

memorandum

C10.1

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|---------------|----------|
| C 10 | |
| COMMUNICATION | |
| FAA - | FEB 9/15 |
| ITEM - | 1 |

DATE: February 5, 2015

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: BARBARA CRIBBETT, INTERIM CITY MANAGER
JOHN HENRY, COMMISSIONER OF FINANCE AND CITY TREASURER

RE: FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – February 9, 2015
DRAFT 2015 BUDGET AND 2016-2018 PLAN

Recommendation

The Interim City Manager, the Commissioner of Finance and City Treasurer and the Senior Management Team recommend:

1. That the proposed 2015 budget reduction plan to achieve Council's 2015 tax rate increase mandate be incorporated in the Draft Budget and Plan; and
2. That given timing of the upcoming multi-year winter maintenance tender, Council provide direction on the elimination of winter windrow snow clearing starting in the 2016-17 winter season, resulting in a tax levy savings of \$1.2M annually thereafter; and
3. That a task force be appointed to study options for the development of a budget reduction plan for 2016-18 to help achieve Council's direction for tax rate increases of not more than 3% per annum for the remaining term of council; and
4. That Council appoint no more than 4 members to the taskforce; and
5. That the City Manager or delegate, report back to the Finance, Administration and Audit Committee in March 2015 with a proposed structure, terms of reference, topic sequencing and reporting framework; and
6. That should Council approve recommendation #1, the City Clerk be directed to schedule a Special Council evening meeting, advertised in advance and consistent with the City's public notification by-law to consider approval of the proposed 2015 Budget and 2016-18 Plan and related matters; and
7. That a consolidated item on the proposed 2015 Budget and 2016-18 Plan be submitted to a Special Council meeting, incorporating any further adjustments and/or direction provided by the Finance, Administration and Audit Committee.

Economic Impact

The Senior Management Team has developed a set of recommended options to reduce the incremental levy requirement in line with Council's direction. These include efficiencies, new or increased fees, deferring additional resource requests, and other corporate adjustments. Taken together, the recommendations outlined in this item would, if incorporated, adjust the DRAFT 2015 Budget and 2016-18 Plan as follows:

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Table 1: Summary

| | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| | \$M | % | \$M | % | \$M | % | \$M | % |
| Draft Incremental Tax Impact | 11.70 | 7.13 | 13.40 | 7.58 | 9.60 | 4.93 | 11.10 | 5.35 |
| Proposed Budget Reductions | -6.80 | -4.13 | -2.10 | -1.00 | -3.77 | -1.70 | -5.72 | -2.51 |
| Revised Incremental Tax Impact | 4.90 | 3.00 | 11.30 | 6.58 | 5.83 | 3.23 | 5.38 | 2.84 |

Purpose

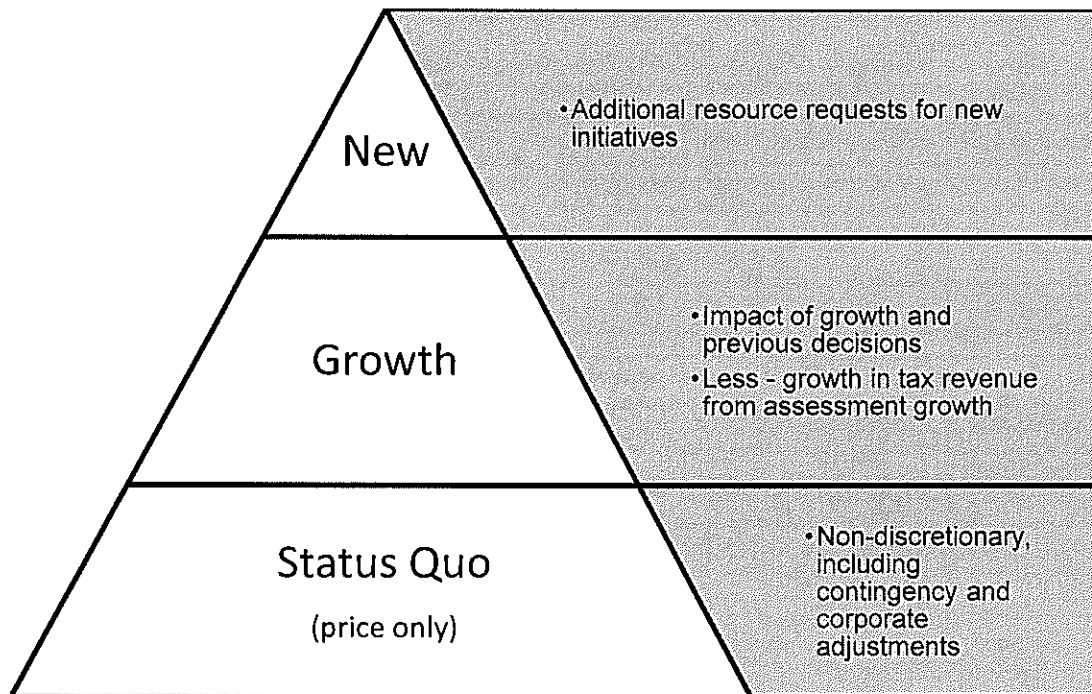
The purpose of this communication is to provide the Finance, Administration, and Audit Committee with an update on the work completed by the Senior Management Team to develop a set of financial recommendations that meets Council's direction to return with a proposed tax rate increase of not more than 3% per annum for four years. This communication will also outline any implications, to the City, of implementing these recommendations.

Background - Analysis

Starting Point

The objective of the City's financial planning process is to develop a multi-year budget that balances the need to maintain existing services, accommodate growth requirements, and undertake corporate initiatives against the City's capacity to fund them. As the City of Vaughan continues to grow and adapt to the needs and expectations of its residents, a focus on long-term financial sustainability will be increasingly important.

Illustration 1: Conceptual Budget Framework



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The DRAFT 2015 Budget and 2016 – 18 plan, as presented on January 12, 2015, categorized budget pressures using a conceptual framework that consisted of three components. The Status Quo represented pressures related to providing existing levels of service to existing residents, primarily price pressures from pre-determined labour cost increases and material or service contracts. Growth-related pressures represented the net amount by which the operating costs associated with providing existing levels of services to new residents exceed expected assessment growth. The final component of the framework consisted of requests for additional resources to support strategic, transformational, or new initiatives.

