contract adminis	trativa aggistant positi	on ainea 2004	Over the veers	it has been difficult t	o rotoin
quality solution	employees as they move to pon to this issue is to convert the	Department has had a contract administ positions offering benefits and permanen role to a permanent status offering regulator position is integral to the Budgeti	t status. This trend cre ular benefits. This can	eates disruption be achieved	n and a lack of co without a budget i	ontinuity within the dompact.	epartment. A
- Prepa - Issue - Assis	follow-up and documentation ts in the preparation of the bud	nd attachments - SMT/BC/Council get book lls budget meetings, training conference	es, etc.)				
- Files		plies, purchasing office equipment/furn FP submissions and correspondence ferences, etc.	iture, bill payments, a	ttendance, etc)		
Assista	ance with the above, allows De	partment staff to focus their attention or	n operations and plan	ning.			
Busine	ess Unit #:			Business Ui	nit Name:		
	70115		Budge	ting & Fina	ncial Plannin	g	
COM	IMISSIONER APPR	OVAL:					



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	Finalize Financial Master Plan	12	Q1-2011	High	General Correlation	Mgmt Excellence	Financial Stability
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

This request truly supports the staff excellence goal, specifically the attract, retain, and promote skilled staff initiative.

In addition this requests supports the management excellence goal as this role supports the Dept. Director achieve strategic initiatives, operating budget objectives and long-range financial planning/activity costing requirements.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

The conversion will assist in maintaining current performance measure results.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

Reducing turnover within the role will increase efficiency and effectiveness through the following actions:

- Less time spend recruiting, interviewing, and training new staff.
- Reduced department disruption (staff covering for vacancies)
- Increased process consistency
- More time and costs spent on productive activities
- Improved employee moral related to improved security, access to benefits, etc.

5) Timeline

Please detail when resources will be required, key milestones, etc.

Early 2010



6) Implications/Consequences (if request not approved)	
A) Briefly describe who will be affected by the request (staff, residents, co	ommunity, etc.)
Department Staff - consistency and reliability within the position. Reduced workload due to	reduced turnover and covering during the vacancy.
Contract staff person - Conversion to full-time will provide access to benefits and provide se	curity, reducing the need to pursue other full time roles in the City.
B) Briefly illustrate the impacts/consequences if the request is not approve. - Continued turnover - wasted time spent on recruiting, interviewing, and training.	ved
- Continued department disruption - staffing gaps and added workload on staff to cover the - Process inconsistencies - staff changes often impact the process and how its performed - Less time and costs spent on productive activities	gap
- Reduced employee moral - no access to benefits and reduced job security	
C) Please check off how the request relates to the following:	
Health & Safety	Comments
x None	Comments
Minor issue & require monitoring	
Severe issue, immediate attention required	
Legislative Requirement (excludes City By-Laws)	
x None	
Little consequence of non compliance	
Significant Repercussion	
Please specify: Specific Legislation (i.e Act/Regulation/etc.)	
What are the compliance requirements?	Comments
mat are the compliance requirements.	
Current status of compliance:	
Probability of Litigation	
x None	Comments
Unlikely or likely with minor outcomes/consequences	
Uncertain - potential for significant outcomes/consequences	
Definitely significant outcomes/consequences	
Core City Service Disruption	
None	
x Service provided with minor internal issues -slight inconvenience	
Intermittent service level impact - some public/client complaints/frustrat	ion
Service failure - constant public/client complaints/aggression	
BRIEFLY DESCRIBE IMPACT: Staff turnover naturally creates proce	ess inconvieniences



7)	Economic Impact							
201	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$	Expense Revenue)
1	Start Grade 3 - step 1 to 3 (5)	0,155 - 54,931)			7010	С	(1	50,155.00
2	Associated Benefits ((25.5%)			7017	С		12,789.53
3								-
4								-
5								-
6								-
8								
9								-
3							\$	62,945
						Subtotal	Þ	02,943
Rev 1	enues / Potential Saving Costs/Offsets Part-Time (Contract Position) & 8'	% in lieu ot Bene	fits		7015/7017	С	((62,944.53)
2								
3								-
						Subtotal	\$	(62,945)
							\$	-
То	tal 2010 Operating Impact					Grand Total:		
Oth	er Considerations (Major Impacts):				(\$ dollars)			
			One-time (OT) or Continuous					
Fut 1	ure Incremental operating expense impact		(C)	2011	2012	2013		
2				-	-	-		
3				-	-	-		
				-	-	-		
Fut	ure Incremental Revenue/Offset of operating expenses		TOTAL					
1	are more mental revenues on special georges			-	-	-		
2				-	-	-		
			TOTAL	-	-	-		
Net	Impact		NET	-	-	-		
For	Information Purposes:				(\$ dollars)			
Α	ssociated Capital Costs	One-time (OT) or Continuous (C)	Current Year 2010	2011	2012	2013		
1		, ,	-	-	-	-		
2			-	-	-	-		
3			-	-	-	-		
			TOTAL	-	-	-		



8) Complement Details								
COMPLEMENT DETAILS			_		2010 BUDGET IMPA	ACT (\$)	_	
				Position #1		ion #2	Positi	ion #3
POSITION TITLE			Ex	xec. Asst./Office Coordinator		011 112		
# OF POSITIONS BEING REQUESTED				1			<u> </u>	
FTEs				1			 	
POSITION CLASSIFICATION- FT, PT, UNION,	MGMT, etc.			Non-union			 	
CONTRACT (Y/N)				No				
IF CONTRACT, PLEASE SPECIFY IF PERMAN	ENT OR FOR A SPECIFIC TI	ERM						
GRADE / LEVEL				3				
STEP				1				
ESTIMATED START DATE				01/01/09			 	
ANNUAL 2010 BUDGETED SALARY			\$	50,155.00	¢		\$	_
ANNUAL OVERTIME			\$	50,155.00	\$		\$	-
ANNUAL BENEFITS			\$	12,789.53	\$	_	\$	-
COMPUTER EQUIPMENT (one-time)			\$	-	\$	-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-time)			\$	-	\$	-	\$	-
OTHER EXPENSES (specify) 1) One-time (OT) or Continuous (C)			\$	-	\$	-	\$	-
2)	One-time (C Continuou	us (C)			\$	-	\$	-
3)	One-time (C Continuou		\$	-	\$	-	\$	
SUB - TOTAL EXPENSES			\$	62,944.53	\$	-	\$	-
OFFSETS (only complete if applicable)							1	
REVENUE GENERATED			\$	- C2 044 F2	\$	-	\$	-
STAFF REDUCTIONS -TYPE	P/T select type PT 8	& Benefits	\$	62,944.53	\$	-	\$	-
STAFF REDUCTIONS - # OF FTEs								
ACCOUNT REDUCTIONS (specify - e.g. Prof. F	ees)		\$	_	\$	-	\$	-
OTHER			\$	62,944.53	\$	-	\$	-
SUB - TOTAL OFFSETS			Ψ	0 <u>2,</u> 0 1 1100	\$		\$	
TOTAL NET BUDGETED IMPACT FOR 2010			\$	-	\$	_	\$	-
9) Other Comments								
This is zero budget impact request.								



2010 DRAFT OPERATING BUDGET

RESERVES & INVESTMENTS

- >FINANCIAL SUMMARY
- >BUSINESS PLAN
- ➤ ADDITIONAL RESOURCE REQUEST
 - CONVERSION GRANTS SPECIALIST

City Of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

_	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
070118 Reserves and Investments							
REV Revenue Accounts							
3522 Trsf. Fm Res. & Res. Funds	(118,779)	0	0	0	0	0	0.0%
3578 Administrative Fee Revenue	(22,866)	(16,800)	(8,200)	0	(25,000)	(8,200)	48.8%
3618 Dept. Misc. Revenues	(455)	0	0	0	0	0	0.0%
REV Revenue Accounts	(142,100)	(16,800)	(8,200)	0	(25,000)	(8,200)	48.8%
EXP Expenditure Accounts							
7010 Full Time	603,925	686,190	17,575	0	703,765	17,575	2.6%
7015 Part Time	0	79,305	(7,205)	0	72,100	(7,205)	-9.1%
7017 Benefits	154,001	182,355	3,810	0	186,165	3,810	2.1%
7100 Mileage	598	200	0	0	200	0	0.0%
7105 Memberships/Dues/Fees	3,468	3,300	0	0	3,300	0	0.0%
7110 Meals & Meal Allowances	246	100	(10)	0	90	(10)	-10.0%
7115 Training & Development	2,443	3,000	0	0	3,000	0	0.0%
7122 Cellular Telephones	925	1,200	0	0	1,200	0	0.0%
7125 Subscriptions/Publications	70	0	0	0	0	0	0.0%
7130 Seminars & Workshops	1,562	2,000	0	0	2,000	0	0.0%
7200 Office Supplies	3,201	2,200	0	0	2,200	0	0.0%
7205 Computer Supplies	269	1,470	0	0	1,470	0	0.0%
7210 Office Equip. & Furniture	2,564	5,500	(5,050)	0	450	(5,050)	-91.8%
7211 Computer Hardware/Software	22,844	18,000	(2,500)	0	15,500	(2,500)	-13.9%
7220 Copiers, Faxes and Supplies	73	0	0	0		0	0.0%
7222 Printing	2,576	1,960	0	0	1,960	0	0.0%
7699 Sundry Expenses	2,130	1,980	(200)	0	1,780	(200)	-10.1%
7791 Trsf. from Capital	0	0	0	0	0	0	0.0%
EXP Expenditure Accounts	800,895	988,760	6,420	0	995,180	6,420	0.6%
070118 Reserves and Investments	658,795	971,960	(1,780)	0	970,180	6,420	0.6%

Budget Variance Comments

Full Time Increase arising for full year impact of 2009 ARR - Investment Analyst and job evaluation of Mgr. of Capital

Part Time Full year impact of 2009 ARR contract position.

Benefits Increase in relation to salaries

Meals & Meal Allowances 10% budget reduction as per guidelines

Office Equip. & Furniture One time funding removal of \$5k from 2009 ARR, 10% budget reduction as per guidelines.

Computer Hardware/Software One time funding removal of \$2,500 from 2009 ARR.

Sundry Expenses 10% budget reduction as per guidelines



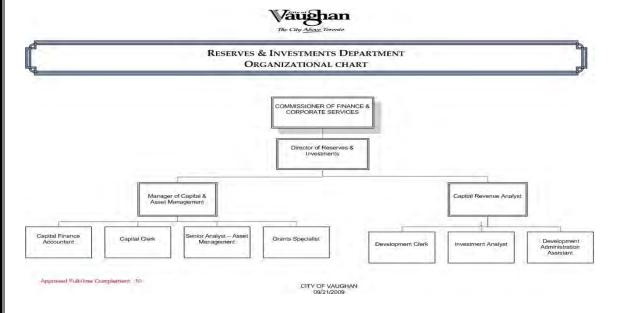
DEPARTMENT

BUSINESS OVERVIEW

Service Statement:

The Reserves & Investments Department is responsible for the preparation of the Capital Budget, capital project financial administration, capital payments, reporting of tangible capital assets (PSAB), long term debt, Financial Information Return (FIR) reporting and any related financial transactions. The Department provides investment services and maintains and analyzes all reserves and trust accounts. The Department also prepares the Development Charges Background Study, determines development charges, and administers financial obligations including cash securities and letters of credit under various agreements including development, site plan, subdivisions, conditional building permits and pool agreements. Finally, the department provides internal and external financial reporting in compliance with all provincial statutes, city by-laws and policies.

Service Profile: (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	7.0	7.0	8.0	8.0	9.0
Part Time/Contract				1.0	1.0
Overtime					

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- City of Vaughan Departments
- Senior Management Team
- City of Vaughan Council
- Citizens of Vaughan
- Members of the Development and Real Estate Community
- · Region of York
- Financial Institution
- Financial Partners



DEPARTMENT

- Provincial and Federal Governments
- Library Board
- · Boards of Education
- Regulatory Bodies

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Initiative Ref #1 - Plan for infrastructure renewal: devise a citywide plan for the implementation of Public Sector Accounting Board (PSAB) asset reporting.

Initiative Ref #9 – Finalize the financial master plan and procedures and incorporate the results into the decision making process.

Initiative Ref # 18 – Establish a Corporate policy to facilitate the research, coordination and submission of grants and subsidy requests.

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

Future Pressures:

Initiative Ref #1 - Plan for infrastructure renewal: devise a citywide plan for the implementation of Public Sector Accounting Board (PSAB) asset reporting.

Continued monitoring and maintenance of a citywide asset inventory and reporting system to meet reporting deadlines.

Initiative Ref # 18 – Establish a Corporate policy to facilitate the research, coordination and submission of grants and subsidy requests.

Continue to be aggressive in the investigation, coordination and submissions for grant and subsidy requests.

VV2020 Link – Ensure Financial Sustainability

Given the worldwide financial instability, the unknown investment returns on the City's investment portfolio

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)



DEPARTMENT

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Complete the Letter of Credit and Cash Security Deposit Policy	Q2/09	In Draft Stage	To be completed Q4/09
Complete Capital Budget Financial Policy including staging of projects and prioritizing of projects	Q2/09	On Hold Pending ISF Projects	To be completed Q2/10
Complete a policy with respect to the investigation, coordination and submission of grants and subsidy requests	Q1/09	Staff Hired May 09, Policy in draft stage ongoing	To be completed Q4/09
Update the Long Range Financial Planning Model to include 2009 Capital Budget	Q3/09	On Hold pending ISF and PSAB	To be completed Q1/10
Review and amend as necessary the City of Vaughan Investment Policy	Q2/09	In Draft Stage	To be completed Q4/09

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

Continue with investigation, coordination, submissions and reporting of grant and subsidy requests - Ongoing

Continue mandatory reporting of ISF and RInC funded programs - Ongoing

Maintaining a citywide asset inventory - Ongoing

Given the worldwide financial, investigate opportunities to improve the City's investment income - Ongoing

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

- 1. Total Capital Expenditure per Capital FTE
- 2. Total Reserves and Reserve Funds per Capita
- 3. Average Interest Rate of Return versus Benchmark Avg Interest Rate of Return (One Fund)
- 4. Total number of transactions per Development Financing FTE

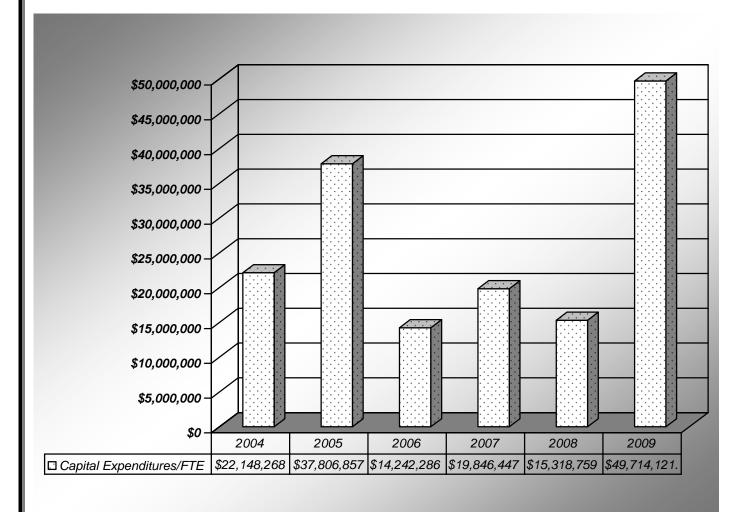
BUSINESS OVERVIEW



DEPARTMENT



Definition: Total Amount of Capital Expenditure dedicated to Capital Projects per Capital FTE



Key Conclusion:

The capital expenditures are driven by demands of growth development and aging infrastructure

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

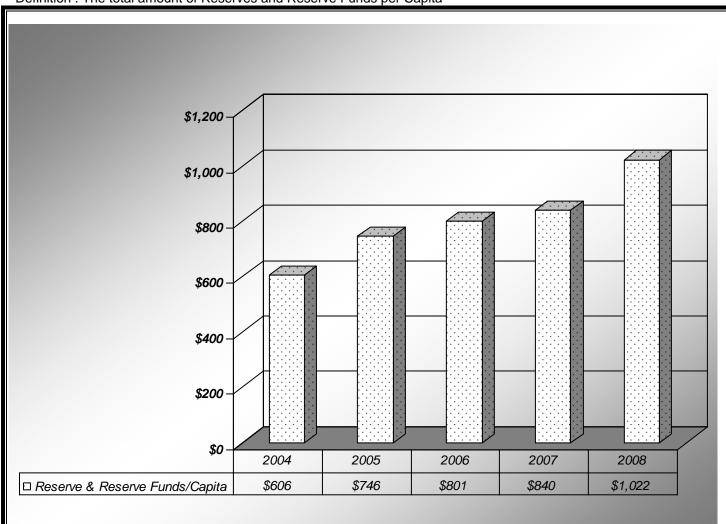
<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

Measure: Total Reserves and Reserve Funds per Capita



DEPARTMENT

Definition: The total amount of Reserves and Reserve Funds per Capita



<u>Key Conclusion:</u>
There has been a significant increase in the amount of Reserves & Reserve Funds per Capia since 2003

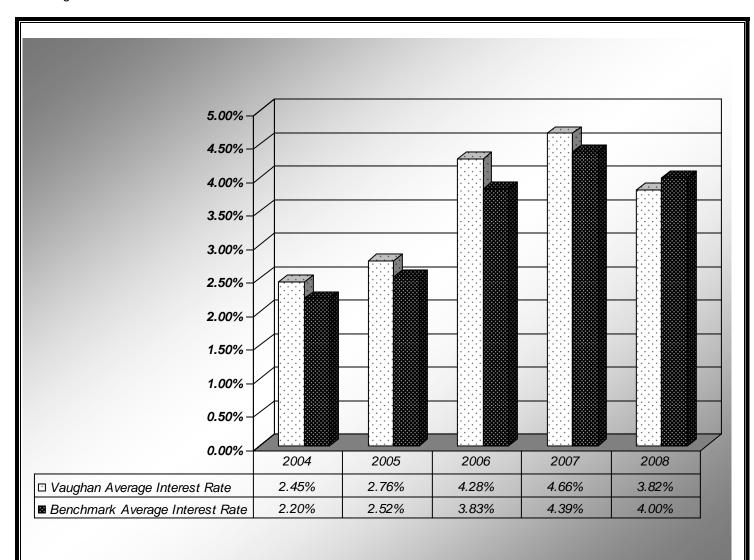
Notes about the Measure:

Measure: Average Interest Rate of Return versus the Benchmark Average Interest Rate of Return (One Fund)



DEPARTMENT

Definition: The averga Interest Rate of Return received by the City of Vaughan compared to the Benchmark average Interest Rate of Return



Key Conclusion:

The City of Vaughan attempts to optimize invetsment returns within its statutory limitations while preserving capital and maintaining liquity to meet ongoing financial demands.

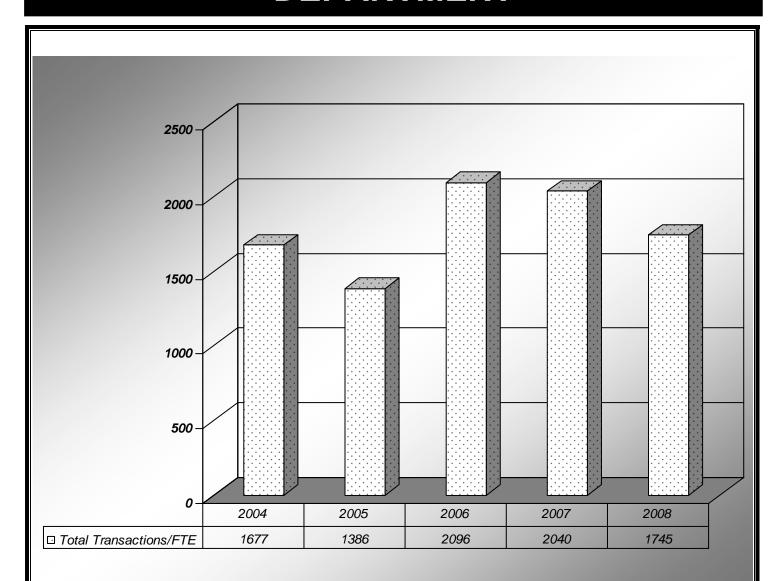
Notes about the Measure:

The City of Vaughan has been able to continuously obtain better average rates of return than its comparative benchmark. In the latter part of 2008, the the instability in the financial markets had some impact on the City achieving its comparative benchmark goal

Measure: Total Number of Transaction per Development Financing FTE



DEPARTMENT



Key Conclusion:

The number of transaction processed per Development Financing FTE has been slightly impacted by the downturn in the economy late 2008. As service land becomes available development related transactions will increase. There has been an increase in development activity in Q2 2009.

Notes about the Measure:

The number of transactions processed per Development Financing FTE is directly related to the number of agreements (site plan, subdivision agreements, servances, and development) and the number of building processed by the City in a given year.



ADDIT	TIONAL RESOURCE	REQUEST			
Request Summary					
Title Convers	ion - Grants Specialist				
Request Components: Staffing Y (check box)	# of FTE 1 # of	complements	1]	
Other (check box)					
2010 Operating Budget Impact \$ -					
2010 IMPACT BREAKDOWN:		FULL FUTU	RE IMPACT BREA	KDOWN:	
Continuous Funding \$ 99,533.00		2011	2012	2013	
	Expenses	•	\$ -	\$ -	
2010 One-Time Expenses \$ -	Revenue/Offset		\$ -	\$ -	
Associated 2010 Capital Impact \$ -	Net	\$ -	\$ -	\$ -	
· · · <u></u>		-			1
OFFSETS: FTE dollars -1 \$ (99,533.00)	Capital	2011 \$ -	2012 \$ -	2013 \$ -	
1 \$ (00,000.00)	Сарна	Ψ -	Ψ	Ψ	
In the 2008 budget, contract Grants Specialist position was approve to facilitate, research, coordination and submission of grants and staxation. In May 2009, the contract Grants Specialist position was filled with both sides of the grants process. A draft grant policy has been del Infrastructure Stimulus Fund (ISF) and Recreation Infrastructure requirements to seek additional sources of funding to reduce reliar conversion of this position to a full-time equivalent from contract w sources and to ensure Staff Excellence by retaining and promoting incumbent who has developed a relationship with internal and extended to the surface of the surfac	a very qualified candidate veloped. The significant r Canada (RInC) grants alonce on the tax levy has rejould allow the City to ensure the contract incumbent.	e with municily eporting and ong with AMC inforced the rure Financial	nded from the cu pal, provincial an administration re Gas Tax, COM eed for a full-tim Sustainability by	d federal grants ex equirements of the I RIF and smaller gra e staff equivalent. obtaining alternativ	perience on new ants as well as The ve revenue
Business Unit #:		Business U	nit Name:		
70118	Re	eserves & I	nvestment		
COMMISSIONER APPROVAL:					



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	Establish a Corporate policy to facilitate, research,		0.4/00	NA - diam-	Mandatan	Ensure Financial	
	coordination and submission of grants ans	18	Q4/09	Medium	Mandatory	Sustainability /	
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

The conversion of this position to a full time equivalent from contract would allow the City to ensure Financial Sustainability by obtaining alternative revenue sources and ensure Staff Excellence in Service Delivery by retaining and promoting current contract incumbent and pursue Excellence in Service Delivery by retaining the current incumbent who has developed a relationship with internal and external stakeholders.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

Investigation, coordination, submission and reporting of grants and subsidy requests

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

The current contract position ends May 21, 2010. The need for a grant specialist will continue indefinitly with the reporting requirements of the new grants and the need to find new sources of grant funding to reduce reliance on the tax levy. Retaining our incumbent will maintain continuity and eliminate the need to train a new incumbent.

Currently, the grants specialist is funded through an offset from Capital from Taxation. A zero dollar net impact to the Operating budget. The cost proposed conversion of the grant specialtist is estimated to be an additinal \$20,728 which can be offset from Capital from Taxation will a net zero dollar impact on the 2010 Operating Budget.

5) Timeline

Please detail when resources will be required, key milestones, etc.

The need for a grant specialist will continue indefinitly with the reporting requirements of the new grants and the need to find new sources of grant funding to reduce reliance on the tax levy. Retaining our incumbent will maintain continuity and eliminate the need to train a new incumbent.



ADDITIONAL RESOURCE REQUEST

6) Implications/Consequences (if request not approved) A) Briefly describe who will be affected by the request (staff, residents, community, etc.) There is sufficient work to justify a FTE in order to achieve the goals of the Vaughan Vision. There will be enhanced co-ordination of grant administration as well as increased opportunity to pursue alternative sources of revenue through research and networking. B) Briefly illustrate the impacts/consequences if the request is not approved The staff of R & I will be affected if the current incumbent is not retained. There are significant reporting requirements on the new grants announced in 2009 in addition to the requirements of the grants provided in previous years. There will be minimal opportunities to assist internal stakeholders search for additional revenue sources. There will be pressure on other Reserves & Investment initiatives such as PSAB and asset management. C) Please check off how the request relates to the following: Health & Safety Comments x None Minor issue & require monitoring Severe issue, immediate attention required Legislative Requirement (excludes City By-Laws) None Little consequence of non compliance x Significant Repercussion Please specify: Specific funding requirements with the provincial government on behalf of both the Specific Legislation (i.e.... Act/Regulation/etc.) Federal and Provincial governments Comments Timely mandatory monitoring and reporting requirements pursuant to signed What are the compliance requirements? agreements with the provincial government on all grant approved projects. Non compliance to defined requirements and timelines could result in loss of grant Currently working with the various city departments to ensure compliance within Current status of compliance: defined requirements and timelines - currently within compliance Probability of Litigation x None Comments Unlikely or likely with minor outcomes/consequences Uncertain - potential for significant outcomes/consequences Definitely significant outcomes/consequences Core City Service Disruption x None Service provided with minor internal issues -slight inconvenience Intermittent service level impact - some public/client complaints/frustration Service failure - constant public/client complaints/aggression **BRIEFLY DESCRIBE IMPACT:**



7)	Economic Impact							
201	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Ex	pense venue)
1	Full Time				7010		(are	79,305
2	Benefits				7017	С		20,228
3								
4								-
5								_
6								_
7								
8								_
9								
							\$	99,533
						Subtotal	Ф	99,555
Rev	venues / Potential Saving Costs/Offsets Additional Offset - Capital f	rom Taxation						(20,728)
2	Part Time				7015	С	(78	3,805.00)
3							(-
							\$	(99,533)
						Subtotal	<u> </u>	(00,000)
Тс	otal 2010 Operating Impact					Grand Total:	\$	-
Oth	ner Considerations (Major Impacts):				(\$ dollars)			
			One-time (OT)		(+ ====================================			
E	ture Incremental operating expense impact		or Continuous (C)	2011	2012	2013		
1	are moremental operating expense impact		(0)	-	-	-		
2				-	-	-		
3				-	-	-		
				-	-	-		
			TOTAL					
Fut	ture Incremental Revenue/Offset of operating expenses			-	_	-		
2				-	-	-		
				-	-	-		
			TOTAL	_	_	-		
Net	t Impact		NET					
For	Information Purposes:				(\$ dollars)			
FOI	miorination Furposes.				(\$ dollars)			
		One-time (OT) or	Current Year					
4	Associated Capital Costs	Continuous (C)		2011	2012	2013		
1	Associated Capital Costs	Continuous (C)	2010	2011	2012	2013		
1 2		Continuous (C)	2010					
1		Continuous (C)	2010	-	-			



ADDITIONAL RESOURCE REQUEST

Position #3
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Q١	Oth	er Co	h	nents
9) Othe	31 U	וווווע	ients

Proposal to fund the conversion of the contract staff t to full time staff is consistent with previous years - funding Capital from Taxation in the Operating Budget.



2010 DRAFT OPERATING BUDGET

PURCHASING

- > FINANCIAL SUMMARY
- > BUSINESS PLAN

City Of Vaughan 2010 Draft Operating Budget Revenue and Expenditures- Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
070440 B							
070110 Purchasing							
REV Revenue Accounts	(400,000)	(40.000)	•	0	(40.000)		0.00/
3580 Sale of Fixed Assets	(123,086)	(10,000)	0	0	(10,000)	0	0.0%
3618 Dept. Misc. Revenues	(19,992)	(40,700)	0	0	(40,700)	0	0.0%
REV Revenue Accounts	(143,078)	(50,700)	0	0	(50,700)	0	0.0%
EXP Expenditure Accounts							
7010 Full Time	792,387	834,795	(22,485)	0	812,310	(22,485)	-2.7%
7012 Overtime	183	3,130	(310)	0	2,820	(310)	-9.9%
7015 Part Time	24,825	9,895	50,550	0	60,445	50,550	510.9%
7017 Benefits	205,407	214,590	(1,110)	0	213,480	(1,110)	-0.5%
7100 Mileage	516	700	0	0	700	0	0.0%
7103 407-ETR Toll Charges	53	100	0	0	100	0	0.0%
7105 Memberships/Dues/Fees	4,165	5,090	0	0	5,090	0	0.0%
7110 Meals & Meal Allowances	274	830	(85)	0	745	(85)	-10.2%
7115 Training & Development	4,751	4,890	0	0	4,890	0	0.0%
7120 Telephone Charges	265	1,000	0	0	1,000	0	0.0%
7122 Cellular Telephones	3,770	1,400	0	0	1,400	0	0.0%
7125 Subscriptions/Publications	2,973	1,300	0	0	1,300	0	0.0%
7130 Seminars & Workshops	1,017	1,230	0	0	1,230	0	0.0%
7135 Advertising	0	340	0	0	340	0	0.0%
7200 Office Supplies	5,121	16,640	0	0	16,640	0	0.0%
7205 Computer Supplies	888	980	0	0	980	0	0.0%
7210 Office Equip. & Furniture	0	290	(30)	0	260	(30)	-10.3%
7211 Computer Hardware/Software	2,187	440	0	0	440	0	0.0%
7215 Mtce. & Repairs - Equip.	0	390	0	0	390	0	0.0%
7220 Copiers, Faxes and Supplies	19,638	28,878	0	0	28,878	0	0.0%
7222 Printing	53	3,800	0	0	3,800	0	0.0%
7315 Mtce. & Repairs-Vehicles	660	1,760	0	0	1,760	0	0.0%
7410 Rental, Leases - Equipment	0	390	0	0	390	0	0.0%
7415 Rental, Leases - Vehicles	5,857	6,360	0	0	6,360	0	0.0%
7630 Wireless/Internet Commun.	1,178	3,672	0	0	3,672	0	0.0%
7699 Sundry Expenses	2,802	3,480	(350)	0	3,130	(350)	-10.1%
7712 Joint Serv. Recovery-Library	(3,000)	(3,000)	0	0	(3,000)	0	0.0%
7780 Trsf. to Reserves-Insurance	2,300	2,465	505	0	2,970	505	20.5%
7785 Trsf. to Reserves-Other	97,941	0	0	0	0	0	0.0%
EXP Expenditure Accounts	1,176,211	1,145,835	26,685	0	1,172,520	26,685	2.3%
070110 Purchasing Services	1,033,133	1,095,135	26,685	0	1,121,820	26,685	2.4%

Budget Variance Comments

Full Time Decrease as 1 staff on mat. Leave, and offset by Job evaluation.

Overtime 10% budget reduction as per guidelines

Part Time Increase arising from PT to replace staff on Mat. Leave

Benefits Decrease in relation to salaries

 Meals & Meal Allowances
 10% budget reduction as per guidelines

 Office Equip. & Furniture
 10% budget reduction as per guidelines

 Sundry Expenses
 10% budget reduction as per guidelines

 Trsf. to Reserves-Insurance
 Allowable increase to fund City insurance cost



DEPARTMENT

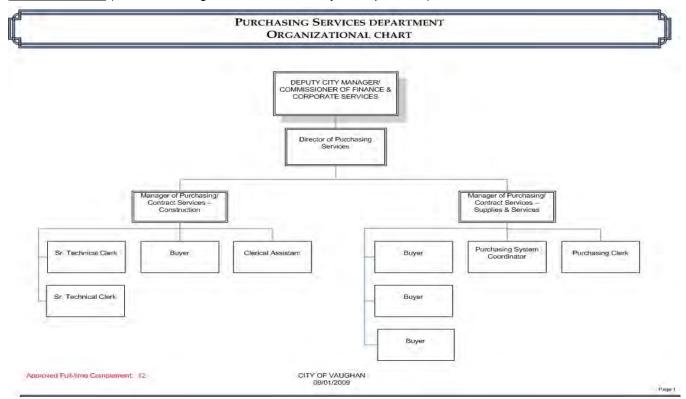
BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

The Purchasing Services Department is committed to the procurement of goods, services and construction in a timely and cost effective manner through contracts and other pre-determined methods.

Purchasing Services consists of, Contract Services and Supplies & Services who are responsible for the procurement of capital and operating requirements necessary for the operation of the municipality.

Service Profile: (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime – Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	-	12	12	12	12
Part Time	-	1	1	1	1
Overtime	-	\$2271	\$2815	\$2824	\$2824

Key Stakeholders: (detail major internal and external stakeholders who interact with the department–key people impacted and involved)

- Internal Departments
- Council
- · External vendors



DEPARTMENT

Work Plan:

<u>Link to Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Pursue Excellence in Service Delivery

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

Challenges

- Increasing legal complexity
- Increased FOI requests

Opportunities

- Launching vendor awareness program for how to do business with the City and on bid process
- Internal training programs on purchasing processes

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome/Results
Streamline the procurement process: continuously review the procurement processes in order to improve efficiency and results i.e. enhance payment options, methods for bid payments.	2010	ongoing	Turnaround time for the bids
 Review and update policies and procedures i.e. incorporate all legal / governmental amendments. 	2010	ongoing	Updated policies and procedures
Use of external professional development and in house corporate training courses in order to enhance staff professional skills and professional knowledge i.e. through PMAC, NIGP, OPBA, ISM and OSGOODE	2010	ongoing	Trained staff
Increase training for City departments on Purchasing policies and procedures as requested by the departments.	2010	ongoing	% increase in time spent on training
Coordination with user departments to improve vendor performance	2010	ongoing	Improved collaboration
Identify and assess opportunities to implement Green purchasing guidelines i.e. GIPPER	2010	ongoing	# of implemented green guidelines
Develop tracking System to update contractor's Insurances and WSIB clearance certificates	2010	Ongoing	# of contracts updated quarterly

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)



DEPARTMENT

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

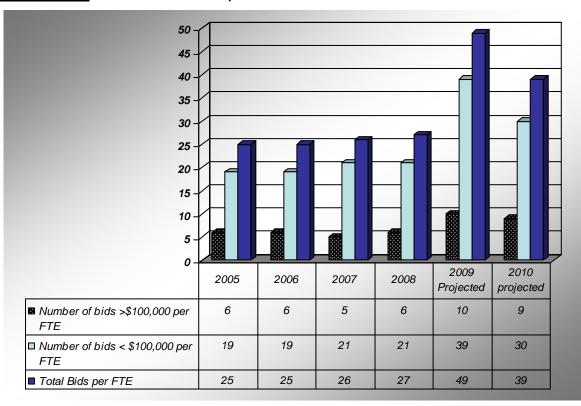
- 1. Number of bids greater than \$100,000 per FTE
- 2. Number of bids less than \$100,000 per FTE
- 3. Number of operating purchase orders per FTE
- 4. Number of capital purchase orders per FTE
- 5. Turnaround time for bid tenders (TBD)



DEPARTMENT

BUSINESS OVERVIEW:

Measurement: Number of Bids per FTE



<u>Key Conclusion:</u> (What are some assumptions about the performance measure which should be stated)

On average, Purchasing Department is consistently handling the bid workload at 25 bids per FTE. The number of bids for 2009 has exceeded the average due to ISF and RINC projects. Purchasing is also working towards establishing Vendor of Records agreements for Supplies and Services.

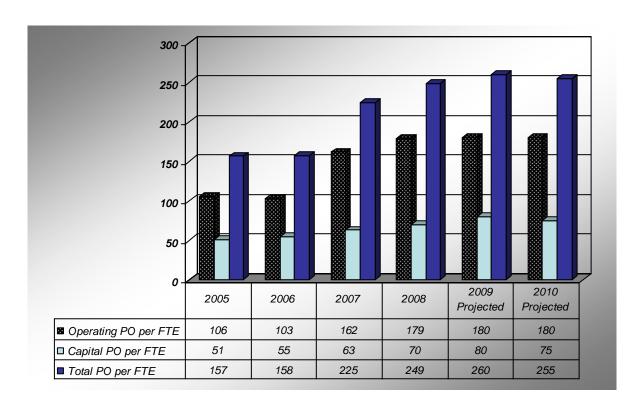
Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

To provide a cost effective supply system to receive the greatest value possible for the corporation a combination of quality, price, product service and delivery, and environmental considerations are managed by the department through the bid process. At the same time ensuring our supplier recourses are maximized and supplier interests are respectively represented.



DEPARTMENT

Measurement: Number of Purchase Orders per FTE



Key Conclusion:

On average, Purchasing Department is consistently handling workload. The total Purchase Orders handled by the department from 2005- 2006 has been on average 158. The final year's figures for 2007 have exceeded the average by 42% and in 2009 / 2010 are expected increased average due to Infrastructure Stimulus funded projects.

Notes about the Measure:

Purchase orders are one component of the bid process.



DEPARTMENT

<u>Overall Conclusion:</u> (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

To provide a cost effective supply system to receive the greatest value possible for the corporation a combination of quality, price, product service and delivery, and environmental considerations are managed by the department through the bid process. At the same time ensuring our supplier recourses are maximized and supplier interests are respectively represented.

Commissioner Sign-off

Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

COMMISSIONER OF LEGAL & ADMINISTRATIVE SERVICES

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
-	710100				2901		7 4 1 4 1 4 1
030 Comm. of Legal & Admin. Serv.							
EXP Expenditure Accounts							
7010 Full Time	234,942	240,185	0		240,185	0	0.0%
7017 Benefits	59,910	61,250	0		61,250	0	0.0%
7100 Mileage	5	0	0		0	0	
7103 407-ETR Toll Charges	2,281	1,265	0		1,265	0	0.0%
7105 Memberships/Dues/Fees	3,046	3,350	0		3,350	0	0.0%
7110 Meals & Meal Allowances	320	1,465	(150)		1,315	(150)	-10.2%
7115 Training & Development	0	390	0		390	0	0.0%
7125 Subscriptions/Publications	313	240	0		240	0	0.0%
7130 Seminars & Workshops	341	4,500	0		4,500	0	0.0%
7200 Office Supplies	681	385	0		385	0	0.0%
7205 Dept. Computer Supplies	0	250	0		250	0	0.0%
7210 Office Equip. & Furniture	577	1,750	(175)		1,575	(175)	-10.0%
7211 Computer Hardware/Software	162	0	0		0	0	0.0%
7220 Copiers, Faxes and Supplies	3,087	5,005	0		5,005	0	0.0%
7315 Mtce. & Repairs-Vehicles	2,707	75	0		75	0	0.0%
7415 Rental, Leases - Vehicles	9,643	11,640	(1,995)		9,645	(1,995)	-17.1%
7520 Professional Fees	6,821	19,580	0		19,580	0	0.0%
7560 Gas/Diesel - Vehicles	6,410	6,360	0		6,360	0	0.0%
7630 Wireless/Internet Commun.	1,300	1,000	0		1,000	0	0.0%
7699 Sundry Expenses	360	295	(30)		265	(30)	-10.2%
7780 Trsf. to Reserves-Insurance	2,255	2,415	495		2,910	495	20.5%
EXP Expenditure Accounts	335,161	361,400	(1,855)		359,545	(1,855)	-0.5%
030 Comm. of Legal & Admin. Serv.	335161	361,400	(1,855)		359,545	(1,855)	-0.5%

Budget Variance Comments

Rental, Leases - Vehicles Removal of new lease upfront costs.

Meals & Meal Allowances 10% budget reduction as per guidelines

Office Equip. & Furniture 10% budget reduction as per guidelines

Sundry Expenses 10% budget reduction as per guidelines

Trsf. to Reserves-Insurance 10% budget reduction as per guidelines



2010 DRAFT OPERATING BUDGET

CITY CLERK

- ➤ FINANCIAL SUMMARY
- >BUSINESS PLAN
- > ADDITIONAL RESOURCE REQUEST
 - PART TIME ARCHIVAL RECORDS ANALYST CONVERSION
 - LICENSING CLERK

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
060 City Clerk							
REV Revenue Accounts							
3511 Service Charges	(339,166)	(492,200)	120,000	0	(372,200)	120,000	-24.4%
3568 Licenses and Permits	(1,013,801)	(797,900)	(27,650)	0	(825,550)	(27,650)	3.5%
3576 Taxable Sales	(1,013,001)	(7,250)	0	0	(7,250)	(27,030)	0.0%
3614 General Revenue	(6,942)	(9,975)	0	0	(9,975)	0	0.0%
3618 Dept. Misc. Revenues	(23,388)	(17,130)	0	0	(17,130)	0	0.0%
3621 Insurance Claims Revenue	(20,817)	0	0	0	0	0	0.0%
REV Revenue Accounts	(1,405,326)	(1,324,455)	92,350	0	(1,232,105)	92,350	-7.0%
EVD Form Word Assessed							
EXP Expenditure Accounts	0.440.500	0.075.050	57.505	2	0.000.055	57.505	0.00/
7010 Full Time	2,449,580	2,875,350	57,505	0	2,932,855	57,505	2.0%
7012 Overtime	27,685	25,180	(2,515)	0	22,665	(2,515)	-10.0%
7015 Part Time	300,067	206,900	7,475	0	214,375	7,475	3.6%
7017 Benefits	671,610	759,175	14,420	0	773,595	14,420	1.9%
7040 Honorariums	12,225	21,410	4,910	0	26,320	4,910	22.9%
7100 Mileage	781	2,750	0	(50)	2,700	(50)	-1.8%
7105 Memberships/Dues/Fees	5,512	6,330	0	660	6,990	660	10.4%
7110 Meals & Meal Allowances	25,543	27,010	(2,700)	0	24,310	(2,700)	-10.0%
7115 Training & Development	4,806	15,570	0	0	15,570	0	0.0%
7120 Telephone Charges	2,352	1,180	0	0	1,180	0	0.0%
7122 Cellular Telephones	3,141	4,690	0	1,500	6,190	1,500	32.0%
7125 Subscriptions/Publications	2,377	3,430	0	0	3,430	0	0.0%
7126 Newsletters & Mailings	63	1,000	0	0	1,000	0	0.0%
7130 Seminars & Workshops	329	2,680	0	210	2,890	210	7.8%
7135 Advertising	4,032	22,520	0	0	22,520	0	0.0%
7200 Office Supplies	20,192	19,810	0	2,000	21,810	2,000	10.1%
7202 Records Mgmt Supplies	59,385	65,000	0	(1,920)	63,080	(1,920)	-3.0%
7205 Computer Supplies	10,430	8,530	0	0 (700)	8,530	0	0.0%
7210 Office Equip. & Furniture	5,866	12,785	(3,875)	(700)	8,210	(4,575)	-35.8%
7211 Computer Hardware/Software	10,650	19,700	(4,000)	(5,700)	10,000	(9,700) 0	-49.2%
7215 Mtce. & Repairs - Equip.	99 35 800	2,450	0	0 3,250	2,450 44,980		0.0%
7220 Copiers, Faxes and Supplies	35,899	41,730				3,250	7.8%
7221 Corporate Promotions	131	27,000	0	0	27,000	0	0.0%
7222 Printing	25,127	64,690	0	0	64,690	0	0.0%
7225 Postal Services	298,926 2,553	366,520 1,960	0	50 0	366,570	50 0	0.0% 0.0%
7226 Courier Services			0		1,960	0	
7235 Archival Expenses	8,168	9,590	0	(220)	9,590		0.0%
7300 Protect. Clothing/Uniforms	883	1,020	0	(230) 0	790 12,480	(230) 0	-22.5% 0.0%
7315 Mtce. & Repairs-Vehicles	19,320	12,480		-	•		
7330 Materials and Supplies	43,355	31,460 5,300	0	230	31,690	230	0.7%
7340 Microfilming Imaging Son	5,390	5,390	0	0	5,390	0	0.0%
7380 Microfilming Imaging Serv.	2,100	2,500	0	0	2,500	0	0.0%
7410 Rental, Leases - Equipment	117,437	105,130	0	24,470	129,600	24,470	23.3%
7445 Awards	800	1,100	0	0	1,100	0	0.0%
7447 Sponsorships	7,650	5,000	0	0	5,000	0	0.0%

City of Vaughan 2010 Draft Operating Budget

Revenue Expenditures- Department Summary

060 City Clerk	2,814,985	3,493,040	163,085	0	3,656,125	163,085	4.7%
EXP Expenditure Accounts	4,220,311	4,817,495	70,735	0	4,888,230	70,735	1.5%
7780 Trsf. to Reserves-Insurance	2,780	2,980	610	0	3,590	610	20.5%
7712 Joint Serv. Recovery-Library	(14,811)	(13,570)	0	0	(13,570)	0	0.0%
7700 Chgs. from Other Depts.	0	100	0	0	100	0	0.0%
7699 Sundry Expenses	36,001	10,895	(1,095)	0	9,800	(1,095)	-10.1%
7698 Grouped Expenses	130	2,500	0	0	2,500	0	0.0%
7640 Cable TV/Satellite Service	171	340	0	0	340	0	0.0%
7630 Wireless/Internet Commun.	11,317	10,760	0	700	11,460	700	6.5%
7531 Service Contracts	259	24,470	0	(24,470)	0	(24,470)	-100.0%

Budget Variance Comments

7010 - Full Time Full Year impact of 2009 ARR, progressions and staffing trsf. from Enforcement 7015-PartTime CEA increase related backfilling of additional vacation days entitlement

7017-Benefits Increase related to overall salaries increase

7040-Honorariums

Year 2 of approved increase in Council Item
7012-Overtime

10% budget reduction as per guidelines
7110-Meals

10% budget reduction as per guidelines

7210-OfficeEquip. Removal of one time funding (\$3,600) for Access / Privacy Officer & 10% reduct.

7699-Sundry 10% budget reduction as per guidelines
7780-Trsf.ToRes.-Insurance Allowable increase to fund City insurance cost.

Reallocations in the following accounts where budget net impacts to zero.

7100-Mileage Reallocation to postage

7105-Memberships Reallocation from computer HW SW 7122-Cellular Reallocation from computer HW SW 7130-Seminars Reallocation from computer HW SW 7200-OfficeSupplies Reallocation from computer HW SW

7202-RecordsMgmt.Supply Reallocation to Copiers,Office Supplies,Seminars,Cellular

7210-OfficeEquip. Reallocation to Wireless Commun.

7211-ComputerHWSW Reallocation to Copiers,Office Supplies,Seminars,Cellular

7222-Copiers Reallocation from computer HW SW

7225-PostalServ. Reallocation from Mileage

7300-Protect.Clothing Reallocation to Materials & Supplies
7330-Material&Supplies Reallocation from Protective Clothing
7410-Rental,Leases-Eqiup. Reallocation from Service contracts
7531-ServiceContracts Reallocation to Rental,Leases - Equipment
7630-WirelessCommun. Reallocation from Office equipment

City of Vaughan 2010 Draft Operating Budget Revenues and Expenditures - Department Summary

						(see comments below)	
	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
Clerks - Insurance							
Revenue Accounts							
Trsf. fm Res. & Res. Funds	(2,249,033)	(2,208,000)	(452,000)	0	(2,660,000)	(452,000)	20.5%
Dept. Misc. Revenues	, , ,	, , , ,	0	0	0	0	0.0%
Insurance Claims Revenue	(20,817)	0	0	0	0	0	0.0%
Revenue Accounts	(2,269,850)	(2,208,000)	(452,000)	0	(2,660,000)	(452,000)	20.5%
Expenditure Accounts							
Insurance Premium	1,461,048	1,416,000	351,000	0	1,767,000	351,000	24.8%
Adjuster's Fees	750	2,000	1,000	0	3,000	1,000	50.0%
Deductible	515,422	500,000	100,000	0	600,000	100,000	20.0%
External Claims	99,316	75,000	0	0	75,000	0	0.0%
Internal Claims	188,024	195,000	0	0	195,000	0	0.0%
Professional Fees	5,290	20,000	0	0	20,000	0	0.0%
Total Non Labour Costs	2,269,850	2,208,000	452,000	0	2,660,000	452,000	20.5%
Clerks - Insurance	(0)	0	0	0	0	0	0

Budget Variance Comments

Insurance Premium Adjuster's Fees Deductible Increase reflects higher premium and additional locations.

Increase in fees

Increase for higher number of claims

Clerks Department

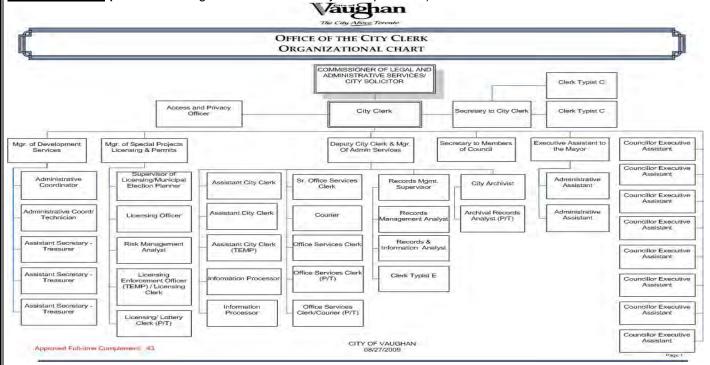
BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

The City Clerk's Department provides quality secretariat services to Council and its standing, advisory and ad hoc Committees as well as Task Forces. The Records and Archives Division is responsible for maintaining all corporate records including appropriate records retention and disposal as well as responding to Freedom of Information requests from the public.

Staff also issue a full range of licenses and permits including marriage, business and lottery licenses. The Committee of Adjustment processes minor variances and consents under the Planning Act. Clerk's staff are also responsible for conducting municipal elections and providing a full mailing and printing service for the Corporation. In addition, staff manage the Corporation's Insurance and Risk Management programs.

Service Profile: (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	39	39	37	44	44
*Part Time/Contract	3	3	3	3	4
*Overtime	\$22,350	\$22,350	\$23,203	\$23,205	\$25,180
* Clerks Office Only					

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Council
- Statutory and Non-statutory Committees
- · City of Vaughan Internal Departments
- · Residents and Businesses

Boards

Other levels of government and external agencies



Clerks Department

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Pursue Excellence in Service Delivery Enhance Productivity, Cost Effectiveness and Innovation

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

- The Departmental move into new City Hall, bringing together staff from three separate locations
- Significant demands from other City departments as they undertake their own moves and consolidations, shedding or reorganizing their records holdings in the process.
- Significant activities associated with the acquisition and implementation of EDMS
- The implementation of Vaughan On-line will give the Clerk's Office greater control over its web postings, but with a commensurate burden on staff resources; and
- The conduct of the 2010 General Municipal Election, including the implementation of new ward boundaries, an aggressive media campaign, an electronic voters list for advance votes, expanded advance voting hours, and an enhanced staffing plan.

2010 will also see a marked expansion in the City's privacy protection program, and greater involvement in enterprise records management through EDMS. These activities will have prominence for several years beyond 2010.

<u>Business Plan Objectives</u> (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Continue to provide a high level of Secretariat services	2009	Ongoing	Accurate recording of Council decisions and timely dissemination of such information to internal & external stakeholders
Enhance democratic equity through a review of ward boundary redistribution and regional wards-Q1/10	2009	2010 timeline	Potential change in ward boundaries
Explore enhanced use of technology in the Secretariat divisions' practices and procedures, including implementation of electronic/digital equipment in Council chambers	2009	Ongoing	New technology implemented in new City Hall
Begin implementation of corporate electronic document management system (EDMS) pilot 2010 and beyond	2009	RFP completed for needs analysis	System implemented
Complete a review of the committee structure-Q4/09	2009	Q4/09 timeline	Report tabled at Committee Working session
Formalize a City wide risk management plan- Q4/09	2009	Q4/09 timeline	
Establish corporate privacy program implementation 2010 and beyond	2009	Q2/09 timeline	



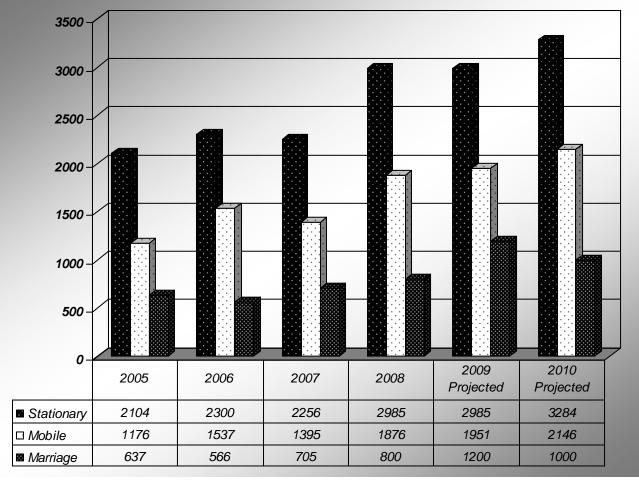
2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)
In Protons (Protons and Protons and Proton
Key Performance Indicators: (List relevant high level performance measures which provide information on the
department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)
any), and assess budget)
Number of licenses issued per fiscal year
Cost per license issued
 Average turnaround time per business license application (Business Weeks) Number of Requests for Records Management and Freedom of Information Enquiries per FTE
Archival Services Information/Research Requests per Annum Quantity of Archival Records Processed per Annum
 Total number of meetings attended and total hours by Secretariat staff
8. # of Committee of Adjustment applications 9. # of registrations/FTE
10. # of photocopies/FTE (print shop)



Office of the City Clerk

BUSINESS OVERVIEW

Measure: Number of Business Licenses Issued per Fiscal Year



Key Conclusion:

The number of total licenses processed across the 3 key categories has increased 36% from 2005 to 2009. Policy and process adjustments increased the availability of processing service hours to accommodate the increased demand.

Notes about the Measure:

2008 processed licenses include proactive follow up on abandoned initial applications and outstanding renewals from previous years. 2007 decreases were a result of initial 2006 Stationary licenses on hold and thus not renewed. Other variables that affected a 2007 decrease was a downturn in the Driving school vehicles, Taxi, Refreshment vehicles, Body Rub and Adult Entertainment industry. As a result of these variables, a three year average was used to determine 2009 projections in the Stationary license category. The marriage license increase from 2008 -2009 is as a result of the City of Toronto strike in the summer of 2009.

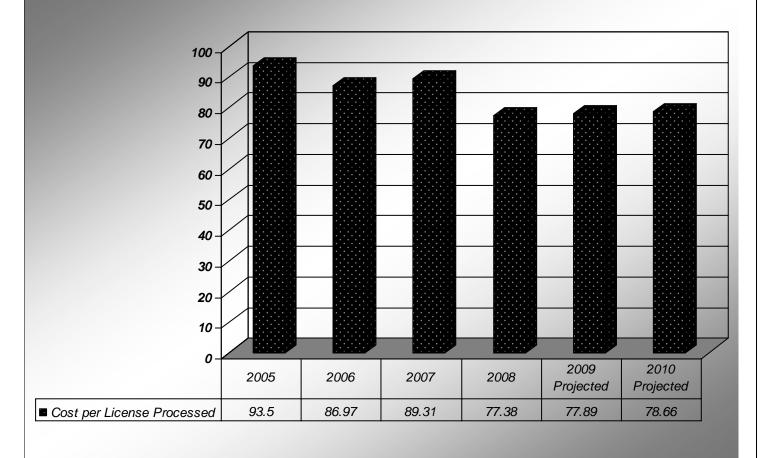


Office of the City Clerk

BUSINESS OVERVIEW

Measure: Cost per Processed License

Definition: Gross operating cost of staff involved in processing stationary and mobile licenses per processed license or per budgeted processing service hour



Key Conclusion:

Unit costs have reduced 17% from 2005 to 2009 as license volumes processed have increased. Higher 2009 projected costs are a result of an increased budget

Notes about the Measure:

Costs include only Licensing staff. An allocated percentage of Managerial wages was removed from the cost of each processed license in order to more accurately reflect the performance of the Department. 2010 projection is based on staffing staying the same.

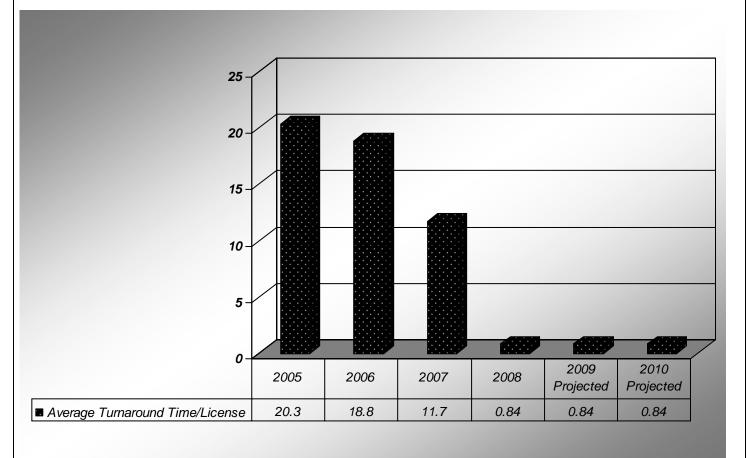


Office of the City Clerk

BUSINESS OVERVIEW

Measure: Average Turnaround Time per License Application (Business Weeks)

Definition: Average number of business weeks required to process a business license from the date of application (including Building & Fire Inspections and remedial actions required of the applicant).



Key Conclusion:

License application turnaround time has decreased 96% over the 2005 to 2009 time period. The steep decline in the turnaround time of the licensing process has occurred mainly as a result of the flip-side of productivity growth in the number of licenses being processed and the streamlining of processes that include mail in renewals, batchwork of normally fragmented duties and a process change that now only requires the upfront qualification of Zoning compliance for license issuance. Compliance on outstanding Building and Occupancy permits, Fire and Health Issues are no longer a prerequisite of license issuance, and are now brought into compliance accordingly by the agency having jurisdiction.

Notes about the Measure:

Future turnaround time measurement by staff can only be improved by excluding the external turnaround time associated with zoning clearance from the Building

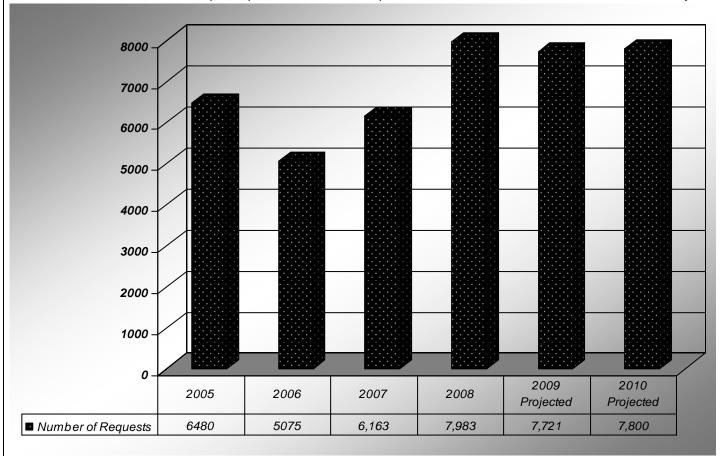


Office of the City Clerk

BUSINESS OVERVIEW

<u>Measure</u>: Number of Requests for Records Management and Freedom of Information Enquiries per Annum

Definition: The total number of requests pursuant to the Municipal Freedom of Information and Protection of Privacy Act



Key Conclusion:

Between 2006-2009, there has been a 34 % increase in the number of Municipal Freedom of Information and Protection of Privacy Act access requests and Records Centre record requests for the retrieval of inactive business records. It is projected that the total number of requests for 2010 will remain consistent.

Notes about the Measure:

Information was requested on a variety of topics including building permit architectural drawings, by-law enforcement investigations, purchasing documents, account payable records, various City prosecutions etc.

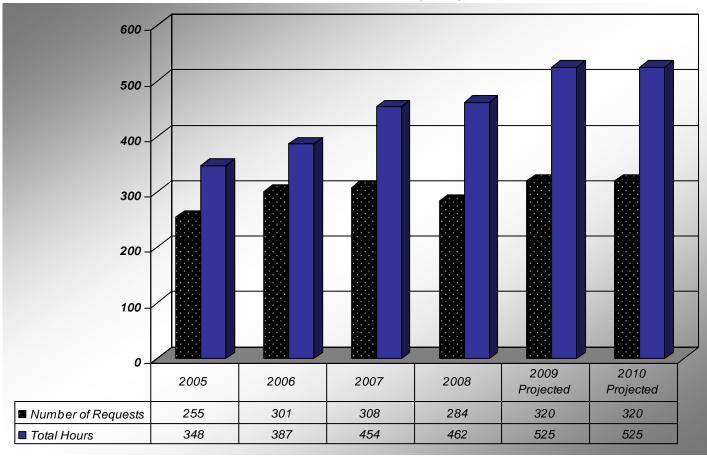


Office of the City Clerk

BUSINESS OVERVIEW

Measure: Archival Services Information/Research Requests per Annum

Definition: The total number and total hours of information research requests per annum



Key Conclusion:

The total number of archival information research requests has varied over the years. However, the total hours has increased each year.

Notes about the Measure:

Measure relates to requests for information from City staff, other levels of government, residents, etc. requiring Archival Services staff to either conduct research on behalf of the requester, or undertake a detailed search for records. Each request generally takes .5 to 3 hours.

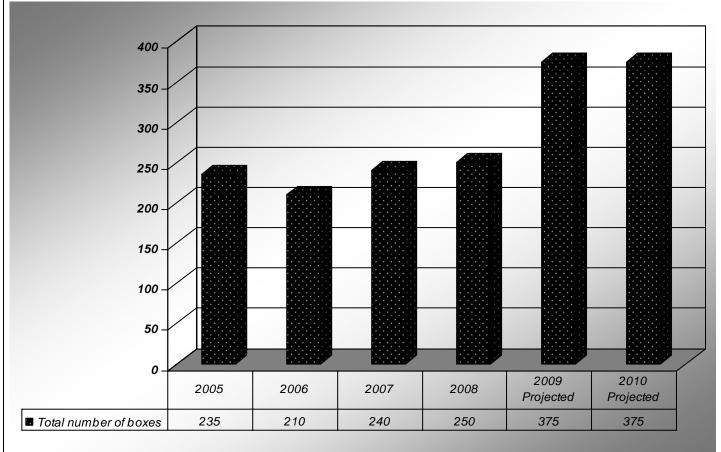


Office of the City Clerk

BUSINESS OVERVIEW

Measure: Quantity of Archival Records Processed per Annum

Definition: The total number of archival records processed per annum



Key Conclusion:

The total number of archival records processed per annum has increased 38% from 2005-2009.

Notes about the Measure:

Refers to the professional activities undertaken to make records accessible: appraisal (determining what has sufficient importance to retain for the long term); content/functional analysis, arrangement, and description/indexing in accordance with national archival standards. "Processing" of records is labour intensive.

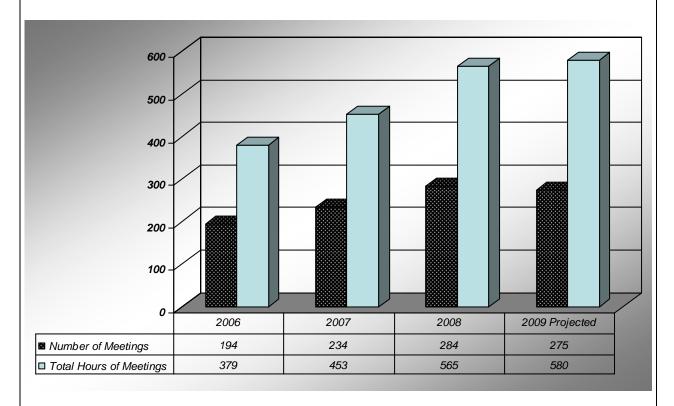


Office of the City Clerk

BUSINESS OVERVIEW

Measurement: Total Number of Meetings Attended and Total Hours

Definition: The total number of meetings attended by Secretariat staff and total hours



Key Conclusion:

There has been a 32% increase in the number of meetings attended each year from 2006-2008 and approximately 33% increase in the number of meeting hours each year from 2006-2008. It should be noted that for 2009 the number of Council and committee meetings has decreased compared to 2008 however the total hours of meetings has increased.

Notes about the Measure:

It should be noted that in general 2 staff members are in attendance at Committee of the Whole, Committee of the Whole (Public Hearing), and Committee of the Whole (Working Session) and Budget Committee meetings. Committee of the Whole (Closed Session), Audit and Operational Review, Strategic Planning, Environment, and Economic Development Committees and advisory committee/task force meetings have one staff member in attendance.

In addition to attending the meetings other activities include, providing legislative advice and advice on policies, prodecures and practices, communicating Council's actions and decisions to internal and external stakeholders. Provide assistance in report writing to staff. As well preparation/distribution of agendas, booking meeting rooms, preparation/distribution of minutes, correspondence, follow up etc.

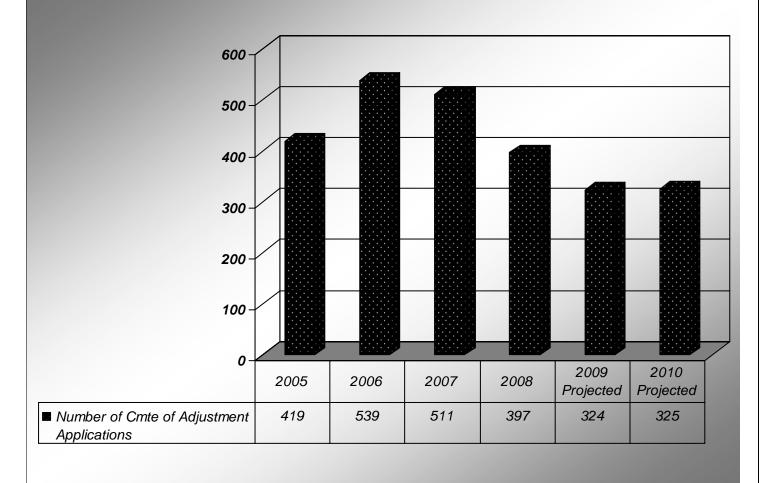


Office of the City Clerk

BUSINESS OVERVIEW

Measure: Number of Committee of Adjustment Applications

Definition: Number of Committee of Adjustment Applications



Key Conclusion:

The downturn in the economy has been reflected in fewer committee of adjustment applications for 2008 and 2009. It is expected that the decline in number of applications will stabilize for 2010.

Notes about the Measure:

The total number of applications include both minor Variance and Consent applications. Number of staff has remained constant from 2002 to 2009.

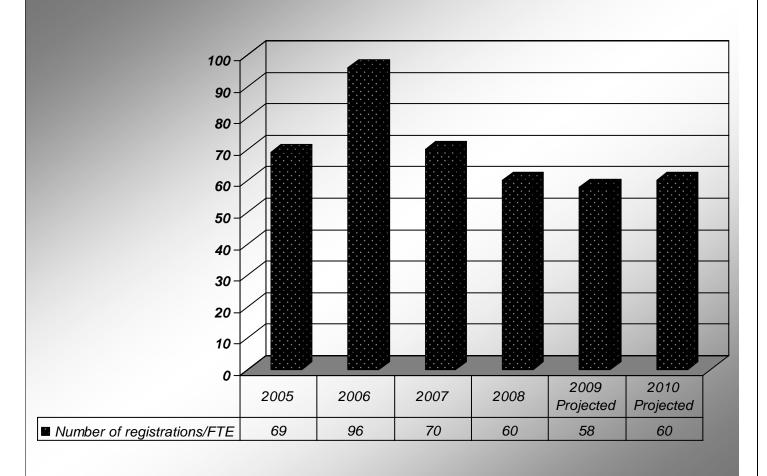


Office of the City Clerk

BUSINESS OVERVIEW

Measure: Number of Registrations/FTE

Definition: Number of registrations processed per FTE



Key Conclusion:

Number of registrations have fluctuated greatly over the past few years.

Notes about the Measure:

Total number of registrations include subdivisions and site plans. Measure does not include condominium agreements (averaging 5-7 per year) or development agreements (averaging 6-8 registrations per year). Number of applications have increased as a result of an increase in development applications in the City.

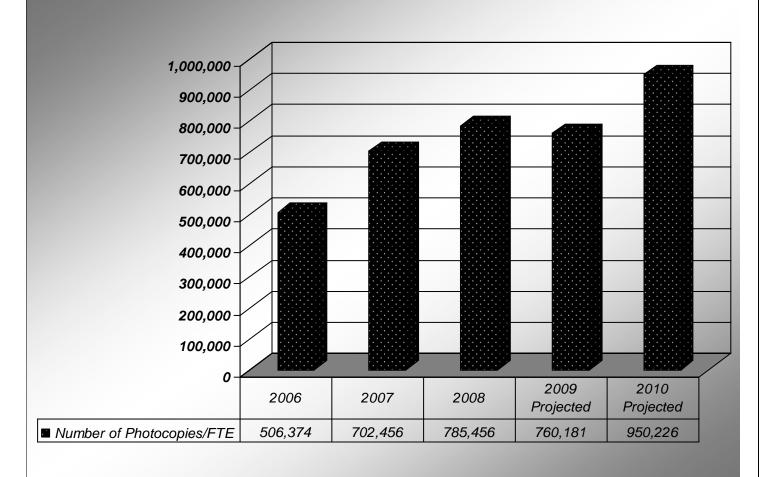


Office of the City Clerk

BUSINESS OVERVIEW

Measure: Number of photocopies/FTE

Definition: Number of photocopies in print shop per FTE



Key Conclusion:

There has been a 28% increase in the number of photocopies per FTE in the print shop from 2006-2009.

Notes about the Measure:

There are three FTE's involved in this activity. The estimate for 2009 is based on volume for the first half of 2009. 2010 is projected to have a 25% increase due to printing of election materials.



Overall Conclusion:

Clerk's staff resources are limited and additional resources will be required to meet 2010 pressures, including:

- implementation of EDMS,
- records and archives workloads resulting from departments shedding records as a result of planned transitions to the new City Hall,
- any additional demands placed on Clerk's Secretariat.

Commissioner Sign-off

Date (mm/dd/yy)



				ADDI	TIONAL	RESOURCE RE	QUEST					
Reque	est Summary											
Title		Co	nversio	on of P/T Archiva	l Records	s Analyst Position	To F/T Sta	tus]
Reques	t Components:	Staffin	g Y	(check box)	# of	FTE 0.5 # of co	omplements		1			
		Othe	er N	(check box)								
201	0 Operating Budge	t Impact	\$	46,135.00			FULL FUTU	DE IMI	DACT BDE	KDOM	/N.	
		ACI BREAK		10.105.00	1	Г		KE IIVII		T		- I
	Continuous Funding		\$	46,135.00		5	2011		2012	-	2013	4
	2010 One-Time Expenses		\$	_		Expenses Revenue/Offset	\$ - \$ -	\$	<u> </u>	\$	<u>-</u>	-
	2010 One-Time Expenses		_Ψ			-		\$		\$		1
	Associated 2010 Capital I	mpact	\$	-			<u> </u>	, , _		1*		J
		FTE	1.	dollars			2011		2012		2013]
	OFFSETS:	-0.5	\$	(37,785.00)		Capital	\$ -	\$	-	\$	-	J
The Arc program and gov index th It is anti records	evel (Strategic) ARR Back chival Services division man ns, support business needs vernment transparency. In 2 nose records determined to icipated that when this divis in a centralized location. A Id be noted that currently th ays to complete this task)	ages all Corp and legal pos 2008 the City's possess long- ion moves to a archival Service	orate reconstitions, etc s paper re- term valuathe new (ces currer	ords that possess loc. This is a requirem ecords output was 12 use. The function of tl City Hall there will be at staff complement i	nent under 200 comma nis division an increas s 1.5. This	section 254 of the On and boxes. This equate includes research and e of requests from City request is to increase	tario Municipa es to 407 work responding to staff and the the 0.5 FTE p	al Act a k days o inquir public position	nd is meant for 1.0 FTE ries and requ , including so approved in	to facili to appr lests fro chools, 1 2009	tate public acc aise, analyze, om City staff and due to the acc to full time hou	countability describe and nd the public. dessibility of rs.
Busine	ess Unit #:					Ві	usiness Uni	it Nan	ne:			
_	60055]				A	rchival Se	ervice	es			
COM	IMISSIONER AP	PROVA	L:									



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1					Mandatory	Enhance Productivity, Cost Effectiveness & Innovation	
2					Mandatory	Demonstrate Leadership/ Effective Governance	Management Excellence
3			_		Mandatory		Pursue Excellence in Service Delivery

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

The Archival Services Program provides Corporate-wide business efficiency, accountability, government transparency, and legislative/regulatory compliance through the management and provision of access to the City's Long-term value information. Basic functions of this division are not being accomplished with the current staffing level. An increase to full time hours for the current 0.5 FTE position would assist in addressing the VV2020 provisions: Enhance Productivity, Cost Effectiveness & Innovation (effective management and access to long-term value information improves business processes and service delivery across all City departments); Demonstrate Leadership & Promote Effective Governance (Archival Services are the cornerstone of the City's accountability infrastructure, as it is responsible for the integrity [i.e. reliability and authenticity] and accessibility of the most important records of the Corporation); Pursue Excellence in Service Delivery (enhanced information management and access facilitated by Archival Services improves services delivery capacity of all City BUs); Preserve our Heritage & Support Diversity, Arts & Culture (the cultural component of Archival Services Program is responsible for Vaughan's premier non-government historical/cultural records collections)

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

Business Plan Link: The request corresponds to one of the Clerk's Department's core business functions: maintaining all corporate records including appropriate records retention and disposal as well as responding to Freedom of Information requests from the public. The request also links to the development and implementation of a corporate records and information management system including EDMS deployment.

Performance Indicator Links: 1) Quantity of Records Processed (appraised, analyzed, arranged, described/indexed). 2) Number of Information/Research Requests Handled.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

- 1) Reduction of paper records processing backlog and improved capacity to manage annual paper records output resulting in better records control and staff/public access to information.
- 2) Contribution to organization-wide cost savings accrued as a result of improvements to the creation, maintenance and retrieval of Corporate long-term value information in all media, including electronic. This would save considerable staff time with respect to searching for records.
- 3) Capacity to initiate electronic records preservation.
- 4)) Participation in EDMS development/management to maximize the solution's potential to improve Corporate information management practices.
- 5) Capacity to assist in management of Departmental records due to low on-site active records storage capability of new Civic Centre.

5) Timeline

Please detail when resources will be required, key milestones, etc.

Increasing the 0.5 FTE to full time hours effective immediately will assist in running the business operations of the division efficiently, including reducing the backlog of records that possess long term value.



BRIEFLY DESCRIBE IMPACT:

CITY OF VAUGHAN 2010 OPERATING BUDGET

ADDITIONAL RESOURCE REQUEST

6) Implications/Consequences (if request not approved) A) Briefly describe who will be affected by the request (staff, residents, community, etc.) Increasing the 0.5 FTE to full time hours will increase the capacity of Archival Services to manage the City's information assets and liabilities. Additionally the increase in hours will impact City Departments on an operational level (reduction in City departmental staff time), Vaughan Public Libraries, other levels of government, as well as the residents of the City of Vaughan.. B) Briefly illustrate the impacts/consequences if the request is not approved The business operations of Archival Services would continue to operate at a lower standard level and the backlog of records (including electronic information) would increase each year. It is likely that as the volume of records and requests increase each year the current complement of 1.5 FTE will not be able to meet the legislative requirements or provide an acceptable customer service standard. C) Please check off how the request relates to the following: Health & Safety Comments x None Minor issue & require monitoring Severe issue, immediate attention required Legislative Requirement (excludes City By-Laws) None Little consequence of non compliance x Significant Repercussion Please specify: Specific Legislation (i.e.... Act/Regulation/etc.) Ontario Municipal Act; Municipal Freedom Of information and Protection of Privacy Act Comments What are the compliance requirements? Section 254 of OMA requires the management of municipal records; records must be retained, accessible, secure, and preserved; and "archival services" are explicitly identified as a means to facilitate retention and preservation under 254(3). s public access to all City records & privacy manage Current status of compliance: barely meeting compliance Probability of Litigation None Comments Unlikely or likely with minor outcomes/consequences Non-compliance (i.e. records that are not fully and easily accessible, properly preserved, and secure) contravenes the record-keeping provisions of the OMA, and potentially impacts the effectiveness and timeliness of MFIPPA x Uncertain - potential for significant outcomes/consequences compliance, both of which may have litigation implications. Definitely significant outcomes/consequences Core City Service Disruption None Service provided with minor internal issues -slight inconvenience x Intermittent service level impact - some public/client complaints/frustration Service failure - constant public/client complaints/aggression

Not able to deal w/records backlog and provide adequate public access to records



7)	Economic Impact						
~	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
1	Archival Records Analyst - Salary				7010	Continuous (C)	\$66,470.0
2	Archival Records Analyst - Benefits				7017	С	\$16,950.0
3	Archival Records Analyst - Other (Professional Memberships)				7105	С	\$250.0
4	Archival Records Analyst - Other (Training & Development)				7115	С	\$250.0
5							-
6							-
7							-
8							-
9							-
						Subtotal	\$83,920.0
<u>₹e\</u>	venues / Potential Saving Costs/Offsets Elimination of P/T Position - Salary				7015	С	(\$34,570.00
2	Elimination of P/T Position - Salary Elimination of P/T Position - Benefits				7015	С	(\$3,215.00
3	Elimination 011/11 Osition - Benefits				7017	C	(ψ3,213.00
							\$ (37,785
						Subtotal	(07,700
To	otal 2010 Operating Impact					Grand Total:	\$ 46,135
Oth	er Considerations (Major Impacts):				(\$ dollars)		
			One-time (OT)				
-ut	ure Incremental operating expense impact		or Continuous (C)	2011	2012	2013	
1				-	-	-	
2				-	-	-	
3				-	-	-	
			TOTAL	-	-	-	
Fut	ure Incremental Revenue/Offset of operating expenses						
1				-	-	-	
2				-	-	-	
			TOTAL	-	-	-	
Net	Impact		NET	-	-	-	
or	Information Purposes:				(\$ dollars)		
		One-time (OT) or	Current Year		(, , , , , , , , , , , , , , , , , , ,		
1	Associated Capital Costs	Continuous (C)	2010	2011	2012	2013	
2			-	-	-	-	
3			-	-	-	-	
				-	_	-	



ADDITIONAL RESOURCE REQUEST

COMPLEMENT DETAILS						
				2010 BUDGET IMPACT (\$)		
POOLITION TITLE		F	Position #1	Position #2		Position #3
POSITION TITLE		Archiva	Records Analyst			
# OF POSITIONS BEING REQUESTED			1			
TEs .			1			
POSITION CLASSIFICATION- FT, PT, UNION, MGMT, etc.		F	T MGMT			
CONTRACT (Y/N)						
F CONTRACT, PLEASE SPECIFY IF PERMANENT OR FOR A	A SPECIFIC TERM					
GRADE / LEVEL			Level 5			
STEP			3.00			
ESTIMATED START DATE		(03/01/10			
ANNUAL 2010 BUDGETED SALARY	\$	66,470.00	\$	-	\$ -	
ANNUAL OVERTIME				\$	-	\$ -
ANNUAL BENEFITS		\$	16,950.00	\$	-	\$ -
COMPUTER EQUIPMENT (one-time)		\$	-	\$	-	\$ -
DFFICE EQUIPMENT AND FURNITURE (one-time)		\$	-	\$	-	\$ -
OTHER EXPENSES (specify) 1) Professional Memberships	Continuous (C)	C \$	500.00	\$	-	\$ -
2)	One-time (OT) or Continuous (C) One-time (OT) or			\$	-	\$ -
3)	Continuous (C)	\$	-	\$		\$ -
SUB - TOTAL EXPENSES		\$	83,920.00	\$	-	\$ -
DFFSETS (only complete if applicable)						
REVENUE GENERATED		\$	-	\$	_	\$ -
	ct type	\$	37,785.00	\$		\$ -
STAFF REDUCTIONS - # OF FTES	·· 21 5		0.5	*	_	Ψ -
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)	\$	-	\$	_	\$ -	
OTHER	\$	-	\$	_	\$ -	
SUB - TOTAL OFFSETS		\$	37,785.00	\$	_	\$ -
SOL - TOTAL OFFICE TO				Ψ-		- · · · · · · · · · · · · · · · · · · ·
FOTAL NET BUDGETED IMPACT FOR 2010		\$	46,135.00	\$	_	\$ -

9) Other Comments

In 2007, the City's Strategic Planning Office identified Archival Services as a "strategic Corporate function". It is a major component of the City's Records Management system, being responsible for some of the most important information assets and liabilities of the Corporation: records with long-term business and legal value. In this context, the Archives function has far-reaching implications for the Corporation's business and legal position, as well as reputation. It is also an important part of the City's accountability infrastructure, with responsibility for strategy, policy, and operations relating to the management, integrity, and accessibility of key Corporate records. At the same time, the Archives' "Local History and Culture Collection", consisting of non-government cords relating to the evolution of the Vaughan community, is one of the finest of its kind in Ontario and represents an immense community resource and a cultural asset with national significance. Adequate staffing to ensure the effective delivery of a variety of essential Corporate and value-added Community services is necessary. This is an opportunity in the new City Hall to better promote the City through its archival records holdings.



		ADDITION	AL RESOURCE I	REQUEST			
Requ	est Summary						
Title		Clerks Licensing	g - Licensing Clerk				
Reques	t Components: Staffing Y	(check box) # 0	of FTE 0.31 # of 0	complements	0.31		
	Other	(check box)					
201	0 Operating Budget Impact \$	(30,929.00)					
	2010 IMPACT BREAKDOWN:			FULL FUTUR	RE IMPACT BREA	KDOWN:	
	Continuous Funding \$	50,375.00		2011	2012	2013	
			Expenses		\$ -	\$ -	
	2010 One-Time Expenses	-	Revenue/Offset Net	•	\$ - \$ -	\$ - \$ -	
	Associated 2010 Capital Impact \$	-	Net	3	-	.	,
	FTE	dollars		2011	2012	2013)
	OFFSETS: 0.69 \$	(81,304.00)	Capital	\$ -	\$ -	\$ -	
1) Des	scription of Request						
At the	present time the Licensing division emplorary businesses.	bys 2 full time and one pa	art time staff respons	sible for the p	rocessing and is	suance of mobile, r	narriage and
issuar	igh measures have been implemented to nce has limited the Licensing Division abili uttachment) and or/when a number of staff	ty to maintain a high leve	el of customer servic				
servic	al projects often take either or both manage e customers. Further, lunch hour, vacation	on and sick time coverag	e is provided by the				
misse	d lunch periods and an extended work da	y to manage backlogs ar	nd other work.				
a net	dditional resource request to convert one cost to the City of Vaughan \$14,071.00 ares in 2010. Licensing revenue is expecte	nually. The cost will be	more than offset by	revenue gene			
	3 · · · · · · · · · · · · · · · · · · ·	,, , , , , , , , , , ,					
Busine	ess Unit #:			Business Ui	nit Name:		
	60082		Clerks	Licensing	Administration	on .	
-							
CON	MISSIONER APPROVAL:						



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	Identify and develop a leadership development program (internal succession planning)	21	Q4/10	Low	General Correlation	management excellence	Support professional development of staff
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

Vaughan Vision's mandate is to provide excellent service delivery and an organizational environment which fosters staff excellence. Providing the requested FTE Licensing Clerk position will ensure that we continue to uphold these standards

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

Pursue Excellence in Service Delivery Enhance Productivity, Cost Effectiveness and Innovation

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

• maintenance of adequate service levels

Sustainable staffing model

• maintain average turn around time on the issuance of Licenses and Permits

5) Timeline

Please detail when resources will be required, key milestones, etc.

The FTE Licensing Clerk position will be required to meet the first Licensing renewal work surge in March, 2010.



