

**PROGRAM REVIEW – FURTHER DISCUSSION**

**Recommendation**

The City Manager and the Commissioner of Finance & City Treasurer recommend:

1. That the report and presentation be received for input and discussion: and
2. That the seven questions which formed the framework for the Program Review be used to assess proposed new program or program changes.

**Contribution to Sustainability**

Sustainability by definition focuses on the ability to maintain an activity over an extended time horizon. A program review is intended to examine the City's programs and services and validate their alignment with the City's vision, respect for taxpayer's dollars and community interest. To ensure the sustainability of Vaughan's future, the outcomes of the Program Review discussion complemented with the gap analysis data in the Ipsos Reid survey will be factored into the corporate planning process and department business plans leading to the City's multi-year budget process.

**Economic Impact**

The Program Review provides a framework to consider the extent, and relative costs, of the various programs offered by the City, complemented with residents' responses to the Ipsos Reid survey questions relating to the importance of, and level of satisfaction with, programs offered by the City. These two sets of information with respect to the City's program offerings will inform and assist Council and staff in managing and prioritizing limited resources as the City sets its direction and reflects that direction in its multi-year budgets.

**Communications Plan**

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

**Purpose**

The management of the City's resources and respect for taxpayer funds is an important responsibility that the City takes very seriously. As resources continue to be constrained, the allocation of these limited resources remains an ongoing challenge. As a first step in managing its resources, it is important that the City validate the services it provides to its residents. The Program Review provides a framework from which to have that discussion. The information from the Program Review is complemented by the results from the Ipsos Reid survey of residents' assessment of the importance of, and satisfaction with, a number of the City's core services. In addition to any direction from Council, the outcomes of the Program Review discussion complemented with the gap analysis data in the Ipsos Reid survey will be factored into the corporate planning process and department business plans as we move forward with our multi-year budgeting.

## Background - Analysis and Options

On December 13, 2011, staff provided information and details to the Finance and Administration Committee regarding the City's 204 high level program offerings. The Program Review had the following objectives:

- Awareness with respect to the broad scope of services provided by the City;
- The relative cost of the services;
- Fees and cost recovery for each program; and
- Why certain programs are offered

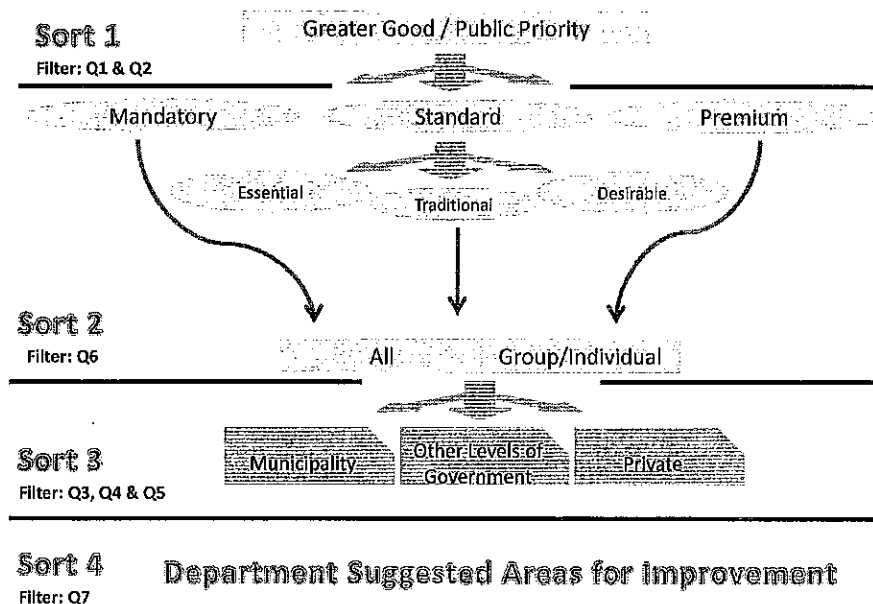
It is important that all stakeholders understand the scope of services provided by the City and how their tax dollars are distributed to fund the programs.

## Summary Review of December 13, 2011 Program Review Report

The Program Review filtered the City's programs through a Council approved framework based on the following questions:

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

The chart below is a visualization of the program filtering process based on the 7 questions:



The following is a brief synopsis of the results of the Program Review process.

**Sort 1**, which is based on questions 1 and 2, is intended to confirm that the programs being provided are either in the community's best interest or importance.

**Sort 2** separated the programs into Mandatory, Standard and Premium categories. Sort 2 also detailed opportunities for cost recovery from program fees targeting programs geared to individuals or community groups, rather than programs servicing the community at large (All) and recovered through taxes.

**Sort 3** examined whether programs currently provided by the City are either offered by the private sector or are related to other levels of government. Overall, 30 of the 204 programs are allocated to these classifications.

**Sort 4** assisted in the identification of opportunities for operational reviews for aspects of the several programs, such as Waste Management, Parks Development, Fleet, Building Standards, Property Tax, Licensing, Enforcement and Boulevard Maintenance.

**Program Categories**

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

The majority of the City's programs are within the Standard Program category, and represents 69% of the programs, and 77% of the total program costs. In order to better understand the hierarchy of the 141 Standard Programs, this section was further broken down into three categories:

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

The Premium Programs were also further broken down to better inform Council:

Premium Programs	Programs		Expense	
	#	%	\$Mil	%
City Building	11	33%	3.5	34%
Offered Privately	18	55%	5.8	56%
Related to activities at other levels of Government	4	12%	1	10%
	33	100%	10.3	100%

**Program Review Observations:**

- 95% of the total program value is related to programs that are either mandated or traditionally provided by Urban GTA municipalities
- 5% of the total program value is related to premium programs which represent localized interests and city building initiatives that move the City forward

- As premium programs only make up 5% of the total program value, the ability to change the budget is limited

### **Ipsos Reid Survey**

Recently, the City received the results of the 2012 Ipsos Reid Survey. Through a series of questions to residents, one section of the survey plots various City programs into a graph based on level of importance, and level of satisfaction. (Attachment #11)

The majority of the programs surveyed appear in the upper right hand quadrant of the graph "Gap Analysis" matching importance against satisfaction. The services included in the Ipsos Reid survey as high importance and high satisfaction are provided below and grouped based on the Program Review categories:

#### **Mandatory**

- Road snow removal
- Street Repairs

#### **Standard – Essential**

- Fire Services
- Garbage, recycling and green bins
- Sidewalk and street lighting repairs
- Local public libraries
- Economic Development – supporting local business

#### **Standard – Traditional**

- Parks and Greenspace

#### **Standard – Desirable**

- Recreation and Fitness

#### **Premium**

- Sidewalk snow removal
- End of driveway snow plowing

### **Observations:**

- The majority of the programs in the High Importance – High Satisfaction quadrant are Mandatory or Standard-Essential Programs. This indicates that residents value these services, and are relatively happy with the service level and suggests that these programs not be significantly changed. In times of constraint there may be an opportunity to more precisely match importance and satisfaction when considering resource allocation.
- Two programs in the High Importance – High Satisfaction quadrant ("Area for Maintenance") are Premium programs (Sidewalk Snow removal and End of driveway snow plowing) with a combined cost of \$3.2 Million or 40% of the total cost of premium programs. This indicates that, while these are programs not traditionally provided, 88% of the residents surveyed considered them to be important or somewhat important.

### **Questions for Committee to Consider:**

1. Are there specific programs that could be eliminated, reduced or uploaded to another level of government or transferred to the private sector?
2. Are there specific programs for which new fees or increased fees should be approved?

3. Is the objective to have all surveyed programs in the "High Importance-High Satisfaction" quadrant? Is this objective realistic?
4. How should we incorporate the Program Review filtering framework and survey results into our prioritization and decision making processes?
5. Having reviewed and discussed the Program Review and survey results, are there changes that Council wishes to explore in more detail?

### **Relationship to Vaughan Vision 2020/Strategic Plan**

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

### **Regional Implications**

Not applicable at this point in the Program Review

### **Conclusion**

In addition to any direction from Council, the outcomes of the Program Review discussion complemented with the gap analysis data in the Ipsos Reid survey will provide a framework to inform and assist Council and staff in managing and prioritizing limited resources as the City sets its direction and reflects that direction in the corporate planning process, department business plans and multi-year budgets.

Staff also recommends that the questions which formed the framework for the Program Review be used for future decision making with respect to program offerings. Reports to committees and additional resource requests included in the budget process that propose a new program or an increase in service level for a program will reflect the outcome of the Program Review filtering process.

### **Attachments**

#### **Attachments Previously Provided with Dec. 13, 2011 Program Review Report**

Attachment #1 - Department Program Guide & Department Initiated Changes

Attachment #2 - Program Index and Descriptions

Attachment #3 - Program Review Survey

Attachment #4 - Level of Importance Classification/Ipsos Reid Survey – 2011 Gap Analysis

Attachment #5 - Mandatory Classification Programs

Attachment #6 - Standard Classification Programs

Attachment #7 - Premium Classification Programs

Attachment #8 - Cost Recovery Potential

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

Attachment #10 - Action Summary & Timeline

#### **New Attachment**

Attachment #11 – 2012 Ipsos Reid Survey – 2012 Gap Analysis

Respectfully submitted,

Clayton D. Harris, CA  
City Manager

Barbara Cribbett, CMA  
Commissioner of Finance/City Treasurer

### Attachment #1: City Programs Reviewed

Department	Division	Program Guide from Council Item (July 6, 2011)	City Programs Reviewed	Ref #	
<b>City Manager</b>					
Strategic Planning		Strategic Planning	Strategic Planning	1	
Environmental Sustainability		Environmental Sustainability	Environmental Sustainability	2	
Corporate Policy		Corporate Policy	Addressed through Corporate reorganization		
Operational Audit		Operational Audit	Internal Audit	3	
Emergency Planning		Develop Plans and Procedures/Risk Assessment	Plans and Procedures	4	
			Added: Risk Analysis/Critical Infrastructure	5	
			Added: Business Continuity Planning	6	
		Emergency Exercises	Exercises and Training	7	
		Training, Awareness and Education	Public Awareness and Education	8	
Fire and Rescue Services	Fire & Rescue Services-Admin.	Fire & Rescue Services-Admin.	Consolidated with surveys 9-14		
		Dispatch	Dispatch	9	
	Fire Training	Fire Training	Fire Training	10	
	Fire Emergency Medical	Defibrillator Program	Defibrillator Program	11	
	Fire Mechanical	Vaughan Vehicles R&M	Fire Mechanical	12	
		Other municipalities' vehicles R&M Warranty repair for third parties	Consolidated with survey 12 Consolidated with survey 12		
	Fire Prevention	Inspection, Investigation, Enforcement Prevention and Safety Programs	Fire Prevention Consolidated with survey 13	13	
	Fire Operations	Fire response	Fire Operations	14	
		Medical Emergencies	Consolidated with survey 14		
		Technical Rescue Hazard Material & CBRN	Consolidated with survey 14 Consolidated with survey 14		
<b>Integrity Commissioner</b>					
Integrity Commissioner		Office- Integrity Commissioner	Office- Integrity Commissioner	15	
<b>Comm. of Community Services</b>					
Buildings and Facilities	Buildings and Facilities	Building Construction	Building Construction	16	
		Cafeteria Services	Cafeteria Services	17	
		Historical Buildings	Historical Buildings	18	
		Community Centres	Community Centres	19	
		Municipal buildings	Municipal buildings	20	
		Parks Facilities	Parks Facilities	21	
		Fire Stations	Fire Stations	22	
		Library	Library	23	
		City Playhouse	Added: Uplands Golf/Ski City Playhouse	24 25	
		Other (Radio Tower, Powerstream, etc)	Other (Radio Tower, Powerstream, etc)	26	
		Commty. Grants & Advisory Comm	Communities in Bloom	Communities in Bloom	27
			Gallanough Resource Library	Gallanough Resource Library	28
			Safe City Program	Safe City Program	29
			Commty Equity & Diversity Program	Commty Equity & Diversity Program	30
	Vaughan Youth Cabinet		Vaughan Youth Cabinet	31	
	Accessibility Advisory Cttee		Accessibility Advisory Cttee	32	
	The Seniors Assoc. of Vaughan		The Seniors Assoc. of Vaughan	33	
	Arts Advisory Committee		Arts Advisory Committee	34	
Public Art Advisory Committee	Public Art Advisory Committee	35			
Police Community Liaison Program	Police Community Liaison Program	36			
Non-Profit Housing	Non-Profit Housing	37			
Cultural Services	Cultural Services	Vaughan Cult. Interpretive Ctr	Vaughan Cult. Interpretive Ctr	38	
		Arts	Arts	39	
		Heritage Vaughan	Heritage Vaughan	40	
		Special Events	Doors Open Vaughan	41	
		Canada Day	Consolidated with survey 42		
		Concerts in the Park	Winterfest/Concerts in the Park/Canada Day	42	
		Employee Events	Employee Events	43	
		Official Openings/Ceremonies	Official Openings/Ceremonies	44	
		Children's Holiday Functions	Children's Holiday Functions	45	
		Volunteer Recognition Awards	Volunteer Recognition Awards	46	
		Winterfest	Consolidated with survey 42		
	Fleet Management		Repairs and Maintenance	Repairs and Maintenance	47
			Fuel Pumps	Fuel Pumps	48
Parks and Forestry Operations	Parks and Forestry Operations	Parks - Administration	Consolidated with survey 49-70		
		Horticulture	Horticulture	49	
		Capital Proj./Cemetery	Cemetery	50	
	Forestry	Storm Water Mgmt Ponds	Life Saving Stations at Storm Water Ponds	51	
		Boulevard Maintenance	Boulevard Maintenance	52	
		Tree Maintenance	Tree Maintenance	53	
		Urban Reforestation	Urban Reforestation	54	
		Woodlot Management	Woodlot Management	55	
		Storm Clean-up	Storm Clean-up	56	
		Asian Longhorn Beetle	Emerald Ash Borer	57	
	Sports	Baseball	Baseball	58	
		Soccer	Soccer	59	
		Tennis	Tennis	60	
		Bocce	Bocce	61	
		Skateparks	Skateparks	62	
		Rinks	Included with Recreation survey 92		
		Cricket	Cricket	63	
	Basketball	Basketball	64		
	Non Sports	Playgrounds	Playgrounds	65	
Pools		Included with Recreation surveys 88-89			
Water Parks		Water Parks	66		
	Path/Sidewalk Snow Clearing	Path/Sidewalk Snow Clearing	67		

**Attachment #1: City Programs Reviewed**

Department	Division	Program Guide from Council Item (July 6, 2011)	City Programs Reviewed	Ref #	
Parks Development		Trails/Paths	Added: Upiands Golf/Ski	68	
		Open Spaces (e.g. Regional, Neighbourhood, Parkettes)	Added: Portable Washrooms	69	
			Trails/Paths and Open Spaces	70	
			<i>Consolidated with survey 70</i>		
		Plans and Studies	Special Projects, Plans & Studies	71	
	Recreation		Capital Acquisition	Added: Park / Open Space Planning, Design & Construction	72
			Admin and Planning (incl. cash collections)	Added: Park Facilities Replacement / Redevelopment	73
			Camp programs	Added: Trail Network Planning, Design & Construction	74
			YRT	Parkland / Open Space Acquisitions	75
				<i>Consolidated with surveys 76-94</i>	
		Advertising	Camp programs	76	
		Concessions	YRT	77	
		Permits	Added: Bowling Alley (Maple CC)	78	
		Services in kind	Advertising	79	
		City Playhouse	Vending & Concessions	80	
	General Programs		Preschool	<i>Consolidated with survey 92</i>	
			Baby sitting/ Before & After School	Services in kind	81
			Youth outreach	City Playhouse	82
			Adult	Preschool	83
			Seniors	Baby sitting/ Before & After School	84
Aquatics		Instructional (Private, Group)	Children and Youth	85	
		Open Access (e.g. free swim)	Adult	86	
		Recreational Programs (e.g. Aquafit)	Seniors	87	
Fitness Centres		General Fitness	Instructional (Private, Group)	88	
		Personal Training	<i>Consolidated with survey 89</i>		
Ice Rinks		Hockey	Recreational Programs and Open Access	89	
		Sports Village (Hockey Subsidy)	General Fitness	90	
		Figure Skating	Personal Training	91	
		Public Skate	Permits/Hockey/Figure Skating	92	
			Sports Village (Hockey Subsidy)	93	
			<i>Consolidated with survey 92</i>		
			Public Skate	94	
<b>Comm. of Planning</b>					
Building Standards		OBC Application Review and Inspection	OBC Application Review and Inspection	95	
		Non-OBC Application Review (signs, swimming pool, grading)	Non-OBC Application Review (signs, swimming pool, grading, fill)	96	
		Zoning Clearance and Responses	Lawyers Compliance and Written Zoning Responses	97	
		Client Letters and Responses	License and other Client Clearance Letters.	98	
		Title Restriction Clearance	Title Restriction Clearances	99	
Development Planning		Application Examination and Approval	Application Examination and Approval	100	
		OMB Hearings	OMB Hearings	101	
		GIS	GIS	102	
		Urban Design and Landscape Architecture	Urban Design and Landscape Architecture	103	
Policy Planning		Official Plan	Official Plan	104	
		Policy Review and Development	Secondary Plans/Local Studies/Specialized Projects	105	
		Secondary Plans/Local Studies	<i>Consolidated with survey 105</i>		
		Specialized Projects	<i>Consolidated with survey 105</i>		
		OMB Appeals	OMB Appeals (to VOP 2010 and Secondary Plans)	106	
<b>Comm. of Engineering &amp; PWs</b>					
Develop&Transport Engineering		Development Engineering	Development Services	107	
		Development Inspections and Lot Grading	Development Inspections and Lot Grading	108	
		Transportation Engineering	Transportation Engineering	109	
		Engineering Planning Studies (Development Infrastructure)	Engineering Planning Studies (Development Infrastructure)	110	
Engineering Services		Linear Infrastructure Renewal Mgmt	Linear Infrastructure Renewal Mgmt	111	
		Traffic Studies (Existing)	Traffic Studies (Existing)	112	
		Utilities Coordination	Utilities Coordination	113	
		Pavement Markings	Pavement Markings	114	
Public Works	Roads Maintenance	Linear Infrastructure Repairs	Platform Maintenance (linear repairs and pm)	115	
		Linear Infrastructure PM	<i>Consolidated with survey 115</i>		
		Roads Sign Maintenance	Roads Sign Maintenance	116	
		Road Patrol	Road Patrol	117	
		Road Sweeping	Road Sweeping	118	
	Waste Management		Yard Operations	Yard Operations	119
			Graffiti Removal	Graffiti Removal	120
			Administration, Promotion, Education	Waste - Promotion and Education	121
			Garbage	Garbage	122
			Leaf/Yard Waste	Leaf/Yard Waste	123
	Winter Control		Blue Box	Blue Box	124
			Green Bin	Green Bin	125
			Backyard Composter	Backyard Composter	126
		Appliance Collection	Appliance Collection	127	
		Road Snow Clearing	Road Snow Clearing	128	
		Windrow Snow Clearing	Windrow Snow Clearing	129	
		Ice and Snow Removal	Ice and Snow Removal	130	
		Salting and Sanding	Salting and Sanding	131	
		Snow fencing	Snow fencing	132	
		Yard Operations	Yard Operations	133	
<b>Comm. of ETD &amp; Corp. Commun.</b>					
Access Vaughan		Information Desk	Information Desk, General Inquiries, City Promotion	134	
		General Phone Inquiries	<i>Consolidated with survey 134</i>		
Corporate Communications		City Promotion	<i>Consolidated with survey 134</i>		
		Media Relations	Media Relations	135	
		Communications Support (Internal, External, Emergency)	Communications Support (Internal, External, Emergency)	136	
		Marketing and Promotion	Marketing and Promotion	137	