Table 2: Conceptual Budget Framework: Summary of Net Pressures

| Drivers Of Budget Expenditure Changes: | 2015 Budget \$M | 2016 Plan \$M | 2017 Plan \$M | 2018 Plan \$M |
|---|--------------------------------|------------------------------|------------------------------|------------------------------|
| Existing Cost Base and Normal Course of Business (price only): | | | | |
| Economic salary adjustments & progressions | 4.9 | 2.3 | 2.1 | 1.2 |
| Negotiated contract price increases, utilities, other | 0.5 | 1.7 | 2.3 | 1.3 |
| New user fees and user fee price increases | -0.1 | -0.5 | -0.4 | -0.4 |
| Net corporate changes | 0.4 | 4.7 | 2.3 | 4.8 |
| Total Existing Cost Base and Normal Course of Business: | 5.7 | 8.2 | 6.3 | 6.8 |
| | 3.50% | 4.63% | 3.25% | 3.29% |
| Growth-Related Incremental Costs: | | | | |
| Implementation of Previous Decisions: | | | | |
| Base budget annualization of previous year fire station 7-5 salary gapping | 1.0 | 0.0 | 0.0 | 0.0 |
| * ARRr tied to community infrastructure (libraries, parks, fire trucks, community centre) | 1.3 | 3.4 | 3.6 | 1.7 |
| Debt service level related to Roads Program | 0.5 | 0.4 | -1.9 | 2.7 |
| Community infrastructure reserve contributions | 1.7 | 1.5 | 3.6 | 2.6 |
| Subtotal | 4.5 | 5.4 | 5.3 | 7.0 |
| Maintain/Growth: | | | | |
| Base budget increases in contract and utility volumes | 0.6 | 0.2 | 0.2 | 0.3 |
| * ARRr to support City services | 1.4 | 1.7 | 1.2 | 0.4 |
| User fee and service charge volume | -0.2 | -0.5 | -0.9 | -0.2 |
| Subtotal | 1.8 | 1.4 | 0.6 | 0.4 |
| Assessment growth: | -3.2 | -3.4 | -3.6 | -3.7 |
| Total Growth-Related Incremental Costs: | 3.0 | 3.4 | 2.3 | 3.7 |
| | 1.79% | 1.92% | 1.16% | 1.76% |
| New Initiatives and Service Level Enhancements: | | | | |
| * Organizational transformation initiatives | 2.1 | 0.9 | 0.8 | 0.6 |
| * New services or enhanced level of services | 0.1 | 0.1 | 0.2 | 0.0 |
| Total New Initiatives and Service Level Enhancements: | 2.2 | 1.0 | 1.0 | 0.6 |
| | 1.35% | 0.58% | 0.51% | 0.29% |
| Net Tax Levy | 10.9 | 12.7 | 9.6 | 11.1 |
| Tax Rate Impact | 6.65% | 7.13% | 4.93% | 5.35% |
| Ice Storm Tree Replacement Levy - top up funding | 0.49% | 0.45% | 0.00% | 0.00% |
| Total Levy Impact | 7.14% | 7.58% | 4.93% | 5.35% |

Table 3: Draft Plan Components

| | 2015 | | 2016 | | 2017 | | 2018 | |
|--|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|
| | \$M | % | \$M | % | \$M | % | \$M | % |
| Base Budget Pressures | 6.0 | 3.68% | 6.5 | 3.68% | 3.8 | 1.95% | 8.4 | 4.05% |
| *Additional Resource Requests | 4.8 | 2.96% | 6.1 | 3.45% | 5.8 | 2.98% | 2.7 | 1.29% |
| | 10.9 | 6.65% | 12.7 | 7.13% | 9.6 | 4.93% | 11.1 | 5.35% |
| Ice Storm Tree Replacement | 0.8 | 0.49% | 0.7 | 0.45% | | | | |
| Total Draft 2015 Financial Plan | 11.7 | 7.14% | 13.4 | 7.58% | 9.6 | 4.93% | 11.1 | 5.35% |

*Additional Resource Requests are the sum of the asterisked items from Table 2: Conceptual Budget Framework: Summary of Net Pressures

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Major pressures in the DRAFT 2015 Budget and 2016-18 Plan

Cost increases in the Status Quo are mostly related to pre-determined and negotiated increases in salaries and benefits, contracts and utilities. Excluding corporate items, these average in excess of \$5M per year between 2015 and 2018, and is consistent with Vaughan's calculated municipal price index. Also included in the Status Quo are corporate adjustments. Beginning in 2016, corporate adjustments include a contingency of approximately 1% of gross operating costs as a prudence measure against additional unforeseen pressures. There was also an impact from decreased investment revenues in 2016, primarily as a result of fluctuating dividend forecasts from PowerStream.

Growth pressures include allowable volume changes in base budgets and additional resource requests that are directly tied to supporting growth so that existing service levels can be maintained as the population increases. Growth also includes increased contributions to Infrastructure Renewal Reserves tied to new growth-related capital projects as well as increased debt service charges. Over the course of 2015-2018, the costs of growth are expected to exceed assessment growth revenue by an average of almost \$3 million per year.

New initiative pressures represent additional resource requests, primarily to support strategic initiatives or the transformation of the organization. New initiatives also include additional resource requests to provide residents with new or enhanced service levels.

Staff have developed a budget reduction plan to mitigate these pressures for 2015

On January 12, 2015, Council directed staff to bring forward a budget reduction plan to achieve a proposed tax rate increases of no more than 3% per annum. Meeting this objective will require difficult choices to address rising operational costs, improving businesses processes, infrastructure renewal and replacement costs, and the costs associated with growth while minimizing the impact to the delivery of programs and services.

Over the last several weeks the Senior Management Team has reexamined budget requests, commission cost structures, and revenue generating opportunities to identify options to reduce budget pressures in order to achieve tax rate increases of not more than 3% for the next four years. Over 180 options were suggested and presented to the Committee through commission based presentations on January 23, 2015. Many of the options identified would have impacted service levels and therefore require additional study and scrutiny before they are recommended. The potential impact of other options, such as new non-tax revenues or innovations in service delivery, cannot yet be estimated. Consequently, the Senior Management Team has focused the recommendations in this budget reduction plan on achievable reductions that can be implemented immediately and minimize the impact on service levels for 2015.

As this budget reduction plan focusses on 2015, further work will be required to achieve tax rate increases of 3% per annum for the remaining term of Council. It would have been ideal to have a comprehensive budget reduction plan to address all four years of Council. The cost pressures that exist in the DRAFT 2015 Budget and 2016-18 Plan are complex and have built up over time. These include the mix of programs and services that are provided to residents, slowing assessment growth coupled with increasing costs to service growth, and a growing need to transform City administration to achieve long term efficiencies in support of better service delivery. Therefore it is recommended that a Task Force be appointed to study options to reduce budget pressures in 2016-18 subsequent to the approval of a 2015 Budget. As the budget process was delayed this year due to the municipal election, finalizing the 2015 Budget quickly is prudent at this time so that staff can move forward with key capital projects and other procurement initiatives.

