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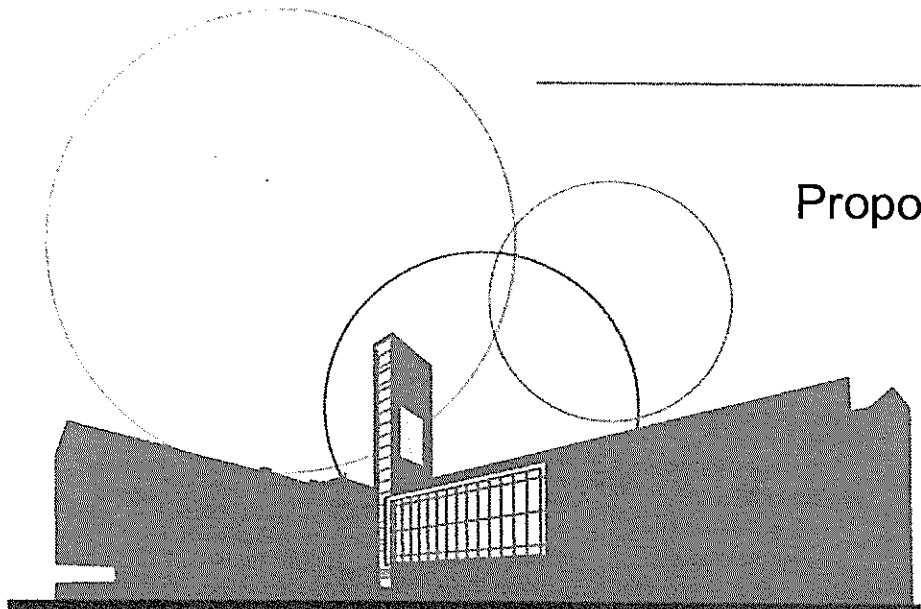
COMMUNICATION
F & A : November 4, 2013
ITEM : 2

City of Vaughan

Finance and Administration Committee



Proposed Schedule of Operational Reviews

November 4th, 2013

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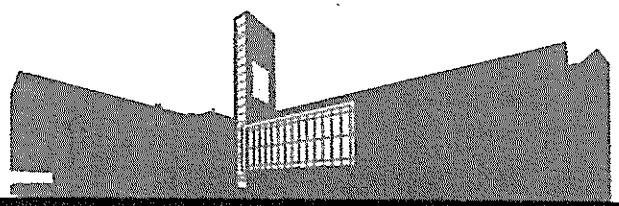
Objectives

- Provide context for Operational Reviews;
- Provide overview of approach to Operational Reviews;
- Provide mechanism for prioritizing Operational Reviews; and,
- Present proposed schedule of Operational Reviews.

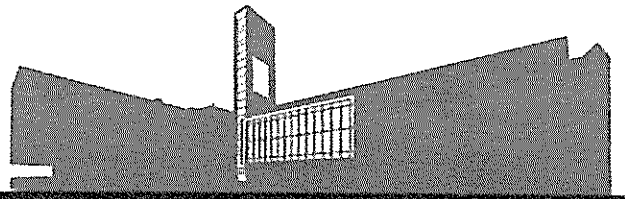


Operational Review – Context

- 204 programs identified in 2012

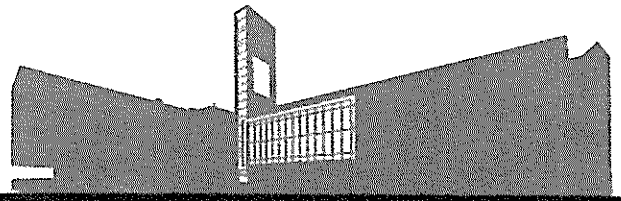
Category	Programs		Expenditures ($M)	
	#	%	$M	%
Mandatory	30	15%	33.8	15%
Standard	141	69%	145.3	77%
Premium	33	16%	10.3	5%
	204	100%	189.2	100%

- Updated to 210 to reflect:
  - Changes in Commissions
  - Completion of Program (e.g., Asian Long Horn Beetle)
  - Incorporate Water / Sewer / Storm Sewer programs
- Combined programs into 32 service streams that deliver a broader complete service to clients (i.e., residents, council, staff and other stakeholders)