6) Implications/Consequences (if request not approved)						
A) Briefly describe who will be affected by the request (staff, residents, co 2 FTE, 1 PTE, Manager, Supervisor, residents and community	ommunity, etc.)					
2 FTE, 1 FTE, Manager, Supervisor, residents and community						
B) Briefly illustrate the impacts/consequences if the request is not approve						
With our current staffing level, our ability to meet expected accuracy and customer service I increase as a result of problems related to the workload levels, compounding all areas of co						
Lunch hours, sick time, vacation and special projects, which often creates a backlog of man and extended work hours. The increased workload creates situations with both front line sta						
department processes to ensure accuracy and service level expectations.						
C) Please check off how the request relates to the following:						
Health & Safety	Comments					
x None	Comments					
Minor issue & require monitoring						
Severe issue, immediate attention required						
Legislative Requirement (excludes City By-Laws)						
x None						
Little consequence of non compliance						
Significant Repercussion						
Please specify:						
Specific Legislation (i.e Act/Regulation/etc.)						
	Comments					
What are the compliance requirements?						
Current status of compliance:						
Probability of Litigation						
x None	Comments					
<u> </u>	Comments					
Unlikely or likely with minor outcomes/consequences						
Uncertain - potential for significant outcomes/consequences						
Definitely significant outcomes/consequences						
Core City Service Disruption						
None						
Service provided with minor internal issues -slight inconvenience						
x Intermittent service level impact - some public/client complaints/frustrat	ion					
Service failure - constant public/client complaints/aggression						
BRIEFLY DESCRIBE IMPACT: Delayed service						



7)	Economic Impact							
201	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)		\$Expense \$Revenue)
1	Salary & Benefits				7010		,	50,375.00
2	Computer Equipm	nent			N/A	N/A		N/A
3	Office equipment & F	urniture			N/A	N/A		N/A
4	Computer Hardware/Software& Teleco	mmunications Eq	quipment		N/A	N/A		N/A
5								-
6								-
7								-
8								-
9								-
						Subtotal	\$	50,375
Rev	renues / Potential Saving Costs/Offsets							
1	PT salary & bene					С		(36,304.00)
2	Additional Licensing r	revenue				С		(45,000.00)
3								-
						Subtotal	\$	(81,304)
To	otal 2010 Operating Impact					Grand Total:	\$	(30,929)
	er Considerations (Major Impacts):				(\$ dollars)			
Ou	er considerations (major impacts).		One-time (OT)		(\$ dollars)			
Fut	ure Incremental operating expense impact		or Continuous (C)	2011	2012	2013		
1	are moremental operating expense impact		(0)	-	-	-		
2				-	-	-		
3				-	-	-		
			TOTAL	-	-	-		
Eu+	ure Incremental Revenue/Offset of operating expenses		TOTAL					
1	are more mental revenue, on set of operating expenses			-	-	-		
2				-	-	-		
			TOTAL	-	-	-		
Net	Impact		NET	-	-	-		
	·		!		1		ļ!	
For	Information Purposes:				(\$ dollars)			
4	ssociated Capital Costs	One-time (OT) or Continuous (C)	Current Year 2010	2011	2012	2013		
1			-	-	-	-		
2			-	-	-	-		
3			-	-	-	-		
			TOTAL	-	-	-		



8) Complement Details									
COMPLEMENT DETAILS				2010 BUDGET IMPACT (\$)					
			Position #1	Position #2		Positi	on #3		
POSITION TITLE				Licensing Clerk					
# OF POSITIONS BEING REQUESTED				1					
FTEs				1					
POSITION CLASSIFICATION- FT, PT, UNION, M	GMT, e	tc.		Union					
CONTRACT (Y/N)				N					
IF CONTRACT, PLEASE SPECIFY IF PERMANENT OR FOR A SPECIFIC TERM				n/a					
GRADE / LEVEL				G					
STEP				Start					
ESTIMATED START DATE				Jan/Feb 2010					
ANNUAL 2010 BUDGETED SALARY			\$	40,139.40	\$	-	\$	-	
ANNUAL OVERTIME			\$	-	\$	-	\$	-	
ANNUAL BENEFITS			\$	10,235.55	\$	-	\$	-	
COMPUTER EQUIPMENT (one-time)			\$	-	\$	-	\$	-	
OFFICE EQUIPMENT AND FURNITURE (one-tim	e)		\$	-	\$	-	\$	-	
OTHER EXPENSES (specify) 1)		One-time (OT) or Continuous (C)	\$	-	\$	-	\$	-	
2)		One-time (OT) or Continuous (C)			\$	-	\$	-	
3) One-time (OT) or Continuous (C)				-	\$	-	\$	-	
SUB - TOTAL EXPENSES			\$	50,374.95	\$	-	\$		
OFFSETS (only complete if applicable)			_						
REVENUE GENERATED			\$	-	\$	-	\$	-	
STAFF REDUCTIONS -TYPE	P/T	select type	\$	36,304.00	\$	-	\$	-	
STAFF REDUCTIONS - # OF FTEs				0.69					
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fee			\$	-	\$	-	\$	-	
OTHER Vacation	on pay				\$	-	\$	-	
SUB - TOTAL OFFSETS			\$	36,304.00	\$	-	\$		
TOTAL NET BUDGETED IMPACT FOR 2010			\$	14,070.95	\$	-	\$		
9) Other Comments									
Commissioner Sign off	-	Date (mm/dd/yy)							



2010 DRAFT OPERATING BUDGET

LEGAL SERVICES / REAL ESTATE

- > FINANCIAL SUMMARY
- **BUSINESS PLAN**

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
080 Legal Services							
REV Revenue Accounts							
3522 Trsf. fm Res. & Res. Funds	(147,225)	(147,225)	(4,162)	0	(151,387)	(4,162)	2.8%
3618 Dept. Misc. Revenues	(70,972)	(69,600)	0	0	(69,600)	0	0.0%
REV Revenue Accounts	(218,197)	(216,825)	(4,162)	0	(220,987)	(4,162)	1.9%
EXP Expenditure Accounts							
7010 Full Time	944,429	1,027,515	75,325		1,102,840	75,325	7.3%
7015 Part Time	61,391	46,130	0		46,130	0	0.0%
7017 Benefits	248,994	266,310	19,210		285,520	19,210	7.2%
7100 Mileage	5,211	5,380	0		5,380	0	0.0%
7105 Memberships/Dues/Fees	8,773	9,190	0	505	9,695	505	5.5%
7110 Meals & Meal Allowances	413	470	(50)		420	(50)	-10.6%
7115 Training & Development	847	1,810	0		1,810	0	0.0%
7120 Telephone Charges	0	240	0		240	0	0.0%
7125 Subscriptions/Publications	16,440	14,970	0		14,970	0	0.0%
7130 Seminars & Workshops	4,213	12,460	0		12,460	0	0.0%
7200 Office Supplies	8,465	2,450	0		2,450	0	0.0%
7205 Dept. Computer Supplies	0	0	0		0	0	0.0%
7210 Office Equip. & Furniture	2,886	3,390	(340)		3,050	(340)	-10.0%
7211 Computer Hardware/Software	444	4,575	0	(505)	4,070	(505)	-11.0%
7215 Mtce. & Repairs - Equip.	270	325	0		325	0	0.0%
7220 Copiers, Faxes and Supplies	14,497	12,970	0		12,970	0	0.0%
7222 Printing	160	0	0		0	0	0.0%
7333 Contract Services	21,495	25,000	0		25,000	0	0.0%
7520 Professional Fees	398,162	112,990	0		112,990	0	0.0%
7630 Wireless/Internet Commun.	685	1,500	0		1,500	0	0.0%
7698 Grouped Expenses	9,062	0	0		0	0	0.0%
7699 Sundry Expenses	3,567	2,250	(225)		2,025	(225)	-10.0%
7712 Joint Serv. Recovery-Library	(2,000)	(2,000)	0		(2,000)	0	0.0%
EXP Expenditure Accounts	1,748,404	1,547,925	93,920	0	1,641,845	93,920	6.1%
080 Legal Services	1,530,207	1,331,100	89,758	0	1,425,020	93,920	7.1%

Budget Variance Comments

Full Time Increase as per calc. progressions, job evaluations and economic adjustment.

Benefits Increase in relation to salaries increase.

Meals & Meal Allowances 10% budget reduction as per guidelines

Office equipment 10% budget reduction as per guidelines

Sundry expenses 10% budget reduction as per guidelines

Reallocations in the following accounts where budget net impacts to zero.

Memberships/Dues/Fees Reallocation to Computer Hard/Software

Computer Hardware/Software Reallocation from Memberships/Dues/Fees



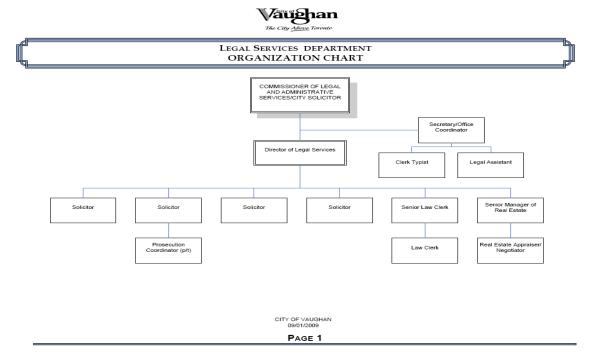
Legal Department

BUSINESS OVERVIEW

Service Statement:

The Legal Services Department supports, promotes and reinforces the City's corporate objectives and the Vaughan Vision through the provision of timely, accurate, relevant and strategic legal advice and real estate services.

Service Profile:



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	11	11	11	11	11
Part Time/Contract	1	1	1	1	1
Overtime	-	-	-	-	-

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Council
- Senior Management
- Internal Departments and City Staff



Legal Department

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Lead and Promote Environmental Sustainability
Plan and Manage Growth and Economic Vitality
Enhance Productivity, Cost Effectiveness and Innovation

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

Continuing growth, legislative changes and increasing complexity of OMB, real estate, general municipal matters and litigation, creates a future challenge to continue to ensure service levels. Additional lawyers/law clerks will be needed.

As a service department, any future pressures/challenges identified by all City Departments impact Legal Services. Legal and Real Estate Services contribute to the numerous initiatives undertaken by all City Departments.

<u>Business Plan Objectives</u> (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Provide timely advice to Council/staff on all legal aspects of municipal law operations and policy, and by-laws	2009	Ongoing	
Represent and defend the City at all Ontario Municipal Board Hearings and other tribunals	2009	Ongoing	
Conduct and defend legal actions against the City in the Ontario court system	2009	Ongoing	
Draft or review all agreements and documents	2009	Ongoing	
Negotiate, prepare and complete acquisitions and sales of real property	2009	Ongoing	
Provide advice regarding existing, new or proposed legislation for municipal impact	2009	Ongoing	
Determination of amounts of cash-in-lieu of parkland payable to the City	2009	Ongoing	
Develop an acquisition plan for land for various municipal purposes.	2009	Initiated	

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

1. Complete acquisition plan.



Key Performance Indicators: (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget) 1. Number of lawyers per City employees 2. Number of lawyers per capita

- 3. Dollar value of cash-in-lieu collected.
- 4. Number of OMB hearing days
- 5. Number of acquisitions and sales and dollar value

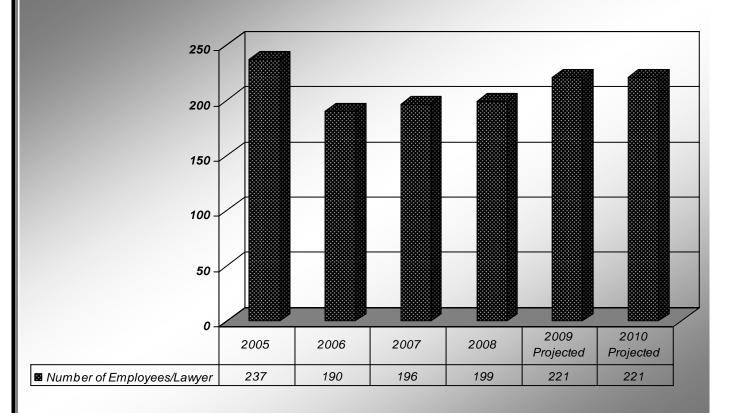


Legal Department

BUSINESS OVERVIEW

Measure: Number of Lawyers per Number of Employees

Definition: The total number of lawyers in the Legal Services Department per the number of employees at the City of Vaughan



Key Conclusion:

The number of employees/lawyer has increased from 2006-2009.

Notes about the Measure:

As the size of the administration increases, the requirements for legal and real estate services increases.

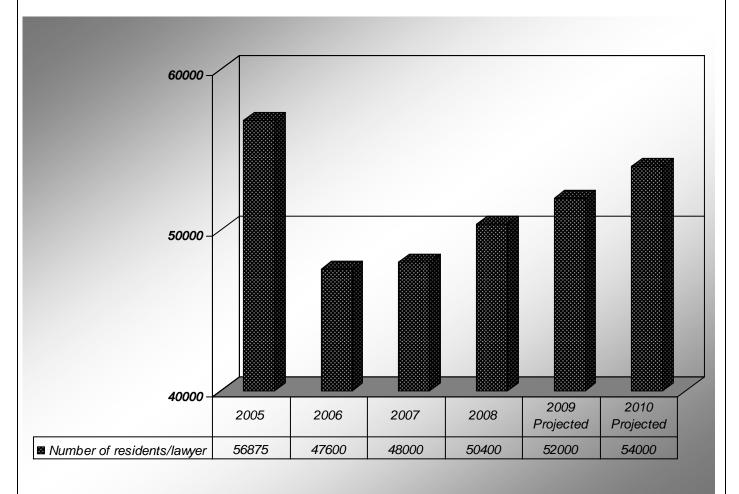


Legal Services

BUSINESS OVERVIEW

Measure: Number of Lawyers per Capita

Definition: The total number of lawyers in the Legal Services Department per the number of City of Vaughan residents



Key Conclusion:

The number of residents/lawyer has increased 12% from 2007-2009.

Notes about the Measure:

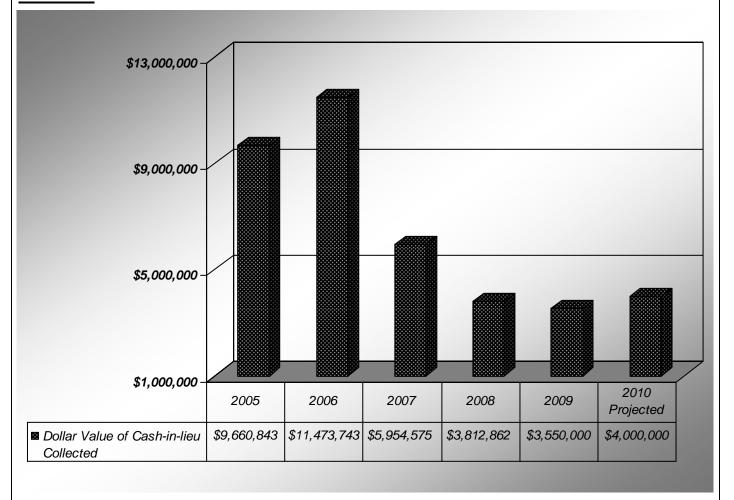
As the municipality grows, the requirements for legal and real estate services increase. A population figure of 270,000 was used for 2010.



Legal Services

BUSINESS OVERVIEW

Measure: Dollar Value of Cash-in-Lieu Collected



Key Conclusion:

Although the dollar value of cash-in-lieu payments has decreased since 2006, the number of appraisals has remained constant.

Notes about the Measure:

Every \$160,000 of cash-in-lieu collected represents an overall average of approximately 35 hours of labour.

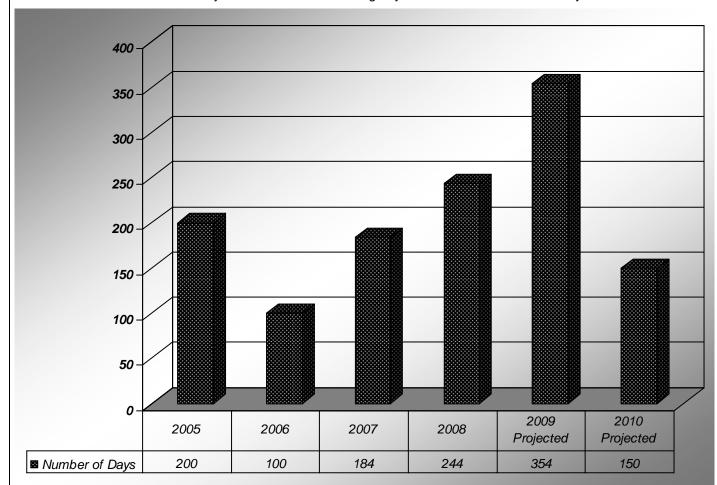


Legal Services

BUSINESS OVERVIEW

Measure: Number of Days Required for OMB Hearings

Definition: The total number of days booked for OMB hearing days for internal and external lawyers



Key Conclusion:

The average number of OMB hearing days is 182 per year from 2005-2008.

Notes about the Measure:

External and internal legal counsel are both involved in representing the City at the OMB hearings. When external are used, internal lawyers assist. The figures represent 3 days of preparation and follow-up for every hearing day held from 2005 to 2008.

The significant complexity of three OMB matters in 2009 reflect 10 days of preparation and follow-up for each hearing day held. The shorter OMB matters included 3 days.

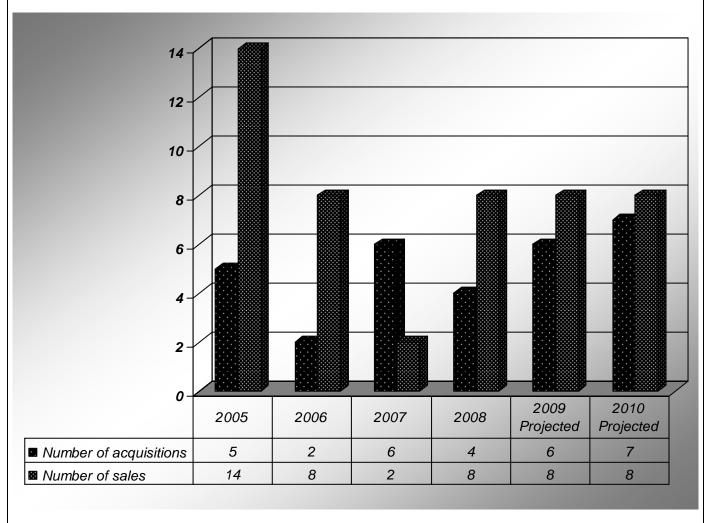


Legal Services

BUSINESS OVERVIEW

Measure: Number of Acquisitions and Sales

Definition: The number of acquisitions and sales from 2005 to 2008



Key Conclusion:

The number of acquisitions has averaged 5 from 2005 to 2008. The number of sales has averaged 11 from 2005 to 2008.

Notes about the Measure:

Does not include leases, delegated transactions, development conveyances.

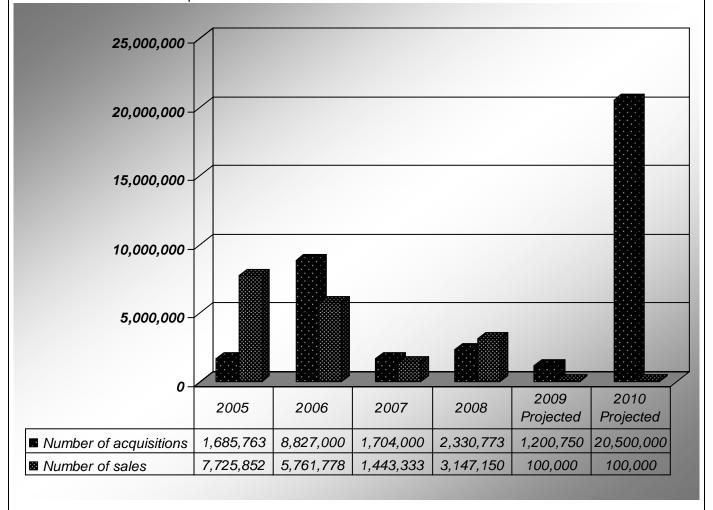


Legal Services

BUSINESS OVERVIEW

Measure: Number of Acquisitions and Sales in dollar value

Definition: The number of acquisitions and sales in dollar value from 2005 to 2008



Key Conclusion:

Real Estate action has remained constant over the last few years, but a significant jump is expected.

Notes about the Measure:

Significant acquisitions are anticipated in 2010 for parks, fire hall sites, Engineering capital projects.

Sales will decline as the City has sold most of its surplus parcels.



Legal Services

BUSINESS OVERVIEW

<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

Performance measures show increases in requirements for legal and real estate services. The Department has been operating at capacity for the last few years. Significant OMB activity in 2008 and 2009 may level off in 2010, however, with the Small Claims Court limit raised to \$25,000. per claim, an increase in claims is expected.

With the adoption of the Parks and Recreation Master Plan and the Fire Master Plan, significant acquisitions are anticipated in 2010. Continued economic recovery increase cash-in-lieu valuations and collections.

Commissioner Sign-off

Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

ENFORCEMENT SERVICES

- > FINANCIAL SUMMARY
- > BUSINESS PLAN

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
040 Enforcement Services							
REV Revenue Accounts							
3568 Permits	(1,398,333)	(1,918,760)	145,000		(1,773,760)	145,000	-7.6%
3574 Rev. frm Recov. Exp - Pd Duty	(11,727)	(6,490)	0		(6,490)	0	0.0%
3614 General Revenue	(6,679)	(38,150)	0		(38,150)	0	0.0%
3618 Dept. Misc. Revenues	3,297	(3,700)	0		(3,700)	0	0.0%
REV Revenue Accounts	(1,413,442)	(1,967,100)	145,000		(1,822,100)	145,000	-7.4%
EXP Expenditure Accounts							
7010 Full Time	1,897,270	2,146,450	75,375		2,221,825	75,375	3.5%
7012 Overtime	32,109	19,205	(1,740)		17,465	(1,740)	-9.1%
7015 Part Time	232,824	253,925	(5)		253,920	(5)	0.0%
7017 Benefits	522,958	575,860	18,770		594,630	18,770	3.3%
7100 Mileage	409	500	0		500	0	0.0%
7103 407-ETR Toll Charges	98	100	0		100	0	0.0%
7105 Memberships/Dues/Fees	1,298	1,760	0		1,760	0	0.0%
7110 Meals & Meal Allowances	1,210	450	(45)		405	(45)	-10.0%
7115 Training & Development	19,691	16,735	0		16,735	0	0.0%
7120 Telephone Charges	249	1,960	0		1,960	0	0.0%
7122 Cellular Telephones	13,548	26,860	0		26,860	0	0.0%
7125 Subscriptions/Publications	94	190	0		190	0	0.0%
7130 Seminars & Workshops	1,687	3,430	0		3,430	0	0.0%
7200 Office Supplies	3,837	10,000	0		10,000	0	0.0%
7205 Computer Supplies	1,676	980	0		980	0	0.0%
7210 Office Equip. & Furniture	0	2,350	(235)		2,115	(235)	-10.0%
7211 Computer Hardware/Software	21,029	22,210	(2,400)		19,810	(2,400)	-10.8%
7220 Copiers, Faxes and Supplies	11,343	11,260	0		11,260	0	0.0%
7222 Printing	26,788	14,680	0		14,680	0	0.0%
7300 Protect. Clothing/Uniforms	5,080	14,790	0		14,790	0	0.0%
7315 Mtce. & Repairs-Vehicles	156,251	117,870	0		117,870	0	0.0%
7330 Materials and Supplies	1,087	39,790	0		39,790	0	0.0%
7331 Contractor & Contract. Mat.	1,020	0	0		0	0	0.0%
7340 Machine Time	20,000	20,000	0		20,000	0	0.0%
7400 Bank Charges	11,568	12,000	0		12,000	0	0.0%
7410 Rental, Leases - Equipment	0	980	0		980	0	0.0%
7531 Service Contracts	421,050	649,160	22,840	109,000	781,000	131,840	20.3%
7630 Wireless/Internet Commun.	524	1,470	0		1,470	0	0.0%
7698 Grouped Expenses	3,354	980	0		980	0	0.0%
7699 Sundry Expenses	10,929	1,960	(195)		1,765	(195)	-9.9%
7700 Chgs. from Other Depts.	615	2,700	0		2,700	0	0.0%
7710 Internal Recoverable	0	(2,000)	0		(2,000)	0	0.0%
7780 Trsf. to Reserves-Insurance	23,020	24,650	5,030		29,680	5,030	20.4%
EXP Expenditure Accounts	3,442,616	3,993,255	117,395	109,000	4,219,650	226,395	5.7%
040 Enforcement Services	2,029,174	2,026,155	262,395	109,000	2,397,550	371,395	18.3%

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

Budget Variance Comments

Dept. Misc. Revenues Decrease of \$145k in Monetary Penalties offset by \$45k incr. Prov Offenses Act fines as ARR

partially approved complement affected revenue expectations.

Full Time Increase as per calc. 2009 ARR (full impact), progressions, job evaluations and economic adjustment.

Benefits Increase in relation to salaries increase.

Service Contracts Animal Control & Ticketing contract increases (\$109K reallocated from Contingency Acct.)

Overtime 10% budget reduction as per guidelines

Meals & Meal Allowances 10% budget reduction as per guidelines

Office equipment 10% budget reduction as per guidelines

Sundry expenses 10% budget reduction as per guidelines

Computer Hardware/Software Decrease for 2009 ARR OTO funding removal



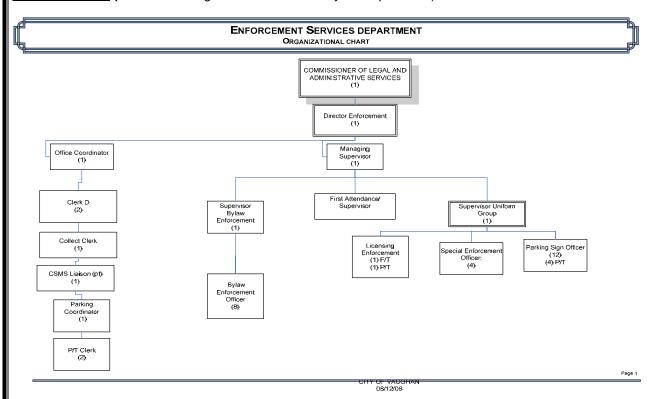
ENFORCEMENT SERVICES

BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

Enforcement Services is responsible for encouraging the compliance with the City of Vaughan Bylaws through a combination of reactive and proactive enforcement methodologies in both a uniformed and non-uniformed presence in the community.

Service Profile: (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	31	31	32	32	35
Part Time/Contract	4.8	4.8	4.8	4.8	4.8
Overtime	\$15,880	\$15,880	\$16,545	19205	17285

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

Residents and Businesses

Other Levels of Government

- Council
- Other internal departments
- External Enforcement Agencies



ENFORCEMENT SERVICES

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Pursue Excellence in Service Delivery

Enhance and Ensure Community Safety, Health and Wellness

Lead and Promote Environmental Sustainability

Value and Encourage a Highly Motivated Workforce

Support the Professional Development of Staff

Enhance Productivity, Cost Effectiveness and Innovation

Plan and Manage Growth & Economic Vitality

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

Continued growth within the community continues to outpace staffing growth causing an erosion of service delivery. This will continue for the foreseeable future.

The use of in vehicle reporting by field staff will create a time savings, the equivalent of one FTE. This would, potentially eliminate the requirement to hire staff and create an opportunity to increase service delivery without hiring additional staff. This request has been with ITM for three years.

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Blackberry Initiative – increase efficiency by reducing amount of time per day by permitting records management information downloaded onto blackberry device by Officers on the road, real time	2010	Pending since'07- awaiting ITM implementation	Awaiting ITM to initiate project
Implement an on-line payment system (parking tickets)	2009	Complete	Higher than expected useage
Implementation of an Administrative Monetary Penalties System	2009	Complete	August 2009
Implementation of an anti-graffiti by-law	2009	Complete	May 2009
Create a community safety strategy to ensure citizens are safe and have access to safety education programs (partnership with York Regional Police)	2010	Ongoing	
Monitoring and maintaining standard operating procedures	2010	Ongoing	Proceses maintained up to date

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)



ENFORCEMENT SERVICES

1. Establish an Animal Shelter to replace the contracted facility in Aurora. Shelter targetted to open by August 2010
2. Monitor the ongoing development of the Administrative Monetary Penalty Program.
3. Create a community safety strategy to ensure citizens are safe and have access to safety education programs (partnership with York Regional Police)
Key Performance Indicators: (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)
 Enforcement Services Complaint-Driven Requests Number of online ticket payments Service standard response Number of Complaint Driven Service Request per Field Officer Amount of parking revenue generated/received per annum Number of service requests completed per annum

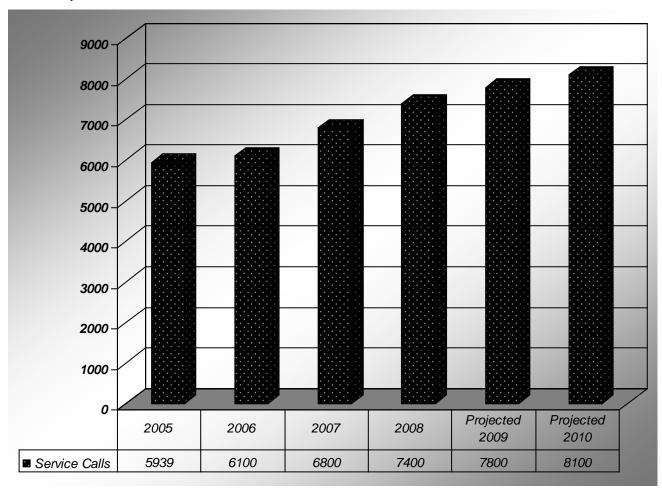


ENFORCEMENT SERVICES

BUSINESS OVERVIEW

Measure: Enforcement Services Complaint-Driven Requests

Definition: The number of complaint driven service requests (files) requiring investigation and/or resolution driven by Enforcement Services staff.



Key Conclusion:

The number of complaint driven service requests have increased 20% over the 2005 to 2008 period, including an 8% increase from 2007-2008. As the population rate continues to increase, so too will the call volume.

Notes about the Measure:

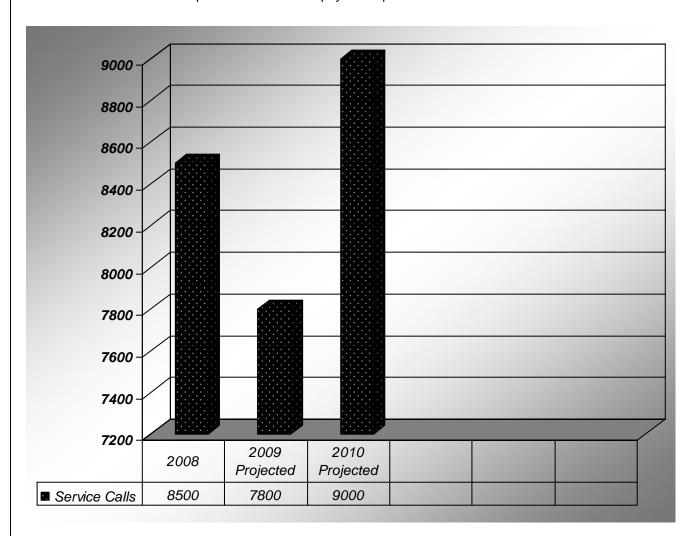
The number of enforcement service hours available to respond to escalating service request volumes was increased in the 2nd half of 2009. This increase may prove to be inadequate to maintain established service standard due to the continual increase in call volume.



ENFORCEMENT SERVICES

Measure: Number of Online Ticket Payments

Definition: The number of complaint of online ticket payments per annum



Key Conclusion:

The implementation of the Ticket Online Payment process is a valuable customer service, that is being used at a satisfactory level

Notes about the Measure:

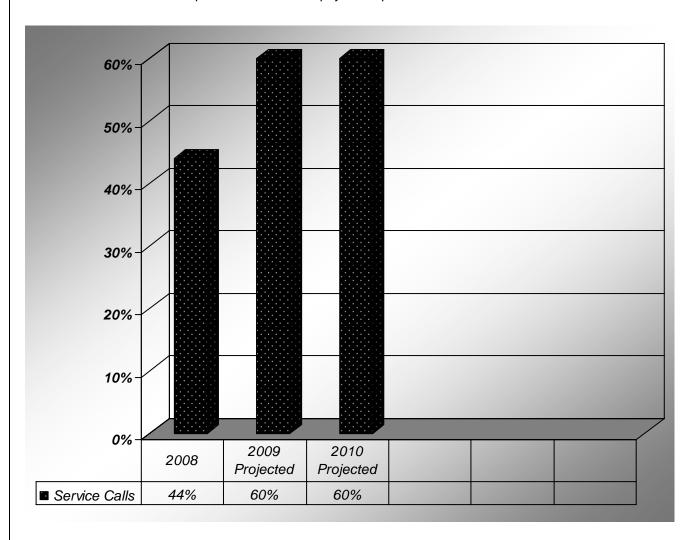
Continued usage of the system indicates that the service is useful to residents



ENFORCEMENT SERVICES

Measure: Service Standard Response

Definition: The number of complaint of online ticket payments per annum



<u>Key Conclusion:</u> The ability of staff to initially respond to a call for service is within 5 - 10 days. In conjunction with the number of calls per officer, the numbers here demonstrate the impact of the workload on the departments ability to provide timely service

Notes about the Measure:

Initial response is 5-10 days



ENFORCEMENT SERVICES

Measure: Number of Complaint Driven Service Requests per Field Officer d Projected **Projected** ■ Number of Complaints

Key Conclusion:

The number of complaints that each Field Officer is required to investigate rose by 20% from 2005 to 2008 period. This trend will continue which will result in slowing service delivery. A case load of over 300 per officer will diminish the service delivery standard of response in 5-10 days.

Notes about the Measure:

(Caseload) per Field Officer

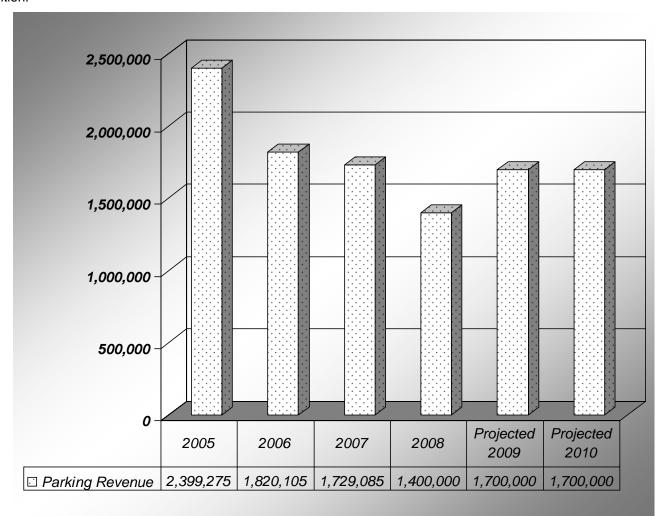
In 2009 3 officers were added with the intention of maintaining or improving service delivery levels. Please note that the 2008 ratio is 336 as per the number of complaints per field officer. By adding staff the ratio diminished, but only slightly, and only for one year. In 2010 the caseload is expected to increase to 330:1



ENFORCEMENT SERVICES

Measure: Amount of Parking Revenue Generated/Received per Annum

Definition:



<u>Key Conclusion:</u> Call volume increases, and other increasing enforcement demands such as sign enforcement, and permit parking negatively impacted fine revenue in 2009. A recovery is not expected in 2009, into 2010

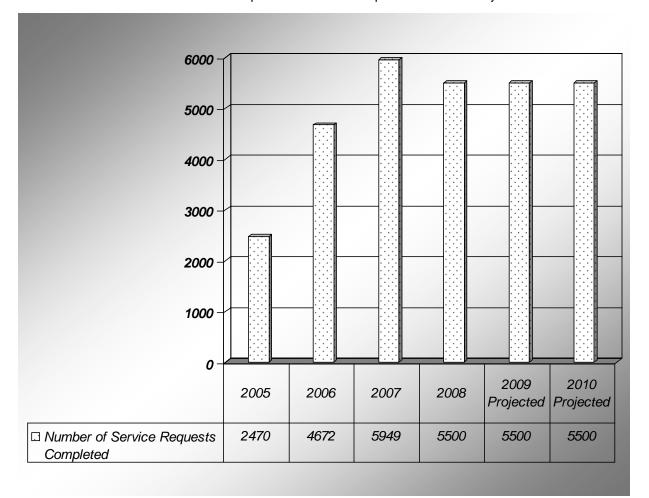
Notes about the Measure: Revenue received cannot be controlled or accurately projected by staff. Revenue generated was a measure of the productivity of staff. However, the time required to now inspect the growing number of parking permits across the city quite dramtically impacts productivity. Parking Permits also tend to reduce fine revenue.



ENFORCEMENT SERVICES

Measure: Number of Service Requests Completed per Annum

Definition: The total number of Service Requests which are completed and closed by Enforcement Services staff



Key Conclusion:

There has been a 29% increase in the number of service requests completed per year by Enforcement Services staff from 2004 to 2008.

Notes about the Measure:

As the length of time to investigate and complete files increases which will impact the number of service requests completed per year. Operational and procedural changes implemented by the Enforcement Services staff have improved the timelines of file closing.

BUSINESS OVERVIEW



ENFORCEMENT SERVICES

Overall Conclusion:

Call volumes continue to increase to a point where dispite recent staffing increases, the established service delivery standards and revenue targets are difficult to sustain.

Year-to-date 2009, staff have been able to respond to 60 % of calls within the established service standard. This leaves 40% of calls that are not responded to within 5-10 days. This is a minor improvement over 2008 as a result of adding staff and adjusting work hours to increase investigational effectiveness.

Revenue will remain static this year. Although a customer service related iniative, the increasing volume of parking permits have a negative impact on the productivity of parking enforcement staff and also diminish fine revenue.

A full year of the Administrative Monetary Penalties initiative may provide for increased revenue, but it is premature to predict any increases at this stage.

Commissioner Sign-off

Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

HUMAN RESOURCES

- >FINANCIAL SUMMARY
- >BUSINESS PLAN
- > ADDITIONAL RESOURCE REQUESTS
 - CROSSING GUARD COORDINATOR

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
090 Human Resources							
EXP Expenditure Accounts							
7010 Full Time	1,129,657	1,150,680	30,170		1,180,850	30,170	2.6%
7015 Part Time	798,089	901,855	(45,425)		856,430	(45,425)	-5.0%
7017 Benefits	394,207	378,640	2,235		380,875	2,235	0.6%
7100 Mileage	2,504	1,950	0		1,950	0	0.0%
7105 Memberships/Dues/Fees	5,598	8,280	0		8,280	0	0.0%
7115 Training & Development	7,709	8,580	0		8,580	0	0.0%
7116 Corporate Training	114,508	89,790	0		89,790	0	0.0%
7122 Cellular Telephones	5,242	6,330	0		6,330	0	0.0%
7125 Subscriptions/Publications	4,604	2,545	0		2,545	0	0.0%
7130 Seminars & Workshops	8,405	15,550	0		15,550	0	0.0%
7135 Advertising	96,857	143,820	0		143,820	0	0.0%
7200 Office Supplies	4,447	5,875	0		5,875	0	0.0%
7205 Computer Supplies	737	1,470	0		1,470	0	0.0%
7210 Office Equip. & Furniture	0	2,450	(245)		2,205	(245)	-10.0%
7211 Computer Hardware/Software	4,188	3,210	0		3,210	0	0.0%
7215 Mtce. & Repairs - Equip.	0	980	0		980	0	0.0%
7220 Copiers, Faxes and Supplies	12,183	16,730	0		16,730	0	0.0%
7222 Printing	848	3,430	0		3,430	0	0.0%
7300 Protect. Clothing/Uniforms	8,989	9,850	0		9,850	0	0.0%
7365 Safety Equipment	3,237	980	0		980	0	0.0%
7445 Awards	25,800	35,000	0		35,000	0	0.0%
7520 Professional Fees	276,547	294,170	0		294,170	0	0.0%
7605 Security Systems	6,089	14,680	0		14,680	0	0.0%
7630 Wireless/Internet Commun.	0	490	0		490	0	0.0%
7698 Grouped Expenses	19,955	16,575	0		16,575	0	0.0%
7699 Sundry Expenses	1,570	195	(20)		175	(20)	-10.3%
7700 Chgs. from Other Depts.	842	0	0		0	0	0.0%
7712 Joint Serv. Recovery-Library	(40,000)	(40,000)	0		(40,000)	0	0.0%
EXP Expenditure Accounts	2,892,812	3,074,105	(13,285)		3,060,820	(13,285)	-0.4%
090 Human Resources	2,892,812	3,074,105	(13,285)		3,060,820	(13,285)	-0.4%

090 Human Resources Budget Variance Comments

Full Time Increase as per calc. Progressions and economic adjustment.

Part Time Removal 2009 ARR for one-year contract staffing position

Benefits Increase in relation to salaries increase.

Office Equip. & Furniture 10% budget reduction as per guidelines

Sundry Expenses 10% budget reduction as per guidelines



DEPARTMENT

BUSINESS OVERVIEW

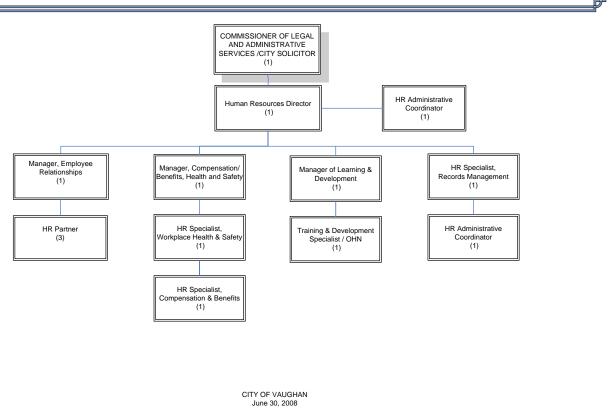
Service Statement:

As a department, we strive to contribute to the achievement of corporate goals and objectives and the satisfaction and well being of the employees of the City of Vaughan. The services we provide encompass multiple professional specialties which contribute to the engagement of all employees of the City of Vaughan.

Service Profile: (Provide the Organizational Chart for your department)



HUMAN RESOURCES DEPARTMENT ORGANIZATIONAL CHART





DEPARTMENT

Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
Part Time/Contract	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Overtime	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Public / Candidates
- Council
- Employees/unions and Management of the Corporation
- WSIB
- Ministry of Labour
- OMERS
- Great West Life (Benefits)
- Local Executives and Political bodies

Work Plan:



DEPARTMENT

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

- B-1 Value and encourage a highly motivated workforce
- B-2 Attract, retain & promote skilled staff
- B-3 Support the professional development of staff

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

The economic slow down is expected to result in more difficult negotiations with our bargaining units. It will also put pressure on our compensation for non union jobs.

Talent retention and acquisition will continue to be an issue as the market continues to be competitive as far as technical jobs.

We are continuing to develop and implement programs to further improve our level of employee engagement. We anticipate budget pressures in 2010 but also and opportunity to improve our employee level of engagement.

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Pric	or Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
1.	Develop and implement a comprehensive employee suggestion program	2009	Complete	Part of HR Strategy
 3. 	Implement Phase 2 of the HRIS (Human Resources Information System) implementation (Expand Benefit model) - J.D. Edwards System	2009	Ongoing	Part of HR Strategy
4.	Develop a Performance Incentive Program (PIP)	2009	Ongoing	Ongoing
5.	Identify and Develop a management succession planning program	2010	Ongoing	Part of HR Strategy
6.	Develop a strategy to encourage and support life long learning and participation in a wide variety of staff events	2011	Ongoing	Part of HR Strategy
7.	Develop a strategy to continue to ensure a quality work environment and a wide array of staff benefits	2011	Ongoing	Part of HR Strategy
8.	Develop a focused corporate learning approach to staff education	2011	Ongoing	Part of HR Strategy



DEPARTMENT

9.	Establish through HR an entry-level mentorship program for recent graduates of various professional faculties	2016	Ongoing	Part of HR Strategy
10.	Encourage and promote temporary secondments of selected staff to other levels of government	2016	Ongoing	Part of HR Strategy

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

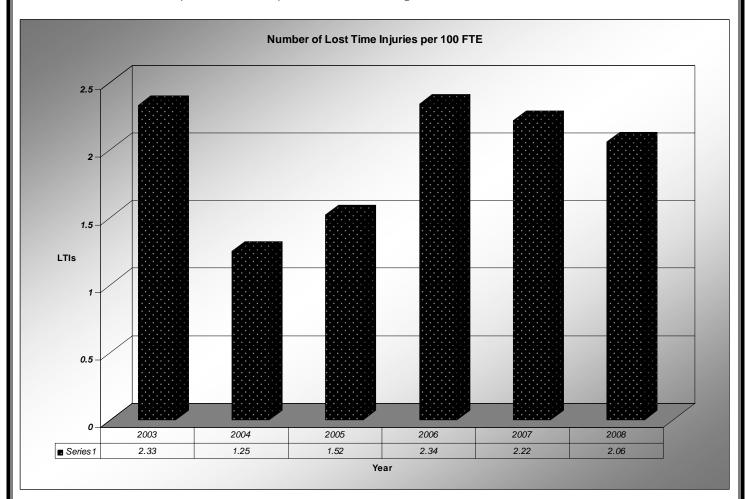


DEPARTMENT

Key Performance Indicators:

Measure #1: Number of Lost Time Injuries per 100 FTEs

Definition: Number of Workplace Accidents per 100 FTE Resulting in Lost Time



Key Conclusion:

The number of workplace accidents per 100 FTE is an indicator of the frequency of workplace lost time accidents. Over the five years the average has been around 1.82 Lost Time Injuries per 100 FTEs. This is below the industry average of 2.25 for the same period of time. Our LTI rate for 2008 was just over 2 LTIS per 100 FTEs which is a reduction from 2007 and continues to be below the industry average. As we continue to increase employee engagement we would anticipate a continuing improvement in this measure.

Notes about the Measure:

The number of workplace accidents per year that result in lost time is heavily influenced by each Department's effectiveness in Health and Safety. Human Resources staff partner with the business units to develop programs and procedures that safeguard our employees. We also assist the departments in providing appropriate workplace accommodations so that we can prevent or minimize the amount of lost time.

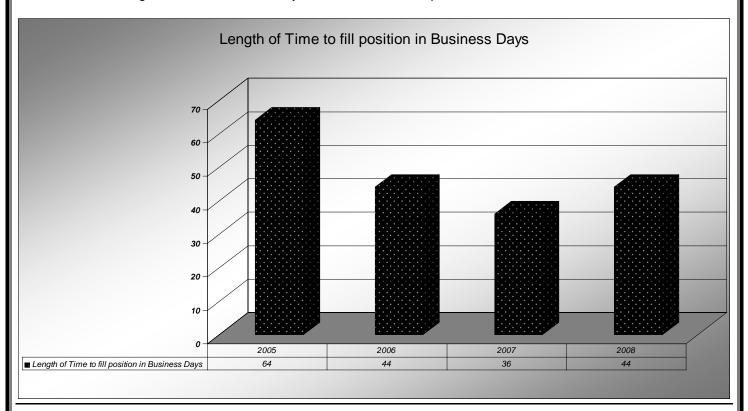


DEPARTMENT

BUSINESS OVERVIEW

Measure #2: Number of Business Days Taken to Fill a Position

Definition: The average number of business days taken to fill a vacant position



Key Conclusion:

From 2005 to 2007 the number of business days taken to fill a position has decreased by 43%. This decrease is a reflection of Human Resources effort to work aggressively with the hiring Departments to decrease the number of business days taken to fill a position. In 2008 the numbers were skewed by 4 difficult recruitments (Manager of Parks – 102 days, Plumbing and Maintenance Coordinator – 185 days, Water Serviceperson – 185 days and Landscape Architect – 104 days. Improved employee engagement also assist in improving the time it takes to attract and fill vanancies.

Notes about the Measure:

The measure is based on the day the request is approved by the Commissioner/City Manager to the day that an offer is made to a Candidate.

The number of business days taken to fill a position is heavily dependant on the hiring Departments as hiring Departments are responsible for completing a job description and being available for interviews. Human Resources staff manage the recruitment process and support the hiring department. We have also been tracking the various steps in the process over the past two years in order to identify gaps and develop practices and procedures in an attempt to speed up the entire process.

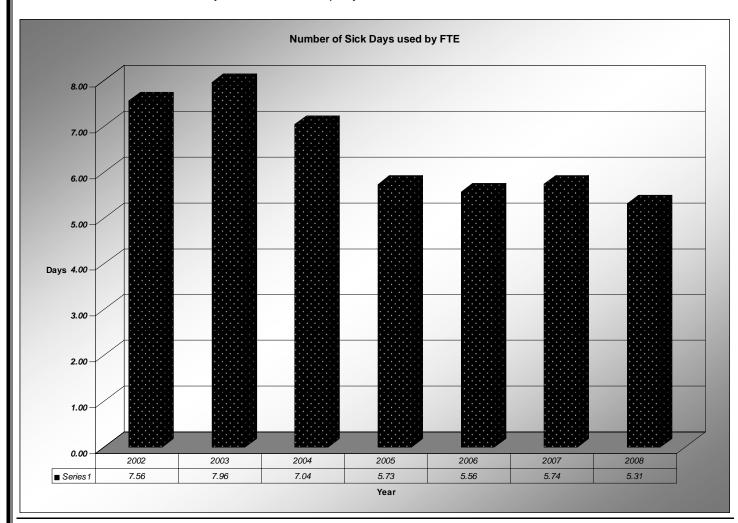


DEPARTMENT

BUSINESS OVERVIEW

Measure#3: Number of Days Lost on Sick Time per Annum

Definition: The total number of days lost on sick time per year



Key Conclusion:

The number of Sick Days used per FTE has decreased slightly in 2008 from the previous year.

Notes about the Measure:

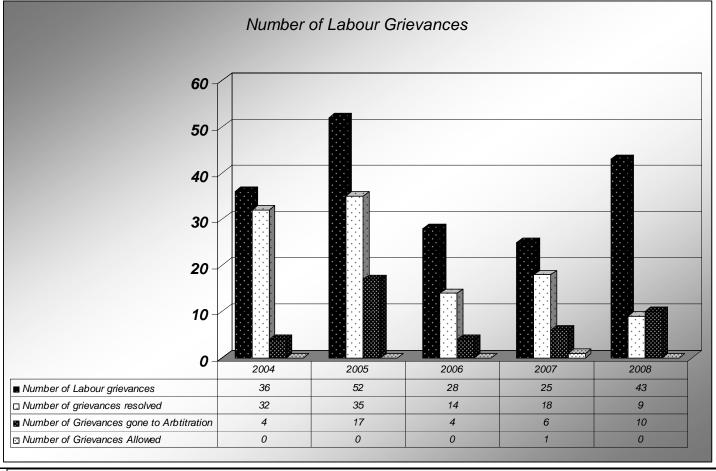
This measure is influenced by each department's effectiveness in managing absences. With the assistance and guidance from Human Resources staff departments are able to address absences in a way that supports and assist employees to be present at work. We are taking a more aggressive approach to assisting employees in their return to work following an absence and to ensure that we have appropriate medical substantiation for the time off work. As employee engagement improves we anticipate improved outcomes in this measure also.



DEPARTMENT

Measure#4: Number of Labour Grievances

Definition: The total number of labour grievances per annum



Key Conclusion:

Number of grievances is available from 2004 onwards. The data from 2006 onwards show a substantial decrease. Currently, no grievances that have gone to arbitration have been allowed. Several were mediated or settled and the remainder were denied. One was allowed in 2008 for a 2007 grievance. Note that 15 out of 43 grievances in 2008 were filed when the new Chair took over for CUPE however, since then, due to the work of the HR staff, relationships have been developed and the number of grievances have declined with the parties discussing and addressing issues before they become grievances.

Notes about the Measure:

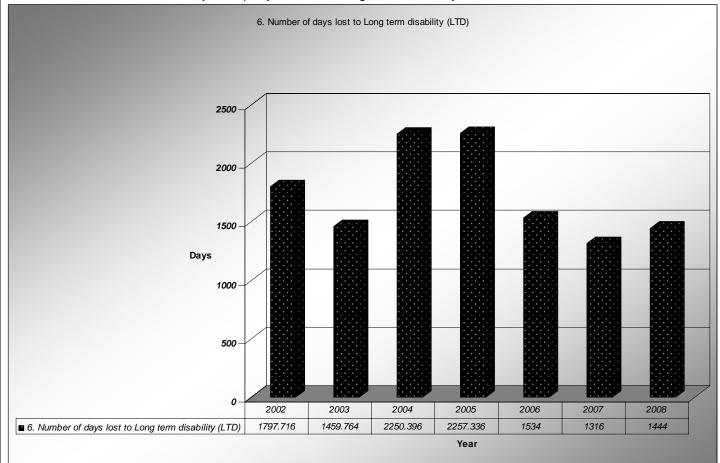
The Human Resources Department assists Departments in resolving grievances before they go to arbitration. The number of grievances are influenced by each business department. If the issues are not resolved in a satisfactory way for both workplace parties, the number of grievances increases. HR plays a role in assisting departments resolve the grievances before they reach the arbitration level. Grievances filed are directly related to the collective bargaining process and how quickly or slowly the new agreement is settled. As well the number of grievances is influenced by how employees are managed. HR continues to provide training for managers and supervisor to assit them in their supervisory roles. It is of interest to note that annually many grievances are withdrawn by the employee / union and many more are abandoned.



DEPARTMENT

Measure#5: Number of Days Lost Due to Long Term Disability Allowed Claims

Definition: The total number of days lost per year due to Long Term Disability allowed claims



Key Conclusion:

The number of days lost due to Long Term Disability allowed claims has decreased by 26% from 2005 to 2008. We expect this trend to continue for 2009 and 2010.

Notes about the Measure:

The Human Resources Department influences the duration of a Long Term Disability allowed claim by managing the claim and coordinating discussions with the Insurance company and the department manager. Human Resources staff develop and implement strategies that assist employees in returning to gainful employment and strategies that contain costs associated with this program.

Notes about the Measure:

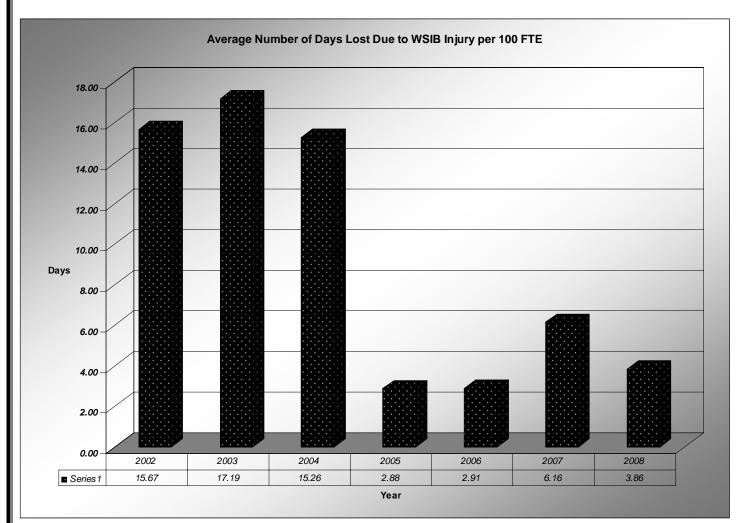
The Human Resources Department is responsible for working with the Carrier and Operating Departments to ensure employees are returned to work as quickly as possible for the prevention of work related accidents and accommodating individuals with permanent restrictions. Additionally, Human Resources staff facilitates early and safe return to work and cost containment strategies.



DEPARTMENT

Measure#6: Year to Date Lost Days Due to WSIB Allowed Claim per 100 FTE

Definition: Severity Rate - YTD Days Lost due to WSIB per 100 FTE



Key Conclusion:

There has been a 75% decrease from 2002 to 2008 in the number of lost days due a WSIB allowed claim / 100 FTE . In 2007 we had an increase as at least 1 claim has become prolonged due to the nature of the injury and the injured worker's age. (No prospects of return to work). This particular claim is maturing in August of 2008 and the on-going costs related to rehabilitation will be eliminated thereby reducing our overall costs. The decrease is a result of more diligent review and management of the claims.

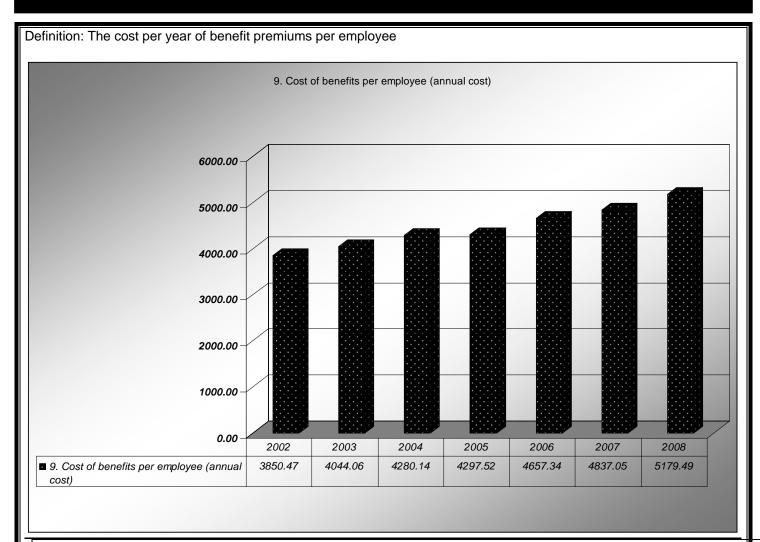
Notes about the Measure:

The Human Resources Department is responsible for working with Internal Departments for the prevention of work related accidents. Additionally, Human Resources staff facilitates early and safe return to work and cost containment strategies. We provide programs and services in partnership with the operating departments to assist injured employees.

Measure#7: Annual Cost of Benefit Premiums per Employee



DEPARTMENT



Key Conclusion:

The annual cost of benefit premiums per employee has increased on average by 4.4% from year to year. This accounts not only for the increased cost of procedures (inflation) but also for the benefits enhancements that our plan has undergone over this period of time. (Some of the enhancements include, vision, paramedical, ODA, volume of life insurance as salaries increase etc).

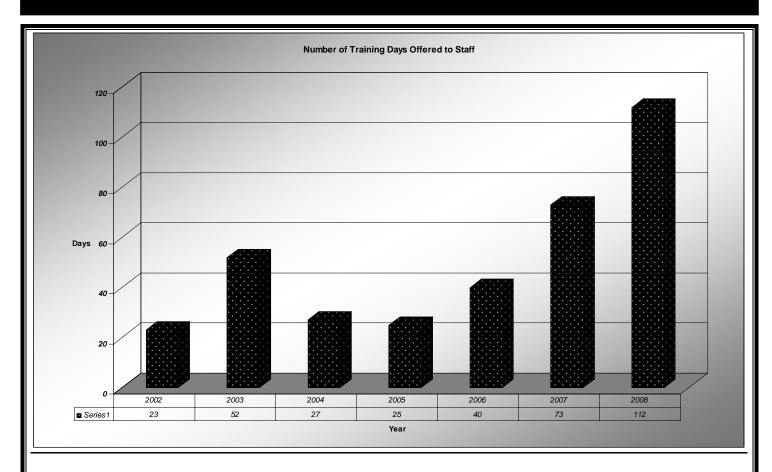
Notes about the Measure:

The Human Resources Department facilitates the process of benefit enhancements or changes following union negotiations or changes to the management by law. Also HR staff coordinates the annual renewal of the contract with the insurance carrier and strives to contain costs associated with the group benefit program. In 2008 we were successful in negotiating an annual contract renewal with a minimal increase. For the 2009 - 2010 contract we have negotiated a 0% renewal. We are also currently developing an RFP to go to market to ensure that we maintain a cost effective benefits program in accordance with the CBAs and Management By-Law.

Measure#8: Number of Training Days Offered



DEPARTMENT



Key Conclusion:

The number of training days offered has increased from 2003 to 2008 by over 100%. In 2008 we have scheduled and completed a total of 112 training days which included training on corporate policies, management training and leadershi training. We continue to develop and provide at no cost several training opportunities.

Notes about the Measure:

This measure tracks the number of training days offered to City staff – This includes workshops, seminars, courses on a variety of topics including, health and safety, wellness, communications, management and leadership skills etc.

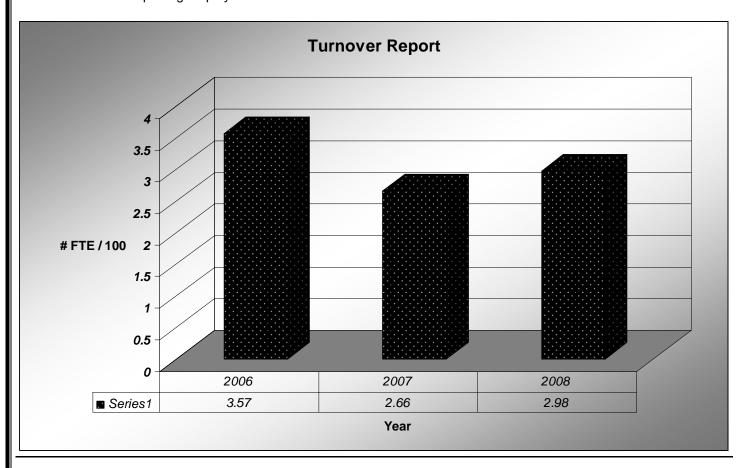
In the future with the implementation of the HRIS system we expect to be able to track training days by each employee.

Measure#10: Turnover Ratio



DEPARTMENT

Definition: Ratio of departing employees to total FTEs



Key Conclusion:

Our voluntary turnover ratio in 2008 was increased from 2007 but remains below 2006. The municipal average is approximately 4.1% as collected by OMBI survey which is consistent with our comparators.

Notes about the Measure:

The Human Resources Department tracks all voluntarily departing employees and compares it to the total employees for the particular year. Our overall turnover is higher when we take into account involuntary terminations and deaths.

<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)



DEPARTMENT

Human Resources staff continue to work towards enhancing the services we provide to our customers including employees and departments. We are working on implementing several initiatives that are part of our HR Strategy to assist the organization in achieving employee excellence, management excellence and service excellence.

Our focus is to provide a comprehensive service to our clients in the most cost effective manner while at the same time minimizing the risk to the organization.

Once the results of the recent engagement survey are available we will be working with departments and commissions to address the results and fine tune our human resources strategy.

In addition our focus is on implementing efficient and effective programs and practices that will promote employee engagement, thereby allowing employees to work more productively.

Commissioner Sign-off

Date (mm/dd/yy)



CITY OF VAUGHAN 2010 OPERATING BUDGET

ADDITIONAL RESOURCE REQUEST								
Requ	est Summary							
Title		Crossing Guard	Coordinat	or (Permanent Fu	II Time)			
Reques	st Components:	Staffing Y (check box)	# of	FTE 0.5 # of co	omplements	1]	
		Other (check box)						
201	10 Operating Budget In	mpact \$ 31,586.06						
	2010 IMPACT	BREAKDOWN:		_	FULL FUTU	RE IMPACT BREA	KDOWN:	
	Continuous Funding	\$ 31,586.06		_	2011	2012	2013	
	2010 One-Time Expenses			Expenses Revenue/Offset	\$ - \$ -	\$ - \$ -	\$ - \$ -	
	2010 One Time Expenses			Net	•	\$ -	\$ -	
	Associated 2010 Capital Imp	act \$ -		<u>-</u>				
		FTE dollars			2011	2012	2013	
	OFFSETS:	0 \$ -		Capital	\$ -	\$ -	\$ -	
1) Des	scription of Request							
Additional funding of \$57.797+ 25.5% benefits for a new full time complement to oversee the day to day administration of the crossing guard program. The current .5 of an FTE was rolled into the HR Partner position as part of the 2007 HR re-allignment. The HR Partner continues to be involved in overseeing the administration of the program such as responding to complaints and preparing reports. However, the growth of the crossing guard program over the years requires an individual to run the day to day administration related activities including, recruiting, training, coordinating absences, identifying available guards from the stand by list, preparing bi-weekly payroll, ordering equipment and responding to inquiries from the schools and residents. In 1992 Human Resources had 16 full time staff and served 655 employee and 56 crossing guards. In 2009 the HR departmment has 13 staff a reduction of 19% serviing over 1000 employees an and 89 crossing guards an increase of 52% and 59% respectively.								
Busine	ess Unit #:			E	Business U	nit Name:		
	90156			E	mployee	Services		
COM	MISSIONER APP	ROVAL:						



CITY OF VAUGHAN 2010 OPERATING BUDGET

ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

_							
	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	Attract Retain and Promote Skilled Staff		Q3/2010	High	General Correlation	Staff Excellence	
	Establish a Human Resources Strategy	2	Q2/2008	High	Mandatory	Staff Excellence	
2	Enhance and Ensure Community Safety, Health and Wellness		Q1/2010	High	General Correlation	Staff Excellence	
3	Service, Staff and Management Excellence		Q1/2010	High	General Correlation	Staff Excellence	

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

Strategic objective on service excellence states: "To deliver a high quality service within approved service standards to all City stakeholders"/ This initiative is aimed at maintaining and enhancing our ability to deliver service excellence to our citizens on an issue that is very high on our citizens radar. The City's policy on the allocation of croissing gaurds in our community requires the appropriate resources to cross children safety and also appropriate resources to manage this program effectively. Hiring, training, minimizing vacancies and processing compensation of the crossing guards is an important function to ensure the effectiveness of the crossing guard program.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

In the fall of 2009 HR started the implementation of the HR Strategy. Our existing resources will be focusing on implementing new programs as part of the HR Strategy and assisting in the implementation of the HRIS Project. The additional resources for the crossing guard program will enable the department to complete its business plan objectives in 2010. HR Strategy requires the department to maintain all existing services plus develop, implement and maintain an employee recognition program. a leadership development program, a learning and development strategy and a focused corporate learning approach among others.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

The additional resource will assist us in maintaining service levels as well as assist in the development and implementation of all new programs.

5) I	ıme	line
------	-----	------

Please detail when resources will be required, key milestones, etc.

The resource will be required from 2010 onwards.



6) Implications/Consequences (if request not approved)		
A) Briefly describe who will be affected by the request (staff, residents, control of the Corporation as well as the community will be affected based on our ability new programs.		ting
B) Briefly illustrate the impacts/consequences if the request is not approved Without the appropriate funding we will be difficult to offer service excellence we complement in over 6 years.		
C) Please check off how the request relates to the following:		
Health & Safety None X Minor issue & require monitoring Severe issue, immediate attention required	Comments Assist our existing staff in completing their work demands - Managing workloads	
Legislative Requirement (excludes City By-Laws) X None Little consequence of non compliance Significant Repercussion		
Please specify: Specific Legislation (i.e Act/Regulation/etc.) What are the compliance requirements?	Comments	
Current status of compliance:		
Probability of Litigation None Unlikely or likely with minor outcomes/consequences Uncertain - potential for significant outcomes/consequences Definitely significant outcomes/consequences	Comments Maitaining service levels minimizes the risk of litigation from residents	
Core City Service Disruption None Service provided with minor internal issues -slight inconvenience Intermittent service level impact - some public/client complaints/frustra X Service failure - constant public/client complaints/aggression BRIEFLY DESCRIBE IMPACT:	tion	



2010 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
Salary Grade 4 Ste	ер 2				С	28,898.50
2 benefits					С	2,687.56
3						-
4						-
5						-
6						-
7						-
8						-
9						-
					Subtotal	\$ 31,586
Revenues / Potential Saving Costs/Offsets						
1						-
2						-
3						-
					Subtotal	\$ -
Total 2010 On analing lawn at					Ones d Tetals	\$ 31,586
Total 2010 Operating Impact					Grand Total:	
Other Considerations (Major Impacts):				(\$ dollars)		1
		One-time (OT)				
•		or Continuous				
Future Incremental operating expense impact		or Continuous (C)	2011	2012	2013	
Future Incremental operating expense impact		or Continuous	2011			
1		or Continuous	2011 -	-	-	
2		or Continuous	2011 - -	-	-	
2		or Continuous	2011 -	-	-	
2		or Continuous (C)	2011 -	-	-	
3		or Continuous (C)	2011	-	-	
Future Incremental Revenue/Offset of operating expenses		or Continuous (C)	2011	-	-	
Future Incremental Revenue/Offset of operating expenses		TOTAL	2011	-	-	
Future Incremental Revenue/Offset of operating expenses		or Continuous (C)	2011	-	-	
Future Incremental Revenue/Offset of operating expenses 1 2 Net Impact		TOTAL	2011	-	-	
Future Incremental Revenue/Offset of operating expenses	One time (OT)	TOTAL NET	2011	-	-	
Future Incremental Revenue/Offset of operating expenses 1 2 Net Impact	One-time (OT) or Continuous (C)	TOTAL NET	2011	(\$ dollars)		
Future Incremental Revenue/Offset of operating expenses 1 2 Net Impact For Information Purposes: Associated Capital Costs 1	One-time (OT) or Continuous (C)	TOTAL NET	2011	(\$ dollars)		
Future Incremental Revenue/Offset of operating expenses 1 2 Net Impact For Information Purposes: Associated Capital Costs 1 2	One-time (OT) or Continuous (C)	TOTAL NET	2011	(\$ dollars)	2013	
Future Incremental Revenue/Offset of operating expenses 1 2 Net Impact For Information Purposes: Associated Capital Costs 1	One-time (OT) or Continuous (C)	TOTAL NET	2011	(\$ dollars)		



8) Complement Details							
COMPLEMENT DETAILS				2010 BUDGET IMP	ACT (\$)		
			Position #1		ion #2	Positio	on #3
POSITION TITLE		Admini	strative Coordinator				
# OF POSITIONS BEING REQUESTED			0.5				
FTEs			1				
POSITION CLASSIFICATION- FT, PT, UNION, MGM	T, etc.		MGMT				
CONTRACT (Y/N)			Y				
IF CONTRACT, PLEASE SPECIFY IF PERMANENT (OR FOR A SPECIFIC TERM		12 months				
GRADE / LEVEL			Grade 4				
STEP			2				
ESTIMATED START DATE			01/01/10				
ANNUAL 2010 BUDGETED SALARY			28,899	\$	_	\$	_
ANNUAL OVERTIME		\$	-	\$	-	\$	-
ANNUAL BENEFITS			2,688	\$	-	\$	-
COMPUTER EQUIPMENT (one-time)		\$	-	\$	-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-time)		\$	-	\$	-	\$	-
OTHER EXPENSES (specify) 1)	One-time (OT) or Continuous (C)	\$	-	\$	-	\$	-
2)	One-time (OT) or Continuous (C)			\$	-	\$	-
3)	One-time (OT) or Continuous (C)	\$	-	\$	-	\$	-
SUB - TOTAL EXPENSES		\$	31,586.06	\$		\$	
		·					
OFFSETS (only complete if applicable)							
REVENUE GENERATED		\$	-	\$	-	\$	-
STAFF REDUCTIONS -TYPE	select type	\$	-	\$	-	\$	-
STAFF REDUCTIONS - # OF FTEs							
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)		\$	-	\$	-	\$	-
OTHER			-	\$	-	\$	-
SUB - TOTAL OFFSETS			-	\$	_	\$	_
TOTAL NET BUDGETED IMPACT FOR 2010		\$	31,586.06	\$		\$	-

SUB - TOTAL OFFSETS	\$ -	- \$ -
TOTAL NET BUDGETED IMPACT FOR 2010	\$ 31,586.06 \$	- \$ -
9) Other Comments		



2010 DRAFT OPERATING BUDGET

COMMISSIONER OF COMMUNITY SERVICES

	2008	2009	2010	Account	2010	Budget	Budget
204 Commissioner of Commute Com-	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
201 Commissioner of Commty. Serv.							
REV Revenue Accounts							
3620 Outside Contributions	(20,737)	(15,000)	0	0	(15,000)	0	0.0%
REV Revenue Accounts	(20,737)	(15,000)	0	0	(15,000)	0	0.0%
EXP Expenditure Accounts							
7010 Full Time	248,433	253,980	0	0	253,980	0	0.0%
7012 Overtime	0	5,000	(500)	0	4,500	(500)	-10.0%
7015 Part Time	38,400	48,285	0	0	48,285	0	0.0%
7017 Benefits	68,458	70,535	(125)	0	70,410	(125)	-0.2%
7100 Mileage	565	900	0	0	900	0	0.0%
7103 407-ETR Toll Charges	886	980	0	0	980	0	0.0%
7105 Memberships/Dues/Fees	1,490	1,300	0	0	1,300	0	0.0%
7110 Meals & Meal Allowances	1,007	700	(70)	0	630	(70)	-10.0%
7115 Training & Development	750	785	0	0	785	0	0.0%
7122 Cellular Telephones	1,482	2,500	0	0	2,500	0	0.0%
7125 Subscriptions/Publications	0	400	0	0	400	0	0.0%
7130 Seminars & Workshops	0	1,470	0	0	1,470	0	0.0%
7200 Office Supplies	961	980	0	0	980	0	0.0%
7205 Computer Supplies	413	830	0	0	830	0	0.0%
7211 Computer Hardware/Software	0	490	0	0	490	0	0.0%
7220 Copiers, Faxes and Supplies	5,271	5,590	0	0	5,590	0	0.0%
7315 Fuel - Internal	7,469	4,100	0	0	4,100	0	0.0%
7415 Rental, Leases - Vehicles	5,025	10,960	(640)	0	10,320	(640)	-5.8%
7520 Professional Fees	36,539	90,000	0	0	90,000	0	0.0%
7630 Wireless/Internet Commun.	1,740	1,100	0	0	1,100	0	0.0%
7699 Sundry Expenses	128,800	104,810	(10,485)	0	94,325	(10,485)	-10.0%
7780 Trsf. to Reserves-Insurance	2,050	2,195	450	0	2,645	450	20.5%
EXP Expenditure Accounts	549,739	607,890	(11,370)	0	596,520	(11,370)	-1.9%
201 Commissioner of Commty. Serv.	529,002	592,890	(11,370)	0	581,520	(11,370)	-1.9%

Budget Variance Comments

Benefits Increase in relation to overtime decrease

Overtime 10% budget reduction as per guidelines

Meals & Meal Allowances 10% budget reduction as per guidelines

Sundry Expenses 10% budget reduction as per guidelines

Trsf. to Reserves-Insurance Increase as required to fund City's insurance costs

Rental, Leases - Vehicles Commishioner's Vehicle one time funding removal



2010 DRAFT OPERATING BUDGET

COMMUNITY GRANTS & ADVISORY COMMITTEE

> FINANCIAL SUMMARY

(8,732) 0	(9,000)	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
(8,732) 0	(9,000)					
0	(9,000)					
0	(9,000)					
		0	0	(9,000)	0	0.0%
(050)	0	0	0	0	0	0.0%
(950)	0	0	0	0	0	0.0%
(9,682)	(9,000)	0	0	(9,000)	0	0.0%
0	61,685	9,845	0	71,530	9,845	16.0%
0	15,735	2,505	0	18,240	2,505	15.9%
50	380	0	0	380	0	0.0%
759	0	0	0	0	0	0.0%
0	3,000	0	0	3,000	0	0.0%
0	100	0	0	100	0	0.0%
6,737	3,430	0	0	3,430	0	0.0%
0	490	0	0	490	0	0.0%
0	1,000	0	0	1,000	0	0.0%
0	3,000	(3,000)	0	0	(3,000)	-100.0%
0	2,000	(2,000)	0	0	(2,000)	-100.0%
1,694	15,650	0	0	15,650	0	0.0%
(980)	3,430	0	0	3,430	0	0.0%
10,200	10,200	0	0	10,200	0	0.0%
1,166	1,960	0	0	1,960	0	0.0%
11,208	14,240	0	0	14,240	0	0.0%
2,882	10,725	(1,075)	0	9,650	(1,075)	-10.0%
9,109	8,730	0	0	8,730	0	0.0%
19,580	0	0	0	0	0	0.0%
62,405	155,755	6,275	0	162,030	6,275	4.0%
52,723	146,755	6,275	0	153,030	6,275	4.3%
	0 50 759 0 0 6,737 0 0 0 1,694 (980) 10,200 1,166 11,208 2,882 9,109 19,580 62,405	0 15,735 50 380 759 0 0 3,000 0 100 6,737 3,430 0 490 0 1,000 0 2,000 1,694 15,650 (980) 3,430 10,200 10,200 1,166 1,960 11,208 14,240 2,882 10,725 9,109 8,730 19,580 0 62,405 155,755	0 15,735 2,505 50 380 0 759 0 0 0 3,000 0 0 100 0 6,737 3,430 0 0 490 0 0 1,000 0 0 3,000 (3,000) 0 2,000 (2,000) 1,694 15,650 0 (980) 3,430 0 10,200 10,200 0 1,166 1,960 0 11,208 14,240 0 2,882 10,725 (1,075) 9,109 8,730 0 19,580 0 0 62,405 155,755 6,275	0 15,735 2,505 0 50 380 0 0 759 0 0 0 0 3,000 0 0 0 100 0 0 6,737 3,430 0 0 0 490 0 0 0 490 0 0 0 3,000 0 0 0 3,000 (3,000) 0 0 2,000 (2,000) 0 1,694 15,650 0 0 (980) 3,430 0 0 10,200 10,200 0 0 1,166 1,960 0 0 11,208 14,240 0 0 2,882 10,725 (1,075) 0 9,109 8,730 0 0 19,580 0 0 0 62,405 155,755 6,275 0	0 15,735 2,505 0 18,240 50 380 0 0 380 759 0 0 0 0 0 3,000 0 0 3,000 0 100 0 0 100 6,737 3,430 0 0 3,430 0 490 0 0 490 0 1,000 0 0 1,000 0 3,000 (3,000) 0 0 0 0 2,000 (2,000) 0 0 0 15,650 0 0 15,650 0 0 15,650 0 0 15,650 0 0 10,200 0 0 3,430 0 0 3,430 0 0 3,430 0 0 3,430 0 0 10,200 11,200 1,960 0 10,200 1,960 11,200 14,240 0 0 14,240 0 14,240 0 0 14,240 0 0 8,730 19,580 </td <td>0 15,735 2,505 0 18,240 2,505 50 380 0 0 380 0 759 0 0 0 0 0 0 3,000 0 0 3,000 0 0 100 0 0 100 0 6,737 3,430 0 0 3,430 0 0 490 0 0 490 0 0 1,000 0 0 1,000 0 0 3,000 (3,000) 0 0 (3,000) 0 2,000 (2,000) 0 0 (3,000) 0 2,000 (2,000) 0 0 (2,000) 1,694 15,650 0 0 15,650 0 (980) 3,430 0 0 3,430 0 10,200 10,200 0 0 10,200 0 11,208 14,240 0 0 14,240 0 2,882 10,725</td>	0 15,735 2,505 0 18,240 2,505 50 380 0 0 380 0 759 0 0 0 0 0 0 3,000 0 0 3,000 0 0 100 0 0 100 0 6,737 3,430 0 0 3,430 0 0 490 0 0 490 0 0 1,000 0 0 1,000 0 0 3,000 (3,000) 0 0 (3,000) 0 2,000 (2,000) 0 0 (3,000) 0 2,000 (2,000) 0 0 (2,000) 1,694 15,650 0 0 15,650 0 (980) 3,430 0 0 3,430 0 10,200 10,200 0 0 10,200 0 11,208 14,240 0 0 14,240 0 2,882 10,725

Budget Variance Comments

Full Time FTE full year Impact - Safe City Commttee. Safety & Security Co-Ordinator

Benefits FTE full year Impact - Safe City Commttee. Safety & Security Co-Ordinator

Sundry Expenses 10% budget reduction as per guidelines

Office Equip. & Furniture One time funding removal of \$3k from 2009 ARR + 10% budget reduction as per guidelines.

Computer Hardware/Software One time funding removal of \$2k from 2009 ARR.



2010 DRAFT OPERATING BUDGET

RECREATION & CULTURE

- > FINANCIAL SUMMARY
- BUSINESS PLAN

		City of \	/oughon				
	2	۱ City oi ک 010 Draft Op	/aughan erating Bude	net			
		Expenditures	•	•			
	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
200 Recreation							
REV Revenue Accounts							
3564 Vending Commissions	(41,699)	(118,260)	(13,460)	0	(131,720)	(13,460)	11.4%
3586 Rents and Concessions	(3,952,094)	(3,874,105)	(361,585)	0	(4,235,690)	(361,585)	9.3%
3588 Transit Fares	(1,125,690)	(970,000)	(80,000)	0	(1,050,000)	(80,000)	8.2%
3590 Advertising Revenue	(111,806)	(94,275)	(20,435)	0	(114,710)	(20,435)	21.7%
3618 Dept. Misc. Revenues	(9,789,303)	(10,140,175)	(1,248,555)	0	(11,388,730)	(1,248,555)	12.3%
REV Revenue Accounts	(15,020,592)	(15,196,815)	(1,724,035)	0	(16,920,850)	(1,724,035)	11.3%
EXP Expenditure Accounts							
7010 Full Time	4,883,409	5,480,750	483,660	0	5,964,410	483,660	8.8%
7012 Overtime	12,615	8,540	(2,080)	0	6,460	(2,080)	-24.4%
7015 Part Time	5,113,397	5,035,820	603,180	0	5,639,000	603,180	12.0%
7017 Benefits	1,928,565	1,850,340	196,735	0	2,047,075	196,735	10.6%
7100 Mileage	29,415	31,710	(3,520)	0	28,190	(3,520)	-11.1%
7105 Memberships/Dues/Fees	3,777	8,120	1,590	0	9,710	1,590	19.6%
7110 Meals & Meal Allowances	521	990	(45)	0	945	(45)	-4.5%
7115 Training & Development	8,651	15,000	(40)	0	14,960	(40)	-0.3%
7120 Telephone Charges	335	12,865	0	0	12,865	0	0.0%
7122 Cellular Line Charges	2,280	4,800	0	0	4,800	0	0.0%
7125 Subscriptions/Publications	1,283	2,760	110	0	2,870	110	4.0%
7130 Seminars & Workshops	1,017	5,960	(500)	0	5,460	(500)	-8.4%
7135 Advertising	0	490	0	0	490	0	0.0%
7138 Vaugh. Hockey Assoc. Subsidy	1,106,932	1,118,270	5,915	0	1,124,185	5,915	0.5%
7200 Office Supplies	28,930	33,580	1,120	0	34,700	1,120	3.3%
7205 Dept. Computer Supplies	10,458	15,360	675	0	16,035	675	4.4%
7210 Office Equip. & Furniture	5,597	10,110	(3,110)	0	7,000	(3,110)	-30.8%
7211 Computer Hardware/Software	21,704	26,000	(5,500)	0	20,500	(5,500)	-21.2%
7215 Mtce. & Repairs - Equip.	68,432	68,240	6,835	0	75,075	6,835	10.0%
7220 Copiers, Faxes and Supplies	80,598	91,600	(635)	0	90,965	(635)	-0.7%
7222 Printing - External	160,767	170,000	10,000	40,000	220,000	50,000	29.4%
7300 Protect. Clothing/Uniforms	15,042	24,540	5,900	0	30,440	5,900	24.0%
7330 Materials and Supplies	263,627	281,335	17,675	0	299,010	17,675	6.3%
7331 Contractor & Contract. Mat.	267,490	287,240	(20,000)	0	267,240	(20,000)	-7.0%
7335 Small Tools and Equipment	101,706	151,370	1,885	0	153,255	1,885	1.2%
7340 Machine Time	2,840	2,840	0	0	2,840	0	0.0%
7350 Armoured Courier Services	18,581	19,000	0	0	19,000	0	0.0%
7400 Bank Charges	201,347	195,000	5,000	0	200,000	5,000	2.6%
7404 Bad Debt Write-Offs Class	2,208	3,600	0	0	3,600	0	0.0%
7410 Rental, Leases - Equipment	123,307	184,670	(24,795)	0	159,875	(24,795)	-13.4%
7475 Ticket/Pass Purchases	1,142,163	898,000	132,000	0	1,030,000	132,000	14.7%
7499 Cash Over and Short	(4,778)	550	50	0	600	50	9.1%
7520 Professional Fees	105,806	79,770	(640)	0	79,130	(640)	-0.8%
7531 Service Contracts	14,916	15,000	0	0	15,000	0	0.0%
7630 Wireless/Internet Commun.	517	1,000	0	0	1,000	0	0.0%

City of Vaughan 2010 Draft Operating Budget

Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
200 Recreation							_
7698 Grouped Expenses	25,474	57,940	(18,940)	0	39,000	(18,940)	-32.7%
7699 Sundry Expenses	43,244	147,270	(13,055)	(40,000)	94,215	(53,055)	-36.0%
7710 Internal Recoverable	(407)	0	0	0	0	0	0.0%
7780 Trsf. to Reserves-Insurance	123,665	132,420	27,015	0	159,435	27,015	20.4%
7785 Trsf. to Reserves-Other	15,000	15,000	0	0	15,000	0	0.0%
7790 Trsf. to_from Expend Res	97,000	0	0	0	0	0	0.0%
EXP Expenditure Accounts	16,027,431	16,487,850	1,406,485	0	17,894,335	1,406,485	8.5%
200 Recreation	1,006,839	1,291,035	(317,550)	0	973,485	(317,550)	-24.6%

Budget Variance Comments

Full Time Full year impact on North Thornhill CC (8 staffs: 1 supervisor; 2 programmer; 5 coordinators)

Benefits Increase based on salaries

Meals & Meal Allowances 10% budget reduction as per guidelines

Office Equip. & Furniture 10% budget reduction as per guidelines

Computer Hardware/Software 10% budget reduction as per guidelines

Ticket/Pass Purchases Increase in relation to transit fares revenue increase

Trsf. to Reserves-Insurance Increase as required to fund City's insurance costs

Following expenses increase/decrease related to recreation program operations:

Part Time

Mileage

Memberships/Dues/Fees

Training & Development

Subscriptions/Publications

Seminars & Workshops

Vaugh. Hockey Assoc. Subsidy

Office Supplies

Dept. Computer Supplies

Mtce. & Repairs - Equip.

Copiers, Faxes and Supplies

Protect. Clothing/Uniforms

Materials and Supplies

Contractor & Contract. Mat.