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Table 4: 2015 Budget Reduction Plan

| | <i>Status Quo</i> \$M | <i>Net Growth</i> \$M | <i>New</i> \$M | <i>Total</i> | |
|--|--------------------------|--------------------------|-------------------|--------------|-------------|
| | | | | \$M | % |
| Incremental Levy Requirement January 12th, 2015 | 5.73 | 3.03 | 3.01 | 11.77 | 7.14 |
| Less: | | | | | |
| Department Efficiencies: | | | | | |
| Removal of Commissioner of Community Services | 0.30 | | | | |
| Building & Facilities Savings | 0.50 | | | | |
| Fleet Savings | 0.15 | | | | |
| Staff Vacancies | 0.16 | | | | |
| Additional Cost Recovery (Recreation, Building & Facilities) | 0.35 | | | | |
| Investment Revenues – Vaughan Holdings Inc. | 0.89 | | | | |
| Reduced Infrastructure Renewal Contributions | | | | | |
| Deferral of Parks/Fleet Growth Projects | | 0.28 | | | |
| Reduction of Incremental Reserve Contributions | | 0.50 | | | |
| Ice Storm Tree Levy – top up funding | | | 0.80 | | |
| Increased Gapping of the Civic Centre Library ARR | | 0.86 | | | |
| Deferral of ARRs | | 1.25 | 0.83 | | |
| Reduction | -2.19 | -2.89 | -1.63 | -6.71 | |
| Incremental Levy Requirement February 12th, 2015 | 3.38 | 0.14 | 1.38 | 4.90 | 3.00 |

A review of departmental revenues and expenditures identified options to reduce the Status Quo

The position of Commissioner of Community Services is currently vacant. At present an interim structure is in place whereby its departments been distributed among other commissions pending a Council decision on the leadership and structure of the Community Services Commissions. The City Manager has proposed that the position be eliminated and that staff proceed to finalizing a new organizational structure for City administration.

Achievable department efficiencies were identified by evaluating recent departmental performance relative to budget. These proposed reductions include \$0.5M for the Department of Buildings & Facilities and \$0.15M for Fleet Services.

Additional non-tax revenue has been identified of \$0.35 M. The Department of Recreation and Culture has identified ways in which it should be able to more closely align its revenue with its cost recovery target of 95% of program costs and which could result in an additional \$0.3M of program revenue. The Department of Buildings & Facilities has also identified potential increased revenue of \$0.05M that could be achievable from a review of leases to ensure that they are recovering the full cost of maintenance.

Currently, the City has a policy to receive dividends from Vaughan Holdings Inc. at a rate of 75% of the investment income received from Vaughan Holdings Inc.'s investment in PowerStream. There is an opportunity to further leverage this source of revenue by revising that policy to 85%. This will provide an additional sustainable revenue source, while continuing to retain 15% of the revenues to provide future flexibility.

Reductions to growth-related expenditures

A major pressure in growth-related expenditures is the incremental contribution to Infrastructure Renewal Reserves. To assist in the budget reduction efforts, staff is recommending that these contributions be reduced in two ways. First, several growth parks development and fleet acquisition capital projects, set

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out in Attachment 2 are recommended to be deferred, resulting in a corresponding deferral of the associated reserve contributions of \$0.28M. Second, in recognition of the desire to minimize the impact of these budget reductions on service levels, the total incremental contribution, as calculated by the policy, has been temporarily reduced by 50%, resulting in 2015 savings of \$0.50M. This is a common pitfall faced by municipalities when trying to reduce budget pressures. However, it should be noted that this is not a sustainable budget reduction. This practice has been criticized in numerous studies, including the recent report from the Auditor General at the City of Brampton. However, since the City is in the process of implementing Asset Management to help guide the determination of required renewal funding, a temporary reduction can be made until those results are known.

The most significant reduction in growth-related expenditures comes from the deferral of 12 growth-related additional resource requests. While this helps mitigate the tax rate impact in the short-term, it can create a backlog of needs that will need to be addressed in order to ensure that services are maintained and could lead, indirectly, to compromised service levels. Attachment 1 includes a listing of 2015 growth-related ARRs that have been proposed for deferral. Attachment 3 contains comments from the Senior Management Team on the potential impact of deferring additional resource requests.

Deferral of new initiatives

The DRAFT 2015 Budget and 2016-18 plan included incremental funding for replacement of trees lost in the December 2013 ice storm. The amount requested for Ice Storm tree replacement was \$1.5M annually. About \$0.7M of this funding is included in Capital from Taxation, with the remaining \$0.8M included as an incremental tax levy. This funding would have been in addition to regular funding for tree replacement that exists and would have facilitated the acceleration of replacement. This budget reduction plan proposes that the levy portion of this incremental funding not proceed. A separate report on Ice Storm tree replacement is expected to come to Committee in March.

This budget reduction plan also recommends the deferral of 11 additional resource requests that would have supported new, strategic, or transformational initiatives. These are set out in Attachment 1. The DRAFT 2015 Budget and 2016-18 Plan included 45 ARRs that were identified as being in support of the transformation of the organization, including requests related to advancing Council approved strategic priority initiatives to implement Vaughan Vision 2020, requests related to implementing Operational Review recommendations, and requests that, while not specifically tied to either one of the above, have identified the achievement of operational efficiencies as a primarily rationale for the request. While the deferral of these additional resource requests is necessary to help meet the budget reduction target, it should be noted that this will delay achievement of the goals of public service renewal. Attachment 3 contains comments from the Senior Management Team on the potential impact of deferring additional resource requests.

2016 and Beyond

Some of the options identified by Commissioners are for adjustments to certain service levels. As identified through the 2011 Program Review, the City continues to provide a premium winter maintenance service for the clearing of windrows at the end of residential driveways on local streets. The City of Vaughan is the only municipality in the GTA to provide this premium level of service to some 75,000 residential driveways, at a tax-levy funded cost of approximately \$1.2 M annually.

Staff and the City's winter maintenance contractors endeavor to provide the City Council directed level of service which requires that each municipal road plow is accompanied by a special windrow plow unit. This premium service is often the source of many complaints during and after a winter snow event, as the windrow plowing activity is often significantly impaired by parked vehicles, volumes of snow, and snow accumulations adjacent to driveways left over from earlier snow events. Furthermore, during significant snow events road plowing is delayed significantly by the slower rates of production associated with the accompanying windrow plowing activity.

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The City's current road winter maintenance contracts extend to the end of the 2015-16 winter season. Staff are now preparing to issue tenders for new multi-year winter maintenance contract(s) to start at the advent of the 2016-17 winter season. Decisions with respect to Levels of Service have to be made by the spring of 2015 to allow for a summer tender issue. A decision to redefine our winter maintenance levels of service by eliminating the premium windrow service starting with the 2016-17 winter season could save the City an estimated \$120,000 in the 2016 budget year, and a minimum of \$1.2M each year thereafter.

In light of the potential tax levy savings, the growing difficulties in providing this premium service in an evolving municipal street environment, and the need to firm up the winter maintenance contractual specifications for the upcoming tender, staff now recommend that the windrow maintenance service be discontinued starting in the fall of 2016.

A special task force to explore solutions for transforming the City's cost structure

The budget reduction plan outlined in this communication focuses on achieving Council's direction for the 2015 budget year with immediate short-term savings. This was achieved, in part, by deferring additional resource requests to future years, resulting in increased cost pressures in 2016-18. This is consistent with the outcomes of previous budget processes and highlights the need for the City to continue to move toward comprehensive multi-year budgeting.

Many of the options identified to reduce cost pressures in 2016-18 could include adjustments to service levels or the introduction of new fees. Savings available from some of the options identified cannot yet be estimated. Council wants to provide residents with cost certainty and better understand the implications of cost pressures on service delivery. Further study and jurisdictional analysis are required to ensure that options are consistent with best practice and will provide citizens with the best value for their tax dollars.