**Attachment #1: City Programs Reviewed**

Department	Division	Program Guide from Council Item (July 6, 2011)	City Programs Reviewed	Ref #	
Economic and Business Develop.		City Website/Page Content Management	City Website/Page Content Management	138	
		Foreign business development	Foreign business development	139	
		Vaughan Business Enterprises - Small Business Development	Vaughan Business Enterprises - Small Business Development	140	
		Economic Cluster Development	Economic Cluster Development	141	
		Employment Zone Development (e.g VES, VMC)	Employment Zone Development (e.g VES, VMC)	142	
		Business Investment and Attraction	Business Investment and Attraction	143	
		City Branding and Marketing	Corporate Branding and Marketing	144	
	Information & Technology Mgmt.		IT and Telecommunications Network Infrastructure Management	Data and Voice Network Management	145
			Corporate Systems (GIS, JDE, Sharpoint etc.)	Data Centre Operations	146
			Legacy Systems (Questica, AMANDA, Class etc.)	Project Management	147
			Added: Business Analysis	148	
		Computer, Peripheral and Telephony Management	Technology & Telecom. Asset Mgmt	149	
		Business Solutions	Solutions Management	150	
	Helpdesk	Helpdesk	151		
<b>Comm. of Finance &amp; Corp. Serv</b>					
Accounting and Financial Services		Financial Statements	Financial Statements	152	
		General Accounting	General Accounting	153	
		Accounts Payable	Accounts Payable	154	
		Accounts Receivable	<i>Department determined not required</i>		
		Payroll Services	<i>Department determined not required</i>		
Property Tax		Assessment and Billing	Billing and Collections	155	
		Tax Collections	Property Assessment	156	
		Appeals	<i>Department determined not required</i>		
Budgeting & Financial Planning		Annual operating budget	Annual operating budget	157	
		Long Range financial Planning	Long Range financial Planning	158	
		Program Costing & Special Projects	Program Costing & Special Projects	159	
Purchasing Services		Contract Services	Procurement Contract Services	160	
		Procurement of goods	<i>Consolidated with survey 160</i>		
Reserves & Investments		Capital budget	Capital Budget & Accounting, Reserves & Trust Mgt	161	
		Reserves and trusts	Grants Research, Mgmt, Admin	162	
		Letter of Credit & Securities	Letter of Credit & Securities	163	
		Development Charge administration	Development Charge administration	164	
		Managing Investment Portfolio	Managing Investment Portfolio	165	
<b>Comm. of Legal &amp; Admn. Serv.</b>					
City Clerk		City Secretariat services	Council Secretariat Services	166	
		Records Management	Records Management	167	
		Access & Privacy FOI	Access & Privacy FOI	168	
		Mailroom/Print Shop	Corporate Mail and Printing Services	169	
		Courier Services	Courier Services	170	
		Licensing & Permits	Licensing & Permits	171	
		Committee of Adjustment/Development	Committee of Adjustment/Development	172	
		Elections	Elections	173	
		Insurance & Risk Management	Insurance & Risk Management	174	
		Council Corporate	Council Corporate	175	
	Archival Services		Records	Records	176
			Local Artifacts	Local Artifacts	177
	Enforcement Services		By-law enforcement - Property Standards	By-law enforcement - Property Standards	178
			By-law enforcement - Zoning	By-law enforcement - Zoning	179
			By-law enforcement - General	By-law enforcement - General	180
		Licensing Enforcement	Licensing Enforcement	181	
		Parking and Sign control	Parking and Sign control	182	
		Event Security	Event Security	183	
		Penalty Notice, First Attendance and Collection	Penalty Notice, First Attendance and Collection	184	
		Park and Community Patrol	Park and Community Patrol	185	
		Animal Services	Animal Services	186	
Human Resources		Recruitment	Recruitment	187	
		Employee/Labour Relations	Employee/Labour Relations	188	
		Compensation and Benefits	Compensation and Benefits	189	
		Health and Safety	Health and Safety	190	
		Learning and Development	Learning and Development	191	
		Crossing Guards	Crossing Guards	192	
Legal Services		Legal Advice	Legal Advice	193	
		OMB Hearings	OMB Hearings	194	
		Legal Actions	Legal Actions	195	
		Review Draft Agreements	Drafting and Reviewing Documents	196	
	Real Estate		Acquisitions	Acquisitions/Dispositions	197
			Cash In Lieu	Cash-in-Lieu of Parkland Dedication	198
		Leases	<i>Department determined not required</i>		
	Appraisals	<i>Department determined not required</i>			
<b>Library Board</b>					
Vaughan Libraries		To Provide Places (To rent, study, gather)	Places and Spaces	199	
		Provide Research Assistance	Provide Research Assistance	200	
		Internet/Computer Access	Technology	201	
		Core Programs	Core Programs	202	
		Other Programs and Events	Non-Core Programs and Events	203	
	Collections			Added: Collections	204
			Recreational reading	<i>Consolidated with survey 204</i>	
			Reference	<i>Consolidated with survey 204</i>	
			Periodicals	<i>Consolidated with survey 204</i>	
			Music	<i>Consolidated with survey 204</i>	
	Movies	<i>Consolidated with survey 204</i>			



**Attachment 2: Program Index and Descriptions**

Ref #	Department - Division	Program Name	Brief description of the program and objectives
1	Strategic Planning	Strategic Planning	Strategic Planning is responsible for the management of the City's strategic planning process. This includes; the Vaughan Vision 2020 plan, strategic initiative development and reporting, Corporate planning mechanisms and performance measurement
2	Environmental Sustainability	Environmental Sustainability	Assists in championing the implementation of Green Directions Vaughan(GDV), the Community Sustainability and Environmental Master Plan. Objectives include supporting Departments on assigned actions and catalyzing activities to advance sustainability.
3	Operational Audit	Internal Audit	To improve controls, risk management & corporate governance; to improve economy, efficiency & effectiveness of operations; to assist Council in the stewardship over public funds and value for money in operations.
4	Emergency Planning	Plans and Procedures	Develop and implement plans and procedures to prevent, mitigate, prepare for, respond to and recovery from emergency situations. Review and comment on Department specific plans. Review and comment on third party plans required by other legislation
5	Emergency Planning	Risk Analysis/Critical Infrastructure	Assess, maintain, update potential disaster risks to city, maintain and update critical infrastructure, hazardous material caches, high risk sites and vulnerable populations databases
6	Emergency Planning	Business Continuity Planning	Development, implementation and evaluation of business continuity plans, rank criticality and recovery time objectives for all city activities, establish strategies to recover/continue activities related to level of criticality in times of emergency
7	Emergency Planning	Exercises and Training	Develop, implement and conduct mock emergency exercises and staff training. Enhance our capacity to manage emergencies. Identify gaps in plans and procedures and implement corrective actions. Advise external agencies on exercises
8	Emergency Planning	Public Awareness and Education	Develop and conduct public education on risks to public safety and public preparedness to emergencies. Develop and conduct education to industry on emergency and business continuity planning
9	Fire and Rescue Services	Fire Communication - Fire Dispatch	Communications is the vital link between people calling for emergency service for the resources needed to provide the necessary action to resolve that emergency.
10	Fire and Rescue Services	Fire Training	Is required to maintain continuous, consistent and certified training for all divisions.
11	Fire and Rescue Services	Fire Emergency Medical - Defibrillator Program	VFRS Emergency Medical Response and Defib Program
12	Fire and Rescue Services	Fire Mechanical - Vaughan Vehicles R and M	Responsible for maintaining firefighting apparatus/equipment operationally ready.
13	Fire and Rescue Services	Fire Prevention	Fire inspectors ensure fire code compliance, conduct routine inspections, respond to complaints and requests for inspections/fire investigations and provide public education programs
14	Fire and Rescue Services	Fire Operations - Fire response	Operations division provides full emergency response that includes fire incidents, medical emergencies, technical rescue, and hazard material and CBRNE capabilities.
15	Integrity Commissioner	Integrity Commissioner	The mandate of the Office of the Integrity Commissioner is to ensure that the rule of the Code of Ethical Conduct governing elected officials is objectively applied. This may entail conducting inquiries on complaint made by a member of the public
16	Buildings and Facilities	Building Construction	Provides planning, design and construction of new city of Vaughan buildings and renovations of existing city buildings.
17	Buildings and Facilities	Cafeteria Services	To provide food and beverage services to staff and general public at Vaughan City Hall and Joint Operations Centre
18	Buildings and Facilities	Historical Buildings	Operate and maintain building structures to preserve and maintain these buildings for use by City of Vaughan programs, and use by the public.
19	Buildings and Facilities	Community Centres	Operates, maintains and provides security for community centres including cleaning, operation of the pool, arena, fitness centre and related equipment
20	Buildings and Facilities	Municipal Buildings	Maintenance and operation of the physical structures.
21	Buildings and Facilities	Parks Facilities	Maintenance of Parks buildings and lighting
22	Buildings and Facilities	Fire Stations	Maintenance of Fire Stations
23	Buildings and Facilities	Libraries	Maintenance of the Library buildings.
24	Buildings and Facilities	Uplands Golf/Ski	Maintenance of building on clubhouse on city owned golf course and ski hill.
25	Buildings and Facilities	City Playhouse	Maintenance of the building.
26	Buildings and Facilities	Other Buildings -Older Adult Centres, Radio Tower,	Maintenance of City Buildings
27	Commty. Grants & Advisory Comm	Communities in Bloom	My Vaughan Blooms initiative encompasses the curb appeal program, an interactive school program with participation from public, private, separate schools etc and a winter program showcasing winter lighting.
28	Commty. Grants & Advisory Comm	Gallanough Resource Centre (GRC)	The Gallanough Library was closed by the Vaughan Public Library Board in 1996. Council approved the formation of the "Gallanough Resource Centre" that is maintained by a privately run charitable organization guided by a member community board.
29	Commty. Grants & Advisory Comm	Safe City Program	Create, implement and run community safety programs in the City.

**Attachment 2: Program Index and Descriptions**

Ref #	Department - Division	Program Name	Brief description of the program and objectives
30	Commtty. Grants & Advisory Comm	Community Equity and Diversity Program	Established to make recommendations to Council on issues related to acts or the prevention of racism, discrimination and protection of human rights. Included in the mandate is the provision of input and comment into the development of a Diversity Strategy
31	Commtty. Grants & Advisory Comm	Vaughan Youth Cabinet (VYC)	The VYC is a central body that advocates youth initiatives by facilitating civic understanding, communication of local youth programs & encouraging participation in youth events. Incl. is the Vaughan Youth Councillor who was selected by Vaughan Council.
32	Commtty. Grants & Advisory Comm	Accessibility Advisory Committee	Assists in the preparation and implementation of an accessibility plan, provides guidance and addresses the needs of the community by the removal and prevention of barriers in the City of Vaughan's bylaws, policies, programs, practices and services.
33	Commtty. Grants & Advisory Comm	Senior Association of Vaughan (SAVI)	Purpose is to consolidate & strengthen the network of seniors clubs and to offer recreational, cultural and educational activities and events for seniors and to enhance their quality of life.
34	Commtty. Grants & Advisory Comm	Arts Advisory Committee	Committee makes recommendations to Council on arts related matters in the City. Advocates for the arts and arts community.
35	Commtty. Grants & Advisory Comm	Public Art Advisory Committee	Makes recommendations to Council on public art related matters in the City. Advocates for the arts and arts community. This committee was established by Council in the 1990's.
36	Commtty. Grants & Advisory Comm	Police Community Liaison Program	This Committee is a City of Vaughan and York Regional Police initiative created in 2003. The Committee addresses issues of mutual concern with the registered ratepayers associations, police and City of Vaughan.
37	Commtty. Grants & Advisory Comm	Non Profit Housing (NHP)	The operation of a 31 unit seniors building consisting of 1 & 2 bedroom apts located next to the old Civic Centre. Its principle objective is the provision of affordable low & moderate cost rental housing. The City of Vaughan Council is the Shareholder.
38	Cultural Services	Vaughan Cultural Interpretive Centre	Develops programs and events aimed to promote culture and history at the Vellore Hall.
39	Cultural Services	Arts	Develops programs and events aimed to promote arts, artists and culture in the City.
40	Cultural Services	Heritage Vaughan	Statutory Advisory Committee to Council on heritage matters. Reviews development applications related to the City's 900 heritage properties.
41	Cultural Services	Doors Open Vaughan	Part of Doors Open Ontario. Provides free tours for the public and helps promote architectural, historical or environmental significant sites in the community.
42	Cultural Services - Special Events	Winterfest, Concerts in the Park and Canada Day	The Vaughan Celebrates Program features Winterfest, Concerts in the Park and Canada Day events. These events celebrate civic and national pride and are presented annually free of charge to Vaughan residents and visitors to the City.
43	Cultural Services - Special Events	Employee Events	Mayor's events are organized by the Events Team on behalf of the Mayor and Members of Council. These events support the strategic initiative of staff excellence by encouraging and recognizing employees for their service to the corporation.
44	Cultural Services - Special Events	Official Openings and Ceremonies	These celebrations commemorate the official opening of parks, community centres and buildings. Other similar ceremonies include groundbreaking events and/or special presentations.
45	Cultural Services - Special Events	Children's Holiday Functions	The City of Vaughan's Breakfast with Santa is an annual event held each year in November to celebrate the festive season with colleagues and friends. Employees, their spouses and children or grandchildren are invited to participate.
46	Cultural Services - Special Events	Volunteer Recognition Awards Ceremony	During National Volunteer Week each year in April, the City hosts an annual event to celebrate Vaughan's most outstanding volunteers. Objective is for Members of Council to recognize volunteers and acknowledge efforts at a special ceremony at City Hall
47	Fleet Management	Repairs and Maintenance	Fleet management is responsible for administering a pro-active and cost efficient maintenance program ensuring that vehicles and equipment operate in safe and reliable manner and ensuring that the guidelines and legislative requirements are met.
48	Fleet Management	Fuel Pumps	Provide fuel to the city vehicles, fire department and York regional police. Winter contractors also obtain fuel for road cleaning.
49	Parks and Forestry Operations	Horticulture	Maintain and cultivate shrub beds, planters, hanging baskets and flower beds throughout the City
50	Parks and Forestry Operations	Cemetery	Maintenance of Municipally owned cemeteries. Also provide interment services, including plot purchases and record management.
51	Parks and Forestry Operations - Non Sports	Life Saving Stations at Storm Water Ponds	Install life saving stations at Storm Water Management Ponds to ensure public safety
52	Parks and Forestry Operations - Non Sports	Boulevard Maintenance	Maintain grass on City owned roadways and boulevards
53	Parks and Forestry Operations - Forestry	Tree Maintenance	General maintenance of municipally owned trees. Includes, tree removal, pruning, fertilizing, mulching and watering
54	Parks and Forestry Operations - Forestry	Urban Reforestation	Tree planting throughout the City to improve the environmental sustainability of the City