Small Tools and Equipment

Bank Charges

Rental, Leases - Equipment

Cash Over and Short

Professional Fees

Grouped Expenses

Reallocation in the following accounts where budget net impacts to zero

Printing - External reallocation from sundry expenses

Sundry Expenses reallocation to printing-external for marketing of Activity Strategy



Recreation and Culture

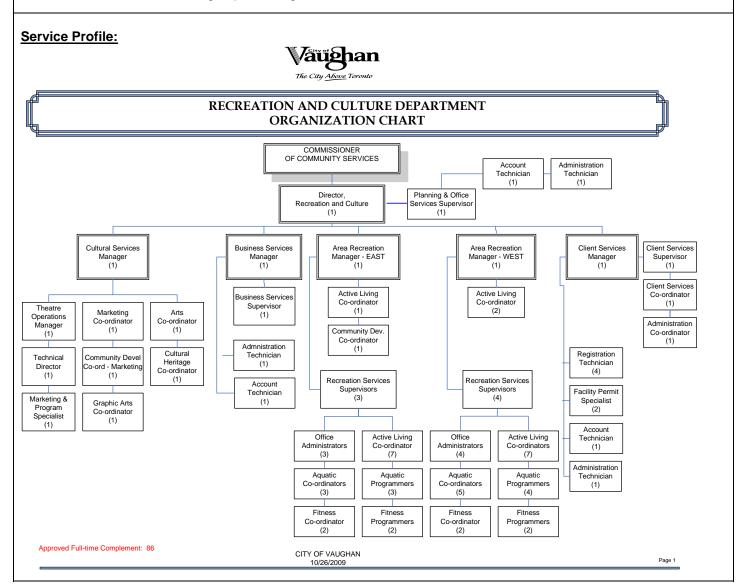
BUSINESS OVERVIEW

Recreation and Culture Service Statement:

The City of Vaughan, Recreation and Culture Department is committed to providing quality recreation and cultural programs and services in an accessible, equitable and efficient manner so as to ensure that all Vaughan citizens have the opportunity to enhance their leisure and quality of life.

The Recreation and Culture Department is guided by the following principles:

- The Department will strive to provide a variety of recreation and cultural programs that promote health, wellness and active living for all ages;
- The Department will ensure its recreation and cultural programs; services and facilities support the needs of diverse individuals and groups in Vaughan.





Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	\$4,156,470	\$4,817,395	\$5,082,910	\$5,357,415	\$5,480,750
Part Time/Contract	\$4,712,465	\$5,051,695	\$5,117,925	\$4,718,025	\$5,035,820
Overtime	\$15,990	\$16,800	\$9,340	\$8,240	\$8,540

Key Stakeholders:

External:

- Residents of Vaughan
- Community Service Organizations and Advisory Groups (i.e. Sports Groups, Older Adult Groups)
- Social Service Agencies (i.e. Reena Foundation)
- Region of York (i.e. Public Health)
- York Boards of Education
- Ministry of Health and Culture
- Libraries

Internal:

- Council / SMT
- Most internal departments within the City of Vaughan



Recreation and Culture

Work Plan:

Link To Vaughan Vision 2020:

Service Excellence – Providing service excellence to citizens:

Pursue Excellence in Service Delivery

Enhance and Ensure Community Safety, Health & Wellness

Lead and Promote Environmental Sustainability

Preserve our Heritage and Support Diversity, Arts & Culture

Staff Excellence - Providing an organizational environment which fosters staff excellence:

Value and Encourage a Highly Motivated Workforce

Attract, Retain and Promote Skilled Staff

Support the Professional Development of Staff

Management Excellence – Providing excellence in the management of our city:

Demonstrate Leadership and Promote Effective Governance

Enhance Productivity, Cost Effectiveness and Innovation

Maintain Assets and Infrastructure

Ensure Financial Sustainability

Plan & Manage Growth and Economic Vitality

Future Pressures and Opportunities:

Future Pressures:

Demographic changes (e.g. some areas aging, new Canadian population)

Decline in elementary school enrolment (e.g. Thornhill).

Introduction of Full Day Kindergarten in 2010 will impact preschool programs.

Examination of community profiles and demographics has identified a growing level of competition from the private sector.

Identified in a benchmarking analysis of user fees, Vaughan's fees are higher than its comparators in most cases.

Opportunities:

The department will continue to seek opportunities to create new sources of funding such as advertising and sponsorship opportunities.

The department will continue to search for ways to reduce operating costs associated with the delivery of recreation and cultural programs and services.

The department will work towards mitigating expenses through continuous improvement and performance measures.



<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Formulate a corporate wide Accessibility Plan as mandated under the Ontarians with Disabilities Act (ODA) & Accessibility for Ontarians with Disabilities Act (AODA) (ongoing).	2009	COMPLETE	
Investigate and develop the feasibility of establishing a multi- service centre for residents in our community centres.	2009	COMPLETE	
Develop and implement a Recreation and Culture, Parks, Facilities and Libraries Master Plan to guide the planning and implementation of recreation programs and new facilities and parks (ongoing).	2009	COMPLETE	

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

2010 Business Plan Objective	Anticipated Outcome	Timeline
Develop a strategy to support and promote arts and culture in the community.	Strategy Completed	2014
Implement Year 2 recommendations - Youth in Action Strategy.	Increased Youth Participation	2010
Implement Year 2 recommendations - Physical Activity Strategy.	Increased Physical Activity	2010
Opening of the North Thornhill Community Centre (Block 10)	Implementation of programs and services.	2010

Key Performance Indicators:

- 1. Operating Actuals (Revenue, Expenses, Net)
- 2. Program Fill Rate
- 3. Facility Utilization Rate
- 4. Customer Satisfaction Levels on Program Delivery
- 5. City Playhouse Utilization Rate

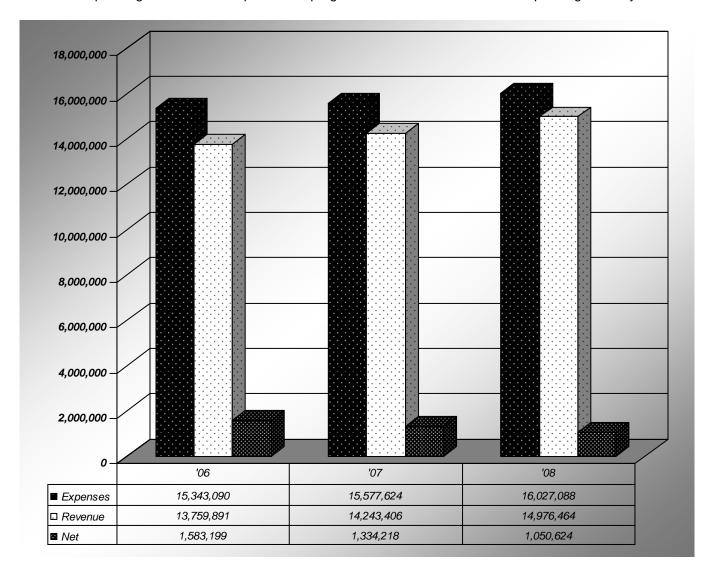


Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #1: Operating Actuals (Revenues, Expenses, Net)

Definition: The operating actuals for all departmental programs and services and the corresponding recovery levels.



Key Conclusion:

The department continues to strive towards greater cost recovery through operational efficiencies and revenue initiatives despite challenges such as rising costs and inflationary pressures.

Notes about the Measure:

Consists of all direct departmental expenditures and revenues associated with program delivery.

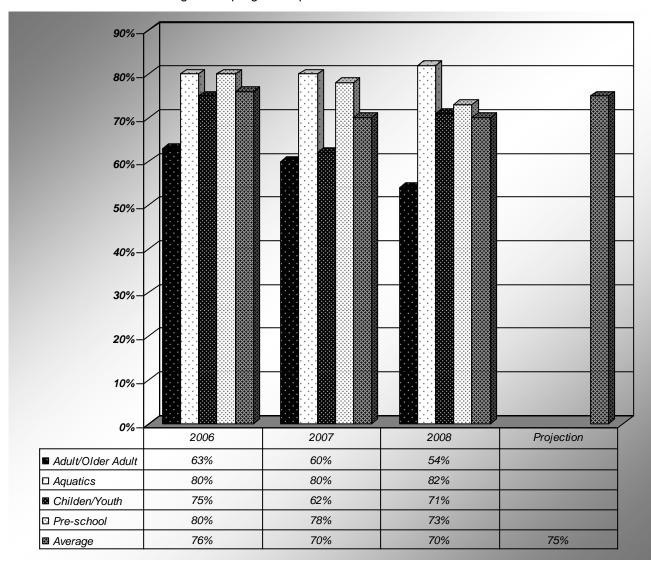


Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #2: Program Fill Rate

Definition: The rate at which registered program capacities are filled.



Key Conclusion:

The department's average fill rate has remained fairly stable (+/- 5%) despite challenges in the last few years due to increased competition in the market place and increases to user fees.

Notes about the Measure:

Consists of participation rates for registered programs city-wide. Best practice measure set at average of 75%.

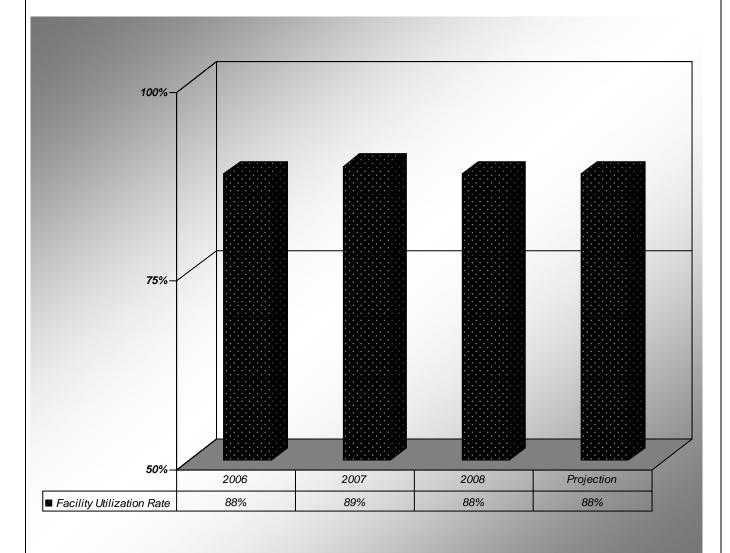


Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #3: Facility Utilization Rate

Definition: The rate at which facilities are utilized based on their primte-time availability, and based on a sample week.



Key Conclusion:

Through operational efficiencies and stable program fill rates, utilization rates have remained consistent since 2006. Demand from Community Service Organizations, private residents and organizations continue to grow resulting in a positive usage rate for facilities.

Notes about the Measure:

Consists of facility components such as arenas, sports fields, gyms and rooms City-wide in a typical week. Best practice measure set at average of 80%.

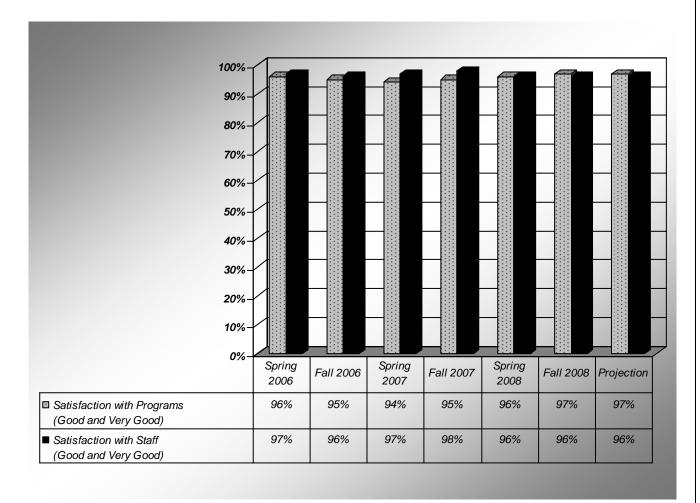


Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #4: Customer Satisfaction Levels on Program Delivery

Definition: Customer feedback on their level of satisfaction with programs and staff.



Key Conclusion:

Overall, customers are extremely satisfied with both programs and staff. The results are from surveys issued in Spring and Fall of 2006, 2007 and 2008.

Notes about the Measure:

The numbers shown consist of individuals who have expressed good or very good satisfaction levels with programs and staff. The program areas included: Preschool, Children & Youth, Adult, Older Adult and Aquatics. The average number of responses is 600 from centres city wide. The margin of error is expected to be less than 5%. Best practice measure set at 80%.

2010 Business Plan

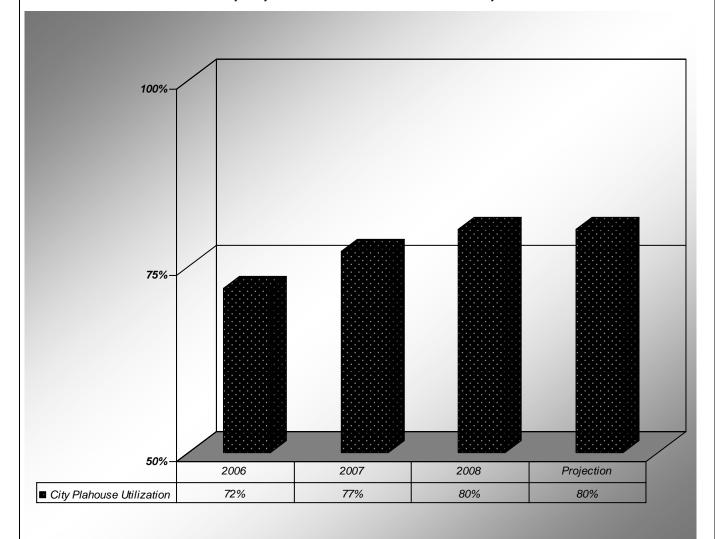


Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #5: City Playhouse Utilization Rate

Definition: The rate at which the City Playhouse is utilized based on the # of days booked from available dates.



Key Conclusion:

Through targeted advertising and return rate of repeat clients, the utilization rate continues to climb.

Notes about the Measure:

Consists of the City Playhouse Auditorium. Best practice measure set at 80%.



2010 DRAFT OPERATING BUDGET

CULTURAL SERVICES

- ➤ FINANCIAL SUMMARY
- >BUSINESS PLAN
- ➤ ADDITIONAL RESOURCE REQUEST
 - CONVERSION OF CULTURAL HERITAGE COORDINATOR FROM PART TIME TO FULL TIME

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
210 Cultural Services							
REV Revenue Accounts							
3614 General Revenue	(4,660)	0	0	0	0	0	0.0%
3618 Dept. Misc. Revenues	(500)	(520)	0	0	(520)	0	0.0%
REV Revenue Accounts	(5,160)	(520)	0	0	(520)	0	0.0%
EXP Expenditure Accounts							
7010 Full Time	228,671	234,430	0	0	234,430	0	0.0%
7012 Overtime	913	1,710	(170)	0	1,540	(170)	-9.9%
7015 Part Time	49,020	121,205	0	0	121,205	0	0.0%
7017 Benefits	65,063	71,490	(35)	0	71,455	(35)	0.0%
7040 Honorariums	8,250	9,000	0	0	9,000	0	0.0%
7100 Mileage	3,132	8,000	0	0	8,000	0	0.0%
7105 Memberships/Dues/Fees	1,135	1,000	0	0	1,000	0	0.0%
7115 Training & Development	2,245	2,500	0	0	2,500	0	0.0%
7122 Cellular Telephones	241	400	0	0	400	0	0.0%
7125 Subscriptions/Publications	255	200	0	0	200	0	0.0%
7130 Seminars & Workshops	50	0	0	0	0	0	0.0%
7135 Advertising	2,022	0	0	0	0	0	0.0%
7140 Promotion & Education	1,853	7,480	0	0	7,480	0	0.0%
7200 Office Supplies	3,630	3,000	0	0	3,000	0	0.0%
7205 Computer Supplies	534	1,500	0	0	1,500	0	0.0%
7210 Office Equip. & Furniture	0	3,000	(300)	0	2,700	(300)	-10.0%
7211 Computer Hardware/Software	2,471	5,425	0	0	5,425	0	0.0%
7220 Copiers, Faxes and Supplies	6,001	7,000	0	0	7,000	0	0.0%
7222 Printing	0	27,950	0	0	27,950	0	0.0%
7330 Materials and Supplies	19,655	34,380	0	0	34,380	0	0.0%
7698 Grouped Expenses	1,700	0	0	0	0	0	0.0%
7699 Sundry Expenses	663	1,000	(100)	0	900	(100)	-10.0%
7785 Trsf. to Reserves-Other	200,000	200,000	0	0	200,000	0	0.0%
EXP Expenditure Accounts	597,504	740,670	(605)	0	740,065	(605)	-0.1%
210 Cultural Services	592,344	740,150	(605)	0	739,545	(605)	0

Budget Variance Comments

Overtime 10% budget reduction as per guidelines
Benefits Related to reduction in Overtime
Office Equip. & Furniture 10% budget reduction as per guidelines
Sundry Expenses 10% budget reduction as per guidelines



ADDITIONAL RESOURCE REQUEST									
Requ	est Summary								
Title	Title REQUEST FOR PART-TIME CULTURAL HERITAGE COORDINATOR POSTION TO BE CONVERTED TO FULL-TIME								
Reques	Request Components: Staffing Y (check box) # of FTE 0.31 # of complements 1								
		Other (check box)							
201	0 Operating Budget Im	\$ 44,083.81							
	2010 IMPACT B	REAKDOWN:		FULL FUTUR	E IMPACT BREA	KDOWN:			
	Continuous Funding	\$ 83,303.81		2011	2012	2013			
			Expenses		\$ -	\$ -			
	2010 One-Time Expenses	\$ -	Revenue/Offset	•	\$ -	\$ -			
			Net	\$ -	\$ -	\$ -	J		
	Associated 2010 Capital Impac	t \$ -							
		FTE dollars		2011	2012	2013]		
	OFFSETS:	0.69 \$ (39,220.00)	Capital	\$ -	\$ -	\$ -	J		
1) Des	scription of Request								
	uest is to upgrade the part-time union (.the tare responsible for the following:	69 FTE) position of Cultural Heritage Coordinator	to full-time hours. Currently, ther	e is a full-time union	((1.5 FTE)Cultural He	eritage Coordinator and a p	art-time		
# Review # Review and Woo # Review # Mainta # Prepar # Prepar # Prepar # Provide # Update	v and approval of heritage permit applications and commining and updating heritage and archaeting monthly agenda reports/presentatione building evaluations reports, and conce de draft policies and procedures. The input and draft reports to Heritage Vaust to City's building and heritage inventors.	is for all top soil removal permit applications (re: an ations for changes, alterations new signage and no nittee of adjustment applications for built heritage ological layer on GIS system on City website. In and acting as staff resource to Heritage Vaugh duct site evaluations.	ew additions to properties within t and archaeological concerns.	·			hornhill, Maple		
	Recreation and Culture Department suit	ation District Plan came in effect (no appeals when bmit an additional resource request for Council's c							
and Heri Thornhill	tage Vaughan committee. This Plan is	er the Ontario Heritage Act an additional 295 prop now the largest Heritage Conservation District in \ ge program that is associated with implementing t	Vaughan and will be the fourth Dis	strict Plan in effect, ir	addition to the Distri	ict's of Maple, Kleinburg-Na	shville, and		
service s	standard of 34 permits/clearances per F	esignated under the Ontario Heritage Act. In 2008 TE hours. Although, staff make every effort to ens Conservation District will further impact in a negat	sure services excellence in proces	ssing applications in	a timely manner, in p	eak times, a backlog of app			
Busine	ess Unit #:		1	Business Unit	Name:				
	210001		Cul	tural Service	es Admin				
CON	IMISSIONER APPR	OVAL:							



ADDITIONAL RESOURCE REQUEST

Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives
 A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref#	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	Service Excellence					Preserve Our Heritage and	Preserve Our Heritage and
2						-	-
3							
	* Octobrilla in Community	f 0					
	* Select either - General Correlation or Mandatory	for Success	s from arop b	ox			
B) Des	cribe and clearly demonstrate how the re	quest link	s with the	Vaughan Vision 2020	objective or initiative:		
Vaughan	Vision identifies under its goal of Service Excellence the objection	ective to "Prese	rve Our Heritaç	ge and Support Diversity, Arts a	and Culture.		
3) Bu	siness Plan Link & Performance Ind	icators					
_	ase relate request to Department Busines						
	th the Active Together Master Plan.	S F Iaii					
	Ç						
4) Bei	nefits - Efficiencies & Effectiveness						
-	ease detail the benefit of the requests an		quest will p	provide cost savings	, increase efficiency, etc.		
	ative will increase efficiency in that it will ensure heritage police				-		
5) Tin							
	ease detail when resources will be require al staffing hours are being requested that will see a part-				have to be implemented immediately		
radition	a staining flours are being requested that will see a part	umo podition c	onvented to d	Tun time position. This will t	nave to be implemented immediatory.		



6) Implications/Consequences (if request not approved)						
A) Briefly describe who will be affected by the request (staff, residents, community, etc.) Property owners, property developers, who own designated heritage property and/or all applicants who are looking for clearances on their demolition permit or topsoil permit with the City may be negatively effected or lelayed.						
B) Briefly illustrate the impacts/consequences if the request is not appro Property owners, property developers, who own designated heritage property and/or all applicants who are delayed.	looking for clearances on their demolition permit or topsoil permit with the City may be negatively effected or					
C) Please check off how the request relates to the following:						
Health & Safety						
x None	Comments					
Minor issue & require monitoring						
Severe issue, immediate attention required						
Legislative Requirement (excludes City By-Laws) None Little consequence of non compliance x Significant Repercussion						
Please specify:						
Specific Legislation (i.e Act/Regulation/etc.)	ONTARIO HERITAGE ACT- See References in Comments					
What are the compliance requirements?	Comments HERITAGE PERMIT APPLICATIONS MUST BE PROCESSED WITHIN 90 DAYS OF RECEIPT OR REQUEST IS AUTOMATICALLY APPROVED. See section 33 and 42 of the Ontario Heritage Act RSP 1990 Chapter.18					
Current status of compliance:	We are compling with legislation.					
Probability of Litigation						
None Unlikely or likely with minor outcomes/consequences Uncertain - potential for significant outcomes/consequences Definitely significant outcomes/consequences	Comments Non-compliance by municipalities of Ontario Heritage Act requirements will result in automatic approval of proposals/permits if not dealt with within 90 days. This means that a development/proposal that does not comply with design standards and guidelines could be automatically approved if not reviewed. This could mean a significantly inappropriate proposal (i.e. design, scale, height etc) could be built in a heritage area.					
Core City Service Disruption						
None						
Service provided with minor internal issues -slight inconvenience						
x Intermittent service level impact - some public/client complaints/frustra	ation					
Service failure - constant public/client complaints/aggression						
BRIEFLY DESCRIBE IMPACT: DELAY OF APPROVAL WILL IMPACT DEVE	ELOPMENT APPLICATIONS, DEMOLITION, TOPSOIL AND BOTH LARGE-SCALE AND SI					



	Economic Impact						
201	10 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
1	Full time salary L	_evel K			210001.7010	C	65,202.54
2	Overtime				210001.7010	С	1,175.00
3	Benefits				210001.7010	С	16,926.27
4							-
5							-
6							-
7							-
8							-
g							-
						Subtotal	\$ 83,304
Re	venues / Potential Saving Costs/Offsets				I	I	(00.000.00)
1	Permanent Par	t time					(39,220.00)
2							-
_	,						\$ (39,220)
						Subtotal	\$ (39,220)
To	otal 2010 Operating Impact				(Grand Total:	\$ 44,084
Oth	ner Considerations (Major Impacts):				(\$ dollars)		
Fut	ture Incremental operating expense impact		One-time (OT) or Continuous (C)	2011	2012	2013	
Fut	ture Incremental operating expense impact		One-time (OT) or Continuous (C)	2011	2012	2013	
Fut 1	ture Incremental operating expense impact		One-time (OT) or Continuous (C)	2011	2012	2013	
Fut 1 2	ture Incremental operating expense impact		One-time (OT) or Continuous (C)	2011			
Fut 1 2 3	ture Incremental operating expense impact		One-time (OT) or Continuous (C)		-	-	
3	ture Incremental operating expense impact		Continuous (C)	-	-	-	
3			Continuous (C)	-	-	-	
3			Continuous (C)	-	-	-	
3			Continuous (C)	-	-	-	
3 Fut 1			TOTAL	-	-	-	
1 2 3 Fut 1 2 Net	ture Incremental Revenue/Offset of operating expenses		TOTAL	- - -	- - - -	-	
1 2 3 Fut 1 2 Net	ture Incremental Revenue/Offset of operating expenses		TOTAL	- - -	-	-	
Fut 1 2	ture Incremental Revenue/Offset of operating expenses t Impact r Information Purposes:	One-time (OT) or Continuous (C)	TOTAL TOTAL NET Current Year	-	(\$ dollars)	- - - -	
Fut 1 2	ture Incremental Revenue/Offset of operating expenses	One-time (OT) or Continuous (C)	TOTAL NET	- - -	- - - -	-	
Fut 1 2	ture Incremental Revenue/Offset of operating expenses t Impact r Information Purposes:	One-time (OT) or Continuous (C)	TOTAL TOTAL NET Current Year		(\$ dollars)		
Fut 1 2	ture Incremental Revenue/Offset of operating expenses t Impact r Information Purposes:	One-time (OT) or Continuous (C)	TOTAL TOTAL NET Current Year 2010		(\$ dollars)		



8) Complement Details			
COMPLEMENT DETAILS			
	2	2010 BUDGET IMPACT (\$)	
	Position #1 CULTURAL HERITAGE	Position #2	Position #3
POSITION TITLE	COORDINATOR		
# OF POSITIONS BEING REQUESTED	1		
FTEs	1		
POSITION CLASSIFICATION- FT, PT, UNION, MGMT, etc.	FT, UNION		
CONTRACT (Y/N)	N		
IF CONTRACT, PLEASE SPECIFY IF PERMANENT OR FOR A SPECIFIC TERM	N/A		
GRADE / LEVEL	LEVEL K		
STEP	N/A		
ESTIMATED START DATE	POSTING UPON APPROVAL		
ANNUAL 2010 BUDGETED SALARY	\$ 65,202.54	\$ -	\$ -
ANNUAL OVERTIME	\$ 1,175.00	\$ -	\$ -
ANNUAL BENEFITS	\$ 16,926.27	\$ -	\$ -
COMPUTER EQUIPMENT (one-time)	N/A	\$ -	\$ -
OFFICE EQUIPMENT AND FURNITURE (one-time)	N/A	\$ -	\$ -
OTHER EXPENSES (specify) 1) One-time (OT) or Continuous (C)	N/A	\$	\$ -
2) One-time (OT) or Continuous (C)	N/A	\$ -	\$ -
3) One-time (OT) or Continuous (C)	N/A	\$ -	\$ -
SUB - TOTAL EXPENSES	\$ 83,303.81	\$ -	\$ -
OFFSETS (only complete if applicable)			
	\$ -		
REVENUE GENERATED STAFF REDUCTIONS -TYPE P/T select type	\$ 39,220.00	\$ - \$ -	\$ - \$ -
STAFF REDUCTIONS - TYPE P/T select type STAFF REDUCTIONS - # OF FTEs	0.69		- Т
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)		\$ -	\$ -
OTHER	\$ -	\$ -	\$ -
SUB - TOTAL OFFSETS	\$ 39,220.00	\$ -	\$ -
			7
TOTAL NET BUDGETED IMPACT FOR 2010	\$ 44,083.81	\$ -	\$ -

9) Other Comments			



2010 DRAFT OPERATING BUDGET

BUILDING & FACILITIES

- ➤ FINANCIAL SUMMARY
- >BUSINESS PLAN
- ➤ ADDITIONAL RESOURCE REQUESTS
 - TEMPORARY MAINTENANCE OPERATOR

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
160 Buildings and Facilities							
REV Revenue Accounts							
3574 Rev. from Recover. Expenses	(21,499)	(57,050)	0	0	(57,050)	0	0.0%
3586 Rents and Concessions	(92,616)	(105,225)	6,000	0	(99,225)	6,000	-5.7%
3614 General Revenue	(27,583)	(25,000)	0	0	(25,000)	0	0.0%
3618 Dept. Misc. Revenues	(15,946)	0	0	0	0	0	0.0%
3790 Reserves Revenue	(281,937)	0	0	0	0	0	0.0%
REV Revenue Accounts	(439,581)	(187,275)	6,000	0	(181,275)	6,000	-3.2%
EXP Expenditure Accounts							
3572 Joint Service Revenue	(941,482)	(731,885)	437,740		(294,145)	437,740	-59.8%
7010 Full Time	4,816,826	5,438,525	470,445	0	5,908,970	470,445	8.7%
7012 Overtime	87,264	54,205	(77)	0	54,128	(77)	-0.1%
7015 Part Time	156,794	150,200	10,960	0	161,160	10,960	7.3%
7017 Benefits	1,271,395	1,414,790	117,736	0	1,532,526	117,736	8.3%
7100 Mileage	17,988	15,630	685	0	16,315	685	4.4%
7103 407-ETR Toll Charges	1,907	1,700	0	0	1,700	0	0.0%
7105 Memberships/Dues/Fees	1,414	1,470	0	0	1,470	0	0.0%
7110 Meals & Meal Allowances	77	1,710	145	0	1,855	145	8.5%
7115 Training & Development	3,900	12,830	0	0	12,830	0	0.0%
7120 Telephone Charges	58	4,890	(805)	0	4,085	(805)	-16.5%
7122 Cellular Telephones	49,794	51,680	(245)	0	51,435	(245)	-0.5%
7125 Subscriptions/Publications	1,177	1,470	0	0	1,470	0	0.0%
7130 Seminars & Workshops	0	6,270	0	0	6,270	0	0.0%
7135 Advertising	0	690	0	0	690	0	0.0%
7200 Office Supplies	3,863	6,360	(325)	0	6,035	(325)	-5.1%
7203 Drafting Supplies	75	980	0	0	980	0	0.0%
7205 Computer Supplies	13	980	0	0	980	0	0.0%
7210 Office Equip. & Furniture	1,080	9,510	(920)	0	8,590	(920)	-9.7%
7211 Computer Hardware	6,696	8,370	500	0	8,870	500	6.0%
7215 Mtce. & Repairs - Equip.	0	2,685	(565)	0	2,120	(565)	-21.0%
7220 Copier/Fax Lease Charges	8,170	5,870	0	0	5,870	0	0.0%
7222 Printing	518	980	0	0	980	0	0.0%
7300 Protect. Clothing/Uniforms	50,477	45,160	8,615	0	53,775	8,615	19.1%
7310 Mtce. Buildings & Facil.	3,377,783	3,308,575	153,680	0	3,462,255	153,680	4.6%
7312 Repairs-Bldgs. & Facil.	405,132	412,200	5,905	0	418,105	5,905	1.4%
7315 Mtce. & Repairs-Vehicles	0	980	0	0	980	0	0.0%
7317 Utility Services	3,760,256	4,419,355	742,225	3,090	5,164,670	745,315	16.9%
7321 Other Fuels	32,822	33,810	(7,300)	(3,090)	23,420	(10,390)	-30.7%
7325 Janitorial Supplies	272,800	289,000	80,645	0	369,645	80,645	27.9%
7330 Materials and Supplies	526,969	441,885	38,825	0	480,710	38,825	8.8%
7331 Contractor & Mat Recycling	109	0	0	0	0	0	0.0%

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
7335 Small Tools and Equipment	70,696	88,070	13,400	0	101,470	13,400	15.2%
7340 Machine Time	122,600	122,600	0	0	122,600	0	0.0%
7345 Radio Operations	232	980	0	0	980	0	0.0%
7347 Two-way Radios	30,753	59,300	0	0	59,300	0	0.0%
7355 Garbage Disposal Services	341,086	295,110	25,725	0	320,835	25,725	8.7%
7365 Safety Equipment	12,305	17,820	3,255	0	21,075	3,255	18.3%
7410 Rental, Leases - Equipment	7,406	17,480	5,020	0	22,500	5,020	28.7%
7415 Rental, Leases - Vehicles	4,462	10,320	0	0	10,320	0	0.0%
7420 Rental, Leases - Buildings	215,996	221,805	0	0	221,805	0	0.0%
7430 Debenture Payments	0	0	0	0	0	0	0.0%
7510 Cleaning Services	585,962	551,540	66,150	0	617,690	66,150	12.0%
7520 Professional Fees	44,790	29,360	0	0	29,360	0	0.0%
7605 Security Systems	259,876	249,110	34,390	0	283,500	34,390	13.8%
7610 Camera System Surveillance	52,786	55,830	26,830	0	82,660	26,830	48.1%
7630 Wireless/Internet Commun.	1,049	0	0	0	0	0	0.0%
7640 Cable TV/Satellite Service	8,769	6,370	3,735	0	10,105	3,735	58.6%
7698 Grouped Expenses	28,919	21,050	0	0	21,050	0	0.0%
7699 Sundry Expenses	390	880	(90)	0	790	(90)	-10.2%
7700 Chgs. from Other Depts.	1,506	31,600	1,165	0	32,765	1,165	3.7%
7705 Charges from Facilities	17,747	12,500	(335)	0	12,165	(335)	-2.7%
7710 Internal Recoverable	(4864.00)	(10,600)	0	0	(10,600)	0	0.0%
7712 Joint Serv. Recovery-Library	(292312.00)	(227,240)	0	0	(227,240)	0	0.0%
7715 Recoveries from Facilities	(17747.00)	(12,500)	0	0	(12,500)	0	0.0%
7780 Trsf. to Reserves-Insurance	436,760	467,540	95,380	0	562,920	95,380	20.4%
7785 Trsf. to Reserves-Other	281,937	0	0	0	0	0	0.0%
EXP Expenditure Accounts	16,126,987	17,419,800	2,332,494	0	19,752,294	2,332,494	13.4%
160 Buildings and Facilities	15,687,406	17,232,525	2,338,494	0	19,571,019	2,338,494	13.6%

Budget Variance Comments

Full Time Full year impact related to North Thornhill Community Center and progression

Overtime 10% budget reduction as per guidelines and Full year impact related to North Thornhill Community Center

Part Time Full year impact related to North Thornhill Community Center

Benefits Increase in relation to salaries increase.

Mileage Full year impact related to North Thornhill Community Center

Meals & Meal Allowances Full year impact related to North Thornhill Community Center

Telephone Charges savings associated with the New Civic Ctre
Cellular Telephones savings associated with the New Civic Ctre
Office Supplies savings associated with the New Civic Ctre
Office Equip. & Furniture 10% budget reduction as per guidelines

Computer Hardware Full year impact related to North Thornhill C C and \$2500 one-time funding removal from 2009 ARR

Mtce. & Repairs - Equip. savings associated with the New Civic Ctre

Protect. Clothing/Uniforms Full year impact related to North Thornhill Community Center and New Civic Ctre

Mtce. Buildings & Facil. \$120k related to Full year impact on North Thornhill C C and \$34k related to New Civic Ctre

Repairs-Bldgs. & Facil. Full year impact related to North Thornhill C C and savings associated with new Civic Ctre

Utility Services \$300k related to full year impact in North Thornhill Community Ctre; \$440k related to New Civic Ctre

Other Fuels savings associated with the New Civic Ctre

Janitorial Supplies Increase attributed to full year impact in North Thornhill C C, new civic ctre and 3% price incr. in

various obligated janitorial supplies contracts

Materials and Supplies Full year impact related to North Thornhill C C and savings associated with new Civic Ctre

Small Tools and Equipment

Garbage Disposal Services

Full year impact related to North Thornhill Community Center and new Civic Ctre

Full year impact related to North Thornhill Community Center and new Civic Ctre

Full year impact related to North Thornhill Community Center and new Civic Ctre

Rental, Leases - Equipment

Full year impact related to North Thornhill Community Center and new Civic Ctre

Cleaning Services Increase attributed to Full year impact in North Thornhill Community Ctre, new civic ctre and 3% price

increase in existing contracts

Security Systems Increase attributed to new Civic Ctre
Camera System Surveillance Increase attributed to new Civic Ctre
Cable TV/Satellite Service Increase attributed to new Civic Ctre

Chgs. from Other Depts. Full year impact related to North Thornhill Community Center

Charges from Facilities savings associated with the New Civic Ctre

Sundry Expenses 10% budget reduction as per guidelines

Trsf. to Reserves-Insurance Allowable increase to fund City insurance cost

Reallocation in the following accounts where budget net impacts to zero:

Utility Services reallocate from other fuels
Other Fuels reallocate to utility services



DEPARTMENT

BUSINESS OVERVIEW

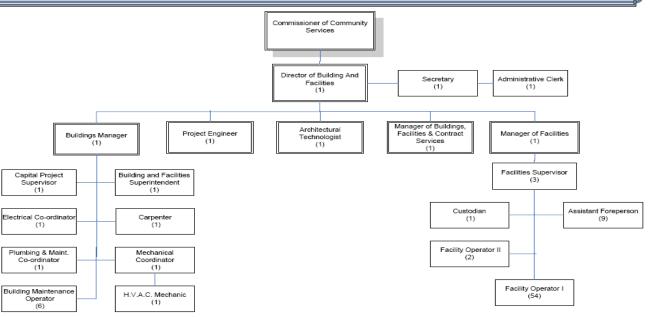
Service Statement: (Describe the core responsibilities for your department)

The Building and Facilities Department is responsible for providing office accommodations and security for City buildings. Additionally, the Department is responsible for providing plant services and security for employees, residents and users in addition to overseeing the construction of new and renovations to existing buildings, and maintenance of the City buildings (ie. recreation community centres, firehalls, libraries, parks, sports fields, administrative buildings and walkway lighting).

Service Profile: (Provide the Organizational Chart for your department)



BUILDING AND FACILITIES DEPARTMENT ORGANIZATION CHART



Approved Full-time Complement: 90

CITY OF VAUGHAN 09/25/2008

Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	81	87	88	88.5	92.2
Part Time/Contract	3.5	4	4.5	4.5	4.5
Overtime	\$33,105	\$38,790	\$38,790	\$49,050	\$54,205



DEPARTMENT

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Internal Departments within the City of Vaughan
- Libraries
- Residents/facility users
- Contractors/suppliers
- Sports Groups in Vaughan
- Business Community/Developers
- School Boards

V	Vc	or	k	Р	la	n	•

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Service Excellence – Pursue Excellence in Service Delivery, Enhance and Ensure Community Safety, Health and Wellness, Lead and Promote Environmental Susatinability

Management Excellence – Enhance Productivity, Cost Effectiveness & Innovation, Maintain Assets & Infrastructure **Staff Excellence** – Attract, Retain & Promote Skilled Staff

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)



DEPARTMENT

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Develop and adopt a Facilities Master Plan to guide the planning and implementation of new facilities	2008	Ongoing	Master Plan to be approved by Council in Fall 2008
Work with Finance Department to develop key measures for Long Range Financial Plan	2008	Ongoing	Used as a tool for building analysis for maintenance audits
Create work order system electronically with ITM and implement the CTS program into Building and Facilities	2008	Ongoing	Creation of benchmarking for productivity and effectiveness evaluation
Perform building audits under the Accessibility Plan	2008	2008	Addition of more automatic doors, enhancement of building designs for both new and renovations, submissions put forth in Capital Budget for further enhancements 2008

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

Implement action steps as outlined in the Active Together Parks, Recreation and Libraries Master Plan

Perform energy audits on City buildings and implement recommendations for energy and environmental efficiencies

Develop a Work Order tracking system per FTE through the new CTS system

Implement building alteration recommendations from Accessibility Audits Implement a customer service feedback survey.

Key Performance Indicators:

- 1. Quantity of Building Square Feet Maintained
- 2. Number of Building Square Feet Maintained per Maintenance FTE
- 3. Cost per Building Square Feet Maintained
- 4. Utilities Consumption per Square Foot for all Major Buildings (to be developed)
- Number of Work Orders per FTE, and Average turn Around Time (to be developed)
- 6. Number of Unscheduled Disruptions (to be developed)



DEPARTMENT

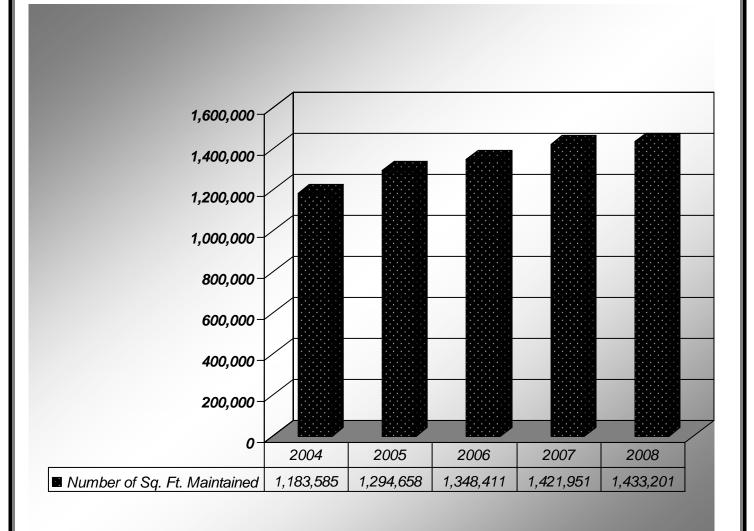
2010 Business Plan

Building and Facilities Department

BUSINESS OVERVIEW

Measure: Quantity of Building Square Feet Maintained

Definition: The total number of building square feet maintained



Key Conclusion:

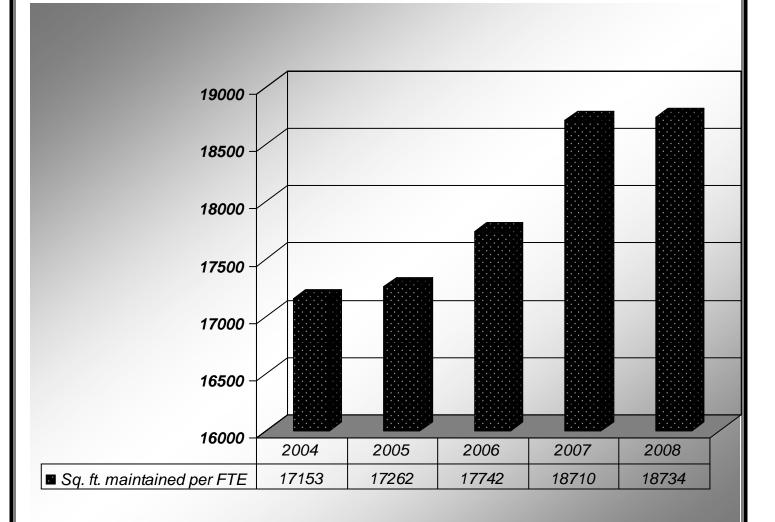
The number of building square feet maintained has increased by 21% over the 2004-08 period.



DEPARTMENT

Notes about the Measure:

These figures include; Community Centres, Libraries, Administration Buildings, Fire Stations, Heritage Buildings, Senior's Centres and Park's Buildings/Field Houses.



Key Conclusion:

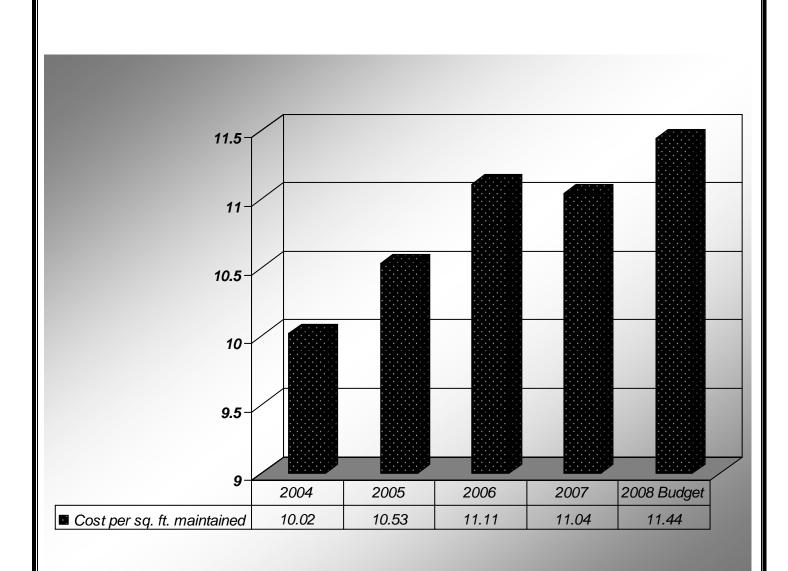
Since 2004, Vaughan's operating costs have increased by 14%, while square footage increased by 21%.



DEPARTMENT

Notes about the Measure:

Unit cost increases have been primarily driven by utilities and contract cost increases.





DEPARTMENT

Overall Conclusion: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)							

Commissioner Sign-off

Date (mm/dd/yy)



Requ	est Summary							
Title	Temporary Building Maintenance Operator							
Reques	t Components: Staffing y	(check box) # o	f FTE 0.5 # of c	complements	1]		
	Other	(check box)						
201	0 Operating Budget Impact \$ 2	3,963.47						
	2010 IMPACT BREAKDOWN:			FULL FUTUI	RE IMPACT BREAK	KDOWN:		
	Continuous Funding	-		2011	2012	2013		
	2010 One-Time Expenses \$ 2	3,963.47	Expenses Revenue/Offset		\$ - \$ -	\$ - \$ -		
	2010 One-Time Expenses	3,903.41	Net		\$ - \$ -	\$ -		
	Associated 2010 Capital Impact \$	-		<u> </u>	<u> </u>	<u>1 · </u>	ı	
	FTE d	lollars	ĺ	2011	2012	2013		
	OFFSETS: 0 \$	-	Capital	\$ -	\$ -	\$ -		
	r our current operational standards, additiona	al staffing and mainten	ance and operating	reaources to	commence oper	ration of the comm	unity centre	
Busine	ess Unit #:			Business U	nit Name:			
	ТВА							
COM	IMISSIONER APPROVAL:							



	ationship to Vaughan Vision 2020 -								
A) Idei	ntify the <u>specific initiative</u> this resource re	equest rela	ites to, by	completing the following	lowing:				
	* Request/Initiative Vaughan Vision Initiative Ref # Date Priority Relationship 2020 Goa								
1									
2									
3									
	* Select either - General Correlation or Mandatory	for Success	s from drop b	ox					
B) Des	cribe and clearly demonstrate how the re	quest link	s with the	Vaughan Vision 20	020 objective or initiative:				
	e excellence-pursue excellence in service de gement Excellence-Maintain assests and infr			ensure community s	afety, health and wellness.				
3) Bu	siness Plan Link & Performance Ind	icators							
Ple	ase relate request to Department Busines	s Plan							
4) Be	nefits - Efficiencies & Effectiveness								
Р	ease detail the benefit of the requests an	d if the red	quest will p	provide cost saving	gs, increase efficiency, etc.				
servic	Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc. service related iniative to respond to the needs of the new Facility.								
5) Tin	neline								
	ease detail when resources will be require		lestones, e	etc.					
The ne	ew facility is scheduled for operation in 2010.								



6) Implications/Consequences (if request not approved)						
A) Briefly describe who will be affected by the request (staff, residents, constant staff residents and the community. Assist the fulltime staff in maintaining the full operation of this new facility. Without this position to assist the staff, this facility cannot meet the demands of						
B) Briefly illustrate the impacts/consequences if the request is not approve	ved					
Frustration of the residents to not be able to recive the service excellence they This will lead to loss of credibility for the corporation.	require.					
C) Please check off how the request relates to the following:						
Health & Safety	_					
x None	Comments]				
Minor issue & require monitoring						
Severe issue, immediate attention required						
Legislative Requirement (excludes City By-Laws) x None Little consequence of non compliance						
Significant Repercussion						
Please specify: Specific Legislation (i.e Act/Regulation/etc.)						
What are the compliance requirements?	Comments					
Current status of compliance:						
Probability of Litigation						
x None	Comments					
Unlikely or likely with minor outcomes/consequences						
Uncertain - potential for significant outcomes/consequences						
Definitely significant outcomes/consequences						
Core City Service Disruption						
None						
Service provided with minor internal issues -slight inconvenience						
Intermittent service level impact - some public/client complaints/frustrat	ion					
x Service failure - constant public/client complaints/aggression						
BRIEFLY DESCRIBE IMPACT:						



7) I	Economic Impact						
					Object	One-time (OT) or	\$Expense
2010	Operating Cost Details				Code/Account	Continuous (C)	(\$Revenue)
1	Temp Fulltime Building Mtce. Operator (Grade	C, Start level \$1	8.36 x 2080hrs	s)	160251.7010	ОТ	19,094.40
2	Benefits				160251.7010	ОТ	4,869.07
3							-
4							-
5							-
6							-
7							-
8							-
9							-
						Subtotal	\$ 23,963
Rev	enues / Potential Saving Costs/Offsets				T	T	
2							-
3							-
Ů							\$ -
						Subtotal	Ψ -
Tot	al 2010 Operating Impact					Grand Total:	\$ 23,963
Othe	er Considerations (Major Impacts):				(\$ dollars)		
	, , , , , , , , , , , , , , , , , , , ,		One-time (OT)		(, ,		
			or Continuous				
Futu 1	re Incremental operating expense impact		(C)	2011	2012	2013	
2				-	_	_	
3				_	_	-	
L				-	-	-	
			TOTAL				
Futu 1	re Incremental Revenue/Offset of operating expenses			-	-	-	
2				-	-	-	
<u>L</u>			TOTAL	-	-	-	
Net '	Impact		NET	-	-	-	
For	Information Purposes:				(\$ dollars)		
		One-time (OT) or	Current Year				
A s	ssociated Capital Costs	Continuous (C)	2010	2011	2012	2013	
2			-	-	-	-	
3			-	-	-	-	
				_	-	_	



8) Complement Details							
COMPLEMENT DETAILS				2010 BUDGET IMPACT (\$	5)		
				Position #	2	Positi	on #3
POSITION TITLE		Tei	nporary full time				
# OF POSITIONS BEING REQUESTED			1				
FTEs			1				
POSITION CLASSIFICATION- FT, PT, UNION, MG	MT, etc.		U				
CONTRACT (Y/N)			Y				
IF CONTRACT, PLEASE SPECIFY IF PERMANENT	OR FOR A SPECIFIC TERM	Ja	ın 1-Dec 31/10				
GRADE / LEVEL			С				
STEP			start				
ESTIMATED START DATE			07/01/10				
ANNUAL 2010 BUDGETED SALARY		\$	19,094.40	\$	-	\$	-
ANNUAL OVERTIME		\$	-	\$	-	\$	-
ANNUAL BENEFITS		\$	4,869.07	\$	-	\$	-
COMPUTER EQUIPMENT (one-time)		\$	-	\$	-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-time)		\$	-	\$	-	\$	-
OTHER EXPENSES (specify) 1)	One-time (OT) or Continuous (C)	\$	-	\$	-	\$	-
2)	One-time (OT) or Continuous (C)			\$	-	\$	-
3)	One-time (OT) or Continuous (C)	\$	-	\$	-	\$	-
SUB - TOTAL EXPENSES		\$	23,963.47	\$	-	\$	-
OFFSETS (only complete if applicable)							
REVENUE GENERATED		\$	-	\$	-	\$	-
STAFF REDUCTIONS -TYPE	select type	\$	•	\$	-	\$	-
STAFF REDUCTIONS - # OF FTEs							
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)			-	\$	-	\$	-
OTHER			-	\$	-	\$	-
SUB - TOTAL OFFSETS			-	\$	-	\$	_
_							
TOTAL NET BUDGETED IMPACT FOR 2010		\$	23,963.47	\$	-	\$	-

SUB - TOTAL OFFSETS	\$	- \$	- \$ -
TOTAL NET BUDGETED IMPACT FOR 2010	¢	23,963.47 \$	- \$ -
9) Other Comments		20,000.41	
,			
			



2010 DRAFT OPERATING BUDGET

FLEET

- > FINANCIAL SUMMARY
- **BUSINESS PLAN**

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
165 Fleet Management							
REV Revenue Accounts							
3522 Trsf. fm Res. & Res. Funds	(819,226)	(938,770)	20,685	0	(918,085)	20,685	-2.2%
REV Revenue Accounts	(819,226)	(938,770)	20,685	0	(918,085)	20,685	-2.2%
EXP Expenditure Accounts							
3572 Joint Service Revenue	(71,400)	0	(11,405)	0	(11,405)	(11,405)	0.0%
7010 Full Time	447,899	566,935	(3,815)	0	563,120	(3,815)	-0.7%
7012 Overtime	19,400	30,285	(3,030)	0	27,255	(3,030)	-10.0%
7015 Part Time	70,603	25,560	0	0	25,560	0	0.0%
7017 Benefits	70,110	154,680	(1,750)	0	152,930	(1,750)	-1.1%
7019 Burden	114,364	0	0	0	0	0	0.0%
7100 Mileage	59	150	0	0	150	0	0.0%
7103 407-ETR Toll Charges	423	200	0	0	200	0	0.0%
7105 Memberships/Dues/Fees	608	650	0	0	650	0	0.0%
7110 Meals & Meal Allowances	171	1,000	(100)	0	900	(100)	-10.0%
7115 Training & Development	1,200	3,725	0	0	3,725	0	0.0%
7120 Telephone Charges	0	0	0	0	0	0	0.0%
7125 Subscriptions/Publications	28	300	0	0	300	0	0.0%
7130 Seminars & Workshops	0	800	0	0	800	0	0.0%
7200 Office Supplies	4,466	5,000	0	0	5,000	0	0.0%
7205 Computer Supplies	0	3,000	0	0	3,000	0	0.0%
7210 Office Equip. & Furniture	564	4,000	(400)	0	3,600	(400)	-10.0%
7211 Computer Hardware/Software	582	4,000	0	0	4,000	0	0.0%
7220 Copiers, Faxes and Supplies	4,920	5,000	0	0	5,000	0	0.0%
7222 Printing	7,312	5,700	0	2,000	7,700	2,000	35.1%
7300 Protect. Clothing/Uniforms	5,138	6,900	0	0	6,900	0	0.0%
7315 Mtce. & Repairs-Vehicles	32,817	33,260	0	0	33,260	0	0.0%
7330 Materials and Supplies	29,740	29,860	0	0	29,860	0	0.0%
7335 Small Tools and Equipment	7,065	8,000	0	0	8,000	0	0.0%
7340 Machine Time	361	0	0	0	0	0	0.0%
7345 Radio Operations	0	2,500	0	0	2,500	0	0.0%
7346 Fuel Operating System	7,282	8,000	0	0	8,000	0	0.0%
7520 Professional Fees	3,440	6,000	0	(2,000)	4,000	(2,000)	-33.3%
7699 Sundry Expenses	1,027	1,865	(185)	0	1,680	(185)	-9.9%
7700 Chgs. from Other Depts.	11,295	33,000	0	0	33,000	0	0.0%
7710 Internal Recoverable	0	(1,600)	0	0	(1,600)	0	0.0%
EXP Expenditure Accounts	769,474	938,770	(20,685)	0	918,085	(20,685)	-2.2%
165 Fleet Management	(49,752)	0	0	0	0	0	0.0%

City of Vaughan 2010 Draft Operating Budget

Revenue Expenditures- Department Summary

2008	2009	2010	Account	2010	Budget	Budget
Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %

Budget Variance Comments

Full Time Decrease as Fleet supervisor & mechanic positions were filled at lower level than anticipated

Benefits Decrease based on reductions in FullTime and Overtime

Overtime 10% budget reduction as per guidelines

Meals & Meal Allowances 10% budget reduction as per guidelines

Office Equip. & Furniture 10% budget reduction as per guidelines

Sundry Expenses 10% budget reduction as per guidelines

Reallocation in the following accounts where budget net impacts to zero

Printing Reallocation from Professional Fees

Professional Fees Reallocation to Printing



Fleet Services

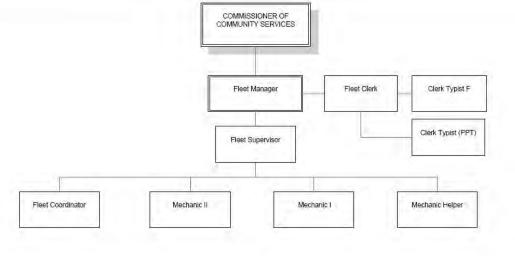
BUSINESS OVERVIEW

Service Statement:

Fleet Services is responsible for administering a pro-active and cost efficient maintenance program to ensure that vehicles and equipment are operating in a safe and reliable manner, and ensuring that the guidelines of all government legislation and that of government agencies are met.

Väüghan The City Above Toronto

FLEET DEPARTMENT ORGANIZATIONAL CHART



Approved Full-time Complement: E

CITY OF VAUGHAN 09/01/2009

Key Stakeholders:

- . City Departments.
- . Major and Council
- . York Regional Police (fuel)
- . York Region (fuel)

- -Outside Suppliers/Contractors
- -Contract repair Shops
- -Specialized Repair Shops
- -Government Agencies/Ministry of Transportation



Fleet Services

Work Plan:

Link To Vaughan Vision 2020:

Pursue Excellence in Service Delivery Enhance Productivity, Cost Effectiveness & Innovation Attract, Retain & Promote Skilled Staff

Future Pressures and Opportunities:

Due to the City growth and increase in vehicles and equipment, future pressure would be to complete all aspects of repairs in a reasonable time to meet the demands of this growth. As such, more staff would be required.

Business Plan Objectives

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Streamline procedures to ensure city drivers follow safe driving practices and safety compliance in accordance with the Highway Traffic Act (HA), as described in the Fleet Policy.	2008	Completed 2009	Driver Trainer created and implemented a procedural manual and training program
Revised current procedures to ensure that warranty repairs are performed by the contract shops.	2008	Completed 2009	Fleet Supervisor has program in place.
Update LRP inventory to include kilometers to better access life cycle. Review and update Fleet Policy.	2008	Completed 2009	Amended Vehicle Replacement Schedule to reflect a more accurate life expectancy for all vehicles and equipment. The LRP module was updated to reflect changes.
4. Review of machine time repair/replace fund mechanism assisted by Finance.	2008	Completed 2009	Building Standards, Bylaw Enforcement and Engineering Departments have been completed.

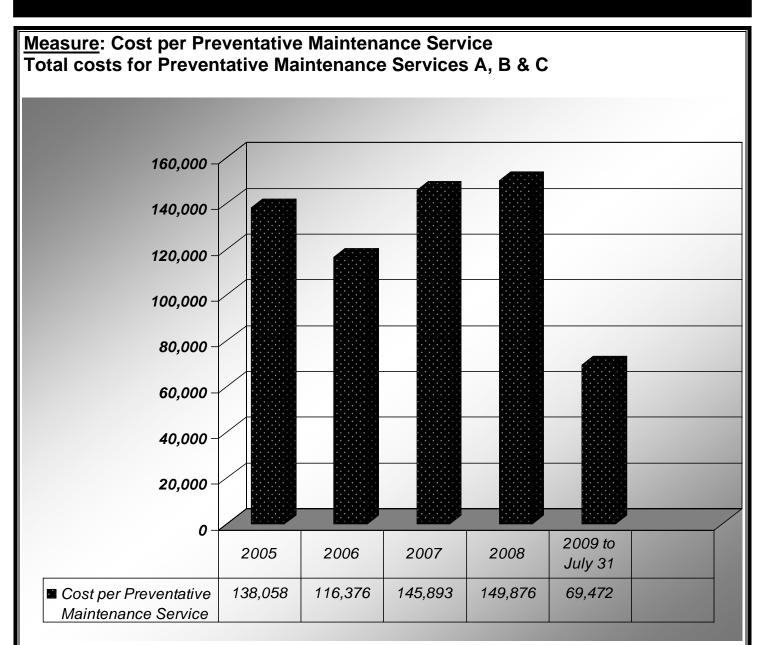


Fleet Services

2010 Business Plan Objectives:
Develop and implement a driver training procedure for temporary employees who will be assigned to drive vehicles by March 31, 2011.
2. Develop training for temporary employees operating a truck and trailer combination, loaded with equipment.
3. Develop an ongoing program that will teach city drivers how to improve their driving skills and habits to save fuel, reduce accidents and cost.
4. Establish a procedure in consultation with Human Resources requirements for hiring staff that will be driving city vehicles/equipment in accordance with the Highway Traffic Act and the city fleet policy.
5. Review present machine time formula with the Budgeting and Financial Planning Department to establish a system for all departments.



Fleet Services



Key Conclusion:

The increased cost in 2008 is due to the increase in fleet size. The 2009 costs is a measure from January 1 to July 31.

Notes about the Measure:

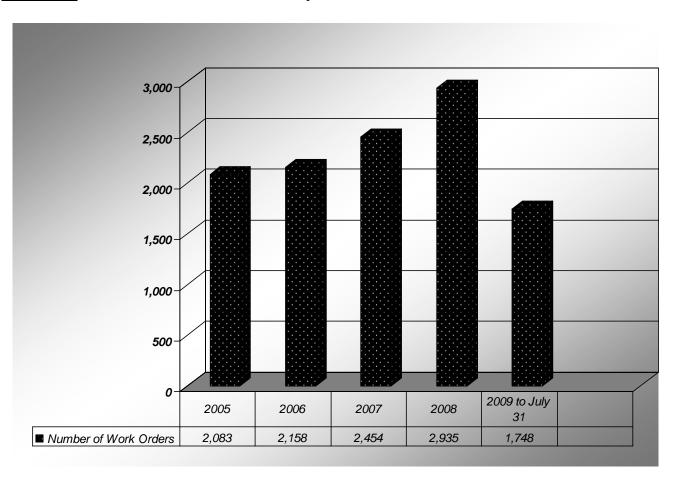
The abnormal data range in 2005 is due to clerical errors which have been adjusted in 2006 and 2007. The 2005 amount included some repair costs as preventative maintenance costs.



Fleet Services

BUSINESS OVERVIEW

Measure: Number of Work Orders per Clerical FTE



Key Conclusion:

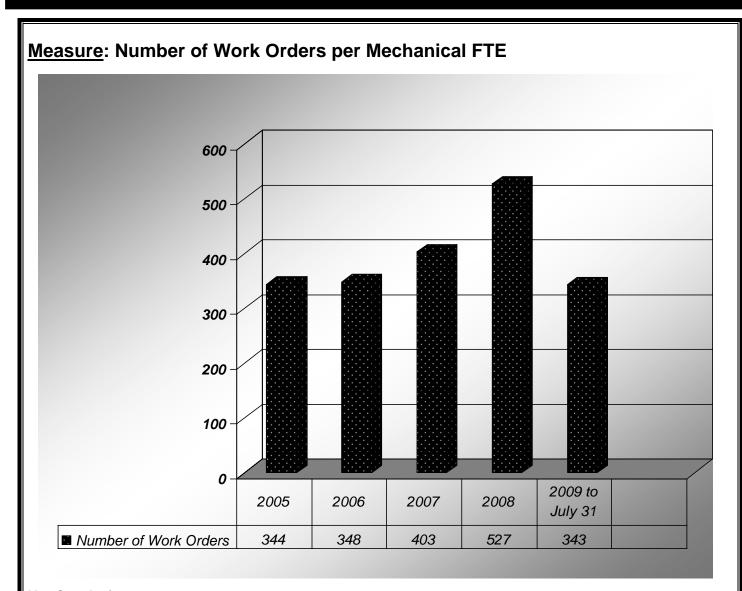
There has been a 20% increase in the number of work orders per clerical FTE from 2007-2008. The 2009 measure is from January 1 to July 31.

In 2007 the number of work orders generated were 2,784 and in 2008 were 3,669. These work orders encompass all repair work done by the Fleet Shop and contractors.

BUSINESS OVERVIEW



Fleet Services



Key Conclusion:

There has been a 31% increase in the number of work orders per mechanical FTE from 2007-2008. The measure for 2009 is from January 1 to July 31.

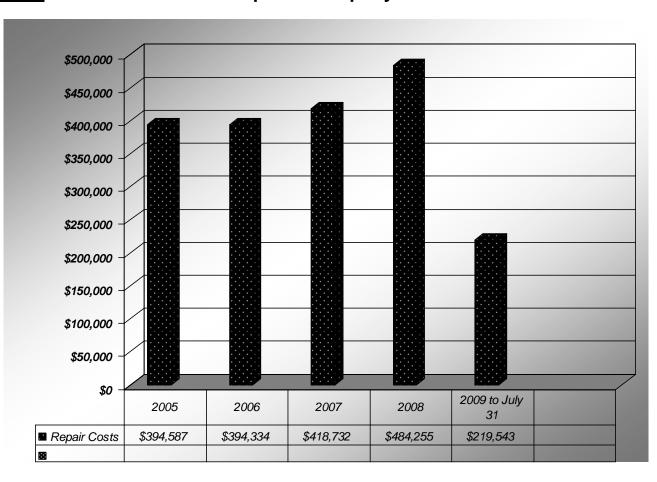
In 2007 the total work orders generated were 842 in 2007 and 2008 were 1,318.

BUSINESS OVERVIEW



Fleet Services

Measure: Amount of General Repair Costs per year



Key Conclusion:

This graph shows a measure of the general maintenance cost with an increase of 16% from 2007 – 2008. These amounts exclude preventative maintenance, accidents and body repair costs.

Overall Conclusion:



Fleet Services

The new RFP system for outsourcing seasonal equipment is in place and is working efficiently. The new procedure has enabled us to be more cost efficient.

The driver trainer has been hired on contract. A procedural manual and training program for staff on safe driving practices and safety compliance has been created and implemented.

The Vehicle Replacement Schedule has been amended to better access life cycles for all vehicles and equipment and the Long Range Planning Module and Fleet Policy has been amended to reflect all changes.

Commissioner Sign-off

Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

PARKS OPERATIONS

- >FINANCIAL SUMMARY
- >BUSINESS PLAN
- ➤ ADDITIONAL RESOURCE REQUEST
 - PARK & SPORTS FIELD CULTURAL PRACTICES
 - FIVE YEAR PLAN TO INCREASE URBAN FOREST CANOPY
 - STREETSCAPE MAINTENANCE
 - OFF LEASH DOG PARK
 - "SAFE HILL" FOR WINTER TOBAGGANING
 - ASSISTANT FOREPERSON
 - FULL TIME PARK ATTENDANT
 - GPS SIDEWALK SNOWPLOWING MACHINES
 - TEMPORARY STAFF CONTRACT EXTENTIONS

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
205 Parks Operations	Actual	Budget	mo/(Dec)	Reallocation	Duaget	variance ψ	variance //
REV Revenue Accounts							
3511 Service Charges	(52,580)	(60,855)	0	0	(60,855)	0	0.0%
3513 Investment Income	(14,221)	(11,000)	0	0	(11,000)	0	0.0%
3550 Departmental Revenues	(10,795)	(5,000)	(3,000)	0	(8,000)	(3,000)	60.0%
3568 Licenses and Permits	(417)	0	0	0	0	0	0.0%
3574 Rev. from Recover. Expenses	(513,397)	(374,355)	350,360	0	(23,995)	350,360	-93.6%
3618 Dept. Misc. Revenues	(6,496)	(9,410)	0	0	(9,410)	0	0.0%
3790 Reserves Revenue	(100,192)	0	0	0	0	0	0.0%
REV Revenue Accounts	(698,098)	(460,620)	347,360	0	(113,260)	347,360	-75.4%
EXP Expenditure Accounts							0.0%
7010 Full Time	2,927,096	3,759,575	28,465	0	3,788,040	28,465	0.8%
7012 Overtime	322,131	157,305	(16,460)	0	140,845	(16,460)	-10.5%
7015 Part Time	1,523,278	1,542,485	7,376	0	1,549,861	7,376	0.5%
7017 Benefits	292,080	1,145,070	851	0	1,145,921	851	0.1%
7019 Burden	739,003	0	83	0	83	83	0.0%
7100 Mileage	5,107	4,980	0	0	4,980	0	0.0%
7103 407-ETR Toll Charges	78	260	0	0	260	0	0.0%
7105 Memberships/Dues/Fees	0	1,470	0	0	1,470	0	0.0%
7110 Meals & Meal Allowances	9,655	2,000	(197)	0	1,803	(197)	-9.9%
7115 Training & Development	10,958	21,050	0	0	21,050	0	0.0%
7120 Telephone Charges	346	1,670	0	0	1,670	0	0.0%
7122 Cellular Telephones	44	2,080	0	0	2,080	0	0.0%
7125 Subscriptions/Publications	0	230	0	0	230	0	0.0%
7130 Seminars & Workshops	4,856	3,420	0	0	3,420	0	0.0%
7135 Advertising	1,060	1,500	0	0	1,500	0	0.0%
7140 Promotion & Education	518	3,000	0	0	3,000	0	0.0%
7200 Office Supplies	8,417	11,590	0	0	11,590	0	0.0%
7205 Computer Supplies	829	1,960	0	2,000	3,960	2,000	102.0%
			(579)	2,000	•		-10.0%
7210 Office Equip. & Furniture	4,448	5,790	(579)	(5,800)	5,211	(579)	-15.4%
7211 Computer Hardware/Software	5,911	37,560	0	, , , ,	31,760	(5,800)	
7220 Copiers, Faxes and Supplies	3,255	5,550		0	5,550		0.0%
7300 Protect. Clothing/Uniforms	38,532	38,140	0	0	38,140	0	0.0%
7311 Renovations	19,300	0	0	0	0	0	0.0%
7315 Mtce. & Repairs-Vehicles	0	880	0	0	880	0	0.0%
7317 Utility Services	523,561	566,475	23,333	0	589,808	23,333	4.1%
7325 Janitorial Supplies	113	0	0	800	800	800	0.0%
7330 Materials and Supplies	405,750	444,590	0	(15,000)	429,590	(15,000)	-3.4%
7331 Contractor & Contract. Mat.	2,029,861	2,319,075	(131,524)	16,000	2,203,551	(115,524)	-5.0%
7335 Small Tools and Equipment	11,289	20,350	0	0	20,350	0	0.0%
7340 Machine Time	1,140,235	891,815	0	(1,000)	890,815	(1,000)	-0.1%
7345 Radio Operations	3,307	4,000	0	0	4,000	0	0.0%
7360 Safety Promotion	0	1,100	0	0	1,100	0	0.0%
7365 Safety Equipment	7,610	6,890	0	3,000	9,890	3,000	43.5%
7410 Rental, Leases - Equipment	301	650	0	0	650	0	0.0%
7415 Rental, Leases - Vehicles	0	11,000	0	0	11,000	0	0.0%

City of Vaughan 2010 Draft Operating Budget

Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
205 Parks Operations							
7520 Professional Fees	1,855	810	0	0	810	0	0.0%
7560 Gas/Diesel - Vehicles	41	0	0	0	0	0	0.0%
7698 Grouped Expenses	1,605	3,600	0	0	3,600	0	0.0%
7699 Sundry Expenses	2,207	8,590	(859)	0	7,731	(859)	-10.0%
7700 Chgs. from Other Depts.	138,184	260,610	0	0	260,610	0	0.0%
7710 Internal Recoverable	(116,341)	(189,315)	0	0	(189,315)	0	0.0%
7712 Joint Serv. Recovery-Library	0	(17,020)	0	0	(17,020)	0	0.0%
7780 Trsf. to Reserves-Insurance	2,565	2,750	560	0	3,310	560	20.4%
7785 Trsf. to Reserves-Other	100,192	0	0	0	0	0	0.0%
EXP Expenditure Accounts	10,169,237	11,083,535	(88,951)	0	10,994,584	(88,951)	-0.8%
205 Parks Operations	9,471,139	10,622,915	258,409	0	10,881,324	258,409	2.4%

Budget Variance Comments

Full Time Increase as per calc. progressions, job evaluations and 2009 approved ARR gapping

Overtime 10% budget reduction as per guidelines

Part Time Full year impact of 2009 ARR

Benefits Increase in relation to salaries

Burden Increase in relation to salaries

Meals & Meal Allowances 10% budget reduction as per guidelines
Office Equip. & Furniture 10% budget reduction as per guidelines

Utility Services 2% price increase in hydro and 8% price increase in water

Contractor & Contract. Mat. \$200k reduction for cancellation on York Region Blvd contract offset with incr. in service contracts

Sundry Expenses 10% budget reduction as per guidelines

Trsf. to Reserves-Insurance Allowable increase to fund City insurance cost

Reallocation in the following accounts where budget net impacts to zero:

Computer Supplies reallocate from Computer Hardware/Software

Computer Hardware/Software reallocate \$3000 to Safety Equipment; \$2000 to computer supplies and \$800 to janitorial supplies

Janitorial Supplies reallocate from Computer Hardware/Software

Materials and Supplies reallocate to Contractor & Contract. Mat.

Contractor & Contract. Mat. reallocate \$15k from Materials and Supplies and \$1k from Machine Time

Machine Time reallocate to Contractor & Contract. Mat.

Safety Equipment reallocate from Computer Hardware/Software



Parks Operations/Forestry

BUSINESS OVERVIEW

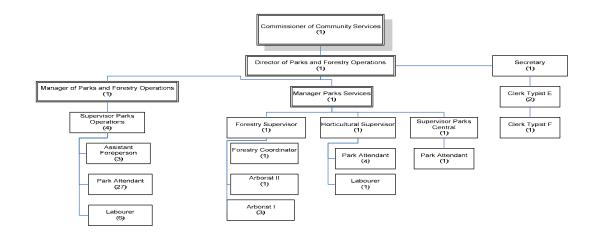
<u>Vision statement:</u> To foster a safe park and forestry environment which is well maintained and aesthetically beautiful. In providing consistent service delivery focused on community engagement we strive to use resources in an environmentally responsibile and sustainable manner, while enhancing the lives of Vaughan citizens and ensuring community health and wellness.

Service Statement:

The Parks and Forestry Operations Department is responsible for the management of all municipal parks, open spaces and urban forest in order to meet City and Industry standards and guidelines.

<u>Service Profile:</u> (Provide the Organizational Chart for your department)

PARKS AND FORESTRY OPERATIONS DEPARTMENT ORGANIZATION CHART



Page 1

Full Time . Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	59	59	61	62	63
Part Time/Contract	36.02	38.12	38.67	39.67	43
Overtime	\$198,660	\$203,155	\$135,505	\$169,995	\$157,305



Parks Operations/Forestry

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

Mayor and City Councilors

Ratepayers Associations and Residents

City buildings/facilities Contractors/Suppliers Ministry of Natural Resources Ministry of the Environment

Vaughan Environmental Action Committees

Sports Groups in Vaughan

Business Community/Developers

Region of York

CFIA (Canadian Food Inspection Agency)
Asian Long Horn Beetle Inter-gov't task force
Toronto Regional Conservation Authority(TRCA)

School Boards Safe City Committee Horticultural Societies

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Pursue Excellence in Service Delivery

Enhance and Ensure Community, Safety, Health & Wellness

Lead and Promote Environmental Sustainability

Enhance Productivity, Cost Effectiveness and Innovation

Maintain Assets & Infrastructure Integrity

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

- As turf becomes weed infested, more extensive measures to remove weeds and invasive turf will be required. Artificial Turf on sports fields is an option as well as renovations
- As Ash trees decline in the COV, more demands for replacement will be necessary.
- Green bin waste at homes in Vaughan and Special City events occurs, ongoing efforts to introduce green bin waste in parks will be necessary
- Work force will need to be adaptable to all lines of Parks functions; therefore a diversified base of staff to all functions will be required.

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Develop a Parks Master Plan to guide the planning and implementation of new parks	2009	Plan developed, Implementation ongoing	Master plan to be formally approved by Council in Fall'08
Implement continuous improvement in the horticulture area to reduce costs and improve productivity	2009	Stops have been reduced when reservoir planers are installed, ongoing initiative	Improved hanging plant holders Reduction in frequency of watering
Implement continuous improvement initiatives in Forestry to improve customer service effectiveness	2009	Quarterly calls to residents who are waiting for tree service has reduced complaints	Reduction in number of follow-up calls from residents.



Parks Operations/Forestry

Implement and evaluate the effectiveness of the improved adopt-a-park program.	2009	Increase in commitment to adopt-a-park program with an increase in adoptions. Ongoing	Number of Parks adopted.
Implement an inspection program for lifesaving stations through the City of Vaughan for storm water management ponds	2009	Implementation underway	Improved safety and awareness in our communities.
Implement phase 2 of the Greening Vaughan recycling initiative to include recycling all sports fields, community centers and new parks	2009	Implementation underway of phase 3	All Parks to have a means to recycle by 2011
Implement revisions to the 'adopt-a-park' brochure and include storm water management ponds	2009	New brochure to be developedment in 09	Increased safety and awareness in our communities.
Develop a tree planting strategy to increase the urban tree canopy in Vaughan.	2009 to 2013	Study to identify areas in partnership underway	Increase trees low canopy areas

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

- 1. Provide quality turf to assist in the reduction of unwanted pests (weeds and insects) from being invasive. Turf maintenance is essential for longevity and sustainabiliy.
- 2. Provide consistent service delivery by developing a well trained Park Attendant who will address all the needs of a Park. From inspecting a playground to providing turf care practices s with full knowledge and ability.
- 3. Increase community involvement with outreach programs such as: adopt a park, adopt a SWMP, tree dedication and CIB partnership initiatives,
- 4. Increase the amount of trees in areas where tree canopy is scarce in addition to those already taking place in the annual tree replacement program.
- 5. Maintain the standard of cutting grass every 12-14 days
- 6. Clear sidewalks and parking lots within the Council approved guidelines set to ensure safety for Vaughan residents

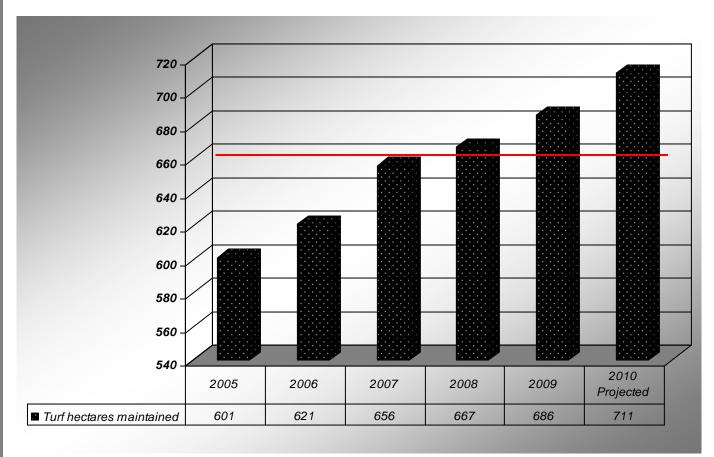


Parks Operations/Forestry

BUSINESS OVERVIEW

Measure: Number of Park Turf Hectares Maintained

Definition: The number of park hectares receiving regularly scheduled turf maintenance services as per the Council approved standards



Key Conclusion:

The number of park turf hectares maintained is projected to increase by 16% for sports fields, parks, and open space from 2005 to 2010 projected. Additional crews are required to meet the current level of service

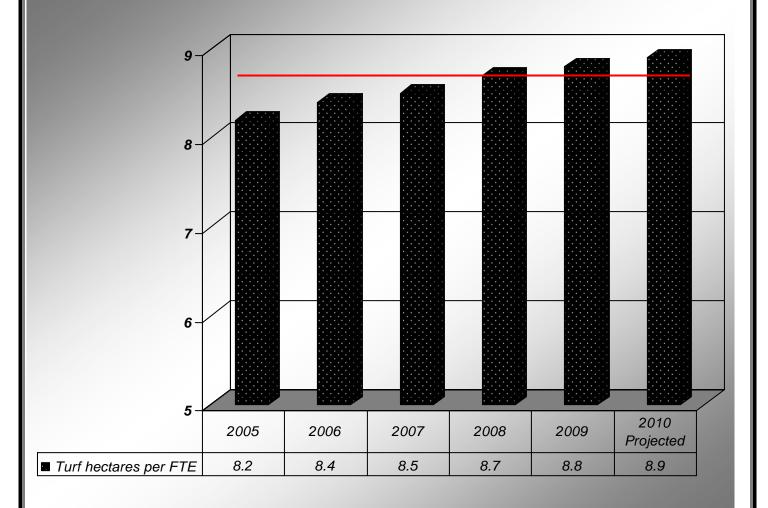
BUSINESS OVERVIEW



Parks Operations/Forestry

Measure: Park Turf Hectares Maintained per FTE

Definition: The number of park turf hectares maintained per standardized FTE



Key Conclusion:

Turf crews have maintained consistency as park hectares has increased. Through better equipment staff has been able to cut more efficiently while hectares have increased. A turf crew can meet the standards at 50 hectares per crew.

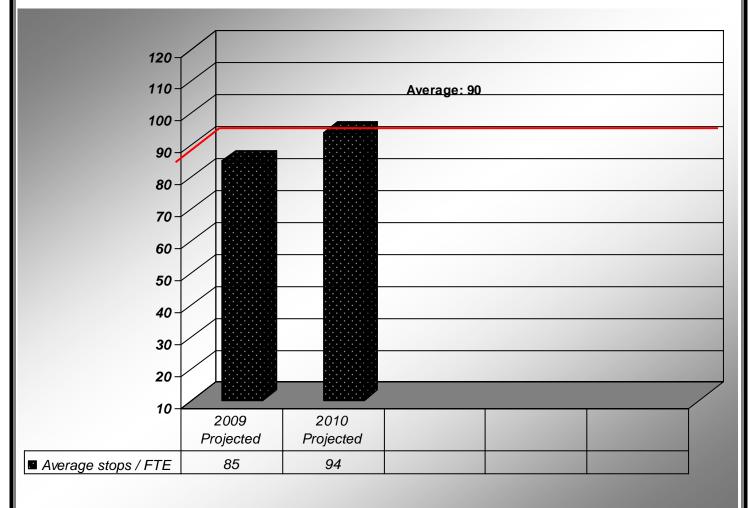
BUSINESS OVERVIEW



Parks Operations/Forestry

Measure: Flower Bed Stops Per Crew

Definition: The total number of Flower bed "stops" maintained per standardized crew.



Key Conclusion:

Under the continuous improvement program this measure was revised to more accurately capture the definition of a stop. In 2009 there are 8 crews.

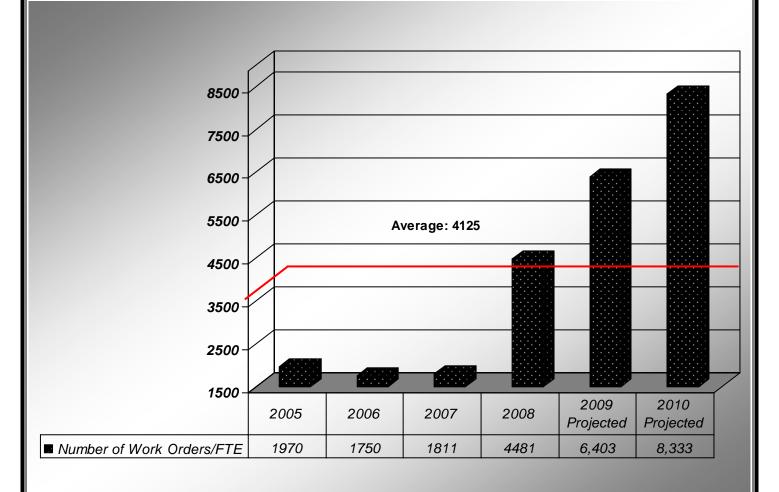


Parks Operations/Forestry

BUSINESS OVERVIEW

<u>Measure</u>: Number of Forestry Work Orders Generated for Parks/Forestry per FTE

Definition: The total number of Forestry Work Orders generated per standardized FTE



Key Conclusion:

The number of Work Orders generated per FTE in Forestry has increased from 2007. The Department experienced a large amount of backlog in the number of work orders which were processed in 2009. Starting in 2008 the process was revised to identify each site visit until it is closed.

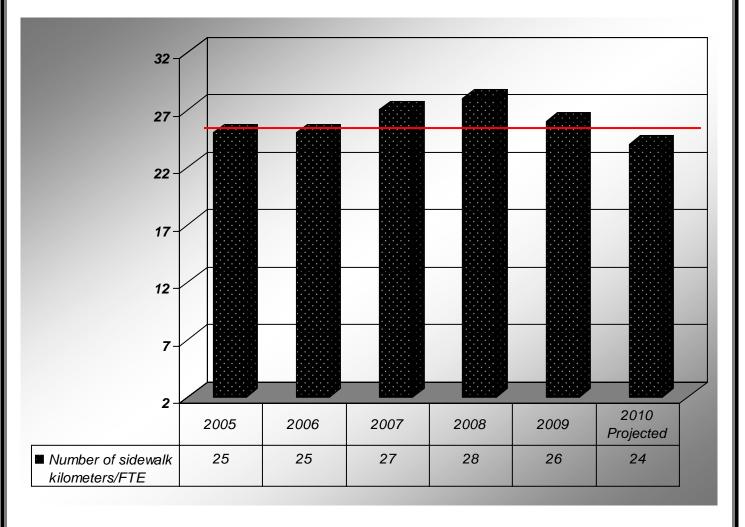


Parks Operations/Forestry

BUSINESS OVERVIEW

Measure: Number of sidewalk snow clearing kilometers per FTE

Definition: The total number of sidewalk snow clearing kilometers per FTE



Key Conclusion:

To maintain current levels of sidewalk snow clearing standards, the average should be 24km/route.

Notes about the Measure:

There are projected to be 35 FTE's with 35 routes involved in the sidewalk snow clearing operation by 2010. In 2010 there will be 848 kilometers of sidewalk



Parks Operations/Forestry

Conclusion

There is annual growth in parks, floral landscapes trees and sidewalks that require maintenance at the approved levels of service. The business plan highlights these keys activities while providing growth trends. Staff continues to review and revised procedures and process to increase efficiency. This includes equipment and technology.