In order to take a longer term view to achieve permanent, sustainable savings over the remaining term of Council, it is recommended that a taskforce be appointed to study the options that might be available to transform the City's cost structure and report back to the Committee. The Task Force could include up to four Councillors who would work through the spring and summer of 2015. Examples of topics that were raised in the January 23, 2015 presentations and February 2, 2015 communications, for the task force to study are:

| | Task Force |
|---|--------------|
| <u>Options for Innovative Service Delivery</u> | |
| Expansion/Integration of Access Vaughan and other Departments | Report TBD |
| Economic Development Services delivery | Report TBD |
| <u>Options to Reduce or Eliminate Programs or Services</u> | |
| Animal Shelter Review | Report Q1-15 |
| Reduce Crossing Guards | Report Q2-15 |
| Uplands Best Use Study | Report Q2-15 |
| <u>Options to Increase Existing User Fees or Introduce New Fees</u> | |
| Fee Review for Recreation and Culture | Report Q3-15 |
| Fee Review for By-Law and Compliance | Report TBD |
| Fee Review for Planning | Report TBD |

The Task Force could also look at alternate ways for the City to generate the revenue it needs to support services. In addition to the many options for fees or non-tax revenue suggested by staff, the Task force may wish to consider what additional revenue generating abilities other municipalities in Ontario have, particularly the powers that are provided in the City of Toronto Act.

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It is recommended that staff report back to Council in March with a proposed structure, terms of reference, topic sequencing and reporting framework.

Conclusion

The City is facing many cost pressures. The new conceptual framework implemented this year has provided Council with insights into whether the pressures relate to providing existing levels of service to existing or new residents, and have helped to highlight the additional resource requests that would help support transformation of the City's administration and meet Council's objective of public service renewal.

Being respectful of taxpayers, Council directed staff to develop a multi-year plan to limit tax increases to not more than 3% per year. This budget reduction plan achieves the target for 2015 through a combination of achievable efficiencies, additional non-tax revenue, and the deferral of many additional resource requests. Meeting the targeted tax rate increases for 2016-18 will require reprioritization of deferred additional resource requests, and planned expenditures for those years, the identification of additional savings through potential service adjustments or new revenues, and consideration of whether the City should seek additional revenue tools from the Province.

Attachments

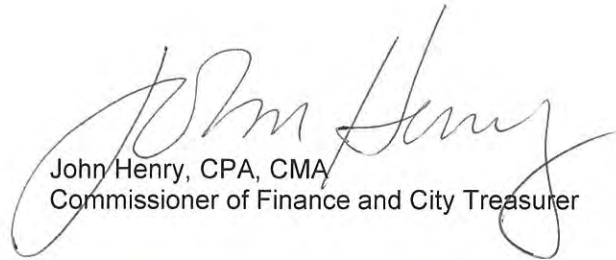
1. 2015-2018 Additional Resource Request Listings
2. Deferred Growth Projects with Infrastructure Renewal Contributions
3. Comments on Impacts of the Deferral of Additional Resource Requests

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Respectfully submitted,



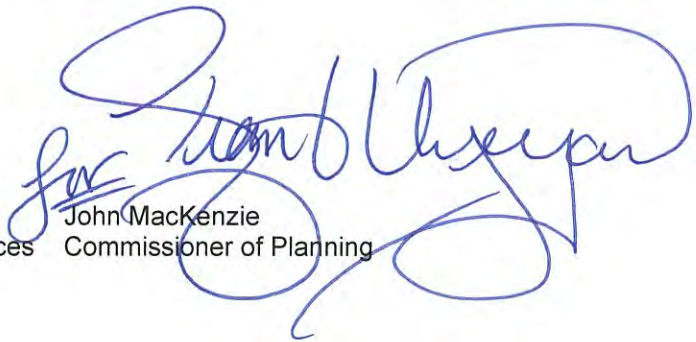
For: Barbara Cribbett, CPA, CMA
Interim City Manager



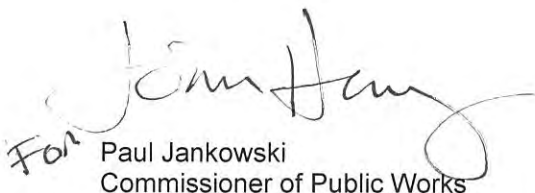
John Henry, CPA, CMA
Commissioner of Finance and City Treasurer



MaryLee Farrugia
Commissioner of Legal and Administrative Services



John Mackenzie
Commissioner of Planning



For Paul Jankowski
Commissioner of Public Works



Joseph Pittari
Commissioner of Strategic and Corporate Services



Tim Simmonds
Executive Director

Attachment 1: 2015-2018 Additional Resource Request Listings

2015 Additional Resource Requests

| | | | | | Future Year Implications | | | |
|-----------|--------|-----------------------------------|--------------|--|--------------------------|-----------|---------|---------|
| Year | Type | Commission | Index # | ARR Title | 2015 | 2016 | 2017 | 2018 |
| 2015 | Growth | City Manager | 022-15-01 | Administrative and Project Assistant to Executive Director | 0 | 4,908 | 5,153 | 5,411 |
| | | City Manager | 126-15-01 | Graphic Arts Coordinator | 0 | 4,729 | 4,966 | 5,214 |
| | | City Manager | 126-16-01 | Communications Specialist, Website Content Management | 94,422 | 481 | 4,705 | 4,940 |
| | | City Manager | 200-15-01 | Business Services Specialist | 0 | 1,494 | 3,889 | 4,083 |
| | | Legal and Administrative Services | 080-15-01 | Paralegal Prosecutor | 51,215 | 1,797 | 5,693 | 5,978 |
| | | Library | 220-15-01/02 | Civic Centre Resource Library - Operations & Staffing (gapped 90%) | 283,220 | 2,038,241 | 101,912 | 107,008 |
| | | Planning | 110-15-01 | AMANDA Technician | 0 | 4,791 | 5,030 | 5,282 |
| | | Public Works | 130-15-01 | Supervisor, Development Inspection and Lot grading | 0 | 5,214 | 6,263 | 6,576 |
| | | Public Works | 155-16-01 | Heavy Equipment Operator 1 | 156,190 | 7,660 | 8,042 | 8,445 |
| | | Public Works | 205-14-11 | Bocce Court Maintenance | 65,000 | 0 | 0 | 0 |
| | | Public Works | 205-15-01 | New Park Operating Expenses | 53,675 | 0 | 0 | 0 |
| | | Public Works | 205-15-02 | Milani 9v9 Soccer field mtce | 17,900 | 0 | 0 | 0 |
| | | Public Works | 205-15-03 | 3 Temporary Summer Students | 57,213 | 2,861 | 3,004 | 3,154 |
| | | Strategic & Corporate Services | 122-15-01 | Sustainability Coordinator Contract | 0 | 0 | 0 | 0 |
| | | Strategic & Corporate Services | 165-15-02 | Driver and Compliance Trainer - FT Conversion | 0 | 4,481 | 4,705 | 4,940 |
| Sub-total | | | | | 778,835 | 2,076,656 | 153,363 | 161,031 |
| 2015 | New | City Manager | 015-15-01 | Professional Services and Risk Management Support | 50,000 | 0 | 0 | 0 |
| | | Finance | 070-15-02 | P2P- Accounts Payable Implementation | 110,617 | 26,422 | 12,743 | 29,130 |
| | | Finance | 079-15-01 | P2P- Purchasing Implementation | 187,600 | -5,545 | 6,253 | -43,435 |
| | | Legal and Administrative Services | 080-14-04 | Municipal Lawyer | 170,869 | 4,507 | 8,539 | 8,966 |
| | | Library | 220-16-03 | Maple Library Feasibility Study | 65,000 | 0 | -65,000 | 0 |
| | | Public Works | 205-15-06 | Vehicle and Equipment GPS | 21,000 | 0 | 0 | 0 |
| | | Strategic & Corporate Services | 050-15-01 | Systems Analysts/project leader JDE PT | 0 | -132 | 3,537 | 3,713 |