**Attachment 2: Program Index and Descriptions**

Ref #	Department - Division	Program Name	Brief description of the program and objectives
55	Parks and Forestry Operations - Forestry	Woodlot Management	Maintain naturalized woodlots by removing dangerous trees that may impact private property or trail systems. Efforts are made to limit the impact on naturalized woodlots (wood debris remains on site)
56	Parks and Forestry Operations - Forestry	Storm Clean-up	Clearing of tree debris cause from storms from municipally owned lands, roads and sidewalks
57	Parks and Forestry Operations - Forestry	Emerald Ash Borer	Maintenance, removal and replacement of municipally owned trees related to Emerald Ash Borer infestation
58	Parks and Forestry Operations - Sports	Baseball	Maintenance of all baseball diamonds located in City Parks. Maintenance includes, grass cutting and other maintenance associated with permitting baseball diamonds for use.
59	Parks and Forestry Operations - Sports	Soccer	Maintenance of naturally and artificial turf sports fields. Includes grass cutting, debris removal, fertilizing, aeration, over seeding, and top dressing. Lining, repairs and net installation are also completed.
60	Parks and Forestry Operations - Sports	Tennis	Maintenance and clean up of Tennis Courts within City of Vaughan parks. Including installation and repairs of nets and posts.
61	Parks and Forestry Operations - Sports	Bocce	Maintenance of bocce courts and equipment located in City parks
62	Parks and Forestry Operations - Sports	Skate Parks	Maintenance and clean up of Skate Parks within City of Vaughan parks.
63	Parks and Forestry Operations - Sports	Cricket	Maintenance and clean up of Cricket Fields within City of Vaughan parks.
64	Parks and Forestry Operations - Sports	Basketball	Maintenance of basketball courts and nets located inside parks.
65	Parks and Forestry Operations - Non Sports	Playgrounds	Playgrounds are inspected and maintained by qualified and trained Parks Staff. All units comply with current CSA requirements.
66	Parks and Forestry Operations - Non Sports	Water Parks	Inspection and maintenance of Water Park equipment. Ensure water parks are operating and safe during summer months.
67	Parks and Forestry Operations - Non Sports	Path/Sidewalk snow cleaning	Clearing of snow from municipal and regional sidewalks. clearing of snow from paved pathways in Vaughan parks and open spaces.
68	Parks and Forestry Operations - Non Sports	Uplands Golf/Ski	Maintenance of entrance and blvd grounds on city owned golf course and ski hill.
69	Parks and Forestry Operations - Non Sports	Portable Washrooms	Portable washrooms are placed near fields or other park areas that are permitted out to service permit holders.
70	Parks and Forestry Operations - Non Sports	Trails / Paths / Open Spaces	Maintenance of trails, paths and open spaces that are municipally owned or are under management agreement by the City.
71	Parks Development	Special Projects, Plans & Studies	Program includes PSAB Inventory, DC Background Study Update, Active Together Master Plan Update, Feasibility Studies, Long-range Infrastructure Forecasting, Parkland / Open Space Acquisition Strategy, Specialized Facility Design and Implementation
72	Parks Development	Park / Open Space Planning, Design & Construction	Park / Open Space Planning Design & Construction is a crucial function that contributes directly to vibrant, sustainable, healthy community building. Public parks and open spaces are an indispensable part of urban and suburban life.
73	Parks Development	Park Facilities Replacement / Redevelopment	The program identifies any park facility that has reached its lifecycle and analyses approaches for cost effective redevelopment of the facility (playgrounds/waterplay, sports fields, sport courts, fencing, trails, parking lots)
74	Parks Development	Trail Network Planning, Design & Construction	Trail Network Planning, Design & Construction is an integral program that facilitates pedestrian connectivity through open space & valleylands. The activities enjoyed on Vaughan's trail network contribute significantly to citizen health and well-being
75	Parks Development	Parkland / Open Space Acquisitions	Parkland acquisitions are often required to fulfil parkland provision standards and to provide the residents of the City of Vaughan with passive and active recreation opportunities
76	Recreation - General Programs	Camps	Offers a safe, high quality summer camp experience to every camper registered. Recent research has indicates that camp experience actually contributes to the physical, emotional, social and intellectual development of a child. Camp experiences enable ch
77	Recreation	YRT	In support of offering multi-services at community centres, the department provides patrons the convenience of being able to purchase YRT tickets at customer service desks.
78	Recreation	Bowling Alley (Maple CC)	Rental of bowling alley to residents for parties and events.
79	Recreation	Advertising	To offset operational expenses, the department offers some paid advertising opportunities in community centres via rink boards, posters and televisions.
80	Recreation	Vending & Concessions	The provision of vending and concession services at City of Vaughan community centres allows patrons to purchase snack, hot and cold beverages. The contract for vending and concessions, via the purchasing process, generates revenue for the department.

**Attachment 2: Program Index and Descriptions**

Ref #	Department - Division	Program Name	Brief description of the program and objectives
81	Recreation	Services in Kind	To provide equipment rentals. Objectives include revenue generation and public convenience.
82	Cultural Services	City Playhouse	386-seat theatre that can be rented for shows, events. Theatre develops educational programs and events aimed to promote performing arts, artists and culture in the City.
83	Recreation - General Programs	Preschool Aged Programs	Objective of preschool program is to deliver high quality infant, toddler and preschool programs and services that meet the diverse needs of our residents. Emphasis on enhancing each child's social, emotional and physical development.
84	Recreation - General Programs	Before and After School Program	The Recreation and Culture Department provides before and after school care at five Catholic Elementary schools in Maple/Woodbridge. Activities and supervision are provided to children from JK – Gr 8 for families who cannot make the traditional school drop off times
85	Recreation - General Programs	Children and Youth	Children and Youth recreational and registered programs provide a place for community children and youth to be active, socialize and learn skills that contribute to their growth as citizens. Youth oriented activities decrease community vandalism, drug us
86	Recreation - General Programs	Adult	Registered and drop in Adult programming provides participants with the opportunity to enjoy recreation and cultural activities at their leisure. A healthy and stimulated adult demographic yields productive families and satisfied residents.
87	Recreation - General Programs	Seniors	Seniors programming is provided both as registered programs for older adults (fitness, dance, arts, etc.) as well as through Older Adult Clubs that operate largely independently but are provided space in community centres for free.
88	Recreation - Aquatics	Aquatics – Instructional	The aquatic instructional program primarily focuses on providing learn to swim opportunities for residents of all ages and abilities. The objectives of the program are to provide lessons which teach individuals the basic requirements to survive a
89	Recreation - Aquatics	Recreational Programs and Open Access	The Recreation and Culture Department offers drop-in recreational programs to City of Vaughan residents including aquafit and length/fitness swims. The objective of the program is to provide opportunities for Vaughan residents to practise swimming and in
90	Recreation	Fitness Centres – General Fitness	Provides a variety of fitness and physical activity options in order to meet the needs of the growing and increasingly diversified communities in our City.
91	Recreation	Fitness Centres – Personal Training	Provides an in-depth assessment of one's health followed by detailed fitness and lifestyle planning and execution of necessary steps to achieve one's individual goals.
92	Recreation	Permits/Hockey/Figure Skating	To provide facility rental space for various uses including hockey and figure skating. Objectives include increase utilization & revenue.
93	Recreation	Sports Village	To provide arena rentals to minor groups. Objectives include increase utilization & revenue
94	Recreation - Ice Rinks	Public Skating	Public skating provides an opportunity for physical exercise, parents to interact with their children, social interaction within the community. All ages from toddlers to older adults can enjoy time spent on our ice rinks in a safe environment.
95	Building Standards	O.B.C Building Permit Review & Inspections	Examinations and Inspections of Building Permit Applications
96	Building Standards	Non-OBC Permit Application Review (Signs, Pools)	Review of Non- Ontario Building Code Permit Applications for compliance with City By-laws
97	Building Standards	Lawyers Compliance and Written Zoning Responses	Written Zoning and OBC information respecting City Zoning By-laws and Ontario Building Code matters.
98	Building Standards	License and other Client Clearance Letters.	City Zoning and Building Code Clearance Letters required by other government authorities
99	Building Standards	Title Restriction Clearances	Enforcement of the provisions of the City's Subdivision Agreements with the uses of Title Restrictions.
100	Development Planning	Application Examination and Approval	Pre-consult with developers to determine complete application requirements. Review, analysis and provide recommendations to Vaughan Council on all Planning Act Applications
101	Development Planning	OMB Hearings	Department Staff must prepare case book, exhibits, attend hearings, act as expert witness, and provide settlement evidence in support of Dept & or Council position on development applications, in front of a quasi-judicial body created by the Province
102	Development Planning	GIS Geographic Information System	maps & graphics are prepared & maintained including; zoning map, land use schedules, aerial maps, attachments & exhibits for CW Rpts & OMB hearings, assigning & maintaining St. names, & maintaining inventory of R-Plans, Plans of Survey, Condo plans & DTA
103	Development Planning	Urban Design and Landscape Architecture	Review and provide comments on all development proposals. Prepare urban design guidelines and streetscape plans for the City, secondary plan areas, specific official plan documents.
104	Policy Planning	Vaughan Official Plan 2010 (VOP 2010)	The VOP 2010 the creation of quality communities in the City of Vaughan by providing Council with Planning Act based policy tools to guide the growth and physical development of the City to 2031.
105	Policy Planning	Secondary Plans/Local Studies/Specialized Projects	The creation of quality communities in the City of Vaughan by providing Council with Planning Act based policy tools to guide the growth and physical development of the City to 2031.
106	Policy Planning	OMB Appeals to VOP 2010 and Secondary Plans	Promotes the creation of quality communities in the City of Vaughan by developing Planning Act based policy to guide the growth and physical development of the City. Some policies are appealed to the OMB.

**Attachment 2: Program Index and Descriptions**

Ref #	Department - Division	Program Name	Brief description of the program and objectives
107	Develop&Transport Engineering	Development Services	Agreements, Construction Drawings, Site Plans, C of A, Design Criteria and Standards, New products review.
108	Develop&Transport Engineering	Development Inspection and Lot grading	Provide inspection for subdivision development from greenfield to assumption including review of grading permits such as subdivision, pool, infill homes and additions, release and reduce letters of credit
109	Develop&Transport Engineering	Transportation Engineering	Implementation of the TMP and PBMP and their goals, principles and programs in support of the City's Growth Management Strategy and Vision 2020. Review of transportation impacts of OPs, OPAs , Secondary Plans and development applications.
110	Develop&Transport Engineering	Engineering Planning & Studies Division	Urban Water Infrastructure Master Plans, Class EA Studies, Storm Water Management Pond Retrofit / Monitoring Programs, TRCA / York Region liaison, Development Charges, Water Conservation, I/I Reduction, Servicing Allocation, Regional Invoicing
111	Engineering Services	Linear Infrastructure Renewal Management	Provides for the asset management, capital planning, design and construction for all linear assets owned by the City
112	Engineering Services	Traffic Studies (Existing)	Carry out investigations to determine if operational conditions require modifications due to safety concerns within the municipal right of way
113	Engineering Services	Utility Coordination	Review, approve and inspect applications from utility companies for works within the municipal right of way
114	Engineering Services	Pavement Markings	Annual program to re-apply pavement markings on all municipally owned roads
115	Public Works - Roads Maintenance	Platform Maintenance (linear repairs and pm)	This program involves asphalt repairs, crack routing and sealing, milling and paving, etc. to ensure the road platform is maintained in a safe condition.
116	Public Works - Roads Maintenance	Road Sign Maintenance	Installation and maintenance of regulatory and non-regulatory signs
117	Public Works - Roads Maintenance	Road Patrol	Provide daily inspection of various road classifications to report and take action on unsafe conditions, monitor road conditions in winter, and respond to emergency calls for roads.
118	Public Works - Roads Maintenance	Roadway Sweeping	Routine street sweeping and litter collection from City streets.
119	Public Works - Roads Maintenance	Yard Operations	This activity involves loading debris, stockpiling materials, maintenance of surface areas, cleaning of the yard, etc.
120	Public Works - Roads Maintenance	Graffiti removal	Cleaning of graffiti from bridge abutments, sidewalks, roads, street light poles, etc.
121	Public Works - Waste Management	Waste - Promotion and Education	Promoting and educating residents about the City's waste collection program
122	Public Works - Waste Management	Garbage	Collection of residential waste from single family dwellings, and grandparented multi-residential units, and limited small commercial properties.
123	Public Works - Waste Management	Leaf and Yard Waste & Christmas Tree Collection	Residential Curbside Collection
124	Public Works - Waste Management	Blue Box (Recycling) Collection	Collection of residential blue box materials from single family dwellings and grandparented multi-residential units and limited small commercial properties
125	Public Works - Waste Management	Green Bin (Organics) Collection	Collection of residential green bin material from single family dwelling units (no Multi Res or IC & I)
126	Public Works - Waste Management	Backyard Composters	Provision (sale) of backyard composters to City Residents. Partial subsidy
127	Public Works - Waste Management	Large Appliance Collection program	By appointment. Full cost recovery. Collection services provided to single family dwellings and grandparented multi unit residential dwellings
128	Public Works - Winter Control	Road Snow Clearing	This program involves the ploughing of snow when accumulations reach 5+ cm. Objective is to maintain roads in a safe condition.
129	Public Works - Winter Control	Windrow Snow Clearing	This program is designed to clear the snow from residential driveway entrances after the road plough goes by.
130	Public Works - Winter Control	Ice and Snow Removal	After repeated road ploughings, the road width becomes too narrow due to the windrows of snow. In order to restore a safe road width for emergency vehicle access, the snow is removed from one side of the road. Removal is also done in cul-de-sacs.
131	Public Works - Winter Control	Salting & Sanding	This involves the application of de-icing material to the roads in winter to ensure safe vehicle travel.
132	Public Works - Winter Control	Snow fencing	This activity involves the placement of snow fence on private property in rural areas to reduce drifting of snow on the roadway.
133	Public Works - Winter Control	Yard Operations (Stockpiling salt/sand)	This activity involves loading the salt storage domes with material prior to, and during, the winter season.
134	Access Vaughan	Information Desk, General Inquiries, City Promotion	Information Desk - assist all face-to-face patrons and Council with appointments, Call Centre - answer all inbound calls, resolve over 50% of calls, City Promotion - promote E-news and important dates/meetings to inbound callers
135	Corporate Communications	Media Relations	Supports mandate of communicating City service levels and distributing information to key stakeholders. Involves issue management to promote positive City image.
136	Corporate Communications	Communications Support -Internal, External, Crisis	Provide City communications to internal and external stakeholders and manage communications in a crisis
137	Corporate Communications	Marketing and Promotion	Marketing activities are provided as a service to other departments managing a program or initiative. At the corporate level the department produces the Report to Citizens (annual report).
138	Corporate Communications	City Website Content Management	Corporate Communications has overall responsibility for the content on the City's website.
139	Economic and Business Develop.	Foreign Business Development	Manage and develop international relationships both from a cultural, social, and economic/business basis.