Commissioner Sign-off

Date (mm/dd/yy)



		ADDIT	IONAL RESOURCE	REQUEST			
Request Summar	y						
Title		Park & Sports	s Field Cultural Practice	es			
Request Components:		Staffing N (check box)	# of FTE # of 0	complements]	
		Other Y (check box)					
2010 Operating	Budget Imp	sact \$ 60,000.00					
2	2010 IMPACT BE	REAKDOWN:		FULL FUTU	RE IMPACT BREA	KDOWN:	
Continuous Fur	nding	\$ 60,000.00		2011	2012	2013	
2010 One-Time	Expenses	\$ -	Expenses Revenue/Offset		\$ - \$ -	\$ - \$ -	
20.0 0.10 1.11.10		· ·	Net		\$ -	\$ -	
Associated 201	0 Capital Impact	\$ -					,
		TE dollars		2011	2012	2013]
OFFSETS:		0 \$ -	Capital	\$ -	\$ -	\$ -	
1) Description of	Request						
field surfaces. Sport health turf for playing	fields no longe surfaces. See utrients to the g (seed/sod sur upply) supply)	repanied by ageing fields require receive pesticide applications and and sod is required to encounturf. Topdressing assists in level apply) - \$20,000.00 - \$15,000.00 - \$15,000.00 - \$15,000.00	and are becoming weed rage new grass growth to	infested and crowd out w	require these ad eeds and fertilizi	ditional services to ng is required to co	maintain ontinue to
Business Unit #:				Business U	nit Name:		
COMMISSION	ER APPR	OVAL:					



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	Service Excellence				General Correlation	Persue excellence in Service Delivery	
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

The additional resources allows the Parks Department to continue to pursue excellence in service delivery, additional funding for cultural practices allows the department to continue to service the community and the user groups at the current approved service levels and to ensure those levels are maintained.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

Turf maintenance cultural practices are essential to ensure healthy long term sustainable turf for both general parkland as well as sports fields.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

Increasing the cultural practices will extend the life of the grass rather than allowing conditions to degrade to the point of full reconstruction. Increasing cultural practices will allow the parks department to provide better playing facilities for the users and reduce weed infestation in the turf area.

5) Timeline

Please detail when resources will be required, key milestones, etc.

Resources will be needed in place for April 1, 2010 to start the seasonal cultural programs.



ADDITIONAL RESOURCE REQUEST

6) Implications/Consequences (if request not approved) A) Briefly describe who will be affected by the request (staff, residents, community, etc.) If sports fields are left to become weed infested and unplayable there will be an impact to local residents, staff, user groups and visitors to Vaughan if current service levels cannot be maintained. This will have a direct impact on the playability of our sports fields and will affect local users as well as those that travel to Vaughan to use these facilities. B) Briefly illustrate the impacts/consequences if the request is not approved Current sports field conditions will deteriorate; this will cause an increase in user group complaints as well as put users at higher risk of injury due to poor field conditions. The city will become liable if conditions are not safe and users will find other locations to rent causing loss revenues to the recreation department. C) Please check off how the request relates to the following: Health & Safety Comments None The City of Vaughan is responsible for protecting the health and well being of all residents/visitors and user groups utilizing city properties. x Minor issue & require monitoring The risk of personal injury resulting from poor field conditions would be minimized by the provision of additional cultural materials to maintain and upkeep sports facilities. Severe issue, immediate attention required Legislative Requirement (excludes City By-Laws) None x Little consequence of non compliance Significant Repercussion Please specify: Specific Legislation (i.e.... Act/Regulation/etc.) The COV is Pesticide-free as legislated and therefore must provide a safe healthy turf without the u Comments What are the compliance requirements? Current status of compliance: Probability of Litigation None Comments Failure to provide a safe and healthy turf will result in Sports injuries as a result of activity on the sports fields. The COV permits the use of turf for activity and therefore Unlikely or likely with minor outcomes/consequences has an obligation to maintain a safe playing surface. Uncertain - potential for significant outcomes/consequences X Definitely significant outcomes/consequences Core City Service Disruption None Service provided with minor internal issues -slight inconvenience Intermittent service level impact - some public/client complaints/frustration X Service failure - constant public/client complaints/aggression **BRIEFLY DESCRIBE IMPACT:** Some fields have been closed due to unsufficient funding to make a field safe which has caused a major



7)	Economic Impact								
					Object	One-time (OT) or	\$Expense		
201	0 Operating Cost Details				Code/Account	Continuous (C)	(\$Revenue)		
1	Overseeding/Sodding (see	d/sod supply)			6810322/68103 23	С	20,000.00		
2	Fertilizing (fertilizer supply)	- \$15,000.	00		6810325	С	15,000.00		
3	Topdressing (topsoil supply)	- \$10,000.	00		6810338	С	10,000.00		
4	Baseball infield material	- \$15,000.0	00		6810339	С	15,000.00		
5							-		
6							-		
7							-		
8							-		
9							-		
						Subtotal	\$ 60,000		
Rev	venues / Potential Saving Costs/Offsets								
2							-		
3							-		
							\$ -		
Subtotal									
To	otal 2010 Operating Impact					Grand Total:	\$ 60,000		
Oth	ner Considerations (Major Impacts):				(\$ dollars)				
			One-time (OT)						
Fut	ure Incremental operating expense impact		or Continuous (C)	2011	2012	2013			
1	g orpored impact		(0)	-	-	-			
2				-	-	-			
3				-	-	-			
			TOTAL	-	-	-			
Fut	ure Incremental Revenue/Offset of operating expenses		'						
1				-	-	-			
2				-	-	-			
			TOTAL	-	-	-			
Net	Impact		NET	-	-	-			
For	Information Purposes:				(\$ dollars)				
4	Associated Capital Costs	One-time (OT) or Continuous (C)	Current Year 2010	2011	2012	2013			
1		, , ,	-	-	-	-			
2			-	-	-	-			
3			-	-	-	-			
			TOTAL	-	-	-			



8) Complement Details							
COMPLEMENT DETAILS							
				2010 BUDGET IMPACT (\$)			
POSITION TITLE			Position #1	Position #2		Positio	on #3
		-					
# OF POSITIONS BEING REQUESTED		-					
FTEs							
POSITION CLASSIFICATION- FT, PT, UNION, M	IGMT, etc.						
CONTRACT (Y/N)							
IF CONTRACT, PLEASE SPECIFY IF PERMANEI	NT OR FOR A SPECIFIC TERM						
GRADE / LEVEL							
STEP							
ESTIMATED START DATE							
ANNUAL 2010 BUDGETED SALARY		\$	-	\$	-	\$	-
ANNUAL OVERTIME	\$	-	\$	-	\$	-	
ANNUAL BENEFITS			-	\$	-	\$	-
COMPUTER EQUIPMENT (one-time)		\$	-	\$	-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-tim		\$	-	\$	-	\$	-
OTHER EXPENSES (specify) 1)	One-time (OT) or Continuous (C)	\$	-	\$	-	\$	-
2)	One-time (OT) or Continuous (C)			\$	-	\$	-
3)	One-time (OT) or Continuous (C)	\$		\$	-	\$	-
SUB - TOTAL EXPENSES		\$		\$	-	\$	-
OFFSETS (only complete if applicable)							
REVENUE GENERATED		\$	-	\$	-	\$	-
STAFF REDUCTIONS -TYPE	select type	\$	-	\$	-	\$	_
STAFF REDUCTIONS - # OF FTEs							
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fee	es)	\$	-	\$	-	\$	
OTHER		\$	-	\$		\$	-
SUB - TOTAL OFFSETS		\$		\$	-	\$	-
TOTAL NET BUDGETED IMPACT FOR 2010		\$		\$	-	\$	
9) Other Comments							
9) Other Comments							
							l



			Α	DDITION	IAL RESOURCE	REC	QUEST					
Requ	est Summary											
Title		F	TIVE YEAR PLAN	TO INCRE	EASE URBAN FOR	EST	CANOPY					
Request Components: Staffing (check box) # of FTE # of complements												
		Other	Y (check box)									
201	0 Operating Budget I	Impact	\$ 45,000.00									
	2010 IMPAC	T BREAKDO	WN:			FU	LL FUTURI	E IMPAC	T BREAKI	DOWN	:	
	Continuous Funding		\$ 10,000.00				2011		012		2013	
ì	2010 One-Time Expenses	[\$ 35,000.00		Expenses Revenue/Offset		28,000	\$	28,000	\$	28,000	
ì	2010 One Time Expended	L	V 00,000.00		Net	-	28,000	\$	28,000	\$	28,000	
	Associated 2010 Capital Im	pact	\$ -									
		FTE	dollars				2011		012		2013	
	OFFSETS:	U	\$ -		Capital	\$	-	\$	-	\$	-	
UFOR well as Vaugh Comm	FORE study which is a panpleted in May 2010. Vau E (urban forests effects meaning identify areas where further is 5 Year Strategy to inhittee. Item 3, Report Note will provide a benchmanition to the UFORE study, inships. By developing and easae the number of trees	ughan's cost model) will st her planting icrease the u o. 6 of the Er rk from whice , \$10,000 is d hosting cor	udy Vaughan's curs should be focuse urban forest canop ovironment Commit to gauge our sucrequired to implement of the plantic street of the second part of the second	rent urbaned and what y in Vaughttee, which coess as went our ste	a forest canopy outli at species should ar nan. This initiative v n ws adopted without rell as direct our pla ewardship events, ti	ning cond shows restance to the conditions of th	overall hea ould not be quested be endment by nitiatives of	Ith, cand planted y counc y Cound over the t impact	opy coverd. The Uil and appiration June next 5 years	rage, of FORE proved a 30, 2 ears.	diversity of sp E study is par d by the Envir 2009. ark and tree p	pecies as t of ronmental
Busine	ess Unit #:					Bus	iness Uni	it Name	:			
	6830361				_	1	ree Plar	nting				
COM	IMISSIONER APF	PROVAL	.:									



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	5 Year Tree Planting Strategy- Env Committee June 30, 2009			High	Mandatory	YES	
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

Service Excellence: lead & promote environmental sustainability

Management Excellence: maintain assets and infrastructure; demonstrate leadership & promote effective governance

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

The 5 Year Plan to Increase the Urban Forest Canopy in the City of Vaughan is directly related to the Business Plan initiatives.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

The UFORE study will benchmark Vaughan's current urban forest canopy health & diversity. It will also provide vital information which will influence where and what species Vaughan continues to plant in the future. The UFORE study will also give an indication of the percentage and number of trees which are potentially susceptible to current and future disease and pests and therefore future budget implications would be predictable. (ex. Emerald Ash Borer)

5) Timeline

Please detail when resources will be required, key milestones, etc.

The UFORE study is a partnership between the City of Vaughan, York Region and the TRCA. The study commenced in summer 2009. The remainder of the study will be completed in May 2010.



6) Implications/Consequences (if request not approved)	
A) Briefly describe who will be affected by the request (staff, residents, continuous of Vaughan would be directly affected as would York Region at the environment would be impacted by no having a benchmark and direction for	nd the TRCA who have partnered with us to complete this study. Most directly
B) Briefly illustrate the impacts/consequences if the request is not approx	ved
The UFORE study would be incomplete and the City of Vaughan would not be requested by council.	able to move forward with its 5 Year Plan to increase the Urban Forest as
C) Please check off how the request relates to the following:	
Health & Safety	
x None	Comments
Minor issue & require monitoring	
Severe issue, immediate attention required	
Legislative Requirement (excludes City By-Laws)	
x None	
Little consequence of non compliance	
Significant Repercussion	
Please specify: Specific Legislation (i.e Act/Regulation/etc.)	
What are the compliance requirements?	Comments
what are the compliance requirements:	
Current status of compliance:	
Probability of Litigation	
x None	Comments
Unlikely or likely with minor outcomes/consequences	
Uncertain - potential for significant outcomes/consequences	
Definitely significant outcomes/consequences	
Core City Service Disruption	
x None	
Service provided with minor internal issues -slight inconvenience	
Intermittent service level impact - some public/client complaints/frustrate	iion
Service failure - constant public/client complaints/aggression	
BRIEFLY DESCRIBE IMPACT:	



7)	Economic Impact						
201	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
1	completion of UFORE study	/ in 2010 (rec. #1))			ОТ	35,000.00
2	Civice engagement (201	0 to 2014 incl)				С	10,000.00
3							-
4							1
5							1
6							-
7							-
8							-
9							-
						Subtotal	\$ 45,000
Rev	renues / Potential Saving Costs/Offsets						-
2							-
3							-
						Outract	\$ -
						Subtotal	\$ 45,000
To	tal 2010 Operating Impact					Grand Total:	Ψ 40,000
Oth	er Considerations (Major Impacts):				(\$ dollars)		
			One-time (OT) or Continuous				
Fut	ure Incremental operating expense impact		(C)	2011	2012	2013	
2	Implementation of outreach program (2011 to 2014 incl)		С	20,000.00	20,000.00	20,000.00	
3	Promotion of Leaf program (2011 to 2014 incl)		С	8,000.00	8,000.00	8,000.00	
				28,000.00	28,000.00	28,000.00	
E4	use Incremental Payanus/Offices of analysing expanses		TOTAL				
1	ure Incremental Revenue/Offset of operating expenses			-	-	-	
2				-	-	-	
			TOTAL	-		-	
Net	Impact		NET	28,000.00	28,000.00	28,000.00	
For	Information Purposes:				(\$ dollars)		
,	ssociated Capital Costs	One-time (OT) or Continuous (C)	Current Year 2010	2011	2012	2013	
1		(3)		-	-		
2			-	-	-	-	
3			-	•	ı	-	
			TOTAL	-	-	-	



8) Complement Details								
COMPLEMENT DETAILS								
					2010 BUDGET IMPACT (\$)		1	
		-	Position #1		Position #2		Positio	on #3
POSITION TITLE		$+\!\!-\!\!\!-$					├	
# OF POSITIONS BEING REQUESTED		 					<u> </u>	
FTEs							<u> </u>	
POSITION CLASSIFICATION- FT, PT, UNION, MG	GMT, etc.							
CONTRACT (Y/N)								
IF CONTRACT, PLEASE SPECIFY IF PERMANEN	T OR FOR A SPECIFIC TERM							
GRADE / LEVEL		T						
STEP								
ESTIMATED START DATE								
ANNUAL 2010 BUDGETED SALARY		\$		-	\$	-	\$	-
ANNUAL OVERTIME		\$		-	\$	-	\$	-
ANNUAL BENEFITS		\$		-	\$	-	\$	
COMPUTER EQUIPMENT (one-time)		\$		-	\$	-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-time		\$		-	\$	-	\$	-
OTHER EXPENSES (specify) 1)	One-time (OT) or Continuous (C)	\$		-	\$	-	\$	-
2)	One-time (OT) or Continuous (C)	$oldsymbol{ol}}}}}}}}}}}}}}}}}$			\$	-	\$	-
3)	One-time (OT) or Continuous (C)	\$			\$	-	\$	-
SUB - TOTAL EXPENSES		\$		-	\$	-	\$	-
OFFSETS (only complete if applicable)								
REVENUE GENERATED		\$		-	\$	-	\$	-
STAFF REDUCTIONS -TYPE	select type	\$		-	\$		\$	
STAFF REDUCTIONS - # OF FTEs		<u> </u>					<u> </u>	
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees	s)	\$		-	\$		\$	-
OTHER		\$		-	\$		\$	-
SUB - TOTAL OFFSETS		\$		-	\$	-	\$	-
TOTAL NET BUDGETED IMPACT FOR 2010		\$			\$	-	\$	_
9) Other Comments								



	ADDITION	AL RESOURCE F	REQUEST			
Request Summary						
Title	Streetscape	e Maintenance				
Request Components: S	staffing (check box) # 6	of FTE # of c	complements]	
	Other Y (check box)					
2010 Operating Budget Impa	act \$ 40,000.00					
2010 IMPACT BRI	EAKDOWN:		FULL FUTUR	RE IMPACT BREA	KDOWN:	
Continuous Funding	\$ 40,000.00	Expenses	2011 \$ -	2012 \$ -	2013	
2010 One-Time Expenses	\$ -	Revenue/Offset		\$ -	\$ -	
Associated 2010 Capital Impact	\$ -	Net	\$ -	\$ -	\$ -	
F	 ΓΕ dollars		2011	2012	2013	
OFFSETS:	0 \$ -	Capital	\$ -	\$ -	\$ -	I
1) Description of Request						
On-going maintenance of median isla enhancement initiatives. New landso Keele & Teston Entry Feature, Maple Streetscape & Parkette, McNaughtor & HWY 7, Bathurst & Autumn Hill, The Starling, Jane & Grand Valley, Ruther Starling, Ruther Starling, Jane & Grand Valley, Ruther Starling, Ruther S	cape areas will require maintenance Streetscape Improvements on Keen Streetscape (Major Mac to Keele) nornhill Woods & Rutherford, Islingt	e. Areas include: ele between Major M , Dufferin & Summer on & Tuscan Woods	lackenzie and ridge, Thornh , Weston & A	d Rutherford, Islii nill Woods & Map shberry, Weston	ngton & The Boulev ble Sugar Lane, Tho	vard ornhill Woods
Business Unit #:			Business U	nit Name:		
6810352		Flower	bed Plantin	ng Maintenand	e	
COMMISSIONER APPRO	OVAL:					



ADDITIONAL RESOURCE REQUEST

A) Ider	ntify the <u>specific initiative</u> this resource re	equest rela	ites to, by	completing the fol	lowing:		
	Initiative	Ref#	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1					General Correlation		
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

	B)) Describe and clearl	y demonstrate how the re	guest links with the Vau	ghan Vision 2020 ob	iective or initiative
--	----	-----------------------	--------------------------	--------------------------	---------------------	-----------------------

Pursue excellence in Service Delivery. Maintain Assets + Infrastructure.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

In order to maintain current levels of service the Business Plan will show that current staff levels are maxed out to maintain additional streetscaping that will be assumed in the Fall of 2009 and Spring 2010.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

Pedestrian and vehicular safety will improve as these traffic calming initiatives slow driving speeds and provide specific areas for pedestrian crossing. Stronger sense of community pride and identity through streetscape initiatives.

5) Timeline

Please detail when resources will be required, key milestones, etc.

Regular streetscape maintenance routines begin in April 2010 and continue to late November.



BRIEFLY DESCRIBE IMPACT:

CITY OF VAUGHAN 2010 OPERATING BUDGET

ADDITIONAL RESOURCE REQUEST

6) Implications/Consequences (if request not approved) A) Briefly describe who will be affected by the request (staff, residents, community, etc.) Local residents and the entire Vaughan community (visitors, commuters, etc.) will be affected if current levels cannot be maintained. If new plantings are not properly weeded, cultivated, cleaned, watered and pertilized plant material will die and weeds will take over. This will have a direct impact on aesthetic value, community pride and visibility for the safe interaction of pedestrian and vehicular traffic. B) Briefly illustrate the impacts/consequences if the request is not approved Current level of service would need to be reduced to absorb new landscape initiatives installed throughout the City. A reduced level of service would not be recommended by the York Region Police as CPETD would be impacted as well as pruning requirements of the MTO. C) Please check off how the request relates to the following: Health & Safety Comments None Visibility concerns for pedestrians may be great if areas are not maintained. Currently these areas are being neglected Minor issue & require monitoring and pose a safety concern, X Severe issue, immediate attention required Legislative Requirement (excludes City By-Laws) None x Little consequence of non compliance Significant Repercussion Please specify: Specific Legislation (i.e.... Act/Regulation/etc.) Comments What are the compliance requirements? Current status of compliance: Probability of Litigation None Comments Un-maintained plant growth may become hazardous to Unlikely or likely with minor outcomes/consequences pedestrians and drivers. With appropriate maintenance this would be reduced Uncertain - potential for significant outcomes/consequences X Definitely significant outcomes/consequences Core City Service Disruption None Service provided with minor internal issues -slight inconvenience X Intermittent service level impact - some public/client complaints/frustration Service failure - constant public/client complaints/aggression

Site lines would be impacted for pedestrians and vehicles causing people to take different routes.



7)	Economic Impact						
201	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
1	Streetscape Mainter	nance				С	40,000.00
2							-
3							-
4							-
5							-
6							-
7							-
8							-
9							-
						Subtotal	\$ 40,000
Rev	venues / Potential Saving Costs/Offsets					Jubiotai	
1							-
2							-
3							-
						Subtotal	\$ -
To	etal 2010 Operating Impact					Grand Total:	\$ 40,000
						Orana rotal.	
Oth	er Considerations (Major Impacts):				(\$ dollars)		
			One-time (OT) or Continuous				
Fut 1	ure Incremental operating expense impact		(C)	2011	2012	2013	
2				-	-	-	
3				-	-	-	
				_	-	_	
			TOTAL				
Fut 1	ure Incremental Revenue/Offset of operating expenses			_	_	_	
2				-	-	-	
				-	-	-	
			TOTAL	_		-	
Net	Impact		NET				
For	Information Purposes:				(\$ dollars)		
		O (i (OT)	O V				
Δ	ssociated Capital Costs	One-time (OT) or Continuous (C)	Current Year 2010	2011	2012	2013	
2			-	-	-	-	
3			-	-	-	-	
3			_			-	
			TOTAL	-	-]	



8) Complement Details				
COMPLEMENT DETAILS			2010 BUDGET IMPACT (\$)	
		Position #1	Position #2	Position #3
POSITION TITLE				
# OF POSITIONS BEING REQUESTED				
FTEs				
POSITION CLASSIFICATION- FT, PT, UNION, M	GMT, etc.			
CONTRACT (Y/N)				
IF CONTRACT, PLEASE SPECIFY IF PERMANEN	NT OR FOR A SPECIFIC TERM			
GRADE / LEVEL				
STEP	-			
ESTIMATED START DATE	-	1		
ANNUAL 2010 BUDGETED SALARY		\$ -	\$ -	\$ -
ANNUAL OVERTIME		\$ -	\$ -	\$ -
ANNUAL BENEFITS		\$ -	\$ -	\$ -
COMPUTER EQUIPMENT (one-time)		\$ -	\$ -	\$ -
OFFICE EQUIPMENT AND FURNITURE (one-time		\$ -	\$ -	\$ -
OTHER EXPENSES (specify) 1)	One-time (OT) or Continuous (C)	\$ -	\$ -	\$ -
2)	One-time (OT) or Continuous (C)		\$ -	\$ -
3)	One-time (OT) or Continuous (C)	\$ -	\$ -	\$ -
SUB - TOTAL EXPENSES		\$ -	-	\$ -
OFFSETS (only complete if applicable)		\$ -	T	T
REVENUE GENERATED	Т		-	\$ -
STAFF REDUCTIONS -TYPE	select type	\$ -	-	\$ -
STAFF REDUCTIONS - # OF FTEs				
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fee	·s)	\$ -	-	\$ -
OTHER		\$ -	\$ -	\$ -
SUB - TOTAL OFFSETS		-	\$ -	\$ -
TOTAL NET BUDGETED IMPACT FOR 2010		-		\$ -
9) Other Comments				



		ADDITION	AL RESOURCE F	REQUEST			
Requ	est Summary						
Title		Off Leasi	h Dog Park]
Reques	ct Components: Staffing	(check box) # C	of FTE # of c	complements]	
	Other Y	(check box)					
201	0 Operating Budget Impact \$	10,000.00					
	2010 IMPACT BREAKDOWN:			FULL FUTU	RE IMPACT BREA	AKDOWN:	
	Continuous Funding \$	10,000.00		2011	2012	2013]
			Expenses	\$ -	\$ -	\$ -	
	2010 One-Time Expenses \$	-	Revenue/Offset		\$ -	\$ -	_
			Net	\$ -	\$ -	\$ -	J
	Associated 2010 Capital Impact \$	-					
	FTE	dollars		2011	2012	2013]
	OFFSETS: 0 \$	-	Capital	\$ -	\$ -	\$ -	J
Annua turf/wa	scription of Request al maintenance of new Off Leash Dog Park alkway maintenance and snow removal or ary 24,2009.	k located at Concord The perations. Item 3, Report	ornhill Regional Park	will impact of ttee of the W	perating budge hole, which was	ts for litter/debris pic	:k-up, nendment on
Busine	ess Unit #:			Business U	nit Name:		
	6810451		Publ B	ldg & Lot \$	Snow Remov	al	
CON	MISSIONER APPROVAL:						



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1					General Correlation		
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or i

Pursue excellence in Service Delivery. Maintain Assets + Infrastructure.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

This area has not been previously included for weekly garbage/debris pick up or for winter snow removal operations and will therefore directly affect the business plan by increasing the area. In addition, repairs to funiture, fences etc. need to be addressed immeidatly to maintain service levels.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

Due to the nature of the off leash facility, additional weekly garbage pick-ups will be require to keep the area clean and safe for pedestrian and animal use. TRepairs to Sinage, fences and other furniture repairs are necessary to maintain safety and comfort. The facility will create a strong sense of community pride and responsible pet ownership.

5) Timeline

Please detail when resources will be required, key milestones, etc.

The facility will be open year-round.



6) Implications/Consequences (if request not approved)							
A) Briefly describe who will be affected by the request (staff, residents, or	community, etc.)						
Local residents and users would not be able to safely use and access the site if garbage/debris (feces) is not removed regularly and if the area is maintained in winter.							
B) Briefly illustrate the impacts/consequences if the request is not appro	oved						
The off leash facility would not be safe for pets or owners to access and use.							
C) Please check off how the request relates to the following:							
Health & Safety	Comments						
None	Winter maintenance is required on all facilities open year-round to						
Minor issue & require monitoring	residents. This new initative has attracted many residents to bring their dogs, causing an increase to the potential for maintaining a safe						
X Severe issue, immediate attention required	environment with regular empying of green bins and regular debris.						
Legislative Requirement (excludes City By-Laws)							
None							
x Little consequence of non compliance							
Significant Repercussion							
Please specify:							
Specific Legislation (i.e Act/Regulation/etc.)							
What are the compliance requirements?	Comments This new initiative will require monitoring and reporting issues to by-law						
	as currently issues exist in parks with dogs running free and feces not collected.						
Current status of compliance:							
Probability of Litigation							
None	Comments						
Unlikely or likely with minor outcomes/consequences	Unmaintained facilities and unmaintained winter roads would be hazardous to pedestrians, drivers and pets. This would be elimiated						
Uncertain - potential for significant outcomes/consequences	by roads being maintained especially since we advise the public the park may be used in the winter.						
Definitely significant outcomes/consequences							
Core City Service Disruption							
None							
Service provided with minor internal issues -slight inconvenience							
Intermittent service level impact - some public/client complaints/frustra	ation						
Service failure - constant public/client complaints/aggression							
Without allowing winter access. dog	g owners will be at risk driving to site. Complaints will go to the city						
BRIEFLY DESCRIBE IMPACT: with regards to closing this new par							



7)	Economic Impact						
201	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
1	litter/debris pick-up, turf/walkway maintenance and snow	removal operatio	ns		6810453	C	5,000.00
2	Snow clearing				6810331	С	5,000.00
_							-,
3							-
4							-
5							-
6							
					_		-
7							-
8							-
9							-
						<u>l</u>	4 40 000
						Subtotal	\$ 10,000
Rev	venues / Potential Saving Costs/Offsets						
1		_ _					-
2							-
3							-
	<u> </u>				<u> </u>		\$ -
						Subtotal	-
_	tol 2010 Oncreting I					Cremit T	\$ 10,000
10	otal 2010 Operating Impact					Grand Total:	
Oth	ner Considerations (Major Impacts):				(\$ dollars)		
			One-time (OT)	İ			
F	ura Incremental energia e accessor de la companya d		or Continuous		2042	2042	
rut 1	ure Incremental operating expense impact		(C)	2011	2012	2013	
2							
		<u></u>		-	-	-	
3				-	-	-	
			_	-	-	-	
			TOTAL	<u> </u>	<u> </u>	<u>I</u>	
Fut	ure Incremental Revenue/Offset of operating expenses				T	1	
'				-	-	-	
2				-	-	-	
				-	-	-	
			TOTAL	-	-	-	
Net	Impact		NET		<u> </u>		
					* • • • • • • • • • • • • • • • • • • •		
For	Information Purposes:				(\$ dollars)		
		One-time (OT) or	Current Year	I			
1	Associated Capital Costs	Continuous (C)	2010	2011	2012	2013	
'			_			-	
2			-	-	-	-	
3			-	-	-	-	
	<u> </u>	<u>l</u> .	1	-	-	-	
			TOTAL				



8) Complement Details							
COMPLEMENT DETAILS							
				2010 BUDGET IMPA			
BOOKTON TITLE		Pos	sition #1	Position	on #2	Position	on #3
POSITION TITLE				 			
# OF POSITIONS BEING REQUESTED				<u> </u>			
FTEs							
POSITION CLASSIFICATION- FT, PT, UNION, MG	GMT, etc.						
CONTRACT (Y/N)							
IF CONTRACT, PLEASE SPECIFY IF PERMANEN	T OR FOR A SPECIFIC TERM						
GRADE / LEVEL							
STEP							
ESTIMATED START DATE							
ANNUAL 2010 BUDGETED SALARY		\$	-	\$	-	\$	-
ANNUAL OVERTIME		\$	-	\$	-	\$	-
ANNUAL BENEFITS		\$	-	\$	1	\$	-
COMPUTER EQUIPMENT (one-time)		\$	-	\$	-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-time)		\$	-	\$	1	\$	-
OTHER EXPENSES (specify) 1)	One-time (OT) or Continuous (C)	\$	-	\$	1	\$	-
2)	One-time (OT) or Continuous (C)			\$	•	\$	
3)	One-time (OT) or Continuous (C)	\$	-	\$	-	\$	-
SUB - TOTAL EXPENSES		\$	_	\$	-	\$	
OFFSETS (only complete if applicable)							
REVENUE GENERATED		\$	-	\$	-	\$	_
STAFF REDUCTIONS -TYPE	select type	\$	-	\$		\$	-
STAFF REDUCTIONS - # OF FTEs							
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees	3)	\$	-	\$	-	\$	<u>-</u>
OTHER		\$	-	\$	-	\$	-
SUB - TOTAL OFFSETS		\$	-	\$	-	\$	
TOTAL NET BUDGETED IMPACT FOR 2010		\$	-	\$	-	\$	-
9) Other Comments							
of other comments							



ADDITIONAL RESOURCE REQUEST											
Request Summary											
Title "Safe	"Safe Hill" for Winter Tobogganing										
Request Components: Staffing N (check box)	st Components: Staffing N (check box) # of FTE # of complements										
Other (check box)											
2010 Operating Budget Impact \$ 10,000.00											
2010 IMPACT BREAKDOWN:		FULL FUTU	RE IMPACT BREAI	KDOWN:							
Continuous Funding \$ 10,000.00		2011	2012	2013	1						
F	Expenses		\$ -	\$ -	1						
2010 One-Time Expenses \$ -	Revenue/Offse		\$ -	\$ -	1						
Associated 2010 Capital Impact \$ -	Net	\$ -	\$ -	\$ -							
Associated 2010 Capital Impact \$ -											
FTE dollars	1	2011	2012	2013	1						
OFFSETS: 0 \$ -	Capital	\$ -	\$ -	\$ -							
Parks operations require additional funding to support the implementation of the City of Vaughan's "Safe Tobogganing Hill". On June 2, 2009 a report was submitted to committee of the whole outlining the establishment of the Recreational Sports Injury Prevention Advisory Committee with the mandate to develop and execute a program aimed at safety and injury prevention for tobogganing in the city of Vaughan.											
Business Unit #:		Business U	nit Name:								
COMMISSIONER APPROVAL:											



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	Service Excellence				General Correlation	Enhance and Ensure Community Safety, Health & Wellness	
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

The additional resources will allow the Parks Department to provide service excellence in the delivery of safe tobogganing hills; this will allow the department to provide a safe location to enjoy tobogganing activities.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

This relates to the Departments business plan objectives by increasing community involvement in programs

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

The city will ensure that citizens will enjoy outdoor recreational activities/sports at City parks, recreational spaces and facilities in safe conditions

5) Timeli	
	no
JI HIHEH	IIC

Please detail when resources will be required, key milestones, etc.

January 2010



6) Implications/Consequences (if request not approved)								
A) Briefly describe who will be affected by the request (staff, residents, co	ommunity, etc.)							
Residents and the community will be affected if request is not approved								
B) Briefly illustrate the impacts/consequences if the request is not approve								
If the request is not approved the community will continue to be at risk by not p	roviding a safe location to participate in tobogganing activities.							
C) Please check off how the request relates to the following:								
Health & Safety	Comments							
None	Installation of safety devices, signae and adequate monitoring will have a direct impact on this new initiative.							
Minor issue & require monitoring								
X Severe issue, immediate attention required								
Legislative Requirement (excludes City By-Laws)								
X None								
Little consequence of non compliance								
Significant Repercussion								
Please specify:								
Specific Legislation (i.e Act/Regulation/etc.)								
What are the compliance requirements?	Comments							
Current status of compliance:								
Probability of Litigation								
None	Comments							
Unlikely or likely with minor outcomes/consequences	This activity has a high risk factor and probabilty of litigation. Failure to put measures into place to demonstate we the safety measures are in place will be detrimental.							
Uncertain - potential for significant outcomes/consequences	place will be detrimental.							
X Definitely significant outcomes/consequences								
Core City Service Disruption								
None								
Service provided with minor internal issues -slight inconvenience								
X Intermittent service level impact - some public/client complaints/frustrate	iion							
Service failure - constant public/client complaints/aggression								
BRIEFLY DESCRIBE IMPACT: This initiative was approved by Coun	cil, therefore failure to comply with the item by not allowing the tob							



7)	Economic Impact						
201	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
1	Signage, promotional information an	nd operating expe	ences		6810001	С	10,000.00
2							-
3							-
4							-
5							-
6							-
7							-
8							-
9							-
							\$ 10,000
D =:	Patantial Soving Conta Office					Subtotal	, ,,,,,,
1	renues / Potential Saving Costs/Offsets						-
2							-
3							-
							\$ -
						Subtotal	40.000
То	tal 2010 Operating Impact					Grand Total:	\$ 10,000
Oth	er Considerations (Major Impacts):	·			(\$ dollars)		
			One-time (OT)				
Fut	ure Incremental operating expense impact		or Continuous (C)	2011	2012	2013	
1			(-)	-	-	-	
2				-	-	-	
3				-	-	-	
			TOTAL	-	-	-	
E+	ure Incremental Revenue/Offset of operating expenses		TOTAL				
1	are moremental revenue onset of operating expenses			-	-	-	
2				-	-	-	
			TOTAL	-	-	-	
Not	Impact		NET	-	-	-	
IVE	ппрасс		NEI				ļ
For	Information Purposes:				(\$ dollars)	1	ı
		One-time (OT) or	Current Year				
A	ssociated Capital Costs	Continuous (C)	2010	2011	2012	2013	
2			-	-	-	-	
3			-	-	-		
١					-	-	
			TOTAL	-	_	_	



8) Complement Details							
COMPLEMENT DETAILS							
ı				2010 BUDGET IMPAC		<u> </u>	
POSITION TITLE			Position #1	Positio	n #2	Position	on #3
# OF POSITIONS BEING REQUESTED				1			
FTEs		\bot					
POSITION CLASSIFICATION- FT, PT, UNION, M	IGMT, etc.						
CONTRACT (Y/N)			_		_		
IF CONTRACT, PLEASE SPECIFY IF PERMANEI	NT OR FOR A SPECIFIC TERM						
GRADE / LEVEL		T					
STEP							
ESTIMATED START DATE							
ANNUAL 2010 BUDGETED SALARY		\$	-	\$	-	\$	-
ANNUAL OVERTIME		\$	-	\$	-	\$	-
ANNUAL BENEFITS		\$	-	\$	-	\$	-
COMPUTER EQUIPMENT (one-time)		\$	-	\$	-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-tim		\$	-	\$	-	\$	-
OTHER EXPENSES (specify) 1)	One-time (OT) or Continuous (C)	\$	-	\$	-	\$	-
2)	One-time (OT) or Continuous (C)			\$	-	\$	-
3)	One-time (OT) or Continuous (C)	\$	<u>.</u>	\$		\$	
SUB - TOTAL EXPENSES		\$	-	\$	-	\$	
OFFSETS (only complete if applicable)				_			
REVENUE GENERATED		\$	-	\$	-	\$	
STAFF REDUCTIONS -TYPE	select type	\$	-	\$	-	\$	
STAFF REDUCTIONS - # OF FTEs		1.					
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fee	es)	\$	-	\$	-	\$	
OTHER		\$	-	\$	-	\$	
SUB - TOTAL OFFSETS		\$		\$	-	\$	
TOTAL NET BUDGETED IMPACT FOR 2010		\$	-	\$	-	\$	-
9) Other Comments							



ADDITION	AL RESOURCE	REQUEST										
Request Summary												
Title Assistant	Assistant Foreperson											
equest Components: Staffing Y (check box) # of FTE 1 # of complements 1												
Other (check box)												
2010 Operating Budget Impact \$ 59,778.42												
2010 IMPACT BREAKDOWN:		FULL FUTUR	E IMPACT BREA	KDOWN:								
Continuous Funding \$ 57,278.42		2011	2012	2013]							
	Expenses	\$ -	\$ -	\$ -								
2010 One-Time Expenses \$ 2,500.00	Revenue/Offset		\$ -	\$ -								
	Net	\$ -	\$ -	\$ -	J							
Associated 2010 Capital Impact \$ -												
FTE dollars		2011	2012	2013								
OFFSETS: 0 \$ -	Capital	\$ 35,000.00	\$ -	\$ -	j							
1) Description of Request New Parks District requires an Assistant Foreperson to assist with supervision and district inspections. In 2008 the department realigned the evening supervisor to days from evenings to meet the service demands to provide adequate daytime supervision. Based on recommendations from an operational review by an external consultant (Performance Concepts), Parks operations have split the north parks district into 2 districts to meet increasing demands as the area continues to grow. At this time one district supervisor does not have an assistant in their compliment, this assistant supervisor is inline with the departmental structure and is necessary to meet the expanding hectares of parks/open space and sidewalk kilometers to maintain.												
Business Unit #: COMMISSIONER APPROVAL:		Business Ur	nit Name:									



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	Service Excellence				General Correlation	in service delivery	
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

Pursue excellence in service delivery. Ensure and enhance community safety and wellness.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

The hectares of park land and kilometers of sidewalks maintained continue to increase while supervision has not. This position is necessary to meet the increased service demands as emphasized in the performance measures relating to Park Turf Hectares maintained per FTE and Sidewalk Kilometers per FTE.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

The assistant foreperson is responsible for monitoring quality assurance and assisting with staff support. The Parks Supervisors require an assistant when the staffing levels reach 10 full time staff per district.

5) Timeline

Please detail when resources will be required, key milestones, etc.

Staff in place January 1, 2010.



BRIEFLY DESCRIBE IMPACT:

CITY OF VAUGHAN 2010 OPERATING BUDGET

ADDITIONAL RESOURCE REQUEST

6) Implications/Consequences (if request not approved) A) Briefly describe who will be affected by the request (staff, residents, community, etc.) The inefficiencies of not running a district with sufficient staffing will impact the community. Furthermore the union will question the process for temporarily re-classing a staff person for another year without identifying this as full time position. At this time the department re-classes three staff on a temporary basis to be an assistant foreperson for the summer without making the position permanent. B) Briefly illustrate the impacts/consequences if the request is not approved Current Service levels will not be maintained causing increased complaints from the community at large. Staff will be working with less supervision than required and the supervisor will be stretched too thin and will be unable to effectively manage parks operations. C) Please check off how the request relates to the following: Health & Safety Comments None In accordance with WHIMIS the requirement for staff to be trainined and monitored is essential. This is a function the Assistant x Minor issue & require monitoring Foreperson to train and monitor work sites. Severe issue, immediate attention required Legislative Requirement (excludes City By-Laws) None Little consequence of non compliance x Significant Repercussion Please specify: Specific Legislation (i.e.... Act/Regulation/etc.) Occupational Health & Safety Act Comments As per the Occupational Health & Safety Act, 1990, Section 25 - Duties of What are the compliance requirements? Employers 25. Without limiting the strict duty imposed by subsection (1), anemployer shall, provide information, instruction and supervision to a worker Current status of compliance: Probability of Litigation None Comments Without this position, staff will not be adequately supervised Unlikely or likely with minor outcomes/consequences and therefore H&S occurences that arise as a result will be problematic. Uncertain - potential for significant outcomes/consequences X Definitely significant outcomes/consequences Core City Service Disruption None Service provided with minor internal issues -slight inconvenience X Intermittent service level impact - some public/client complaints/frustration Service failure - constant public/client complaints/aggression

Staff would not be efficient in their job duties therefore standards will be compromised.



7)	Economic Impact								
201	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)		
1	Salary (Asst Roads Foreperson Grade F, Start le	evel @ \$20.2	8 x 2080hrs)		6810300.7010	C	44,682.40		
2	Benefits		6810300.7017	С	11,394.01				
3	ОТ	6810300.7012	С	1,202.01					
4	Computer		6810300.7211	ОТ	2,500.00				
5							-		
6							-		
7							-		
8							-		
9							-		
						Subtotal	\$ 59,778		
Rev	enues / Potential Saving Costs/Offsets			T					
2									
3							<u>-</u>		
							\$ -		
						Subtotal			
Тс	tal 2010 Operating Impact					Grand Total:	\$ 59,778		
Oth	er Considerations (Major Impacts):				(\$ dollars)				
			One-time (OT)						
Fut	ure Incremental operating expense impact		or Continuous (C)	2011	2012	2013			
1				-	-	-			
2				-	-	-			
3				-	-	-			
			TOTAL	-	-	-			
Fut	ure Incremental Revenue/Offset of operating expenses								
1				-	-	-			
2				-	-	-			
TOTAL									
Net Impact PET									
For Information Purposes: (\$ dollars)									
FOI	information Fulposes.				(\$ dollars)				
4	Ssociated Capital Costs One	ntinuous (C)	Current Year 2010	2011	2012	2013			
1	one pick-up vehicle	ОТ		35,000.00	-	-			
2			-	-	-	-			
3			-	-	-	-			



8) Complement Details							
COMPLEMENT DETAILS				2010 BUDGET IMPACT ((\$)		
			Position #1	Position #	#2	Positi	on #3
POSITION TITLE		Assis	stant Foreperson				
# OF POSITIONS BEING REQUESTED			1				
FTEs			1				
POSITION CLASSIFICATION- FT, PT, UNION, MGI	ИТ, etc.		Union				
CONTRACT (Y/N)			N				
IF CONTRACT, PLEASE SPECIFY IF PERMANENT	OR FOR A SPECIFIC TERM						
GRADE / LEVEL			F				
STEP			1				
ESTIMATED START DATE			01/01/10				
ANNUAL 2010 BUDGETED SALARY		\$	44,682.40	\$	-	\$	-
ANNUAL OVERTIME		\$	1,202.01	\$	-	\$	-
ANNUAL BENEFITS		\$	11,394.01	\$	-	\$	-
COMPUTER EQUIPMENT (one-time)		\$	2,500.00	\$	-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-time)		\$	-	\$	-	\$	-
OTHER EXPENSES (specify) 1)	One-time (OT) or Continuous (C)			\$	-	\$	-
2)	One-time (OT) or Continuous (C)			\$	-	\$	-
3)	One-time (OT) or Continuous (C)	\$	-	\$	-	\$	-
SUB - TOTAL EXPENSES		\$	59,778.42	\$	-	\$	-
OFFSETS (only complete if applicable)		_					
REVENUE GENERATED		\$	-	\$	-	\$	-
STAFF REDUCTIONS -TYPE	select type	\$	ı	\$	1	\$	-
STAFF REDUCTIONS - # OF FTEs							
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)		\$	-	\$	-	\$	-
OTHER		\$	-	\$	-	\$	-
SUB - TOTAL OFFSETS		\$	-	\$	-	\$	-
TOTAL NET BUDGETED IMPACT FOR 2010		\$	59,778.42	\$	-	\$	-

SUB - TOTAL OFFSETS	\$	- \$	-	\$ -
		50.770.40		•
TOTAL NET BUDGETED IMPACT FOR 2010	3	59,778.42 \$	-	\$ -
9) Other Comments				



			ADDITIONA	AL RESOURCE F	REQUEST					
Requ	est Summary									
Title			1 Full Time P	ark Attendant				l		
Request Components: Staffing Y (check box) # of FTE 1 # of complements 1										
		Other	(check box)							
201	0 Operating Budge	t Impact \$ 5	52,408.80							
	2010 IMPA	ACT BREAKDOWN:			FULL FUTUR	RE IMPACT BREA	KDOWN:			
	Continuous Funding	\$ 5	52,408.80		2011	2012	2013			
				Expenses	\$ -	\$ -	\$ -			
	2010 One-Time Expenses	\$	-	Revenue/Offset		\$ -	\$ -			
				Net	\$ -	\$ -	-			
	Associated 2010 Capital I	mpact \$	-							
			dollars		2011	2012	2013			
	OFFSETS:	0 \$	-	Capital	\$ 35,000.00	\$ -	\$ -			
The a leade	tenance in 2010 with plowing routes will restrough the Recyclin additional staffing requer responsibilities. The time costs exceeded to flack of staff to martment will not meet a	equire operators. Ing initiative with Connect of a full time In training is more In the budget value In aintain standards	The staff will also s Greening Vaughan P park attendant is ne advanced and thore in 2009 due to staff in the operation in al	upport the separa hase three. ecessary as our cough than a seas working addition Il seasons of the	ate collection ore group of conal temporal hours to	n of new recyc f staff must be rary staff perso maintain servio	eling receptacles qualified to provon would receive	at city ride crew . a direct		
Busine	ess Unit #:]			Business Un					
CON	MISSIONER AP	PROVAL:								



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	Service Excellence				General Correlation	Pursue excellence i	n service delivery
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

The addition of 1 full time park attendant allows the parks department to continue to pursue excellence in service delivery.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

Sidewalk snow clearing demands are increasing to maintain current service levels as shown on business plan. Hectares per FTE to maintain are steadily increasing as new parks are approved.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

Hiring 1 full time staff will be more efficient as we are maximizing the current work load.

5) Timeline

Please detail when resources will be required, key milestones, etc.

New staff would need to be in place for January 1, 2010 to support the additional turf hectares in new parks and the additional kilometers of sidewalk.



ADDITIONAL RESOURCE REQUEST

6) Implications/Consequences (if request not approved)

A) Briefly describe who will be affected by the request (staff, residents, community, etc.)

If this request is not approved the residents and community will be affected because sidewalks will not be safe to walk on, grass and weeds will be unsightly if not cut on rotation. Staff that constantly come in for overtime are tired and less alert when plowing additional kilometers due to increase in route size and also to plow routes for co-workers that do not come to work. If sports fields are left to become weed infested and unplayable there will be an impact to local residents, staff, user groups and visitors to Vaughan if current service levels cannot be maintained. This will have a direct impact on the playability of our sports fields and will affect local users as well as those that travel to Vaughan to use these facilities.

B) Briefly illustrate the impacts/consequences if the request is not appro	oved
weather event will impact the residents and the community at large as there v	omplaints to staff and council. Not having the staff during the summer months
C) Please check off how the request relates to the following:	
Health & Safety	
None	Comments The City of Vaughan is responsible for protecting the health and well
Minor issue & require monitoring	being of all residents and visitors utilizing city properties. The risk of personal injury or death resulting from falling on city owned sidewalks
X Severe issue, immediate attention required	would be minimized by the provision of full/temporary staff to maintain the sidewalks
Legislative Requirement (excludes City By-Laws)	
None	
X Little consequence of non compliance	
Significant Repercussion	
Please specify: Specific Legislation (i.e Act/Regulation/etc.)	
What are the compliance requirements?	Comments
Current status of compliance:	
Probability of Litigation	
None	Comments
Unlikely or likely with minor outcomes/consequences	If a resident or visitor to the City of Vaughan is injured or loss of life occurs as a result of a slip & fall on icy or snow covered sidewalks, the probability of litigation would be great. In addition the city's insurance
Uncertain - potential for significant outcomes/consequences	premiums would be impacted.
X Definitely significant outcomes/consequences	
Core City Service Disruption	
None	
Service provided with minor internal issues -slight inconvenience	
Intermittent service level impact - some public/client complaints/frustra	ation
X Service failure - constant public/client complaints/aggression	
BRIEFLY DESCRIBE IMPACT: Parks will not get cut, sports fields in	not maintained, sidewalks will not be cleared as per the approved serv



7)	Economic Impact						
201	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
1	Full Time Park Attendant (used blended rat	e for Level C \$19	9.50 x 2080)			C	40,560.00
2	Overtime					С	1,200.00
3	benefits					С	10,648.80
4							-
5							_
6							
7							-
8							_
9							-
						Subtotal	\$ 52,409
Rev 1	enues / Potential Saving Costs/Offsets						_
2							_
3							
							\$ -
						Subtotal	<u> </u>
То	tal 2010 Operating Impact					Grand Total:	\$ 52,409
Oth	er Considerations (Major Impacts):				(\$ dollars)		
			One-time (OT)				
Futi	ure Incremental operating expense impact		or Continuous (C)	2011	2012	2013	
1			, ,	-	-	-	
2				-	-	-	
3				-	-	-	
L			TOTAL	-	-	-	
E + .	ure Incremental Revenue/Offset of operating expenses		TOTAL			L	
1	are incremental Neventie/Onset of operating expenses			-	-	-	
2				-	-	-	
L				-	-	-	
Nat	Impact		TOTAL	-	-	-	
ivet	impact		NET				
For	Information Purposes:	-			(\$ dollars)	T	
		One-time (OT) or	Current Year				
A 1	ssociated Capital Costs One pick-up vehicle	Continuous (C)	2010	2011 35,000.00	2012	2013	
2	one plan up terribre	J.		-	-	-	
^			-				
3			-	-	-	-	
Į į			l	35,000.00	-	-	



8) Complement Details							
COMPLEMENT DETAILS				0040 BUBOET III	D. A. O.T. (A)		
	Г			2010 BUDGET IM		Doois	tion #3
POSITION TITLE					ition #2	FUSI	11011 #3
# OF POSITIONS BEING REQUESTED	-			Park	Attendant		
FTEs	+				1		
POSITION CLASSIFICATION- FT, PT, UNION, MGMT, etc.					1		
	+			U	nion		
CONTRACT (Y/N)	_				N		
IF CONTRACT, PLEASE SPECIFY IF PERMANENT OR FOR A SPECIFIC TERM	_				С		
GRADE / LEVEL	_						
STEP					1		
ESTIMATED START DATE					1/1/2010		
ANNUAL 2010 BUDGETED SALARY				\$	40,560.00	\$	-
ANNUAL OVERTIME				\$	1,200.00	\$	-
ANNUAL BENEFITS				\$	10,648.80	\$	-
COMPUTER EQUIPMENT (one-time)				\$	-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-time)				\$	-	\$	-
OTHER EXPENSES (specify) Contract Extensions One-time (OT) or Continuous (C)	С			\$	-		
2) Vehical One-time (OT) or Continuo (C.)	ОТ					\$	-
3) One-time (OT) or Continuous (C)	4			\$		\$	-
SUB - TOTAL EXPENSES		\$	-	\$	52,408.80	\$	-
OFFSETS (only complete if applicable)		Φ.					
REVENUE GENERATED		\$	-	\$	-	\$	-
STAFF REDUCTIONS -TYPE select type	1		-	\$	-	\$	-
STAFF REDUCTIONS - # OF FTES		<u> </u>					
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)	9			\$	-	\$	-
OTHER		\$	-	\$	-	\$	
SUB - TOTAL OFFSETS		Ψ		\$	-	\$	-
TOTAL NET BUDGETED IMPACT FOR 2010		\$	-	\$	52,408.80	\$	-

SUB - TOTAL OFFSETS	\$ - \$	- \$ -
TOTAL NET BUDGETED IMPACT FOR 2010	\$ - \$	52,408.80 \$ -
9) Other Comments		



	ADDITIONAL RESOURCE REQUEST									
Requ	est Summary									
Title	G	GPS - Sidewalk snow	plowing machin	nes				ì		
Reques	tt Components: Staffing N (che	eck box) # of F	TE # of	complements						
	Other (che	eck box)								
201		00.00								
	2010 IMPACT BREAKDOWN:		_	FULL FUTUR	E IMPACT BRE	AKDOWN	:			
	Continuous Funding \$ 16,0	00.00	Expenses	2011 \$ -	2012 \$ -	\$	2013			
	2010 One-Time Expenses	-	Revenue/Offset		\$ -	\$	-			
	<u></u>		Net	\$ -	\$ -	\$	-			
	Associated 2010 Capital Impact \$									
	FTE dolla		Į.	2011	2012		2013			
	OFFSETS: 0 \$	-	Capital	\$ -	\$ -	\$	-			
The amonth to sup	1) Description of Request The addition of 40 GPS units to be installed in sidewalk snow clearing machiens during winter months and transfered to summer equipment duing summer months will assist in managing operaions accompanied by accurate records detailing all activities performed. This data will be used as factual information to support the city against slip & fall claims as well as answereing resident inquireies. The installation of these units will be utilized throughout the year as the units are transferable from one unit to another and can therfore be utilized for both summer and winter operations.									
Busine	ess Unit #:			Business Un	it Name:					
COM	MISSIONER APPROVAL:									



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship		Goal
1	Service Excellence				General Correlation	Pursue excellence in service delivery	
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

The GPS resources will allow the Parks Department to continue to pursue excellence in service delivery, additional funding for GPS allows the department to manage it's fleet more effectively as well as support the city with factual data in cases of claims against the city.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

Sidewalk snow clearing is an essential city service, these GPS units allow the department to manage it's operation more effectively and will dramitically improve data collection and record keeping for future refrence.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

GPS units will increase efficiency and provide cost savings by providing accurate details of activities performed, this allows the department to better manage its fleet. Accurate data collected from these units will assist in future litigation against the city in all cases of claims submitted for slip & falls.

There is a cost savings of hiring another full time equivalent for the season to ensure every sidewalk is plowed. However even with the addition of a staff person for this purpose, the results will not be as instant as a GPS system.

5) Timeline

Please detail when resources will be required, key milestones, etc.

GPS units will be required prior to January 1, 2010.



6) Implications/Consequences (if request not approved)	
A) Briefly describe who will be affected by the request (staff, residents, or Both staff and residents will be affected if the request is not approved, staff w support claims.	
B) Briefly illustrate the impacts/consequences if the request is not appro	
If resources are not approved the department can not provide accurate record	ds to support the city agains claims of slip and falls.
C) Please check off how the request relates to the following:	
Health & Safety	
None x Minor issue & require monitoring	Comments The ability to track where staff are in cases where an accident occurs is important and will assist EMS to respond appropriately.
Severe issue, immediate attention required	
Legislative Requirement (excludes City By-Laws) None Little consequence of non compliance Significant Repercussion Please specify: Specific Legislation (i.e Act/Regulation/etc.) What are the compliance requirements? Current status of compliance:	Comments Currently Public Works is using this system, however Parks Operations is not. The abilty to have a system to track the safety of staff and adherence to plowing operation has proven to be effective.
Probability of Litigation	
None	Comments
Unlikely or likely with minor outcomes/consequences	Direct proof from a GPS tracking system to support claims against the COV will have a direct benefit for the City for law suits.
Uncertain - potential for significant outcomes/consequences	
x Definitely significant outcomes/consequences	
Core City Service Disruption	
None	
Service provided with minor internal issues -slight inconvenience	
x Intermittent service level impact - some public/client complaints/frustr	ation
Service failure - constant public/client complaints/aggression	
BRIEFLY DESCRIBE IMPACT: To ensure adequate monitoring of t	the sidewalk operation is essential. Without the GPS system, this canr



7)	Economic Impact						
204	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
1	Monthly service - On-going data/wireless fees	- \$48.00 per mon	th x 12 x 40un	nits	Code/Account	C C	16,000.00
2	Installation & labor of 40 GPS units in s	idewalk snow plo	ows / year			С	
3	Tranfer of units from sidewalk units to s					С	
4	\$17.09 per unit monthly x 12					С	
5	,,						
6							
7							
,							
0							-
9							-
						Subtotal	\$ 16,000
Re	venues / Potential Saving Costs/Offsets					T	
,							
							-
							-
						Subtotal	\$ -
т.	tal 2040 Operating Immed					Crand Tatal	\$ 16,000
10	tal 2010 Operating Impact					Grand Total:	
Oth	er Considerations (Major Impacts):				(\$ dollars)	T	
			One-time (OT) or Continuous				
Fut	ure Incremental operating expense impact		(C)	2011	2012	2013	
2					-	_	
3					_	-	
					-	-	
			TOTAL				
Fut	ure Incremental Revenue/Offset of operating expenses		<u> </u>			-	
2					<u> </u>	-	
			TOTAL	-	-	-	
Net	Impact		NET	-	-	-	
For	Information Purposes:				(\$ dollars)		
l .		One-time (OT) or	Current Year		2010	2042	
1	ssociated Capital Costs	Continuous (C)	2010	2011	2012	2013	
2			-	-	-	-	
l						_	
3			-	-	-	- 1	
3			-	· ·	-	-	



8) Complement Details							
COMPLEMENT DETAILS				2040 BUDGET IM	DACT (Ê)		
			Danislan #4	2010 BUDGET IM			
POSITION TITLE		Position #1	Po	sition #2	Position	1#3	
# OF POSITIONS BEING REQUESTED							
FTEs							
POSITION CLASSIFICATION- FT, PT, UNION, MGMT, etc.							
CONTRACT (Y/N)							
IF CONTRACT, PLEASE SPECIFY IF PERMANENT OF	TOR A SPECIFIC TERM						
GRADE / LEVEL							
STEP							
ESTIMATED START DATE							
ANNUAL 2010 BUDGETED SALARY		\$	-	\$	-	\$	-
ANNUAL OVERTIME		\$	-	\$	-	\$	-
ANNUAL BENEFITS			-	\$	-	\$	-
COMPUTER EQUIPMENT (one-time)			-	\$	-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-time)			-	\$	-	\$	-
OTHER EXPENSES (specify) 1) One-time (OT) or Continuous (C)			-	\$	-	\$	-
2) One-time (OT) or Continuous (C)				\$	-	\$	-
3) One-time (OT) or Continuous (C)			-	\$	-	\$	-
SUB - TOTAL EXPENSES			-	\$	-	\$	-
OFFSETS (only complete if applicable)		_					
REVENUE GENERATED		\$	-	\$	-	\$	-
STAFF REDUCTIONS -TYPE	select type	\$	-	\$	-	\$	-
STAFF REDUCTIONS - # OF FTEs		\$					
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)			-	\$	-	\$	-
OTHER			-	\$	-	\$	-
SUB - TOTAL OFFSETS			-	\$	-	\$	-
TOTAL NET BUDGETED IMPACT FOR 2010			-	\$	-	\$	-
9) Other Comments							



ADDITIONAL RESOURCE REQUEST													
Request	Summary												
Title	Temporary staff contract extensions												
Request Cor	Request Components: Staffing Y (check box) # of FTE 1.17 # of complements												
		Other	(check box)										
2010 O	perating Budget Imp	act \$	54,642.59										
	2010 IMPACT	BREAKDOWN:				FULL	- FUTUI	RE IM	PACT BRE	AKDO	WN:		
Con	ntinuous Funding	\$	54,642.59			20)11		2012		2013		
					Expenses		-	\$	-	\$		-	
2010	0 One-Time Expenses	\$	-		Revenue/Offset Net	<u> </u>	<u> </u>	\$		\$		-	
Ass	ociated 2010 Capital Impact	\$	-		Net	Þ	-	j Þ		\$		-	
	F	TE	dollars			20	011		2012		2013		
OFF	SETS:	0 \$	-		Capital	\$	-	\$	-	\$		-	
annual month o	ason cultural activitie flowers), restructurir contracts to eliminat al labor hours reduc	ng existing e service le	contracts with	part tin	ne staff is requi	red to	o exte	end i	fourtee	1 5 m	nonth c	ontra	
Business (Unit #:						ss Unit						
COMMI	ISSIONER APPRO	OVAL:											



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	Service Excellence				General Correlation	Pursue excellence i	n service delivery
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

By extendting the present level of staffing an additional month the department will have sufficient coverage of staff thoughout the year and this will proivde service excellence.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

Service levels as they relate to routine procedures will be addressed.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

Extending existing seasonal contracts will be more efficient as we are maximizing the work load for staff at the necessary times.

5) Timeline

Please detail when resources will be required, key milestones, etc.

New staff would need to be in place for January 1, 2010 to support the additional turf hectares in new parks and the additional kilometers of sidewalks. Contract extensions would be required to be in place for April 1, 2010 for the start of the seasonal contracts.



ADDITIONAL RESOURCE REQUEST

6) Implications/Consequences (if request not approved)

A) Briefly describe who will be affected by the request (staff, residents, community, etc.)

If this request is not approved the residents and community will be affected because sidewalks will not be safe to walk on, grass and weeds will be unsightly if not cut on rotation. Staff that constantly come in for overtime are tired and less alert when plowing additional kilometers due to increase in route size and also to plow routes for co-workers that do not come to work. If sports fields are left to become weed infested and unplayable there will be an impact to local residents, staff, user groups and visitors to Vaughan if current service levels cannot be maintained. This will have a direct impact on the playability of our sports fields and will affect local users as well as those that travel to Vaughan to use these facilities.

B) Briefly illustrate the impacts/consequences if the request is not approved

If staff are not in place, we will not meet the service standards for our sidewalk snow removal, having equipment parked and not being used during a winter weather event will impact the

residents and the community at large as there will be sidewalks not being serviced. This will generate a large number of complaints from residents and will cause an increased number of incoming complaints to staff and council. Not having the staff during the summer months will directly impact the current service levels as operations will not be capable of handling the increased work load as a result of the new 24.82 hectares of parkland and cultural programs on sports fields will not be completed. With the 10% reduction in overtime the department will not meet approved service levels if staffing is not increased.								
C) Please check off how the request relates to the following:								
Health & Safety								
None	Comments The City of Vaughan is responsible for protecting the health and well							
Minor issue & require monitoring	being of all residents and visitors utilizing city properties. The risk of personal injury or death resulting from falling on city owned sidewalks would be minimized by the provision of full/temporary staff to maintain							
X Severe issue, immediate attention required	the sidewalks							
Legislative Requirement (excludes City By-Laws)								
None								
x Little consequence of non compliance								
Significant Repercussion								
Please specify: Specific Legislation (i.e Act/Regulation/etc.)								
What are the compliance requirements?	Comments							
Current status of compliance:								
Probability of Litigation								
None	Comments							
Unlikely or likely with minor outcomes/consequences	If a resident or visitor to the City of Vaughan is injured or loss of life occurs as a result of a slip & fall on icy or snow covered sidewalks, the probability of litigation would be great. In addition the city's insurance							
Uncertain - potential for significant outcomes/consequences	premiums would be impacted.							
X Definitely significant outcomes/consequences								
Core City Service Disruption								
None								
Service provided with minor internal issues -slight inconvenience								
Intermittent service level impact - some public/client complaints/frustration								
X Service failure - constant public/client complaints/aggression								
BRIEFLY DESCRIBE IMPACT: Parks will not get cut, sports fields not maintained, sidewalks will not be cleared as per the approved service level.								



CITY OF VAUGHAN 2010 OPERATING BUDGET

ADDITIONAL RESOURCE REQUEST

7)	Economic Impact						
20·	10 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
1	Contract extension (\$21.46 x 160hrs(4w	/ks x 40hrs)) 14 s	staff			C	48,070.40
2	4 % vacation pay					С	1,922.82
3	benefits					С	4,649.37
4							-
5							-
6							-
7							-
8	3						-
9							-
						Subtotal	\$ 54,643
Re	venues / Potential Saving Costs/Offsets Reduction of 2months for 2	1.4 ctoff			1	I	
		14 Stall			28x7		
	Cost Savings				28x7		
3	- -						-
						Subtotal	\$ -
Т	otal 2010 Operating Impact				G	rand Total:	\$ 54,643
	her Considerations (Major Impacts):				(\$ dollars)		
Oil	ier considerations (major impacts).		O (i (OT)		(\$ dollars)		
_			One-time (OT) or Continuous		2010	2010	
Fu	ture Incremental operating expense impact		(C)	2011	2012	2013	
2	2			-	-	-	
3	3			-	-	-	
				-	-	-	
.	ture Incremental Revenue/Offset of operating expenses		TOTAL				
Fu	ture incremental Revenue/Onset or operating expenses			-	-	-	
2				-	-	-	
			TOTAL	-	-	-	
Ne	t Impact		NET	-	-	-	
Fo	r Information Purposes:				(\$ dollars)		
,	Associated Capital Costs	One-time (OT) or Continuous (C)	Current Year 2010	2011	2012	2013	
1			-	-	-	-	
2			-	-	-	-	
3			-	-	-	-	



CITY OF VAUGHAN 2010 OPERATING BUDGET

ADDITIONAL RESOURCE REQUEST

8) Complement Details							
COMPLEMENT DETAILS 2010 BUDGET IMPACT (\$)							
				Position #2		Positio	on #3
POSITION TITLE		Tempo	rary staff extensions				
# OF POSITIONS BEING REQUESTED			0				
FTEs			0				
POSITION CLASSIFICATION- FT, PT, UNION, MC	GMT, etc.		Temporary				
CONTRACT (Y/N)			Y				
IF CONTRACT, PLEASE SPECIFY IF PERMANEN	IT OR FOR A SPECIFIC TERM						
GRADE / LEVEL			А				
STEP			1				
ESTIMATED START DATE			1/42010				
ANNUAL 2010 BUDGETED SALARY		\$	49,993.22			\$	-
ANNUAL OVERTIME						\$	-
ANNUAL BENEFITS		\$	4,649.37			\$	-
COMPUTER EQUIPMENT (one-time)						\$	-
OFFICE EQUIPMENT AND FURNITURE (one-time						\$	-
OTHER EXPENSES (specify)	(C)		41, 731.20				
2)	Vehical One-time (OT) or Continuous (C)	Т				\$	-
3)	One-time (OT) or Continuous (C)			\$	-	\$	-
SUB - TOTAL EXPENSES		\$	54,642.59	\$	-	\$	-
OFFSETS (only complete if applicable)		_					
REVENUE GENERATED		\$	-	\$	-	\$	-
STAFF REDUCTIONS -TYPE	select type	\$	-	\$	-	\$	-
STAFF REDUCTIONS - # OF FTEs							
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees	8)	\$	-	\$	-	\$	-
OTHER		\$	-	\$	-	\$	-
SUB - TOTAL OFFSETS		\$	-	\$	-	\$	-
TOTAL NET BUDGETED IMPACT FOR 2010		\$	54,642.59	\$	-	\$	-
0) Other Comments							



2010 DRAFT OPERATING BUDGET

PARKS DEVELOPMENT

- > FINANCIAL SUMMARY
- BUSINESS PLAN

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
206 Parks Development							
REV Revenue Accounts							
3522 Trsf. fm Res. & Res. Funds	(478,900)	(478,900)	(9,713)	0	(488,613)	(9,713)	2.0%
REV Revenue Accounts	(478,900)	(478,900)	(9,713)	0	(488,613)	(9,713)	2.0%
EXP Expenditure Accounts							
7010 Full Time	671,198	751,660	(6,040)	0	745,620	(6,040)	-0.8%
7012 Overtime	3,419	7,720	(730)	0	6,990	(730)	-9.5%
7015 Part Time	42,672	53,805	0	0	53,805	0	0.0%
7017 Benefits	177,703	198,650	(1,730)	0	196,920	(1,730)	-0.9%
7100 Mileage	2,206	730	0	0	730	0	0.0%
7105 Memberships/Dues/Fees	4,464	2,800	0	1,080	3,880	1,080	38.6%
7110 Meals & Meal Allowances	166	500	(50)	0	450	(50)	-10.0%
7115 Training & Development	3,198	2,480	0	290	2,770	290	11.7%
7125 Subscriptions/Publications	129	240	0	0	240	0	0.0%
7126 Newsletters & Mailings	190	290	0	(100)	190	(100)	-34.5%
7130 Seminars & Workshops	1,355	500	0	0	500	0	0.0%
7200 Office Supplies	3,376	3,670	0	(35)	3,635	(35)	-1.0%
7203 Drafting Supplies	979	960	0	0	960	0	0.0%
7205 Computer Supplies	2,460	980	0	0	980	0	0.0%
7210 Office Equip. & Furniture	0	0	0	0	0	0	0.0%
7211 Computer Hardware/Software	9,735	8,965	0	35	9,000	35	0.4%
7220 Copiers, Faxes and Supplies	6,955	7,980	0	(1,080)	6,900	(1,080)	-13.5%
7300 Protect. Clothing/Uniforms	492	490	0	(190)	300	(190)	-38.8%
7315 Mtce. & Repairs-Vehicles	11,847	4,940	0	0	4,940	0	0.0%
7340 Machine Time	10,500	10,500	0	0	10,500	0	0.0%
7520 Professional Fees	12,191	10,000	0	100	10,100	100	1.0%
7560 Gas/Diesel - Vehicles	0	100	0	(100)	0	(100)	-100.0%
7699 Sundry Expenses	2,426	425	(40)	0	385	(40)	-9.4%
7780 Trsf. to Reserves-Insurance	4,410	4,725	965	0	5,690	965	20.4%
7791 Trsf. from Capital	(12,233)			0			
EXP Expenditure Accounts	959,838	1,073,110	(7,625)	0	1,065,485	(7,625)	-0.7%
206 Parks Development	480,938	594,210	(17,338)	(0)	576,872	(17,338)	-2.9%

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

Budget Variance Comments

Full Time Decrease as positions filled at lower level than anticipated

Benefits Decrease as Full Time and Overtime decreased

Overtime 10% budget reduction as per guidelines
Meals & Meal Allowances 10% budget reduction as per guidelines

Office Equip. & Furniture n/a

Sundry Expenses 10% budget reduction as per guidelines

Reallocation in the following accounts where budget net impacts to zero

Memberships/Dues/Fees Reallocation from Copers, Faxes & Supplies

Training & Development Reallocation from Protective Clothing/Uniforms and Gas/Diesel -Vehicles

Newsletters & Mailings Reallocation to Professional Fees

Office Supplies Reallocation to Computer Hardware/Software

Computer Hardware/Software Reallocation from Office Supplies

Copiers, Faxes & Supplies Reallocation to Memberships/Dues/Fees
Protect. Clothing/Uniforms Reallocation to Training & Development
Gas/Diesel - Vehicles Reallocation to Training & Development
Professional Fees Reallocation from Professional Fees



PARKS DEVELOPMENT

BUSINESS OVERVIEW

Service Statement:

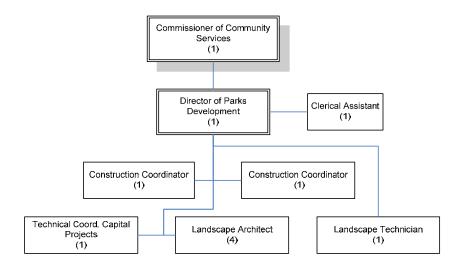
The department is committed to providing the City and its residents with innovative, functional, and safe parks and open space which foster outdoor physical activity in a manner which is accessible to all residents.

The Parks Development Division is responsible for the planning, design and construction of all municipal parks, playgrounds, and open space systems in the City of Vaughan. In addition, the Department is responsible for the creation of specialized amenities including water play areas and artificial turf soccer fields, bocce courts, shade structures, sports fields, outdoor public art, (trail systems) pedestrian bridges, off leash areas and ecological restoration areas. Parks Development is also responsible for major park facility repairs and renovations.

Parks Development reviews planning studies to ensure growth and new development areas reflect the recommendations found in the Active Together Master Plan. This commitment to sound planning also extends to participation in the Official Plan Review Study, and the review of District Centre Studies, Block Plans, Zoning Applications, Site Plans, Development Applications, and Subdivision Agreements.

Service Profile:

PARKS DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



Full Time, Part Time and Overtime - Budgeted Amounts

	2006	2007	2008	2009	2010
Full Time	10	10	10	10	10
Part Time/Contract	1.36	1.36	1.36	1.37	1.37
Overtime	\$7,150	\$7,150	\$7,150	\$7,720	\$6,988



PARKS DEVELOPMENT

Key Stakeholders:

- Council & SMT
- Community Residents
- Ratepayer Associations
- Development Industry
- Sports Associations
- External Agencies
- Internal Departments

Work Plan:

Link To Vaughan Vision 2020:

Service Excellence – Provide service excellence to all citizens:

- Pursue Excellence in Service Delivery;
- Enhance and Ensure Community Safety, Health & Wellness;
- Lead and Promote Environmental Sustainability

Management Excellence – Provide excellence in the management of our city:

Plan & Manage Growth and Economic Vitality

Future Pressures and Opportunities:

Pressures:

- Public Sector Accounting Board (PSAB) legislated reporting requirements
- Intensification and the pressure it bears on maintaining per capita park provisional service levels
- Additional workload related to administration of Infrastructure Stimulus program projects
- Administration of Park Facilities identified in Long Range Financial Plan

Opportunities:

- Development of New Asset Management Resource
- Parkland Acquisition Strategy (as identified in "Active Together" Master Plan)
- Parkland Redevelopment Strategy (as identified in "Active Together" Master Plan)
- Technological Innovations (G.I.S.)
- External Funding Sources (other levels of Government Federal, Provincial, Regional and Toronto Region Conservation Authority)



PARKS DEVELOPMENT

Business Plan Objectives			
Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Implement 2009 Capital Budget;	Q3/10	Ongoing	
Create a Parkland Acquisition Strategy under the leadership of the Commissioner of Community Services;	Q4/09	Ongoing	
Create a GIS database of Parks Assets to ease the development of a GIS Asset Management System;	Q4/09	Complete	
PSAB Inventory Data Collection;	Q3/09	Complete	
Implement Accessibility Plan Recommendations;		Ongoing	

Key Performance Indicators:

- 1. Time for delivery of New Park Development Projects to the Purchasing Department within the average time requirement;
- 2. (CTS) response time to resident inquires.

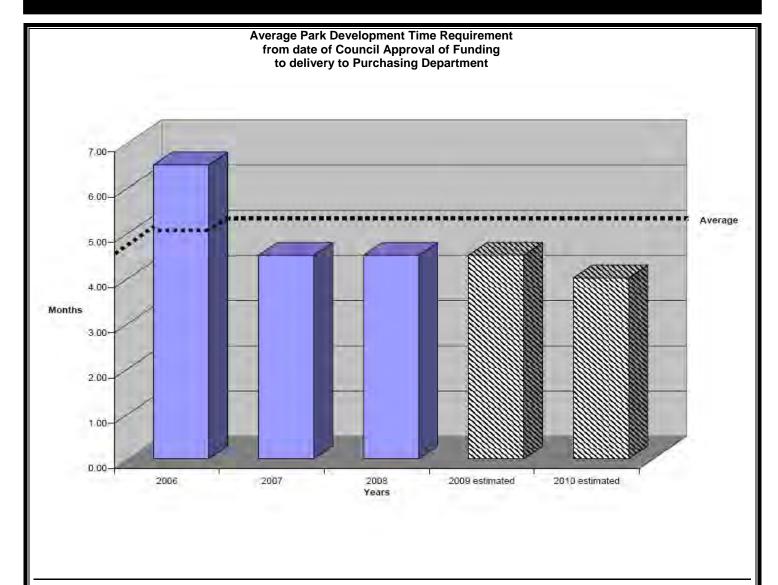
2010 Business Plan Objectives:

- 1. Implement 2010 Capital Approved Projects; (Q3/11)
- 2. Implement Infrastructure Stimulus Fund Projects; (Q4/10)
- 3. Implement Recreational Infrastructure Canada Program (RINC) Projects; (Q4/10)
- 4. Implement Asset Management System (GIS); (Q4/10)
- 5. Develop/administer Parkland Acquisition Strategy; (Q4/10)
- 6. Create/administer Park Redevelopment Strategy; (Q3/10)
- 7. Maintain Public Sector Accounting Board (PSAB) database for Parks Development and Parks Operations; (**on going**)
- 8. Implement accessibility plan recommendations; (on going)
- 9. Maple Valley Plan (MNR and Avondale) Development (pending land acquisition)

BUSINESS OVERVIEW



PARKS DEVELOPMENT



Key Conclusion:

The timeframe required from the date of Council Funding Approval to the time the Tender Documents are delivered to the Purchasing Department continues to decrease as a result of staff training and process efficiencies. Average Development time is approximately 4 months.

Notes about the Measure:

Project year shown is the year of Council Approval of Capital Funds.

Estimated for 2009 as cycle is not yet complete.

Estimated for 2010 with decreased revenue form Development Charges.

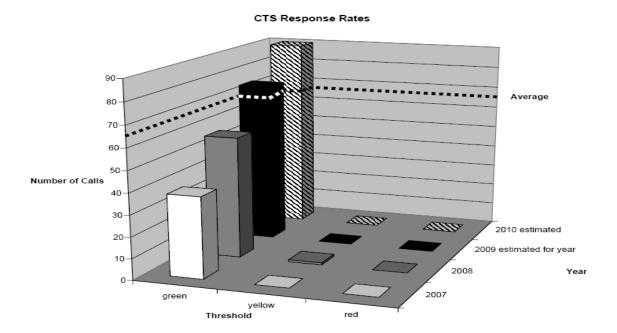


PARKS DEVELOPMENT

BUSINESS OVERVIEW

Measurement:

Response time to resident inquiries.



Key Conclusion:

The data indicates Parks Development continues to provide excellent customer service. Resident inquiries continue to be addressed within the CTS maximum timeline of 3 days.

Notes about the Measure:

Numbers shown represent calls received since the introduction of the CTS system in 2007.

The scale of escalation for CTS calls to Parks Development is:

3 days: green 5 days: yellow 10 days: red

Overall Conclusion:

Parks Development is a service oriented department dedicated to providing outdoor recreation and physical activity opportunities which are reflective of the needs of our residents. The department is composed of highly trained individuals



PARKS DEVELOPMENT

with unique skill sets. This enables the department to effectively contribute sound planning, design and construction of all municipal parks, playgrounds, and open space systems throughout the City of Vaughan. Typical park facilities include playgrounds and waterplay areas, soccer and baseball fields, tennis, basketball and bocce courts, shade structures and park furnishings. Additional projects include artificial turf facilities, outdoor public art, pedestrian bridges, ecological restoration, and the creation of wetland habitat.

Parks Development also collaborates with the Planning and Engineering Departments, providing input on planning studies to ensure growth and new development areas reflect the recommendations found in the Active Together Master Plan. The department is also responsible for the review of Zoning Applications, Site Plans, Development Applications, and Subdivision Agreements. The Key Performance Indicators contained in this Business Plan demonstrate:

- 1. Parks Development continues to improve on the time required to provide Capital Projects to the Purchasing Department; and,
- 2. High value is placed on customer service with (CTS) response times among the shortest in the City.

Continuous improvements to processes and procedures, combined with staff training and development, have allowed Parks Development to maintain a consistently high level of service. In addition, these improvements have facilitated a transition within Parks Development over the last five years, from hiring consultants to complete the majority of projects with one park being developed per Landscape Architect in house per year, to developing three to four parks in house per Landscape Architect per year. Projects remaining beyond this threshold of three to four parks per year are contracted to outside consultants.

Parks Development functions at a high level, consistently providing residents with a quality product, demonstrating a strong dedication to the vision, mission, and values contained in Vaughan Vision 2020.

Commissioner Sign-off

Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

COMMISSIONER OF PLANNING

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
180 Commissioner of Planning							
EXP Expenditure Accounts							
7010 Full Time	234,942	240,185	0	0	240,185	0	0.0%
7017 Benefits	59,910	61,250	0	0	61,250	0	0.0%
7103 407-ETR Toll Charges	4,451	4,210	0	0	4,210	0	0.0%
7105 Memberships/Dues/Fees	671	695	0	0	695	0	0.0%
7110 Meals & Meal Allowances	1,216	1,760	(175)	0	1,585	(175)	-9.9%
7115 Training & Development	0	935	0	(500)	435	(500)	-53.5%
7122 Cellular Telephones	694	810	0	0	810	0	0.0%
7125 Subscriptions/Publications	62	100	0	0	100	0	0.0%
7130 Seminars & Workshops	392	1,460	0	500	1,960	500	34.2%
7200 Office Supplies	685	960	0	0	960	0	0.0%
7205 Computer Supplies	358	350	0	0	350	0	0.0%
7210 Office Equip. & Furniture	0	400	(40)	0	360	(40)	-10.0%
7220 Copiers, Faxes and Supplies	477	400	0	0	400	0	0.0%
7315 Mtce. & Repairs-Vehicles	328	1,200	0	0	1,200	0	0.0%
7415 Rental, Leases - Vehicles	9,181	9,860	0	0	9,860	0	0.0%
7560 Gas/Diesel - Vehicles	9,842	5,400	0	0	5,400	0	0.0%
7630 Wireless/Internet Commun.	807	600	0	0	600	0	0.0%
7699 Sundry Expenses	298	455	(45)	0	410	(45)	-9.9%
7780 Trsf. to Reserves-Insurance	2,260	2,420	495	0	2,915	495	20.5%
EXP Expenditure Accounts	326,574	333,450	235	0	333,685	235	0.1%
						_	
180 Commissioner of Planning	326,574	333,450	235	0	333,685	235	0.1%

Budget Variance Comments

Meals & Meal Allowances 10% budget reduction as per guidelines

Office Equip. & Furniture 10% budget reduction as per guidelines

Sundry Expenses 10% budget reduction as per guidelines

Trsf. to Reserves-Insurance Allowable increase to fund City insurance cost

Reallocation in the following accounts where budget net impacts to zero:

Training & Development Reallocate to Seminars & Workshop

Seminars & Workshops Reallocate from Training & Development



2010 DRAFT OPERATING BUDGET

DEVELOPMENT PLANNING

- >FINANCIAL SUMMARY
- >BUSINESS PLAN
- ➤ ADDITIONAL RESOURCE REQUEST
 - SYSTEMS ANALYST/PROJECT LEADER FOR DTA SOLUTION

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
181 Development Planning							
REV Revenue Accounts							
3511 Service Charges	(2,399,322)	(2,376,240)	(54,146)	0	(2,430,386)	(54,146)	2.3%
3522 Trsf. fm Res. & Res. Funds	0	(500,000)	0	0	(500,000)	0	0.0%
3619 Admin Fee OMB appeals	(4,560)	(3,000)	0	0	(3,000)	0	0.0%
3625 Inspection Fees	(85)	0	0	0	0	0	0.0%
3790 Reserves Revenue	20,000	0	0	0	0	0	0.0%
REV Revenue Accounts	(2,383,967)	(2,879,240)	(54,146)	0	(2,933,386)	(54,146)	1.9%
EXP Expenditure Accounts							
7010 Full Time	1,732,072	1,940,560	(85,204)	0	1,855,356	(85,204)	-4.4%
7012 Overtime	40,487	39,295	(3,931)	0	35,364	(3,931)	-10.0%
7015 Part Time	136,362	0	0	0	0	0	0.0%
7017 Benefits	470,139	504,870	(22,736)	0	482,134	(22,736)	-4.5%
7100 Mileage	5,568	3,490	0	1,500	4,990	1,500	43.0%
7103 407-ETR Toll Charges	0	500	0	0	500	0	0.0%
7105 Memberships/Dues/Fees	10,461	11,440	0	0	11,440	0	0.0%
7110 Meals & Meal Allowances	638	1,560	(155)	(0)	1,405	(155)	-9.9%
7115 Training & Development	2,700	10,670	0	0	10,670	0	0.0%
7120 Telephone Charges	0	500	(200)	(0)	300	(200)	-40.0%
7122 Cellular Telephones	876	2,000	0	0	2,000	0	0.0%
7125 Subscriptions/Publications	898	1,100	0	0	1,100	0	0.0%
7130 Seminars & Workshops	1,866	5,705	0	0	5,705	0	0.0%
7135 Advertising	0	1,000	0	0	1,000	0	0.0%
7200 Office Supplies	5,044	6,790	0	0	6,790	0	0.0%
7203 Drafting Supplies	6,501	6,500	0	0	6,500	0	0.0%
7205 Computer Supplies	8,715	7,610	0	0	7,610	0	0.0%
7210 Office Equip. & Furniture	1,939	10,470	(1,045)	0	9,425	(1,045)	-10.0%
7211 Computer Hardware/Software	6,561	19,580	(960)	0	18,620	(960)	-4.9%
7215 Mtce. & Repairs - Equip.	0	2,240	0	0	2,240	0	0.0%
7220 Copiers, Faxes and Supplies	10,227	15,500	0	(1,500)	14,000	(1,500)	-9.7%
7222 Printing - External	481	2,500	0	0	2,500	0	0.0%
7226 Courier Services	0	200	0	0	200	0	0.0%
7300 Protect. Clothing/Uniforms	140	1,070	0	0	1,070	0	0.0%
7520 Professional Fees	35,905	26,870	0	0	26,870	0	0.0%
7699 Sundry Expenses	22,608	2,910	(290)	0	2,620	(290)	-10.0%
7790 Trsf. to_from Expend Res	0	0	0	0	0	0	0.0%
7791 Trsf. to_from Capital	0	(20,000)	20,000	0	0	20,000	-100.0%
EXP Expenditure Accounts	2,500,188	2,604,930	(94,521)	(0)	2,510,409	(94,521)	-3.6%
181 Development Planning	116,221	(274,310)	(148,667)	0	(422,977)	(148,667)	54.2%

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

Budget Variance Comments

Service Charges Volume reductions

Full Time Trsf of Snr. Planner to Policy Dept
Overtime 10% budget reduction as per guidelines

Benefits Decrease in relation to salaries

Meals & Meal Allowances 10% budget reduction as per guidelines

Telephone Charges Reduction of budget

Office Equip. & Furniture 10% budget reduction as per guidelines

Computer Hardware/Software Reduction of budget

Sundry Expenses 10% budget reduction as per guidelines

Reallocation in the following accounts where budget net impacts to zero:

Mileage Reallocation from Copiers, Faxes and Supplies

Copiers, Faxes and Supplies Reallocation to Mileage

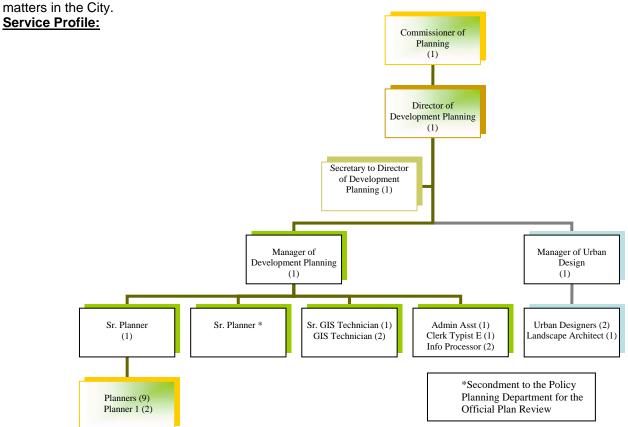


Development Planning Department

BUSINESS OVERVIEW

Service Statement:

The Development Planning Department manages the growth and physical form of the City through the comprehensive analysis and review of development applications such as Official Plan, Zoning, Subdivision, Condominium, Part Lot Control and Site Plans from a community land use planning and urban design perspective. This is accomplished through the implementation of planning policies in keeping with land use, social, aesthetic, environmental, urban design and corporate objectives. Through this process the broader public interests and objectives of the City are balanced with the interests and objectives of property owners in the context of proper land use planning in order to achieve the physical, economic and social efficiency, health, diversity and a sustainable urban and rural community. The Development Planning Department also provides a significant public service function with respect to facilitating public input into the planning process and providing information to the public via counter inquiries, telephone, written correspondence, and email about planning



Full Time, Part Time and Overtime - Budgeted Amounts

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	2005	2006	2007	2008	2009
Full Time	30	30	32	28	26
Part Time/Contract	-	1	-	2	**2
Overtime (\$)	26,405	33,765	36,400	36,270	39,291

Key Stakeholders:

- Public
- Council
- City Departments
- External Public Agencies (e.g. TRCA, Metrolinx
- Development Community, Business Community
- * to cover 2 staff on 1 yr maternity leaves respectively
 - Ratepayer Groups
 - Other Levels of Government including (York Region and Province of Ontario)
 - Partner Municipalities and Special Interest Groups



Development Planning Department

Link To Vaughan Vision 2020:

- Pursue Excellence in Service Delivery
- 2. Lead and Promote Environmental Sustainability
- 3. Plan and Manage Growth and Economic Vitality

Future Pressures and Opportunities:

The main future pressure that challenges this Department is the complexity of the development applications specifically related to intensification and infill development. Development applications proposing intensification in or near existing communities require substantially more time to process because of the technical issues associated with the development (i.e. density, traffic, design, servicing etc.) and also the public sensitivity to these applications due to their proximity to existing generally low density forms of development. These applications have recently resulted in several appeals to the Ontario Municipal Board and lengthy hearings (3 to 7 weeks) placing considerable stress on the Department's resources during the hearing and the preparation time required leading up to the hearing. These OMB Hearings place further time demands on Development Planning staff's time.

