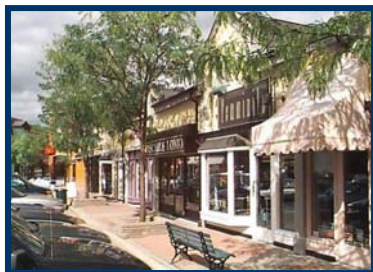


Our City, Our Future

2009

Budget

Value for your tax dollar





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Vaughan
Ontario**

For the Fiscal Year Beginning

January 1, 2009

President

Executive Director



Government Finance Officers Association
203 North LaSalle Street, Suite 2700
Chicago, Illinois 60601-1210
312.977.9700 fax: 312.977.4806

December 14, 2009

PRESS RELEASE

For Further Information Contact
Stephen J. Gauthier (312) 977-9700

Chicago--The Government Finance Officers Association of the United States and Canada (GFOA) is pleased to announce that **City of Vaughan, Ontario** has received the GFOA's Distinguished Budget Presentation Award for its budget.

The award represents a significant achievement by the entity. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, the entity had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as:

- a policy document
- a financial plan
- an operations guide
- a communications device

Budget documents must be rated "proficient" in all four categories, and the fourteen mandatory criteria within those categories, to receive the award.

When a Distinguished Budget Presentation Award is granted to an entity, a Certificate of Recognition for Budget Presentation is also presented to the individual or department designated as being primarily responsible for its having achieved the award. This has been presented to **Budgeting & Financial Planning**.

For budgets including fiscal period 2008, 1,214 entities received the Award. Award recipients have pioneered efforts to improve the quality of budgeting and provide an excellent example for other governments throughout North America.

The Government Finance Officers Association is a nonprofit professional association serving over 17,600 government finance professionals throughout North America. The GFOA's Distinguished Budget Presentation Awards Program is the only national awards program in governmental budgeting.

Members of Council

A Message from the Committee Chairs



Ward 3 Councillor
Bernie DiVona
Budget Chair prior to
April 27, 2009



Ward 1 Councillor
Peter Meffe
Acting Budget Chair
as of April 27, 2009

As a municipality we strive to provide residents with value for their property tax dollars. We are pleased the 2009 Budget continues to provide value while maintaining one of the lowest property tax rates in York Region and in the Greater Toronto Area. The City of Vaughan is able to provide its residents with high levels of service by committing to sound financial policies and strong management practices.

The City takes financial management very seriously. This year's budget is based on guidelines adopted by Council and designed to maintain service levels and support service excellence with a minimum impact on taxes. Increasing property taxes is always the last option, but it is necessary to maintain essential services. Community safety, security and infrastructure renewal were a priority during the budget process and account for the majority of the tax increase.

Council unanimously approved \$194.7 million in City operating costs, \$71.0 million in Water & Wastewater services and \$93.7 million in capital improvements, including \$30 million in stimulus funding through Canada's Economic Action Plan. The residential property tax increase for 2009 City Operations including capital improvements is approximately \$31 a year for the average home assessed at \$435,235, or a 2.84% increase. In addition, the City has taken steps to bring a much needed hospital and other health care resources to Vaughan. The Government of Ontario requires local communities to support the development of a hospital through a financial contribution. The 2009 residential property tax increase associated with the separate hospital capital levy, \$80 million, is approximately \$22 a year for the average home assessed at \$435,235. This equates to an additional increase of 2.04%.

In the later part of the budget process the Committee Chair changed. On behalf of the Committee we want to thank everyone for their contributions, particularly the community for its participation in the budget process.

Bernie DiVona & Peter Meffe
Chairs, Budget Committee



Mayor
Linda D. Jackson



Local & Regional Councillor
Joyce Frustaglio
Chair of the Environment
Committee



Local & Regional Councillor
Mario Ferri
Chair of the Strategic
Planning Committee



Local & Regional Councillor
Gino Rosati
Chair of the Audit and Operational
Review Committee



Ward 2 Councillor
Tony Carella
Chair of the
Intergovernmental
Relations Committee



Ward 4 Councillor
Sandra Yeung Racco
Chair of the Vaughan
Corporate Centre
Advisory Committee



Ward 5 Councillor
Alan Shefman
Chair of the Equity and
Diversity Committee

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Executive Summary



Michael DeAngelis
CITY MANAGER



Clayton D. Harris
DEPUTY CITY MANAGER,
COMMISSIONER OF FINANCE
& CORPORATE SERVICES



Janice Atwood-Petkovski
COMMISSIONER OF LEGAL &
ADMINISTRATIVE SERVICES,
CITY SOLICITOR



Marlon H. Kallideen
COMMISSIONER OF
COMMUNITY SERVICES



William E. Robinson
COMMISSIONER OF
ENGINEERING AND
PUBLIC WORKS



John Zipay
COMMISSIONER OF
PLANNING

We are pleased to provide the 2009 Budget to the residents and businesses of the City of Vaughan. The Budget is intended to serve as a policy document, financial plan, operations guide, and a communications device. This year we are presenting the Budget in a new format to provide interested parties with a more holistic overview of the City's operations and associated budgets. Within the following pages is information regarding the City's Operating Budget, Hospital Tax Levy, Water & Wastewater Services budgets, and Capital Budget. In addition to the financial overviews, the budget document now incorporates information on our community, the strategic plan, financial policies, a future outlook, department business plans, and much more. We hope you find it informative.

BUDGET PHILOSOPHY

The City of Vaughan takes the management and stewardship of public funds seriously. Through Council, the City delivers services the residents expect within the legislative framework established by the Province of Ontario. Within that context, increasing property taxes is the last option. In this regard the City of Vaughan has been very successful. We have consistently had the lowest property tax rate in York Region and one of the lowest property tax rates in the GTA, while providing high quality services to the residents of Vaughan.

A low tax rate and high quality services do not occur by chance. For several years, the City has had a very rigorous budgetary process that is continually reviewed and refined. The City's budgetary process focuses on containing costs and implementing best practices, with the goal of demonstrating leadership in financial management and providing residents with value for their property tax dollar. For 2009, that rigorous process included a number of specific actions including:

Executive Summary

Containing Costs and Implementing Best Practices

- ❖ Freezing many expenses at previous years levels
- ❖ Requiring City Manager review and approval prior to filling vacancies
- ❖ Engaging the community to ensure resources are applied to community needs
- ❖ Utilizing performance measures to assess budgets
- ❖ Reviewing organizational efficiency
- ❖ Establishing a formal Continuous Improvement Program (CIP)
- ❖ Ensuring growth pays for growth

Demonstrating Leadership in Financial Management

- ❖ Implemented user pay policies
- ❖ Developed fiscal policies to guide management and Council decisions
- ❖ Through business planning, aligned resources with operational and strategic priorities
- ❖ Leveraged long-range integrated financial planning to increase financial visibility
- ❖ Implemented infrastructure life-cycle planning
- ❖ Built-up reserves to smooth cyclical and economic downturns

The City of Vaughan has been very progressive in implementing policies and processes to manage the municipality, while providing residents with value for their property tax dollar. As noted above, Vaughan still has one of the lowest property tax rates in the GTA and the City ranked third in the province in terms of its financial position per capita, according to an independent research firm.

2009 OPERATING BUDGET HIGHLIGHTS

Vaughan's track record of fiscal responsibility and providing value for the property tax dollar is once again reflected in the 2009 operating budget. The 2009 operating budget reflects the requirement for a taxation funding increase of \$3.35m, an approximate property tax increase of \$31 a year (\$2.60 per month) on the average home re-assessed at \$435,235 or a 2.84% tax increase, excluding the impact of the Hospital Levy.

Limiting the tax increase has been a very difficult and challenging task. The City of Vaughan continues to be subject to many factors that put significant upward pressure on the property tax rate. These include inflation, collective agreements, fluctuating revenues, increasing service requirements related to growth, and escalating infrastructure renewal costs. This year the tax rate increase was largely driven by the following three major pressures:

1. Safety and Security - New funding of \$1.5 million for 20 additional firefighters
2. Infrastructure Repair - \$1 million plus to maintain the expanding road network
3. Contracted Services – Increases in snow clearing and waste management services

In addition the City was able to offer:

Executive Summary

- Expansion of Library multilingual resources to support the City's diverse heritage
- Improvement of Sign By-Law Enforcement
- Recreation fee assistance for low-income families
- Hazard identification risk assessment study, in conjunction with York Region
- Promoting Tourism by hosting the National Communities in Bloom Conference & the National Bantam Baseball Championship
- and various other initiatives

2009 CAMPUS OF CARE HOSPITAL LEVY

The City has taken steps to bring a much needed hospital and other health care resources to Vaughan. The Government of Ontario requires local communities to support the development of a hospital through a local financial contribution. The City of Vaughan approved a commitment to the Vaughan Health Campus of Care a grant of \$80 million being the contribution toward the local share for land acquisition and the development of a hospital in Vaughan. Accordingly, on June 15, 2009, the City approved grant funding spread over four years for this very high priority initiative, which will bring health services and a great number of new jobs to Vaughan. The grant funding will represent the City's local share for land acquisition and the development of a hospital in Vaughan. The result of this action increased the 2009 Capital Budget by \$80 million. The 2009 residential property tax increase associated with the separate hospital levy is approximately \$22 a year for the average home assessed at \$435,235.

2009 WATER & WASTEWATER SERVICES HIGHLIGHTS

The Water & Wastewater Services budget provides for the delivery of clean potable water and wastewater services that include ongoing infrastructure maintenance, administration, financing, overhead costs and reserve funds for the future rehabilitation of the City's underground infrastructure. Water and Wastewater Services are identified separately since they are entirely rate supported and self-funding. The 2009 budgets include an annual rate increase of 6.0% for water and a 12.2% increase for wastewater for a combined increase of 9.1%. Two thirds of the increase is a result of costs passed through by other levels of government.

The year over year rate increases are a result of:

- The Regional increase of 10% for the cost of potable water and the increase in wastewater services at 10%. This increase is based on the Regional water and wastewater reserve adequacy study
- Increase in the contribution to the wastewater reserve
- Reduction in the contribution to the water reserve
- Offsetting the impact of inflationary pressures
- Increases in operational service level activity and administration, financing and other expenditures

Executive Summary

The residential customer with a consumption of 300 cubic meters of water per annum will see an increase of \$50 or 9.1%. The combined increase for water, wastewater represents a \$4.17 per month increase.

2009 CAPITAL BUDGET HIGHLIGHTS

The 2009 Capital Budget is \$174m and funded from five main sources:

1. Development Charges
2. Reserves
3. Long Term Debt and
4. Taxation - *Taxation impacts are captured in the 2009 Operating Budget*
5. Provincial/Federal Grants

The Capital Budget is within Council approved policies and recognizes the limited amount of tax dollars available for capital work.

A number of issues were taken into consideration in the preparation of the capital budget. The continued pressures of growth, maintaining existing infrastructure and provision of new services were balanced against available funding, the impact on the operating budget and the available staff resources to undertake and properly manage the projects. Some highlights of the Capital budget are as follows:

New Infrastructure \$28.9 million:

- Construction Design of new Fire Hall 7-10
- Fire Apparatus for new Fire Hall 7 – 10
- \$4.9 million for sidewalks
- Construction Design of Civic Centre Resource Library
- 20.13 hectares of new parkland
- \$0.8 million in new equipment for Snow Removal

Vaughan Health Campus of Care \$80 million

Repair and Replacement \$34.8 million:

- Replace Fire Pumper
- \$15.1 million in road repairs
- \$0.8 million in Sidewalk Repair
- Upkeep and repair of several City owned heritage properties
- Expanded tree planting program
- Sports facilities and playground improvements (soccer, tennis, basketball)

Canada's Economic Action Plan – Stimulus Funding of \$30.3 million

Subsequent to the 2009 Capital Budget approval, the Federal Government introduced through Canada's Economic Action Plan an Infrastructure Stimulus Funding Program to upgrade local roads infrastructure, parks and trails, municipal buildings, etc. On June 5,

Executive Summary

2009, the Federal and Provincial Government announced the list of successful projects that will receive federal and provincial funding under the Infrastructure Stimulus Fund. Of the 214 projects submitted by the City of Vaughan, 174 were approved totalling \$30.3 million, of which the City of Vaughan municipal funding share is \$10.1 million. These projects are included in the 2009 Capital Budget, as ammended. These projects will be co-funded, one-third grant fund from both Federal and Provincial levels of government and one-third municipal funding.

Demonstrating Financial Stability

Over the years, City-developed policies have had a positive impact on the financial stability of the municipality. The following summarizes the key financial information ratios compared to targets approved by Council:

	Unaudited <u>Dec. 31, 2008</u>	Approved <u>Target</u>
Net Development Charge Balance	\$78.8m	N/A
Discretionary Reserves	71.9%	50% of own source revenues
Working Capital	12.6%	10% of own source revenues
Debt Level *	5.4%	10% of own source evenues

*Includes Commitments for Ontario Soccer Association & Vaughan Sports Complex

Executive Summary

CITY BUDGET SUMMARY

Budget Component	2009 Operating Budget				2009 Capital Budget	2009 Budget Total
	City	Operations	Hospital Levy	Water & Wastewater Services	Total	
REVENUES:						
Taxation	123,871,636		2,417,065		126,288,701	126,288,701
Fees/Service Charges	32,411,835			72,611,000	105,022,835	105,022,835
Transfers from Resvs & Resv Funds	15,882,550				15,882,550	28,705,400
Corporate	17,243,765				17,243,765	17,243,765
Grant/Payment in Lieu	2,943,235				2,943,235	2,943,235
Prior Year Surplus Carry forward	2,500,000				2,500,000	2,500,000
Local Improvements				213,201	213,201	213,201
Federal/Provincial Funding					-	20,185,072
Development & Special Area Charges					-	27,741,690
Transfer from Operating					-	7,270,000
Long Term Debt					-	88,700,266
Other Financing					-	1,396,995
TOTAL REVENUES	194,853,021	2,417,065	72,824,201	270,094,287	173,999,423	444,093,710
EXPENDITURES:						
Engineering Services & Public Works	35,313,890				35,313,890	63,002,499
Community Services	48,507,380				48,507,380	23,368,574
Fire & Rescue Services	29,975,470				29,975,470	2,154,250
Legal & Administrative Services	16,002,180				16,002,180	319,300
Vaughan Public Library	11,247,910				11,247,910	1,870,000
Economic & Technology Development & Corp. Communications	11,026,140				11,026,140	1,404,200
Planning	9,977,505				9,977,505	1,623,400
Debenture Payments	8,250,000			213,201	8,463,201	8,463,201
Finance & Corporate Services	6,628,470				6,628,470	257,200
Capital from Taxation Transfer	6,585,475				6,585,475	6,585,475
Corporate & Elections Expenses	2,156,595				2,156,595	80,000,000
Corporate & Elections trsfrs to Capital	4,000,000		2,417,065		6,417,065	
Contingency	2,358,340				2,358,340	2,358,340
Council	1,338,481				1,338,481	1,338,481
Office of the City Manager	1,285,185				1,285,185	1,285,185
Office of the Integrity Commissioner	200,000				200,000	200,000
Water & Wastewater Purchases				49,329,000	49,329,000	49,329,000
Wastewater Expenses				16,375,947	16,375,947	16,375,947
Transfer to Water & Wastewater Resvs			-	6,906,053	6,906,053	6,906,053
TOTAL EXPENDITURES	194,853,021	2,417,065	72,824,201	270,094,287	173,999,423	444,093,710
NET BUDGET	0	0	0	0	0	0

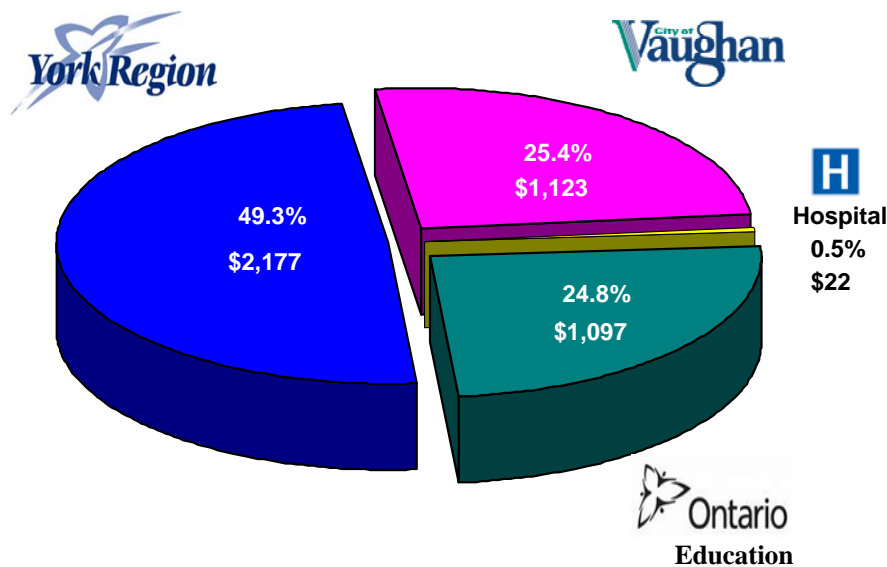
Executive Summary

CONCLUSION

The 2009 budget process was very successful and represents a responsible balance of various competing interests for limited resources. Overall the budget maintains levels of services and in some instances enhances services, while serving an ever increasing population. The budget provides the funding necessary for maintaining an expanding network of roads, parks, and other infrastructure and the increasing cost of providing services such as fire and rescue, snow removal, waste collection, recreation programs as well as supporting Vaughan's strategic vision and various initiatives. This balance is being achieved while ensuring the City is financially sustainable.