**Attachment 2: Program Index and Descriptions**

Ref #	Department - Division	Program Name	Brief description of the program and objectives
140	Economic and Business Develop.	Vaughan Business Enterprise Centre (VBEC)	VBEC's core responsibility is to support local entrepreneurs and small businesses with 10 or fewer employees, in the development and expansion of Small, Medium Enterprises. VBEC also supports the Strategy's larger incubation agenda.
141	Economic and Business Develop.	Economic Cluster Development	Through business retention and expansion programs, grow the economic base by developing strong economic clusters or centres of competitive advantage which are used to distinguish Vaughan from its competitors.
142	Economic and Business Develop.	Employment Zone Development	To promote development opportunities within the City's key geographic areas in order to attract new investments, jobs, etc. (e.g. VMC, VEZ, future hospital lands, Highway 400 North lands).
143	Economic and Business Develop.	Business Investment and Attraction	Build the City's role as a major centre of future growth as the gateway or access point to the GTA mega region.
144	Economic and Business Develop.	Corporate Branding and Marketing	Brand and market the city to internal and external business audience
145	Information & Technology Mgmt.	Data & Voice Network Management	Design, implement, operate and maintain corporate data and voice network and equipment in support of City wide (including VPL and VFRS) operations.
146	Information & Technology Mgmt.	Data Centre Operations	Host, secure, maintain and operate City, VPL, VFRS central computer and telecommunication equipment and data resources
147	Information & Technology Mgmt.	Project Management	To provide internal departments with project management (PM) services ensuring that all projects are delivered according to a standard PM methodology. Making sure that the right people deliver the right solution on time, on budget, to expectations.
148	Information & Technology Mgmt.	Business Analysis	To provide internal depts with Business Analysis (BA) services supporting and promoting business transformation and understanding of business requirements which leads to better info. to justify, prioritize and undertake business improvement initiatives.
149	Information & Technology Mgmt.	Technology & Telecommunications Asset Mgmt	Tracking and managing City wide (including VPL and VFRS) technology and telecommunications assets
150	Information & Technology Mgmt.	Solutions Management	Design, implement, operate and maintain corporate information/business systems (JDE, GIS, Exchange, Class, Amanda, VTax, ...) in support of City wide (including VPL and VFRS) operations. There are ??? solutions being maintained by ITM.
151	Information & Technology Mgmt.	HelpDesk	To provide technical assistance to internal clients related to their personal computing and telecommunication use.
152	Accounting & Financial Services	Financial Statements	Produced draft consolidated Financial Statements, schedules and notes including the Provincial Financial Information Return and MPMP schedules.
153	Accounting & Financial Services	General Accounting	Bank reconciliations, account analysis and reconciliations, dept financial reporting
154	Accounting & Financial Services	Accounts Payable	Pays the City bills
155	Accounting & Financial Services	Property Tax Billing and Collections	Bill and collect property taxes to/from residents and businesses and governments
156	Accounting & Financial Services	Property Assessment	To maintain and protect the assessment base of the City including facilitating new assessment on the roll
157	Budgeting & Financial Planning	Operating Budget Division	This division performs multi year operating revenue/expense and levy planning, works collaboratively with departments of financial matters, statutory compliance and corporate reporting, related research, analysis and policy development
158	Budgeting & Financial Planning	Long Range Financial Planning (LRFP)	Developing a consolidated financial forecast to aid in decision making and ultimately the development of principles, policies, and a master financial plan
159	Budgeting & Financial Planning	Program Costing and Special Projects	Program costing to support fees requiring legislative compliance and/or city recovery targets, Costing of new initiatives, and working on assigned special projects/corporate initiatives, performance measures and indicators
160	Purchasing Services	Procurement Contract Services	Issuing and receiving bids for procurement of goods/services and construction
161	Budgeting & Financial Planning	Capital Budget & Accounting, Reserves & Trust Mgt	This division performs multi year capital planning, reserve management, LTD issuance, grant funding, PSAB, capital and trust accounting, statutory compliance and corporate reporting, related research, analysis and policy development
162	Budgeting & Financial Planning	Grants Research, Management, Administration	Our grant specialist assists departments in finding alternative funding sources to reduce impact on the tax levy. Opportunities for funding are identified, applied for and administered once awarded
163	Reserves & Investments	Letters of Credit and Securities	Administration of letter of credit and securities, including security, recording, renewal and amendment.
164	Reserves & Investments	Development Charge Administration	To administer the collection of development charges received from the development community and develop the mandatory 5 year development charge back-ground studies.
165	Reserves & Investments	Managing Investment Portfolio	To optimize the utilization of the City's cash resources
166	City Clerk	Council Secretariat Services	Supports Council's deliberation processes through advice & guidance on meeting procedures, related legislation, policies & protocols, document preparation, maintenance of public record, scheduling & communicating decisions.
167	City Clerk	Records Management Services	Provides comprehensive records and information management services to promote operational efficiency, public accountability, government transparency and legislative compliance through a systematic records and information management program.
168	City Clerk	Access & Privacy	Ensure City's compliance with the Municipal Freedom of Information & Protection of Privacy Act. Objective-support an access & privacy culture that balances accountability & transparency with the need for protection of personal information held by the City.

**Attachment 2: Program Index and Descriptions**

Ref #	Department - Division	Program Name	Brief description of the program and objectives
169	City Clerk	Corporate Mail and Printing Services	Provides pick-up and delivery of City departments internal and external mail, including processing outgoing mail. Provides high speed production printing services that include cerloxing, binding, booklets, pamphlets, folding and inserting.
170	City Clerk	Courier Services	Picks up & delivers internal/external mail from satellite locations & Canada Post. Evening courier services provided to Members of Council on a Friday before Council/Standing Committee meetings the following week to drop off agendas & related documents.
171	City Clerk	Licensing and Permits	The program is designed to issue licenses to a designated set of businesses and activities, as set out in the Licensing by-law and other acts. The purpose of licensing is threefold- Health and Safety, Nuisance control and Consumer Protection
172	City Clerk	Committee of Adjustment and Development Services	Processes Minor Variances and Consent applications. Administrative role associated with registration of subdivision agreements, condominium and site plans. Ensure proper notifications of Public Hearings, passing of zoning by-laws and adoption of OPAs.
173	City Clerk	Elections	Municipal Elections are held once every 4 years with intervening by-elections as necessary. The Clerk is, by statute, responsible for running elections but works closely with City staff across all departments.
174	City Clerk	Insurance and Risk Management	The insurance program incorporates a comprehensive liability policy that covers the City for the present limit of \$ 10M. The objective is to identify risk and take measures to reduce them. City assets are identified annually for adequate coverage.
175	City Clerk	Council Corporate	Staff and services supporting the Mayor and Members of Council as a whole.
176	City Clerk	Archival Services - Records	Ensures City creates, identifies, manages, preserves and provides secure access to its records with long-term business and legal value (includes e-recs).
177	City Clerk	Archival Services - Local Artifacts	Acquires, manages and preserves community records with historical and informational value documenting the evolution of Vaughan from 1790-present as a resource for residents. This constitutes the City's Local History and Information Collection.
178	Enforcement Services	By-Law enforcement - Property Standards	To enforce the Property Standards Bylaw to encourage compliance with the established requirements for all property types in the City of Vaughan. Investigations are generated through complaints. Charges are heard at the Provincial Court level
179	Enforcement Services	By-Law Enforcement - Zoning	To enforce the provisions of the Zoning Bylaw, to encourage compliance with the established requirements for all locations. Investigations are generated by complaints. Charges are heard at the provincial court level
180	Enforcement Services	By-Law Enforcement - General	Enforcement of the City's 38 enforceable general Bylaws. Investigations are generally commenced through complaint
181	Enforcement Services	Licensing Enforcement	Enforcement of the provisions of the Licensing bylaw. Predominant focus on mobile industries and massage parlours. Investigations commenced generally proactively
182	Enforcement Services	Parking and Signs	Enforce the provisions of the parking and signs bylaws. Enforcement through reactive and proactive methodologies
183	Enforcement Services	Events Security	Provide highly visible security of significant corporate events on City Property. Including Council meetings and paid duty at Community Centres
184	Enforcement Services	Penalty Notice, Collections, First Attendance	Program of ticket issuance, management, dispute and collection
185	Enforcement Services	Park and Community Patrol	High Visibility patrols of City parks and community centres to ensure the facilities are safe and are in compliance with the bylaw. Unit also attends corporate park events
186	Enforcement Services	Animal Services	Provide animal control and sheltering services for the City, and other municipalities under contract
187	Human Resources	Recruitment	Supports hiring managers in the attraction and selection of qualified applicants for all vacancies in accordance with City policies, collective agreements and legislation.
188	Human Resources	Labour Relations	Provide advice/guidance to support management in addressing performance issues and other labour relations matters. Ensures compliance with employment legislation, CBA's. Present grievances and attempt to resolve issues with Union.
189	Human Resources	Compensation and Benefits	Negotiate and administer benefits contracts, implement changes, administer OMERS and counsel employees on retirement options and issues. Conduct salary surveys, job evaluation for internal and external equity. Recommend changes to total rewards
190	Human Resources	Health and Safety	Oversees the implementation of H&S program support departments with training, hazard identified and control, address concerns and support the work of Joint H&S Committees. Implement Attendance Management and Disability Management program, submit and monitor WSIB, RTW & accommodation issues
191	Human Resources	Learning and Development	Promote life long learning, provide training development coaching mentoring and recognition. Support the training required for employees current jobs and support leadership development and succession planning. Recognize employees performance and services annually and develop programs to add improvement from engagement surveys
192	Human Resources	Crossing Guards	Provide permanent and standby staffing for all Council approved crosswalks and manage quality of service provided

**Attachment 2: Program Index and Descriptions**

Ref #	Department - Division	Program Name	Brief description of the program and objectives
193	Legal Services	Legal Advice	Provide timely, accurate, relevant and strategic legal advice on corporate objectives, legislative compliance, strategic initiatives, general administrative and operational issues and risk management affecting the corporation.
194	Legal Services	OMB Hearings	Participation in OMB appeals related to OP's, zoning bylaws, site plans, plans of subdivision, minor variances and consents for the purpose of supporting the City's objectives with respect to the plng. development in Green Directions Vaughan & Vaughan Vision
195	Legal Services	Legal Actions	Defend legal proceedings commenced against municipality & to initiate legal proceedings to protect City's interests or to enforce legal obligations, including prosecutions. Includes overseeing delivery of services where external counsel are handling matter
196	Legal Services	Drafting and Reviewing Documents	Prepare, negotiate and review contracts agreements, by-laws and other documents effectively to protect the municipality's interests. Advise on interpretation and implementation of legislative amendments which impact corporate policy, operations and agreements
197	Legal Services - Real Estate	Acquisitions and Dispositions of Land	The Real Estate Department is responsible for the acquisition of real property for all municipal purposes, and disposition of surplus City lands, including fee simple, easement interests and leases, either through negotiation or expropriation.
198	Legal Services - Real Estate	Cash-in-Lieu of Parkland Dedication	The Real Estate Department is responsible for the valuation of property to determine amounts payable pursuant to the Planning Act for cash-in-lieu of parkland dedication.
199	Vaughan Libraries	Places and Spaces	All 7 library locations are accessible free of charge providing places to relax, socialize, study, wireless Internet access & rentable meeting rooms. Our Mission: offer welcoming destinations that educate, excite & empower our community.
200	Vaughan Libraries	Provide Research Assistance	Research Assistance is a core library service. Professional staff provide quality, impartial & unbiased assistance while addressing customers' information needs. Assistance is available in person, online & via telephone to all citizens.
201	Vaughan Libraries	Technology	Includes PC replacement, software, wireless access, eBooks, early literacy stations, self service via website, printing for residents. Also includes software to manage library functions.
202	Vaughan Libraries	Core Programs	Mandatory programs identified in VPL Services Position Papers i.e. multiple literacies development (reading, writing, use of technology, evaluation of information, critical thinking skills)
203	Vaughan Libraries	Non-Core Programs & Events	Programs offered based on expressed community need, celebrations, festivals facilitating increased exposure in community & increased promotional opportunity for VPL
204	Vaughan Libraries - Collections	Collections	VPL offer unbiased diverse collections in print, audio visual and electronic formats in many languages free for use of citizens








## Attachment #3: Program Review Survey

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### Requirements

- A survey for each program must be completed
- Surveys can be edited up to Aug. 31st
- Additional programs are to be communicated to the Budget Department

### Information provided on the main page to assist you:

-  Council item
- Commissioner of Finance/City Treasures Memo
-  Program list
-  Content coordinator list
-  Survey Tutorial
-  Video Tutorial

### Assistance

- SharePoint related – refer to your dept. content coordinator who is trained on this software product
- ITM issues – refer to help desk
- Content – refer questions to the budget department

### Access

- Granted at the Director level
- Can be delegated, but online access and submission review is restricted to them only

### Software Limitations

- Survey name will be generic – Survey #1
- Text box size is standard despite varying character limitations – Full content can be viewed in the “View Response” section.
- There is no back button – to edit prior pages save the document and move forward to the appropriate section to edit
- Text boxes have character limitations – be concise
- Finish button must be clicked at the last page in order for your survey to be counted

Note - Copying and pasting from another file will truncate to the character limitation

Attachment #3: Program Review Survey

Please select

Commission \*

City Manager

Department - Division \*

Program Name (Refer to proposed city program guide) (50 Character limit) \*

Provide a brief description of the program and objectives (255 Character limitation) \*

Does the program have standards and/or measures? \*

- Yes  
 No

If yes, list the program standards and/or measures.

What is the current performance level?

	Above Target / Standard		On Target / Standard		Below Target / Standard	
	1	2	3	4	5	N/A
Scale	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

If required, please provide additional comments (255 Character Limit)

Estimated expenditure budget \*

What is the program's cost trend? \*

- Up  
 Flat  
 Down  
 Irregular

What is the reason for the cost trend? (255 Character Limit) \*

Attachment #3: Program Review Survey

Estimated revenue budget \*

What is program revenue trend?

- Up
- Flat
- Down
- Irregular
- N/A

Please comment (255 Character Limit)

Are there fees for this program? \*

- Yes
- No

Please provide fee by-law number (150 Character Limit)

Is there an expense recovery target? \*

- Yes
- No

What is the target? (150 Character Limit)

What is current performance level?

	Above Target		On Target		Below Target	
	1	2	3	4	5	N/A
Scale	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Comments (255 Character Limit)

If there are severe budget constraints, would this program be a high or low level priority? (within department) \*

- High

### Attachment #3: Program Review Survey

Medium

Low



**Attachment #3: Program Review Survey**

**2. Does this service fit with the public's priorities? \***

Yes

No

**2.1 Please provide reference(s) - (e.g. Surveys, Public Forum, etc) (150 Character Limit)**

**2.2 Comments (255 Character Limit)**

**Attachment #3: Program Review Survey**

**3. Is the delivery of the program a legitimate and necessary role of the City? \***

- Yes
- No

**3.1 Is the program legislated? \***

- Yes
- No

**3.1.1 Please specify act or by-law number (150 Character Limit)**

**3.1.2 Comments (255 Character Limit)**

**3.2 Is there a compliance, health & safety or control requirement? \***

- Yes
- No

**3.2.1 Please specify act or policy (150 Character Limit)**

**3.2.2 Comments (255 Character Limit)**

**3.3 Does the program provide access to basic needs? \***

- Yes
- No

**3.3.1 Comments (255 Character Limit)**

**Attachment #3: Program Review Survey**

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**3.4 Is the program a necessity or is it convenience oriented? \***

- Necessity
- Convenience

**3.4.1 Comments (255 Character Limit)**

---

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---

**3.5 Are other City programs dependant? \***

- Yes
- No

**3.5.1 Please indicate magnitude of the dependency**

	Internal department program 1	Interdepartmental program(s) 2	All city programs 3	N/A
Scale	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**3.5.2 Dependent Programs (150 Character Limit)**

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**3.5.3 Comments (255 Character Limit)**

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**Attachment #3: Program Review Survey**

**4. Should the program be realigned with other levels of government? \***

Yes

No

**4.0.1 Please list which level of governments should provide the service (150 Character Limit)**

**4.0.2 Comments (255 Character Limit)**

**4.1 Is the program provided by other levels of government? \***

Yes

No

**4.1.1 Please list which level of governments do provide the service (150 Character Limit)**

**4.1.2 Comments (255 Character Limit)**

**4.2 Is there a jurisdiction constraint? \***

Yes

No

**4.2.1 Please specify act / legislation required (150 Character Limit)**

**4.2.2 Comments (255 Character Limit)**

### Attachment #3: Program Review Survey

4.3 Is there a need for municipal influence or control? \*

Yes

No

4.3.1 Comments (255 Character Limit)

4.4 If realigned, would program service be improved? \*

Yes

No

N/A

4.4.1 Comments (255 Character Limit)

4.5 If realigned, would synergies be achieved? \*

Yes

No

N/A

4.5.1 Comments (255 Character Limit)

**Attachment #3: Program Review Survey**

**5. Should it be delivered in partnership with the private or voluntary sector? \***

Yes

No

**5.0.1 Please list private or voluntary sector that should provide the service (150 Character Limit)**

**5.0.2 Comments (255 Character Limit)**

**5.1 Is the program also delivered by the private sector or the not-for-profit sector? \***

Yes

No

**5.1.1 Please list private or voluntary entities that provide this program (150 Character Limit)**

**5.1.2 Comments (255 Character Limit)**

**5.2 Is there any external interest in a program partnership? \***

Yes

No

**5.2.1 Provide list of interested parties (150 Character Limit)**

**5.2.2 Comments (255 Character Limit)**

### Attachment #3: Program Review Survey

#### 6. Is the program affordable given our financial situation? \*

	A premium program infrequently provided at the local level		Standard municipal program (typically provided at the local municipal level)		Mandated municipal program
	1	2	3	4	5
Scale	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

#### 6.0.1 Please expand why the above is selected (255 Character Limit) \*

┌

**Attachment #3: Program Review Survey**

**7. Can the program be redesigned for efficiency? \***

- Yes
- No

**7.0.1 If yes, what can be done? (150 Character Limit)**

\_\_\_\_\_

**7.1 Are there program delivery alternatives? \***

- Yes
- No

**7.1.1 What are the alternatives? (255 Character Limit)**

\_\_\_\_\_

**7.2 Can technology be leveraged? \***

- Yes
- No

**7.2.1 How can technology be leveraged? (255 Character Limit)**

\_\_\_\_\_

**7.3 Can the program or components of the program be outsourced? \***

- Yes
- No

**7.3.1 Effort required for outsourcing**

- High
- Medium
- Low

### Attachment #3: Program Review Survey

N/A

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#### 7.3.2 Comments (255 Character Limit)

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#### 7.4 What is the approximate cost of the program redesign?