A second pressure facing the Department is sustaining revenue levels collected from development applications given the slow down in the economy, which impacts on the development activity in the City and therefore, the number of planning applications received by the Department. Planning application revenues are cyclical being exceptionally strong and significantly exceeding average levels during upturns in the economy while sometimes dipping below the average during economic slowdowns. It is important to recognize the cyclical nature of development in the context of the business plan and performance measures of the Development Planning Department.

An opportunity for the Department lies in the upgrading of the electronic document management system through the Development Tracking Application (DTA) software. The DTA provides the opportunity to achieve Departmental efficiencies through the electronic circulation of development applications, commenting, data retrieval and data management. The Department, which is currently utilizing DTA Version 7.0, has fallen behind other municipalities utilizing the DTA system (i.e. Brampton) operating on DTA Version 11, which incorporates many enhanced capabilities to streamline the planning application administrative processes, including the electronic circulation of development applications.

Council on June 30, 2009 enacted By-law 170-2009 which establishes a new planning application fee structure based on the study and recommendations by C.N. Watson, which is anticipated to provide for a more stable and cost recovery formula for planning application revenues and achieving cost recovery for the Department.

Further opportunities lie in the Department's commitment to train and develop staff to compliment their skills particularly as they relate to the land use, design, and other planning issues associated with the review of development applications proposing intensification and infill.



Development Planning Department

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
To implement the Planning Act procedures on how planning applications and business will be conducted to fulfill the requirements under Provincial Bill 51 legislation.	2009	Scheduled completion – 4 th quarter 2009	Report to Council and adoption of an Official Plan Amendment and revised procedures in the 4 th quarter of 2009. This work is required for the City's planing procedures to comply with Provincial legislation (Bill 51).
To facilitate a financially self sufficient development review process.	2009	Complete	C.N. Watson Application Fee Study Review is complete and on June 30 2009, Council adopted a new Planning Application Tariff of Fees By-law (170-2009). The new fee structure is expected to facilitate a self sufficient development review process.
To improve the public information procedures with respect to public notification for Planning Applications requiring a public meeting.	2009	Majority Complete with Website Notification to be included as part of the Vaughan Online Initiative	Council is committed to providing the best possible public notification procedures for Planning Applications requiring a public meeting. The Development Planning Department responded to this Council priority by delivering a comprehensive package of enhanced public notification procedures. The majority of the procedures have been implemented. The main outstanding item relates to public notification on the City website which will form part of the Vaughan Online rollout. These changes respond to Council's commitment to provide excellent customer service.



Development Planning Department

4. To undertake a one year review of the Site Development Application review process which was streamlined in 2008 to monitor and assess the effectiveness and efficiency of the changes implemented and seek to improve the review process as may be required.	2009	To commence 4 th quarter 2009	The Development Planning Department, in consultation with other City Departments, external agencies and stakeholders and land owners will undertake a review of the Site Plan approval process implemented in 2008 to determine the efficiency of the changes, processes that are working well and any areas to achieve efficiencies. The expected result is an efficient and thorough site plan review process that implements quality development in the City.
5. To successfully and efficiently manage and coordinate the review of development applications, and growth management initiatives with City and partner stakeholders (i.e. Province, Region, Ratepayer Associations, Residents, property owners, Toronto and Region Conservation Authority, etc.)	2009	Ongoing	The Development Planning Department is currently managing a total of 641 active development applications (as of August 2009), many of which are complex in nature and require more involvement by Development Planning Staff.
6. To provide the detailed review and analysis of planning applications and sound planning advice to Council respecting the disposition of each application and to ensure the City and the public's interest are protected.	2009	Ongoing	The Development Planning Department is projecting approximately 159 reports to the Committee of the Whole and Public Meeting with 16 appeals to the OMB as of August 2009.



Development Planning Department

7. To balance growth and environmental protection and encourage a sustainable community to ensure the City remains and is enhanced as an attractive place to live, work and recreate.		Ongoing	The Development Planning Department implements City, Regional, Provincial and Conservation Authority environmental policy through the review of development applications; as of August 2009 three new plans of subdivisions (1110 homes) were approved based on "Energy Star" standards. The Development Planning Department has also successfully implemented sustainable site and development features (e.g. bioswales, permeable pavers, rain water harvesting, etc.) into new developments. The Department has approved 3 new LEEDS (Leadership in Energy and Environmental Design) certified buildings. The Department is also in the process of developing new sustainability checklists to be used to further enhance the City's commitment to facilitating sustainable development.
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Development Planning Department

2010 Business Plan Objectives:

1. **Objective**: To enhance the functionality of the Development Tracking Applications (DTA) system in order to improve staff efficiency and service delivery standards.

Timeline: Commence Implementation 2010.

Outcome: The installation of DTA Version 11.0 is important to the Development Planning Department, and the Corporation as a whole. Several City Departments utilize the DTA, and its sophisticated database of Planning Application information, to conduct their daily business, and to effectively serve the general public. The major upgrade from Version 7.0 to Version 11.0 will provide access to more sophisticated features including electronic circulation of development applications that will further save time for end-users when undertaking their daily business, and will replace current ways of doing business with the application of new practices that will better facilitate productivity, time, and cost savings. The implementation of DTA 11 will allow the Corporation to keep pace with other major urban municipalities in the GTA. However, the full benefits of DTA 11 will not be realized unless a DTA Co-ordinator position is approved through the 2010 budget deliberations as requested by the ITM Department, given the complex features inherent in the system including the electronic circulation of development applications (ie. Council direction to implement as resolved in January 2008 for the Site Plan Process Review), which requires an individual with the educational qualifications to manage the system for use by all Departments across the Corporation.

2. Objective: To undertake a one year review of the Site Development Application review process which was streamlined in 2008 to monitor and assess the effectiveness and efficiency of the changes implemented and seek to improve the review process as may be required. To manage and coordinate the review of development applications, and growth management initiatives with City and partner stakeholders (i.e. Province, Region, Toronto and Region Conservation Authority, Development Industry, etc.)

Timeline: Completion 2nd quarter 2010.

Outcome: The Development Planning Department, in consultation with other City Departments, external agencies and stakeholders including the development industry will undertake a review of the Site Plan approval process implemented in 2008 to determine the efficiency of the changes, processes that are working well, and any areas to achieve additional efficiencies.

3. **Objective:** To effectively facilitate planning approvals for the subway expansion project into the City of Vaughan.

Timeline: Commencement in 4th quarter 2009 continuing through to 2010-2011.

Outcome: The Toronto Transit Commission and partner stakeholders has approached the Development Planning Department and advised that Site Development Applications for the subway transit stations will be forthcoming in the 4th quarter of 2009 and into 2010/2011. The Development Planning Department will assign dedicated staff to effectively co-ordinate this high priority project through the approvals process in order to deliver this significant infrastructure investment in the City.



Development Planning Department

4. Objective: To monitor the success of the new Planning fees by-law as it relates to development applications.

Timeline: 4th Quarter 2009 & 2010

Outcome: The C.N. Watson Planning Application Fee Study Review is complete and on June 30 2009, Council adopted a new Planning Application Tariff of Fees By-law (170-2009). The Development Planning Department will monitor the effectiveness of the new by-law in meeting the Department's objective of achieving a self sufficient development review process and assess if any adjustments are required.

5. Objective: To successfully and efficiently manage and coordinate the review of development applications, and growth management initiatives with City and partner stakeholders (i.e. Province, Region, Ratepayer Associations, Residents, property owners, Toronto and Region Conservation Authority, Development Industry, etc.)

Timeline: Ongoing

Outcome: Good planning results in the orderly disposition of land within the City of Vaughan, contributing to the City's attractiveness as a place to live, work and recreate. Good planning will also result in socially responsible and more cost-effective development patterns which will impact on the City's ability to service future residents and maintain infrastructure (hard and soft) in the future.

6. Objective: To balance growth and environmental protection and encourage a sustainable community to ensure the City remains and is enhanced as an attractive place to live, work and recreate.

Timeline: Ongoing

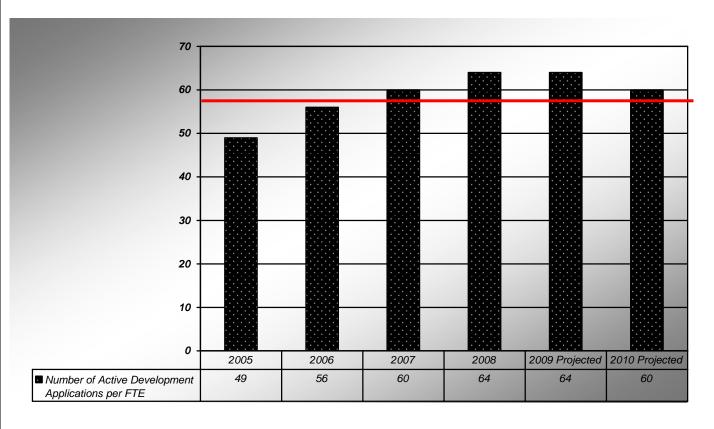
Outcome: The Development Planning Department in the review of development applications will endeavour to implement sustainable site and building design features, resulting in development that contributes to the development of a sustainable community, that is more environmentally responsible and energy efficient.



Development Planning Department

Total Number of Active Files In Process Per FTE

Definition: Development applications often take more than one calendar year to process and as a result, there are a number of active development applications that were received prior to 2009 and are still being processed by the Department. The Development Planning Department total number of Development Applications currently being managed by the Department is 641. The Department has 9 FTE Planners and 1 FTE Planner 1 responsible for the development application workload.



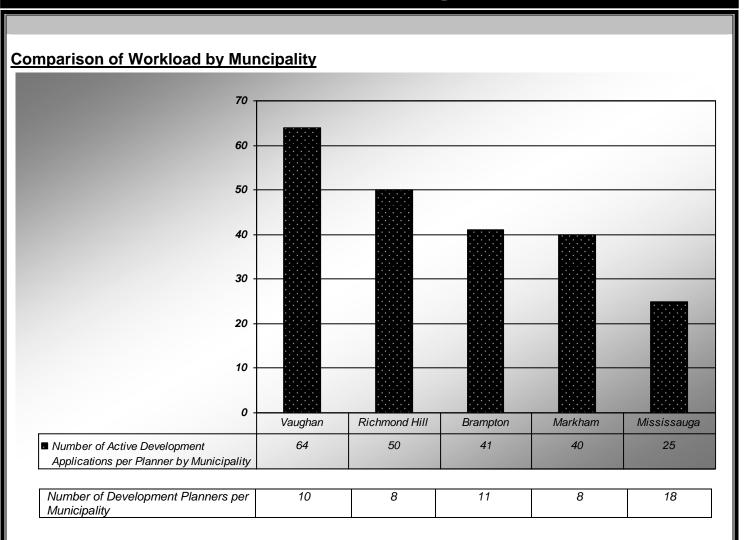
Year	2005	2006	2007	2008	2009 Projected	2010 Projected
Total Number of Active Files	493	560	599	685	641	600

Key Conclusions: The Department is managing a significant volume of Development Planning Applications. Development files can take several months to process due to issues such as servicing availability, OMB Hearings, clearing of subdivision conditions, resolution of a number of complex urban issues including related to infill development, etc. As a result, the Development Planning Department is managing an average of 64 files for each FTE.

In the 2008 Watson & Associates Planning fee report, it was noted that other GTA municipalities are generally operating at 65% capacity. To confirm, the Development Planning Department contacted neighbouring GTA municipalities to compare Vaughan's "Number of Development Planners" and "File Load Per Planner" versus Markham, Richmond Hill, Brampton and Mississauga, as follows:



Development Planning Department



The above-noted statistics confirms that Vaughan's Development Planners are carrying a heavier file load than other comparable GTA municipalities.

<u>Notes About the Measure:</u> In 2006/2007, Watson & Associates Economists Ltd. in association with Performance Concepts Consulting Inc. were retained by Vaughan to update the City's Planning Development Applications Approval Process (DAAP) fees, to assess the levels of cost recovery, and to provide recommendations on Planning fee structure design. A highlight of significance is worthy of note:

"At average historic application levels capacity utilization results for the City's development planners (those whose jobs are focused primarily on application processing) are utilized at 90%-95% of total available capacity for these positions. This level of utilization is higher than levels witnessed in other GTA municipalities, but not inconsistent with other large GTA centre's. The consulting team is of the view that the City's historic volumes have been processed by a comparatively lean pool of planning professionals and that high utilization may indicate a longer term sustainability challenge to the City if current application volume trends continue."



Development Planning Department

Although there was a decline in the number of applications processed in 2009, the types of applications the Department continues to receive which are increasing in complexity include high density residential and infill projects. In particular, two projects being Pinegrove on Seven (southwest corner of Kipling and Highway 7 for a proposed 17-storey apartment building where 10-storeys is permitted by the Official Plan; OMB settlement of 12-storeys) and 1504546 Ontario Inc. (south side of Woodbridge Avenue, opposite Clarence street, for a 7-storey apartment building located within a "Special Policy Area" or historical settlement area within the Humber River floodplain), resulted in considerable staff time from the Development Planning Department and several City Departments, Council members, consultants, external public agencies and several levels of government.

The Department is currently processing over 641 applications with a yearly average of 64 files per 10 Planners, which when combined with the numerous meetings, public inquiries, data input and OMB Hearings (such as Pinegrove on Seven and Thornhill Village Plaza (proposed high-rise in Thornhill Heritage area; OMB settlement), contributes to a high workload volume capacity per Planner. In addition, the Administrative, GIS and Urban Design Sections of the Department must also perform to meet these challenges and deadlines. This workload in addition to the increasing complexity of the applications is a fairer measure of determining how busy the Department is in meeting its' workload capacity rather than revenue generation through the volume of applications received.

It is also noted that the Development Planning Department expects a reduction in the number of active applications as servicing becomes available in 2010 and applications, particularly Draft Plan of Subdivision applications approved in phases, can be completed and the files closed.

In the 2009 Budget deliberations, the Development Planning Department lost two full time positions in the Urban Design and GIS sections which were approved in the 2007 budget. In addition, in the 2009 budget, one Senior Planner from Development Planning was seconded to the Policy Planning Department to work on in-house policy projects and other studies rather than to contract to outside consultants; and one Clerk Typist "E" was transferred to the Parks Forestry Department. The Development Staff are also working on large-scale projects including but not limited to implementing DTA Version 11.0, electronic circulation of planning applications, Bill 51-New Planning Act initiatives, and public notification of planning applications, which requires the participation of all Planners on several teams.

To conclude, the Development Planning Department works at the highest level to sustain and improve the level of service for the residents and businesses of Vaughan, as confirmed in the report by Watson & Associates.

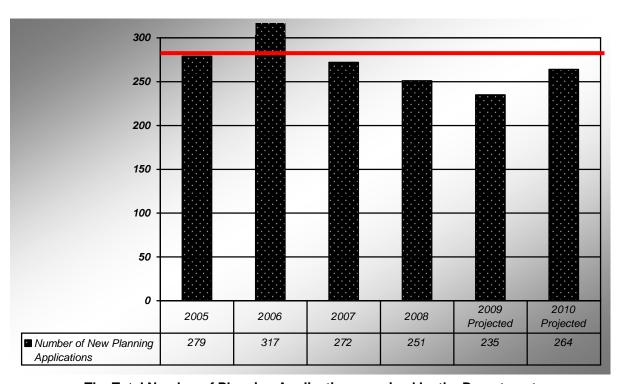
Key Performance Indicators:



Development Planning Department

Total Number of Development Applications

The total number of Development Applications currently being managed by the Department is 641. The Department has 9 FTE Planners and 1 FTE Planner 1 responsible for the development application workload.



The Total Number of Planning Applications received by the Department

Application Type	2005	2006	2007	2008	2009 Projected	2010 Projected
Official Plan	27	32	13	18	5	7
Zoning	61	79	62	75	44	55
Draft Plan of Subdivision	11	15	5	8	5	7
Site Plan	109	97	95	96	109	115
Condo	12	12	11	11	9	10
Part Lot Control	25	39	48	32	38	42
Parkway Belt Plan	5	2	2	1	0	0
Address Change	29	41	36	10	25	28
Total	279	317	272	251	235	264

Year	2005	2006	2007	2008	2009	2010
					Projected	Projected
OMB Hearings	21	7	15	13	18	20

BUSINESS OVERVIEW

Key Conclusions:

The Department is managing a significant volume of Development Planning Applications. The applications have become



Development Planning Department

more complicated and require significantly more staff hours to process as a result of the nature of the applications (i.e. high density residential and infill development) and changes to Provincial legislation (i.e. Planning Act (Bill 51), Places to Grow, Provincial Policy Statement, Oak Ridges Moraine / Greenbelt, etc.). The Development Planning Department will also take a lead role in the required planning approvals for the subway expansion into the City of Vaughan, which is expected to commence in the fourth quarter of 2009 and will require significant time commitment from the Development Planning Department in order to deliver this high priority project.

Notes About the Measure:

The complexity of the applications has increased particularly with respect to implementing the Provincial Policy Statement, the Province's Places to Grow Plan and Regional policies dealing with intensification and infill within the City's existing urban boundary which affects existing communities. Intensification will change the physical form of the City from a traditionally suburban community to a more urban municipality which presents many complex planning and land use challenges including the management of this change. In addition, other policies from Vaughan Council (e.g. Environmental Management Plan) and external agencies (e.g. TRCA), Oak Ridges Moraine Plan, Provincial Policy Statement, Bill 51 Planning Act Amendments, new Regional Official Plan, the Big Move (Metrolinx) etc. place greater time demands on Development Planning Department Staff with respect to the analysis and implementation of these policies through the development review process.

Planning applications intended to achieve Provincial Policy objectives (e.g. infill) have and will likely continue to result in Ontario Municipal Board (OMB) Hearings that occupy a Planner full time for 3-7 full weeks and require considerable additional preparation time leading up to the Hearing.

The Department is under increased pressure to expedite the Development Applications Approval Process in the current economic climate. In addition, there is competing demand on staff time to deal with public and Council inquiries on Planning activities and to facilitate meetings with internal and external stakeholders.

The Planning Department also undertakes the review of its processes and procedures as required by Provincial Legislation (e.g. Bill 51 Planning Act amendments), Federal Legislation (Telecommunications Protocol) and as directed by Council (e.g. Site Plan Review, Public Notification Procedures, Street Naming Policies, Waste Collection policies).

It is also important to note that Development Planning Department Staff has also undertaken the processing of two major "Secondary Plan" / Block Plan level reviews including Block 61 (Nashville Heights) and Concord Floral typically assigned to the Policy Planning Development. The processing of these large scale developments requires considerable time devoted to meetings, co-ordination, and the resolving of issues with the public and other internal and external Departments and Public Agencies (e.g. TRCA, Region of York, Ministry of Transportation, Region of Peel, Metrolinx, City of Brampton, GO Transit, etc.).

The Development Planning Department also acts as a resource to other Departments and agencies with respect to the provision of general information, data collection and mapping (e.g. Ward Boundary Review mapping, statistical information, aerial photography, etc.) for which it does not generate revenues. The Development Planning Department is the first point of contact for the public with respect to providing information with respect to planning matters, general and specific inquires respecting existing and proposed development. As the City of Vaughan's population continues to grow, it is expected that the time devoted by Development Planning Staff in dealing with the public will increase.

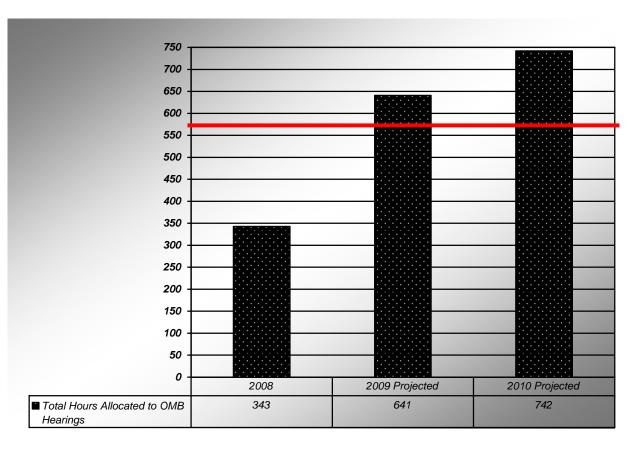
Total Number of Hours Related to Ontario Municipal Board Hearings

Definition: Development Planning Department Staff spend considerable amounts of time preparing, attending, and following up on matters related to Ontario Municipal Board Hearings. Typically, the Planner is the City's lead witness at an Ontario Municipal Board Hearing, however, several members of the Department contribute including other Planners,



Development Planning Department

GIS, Administrative and Urban Design staff.



<u>Key Conclusions:</u> The Development Planning Department started tracking number of hours allocated to Ontario Municipal Board Hearings in 2008 since these Hearings occupy considerable staff time and resources and cause significant disruptions in the everyday work schedule of Planners and supporting Departmental Staff. It is expected that as applications become increasingly complex relating to infill and intensification, that the Staff time devoted to Ontario Municipal Hearings will continue to increase.

Notes About the Measure: The hours identified above reflect only the time devoted to OMB Hearings by the Planner handling the file, however other Development Planning Department Staff, particularly Urban Design, Administrative, and GIS Staff, also devote significant time in support roles to the Hearing with respect to the urban design related issues and the preparation of graphics required for the Hearing, and documents that need to be consolidated, typed and distributed. It is also noted that given the increasing complexity of development applications, OMB Hearings routinely are scheduled for 3 – 7 weeks at a time, completely occupying the Planner's daily work hours, placing strains in the Department during this period with respect to coverage of the Planner's assigned work and often resulting in overtime hours resulting from the daily events at the Hearing.

Number of Reports, Official Plan and Zoning Amendments, Agreements

Definition: Each Planning Application that is approved generates the need for staff to prepare documents to facilitate the development. The Department has 9 FTE Planners and 1 FTE Planner 1 responsible for this workload.



Development Planning Department

	Year							
Document	2005	2006	2007	2008	2009 Projected	2010 Projected		
Official Plan Amendments	12	13	16	12	6	7		
Zoning By-law Amendments	81	69	85	60	54	62		
Site Plan Agreements / Letters of Undertaking	109	65	47	30	24	30		
Condo Agreements	9	10	9	16	4	8		
Part Lot Control By-laws	22	40	48	39	26	30		
Public Hearing Reports	88	72	33	51	41	46		
Committee of the Whole Reports	193	147	116	103	118	135		
Total	514	416	354	311	273	318		

Key Conclusions:

The Department is managing a significant volume of Development Planning Applications. The applications have become more complicated and require significantly more staff hours to process as a result of the nature of the applications (i.e. high density residential and infill development) and changes to Provincial legislation (i.e. Places to Grow, Provincial Policy Statement, Oak Ridges Moraine/Greenbelt, Planning Act (Bill 51), etc.). The Development Planning Department will also take a lead role in the required planning approvals for the subway expansion into the City of Vaughan, which is expected to commence in the fourth quarter of 2009 and will require significant time commitment from the Development Planning Department in order to deliver this high priority project.

Notes about the Measure:

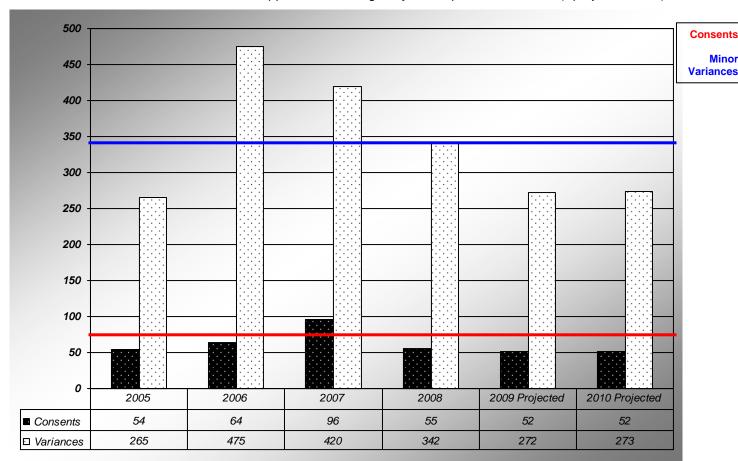
The complexity of the development applications has increased particularly with respect to implementing the Provincial Policy Statement, the Province's Places to Grow Plan and Regional policies dealing with intensification and infill within the City's existing urban boundary which affects existing communities. Intensification will change the physical form of the City from a traditionally suburban community to a more urban municipality which presents many complex planning and land use challenges including the management of this change. In addition, other policies approved by Vaughan Council (e.g. Environmental Management Plan) and external public agencies (e.g. Province, Region of York, TRCA, Metrolinx), including Oak Ridges Moraine Plan, Provincial Policy Statement, Bill 51 Planning Act Amendments, new Regional Official Plan, the Big Move (Metrolinx) etc. place greater time demands on the Development Planning Department. As a result, the staff reports and implementing planning documents are becoming more complex and contain more detailed information, policies, and requirements to implement development, and therefore take more time to prepare and review.



Development Planning Department

Total Number of Consent and Variance Applications per FTE

The total number of Consent and Variance Applications managed by the Department is 324*. (* projected 2009)



Key Conclusions:

The volume of consent and variance applications received on an annual basis are significant and requires a substantial amount of time to review including research, site inspections, meetings, public consultation, attendance at the Committee of Adjustment meeting, report preparation and review, and clearing of conditions as required.

Notes about the Measure:

Currently, one Planner 1's time is strictly devoted to the review of Committee of Adjustment applications, and it is anticipated that there will be a continued increase in the number of applications in the future resulting from significant development activity in the City and the redevelopment and improvement of existing areas.

It is also noted that Committee of Adjustment decisions can result in appeals to the Ontario Municipal Board which occupies considerable amount of the Planner 1's time both during, and in preparation for the Hearing.

Minor



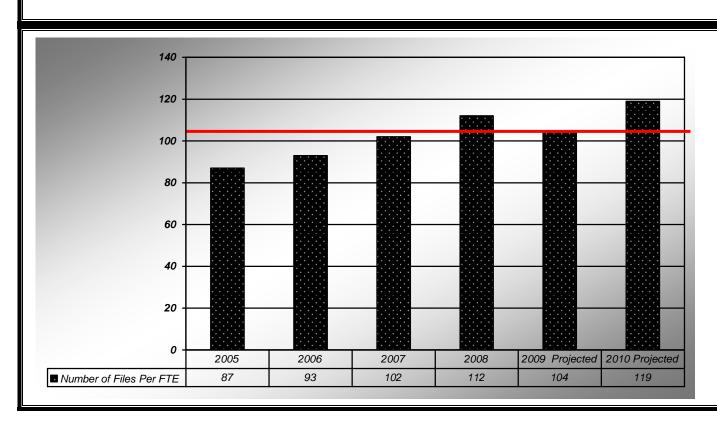
Development Planning Department

<u>Measure:Number of Architectural/Urban Design Guidelines, Subdivision Landscape/</u> <u>Streetscape Plans, Environmental Reports Prepared per FTE</u>

The Urban Design Section guides the implementation of good urban and architectural design during the development process. The Department initiates and develops urban design standards, criteria and guidelines; prepares in-house urban design alternative concepts for development proposals; and, provides urban design and project management services for internal City capital projects. The Urban Design Section is assuming a greater role in the preparation of these documents due to the complexity of these development proposals and the importance that urban design has on creating more compact, sustainable and livable communities, which further places greater expectations on staff time. There are a total of 4 Urban Design staff members responsible for the file workload.

The section's principal responsibilities include:

- 1. Site plan and subdivision application review.
- 2. Secondary plan and block plan design review.
- 3. Advise on urban design, built form, architectural control and landscape architectural/streetscape matters.
- 4. Inspecton and acceptance of landscape and streetscape works through the development process.
- 5. Manages urban design studies and master plans, and provide design review for capital projects.
- 6. Manages numerous special projects related to urban design, ie. (Urban Design Awards, Urban Design workshops and charettes).





Development Planning Department

	-			Year	Projected	Projected
Types of Files	2005	2006	2007	2008	2009	2010
Site Plans	109	97	93	95	109	115
Urban Design Guidelines	13	15	13	8	16	18
Architectural Control Guidelines	6	8	7	8	4	6
Streetscape/Landscape Construction Drawings	11	12	13	16	12	14
Subdivision/Landscape Drawings	43	66	101	115	127	127
Subdivision Assumption Inspections	36	39	40	45	35	45
Subdivision Completion Approval Insp.	45	47	42	45	29	45
Woodlot/Vegetation Assessments	32	17	15	20	10	12
Letters of Credit Release Inspections	51	69	76	64	45	65
Urban Design Studies & Masterplans/In	0	0	6	26	29	31
House Studies & Capital Projects						
Total	346	370	406	448	416	478

<u>Key Conclusion</u>: The City's new strategic plan (Vaughan Vision 2020) emphasizes the importance that the emerging municipal urban design will have on the City's commitment to creating more compact, environmentally sustainable and livable communities over the next 25 years. Each new building contributes to the overall urban design of the City and the streetscapes and public spaces are key shared assets that require special design detail. There is a greater demand for the Urban Design Section to provide core services for both the Development Planning Department and the Policy Planning Department.

Notes about the Measure:

The Development Planning Department has assumed from the Policy Planning Department a greater role in undertaking the preparation of these documents in house which further places greater constraints on staff's time to complete the work. Development of these Guidelines/Master Plans takes a significant amount of work, effort and consultation by staff that are responsible for the day to day review of development applications. It is also anticipated that there will be an increase in site inspections associated with the release of Letters of Credit due to increase in development activity.

Overall Conclusion:

Although there is a decline in the number of applications processed in 2009, the nature of many applications, specifically those proposing intensification and infill projects require considerably more staff time to process. Applications such as the Carmella Greco development in Kleinburg (residential infill project), Pinegrove on 7 (Kipling



Development Planning Department

and Highway 7 proposed 17 high rise condominium), Thornhill Village Plaza and M4 Developments Inc. (Yonge Street proposed high rise condominium building) resulted in considerable Development Planning Department and several City Departments, Council members, consultants, external public agency staff time to process. Each of these applications resulted in 3 to 7 week scheduled Ontario Municipal Board Hearings, further placing demands on Development Planning Department staff resources. The Development Planning Department also processed the Nashville Heights Community Plan (Block 61), which would typically be processed by the Policy Planning Department. The Community Plan sets out the development framework for a new community occupying a significant portion of a concession block. The plan involved considerable time and effort to process given the extremely complex land use issues associated with the development.

In addition, the Department is currently processing applications submitted in previous years resulting in 641 currently active development applications with a yearly average of 64 files for each of the 10 Planners in the Department, which when combined with numerous meetings, public inquiries, data input, attending night meetings, Council directed initiatives and Ontario Municipal Board Hearings contributes to a high workload per Planner. As identified, one Planner also processes 325 Committee of Adjustment applications and attends Ontario Municipal Board Hearings when an appeal is filed in response to the Committee's decision.

The Administrative, GIS and Urban Design Sections of the Department must also perform to meet these challenges and deadlines. The increasing complexity and changing nature of development applications which propose more intense and infill forms of development are significant factors that must be taken into consideration on a go-forward basis as a performance measurement respecting the Department's ability to successfully and efficiently process Development Applications while maintaining service levels. This workload in addition to the increasing complexity of applications is a fairer measure of determining how busy the Department is in meeting its' workload capacity rather than revenue generated through the volume of applications received.

In the 2009 budget deliberations, the Development Planning Department lost one full time Senior Planner position (seconded to the Policy Planning Department) and one full time Administrative Staff position (permanently to the Parks Forestry Department). In addition, the Development Planning Department permanently lost two full time positions in the Urban Design and GIS Sections which were approved in the 2007 budget. The Development Planning Staff are also working on large-scale projects which include but not limited to implementing DTA Version 11, electronic circulation of planning applications, Bill 51 Planning Act initiatives, subway expansion into the City of Vaughan, and a review of the Site Plan Review process.

The Development Planning Department foresees an improving economic climate in 2010 as identified by the Bank of Canada. Also, the City's Official Plan Review will be concluding in 2010, which will facilitate new development opportunities in the form of new development applications and an increased workload. In addition, the servicing constraints will be lifted, which will facilitate applications and phases of development currently held in abeyance to commence their completion, further placing increased time demands on Development Planning staff.

To conclude, the Development Planning Department works at a high level to sustain and improve the level of service for the residents and businesses of the City of Vaughan, and the workload is expected to increase in 2010.

Commissioner Sign-off

Date (08/28/2009)



CITY OF VAUGHAN 2010 OPERATING BUDGET

	ADDITIONAL RESOUR	CE REQUEST							
equest Summary									
Syst	Systems Analyst/Project Leader (SA/PL) for DTA Solution								
uest Components: Staffing Y (check box) # of FTE # of complements									
Other N	(check box)								
2010 Operating Budget Impact \$ 2	25,000.00								
2010 IMPACT BREAKDOWN:		FULL FUTURE IMPACT B	REAKDOWN:						
Continuous Funding	-	2011 2012	2013						
2040 One Time Funerage	Expens 25,000.00 Revenue/Off		\$ -						
2010 One-Time Expenses \$ 2		set \$ - \$ - let \$ - \$ -	\$ - \$ -						
Associated 2010 Capital Impact \$, , , , , , , , , , , , , , , , , , ,							
	dollars	2011 2012	2013						
OFFSETS: 0 \$	- Capital	\$ - \$ -	-						
usiness Unit #:									
COMMISSIONER APPROVAL:		ITM							



CITY OF VAUGHAN 2010 OPERATING BUDGET

ADDITIONAL RESOURCE REQUEST

	elationship to Vaughan Vision 2020						
A) Ide	ntify the <u>specific initiative</u> this resource	request rela	ates to, by	completing the f	ollowing:		
			-				
	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
	1				Mandatory		
:	2 ** See Box B below for detailed description				Mandatory		
;	3				Mandatory		
	* Select either - General Correlation or Mandato	ory for Succes	s from drop b	OOX			
B) De	scribe and clearly demonstrate how the	request link	s with the	Vaughan Vision	2020 objective or initiative:		
See:	Attachment 1 DTA.doc -						
3) Bu	isiness Plan Link & Performance Ir	ndicators					
Ple	ease relate request to Department Busin	ess Plan					
4) Be	enefits - Efficiencies & Effectivene	ee					
•	Please detail the benefit of the requests		guest will i	provide cost say	ings, increase efficiency, et	c .	
			-		90,,	<u></u>	
See: /	Attachment 2 DTA.doc -						
c) =:							
	meline			-4-			
	lease detail when resources will be requ						
	esources should be made available upon b sisting vendor Munirom.	udget approv	al in order	to initiate the hirin	g process, provide on-site tra	ining and ensure a smoot	th transition by
I							



ADDITIONAL RESOURCE REQUEST

6) Implications/Consequences (if request not approved)					
A) Briefly describe who will be affected by the request (staff, residents, or					
Staff and the public will be affected if this resource is not made available due to the lack of efficient turnaround time with respect to electronic circulations and the implementation of the DTA amongst other departments and external agencies in order to improve service and create a more streamlined business process.					
B) Briefly illustrate the impacts/consequences if the request is not approach The impact of doing nothing will result in a DTA Version 11.0 system that will remain at a table.	basic DTA Version 7.0 level (and used by the Development Planning Department only)				
desired features will not be able to be custom built and integrated into the more sophistica underutilized system that will continue to fall short of the potential returns in terms of bette		in an			
C) Please check off how the request relates to the following:					
Health & Safety	Comments				
x None					
Minor issue & require monitoring					
Severe issue, immediate attention required					
Legislative Requirement (excludes City By-Laws)					
x None					
Little consequence of non compliance					
Significant Repercussion					
Please specify:					
Specific Legislation (i.e Act/Regulation/etc.)					
What are the compliance requirements?	Comments				
mat are the compliance requirements.					
O work to the officer lives					
Current status of compliance:					
Probability of Litigation					
x None	Comments				
Unlikely or likely with minor outcomes/consequences					
Uncertain - potential for significant outcomes/consequences					
Definitely significant outcomes/consequences					
Core City Service Disruption					
None					
Service provided with minor internal issues -slight inconvenience					
Intermittent service level impact - some public/client complaints/frustration					
x Service failure - constant public/client complaints/aggression					
BRIEFLY DESCRIBE IMPACT: A DTA System that is not maintaine	ed and upgraded consistently will cease to be relevant and will not be use				



ADDITIONAL RESOURCE REQUEST

						_	
2010 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$E:	xpense evenue)
Professional Fees - DTA Implementation				050055.7520	OT Continuous (C)	\$2	5,000
2						,	• •
3							-
4							
5							-
6							-
7 Account #050055.70	010						_
							-
9							-
						\$	25,000
					Subtotal	·	
Revenues / Potential Saving Costs/Offsets				T	T		
2							-
3							-
						\$	
					Subtotal	•	
						\$	25,000
Total 2010 Operating Impact					Grand Total:	Ψ	20,000
Other Considerations (Major Impacts):				(\$ dolla	ırs)		
Other Considerations (Major Impacts):		One-time		(\$ dolla	irs)		
Other Considerations (Major Impacts):		(OT) or		(\$ dolla	irs)		
Other Considerations (Major Impacts): Future Incremental operating expense impact			2011	2012	2013		
		(OT) or Continuous	2011				
		(OT) or Continuous		2012	2013		
		(OT) or Continuous	-	2012	2013 -		
		(OT) or Continuous	-	2012	2013 -		
		(OT) or Continuous	-	2012	2013 -		
Future Incremental operating expense impact 1 2 3		(OT) or Continuous (C)	-	2012	2013 -		
		(OT) or Continuous (C)	-	2012	2013 -		
Future Incremental operating expense impact 1 2 3		(OT) or Continuous (C)	-	2012 - - -	2013		
Future Incremental operating expense impact 1 2 3		(OT) or Continuous (C)	-	2012	2013		
Future Incremental operating expense impact 1 2 3		(OT) or Continuous (C)	-	2012 - - -	2013		
Future Incremental operating expense impact 2 3 Future Incremental Revenue/Offset of operating expenses 1 2		(OT) or Continuous (C)	-	2012 - - - -	-		
Future Incremental operating expense impact 1 2 3		(OT) or Continuous (C)	-	2012 - - - -	2013		
Future Incremental operating expense impact 2 3 Future Incremental Revenue/Offset of operating expenses 1 2 Net Impact		(OT) or Continuous (C)	-	2012 - - - - -	2013		
Future Incremental operating expense impact 2 3 Future Incremental Revenue/Offset of operating expenses 1 2		(OT) or Continuous (C)	-	2012 - - - -	2013		
Future Incremental operating expense impact 2 3 Future Incremental Revenue/Offset of operating expenses 1 2 Net Impact	One-time (OT)	(OT) or Continuous (C)	-	2012 - - - - -	2013		
Future Incremental operating expense impact 2 3 Future Incremental Revenue/Offset of operating expenses 1 2 Net Impact	One-time (OT) or Continuous (C)	(OT) or Continuous (C)		2012 (\$ dollars)	2013		
Future Incremental operating expense impact 2 3 Future Incremental Revenue/Offset of operating expenses 1 2 Net Impact For Information Purposes:	or Continuous	(OT) or Continuous (C) TOTAL TOTAL NET	-	2012 (\$ dollars)	2013		
Future Incremental operating expense impact 2 3 Future Incremental Revenue/Offset of operating expenses 1 2 Net Impact For Information Purposes:	or Continuous	(OT) or Continuous (C) TOTAL TOTAL NET		2012 (\$ dollars)	2013		
Future Incremental operating expense impact 2 3 Future Incremental Revenue/Offset of operating expenses 1 2 Net Impact For Information Purposes: Associated Capital Costs 1	or Continuous	(OT) or Continuous (C) TOTAL TOTAL NET		2012 (\$ dollars)	2013		
Future Incremental operating expense impact 2 3 Future Incremental Revenue/Offset of operating expenses 1 2 Net Impact For Information Purposes: Associated Capital Costs 1	or Continuous	(OT) or Continuous (C) TOTAL TOTAL NET		2012 (\$ dollars)	2013		



ADDITIONAL RESOURCE REQUEST

8) Complement Details			
COMPLEMENT DETAILS		2040 PUROFT IMPACT (\$)	
		2010 BUDGET IMPACT (\$)	Position #3
POSITION TITLE	Position #1 Systems Analyst/Project	Position #2	Position #3
# OF POSITIONS BEING REQUESTED	Leader (DTA)		
FTEs	1		
POSITION CLASSIFICATION- FT, PT, UNION, MGMT, etc.	1 MCMT		
CONTRACT (Y/N)	MGMT N		
IF CONTRACT, PLEASE SPECIFY IF PERMANENT OR FOR A SPECIFIC TERM			
GRADE / LEVEL	7		
STEP	1		
ESTIMATED START DATE	Upon budget approval		
ANNUAL 2010 BUDGETED SALARY		\$	- \$ -
ANNUAL OVERTIME		_	- \$ -
ANNUAL BENEFITS		_	- \$ -
COMPUTER EQUIPMENT (one-time)		_	- \$ -
OFFICE EQUIPMENT AND FURNITURE (one-time)		\$	- \$ -
OTHER EXPENSES (specify) 1) One-time (OT) or Continuous (C)		\$	- \$ -
2) One-time (OT) or Continuous (C)		\$	- \$ -
3) One-time (OT) or Continuous (C)		\$	- \$ -
SUB - TOTAL EXPENSES	\$ -	\$	- \$ -
OFFSETS (only complete if applicable)			
REVENUE GENERATED	\$ -	\$	- \$ -
STAFF REDUCTIONS -TYPE select type	\$ -	\$	- \$ -
STAFF REDUCTIONS - # OF FTEs			
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)		\$	- \$ -
OTHER	\$ -	\$	- \$ -
SUB - TOTAL OFFSETS	-	\$	- \$ -
TOTAL NET BUDGETED IMPACT FOR 2010	\$ -	\$	- \$ -



ADDITIONAL RESOURCE REQUEST 9) Other Comments New staff complement will be hired, managed and report to the IT Department with input by the Director of Development Planning. Commissioner Sign off Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

POLICY PLANNING

- > FINANCIAL SUMMARY
- **BUSINESS PLAN**

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
405 Palian Planning							
185 Policy Planning REV Revenue Accounts							
	(4.4.40)	0	0	0	0	0	0.00/
3619 Admin Fee OMB appeals REV Revenue Accounts	(1,140) (1,140)	0 0	0 0	0	0	0 0	0.0%
REV Revenue Accounts	(1,140)	U	U	U	U	U	0.0%
EXP Expenditure Accounts							
7010 Full Time	674,488	787,605	95,390	0	882,995	95,390	12.1%
7012 Overtime	5,150	7,795	(780)	0	7,015	(780)	-10.0%
7015 Part Time	0	0	3	12,787	12,790	12,790	0.0%
7017 Benefits	173,308	202,830	24,121	1,189	228,140	25,310	12.5%
7100 Mileage	3,050	4,900	0	0	4,900	0	0.0%
7105 Memberships/Dues/Fees	4,064	4,300	0	500	4,800	500	11.6%
7110 Meals & Meal Allowances	1,182	600	(60)	0	540	(60)	-10.0%
7115 Training & Development	3,514	3,550	0	0	3,550	0	0.0%
7125 Subscriptions/Publications	53	270	0	0	270	0	0.0%
7126 Newsletters & Mailings	69	190	0	0	190	0	0.0%
7130 Seminars & Workshops	2,215	2,100	0	0	2,100	0	0.0%
7200 Office Supplies	1,798	1,730	0	0	1,730	0	0.0%
7203 Drafting Supplies	0	400	0	0	400	0	0.0%
7205 Computer Supplies	702	1,690	0	0	1,690	0	0.0%
7210 Office Equip. & Furniture	0	390	(40)	0	350	(40)	-10.3%
7211 Computer Hardware/Software	3,271	1,140	0	0	1,140	0	0.0%
7220 Copiers, Faxes and Supplies	8,155	7,580	0	1,000	8,580	1,000	13.2%
7222 Printing	267	1,000	0	0	1,000	0	0.0%
7300 Protect. Clothing/Uniforms	0	360	0	0	360	0	0.0%
7520 Professional Fees	109,615	141,725	0	(15,476)	126,250	(15,475)	-10.9%
7630 Wireless/Internet Commun.	1,051	950	0	0	950	0	0.0%
7699 Sundry Expenses	1,690	1,500	(150)	0	1,350	(150)	-10.0%
7790 Trsf. to_from Expend Res	(58,432)	0	0	0	0	0	0.0%
7791 Trsf. to_from Capital	0	(291,110)	291,110	0	0	291,110	-100.0%
EXP Expenditure Accounts	935,210	881,495	409,594	0	1,291,090	409,595	46.5%
185 Policy Planning	934,070	881,495	409,594	0	1,291,090	409,595	46.5%

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

Budget Variance Comments

Full Time Trsf. of Snr. Planner from Policy Dept, + progression+ Job eval.

Overtime 10% budget reduction as per guidelines

Part Time Casual Part Time funded from prof. fees, one time only.

Benefits Increase in relation to salaries

Meals & Meal Allowances

Office Equip. & Furniture

10% budget reduction as per guidelines

Trsf. to_from Capital

Mitigation strategy to offset revenue decrease.

Reallocation in the following accounts where budget net impacts to zero:

Part Time Reallocation from Professional Fees.

Benefits Reallocation from Professional Fees.

Memberships/Dues/Fees Reallocation from Professional Fees.

Copiers, Faxes and Supplies Reallocation from Professional Fees.

Professional Fees Reallocation to Copiers, Memership/Dues/Fees, PT, Benefits

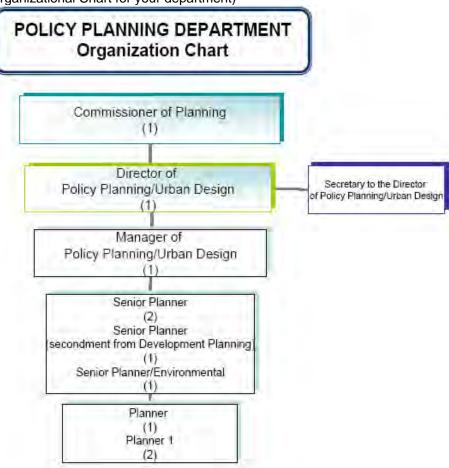
POLICY PLANNING DEPARTMENT

BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

The Policy Planning Department promotes quality communities within the City of Vaughan by the delivery of planning services, undertaking studies and preparation of plans and policies in keeping with good social, environmental, urban design and land use principles and corporate objectives.

Service Profile: (Provide the Organizational Chart for your department)



January 2010

Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009	2010
Full Time	7	7	7	9	10	10
Part Time/Contract	.020	.020	.020	.000	.000	.000
Overtime	\$6265	\$1590	\$1502	\$2560	\$7795	\$7014

Key Stakeholders:

- Council
- City
- Citizens of Vaughan
- Development community
- Other government & public agencies

POLICY PLANNING DEPARTMENT

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Pursue Excellence in Service Delivery
Enhance and Ensure Community Safety, Health & Wellness
Lead and Promote Environmental Sustainability
Maintain Assets & Infrastructure
Plan and Manage Growth & Economic Vitality

Conducting a 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 is a high priority for the City of Vaughan. The Policy Planning Department is required to complete the work by June 2010.

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

- 1) As a result of the increased number of projects, junior staff (union) are needed to take an increasingly responsible role which is beyond their job description.
- Also, due to increased workload and its complexity, the workload and responsibility of the Secretary to Director
 of Policy Planning far exceeds the hours available for one person to accomplish the tasks.
- 3) Actual Studies vs. Planned Studies 2009. 7 unanticipated in-house studies, at the time of budget and work plan preparation.

Unanticipated In-House Studies:

- · Places of Worship
- Parking Design Guidelines
- Drive Though Design Guidelines
- Sustainable Development Through LEED
- Measuring Environmental Sustainability Performance of Development
- Design Review Panel
- OP and Zoning By-law amendment re: minimum height requirement in Vaughan Metropolitan Centre

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

200 Pric	or Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
1.	Ongoing business in terms of the delivery of Policy Planning through the preparation of planning studies, policies, guidelines and response to Council inquiries	2009	Ongoing	Completed study according to Council approved Terms of Reference
2.	Represent the City's planning interests through work and communication with Council Members, the public, other Departments and Agencies, various levels of government and the Ontario Municipal Board	2009	Ongoing	Positive Feedback from stakeholders/clients
3.	Conduct the 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 Including: support and coordinate land use planning for high capacity transit at strategic locations in the City and prepare a land use plan for the Vaughan enterprise zone and employment lands (Strategic Initiative #3)	2008	Phase 1 & 2 complete Ongoing	New City-Wide Official Plan in Fall of 2010 Complete Stage 3, various studies – organize policy material

POLICY PLANNING DEPARTMENT

2009 Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Support and coordinate land use planning for high capacity transit at strategic locations in the City. (Strategic Initiative #3)			Objective supported by numerous Studies/OP Amendments:
		Completed: in 2005	Centre St. Study OPA
	2008	in 2006	Steeles Corridor OPA
		in 2007	Highway 7 Study OPA's
		Ongoing	Yonge Street Study OPA
		Ongoing	VMC Focused Area Study OPA
Create a strategy to provide more urban green space including parks, woodlot, valley land and open space.	2008		Objective pursued in most area studies for list, see #5 above as well as :
		Completed 2003 & 2006	Carville & Vellore District Studies
	2002	Approved in principle by Council - 2006	VCC Detailed Streetscape & Open Space Study
	2005	On Hold – Pending City Wide OP information.	Highway 400 North Employment Study /OPA – Design Guidelines
		illioilliation.	Kipling Avenue Study
	2007	Completed In 2009	Kleinburg/Nashville Focused Area Study
	2008	Ongoing	,
2009 Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
	1		418

POLICY PLANNING DEPARTMENT

5.	Devise a strategy to redevelop the Nashville area.			Kleinburg/Nashville
		2008	Ongoing	Community Plan
		2000	Oligoling	Focused Area Study
				Q2/10
6.	Undertake a Woodbridge Heritage Conservation District			Woodbridge Focused
	Study			Area Study will
		0007	Completed in 2009	incorporate findings of
		2007		the Woodbridge Heritage Conservation District
				Study and Kipling
				Avenue Study
7.	Formulate a strategy to re-urbanize the Maple core to		Ongoing	Future initiatives City-
<i>'</i> .	make it more pedestrian friendly.		Ongoing	Wide OP
	make it more pedestrian mendiy.			Wide Oi
			Completed:	Previous Initiatives:
			in 2003	Maple Detailed
		2008		Streetscape Plan
				Streetscape Flair
			in 2006	Maple Heritage
			III 2006	Conservation District
				Plan
8.	Review the Vaughan Metropolitan Centre vision and			Completed study
Ο.	develop a marketing plan – Vaughan Vision 2020.			according to Council
	Initiative #21.	2008	Ongoing	approved Terms of
Dr				Reference
	oject – Vaughan Metropolitan Centre Focused Area Study.			Reference
9.	Coordinate jointly with York University a strategy for future			04
	development of railway lands (between Creditstone and	2222		Strategic initiative #17
	Keele, Hwy 7 to Rutherford Rd.) as a science and	2008	Ongoing	with completion date
	technology research park			of Q3/10

POLICY PLANNING DEPARTMENT

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)	Year	Status	Outcome / Results
Ongoing business in terms of the delivery of Policy Planning through the preparation of planning studies, policies, guidelines and response to Council inquiries	2009	Ongoing	Completed study according to Council approved Terms of Reference
 Represent the City's planning interests through work and communication with Council Members, the public, other Departments and Agencies, various levels of government and the Ontario Municipal Board 	2009	Ongoing	 Delivery of state of the art planning policy Positive Feedback from stakeholders/clients
3. Conduct the 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 Including: support and coordinate land use planning for high capacity transit at strategic locations in the City and prepare a land use plan for the Vaughan enterprise zone	2008	Phase 1 & 2 complete Ongoing	New City-Wide Official Plan in Fall of 2010 Complete Stage 3, Q2/10 Council Approval Q2- Q3/10
 and employment lands (Strategic Initiative #3) Support and coordinate land use planning for high capacity transit at strategic locations in the City. (Strategic Initiative #3) 	2008		Yonge Street Study OPA Q1/10 VMC Focused Area Study OPA Q2/10
Create a strategy to provide more urban green space including parks, woodlot, valley land and open space.	2002	Approved in principle by Council - 2006	VCC Detailed Streetscape & Open Space Study Revisions Q4/10
	2005	On Hold – Pending City Wide OP information.	Highway 400 North Employment Study /OPA – Design Guidelines Revisions Q4/10
	2008	Ongoing	Kleinburg/Nashville Focused Area Study Q1/10
5. Devise a strategy to redevelop the Nashville area.	2008	Ongoing	Kleinburg/Nashville Community Plan Focused Area Study
Formulate a strategy to re-urbanize the Maple core to make it more pedestrian friendly.		Ongoing	City-Wide OP
Review the Vaughan Metropolitan Centre vision and develop a marketing plan – Vaughan Vision 2020. Initiative #21. Project – Vaughan Metropolitan Centre Focused Area Study.	2008	Ongoing	Completed study according to Council approved Terms of Reference. Will provide an illustrated vision and development framework that will assist with marketing.

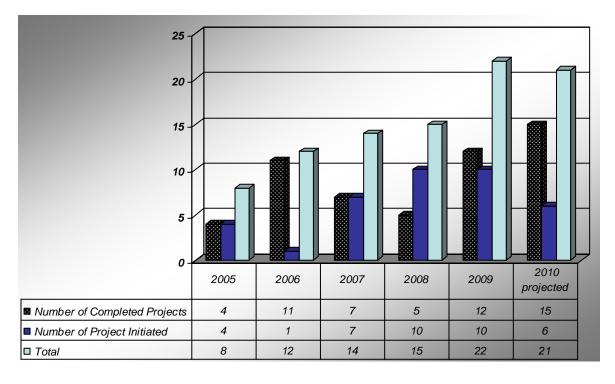
POLICY PLANNING DEPARTMENT

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

- 4) Complete studies according to Terms of Reference Meeting milestones on time; on budget based on periodic status reports to the Commissioner.
- 5) Feedback from stakeholders ask question on Vaughan Tomorrow website "How are we doing?" (TBD)
 - Total hours vs. amount of actual budgeted overtime- Overtime for evening meetings in 2009, for union staff has tripled over 2006 levels and doubled over 2007 levels. This is due to the increased number of projects and in particular the new City-wide Official Plan which requires extensive community consultation.

BUSINESS OVERVIEW

Number of Completed and Initiated Projects per Year



^{*}Assumption of 2010 was based on 2009 workloads

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

POLICY PLANNING DEPARTMENT

The number and complexity of policy planning studies initiated and completed, has increased each year. Completed and initiated studies: 8 in 2005, 12 in 2006, 13 in 2007, 16 in 2008 and 22 in 2009. It is expected that 2010 will be similar.

Overtime and meal expenditures will continue to be high in 2010 due to the number of projects and associated evening community consultation.

One "Additional Resource Request" is necessary to maintain the department's level of service and complete the Official Plan work by June 10.

• Reclassification of 2 "Planner I" positions to "Planner"

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

- 1) Study terms of reference are always approved by Council and form the basis of the RFP in the tendering process. The project, whether in-house or by consultants, must contain a work program setting out all tasks, milestones and key deliverables within the set budget timeframe. Throughout the course of a study, issues arise that may add to the complexity and/or change aspects of the study. The milestones, key deliverables and budget may change as a result.
- 2) Although the total number of projects completed per year is provided, projects vary in terms of complexity and conditions and must also be evaluated in their own right.
- 3) A project can be assessed on the basis of its own parameters I.E. work to be carried out, time lines and successful production of the final recommendations (usually a planning document). Acceptance the community, adoption/approval by Council and its implementation will be the key test of a successful project.

POLICY PLANNING DEPARTMENT

2005 Policy Planning Projects

PRO	DJECT NAME	√ - COMPLETED IN 2005	O - ONGOING IN 2005	■ - INITIATED IN 2005
1.	Carrville District Centre Study	2005	2003	IN 2005
2.	Centre Street Land Use Study	-1		•
	,	V		
3.	VCC Detailed Streetscape and Open Space Master Plan Study		0	
4.	Highway 7 Land Use Futures Study		0	
5.	Highway 400 North Employment Area			
6.	Jane Street/Rutherford Road Land Use Planning Study	V		
7.	Kleinburg Core Area Policy Review			
8.	Kleinburg Nashville Heritage Conservation District	$\sqrt{}$		
9.	Major Mackenzie Raised Planted Centre Median		0	
10.	Markham-Vaughan-Thornhill Main Street Study (Yonge Street)		0	
11.	Steeles Avenue Corridor Land Use Review		0	
12.	Islington Avenue Land Use Study/OPA and Zoning By-Law	$\sqrt{}$		
	Pedestrian and Bicycle Master Plan Study		0	
14.	Provincial Initiatives – PPS. Greenbelt, Places to Grow			•
15.	18. Block Plans 40		0	
16.	19. Block Plans 40/47		0	
17.	20. Block Plans 57/58		0	
18.	21. Block Plans 64		0	
TO	DTAL	4/18	10/18	4/18

POLICY PLANNING DEPARTMENT

2006 Policy Planning Projects

	PROJECT NAME	√- COMPLETED IN 2006	O - ONGOING IN 2006	■ - INITIATED IN 2006
1.	Carrville District Centre Study	V		
2.	Vaughan Corporate Centre Detailed Streetscape and Open Space Master Plan Study		0	
3.	Highway 7 Policy Land Use Review		0	
4.	Highway 400 North Employment Area Study	√		
5.	Kleinburg Core Area Policy Review	V		
6.	Major Mackenzie Raised Planted Centre Median			
7.	Maple Heritage Conservation District Study			
8.	Markham-Vaughan-Thornhill Main Street Study (Yonge Street)	V		
9.	OPA Tracking Report	√		
	Pedestrian and Bicycle Master Plan Study		0	
11.	Provincial Initiatives: PPS, Greenbelt, Places to Grow	V		
12.	Steeles Avenue Corridor Land Use Review	V		
13.	Block Plan 40	$\sqrt{}$		
14.	Block Plan 40/47		0	
15.	Block Plan 57/58	V		
16.	Block Plans 64	V		
TO ⁻	TAL	11/16	4/16	1/16

POLICY PLANNING DEPARTMENT

2007 Policy Planning Projects

	PROJECT NAME	√ - COMPLETED IN 2007	O - ONGOING IN 2007	■ - INITIATED IN 2007
1.	Block Plan 40/47		0	
2.	Community Improvement Plan – Steeles (Jane to Keele)			
3.	Detailed Streetscape and Open Space Master Plan Study for The Vaughan Corporate Centre (adopted in principle)	√	o	
4.	Group Homes			
5.	Highway 7 Policy Land Use Review	√		
6.	Jane/7 Employment Area Redevelopment Study	√		
7.	Jane Street Corridor Residential Land Use Review	√		
8.	Highway 400 North Employment Area (Urban Design Guidelines and Zoning By-law)			
9.	Kipling Avenue Corridor Study			
10.	Maple Heritage Conservation District Study & Plan	V		
	Pedestrian and Bicycle Master Plan Study	√		
	Thornhill Heritage Conservation District Study & Plan	√		
13.	Woodbridge Heritage Conservation Study and Plan			
T	OTAL	7/13	2/13	7/13

POLICY PLANNING DEPARTMENT

2008 Policy Planning Projects

PROJECT NAME	√ - COMPLETED IN 2008	O - ONGOING IN 2008	■ - INITIATED IN 2008
1. Block Plan 40/47		0	
Community Improvement Plan – Steeles (Jane to Keele)	√		
Detailed Streetscape and Open Space Master Plan Study for The Vaughan Corporate Centre (adopted in principal by Council)	V		
4. Group Homes		0	
5. Highway 400 North Employment Area (Urban Design Guidelines and Zoning By-law) (ongoing)		0	
Kipling Avenue Corridor Study (ongoing)		0	
7. Parking Standards Review & Cash-in- Lieu – City Wide (ongoing)		0	
Sustainable Development Initiatives – Sustainable Development through LEED		0	•
Sustainable Development Initiatives - Evaluation at Site Plan & Plan of Subdivision	V		•
Sustainable Development Initiatives - Landform Conservation			•
11. Vaughan New Official Plan – First Phase, Visioning	\checkmark		•
12. Vaughan New Official Plan – Focused Area Study – Vaughan Corporate Center OPA 500 Review, Terms of Reference			•
13. Vaughan New Official Plan – Focused Area Study – Kleinburg Nashville Community Plan Review, Terms of Reference			•
14. Commercial Sectors Study – Terms of Reference and Consultant Selection			
15. Vellore District Centre Review, Terms of Reference prepared			•
16. Woodbridge Heritage Conservation Study		0	
17. Yonge Street Area Study (ongoing)		0	
TOTAL	4/17	8/17	10/17

Committees

Committees requiring staff attendance and work:

- Accessibility Advisory Committee
- Official Plan Committee
- Environmental Committee

2009 Policy Planning Projects

POLICY PLANNING DEPARTMENT

		2009	2009	IN 2009
1.	Block Plan 40/47		0	
2.	Block 61 (complete)	V		
3.	Group Homes	√		
4.	Highway 400 North Employment Area (Urban Design	· · · · · · · · · · · · · · · · · · ·		
	Guidelines and Zoning By-law) (ongoing)		0	
5.	Kipling Avenue Corridor Study (complete)	$\sqrt{}$	0	
6.	Major Mackenzie Dr/Jane St – Planning Study (ongoing)		0	
7.	Parking Standards Review & Cash-in-Lieu	V	0	
8.	Parking Standards Design Guidelines & Zoning By-Law		0	
9.	Sustainable Development Initiatives –Sustainable Development through LEED		0	
10.	Sustainable Development Initiatives – Measuring Environmental Sustainability Performance of Development		0	
11.	Sustainable Development Initiatives –Transportation Demand Management		0	•
12.	Vaughan New Official Plan – Second Phase		0	
13.	Vaughan New Official Plan – Focused Area Study – Vaughan Metropolitan Center OPA 500 Review, Terms of Reference, Consultant Selection, Background Analysis and Visioning phases (complete)	\checkmark	0	
14.	Vaughan New Official Plan – Focused Area Study – Kleinburg Nashville Community Plan Review, Terms of Reference, Consultant Selection, Background Analysis, and Visioning phases (complete)	$\sqrt{}$	o	
15.	Vaughan New Official Plan - Commercial Sectors Study – Terms of Reference and Consultant Selection		0	
16.	Vaughan New Official Plan – Focused Area Study – Social Services Study, Terms of Reference, Consultant Selection, Background Analysis (complete)		О	
17.	Vellore District Centre Review, Terms of Reference prepared	V		•
18.	Design Review Panel (complete)	√	0	
19.	Drive Through Facility Policies and Guidelines	$\sqrt{}$	0	
20.	Places of Worship		0	
21.	Public Squares	V	0	
22.	Woodbridge Heritage Conservation Study and Plan (complete)	\checkmark	0	
23.	Yonge Street Area Study (ongoing)		0	
24.	OMB: Thornhill Yonge Street	V		•
25.	OMB: Pinegrove on Highway 7	V		
26.	OMB: Kleinburg	$\sqrt{}$		
тот	AL	14/26	20/26	8/26

Committees

Committees requiring staff attendance and work:

- Accessibility Advisory Committee
- Official Plan Committee
- Environmental Committee

Projected - 2010 Policy Planning Studies and Work

PROJECT NAME	√ - COMPLETED IN	O - ONGOING IN	■ - INITIATED
	2009	2010	IN 2010

POLICY PLANNING DEPARTMENT

1.	Block Plan 40/47	$\sqrt{}$		
2.	Highway 400 North Employment Area (Urban Design Guidelines and Zoning By-law)	V		
3.	Major Mackenzie Dr/Jane St – Planning Study	V		
4.	Parking Standards Design Guidelines & Zoning By- Law	V		
5.	Sustainable Development Initiatives – Landform Conservation	\checkmark		
6.	Sustainable Development Initiatives – Measuring Environmental Sustainability Performance of Development	\checkmark		
7.	Sustainable Development Initiatives –Transportation Demand Management	$\sqrt{}$		
8.	Sustainable Development Initiative – Green Roofs	√		
9.	Vaughan New Official Plan	V		
10.	Vaughan New Official Plan – Focused Area Study – Vaughan Metropolitan Center OPA 500 Review,	\checkmark		
	Vaughan New Official Plan – Focused Area Study – Kleinburg Nashville Community Plan Review,	V		
12.	Vaughan New Official Plan - Commercial Sectors Study	$\sqrt{}$		
13.	Vaughan New Official Plan – Focused Area Study – Social Services Study	$\sqrt{}$		
14.	Places of Worship	$\sqrt{}$		
15.	Yonge Street Area Study	V		
16.	Revisions to VMC Detailed Streetscaping		0	
	Revisions to 400 North Employment Lands Design Guidelines		0	
18.	Evaluating Proposed Remedial and Floodproofing Measures & External Technical Review – Woodbridge FAS		0	•
19.	Follow up work related to New Official Plan		0	
20.	Follow up work related to New Official Plan		0	
21.	Follow up work related to New Official Plan		0	
TOTAL		15/21	6/21	6/21

Committees

Committees requiring staff attendance and work:

- Accessibility Advisory Committee
- Official Plan Committee
- Environmental Committee

Overall Conclusion: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

POLICY PLANNING DEPARTMENT

Conducting the 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 is a high priority for the City of Vaughan.

The number and complexity of policy planning studies initiated and completed has increased each year since 2005. Work levels have quadrupled between 2005 and 2009. It is anticipated that the workload in 2010 will be similar to that of 2009.

The Policy Planning Department continues to evolve as a highly functioning and hard working department. One additional staff complement has been added through a secondment for the Development Planning Department. However the work has outstripped the resources available to cover it.

In order to maintain the departments' level of service, complete the Official Plan work by June of 2010 and retain staff and corporate knowledge during this critical period, 1 Additional Resource Request is being made:

o Reclassification of two (2) "Planner 1" positions to "Planner" positions.

A mitigation strategy, in the amount of \$291,110, was placed in the Policy Planning Department's Operating Budget in 2008 and was intended to run for 2 years. This expired in 2009 and has been removed from the budget (subject to Senior Management Approval).

Other aspects of the Operating Budget remain the same as previous years as a zero increase budget, with the exception of the 10% reduction in the Overtime, Meal allowances, Office Equipment and Furniture and Sundry Expenses as mandated by the City. Despite the reduction in Overtime and Meal Allowances, the department may have no choice but to exceed the budgeted amount due to the need for extensive community consultation most of which occurs in the evenings.

Commissioner Sign-off

Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

BUILDING STANDARDS

- ➤ FINANCIAL SUMMARY
- BUSINESS PLAN

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
110 Building Standards							
REV Revenue Accounts							
3522 Trsf. fm Res. & Res. Funds	0	(309,310)	109,310	0	(200,000)	109,310	-35.3%
3524 Trsf. from Capital Fund	(3,090)	0	0	0	0	0	0.0%
3566 Zoning Response Fees	(7,734)	(5,500)	0	0	(5,500)	0	0.0%
3568 Licenses, Permits & Fines	(8,903,350)	(7,432,500)	0	100,000	(7,332,500)	100,000	-1.3%
3570 Property Information Fees	(8,800)	(3,000)	0	0	(3,000)	0	0.0%
3576 Taxable Sales	(14,659)	(6,000)	0	0	(6,000)	0	0.0%
3596 License Letter Fees	(12,700)	(6,000)	0	0	(6,000)	0	0.0%
3600 Septic Tank Inspections	(3,550)	(6,000)	0	0	(6,000)	0	0.0%
3605 Other Revenues	(389,350)	(268,250)	0	0	(268,250)	0	0.0%
3610 Plumbing Permit Fees	(676,801)	(345,000)	0	(100,000)	(445,000)	(100,000)	29.0%
3612 Service Charges	(74,305)	(132,500)	57,500	0	(75,000)	57,500	-43.4%
3618 Dept. Misc. Revenues	(11,440)	(8,100)	0	0	(8,100)	0	0.0%
REV Revenue Accounts	(10,105,779)	(8,522,160)	166,810	0	(8,355,350)	166,810	-2.0%
EXP Expenditure Accounts						0	0.0%
7010 Full Time	3,948,924	4,250,525	(149,625)	0	4,100,900	(149,625)	-3.5%
7012 Overtime	68,043	266,460	(25,390)	0	241,070	(25,390)	-9.5%
7015 Part Time	43,294	23,860	31,245	0	55,105	31,245	131.0%
7017 Benefits	1,030,084	1,154,330	(42,000)	0	1,112,330	(42,000)	-3.6%
7100 Mileage	80,654	96,750	0	0	96,750	0	0.0%
7105 Memberships/Dues/Fees	12,151	15,040	0	0	15,040	0	0.0%
7110 Meals & Meal Allowances	485	980	(100)	0	880	(100)	-10.2%
7115 Training & Development	17,668	57,370	0	0	57,370	0	0.0%
7120 Telephone Charges	0	1,960	0	0	1,960	0	0.0%
7122 Cellular Telephones	7,298	11,750	0	0	11,750	0	0.0%
7125 Subscriptions/Publications	1,285	9,730	0	0	9,730	0	0.0%
7130 Seminars & Workshops	2,986	10,000	0	0	10,000	0	0.0%
7200 Office Supplies	18,957	22,020	0	0	22,020	0	0.0%
7205 Computer Supplies	4,435	4,410	0	0	4,410	0	0.0%
7210 Office Equip. & Furniture	378	29,000	(2,900)	(0)	26,100	(2,900)	-10.0%
7211 Computer Hardware/Software	13,578	28,000	0	0	28,000	0	0.0%
7212 Electronic Reg'n Exp	564	980	0	0	980	0	0.0%
7215 Mtce. & Repairs - Equip.	0	980	0	0	980	0	0.0%
7220 Copiers, Faxes and Supplies	31,441	45,040	0	0	45,040	0	0.0%
7222 Printing	6,310	15,660	0	0	15,660	0	0.0%
7300 Protect. Clothing/Uniforms	3,123	4,450	0	0	4,450	0	0.0%
7315 Mtce. & Repairs-Vehicles	32,075	39,950	0	0	39,950	0	0.0%
7335 Small Tools and Equipment	1,944	3,420	0	0	3,420	0	0.0%
7340 Machine Time	34,500	34,500	0	0	34,500	0	0.0%
7410 Rental, Leases - Equipment	0	980	0	0	980	0	0.0%
7520 Professional Fees	0	0	0	0	0	0	0.0%
7560 Gas/Diesel - Vehicles	0	0	0	0	0	0	0.0%
7630 Wireless/Internet Commun.	2,606	4,000	0	0	4,000	0	0.0%

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

7699 Sundry Expenses	3,048	3,730	(370)	0	3,360	(370)	-9.9%
7700 Chgs. from Other Depts.	20,320	0	0	0	0	0	0.0%
7780 Trsf. to Reserves-Insurance	25,000	21,755	4,440	0	26,195	4,440	20.4%
EXP Expenditure Accounts	5,411,151	6,157,630	(184,700)	(0)	5,972,930	(184,700)	-3.0%
110 Building Standards	(4,694,628)	(2,364,530)	(17,890)	(0)	(2,382,420)	(17,890)	0.8%

Budget Variance Comments

Service Charges Volume decrease relating to Supplemental Letter Discharges

Full Time Reduction of 2 Plan Examiners, Mat. Leave offset by progression

Overtime 10% budget reduction as per guidelines
Part Time Replacement for Clerk on Mat. leave
Benefits Decrease in relation to salaries

 Meals & Meal Allowances
 10% budget reduction as per guidelines

 Office Equip. & Furniture
 10% budget reduction as per guidelines

 Sundry Expenses
 10% budget reduction as per guidelines

 Trsf. to Reserves-Insurance
 Allowable increase to fund City insurance cost

Reallocation in the following accounts where budget net impacts to zero:

Licenses, Permits & Fines Reallocation from Plumbing Permit Fees
Plumbing Permit Fees Reallocation to License, Permits & Fees



Building Standards Department

BUSINESS OVERVIEW

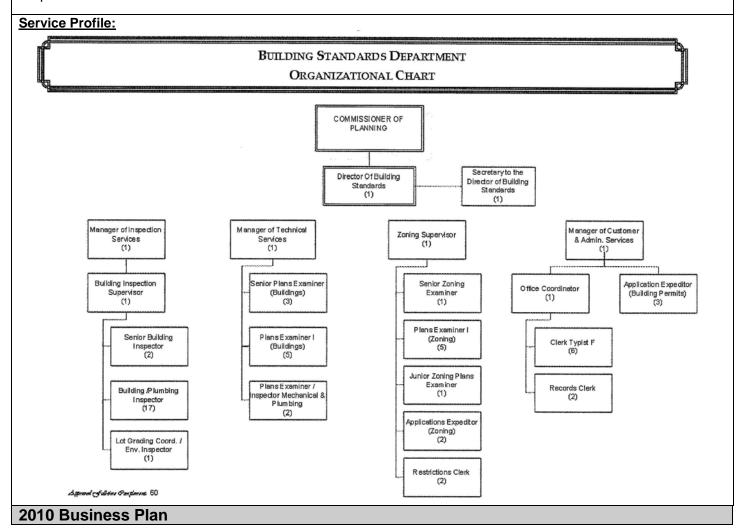
Service Statement:

The Building Standards Department is responsible for ensuring reasonable compliance with the health and safety requirements of the Ontario Building Code and other applicable law mandated by the Ontario Building Code Act and its regulation. (The Ontario Building Code.)

The department provides application plans review and inspection services related to building fire safety, fire detection and suppression systems, building exiting and health requirements, building structural, mechanical (HVAC) and plumbing systems, on site sewage disposal systems and site services, for compliance with the Ontario Building Code.

In addition the department is responsible responding to Fire Department emergency requests, and for ensuring reasonable compliance with other municipal requirements including the City's Zoning, Site Plan Control, Sign and Fencing (swimming pool enclosures) By-laws, subdivision and development agreements. (Title Restrictions and Occupancy requirements, Noise attenuation, Architectural Control, and other associated development related requirements.)

The Department is committed to provide an optimum level of service that focuses on the fundamental needs of the Corporation and its Stakeholders.





BUSINESS OVERVIEW

Full time, Part time and Overtime Budgeted figures

	2005	2006	2007	2008	2009
Full Time	61	61	62	62	62
Part Time/Contract	3.1	3.4	0.6	0.6	1
Overtime	\$248,220	\$244,684	\$244,493	\$244,495	266,456

Key Stakeholders:

- Council
- Vaughan Residents
- Builders, building owners & occupants
- · Contractors and tradespersons
- Developers
- Lawyers
- Government Agencies (MMAH, MOE, etc.)
- Other enforcement groups (Vaughan Fire, Police, EMS, etc.)
- Professional consultants (Architects, Engineers and Designers)
- City Ratepayer Associations and other special interest groups
- City Departments (Planning, Engineering, Building & Facilities, etc.)

Link To Vaughan Vision 2020:

- Pursue Excellence in Service Delivery
- Value and Encourage a Highly Motivated Workforce
- Support the Professional Development of Staff
- Enhance Productivity, Cost Effectiveness and Innovation

Future Pressures and Opportunities:

Listed below are challenges and issues that are presently facing the Building Standards Department:

- i) With the current Financial climate and conflicting financial opinions forecasting future permit volumes and revenues is at best a professional estimate.
- ii) Proposed Amendments to the Building Code (Increased Energy and Accessibility related Regulations)
- The impact of reduced Planning applications whereas theses impacts often affect the Building Standards 15-18 months in the future.
- iv) Fire Department contract ratification could see negotiations resume wherein Building Standards would be responsible for all plans review related to fire safety issues



BUSINESS OVERVIEW

200	9 Business Plan Objectives/Accomplishments:	Year	Status	Outcome / Results
1.	Provide building permit turn around times in accordance with the Ontario Building Code	2009	Ongoing	See Attached Measurements
2.	Provide Building Inspections in accordance with the Ontario Building Code	2009	Ongoing	See Attached Measurements
3.	Reduce the Number of Incomplete/Outstanding Building Permits	2009	Ongoing	See Attached Measurements
4.	Continue to Support Our Staff in their Development and Training	2009	Ongoing	Continuing to Facilitate & Budget for Staff Training
5.	Provide timely and accurate information to Building Standards Stakeholders	2009	Ongoing	See Attached Measurements
	Continue to Improve and Enhance the Department's "Amanda" computer system and pursue the integration of Building Permit information into a G.I.S System. (Goal has been re-defined – See Item 7 Below)	2009	Initial Planning Stages	Project plan is to be developed
6	Create a monthly reconciliation report for permit fees between the Building Standards Dept. "Amanda Database " and the Finance Dept "PeopleSoft General Ledger System. (This item was recommended by the Building Standards Department Internal. Audit Report.)	2009	Building Standards Dept. have completed their portion	Finance Dept. to submit a Additional Resource Request.

2010 Business Plan Objectives:

- 7. Enhance the Department's "Amanda" computer system and pursue the integration of building permit information into a G.I.S. system
 - develop and implement improvements and enhancements the Department's "Amanda" computer system.
 - develop a strategy with projected costs for the integration of the Building Department data into a GIS System.



Building Standards Department

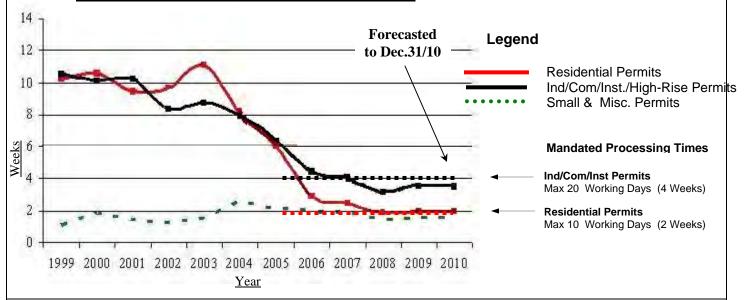
BUSINESS OVERVIEW

Measurement:

Goal: 1) Provide building permit turn around times in accordance with The Ontario Building Code.

Building permit Processing time is a reflection of Workload (Permit Volumes) and Complexity (Constuction Mix.) measured against available Human (FTEs) and Financial Resources. (Budget.)

Permit Processing Times 1999 to 2010



Key Conclusion:

(a) The Department is required to adopt the provincially mandated building permit processing times.

Residential (Singles/Semis/Town) – 10 Working Days (2 Weeks) Industrial/Commercial/Institutional – 20 Working Days (4 Weeks) Small and Misc. Permits (Dept. Goal Only) – 10 Working Days (2 Weeks)

- (b) Permit processing time is managed to an average. With large fluctuations in permit volumes, not all applications will comply. (It is not appropriate to manage to the maximums to ensure that every application complies.)
- (c) The Department has no control over permit volumes it receives (& Time) and manages it's human and financial resources to produce optimum permit processing time.
- (d) The Department will actively manage overtime and vacant positions to respond to permit volumes received.

Notes about the Measure:

(a) Permit volumes in the future are largely unknown and are dependent upon New Home Sales.

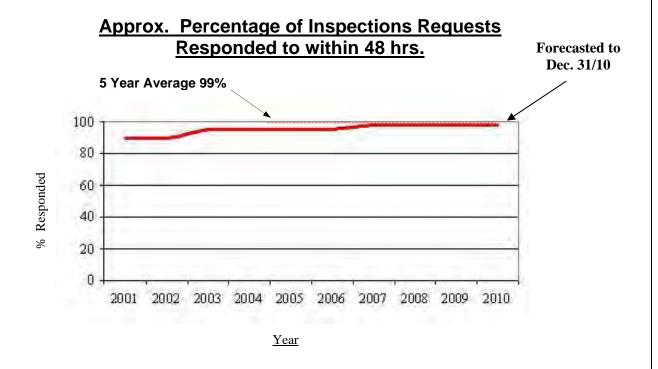
Preliminary discussions with builder's representatives indicates an expected slight improvement over 2009 volumes.



BUSINESS OVERVIEW

Measurement:

Goal: 2) Provide Building Inspections in accordance with The Ontario Building Code.



Key Conclusion:

- (a) The Building Code requires that at various stages the permit holder notify the Department that the subject construction is ready for inspection.
- (b) The Province mandates a 48 hour response time to requested inspections.
- (c) Responses to requested building inspections are given a higher priority over other types of inspections. (Where notice has not been given, complaints, surveillance, or other types of unrequested inspections.)
- (d) The Department has no control over the volume of requested inspections, and manages it's human and financial resources to meet inspection response time.

Notes about the Measure:

- (a) An accurate measurement was created in 2006.
- (b) Inspection request volumes in the future are largely unknown and are dependant upon New Home Sales.

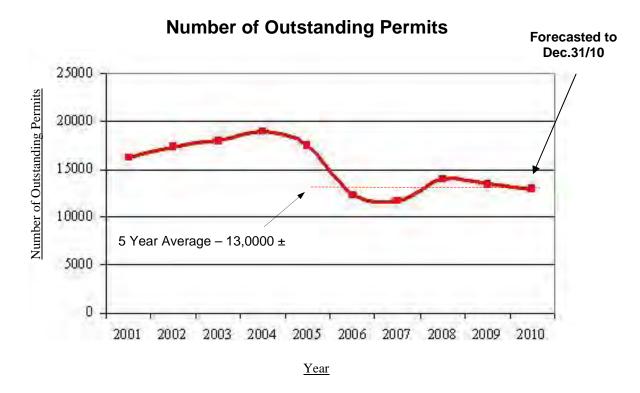


BUSINESS OVERVIEW

/Measurement:

Goal: 3) Reduce the number of Outstanding/Incomplete Building Permits.

Definition: Incomplete/Outstanding Building Permits are Issued Permits where the Department never received a request for one or more required inspections.



Key Conclusion:

- (a) Given a lower priority than requested inspections.
- (b) This type of inspection is conducted only when other workloads permit. (e.g. Lower requested inspection volumes.)
- (c) This matter was the subject of a report and by-law that was approved by Council on May 12, 2008. The report provides for revised Department policies to substantially reduce the creation of additional Outstanding Permits by requiring refundable inspection security deposits at the time of the building permit application and removing the date limitations in the previous policy.