It is also important to note, only 25 per cent of the property tax is allocated to the City to fund fire and rescue services, libraries, road maintenance, snow clearing, waste collection, parks, recreational services, and other programs. The remaining 75 per cent of the property tax is collected for the Province and the Region of York.

Average Residential Tax Bill \$4,419

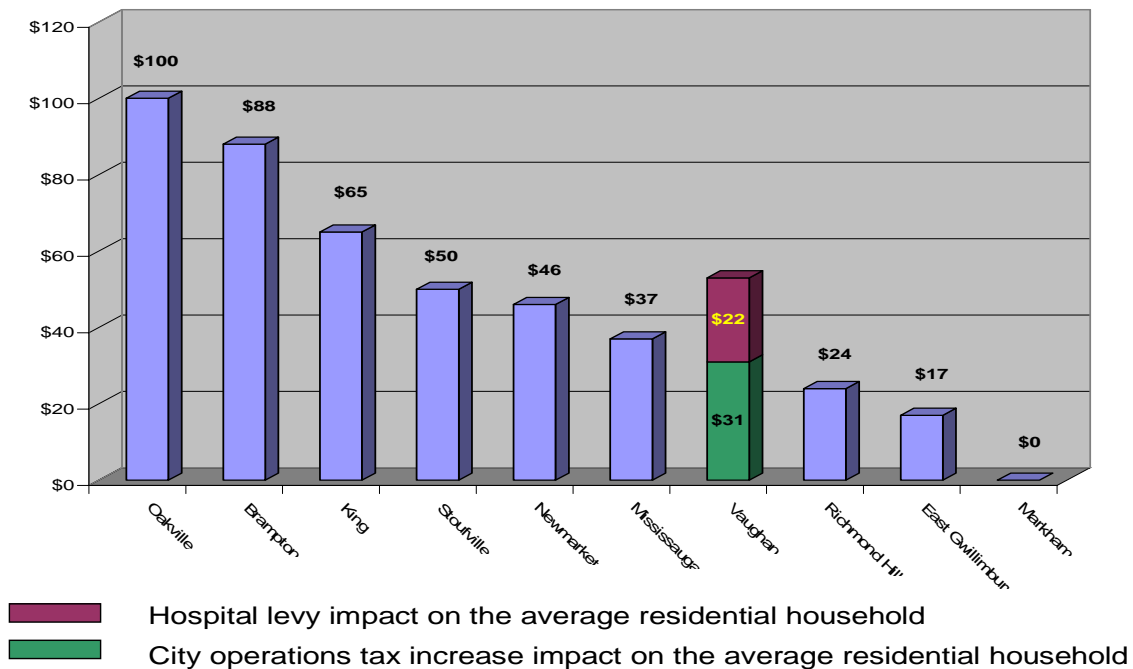


Total 2009 Property Taxes based on property valued at \$435,235

Executive Summary

Our residents receive value for their property tax dollars and we have consistently had the lowest property tax rate in York Region and remain one of the most affordable municipalities in the Greater Toronto Area. Vaughan provides our residents with high levels of service by committing to sound policies and strong management practices with regard to our City's revenues and expenses.

Municipal Residential Tax Increase Comparison





Community History & Profile

Community History & Profile



The City of Vaughan Corporate Seal & Flag



The Vaughan Corporate Seal was established in 1850 with the organization of municipal government. The seal contains a quartered shield with images representative of the Municipality: the sheaves of wheat represent the popular local crop; the beaver, an emblem of Canada and an industrious animal represents the City's motto "industry" found below the shield; the anvil and hammer represent blacksmithing and the loom represents weavers who weaved cloth for the local community. Around the shield is a cornucopia, or Horn of Plenty, agricultural equipment and a lamb, symbols that reinforce the importance of agriculture in the community. The hand above the shield is thought to represent The Red Hand of Ulster (Northern Ireland) from which many local residents emigrated.

The City of Vaughan flag was raised for the first time at a ceremony on May 2, 1988 after a contest organized by Vaughan's Industrial Advisory Board. Designed by then 15-year old Vaughan student Michael Vite, the flag features a white field and four blue stripes representing the communities of Kleinburg, Maple, Thornhill and Woodbridge. The four strips are joined at the centre with the symbol of Canada, the red maple Leaf.

A Brief History – City of Vaughan Website

Community History & Profile

Vaughan's History

Vaughan Township, now the City of Vaughan, was named by Lieutenant-Governor John Graves Simcoe in honour of British diplomat Benjamin Vaughan, co-negotiator of the Peace of Paris, the treaty that ended the American Revolutionary War (1775-1783).

The present City of Vaughan was part of a large tract of land purchased by the British Government from the Mississauga Indians in 1788. During the same year the area known subsequently as Upper Canada and Ontario was divided into four administrative districts. With the arrival in 1792 of Lieutenant-Governor Simcoe to govern the new Province of Upper Canada, the districts were divided into nineteen counties, with each being further subdivided into townships for the purpose of land dispersal.

During peace negotiations in 1783, American representatives suggested that Canada be ceded to the newly formed United States. Benjamin Vaughan and Richard Oswald, representing British interests under the direction of Lord Melborne, rejected this proposition for many reasons, including the necessity to secure some British American territory as a refuge for loyalists to the British cause.

The specific role of Benjamin Vaughan in the life of John Graves Simcoe remains obscured. However, it is known both served under the British in the American Revolutionary War. Despite this ambiguity, Vaughan's name remains associated with an area that was secured and settled as a direct result of his diplomatic skills

Prior to the 1849 Robert Baldwin Act, townships had no corporate existence. In 1850 the present municipal system came into operation in Vaughan. The township would elect 5 councillors, and have the power to levy local taxes, appoint officers, supervise statute labour, and borrow certain moneys. The councillors elected a reeve and one or more deputy reeves. Votes were cast by open ballot, which meant that a voter stood before the returning officer and publicly proclaimed his preference. The first Township Hall was located on Concession 6 at Vellore.

The Baldwin Act also stipulated that hamlets of 900 or more residents were to be incorporated as villages. Thus in 1882 Woodbridge was raised to this level, and a municipal government independent of Vaughan Township's was established. This structure continued until 1971 when the Township of Vaughan became the Town of Vaughan with the Village of Woodbridge being incorporated into the latter. Exactly twenty years to the day after this event, Vaughan was designated a city (1 January 1991).

History Briefs Bulletin #8 – City of Vaughan Website

Community History & Profile

Vaughan Today

Today, the City of Vaughan is a cosmopolitan urban centre that embraces residential, commercial and industrial development, looking proudly and confidently toward the future while also preserving the past.

In the past 20 years, Vaughan has experienced unprecedented industrial and commercial growth. From virtually no industrial base in 1980, the City of Vaughan is now home to more than 9,000 businesses. Per capita, its business development is the fastest of any municipality in Canada, and it was selected as one of the Five Best Cities in Canada for Business by the Globe and Mail's Report on Business magazine. Much of this attraction is due to low taxes, a readily available labour force, and access to major transportation routes. With an extremely positive and proactive approach to business, the City of Vaughan has ambitious plans for continued growth over the next quarter century.

The evolution of the communities that these businesses call home has been just as dramatic. Vaughan has grown from a loose collection of small towns into a major urban centre, prosperous and unified with a shared vision for the future, boasting state of the art public facilities and world-class infrastructure. It is a city not just in name, but in deed as well.

Vaughan is served by York Region Transit, GO Transit, and the TTC, which combine to provide an intricate transportation network. In addition, York Region is developing a rapid transit network linking the urban centres along Highway 7 and Yonge Street, and the Spadina subway line is expected to run to York University, Highway 7, and then the new downtown core of the City of Vaughan.

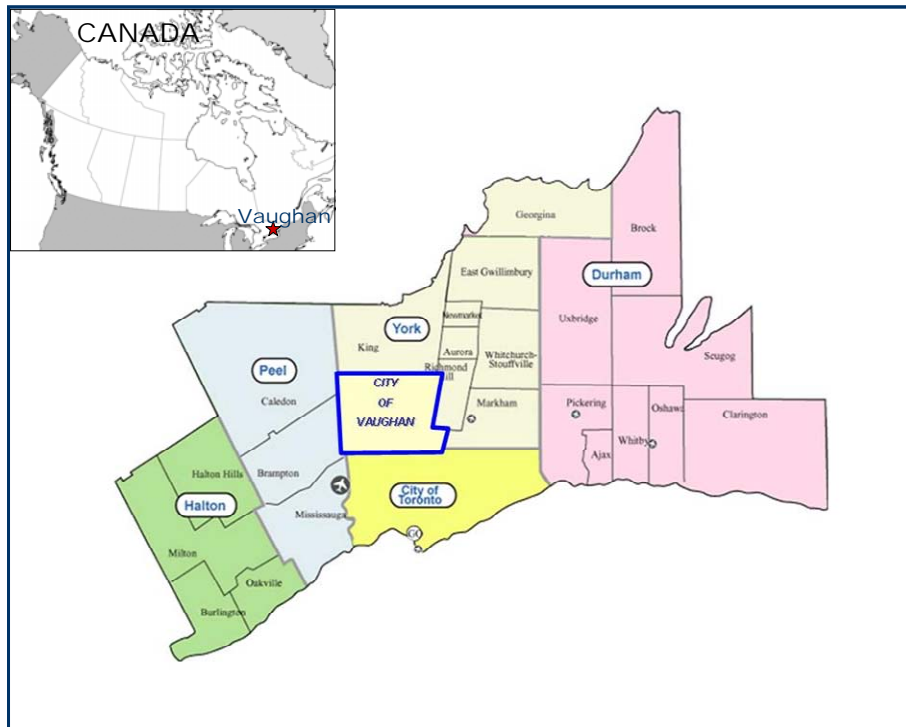
Today, the population sits at around 270,000. This is expected to rise to 470,000 people by 2031. An Official Plan review is currently underway to allocate the growth appropriately within the City and ensure that Vaughan remains an attractive and enjoyable place to both work and live.

As befits a modern city, Vaughan is home to numerous attractions. Key among them is Paramount Canada's Wonderland, the McMichael Canadian Art Collection in Kleinburg, and the huge Vaughan Mills shopping mall. There are also excellent golf courses, unrivalled entertainment experiences at the Famous Players' Colossus and Interchange 400 cinemas, and several conservation areas to serve as sanctuaries in an increasingly urbanized environment.

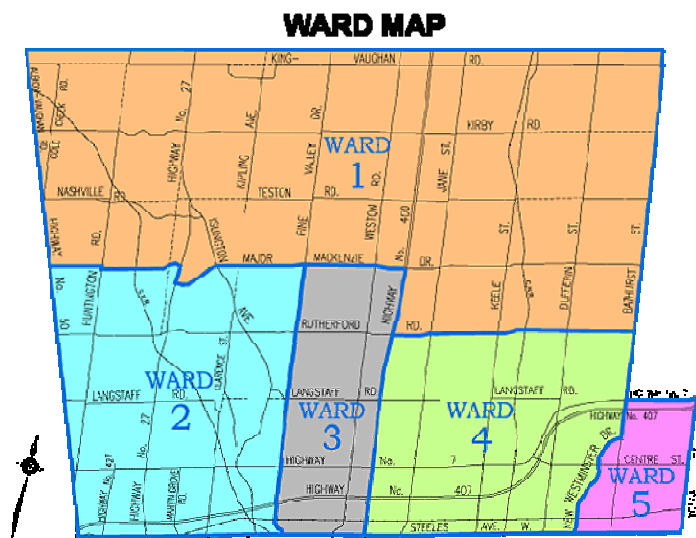
Source York Region Website - figures updated by Vaughan

Community History & Profile

The City of Vaughan is one of Canada's fastest growing Municipalities located in the heart of the Greater Toronto Area (GTA) directly north of Toronto. The City of Vaughan is part of the Region of York and its central location offers excellent accessibility.



The City of Vaughan consists of 5 wards each with a special character and unique attractions.



Community History & Profile

QUICK FACTS

Area	275 Sq.Km
Population (<i>York Region Estimate in 2009</i>)	270,000
Communities	Concord, Kleinburg, Maple, Thornhill, Woodbridge
Businesses	more than 9,000
Competitive Taxes, Services & Utilities:	
• development charges (June 2008)	Industrial/Office: \$102.71/m ² Retail: \$271.79/m ²
• property taxes (June 2008)*	Commercial occupied: 2.435229% Industrial occupied: 2.729290%
• sewer rates (July 2008)*	\$0.911/m ³
• water rates (July 2008)*	\$0.924/m ³
• electrical power information visit www.powerstream.ca	PowerStream – third largest electricity distribution company in Ontario
• natural gas information visit www.enbridge.ca	Enbridge - Canada's largest natural gas distribution company
Housing	
• a variety of housing types, from single detached, semi-detached, townhouses, and condominiums	\$246,145 - \$1,000,000+
International Partnerships	
• Baguio, Philippines; Delia, Italy; Lanciano, Italy; Ramla, Israel; Sanjo, Japan; Yangzhou, China; Sora, Italy	7
Labour:	
• employment labour force	more than 162,000
• resident labour force	132,590
• access to employees in the Greater Toronto Area	3.2 million
Median Household Income , all households (<i>2006 Census</i>)	\$86,616
Major Employment Sectors:	
• manufacturing, construction, retail, wholesale	70%
• arts, professional, scientific, technical, transport, other	30%
Technology	100% digital switching and state-of-the-art fibre optics
Weather - <i>temperatures are given officially in degrees Celsius (C)</i>	
• average warmest month of the year	July (23 C)
• average coldest month of the year	January (-13 C)

Source: City of Vaughan, Economic Development Department 2009; Statistics Canada, 2006 Census; York Region Employment survey 2008.