- Under 30k
- 30k - 100k
- 100k - 500k
- 500k - 1m
- 1m+
- N/A

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#### 7.4.1 Comments (255 Character Limit)

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#### 7.5 Would the benefits of the redesign be short-term or long-term? \*

- Short-Term
- Long-Term
- Both
- None

---

#### 7.5.1 What are the potential budget savings?

- <\$25k
- \$25k-\$100k
- \$100k-\$500k
- \$500k-\$1,000k
- >\$1,000k
- N/A

---

#### 7.5.2 What are the service level benefits?

**Attachment #3: Program Review Survey**

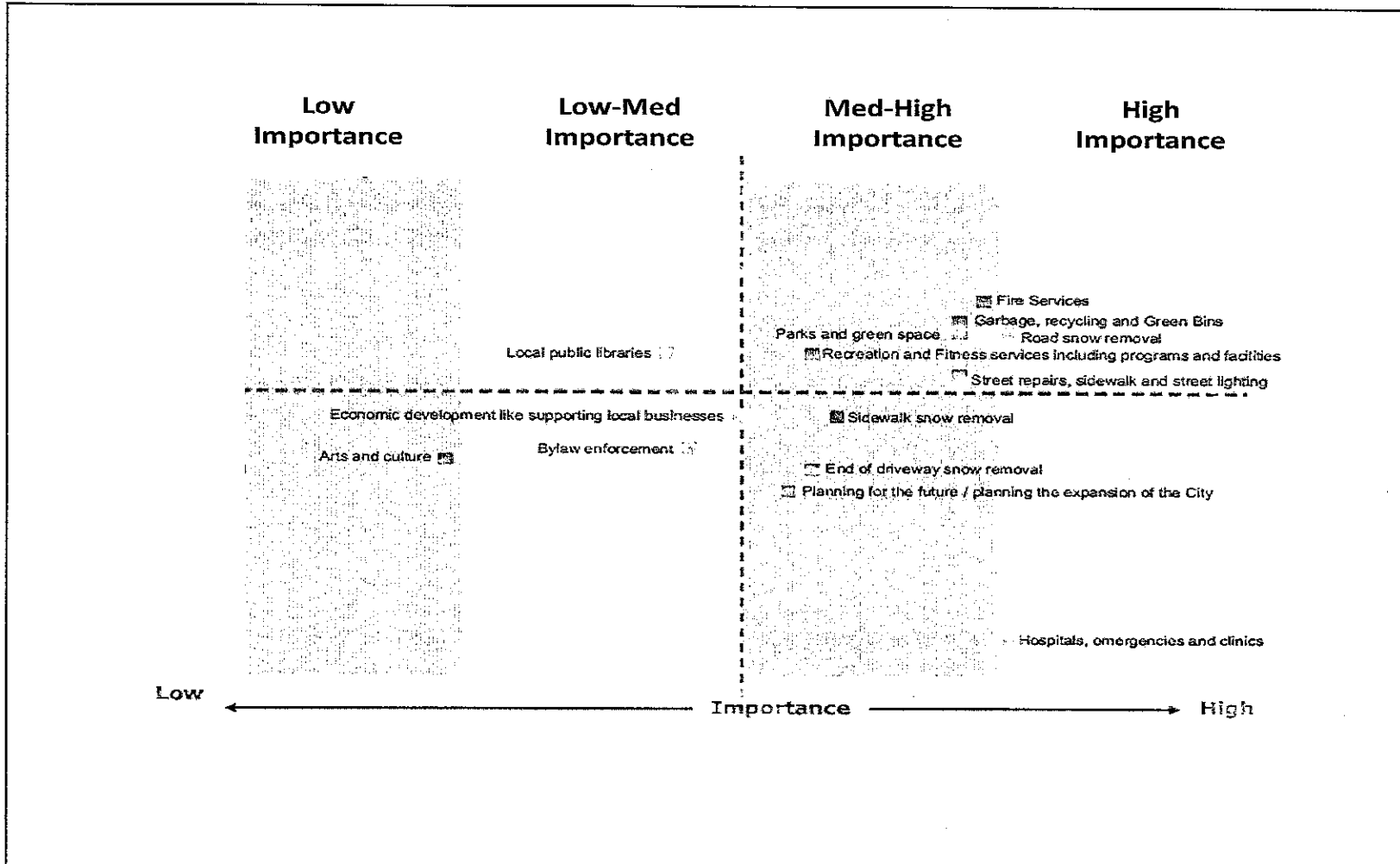
- Negative
- None
- Minor
- Moderate
- Major
- N/A

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**7.6 Comment on any intangibles (i.e. morale, corporate image etc) (255 Character Limit)**

┌

Attachment 4: Program Classification as per Ipsos Reid



**Programs in the High Importance Range**

Develop&Transport Engineering  
 Public Works - Winter Control  
 Public Works - Winter Control  
 Public Works - Winter Control  
 Public Works - Winter Control  
 Public Works - Winter Control

Transportation Engineering  
 Road Snow Clearing  
 Ice and Snow Removal  
 Salting & Sanding  
 Snow fencing  
 Yard Operations (Stockpiling salt/sand)



Attachment 4: Program Classification as per Ipsos Reid

Programs in the Medium-High Importance Range	
Budgeting & Financial Planning	Capital Budget & Accounting, Reserves & Trust Mgt
Budgeting & Financial Planning	Long Range Financial Planning (LRFP)
Buildings and Facilities	Uplands Golf/Ski
Buildings and Facilities	Community Centres
Buildings and Facilities	Fire Stations
Buildings and Facilities	Parks Facilities
City Clerk	Committee of Adjustment and Development Services
Develop&Transport Engineering	Engineering Planning & Studies Division
Develop&Transport Engineering	Development Services
Development Planning	Application Examination and Approval
Development Planning	OMB Hearings
Development Planning	Urban Design and Landscape Architecture
Development Planning	GIS Geographic Information System
Engineering Services	Pavement Markings
Engineering Services	Traffic Studies (Existing)
Engineering Services	Linear Infrastructure Renewal Management
Engineering Services	Utility Coordination
Fire and Rescue Services	Fire Communication - Fire Dispatch
Fire and Rescue Services	Fire Emergency Medical - Defibrillator Program
Fire and Rescue Services	Fire Mechanical - Vaughan Vehicles R and M
Fire and Rescue Services	Fire Operations - Fire response
Fire and Rescue Services	Fire Prevention
Fire and Rescue Services	Fire Training
Legal Services	OMB Hearings
Legal Services - Real Estate	Acquisitions and Dispositions of Land
Legal Services - Real Estate	Cash-in-Lieu of Parkland Dedication
Parks and Forestry Operations	Horticulture
Parks and Forestry Operations - Forestry	Tree Maintenance
Parks and Forestry Operations - Forestry	Urban Reforestation
Parks and Forestry Operations - Forestry	Woodlot Management
Parks and Forestry Operations - Forestry	Storm Clean-up
Parks and Forestry Operations - Forestry	Emerald Ash Borer
Parks and Forestry Operations - Non Sports	Path/Sidewalk snow cleaning
Parks and Forestry Operations - Non Sports	Uplands Golf/Ski
Parks and Forestry Operations - Non Sports	Trails / Paths / Open Spaces
Parks and Forestry Operations - Non Sports	Boulevard Maintenance
Parks and Forestry Operations - Non Sports	Playgrounds
Parks and Forestry Operations - Non Sports	Water Parks
Parks and Forestry Operations - Sports	Baseball
Parks and Forestry Operations - Sports	Soccer
Parks and Forestry Operations - Sports	Tennis
Parks and Forestry Operations - Sports	Bocce
Parks and Forestry Operations - Sports	Skate Parks

Attachment 4: Program Classification as per Ipsos Reid

Programs in the Medium-High Importance Range (con't)	
Parks and Forestry Operations - Sports	Cricket
Parks and Forestry Operations - Sports	Basketball
Parks Development	Park / Open Space Planning, Design & Construction
Parks Development	Park Facilities Replacement / Redevelopment
Parks Development	Trail Network Planning, Design & Construction
Parks Development	Parkland / Open Space Acquisitions
Policy Planning	OMB Appeals to VOP 2010 and Secondary Plans
Policy Planning	Vaughan Official Plan 2010 (VOP 2010)
Policy Planning	Secondary Plans/Local Studies/Specialized Projects
Public Works - Roads Maintenance	Platform Maintenance (linear repairs and pm)
Public Works - Roads Maintenance	Road Sign Maintenance
Public Works - Roads Maintenance	Road Patrol
Public Works - Roads Maintenance	Roadway Sweeping
Public Works - Waste Management	Waste - Promotion and Education
Public Works - Waste Management	Garbage
Public Works - Waste Management	Blue Box (Recycling) Collection
Public Works - Waste Management	Green Bin (Organics) Collection
Public Works - Waste Management	Leaf and Yard Waste & Christmas Tree Collection
Public Works - Waste Management	Backyard Composters
Public Works - Waste Management	Large Appliance Collection program
Public Works - Winter Control	Windrow Snow Clearing
Recreation	Sports Village
Recreation	Bowling Alley (Maple CC)
Recreation	Services in Kind
Recreation	Permits/Hockey/Figure Skating
Recreation - Aquatics	Aquatics – Instructional
Recreation - Aquatics	Recreational Programs and Open Access
Recreation - Fitness Centres	Fitness Centres – Personal Training
Recreation - Fitness Centres	Fitness Centres – General Fitness
Recreation - General Programs	Camps
Recreation - General Programs	Preschool Aged Programs
Recreation - General Programs	Before and After School Program
Recreation - General Programs	Children and Youth
Recreation - General Programs	Adult
Recreation - General Programs	Seniors
Recreation - Ice Rinks	Public Skating
Reserves & Investments	Managing Investment Portfolio
Reserves & Investments	Development Charge Administration
Strategic Planning	Strategic Planning

**Attachment 4: Program Classification as per Ipsos Reid**

<b>Programs in the Low-Medium Importance Range</b>	
Buildings and Facilities	Libraries
City Clerk	Licensing and Permits
Commty. Grants & Advisory Comm	Gallanough Resource Centre (GRC)
Develop&Transport Engineering	Development Inspection and Lot grading
Economic and Business Develop.	Vaughan Business Enterprise Centre (VBEC)
Economic and Business Develop.	Economic Cluster Development
Economic and Business Develop.	Employment Zone Development
Economic and Business Develop.	Business Investment and Attraction
Economic and Business Develop.	Corporate Branding and Marketing
Economic and Business Develop.	Foreign Business Development
Enforcement Services	Park and Community Patrol
Enforcement Services	By-Law enforcement - Property Standards
Enforcement Services	Bylaw Enforcement - Zoning
Enforcement Services	Bylaw Enforcement - General
Enforcement Services	Licensing Enforcement
Enforcement Services	Parking and Signs
Enforcement Services	Animal Services
Enforcement Services	Events Security
Enforcement Services	Penalty Notice, Collections, First Attendance
Vaughan Libraries	Places and Spaces
Vaughan Libraries	Provide Research Assistance
Vaughan Libraries	Technology
Vaughan Libraries	Core Programs
Vaughan Libraries - Collections	Collections

<b>Programs in the Low Importance Range</b>	
Buildings and Facilities	City Playhouse
Buildings and Facilities	Historical Buildings
City Clerk - Archival Services	Archival Services - Records
City Clerk - Archival Services	Archival Services - Local Artifacts
Commty. Grants & Advisory Comm	Arts Advisory Committee
Commty. Grants & Advisory Comm	Public Art Advisory Committee
Cultural Services	City Playhouse
Cultural Services	Heritage Vaughan
Cultural Services	Vaughan Cultural Interpretive Centre
Cultural Services	Arts
Cultural Services	Doors Open Vaughan
Cultural Services - Special Events	Winterfest, Concerts in the Park and Canada Day

Attachment 4: Program Classification as per Ipsos Reid

Programs Not Specifically Addressed by Ipsos Reid Survey	
Access Vaughan	Information Desk, General Inquiries, City Promotion
Accounting and Financial Services	Financial Statements
Accounting and Financial Services	General Accounting
Accounting and Financial Services	Accounts Payable
Accounting and Financial Services - Property Tax	Property Tax Billing and Collections
Accounting and Financial Services - Property Tax	Property Assessment
Budgeting & Financial Planning	Operating Budget Division
Budgeting & Financial Planning	Grants Research, Management, Administration
Budgeting & Financial Planning	Program Costing and Special Projects
Building Standards	O.B.C Building Permit Review & Inspections
Building Standards	License and other Client Clearance Letters.
Building Standards	Non-OBC Permit Application Review (Signs, Pools)
Building Standards	Lawyers Compliance and Written Zoning Responses
Building Standards	Title Restriction Clearances
Buildings and Facilities	Cafeteria Services
Buildings and Facilities	Building Construction
Buildings and Facilities	Municipal Buildings
Buildings and Facilities	Other Buildings -Older Adult Centres, Radio Tower,
City Clerk	Council Secretariat Services
City Clerk	Records Management Services
City Clerk	Elections
City Clerk	Access & Privacy
City Clerk	Courier Services
City Clerk	Council Corporate
City Clerk	Corporate Mail and Printing Services
City Clerk	Insurance and Risk Management
Commty. Grants & Advisory Comm	Accessibility Advisory Committee
Commty. Grants & Advisory Comm	Communities in Bloom
Commty. Grants & Advisory Comm	Safe City Program
Commty. Grants & Advisory Comm	Police Community Liaison Program
Commty. Grants & Advisory Comm	Non Profit Housing (NHP)
Commty. Grants & Advisory Comm	Community Equity and Diversity Program
Commty. Grants & Advisory Comm	Vaughan Youth Cabinet (VYC)
Commty. Grants & Advisory Comm	Senior Association of Vaughan (SAVI)
Corporate Communications	Media Relations
Corporate Communications	Marketing and Promotion
Corporate Communications	Communications Support -Internal, External, Crisis
Corporate Communications	City Website Content Management
Cultural Services - Special Events	Children's Holiday Functions

Attachment 4: Program Classification as per Ipsos Reid

Programs Not Specifically Addressed by Ipsos Reid Survey	
Cultural Services - Special Events	Official Openings and Ceremonies
Cultural Services - Special Events	Employee Events
Cultural Services - Special Events	Volunteer Recognition Awards Ceremony
Emergency Planning	Public Awareness and Education
Emergency Planning	Plans and Procedures
Emergency Planning	Risk Analysis/Critical Infrastructure
Emergency Planning	Exercises and Training
Emergency Planning	Business Continuity Planning
Environmental Sustainability	Environmental Sustainability
Fleet Management	Repairs and Maintenance
Fleet Management	Fuel Pumps
Human Resources	Labour Relations
Human Resources	Crossing Guards
Human Resources	Compensation and Benefits
Human Resources	Health and Safety
Human Resources	Learning and Development
Human Resources	Recruitment
Information & Technology Mgmt.	Project Management
Information & Technology Mgmt.	Business Analysis
Information & Technology Mgmt.	HelpDesk
Information & Technology Mgmt.	Data & Voice Network Management
Information & Technology Mgmt.	Data Centre Operations
Information & Technology Mgmt.	Technology & Telecommunications Asset Management
Information & Technology Mgmt.	Solutions Management
Integrity Commissioner	Integrity Commissioner
Legal Services	Legal Advice
Legal Services	Legal Actions
Legal Services	Drafting and Reviewing Documents
Operational Audit	Internal Audit
Parks and Forestry Operations	Cemetery
Parks and Forestry Operations - Non Sports	Life Saving Stations at Storm Water Ponds
Parks and Forestry Operations - Non Sports	Portable Washrooms
Parks Development	Special Projects, Plans & Studies
Public Works - Roads Maintenance	Graffiti removal
Public Works - Roads Maintenance	Yard Operations
Purchasing Services	Procurement Contract Services
Recreation	Advertising
Recreation	Vending & Concessions
Recreation	YRT
Reserves & Investments	Letters of Credit and Securities
Vaughan Libraries	Non-Core Programs & Events

**Attachment #5: Mandatory Programs**

	<b>Department - Division</b>	<b>Service Programs</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Net (Revenue) / Expense</b>
1	Public Works - Roads Maintenance	Platform Maintenance (linear repairs and pm)	115	\$ -	\$ 7,093,832	\$ 7,093,832
2	Public Works - Winter Control	Salting & Sanding	131	(43,000)	6,239,478	6,196,478
3	Public Works - Winter Control	Road Snow Clearing	128	-	2,424,819	2,424,819
4	Development Planning	Urban Design and Landscape Architecture	103	(5,000)	451,510	446,510
5	Public Works - Roads Maintenance	Road Sign Maintenance	116	-	378,270	378,270
6	Public Works - Winter Control	Ice and Snow Removal	130	-	325,148	325,148
7	Engineering Services	Pavement Markings	114	-	274,000	274,000
8	City Clerk	Access & Privacy	168	(3,700)	205,020	201,320
9	Parks and Forestry Operations	Cemetery	50	(103,131)	297,742	194,611
10	Public Works - Roads Maintenance	Road Patrol	117	-	177,150	177,150
11	Policy Planning	OMB Appeals to VOP 2010 and Secondary Plans	106	-	120,181	} 170,181
12	Development Planning	OMB Hearings	101	-	50,000	
13	City Clerk	Committee of Adjustment and Development Services	172	(410,621)	566,145	155,524
14	Emergency Planning	Public Awareness and Education	8	-	61,673	61,673
15	Commty. Grants & Advisory Comm	Accessibility Advisory Committee	32	-	6,750	6,750
16	Development Planning	Application Examination and Approval (Note 2)	100	(3,100,000)	2,120,013	(979,987)
17	Building Standards	O.B.C Building Permit Review & Inspections (Note 2)	95	(7,438,122)	5,634,571	(1,803,551)
<b>Sub-Total - Mandatory: Service Program</b>				<b>\$ (11,103,574)</b>	<b>\$ 26,426,303</b>	<b>\$ 15,322,729</b>
	<b>Department - Division</b>	<b>Support Program</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Net Revenue / (Expense)</b>
1	City Clerk	Elections	173	\$ -	\$ 1,224,000	\$ 1,224,000
2	City Clerk	Council Secretariat Services	166	-	1,193,400	1,193,400
3	Budgeting & Financial Planning	Operating Budget Division	157	-	1,110,000	1,110,000
4	Accounting & Financial Services	Property Tax Billing and Collections	155	-	878,035	878,035
5	Human Resources	Labour Relations	188	-	854,000	854,000
6	Accounting & Financial Services	Financial Statements	152	-	520,583	520,583
7	Budgeting & Financial Planning	Capital Budget & Accounting, Reserves & Trust Mgt	161	-	499,500	499,500
8	City Clerk	Records Management Services	167	-	465,120	465,120
9	Policy Planning	Vaughan Official Plan 2010 (VOP 2010)	104	-	180,272	180,272
10	City Clerk	Archival Services - Records	176	-	120,066	120,066
11	Emergency Planning	Exercises and Training	7	-	61,762	61,762
12	Emergency Planning	Plans and Procedures	4	-	31,996	31,996
13	Emergency Planning	Risk Analysis/Critical Infrastructure	5	-	15,560	15,560
<b>Sub-Total - Mandatory: Support Program</b>				<b>\$ -</b>	<b>\$ 7,154,294</b>	<b>\$ 7,154,294</b>
<b>Total - Mandatory Programs</b>				<b>\$ (11,103,574)</b>	<b>\$ 33,580,597</b>	<b>\$ 22,477,023</b>
Note 1: Expense Budget shows departmental expense only and not full cost of providing the service.						
Note 2: Revenues are based on full cost recovery; expenses shown are departmental only and not at full cost of providing the service.						