Notes about the Measure:

- (a) An accurate measurement was created in 2006 and is reported on monthly.
- (b) In response to the declining permit volumes the Department did not hire budgeted temporary positions (Co-Op Student and Summer Student) which impacts the departments ability to address already existing Outstanding Permits. The department has attempted to use existing staffing to reduce the volume by clearing up old Work Orders and therefore would expect a small reduction in the amount of Outstanding Permits.



BUSINESS OVERVIEW

Measurement:

Goal: 5) Provide timely and accurate information to Building Standards Stakeholders.

			T
Type of Information	Department Service Level	<u>Present Service</u> <u>Level</u>	Forecasted to Dec.31/10 Service Level
Responding to requests for department's clearance letters regarding Regional and Provincial licenses applications.	1 Week	1 Week	1 Week
Lawyers Compliance Letters	2 weeks + 24 hr. Rush	Less than 1 Week + 24 hr. Rush	Less than 1 Week + 24 hr. Rush
Clearance of Title Restrictions (Subdivision Agreements)	2 weeks	1 Week + Rush where Possible	1 Week+ Rush where Possible

Key Conclusion:

- (a) Front Counter and Council enquiries are given the highest priority.
- (b) The vast majority of requests are being responded within the departments service level responses times.
- (c) With the recent amendments to the Building Code Act (Bill 124) priority must be given to the processing of building permit applications to meet the prescribed processing times

Notes about the Measure:

- (a) The departments response times are directly influenced by building permit application volumes
- (b) Additional enhancements to existing automation systems would further enhance the department's ability to provide information to its customers.
- (c) Quarterly reports are being provided.



Overall Conclusion (Executive Summary)

The Building Standards Department provided permit processing times and building inspection turn around times that meet or exceed the minimum performance requirements of the Ontario Building Code.

In response to the declining permit volumes and revenues the Department removed two full-time plans examiner positions from the staff complement and associated monies from the 2009 Operating Budget. In addition, the department did not proceed with hiring of the budgeted temporary positions. (Co-Op Student & 1 Summer Student.) While there is a marginal reduction in Outstanding Permit volumes the reduction is less than what it may have been with students on board

With the recent acquisition within the ITM Department, (An approved new FTE in accordance with the 2009 Operating Budget) the department has commenced discussions regarding the prioritization of both ITM and Building Standards priorities and needs and will continue to pursue improvements to the Amanda property management system that will have a beneficial effect on departmental efficiencies and information retrieval.

While the permit volumes are down the complexity in dealing with the public demands has risen. It appears that with the increasing City population and the current economic climate is resulting in more homeowners attempting to process complex building permit plans resulting in a greater demand on both counter and plans review staff.

Commissioner Sign-off

Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

COMMISSIONER OF ECONOMIC & TECHNOLOGY DEVELOPMENT

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
	Actual	Duaget	ilio/(Dec)	Reallocation	Duuget	Variance ψ	Variance 70
120 Comm. of ETD & Corp. Commun.							
REV Revenue Accounts							
EXP Expenditure Accounts							
7010 Full Time	0	157,070	0	0	157,070	0	0.0%
7017 Benefits	0	40,055	0	0	40,055	0	0.0%
7100 Mileage	0	100	0	0	100	0	0.0%
7103 407-ETR Toll Charges	0	230	0	0	230	0	0.0%
7105 Memberships/Dues/Fees	0	1,250	0	0	1,250	0	0.0%
7110 Meals & Meal Allowances	0	2,200	(220)	0	1,980	(220)	-10.0%
7115 Training & Development	0	900	0	0	900	0	0.0%
7120 Telephone Charges	0	600	0	0	600	0	0.0%
7122 Cellular Telephones	0	2,300	0	0	2,300	0	0.0%
7125 Subscriptions/Publications	0	500	0	0	500	0	0.0%
7130 Seminars & Workshops	0	4,400	0	0	4,400	0	0.0%
7200 Office Supplies	0	500	0	0	500	0	0.0%
7205 Computer Supplies	0	300	0	0	300	0	0.0%
7211 Computer Hardware/Software	0	670	0	0	670	0	0.0%
7220 Copiers, Faxes and Supplies	0	300	0	0	300	0	0.0%
7315 Mtce. & Repairs-Vehicles	298	3,980	0	0	3,980	0	0.0%
7415 Rental, Leases - Vehicles	3,505	9,000	0	0	9,000	0	0.0%
7560 Gas/Diesel - Vehicles	0	5,000	0	0	5,000	0	0.0%
7630 Wireless/Internet Commun.	0	2,000	0	0	2,000	0	0.0%
7699 Sundry Expenses	0	610	(60)	0	550	(60)	-9.8%
7780 Trsf. to Reserves-Insurance	2,440	2,615	535	0	3,150	535	20.5%
EXP Expenditure Accounts	6,243	234,580	255	0	234,835	255	0.1%
120 Comm. of ETD & Corp. Commun.	6,243	234,580	255	0	234,835	255	0.1%

Budget Variance Comments

 Meals & Meal Allowances
 10% budget reduction as per guidelines

 Sundry Expenses
 10% budget reduction as per guidelines

 Trsf. to Reserves-Insurance
 Allowable increase to fund City insurance cost.



2010 DRAFT OPERATING BUDGET

ECONOMIC & BUSINESS DEVELOPMENT

- >FINANCIAL SUMMARY
- >BUSINESS PLAN
- ➤ ADDITIONAL RESOURCE REQUEST
 - ECONOMIC DEVELOPMENT STRATEGY

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

-	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
125 Economic and Business Develop.							
REV Revenue Accounts							
3618 Dept. Misc. Revenues	(136,153)	(406,250)	201,630	0	(204,620)	201,630	-49.6%
3620 Outside Contributions	0	(100,000)	37,965	0	(62,035)	37,965	-38.0%
REV Revenue Accounts	(136,153)	(506,250)	239,595	0	(266,655)	239,595	-47.3%
EXP Expenditure Accounts							
7010 Full Time	313,383	509,930	(40,165)	0	469,765	(40,165)	-7.9%
7015 Part Time	321,430	275,625	108,685	0	384,310	108,685	39.4%
7017 Benefits	153,216	164,125	4,440	0	168,565	4,440	2.7%
7031 Incidental Exp. & Allow.	1,966	0	0	0	0	0	0.0%
7100 Mileage	6,393	10,000	0	0	10,000	0	0.0%
7105 Memberships/Dues/Fees	24,907	18,945	0	360	19,305	360	1.9%
7110 General Dept. Meals	15,180	13,430	(1,345)	0	12,085	(1,345)	-10.0%
7113 Travel	36,668	115,000	(93,400)	0	21,600	(93,400)	-81.2%
7115 Training & Development	2,844	3,000	0	2,000	5,000	2,000	66.7%
7120 Hardware Equipment	0	0	0	7,000	7,000	7,000	0.0%
7122 Cellular Telephones	2,844	3,100	0	500	3,600	500	16.1%
7125 Subscriptions/Publications	1,323	1,015	0	0	1,015	0	0.0%
7126 Newsletters & Mailings	2,606	13,000	0	0	13,000	0	0.0%
7130 Seminars & Workshops	1,155	2,070	0	8,000	10,070	8,000	386.5%
7135 Advertising	52,108	111,000	(36,000)	0	75,000	(36,000)	-32.4%
7136 Special Events/Public Relation	77,631	308,585	(227,250)	48,355	129,690	(178,895)	-58.0%
7140 Promotion & Education	45,623	109,760	(43,500)	14,000	80,260	(29,500)	-26.9%
7200 Office Supplies	7,681	9,930	0	(1,570)	8,360	(1,570)	-15.8%
7205 Computer Supplies	347	0	0	0	0	0	0.0%
7210 Office Equip. & Furniture	1,308	0	0	0	0	0	0.0%
7211 Computer Hardware/Software	5,194	1,170	0	945	2,115	945	80.8%
7220 Copiers, Faxes and Supplies	8,835	14,490	0	5,965	20,455	5,965	41.2%
7221 Corporate Promotions	0	0	0	70	70	70	0.0%
7222 Printing	0	340	0	0	340	0	0.0%
7226 Courier Services	3,138	1,000	0	500	1,500	500	50.0%
7330 Materials and Supplies	59,567	36,700	0	(2,000)	34,700	(2,000)	-5.4%
7520 Professional Fees	200	0	0	0	0	0	0.0%
7530 Outside Services	163,588	137,880	0	(86,625)	51,255	(86,625)	-62.8%
7565 Resources-Books	690	2,000		(500)	1,500	(500)	-25.0%
7630 Wireless/Internet Comm.	0	0	0	3,000	3,000	3,000	0.0%
7698 Grouped Expenses	24,776	0	0	0	0	0	0.0%
7699 Dept. Sundry Expenses	2,292	2,000	(200)	0	1,800	(200)	-10.0%
7780 Trsf. to Reserves-Insurance	2,290	2,450	500	0	2,950	500	20.4%
EXP Expenditure Accounts	1,339,183	1,866,545	(328,235)	0	1,538,310	(328,235)	-17.6%
125 Economic and Business Develop.	1,203,030	1,360,295	(88,640)	0	1,271,655	(88,640)	-6.5%

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

Budget Variance Comments

Full Time Increase as per calc. progressions, and job evaluations

Part Time Increase as per calc. progressions, contract renewal and number of staffing

Benefits Increase in relation to salaries increase.

General Dept. Meals 10% budget reduction as per guidelines

Travel one time funding removal related to hosting of 2009 Communities in Bloom Event
Advertising one time funding removal related to hosting of 2009 Communities in Bloom Event
Special Events/Public Relation one time funding removal related to hosting of 2009 Communities in Bloom Event
one time funding removal related to hosting of 2009 Communities in Bloom Event
one time funding removal related to hosting of 2009 Communities in Bloom Event

Dept. Sundry Expenses 10% budget reduction as per guidelines

Trsf. to Reserves-Insurance Allowable increase to fund City insurance cost

Reallocation in the following accounts where budget net impacts to zero:

Memberships/Dues/Fees reallocate from resources-books
Training & Development reallocate from office supplies
Hardware Equipment reallocate from outside services
Cellular Telephones reallocate from outside services
Seminars & Workshops reallocate from outside services

Special Events/Public Relation reallocate from outside services and resources books

Promotion & Education reallocate from outside services

Office Supplies reallocate \$500 from outside service; and reallocate \$70 to corporate promotions and

\$2000 to training & development

Computer Hardware/Software reallocate from outside services
Copiers, Faxes and Supplies reallocate from outside services
Corporate Promotions reallocate from office supplies
Courier Services reallocate from outside services
Materials and Supplies reallocate to outside services
Outside Services reallocate to various accounts

Resources-Books reallocate to Special Events/Public Relation

Wireless/Internet Comm. reallocate from outside services



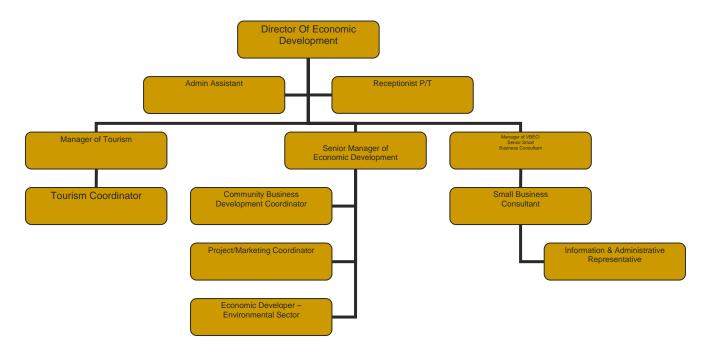
ECONOMIC DEVELOPMENT DEPARTMENT

BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

The Economic Development Department's core responsibilities effectively satisfy customer needs by creating and maintaining initiatives that use an optimum mix of resources consisting of business development, small business enterprise and tourism which ultimately promotes vibrant economic growth increasing the flow of capital into the community and the circulation of capital within the community.

Service Profile: (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	5	6	6	6	5
Part Time/Contract	3.69	3.69	3.69	3.69	6.69
Overtime	0	0	0	0	0

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

Internal:

Mayor and Members of Council, Economic Development Committee, Environment Committee, Economic Development Advisory Committee, Vaughan Business Advisory Committee, Tourism Advisory Committee, City Manager, Senior management in other departments.

External:

Post Secondary Institutions (i.e., York University), Company presidents and executive directors from local agencies, realtors, consultants, businesses owners and commercial/industrial developers, site selectors, Chamber of Commerce, regional economic development office, Federal/Provincial Ministries: Ministers and Assistant Deputy Ministers including key ministry staff.



ECONOMIC DEVELOPMENT DEPARTMENT

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Demonstrate Leadership and Promote Effective Governance Enhance Productivity, Cost Effectiveness and Innovation Plan and Manage Growth & Economic Vitality

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

PRESSURES

- Technical Infrastructure of Department: Collecting and then preparing vast amounts of information that require exact details must be turned around to realtors and other stakeholders in very short amounts of time requires more advanced software.
- Shifts in the structure of employment (external manufacturing to advanced manufacturing)
- On-going restructuring in the manufacturing sector (automotive markets)
- Effects of the current economic uncertainties
- · Current lack of an identifiable prestige business park
- Development charges and costs in relation to ICI development
- Previous Economic Development Strategy 1992
- Undefined role of Tourism and Small Business Enterprise Centre
- Competition (internal and external) for Revenue Generation
- Personnel vs. position function

OPPORTUNITES

- Staff workflow becomes more efficient and focused through improved software and technical ability.
- Vaughan Campus of Care (Life Science park)
- . Green Directions, sustainability and environment initiatives (district energy, green employment districts)
- Organizational structure to streamline activities
- · Create innovative programs that will have more access to partner revenue
- Optimize existing advisory committees to strengthen ties with external stakeholders

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Completion of the Employment Sectors Strategy Study	2009	Phase 1 & 2 of 3 completed	Study to be fully completed and presented December 2009.
Develop and implement policies on International Partnerships	2009	Policy in draft format within department.	To be reviewed with International Business Development Strategy in 2010



ECONOMIC DEVELOPMENT DEPARTMENT

Develop and implement project timelines and milestones for the marketing of the Vaughan Metropolitan Centre	2009	In Progress timeline Q1/10	Initial concepts developed
Organize and execute the hosting of the 2009 Communities in Bloom Conference	2009	Completed	Conference scheduled for Sept 09
Complete workshops/seminar outreach to Immigrant Communities as per VBEC's Business Plan	2009	Completed 12 seminars/workshops	One time funding opportunity in 2009 as a pilot program. (Ministry Funded)
Organize and execute the Business Mission to Israel	2009	On hold due to private sector participation levels.	Goal of Business missions are to develop business opportunities
Develop marketing concepts for the Vaughan Enterprise Zone	2009	Pending- Timeline Q3/10	Awaiting completion of external studies

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

Finalize and present an Economic Development Strategy for council approval. Strategy will encompass International Business Development, Tourism and Retention activities. Q2 Delivery (May 2010 PENDING ARR)

Review and determine most efficient use of department resources and workflow Q1 Delivery (Feb/March 2010)

Analyze and define the role of Tourism as a business unit of Economic Development Q2 Delivery (In concert with ED Strategy)

Analyze and define the role of the Vaughan Business Enterprise Centre as a business unit of Economic Development Q2 Delivery (In concert with ED Strategy)

Lead the research and development of non-traditional sources of corporate revenue (non taxation revenue) very

Develop a Marketing and Communications Plan which addresses key goals of the economic development strategy Q3 Delivery

Implement a focused corporate calling program that can generate key performance indicators which will identify local expansion opportunities



ECONOMIC DEVELOPMENT DEPARTMENT

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

- 1. Implement 10% of proposed actions identified in 2010 Economic Development Strategy
- 2. Complete 100 Targeted Corporate Calls which provide business intelligence regarding the health of our local economy.
- 3. Maintain the number of business development completions at 8 per FTE. A completion is the total number of business investments and/or expansions in which ETDD played a role for FTE. (SEE CHART titled Business Development Completions)
- 4. Increase net revenue by \$39,000 from partnerships to offset tourism programming.
- 5. Increase net revenue by \$30,000 from partnerships to offset small business enterprise programming.
- 6. Number of business consultations delivered by VBEC per FTE (SEE CHART titled Business Consultations: VBEC)
- 7. Number of jobs created through assistance of VBEC per FTE (SEE CHART titled Business Number of Jobs Created: VBEC)

BUSINESS OVERVIEW

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

- (1) N/A
- (2) First year work will create the baseline for specific KPI that relate to the health of our local businesses.
- (3) Each completion is taking more staff time due to economic conditions and this reflected in the trend demonstrated by the chart. In addition, the measurement trend has varied year-to-year for corporate calling for local business expansion due to the lack of a focused program that is aligned to a department strategy.
- (4) Revenue generation is becoming more challenging due to corporate budgets and competition for these dollars
- (5) Revenue generation is becoming more challenging due to corporate budgets and competition for these dollars.
- (6) The number of business consultations given by VBEC per FTE has varied year to year based on staffing levels.
- (7) The number of jobs created is reported by the client. Over time a survey should be completed to assess the actual vs. projected job creation.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

Economic Development as a service based department has a number of difficulties in relation to performance measures and the adoption of Key Performance Indicators. Some of the difficulties that arise are which are general to the department are:

- Diverse nature of our activity
- Much of our work is carried out in partnership and outcomes tend to be enabled through collective endeavour
- · Individual projects and programmes tend to produce a wide range of benefits and outcomes
- Individual projects tend to have very specific characteristics and may therefore require specific KPI'S to reflect those characteristics
- Programme outcomes are often heavily influenced by other external factors (economy etc...)
- Often the causal relationship between involvement and outcome will be unclear and benefits can often be realized well after the involvement was initially made.

Specific Notes include:

(6) VBEC provides information resources, businesses registrations, seminars, workshops and business consultations to support new business start-ups and existing businesses (fewer than 10 employees or less than 5 years in business).

The Ontario Business Connects (OBC) computer registration station is a key generator of traffic into VBEC, and thus business consultations. The provincial government is continuing to make some adjustments to service provided by the OBC which may impact traffic.



ECONOMIC DEVELOPMENT DEPARTMENT

<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

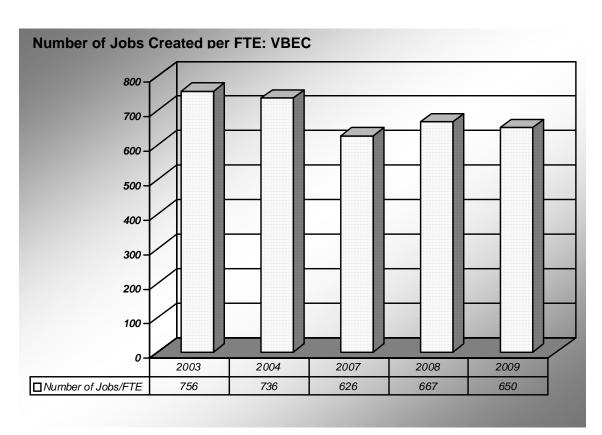
In conclusion, the goal of the Economic Development Department in 2010 will be to focus on the completion of a comprehensive Economic Development Strategy that will form the basis of short and long-term activities by the department to fulfill the goals of Vaughan Vision 20|20 and the various Master Plans.

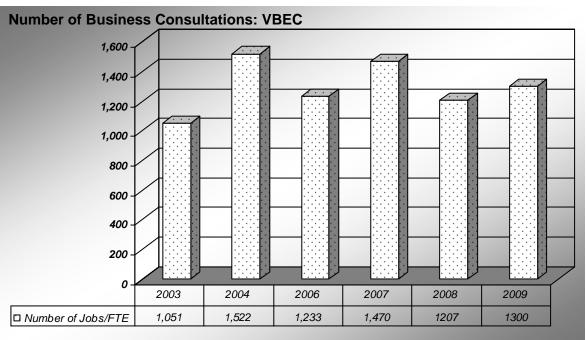
The Strategy will also provide the framework to better identify the day-to-day operational aspects of the department to better align budget allocation and thus create opportunity for more efficient use of our resources.

However, while this core planning work is being undertaken, staff will continue to provide an exemplary level of service to our internal and external customers through its business attraction and retention efforts, ongoing tourism initiatives and involvement with Small business and entrepreneurship that produce immediate and measurable results.



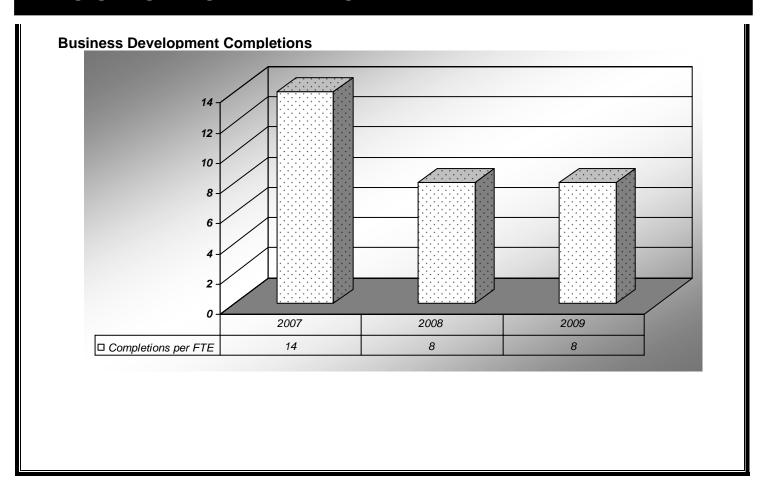
ECONOMIC DEVELOPMENT DEPARTMENT







ECONOMIC DEVELOPMENT DEPARTMENT





ADDITIONAL RESOURCE REQUEST											
Request Summary											
Title	le Economic Development Strategy										
Request Components: Staffing											
Other	(check box)										
2010 Operating Budget Impact \$	100,000.00										
2010 IMPACT BREAKDOWN	l:		FULL FUTUR	RE IMPACT BREA	KDOWN:						
Continuous Funding \$	-		2011	2012	2013						
0040 Qua Tima Famana	100,000.00	Expenses		\$ -	\$ -						
2010 One-Time Expenses	100,000.00	Revenue/Offset Net		\$ - \$ -	\$ - \$ -						
Associated 2010 Capital Impact \$	-			<u> </u>	1 *	J					
FTE	dollars		2011	2012	2013]					
OFFSETS: 0 \$	-	Capital	\$ -	\$ -	\$ -						
The Economic Devleopment Department is requesting additional resources to undertake a 10 Year Economic Development Strategy will focus on innovative approaches that will provide direction for the development of existing and future employment lands in the City, such as the Metropolitan Centre, Vaughan Enterprise Zone, Vaughan Campus of Care, and Highway 400 North Employment Lands. The strategy will also best identify how to bridge the findings of the recently completed Master Plans including the Employment Sectors Strategy, Green Directions Sustainability and Environmental Master Plan with direct correlation to the new Offical Plan. The scope of the work involved in the strategy will also include Tourism, Small business and International Business Development. The strategy is specifically outlined in Vaughan Vision 20/20; 1. Plan and manage growth and economic vitality Review the Vaughan Enterprise Zone Vision and develop a marketing plan Revise and update the Economic Development Strategy. Review the Vaughan corporate Centre and develop a marketing paln Therefore the strategy will complement the City's vision of being a city of choice that promotes diversity, innovation, and opportunity for all citizens, fostering a vibrant community life that is inclusive progressive, environmentally responsible and sustainable by fostering the creation of a business environment that reflects community interests, provides employment opportunities, and is regarded by companies and investors as a premier location in which to invest and locate.											
Business Unit #: Business Unit Name:											
1900001		Economic	and Busine	ess Developm	nent						
COMMISSIONER APPROVAL:											



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref#	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	Revise and update the Economic Devlopment Strategy including the environment, tourism and Vaughan Business Enterprise Centre	12	Q4/09	HIGH	Mandatory	Plan and Manage Growth & Economic Vitality	
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

	B	Describe and clearl	y demonstrate how the rec	quest links with the Vau	ghan Vision 2020 ob	jective or initiative:
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No further information necessary.

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

As identified in the Department's business plan under the section titled Plan Objectives states the following: Finalize and present an Economic Development Strategy for council approval. Stragegy will encompass International Business Development, Tourism and Retention activities. Q2 Delivery (May 2010 - pending ARR). In addition, a KPI linked to this objective is to implement 10% of proposed actions identified in 2010 Economic Devleopment Strategy.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

The Strategy will provide the framework to better identify the day-to-day operational aspects of the department to better align budget allocation and thus create opportunity for more efficient use of our resources - capital and operating. Requests made of department staff will have to be fully aligned with the strategy and its goals and vision - this will assit in reducing the amount of "one-off" project type work that is time consuming and often not tied to a specific performance measure.

5) Timeline

Please detail when resources will be required, key milestones, etc.

The anticipated timeline is to formulate an RFP and initate the bid process no later than November 30, 2009 with a project award date of December 18, 2009.

Initial meetings and project work would commence in Janaury 2010 with completion of draft strategy no later than April, 2010 and final submission for Council endorsement May, 2009.



ADDITIONAL RESOURCE REQUEST

6) Implications/Consequences (if request not approved)								
A) Briefly describe who will be affected by the request (staff, residents, community, etc.) nternal:								
Mayor and Members of Council, Economic Development Committee, Environment Comi Committee, Tourism Advisory Committee, City Manager, Senior management in other d								
External: Post Secondary Institutions (i.e., York University), Company presidents and executive directors from local agencies, realtors, consultants, businesses owners and commercial/industrial developers, site selectors, Chamber of Commerce, regional economic development office, Federal/Provincial Ministries: Ministers and Assistar Deputy Ministers including key ministry staff.								
3) Briefly illustrate the impacts/consequences if the request is not approved								
If the request is not approved the City will not have the proper mechanism in place to fulfill its long-term planning initiatives for its employment lands and and defined Employment Sectors. Defining Economic Development as increasing the flow of capital into the community and the circulation of capital within the community, the City could potentially not have ability to provide the quality of life that has currently made Vaughan a desired location for its residents and businesses - thus not fulfilling its Vision.								
C) Please check off how the request relates to the following:								
Health & Safety								
x None	Comments							
Minor issue & require monitoring								
Severe issue, immediate attention required								
Legislative Requirement (excludes City By-Laws)								
X None								
Little consequence of non compliance								
Significant Repercussion								
Please specify: Specific Legislation (i.e Act/Regulation/etc.)								
What are the compliance requirements?	Comments							
Current status of compliance:								
Dunkahilitu at Litimatan								
Probability of Litigation								
x None	Comments							
Unlikely or likely with minor outcomes/consequences								
Uncertain - potential for significant outcomes/consequences								
Definitely significant outcomes/consequences								
Core City Service Disruption								
None								
x Service provided with minor internal issues -slight inconvenience								
Intermittent service level impact - some public/client complaints/frustration	n							
Service failure - constant public/client complaints/aggression								
BRIEFLY DESCRIBE IMPACT:								



ADDITIONAL RESOURCE REQUEST

7) Economic Impact						
2010 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
Costs incurred are for outside co	onsultanting service	s.			ОТ	100,000.00
2						-
3						-
4						
5						
						-
6						•
7						-
8						-
9						-
					Subtotal	\$ 100,000
Revenues / Potential Saving Costs/Offsets						
1						-
2						-
3						-
					Subtotal	\$ -
					Subtotal	\$ 100,000
Total 2010 Operating Impact					Grand Total:	\$ 100,000
Other Considerations (Major Impacts):				(\$ dollars)	1	
		One-time (OT)				
Future Incremental operating expense impact		or Continuous (C)	2011	2012	2013	
1			-	-	-	
2			-	-	-	
3			-	-	-	
			-	-	-	
		TOTAL				
Future Incremental Revenue/Offset of operating expenses			-	_	_	
2			-	_	_	
		TOTAL	-	-	-	
Net Impact		NET	-	-	-	
For Information Purposes:				(\$ dollars)		
Assessational Committee Co.	One-time (OT) or	Current Year	6041	2015	2010	
Associated Capital Costs	Continuous (C)	2010	2011	2012	2013	
2		-	-	-	-	
3		-	-	-	-	
			-	-	-	
		TOTAL	_	Ī	1	



ADDITIONAL RESOURCE REQUEST

COMPLEMENT DETAILS	2010 BUDGET IMPACT (\$)							
			Position #1	20101	Position #2		Positio	on #3
POSITION TITLE								
# OF POSITIONS BEING REQUESTED								
FTEs								
POSITION CLASSIFICATION- FT, PT, UNION, MGMT, etc.								
CONTRACT (Y/N)								
IF CONTRACT, PLEASE SPECIFY IF PERMANENT OR FO	R A SPECIFIC TERM							
GRADE / LEVEL								
STEP								
ESTIMATED START DATE								
ANNUAL 2010 BUDGETED SALARY		\$	-	\$		_	\$	_
ANNUAL OVERTIME		\$	-	\$		-	\$	-
ANNUAL BENEFITS		\$	-	\$		-	\$	-
COMPUTER EQUIPMENT (one-time)		\$	-	\$		-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-time)		\$	-	\$		-	\$	-
OTHER EXPENSES (specify) 1)	One-time (OT) or Continuous (C)	\$	-	\$		-	\$	-
2)	One-time (OT) or Continuous (C)			\$		-	\$	-
3)	One-time (OT) or Continuous (C)	\$	-	\$		-	\$	-
SUB - TOTAL EXPENSES		\$	_	\$		-	\$	-
OFFSETS (only complete if applicable)								
REVENUE GENERATED		\$		-		-	\$	_
	elect type	\$		- \$		-	\$	-
STAFF REDUCTIONS - # OF FTEs								
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)		\$		- \$		-	\$	-
OTHER		\$		- \$		-	\$	-
SUB - TOTAL OFFSETS		\$		-		-	\$	-
TOTAL NET BUDGETED IMPACT FOR 2010		\$		\$		-	\$	_
9) Other Comments								



2010 DRAFT OPERATING BUDGET

ACCESS VAUGHAN

- > FINANCIAL SUMMARY
- **BUSINESS PLAN**

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
121 Access Vaughan							
EXP Expenditure Accounts							
7010 Full Time	342,378	413,800	4,725	0	418,525	4,725	1.1%
7012 Overtime	42	17,050	(1,705)	0	15,345	(1,705)	-10.0%
7015 Part Time	110,642	111,085	7,405	0	118,490	7,405	6.7%
7017 Benefits	127,353	120,200	1,460	0	121,660	1,460	1.2%
7100 Mileage	345	1,000	0	0	1,000	0	0.0%
7110 Meals & Meal Allowances	535	1,500	(150)	0	1,350	(150)	-10.0%
7115 Training & Development	9,480	10,000	0	(2,000)	8,000	(2,000)	-20.0%
7120 Telephone Charges	838	0	0	2,600	2,600	2,600	0.0%
7122 Cellular Telephones	272	0	0	0	0	0	0.0%
7125 Subscriptions/Publications	0	200	0	0	200	0	0.0%
7130 Seminars & Workshops	1,325	1,500	0	(1,500)	0	(1,500)	-100.0%
7200 Office Supplies	3,264	3,000	0	0	3,000	0	0.0%
7205 Computer Supplies	221	1,000	0	(1,000)	0	(1,000)	-100.0%
7211 Computer Hardware/Software	367	0	5	4,170	4,175	4,175	0.0%
7220 Copiers, Faxes and Supplies	4,073	3,000	0	0	3,000	0	0.0%
7222 Printing	230	0	0	0	0	0	0.0%
7520 Professional Fees	1,998	10,000	0	(2,270)	7,730	(2,270)	-22.7%
7630 Wireless/Internet Commun.	1,060	1,400	0	0	1,400	0	0.0%
7698 Grouped Expenses	1,673	0	0	0	0	0	0.0%
7699 Sundry Expenses	778	1,435	(140)	0	1,295	(140)	-9.8%
EXP Expenditure Accounts	606,874	696,170	11,600	0	707,770	11,600	1.7%
121 Access Vaughan	606,874	696,170	11,600	0	707,770	11,600	1.7%

Budget Variance Comments

Full Time Prog.on Communication Specialist
Part Time Mat Leave return and progression

Benefits Increase associated with FT & PT salary increases

Overtime 10% budget reduction as per guidelines
Meals & Meal Allowances 10% budget reduction as per guidelines
Sundry Expenses 10% budget reduction as per guidelines

Reallocation in the following accounts where budget net impacts to zero

Training & Development Reallocation to Computer Hardware/Software

Telephone Charges Reallocation from Seminars & Workshops and Computer Supplies

Seminars & Workshops Reallocation to Telephone charges
Computer Supplies Reallocation to Telephone charges

Computer Hardware/Software Reallocation from Training & Dev and Professional Fees

Professional Fees Reallocation to Computer Hardware/Software



Access Vaughan

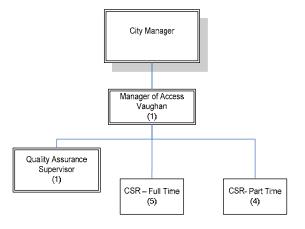
BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

Access Vaughan is the contact centre for the City of Vaughan, offering citizens access to information and assistance through telephone or via face-to-face assistance at the Information Desk.

Service Profile: (Provide the Organizational Chart for your department)

ACCESS VAUGHAN DEPARTMENT ORGANIZATION CHART



Page 2

Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	2	7	7	7	7
Part Time/Contract	0	4	4	4	4
Overtime	0	\$17,250	\$13,440	\$15,600	\$17,050



Access Vaughan

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Vaughan Residents
- Vaughan Businesses
- City of Vaughan Employees
- Non Residents

Work Plan:



Access Vaughan

Link To Vaughan Vision 2020:

Pursue Excellence in Service Delivery

Management Excellence (Enhance Productivity, Cost Effectiveness & Innovation)

Support the Professional Development of Staff

Potential opportunities:

Implementation of an automated quality monitoring system will increase the Supervisor's productivity and enable them to provide a greater volume of feedback and coaching sessions to the Citizen Service Representatives (CSR). Increased coaching will improve consistency amongst the CSRs, improve business efficiency and will assist with adherence to compliance regarding corporate policies and procedures. The implementation of such a tool in conjunction with Access Vaughan's quality coaching will provide us with the opportunity to continuously monitor the service we provide to our callers and look for ways to improve the caller experience so that our callers feel they are receiving an excellent service from the City of Vaughan. Capital request for this technology has been submitted for Year 2010.

Continued expansion and integration of other departments with Access Vaughan. Access Vaughan will be able to address citizens' general inquiries, eliminate misdirected calls and overall allow for a more inclusive service to callers. Extending the hours of operation once Access Vaughan has integrated with the majority of departments; will increase the service provided to all of our stakeholders.

Feasibility study to assess the implementatin of a Customer Relationship Management (CRM) tool/technology for the corporation. The study would review current practices, tools, new applications/technologies in the market place, and provide a strategy for enhancing our current processes and implement these new processess in a phased approach. A CRM solution can offer the ability to manage/track and collect data via 3 different methods. The first method being an on-line tool that CSRs and all front line staff would have access to; 2nd method – on-line capability via the City's website and 3rd method, a mobile handheld solution for field/outdoor staff. CRM technology allows for tracking of issues/requests and provides reporting functions to better manage trends, complaints, service requests and overall operations of the corporation. CRM manages the relationship of the caller for both service requests and general inquiries.

Future pressures:

The new Civic Centre telephones will be VOIP and the current device used in Access Vaughan to record incoming calls for training/quality purposes is <u>not supported/compatible</u> with VOIP; the technology used by Public Works is also not supported for VOIP call centres. Without the technology the service that is provided by CSRs will be impacted; in that the CSRs will not have the appropriate coaching to improve the service and quality of information that they provide to our callers. In addition the automated quality monitoring system would allow for 100% recording of incoming calls; hence any calls that are suspicious, threatening or during emergency declared states would be recorded. The success of any call centre depends greatly on the service provided by the CSRs and without proper coaching/recording and evaluation of calls the caller experience may be negative, inconsistent and not in line with the corporate values and mission. (Capital Request submitted for Year 2010)

For Access Vaughan to meet the service level and provide a positive experience to the caller, the staffing complement may need to be increased as services/volumes and hours of operations are increased.

The City's Case Tracking System (CTS) is focused on tracking/managing address based work orders. A CRM is both for knowledge transfer and service requests; the focus being on the caller whether it be for service or inquiry. Cost and staffing for this new technology is considerable. Appropriate research/feasibility study to determine business needs/requirements for a CRM will require a team as this would impact the entire corporation. Review of existing technology capabilities and limitations is required in order to determine best course of action with respect to determining what technology will provide the corporation with the most benefit in the future. Funding to initiate a feasibility study would be required.



Access Vaughan

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Phase II-Access Vaughan expansion. Integrate with Parks Operations & Forestry	2009	Q4 – Completion target date	Increased service to callers
80/20 Service level standard to residents, businesses, and employees. The service level is the percentage of incoming calls (80%) answered in a specified amount of time (20 seconds)	2009	Continuous	Exceeded standard. Average Service Level YTD = 91%
Automated Contact Recorder & Quality Monitoring Solution/Program. Software Solution integrated with call centre telephones to record incoming calls for the purpose of quality assurance (training and coaching). With the implementation of an automated contact recorder and a quality assurance program it enhances the service provided to residents, increases productivity, increases cost effectiveness and in turn helps CSRs provide service excellence to callers.	2009	Not Complete Capital Funding denied in 2009	Risk – New Civic Centre =VOIP, without an automated solution there will be inconsistency in the service provided due to lack of coaching for pre-recorded calls as there will be no method to record calls.
Develop Accessibility Plan for Access Vaughan	2009	Complete & Continuous	Yearly review of Accessibility Plan and training for staff required

<u>2010 Business Plan Objectives:</u> (Note the anticipated Outcome and Timeline for each objective)

Phase II – Access Vaughan expansion. Further integration/expansion with a chosen department to increase the overall service to callers. Timeline: Q4 2010

Implementation of Automated Voice Recorder. This system will allow for automated recording of all incoming calls into the call centre and will allow for an online coaching/evaluation tool. The outcome of this implementation will assist in developing a consistent service amongst Citizen Service Representatives which will in turn improve the level of service that is provided to callers.

The new Civic Centre will be VOIP and technology for recording is required as our current tool will not be supported. Timeline: Q2 2010

80/20 Service Level standard to residents, businesses, employees as well as non-residents. The service level is the percentage of incoming calls (80%) answered in a specified amount of time (20 seconds). The outcome is to provide efficient, accurate and courteous service to all callers. Timeline: Continuous



Access Vaughan

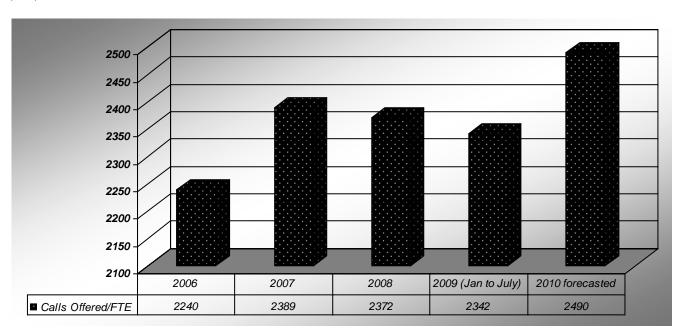
<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

- 1. Aggregate number of calls offered by FTE
- 2. Aggregate number of calls answered by FTE
- 3. Year-to-date monthly service level 80/20 standard (80% of calls answered within 20 seconds or less).
- 4. Call Volume Monthly Average Year-over-Year
- 5. Call Distribution (Transfers vs. Resolved)
- 6. Information Desk Inquiries
- 7. Average Handle Time for CSRs Year-over-Year

BUSINESS OVERVIEW

Measure: Aggregate Number of Calls Offered monthly by FTE

Definition: Total number of calls each month received by Access Vaughan divided by the total number of FTE (6.5).



Key Conclusion:

Calls offered reflect that residents continue to use the call centre as a main point of contact for information, assistance and communication with the corporation.

Notes about the Measure:

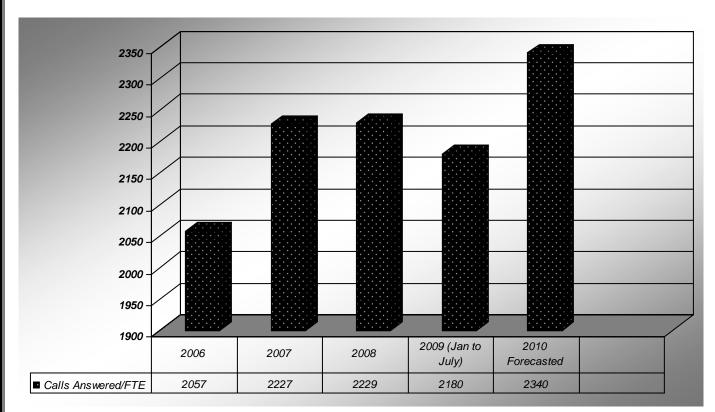
FTE is calculated by taking 4 out of 5 full time CSRs (Information Desk rotation equals 1 FTE in hours) and adding the 4 part time CSRs who work 21 hours each per week – FTE equivalent is 2.5. Calls offered indicate the number of calls that are presented to a CSR.



Access Vaughan

Measure: Aggregate Number of Calls Answered by FTE

Definition: Total number of calls each month answered by Access Vaughan divided by the total number of FTE (6.5)



Key Conclusion:

On average the calls answered per year by each Citizen Service Representative (CSR) per year is increasing. As Access Vaughan continues to integrate and expand with other departments in the corporation the calls answered will continue to grow as the workload will increase.

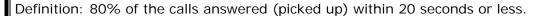
Notes about the Measure:

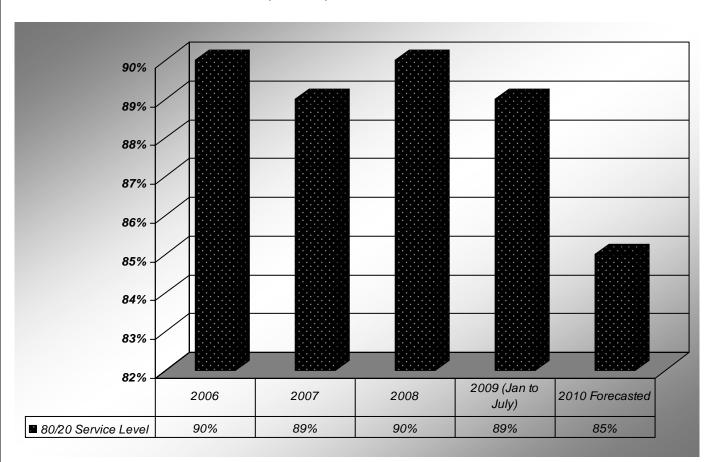
FTE is calculated by taking 4 out of 5 full time CSRs (Information Desk rotation equals 1 FTE in hours) and adding the 4 part time CSRs who work 21 hours each per week – FTE equivalent is 2.5. Calls answered indicate the number of calls that are handled by each CSR.

Measure: Year-to-date monthly service level - 80% is the standard for Access Vaughan



Access Vaughan





Key Conclusion:

The service level is the percentage of incoming calls (80%) answered in a specified amount of time (20 seconds).

Access Vaughan's standard is 80% of all incoming calls to be picked up within 20 seconds or less on a monthly and yearly average. An increase in services and workload in Access Vaughan will contribute to a decline in service level.

Notes about the Measure:

Statistical data from Contact Centre 6 (CC6) reports are used to quantify the service level achieved in the contact centre. Each month the calls answered are measured against the service level standard. To date Access Vaughan has exceeded the standard of answering 80% of incoming calls within 20 seconds or less.

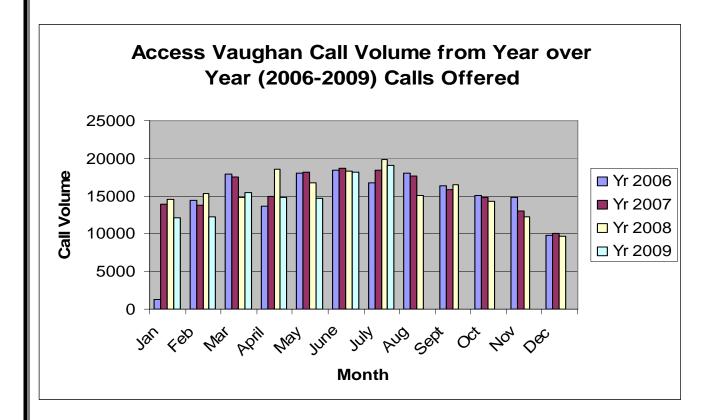
Measure: Call Volume Monthly Average Year-over-Year

Definition: Monthly calls offered are the number of calls that come into the Access Vaughan queue and the



Access Vaughan

monthly totals are added to provide us with yearly volume.



Key Conclusion:

Access Vaughan on average has received over 180,000 calls per year. The expectation is that this number will increase as Access Vaughan continues to expand its services and eventually extend hours of operation.

Notes about the Measure:

The data is extracted from Contact Centre 6 (CC6) reports. The calls offered, answered and service level are monitored daily, monthly and weekly to forecast for staff scheduling and determine cyclical periods throughout the year.

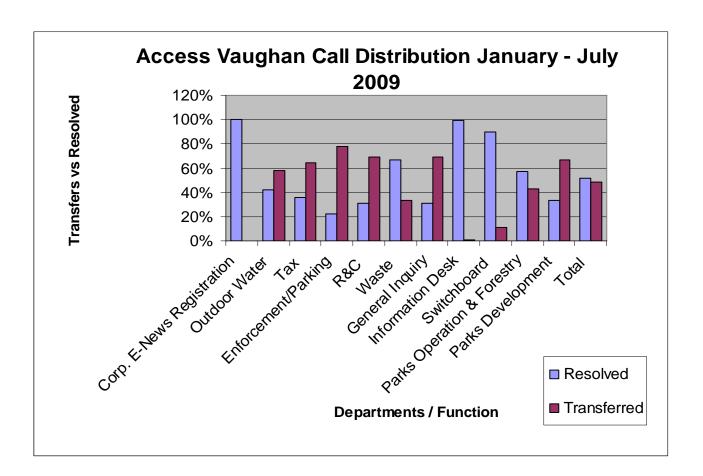
Measure: Call Distribution Resolved vs. Transferred

Definition: Call Distribution chart indicates resolved rate (blue) vs. transferred rate (plum) for call types



Access Vaughan

handled by Access Vaughan for integrated departments as well as other functions Access Vaughan performs such as General Inquiries and Information Desk Duties.



Key Conclusion:

The call distribution chart shows that on average Access Vaughan resolved approximately 40% of inbound calls received in the call centre. The resolved rate is lower at this time, as Access Vaughan is still functioning under Phase I. As integration/expansion continues the resolved rate is expected to increase.

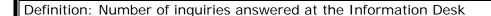
Notes about the Measure:

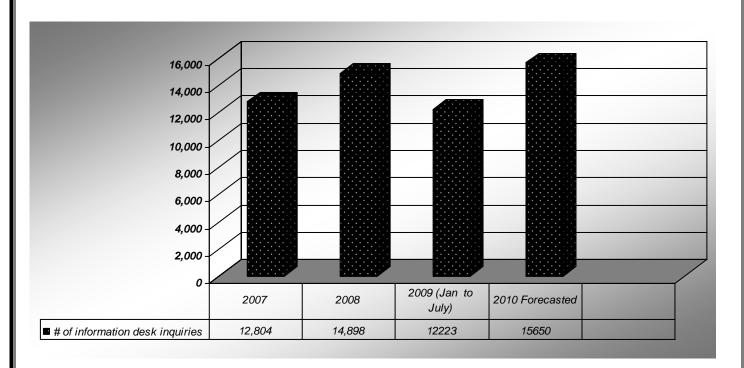
The data is extracted from the Call Type Tracker reports. The actual tracking of an inquiry is the responsibility of each CSR. Access Vaughan Management has implemented the tracking of calls vs. the calls answered as a key performance metric for each CSR to ensure that the data is captured.

Measure: Number of Information Desk Inquiries



Access Vaughan





Key Conclusion:

Information Desk inquiries are an important function of the Access Vaughan Contact Centre, as these inquiries are handled face-to-face. Residents continue to visit the Civic Centre for the following reasons: dispute of a parking ticket, payment of parking ticket, payment of taxes, appointments with Council, Public Meetings, marriage license, permit applications, and purchase of garbage tags. We expect the visits to the Information Desk to increase in year 2010 with the opening of the new Civic Centre.

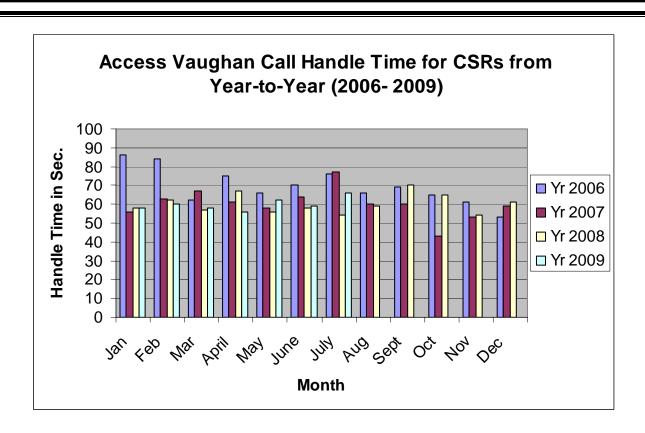
Notes about the Measure:

Access Vaughan provides coverage for the Information Desk from 8:00 am to 5:00 pm (Monday to Thursday) and from 8:00 am to 4:30 pm on Friday. The data is extracted from the Call Type Tracker reports. The tracking of inquiries is a function performed by each CSR when they are scheduled at the Information Desk.

Measure: Average Handle Time For CSRs Year-Over-Year



Access Vaughan



Key Conclusion:

Average handle time was higher in the first year of Access Vaughan operation (2006). Since then the handle time has averaged to be about 60 seconds per call. Access Vaughan has added additional services such as registration for Corporate E-news letter and event registration, but has maintained relatively similar handle times over the years. Once Access Vaughan continues to expand services and responsibilities it is anticipated that the handle time may increase.

Notes about the Measure:

Average handle time (AHT) is the average amount of time that CSRs spend processing calls – including speaking directly with the caller and doing work related to the call after the caller has hung up. This data is expressed in seconds and the data is obtained from Contact Centre 6 reports.

Overall Conclusion:

Access Vaughan is a key component in providing Service Excellence to residents, businesses and internal colleagues. Access Vaughan is in many cases the first point of contact for residents; the



Access Vaughan

interaction and services that they receive from the contact centre will impact their opinion of the service that the City provides to them overall.

Access Vaughan's service level of 80/20 has not only been met in the last two years of operation, we have exceeded this by answering 90% of incoming callers within 20 seconds or less.

Currently Access Vaughan is operating under Phase I, resolving approximately 40% of inbound inquiries without the need to transfer the caller to another department. The goal for Vaughan Vision 2020 is to expand and integrate Access Vaughan's services so that the resolved rate and overall services are increased to improve the overall service to our residents, businesses and internal colleagues.

Commissioner Sign-off

Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

INFORMATION & TECHNOLOGY SERVICES

- >FINANCIAL SUMMARY
- ➤BUSINESS PLAN
- ➤ ADDITIONAL RESOURCE REQUESTS
 - SYSTEMS ANALYST/PROJECT LEADER FOR JDE
 - CLIENT SUPPORT ANAYLYST (AUDIO/VIDEO)

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$
050 Information & Technology Mgmt.						
EXP Expenditure Accounts						
3572 Joint Service Revenue	(126,400)	(37,740)	(755)	0	(38,495)	(755)
7010 Full Time	2,002,472	2,571,385	64,330	0	2,635,715	64,330
7012 Overtime	1,230	0	0	0	0	0
7015 Part Time	371,925	322,330	19,760	0	342,090	19,760
7017 Benefits	579,332	685,695	18,230	0	703,925	18,230
7100 Mileage	8,030	7,840	0	0	7,840	0
7105 Memberships/Dues/Fees	0	4,210	0	0	4,210	0
7110 Meals & Meal Allowances	4,207	6,110	(610)	0	5,500	(610)
7115 Training & Development	25,474	55,340	0	0	55,340	0
7122 Cellular Telephones	4,298	5,700	0	0	5,700	0
7125 Subscriptions/Publications	386	2,920	0	0	2,920	0
7130 Seminars & Workshops	185	5,770	0	0	5,770	0
7200 Office Supplies	1,821	7,830	0	0	7,830	0
7205 Computer Supplies	525	5,000	0	0	5,000	0
7210 Office Equip. & Furniture	2,025	24,850	(12,835)	0	12,015	(12,835)
7211 Computer Hardware/Software	176,410	242,100	(15,500)	0	226,600	(15,500)
7220 Copiers, Faxes and Supplies	9,309	10,765	0	0	10,765	0
7300 Protect. Clothing/Uniforms	227	0	0	0	0	0
7315 Mtce. & Repairs-Vehicles	3,183	0	0	0	0	0
7340 Machine Time	6,000	6,000	0	0	6,000	0
7520 Professional Fees	529,025	564,300	0	0	564,300	0
7531 Service Contracts	1,463,289	1,495,660	41,920	0	1,537,580	41,920
7630 Wireless/Internet Commun.	0	0	0	0	0	0
7635 Communications - ITM	615,173	741,250	0	0	741,250	0
7699 Sundry Expenses	8,111	2,250	(225)	0	2,025	(225)
7712 Joint Serv. Recovery-Library	(77,500)	(77,500)	0	0	(77,500)	0
7780 Trsf. to Reserves-Insurance	36,235	38,800	7,915	0	46,715	7,915
EXP Expenditure Accounts	5,644,972	6,690,865	122,230	0	6,813,095	122,230
050 Information & Technology Mgmt.	5,644,972	6,690,865	122,230	0	6,813,095	122,230

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

Budget Variance Comments

Full Time Progressions and full year impact of 2009 ARRs, Job evaluation.

Part Time Rate increase for Coop Students

Benefits Increase associated with FT & PT salary increases

Meals & Meal Allowances
Office Equip. & Furniture
Sundry Expenses
Trsf. to Reserves-Insurance
10% budget reduction as per guidelines
10% budget reduction as per guidelines
10% budget reduction as per guidelines
Allowable increase to fund City insurance cost.

Office Equip. & Furniture One time funding removal of \$11k from 2009 ARR + 10% reduction as per budget guidelines

Computer Hardware/Software One time funding removal of \$12k from 2009 ARR.

Service Contracts Additional information requested from ITM



DEPARTMENT

BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

The Information & Technology Management (ITM) Department is mandated to play a leadership role in enabling the effective use of information and technology in all departments of the City, so that the established department business objectives and corporate strategic objectives are realized. A key success factor in helping the ITM department with its mandate is building collaborative partnerships with the City departments (our clients).

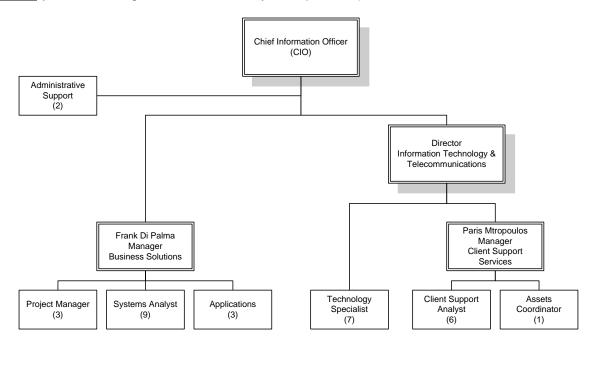
The ITM department is organized into three (3) business units, each with a particular focus and specific responsibilities:

Business Solutions - focus on identifying opportunities for delivery and deployment of new business solutions for all City departments.

Technical Services - focus on maintaining a reliable, secure, scalable and cost-effective corporate computing and telecommunications infrastructure.

Client Services - focus on providing support and assistance to clients in the use of corporate computer and telephone facilities.

Service Profile: (Provide the Organizational Chart for your department)





DEPARTMENT

Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	27	26	26	26	29
Part Time/Contract	2.5	2.5	3.5	4.5	5.5
Overtime	\$11,902	\$0	\$0	\$0	\$0

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Internal departments within the City
- Staff
- Council
- Vaughan Public Library (VPL)
- Public



DEPARTMENT

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

A-1 – Pursue Excellence in Service Delivery

The ITM department leads and/or contributes to strategic corporate initiatives related to service excellence. Some of the current initiatives include Geographic Information System (GIS), Access Vaughan, Case Tracking System (CTS), and service delivery standards.

C-1 – Demonstrate Leadership and Promote Effective Governance

The ITM department works with internal City departments, as well as York Region and neighbouring municipalities to develop collaborative solutions to operational and business needs. Such initiatives include development of common Geographic Information System (GIS) standards, group purchases of services and solutions, and sharing of knowledge and expertise.

C-2 – Enhance Productivity, Cost Effectiveness and Innovation

The ITM department partners with the City departments on various projects in order to enhance productivity & cost effectiveness through business process review, re-engineering and automation. The ITM department continuously researches, prototypes and introduces new and innovative technologies, methodologies and practices to enable internal City departments achieve their business objectives. Some examples include speech recognition (Synthia), business knowledge tool, integration and geographic enablement of systems, deployment of applications on the BlackBerry platform, GPS assets tracking, consolidation of voice and data networks (VoIP), systemic technology replacement program, and remote systems management.

C-3 - Maintain Assets and Infrastructure

The ITM department is directly responsible for the maintenance and revitalization of City information, systems and telecommunications infrastructure, valued at \$5.5 million

<u>Future Pressures and Opportunities:</u> (list the initial and future challenges facing the department as well as potential opportunities to improve the business)

As demonstrated by various performance measurements, ITM department is under considerable staffing constraint caused by 2 factors. Firstly, as the City implements more computer-based business solutions, more of the ITM resources are allocated towards support functions for implemented business solutions. Secondly, as the City intensifies its efforts to achieve business improvements, more departments are initiating projects requiring ITM support. The result is that ITM department is underresourced and some business improvement projects are not able to proceed.

A number of business improvement opportunities exist in various departments. These opportunities are being identified through departmental business plans and continuous improvement initiatives. Leveraging the ITM expertise in business process mapping, project management, solutions implementation and support, will yield operational efficiencies in many City departments.



DEPARTMENT

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Maintain a reliable and secure network and systems infrastructure for all City, Vaughan Public Library and Fire and Rescue Services facilities	2009	On-going	Critical IT infrastructure up and running 99.999%
Renew 25% of the City's personal computer assets	2009	On Track	
Renew and/or increase capacity of enterprise computing and network facilities	2009	On Track	
Renew and/or increase capacity of enterprise telephone facilities and telephony technologie	2009	On Track	
Align information management and technology management practices for greater compliance with IT industry standards	2009	COMPLETE	Performed self- assessment with the help of external consultant and updated practices as necessary
Provide support to City departments in the construction of new Civic Centre	2009	On Track	Technology requirements identified and appropriate solutions planned
Provide support to Human Resources with implementation of HRIS – Phase II	2009	On Track	Needs assessment complete, implementation being planned
Provide support to Access Vaughan with implementation of Phase II	2009	On Track	Scoping complete, implementation being planned
Enable greater access to business applications and information resources through mobile devices	2009	On Track	CTS Mobile being tested and will be launched Q4/2009
Implement Vaughan OnLine Phase I	2009	On Track	Scoping complete, prototype developed, VOL open house held, on track to launch Q4/2009



DEPARTMENT

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

Operational Goals:

- 1. Maintain a reliable and secure network and systems infrastructure for all City, Vaughan Public Library and Fire and Rescue Services facilities On-going
- 2. Renew 25% of the City's personal computer assets Q4/10
- 3. Renew and/or increase capacity of enterprise computing and network facilities Q4/10
- 4. Renew and/or increase capacity of enterprise telephone facilities and telephony technologies Q4/10

Service Delivery Goals:

- 1. Enable greater access to business applications and information resources through mobile devices On-going
- 2. Launch Vaughan Online (VOL) to the public Q2/10
- 3. Prepare IT infrastructure and IT solutions in the New Civic Centre for move-in Q2/10
- 4. Implement e-Mail journaling application Q1/10



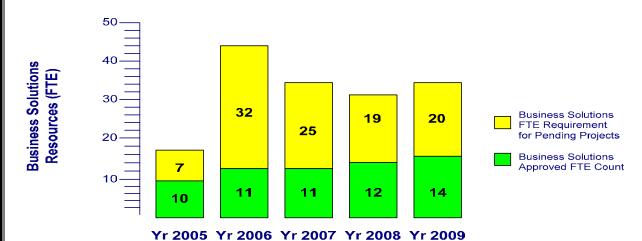
DEPARTMENT

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

Staff Resources Demand vs Capacity (Business Solutions):

INFORMATION & TECHNOLOGY MANAGEMENT

Business Solutions Resources Demand and Capacity



BUSINESS OVERVIEW

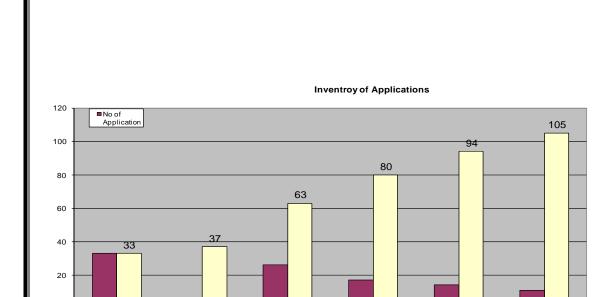
Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

- As departments undertake business improvement initiatives, demand for business solutions support is increasing (Pending Projects)
- ITM Business Solutions group does not have sufficient FTE capacity to meet clients' demand for projects/resources



Inventory of Supported Applications:

DEPARTMENT



2006

BUSINESS OVERVIEW

2004

2005

Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

• Successful implementation of business solutions results in a consistent increase in the number of applications, systems, technologies and underlying infrastructure that needs to be maintained by ITM staff

2007

2008

2009

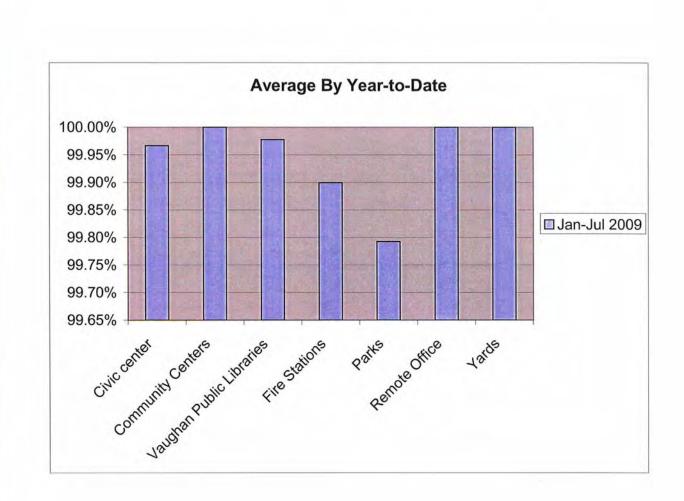
Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

ITM staff capacity has not kept pace with the volume of applications, systems, technologies and underlying infrastructure that need to be supported and maintained.

Network Availability - Normal Business Hours:



DEPARTMENT



Key Conclusion:

• Networked City facilities are experiencing 99.999% "up" time during normal business hours (over 12 months period)

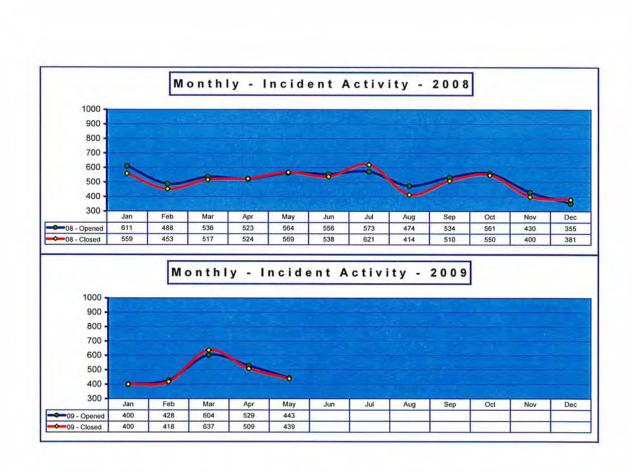
Notes about the Measure:

This measure meets/exceeds IT industry benchmarks for mission-critical systems reliability

ITM HelpDesk Incident Activity:



DEPARTMENT



Key Conclusion:

ITM Client Services resources are effectively utilized to meet client demand

Notes about the Measure:

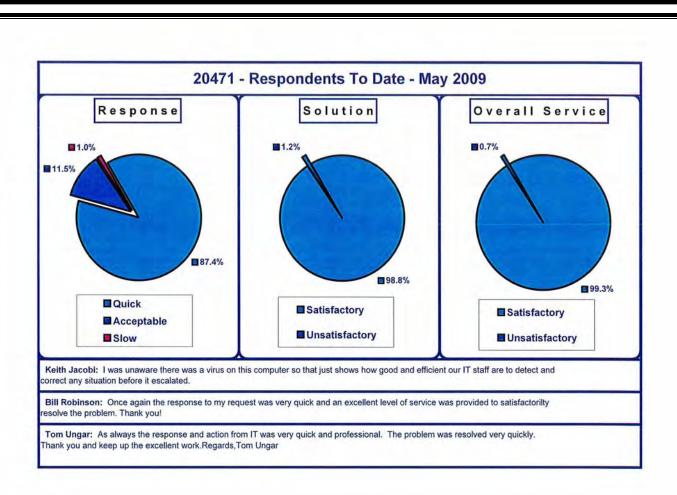
IT industry "best practices" suggest that the staffing level for Client Services / HelpDesk functions in comparison to the user population should be at 1:75 ratio. Based on the City's user population, the Client Services staffing level should be set at 10 FTE's. The FTE in Client Services is currently 6.

The Client Services group handles an average of 700 issues per month. At the IT industry's average cost of \$150 per issue, the City's cost of issues handling should be approximately \$1.2 million per year. The actual annual cost is approximately \$500K

ITM HelpDesk Service Effectiveness:



DEPARTMENT



Key Conclusion:

ITM Client Services group meets/exceeds previously established service level targets

Notes about the Measure:

n/a

Overall Conclusion:



DEPARTMENT

Strengths – ITM department operations are in good shape and meet established performance targets. In key operational areas of security, reliability, performance and infrastructure maintenance, the department performs at or above industry standards.

Risks – As new applications, systems, technologies and underlying infrastructure is introduced, more ITM resources are being absorbed in operational activities related to support and maintenance. This reduces the department's capacity to partner with internal stakeholders and undertake new initiatives. In addition, as various departments undertake business improvement initiatives, greater demand for ITM resources will be generated.

To mitigate this risk, additional ITM resources are required and are being requested to keep pace with the growing demand for new projects and initiatives as described in the VaughanVision 2020 and other corporate initiatives with ITM dependencies.

Commissioner Sign-off

Date (mm/dd/yy)



	ADDITIONAL RESOURCE REQUEST											
Requ	Request Summary											
Title	Title Systems Analyst/Project Leader (SA/PL) for JDE Solution											
Reques	Request Components: Staffing Y (check box) # of FTE 1 # of complements 1											
	Other N (check box)											
2009 Operating Budget Impact \$ (3,845.00)												
	2009 IMPACT BRI	EAKDOWN:		FUTURE IMP	ACT BREAKDO	WN:						
	Continuous Funding	\$ 92,155.00		2011	2012	2013						
	2009 One-Time Expenses	\$ 4,000.00	Operating	\$ -	\$ -	\$ -						
				2011	2012	2013						
	Associated 2009 Capital Impact	\$ -	Capital	\$ -	\$ -	\$ -	j					
	OFFSETS:	dollars 0 \$ (100,000.00)										
1) De:	scription of Request											
Payroll develo or are the var	The City's JDEdwards System (JDE) supports many core functions, such as: Accounts Payable, Accouts Receivable, General Ledger, Human Resources, Payroll, Operational and Capital Budgeting, and Case Tracking. Over the last 5 years JDE end-users have increased from 300 to 400. To-date, application development, report writing, administration, business/systems analysis and production support has been outsourced, since these skillsets either do not exist or are limited within the ITM department. The cost of outsourcing JDE consultants and developers ranges between \$100,000 to \$160,000, dependant upon the various projects and upgrades being undertaken in any given year. Increase in demand from end-users, plus increases in consultant hourly rates now justifies bringing this skillset in house, and providing direct, on-demand support for our end-users.											
Busine	ess Unit #:			Business Unit								
	50055			Business So	lutions							
COM	COMMISSIONER APPROVAL:											



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision Objective	2020 Goal
1							
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B)	Describe and clearly	y demonstrate how the red	guest links with the Vaug	han Vision 2020 ob	jective or initiative

A. Management Excellence: 1)Enhance Productivity, Cost Effectiveness 2) Manage Growth

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

Business Solutions to continue to play a vital role in supporting and enabling City staff to meet their performance metrics.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

The cost of outsourcing JDE consultants and developers ranges between \$100,000 to \$160,000, dependant upon the various projects and upgrades being undertaken in any given year.

Increase in demand from end-users, plus increases in consultant hourly rates now justifies bringing this skillset in house, and providing direct, on-demand support for our end-users.

5) Timeline

Please detail when resources will be required, key milestones, etc.

To derive immediate benefits this resource should be hired as soon as possible.



6) Implications/Consequences (if request not approved)						
of implications/consequences (in request not approved)						
A) Briefly describe who will be affected by the request (staff, residents, co	ommunity, etc.)					
All City departments will be adversely affected. The ITM department responds to user requests from all departments to prepare JDE reports to support departments' operational and management requirements.						
B) Briefly illustrate the impacts/consequences if the request is not approved. As the departments submit their requests to ITM, the requests are queued and addressed where the department is not approved.						
requests as well as departmental effectiveness in their managing operations.	, , , ,					
C) Please check off how the request relates to the following:						
Health & Safety						
x None	Comments					
<u> </u>						
Minor issue & require monitoring						
Severe issue, immediate attention required						
Legislative Requirement (excludes City By-Laws)						
x None						
Little consequence of non compliance						
Significant Repercussion						
_						
Please specify: Specific Legislation (i.e Act/Regulation/etc.)						
What are the compliance requirements?						
Current status of compliance:						
outlone status of compilation.						
Probability of Litigation						
XNone	Comments					
Unlikely or likely with minor outcomes/consequences						
Uncertain - potential for significant outcomes/consequences						
Definitely significant outcomes/consequences						
Core City Service Disruption						
None						
Service provided with minor internal issues -slight inconvenience						
x Intermittent service level impact - some public/client complaints/frustrati	on					
Service failure - constant public/client complaints/aggression						
BRIEFLY DEMONSTRATE IMPACT: DII, G/L, Account Payable and Recievable	ole, Preventative Maintenece. JDE continues to grow and the curi					



7) Economic Impact							
2000 Occupation Could Date it					one-time or		(A -1-11)
2009 Operating Cost Details 1 Full-Time Staff Complement Grade Level 7 Step 1 and Ben	nefits (25.5%)				continuous		(\$ dollars) \$92,155
² Miscellaneous Office/Computer Equipment	<u> </u>				one-time		\$4,000
3							ψ .,σσσ
							-
4							-
5							-
					Subtotal	\$	96,155
Revenues / Potential Saving Costs/Offsets							
1 Service Contracts							(100,000.00)
2							-
3							-
<u> </u>						\$	(100,000)
					Subtotal		
Total 2010 Operating Impact			Gi	rand Total:		\$	(3,845)
Other Considerations (Major Impacts):							
		one-time or		<u>(\$</u>	dollars))	
Future year incremental operating impacts and savings		continuous	2011	2012	2013		
			-	1	-		
2				-	-		
3			-	-	-		
		TOTAL	-	-	-		
		TOTAL					
For Information Purposes:			<u>(\$</u>	dollars)			
Associated Capital Costs	one-time or continuous	Current Year 2010	2011	2012	2013		
1	continuous	-	- 2011	- 2012	-		
2		-	-	-	-		
3		-	-	-	-		
			-		-		
		TOTAL					



8) Complement Details						
COMPLEMENT DETAILS				OFT IMP A OT (A)		
	2009 BUDGET IMPACT (\$)					
POSITION TITLE		Position #1 Systems Analyst/Project		Position #2		Position #3
# OF POSITIONS BEING REQUESTED		Leader (JDE)				
		1			+	
FTEs		1				
POSITION CLASSIFICATION- FT, PT, UNION, MGMT, etc.		MGMT			_	
CONTRACT (Y/N)		N				
IF CONTRACT, PLEASE SPECIFY IF PERMANENT OR FOR A SPECIFIC TERM						
GRADE / LEVEL		7				
STEP		1				
ESTIMATED START DATE	Upon	budget approval				
ANNUAL 2009 BUDGETED SALARY	\$	73,430.00	\$	-	\$	-
ANNUAL OVERTIME	\$	-	\$	-	\$	-
ANNUAL BENEFITS (automatic calculation)	\$	18,725.00	\$	-	\$	-
COMPUTER EQUIPMENT (one-time)	\$	3,000.00	\$	-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-time)	\$	1,000.00	\$	-	\$	-
OTHER EXPENSES (specify) 1) one-time or continuous	\$	-	\$	-	\$	-
2) one-time or continuous			\$	-	\$	-
3) one-time or continuous	\$	1	\$	-	\$	-
SUB - TOTAL EXPENSES	\$	96,155.00	\$	-	\$	
OFFSETS (only complete if applicable)						
REVENUE GENERATED	\$	-	\$	-	\$	-
STAFF REDUCTIONS -TYPE select type	\$	-	\$	-	\$	-
STAFF REDUCTIONS - # OF FTEs						
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)	\$	96,155.00	\$	-	\$	-
OTHER	\$	-	\$	_	\$	-
SUB - TOTAL OFFSETS	\$	96,155.00	\$		\$	
TOTAL NET BUDGETED IMPACT FOR 2010	\$		\$	-	\$	-

9) Other Comments			



	ADDITIONAL RESOL	RCE REQUEST								
Request Summary										
Title	Client Support Analyst (Audi	o/Video)								
Request Components: Staffing Y (check box) # of FTE 0.5 # of complements 1										
Other N (check box)										
2010 Operating Budget Impact \$ 43,895.00										
2010 IMPACT BREAKDOWN:		FULL FUTU	RE IMPACT BREAK	(DOWN:						
Continuous Funding	79,790.00	2011	2012	2013						
		enses \$ -	\$ -	\$ -						
2010 One-Time Expenses	4,000.00 Revenue	Offset \$ -	\$ -	\$ -						
Associated 2010 Capital Impact \$	·	Net \$ -	\$ -	\$ -						
FTE	dollars	2011	2012	2013	1					
OFFSETS: 0 \$	- Cap	ital \$ -	\$ -	\$ -						
 Maintains, operates and provides technical support and assistance for A/V systems in the new Civic Centre including Council Chambers, Corporate meeting rooms and Department boardrooms. Provides technical support and operation of A/V systems for Corporate off-site events and venues including delivering, carrying and setting up equipment. Oversee web A/V broadcasting and recording capabilities Troubleshoots and presents alternatives regarding A/V system requirements. Recommends long-term solutions and new technologies to Department Heads. Assists with presentations, including those of a confidential nature or in-camera sessions, to Members of Council and senior staff. Provides training and guidance to Vaughan staff on setting up and using A/V equipment for meetings, training sessions, presentations and corporate events. Determines and implements specific A/V systems to respond to the needs of people with disabilities. Researches emerging technology, including electronics, speakers and sound systems, digital cameras, lighting, computer technology, audio and visual streaming, and cable and satellite systems, in order to provide recommendations for the continuous improvement of Regional A/V systems. Responds to inquiries and resolves concerns, as appropriate, from employees and the general public. Maintains an orderly inventory and tracking system and ensures security for Corporate A/V equipment; maintains equipment and arranges for appropriate repairs as required. 										
Business Unit #:		Business U								
COMMISSIONER APPROVAL:										



A) Ide	ntify the specific initiative this resource	request rela	ites to, by c	ompleting the f	ollowing:		
			, ,				
	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1					- Acquestiminants iterationsp		
2							
3							
	* Select either - General Correlation or Mandate	ory for Success	from drop box	x	-1		
R) Dos	scribe and clearly demonstrate how the	request link	s with the V	Jaughan Vision	2020 chiective or initiative:		
Manag	ement Excellence: - Enhance Productivity, Cost I	Effectiveness &	Innovation	aughan vision	2020 Objective of initiative.		
a.iag							
_	siness Plan Link & Performance In						
Ple	ase relate request to Department Busin	ess Plan					
This rol	e is to support other functional areas meet their	Vaughan Vision	objectives.				
4) Be	nefits - Efficiencies & Effectivene	ss					
Р	lease detail the benefit of the requests	and if the red	quest will pr	ovide cost savi	ings, increase efficiency, etc.		
More p	roductive use of time at Council and Public meet	ings.					
5) Tin	neline						
PI	ease detail when resources will be requ	uired, key mil	lestones, et	c.			
Before	moving into the the new Civic Centre						•



6) Implications/Consequences (if request not approved)						
A) Briefly describe who will be affected by the request (staff, residents, community, etc.) This request has a direct impact on Council and public meetings participants. The new civic centre council chambers and public meeting rooms will be configured with several new and soffisticated audio/video technologies. It is imperative that the A/V technologies are properly operated to ensure there is no interruption of Council and public meeting proceedings.						
B) Briefly illustrate the impacts/consequences if the request is not approve	ved					
If the A/V equipment does not operate propely during a Council or public meeting, it will have even embarrassment.	e cause disruptions of the meeting process, create a negative public image of the City and					
C) Please check off how the request relates to the following:						
Health & Safety						
x None	Comments					
Minor issue & require monitoring						
Severe issue, immediate attention required						
Legislative Requirement (excludes City By-Laws)						
X None						
Little consequence of non compliance						
Significant Repercussion						
Please specify: Specific Legislation (i.e Act/Regulation/etc.)						
What are the compliance requirements?	Comments					
what are the compliance requirements:						
Current status of compliance:						
Probability of Litigation						
x None	Comments					
Unlikely or likely with minor outcomes/consequences						
Uncertain - potential for significant outcomes/consequences						
Definitely significant outcomes/consequences						
Core City Service Disruption						
None						
Service provided with minor internal issues -slight inconvenience						
x Intermittent service level impact - some public/client complaints/frustrat	ion					
Service failure - constant public/client complaints/aggression						
BRIEFLY DESCRIBE IMPACT: The City will have difficulty in maintai	ining and operating AV equipment in council chambers.					



7)	Economic Impact						
201	0 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous (C)	\$Expense (\$Revenue)
1	Full-Time Staff Complement Grade Level5 Step 1 and Be	enefits (25.5%)			,	C	79,790.00
2	Miscellaneous Office/Computer Equipment					ОТ	4,000.00
3	gapped 6 mon	nths					(39,895.00)
4							-
5	Account #050060	0.7010					-
6							-
7							=
8							-
9							-
						Subtotal	\$ 43,895
Rev	venues / Potential Saving Costs/Offsets						-
2							
3							-
							\$ -
						Subtotal	\$ 43,895
To	tal 2010 Operating Impact					Grand Total:	\$ 43,693
Oth	er Considerations (Major Impacts):				(\$ dollars)		
			One-time (OT) or Continuous				
Fut	ure Incremental operating expense impact		(C)	2011	2012	2013	
2							
2				-	-	-	
				-		-	
			TOTAL		-	-	
Fut	ure Incremental Revenue/Offset of operating expenses			_	<u>-</u>	_	
2					-	-	
				-	-	-	
			TOTAL	-	-	-	
Net	Impact		NET				
For	Information Purposes:		T T		(\$ dollars)	1	
		One-time (OT) or			2012	2042	
1	ssociated Capital Costs	Continuous (C)	2010	2011	2012	2013	
2			-	-	-	-	
3			-	-	-	-	
		I	TOTAL	-	-	-	



8) Complement Details			
COMPLEMENT DETAILS			
		2010 BUDGET IMPACT (\$)	
POOLTION TITLE	Position #1	Position #2	Position #3
POSITION TITLE	CS (AV)		
# OF POSITIONS BEING REQUESTED	1		
FTEs	1		
POSITION CLASSIFICATION- FT, PT, UNION, MGMT, etc.	MGMT		
CONTRACT (Y/N)	N		
IF CONTRACT, PLEASE SPECIFY IF PERMANENT OR FOR A SPECIFIC TERM			
GRADE / LEVEL	5		
STEP	1		
ESTIMATED START DATE	Upon budget approval		
ANNUAL 2010 BUDGETED SALARY	\$ 31,789.00	\$ -	\$ -
ANNUAL OVERTIME	\$ -	\$ -	\$ -
ANNUAL BENEFITS	\$ 8,106.00	\$ -	\$ -
COMPUTER EQUIPMENT (one-time)	\$ 3,000.00	\$ -	\$ -
OFFICE EQUIPMENT AND FURNITURE (one-time)	\$ 1,000.00	\$ -	\$ -
OTHER EXPENSES (specify) 1) One-time (OT) or Continuous (C)	\$ -	-	\$ -
2) One-time (OT) or Continuous (C)		\$ -	\$ -
One-time (OT) or Continuous (C)	\$ -	\$ -	\$ -
SUB - TOTAL EXPENSES	\$ 43,895.00	\$ -	\$ -
OFFSETS (only complete if applicable)			
REVENUE GENERATED	\$ -	\$ -	\$ -
STAFF REDUCTIONS -TYPE select type	\$ -	\$ -	\$ -
STAFF REDUCTIONS - # OF FTEs			
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)	\$ -	-	\$ -
OTHER	-	\$ -	\$ -
SUB - TOTAL OFFSETS	-	\$ -	\$ -
TOTAL NET BUDGETED IMPACT FOR 2010	\$ 43,895.00	-	\$ -

SUB - IUIAL UFFSEIS	φ	-	.
TOTAL NET BUDGETED IMPACT FOR 2010	\$ 43,895.00 \$	-	\$ -
0) 0(10			
9) Other Comments			



2010 DRAFT OPERATING BUDGET

CORPORATE COMMUNICATIONS

- > FINANCIAL SUMMARY
- > BUSINESS PLAN

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
126 Corporate Communications							
REV Revenue Accounts							
3574 Rev. from Recover. Expenses	(37,030)	(37,030)	0	0	(37,030)	0	0.0%
3618 Dept. Misc. Revenues	(112,296)	(47,500)	0	0	(47,500)	0	0.0%
REV Revenue Accounts	(149,326)	(84,530)	0	0	(84,530)	0	0.0%
EXP Expenditure Accounts							
7010 Full Time	595,043	662,350	10,965	0	673,315	10,965	1.7%
7015 Part Time	189,527	143,250	0	0	143,250	0	0.0%
7017 Benefits	176,943	182,225	2,790	0	185,015	2,790	1.5%
7100 Mileage	2,731	5,450	0	0	5,450	0	0.0%
7105 Memberships/Dues/Fees	291	490	0	0	490	0	0.0%
7110 Meals & Meal Allowances	679	2,470	(245)	0	2,225	(245)	-9.9%
7115 Training & Development	3,021	4,890	0	0	4,890	0	0.0%
7120 Telephone Charges	0	0	0	0	0	0	0.0%
7122 Cellular Telephones	4,888	3,920	0	2,000	5,920	2,000	51.0%
7125 Subscriptions/Publications	3,424	1,850	0	3,500	5,350	3,500	189.2%
7135 Advertising	108,574	119,325	0	0	119,325	0	0.0%
7140 Promotion & Education	50	0	0	0	0	0	0.0%
7200 Office Supplies	5,264	6,360	0	0	6,360	0	0.0%
7205 Dept. Computer Supplies	80	980	0	0	980	0	0.0%
7210 Office Equip. & Furniture	1,391	7,960	(6,195)	0	1,765	(6,195)	-77.8%
7211 Computer Hardware/Software	2,724	25,700	(10,040)	0	15,660	(10,040)	-39.1%
7220 Copiers, Faxes and Supplies	6,545	8,810	0	0	8,810	0	0.0%
7222 Printing	88,458	105,640	0	0	105,640	0	0.0%
7330 Materials and Supplies	5,304	19,640	0	0	19,640	0	0.0%
7331 Contractor & Contract. Mat.	174,356	124,190	0	0	124,190	0	0.0%
7520 Professional Fees	95,849	83,520	0	13,480	97,000	13,480	16.1%
7630 Wireless/Internet Commun.	2,495	3,980	0	0	3,980	0	0.0%
7640 Cable TV/Satellite Service	694	980	0	0	980	0	0.0%
7698 Grouped Expenses	1,822	18,980	0	(18,980)	0	(18,980)	-100.0%
7699 Sundry Expenses	1,875	5,020	(500)	0	4,520	(500)	-10.0%
EXP Expenditure Accounts	1,472,028	1,537,980	(3,225)	0	1,534,755	(3,225)	-0.2%
126 Corporate Communications	1,322,702	1,453,450	(3,225)	0	1,450,225	(3,225)	-0.2%

Budget Variance Comments

Full Time Prog.on Communication Specialist 2009 ARR gap. (\$5,315 Commun. Specialist; \$4,265 on Admin Assistant)

Benefits Increase associated with FT salary increases

Meals & Meal Allowances 10% budget reduction as per guidelines

Sundry Expenses 10% budget reduction as per guidelines

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

Reallocation in the following accounts where budget net impacts to zero

Cellular Telephones Reallocation from grouped expenses \$2k.