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| Year | Type | Commission | Index # | ARR Title | Future Year Implications | | | |
|------|------|--------------------------------|-----------|---|--------------------------|-----------|---------|---------|
| | | | | | 2015 | 2016 | 2017 | 2018 |
| | | Strategic & Corporate Services | 050-15-03 | Systems Analyst/Project leader (AMANDA - Mobility)) | 28,338 | 1,922 | 5,693 | 5,978 |
| | | Strategic & Corporate Services | 050-15-09 | Systems Analyst/Project leader (Asset Mgmt/Sys Integration) | 115,089 | 1,922 | 5,693 | 5,978 |
| | | Strategic & Corporate Services | 050-15-11 | Systems Analyst/Project leader (GIS Architect) | 115,089 | 1,922 | 5,693 | 5,978 |
| | | Strategic & Corporate Services | 050-15-02 | Systems Analyst/Project leader (JDE-Purchasing CI) | 115,089 | 1,922 | 5,693 | 5,978 |
| | | Strategic & Corporate Services | 160-15-01 | Project Manager | 137,788 | -11,036 | 6,263 | 6,576 |
| | | Strategic & Corporate Services | 160-15-05 | Property Manager | 137,788 | -11,036 | 6,263 | 6,576 |
| | | | | Sub-total | 1,254,267 | 10,869 | 1,369 | 35,437 |
| | | | | 2015 ARRs | 2,033,102 | 2,087,525 | 154,731 | 196,468 |

2015 Additional Resource Requests Deferred to 2016

| Year | Type | Commission | Index # | ARR Title | Future Year Implications | | | |
|------|-----------------|---|-----------|---------------------------------------|--------------------------|---------|--------|-------|
| | | | | | 2015 | 2016 | 2017 | 2018 |
| 2015 | Growth-deferred | City Manager | 200-14-01 | Customer Service Administration Clerk | 0 | 19,571 | 979 | 1,027 |
| | | City Manager Legal and Administrative Services | 200-15-02 | Client Services Specialist | 0 | 82,137 | 4,102 | 4,307 |
| | | Administrative Services | 040-15-02 | Admin Assistant to Director | 0 | 57,325 | 2,392 | 4,612 |
| | | Administrative Services Legal and Administrative Services | 080-14-02 | Real Estate - Acquisitions | 0 | 128,159 | 4,658 | 6,561 |
| | | Administrative Services | 080-15-02 | Legal Counsel - Development | 0 | 170,869 | 4,507 | 8,539 |
| | | Planning | 206-15-01 | Landscape Architect 4yr Contract | 0 | 98,550 | -1,083 | 4,806 |
| | | Strategic & Corporate Services | 024-14-01 | Strategic Planning Business Analysts | 0 | 103,087 | 3,929 | 5,176 |
| | | Strategic & Corporate Services | 050-14-04 | Client Support Analyst - Audio/Video | 0 | 97,422 | -1,519 | 4,705 |
| | | Strategic & Corporate Services | 090-15-01 | Admin Coordinator (2yr Contract) | 0 | 76,150 | 3,783 | 0 |
| | | Strategic & Corporate Services | 090-16-03 | Human Resources Partner | 0 | 115,939 | 422 | 5,693 |

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| | | | | | Future Year Implications | | | |
|------|--------------|-----------------------------------|-----------|--|--------------------------|-----------|---------|---------|
| Year | Type | Commission | Index # | ARR Title | 2015 | 2016 | 2017 | 2018 |
| 2015 | | Strategic & Corporate Services | 123-15-03 | Business Analyst | 0 | 118,777 | -6,836 | 5,422 |
| | | Strategic & Corporate Services | 160-15-03 | Capital Project Supervisor | 0 | 126,939 | -11,578 | 5,693 |
| | | | | Sub-Total | 0 | 1,194,925 | -22,410 | 97,316 |
| | New-deferred | City Manager | 105-14-04 | Emergency Planner (Partial FTE Conversion) | 0 | 50,746 | 2,784 | 2,923 |
| | | Finance | 070-15-01 | Finance Depts - Administrative Assistance (no longer required) | 0 | 88,347 | -1,109 | 4,327 |
| | | Fire | 100-15-01 | Program/project manager | 0 | 125,038 | 3,564 | 6,263 |
| | | Fire | 100-15-05 | Training Officer | 0 | 158,180 | -11,860 | 0 |
| | | Legal and Administrative Services | 060-14-07 | Part-Time Clerk Typist - Level 3 | 0 | 37,229 | -6,316 | 1,606 |
| | | Legal and Administrative Services | 060-15-02 | Constituent Inquiry Tracking | 0 | 17,600 | 0 | 0 |
| | | Legal and Administrative Services | 080-15-03 | Contract Manager | 0 | 118,531 | 2,055 | 5,964 |
| | | Planning | 181-15-01 | Administrative Assistant | 0 | 80,771 | -2,296 | 3,889 |
| | | Planning | 181-15-02 | Clerk Typist E (DTA) | 0 | 67,871 | 734 | 3,395 |
| | | Planning | 185-15-01 | Clerk Typist E (Conversion from PT) | 0 | 31,717 | 3,234 | 3,395 |
| | | Strategic & Corporate Services | 024-15-03 | On-Line Citizen Public Engagement Survey | 0 | 75,000 | 0 | -40,000 |
| | | | | Sub-Total | 0 | 851,030 | -9,211 | -8,238 |
| | | | | 2015 ARRs Deferred to 2016 | 0 | 2,045,955 | -5,455 | 48,302 |