**Attachment #6: Standard Programs  
Essential, Traditional and Desirable**

<b>Standard Essential Programs</b>					
<b>Department - Division</b>	<b>Service Program</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Net (Revenue) / Expense</b>
1 Fire and Rescue Services	Fire Operations - Fire response	14	\$ (428,415)	\$ 29,644,588	\$ 29,216,173
2 Vaughan Libraries - Collections	Collections	204	(287,990)	5,244,867	4,956,877
3 Public Works - Waste Management	Garbage	122	(125,000)	4,386,804	4,261,804
4 Engineering Services	Linear Infrastructure Renewal Management	111	-	3,076,239	3,076,239
5 Public Works - Waste Management	Blue Box (Recycling) Collection	124	(950,000)	3,066,465	2,116,465
6 Fire and Rescue Services	Fire Prevention	13	(40,767)	1,802,562	1,761,795
7 Enforcement Services	By-Law enforcement - Property Standards	178	(10,000)	626,040	} 1,421,660
8 Enforcement Services	By-Law Enforcement - Zoning	179	(10,000)	503,370	
9 Enforcement Services	By-Law Enforcement - General	180	(5,000)	317,250	
10 Public Works - Waste Management	Green Bin (Organics) Collection	125	(14,000)	1,386,318	1,372,318
11 Public Works - Waste Management	Leaf and Yard Waste & Christmas Tree Collection	123	-	1,163,806	1,163,806
12 Vaughan Libraries	Core Programs	202	(13,300)	1,036,615	1,023,315
13 Enforcement Services	Animal Services	186	(329,345)	1,022,195	692,850
14 Legal Services	OMB Hearings	194	-	418,716	418,716
15 Enforcement Services	Licensing Enforcement	181	(186,000)	229,830	43,830
16 Recreation	YRT	77	(1,500,000)	1,501,350	1,350
17 Parks and Forestry Operations - Forestry	Emerald Ash Borer	57	-	-	-
18 Enforcement Services	Parking and Signs	182	(1,700,000)	1,511,520	(188,480)
<b>Sub-Total - Standard Essential: Service Program</b>			<b>\$ (5,599,817)</b>	<b>\$ 56,938,534</b>	<b>\$ 51,338,717</b>
<b>Department - Division</b>	<b>Support Program</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Net (Revenue) / Expense</b>
1 Fleet Management	Fuel Pumps	48	\$ (500)	\$ 1,519,135	\$ 1,518,635
2 Fire and Rescue Services	Fire Communication - Fire Dispatch	9	(35,000)	1,373,257	1,338,257
3 Accounting & Financial Services	General Accounting	153	-	808,464	808,464
4 Fire and Rescue Services	Fire Training	10	-	716,105	716,105
5 Human Resources	Recruitment	187	-	648,000	648,000
6 Fire and Rescue Services	Fire Mechanical - Vaughan Vehicles R and M	12	(55,496)	700,034	644,538
7 Accounting & Financial Services	Accounts Payable	154	-	575,760	575,760
8 Buildings and Facilities	Fire Stations	22	-	500,000	500,000
9 Reserves & Investments	Development Charge Administration	164	-	196,821	196,821
10 Develop&Transport Engineering	Transportation Engineering	109	(1,000,000)	1,061,400	61,400
11 Develop&Transport Engineering	Development Services	107	(1,100,000)	1,061,400	(38,600)
<b>Sub-Total - Standard Essential: Support Program</b>			<b>\$ (2,190,996)</b>	<b>\$ 9,160,376</b>	<b>\$ 6,969,380</b>
<b>Total - Standard Essential Programs</b>			<b>\$ (7,790,813)</b>	<b>\$ 66,098,910</b>	<b>\$ 58,308,097</b>

**Attachment #6: Standard Programs  
Essential, Traditional and Desirable**

<b>Standard Traditional Programs</b>						
	<b>Department - Division</b>	<b>Service Program</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Net (Revenue) / Expense</b>
1	Parks and Forestry Operations - Non Sports	Boulevard Maintenance	52	\$ -	\$ 2,288,751	\$ 2,288,751
2	Vaughan Libraries	Provide Research Assistance	200	(25,700)	1,966,936	1,941,236
3	Parks and Forestry Operations - Forestry	Tree Maintenance	53	(23,640)	1,473,160	1,449,520
4	Public Works - Roads Maintenance	Roadway Sweeping	118	-	1,025,785	1,025,785
5	Policy Planning	Secondary Plans/Local Studies/Specialized Projects	105	-	901,360	901,360
6	Engineering Services	Traffic Studies (Existing)	112	-	620,500	620,500
7	Develop&Transport Engineering	Development Inspection and Lot grading	108	(185,000)	774,822	589,822
8	Parks Development	Park / Open Space Planning, Design & Construction	72	-	421,040	421,040
9	Corporate Communications	Communications Support -Internal, External, Crisis	136	-	380,112	380,112
10	Parks Development	Park Facilities Replacement / Redevelopment	73	-	263,150	263,150
11	Cultural Services	Heritage Vaughan	40	-	220,000	220,000
12	Economic and Business Develop.	Economic Cluster Development	141	-	195,601	195,601
13	Economic and Business Develop.	Employment Zone Development	142	-	195,601	195,601
14	Parks Development	Trail Network Planning, Design & Construction	74	-	184,205	184,205
15	Economic and Business Develop.	Business Investment and Attraction	143	-	163,001	163,001
16	Parks and Forestry Operations - Forestry	Urban Reforestation	54	(1,000)	115,882	114,882
17	Building Standards	Title Restriction Clearances	99	(140,000)	236,360	96,360
18	Reserves & Investments	Letters of Credit and Securities	163	(25,000)	121,200	96,200
19	Parks and Forestry Operations - Forestry	Storm Clean-up	56	-	82,155	82,155
20	Develop&Transport Engineering	Engineering Planning & Studies Division	110	(1,000,000)	1,061,400	61,400
21	Fire and Rescue Services	Fire Emergency Medical - Defibrillator Program	11	-	58,787	58,787
22	Parks and Forestry Operations - Forestry	Woodlot Management	55	-	55,562	55,562
23	Public Works - Winter Control	Snow fencing	132	-	32,515	32,515
24	Public Works - Roads Maintenance	Graffiti removal	120	-	17,939	17,939
25	Building Standards	License and other Client Clearance Letters.	98	(53,250)	42,048	(11,202)
26	Engineering Services	Utility Coordination	113	(134,754)	93,500	(41,254)
27	City Clerk	Licensing and Permits	171	(1,069,622)	628,968	(440,654)
	<b>Sub-Total - Standard Traditional: Service Program</b>			<b>\$ (2,657,966)</b>	<b>\$ 13,620,340</b>	<b>\$ 10,962,374</b>



**Attachment #6: Standard Programs  
Essential, Traditional and Desirable**

<b>Standard Traditional Programs (con't)</b>						
	<b>Department - Division</b>	<b>Support Program</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Net (Revenue) / Expense</b>
1	Buildings and Facilities	Community Centres	19	\$ (45,000)	\$ 10,700,000	\$ 10,655,000
2	City Clerk	Insurance and Risk Management	174	-	4,727,000	4,727,000
3	Buildings and Facilities	Building Construction	16	-	4,201,774	4,201,774
4	Buildings and Facilities	Municipal Buildings	20	(51,000)	2,730,000	2,679,000
5	Information & Technology Mgmt.	Solutions Management	150	-	2,305,334	2,305,334
6	Information & Technology Mgmt.	Data & Voice Network Management	145	-	1,568,877	1,568,877
7	Purchasing Services	Procurement Contract Services	160	(30,000)	1,357,997	1,327,997
8	Fleet Management	Repairs and Maintenance	47	-	1,051,709	1,051,709
9	Information & Technology Mgmt.	Technology & Telecommunications Asset Mgmt	149	-	808,242	808,242
10	City Clerk	Corporate Mail and Printing Services	169	-	756,831	756,831
11	Buildings and Facilities	Historical Buildings	18	-	675,000	675,000
12	Information & Technology Mgmt.	Data Centre Operations	146	-	504,129	504,129
13	Legal Services	Legal Advice	193	-	502,458	502,458
14	Legal Services	Legal Actions	195	-	418,716	418,716
15	Economic and Business Develop.	Corporate Branding and Marketing	144	-	407,502	407,502
16	Human Resources	Health and Safety	190	-	347,000	347,000
17	Legal Services	Drafting and Reviewing Documents	196	-	334,972	334,972
18	Human Resources	Learning and Development	191	-	233,000	233,000
19	Reserves & Investments	Managing Investment Portfolio	165	-	221,683	221,683
20	Accounting & Financial Services	Property Assessment	156	-	194,319	194,319
21	Legal Services - Real Estate	Acquisitions and Dispositions of Land	197	(7,000)	184,207	177,207
22	Legal Services - Real Estate	Cash-in-Lieu of Parkland Dedication	198	(7,000)	184,207	177,207
23	Parks Development	Special Projects, Plans & Studies	71	-	157,890	157,890
24	Human Resources	Compensation and Benefits	189	-	153,000	153,000
25	Budgeting & Financial Planning	Program Costing and Special Projects	159	-	133,200	133,200
26	Buildings and Facilities	Libraries	23	-	100,000	100,000
27	Parks Development	Parkland / Open Space Acquisitions	75	-	89,471	89,471
28	Public Works - Winter Control	Yard Operations (Stockpiling salt/sand)	133	-	50,213	} 66,212
29	Public Works - Roads Maintenance	Yard Operations	119	(58,000)	73,999	
	<b>Sub-Total - Standard Traditional: Support Program</b>			<b>\$ (198,000)</b>	<b>\$ 35,172,730</b>	<b>\$ 34,974,730</b>
	<b>Total - Standard Traditional Programs</b>			<b>\$ (2,855,966)</b>	<b>\$ 48,793,070</b>	<b>\$ 45,937,104</b>

**Attachment #6: Standard Programs  
Essential, Traditional and Desirable**

<b>Standard Desirable Programs</b>						
<b>Department - Division</b>	<b>Service Program</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Net (Revenue) / Expense</b>	
1 Vaughan Libraries	Places and Spaces	199	\$ (38,500)	\$ 1,929,000	\$ 1,890,500	
2 Parks and Forestry Operations	Horticulture	49	(2,000)	1,638,086	1,636,086	
3 Parks and Forestry Operations - Non Sports	Trails / Paths / Open Spaces	70	(14,220)	1,145,225	1,131,005	
4 Recreation - Aquatics	Aquatics – Instructional	88	(2,957,000)	3,940,600	983,600	
5 Vaughan Libraries	Technology	201	(11,700)	912,715	901,015	
6 Parks and Forestry Operations - Sports	Baseball	58	-	878,801	878,801	
7 Parks and Forestry Operations - Sports	Soccer	59	-	855,935	855,935	
8 Access Vaughan	Information Desk, General Inquiries, City Promotion	134	-	828,691	828,691	
9 Recreation - General Programs	Children and Youth	85	(751,391)	1,499,300	747,909	
10 Recreation - General Programs	Preschool Aged Programs	83	(751,391)	1,467,950	716,559	
11 Recreation - Aquatics	Recreational Programs and Open Access	89	(690,000)	1,131,100	441,100	
12 Parks and Forestry Operations - Non Sports	Water Parks	66	-	431,583	431,583	
13 Recreation - General Programs	Seniors	87	(300,556)	624,800	324,244	
14 Parks and Forestry Operations - Non Sports	Playgrounds	65	(9,210)	286,986	277,776	
15 Building Standards	Lawyers Compliance and Written Zoning Responses	97	(22,475)	300,070	277,595	
16 Recreation - General Programs	Adult	86	(150,278)	406,450	256,172	
17 Recreation - General Programs	Before and After School Program	84	(266,684)	520,100	253,416	
18 Recreation - General Programs	Camps	76	(2,205,000)	2,458,200	253,200	
19 Economic and Business Develop.	Foreign Business Development	139	-	202,284	202,284	
20 Enforcement Services	Penalty Notice, Collections, First Attendance	184	(45,000)	225,600	180,600	
21 Parks and Forestry Operations - Non Sports	Portable Washrooms	69	-	178,410	178,410	
22 Cultural Services	Arts	39	(4,000)	177,000	173,000	
23 Recreation	Services in Kind	81	(50,000)	199,025	149,025	
24 Cultural Services	Doors Open Vaughan	41	-	70,000	70,000	
25 Recreation - Ice Rinks	Public Skating	94	(87,500)	153,050	65,550	
26 Parks and Forestry Operations - Sports	Tennis	60	-	24,879	24,879	
27 Parks and Forestry Operations - Sports	Skate Parks	62	-	15,802	15,802	
28 Enforcement Services	Events Security	183	-	14,100	14,100	
29 Parks and Forestry Operations - Sports	Basketball	64	-	12,439	12,439	
30 Cultural Services - Special Events	Winterfest, Concerts in the Park and Canada Day	42	(115,900)	127,000	11,100	
31 Cultural Services - Special Events	Official Openings and Ceremonies	44	-	11,000	11,000	
32 Cultural Services	Vaughan Cultural Interpretive Centre	38	-	9,400	9,400	
33 Commt. Grants & Advisory Comm	Vaughan Youth Cabinet (VYC)	31	-	6,850	6,850	
34 Commt. Grants & Advisory Comm	Community Equity and Diversity Program	30	-	6,800	6,800	
35 Commt. Grants & Advisory Comm	Arts Advisory Committee	34	-	6,800	6,800	
36 Commt. Grants & Advisory Comm	Public Art Advisory Committee	35	-	6,800	6,800	
37 Parks and Forestry Operations - Sports	Bocce	61	-	4,280	4,280	
38 Commt. Grants & Advisory Comm	Senior Association of Vaughan (SAVI)	33	-	2,500	2,500	
39 Parks and Forestry Operations - Sports	Cricket	63	-	-	-	
40 Building Standards	Non-OBC Permit Application Review (Signs, Pools)	96	(225,500)	163,735	(61,765)	
41 Recreation - Fitness Centres	Fitness Centres – General Fitness	90	(3,095,000)	2,863,900	(231,100)	
42 Recreation	Permits/Hockey/Figure Skating	92	(2,956,000)	771,400	(2,184,600)	
<b>Sub-Total - Standard Desirable: Service Program</b>			<b>\$ (14,749,305)</b>	<b>\$ 26,508,647</b>	<b>\$ 11,759,342</b>	

**Attachment #6: Standard Programs  
Essential, Traditional and Desirable**

<b>Standard Desirable Programs (con't)</b>					
<b>Department - Division</b>	<b>Support Program</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Net (Revenue) / Expense</b>
1 Buildings and Facilities	Other Buildings -Older Adult Centres, Radio Tower,	26	\$ (49,000)	\$ 860,000	\$ 811,000
2 Information & Technology Mgmt.	HelpDesk	151	-	808,140	808,140
3 Buildings and Facilities	Parks Facilities	21	-	511,000	511,000
4 Corporate Communications	Marketing and Promotion	137	-	260,000	260,000
5 Development Planning	GIS Geographic Information System	102	(11,892)	253,873	241,981
6 Strategic Planning	Strategic Planning	1	-	221,120	221,120
7 Corporate Communications	Media Relations	135	-	220,000	220,000
8 Public Works - Waste Management	Waste - Promotion and Education	121	-	207,265	207,265
9 Corporate Communications	City Website Content Management	138	-	200,000	200,000
10 Operational Audit	Internal Audit	3	-	195,000	195,000
11 City Clerk	Council Corporate	175	-	110,160	110,160
12 City Clerk	Courier Services	170	-	63,180	63,180
13 Cultural Services - Special Events	Employee Events	43	-	12,000	12,000
14 Cultural Services - Special Events	Volunteer Recognition Awards Ceremony	46	-	2,000	2,000
<b>Sub-Total - Standard Desirable: Support Program</b>			<b>\$ (60,892)</b>	<b>\$ 3,923,738</b>	<b>\$ 3,862,846</b>
<b>Total - Standard Desirable Programs</b>			<b>\$ (14,810,197)</b>	<b>\$ 30,432,385</b>	<b>\$ 15,622,188</b>
Note 1: Expense Budget shows departmental expense only and not full cost of providing the service.					