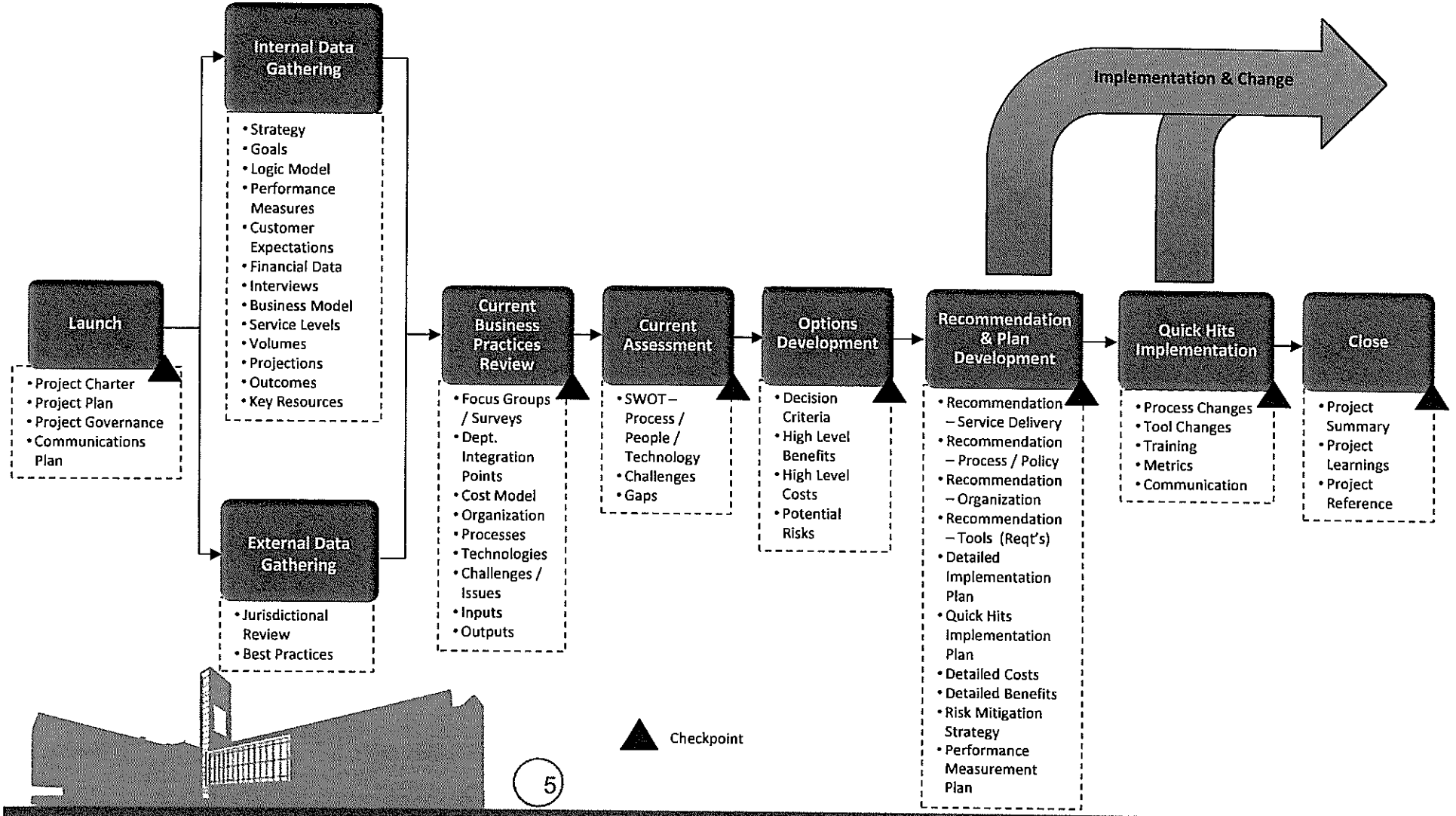


Operational Review - Overview

- A tool for:
  - Identifying opportunities to enhance resident & client service experience;
  - Understanding stakeholder expectations for services;
  - Ensuring that City is focused on right things;
  - Assessing the way in which expected services are being delivered;
  - Developing greater understanding of the drivers of service delivery costs; and,
  - Developing approaches to "bridging gaps".