Subscriptions/Publications Reallocation from grouped expenses \$3.5k.

Professional Fees Reallocation from grouped expenses \$13.5K

Grouped Expenses Reallocation to Cell phones, Subscriptions & Professional Fees

Office Equip. & Furniture One time funding removal of \$6k from 2009 ARR+ 10% budget reduction as per guidelines

Computer Hardware/Software One time funding removal of \$10k from 2009 ARR.

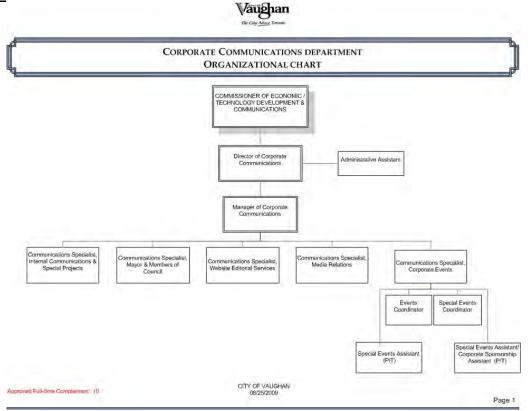
Corporate Communications

BUSINESS OVERVIEW

Service Statement:

The Corporate Communications Department supports Council and the Corporation by providing communications products, services and advice; producing special events in support of Corporate initiatives; and facilitating internal communications to increase employee engagement.

Service Profile:



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	6	7	8	8	9
Part Time/Contract	3	2	3	3	2
Overtime	-	-	ı	-	-

Key Stakeholders:

- Council
- City Manager and Senior Management Team
- City Departments

- City employees
- Residents and local businesses
- Community organizations
- Media



Corporate Communications

Work Plan:

Link To Vaughan Vision 2020:

- Pursue Excellence in Service Delivery
- Value and Encourage a Highly Motivated Workforce
- Attract, Retain & Promote Skilled Staff
- Support the Professional Development of Staff
- Enhance Productivity, Cost Effectiveness and Innovation

Business Plan Objectives

<u>Pri</u>	or Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
			01111110	
1.	Implement a services request system to effectively manage requests for communications support – help files to be posted, including staff education.	2009-2010	Ongoing	In use for some dept. functions (event listings, web postings)
2.	Develop and implement policies, standards and procedures in support of Corporate objectives in such areas as sponsorship, fundraising, email, VIBE postings, grammar and style guide, website content management, and use of photo library resources (Q4/09)	2009-2010	Ongoing	Sponsorship and photo resources are being addressed by Strategic Planning Staff Subcommittee; style guide being addressed by Accessibility initiative; website content management is being addressed by Vaughan Online
3.	Update the Communications Strategy and launch of new City of Vaughan website (Q4/09)	2009-2010	Completed first task and ongoing	Communications Strategy for strategic communications submitted to Strategic Planning Committee; new website is now ITM led project called Vaughan Online
4.	Develop a City Branding Strategy to enhance our image and marketing position. Includes logo development. (Q4/09)	2009	Ongoing	Corp Comm supporting implementation of branding strategy with EcDev
5.	Internal Communications Strategy: Phase One will create a working committee to complete internal communications audit. Phase Two will draft review and redesign, as appropriate, internal communications strategy. (Q4/09)	2010	Ongoing	Produce a comprehensive internal communications strategy
6.	Refocusing of Event management function (Q2/09)	2009	pending	TBD
7.	To assess the benefits and resources required to establish a public relations function to proactively market City programs and initiatives (Q4/09)	2009	Ongoing	Public relations function to be addressed by Strategic Communications Strategy



Corporate Communications

BUSINESS OVERVIEW

2010 Business Plan Objectives:

- 1. Develop external communications initiatives to support the delivery of quality services and public information, including the enhancement of public consultation opportunities (Q4/10)
- 2. Formalize the process for Council, committees, departments, and external organizations requesting communications support services, including the development and implementation of communications strategies in terms of budget requirements and staff resources (Q1/10)
- 3. Expand/enhance the City website and related web-based technologies such as e-blasts as the Corporation's primary communication tool (Q2/10)
- 4. Formalize the process for Council, committees, departments, and external organizations requesting event management and support services, including provisions for event budgets and staff resources (Q1/10)
- 5. Review and update event protocols relating to Corporate events, and ensuring these protocols are consistent with the protocols administered by other departments, i.e. protocols for international delegations; flag protocols (Q1/10)
- 6. Develop a Corporate event strategy to evaluate opportunities that may result from the opening of the new City Hall, including a review of available staff resources, i.e. citizenship ceremonies; regular concert schedule; receptions for chapel activities, farmers market (Q2/10)

Key Performance Indicators:

- 1. # of News Releases and Media Advisories issued
- 2. # of Media Contacts/Inquiries
- 3. # of Media Clippings of published stories on Vaughan
- 4. # of visitors to the City Website
- 5. # of Website Postings
- 6. # of Corporate Events
- 7. Sponsorship for Corporate Events
- 8. Sponsorship for Mayor's Gala and Mayor's Golf Tournament

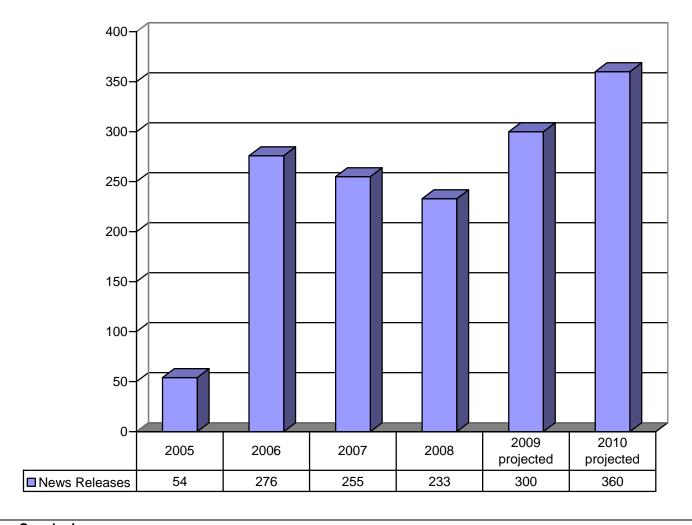


Corporate Communications

BUSINESS OVERVIEW

Measure: Number of News Releases and Media Advisories Issued

Definition: News Releases and Media Advisories are issued to the Media List by email and News Releases are posted to the City's website and The VIBE.



Key Conclusion:

The increase in issued news releases is the direct result of re-tasking a Communications Specialist to Media Relations (from Internal Communications) in January 2005, followed by increased activity in the 2006 election year. There were 1.3 million media impressions for the average month in 2009 (based on the industry standard multiplier of 2.5). Increased activity is projected for the 2010 election year.

Notes about the Measure:

The department has the staff resources to produce 245 news releases and media advisories per year, including research, fact checking, writing, revisions, the approval process, distribution, and web posting. A higher requirement results in retasking staff, and delays in other projects.

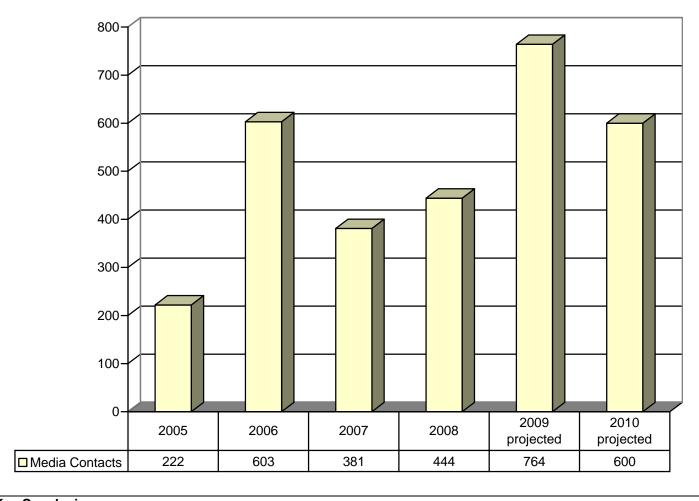


Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Media Contacts/Inquiries

Definition: All contacts with members of the media are documented, including purpose (arrange interview, forward background information, provide photography, etc.).



Key Conclusion:

Increases in media contacts appear to be directly related to the level of political activity and the number of topics requiring Issue Management. Overall, there has been lower activity in 2009 as a result of one local newspaper ceasing publication, however, the tornado coverage significantly increases the overall 2009 numbers (345 contacts).

Notes about the Measure:

The average time per routine media contact is estimated at 30 minutes (excluding topics requiring Issue Management and a greater time commitment). The projected increase in the 2010 election year is based on data from the 2006 election year. As a priority task, up to four FTEs can be involved in media relations although routine inquiries only require one FTE.

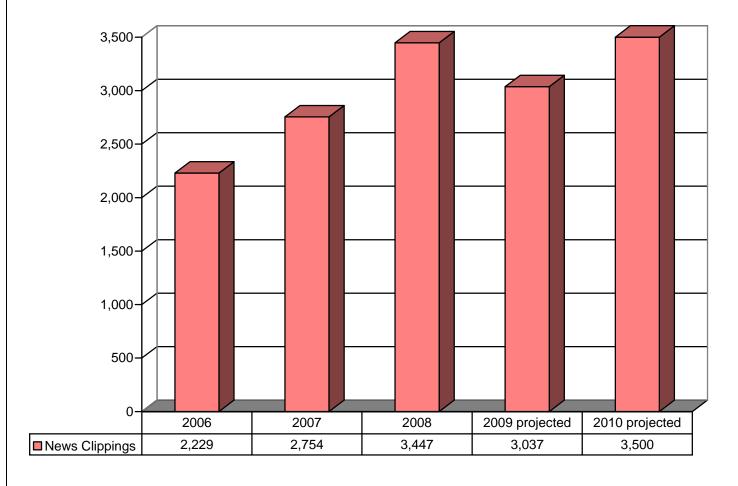


Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Media Clippings of Published News Stories on Vaughan

Definition: Media monitoring systems, including a contracted media clipping service, and departmental monitoring activities of the print media and news websites.



Key Conclusion:

The City does receive a high level of media coverage, compared to other neighbouring municipalities, due to the level of activity in the City and the high number of news releases issued. It is estimated that broadcast media, not captured by the media monitoring system, would increase the overall numbers by 20 per cent, and would be significantly higher in 2009 due to tornado broadcast coverage.

Notes about the Measure:

The media monitoring systems now in place cover published stories and reports from across Canada, and there is an ongoing effort to expand monitoring of news websites and broadcast media (TV and radio).

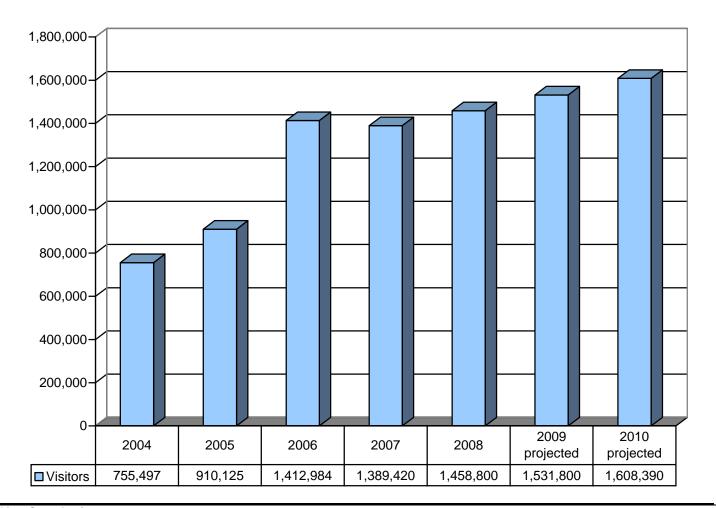


Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Visitors to the City Website per Year

Definition: A "visitor" to the website represents one computer link up and does not include repeat visits in the same day.



Key Conclusion:

The increase in visitors is linked to expanded content on the website and wider publication of the City's website address. The projected growth rate for 2009 to 2010 is based on 5%.

Notes about the Measure:

"Number of visitors" is the best indicator of a website's popularity (as opposed to the "hit count').

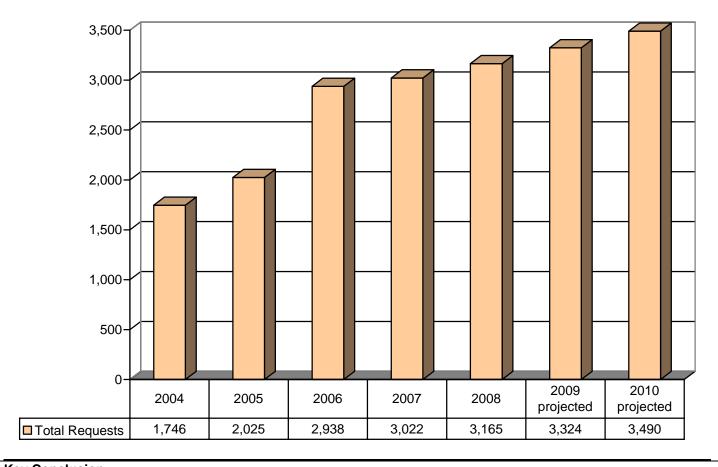


Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Website Postings

Definition: A "posting" is a file or other website content that has been added to the existing website, including corrections to existing content.



Key Conclusion:

More requests are being made by City departments to post information to the City website. In addition, several departments now have direct access for posting departmental content. The projected growth rate for 2009 to 2010 is based on 5%.

Notes about the Measure:

The number of postings does not directly relate to the amount of work involved in formatting and posting materials, as the file size or amount of information is not consistent (one posting could be just correcting one sentence or adding several pages of information). This measurement may not accurately reflect the work required to update the website as a combination of website coding and a Content Management System is being used until the launch of Vaughan Online and a new website in 2010.



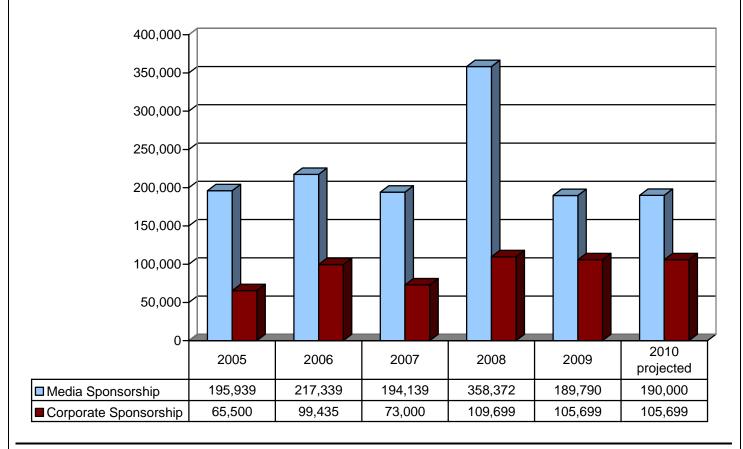
Corporate Communications

BUSINESS OVERVIEW

Measure: Sponsorship for Corporate Events

Definition: Gross revenue collected through the Corporate Sponsorship Program and value of media space provided.

Sponsorship Revenues 2005-2009 Winterfest, Canada Day and Concerts in the Park



Key Conclusion:

The sponsorship program has been possible with the addition of one staff member (contract). As the contract position was not in place in 2009, the hours of the Part-time Sponsorship Assistant were increased to 35 (pursuant to the collective agreement) to continue to manage the sponsorship program. There is the need for a dedicated full-time coordinator to manage the increasing needs of the sponsorship program. With the current allocation of staff and the current state of the economy a manageable sponsorship target is \$85,000.

Notes about the Measure:

Media Sponsorship is the value of the advertising and promotion provided by the media partners. Corporate sponsorship is the actual financial contributions. The value of media sponsorship decreased in 2009 due to the Toronto Star and other media outlets not renewing their partnership agreements. In addition, one paper ceased operations.



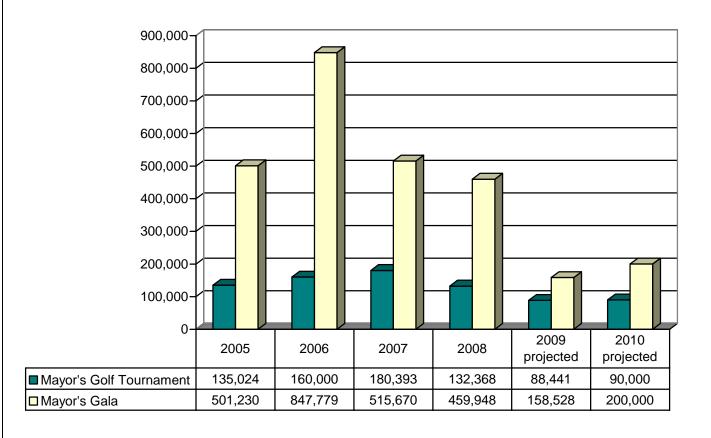
Corporate Communications

BUSINESS OVERVIEW

Measure: Sponsorship for Mayor's Charity Events

Definition: Includes cash donations, but not service-in-kind donations such as auction items, etc.

Sponsorship Revenues 2005-2009 Mayor's Golf Tournament and Mayor's Gala



Key Conclusion:

The Mayor's Gala and Golf Tournament continue to be effective fundraising events. Sponsorship has decreased over the past years due to challenging economic times and because of additional events organized by community organizations that raise money for the same cause. In addition, the Vaughan Health Care Foundation has been organizing its own gala for several years.

Notes about the Measure:

The funds raised from these two events are donated solely to the Vaughan Health Care Foundation.



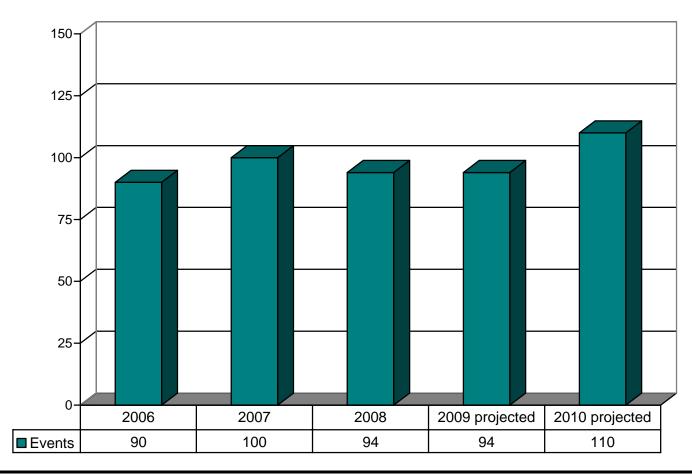
Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Corporate Events

Definition: Includes all events produced by Corporate Communications and events that are supported by the department.

Numbers of Corporate Events



Key Conclusion:

The calibre of the major events (Winterfest, Canada Day and Concerts in the Park) continues to increase, as does the level of support provided to committees and other departments staging events as part of a project. In order to meet these expectations, additional staff resources are required. Based on current resources allocated to the events team, a realistic threshold is 65 events (Corporate events and support for other scheduled City events).

Notes about the Measure:

Staff hours needed for the events, usually after normal business hours, continue to increase. Additional event requests are anticipated for the 2010 election year.



Corporate Communications

BUSINESS OVERVIEW

Overall Conclusion:

The Department continues to face challenges in terms of dedicating adequate resources to cover key core functions (media relations, issue management, website content, advertising, internal communications, communications for Vaughan Council, main Corporate events, event support) as well as the increased communications and events requests from Council, committees and other departments.

Despite these challenges, the department is focusing on several new areas: an expanded website; public consultation; branding; expanded issue management; policies and procedures, and expanded internal communications.



2010 DRAFT OPERATING BUDGET

COMMISSIONER OF ENGINEERING & PUBLIC WORKS

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

<u>-</u>	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
129 Commissioner of Engineering & Publi	ic Works						
EXP Expenditure Accounts							
7010 Full Time	221,709	240,185	0	0	240,185	0	0.0%
7015 Part Time	11,114	0	0	0	0	0	0.0%
7017 Benefits	58,014	61,250	0	0	61,250	0	0.0%
7100 Mileage	0	10	0	0	10	0	0.0%
7103 407-ETR Toll Charges	219	500	0	(400)	100	(400)	-80.0%
7105 Memberships/Dues/Fees	505	450	0	100	550	100	22.2%
7110 Meals & Meal Allowances	488	1,000	(100)	0	900	(100)	-10.0%
7115 Training & Development	1,130	1,000	0	0	1,000	0	0.0%
7125 Subscriptions/Publications	100	200	0	0	200	0	0.0%
7130 Seminars & Workshops	1,279	1,500	0	300	1,800	300	20.0%
7200 Office Supplies	1,090	1,000	0	0	1,000	0	0.0%
7205 Computer Supplies	0	390	0	0	390	0	0.0%
7210 Office Equip. & Furniture	718	500	(50)	0	450	(50)	-10.0%
7211 Computer Hardware/Software	162	1,000	0	0	1,000	0	0.0%
7315 Mtce. & Repairs-Vehicles	5,163	780	0	0	780	0	0.0%
7415 Rental, Leases - Vehicles	8,359	11,310	(2,000)	0	9,310	(2,000)	-17.7%
7560 Gas/Diesel - Vehicles	2,398	3,425	0	0	3,425	0	0.0%
7630 Wireless/Internet Commun.	887	1,990	0	0	1,990	0	0.0%
7699 Sundry Expenses	167	460	(45)	0	415	(45)	-9.8%
7780 Trsf. to Reserves-Insurance	2,050	2,195	450	0	2,645	450	20.5%
EXP Expenditure Accounts	315,552	329,145	(1,745)	0	327,400	(1,745)	-0.5%
129 Comm. of Engineering & PWs	315,553	329,145	(1,745)	0	327,400	(1,745)	-0.5%

Budget Variance Comments

Meals & Meal Allowances

Office Equip. & Furniture

Rental, Leases - Vehicles

Sundry Expenses

Trsf. to Reserves-Insurance

10% budget reduction as per guidelines

Removal of new lease upfront costs.

10% budget reduction as per guidelines

Allowable increase to fund City insurance cost

Reallocation in the following accounts where budget net impacts to zero:

407-ETR Toll ChargesReallocation to Membership/ Dues/ FeesMemberships/Dues/FeesReallocation from 407-ETR Toll ChargesSeminars & WorkshopsReallocation from 407-ETR Toll Charges



2010 DRAFT OPERATING BUDGET

DEVELOPMENT & TRANSPORTATION ENGINEERING

- > FINANCIAL SUMMARY
- > BUSINESS PLAN

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
130 Develop &Transport Engineering							
REV Revenue Accounts							
3522 Trsf. fm Res. & Res. Funds	(2,818,614)	(4,397,935)	(102,065)	0	(4,500,000)	(102,065)	2.3%
3574 Rev. from Recover. Expenses	(78,350)	(194,745)	0	0	(194,745)	0	0.0%
3605 Infill Lot Grading	(111,430)	(111,970)	21,970	0	(90,000)	21,970	-19.6%
3618 Dept. Misc. Revenues	(9,181)	(7,230)	0	0	(7,230)	0	0.0%
3620 Environmental Assmt. Fees	0	0	0	0	0	0	0.0%
3790 Reserves Revenue	(2,319,559)	0	0	0	0	0	0.0%
REV Revenue Accounts	(5,337,134)	(4,711,880)	(80,095)	0	(4,791,975)	(80,095)	1.7%
EXP Expenditure Accounts							
7010 Full Time	2,007,142	2,577,600	47,785	0	2,625,385	47,785	1.9%
7012 Overtime	13,218	38,620	(3,860)	0	34,760	(3,860)	-10.0%
7015 Part Time	22,780	88,570	6,140	0	94,710	6,140	6.9%
7017 Benefits	518,222	680,940	6,205	0	687,145	6,205	0.9%
7100 Mileage	8,398	11,000	0	1,000	12,000	1,000	9.1%
7105 Memberships/Dues/Fees	7,248	11,840	0	(1,880)	9,960	(1,880)	-15.9%
7110 Meals & Meal Allowances	301	800	(80)		720	(80)	-10.0%
7115 Training & Development	30,307	22,510	0	(510)	22,000	(510)	-2.3%
7120 Telephone Charges	0	0	0	0			0.0%
7122 Cellular Telephones	5,310	9,550	(2,550)	0	7,000	(2,550)	-26.7%
7125 Subscriptions/Publications	514	800	0	0	800	0	0.0%
7130 Seminars & Workshops	4,853	5,000	0	0	5,000	0	0.0%
7200 Office Supplies	4,459	4,000	0	880	4,880	880	22.0%
7205 Dept. Computer Supplies	1,772	3,000	0	0	3,000	0	0.0%
7210 Office Equip. & Furniture	2,773						
7211 Computer Hardware/Software	13,910	28,760	(24,560)		4,200	(24,560)	-85.4%
7220 Copier/Fax Lease Charges	16,360	15,500	0	510	16,010	510	3.3%
7222 Printing	939	1,000	0	0	1,000	0	0.0%
7300 Protect. Clothing/Uniforms	1,605	2,000	0	0	2,000	0	0.0%
7315 Mtce. & Repairs-Vehicles	1,382	1,500	0	0	1,500	0	0.0%
7331 Contractor & Contract. Mat.	30,581	50,000	0	0	50,000	0	0.0%
7340 Machine Time	10,000	10,000	0	0	10,000	0	0.0%
7520 Professional Fees	22,485	16,750	0	0	16,750	0	0.0%
7521 Environmental Assmt. Reviews		0	0	0	0	0	0.0%
7699 Sundry Expenses	1,656	2,130	(215)	0	1,915	(215)	-10.1%
7785 Trsf. to Reserves-Other	2,319,559						0.0%
EXP Expenditure Accounts	5,045,774	3,581,870	28,865	0	3,610,735	28,865	0.8%
130 Develop &Transport Engineering	(291,360)	(1,130,010)	(51,230)	0	(1,181,240)	(51,230)	4.5%

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

Budget Variance Comments

Infill Lot Grading Volume Decrease

Full Time Prog. on 10 staff + Job evaluation for 2

Overtime 10% budget reduction as per guidelines

Part Time TTC Coordinator progression
Benefits Increase in relation to salaries

Meals & Meal Allowances 10% budget reduction as per guidelines

Cellular Telephones One time funding removal of \$2.5k from 2009 ARR

Computer Hardware/Software One time funding removal of \$24.5k from 2009 ARR

Sundry Expenses 10% budget reduction as per guidelines

Reallocation in the following accounts where budget net impacts to zero:

Mileage Reallocation from Membership/ Dues/ Fees
Memberships/Dues/Fees Reallocation to Mileage and Office Supplies
Training & Development Reallocation to Copier /Fax Lease Charges
Office Supplies Reallocation from Membership/ Dues/ Fees
Copier/Fax Lease Charges Reallocation from Training & Development



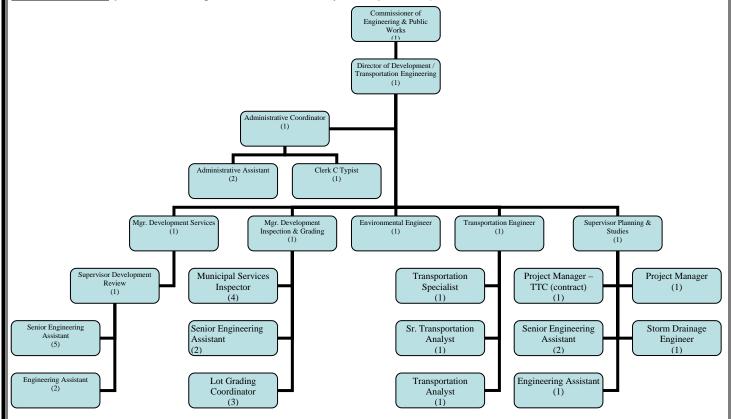
Development / Transportation Engineering

BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

The Development/Transportation Engineering Department is responsible for the planning, design and construction of the road, sewer and watermain infrastructure necessary to service the City's residential, industrial and commercial growth and participates in the Regional and Provincial initiatives associated with development of the transportation services in the area.

Service Profile: (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008	2009
Full Time	20	23*	24	30**	33	35
Part Time/Contract					1	1
Overtime	\$ 3,262	\$ 20,394	\$ 23,846	\$ 16,865	\$34,635	\$38,619

Note * 2005- transfer of 3 FTE(Lot Grading Coordinators) from Building Standards Department

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Mayor and Councillors
- Businesses in Vaughan
- Citizens of Vaughan
- Developers / Builders / Consultants
- Region of York / External Authorities & Agencies
- TRCA

- Development Planning Department
- Building Standards Department
- Clerks Department
- Public Works Department
- Reserves & Investments Department

^{** 2007-} transfer of 4 FTE (Municipal Inspectors) from Engineering Services Department



Development / Transportation Engineering

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

- A-1 Pursue Excellence in Service Delivery
- A-3 Lead and Promote Environmental Sustainability
- C-5 Plan and Manage Growth & Economic Vitality

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

implementation. As well list new 2009 business plan objectives in the appropriate section)						
Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results			
Review the Engineering Department design criteria and strategy for storm drainage and storm water management facilities to reflect climate changes and emerging legislation, and protection from significant flooding	Q2/09	Study underway				
2. Work with the Region to develop a strategy for the renewal and management of regional roads and highways		Participate on technical advisory municipal liaison committee for Region's TMP & Western Vaughan IEA				
3. Commence the Environmental Assessment to resolve the issue of the 400 overpasses north and south of Major Mackenzie. Develop a city wide transportation strategy.	Q3/08	America Drive class EA initiated and citywide TMP initiated Q3/08	Study completion expected in 2010.			
4. Servicing, Transportation and Environmental Master planning in conjunction with Citywide Official Plan review.		TMP initiated in Q3/08 Servicing Master Plan to be initiated Q2/ 2009	Multi year study completion expected in 2010.			

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

- S.I. #15; Review the Engineering Department design criteria and strategy for storm drainage and storm water management facilities to reflect climate change and emerging legislation and protection from significant flooding.

 Q2/09
- S.I. # 25; Create a city wide Engineering master phasing and servicing/allocation plans. Servicing phase until 2011. Review annually. Q4/11
- S.I. # 36; Work with other levels of government to continue to support the expansion of the GO System and public/rapid transit. Q2/15



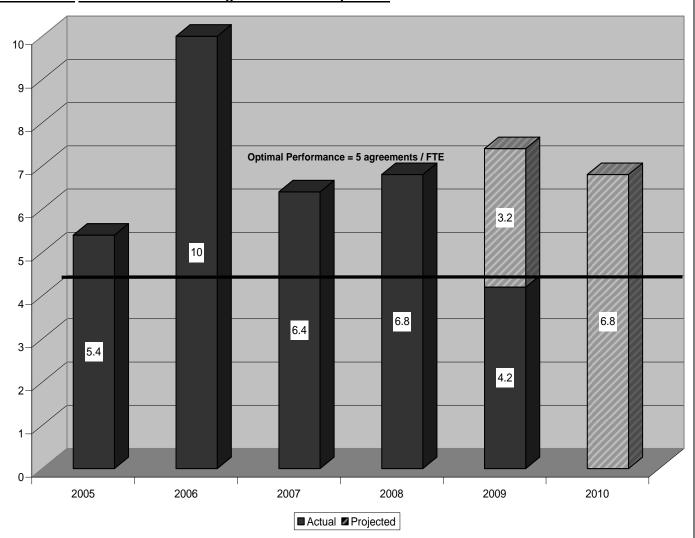
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depa	Performance Indicators: (List relevant high level performance measures which provide information on the artment's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if , and assess budget)
1.	# of executed agreements /FTE
2.	# of site plans # of C of A variance applications
2.	Construction costs for processed subdivision agreement / FTE
3.	# of grading permits / FTE (including new, infill and pool)
4.	# of studies / FTE
5.	% of complaints resolved



Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of Executed Agreements / Year per FTE



Kev Conclusion:

Staff levels in the Development Review section have remained constant since 2001. However, the number and complexity of Subdivision agreements have steadily increased since then. In order to maintain the level of service objectives the Engineering review process was changed to put more emphasis on the Engineering Consultant with respect to the design submissions (Complete Submission) so available resources could allocate more time to the preparation of the subdivision/development agreements. Based on assignment of sewage / water allocation, it is anticipated that staff will be preparing a total of 36 subdivision agreements in 2010 including 23 agreements for the third phase in Blocks 11, 12, 18 and 33W and 11 agreements for other infill developments.

Notes about the Measure

The Optimal Performance target of five agreements per FTE is a reasonable balance between agreement preparation and engineering review. Since 2006, staff workload has exceeded this level, which has required more overtime. It should be noted that the spike in agreement in 2006 was due to the preparation of multiple spine and model home agreements and additional resources and overtime were temporarily reallocated internally to manage this workload.

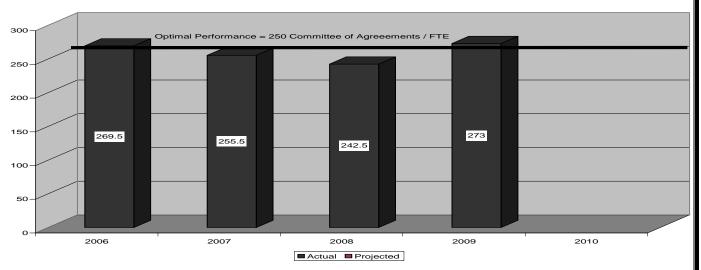


Development / Transportation Engineering

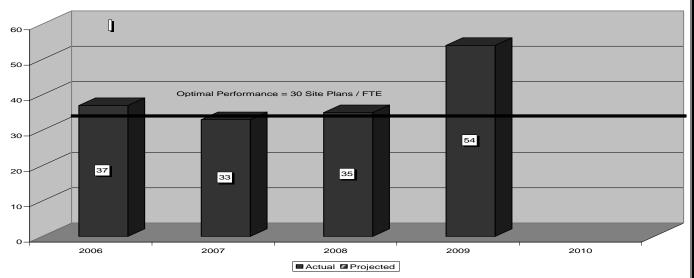
BUSINESS OVERVIEW

Measurement: Number of Approved Site Plan and Committee of Adjustment Applications

Committee of Adjustment / FTE



Site Plans / FTE



Key Conclusion:

The volume of site plan submissions increased in 2009 due to the requirement for townhouse developments to obtain site plan approval. Staff complement is working at capacity to manage the current workload.

Notes about the Measure:

It is important to note that there are approximately 40 Site Plans Applications in process per FTE at any given time. The Optimal performance per FTE is about 30 approved Site Plan applications and 250 Committee of Adjustment applications per year.

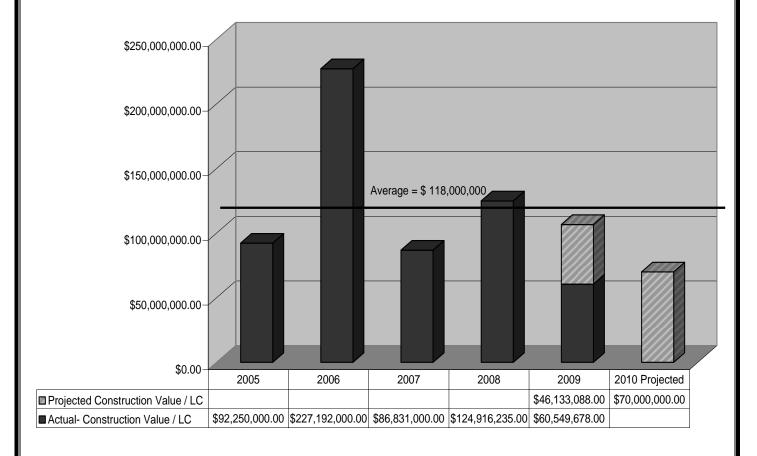


Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Construction Value for Processed Subdivision Agreement per year

Construction Value for Executed Agreements / Year



■ Actual- Construction Value / LC ■ Projected Construction Value / LC

Key Conclusion:

It is anticipated that construction activity will be lower in 2010 than previous years because the majority of the new lots in Blocks 11, 12, 18 and 33W will be serviced by roads and municipal services constructed under subsequent phases. The projected value of construction in 2010 is based on the expectation that 26 new subdivisions will proceed with servicing. It should be noted that the spike in 2006 is due to the amount of spine service agreements that were processed by the department.

Notes about the Measure:

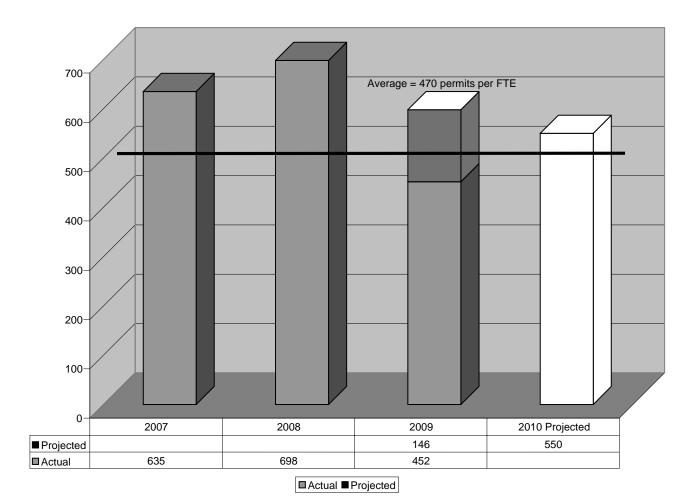
The average construction value is based on the most recent five year period. The Development Engineering Fee is based on is based on 3.5% of the yearly construction value so there will be a corresponding decline in revenue in 2010.



Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of Grading Permits / FTE



Key Conclusion:

Over the next year, it is anticipated that traditional residential development will slow marginally due to economic influences and the current limitations on the availability of servicing capacity. The projected volume of work translates into about 600 permits per FTE, which is still a heavy workload.

Notes about the Measure:

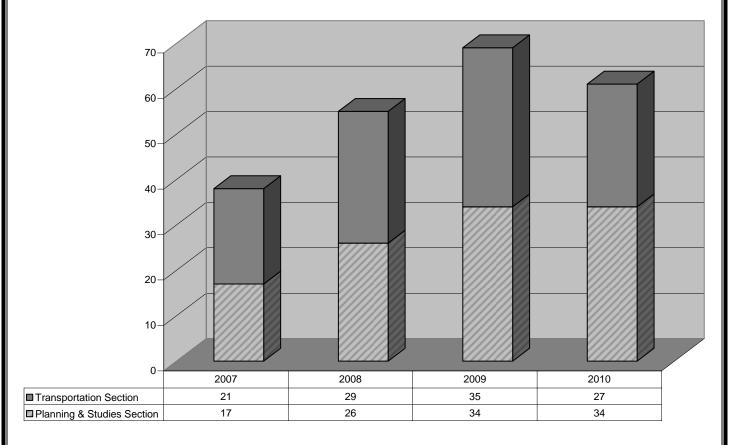
Typically, there is about a four month gap between the execution of the subdivision agreement and the processing of building permits.



Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of active engineering studies



☐ Planning & Studies Section ☐ Transportation Section

Key Conclusion:

Over the past several years, the number and complexity of engineering / transportation studies have increased. Many of these studies are multi-year undertakings such as Servicing Studies, Master Plans, MESP's and Class EA's, which require significant staff time and resources to manage and successfully complete. It is expected that this trend will continue based on the ongoing growth management strategy and other Regional and Provincial initiatives within Vaughan such as the Spadina and Yonge Subway extensions, Metrolinx RTP and Highway 427 extension.

Notes about the Measure:

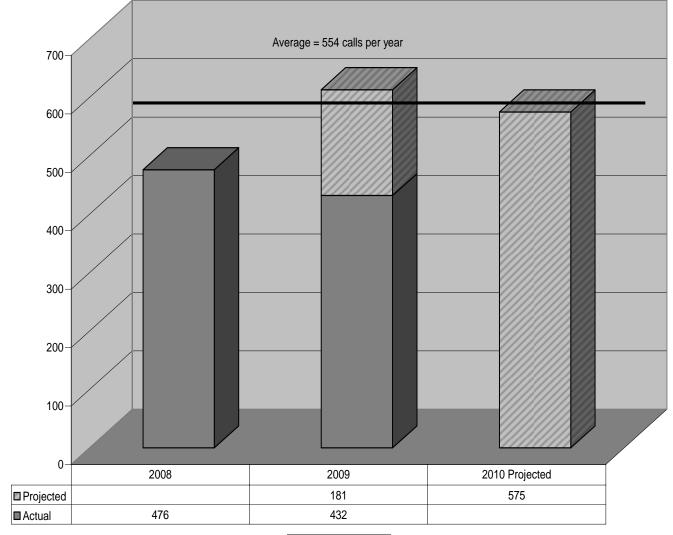
In addition to all studies noted regular input and comment are provided by Planning and Studies and Transportation Sections in support of all Development applications. Planning and Studies section is comprised of 6 F/T complements with an average 6 studies per FTE. Transportation Engineering section is comprised of 4 F/T complements with an average of 9 studies per FTE. The number of studies noted above includes both City initiated studies and staff participation on steering and technical liaison committees associated with studies undertaken by other authorities, the Region and the Province.



Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of Complaints



■ Actual ■ Projected

Key Conclusion:

It is anticipated that construction and grading related complaints will continue at current rates until the complete build out of the development areas. On average, the Development Engineering Department receives 554 calls per year with 85% of these calls occurring between April and November. A complaint tracking system was introduced in April 2007 to effectively manage these complaints. At this time, only the Municipal Services – Development are using this tracking system and lot grading complaints are tracked through AMANDA. All construction related complaints and enquiries are addressed by the Development Inspection and Grading Section.

Notes about the Measure:

On average, the Development Engineering Department receives 554 calls per year with 85% of these calls occurring between April and November.



<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

The Development/Transportation Engineering Department is responsible for the planning, design and construction of the road, sewer and watermain infrastructure necessary to service the City's residential, industrial and commercial growth and participates in the Regional and Provincial initiatives associated with development of the transportation services in the area. The Development / Transportation Engineering Department provides a high quality customer service through the timely review, approval, administration and quality assurance of land development and servicing projects. In addition, the Department provides sound overall engineering and transportation planning of municipal infrastructure, reflecting environmental initiatives, planning and growth management objectives.

Over the next year, it is anticipated that traditional residential development will slow marginally due to economic influences and the current limitations on the availability of servicing capacity. Accordingly, Development Engineering Fee revenue is expected to decline as well. This slowing in development activity will bring staff workload levels down to more manageable levels in the Development Engineering and Municipal Inspection/lot Grading Sections of the Department. However, staff is actively involved in managing a number of macro engineering studies including the City's Transportation and Servicing Master Plans and associated Class EA studies that are associated with the Official Plan Review. In addition, staff will be participating as technical advisors on other Provincial and Regional projects/studies such as the Spadina and Yonge Subway extensions, Metrolinx RTP and Regional TMP and Servicing Master Plans.

Commissioner Sign-off

Date (mm/dd/yy)



2010 DRAFT OPERATING BUDGET

ENGINEERING SERVICES

- FINANCIAL SUMMARY
- BUSINESS PLAN

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
135 Engineering Services							0.0%
REV Revenue Accounts							0.0%
3574 Rev. from Recover. Expenses	(96,093)	(115,285)	0	0	(115,285)	0	0.0%
REV Revenue Accounts	(96,093)	(115,285)	0	0	(115,285)	0	0.0%
EXP Expenditure Accounts							
7010 Full Time	1,805,321	2,112,900	9,300	0	2,122,200	9,300	0.4%
7012 Overtime	24,698	56,340	(5,215)	0	51,125	(5,215)	-9.3%
7015 Part Time	120,284	68,200	0	0	68,200	0	0.0%
7017 Benefits	482,653	559,505	1,025	0	560,530	1,025	0.2%
7100 Mileage	10,798	18,665	0	0	18,665	0	0.0%
7103 407-ETR Toll Charges	172	250	0	0	250	0	0.0%
7105 Memberships/Dues/Fees	8,569	10,180	0	150	10,330	150	1.5%
7110 Meals & Meal Allowances	124	1,500	(150)	0	1,350	(150)	-10.0%
7115 Training & Development	30,746	44,035	(10,000)	0	34,035	(10,000)	-22.7%
7120 Telephone Charges	(5)	0	0	0	0	0	0.0%
7122 Cellular Telephones	5,726	10,000	0	400	10,400	400	4.0%
7125 Subscriptions/Publications	808	1,695	0	(295)	1,400	(295)	-17.4%
7130 Seminars & Workshops	2,893	7,930	0	0	7,930	0	0.0%
7135 Advertising	880	0	0	600	600	600	0.0%
7200 Office Supplies	5,720	7,350	0	695	8,045	695	9.5%
7203 Drafting Supplies	21,485	10,825	0	0	10,825	0	0.0%
7205 Computer Supplies	2,650	3,680	0	0	3,680	0	0.0%
7210 Office Equip. & Furniture	167	2,430	(240)	0	2,190	(240)	-9.9%
7211 Computer Hardware/Software	22,023	37,600	0	1,600	39,200	1,600	4.3%
7215 Mtce. & Repairs - Equip.	47	0	0	0	0	0	0.0%
7220 Copiers, Faxes and Supplies	12,557	16,100	0	0	16,100	0	0.0%
7300 Protect. Clothing/Uniforms	818	2,500	0	0	2,500	0	0.0%
7315 Mtce. & Repairs-Vehicles	4,215	500	0	0	500	0	0.0%
7317 Utility Services	84,648		0	0	0	0	
7330 Materials and Supplies	276	1,300	0	200	1,500	200	15.4%
7331 Contractor & Contract. Mat.	471,065	270,000	0	(600)	269,400	(600)	-0.2%
7335 Small Tools and Equipment	1,664	6,000	0	(2,500)	3,500	(2,500)	-41.7%
7340 Machine Time	22,500	22,500	0	0	22,500	0	0.0%
7365 Safety Equipment	111	1,000	0	(250)	750	(250)	-25.0%
7520 Professional Fees	39,224	17,000	0	0	17,000	0	0.0%
7531 Service Contracts	0	29,500	146,920	0	176,420	146,920	498.0%
7699 Sundry Expenses	200	500	(50)	0	450	(50)	-10.0%
7780 Trsf. to Reserves-Insurance	22,365	23,950	4,885	0	28,835	4,885	20.4%
7791 Trsf. to_from Capital	(26,422)	0	0	0	0	0	0.0%
EXP Expenditure Accounts	3,178,980	3,343,935	146,475	0	3,490,410	146,475	4.4%
135 Engineering Services	3,082,887	3,228,650	146,475	o	3,375,125	146,475	4.5%

Budget Variance Comments

Full Time

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

Overtime 10% budget reduction as per guidelines

Benefits Increase in relation to salaries

Meals & Meal Allowances 10% budget reduction as per guidelines

Training & Development Decrease on training - OTM Books

Office Equip. & Furniture 10% budget reduction as per guidelines

Service Contracts Increase-MTO Lease payments

Sundry Expenses 10% budget reduction as per guidelines

Trsf. to Reserves-Insurance Allowable increase to fund City insurance cost

Reallocation in the following accounts where budget net impacts to zero:

Memberships/Dues/Fees Reallocation from Safety Equipment

Cellular Telephones Reallocation from Small Tools and Equipment

Subscriptions/Publications Reallocation to Office Supplies

Advertising Reallocation from Contractor and Contract Mat.

Office Supplies Reallocation from Subscriptions/ Publications

Computer Hardware/Software Reallocation from Small Tools and Equipment

Materials and Supplies Reallocation from Safety Equipment

Contractor & Contract. Mat. Reallocation to Advertising

Small Tools and Equipment Reallocation to Computer HW/SW, Cell Phones

Safety Equipment Reallocation to Material and Supplies, Membership/Dues



Engineering Services

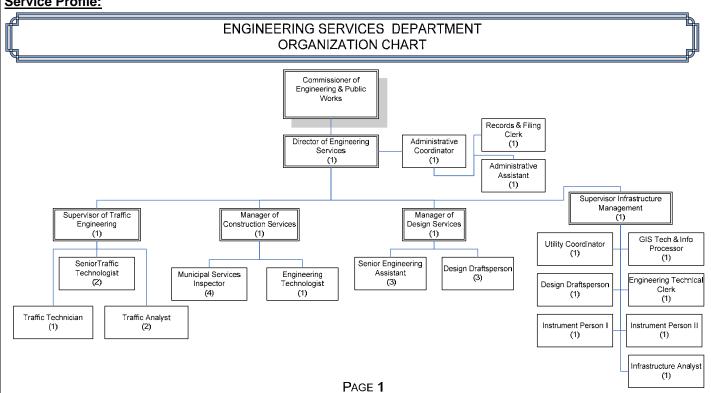
BUSINESS OVERVIEW

Service Statement:

The Engineering Services Department is responsible for capital project planning, design, review, construction and inspection of City infrastructure within assumed roadways. The Department is also responsible for records management of municipal infrastructure including roads, sidewalks, water mains, culverts, bridges, street lighting, sanitary and storm sewers, traffic signals and traffic calming. The Department is developing a comprehensive asset management plan for City infrastructure within rights-of-way.

Our staff expertise is made up of Engineers, Technologists and Technicians that perform a wide variety of duties including engineering studies, managing, designing, inspecting, drafting, analyzing, surveying and project coordination.

Service Profile:



Full Time, Part Time and Overtime - Budgeted Amounts

	2006	2007	2008	2009	2010
Full Time	32	32	30	31	31
Part Time/Contract	2	2	2	2	2
Overtime	\$60,380	\$61,240	\$51,125	\$56,338	\$51,126

Key Stakeholders:

- Mayor and Councilors
- · Citizens of Vaughan
- Businesses in Vaughan
- Developers / Builders / Consultants
- Region of York / External Authorities & Agencies



Engineering Services

Work Plan:

Link To Vaughan Vision 2020:

Enhance and Ensure Community Safety, Health & Wellness Lead and Promote Environmental Sustainability Enhance Productivity, Cost Effectiveness and Innovation Maintain Assets & Infrastructure Plan and Manage Growth & Economic Vitality

Future Pressures and Opportunities:

Successful planning and delivery of the capital program, as well as the timely completion of requested traffic studies and investigations continue to be current challenges for the department. The aging infrastructure will continue to place pressures on Engineering Services, by requiring regular increases in capital budget dollars. Staffing levels should increase to reflect any additional increases in capital budgets. In addition to increasing staffing levels, improved planning within the Infrastructure Management Division could alleviate some of the delivery issues in Design Services as well as Construction Services.

Business Plan Objectives

Prior Years Business Plan Objectives / Accomplishments:		24.4	0 / / 0 /
	Year	Status	Outcome / Results
Develop more comprehensive performance indicators that reflect business operations	2007	ongoing	
Design Services 1. Effective management of capital projects	2007	ongoing	Increased value of projects delivered from \$11.5M in 2008 to \$17M in 2009 with no increases in staffing levels.
Construction Services: 1. Manage the Capital construction processes ensuring that the interests of the City of Vaughan, including citizens and businesses are met.	2008	ongoing	
Infrastructure Management Services: 1. Develop and Implement an Infrastructure Management System (IMS). Evaluate and assess the long term municipal repair & reconstruction strategy. • Bridges/Structures • Pavement • Piped Infrastructure Dataset	2007 2007 2007	ongoing complete ongoing	Multi-year pavement management program provides basis for Capital Plan
 To meet the demands for permit and surveys annually Geodetic Control Survey Monuments (annual Program) Automation of permitting system 	2007	ongoing ongoing	
To effectively manage infrastructure management projects on an annual basis	2007	ongoing	
Develop a local water, wastewater and sewer assessment	2008	ongoing	
Develop and implement a system to manage the maintenance and repair of the City's sidewalk system	2008	ongoing	
Traffic Engineering Services 1. Ensure networks for vehicular and pedestrian traffic areas, planned, designed and constructed safely within the City.	2007	ongoing	
Develop and implement a data recording and information management program for efficiently operating the road network.	2007	complete	Increased volume of traffic studies per year through efficiencies.
Implement the use of Yellow/Green florescent school signs.	2008	In progress	
4. Implement the use of pedestrian countdown signals.	2008	In progress	
 Continue with the 2nd year of a 3 year program for replacement of traffic signals with LED signals. 	2008	In progress	



2010 Business Plan Objectives:

Design Services:

- 1. The completion and successful delivery of all 2009 capital project designs as approved by Council, and the completion and successful delivery of any outstanding Capital Project designs from previous years.
- 2. Provide a capital project status report and make it available to staff and Council.
- 3. Improve the capital planning process to coordinate output from the pavement management system with sidewalk, street lighting watermain and sewer infrastructure needs and provide more accurate budgeting.
- 4. Begin implementation of a multi-year capital budgeting process.

Construction Services:

1. Deliver capital projects planned for construction in 2009 within schedule and budget.

Infrastructure Management:

- 1. Complete development of a local water, wastewater and sewer assessment model
- 2. Complete a strategic plan for implementation of a comprehensive asset management system.

Traffic Engineering:

- 1. Continue with the 3rd year program for the replacement to light emitting diode (LED) traffic signals.
- 2. Begin a program to review the City's traffic signals to ensure they are all operating at an appropriate level of Service (for volume, delay, capacity). Review signal coordination on the City's main arterial roads.
- 3. Implement a new program to test the reflectivity sheeting on existing stop signs to ensure that they meet industry standards based on pilot program completion in 2008.
- 4. Continue with the annual testing of the retro-reflectivity of the applied paint and beads during our pavement marking program.
- 5. Research the use of Audible Pedestrian Signals and report to Council with proposed policy.

Key Performance Indicators:

<u>Design Services:</u>

Percentage of design completed and works in progress within current capital budget year.

Construction Services:

• Final Contract price as a percentage of tendered prices.

Infrastructure Management:

- Number of permits per FTE
- Level of service of pavement management program
- Total number of surveys completed per FTE

Traffic Services:

- Total overtime hours per FTE
- Number of requests processed per FTE
- Number of studies in progress per FTE

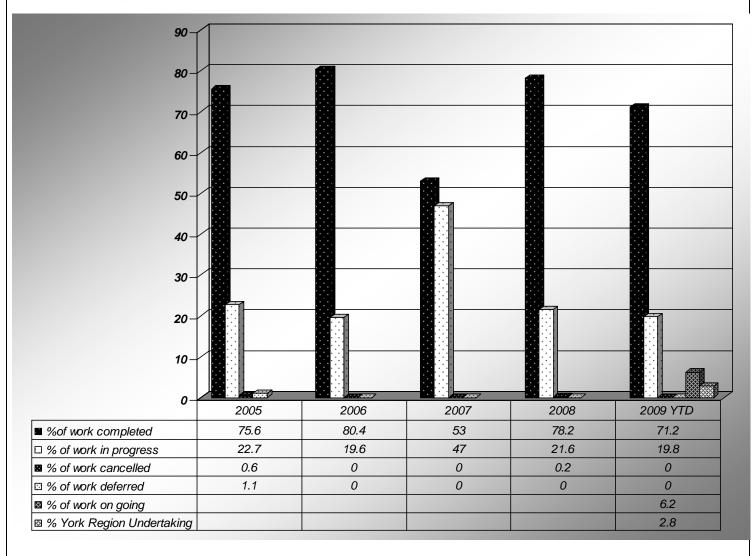


Engineering Services

BUSINESS OVERVIEW

Design Services

<u>Measure</u>: Percent of design completed and work-in-progress within current Capital Budget year (2004 -2008)



Key Conclusion:

Unable to complete all design work in any fiscal year with current staffing resources, and delays in external agency approvals and/or property acquisition issues.

Notes about the Measure:

Some major design projects may overlap into the following budget year due to their magnitude, availability of resources or external factors such as various governing agency approvals.

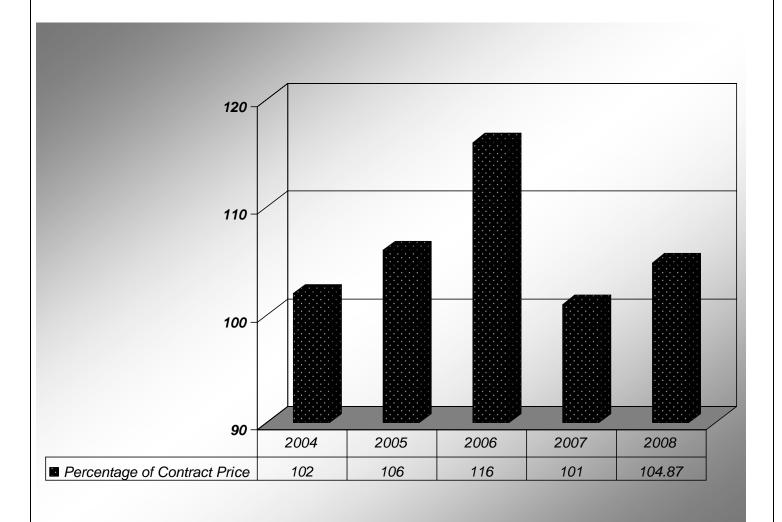


Engineering Services

BUSINESS OVERVIEW

Construction Services

Measure: Final Contract Price as a Percent of Tendered Price



Key Conclusion:

The City's contingency allowance is generally 10% for construction projects, so projects completed at 110% of contract tender price are within the normal contingency amounts considered acceptable. Contracts completed at more that 110% of tender price indicate additional unforeseen work or design issues. These projects are often delayed as well.

Notes about the Measure:

This measure is indicative of the adequacy of design and the effectiveness of field supervision, but can also be attributable to unforeseen issues outside of the City's control.



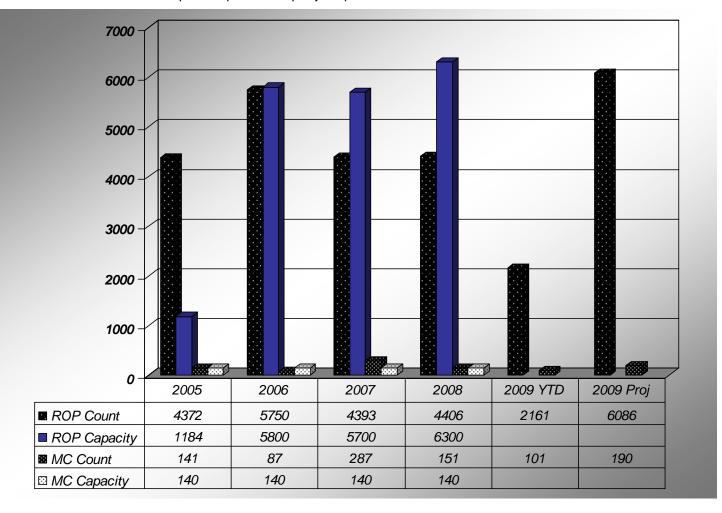
Engineering Services

BUSINESS OVERVIEW

Infrastructure Management

Measure: Number of Permits per FTE

Definition: The total number of permits processed per year per FTE



Key Conclusion:

The cost of the Utility Coordinator's position is recovered through municipal access agreement, road occupancy permit and municipal consent fees. The number of municipal consents has increased since 2006 since Bell Canada and Rogers Cable have entered into a municipal access agreements with the City of Vaughan which has established requirement for municipal consent, therefore, encouraging the utilities to apply for and obtain municipal consent.

The number of permits has decreased and the number of complaints has increased since 2006. Both trends are caused by the decreased field inspections. Field inspections are necessary to track the utility contractors working in the right of way and to ensure that the contractors have obtained a ROP for their work. They are also necessary to ensure that the restorations are being completed as per our standards. Restorations are the primary complaint by citizens.

Notes about the Measure:

The number of Road Occupancy, Municipal Consents, field Investigations and Complaint Resolutions has risen however; Utility Coordination has been operating with a consistent level of staff. The Case Tracking System (CTS) has been introduced in 2008 to aid in the documentation and resolution of citizen complaints. Currently, we are reviewing the option to automate the municipal consent application. It is anticipated that by automating the application, it will decrease the amount of time spent approving the applications and provide more time for field investigation and inquiry into citizen complaints.



The City <u>Above</u> Toronto

2010 Business Plan

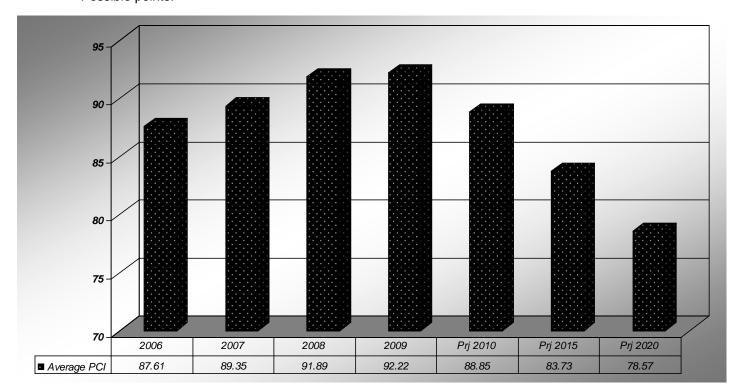
Engineering Services

BUSINESS OVERVIEW

Infrastructure Management

Measure: Level of Service - Pavement Management Program -

Definition: To maintain and Average Network Condition measured by Pavement Composite (PCI) of 70 out of 100 Possible points.



Key Conclusion:

Average network condition is decreasing annually due to current funding levels.

Notes about the Measure:

Current average network condition is high given that most of the road network was built within the last 25 years and exceeds our Level of Service. Future funding levels will need to increase to slow the decline and maintain the Level of Service.



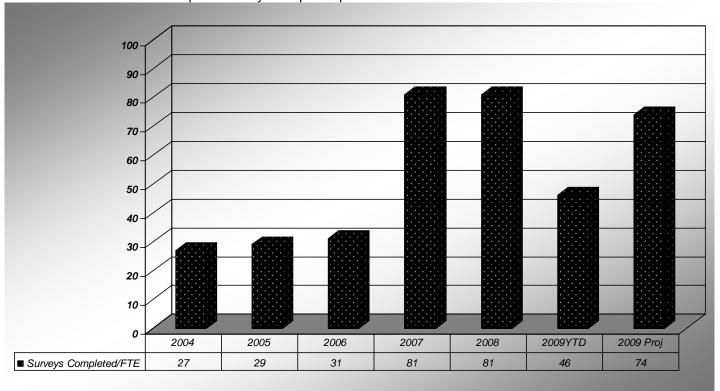
Engineering Services

BUSINESS OVERVIEW

Infrastructure Management

Measure: Total Number of Surveys Completed per FTE

Definition: The total number of required surveys completed per FTE



Key Conclusion:

On average, an additional 2.79 FTE's are required to complete the requested number of surveys per year as requests for this service has increased both internally and externally.

Notes about the Measure:

Surveys are completed by 2 FTE's (Instrument Person I, Instrument Person II). The increased work has traditionally been accommodated by summer students which are now required across the department to assist with backlog in work from other sections. Surveys are contracted due to lack of resources and meet demand of City Departments. In addition to the surveys above, 2 topographic surveys were done by outside resources in 2007 and 1 in 2008.



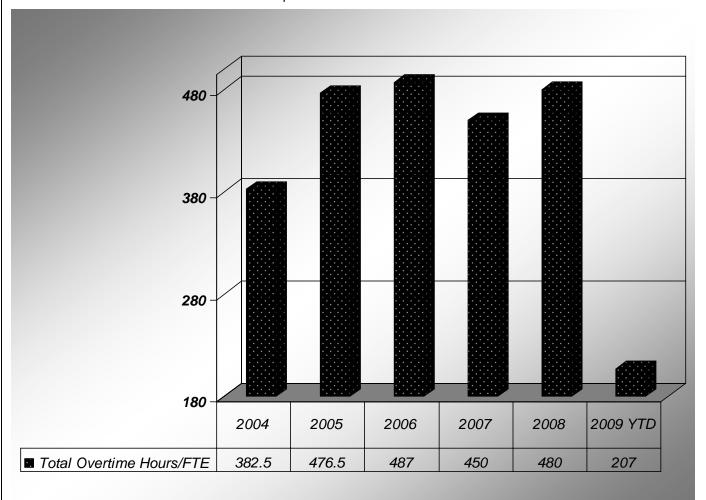
Engineering Services

BUSINESS OVERVIEW

Traffic Services

Measure: Total Overtime Hours per FTE

Definition: The total number of overtime hours per FTE



Key Conclusion:

The number of overtime hours per FTE increased by 24% from 2004 to 2005, and has remained consistent through 2008 despite additional complement being added in late 2007. Improved scheduling of work and better management controls has resulted in a significant reduction in overtime.

Notes about the Measure:

Requests can be significantly driven by members of council, which may result in increases into the number of studies undertaken on an annual basis .



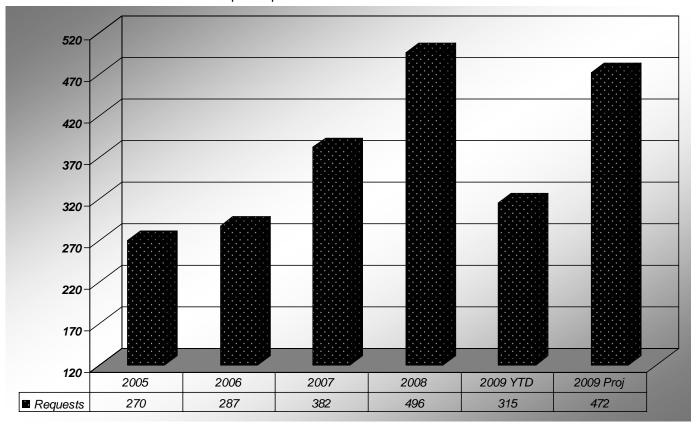
Engineering Services

BUSINESS OVERVIEW

Traffic Services

Measure: Number of Requests Processed per FTE

Definition: The number of studies completed per FTE



Key Conclusion:

The number of studies completed by Traffic Services has increased 50% from 2005 to 2008, based on the number to the end of August 2008. As a result, the average time to complete each request has risen.

Notes about the Measure:

Radar studies are not completed in winter due to weather (December to February). Turning Movement studies are not completed over the summer months due to travel pattern and lower traffic volumes (July and August). This increase in volume has remained steady since 2003.



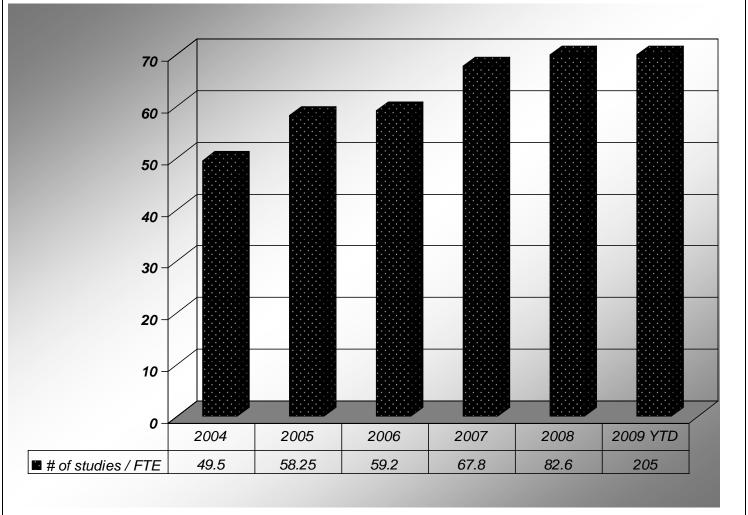
Engineering Services

BUSINESS OVERVIEW

Traffic Services

Measure: Number of Studies in Progress per FTE

Definition: Number of studies currently being handled by Traffic Services per FTE



Key Conclusion:

There has been a 44% increase in the number of studies being handled by Traffic Services, since 2004, based on figures up to the end of August 2008.

Notes about the Measure:

Typically, studies are completed within the calendar year. However, any requests received during the winter and summer months are carried forward to the spring of the following year to maintain the accuracy of completed studies.



2010 DRAFT OPERATING BUDGET

PUBLIC WORKS

- > FINANCIAL SUMMARY
- DIVISIONAL BUSINESS PLANS

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

<u>.</u>	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
155 Public Works - Operations							
REV Revenue Accounts							
3522 Trsf. fm Res. & Res. Funds	0	(700,000)	350,000	0	(350,000)	350,000	-50.0%
3550 Departmental Revenues	(36,352)	(41,915)	15,015	0	(26,900)	15,015	-35.8%
3555 W&S Administration Revenue	(380,000)	(380,000)	(40,000)	0	(420,000)	(40,000)	10.5%
3574 Rev. from Recover. Expenses	(164,085)	(163,400)	12,300	0	(151,100)	12,300	-7.5%
3586 Rents and Concessions	(114)	0	0	0	0	0	0.0%
3612 Service Charges	(35,295)	(31,600)	(2,200)	0	(33,800)	(2,200)	7.0%
3614 General Revenue	(157,614)	(175,380)	57,640	0	(117,740)	57,640	-32.9%
3618 Dept. Misc. Revenues	8,303	(1,050)	0	0	(1,050)	0	0.0%
3784 Ontario Specific Grants	(569,283)	(500,000)	(50,000)	0	(550,000)	(50,000)	10.0%
REV Revenue Accounts	(1,334,440)	(1,993,345)	342,755	0	(1,650,590)	342,755	-17.2%
EXP Expenditure Accounts							
7010 Full Time	2,497,688	2,882,110	24,510	0	2,906,620	24,510	0.9%
7012 Overtime	190,110	121,315	(12,095)	(0)	109,220	(12,095)	-10.0%
7015 Part Time	309,434	461,610	55	0	461,665	55	0.0%
7017 Benefits	345,712	809,255	2,770	0	812,025	2,770	0.3%
7019 Burden	379,623	0	2,770	0	012,020	0	0.0%
7100 Mileage	1,406	1,770	0	0	1,770	0	0.0%
7103 407-ETR Toll Charges	660	250	0	0	250	0	0.0%
7105 Memberships/Dues/Fees	7,806	8,800	0	730	9,530	730	8.3%
7110 Meals & Meal Allowances	6,831	7,040	(705)	0	6,335	(705)	-10.0%
7115 Training & Development	27,127	33,710	0	0	33,710	0	0.0%
7120 General Line Charges	1,199	3,300	0	0	3,300	0	0.0%
7122 Cellular Telephones	13,455	16,220	0	(430)	15,790	(430)	-2.7%
7125 Subscriptions/Publications	4,947	5,530	0	0	5,530	0	0.0%
7130 Seminars & Workshops	595	2,450	0	0	2,450	0	0.0%
7135 Advertising	49,325	72,970	0	(63,000)	9,970	(63,000)	-86.3%
7140 Promotion & Education	155,367	128,200	0	63,000	191,200	63,000	49.1%
7200 Office Supplies	14,033	12,870	0	0	12,870	0	0.0%
7203 Drafting Supplies	1,366	3,910	0	0	3,910	0	0.0%
7205 Computer Supplies	2,385	5,240	0	0	5,240	0	0.0%
7210 Office Equip. & Furniture	9,836	4,960	(500)	0	4,460	(500)	-10.1%
7211 Computer Hardware/Software	16,352	32,320	0	(730)	31,590	(730)	-2.3%
7220 Copiers, Faxes and Supplies	15,865	20,430		350	20,780	350	1.7%
7300 Protect. Clothing/Uniforms	20,062	23,290	0	0	23,290	0	0.0%
7315 Mtce. & Repairs-Vehicles	175,665	158,345	0	0	158,345	0	0.0%
7317 Utility Services	1,337,803	1,587,330	76,455	0	1,663,785	76,455	4.8%
7323 Emergency Callout-PowerStream	0	39,150	0	(39,150)	0	(39,150)	-100.0%
7330 Materials and Supplies	3,758,151	2,996,190	150,745	430	3,147,365	151,175	5.0%
7331 Contractor & Contract. Mat.	16,755,390	17,113,675	417,890	39,150	17,570,715	457,040	2.7%
7335 Small Tools and Equipment	2,635	12,240	0	0	12,240	0	0.0%
7340 Machine Time	795,064	885,550	0	0	885,550	0	0.0%
7345 Radio Operations	6,062	9,790	0	0	9,790	0	0.0%

City of Vaughan 2010 Draft Operating Budget

Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
7360 Safety Promotion	0	0	0	0	0	0	0.0%
7365 Safety Equipment	57	730	0	0	730	0	0.0%
7370 Dumping Charges	112,998	43,190	1,915	0	45,105	1,915	4.4%
7400 Bank Charges	7,863	6,800	0	0	6,800	0	0.0%
7410 Rental, Leases - Equipment	113,510	126,680	0	(750)	125,930	(750)	-0.6%
7415 Rental, Leases - Vehicles	0		0	0	0	0	
7520 Professional Fees	0	11,280	0	0	11,280	0	0.0%
7560 Gas/Diesel - Vehicles	0		0	0		0	
7630 Wireless/Internet Commun.	1,960	2,200	0	400	2,600	400	18.2%
7699 Sundry Expenses	8,351	10,400	(1,040)	(0)	9,360	(1,040)	-10.0%
7700 Chgs. from Other Depts.	3,469	4,710	0	0	4,710	0	0.0%
7710 Internal Recoverable	-159,027	(185,990)	0	0	(185,990)	0	0.0%
7780 Trsf. to Reserves-Insurance	540,840	579,120	118,140	0	697,260	118,140	20.4%
7791 Trsf. to_from Capital		0	0	0	0	0	0.0%
EXP Expenditure Accounts	27,531,975	28,058,940	778,140	(0)	28,837,080	778,140	2.8%
155 Public Works - Operations	26,197,535	26,065,595	1,120,895	(0)	27,186,490	1,120,895	4.3%

Budget Variance Comments

Full Time Increase as per calc. progressions, and job evaluations

Overtime 10% budget reduction as per guidelines

Benefits Increase in relation to salaries

Meals & Meal Allowances 10% budget reduction as per guidelines
Office Equip. & Furniture 10% budget reduction as per guidelines

Utility Services 2% hydro price increase on streetlight mtce, \$45k volume increase for additional streetlights related to growth

Materials and Supplies Increase attributed to new contract for salt purchase

Contractor & Contract. Mat. Increase attributed to volume increase in Winter Control and Standby Charges; garbage collection for

increase in number of dwelling units

Dumping Charges Increase attributed to price and volume increase to dumping charge contract

Sundry Expenses 10% budget reduction as per guidelines

Trsf. to Reserves-Insurance Allowable increase to fund City insurance cost

Reallocation in the following accounts where budget net impacts to zero:

Memberships/Dues/Fees reallocate from computer hardware/software

Cellular Telephones reallocate to Materials & Supplies

Advertising reallocate to Promotion & Education for posters and displays

Promotion & Education reallocate from Advertising for waste management posters and displays

Computer Hardware/Software reallocate to Memberships/Dues/Fees

Copiers, Faxes and Supplies reallocate from rental lease-equipment for additional annual copier charges costs

Emergency Callout-PowerStream reallocate to Contractor & Contract. Mat.

Materials and Supplies reallocate from Cellular Telephones

Contractor & Contract. Mat. reallocate from Emergency Callout-PowerStream

Rental, Leases - Equipment reallocate \$400 to wireless/internet commun.and \$350 to copier, faxes and supplies

Wireless/Internet Commun. reallocate from Rental lease-equipment

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
155 Public Works - Administration							
REV Revenue Accounts							
3555 W&S Administration Revenue	(380,000)	(380,000)	(40,000)	0	(420,000)	(40,000)	10.5%
3618 Dept. Misc. Revenues	0	(1,050)	0	0	(1,050)	0	0.0%
REV Revenue Accounts	(380,000)	(381,050)	0	0	(421,050)	(40,000)	10.5%
EXP Expenditure Accounts							
7010 Full Time	700,261	739,930	19,305	0	759,235	19,305	2.6%
7012 Overtime	8,643	15,035	(1,500)	0	13,535	(1,500)	-10.0%
7015 Part Time	217,122	223,710	0	0	223,710	0	0.0%
7017 Benefits	209,648	213,330	4,535	0	217,865	4,535	2.1%
7100 Mileage	441	200	0	0	200	0	0.0%
7103 407-ETR Toll Charges	0	50	0	0	50	0	0.0%
7105 Memberships/Dues/Fees	5,769	6,040	0	0	6,040	0	0.0%
7110 Meals & Meal Allowances	176	200	(20)	0	180	(20)	-10.0%
7115 Training & Development	4,748	4,980	0	0	4,980	0	0.0%
7120 General Line Charges	1,199	2,450	0	0	2,450	0	0.0%
7122 Cellular Telephones	3,894	3,980	0	0	3,980	0	0.0%
7125 Subscriptions/Publications	4,802	3,800	0	0	3,800	0	0.0%
7130 Seminars & Workshops	595	980	0	0	980	0	0.0%
7135 Advertising	0	410	0	0	410	0	0.0%
7200 Office Supplies	10,743	11,200	0	0	11,200	0	0.0%
7203 Drafting Supplies	1,366	3,910	0	0	3,910	0	0.0%
7205 Computer Supplies	2,385	5,000	0	0	5,000	0	0.0%
7210 Office Equip. & Furniture	9,587	4,180	(420)	0	3,760	(420)	-10.0%
7211 Computer Hardware/Software	5,373	7,940	0	0	7,940	0	0.0%
7220 Copiers, Faxes and Supplies	14,813	19,940	0	0	19,940	0	0.0%
7300 Protect. Clothing/Uniforms	968	1,180	0	0	1,180	0	0.0%
7331 Contractor & Contract. Mat.	2,847	3,030	0	0	3,030	0	0.0%
7345 Radio Operations	6,062	9,790	0	0	9,790	0	0.0%
7400 Bank Charges*	0	0	0	5,800	5,800	5,800	0.0%
7630 Wireless/Internet Commun.	567	600	0	0	600	0	0.0%
7699 Dept. Sundry Expenses	6,751	9,050	(905)	0	8,145	(905)	-10.0%
7700 Chgs. from Other Depts.	151	0	0	0	0	0	0.0%
7710 Internal Recoverable	(13,620)	(16,790)	0	0	(16,790)	0	0.0%
7780 Trsf.to Reserves-Insurance	540,840	579,120	118,140	0	697,260	118,140	20.4%
EXP Expenditure Accounts	1,746,131	1,853,245	139,135	5,800	1,998,180	144,935	7.8%
155 Public Works - Administration	1,366,131	1,472,195	139,135	5,800	1,577,130	104,935	7.1%



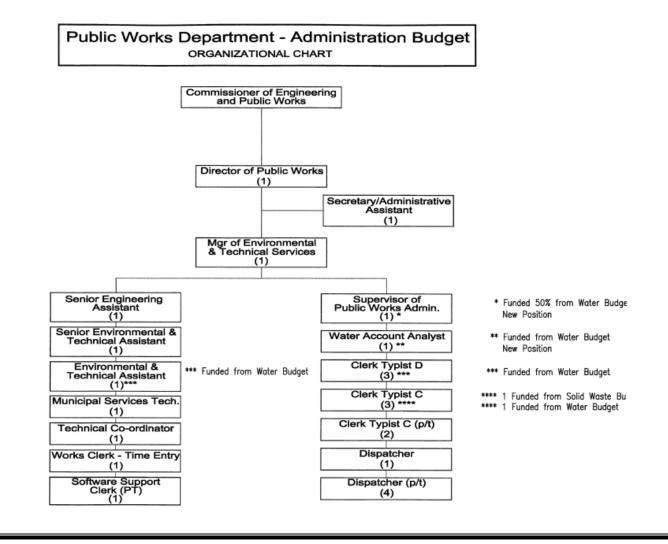
Public Works Administration

BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

Public Works Administration is committed to providing concise and accurate information on programs and services delivered by the department and the provision of products and materials to developers, builders, regulatory agencies and the public. The day time clerical staff conduct the sale of blue boxes, green bins, garbage tags, appliance disposal, bulk water, curb cuts, municipal service connections, culverts and water meters. Staff also perform time entry and process weekly deposits for front counter, fire and cafeteria sales. They schedule appointments with the public, developers, builders and engineering consultants for staff to pickup appliances, conduct water/sewer investigations, account inquiries, testing of existing and new water mains, water meter repairs and replacements, water turn on/off and various other water and sewer related activities.

Service Profile: (Provide the Organizational Chart for your department)





Full Time , Part Time and Overtime - Budgeted Amounts

FTE Count: (arranged by subject matter handled)

	2005	2006	2007	2008	2009
Full Time	1	1	1	1	1
Part Time/Contract	0	0.46	1.38	1.38	1.38
Overtime	.003	.003	.003	.003	.003
WATER, WASTWATE	ER AND ROAD	s			
	2005	2006	2007	2008	2009
Full Time	3	3	3	3	5
Part Time/Contract	0	0	0	0	0
Overtime	.08	.08	.08	.08	.08
DISPATCHERS	2005	2006	2007	2008	2009
Full Time	1	1	1	1	1
Part Time/Contract	2.74	2.74	2.74	2.74	2.74
Overtime	.05	.05	.05	.05	.05
TECHNICAL GROUP		0000	0007	0000	2000
	2005	2006	2007	2008	2009
Full Time	5	5	5	5	6
Part Time/Contract	.69	1.38	1.38	0.69	0.69
	0.0	0.6	0.6	0.6	0.6
Summer Students	0.6 0.09	0.09	0.09	0.09	0.09

Solid Waste Management

1 FTE funded from Administration Budget. 1 additional FTE funded from Solid Waste Management budget, Approved in 2008 and filled August 5, 2008.

Water/Wastewater & Roads

3 FTE's funded from Water starting 2006, plus 2 additional FTE's approved in 2008 (not filled to date)

Technical Group

1 Environmental & Technical Assistant, funded from Water Budget, approved in 2008 (not filled to date)

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

Internal Departments: Engineering, Building Standards, Parks & Forestry Operations, Enforcement Services, Fire, Planning, Finance, Building & Facilities, Parks Planning, Urban Design.

External: PowerStream, Environment Canada, Ontario Ministry of the Environment, Toronto and Region Conservation Authority, Department of Oceans and Fisheries, Ontario Ministry of Labour, Region of York, York Region Health Unit, York/Durham Lab, York Region Police, Region of Peel, City of Toronto, York Region Municipalities, Developers, Consultant, Contractors, Ratepayer Groups



Public Works Administration

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Service Excellence:

Pursue excellence in service delivery.

Enhance and ensure community safety, health and wellness.

Lead and promote environmental sustainability.

Management Excellence:

Enhance productivity, cost effectiveness and innovation.

<u>Business Plan Objectives</u> (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Review delivery of services to the public and streamline processes	2009	Underway	Improve productivity and effficiencies
Balance the workload among clerical staff	2009	Underway	Evenly distributed workload
Reduce the number of abandoned calls	2009	Ongoing	2 additional Clerk C positions approved in 2008 – recruitment of Clerk C position Fall 2009
4. Motivate staff through training opportunities	2009	Ongoing	Improved employee morale

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

Cross Training of Staff and additional training of staff – Improved employee morale and ability to place staff in other positions when required.

Implement improved service delivery and processes in order to improve the overall productivity and efficiency of service delivery to the public.

Review current filing/archiving of departmental records

Develop and implement a database of information for staff to use as a daily reference for all inquiries and calls received from the public.

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget

Will use existing performance measures.

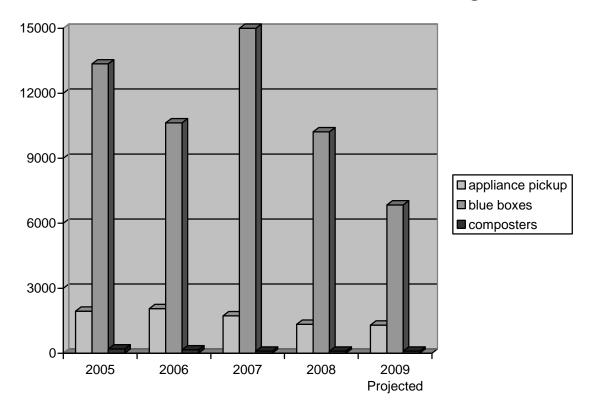


Public Works Administration

BUSINESS OVERVIEW

<u>Measurement:</u> (Performance measures should detail 3-5 years worth of data. One measure per page including a key conclusion and notes about the measure for each measure.)

Front Counter Sales & Service – Solid Waste Management



Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

Sales for 2009 are expected to be lower than 2008 most likely due to the economy.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

2009 figures are estimated totals, with the first 7 months actual being: appliance pickup 750; blue boxes sold/replaced/new occupancy 3,979; composters sold 83.

We sell an average of 135 composters annually at our front counter.

Phase 1 of Greening Vaughan began September 2005 with changes to the recycling program which resulted in an increased demand for blue boxes.

Phase 3 began September 2007 with a reduction in garbage collection which increased the demand for blue boxes. It is expected that sales will continue to increase due to our rising population.

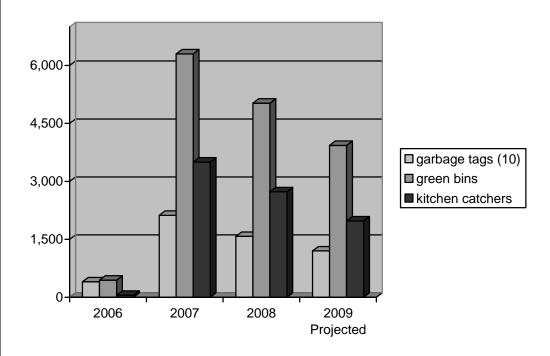


Public Works Administration

BUSINESS OVERVIEW

<u>Measurement:</u> (Performance measures should detail 3-5 years worth of data. One measure per page including a key conclusion and notes about the measure for each measure.)