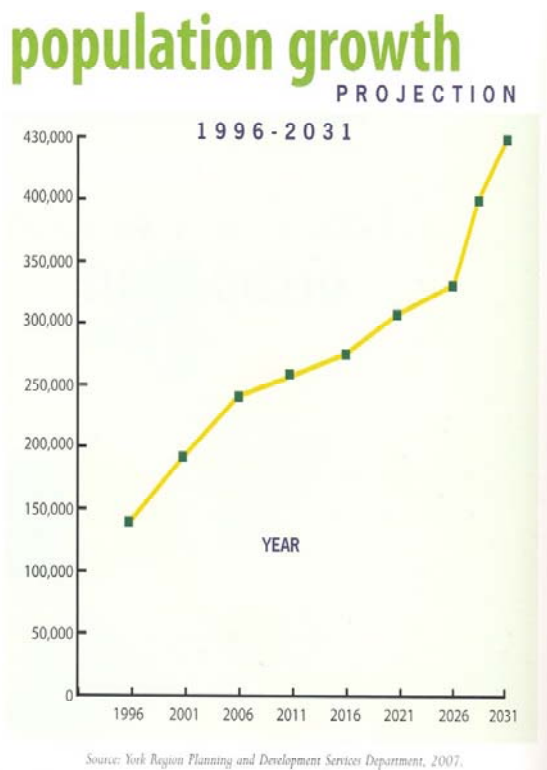
Community History & Profile

Community Facilities & Infrastructure		
Classification	Quantity	Units
Engineering/Public Works		
Roads	2,014	Lane Kilometres
Sidewalks	1,043	Kilometres
Bridges	35	
Culverts	73	
Streetlights	31,000	
Traffic Lights	200	
Public Works Yards	3	
Fire & Rescue Services		
Fire Stations	9	Locations
Fire Engines / Aerials	11	Units
Fire Tankers/Rescues/Hazmats	5	Units
Libraries Services		
Libraries	5	Locations
Resource Libraries	2	
Library Collection	527,824	Items
Parks & Recreation		
Active Parkland	740	Hectares
Passive Parkland	349	Hectares
Parks	216	
Trails	17	Kilometres
Community Centres	10	Locations
Arenas	8	Ice Pad Equivalents
Indoor Pools	10	Tanks
Gymnasiums	9	
Ball Diamonds (Multi Type)	85	Equivalents
Tennis Courts	124	
Basket Ball/Play Courts	83	Equivalents
Skateboard parks	1	
Water Play Facilities	18	
Playgrounds	147	
Outdoor Skating	11	Rinks
Fitness Centres	4	
Bocce Courts	64	
Theatres – City Playhouse	1	
City-wide		
Administration Facilities	4	
Vehicles	188	

Source Information provided by various master plans & other related documents

Community History & Profile

The City of Vaughan continues to be one of the fastest growing and culturally diverse municipalities in the Greater Toronto Area. Current forecasts project that the population will continue to grow in the coming decades.



population
BY ETHNIC ORIGIN

TOP 20 LISTED ONLY

ETHNIC ORIGIN	TOTAL RESPONSES	% OF POPULATION
Italian	79,835	43.96%
Jewish	30,705	16.91%
Canadian	18,950	10.43%
English	9,345	5.15%
East Indian	8,930	4.92%
Chinese	7,435	4.09%
Russian	6,110	3.36%
Polish	5,855	3.22%
Irish	5,635	3.10%
Scottish	4,980	2.74%
Portuguese	4,590	2.53%
German	3,440	1.89%
French	3,065	1.69%
Filipino	2,745	1.51%
Greek	2,610	1.44%
Spanish	2,395	1.32%
Ukrainian	1,820	1.00%
Jamaican	1,805	0.99%
Hungarian	1,680	0.93%
Romanian	1,660	0.91%

Source: Statistics Canada, 2001 Census
Note: Respondents who reported multiple ethnic origins are counted more than once in this table.

Source: City of Vaughan Fall 2007 Community Profile Brochure

Community History & Profile

Labour Force by Industry Sectors in Vaughan, 2008

Industry	Total Employment	Total Employment (%)
Manufacturing	45,783	28.29%
Retail Trade	19,870	12.28%
Construction	18,710	11.56%
Wholesale Trade	12,560	7.76%
Transportation and Warehousing	9,590	5.93%
Accommodation & Food Services	9,026	5.58%
Professional, Scientific and Technical Services	7,294	4.51%
Arts, Recreation and Entertainment	6,554	4.05%
Other Services (except Public Administration)	4,582	2.83%
Administrative and Support Services	4,524	2.80%
Educational Services	4,287	2.65%
Health Care & Social Assistance	4,089	2.53%
Management of Companies and Enterprises	3,322	2.05%
Finance and Insurance	3,155	1.95%
Public Administration	3,081	1.90%
Real Estate, Rental and Leasing	2,609	1.61%
Miscellaneous	1,298	0.80%
Utilities	675	0.42%
Information and Cultural Industries	671	0.41%
Agriculture, Forestry, Fishing and Hunting	133	0.08%
Mining, Oil and Gas Extraction	7	0.00%
Total	161,820	100.0%

Source: York Region Employment Survey, 2008

TOP PRIVATE SECTOR EMPLOYERS IN VAUGHAN, 2008		
Company Name	Business Activity	Number of Employees
Canada's Wonderland	Amusement park	3639*
United Parcel Service	Package, shipping & tracking service	1881
Con Drain Co. (1983) Ltd.	Water & sewer line construction	1350
JeldWen Windows & Doors	Windows & doors manufacturing	1000
Ganz	Toy manufacturing & distribution	1000
Canadian National Railways	Regional office, railway	970
Decoseal	Manufacturer, extruded rubber seals (auto)	817
Showbiz Marketing	Advertising agency	803
Co-Ex-Tec (Magna)	Manufacturer, automobile trims	800
Sears Canada National Service Centre	Distribution centre, retailer	764
Nova Services Group Inc.	Janitorial services	720
Grand & Toy	Office supplies warehousing & distribution	701
Bondfield Construction	Building construction	679
Rollstamp Manufacturing	Manufacturer, auto parts	672
Wal-Mart	Supercentre, retail	620
KTM Locks (Magna)	Manufacturer, powertrain (auto parts)	590
Toromont Industries Ltd.	Distribution of heavy construction equipment	581
MDS Sciex	Head office, R&D spectrometry equipment	575
Kohl & Frisch Ltd.	Distribution, pharmaceuticals	542
Anton Manufacturing	Manufacturer, auto parts	532

*Including seasonal employees

Source: York Region Employment Survey, 2008



Strategic Planning

Strategic Planning



City of Vaughan Strategic Plan 2020 Brochure

Strategic Planning

The City of Vaughan

Looking to Our Future

Vaughan is one of Canada's fastest growing cities. With a population of approximately 250,000 it is projected that the number of residents will increase to 430,000 by 2031. In addition to its rapidly growing population, Vaughan is home to a well-diversified and expanding employment sector featuring approximately 8000 businesses and 152,000 employees (2005). The city has the largest supply of "greenfield" designated employment lands in the Greater Toronto Area and it is projected that the number of employees will increase to 278,000 by 2031.

Thus, the next twenty five years will see Vaughan beginning the transition from a growing suburban municipality to a fully urbanized city. This type of transition will require long-term thinking about how best to accommodate and make the most of the changing circumstances.

The Vaughan Vision 2020 strategic plan sets out a vision and direction for the City over the next 10+ years. Planning for the future through the strategic plan will allow the City to be positioned to deal with the many strategic issues impacting the organization such as community safety, access to health facilities, environment, traffic congestion, issues related to growth and the quality of municipal services. In dealing with these challenges it is important to celebrate the successes Vaughan has had to date including:

- Plans for a future hospital
- Extension of the Spadina subway
- Construction of a new City Hall
- 2005 Communities in Bloom International Champion
- 2005 Economic Developers Association of Canada's National Tourism Marketing Award
- Transparency in government recognized by the Information and Privacy Commissioner of Ontario, naming Vaughan among the top five municipalities for two years in a row



Strategic Planning

Vaughan Vision 20 | 20

LOOKING TO OUR FUTURE

City of Vaughan Strategic Plan

Vision

A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable

Mission

Citizens first through service excellence.

Values

Leadership, Innovation, Fairness, Respect, Inclusiveness, Integrity, Transparency, Accountability



Strategic Planning



Strategic Initiatives

Service Excellence

Pursue Excellence in Service Delivery

- Develop a Corporate Wide Accessibility Plan
- Develop a strategy to engage and support our diverse community
- Investigate and develop the feasibility of establishing a multi-service centre for residents in our community centres
- Expand and Integrate Phase 2 of Access Vaughan
- Develop a comprehensive E-government strategy to ensure citizens have access to government 24/7

Enhance and Ensure Community Safety, Health & Wellness

- Develop and Implement an emergency management program to comply with the Emergency Planning Act
- Develop a Recreation and Culture, Parks and Facilities Master Plan
- Provide continued support for development of a future hospital for Vaughan and continue to work with other levels of government and the Vaughan Health Campus of Care to provide comprehensive and integrated health care to residents
- Create a community strategy to ensure citizens are safe and have access to safety education programs (partnership with York Regional Police)

Lead and Promote Environmental Sustainability

- Develop and Implement an Environmental Master Plan as part of the Growth Management Strategy 2031
- Review the Engineering Department design criteria and strategy for storm drainage and storm water management facilities to reflect climate changes and emerging legislation, and protection from significant flooding
- Develop a strategy to achieve a garbage diversion target of 95% for the Greening Vaughan program

Preserve our Heritage and Support Diversity, Arts & Culture

- Develop a strategy to support and promote arts and culture in the community
- Develop a strategy for utilization of City owned historical houses by the community

Strategic Planning



Staff Excellence



Value and Encourage a Highly Motivated Workforce

- Develop and Implement a Human Resources Strategy
- Establish and Implement an effective internal communications strategy throughout the organization

Attract, Retain & Promote Skilled Staff

- Establish through HR an entry-level mentorship program for recent graduates of various professional faculties
- Encourage and promote temporary secondments of selected staff to other levels of government
- Develop a strategy to encourage and support life long learning and participation in a wide variety of staff events
- Develop a strategy to continue to ensure a quality work environment and a wide array of staff benefits

Support the Professional Development of Staff

- Develop a focused corporate learning approach to staff education
- Identify and develop a management succession planning program

Management Excellence



Demonstrate Leadership and Promote Effective Governance

- Develop a strategy to strengthen youth participation in civic government
- Revise the Vaughan Vision 2007 strategic plan and publish and communicate a new Vaughan Vision 2020
- Complete a review of ward boundary redistribution and regional wards
- Create an inter-government relations strategy and advocacy plan ensuring that the City of Vaughan participates in provincial, national and international forums and collaborates with neighbouring municipalities

Strategic Planning

Strategic Initiatives

Management Excellence

- Complete a review of Committee appointments and Council structure
- Develop a strategy to encourage and recognize staff who promote Vaughan through their leadership in professional and other organizations outside the City
- Update the Communications Strategy and review redesigning the City of Vaughan website
- Develop a new model for civic engagement and enhance our public consultation strategy
- Develop a strategy for effective governance including reviewing two-tier governance
- Develop a City Branding Strategy to enhance our Image and marketing position

Enhance Productivity, Cost Effectiveness and Innovation

- Develop jointly with York University a strategy for future development of railway lands (between Creditstone and Keele, Hwy 7 to Rutherford Rd.) as a science and technology research park
- Review opportunities for integrating library operations with the City
- Review opportunities to deliver Regional and Provincial services at a local level. Ensure that service is decentralized and is geographically designed to provide proximity to citizens impacted by the service
- Develop and Implement a Corporate Records and Information Management System including rolling out a Corporate filing system
- Develop and Implement a comprehensive employee suggestion program. Develop and Implement a comprehensive public suggestion program
- Enhance the strategy to ensure Vaughan is a leading edge Information technology organization in order to improve cost-effectiveness and productivity
- Integrate the Building Standards Department relational database (AMANDA) into the City's Corporate GIS enterprise solution
- Develop a strategy to promote technical services for City field staff

Maintain Assets & Infrastructure Integrity

- Ensure the development of a Corporate Asset Management strategy



Strategic Planning

Vaughan Vision 20 | 20

LOOKING TO OUR FUTURE

- Develop a City wide risk management plan
- Develop and Implement an Infrastructure Management System (IMS). Implementation of Bridges/Structures. Evaluate and assess the long term municipal road repair & reconstruction strategy. Annual reports to be completed (Include all Infrastructure)
- Develop a local water, wastewater and storm sewer assessment system model (pipel Infrastructure data set)

Ensure Financial Sustainability

- Develop a policy to research the coordination and submitting of grants and subsidy requests across the Corporation
- Develop a citywide plan for the Implementation of Public Sector Accounting Board (PSAB) asset reporting
- Finalize the financial master plan
- Review general ledger account codes and structure to improve financial reporting capabilities (Phase 1)
- Develop and Implement a new citywide capital budgeting and forecasting system to aid in the development of a multi-year capital plan, improve the budgeting process and increase management reporting capabilities

Plan and Manage Growth & Economic Vitality

- Complete and Implement the Growth Management Strategy
- Work with other levels of government to continue to support the expansion of the GO System, local transit and the subway to Highway 7
- Continue to support the Highway 427 extension through continued participation in the EA process
- Develop city wide Engineering master phasing and servicing/allocation plans. Servicing phase until 2011. Provide annual reports to Council
- Conduct the 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031
- Support and plan high capacity transit at strategic locations in the City
- Develop a strategy on completing the Langstaff, Teston and Kirby Road links
- Review the Vaughan Corporate Centre vision and develop a marketing plan

- Develop a citywide strategy for noise attenuation walls
- Prepare an employment area plan for the Vaughan enterprise zone and employment lands
- Revise and update the Economic Development Strategy
- Review the Vaughan Enterprise Zone vision and develop a marketing plan





Budget Guidelines & Process



Budget Guidelines & Process

Operating Budget Guidelines

Guidelines Designed to Maintain Service Levels & Support Vaughan's Vision with a Minimum Impact on Taxes

The City of Vaughan continues to be subject to the many factors that put significant pressure on the property tax rate. Inherent in the Annual Operating Budget Process are the normal pressures of inflation, growth, staffing resources, external contract costs, collective agreements, fluctuating revenues, which are further compounded by expanding service requirements, tax funded infrastructure renewal cost impacts experienced by a high growth municipality, and increasing environmental initiatives. The impacts of these pressures are often permanent and therefore require permanent funding solutions to ensure public services are sustainable in the future.

The Operating Budget Process began with Council approval of the Budget & Business Planning timetable and guidelines, which occurred on May 29, 2008.

Operating Budget Approach

The City's approach to the annual operating budget is to first issue very strict budget guidelines to develop the **Base Budget**. Under the guidelines, departments are only permitted to include very specific increases in their base budget, typically related to predetermined agreements, contracts or Council approvals. There is no across-the-board increase for inflation and no increase for new staffing. To the extent that a department requires additional resources, a separate request form must be completed for each request. These are referred to as **Additional Resource Requests (ARR)** and are individually vetted through the Senior Management Team and the Budget Committee. The objective of the base budget, combined with the additional resource requests is to identify the minimum resources that are required to maintain the City's service levels. As illustrated, the 2009 Operating Budget Process is very thorough and consists of the following actions:

1. Strict **base budget** guidelines to limit the size of the budgetary increases
2. Separate review process to assess **additional resource requests**
3. User fee reviews
4. Business planning and performance measures/benchmarks.
5. Public information/consultation sessions
6. Continued budget/tax rate analysis

Further details with respect to each of the above actions are provided in the following paragraphs.