**Attachment 7: Premium Programs**

<b>Premium Programs - City Building</b>						
	<b>Department - Division</b>	<b>Program</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Net (Revenue) / Expense</b>
1	Information & Technology Mgmt.	Project Management	147	\$ -	\$ 868,068	\$ 868,068
2	Information & Technology Mgmt.	Business Analysis	148	-	868,068	868,068
3	Budgeting & Financial Planning	Long Range Financial Planning (LRFP)	158	-	277,500	277,500
4	Environmental Sustainability	Environmental Sustainability	2	-	268,205	268,205
5	Integrity Commissioner	Integrity Commissioner	15	-	199,940	199,940
6	Enforcement Services	Park and Community Patrol	185	(300,000)	465,300	165,300
7	City Clerk	Archival Services - Local Artifacts	177	-	120,066	120,066
8	Commt. Grants & Advisory Comm	Communities in Bloom	27	(10,000)	80,140	70,140
9	Budgeting & Financial Planning	Grants Research, Management, Admin.	162	(109,122)	122,100	12,978
10	Emergency Planning	Business Continuity Planning	6	-	7,434	7,434
11	Economic and Business Develop.	Vaughan Business Enterprise Centre (VBEC)	140	(190,000)	196,333	6,333
	<b>Sub-Total - Premium: City Building</b>			<b>\$ (609,122)</b>	<b>\$ 3,473,154</b>	<b>\$ 2,864,032</b>
<b>Premium Programs - Offered Privately</b>						
	<b>Department - Division</b>	<b>Program</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Net (Revenue) / Expense</b>
1	Parks and Forestry Operations - Non Sports	Path/Sidewalk snow cleaning	67	\$ -	\$ 2,055,968	\$ 2,055,968
2	Public Works - Winter Control	Windrow Snow Clearing	129	-	1,177,540	1,177,540
3	Recreation	Sports Village	93	(861,000)	1,212,700	351,700
4	Parks and Forestry Operations - Non Sports	Life Saving Stations at Storm Water Ponds	51	-	162,099	162,099
5	Vaughan Libraries	Non-Core Programs & Events	203	(55,900)	200,346	144,446
6	Buildings and Facilities	City Playhouse	25	-	52,000	103,000
7	Cultural Services	City Playhouse	82	(399,000)	450,000	
8	Parks and Forestry Operations - Non Sports	Uplands Golf/Ski	68	-	52,334	99,834
9	Buildings and Facilities	Uplands Golf/Ski	24	-	47,500	
10	Commt. Grants & Advisory Comm	Gallanough Resource Centre (GRC)	28	-	34,410	34,410
11	Buildings and Facilities	Cafeteria Services	17	(25,000)	55,226	30,226
12	Cultural Services - Special Events	Children's Holiday Functions	45	(2,500)	19,900	17,400
13	Public Works - Waste Management	Backyard Composters	126	(2,000)	9,242	7,242
14	Public Works - Waste Management	Large Appliance Collection program	127	(16,200)	9,370	(6,830)
15	Recreation	Bowling Alley (Maple CC)	78	(55,000)	46,350	(8,650)
16	Recreation	Fitness Centres – Personal Training	91	(146,000)	131,425	(14,575)
17	Recreation	Advertising	79	(57,400)	31,350	(26,050)
18	Recreation	Vending & Concessions	80	(153,000)	31,350	(121,650)
	<b>Sub-Total - Premium: Offered Privately</b>			<b>\$ (1,773,000)</b>	<b>\$ 5,779,109</b>	<b>\$ 4,006,109</b>
<b>Premium Programs - Related to Activities at Other Levels of Government</b>						
	<b>Department - Division</b>	<b>Program</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Net (Revenue) / Expense</b>
1	Human Resources	Crossing Guards	192	\$ -	\$ 1,000,000	\$ 1,000,000
2	Commt. Grants & Advisory Comm	Safe City Program	29	-	11,695	11,695
3	Commt. Grants & Advisory Comm	Police Community Liaison Program	36	-	4,890	4,890
4	Commt. Grants & Advisory Comm	Non Profit Housing (NHP)	37	-	-	-
	<b>Sub-Total - Premium: Related to Activities at other Levels of Government</b>			<b>\$ -</b>	<b>\$ 1,016,585</b>	<b>\$ 1,016,585</b>
	<b>Total - Premium Programs</b>			<b>\$ (2,382,122)</b>	<b>\$ 10,268,849</b>	<b>\$ 7,886,727</b>
Note 1: Expense Budget shows departmental expense only and not full cost of providing the service.						

**Attachment #8: Programs Serving Community Groups or Individuals**

Fee Potential						
	Department - Division	Program	Index #	Revenue Budget	Expense Budget (Note 1)	Expense Recovery
1	Public Works - Waste Management	Leaf and Yard Waste & Christmas Tree Collection	123	-	1,163,806	0%
2	Buildings and Facilities	Parks Facilities	21	-	511,000	0%
3	Parks and Forestry Operations - Non Sports	Water Parks	66	-	431,583	0%
4	Parks and Forestry Operations - Non Sports	Portable Washrooms	69	-	178,410	0%
5	Buildings and Facilities	Libraries	23	-	100,000	0%
6	Parks and Forestry Operations - Non Sports	Uplands Golf/Ski	68	}	99,834	0%
7	Buildings and Facilities	Uplands Golf/Ski	24			
8	Commty. Grants & Advisory Comm	Gallanough Resource Centre (GRC)	28	-	34,410	0%
9	Parks and Forestry Operations - Sports	Skate Parks	62	-	15,802	0%
10	Parks and Forestry Operations - Sports	Basketball	64	-	12,439	0%
11	Vaughan Libraries	Provide Research Assistance	200	(25,700)	1,966,936	1%
12	City Clerk	Access & Privacy	168	(3,700)	205,020	2%
13	Building Standards	Lawyers Compliance and Written Zoning Responses	97	(22,475)	300,070	7%
14	Cultural Services - Special Events	Children's Holiday Functions	45	(2,500)	19,900	13%
15	Enforcement Services	Penalty Notice, Collections, First Attendance	184	(45,000)	225,600	20%
16	Public Works - Waste Management	Backyard Composters	126	(2,000)	9,242	22%
17	Develop&Transport Engineering	Development Inspection and Lot grading	108	(185,000)	774,822	24%
18	Recreation	Services in Kind *	81	(50,000)	199,025	25%
19	Vaughan Libraries	Non-Core Programs & Events	203	(55,900)	200,346	28%
20	Parks and Forestry Operations	Cemetery	50	(103,131)	297,742	35%
21	Recreation - General Programs	Adult *	86	(150,278)	406,450	37%
22	Buildings and Facilities	Cafeteria Services	17	(25,000)	55,226	45%
23	Recreation - General Programs	Seniors *	87	(300,556)	624,800	48%
24	Recreation - General Programs	Children and Youth *	85	(751,391)	1,499,300	50%
25	Recreation - General Programs	Preschool Aged Programs *	83	(751,391)	1,467,950	51%
26	Recreation - General Programs	Before and After School Program *	84	(266,684)	520,100	51%
27	Recreation - Ice Rinks	Public Skating *	94	(87,500)	153,050	57%
28	Building Standards	Title Restriction Clearances	99	(140,000)	236,360	59%
29	Recreation - Aquatics	Recreational Programs and Open Access *	89	(690,000)	1,131,100	61%
30	Recreation	Sports Village *	93	(861,000)	1,212,700	71%
31	City Clerk	Committee of Adjustment and Development Services *	172	(410,621)	566,145	73%
32	Recreation - Aquatics	Aquatics – Instructional *	88	(2,957,000)	3,940,600	75%
33	Cultural Services	City Playhouse	82	}	502,000	79%
34	Buildings and Facilities	City Playhouse	25			
35	Recreation - General Programs	Camps *	76	(2,205,000)	2,458,200	90%
36	Recreation	Fitness Centres – General Fitness *	90	(3,095,000)	2,863,900	108%
37	Recreation	Fitness Centres – Personal Training *	91	(146,000)	131,425	111%
38	Parks and Forestry Operations - Sports	Baseball *	58	}	2,535,295	117%
39	Parks and Forestry Operations - Sports	Soccer *	59			
40	Parks and Forestry Operations - Sports	Cricket	63			
41	Parks and Forestry Operations - Sports	Tennis	60			
42	Parks and Forestry Operations - Sports	Bocce *	61			
43	Recreation	Permits/Hockey/Figure Skating *	92			
44	Recreation	Bowling Alley (Maple CC) *	78	(55,000)	46,350	119%
45	Building Standards	O.B.C Building Permit Review & Inspections (Note 2) *	95	(7,438,122)	5,634,571	132%
46	Building Standards	Non-OBC Permit Application Review (Signs, Pools)	96	(225,500)	163,735	138%
47	Engineering Services	Utility Coordination	113	(134,754)	93,500	144%
48	Development Planning	Application Examination and Approval	100	(3,100,000)	2,120,013	146%
49	Public Works - Waste Management	Large Appliance Collection program	127	(16,200)	9,370	173%
50	Recreation	Advertising *	79	(57,400)	31,350	183%
51	Recreation	Vending & Concessions *	80	(153,000)	31,350	488%
	<b>Sub-Total - Programs with Fee Potential</b>			<b>\$ (27,867,803)</b>	<b>\$ 35,180,827</b>	<b>79%</b>
	Note 1: Expense Budget shows departmental expense only and not full cost of providing the service.					
	Note 2: Revenues are based on full cost recovery; expenses shown are departmental only and not at full cost of providing the service.					
	* = Items have undergone a user-fee study					

**Attachment #8: Programs Serving Community Groups or Individuals**

<b>Sponsorship Potential</b>						
	<b>Department - Division</b>	<b>Program</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Expense Recovery</b>
1	Buildings and Facilities	Historical Buildings	18	-	675,000	0%
2	Economic and Business Develop.	Foreign Business Development	139	-	202,284	0%
3	Cultural Services	Doors Open Vaughan	41	-	70,000	0%
4	Enforcement Services	Events Security	183	-	14,100	0%
5	Cultural Services - Special Events	Employee Events	43	-	12,000	0%
6	Cultural Services - Special Events	Official Openings and Ceremonies	44	-	11,000	0%
7	Cultural Services	Vaughan Cultural Interpretive Centre	38	-	9,400	0%
8	Commty. Grants & Advisory Comm	Vaughan Youth Cabinet (VYC)	31	-	6,850	0%
9	Commty. Grants & Advisory Comm	Community Equity and Diversity Program	30	-	6,800	0%
10	Commty. Grants & Advisory Comm	Arts Advisory Committee	34	-	6,800	0%
11	Commty. Grants & Advisory Comm	Public Art Advisory Committee	35	-	6,800	0%
12	Commty. Grants & Advisory Comm	Accessibility Advisory Committee	32	-	6,750	0%
13	Commty. Grants & Advisory Comm	Senior Association of Vaughan (SAV)	33	-	2,500	0%
14	Cultural Services - Special Events	Volunteer Recognition Awards Ceremony	46	-	2,000	0%
15	Cultural Services	Arts	39	(4,000)	177,000	2%
16	Parks and Forestry Operations - Non Sports	Playgrounds	65	(9,210)	286,986	3%
17	Buildings and Facilities	Other Buildings -Older Adult Centres, Radio Tower,	26	(49,000)	860,000	6%
18	Commty. Grants & Advisory Comm	Communities in Bloom	27	(10,000)	80,140	12%
19	Cultural Services - Special Events	Winterfest, Concerts in the Park and Canada Day	42	(115,900)	127,000	91%
	<b>Sub-Total - Programs with Sponsorship Potential</b>			<b>\$ (188,110)</b>	<b>\$ 2,563,410</b>	<b>7%</b>
<b>Other Consideration</b>						
	<b>Department - Division</b>	<b>Program</b>	<b>Index #</b>	<b>Revenue Budget</b>	<b>Expense Budget (Note 1)</b>	<b>Expense Recovery</b>
1	Public Works - Winter Control	Windrow Snow Clearing	129	\$ -	\$ 1,177,540	0%
2	Human Resources	Crossing Guards	192	-	1,000,000	0%
3	Policy Planning	Secondary Plans/Local Studies/Specialized Projects	105	-	901,360	0%
4	Legal Services	OMB Hearings	194	}	-	-
5	Policy Planning	OMB Appeals to VOP 2010 and Secondary Plans	106			
6	Development Planning	OMB Hearings	101			
7	Corporate Communications	City Website Content Management	138	-	200,000	0%
8	Development Planning	Urban Design and Landscape Architecture	103	(5,000)	451,510	1%
9	Vaughan Libraries	Technology	201	(11,700)	912,715	1%
10	Vaughan Libraries	Core Programs	202	(13,300)	1,036,615	1%
11	Vaughan Libraries	Places and Spaces	199	(38,500)	1,929,000	2%
12	Development Planning	GIS Geographic Information System	102	(11,892)	253,873	5%
13	Vaughan Libraries - Collections	Collections	204	(287,990)	5,244,867	5%
14	Recreation	YRT	77	(1,500,000)	1,501,350	100%
	<b>Sub-Total - Programs with Other Consideration</b>			<b>\$ (1,868,382)</b>	<b>\$ 15,197,727</b>	<b>12%</b>
	<b>Total - Programs Benefiting Smaller Groups or Individuals</b>			<b>\$ (29,924,295)</b>	<b>\$ 52,941,965</b>	<b>57%</b>
Note 1: Expense Budget shows departmental expense only and not full cost of providing the service.						

**Attachment 9: Programs Offered by the Private Sector or Responsibility of Other Levels of Government**

<b>All Program Classifications - Offered by the Private Sector</b>							
Department - Division	Program	Classification	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense	
1 Parks and Forestry Operations - Non Sports	Path/Sidewalk snow cleaning	Premium	67	\$ -	\$ 2,055,968	\$ 2,055,968	
2 Recreation - Aquatics	Aquatics – Instructional	Std - Desirable	88	(2,957,000)	3,940,600	} 1,424,700	
3 Recreation - Aquatics	Recreational Programs and Open Access	Std - Desirable	89	(690,000)	1,131,100		
4 Public Works - Winter Control	Windrow Snow Clearing	Premium	129	-	1,177,540	1,177,540	
5 Recreation	Sports Village	Premium	93	(861,000)	1,212,700	351,700	
6 Recreation - General Programs	Before and After School Program	Std - Desirable	84	(266,684)	520,100	253,416	
7 Recreation - General Programs	Camps	Std - Desirable	76	(2,205,000)	2,458,200	253,200	
8 Vaughan Libraries	Non-Core Programs & Events	Premium	203	(55,900)	144,446	88,546	
9 Buildings and Facilities	City Playhouse	Premium	25	-	52,000	} 103,000	
10 Cultural Services	City Playhouse	Premium	82	(399,000)	450,000		
11 Parks and Forestry Operations - Non Sports	Uplands Golf/Ski	Premium	68		52,334	} 99,834	
12 Buildings and Facilities	Uplands Golf/Ski	Premium	24		47,500		
13 Recreation - Ice Rinks	Public Skating	Std - Desirable	94	(87,500)	153,050	65,550	
14 Commt. Grants & Advisory Comm	Gallanough Resource Centre (GRC)	Premium	28	-	34,410	34,410	
15 Public Works - Waste Management	Backyard Composters	Premium	126	(2,000)	9,242	7,242	
16 Public Works - Waste Management	Large Appliance Collection program	Premium	127	(16,200)	9,370	(6,830)	
17 Recreation	Bowling Alley (Maple CC)	Premium	78	(55,000)	46,350	(8,650)	
18 Recreation	Fitness Centres – Personal Training	Premium	91	(146,000)	131,425	} (245,675)	
19 Recreation	Fitness Centres – General Fitness	Std - Desirable	90	(3,095,000)	2,863,900		
20 Parks and Forestry Operations - Sports	Cricknet	Std - Desirable	63	-	-	} (408,266)	
21 Parks and Forestry Operations - Sports	Bocce	Std - Desirable	61	-	4,280		
22 Parks and Forestry Operations - Sports	Baseball	Std - Desirable	58	-	878,801		
23 Parks and Forestry Operations - Sports	Soccer	Std - Desirable	59	-	855,935		
24 Parks and Forestry Operations - Sports	Tennis	Std - Desirable	60	-	24,879		
25 Parks and Forestry Operations - Sports	Basketball	Std - Desirable	64	-	12,439		
26 Recreation	Permits/Hockey/Figure Skating	Std - Desirable	92	(2,956,000)	771,400		
<b>Sub-Total - Offered by the Private Sector</b>				<b>\$ (13,792,284)</b>	<b>\$ 19,037,969</b>	<b>\$ 5,245,685</b>	

<b>All Programs Classifications - Related to Activities at Other Levels of Government</b>							
Department - Division	Program	Index #	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense	
1 Human Resources	Crossing Guards	Premium	192	\$ -	\$ 1,000,000	\$ 1,000,000	
2 Commt. Grants & Advisory Comm	Safe City Program	Premium	29	-	11,695	11,695	
3 Commt. Grants & Advisory Comm	Police Community Liaison Program	Premium	36	-	4,890	4,890	
4 Commt. Grants & Advisory Comm	Non Profit Housing (NHP)	Premium	37	-	-	-	
<b>Sub-Total - Responsibility of Other Levels of Government</b>				<b>\$ -</b>	<b>\$ 1,016,585</b>	<b>\$ 1,016,585</b>	
<b>Total - Private or Other Levels of Government</b>				<b>\$ (13,792,284)</b>	<b>\$ 20,054,554</b>	<b>\$ 6,262,270</b>	

Note 1: Expense Budget shows departmental expense only and not full cost of providing the service.