2016 Additional Resource Requests

| Year | Type | Commission | Index # | ARR Title | Future Year Implications | | |
|------|--------|-----------------------------------|-----------|---|--------------------------|---------|--------|
| | | | | | 2015 | 2016 | 2017 |
| 2016 | Growth | City Manager | 105-16-02 | Primary and Alternate EOC Telephone Systems | 0 | 63,390 | 0 |
| | | City Manager | 210-16-02 | Arts & Culture Marketing Material | 0 | 60,000 | 0 |
| | | City Manager | 210-16-04 | Events Coordinator | 0 | 98,973 | 4,818 |
| | | Finance | 077-16-01 | Treasury Clerk | 0 | 0 | 2,478 |
| | | Legal and Administrative Services | 040-14-01 | Property Standards Officers | 0 | 158,170 | 4,459 |
| | | Legal and Administrative Services | 040-14-13 | By-Law and Compliance Supervisor | 0 | 121,685 | 5,462 |
| | | Legal and Administrative Services | 40-15-03 | Animal Control officers | 0 | 161,791 | -1,140 |
| | | Legal and Administrative Services | 40-15-04 | Special Enforcement Unit Officers | 0 | 184,583 | -4,826 |
| | | Library | 220-16-01 | Vellore Village South Library | 0 | 559,850 | 25,328 |
| | | Public Works | 155-15-01 | Dispatch Clerk | 0 | 38,576 | 1,929 |
| | | Public Works | 205-14-08 | Aerating Parks | 0 | 20,000 | 0 |
| | | Public Works | 205-14-09 | Fertilizing Parks | 0 | 20,000 | 0 |
| | | Public Works | 205-15-05 | Admin Clerk E | 0 | 60,782 | 3,014 |
| | | Public Works | 205-16-01 | 10 Month Horticulture Temp (Shrub Maintenance Crew) | 0 | 25,956 | 1,298 |
| | | Public Works | 205-16-02 | Boulevard Shrub Bed Summer Student Positions | 0 | 17,911 | 896 |
| | | Public Works | 205-16-03 | Avondale Park (North Maple) - Development & Park Attendants | 0 | 330,287 | 15,864 |
| | | Public Works | 205-16-07 | Oakbank Pond Maintenance Program | 0 | 75,000 | 0 |
| | | Public Works | 205-16-08 | New Park Operating Expenses | 0 | 77,631 | 0 |
| | | Strategic & Corporate Services | 090-16-01 | HR Specialist, Workplace Health and Safety | 0 | 130,651 | 6,413 |
| | | Strategic & Corporate Services | 090-16-02 | HR Specialist, Absence and Disability Management | 0 | 99,673 | -1,011 |
| | | Strategic & Corporate Services | 121-16-01 | Customer Service Reps | 0 | 84,664 | 4,233 |
| | | Strategic & Corporate Services | 122-15-01 | Sustainability Coordinator Contract | 0 | 109,350 | 5,463 |
| | | Strategic & Corporate Services | 123-15-03 | Business Analyst | 0 | 121,257 | -6,712 |
| | | | | | | | 5,552 |

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| Year | Type | Commission | Index # | ARR Title | Future Year Implications | | | |
|-------------|------------|-----------------------------------|------------|---|--------------------------|------------------|----------------|----------------|
| | | | | | 2015 | 2016 | 2017 | 2018 |
| | | Strategic & Corporate Services | 050-15-08A | Property Tax System - system maintenance | 0 | 160,000 | 0 | 0 |
| | | Strategic & Corporate Services | 050-15-08B | New Property Tax System | 0 | 72,118 | 5,693 | 5,978 |
| | Fire | | 100-16-01 | Stores Clerk | 0 | 71,612 | -1,720 | 6,747 |
| | Fire | | 100-16-04A | STN 74 - 10 Firefighters (1st Contingent) (GAPPED) | 0 | 548,946 | 422,196 | 84,500 |
| | | | | Sub-total | 0 | 3,472,856 | 480,480 | 214,416 |
| 2016 | New | Legal and Administrative Services | 040-15-01 | Education Program - Promotion, Public Outreach | 0 | 20,000 | 0 | 0 |
| | | Strategic & Corporate Services | 050-15-06A | EDMS Systems Analyst | 0 | 126,668 | 6,235 | 6,547 |
| | | Strategic & Corporate Services | 050-15-10 | Systems Analyst/Project leader (Fire House) | 0 | 115,699 | 5,693 | 5,978 |
| | | Strategic & Corporate Services | 050-16-01 | Systems Analyst/Project Leader (eGov/eServices) | 0 | 117,693 | 2,052 | 5,830 |
| | | Strategic & Corporate Services | 050-16-02 | Systems Analyst/Project Leader (Asset Mgt/Sys. Integration) | 0 | 117,693 | 2,052 | 5,830 |
| | | Strategic & Corporate Services | 050-16-03 | Systems Analyst/Project Leader (GIS) | 0 | 117,693 | 2,052 | 5,830 |
| | | Strategic & Corporate Services | 050-16-04 | Systems Analyst/Project Leader (JDE - HR) | 0 | 117,693 | 2,052 | 5,830 |
| | | Strategic & Corporate Services | 122-16-01 | Community Climate Change Action Plan Project Fund | 0 | 15,000 | 0 | 0 |
| | Fire | | 100-16-03 | Fire Prevention Inspector | 0 | 103,878 | -252 | 13,722 |
| | | | | Sub-total | 0 | 852,017 | 19,885 | 49,556 |
| | | | | 2016 ARRs | 0 | 4,324,873 | 500,364 | 263,982 |

2017 Additional Resource Requests

| Year | Type | Commission | Index # | ARR Title | 2015 | | | 2016 | | | Future Year Implication | |
|------|--------|-----------------------------------|-----------------|---|------|------|---------|------|------|------|-------------------------|------|
| | | | | | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 | 2018 | 2019 |
| 2017 | Growth | City Manager | 200-16-01 to 05 | Block 11 Community Centre - 5 ARR's | 0 | 0 | 788,943 | 0 | 0 | 0 | 38,367 | 0 |
| | | City Manager | 210-TBD-04 | Additional funding for Special Events | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| | | City Manager | 210-TBD-05 | Aboriginal Facilitation & Coordination Support | 0 | 0 | 30,000 | 0 | 0 | 0 | -30,000 | 0 |
| | | Finance | 077-17-01 | Development Finance Coordinator | 0 | 0 | 106,579 | 0 | 0 | 0 | -7,881 | 0 |
| | | Finance | 078-17-01A | Senior Financial Planning Analysts | 0 | 0 | 119,334 | 0 | 0 | 0 | 1,694 | 0 |
| | | Legal and Administrative Services | 040-TBD-01 | Enforcement - Clerk D | 0 | 0 | 66,108 | 0 | 0 | 0 | 2,195 | 0 |
| | | Legal and Administrative Services | 060-TBD-01 | Licensing Officer | 0 | 0 | 57,944 | 0 | 0 | 0 | 2,897 | 0 |
| | | Library | 220-16-02 / 03 | B11 Neighbourhood Library - Operations and Staffing | 0 | 0 | 614,988 | 0 | 0 | 0 | 28,748 | 0 |
| | | Planning | 206-17-01A | Sr Parks and Open Space Planner | 0 | 0 | 126,477 | 0 | 0 | 0 | 6,264 | 0 |
| | | Public Works | 205-17-01 | PW Equipment Operator 1 | 0 | 0 | 160,153 | 0 | 0 | 0 | 7,858 | 0 |
| | | Public Works | 205-TBD-01 | City Assisted Tournament Funding | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| | | Public Works | 206-17-01B | New Park Operating Expenses | 0 | 0 | 226,000 | 0 | 0 | 0 | 0 | 0 |
| | | Strategic & Corporate Services | 090-TBD-02 | HR Administrative Coordinator | 0 | 0 | 92,166 | 0 | 0 | 0 | -1,322 | 0 |
| | | Strategic & Corporate Services | 090-TBD-03 | Awards Budget Increase | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| | | Strategic & Corporate Services | 121-16-01 | Customer Service Reps | 0 | 0 | 42,783 | 0 | 0 | 0 | 2,139 | 0 |
| | | Strategic & Corporate Services | 123-15-01 | Business Change Consultant | 0 | 0 | 108,937 | 0 | 0 | 0 | 3,677 | 0 |
| | | Strategic & Corporate Services | 123-15-03 | Business Analyst | 0 | 0 | 123,463 | 0 | 0 | 0 | -6,077 | 0 |
| | | Strategic & Corporate Services | 160-14-01 | Assistant Foreperson (Block 11) | 0 | 0 | 68,105 | 0 | 0 | 0 | 3,405 | 0 |
| | | Strategic & Corporate Services | 160-16-02 | Facility Operator I - Block 11 | 0 | 0 | 556,288 | 0 | 0 | 0 | 27,814 | 0 |
| | | Strategic & Corporate Services | 160-16-03 | PT Facility Operator - Carville | 0 | 0 | 41,373 | 0 | 0 | 0 | 2,069 | 0 |
| | | Strategic & Corporate Services | 160-TBD-05 | Technical Clerk | 0 | 0 | 79,647 | 0 | 0 | 0 | 1,085 | 0 |