Budget Guidelines & Process

Strict 2009 Base Budget Guidelines to Limit Cost Increases

Continued strict Operating Budget Guidelines are required to minimize the budgetary impact on the 2009 tax rate. These guidelines focus on external pressures and established commitments, limiting base budget increases to only the following items:

Allowable Budget Increases

- Salary and benefits relating to approved employment agreements
- Full year impacts of previously opened new facilities
- Full year impacts of prior Council approved initiatives
- Supported external contract price and volume increases
- Supported utility increases (Hydro, Water, Natural Gas, & Fuel)
- Insurance adjustments
- Required long term debt principal and interest payments

There was no across-the-board increase for inflation and no automatic increase for new staffing. Other than the above mentioned items departments are expected to absorb any other increases in their respective department budgets. This is necessary in order to limit the aggregate 2009 budget increase to the known and approved incremental budget impacts.

1. Additional Resource Requests Individually Scrutinized

Recognizing the above guidelines are very restrictive and understanding that Departments require funding in excess of base budget guidelines to:

- Meet strategic priorities
- Maintain service levels
- Adhere to regulatory requirements
- Implement initiatives, etc.

The base budget guidelines are complemented by a process whereby departments are provided an opportunity to formally submit requests for essential resources beyond the base budget guidelines. These requests are presented separately to Senior Management and/or Council for consideration/approval.

This process separates the Operating Budget into the following 2 classifications:

- Base Budget - Budget submissions based on approved guidelines – Minimal tax increase
- Additional Resource Requests – Special or unique requirements not accommodated within existing guidelines requiring SMT/Council review.

The intent of this process is to dissect the budget into manageable components in order to better understand the budget and pinpoint key operating budget pressures.

Budget Guidelines & Process

2. User Fee reviews with increases in relation to department cost increases

Inherent in the 2009 Budget Process is a continued emphasis on maximizing the cost recovered on services provided. In addition to adjusting revenues for anticipated changes in activity, departments are required to increase user fees and service charges, where applicable, in relation to department cost increases. They are also encouraged to explore new revenue opportunities.

3. Business Planning and Performance Indicators

To help establish and reinforce connections between strategic priorities and resource allocation Business Plans form a large part of the Operating Budget Process. This information assists key decision makers during budget deliberations by providing additional information on department efficiency, effectiveness, and productivity through performance measures and the status of objectives. Typically this information provides a platform to convey department performance, pressures, and objectives and assists in formulating additional resource requests that are aligned with strategic goals, objectives, and priorities.

4. Community Engagement

Continuing with the established process, a Public Budget Consultation/Information Forum is held early in the budget process to:

- Educate and inform the public regarding City services, their cost, municipal issues and their relationship with property taxes; and
- Obtain input and feedback from the public with respect to the local services provided, the City's challenges, and available options to manage cost increases.

In the interest of obtaining maximum community feedback, a video of the forum content and a survey are placed on the City's website for citizens to review and provide their input. The results of the public forum and internet questionnaire are compiled and provided to the Budget Committee.

In addition to the Budget Forum, public Budget Committee meetings are held and input on the budget is received throughout the process and considered during budget deliberations. A Special Council meeting is held to provide the public with a final opportunity to comment on the Proposed 2009 Operating Budget before approval.

Budget Guidelines & Process

5. Continued Budget Research & Analysis

As part of the process staff undertook various tasks to analyze the Operating Budget, assess budget increases, and ensure conformity with approved Operating Budget Guidelines. These included:

- ❖ Guideline compliance
- ❖ Forecasting
- ❖ Major impact analysis
- ❖ Full time equivalent & staffing review
- ❖ Department user fee recovery analysis
- ❖ Full cost recovery analysis on user Fees
- ❖ Municipal benchmarking
- ❖ Municipal price index analysis and comparison
- ❖ Account structure analysis
- ❖ Performance measure trending
- ❖ Budget variance analysis by account/department/etc
- ❖ Overall budget reasonability and tax rate impact analysis
- ❖ SMT/Committee/Council on demand ad hoc analytical requests, etc

The introduction of additional resource requests to the process greatly refines the analysis process by separating the base budget as per approved guidelines from additional resource requests. This helps to simplify the process and clearly identify budget pressures.



Budget Guidelines & Process

City of Vaughan 2009 Operating Budget Timetable	
Date	Activity
June 23rd, 2008	Budget Instructions, Guidelines and Schedules issued to departments & available on the Vibe (Intranet)
September 5th, 2008	Departments submit their Operating Budget submissions, including Business Plans & Performance Measures
Sept. 6th – October 6th, 2008	Review submissions with the Department and the Commissioner of Finance & Corporate Services
Oct. 15 to November 15, 2008	Senior Management Budget Review & Public Information/Consultation Forum (Dates scheduled October 8 to November 12)
End of November to January 2009	Draft Operating Budget presented to Budget Committee (Dates scheduled for Nov 27, Dec 4, Dec 10, and in January, as required)
Mid Dec. – January 2009	Budget Committee Deliberations
Early February 2009	Budget Committee recommendation to Council & set a date for Public Input (14 Day Notice)
Mid February 2009	Public Input Meeting & Council Approval

Budget Guidelines & Process

Capital Budget Guidelines

Capital Budget Approach

The City of Vaughan Capital Budget process provides a forum for long-term planning and establishing construction and service priorities for the future. The Capital Budget Guidelines provide stability and balance the need for service with affordability and the requirement to meet the changing economic conditions.

In preparing the 2009 Capital Budget, departments focus on projects that maintain a standard of repair and maintenance, general efficiency, generate cost savings and the availability of staff resources to complete their capital plan. The objective is to receive public input through Community Budget Forums in October and November followed by a report to the Budget Committee in December for Council approval early in the New Year. The purpose of the Community Budget Forums is two-fold: to educate and inform the public, and to solicit input from the public into the budgets by engaging them in the community.

The benefit of this timeline is to allow the tendering and construction process to commence early in 2009 to obtain lower bid prices.

The 2009 Capital Budget Guidelines & Procedures and Timetable were prepared with the objective of an early 2009 approval. All capital projects will be reviewed within the applicable funding source(s) based on the criteria outlined in the 2009 Capital Budget Guidelines & Procedures, corresponding reserve by-laws where applicable and all City of Vaughan financial policies.

2009 Capital Budget Guidelines & Procedures

Definition:

A capital expenditure must have a gross cost exceeding \$20,000 and be required for the purpose of constructing, acquiring or improving lands, buildings, engineering services or machinery and equipment. The project must be undertaken for the purpose of providing municipal services, have a lasting benefit beyond one year and/or extend the life of the asset.

An expenditure for repair or maintenance designed to maintain an asset in its original state is not a capital expenditure.

Budget Guidelines & Process

Guidelines & Procedures:

Each capital budget request should include a project justification which references appropriate source information to support the project. Examples of appropriate source information would include reference to the Development Charge Background Study, life cycle requirements as provided in the long-range financial planning model, council extracts and existing departmental programs.

All capital budget requests must include a 3% administration fee to cover internal administration costs related to the project, identify operating budget impacts including additional staffing requirements, and must be approved by the respective department head prior to submission to Reserves & Investments.

The value of projects approved will depend on the amount of funds available in a particular funding source and the impact on the City's overall finances. The criteria used for prioritizing funding within a funding source for a capital project includes but is not limited to consideration of the following:

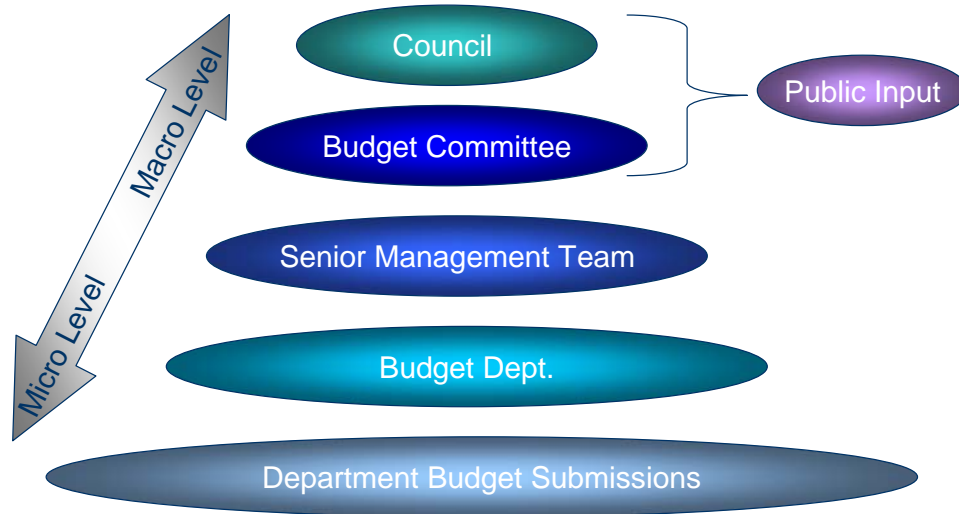
- Pre-Budget approval obtained
- Additional funds required to complete previously approved projects
- Legal or Regulatory requirements
- Growth related projects
- Established programs
- Infrastructure repair projects
- Net revenue generating, cost savings or efficiency improvement projects
- New Service levels

Budget Guidelines & Process

City of Vaughan 2009 Capital Budget Timetable	
Date	Activity
August 1, 2008	Capital Budget Intranet Site on the VIBE available to Departments
September 19, 2008	Draft departmental Capital Budget due to Reserves & Investments
Sept. 22 – October 10, 2008	Departmental Capital Budgets Reviewed with Reserves & Investments and Commissioner of Finance & Corporate Services
Oct. 15 to November 15, 2008	Senior Management Capital Budget Review & Public Information/Consultation Forum (Dates scheduled Oct. 8-Nov 12)
December 2008	Draft Capital Budget presented to Budget Committee
Mid Dec 2008 – January 2009	Budget Committee Deliberations
Early February 2009	Budget Committee recommendation to Council to set a date for Public Input
Mid February 2009	Public Input Meeting & Council Approval

Budget Guidelines & Process

Operating & Capital Budgets Undergo Multiple Layers of Review



Departmental Review – Operating and capital budget submissions are prepared by the respective department, which is reviewed and approved by the Commissioner before final submission to the appropriate budget department.

Budgeting Department Review - Budgeting departments review and analyze the operating and capital submissions for adherence to the guidelines. Once all submissions are received, budgets are consolidated, a corporate review/analysis is conducted, and the results are presented to the Senior Management Team.

Senior Management Team (SMT) - The next step in the process is to present the draft operating and capital budgets to the Senior Management Team for review and recommendation. Senior Management is comprised of the City Manager and all five of the City's Commissioners. This is a 1-2 month process and is based on a moderate level of review. During this time, Senior Management assesses the operating and capital budget issues, prioritizes requests, and formulates recommendations for the Budget Committee.

Budget Committee – The Budget Committee is comprised of the Mayor and the five local Councillors. The budgets are presented to the Budget Committee in manageable sections. Typically the Budget Committee performs a macro level review and focuses on department increases, capital programs, and specific budget pressures. After considerable review and multiple requests for additional information, the Budget Committee either refers the budgets back to SMT for further consideration or recommends the Budgets to Council for approval.

Budget Guidelines & Process

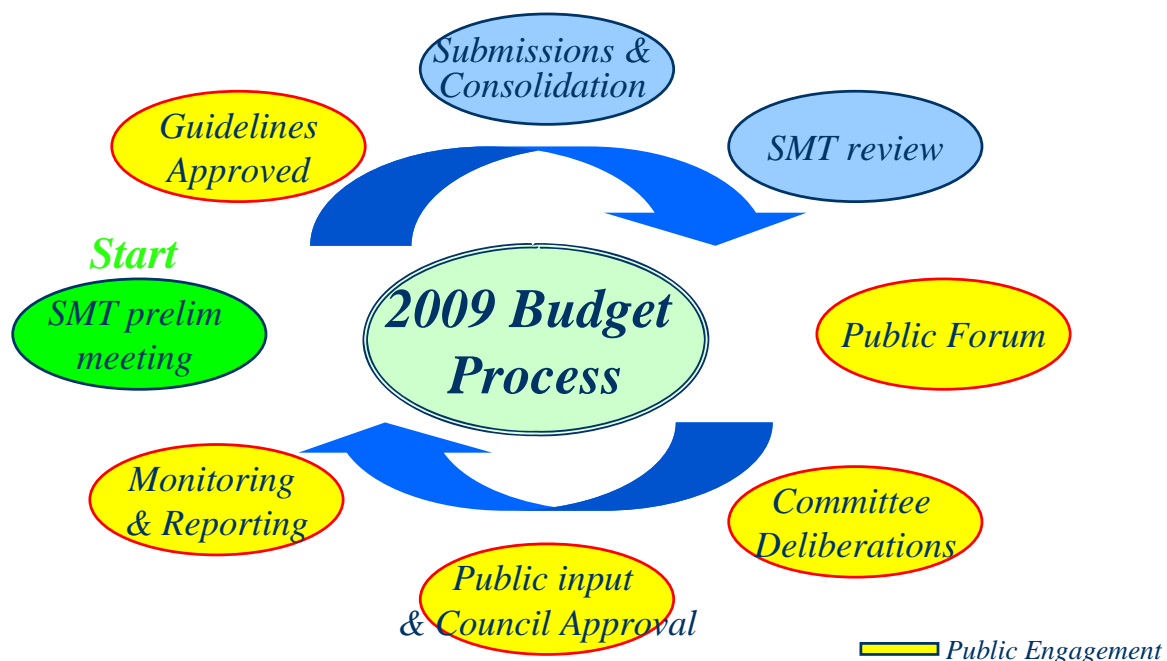
Council Review - All Members of Council, (Mayor, Regional Councillors, and Local Councillors), will review and vote on the recommended operating and capital budgets resulting in either approved budgets or a referral back to Budget Committee for further consideration. The 2009 budgets were initially approved by Council on April 7th, 2009. Public budget amendments were made June 15th amending budgets for the Vaughan Health Campus of Care Levy and again on June 30th adopting \$30 million in provincial and federal stimulus funding through Canada's Economic Action Plan.

Budget Amendments – Amendments to any of the City's budgets are approved by Council. Public input with respect to the amendment is received and taken into consideration by Council. Notice of the intention to adopt or amend a budget is provided pursuant to by-law 394-2002, which details the notice form, manner and timing, typically 14 days prior to the date of the Council meeting and advertised in local media and on the City's website.

Budget Monitoring - Budget performance is monitored on a continuous basis for any significant or extraordinary variances. In instances where variances are discovered, departments are notified and if necessary SMT or Council is advised.

On a quarterly basis, actuals and results are compared to budget and are formally presented to Council. All overruns, significant favourable positions, and compliance issues are highlighted and brought to Council's attention. This is to ensure budget concerns are reported as they occur and not delayed until the end of the year. Departments are encouraged to take a proactive approach in the budget process and as a result are committed to staying within their allocated resources.

Budget Process



Financial Policies

Financial Policies

Municipal Financial Management is complex and involves a number of interconnected topics. This complexity is compounded in a high growth municipality such as Vaughan and during a period of increasing regulations and legislation.

The following list of policies is intended to provide the reader with an overview of the City's long standing commitment to financial stewardship. It is not intended to document the day to day operations or every policy of the City's finance operations, but rather to identify some of the overarching policies that guide the municipality. The policies and processes summarized in this section have been developed over time, guided by Council's vision and strategic direction, and are in place to ensure the City is fiscally sound. The result to-date is that the City of Vaughan is in a relatively strong financial position. This is in part demonstrated by the following:

- Strong reserve balances
- Ranked 3rd in the province in terms of its financial position per capita
- Sound investment portfolio
- Low debt (1/5th of the Prov. limit)
- Excellent credit rating and access to short term borrowing
- One of the lowest tax rates in the GTA

Without sound financial management tax increases would be much higher.