**Attachment 10: Action Summary & Timeline**

Ref #	Department - Division	Program Name	Net (Revenue) / Expense	Short-Term		Medium-Term
				Council Direction on Program Offering		Potential Candidates for Operational Review
				Premium Programs	Standard Desirable Programs	
67	Parks and Forestry Operations - Non Sports	Path/Sidewalk snow cleaning	\$ 2,055,968	x		
129	Public Works - Winter Control	Windrow Snow Clearing	1,177,540	x		
192	Human Resources	Crossing Guards	1,000,000	x		
148	Information & Technology Mgmt.	Business Analysis	868,068	x		
147	Information & Technology Mgmt.	Project Management	868,068	x		
93	Recreation	Sports Village	351,700	x		
158	Budgeting & Financial Planning	Long Range Financial Planning (LRFP)	277,500	x		
2	Environmental Sustainability	Environmental Sustainability	268,205	x		
15	Integrity Commissioner	Integrity Commissioner	199,940	x		
185	Enforcement Services	Park and Community Patrol	165,300	x		
51	Parks and Forestry Operations - Non Sports	Life Savings Stations at Storm Water Ponds	162,099	x		
203	Vaughan Libraries	Non-Core Programs & Events	144,446	x		
177	City Clerk	Archival Services - Local Artifacts	120,066	x		
27	Commt. Grants & Advisory Comm	Communities in Bloom	70,140	x		
68	Parks and Forestry Operations - Non Sports	Uplands Golf/Ski	52,334	x		
25	Buildings and Facilities	City Playhouse	52,000	x		
82	Cultural Services	City Playhouse	51,000	x		
24	Buildings and Facilities	Uplands Golf/Ski	47,500	x		
28	Commt. Grants & Advisory Comm	Gallanough Resource Centre (GRC)	34,410	x		
17	Buildings and Facilities	Cafeteria Services	30,226	x		
45	Cultural Services - Special Events	Children's Holiday Functions	17,400	x		
162	Budgeting & Financial Planning	Grants Research, Management, Administration	12,978	x		
29	Commt. Grants & Advisory Comm	Safe City Program	11,695	x		
6	Emergency Planning	Business Continuity Planning	7,434	x		
126	Public Works - Waste Management	Backyard Composters	7,242	x		
140	Economic and Business Develop.	Vaughan Business Enterprise Centre (VBEC)	6,333	x		
36	Commt. Grants & Advisory Comm	Police Community Liaison Program	4,890	x		
37	Commt. Grants & Advisory Comm	Non Profit Housing (NHP)	-	x		
127	Public Works - Waste Management	Large Appliance Collection program	(6,830)	x		
78	Recreation	Bowling Alley (Maple CC)	(8,650)	x		
91	Recreation	Fitness Centres – Personal Training	(14,575)	x		
79	Recreation	Advertising	(26,050)	x		
80	Recreation	Vending & Concessions	(121,650)	x		
199	Vaughan Libraries	Places and Spaces	1,890,500		x	
49	Parks and Forestry Operations	Horticulture	1,636,086		x	
70	Parks and Forestry Operations - Non Sports	Trails / Paths / Open Spaces	1,131,005		x	
88	Recreation - Aquatics	Aquatics – Instructional	983,600		x	
201	Vaughan Libraries	Technology	901,015		x	
58	Parks and Forestry Operations - Sports	Baseball	878,801		x	
59	Parks and Forestry Operations - Sports	Soccer	855,935		x	
134	Access Vaughan	Information Desk, General Inquiries, City Promotion	828,691		x	
26	Buildings and Facilities	Other Buildings -Older Adult Centres, Radio Tower,	811,000		x	
151	Information & Technology Mgmt.	HelpDesk	808,140		x	



**Attachment 10: Action Summary & Timeline**

Ref #	Department - Division	Program Name	Net (Revenue) / Expense	Short-Term		Medium-Term
				Council Direction on Program Offering		Potential Candidates for Operational Review
				Premium Programs	Standard Desirable Programs	
85	Recreation - General Programs	Children and Youth	747,909		x	
83	Recreation - General Programs	Preschool Aged Programs	716,559		x	
21	Buildings and Facilities	Parks Facilities	511,000		x	
89	Recreation - Aquatics	Recreational Programs and Open Access	441,100		x	
66	Parks and Forestry Operations - Non Sports	Water Parks	431,583		x	
87	Recreation - General Programs	Seniors	324,244		x	
65	Parks and Forestry Operations - Non Sports	Playgrounds	277,776		x	
97	Building Standards	Lawyers Compliance and Written Zoning Responses	277,595		x	
137	Corporate Communications	Marketing and Promotion	260,000		x	
86	Recreation - General Programs	Adult	256,172		x	
84	Recreation - General Programs	Before and After School Program	253,416		x	
76	Recreation - General Programs	Camps	253,200		x	
102	Development Planning	GIS Geographic Information System	241,981		x	
1	Strategic Planning	Strategic Planning	221,120		x	
135	Corporate Communications	Media Relations	220,000		x	
121	Public Works - Waste Management	Waste - Promotion and Education	207,265		x	
139	Economic and Business Develop.	Foreign Business Development	202,284		x	
138	Corporate Communications	City Website Content Management	200,000		x	
3	Operational Audit	Internal Audit	195,000		x	
184	Enforcement Services	Penalty Notice, Collections, First Attendance	180,600		x	
69	Parks and Forestry Operations - Non Sports	Portable Washrooms	178,410		x	
39	Cultural Services	Arts	173,000		x	
81	Recreation	Services in Kind	149,025		x	
175	City Clerk	Council Corporate	110,160		x	
41	Cultural Services	Doors Open Vaughan	70,000		x	
94	Recreation - Ice Rinks	Public Skating	65,550		x	
170	City Clerk	Courier Services	63,180		x	
60	Parks and Forestry Operations - Sports	Tennis	24,879		x	
62	Parks and Forestry Operations - Sports	Skate Parks	15,802		x	
183	Enforcement Services	Events Security	14,100		x	
64	Parks and Forestry Operations - Sports	Basketball	12,439		x	
43	Cultural Services - Special Events	Employee Events	12,000		x	
42	Cultural Services - Special Events	Winterfest, Concerts in the Park and Canada Day	11,100		x	
44	Cultural Services - Special Events	Official Openings and Ceremonies	11,000		x	
38	Cultural Services	Vaughan Cultural Interpretive Centre	9,400		x	
31	Commty. Grants & Advisory Comm	Vaughan Youth Cabinet (VYC)	6,850		x	
34	Commty. Grants & Advisory Comm	Arts Advisory Committee	6,800		x	
35	Commty. Grants & Advisory Comm	Public Art Advisory Committee	6,800		x	
30	Commty. Grants & Advisory Comm	Community Equity and Diversity Program	6,800		x	
61	Parks and Forestry Operations - Sports	Bocce	4,280		x	
33	Commty. Grants & Advisory Comm	Senior Association of Vaughan (SAVI)	2,500		x	
46	Cultural Services - Special Events	Volunteer Recognition Awards Ceremony	2,000		x	
63	Parks and Forestry Operations - Sports	Cricket	-		x	

**Attachment 10: Action Summary & Timeline**

Ref #	Department - Division	Program Name	Net (Revenue) / Expense	Short-Term		Medium-Term
				Council Direction on Program Offering		Potential Candidates for Operational Review
				Premium Programs	Standard Desirable Programs	
96	Building Standards	Non-OBC Permit Application Review (Signs, Pools)	(61,765)		x	Building Stds
90	Recreation	Fitness Centres – General Fitness	(231,100)		x	
92	Recreation	Permits/Hockey/Figure Skating	(2,184,600)		x	
122	Public Works - Waste Management	Garbage	4,261,804			PW - Waste
52	Parks and Forestry Operations - Non Sports	Boulevard Maintenance	2,288,751			Parks/Forestry
124	Public Works - Waste Management	Blue Box (Recycling) Collection	2,116,465			PW - Waste
48	Fleet Management	Fuel Pumps	1,518,635			Fleet
125	Public Works - Waste Management	Green Bin (Organics) Collection	1,372,318			
123	Public Works - Waste Management	Leaf and Yard Waste & Christmas Tree Collection	1,163,806			
47	Fleet Management	Repairs and Maintenance	1,051,709			Fleet
155	Accounting & Financial Services	Property Tax Billing and Collections	878,035			Accounting
72	Parks Development	Park / Open Space Planning, Design & Construction	421,040			Parks Dev't
73	Parks Development	Park Facilities Replacement / Redevelopment	263,150			Parks Dev't
74	Parks Development	Trail Network Planning, Design & Construction	184,205			Parks Dev't
71	Parks Development	Special Projects, Plans & Studies	157,890			Parks Dev't
75	Parks Development	Parkland / Open Space Acquisitions	89,471			Parks Dev't
182	Enforcement Services	Parking and Signs	(188,480)			Enforemcent
171	City Clerk	Licensing and Permits	(440,654)			Clerks
100	Development Planning	Application Examination and Approval	(979,987)			Dev't Planning
95	Building Standards	O.B.C Building Permit Review & Inspections	(1,803,551)			Building Stds
14	Fire and Rescue Services	Fire Operations - Fire response	29,216,173			
19	Buildings and Facilities	Community Centres	10,655,000			
115	Public Works - Roads Maintenance	Platform Maintenance (linear repairs and pm)	7,093,832			
131	Public Works - Winter Control	Salting & Sanding	6,196,478			
204	Vaughan Libraries - Collections	Collections	4,956,877			
174	City Clerk	Insurance and Risk Management	4,727,000			
16	Buildings and Facilities	Building Construction	4,201,774			
111	Engineering Services	Linear Infrastructure Renewal Management	3,076,239			
20	Buildings and Facilities	Municipal Buildings	2,679,000			
128	Public Works - Winter Control	Road Snow Clearing	2,424,819			
150	Information & Technology Mgmt.	Solutions Management	2,305,334			
200	Vaughan Libraries	Provide Research Assistance	1,941,236			
13	Fire and Rescue Services	Fire Prevention	1,761,795			
145	Information & Technology Mgmt.	Data & Voice Network Management	1,568,877			
53	Parks and Forestry Operations - Forestry	Tree Maintenance	1,449,520			
9	Fire and Rescue Services	Fire Communication - Fire Dispatch	1,338,257			
160	Purchasing Services	Procurement Contract Services	1,327,997			
173	City Clerk	Elections	1,224,000			
166	City Clerk	Council Secretariat Services	1,193,400			
157	Budgeting & Financial Planning	Operating Budget Division	1,110,000			
118	Public Works - Roads Maintenance	Roadway Sweeping	1,025,785			
202	Vaughan Libraries	Core Programs	1,023,315			
105	Policy Planning	Secondary Plans/Local Studies/Specialized Projects	901,360			
188	Human Resources	Labour Relations	854,000			

**Attachment 10: Action Summary & Timeline**

Ref #	Department - Division	Program Name	Net (Revenue) / Expense	Short-Term		Medium-Term
				Council Direction on Program Offering		Potential Candidates for Operational Review
				Premium Programs	Standard Desirable Programs	
153	Accounting & Financial Services	General Accounting	808,464			
149	Information & Technology Mgmt.	Technology & Telecommunications Asset Mgmt	808,242			
169	City Clerk	Corporate Mail and Printing Services	756,831			
10	Fire and Rescue Services	Fire Training	716,105			
186	Enforcement Services	Animal Services	692,850			
18	Buildings and Facilities	Historical Buildings	675,000			
187	Human Resources	Recruitment	648,000			
12	Fire and Rescue Services	Fire Mechanical - Vaughan Vehicles R and M	644,538			
112	Engineering Services	Traffic Studies (Existing)	620,500			
178	Enforcement Services	By-Law enforcement - Property Standards	616,040			
108	Develop&Transport Engineering	Development Inspection and Lot grading	589,822			
154	Accounting & Financial Services	Accounts Payable	575,760			
152	Accounting & Financial Services	Financial Statements	520,583			
146	Information & Technology Mgmt.	Data Centre Operations	504,129			
193	Legal Services	Legal Advice	502,458			
22	Buildings and Facilities	Fire Stations	500,000			
161	Budgeting & Financial Planning	Capital Budget & Accounting, Reserves & Trust Mgt	499,500			
179	Enforcement Services	By-Law Enforcement - Zoning	493,370			
167	City Clerk	Records Management Services	465,120			
103	Development Planning	Urban Design and Landscape Architecture	446,510			
195	Legal Services	Legal Actions	418,716			
194	Legal Services	OMB Hearings	418,716			
144	Economic and Business Develop.	Corporate Branding and Marketing	407,502			
136	Corporate Communications	Communications Support -Internal, External, Crisis	380,112			
116	Public Works - Roads Maintenance	Road Sign Maintenance	378,270			
190	Human Resources	Health and Safety	347,000			
196	Legal Services	Drafting and Reviewing Documents	334,972			
130	Public Works - Winter Control	Ice and Snow Removal	325,148			
180	Enforcement Services	By-Law Enforcement - General	312,250			
114	Engineering Services	Pavement Markings	274,000			
191	Human Resources	Learning and Development	233,000			
165	Reserves & Investments	Managing Investment Portfolio	221,683			
40	Cultural Services	Heritage Vaughan	220,000			
168	City Clerk	Access & Privacy	201,320			
164	Reserves & Investments	Development Charge Administration	196,821			
141	Economic and Business Develop.	Economic Cluster Development	195,601			
142	Economic and Business Develop.	Employment Zone Development	195,601			
50	Parks and Forestry Operations	Cemetery	194,611			
156	Accounting & Financial Services	Property Assessment	194,319			
104	Policy Planning	Vaughan Official Plan 2010 (VOP 2010)	180,272			
197	Legal Services - Real Estate	Acquisitions and Dispositions of Land	177,207			
198	Legal Services - Real Estate	Cash-in-Lieu of Parkland Dedication	177,207			
117	Public Works - Roads Maintenance	Road Patrol	177,150			
143	Economic and Business Develop.	Business Investment and Attraction	163,001			
172	City Clerk	Committee of Adjustment and Development Services	155,524			
189	Human Resources	Compensation and Benefits	153,000			

**Attachment 10: Action Summary & Timeline**

Ref #	Department - Division	Program Name	Net (Revenue) / Expense	Short-Term		Medium-Term
				Council Direction on Program Offering		Potential Candidates for Operational Review
				Premium Programs	Standard Desirable Programs	
159	Budgeting & Financial Planning	Program Costing and Special Projects	133,200			
106	Policy Planning	OMB Appeals (to VOP 2010 and Secondary Plans)	120,181			
176	City Clerk	Archival Services - Records	120,066			
54	Parks and Forestry Operations - Forestry	Urban Reforestation	114,882			
23	Buildings and Facilities	Libraries	100,000			
99	Building Standards	Title Restriction Clearances	96,360			
163	Reserves & Investments	Letters of Credit and Securities	96,200			
56	Parks and Forestry Operations - Forestry	Storm Clean-up	82,155			
7	Emergency Planning	Exercises and Training	61,762			
8	Emergency Planning	Public Awareness and Education	61,673			
109	Develop&Transport Engineering	Transportation Engineering	61,400			
110	Develop&Transport Engineering	Engineering Planning & Studies Division	61,400			
11	Fire and Rescue Services	Fire Emergency Medical - Defibrillator Program	58,787			
55	Parks and Forestry Operations - Forestry	Woodlot Management	55,562			
133	Public Works - Winter Control	Yard Operations (Stockpiling salt/sand)	50,213			
101	Development Planning	OMB Hearings	50,000			
181	Enforcement Services	Licensing Enforcement	43,830			
132	Public Works - Winter Control	Snow fencing	32,515			
4	Emergency Planning	Plans and Procedures	31,996			
120	Public Works - Roads Maintenance	Graffiti removal	17,939			
119	Public Works - Roads Maintenance	Yard Operations	15,999			
5	Emergency Planning	Risk Analysis/Critical Infrastructure	15,560			
32	Commt. Grants & Advisory Comm	Accessibility Advisory Committee	6,750			
77	Recreation	YRT	1,350			
57	Parks and Forestry Operations - Forestry	Emerald Ash Borer	-			
98	Building Standards	License and other Client Clearance Letters.	(11,202)			
107	Develop&Transport Engineering	Development Services	(38,600)			
113	Engineering Services	Utility Coordination	(41,254)			

ATTACHMENT 11