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| Year | Type | Commission | Index # | ARR Title | 2015 | 2016 | 2017 | Future Year Implication |
|------|------|-----------------------------------|------------|--|----------|----------|------------------|-------------------------|
| | | Fire | 100-16-04B | STN 74 - 10 Firefighters + 4 Captains (2nd Contingent) (GAPPED) | 0 | 0 | 681,335 | 531,721 |
| | | | | Sub-total | 0 | 0 | 4,147,603 | 614,655 |
| 2017 | New | City Manager | 105-TBD-03 | Public Awareness-PrepE Initiative | 0 | 0 | 45,200 | -25,300 |
| | | City Manager | 200-TBD-01 | Budget Increase | 0 | 0 | 98,608 | 2,192 |
| | | City Manager | 200-TBD-12 | City Hall Corporate Liaison Coordinator (TEMPORARY) | 0 | 0 | 74,281 | 3,404 |
| | | City Manager | 210-TBD-02 | Open to Youth Pilot Project | 0 | 0 | 10,000 | 0 |
| | | City Manager | 210-TBD-03 | Additional Funding for Recognition Events | 0 | 0 | 10,000 | 0 |
| | | City Manager | 210-TBD-06 | Concert Series Launch at City Hall | 0 | 0 | 75,000 | -60,000 |
| | | Legal and Administrative Services | 060-14-06 | Diversity & Inclusivity Signage and Communication Program | 0 | 0 | 50,000 | -50,000 |
| | | Legal and Administrative Services | 060-15-01 | Strategic Risk Consultant | 0 | 0 | 137,988 | -10,424 |
| | | Public Works | 155-TBD-01 | Enterprise Risk Project Manager | 0 | 0 | 104,845 | 5,242 |
| | | Strategic & Corporate Services | 050-17-01 | Operations Review Analyst | 0 | 0 | 120,534 | 2,194 |
| | | Strategic & Corporate Services | 050-17-02 | Systems Analyst/Project Leader (Asset Mgt/Sys. Integration) | 0 | 0 | 120,534 | 2,194 |
| | | Strategic & Corporate Services | 050-17-03 | Systems Analyst/Project Leader (GIS) | 0 | 0 | 120,584 | 2,194 |
| | | | | Sub-total | 0 | 0 | 967,574 | -128,303 |
| | | | | 2017 ARRs | 0 | 0 | 5,115,177 | 486,351 |

2018 Additional Resource Requests

| Year | Type | Commission | Index # | ARR Title | 2015 | 2016 | 2017 | 2018 |
|------|--------|--------------------------------|------------|---|----------|----------|----------|------------------|
| 2018 | Growth | Finance | 078-17-01B | Senior Financial Planning Analysts | 0 | 0 | 0 | 122,196 |
| | | Public Works | 205-16-03 | Avondale Park (North Maple) - Development & Park Attendants | 0 | 0 | 0 | 336,718 |
| | | Strategic & Corporate Services | 121-15-01 | Clerk | 0 | 0 | 0 | 50,324 |
| | | Fire | 100-18-01 | STN 76 - 10 Firefighters (1st Contingent) (GAPPED) | 0 | 0 | 0 | 554,162 |
| | | | | Sub-total | 0 | 0 | 0 | 1,063,400 |
| 2018 | New | Finance | 077-18-01 | Manager of Development Finance - Special Projects | 0 | 0 | 0 | 146,825 |
| | | Strategic & Corporate Services | 050-15-06B | EDMS Systems Analyst | 0 | 0 | 0 | 132,131 |
| | | Strategic & Corporate Services | 050-15-07 | EDMS Technical SME | 0 | 0 | 0 | 132,131 |
| | | Strategic & Corporate Services | 050-18-01 | Systems Analyst/Project Leader (GIS) | 0 | 0 | 0 | 123,446 |
| | | | | Sub-total | 0 | 0 | 0 | 534,533 |
| | | | | 2018 ARRs | 0 | 0 | 0 | 1,597,933 |

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Attachment 2: DRAFT 2015 Budget and 2016-18 Plan: Deferred Growth Projects with Infrastructure Renewal Contributions