1. Accrual Basis of Accounting

The City of Vaughan prepares its financial information in accordance with generally accepted accounting principals ("GAAP") for local governments as recommended by the Public Sector Accounting Board ("PSAB") of the Canadian Institute of Chartered Accountants (CICA). Sources of financing and expenditures are reported on the accrual basis of accounting. The accrual basis of accounting recognizes revenues as they are earned and measureable; expenditures are the cost of goods and services and are recognized when acquired in the period whether or not payments have been made or invoices received.

The basis of budgeting is the same basis of accounting.

2. Balancing the Budget (Municipal Act)

This policy is mandated by the Municipal Act to prevent municipalities from engaging in deficit spending. The policy mandates that the City's annual budget will be balanced ensuring that total sum of funds to be collected will match the total amount to be spent.

3. Financial Planning (Adopted 1996)

Deciding how to distribute limited financial resources effectively is a very important and challenging task. Financial planning consolidates the City's strategic initiatives, master plans, and general operational/capital requirements in a single process to provide key decision makers with clear visibility on future

Financial Policies

pressures, implications and funding requirements. This is a key financial management tool which greatly aids in providing Vaughan with a vision into the future, allowing Vaughan to react early to pressures.

4. *Utilizing Prior Year Surpluses (Adopted 1994)*

Prior year surplus is brought forward to assist in reducing the current year budget impact to a maximum of \$2.5 million. Any surplus amount in excess of this amount is evenly allocated to the Tax Rate Stabilization Reserve and Working Capital Reserve.

5. *Stabilizing and Smoothing Financial Impacts*

The City has established a number of discretionary reserves to help manage municipal finances and protect against the potential need to reduce service levels or raise taxes due to temporary revenue shortfalls or unexpected expenditure increases. These reserves are represented by the following:

Stabilization Reserves (Adopted 1994)

Funded by prior year surpluses to stabilize the tax rate in years where unique or extraordinary situations arise:

- ❖ Tax Stabilization (*adopted 1994*)
- ❖ Winterization Reserve (*adopted 2005*)
- ❖ Building Standards Service Continuity Reserve (*adopted 2006*)

Working Capital Reserve (Adopted 1994)

Funded by prior year surpluses to provide funding for in-year cash flow payment cycle requirements. Targeted at 10% of revenues.

Debenture Reserve – Funded by contributions in the year debentures are approved, reserved funds are utilized to help smooth the impact of issuing new debt, primarily for road work, by phasing in the impact.

Infrastructure Renewal Reserves (Adopted 1998)

As Vaughan ages and continues to transition from a rapidly growing township to a thriving mature City, infrastructure repair and replacement requirements begin to accumulate at a pace similar to which they were constructed. Recognizing this challenge, Vaughan has undertaken many studies and developed policies and reserves to partially fund future infrastructure renewal costs:

- Mandatory new facility annual contribution equal to 2% of the asset value, beginning in the year new infrastructure is approved.

Financial Policies

- Reserves funded by dedicated contributions
 - Building & Facilities Reserves
 - Parks Infrastructure Reserve
 - Fire Equipment Reserve
 - Vehicle Replacement Reserve
 - Heritage Reserve, etc.

Development Charge Funds

Funded by the development industry to pay for the City's new infrastructure requirements. It is important to recognize that development charges are placed in separate reserve funds and only utilized to fund eligible growth-related capital costs once all funds are collected.

6. ***One-time Funding Sources (General Practice)***

One-time funding sources are matched to one-time costs to ensure operations continue to be funded by permanent and sustainable funding sources.

7. ***Cash Management - 50% discretionary reserve policy (Adopted 1995)***

This policy requires that the total sum of discretionary reserve balances are maintained at minimum 50% of total City revenues in order to safeguard against economic downturns and finance operations internally. This ratio is a strong indicator of Vaughan's financial health.

8. ***Investing City Funds (Adopted 2005)***

The purpose of the investment policy is to establish and maintain guidelines for investing public funds. The goal of the policy is to earn high investment returns with maximum security and accessibility to funds. The policy incorporates specific guidance on the investment types and terms.

9. ***Containing Debt (Adopted 1996)***

The Debt Policy sets limitations on the use of debt in order to retain financial flexibility by avoiding long-term commitments and the high cost of interest. Limited to a maximum of 10% of total City revenue, significantly lower than the Province's 25% maximum allowable rate,

10. ***Continuous Improvement***

Another cornerstone of strong financial management is continuous improvement. As a municipality, we strive to continuously challenge ourselves to do more with less and improve the ways in which we provide community services. To this end, we aim to improve through a dedicated Continuous Improvement Program steered by the Audit and Operational Review Committee.

Financial Policies

11. Revenue Recovery Targets

In general, user charges are used to fund programs or services where specific individual benefits are received. The majority of revenue generating departments have conducted a number of in-depth studies, all resulting in the development of cost recovery policies, principles, and targets endorsed by Council. These policies account for over 85% of all user charge revenues.

12. New Complement and Vacancy Filling Policy

All new complements require Council approval through the annual budget process. City Manager approval is required prior to filling full-time vacancies.

13. Purchasing Policies (Adopted 2005)

The purpose of the City of Vaughan Purchasing Policy, is to promote accountability for the procurement of goods, services, and construction within the Corporation's objectives and mission statement and to outline the responsibilities and role of the Purchasing Services Department with respect to assisting the user departments to achieve their immediate and long term needs within budget.

The objective of this policy statement is to establish and maintain a high level of confidence in the purchasing process by insuring that procurement for goods, services and construction is carried out in an open, fair, transparent, efficient and competitive manner through; Call for Bids being either; Tender, Quotation, Request for Proposal (RFP), Request for Information (RFI), Request for Pre-Qualification (RFPQ) or Co-operative Purchasing Process.

2009 Operating Budget Overview Section

QUICK FACTS

The following information is provided for quick reference and provides a context in which to understand the budget.

Average residential assessment	\$435,235
Total 2009 Taxes levied on the average assessed home	\$4,419
City of Vaughan portion (25%)	\$1,123
2009 Hospital Levy (see section for details)	\$ 22
2009 Reduction for qualifying seniors	\$260
A 1% increase in the tax rate equals	\$1,178,254
Impact of a 1% increase on the average home	\$10.9
2009 Assessment Growth	3.19%



Important note: This section discusses the City's Operating budget and excludes the impacts associated with the Hospital Tax Levy or Water & Wastewater Services. These items are illustrated separately in a later section of this document.

2009 Operating Budget Overview

Taxes in Perspective

For 2009, Council approved a \$194.8 million balanced operating budget resulting in a residential tax increase of approximately \$31 per year for the average residential property in Vaughan assessed at \$435,235. This represents a 2.84% tax increase, excluding the impact associated with the Vaughan Hospital Levy.

Revenues	\$ 73.6M
<u>Expenditures</u>	<u>\$194.8M</u>
2009 Levy	\$121.2M

Taxation Funding Increase (After Assessment Growth)	\$ 3.3M
<i>Equivalent Tax Rate Increase *</i>	2.84%

Prior Year Surplus Carry Forward	\$ 2.5M
Assessment Growth (3.19%)	\$ 3.6M

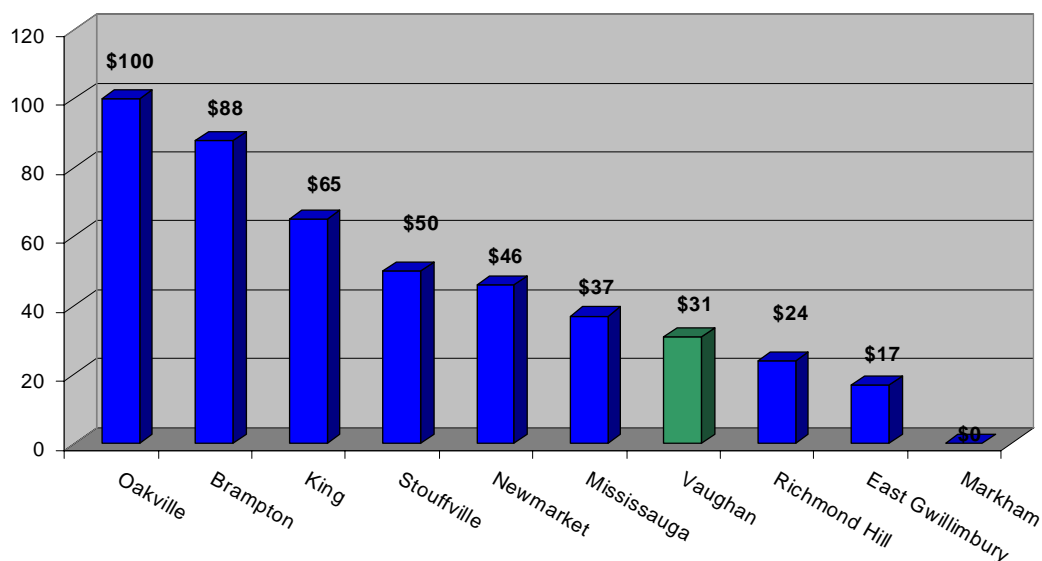
<i>Increase to the Avg. home*</i>	\$31/year
<i>Local Taxes for the Avg. home *</i>	\$1,123/year

** (The average home in Vaughan assessed at \$435,235)*

Out of Pocket - Municipal Comparison

As illustrated below Vaughan's tax rate increase is among the lowest experienced in the GTA. More importantly, Vaughan continues to expect to maintain its position as having one of the lowest property tax rates in the GTA.

Tax increase impact on the avg. home




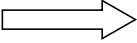

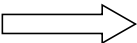
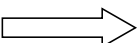
Note: the above figures are the local municipal portion only and excludes the Vaughan Hospital Levy

2009 Operating Budget Overview

Taxes in Perspective

Impact on a Range of Property Values

The following table illustrates the annualized residential tax increase for a range of residential assessed values, approximately \$7.12 per \$100,000 of property value.

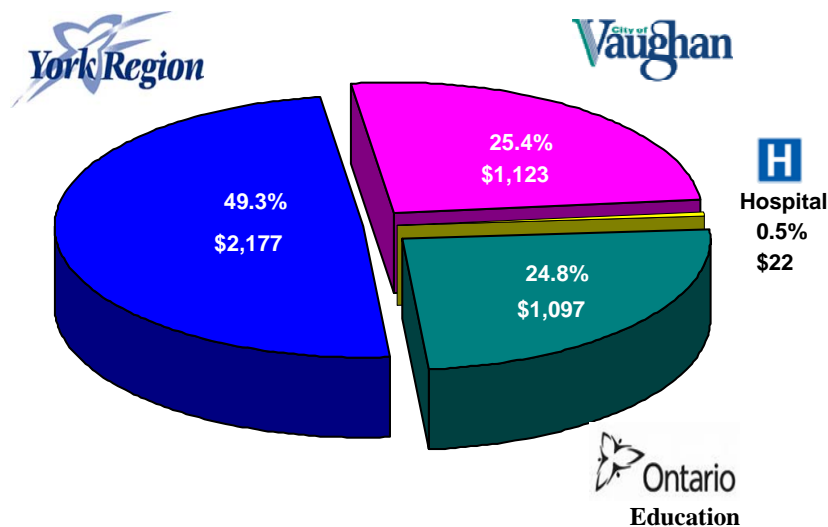
<u>Property Value</u>		<u>Residential</u>	
\$300,000		\$21.36	
<u>Residential Avg.</u> \$435,235		\$31.00	
\$500,000		\$35.60	
\$700,000		\$49.84	

Note: the above figures exclude the Vaughan hospital levy

Where Do Your Property Tax Dollars Go?

The average home owner in Vaughan assessed at \$435,235 will pay \$1,123 for City of Vaughan services in 2009. Although, the City of Vaughan collects all the property taxes it only retains the City of Vaughan's portion, which is approximately 25 per cent of the total property tax bill. The remaining portion of the tax bill is redirected to York Region and the Province of Ontario.

Average Residential Tax Bill \$4,419



Total 2009 Property Taxes based on property valued at \$435,235

2009 Operating Budget Overview

Value for Your City Property Tax \$

The City offers tremendous value by offering a wide variety of services for a relatively small portion of the average household costs. In many instances the City's portion of the household tax bill is on par, if not less, than the typical annual costs for car insurance, utilities, etc. However, instead of receiving a single tangible service, the City offers many essential and quality of life services. For approximately \$1,123, tax on the average home assessed at \$435,235, residents receive fire protection, road infrastructure and maintenance, snow plowing, garbage collection, recreation, parks and play facilities, cultural attractions, traffic control, by-law enforcement, planning and engineering, and many other services. To illustrate this point a comparison of selected average household costs is detailed below. The enclosed chart indicates great value for your tax dollar.

Taxes In Perspective

<u>Typical Household Costs</u>	<u>Annual*</u>	<u>Monthly **</u>
Hydro	\$1,320	\$110
Natural Gas	\$1,200	\$100
60L of gas/week	\$2,650	\$220
Car Insurance	\$1,500	\$125
Dinner & Movie (2x/month)	\$1,200	\$100
<i>TOTAL CITY SERVICES</i>	<i>\$1,123</i>	<i>\$ 94</i>

- **Over 30 Dept's offering 100s of services & programs**
- **For less than many household expenses**

* Figures based on local service provider information












In addition to maintaining existing service levels, programs, and combating the continuous pressures related to growth and inflation e.g. fuel, utilities, contracts, labour costs, etc. The City was able to implement new programs and services. Listed below are a few of these budget highlights:

- 20 additional firefighters to improve safety and security
- Sign enforcement expansion
- Community physical activity strategy
- North Thornhill Community Centre soft opening
- Storm water management pond life saving stations
- City website functionality improvements
- Transportation and TTC subway expansion resources
- Library resource expansion
- Infrastructure renewal and road rehabilitation
- Tourism attraction through hosting the National Communities in Bloom conference and Bantam Baseball Championship

2009 Operating Budget Overview

Value for Your City Property Tax \$

To further demonstrate value for your tax dollar the table below illustrates where your City tax dollars go. It is clear the majority of City tax dollars received are allocated to providing a variety of direct services to City residents. More than 60% of the City's property tax bill is required to provide Fire, Public Works, Recreation, and Library services. Parks, Waste, Development, Infrastructure and other service components make up the remaining 40%.

	<u>Residential</u>	
FIRE & RESCUE SERVICES *	\$280.09	
PUBLIC WORKS & ROADS SERVICES	\$254.25	
RECREATION *	\$102.87	
VAUGHAN PUBLIC LIBRARIES*	\$100.35	
PARKS	\$98.50	
INFRASTRUCTURE	\$86.95	
WASTE MANAGEMENT	\$73.68	
BUILDINGS & FACILITIES	\$63.63	
CORPORATE ADMINISTRATION	\$30.05	
DEVELOPMENT	\$32.21	
TOTAL	\$1,122.58	

* Building & Facility costs included in Fire, Recreation, and Library categories

Note: the above figures exclude the Vaughan Hospital Levy



2009 Operating Budget Overview

Budget Pressures

Similar to other municipalities and organizations, the City of Vaughan faces multiple pressures annually to maintain a balanced budget. As expenditure demands increase, the City's options to meet those demands are restricted to efficiencies, user fees, and lastly taxation.



A common measure used to assess the budget and any associated increase is the consumer price index (CPI). Prior to targeting an inflation rate, it is important to understand what is typically not included in an inflation index. Inflation rates try to capture cost increases; however they do not incorporate other non-cost related factors associated with a municipality such as the following:

- Additional services to meet growth demands;
- Infrastructure repair and replacement;
- New services or initiatives;
- Costs to meet new legislative requirements; and
- Fluctuations in revenues.