Operational Review – Approach



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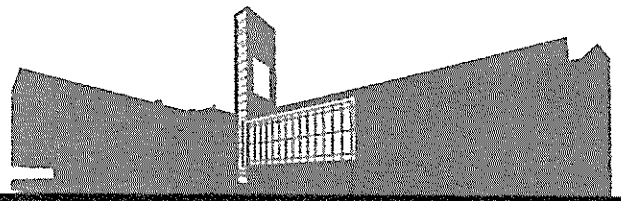
Operational Reviews – Prioritization

- Factors and constraints reflected in proposed schedule:
  - Service challenges, concerns and issues raised by Council and SMT;
  - Scale and scope of service stream;
  - Impact on Commissions and departments;
  - Alignment with Internal Audit; and,
  - Size of ICI department



Draft, for discussion purposes

Operational Review Plan – 2013 to 2018

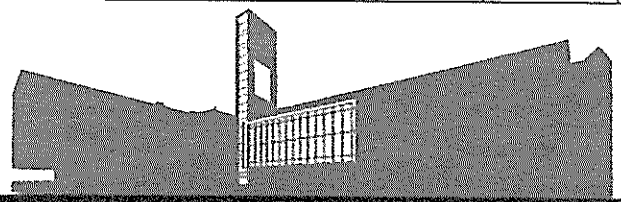
Stream ID	Stream Description	Operational Review Effort	Operational Review Plan	Internal Audit Plan	Count
32	Winter Control	Large	2013		1
31	Solid Waste Management	Large	2013		2
12	Licensing & Compliance Services	Large	2013		3
3	Asset Management - Fleet Management	Small	2013		4
25	Procure to Pay	Small	2013	2013	5
26	Program Development & Management	Large	2014		1
19	Development & Land Use Planning	Large	2014		2
4	Asset Management - Green Space Management	Large	2014		3
30	Softscape Management	Small	2014		4
29	Revenue Management	Small	2014	2014	5
27	Property Tax Assessment, Billing & Collection	Small	2014	2015	6
8	Asset Management - Traffic Management	Large	2015	2014	1
11	Building & Renovation Management	Large	2015	2015	2
21	Elections Management	Large	2015		3
17	Corporate Services - Support	Small	2015		4
14	Corporate Services - Human Resources	Small	2015		5
22	Financial Reporting	Small	2015	2015	6

Stream ID	Stream Description	Operational Review Effort	Operational Review Plan	Internal Audit Plan	Count
9	Asset Management - Water Distribution	Large	2016		1
23	Fire / Emergency Planning & Response Management	Large	2016	2015	2
2	Asset Management - Facilities Management	Large	2016	2014	3
7	Asset Management - Storm Sewer / Catch Basin Management	Small	2016		4
10	Budgeting & Financial Planning	Small	2016		5
18	Council & Committee Governance	Small	2016		6
6	Asset Management - Sewer Management	Large	2017		1
5	Asset Management - Information Technology	Large	2017		2
13	Community Engagement	Large	2017		3
15	Corporate Services - Legal Services	Small	2017		4
16	Corporate Services - Mail, Courier & Print Services	Small	2017		5
1	Assest Management - Cemetery Management	Small	2017		6
24	Library Services	Large	2018		1
20	Economic Development	Large	2018		2
28	Records Management	Large	2018		3

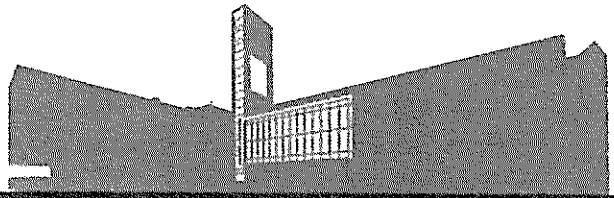
Note: ICI resources will also need to focus on assisting implementation of change (2014 onwards).

Streams identified by SMT in 2013 Operational Budget Guidelines

The following programs may need to be considered "out-of-scope":
1. Integrity Commissioner and Internal Audit included in Council & Committee Support
2. Vaughan Libraries



Thank You & Questions



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