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| Deferred Year | Original Year | Department | Project # & Title | CWDC | Gas Tax | Taxation | Grand Total |
|---------------|--------------------|--------------------------------|---|------------------|----------------|----------------|------------------|
| 2016 | 2015 | Parks Development | PK-6365-15 - UV1-D4 - Block 40 District Park Construction | 3,208,185 | | 356,466 | 3,564,651 |
| | 2016 Total | | | 3,208,185 | | 356,466 | 3,564,651 |
| 2017 | 2016 | Parks Development | PK-6287-16 - UV2-D1 - Block 18 District Park Development | 619,852 | | 68,873 | 688,725 |
| | 2018 | | PK-6456-18 - 61W-N4 - Block 61 Neighbourhood Park Design and Construction | 830,349 | | 92,261 | 922,610 |
| | 2016 | | PK-6498-16 - WVEA59-D1 Block 59 District Park-Design and Construction | 4,670,416 | | 518,935 | 5,189,351 |
| | 2017 Total | | | 6,120,617 | | 680,069 | 6,800,686 |
| 2018 | 2017 | Parks Development | PK-6287-16 - UV2-D1 - Block 18 District Park Development | 5,512,653 | | 612,516 | 6,125,169 |
| | 2018 Total | | | 5,512,653 | | 612,516 | 6,125,169 |
| 2019+ | 2015 | Fleet | FL-5298-15 - BYLAW- Additional 1/2 ton eco-diesel pickup | 27,540 | 7,500 | 3,060 | 38,100 |
| | 2015 | | FL-5299-15 - BYLAW- Additional 1/2 ton eco-diesel pickup | 27,540 | 7,500 | 3,060 | 38,100 |
| | 2017 | | FL-5440-17 - PKS- Additional salt supply systems | 24,100 | | 2,700 | 26,800 |
| | 2016 | | FL-5502-16 - PW-RDS- Additional Air Regenerative Sweeper | 259,560 | | 28,840 | 288,400 |
| | 2015 | | FL-5507-15 - PW-RDS - 2 ton Utility truck box with hydraulic platform extension | 18,866 | | 2,096 | 20,962 |
| | 2015 | | FL-5512-15 - B&F - Unit #6113 - Buy out of leased van | 18,540 | | 2,060 | 20,600 |
| | | Fleet Total | | 376,146 | 15,000 | 41,816 | 432,962 |
| | 2018 | Parks Development | PK-6308-18 - UV1-N25 - Block 40 Neighbourhood Park Design & Construction | 1,080,925 | | 120,103 | 1,201,028 |
| | 2018 | | PK-6310-18 - UV1-N29 - Block 47 Neighbourhood Park Design & Construction | 1,166,378 | | 129,597 | 1,295,975 |
| | 2017 | | PK-6406-17 - Pedestrian and Bicycle Master Plan (off road system) Design and Construction | | 593,400 | | 593,400 |
| | 2018 | | PK-6414-18 - UV1-S1 - Block 40 Urban Square Design and Construction | 513,868 | | 57,096 | 570,964 |
| | 2017 | | PK-6430-17 - VMC30-7 - Block 30 VMC Park Design and Construction | 1,050,469 | | 116,719 | 1,167,188 |
| | 2017 | | PK-6524-17 - WVEA Block 59 Sports Field-Design and Construction | 2,467,674 | | 274,186 | 2,741,860 |
| | | Parks Development Total | | 6,279,314 | 593,400 | 697,701 | 7,570,415 |
| | 2019+ Total | | | 6,655,460 | 608,400 | 739,517 | 8,003,377 |

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Attachment 3: Comments on Impacts of the Deferral of Additional Resource Requests

City Manager

Client Service Specialist:

A Client Services Specialist (CSS) position is required & provides client support for permitting, program registration, services in kind (SIK), point of sale & membership services to internal & external clients such as Community Service Organizations (CSO), not for profit agencies, families in need and residents. The introduction and subsequent administration of the mandatory Facility Users Group Insurance has added a significant workload to the area. Bookings continue to increase each year but the complement has remained unchanged. This position works with community stakeholders and is involved in the day-to-day communications, assists with fairs & festivals planning, liaison for City, problem solving, ensures by-laws, policies & standards are adhered to, i.e., Municipal Alcohol Policy, Noise By-Law, Facility Users Group Insurance, Fairs & Festivals Support Program, TSSA, ESA, etc...

Customer Service Administrative Clerk:

The front counter serves two departments (Recreation & Culture and Parks Development) and is currently unmanned. Staff in the vicinity of the counter are on a telephone queue system where their time is spent selling facility rentals and/or processing program registrations. Parks Development staff are not located in proximity to the counter and are unable to provide dedicated coverage with existing staff resources. The alternative is to service the desk, with various units covering the counter throughout the day. This takes a staff person away from their regular duties, there is no firm ownership over the desk which lends itself to an inconsistency in service delivery. There is a customer service impact to community groups, residents and commercial organizations who visit our counter for inquiries related to heritage, park inquiries, meetings, registrations, permitting, key pick up, deposit returns, deliveries for various service units, etc.

Emergency Planner:

The proposed emergency planner position will be responsible for public awareness and education, further development of the PrepE initiative, implementing a school based emergency preparedness education program, assist with the development, conduct and evaluation of emergency exercises, assist with development and implementation of staff training, maintaining the high risk locations and vulnerable populations data bases and assist with developing and maintaining emergency plans and procedures. Competing priorities and limited resources are affecting the ability of the program to meet its directive and maintain a mandatory emergency management program in accordance with the Act. Program service delivery levels may decline without this additional resource. Public education programs will continue to be on demand only when resources are available. The availability of training for staff in emergency management procedures may decrease due to limited resources.

Deferral of the Vaughan Fire and Rescue Services ARRs would strain the capacity of VFRS management and trainers as the staff has grown to over 300.

Legal and Administrative Services

A number of the ARR requests from the Legal & Administrative Services Commission were already deferred from budget years prior to 2015. As a result, it has been a challenge for the By-law & Compliance Department to keep up with the growth that has already occurred in our City with new parks, community centres and developments that have already happened. A further deferral of these ARR requests into future years beyond 2015 will exacerbate the issue as new growth happens in our City and will result in delays in citizen complaint response times and an inability to meet existing service standards. Further, it will diminish the Department's ability to respond to dispatched citizen complaint calls after hours.

Some of the other ARR requests are required in order to address the very significant and complex new projects that we are embarking upon as our City transforms from a suburban city to an urban centre or

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that are required to address emerging legislative/regulatory requirements (for example, the VMC project, parking strategy, land acquisition strategy, section 37 implementation, TRCA land strategy, secondary suites, medical marijuana operations). A deferral of these ARR requests may result in these projects not getting the level of attention and/or timely support required in terms of legal, real estate and by-law services. Also it may result in increased costs for the retention of external lawyers and other professionals to meet the demands that will nevertheless require management and oversight by internal resources.

Finally, there are a few corporate initiatives that will be postponed as a result of the deferral of the remaining ARRs, namely, the Enterprise Risk Management Strategy that is a Corporate Strategy Vaughan 2020 initiative and the Contract Management and Administration function that is a Public Service Renewal initiative. Both of these initiatives are important in ensuring that the City manages its risks appropriately

Planning

The impact of 2015 ARR deferrals include the failure to lever DTA upgrade, reduced ability to work with the Regional Municipality of York, TRCA, agencies and development stakeholders on shared use of DTA. There would be slower delivery of current Urban Design, Parks Development and Policy Planning projects in favour of other existing priority projects and a limited capacity to take on new projects to address stakeholder requests or adjust to surge conditions without implications for previous commitments. City staff are being increasingly asked by Council and stakeholders to review and prepare input into infrastructure projects proposed throughout Vaughan within prescribed timelines. The deferral would put a strain on team resources to deliver efficiently, effectively and on time capital projects, strategic initiatives and complex files.

Strategic and Corporate Services

The impact of 2015 ARR deferrals will be inhibit the Commission's ability to develop and implement effective Corporate processes and frameworks that facilitate the development of a high performing organization. Existing resources will be strained to support the promotion and implementation of the various reviews identified by the 2011 Public Service Renewal initiative. Without dedicated/focused resources, recommendations developed in the course of these operational reviews may not be implemented at all or only partially implemented, which would result in a delay in achieving the organizational benefits identified. Without additional resources, it will also become increasing difficult to maintain service levels within HR, AV support, IT, Strategic and Corporate Planning as well as construction project management and capital project completion.