These items are in addition to cost increases and would not be included in an inflation rate such as the Consumer Price Index (CPI), much the same way as CPI would not be a reasonable predictor of increasing household expenses, if the size of the family increased or if home repairs were required.

The Consumer Price Index (CPI)

CPI is intended to illustrate cost increases experienced by the typical Canadian household. It includes retail items such as food, clothing, entertainment and other household purchases. Municipalities are service providers and unlike an average Canadian household, municipalities' expenses are very labour, material and contract intensive. Therefore, there is not a strong relationship between CPI and municipal budget increases.

2009 Operating Budget Overview

Budget Pressures

Inflation Indexes Other than CPI

CPI is one index. In addition to CPI, there are other indices available, which are specific and better suited to gauge the price increases associated with municipal spending components. Illustrated below is a sample of inflation indexes that are readily available.

Wages – The Ministry of Labour provides quarterly updates on public sector collective bargaining settlement trends. As of Sept. 2008 the Ministry reported average increases in the range of 3%.

Machinery and Equipment Index – This Statistic Canada Index illustrates purchase price changes of various types of machinery and equipment. In the third quarter of 2008 a 2.3% increase over the previous year was posted.

Non-Residential Construction Index – Provides an indication of the changes in new construction costs for the Toronto area. This information is based on general and special trade surveys for various material, labour, equipment, overhead, etc. An 11.6% increase over the previous year was posted in the third quarter of 2008.

MTO Tender Price Index - Tracks the costs of all major items involved in road and bridge construction. The average annual increase for 2008 is 10.24%

Various other materials and supplies indices - ENR Index, Producer Price Index, Fuel Cost Index, Asphalt and Cement Index etc.

Determining a Municipal Price Index (MPI)

As indicated above, many of the indices relevant to municipal operations are increasing at a rate much greater than CPI (e.g.. Wages, utilities, road and building construction, equipment, asphalt, etc). Therefore an alternative approach would be using an internal municipal price index applying relevant indices/indicators to the weighting of major expense categories. This is becoming more common in the Municipal world. Although indicators will vary depending on cost structure and services provided, internal indexes range from 3.3% to 4.75%. Using a similar approach, Vaughan's composite municipal price index, assuming the current expenditure structure, could be as follows:

Component	% of Budget	Cost increase	Weighted Avg
Salaries and Benefits	55.1%	3% Ontario Wage Settlements	1.7%
Contracts	12.4%	7% historical based	0.8%
Materials	5.5%	6% historical/index blend	0.3%
Capital Funding	10.0%	10% Const./ MTO tender Index	1.0%
All Other	16.7%	2% CPI – general	0.4%
Base inflationary increase estimate			4.2%
Base inflationary increase estimate <u>excluding Capital</u>			3.2%

2009 Operating Budget Overview

Budget Pressures

Although the above figure is a preliminary estimate that may require further refinement, it is consistent with the other municipal indices and clearly illustrates Vaughan is facing price increases beyond the Consumer Price Index (CPI).

Other Factors to Consider When Assessing the Budget

It should be noted that a price index is only one component contributing to budget increases. Other non-price related factors associated with a municipality (i.e. growth, infrastructure repair, new services or initiatives, legislative requirements, revenue fluctuations, etc) can also result in budget increases that differ from an inflationary index. Consideration must be given to all factors when assessing the budget and associated tax increases.

A good example of this is growth. For 2009, assessment growth is estimated at approximately 3.19%, which translates into roughly 3,000-3,500 new homes contributing an additional \$3.65m in property taxes. This is slightly lower than the 3.7% or \$4m figure reported in 2008, due to housing allocation constraints and the slowing economy. Although not specifically allocated, these funds help offset the increased servicing costs associated with community growth. To illustrate this point, listed below are just a few of the many 2009 growth additions to the City:

- 230 Km of roads
- 65 - 70 km of sidewalks
- 3,000 -3500 new waste/recycling collection stops
- 3,066 additional streetlights
- 17.43 ha of Parkland + play structures
- 5 Km of trail
- Increased library circulation and much, much more

All the above additions require funds to operate and maintain service levels. Included in the 2009 Operating Budget are the following items supporting growth:

❖ Full year impact of 2008 growth related approvals	\$800k
❖ Service contract volume increases	\$540k
❖ <u>Utility and material volume increase</u>	<u>\$595k</u>
Base budget growth impact	\$1.9m
❖ <u>Growth related additional resource requests</u>	<u>\$2.6m</u>
Total 2009 growth impact	\$4.5m

As illustrated above, the costs associated with growth, excluding the cost of new infrastructure co-funding or infrastructure repair and replacement significantly exceed the amount of additional taxation received through new assessment by approximately \$1m. As a result, there is always an increased burden on the tax rate.

2009 Operating Budget Overview

Major Budget Impacts

As illustrated below, the net levy increased by approximately \$6.98m or 6.1% including a 2008 surplus carry forward of \$2.5m. This net levy is offset by an estimated 3.19% or \$3.64m increase in assessment growth, netting the effective taxation increase to \$3.35m, which translates into \$31 for the average home in Vaughan or a 2.84% tax increase.

	2009 BUDGET	2008 BUDGET	\$ INC. / (DEC.)	% INC. / (DEC.)	2007 ACTUAL
REVENUES	71,181,385	65,229,645	5,951,740	9.1%	69,283,935
EXPENDITURES	194,853,021	181,912,605	12,940,416	7.1%	175,186,825
NET EXPENDITURES	123,671,636	116,682,960	6,988,676	6.0%	105,902,891
PRIOR YEAR SURPLUS CARRY FORWARD TO REDUCE TAX LEVY	2,500,000	2,500,000	0	0.0%	2,500,000
LEVY	121,171,636	114,182,960	6,988,676	6.1%	105,902,891
LESS: ASSESSMENT GROWTH @ 3.19%	3.19%	3.70%	3,642,436		3.41%
2009 OPERATING BUDGET - ADDITIONAL TAX FUNDING REQUIREMENT			3,346,240		
AVERAGE TAX RATE % INCREASE			2.84%		
\$ INCREASE FOR AN AVERAGE HOUSEHOLD ASSESSED AT \$435,235			\$31.15		

Notes:

- The above figures exclude the Vaughan Hospital Levy and Water / Wastewater Services.
- User fees temporarily presented in the contingency budget have been reallocated to departments.

Three (3) Main Issues Driving the Increase

Although there are many components to the operating budget, the associated increase is concentrated in three main areas.

1. Safety and Security - \$1.5m increase for 20 additional firefighters to better serve Vaughan residents.
2. Infrastructure Repair - \$1.0m net increase in long-term debt, necessary to repair and replace the existing road network.
3. Contracted Services - Significant Increase in contract services, resulting mainly from snow clearing service competitive tenders, which impacted the budget by approximately \$0.7m.

2009 Operating Budget Overview

Major Budget Impacts

As illustrated above, more than 70% of the increase is directly related to community safety and infrastructure repair. The next significant component is to cover the cost increase for contracted services that were tendered and required to maintain levels of service. In the absence of these pressures, the 2009 Operating Budget would be significantly lower.

Major Budget Impact Analysis	Avg. Impact (\$ mil)	Tax Rate Impact
	\$3.35	2.84%
Less the Following 3 Issues:		
1. Additional Firefighters	\$1.5	1.27%
2. Long-Term Debt Increase	\$1.0	0.85%
3. Net impact related to snow clearing Tenders	\$0.7	0.63%
<hr/>		
Subtotal:	\$3.2	2.75%
All Other Budget Impacts (Net):	\$0.15	0.09%

This represents a significant accomplishment, which further demonstrates the City's diligent commitment to financial management and service excellence in these very difficult economic times. The objective of the budget guidelines was to limit budget increases to only external pressures and established commitments. Any funding requests not accommodated within the guidelines were separately and individually reviewed through a process that infuses a high degree of objectivity & transparency. Excluding the three isolated and in some cases unanticipated pressures indicated above, the City's tax rate increase is approximately 0.09%, significantly less than pressures illustrated in the previous section. This clearly indicates the approved strict guidelines and cost containment initiatives in place were followed, keeping tax increases to a minimum, while continuing to offering tremendous value to Vaughan residents.

2009 Operating Budget Overview

Major Budget Impacts

REVENUE AND EXPENDITURE SUMMARY

	2009 BUDGET	2008 BUDGET	\$ Change	% Change	2007 ACTUAL
REVENUES:					
TAXATION	114,182,960	114,182,960	0	0.0%	105,902,891
SUPPLEMENTAL TAXATION	2,700,000	2,600,000	100,000	3.8%	3,559,160
GRANT / PAYMENT IN LIEU / OTHER	2,943,235	2,943,235	0	0.0%	3,157,541
RESERVES	15,882,550	13,457,985	2,424,565	18.0%	8,957,240
FEES AND SERVICE CHARGES	32,411,835	30,930,110	1,481,725	4.8%	36,746,632
CORPORATE	17,243,765	15,298,315	1,945,450	12.7%	16,863,362
PRIOR YEAR'S SURPLUS CARRYFORWARD	2,500,000	2,500,000	0	0.0%	2,500,000
TOTAL REVENUES	187,864,345	181,912,605	5,951,740	3.3%	177,686,825
EXPENDITURES:					
DEPARTMENTAL	171,502,611	160,598,715	10,903,896	6.8%	148,086,499
CORPORATE AND ELECTION	6,156,595	5,696,005	460,590	8.1%	13,177,371
LONG TERM DEBT	8,250,000	7,000,000	1,250,000	17.9%	5,750,000
CONTINGENCY	2,358,340	1,965,430	392,910	20.0%	1,507,640
CAPITAL FROM TAXATION	6,585,475	6,652,455	(66,980)	-1.0%	6,665,315
TOTAL EXPENDITURES	194,853,021	181,912,605	12,940,416	7.1%	175,186,825
2007 CARRYFORWARD TO 2008					2,500,000
LESS: 2009 ASSESSMENT GROWTH @ 3.19%	3,642,436		3,642,436		
2009 ADDITIONAL TAX FUNDING REQUIREMENT	3,346,240		3,346,240		
SURPLUS / (DEFICIT)	0	0	0	0.0%	0
AVERAGE TAX RATE % INCREASE			2.84%		
\$ INCREASE FOR AN AVERAGE HOUSEHOLD ASSESSED AT \$435,235			\$31.15		

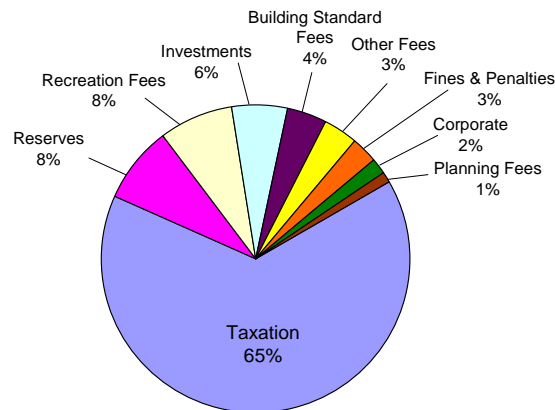
Notes:

- The above figures exclude the Vaughan Hospital Levy and Water / Wastewater Services.
- User fees temporarily presented in the contingency budget have been reallocated to departments.
- For 2008 & 2007 figures assessment growth is included in the taxation balance

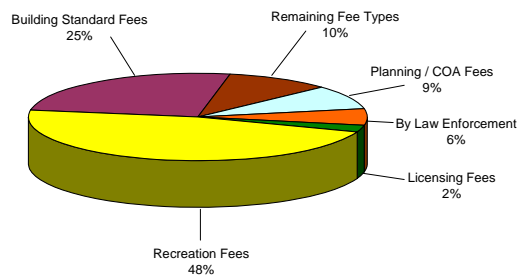
2009 Operating Budget Overview

Revenues by Major Source

The following chart provides a good illustration of the City's revenue sources. It's important to note that over 65% of the City's budget is funded through property taxes. Although increasing taxes is always considered a last resort, legislative restraints often force municipalities to default to this revenue source to fund ongoing budgetary pressures, which are conveyed through property tax rate increases. To clarify the process, increases in average property values do not generate additional revenue for the City, as the property tax rates are adjusted annually to account for global changes in property assessment resulting in a neutral impact.



The remaining 35% of the City's revenues consist of user fees, reserve transfers, and corporate revenues, primarily investment income and fines/penalties. Although these revenue streams are vital to providing services, they are very limited in nature and frequently restricted by legislative requirements and market conditions. Of interest is that 85% of the City's user fees are related to only five main sources. The City is continually looking for alternative revenue sources in order to reduce the burden on taxpayers. However, generating increased revenue from these sources is very challenging.



2009 Operating Budget Overview

Revenues by Major Source

User Fees & Cost Recovery

As illustrated above approximately 85% of the City's user fees are generated by 5 areas. As a result the majority of these departments, with exception for enforcement services, have conducted fee studies. Some studies were as a result of legislative requirements and staff initiated a number of other in-depth studies, but all resulted in the development of cost recovery policies, principles, or targets endorsed by Council. Detailed below is a summary of department level and estimated full cost recovery ratios for these areas based on 2009 base budget figures.

2009 Department Budgeted Recovery (Figures in Thousands)	Recreation	Licensing	Enforcement	Planning	COA	Building Standards (OBC)	Building Standards (Non-OBC)
Revenues	\$ 15,197	\$ 802	* \$ 2,857	\$ 2,379	\$ 492	** \$ 8,158	\$ 365
Expenditures	16,488	505	3,993	2,605	516	5,175	983
Subsidy/(Surplus)	\$ 1,291	\$ (296)	\$ 1,136	\$ 226	\$ 24	\$ (2,982)	\$ 618
Dept Budget Recovery Ratio	92%	159%	72%	91%	95%	158%	37%
Full Cost Estimate (ABC Model)	*** \$ 34,197	\$ 1,077	\$ 3,995	\$ 5,063	\$ 879	\$ 8,158	1,179
Subsidy/(Surplus)	\$ 19,000	\$ 275	\$ 1,138	\$ 2,684	\$ 386	\$ 0	\$ 815
Full Cost Recovery Ratio	44%	74%	72%	47%	56%	100%	31%
Policy Recovery Goal	95% Dept Cost by Sept 2012	100% Full Cost		100% Full Cost	100% Full Cost	100% Full Cost	

* Enforcement revenues include POA revenues of \$890,000

** Building Standards revenues include a \$230,000 draw from Building Standards Continuity Reserve

*** Recreation B & F costs approx \$12m, OH 20%

As illustrated above, most areas are recovering more than 70% of their budgeted department costs. Building Standards is recovering 100% of their building code related full costs with a small draw from the Building Standards Service Continuity Reserve due to the anticipated economic slowdown. Licensing is also achieving their target of recovering business licensing full costs. However, full cost recovery is lower than 100% as a portion of the department is devoted to risk management and some licensing fees are restricted through legislation (e.g. lottery, livestock, etc.). Recreation is recovering 92% of their departmental costs, which is just shy of their 2012 95% department cost recovery target. Enforcement Services, with the inclusion of provincial offenses revenue is recovering approximately 72% of their department costs. Enforcement Services' full cost recovery ratio is the same as their department recovery ratio, as other department overhead allocations are offset by a large portion of their departmental expenditures being allocated to other departments, (i.e., Fire, Building Standards, Parks, etc.). A recovery policy is not in place for Enforcement Services as this activity is driven by compliance. Planning revenues are recovering 91% of their department costs and falling short of achieving their goal of full cost recovery. This is largely a result of declining application volumes caused by house capacity allocation restrictions and the highly anticipated economic slowdown. This decreased their full cost recovery to around 50%.