Front Counter Sales & Service - Greening Vaughan



Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

Sales for 2009 are expected to be lower than 2008 most likely due to the economy and program maturation.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

2009 figures are estimated totals, with the first 7 months actually being: garbage tags 650; green bins 2,293; Kitchen catchers 1,152.

Phase 2 of Greening Vaughan program began in November 14, 2006 with the introduction of green bins, kitchen catchers and paid garbage tags. Free garbage tags were given out from September 2005 to November 2006 at which time they were sold at \$10 per sheet (10 tags). The numbers shown are sheets.

It is expected that sales will continue to increase proportionately with our population.

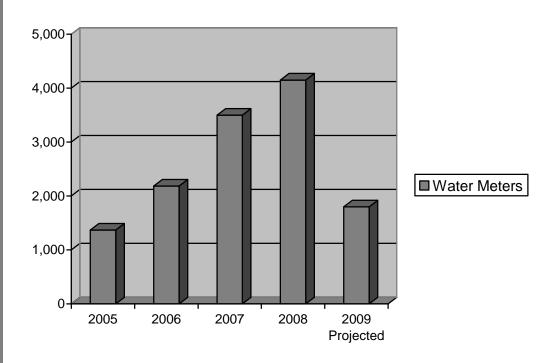


Public Works Administration

BUSINESS OVERVIEW

<u>Measurement:</u> (Performance measures should detail 3-5 years worth of data. One measure per page including a key conclusion and notes about the measure for each measure.)

Front Counter Sales - All Other



Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

Sales for 2009 are expected to be lower than 2008 most likely due to the economy and decrease in building permits issued

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

2009 figures are estimated totals, with the first 8 months actually being: 1,150 water meters sold. It is anticipated that an additional 600 meters will be sold and the numbers are significantly lower this year most likely due the economy.

In addition to water meters, our Administrative staffs are also involved in the sale of hydrant meter rentals/water cards, rural street number signs, sewer use by-law, temporary building water, wide load permits.

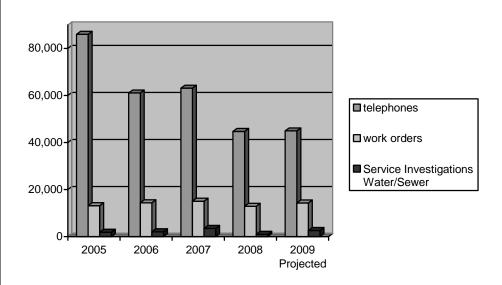


Public Works Administration

BUSINESS OVERVIEW

<u>Measurement:</u> (Performance measures should detail 3-5 years worth of data. One measure per page including a key conclusion and notes about the measure for each measure.)

Activities- other than front counter sales



<u>Key Conclusion:</u> (What are some conclusions which can be drawn from the measurement trend)

Access Vaughan was activated in the spring of 2006 resulting in a reduction of calls to Public Works. However, telephone activities are based on variables such as: population, weather conditions, storms; program changes (Solid Waste Management), etc.

Telephone activity includes calls from residents as well as interaction with contractors, setting up appointments with residents, troubleshooting water/sewer accounts with PowerStream and other agencies.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

2009 figures are estimated totals, with the first 7 months actually being: telephone activity 22,349 work orders 8,327; Water/Sewer investigations 1,523.



<u>Overall Conclusion</u>: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

Funding sources for Administration salaries have been realigned over the past several years to better reflect the section activities. For example, staff assigned to water and wastewater activities are in the Water budget, funded from the reserve, taking the burden off taxation. As well, the Supervisor of Public Works Administration is equally funded from reserve and taxation and one Clerk "C" position is funded in the Solid Waste Management budget.

Activities and demand for service from the public remain consistent and increasing in some areas. These trends are expected to continue in response to the increasing population, infrastructure and improved levels of service.

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008	2009	2010	Account	2010	Budget	Budget
-	Actual	Budget	Inc/(Dec)	Reallocation	Budget	Variance \$	Variance %
155 Public Works - Roads							
REV Revenue Accounts							
3574 Rev. from Recover. Expenses	(94,200)	(70,700)	0	0	(70,700)	0	0.0%
3618 Dept. Misc. Revenues	8,303	0	0	0	0	0	0.0%
REV Revenue Accounts	(85,897)	(70,700)	0	0	(70,700)	0	0.0%
EXP Expenditure Accounts							
7010 Full Time	1,436,789	1,587,750	9,185	0	1,596,935	9,185	0.6%
7012 Overtime	103,884	47,680	(4,750)	0	42,930	(4,750)	-10.0%
7015 Part Time	60,365	126,650	15	0	126,665	15	0.0%
7017 Benefits	72,218	429,255	730	0	429,985	730	0.2%
7019 Burden	279,019	0	0	0	0	0	0.0%
7100 Mileage	615	980	0	0	980	0	0.0%
7103 407-ETR Toll Charges	389	100	0	0	100	0	0.0%
7105 Memberships/Dues/Fees	311	490	0	0	490	0	0.0%
7110 Meals & Meal Allowances	3,900	3,380	(335)	0	3,045	(335)	-9.9%
7115 Training & Development	19,948	24,720	0	0	24,720	0	0.0%
7122 Cellular Telephones	7,355	8,810	0	0	8,810	0	0.0%
7125 Subscriptions/Publications	124	1,240	0	0	1,240	0	0.0%
7130 Seminars & Workshops	0	1,470	0	0	1,470	0	0.0%
7135 Advertising	6,512	2,560	0	0	2,560	0	0.0%
7140 Promotion & Education	8,305	0	0	0		0	0.0%
7200 Office Supplies	3,290	1,470	0	0	1,470	0	0.0%
7205 Computer Supplies	0	240	0	0	240	0	0.0%
7210 Office Equip. & Furniture	250	780	(80)	0	700	(80)	-10.3%
7211 Computer Hardware/Software	10,359	19,490	0	0	19,490	0	0.0%
7220 Copiers, Faxes and Supplies	1,051	490	0	350	840	350	71.4%
7300 Protect. Clothing/Uniforms	18,756	20,150	0	0	20,150	0	0.0%
7317 Utility Services	1,337,803	1,587,330	76,455	0	1,663,785	76,455	4.8%
7323 Emergency Callout-PowerStream	0	39,150	0	(39,150)	0	(39,150)	-100.0%
7330 Materials and Supplies	334,350	339,530	3,760	0	343,290	3,760	1.1%
7331 Contractor & Contract. Mat.	3,308,621	3,596,475	83,510	39,150	3,719,135	122,660	3.4%
7335 Small Tools and Equipment	2,635	2,450	0	0	2,450	0	0.0%
7340 Machine Time	625,898	616,350	0	0	616,350	0	0.0%
7365 Safety Equipment	57	730	0	0	730	0	0.0%
7370 Dumping Charges	112,998	43,190	1,915	0	45,105	1,915	4.4%
7410 Rental, Leases - Equipment	2,092	3,450	0	(750)	2,700	(750)	-21.7%
7520 Professional Fees	0	4,890	0	0	4,890	0	0.0%
7630 Wireless/Internet Commun.	1,393	1,000	0	400	1,400	400	40.0%
7699 Dept. Sundry Expenses	1,357	730	(75)	0	655	(75)	-10.3%
7700 Chgs. from Other Depts.	1,672	630	0	0	630	0	0.0%
7710 Internal Recoverable	(144,880)	(169,150)	0	0	(169,150)	0	0.0%
7791 Trsf. to_from Capital	0	0	0	0	0	0	0.0%
EXP Expenditure Accounts	7,617,436	8,344,460	170,330	0	8,514,790	170,330	2.0%
155 Public Works - Roads	7,531,539	8,273,760	170,330	0	8,444,090	170,330	2.1%



Public Works – Road Maintenance Services

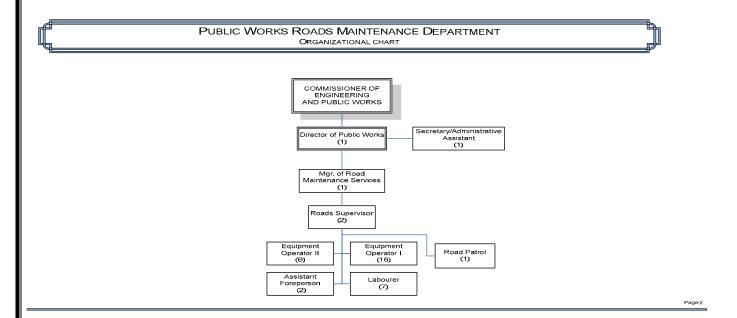
BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

To provide for safe roads and sidewalks throughout the City of Vaughan, in accordance with minimum maintenance standards and Vaughan Council policy.

Main services provided by this division of the Public Works Department include road repair to over 2,100 lane kms. of local roads comprised of both hard and gravel surfaces, and includes: roadside ditch maintenance, culvert installations, street sweeping, street lighting and traffic signal maintenance, curb and sidewalk repairs, and routine road repairs.

Service Profile: (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	29	29	32	35	35
Part Time/Contract	1.15	1.23	1.28	1.4	1.4
Overtime	\$39,796	\$40,695	\$40,555	\$40,555	\$47,680

<u>Key Stakeholders:</u> (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- Mayor and Council
- · Citizens and Business of Vaughan



Public Works – Road Maintenance Services

Work Plan:

<u>Link To Vaughan Vision 2020:</u> (list the Vaughan Vision strategic goals which links with the departments core responsibilities)

Service Excellence:

- -Pursue Excellence in Service Delivery
- -Enhance and Ensure Community Safety, Health & Wellness
- -Lead and Promote Environmental Sustainability

Staff Excellence:

-Support the Professional DevelOpment of Staff

Management Excellence:

- -Enhance Productivity, Cost-Effectiveness and Innovation
- -Plan and Manage Growth & Economic Vitality

Future Pressures and Opportunities:

Future pressure include a rapidly increasing road network to maintain (requiring additional resources and equipment), increased materials costs, increased demand for higher service levels, and large areas of infrastructure aging at the same rate.

Opportunities for reduced costs exist through ideas generated at the ongoing Continuous Improvement meetings with staff, newer equipment that increases productivity, and a changeover to high efficiency street lighting.

Business Plan Objectives

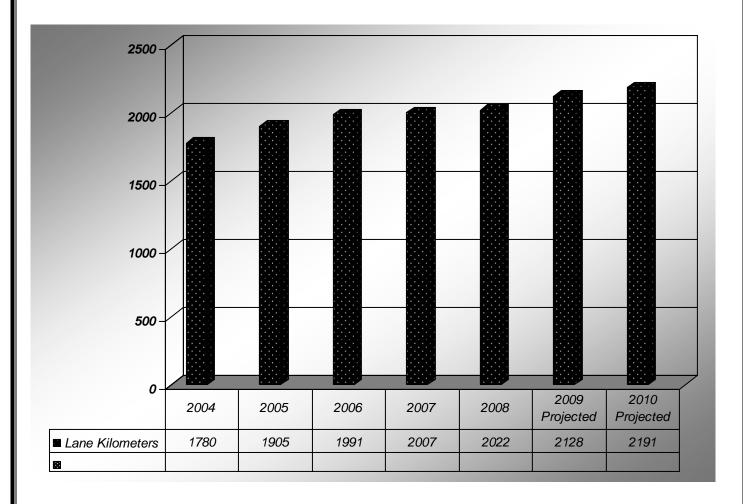
Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Improve cleanliness of City streets through reduced sweeping rotation time and additional staff.	2007	Ongoing. New sweeper expected Q4 09	Reduced days to complete sweeping cycle.
Review current operations performed by the Roads Division to determine if they are better served in-house or contracted out.	2006	Ongoing Continuous Improvement meetings with staff.	Improved workplace communication and increased productivity
 Review opportunities for shifts or alternative working hours (e.g. 4-10 hour days, longer days) and experimenting with a second shift of afternoons. 	2008	Shift work for street sweeping implemented in Q3 09	Improved productivity
Obtain and deploy additional AVL/GPS units to better manage the contracted and in-house operations.	2001	Ongoing	Improved response time, better customer service.
Ensure compliance with MMS and other relevant legislation concerning road maintenance and repair.	2002	Ongoing	Meeting MMS



Public Works – Road Maintenance Services

Measure: Number of Lane Kilometers Maintained

Definition: The number of assumed lane kilometers receiving non-winter and winter maintenance services



Key Conclusion:

The number of assumed road system kilometers maintained has steadily increased over the 2001-2009 period. The rapid growth will result in a large number of road sections all requiring maintenance at the same time in the future.

Notes About the Measure

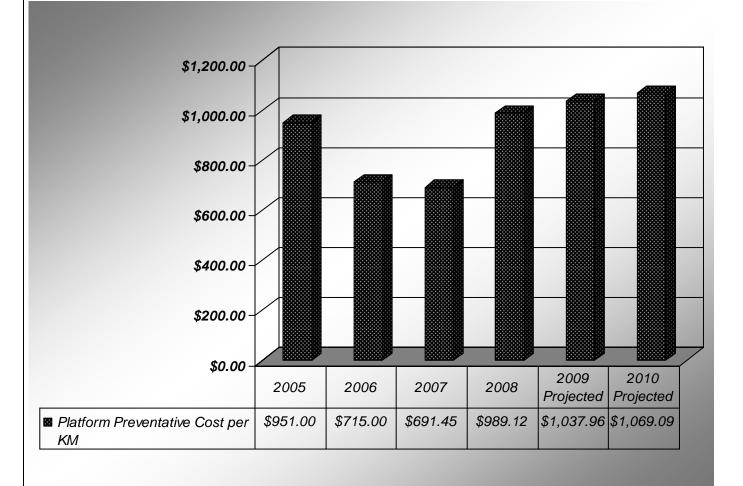
The total number of road kilometers are based on figures provided by the Engineering Services Department. Projection is based on average rate of growth.



Public Works – Road Maintenance Services

BUSINESS OVERVIEW

Measure: Cost per Kilometer of Preventative Maintenance



Key Conclusion:

Platform preventive activity is designed to avoid expensive capital rehabilitation projects. Budget guidelines that prevent increased funding allotments for preventive maintenance will result in poorer road conditions, more costly and extensive capital repairs, and increased complaints from residents.

Notes about the Measure:

Pavement preventative maintenance costs focus on activities directly affecting pavement quality. It does not include activities such as street lighting, traffic signal maintenance or road signage, etc. Projections include average rate of growth.

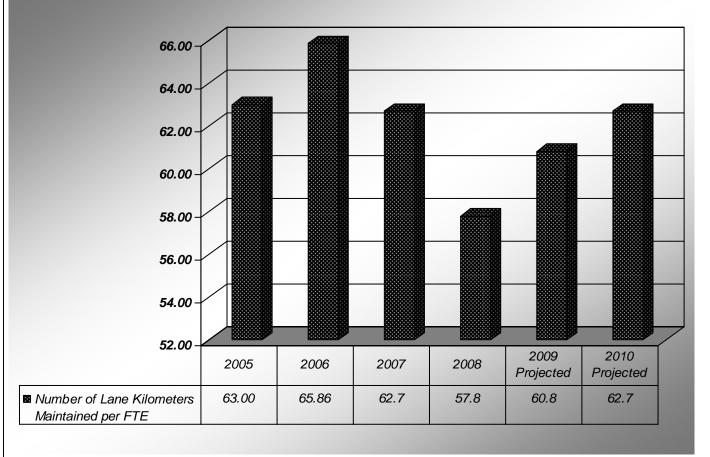


Public Works – Road Maintenance Services

BUSINESS OVERVIEW

Measure: Number of Lane Kilometers Maintained per FTE

Definition: The number of lane kilometers receiving maintenance services from the Public Works Department



Key Conclusion:

As the City continues to expand its road network, staff levels need to keep up with growth, or it will not be possible to maintain the expected levels of service.

Notes about the Measure:

Based on total road kilometers and includes all full time staff, as well as summer students, but does not include winter Seasonal employees.

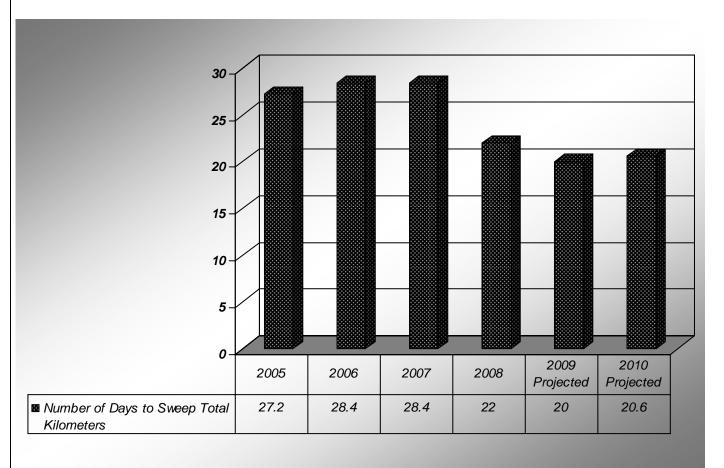
2009 Business Plan

BUSINESS OVERVIEW



Public Works – Road Maintenance Services

Measure: Total Number of Days to Sweep Total Lane Kilometers



Key Conclusion:

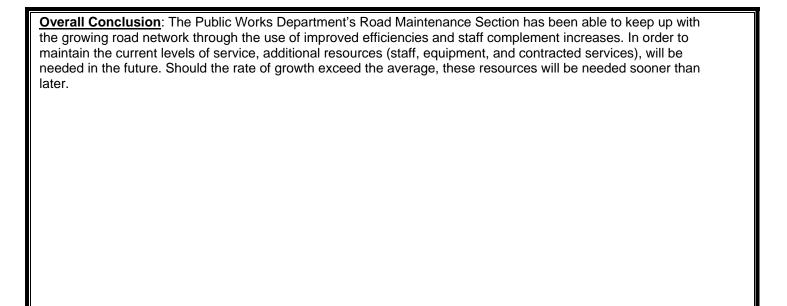
Through the implementation of shift work, the rotation time has been reduced. With the additional street sweeper coming later in 2009, an average of once per month sweeping can be expected.

Notes about the Measure:

The number of lane kilometers required to be cleaned by the City has increased steadily. The projected sweeping cycle to complete the entire City is based on continuing the use of two shifts, having the third sweeper in operation, no breakdowns, and the average rate of growth for the road network.



Public Works – Road Maintenance Services



Commissioner Sign-off

Date (mm/dd/yy)

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
155 Public Works - Winter							
REV Revenue Accounts							
3522 Trsf. fm Res. & Res. Funds	0	(700,000)	350,000	0	(350,000)	350,000	-50.0%
3574 Rev. from Recover. Expenses	(42,000)	(61,000)	0	0	(61,000)	0	0.0%
REV Revenue Accounts	(42,000)	(761,000)	350,000	0	(411,000)	350,000	-46.0%
EXP Expenditure Accounts							0.0%
7010 Full Time	125,494	228,795	3,285	0	232,080	3,285	1.4%
7012 Overtime	74,740	54,580	(5,445)	0	49,135	(5,445)	-10.0%
7015 Part Time	8,188	83,330	40	0	83,370	40	0.0%
7017 Benefits	0	80,010	(540)	0	79,470	(540)	-0.7%
7019 Burden	100,604	0	0	0	0	0	0.0%
7110 Meals & Meal Allowances	2,691	3,070	(310)	0	2,760	(310)	-10.1%
7315 Mtce. & Repairs-Vehicles	175,665	158,345	0	0	158,345	0	0.0%
7330 Materials and Supplies	3,404,990	2,520,670	202,235	0	2,722,905	202,235	8.0%
7331 Contractor & Contract. Mat.	5,964,032	5,599,190	167,975	0	5,767,165	167,975	3.0%
7335 Small Tools and Equipment	0	9,790	0	0	9,790	0	0.0%
7340 Machine Time	169,165	269,200	0	0	269,200	0	0.0%
7410 Rental, Leases - Equipment	111,418	122,350	0	0	122,350	0_	0.0%
EXP Expenditure Accounts	10,136,987	9,129,330	367,240	0	9,496,570	367,240	4.0%
155 Public Works - Winter	10,094,987	8,368,330	717,240	0	9,085,570	367,240	4.4%



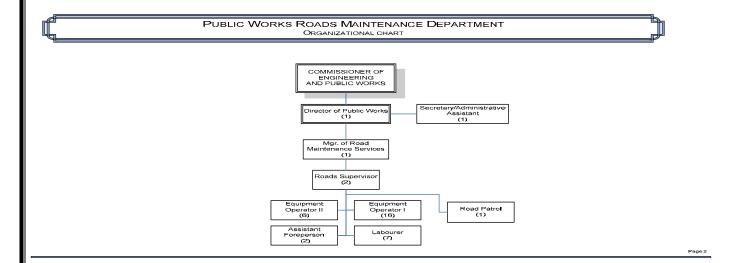
Public Works – Winter Operations

BUSINESS OVERVIEW

Service Statement: (Describe the core responsibilities for your department)

To provide for safe roads and sidewalks under winter conditions throughout the City of Vaughan, in accordance with minimum maintenance standards and Vaughan Council policy. The City's main objective during a storm is to keep Primary roads clear for emergency and transit vehicles by salting or plowing procedures. Once completed, clearing operations commence on Secondary roads. The City of Vaughan's goal is to plow all roads and windrows in less than 16 hours from the end of snowfall.

Service Profile: (Provide the Organizational Chart for your department)



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	29	29	32	32	32
Part Time/Contract	5.8	4.73	4.73	5.4	5.4
Overtime	\$86,768	\$50,635	\$53,960	\$53,960	\$54,580

<u>Key Stakeholders</u>: (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

Citizens and Business of Vaughan



Public Works – Winter Operations

Work Plan:

Link To Vaughan Vision 2020:

Service Excellence:

- -Pursue Excellence in Service Delivery
- -Enhance and Ensure Community Safety, Health & Wellness
- -Lead and Promote Environmental Sustainability

Staff Excellence:

-Support the Professional Development of Staff

Management Excellence:

- -Enhance Productivity, Cost Effectiveness and Innovation
- -Plan and Manage Growth & Economic Vitality

Future Pressures and Opportunities:

Future pressures include increased material costs, increased number of road km's to maintain, increased cost of fuel increasing demand for higher level of service, and lack of snow storage space when performing full-scale snow removal.

The contract is in its second winter season, and as such, there are few opportunities to reduce costs.

Business Plan Objectives

Pric	or Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
1.	Compliance with Minimum Maintenance Standards (MMS) - review our levels of service against MMS established by the Province.	2002	Ongoing	Compliance with Standards
2.	Salt Management Plan – Voluntarily reporting to Federal Agencies and monitoring salt usage with a view for the more effective usage of deicing materials.	2005	Ongoing	Annual reports submitted to Environment Canada,
3.	Investigate alternative deicing materials considering their environmental impact.	2002	Ongoing	Reduced environmental impacts.
4.	GPS tracking – to deliver better communication to residents about service level provided.	2001	Ongoing	Improved ability to respond to missed street complaints and meet MMS.

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)



Public Works – Winter Operations

Key Performance Indicators

- 1. Winter control cost per kilometer
- 2. Winter control route kilometers per Plowing/Salting/Combo unit
- 3. Number of winter events that met or exceeded standards

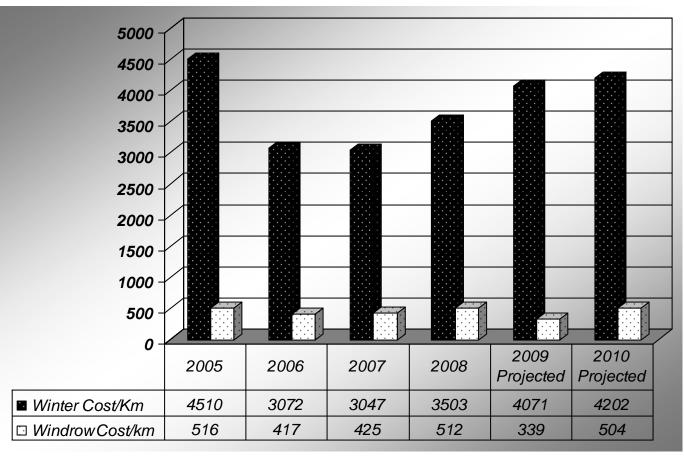
BUSINESS OVERVIEW

Measure: Winter Control Cost per Kilometre



Public Works – Winter Operations

Definition: Winter control costs include road and windrow services delivered by Public Works but do not include sidewalk plowing labour costs which are budgeted through the Parks Department.



Key Conclusion:

Winter unit costs are dependant upon the number and type of winter storm experienced, the tendered cost of the de-icing materials, and the contract costs for ploughing / salting. It should be noted that the costs noted above, include the cost to supply the Parks Department with salt for maintaining sidewalks, and includes the cost of salting City owned facilities.

Notes about the Measure:

Does not include preventative maintenance costs. Refer to Roads Maintenance and Engineering Business Plans for information on those costs. Costs will vary according to severity of the winter and contract prices in place at the time.

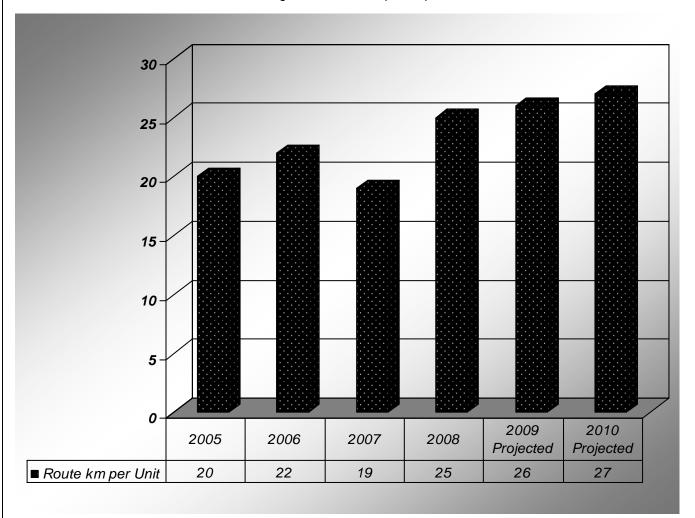
BUSINESS OVERVIEW



Public Works – Winter Operations

Measure: Winter Control Route Kilometres per Plowing/Salting/Combo Unit

Definition: Number of road kilometres receiving winter event response per Plow/Salt/Combo unit



Key Conclusion:

Winter control route kilometers per plow/sand/combo unit have increased in the past few years. System growth has been accommodated to date. However, additional contracted units will need to be added in the future to keep up with growth and maintain response times.

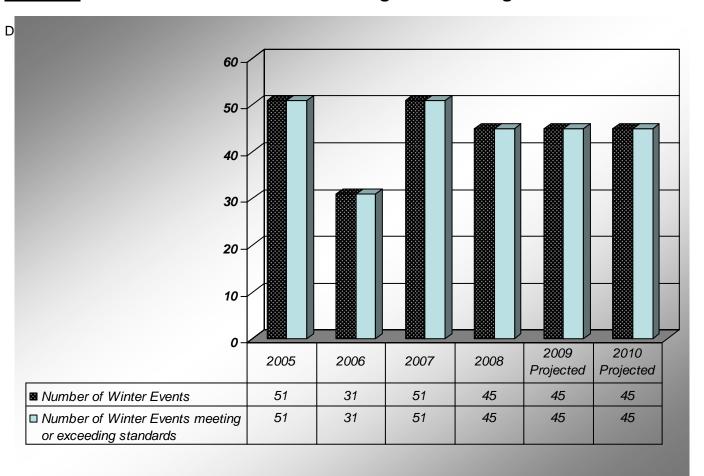
Notes about the Measure:

Two separate east and west winter control contracts deliver the bulk of units and route coverage. A small fleet of deployed City-owned units are also used. Road km date provided by Engineering Services Dept.



Public Works – Winter Operations

Measure: Number of Winter Events Meeting or Exceeding Standards



Key Conclusion:

Through the use of additional contracted units, the City has been able to meet and/or exceed both Council's and the Province's service standards. There are approx. 45 winter events per season, requiring different levels of response. The City's standard is to plow all roads and windrows in less than 16 hours from the end of snowfall.

Notes about the Measure:

Significant rapid growth may impact the City's ability to maintain this level of service unless resources and staff are proportionately increased to meet the growth. The ability to meet Provincial and City standards also varies according to the severity of the storm.



Public Works – Winter Operations

Overall Conclusion:

The City's Public Works Department continues to meet or exceed provincial standards for winter maintenance, while delivering a level of service that is unmatched in the GTA.

Commissioner Sign-off

Date (mm/dd/yy)

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
155 Public Works - Waste							
REV Revenue Accounts							
3550 Departmental Revenues	(36,352)	(41,915)	15,015	0	(26,900)	15,015	-35.8%
3574 Rev. from Recover. Expenses	(27,885)	(31,700)	12,300	0	(19,400)	12,300	-38.8%
3586 Rents and Concessions	(114)	0	0	0	0	0	0.0%
3612 Service Charges	(35,295)	(31,600)	(2,200)	0	(33,800)	(2,200)	7.0%
3614 General Revenue	(157,614)	(175,380)	57,640	0	(117,740)	57,640	-32.9%
3784 Ontario Specific Grants	(569,283)	(500,000)	(50,000)	0	(550,000)	(50,000)	10.0%
REV Revenue Accounts	(826,542)	(780,595)	32,755	0	(747,840)	32,755	-4.2%
EXP Expenditure Accounts							0.0%
7010 Full Time	235,142	325,635	(7,265)	0	318,370	(7,265)	-2.2%
7012 Overtime	2,846	4,020	(400)	0	3,620	(400)	-10.0%
7015 Part Time	23,759	27,920	0	0	27,920	0	0.0%
7017 Benefits	63,847	86,660	(1,955)	0	84,705	(1,955)	-2.3%
7100 Mileage	349	590	0	0	590		
7103 407-ETR Toll Charges	271	100	0	0	100	0	0.0%
7105 Memberships/Dues/Fees	1,726	2,270	0	730	3,000	730	32.2%
7110 Meals & Meal Allowances	64	390	(40)	0	350	(40)	-10.3%
7115 Training & Development	2,430	4,010	0	0	4,010	0	0.0%
7120 Telephone Charges	0	850	0	0	850	0	0.0%
7122 Cellular Telephones	2,206	3,430	0	(430)	3,000	(430)	-12.5%
7125 Subscriptions/Publications	20	490	0	0	490	0	0.0%
7135 Advertising	42,814	70,000	0	(63,000)	7,000	(63,000)	-90.0%
7140 Promotion & Education	147,061	128,200	0	63,000	191,200	63,000	49.1%
7200 Office Supplies	0	200	0	0	200	0	0.0%
7211 Computer Hardware/Software	619	4,890	0	(730)	4,160	(730)	-14.9%
7300 Protect. Clothing/Uniforms	338	1,960	0	0	1,960	0	0.0%
7330 Materials and Supplies	18,810	135,990	(55,250)	430	81,170	(54,820)	-40.3%
7331 Contractor & Contract. Mat.	7,479,890	7,914,980	166,405	0	8,081,385	166,405	2.1%
7400 Bank Charges	7,863	6,800	(5,800)	0	1,000	(5,800)	-85.3%
7410 Rental, Leases - Equipment	0	880	0	0	880	0	0.0%
7520 Professional Fees	0	6,390	0	0	6,390	0	0.0%
7630 Wireless/Internet Commun.	0	600	0	0	600	0	0.0%
7699 Sundry Expenses	243	620	(60)	0	560	(60)	-9.7%
7700 Chgs. from Other Depts.	1,645	4,080	0	0	4,080	0	0.0%
7710 Internal Recoverable	(527)	(50)	0	0	(50)	0	0.0%
EXP Expenditure Accounts	8,031,416	8,731,905	95,635	0	8,827,540	95,635	1.1%
155 Public Works - Operations	7,204,874	7,951,310	128,390	0	8,079,700	128,390	1.6%



Public Works - Solid Waste Management

BUSINESS OVERVIEW

Service Statement:

To ensure effective collection of residential (including limited non-residential and mixed-use establishments) garbage and resource materials (household organics, recyclables and leaf and yard materials)

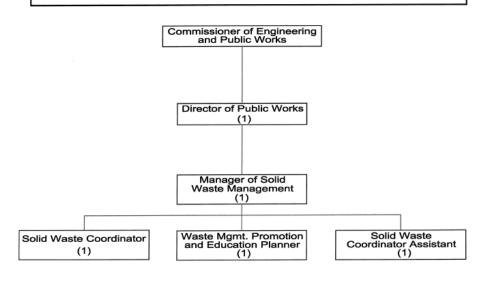
To effectively monitor and evaluate the success of the Greening Vaughan initiative and to assess and develop other programs that may further enhance current programs or provide additional avenues for waste diversion

To inform and involve the citizens of Vaughan through ongoing educational and promotional initiatives of the City's comprehensive waste management plan and the waste management priorities as established by the Mayor and members of Council.

Service Profile:

Organiza





FTE Count:

	2004	2005	2006	2007	2008	2009	2010	
Full Time	2	3	3	3	4	4	4	
Part Time/Contract	1.03	1.03	1.03	1.03	1.03	1.03	1.03	
Overtime (Budget)	\$3,500	\$3,260	\$3,260	\$5,400	\$4,020	\$4,020	\$3,609	

Key Stakeholders:

- Citizens of Vaughan
- Businesses of Vaughan
- Collection Contractors
- Region of York (Disposal / Processing entities)
- Governing bodies and legislation such as:
 - The Ontario Municipal Act
 - The Ministry of the Environment (i.e. regulations under the EPA, EAA)



Public Works - Solid Waste Management

Work Plan:

Link To Vaughan Vision:

Service Excellence

Pursue excellence in service delivery Lead and promote environmental sustainability

Management Excellence

Enhance productivity, cost effectiveness and innovation

Staff Excellence

Support the professional development of staff

Business Plan Objectives See below

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2010 Business Plan Objectives	Year	Status	Outcome / Results
2010: To further implement a comprehensive multi res campaign	2010	Started in summer of 09 - Ongoing	To be determined. Intended to increase waste diversion in multi
<u>2010:</u> To develop new collection contract (ex one expires Dec 31, 2010) – Unless 2 year ext. is entertained			New collection contract to gto out to tender if required
<u>2010</u> : To further address requirements of FCM grant if so required (may be completed in 2009 though)	2010	Ongoing	To get the grant money
2010: Work with Legal to get new waste collection by- law to council		Ongling	New offical bylaw
2010: To investigate opporuntities to further use website to assist residents ((wm has already implemented an address look up tool and a wsste item look up tool)	2010	Still working on waste item look up tool	

Key Performance Indicators:

- 1. Waste Diversion Rates (2001 onward) / Residual Rates
- 2. Percentage of Waste Diverted from landfill since September 2005 (start of GV)
- 3. Number of Inquiries/Complaints received per 1000 tones of collected waste



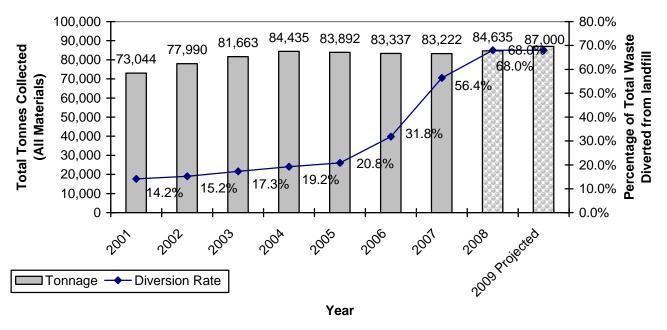
Public Works - Solid Waste Management

BUSINESS OVERVIEW

<u>Measure</u>: Annual Waste Diversion Rates (waste not going to landfill) & Total Tones Collected (Since 2001)

Definition: Total residential waste diverted from landfill and total tones of residential waste collected annually

Annual Waste Diversion Rates and Total Tonnage Collected



Notes:

- 1. Estimate approx. 3 to 6% growth in population each year
- 2. Material Generation rates may go down because of consumers are more conscious of what they buy / place at curb
- 3. Dongara opened in the Fall of 2008. As such "diverision rate for 2009 and beyond would be close to 85% or more depending on how successful the processing operations are (note: all garbage is taken to Dongara and made into energy pellets)

Key Conclusion:

The multi phased multi year Greening Vaughan initiative has been successful. Developing and/or expanding diversion opportunities while simultaneously implementing various restrictions on garbage (i.e. material bans, bag limits etc.) has resulted in a dramatic increase in diversion rates.

Notes about the Measure:

- Unit measured in metric tones.
- Total diversion figures include curbside collections and multi-res collections, RMY Operated Drop-offs and other diversion programs.
- Data derived from Region of York summaries in conjunction with monthly contractor summaries



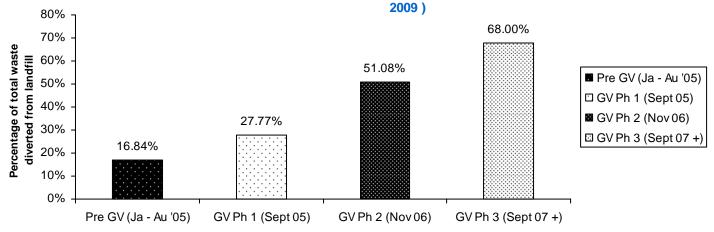
Public Works - Solid Waste Management

BUSINESS OVERVIEW

<u>Measure</u>: Greening Vaughan Diversion Rates – Pre-GV and GV Phases 1 to 3 and beyond

Diversion Rates for the first three phases of Greening Vaughan (to date)

Note: Data below DOES NOT include material going to Dongara (assume 85% approx. in 2009.)



Greening Vaughan and beyond

Key Conclusion:

Phase 1: Increased bb collection frequency and additional materials accepted in the bb program. 4 item limits for garbage items introduced. Additional garbage items required a 'free' garbage tag. Resulted in a 55% increase in the amount of recycling collected at curbside (using 2005 data). Translates into a waste diversion rate of approx. 27%.

Phase 2: Introduction of weekly collection of the green bin (household organics) and a change to the garbage limit to 3 items per week (paid tags required for anything over that). Diversion rate increased to 51%

Phase 3: Implementation of every other week garbage collection (3 item limit). Items over the limit require a paid garbage tag. Diversion rate increased to 65%.

Post Phase 3: Residents continue to adhere to program requirements.

Notes about the Measure:

- Total garbage figures include curbside and multi-res. collections, drop-offs and MRF residue.
- Total diversion figures include curbside collections and multi-res., RMY Operated Drop-offs and other diversion programs.
- Data derived from Region of York summaries in conjunction with monthly contractor summaries

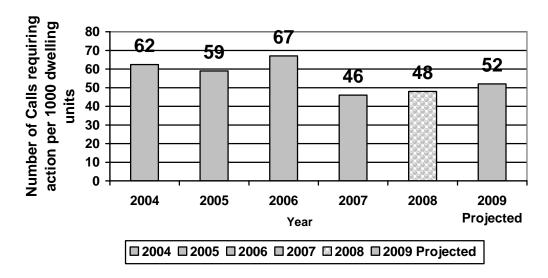


Public Works - Solid Waste Management

BUSINESS OVERVIEW

<u>Measure</u>: Customer Satisfaction - Number of Calls Requiring Action Per 1000 dwelling units served

No of calls requiring action / 1000 dwelling units served



Note: GV launched 2005 through to 2007. Status quo beyond 2008.

Key Conclusion:

Changes to programs and contractor's ability to adhere to the collection contract influence the number and type of inquiries and complaints received.

Notes about the Measure:

- Assumes population growth is proportionate to waste produced
- Measures are in metric tones



2010 DRAFT OPERATING BUDGET

VAUGHAN LIBRARIES

- >FINANCIAL SUMMARY
- >BUSINESS PLAN
- ➤ ADDITIONAL RESOURCE REQUEST
 - RESOURCE MATERIAL PIERRE BERTON RESOURCE LIBRARY
 - CIVIC CENTRE RESOURCE ACQUISITION & PREPARATION

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

	2008 Actual	2009 Budget	2010 Inc/(Dec)	Account Reallocation	2010 Budget	Budget Variance \$	Budget Variance %
220 Vaughan Public Libraries							
REV Revenue Accounts							
3511 Service Charges	(34,762)	(58,960)	0	18,000	(40,960)	18,000	-30.5%
3574 Rev. from Recover. Expenses	(9,582)	(6,620)	(2,500)	(1,500)	(10,620)	(4,000)	60.4%
3586 Rents and Concessions	(13,564)	(9,560)	0	(4,000)	(13,560)	(4,000)	41.8%
3598 Fines & Penalties-Library	(199,217)	(192,630)	(4,500)	(9,000)	(206,130)	(13,500)	7.0%
3618 Dept. Misc. Revenues	(309)	0	0	0	0	0	0.0%
3620 Outside Contributions	(6,623)	(5,000)	0	(2,000)	(7,000)	(2,000)	40.0%
3780 Grants and Subsidies	(145,244)	(143,235)	(505)	(1,500)	(145,240)	(2,005)	1.4%
REV Revenue Accounts	(409,301)	(416,005)	(7,505)	0	(423,510)	(7,505)	1.8%
EXP Expenditure Accounts							
7010 Full Time	4,148,196	4,604,600	11,870	0	4,616,470	11,870	0.3%
7012 Overtime	2,474	2,000	(200)	0	1,800	(200)	-10.0%
7015 Part Time	1,981,340	2,103,500	127,230	0	2,230,730	127,230	6.0%
7017 Benefits	1,303,069	1,370,315	5,065	0	1,375,380	5,065	0.4%
7100 Mileage	22,485	22,670	0	750	23,420	750	3.3%
7105 Memberships/Dues/Fees	4,701	4,430	0	5,700	10,130	5,700	128.7%
7110 Meals & Meal Allowances	4,809	4,000	(400)	0	3,600	(400)	-10.0%
7115 Training & Development	951	5,500	0	0	5,500	0	0.0%
7120 Telephone Charges	26,379	31,700	0	(14,700)	17,000	(14,700)	-46.4%
7122 Cellular Telephones	640	860	0	5,210	6,070	5,210	605.8%
7130 Seminars & Workshops	6,980	1,500	0	3,000	4,500	3,000	200.0%
7135 Advertising	1,823	890	0	600	1,490	600	67.4%
7200 Office Supplies	22,800	24,700	0	3,000	27,700	3,000	12.1%
7201 Conferences	7,771	10,000	0	0	10,000	0	0.0%
7205 Computer Supplies	8,901	9,100	0	2,000	11,100	2,000	22.0%
7210 Office Equip. & Furniture	38,158	46,980	(4,710)	0	42,270	(4,710)	-10.0%
7211 Computer Hardware/Software	74,449	105,000	0	(5,000)	100,000	(5,000)	-4.8%
7215 Mtce. & Repairs - Equip.	2,097	3,000	0	0	3,000	0	0.0%
7220 Copiers, Faxes and Supplies	55,207	72,760	0	(13,600)	59,160	(13,600)	-18.7%
7222 Printing	75,981	57,390	0	27,300	84,690	27,300	47.6%
7310 Mtce. Buildings & Facil.	144,110	159,600	0	(31,600)	128,000	(31,600)	-19.8%
7313 Library Cards	22,136	41,300	0	3,000	44,300	3,000	7.3%
7317 Utility Services	255,388	252,850	4,640	0	257,490	4,640	1.8%
7400 Bank Charges	4,979	3,500	0	2,500	6,000	2,500	71.4%
7500 Data Processing Services	26,036	30,650	0	(7,510)	23,140	(7,510)	-24.5%
7510 Cleaning Services	101,080	98,350	0	1,000	99,350	1,000	1.0%
7516 Book Purchases	0	5,000	0	(5,000)	0	(5,000)	-100.0%
7520 Professional Fees	51,496	20,000	0	0	20,000	0	0.0%
7530 Outside Services	64,302	60,000	· ·	(20,000)	40,000	(20,000)	-33.3%
7531 Service Contracts	102,091	116,520	10,000	(20,000)	126,520	10,000	8.6%
7565 Resources-Books	1,299,926	1,222,750	0	88,860	1,311,610	88,860	7.3%
7570 Periodical - Library	237,334	293,290	0	(83,860)	209,430	(83,860)	-28.6%
7595 Programme Expenses	29,966	23,100	0	10,500	33,600	10,500	45.5%
7699 Sundry Expenses	4,336	2,000	(200)	0	1,800	(200)	-10.0%
7702 Joint Service ChgsCity	464,898	402,600	(200)	27,850	430,450	27,850	6.9%
7702 Joint Service OrigsCity 7780 Trsf. to Reserves-Insurance		35,505	7,245	27,000	430,450	7,245	20.4%
EXP Expenditure Accounts	33,160 10,630,449	11,247,910	160,540	0	11,408,450	160,540	1.4%
220 Vaughan Public Libraries	10,221,148	10,831,905	153,035	0	10,984,940	153,035	1.4%

City of Vaughan 2010 Draft Operating Budget Revenue Expenditures- Department Summary

Budget Variance Comments

Rev. from Recover. Expenses Increase at Bathurst Clark Library \$2,500

Fines & Penalties-Library Increase \$4,500 for higher anticipated overdue fees.

Grants and Subsidies Increase of \$505 grant from Canada Council for Arts.

Full Time Increase due to progression

Overtime 10% budget reduction as per guidelines

Part Time Increase-reflect inclusion of vacation pay omitted in 2009.

Benefits Increase in relation to salaries

 Meals & Meal Allowances
 10% budget reduction as per guidelines

 Office Equip. & Furniture
 10% budget reduction as per guidelines

 Utility Services
 Allowable 2% incr. in hydro per guidelines

 Service Contracts
 Incr. from 3M security + VTLS Lib. Software

 Sundry Expenses
 10% budget reduction as per guidelines

 Trsf. to Reserves-Insurance
 Allowable increase to fund City insurance cost

Reallocation in the following accounts where budget net impacts to zero:

Service Charges Reallocation to Rents \$4k, Fines And Penalties \$9k, outside contr. \$2k., Rev. from Rec. Exp \$1.5k

Rev. from Recover. Expenses
Reallocation from Service Charges \$1,500
Rents and Concessions
Reallocation from Service Charges \$4,000
Fines & Penalties-Library
Reallocation from Service Charges \$9,000
Outside Contributions
Reallocation from Service Charges \$2,000
Grants and Subsidies
Reallocation from Service Charges \$1,500
Mileage
Reallocation from Mntce Bldgs & facilities
Memberships/Dues/Fees
Reallocation from Telephone Charges

Telephone Charges Reallocation to Membership, Seminars, Off. Sup, Com sup, Cleaning Service
Cellular Telephones Reallocation from Computer HW/SW \$1,900 and Data Process Serv \$3,310

Seminars & Workshops Reallocation from Telephone Charges

Advertising Reallocation from computer HW/SW \$600

Office Supplies Reallocation from Telephone Charges

Computer Supplies Reallocation from Telephone Charges

Computer Hardware/Software Reallocation to Cellular Phones\$1,900, bank charges \$2,500, advertising \$600

Copiers, Faxes and Supplies Reallocation to printing \$7,300, programme expenses \$6,300

Printing Reallocation from Copier, faxes \$7,300, outside services\$20,000

Mtce. Buildings & Facil. Reallocation to Joint service charges \$27.8k, Library cards\$3k and Mileage \$750

Library Cards Reallocation from Mntce Bldgs & facilities

Bank Charges Reallocation from Computer HW/SW

Data Processing Services Reallocation to programme Expenses \$4,200, Cellular phone \$3,310

Cleaning Services Reallocation from Telephone Charges
Book Purchases Reallocation to Resources- book
Outside Services Reallocation to printing \$20,000

Resources-Books Reallocation from Periodical Library, Book Purchases

Periodical - Library Reallocation to Resources- book

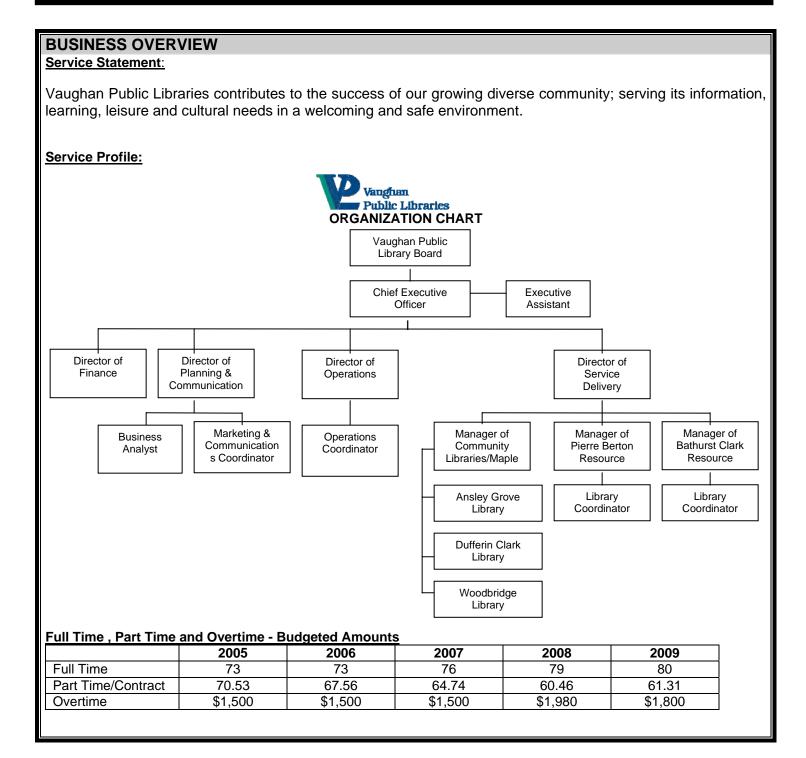
Programme Expenses Reallocation from Data Processing Service\$4,200 & Copiers, Faxes \$\$6,300

Joint Service Chgs.-City Reallocation from Mntce Bldgs & facilities \$27,850





VAUGHAN PUBLIC LIBRARIES



<u>Key Stakeholders</u>: (detail major internal and external stakeholders who interact with the department – key people impacted and involved)

- City of Vaughan Council
- Vaughan Public Library Board
- Residents of Vaughan
- City and VPL staff

Work Plan:

Link To Vaughan Vision 2020:

Service Excellence

Pursue Excellence in Service Delivery

Ensure and Enhance Community Safety, Health & Wellness

Staff Excellence

Support the Professional Development of Staff

Management Excellence

Demonstrate Leadership and Promote Effective Governance

Enhance Productivity, Cost Effectiveness and Innovation

Plan and Manage Growth and Economic Vitality

Future Pressures and Opportunities:

Demand for library services and materials is increasing – higher circulation of materials, increased visitors to libraries and increased membership. More than 15,000 new members projected for 2009. Population of the City of Vaughan continues to increase at a very rapid rate.

The new Civic Centre Resource Library has begun to impact VPL budget. Additional staff are required for 2010 for library resource preparation.

The impact of AODA legislation is noted in ARR and Capital requests.

Business Plan Objectives

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Support newcomers' access to English as a Second Language (ESL) resources and services	2009	Q1/09	Welcome Brochure translated into six languages
Respond to community's evolving needs	2009	Q3/09 Q3/10	Extended hours of service to include Monday a.m. at Bathurst Clark and Pierre Berton Libraries Add Summer Sunday hours at Bathurst Clark and Pierre Berton beginning July 2010
Develop library service locations in tandem with rapid community growth and migration and their residual impact on the community	2009	Q2/09 Q3/09	Design teams created for Civic Centre Library Bathurst Clark & Kleinburg revitalization initiated
Encourage staff to participate in library goals, priorities, future, training and sharing of knowledge	2009	Q1/09 Q2/09	Launched Employee Recognition Program Staff created Customer Service Pledge & Principles
Implement a comprehensive marketing and communications strategy	2009	Q3/09 Q3/09	VPL on Facebook Annual report to every home in Vaughan





VAUGHAN PUBLIC LIBRARIES

2010 Business Plan Objectives:

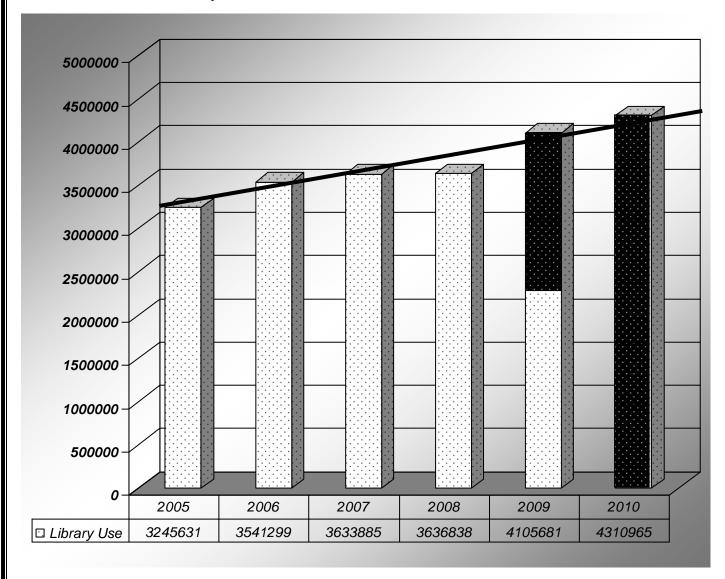
- 1. Encourage family literacy
- 2. Deliver customer-driven collections
- 3. Configure and revitalize library facilities
- 4. Empower staff through continuous improvement
- 5. Establish more access for public input

<u>Key Performance Indicators:</u> (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

- 1. Library Use
- 2. Library Use Per FTE (Full-time Equivalent)
- 3. Cost Per Library Use
- 4. Square Feet Per Capita
- 5. Material Dollars Spent Per Capita

MEASUREMENT: Library Use

Definition: The number of library defined customer uses.



Key Conclusion:

Library use continues to increase each year. It is proposed that the huge increase in library use observed in 2009 is primarily related to the economic downturn, however, other contributing factors include increased media presence, increased outreach to the community, and more responsive collection development.

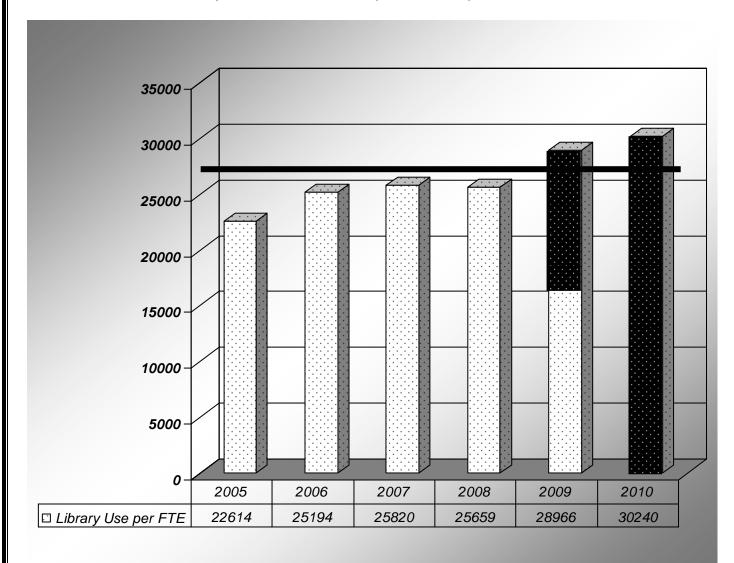
Notes about the Measure:

Library use is measured by the sum of circulation, program attendance, in-library material use, number of people using public workstations, number of times electronic databases are accessed, both standard and electronic reference transactions, and customer assistance.

Goal: 5% increase annually.

MEASUREMENT: Library Use Per FTE (Full-Time Equivalent)

Definition: The number of library defined customer uses per full-time equivalent staff members.



Key Conclusion:

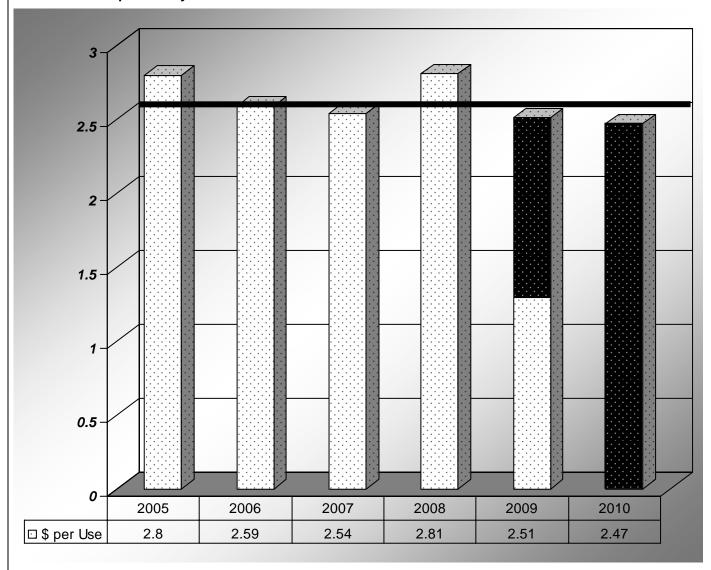
Library use continues to increase while staff complement remains relatively stable.

Notes about the Measure:

Library use is measured by the sum of circulation, program attendance, in-library material use, number of people using public workstations, number of times electronic databases are accessed, both standard and electronic reference transactions, and customer assistance.

Goal: 25,000 Uses per FTE

<u>Measurement:</u> Cost per Library Use Definition: Cost per Library defined customer use.



Key Conclusion:

Increases in Library use in 2009 combined with stable funding resulted in decreased cost per use.

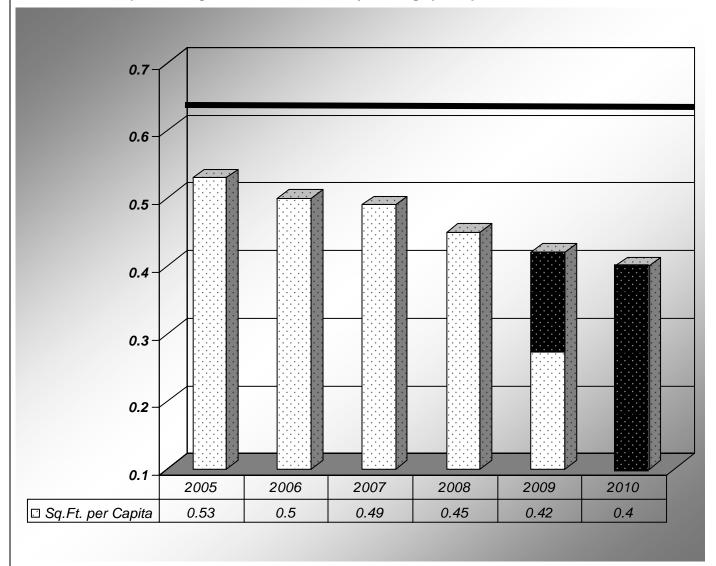
Notes about the Measure:

Library use is measured by the sum of circulation, program attendance, in-library material use, number of people using workstations, number of times electronic databases are accessed, both standard and electronic reference transactions, and customer assistance.

Goal: Less than \$2.50 per Use

Measurement: Square Feet Per Capita

Definition: The square footage of the total of all library buildings per capita



Key Conclusion:

No additional Library space has been added since the Pierre Berton Resource Library in 2004 while the population of the City of Vaughan has continued to grow.

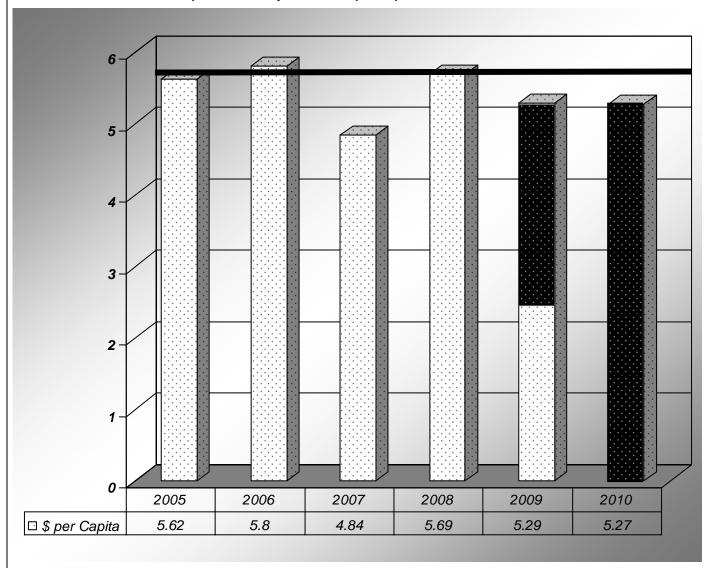
The new Civic Centre Resource Library planned to open in 2011-2012 will impact this measure.

Notes about the Measure:

Population projections: 2009 – 286,629 and 2010 – 303,827. Goal: Industry Standard .61 Square Feet Per Capita

Measurement: Material Dollars Spent Per Capita

Definition: Actual amount spent on library resources per capita



Key Conclusion:

Population growth is rapid while the collection budget increased nominally.

In 2007 the collection budget was under spent, thus the decrease in Material Dollars Spent per Capita in that year.

Notes about the Measure:

Library resources include books, audio visual formats, periodicals, databases and the cost to get these items shelf ready. Population projections: 2009 – 286,629 and 2010 – 303,827.

Goal: \$5.60 for Materials per Capita (Development Charges define \$102.83 per Capita for new facility collections)

OVERALL CONCLUSION: An executive summary providing a clear and concise overview of the performance measures and the general departmental situation).

Use of Vaughan Pubic Libraries has continued to increase however space has remained stagnant and funding has increased marginally. Through the Strategic Plan and Master Plan processes, the residents of Vaughan expressed great satisfaction with their Library. They also stressed the desire for more – more hours, more locations, more services, more resources. The 2010 budget request responds to citizen demands by increasing library hours and collections funding. The 2010 Business Plan Objectives further identifies a focus on collections, facilities, staff and customer communications. The first impact of the new Civic Centre Resource Library on VPL's Operating budget is noted in 2010. The 2010 budget request also reflects legislative demand related to AODA.

The 2010 budget request will enable Vaughan Public Libraries to accomplish the 2010 Business Plan Objectives which address community needs, enhance library service, improve efficiencies and strive for Staff Excellence, Service Excellence and Management Excellence as prescribed by Vaughan Vision 2020.



ADDITIONAL RESOURCE REQUEST											
Request Summary											
Title Resource Materials - Pierre Berton Resource Library											
Request Components: Staffing (check box) # of FTE # of complements											
Other Y (check box)											
2010 Operating Budget Impact \$ 85,000											
2010 IMPACT BREAKDOWN:	FULL FUTURE IMPACT BREAKDOWN:										
Continuous Funding \$85,000	2011 2012 2013										
	Expenses \$ 85,000 \$ 85,000 \$ 85,000										
2010 One-Time Expenses \$ -	Revenue/Offset \$ - \$ - \$ - Net \$ 85,000 \$ 85,000 \$ 85,000										
Associated 2010 Capital Impact \$ -	Net 53,000 5 53,000 5 53,000										
FTE dollars	2011 2012 2013										
OFFSETS: 0 \$ -	Capital \$ - \$ - \$ -										
Pierre Berton Resource Library opened to the public in October 2004. For the first three years of operation, resources such as books and non-print materials were purchased with capital funds. The capital funds were depleted in 2007 and additional operating funds are required to continue developing the collection. Therefore, additional operating funds are being requested over a three year phase-in period of \$85,000 per year, for a total increase in the Operating Budget of \$255,000 by 2010. Library collections must continually evolve to respond to the current and future needs of the community. For example, the public library plays a key role in providing curriculum support with current print and electronic materials for students whereas the demand for leisure reading, lifelong education, and multilingual materials also continues to increase. From 2006 to 2007, the circulation of library materials at PBRL increased by 8% and the visitors to the library increased by 13%. Stable funding is crucial in order for collections to be properly developed and maintained. The impact of providing an adequate level of funding for materials at PBRL will be seen in increased circulation and a decrease in the cost per library use. 2010 represents the third and final year of the ARR for the increased resource needs for the Pierre Berton collection.											
Business Unit #:	Business Unit Name:										
220740	Vaughan Public Libraries										
COMMISSIONER APPROVAL:											



2) Re	lationship to Vaughan Vision 202	0 - Goals / (Objectives	/ Initiatives					
A) Ide	ntify the <u>specific initiative</u> this resource	e request rela	ites to, by c	ompleting the fol	lowing:				
	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship				
1									
2									
3									
	* Select either - General Correlation or Manda	tory for Success	s from drop box	х					
B) Des	scribe and clearly demonstrate how the	request link	s with the V	aughan Vision 20)20 objective or initiative:				
	request supports Vaughan Vision's (
3) Bu	siness Plan Link & Performance I	ndicators							
Ple	ase relate request to Department Busi	ness Plan							
servi	ce locations in tandem with rapid co	mmunity gro	wth.						
4\ P.o									
	nefits - Efficiencies & Effectivene		nuget will nu	rovide cost savin	as increase efficiency etc				
	Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc. Effectiveness of service delivery will be maintained with this commitment to adequate funding of the collection.								
5) Tin	neline								
	ease detail when resources will be req		lestones, et	c.					
Reso	urces are purchased throughout the	year.							



6) Implications/Consequences (if request not approved)	
A) Briefly describe who will be affected by the request (staff, residents, c	
Customers of all Vaughan Public Libraries will be impacted as the co	ollection is shared among all locations.
B) Briefly illustrate the impacts/consequences if the request is not appro-	ved
Without the support of adequate funding for the collection in Pierre E	
C) Please check off how the request relates to the following:	
Health & Safety	
X None	Comments
Minor issue & require monitoring	
Severe issue, immediate attention required	
Legislative Requirement (excludes City By-Laws)	
X None	
Little consequence of non compliance	
Significant Repercussion	
Please specify: Specific Legislation (i.e Act/Regulation/etc.)	
Specific Legislation (i.e Active guiation/etc.)	
What are the compliance requirements?	Comments
Current status of compliance:	
Probability of Litigation	
X None	Comments
Unlikely or likely with minor outcomes/consequences	
Uncertain - potential for significant outcomes/consequences	
Definitely significant outcomes/consequences	-
Core City Service Disruption	
None	
Service provided with minor internal issues -slight inconvenience	
Intermittent service level impact - some public/client complaints/frustra	tion
Service failure - constant public/client complaints/aggression	
BRIEFLY DESCRIBE IMPACT:	



	Economic Impact							
20.4	10 Operating Cost Details				Object Code/Account	One-time (OT) or Continuous		xpense
∠ U1	Resource materials for Pierre Berton Library				7565	(C)	\$ \$	51,000
2	2 Material processing for Pierre Berton Library				7565.01	С	\$	34,000
	iviaterial processing for Fierre Berton Library				7303.01	U	Ψ	34,000
3	3							-
4	+							-
5	5							-
6	5							
7	7							_
١,								
8	3							-
9	3							-
						Subtotal	\$	85,000
Re	venues / Potential Saving Costs/Offsets					Casioiai		
1	Territory - Colonial Carring Colonial Colonial Carring Car							-
2	2							-
3	3							-
							\$	_
						Subtotal	Ψ	
	otal 2010 Operating Impact					Grand	\$	85,000
10	otal:							
Oth	her Considerations (Major Impacts):				(\$ dollars)			
			One-time (OT)					
Fut	ture Incremental operating expense impact		or Continuous	2011	2012	2013		
Fut 1	ture Incremental operating expense impact Resource Materials for PBRL and associated processing of	costs	One-time (OT) or Continuous (C)	2011 85,000.00	2012 85,000.00	2013 85,000.00		
Fut 1	ture Incremental operating expense impact Resource Materials for PBRL and associated processing of	costs	or Continuous (C)	2011 85,000.00				
Fut 1 2 2 3	ture Incremental operating expense impact Resource Materials for PBRL and associated processing of	costs	or Continuous (C)	85,000.00	85,000.00	85,000.00		
Fut 1 2	ture Incremental operating expense impact Resource Materials for PBRL and associated processing of	costs	or Continuous (C)	85,000.00	85,000.00	85,000.00		
Fut 1 2	ture Incremental operating expense impact Resource Materials for PBRL and associated processing of	costs	or Continuous (C)	85,000.00	85,000.00	85,000.00		
3	ture Incremental operating expense impact Resource Materials for PBRL and associated processing of	costs	or Continuous (C)	85,000.00	85,000.00	85,000.00		
3	Resource Materials for PBRL and associated processing of	costs	or Continuous (C)	85,000.00	85,000.00	85,000.00		
3	Resource Materials for PBRL and associated processing of	costs	or Continuous (C)	85,000.00 - - 85,000.00	85,000.00 - - 85,000.00	85,000.00 - - 85,000.00		
3	Resource Materials for PBRL and associated processing of	costs	or Continuous (C)	85,000.00 - - - 85,000.00	85,000.00 - - 85,000.00	85,000.00 - - 85,000.00		
3 Fut 1	Resource Materials for PBRL and associated processing of the second seco	costs	or Continuous (C)	85,000.00 - - - 85,000.00 - -	85,000.00 - - 85,000.00	85,000.00 - - 85,000.00		
3 Fut 1	Resource Materials for PBRL and associated processing of	costs	or Continuous (C)	85,000.00 - - - 85,000.00	85,000.00 - - 85,000.00	85,000.00 - - 85,000.00		
1 2 3 Fut 1 2 Net	Resource Materials for PBRL and associated processing of the second seco	costs	or Continuous (C) C TOTAL	85,000.00 - - 85,000.00 - - - 85,000.00	85,000.00 - - 85,000.00 - - - 85,000.00	85,000.00 - - 85,000.00		
1 2 3 Fut 1 2 Net	Resource Materials for PBRL and associated processing of the second seco	costs	or Continuous (C) C TOTAL	85,000.00 - - 85,000.00 - - - 85,000.00	85,000.00 - - 85,000.00	85,000.00 - - 85,000.00		
Fut 1 2 Net	Resource Materials for PBRL and associated processing of ture Incremental Revenue/Offset of operating expenses t Impact r Information Purposes:	One-time (OT) or	TOTAL NET	85,000.00 - - 85,000.00 - - - 85,000.00	85,000.00 85,000.00 85,000.00	85,000.00 - - 85,000.00 - - - 85,000.00		
Fut 1 2 Net	Resource Materials for PBRL and associated processing of ture Incremental Revenue/Offset of operating expenses t Impact r Information Purposes:		TOTAL TOTAL NET	85,000.00 - - 85,000.00 - - - 85,000.00	85,000.00 - - 85,000.00 - - - 85,000.00	85,000.00 - - 85,000.00		
Fut 1 2 Net	Resource Materials for PBRL and associated processing of the control of the contr	One-time (OT) or	TOTAL NET	85,000.00	85,000.00 - 85,000.00 - 85,000.00 dollars)	85,000.00 - - 85,000.00 - - - 85,000.00		
Fut 1 2 Net Foi 1	Resource Materials for PBRL and associated processing of the control of the contr	One-time (OT) or	TOTAL NET Current Year 2010	85,000.00 85,000.00 85,000.00 (\$	85,000.00 - 85,000.00 85,000.00 dollars)	85,000.00 - - 85,000.00 - - - - 85,000.00		
Fut 1 2 Net Foi 1	Resource Materials for PBRL and associated processing of the control of the contr	One-time (OT) or	TOTAL NET Current Year 2010	85,000.00	85,000.00 - 85,000.00 - 85,000.00 dollars)	85,000.00 - - 85,000.00 - - - - 85,000.00		



8) Complement Details						
COMPLEMENT DETAILS		 	10 BUDGET IMF	PACT (\$)		
-	- <u></u>	 Position #1		sition #2	Positio	on #3
POSITION TITLE						
# OF POSITIONS BEING REQUESTED						
FTEs						
POSITION CLASSIFICATION- FT, PT, UNION, MGM	MT, etc.					
CONTRACT (Y/N)					· · · · · · · · · · · · · · · · · · ·	
IF CONTRACT, PLEASE SPECIFY IF PERMANENT	OR FOR A SPECIFIC TERM					
GRADE / LEVEL						
STEP						
ESTIMATED START DATE						
ANNUAL 2010 BUDGETED SALARY		\$ -	\$	-	\$	-
NNUAL OVERTIME		\$ -	\$	-	\$	-
NNUAL BENEFITS		\$ -	\$	-	\$	-
COMPUTER EQUIPMENT (one-time)	_	\$ -	\$	-	\$	-
OFFICE EQUIPMENT AND FURNITURE (one-time)		\$ -	\$	-	\$	-
OTHER EXPENSES (specify) 1)	One-time (OT) or Continuous (C)	\$ -	\$	-	\$	-
2)	One-time (OT) or Continuous (C)		\$	-	\$	-
3)	One-time (OT) or Continuous (C)	\$ -	\$	-	\$	-
SUB - TOTAL EXPENSES		\$ 	\$		\$	_
OFFSETS (only complete if applicable)						
REVENUE GENERATED		\$ -	\$	-	\$	-
STAFF REDUCTIONS -TYPE	select type	\$ -	\$	-	\$	
STAFF REDUCTIONS - # OF FTEs						
ACCOUNT REDUCTIONS (specify - e.g. Prof. Fees)		\$ -	\$	•	\$	-
OTHER		\$ -	\$	-	\$	-
SUB - TOTAL OFFSETS		\$ -	\$	-	\$	-
TOTAL NET BUDGETED IMPACT FOR 2010		\$	\$	-	\$	-
9) Other Comments						
-,						



	ADDITIONA	L RESOURCE RE	QUEST			
Request Summary						
Title CIVIC	CENTRE RESOURCE AC	QUISITION AND P	REPARAT	ION		
Request Components: Staff	ing Y (check box) # 6	of FTE 1.5 # of c	omplements	2		
Ot	her (check box)					
2010 Operating Budget Impact	\$ -					
2010 IMPACT BREAK	DOWN:	ı	ULL FUTURE	IMPACT BRE	AKDOWN:	
Continuous Funding	\$ 62,800.00		2011	2012	2013	1
		-	\$ 167,400	\$ 167,400	\$ 167,400	
2010 One-Time Expenses	\$ -	Revenue/Offset		\$ (167,400)	` ` `	1
Associated 2010 Capital Impact	\$ 62,800	Net	\$ -	\$ -	\$ -	
FTE	dollars		2011	2012	2013	1
OFFSETS:	0 \$ 62,800.00	Capital	\$ 167,400	\$ 167,400	\$ 167,400	
To prepare for the opening of the Civic of requested through years 2009-2013. The required to complete the work necessary continuing until Development Charge fur. The temporary staffing needs include set for 1 Technician and 1 Clerk in 2010 (est the staff as anticipated, will be \$62,800 for the model of the temporary staffing needs include set for 1 Technician and 1 Clerk in 2010 (est the staff as anticipated, will be \$62,800 for the additional costs of these 4 contract the new materials for the CCRL. The opening of the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the new materials for the CCRL is estimated to the contract the contract the new materials for the CCRL is estimated to the contract the contract the new materials for the contract th	is represents an increase of 72.3 for the purchase and preparation and materials acquisition is converal contract positions, 2 - Teatimated April 1), with the remain for 2010 (April - December) and staff will be funded from Develop	5% per annum above on of these assets primpleted. chnician I's and 2 - Cleing 2 positions neede \$167,400 in each of 2	normal levels or to the oper erk I's, which d as at the be 2011-2013 (su	s of material a ning of the Ci will be phase eginning of 20 ubject to futur	acquisition. Addition vic Centre Resourced in. Initially, there on the economic adjust	nal staff are ce Library and will be the need equired to hire tments).
Business Unit #: 220001			siness Unit			
COMMISSIONER APPROV	AL:					



ADDITIONAL RESOURCE REQUEST

2) Relationship to Vaughan Vision 2020 - Goals / Objectives / Initiatives

A) Identify the specific initiative this resource request relates to, by completing the following:

	Initiative	Ref #	Date	Priority	* Request/Initiative Relationship	Vaughan Vision 2020	Goal
1	Provide support staff to deal with materials & processing for new library		Q2/10		Mandatory	•	Plan and manage growth
2							
3							

^{*} Select either - General Correlation or Mandatory for Success from drop box

B) Describe and clearly demonstrate how the request links with the Vaughan Vision 2020 objective or initiative:

This request will contribute to the achievement of the following objective: pursue management excellence by ensuring that growth is being productively and efficiently planned in order to meet customers expectations when the CCRL is scheduled to open

3) Business Plan Link & Performance Indicators

Please relate request to Department Business Plan

Providing the support staff necessary to complete the work of receiving and processing the materials such that they will be shelf ready when the library opens further enhances our goal of collaborating with the community such that this resource library will meet the needs of the community.

4) Benefits - Efficiencies & Effectiveness

Please detail the benefit of the requests and if the request will provide cost savings, increase efficiency, etc.

The addition of staff will ensure that when the CCRL is scheduled to be opened that the citizens of Vaughan and users of the library will benefit from access to a full complement of books and other resources befitting a library that will be adjacent to Vaughan's new civic centre.

5) Timeline

Please detail when resources will be required, key milestones, etc.

Hire 2 temporary staff in Q2 2010. Hire further 2 temporary staff in Q1 2011. Completion of resource purchases for CCRL to be substantively completed in 2013.



6) Implications/Consequences (if request not approved)		
A) Briefly describe who will be affected by the request (staff, residents, co		
Elstary duction of and community, Elstary daily, only of vaughan, vaughan vau	sio Listary Board	
Briefly illustrate the impacts/consequences if the request is not approved bitrary opening would have to be delayed as current staff would be unable to handle both existing volumes and ramped up volumes associated with the ew library opening. Please check off how the request relates to the following: Was a check off how the request relates to the following:		
C) Please check off how the request relates to the following:		
Health & Safety	Comments	
x None	Comments r issue & require monitoring re issue, immediate attention required ive Requirement (excludes City By-Laws) consequence of non compliance	
Minor issue & require monitoring		
Severe issue, immediate attention required		
Legislative Requirement (excludes City By-Laws)		
XNone		
Little consequence of non compliance		
Significant Repercussion		
	Comments	
What are the compliance requirements?		
Current status of compliance:		
Probability of Litigation		
XNone	Comments	
Unlikely or likely with minor outcomes/consequences		
Uncertain - potential for significant outcomes/consequences		
Definitely significant outcomes/consequences		
Core City Service Disruption		
None		
Service provided with minor internal issues -slight inconvenience		
X Intermittent service level impact - some public/client complaints/frustrat	tion	
Service failure - constant public/client complaints/aggression		
BRIEFLY DESCRIBE IMPACT: Delays in opening of cornerstone libration	rary would result in complaints from the public	



40 Ou service of Octob Postelle					One-time (OT) or		xpense
10 Operating Cost Details Providing casual staff for ramping up of material resor	urce and processing t	for CCRL to 201	3:	t	Continuous (C)	(\$R	Revenue)
² 1 Casual Clerk I - 35 hours per week, April-Decen				7015	C		24.70
³ 1 Casual Technician I - 35 hours per week, April-D				7015			24,70
Benefits for above positions (9.3%)				7017	С		32,80 5,30
5				7017	С		3,30
6							
8							
9							
					Subtotal	\$	62,8
evenues / Potential Saving Costs/Offsets	Ol					10	20.000.0
Development	Charges					(6	52,800.0
2							
3							
					Subtotal	\$	(62,80
otal 2010 Operating Impact					0		
otal 2010 Operating Impact					Grand	\$	
her Considerations (Major Impacts):				(\$ dollars		\$	
otal:		One-time (OT)		(\$ dollars		\$	
otal: her Considerations (Major Impacts):		One-time (OT) or Continuous	2011	,)	\$	
otal:			2011 65,800	(\$ dollars		\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week		or Continuous (C)	65,800	2012 65,800	2013 65,800	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week		or Continuous (C) C	65,800 87,400	2012 65,800 87,400	2013 65,800 87,400	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week		C C	65,800 87,400 14,200	2012 65,800 87,400 14,200	2013 65,800 87,400 14,200	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week Benefits for above positions (9.3%)		or Continuous (C) C	65,800 87,400	2012 65,800 87,400	2013 65,800 87,400	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week		C C	65,800 87,400 14,200	2012 65,800 87,400 14,200 167,400	2013 65,800 87,400 14,200 167,400	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week Benefits for above positions (9.3%)		C C	65,800 87,400 14,200 167,400	2012 65,800 87,400 14,200	2013 65,800 87,400 14,200	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week Benefits for above positions (9.3%) ture Incremental Revenue/Offset of operating expenses Development Charges		C C	65,800 87,400 14,200 167,400	2012 65,800 87,400 14,200 167,400	2013 65,800 87,400 14,200 167,400	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week Benefits for above positions (9.3%) ture Incremental Revenue/Offset of operating expenses Development Charges		C C	65,800 87,400 14,200 167,400	2012 65,800 87,400 14,200 167,400	2013 65,800 87,400 14,200 167,400	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week Benefits for above positions (9.3%) ture Incremental Revenue/Offset of operating expenses Development Charges		or Continuous (C) C C C TOTAL	65,800 87,400 14,200 167,400 (167,400)	2012 65,800 87,400 14,200 167,400 (167,400)	2013 65,800 87,400 14,200 167,400	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week Benefits for above positions (9.3%) ture Incremental Revenue/Offset of operating expenses Development Charges		or Continuous (C) C C C TOTAL	65,800 87,400 14,200 167,400 (167,400)	2012 65,800 87,400 14,200 167,400 (167,400)	2013 65,800 87,400 14,200 167,400	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week Benefits for above positions (9.3%) ture Incremental Revenue/Offset of operating expenses Development Charges		or Continuous (C) C C C TOTAL	65,800 87,400 14,200 167,400 (167,400)	2012 65,800 87,400 14,200 167,400 (167,400)	2013 65,800 87,400 14,200 167,400	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week Benefits for above positions (9.3%) ture Incremental Revenue/Offset of operating expenses Development Charges	One-time (OT) or Continuous (C)	or Continuous (C) C C C TOTAL	65,800 87,400 14,200 167,400 (167,400)	2012 65,800 87,400 14,200 167,400 (167,400)	2013 65,800 87,400 14,200 167,400	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week Benefits for above positions (9.3%) ture Incremental Revenue/Offset of operating expenses Development Charges		or Continuous (C) C C C TOTAL TOTAL NET	65,800 87,400 14,200 167,400 (167,400)	2012 65,800 87,400 14,200 167,400 (167,400) - (167,400)	2013 65,800 87,400 14,200 167,400) - (167,400)	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week 3 Benefits for above positions (9.3%) ture Incremental Revenue/Offset of operating expenses 1 Development Charges 2 Impact 4 Impact 4 Associated Capital Costs	Continuous (C)	or Continuous (C) C C C TOTAL TOTAL NET Current Year 2010	65,800 87,400 14,200 167,400 - (167,400) -	2012 65,800 87,400 14,200 167,400 (167,400) - (167,400) - (\$ dollars)	2013 65,800 87,400 14,200 167,400) - (167,400)	\$	
her Considerations (Major Impacts): ture Incremental operating expense impact 2 x Casual Clerk 1's - 35 hours per week 2 x Technician 1's - 35 hours per week Benefits for above positions (9.3%) ture Incremental Revenue/Offset of operating expenses Development Charges Impact Information Purposes: Associated Capital Costs LI-4508-09 CCRL - Resource Material	Continuous (C)	or Continuous (C) C C C TOTAL TOTAL NET Current Year 2010	65,800 87,400 14,200 167,400 (167,400) - (167,400) - 2011 870,000	2012 65,800 87,400 14,200 167,400) - (167,400) - (\$ dollars)	2013 65,800 87,400 14,200 167,400) - (167,400)	\$	



ADDITIONAL RESOURCE REQUEST

	2	010 BUDGET IMPACT (\$)			
					n #2
	Clerk 1	Technician 1		FOSITIO	11#3
	1	1			
	1				
	FT				
+	Y	Y			
	Term - 2013	Term - 201	3		
	Grade 1	Grade 4			
+	No	No			
	04/01/10	1-Apr-10			
\$	24,700	\$	32,800	\$	_
\$	· · ·	\$	-	\$	_
\$	2,300	\$	3,000	\$	_
\$	<u> </u>		-		_
-			-	+	_
\$	_	\$	-	\$	_
		\$	-	\$	_
\$	-	\$	-	\$	-
¢	27,000	¢	25 900	¢	_
Ψ	21,000	Ψ	33,000	Ψ	
\$	_	\$	_	\$	_
	-		-		-
\$		\$		\$	_
\$	27,000.00	\$ 3	35,800.00	\$	-
\$	27,000.00	\$	35,800.00	\$	-
	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Position #1 Clerk 1 1 1 FT Y Term - 2013 Grade 1 No 04/01/10 \$ 24,700 \$ - \$ 2,300 \$ - \$ 2,300 \$ - \$ 2,300 \$ - \$ - \$ - \$ 27,000	Position #1 Clerk 1 Technician 1 1 1 1 1 1 FT FT FT Y Term - 2013 Term - 201 Grade 1 Grade 4 No No No 04/01/10 1-Apr-10 \$ 24,700 \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ 27,000.00 \$	Clerk 1 Technician 1 1 1 1 1 FT FT Y Y Term - 2013 Term - 2013 Grade 1 Grade 4 No No 04/01/10 1-Apr-10 \$ 24,700 \$ -	Position #1

9) Other Comments

TOTAL NET BUDGETED IMPACT FOR 2010

The preparation of shelf ready materials for any new library, prior to its grand opening to the public, is a required and unavoidable component of a successful launch. The high volume of material to be processed preclude the use of existing operational staff.

Commissioner Sign off

Date (mm/dd/yy)