2009 Operating Budget Overview

Revenues by Major Source

Revenue Variance Review

Overall, revenues increased \$5.95m or 9.1% from 2008 levels, excluding assessment growth and taxation. The primary factors contributing to the increase are as follows:

- Funding from Reserves increased by \$2.4m:

Reserves form a large part of Vaughan's financial management strategy and help to smooth significant budget impacts and mitigate the impacts of a slowing economy. The following points demonstrate Vaughan's ability to utilize these resources for that intended purpose. The impacts detailed incorporate both base budget and additional resource request impacts.

- As a result of significant winter control increases, largely due to contract price increases, a \$700k withdrawal from the winter control reserve to fund operations is necessary to phase in the full impact on the tax rate. In a similar situation, funding from the debenture reserve is increased by \$300k to smooth increasing debenture payments associated with the existing roads repair and maintenance program.
 - The increase in the Engineering, Fleet, and Insurance reserves, approximately \$760k is based on department expenses and associated resource allocations. The increase in funding represents the anticipated growth and cost trends for these services.
 - As a result of housing allocation constraints and an industry slowdown it is anticipated that building permit revenue will remain stable or decline and unable to recover the full costs of this service. To offset the anticipated cost recovery shortfall a \$309k draw on established reserve funds in 2009 is budgeted to avoid a budgetary impact.
 - A preliminary study on the cost sharing of administration activities between the City and Water/Waste Water services has indicated there are more costs the City should be recovering. As a result, the existing recovery was conservatively increased by \$300k to account for this.
- Corporate and Supplemental Revenues increased by \$2.0m:
 - Property tax fines and penalties increased \$300k, tax certificates and documents increased \$208k and supplemental taxation increased \$100k. These adjustments were necessary to better reflect historical trends and keep inline with the growing tax base. Investment income

2009 Operating Budget Overview

Revenues by Major Source

increased an additional \$250k in anticipation of improved investment performance resulting from the 2009 approved dedicated resource.

- PowerStream investment income increased \$487k, accounting for unpaid interest owing to the City and dividend income increased \$750k in anticipation of recent merger efficiencies and cost sharing savings.
- User Fees / Service Charges increased by \$1.5m :
 - The largest portion of the increase is related to Recreation department revenues which increased by \$542k due to growth, new programs, and fee adjustments. This increase has a relatively marginal impact on the budget as associated expenses increased by a similar amount.
 - Enforcement Services increased \$333k as a result of the implementation of Administrative Monetary Penalties and anticipated sign and parking activity resulting from the approved complements.
 - Committee of Adjustment revenue increased \$142k due to a new fee structure, which better aligns fees, services and recovery targets.
 - Public Works revenue also increased \$133k, reflecting an increase demand in general revenues and anticipated additional grant monies.
 - Economic & Business Development also increased 178k resulting from additional revenue required to host the 2009 Communities In Bloom National Symposium. The amount required, approximately \$300k is offset by postponing the 2009 Vaughan Bash, resulting in a net revenue budget increase of \$178k.
 - The above increases were offset by a \$112k reduction in Fire and Rescue Services resulting from reduced discretionary billings and collection difficulties. The balance of the increase consists of multiple smaller balances.
 - Please note some revenue figures may differ slightly from the April 7th proposed figures as they now incorporate the approved user fee increases, which were initially presented as part of the contingency budget.

The following table provides a summary of the City's revenue sources for 2009 and provides a variance summary from budgeted revenues in 2008.

2009 Operating Budget Overview

Revenues by Major Source

	2009 BUDGET	2008 BUDGET	\$ INC./ (DEC.)	% INC./ (DEC.)	2007 ACTUAL
TAXATION					
SUPPLEMENTALS	2,700,000	2,600,000	100,000	3.8%	3,559,160
GRANT					
LIBRARY GRANT	143,235	143,235	0	0.0%	143,234
PAYMENT IN LIEU / OTHER					
PAYMENT IN LIEU / OTHER	2,800,000	2,800,000	0	0.0%	3,014,307
RESERVES					
HERITAGE	0	0	0	0.0%	318,856
ENGINEERING	4,397,935	3,799,710	598,225	15.7%	2,639,169
PARKS DEVELOP. / LEGAL & REAL ESTATE	626,125	626,125	0	0.0%	360,000
FINANCE - FROM CAPITAL	1,080,000	1,080,000	0	0.0%	834,268
FLEET MANAGEMENT	938,770	895,160	43,610	4.9%	751,024
PLANNING	500,000	500,000	0	0.0%	75,100
BUILDING STANDARDS	309,310	0	309,310	100.0%	0
INSURANCE	2,208,000	2,062,040	145,960	7.1%	2,198,549
TAX RATE STABILIZATION	2,757,410	2,729,950	27,460	1.0%	134,137
WORKING CAPITAL	0	0	0	0.0%	134,137
DEBENTURE	565,000	265,000	300,000	113.2%	0
WINTER CONTROL	700,000	0	700,000	100.0%	0
WATER & WASTEWATER RECOVERY	1,800,000	1,500,000	300,000	20.0%	1,512,000
TOTAL RESERVES	15,882,550	13,457,985	2,424,565	18.0%	8,957,240
FEES/SERVICE CHARGES					
FIRE AND RESCUE SERVICES	383,755	496,060	(112,305)	-22.6%	521,504
CLERKS	30,355	20,800	9,555	45.9%	26,409
CLERKS - LICENSING	801,950	754,900	47,050	6.2%	904,440
COMMITTEE OF ADJUSTMENT	492,150	350,000	142,150	40.6%	534,647
LEGAL SERVICES	69,600	67,500	2,100	3.1%	72,201
ENFORCEMENT SERVICES	1,967,100	1,633,500	333,600	20.4%	1,501,694
COMMUNITIES IN BLOOM SPONSORSHIP	15,000	15,000	0	0.0%	15,000
RECREATION	15,196,815	14,655,235	541,580	3.7%	14,243,406
BUILDINGS AND FACILITIES	187,275	96,025	91,250	95.0%	154,869
PARKS OPERATIONS	388,765	410,835	(22,070)	-5.4%	300,709
CEMETERIES	71,855	71,855	0	0.0%	79,815
DEVELOPMENT PLANNING	2,379,240	2,378,850	390	0.0%	2,745,916
BUILDING STANDARDS - LICENSES/PERMITS	7,432,500	7,421,250	11,250	0.2%	11,903,659
- PLUMBING PERMITS	345,000	345,000	0	0.0%	1,054,540
- SERVICE CHARGES	435,350	431,750	3,600	0.8%	623,029
ECONOMIC AND BUSINESS DEVELOPMENT	506,250	328,000	178,250	54.3%	234,518
CORPORATE COMMUNICATIONS	84,530	84,530	0	0.0%	134,427
DEVELOPMENT AND TRANSPORT. ENGINEERING	313,945	206,000	107,945	52.4%	125,834
ENGINEERING SERVICES	115,285	101,000	14,285	14.1%	138,416
PUBLIC WORKS - OPERATIONS	913,345	780,250	133,095	17.1%	1,132,766
NON-PROFIT HOUSING	9,000	9,000	0	0.0%	10,865
VAUGHAN PUBLIC LIBRARIES	272,770	272,770	0	0.0%	287,968
TOTAL FEES / SERVICE CHARGES	32,411,835	30,930,110	1,481,725	4.8%	36,746,632
TOTAL CORPORATE REVENUES	17,243,765	15,298,315	1,945,450	12.7%	16,863,362
TOTAL REVENUE	71,181,385	65,229,645	5,951,740	9.1%	69,283,935

Notes:

- The above figures exclude the Vaughan Hospital Levy and Water / Wastewater Services.
- User fees temporarily presented in the contingency budget have been reallocated to departments.

2009 Operating Budget Overview

Expenditures by Major Source

Total City expenses increased \$12.9m or 7% over 2008 levels, bringing the City's total to \$194.9m. This funding is required to continue operations and provide services to the residents of Vaughan. City expenditures consist of departmental expenditures and corporate expenditures. Department expenditures reside in various departments and relate to specific services. Corporate expenditures relate to the City as a whole rather than a specific service unit (i.e. investment, debt, etc). The primary factors contributing to the increase in City expenditures are as follows:

1. Approximately \$10.9m or 85% of the expenditure budget increase is related to pressures experienced within departments, including the Library. This represents an increase of 6.8% over the 2008 total departmental budget and is largely explained by the following 3 components briefly examined below.
 - ❖ Of the total departmental budget increase, approximately 30% or \$3.4m is associated with base budget labour costs, as per recognized agreements (i.e. economic adjustments, progressions for new hires, job evaluation, and benefits impacts). This is anticipated as the City is very labour dependant. Also included in this figure are the full year impacts of 2008 approved hires, approximately \$800k.
 - ❖ The second largest component of the department expenditure budget increase is a result of base budget contracted service (\$2.2m) and utility (\$0.6m) pressures. These components account for approximately 25% of the department increases and are necessary to maintain service levels, accommodate increasing growth demands, and meet contractual or industry price obligations. A large part of the contract increase is caused by the renewal of winter control multi-year service contracts, which increased more than \$1.4m mostly due to industry price increases. Other city contracts also contributed to the increase including waste management \$241k, street light maintenance \$219k, and animal control \$179k.
 - ❖ In addition to the impacts listed above, significant pressure is placed on departments to service new and evolving City needs. As a result, Council approved \$4m in additional resources (\$2.9m net) to maintain service levels, manage growth, meet legislative requirements, and implement corporate initiatives. These items are further detailed in a later section.
2. Long-term debt payments increased \$1.25m to fund prior year approved commitments primarily for major roadwork projects. Temporary measures were taken to reduce the associated budget impact by drawing a partial amount from the Debenture Reserve Fund. The annual principal and interest repayments related to the debt and financial obligations is approximately 5.4% of our own source

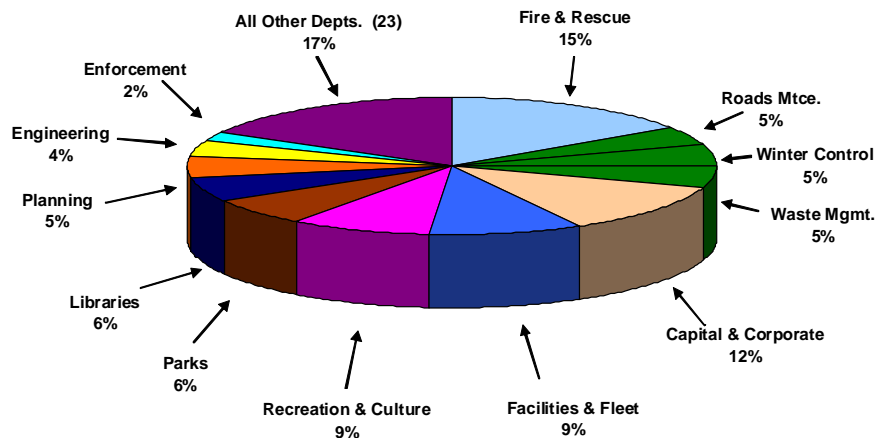
2009 Operating Budget Overview

Expenditures by Major Source

revenues, which is well below the City's 10% debt policy and significantly below the 25% annual debt repayment regulation established the Province of Ontario.

3. A \$392k expenditure increase is also experienced in the City's contingency account and relates to ongoing labour negotiations and certain foreseeable events. This balance is slightly different from the April 7th proposed figure as the approved user fee increases originally presented as part of the contingency balance have been transferred to their respective department budgets.
4. The \$460k increase in corporate and election expenditures is in part related to a \$200k increase in professional fees required to respond to major OMB hearings and a \$100k increase in provisions for tax adjustments. The balance is comprised of increases in bank charges, corporate insurance, professional fees, etc.

The following chart provides a good illustration of the City's expenditures by service group. It's important to note that the majority of the City's expenditures are focused on areas that provide services directly to the residents of Vaughan. Another key fact is, although the City provides many diversified services, more than half of the City's total expenditures are focused on three core groups: Community Services, Engineering & Public Works, and Fire & Rescue.



2009 Operating Budget Overview

Expenditures by Major Source

	2009 BUDGET	2008 BUDGET	\$ INC./ (DEC.)	% INC./ (DEC.)	2007 ACTUAL
COUNCIL	1,338,481	1,300,465	38,016	2.9%	1,161,884
CITY MANAGER	598,490	579,470	19,020	3.3%	493,594
OPERATIONAL AUDIT	181,615	177,365	4,250	2.4%	139,905
STRATEGIC PLANNING	207,150	202,900	4,250	2.1%	229,911
CORPORATE POLICY	124,560	121,050	3,510	2.9%	114,941
FIRE AND RESCUE SERVICES	29,975,470	28,351,430	1,624,040	5.7%	26,707,665
EMERGENCY PLANNING	173,370	180,950	(7,580)	-4.2%	152,704
TOTAL CITY MANAGER	31,260,655	29,613,165	1,647,490	5.6%	27,838,720
OFFICE OF THE INTEGRITY COMMISSIONER	200,000	200,000	0	0.0%	0
DEPUTY CITY MANAGER / COMMISSIONER OF FINANCE AND CORPORATE SERVICES	508,240	498,225	10,015	2.0%	359,292
CITY FINANCIAL SERVICES	2,672,640	2,493,720	178,920	7.2%	2,147,566
BUDGETING AND FINANCIAL PLANNING	1,312,995	1,238,440	74,555	6.0%	1,024,313
RESERVES AND INVESTMENTS	988,760	826,795	161,965	19.6%	643,689
PURCHASING SERVICES	1,145,835	1,109,515	36,320	3.3%	1,047,529
TOTAL DEPUTY CITY MANAGER / COMMISSIONER OF FINANCE AND CORPORATE SERVICES	6,628,470	6,166,695	461,775	7.5%	5,222,389
COMMISSIONER OF LEGAL AND ADMINISTRATIVE SERVICES	361,400	350,460	10,940	3.1%	335,923
CITY CLERK	4,817,495	4,417,205	400,290	9.1%	4,271,538
CITY CLERK - INSURANCE	2,208,000	2,062,040	145,960	7.1%	2,198,549
LEGAL SERVICES	1,547,925	1,473,925	74,000	5.0%	1,319,667
ENFORCEMENT SERVICES	3,993,255	3,411,080	582,175	17.1%	3,134,306
HUMAN RESOURCES	3,074,105	2,936,910	137,195	4.7%	2,506,887
TOTAL COMMISSIONER OF LEGAL AND ADMINISTRATIVE SERVICES	16,002,180	14,651,620	1,350,560	9.2%	13,766,870
COMMISSIONER OF COMMUNITY SERVICES	607,890	598,700	9,190	1.5%	549,607
COMMUNITY GRANTS AND ADVISORY COMMITTEES	155,755	60,840	94,915	156.0%	40,365
RECREATION	16,487,850	15,911,290	576,560	3.6%	15,577,624
CULTURAL SERVICES	740,670	665,555	75,115	11.3%	907,794
BUILDINGS AND FACILITIES	17,419,800	16,501,320	918,480	5.6%	15,633,682
FLEET MANAGEMENT	938,770	895,160	43,610	4.9%	758,541
PARKS OPERATIONS	11,083,535	10,238,970	844,565	8.2%	8,979,984
PARKS DEVELOPMENT	1,073,110	1,061,960	11,150	1.0%	969,535
TOTAL COMMISSIONER OF COMMUNITY SERVICES	48,507,380	45,933,795	2,573,585	5.6%	43,417,132
COMMISSIONER OF PLANNING	333,450	324,510	8,940	2.8%	310,813
DEVELOPMENT PLANNING	2,604,930	2,615,295	(10,365)	-0.4%	2,445,844
POLICY PLANNING	881,495	830,525	50,970	6.1%	874,023
BUILDING STANDARDS	6,157,630	5,955,135	202,495	3.4%	5,093,222
TOTAL COMMISSIONER OF PLANNING	9,977,505	9,725,465	252,040	2.6%	8,723,902
COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS	234,580	230,155	4,425	1.9%	629,653
ECONOMIC AND BUSINESS DEVELOPMENT	1,866,545	1,597,605	268,940	16.8%	1,252,091
ACCESS VAUGHAN	696,170	680,280	15,890	2.3%	550,768
INFORMATION TECHNOLOGY MANAGEMENT	6,690,865	6,106,540	584,325	9.6%	5,662,477
CORPORATE COMMUNICATIONS	1,537,980	1,471,090	66,890	4.5%	1,299,909
TOTAL COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS	11,026,140	10,085,670	940,470	9.3%	9,394,898
COMMISSIONER OF ENGINEERING SERVICES AND PUBLIC WORKS OPERATIONS	329,145	318,220	10,925	3.4%	291,364
DEVELOPMENT AND TRANSPORTATION ENGINEERING	3,581,870	3,021,005	560,865	18.6%	1,978,323
ENGINEERING SERVICES	3,343,935	3,487,685	(143,750)	-4.1%	3,396,698
PUBLIC WORKS - OPERATIONS	28,058,940	25,054,380	3,004,560	12.0%	23,224,912
TOTAL COMMISSIONER OF ENGINEERING SERVICES AND PUBLIC WORKS OPERATIONS	35,313,890	31,881,290	3,432,600	10.8%	28,891,297
VAUGHAN PUBLIC LIBRARIES	11,247,910	11,040,550	207,360	1.9%	9,669,407
TOTAL DEPARTMENTAL EXPENDITURES	171,502,611	160,598,715	10,903,896	6.8%	148,086,499
CORPORATE AND ELECTION	6,156,595	5,696,005	460,590	8.1%	13,177,371
LONG TERM DEBT	8,250,000	7,000,000	1,250,000	17.9%	5,750,000
CONTINGENCY	2,358,340	1,965,430	392,910	20.0%	1,507,640
CAPITAL FROM TAXATION	6,585,475	6,652,455	(66,980)	-1.0%	6,665,315
TOTAL EXPENDITURES	194,853,021	181,912,605	12,940,416	7.1%	175,186,825

Notes:

- The above figures exclude the Vaughan Hospital Levy and Water / Wastewater Services.
- User fees temporarily presented in the contingency budget have been reallocated to departments.
- Expenditures are net of Hydro Joint Services Revenue and Library Joint Service Charges.

2009 Operating Budget Overview

Major Expenditure Budget Variances

Overall, several departmental budgets decreased year over year, while others increased by varying amounts. Detailed below is a brief high level overview of the rationale behind department budget variances in excess of \$100,000.

- **Fire & Rescue Services – Increase of \$1,624,040 (5.7%)**

The majority of the increase, approximately \$1.5m, is related to the addition of 20 firefighters needed to effectively provide fire and rescue services. The remaining portion of the increase is due to the annualized impact of a new communication dispatch system and interim union settlements. Offsetting these expenses are reductions from the removal of one-time 2008 expense.

- **City Financial Services – Increase of \$178,920 (7.2%)**

The increase in City Financial Services is largely related to experience progressions, economic adjustments, and the results of specific job evaluations as permitted in the approved guidelines.

- **Reserves & Investments – Increase of \$161,965 (19.6%)**

The increase in Reserves and Investments is due to the addition of a dedicated resource to manage the City's \$400m plus investment portfolio. This addition is more than offset by anticipated investment returns. The remaining portion is related to experience progressions and economic adjustments as per the approved guidelines.

- **City Clerk – Increase of \$400,290 (9.1%)**

The increase is related to the full year impacts of a risk management clerk and the freedom of information analyst that were approved in 2008 and labour adjustments as per the approved guidelines. In addition, Council approved in 2009 the addition of an Access and Privacy Officer necessary to assist in fulfilling City's legislative obligations under the Municipal & Freedom of Information & Protection & Privacy Act. Resources were also approved for a Ward Beautification Program, Participation in Prov. /Fed Bodies, and the phase in of Committee of Adjustment honorarium increases resulting from a municipal comparison review. These costs were partially offset by the removal of one-time 2008 expenses in office equipment and computer accounts.

- **City Clerk Insurance – Increase of \$145,960 (7.1%)**

The increase is due to a change in premiums due to inflation and new joint service agreements involving schools (Benjamin Vaughan and Vellore Village).

2009 Operating Budget Overview

Major Expenditure Budget Variances

This increase has a zero net budget impact as it is self-funding and offset by reserve transfers. The reserve is funded through department contributions.

- **Enforcement Services – Increase of \$582,175 (17.1%)**

The majority of the budget increase stems from the impact of recent animal control contract negotiations, approximately \$300k. In addition, labour costs increased as a result of the full year impact of the supervisor position approved in 2008 and labour adjustments as per the approved guidelines. The balance of the increase is related to Council approved additional resources, \$250k for two sign enforcement officers, a property standards officer and funds to support the administrative monetary penalty program. These resources are partially offset by revenues from other sources.

- **Human Resources – Increase of \$137,195 (4.7%)**

The Human Resources budget increase is due to the approval of a one-year contract position to assist in the implementation of the human resources information system. Funds were also approved to support Vaughan's recognition policy and the remaining portion is a result of labour adjustments as per the approved guidelines.

- **Recreation – Increase of \$576,560 (3.6%)**

The increase in budgeted expenditures includes approved funds for the soft opening of the North Thornhill Community Centre and the implementation of both the Physical Activity Strategy and the user fee assistance program. The budget also reflects increases due to the growing demand for York Region Transit (YRT) tickets, which are offset through additional transit revenue. Additionally, expenses related to labour and miscellaneous expenses increased in tandem with new program offerings and adjustments as per the approved guidelines (i.e. part-time salary survey). It's important to recognize that most of the above noted increases are offset by revenue budget increases, as per the recreation user fee policy. Overall department budgeted cost recovery is 93%, showing a slight improvement over 2008.

- **Buildings and Facilities – Increase of \$918,480 (5.6%)**

The increase in budgeted expenditures includes approved funds for the soft opening of the North Thornhill Community Centre, maintenance projects for City buildings, and an electrical supervisor to assist in managing electrical contractors and facility electrical components. This accounts for roughly a third of the increase. The remaining portion of the budget increase is caused by price and volume increases in utilities and service contracts and labour adjustments as per the approved guidelines (i.e. economic adjustments, experience progressions, job evaluations, and full year impacts of 2008 approved staff complements).

2009 Operating Budget Overview

Major Expenditure Budget Variances

- **Parks Operations – Increase of \$844,565 (8.2%)**

The increase in budgeted expenditures includes approved funds for seasonal staff to manage growth pressures, life saving stations in storm water management ponds, additional fencing repairs, and streetscape maintenance . In accordance with the guidelines, budget increases were also experienced as a result of increasing hydro and utility costs due to price increases and growth (i.e. expanding network of parks and water play facilities). Labour adjustments as per the approved guidelines also contributed to the increase (i.e. economic adjustments, experience progressions, full year impacts of 2008 approved staff complements, etc).

- **Building Standards – Increase of \$202,495 (3.4%)**

The increase is primarily related to salary and benefit increases as per approved collective agreements and staff progression. Offsetting these increases was a 2008 one-time funding approval for a study that was removed.

- **Economic & Business Development – Increase of \$268,940 (16.8%)**

The increase is primarily related to increased expenditures associated with hosting the 2009 National Communities in Bloom International Symposium. The increase in expenses is substantially offset by anticipated sponsorship revenue, delegation fees, and provincial grant money.

- **Information Technology Management – Increase of \$584,325 (9.6%)**

The increase in budgeted expenditures includes approved funds for a systems analysis, a technology specialist, and a systems development and support resource. These positions are necessary to support the growing demand on the City's technology infrastructure. In accordance with the guidelines, budget increases were also experienced as a result of service agreement contractual obligations and labour cost adjustments, including the full year impact of a website architect approved in 2008 and a staffing transfer from the Corporate Communication department which has an overall neutral corporate impact.

- **Development & Transportation Engineering – Increase of \$560,885 (18.6%)**

The increase in budgeted expenditures includes approved funds for the addition of a TTC Coordinator, Transportation Specialist, and Project Manager which are largely offset by provincial grants or engineering fees. In accordance with the guidelines, budget increases were also experienced as a result of labour cost adjustments related to economic adjustments, experience progressions and the full year impacts of three 2008 approved positions. These costs were partially offset by the removal of one-time 2008 funding requirements in training, office equipment, and computer accounts.

2009 Operating Budget Overview

Major Expenditure Budget Variances

- **Engineering Services – Decrease of \$143,750 (-4.1%)**

The decrease is primarily related to a \$310k department transfer of the traffic signal maintenance program from Engineering Services to Public Works. The action has a neutral impact on the budget as expenses for this program are transferred to Public Works. The reduction in budget, as a result of the service transfer, is partially offset by allowable increases as per the guidelines

- **Public Works - Operations – Increase of \$3,004,560 (12%)**

The most significant increase in the Public Works budget is related to increases in the winter control division of approximately \$1.5m or 19%. This is largely caused by recent competitive tenders and service demand for snow clearing services and materials. As a result snow clearing service contracts and materials increased by 25% and 17% respectively.

The Roads Maintenance Division budget increased by \$1.1m or 15%. A large portion of the increase is due to a transfer of the traffic signal maintenance program from Engineering Services. This accounts for approximately \$310k of the increase, which does not impact the overall City budget as there is an offsetting reduction in other departments. However, increases were also experienced in the utility and contract accounts related to volume increases from new subdivisions located in Blocks 10, 12, 18, & 39. Price increases in service contracts and materials, particularly asphalt, further contributed to this increase. Lastly, budget increases were also experienced as a result of labour cost adjustments in accordance with the guidelines (economic adjustments, experience progressions and the full year impacts of three 2008 approved positions).

The Waste Management Division budget increased \$380k or 4.6% largely due to the increasing number of homes the City is required to service. Additional funds were approved to further advertise waste management initiatives and to promote recycling by continuing to supply green bins and kitchen containers.

- **Vaughan Public Library – Increase of \$207,360 (1.9%)**

The Vaughan Public Library Board recommended an increase in the Library budget of \$207k. \$122k of the increase is related to salary and benefit increases as per collective agreements and utility pressures. The remaining balance, \$85k, is related to additional resource materials for Pierre Berton Library.

2009 Operating Budget Overview

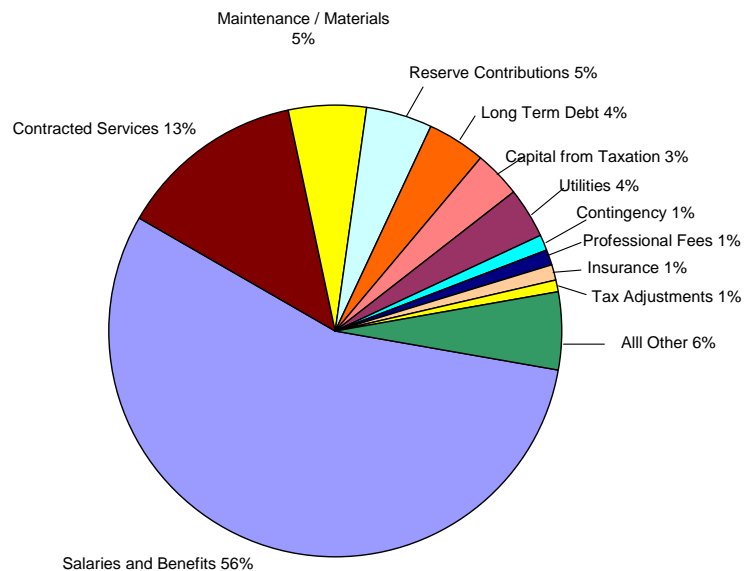
Cost Structure & Staffing

City's Cost Structure

The following summary illustrates how the City's expenses are allocated to major expense types.

Operating Expenditures	2009 Budget (m)	% of 2009 Budget	Cumulative %
Salaries and Benefits	108.5	55.7%	55.7%
Contracted Services	25.8	13.2%	68.9%
Maintenance / Materials	10.6	5.4%	74.3%
Reserve Contributions	9.2	4.7%	79.0%
Long Term Debt	8.3	4.2%	83.3%
Capital from Taxation	6.6	3.4%	86.7%
Utilities	6.8	3.5%	90.2%
Contingency	2.4	1.2%	91.4%
Professional Fees	2.2	1.1%	92.5%
Insurance	2.4	1.2%	93.7%
Tax Adjustments	1.4	0.7%	94.4%
All Other	10.9	5.6%	100.0%
TOTAL	194.9	100.0%	100.0%

The summary above illustrates the City has limited flexibility in any given year to significantly alter the City's cost structure in the short term. Many of the costs are committed through existing collective agreements or service contracts (69%). Other reductions will directly impact the maintenance and repair of the City's infrastructure or current service levels.

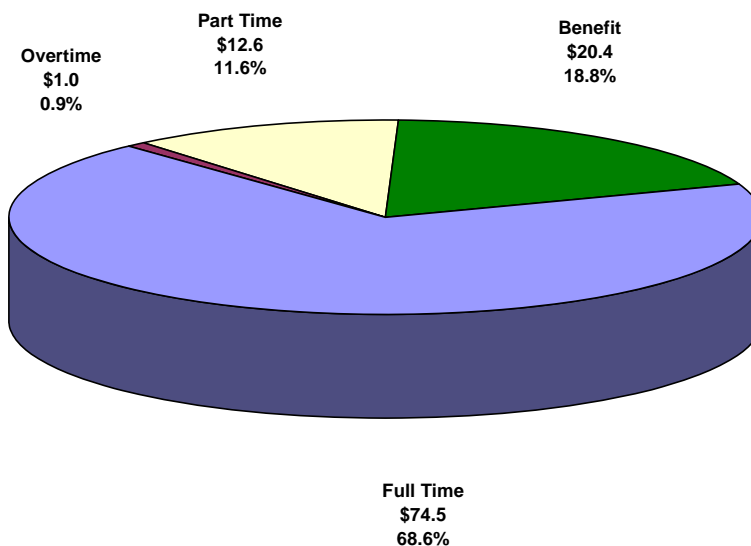


2009 Operating Budget Overview

Cost Structure & Staffing

Staffing Costs

Salaries & labour costs represent approximately 56% of the City's expenses. This is anticipated as the City provides services that are very labour intensive (i.e. Fire & Rescue, Enforcement, Snow Removal, Recreation, etc). Similar to other organizations, general economic pressures and annual wage and benefit increases continue to impact on the City. Approximately 70% of the City's salary and labour costs are based on five collective agreements. Non-union staff, casual part-time, and contracted labour account for the remaining 30%. It is important to note that employee benefits (CPP, EI, Insurance, etc) are factored into the above figures. The benefit component represents almost 20% of the total salary and labour cost. The chart below illustrates the salaries and labour costs by major component.



Full-Time Equivalents

The City complements the staffing review process by utilizing Full-Time Equivalent (FTE's) tracking to monitor and report staffing. The FTE process essentially converts all positions to a standard measure (i.e. % of a full-time 35 hr work week). This is necessary as the City has many labour arrangements, particularly with part-time staff, and utilizing FTE's provides a consistent measure to track changes and identify staffing variances.

2009 Operating Budget Overview

Cost Structure & Staffing

Summary of FTE variances

For 2009, City-wide FTE's increased by approximately 52.4 FTE's or 3.7%. Included within this figure are 20 additional Firefighters to better serve Vaughan residents and the annualized impact of the 2008 approved staffing, approximately 12 FTEs. There is also a small addition of 1.5 FTE's related to an adjustment for Doors Open Vaughan, and the extension of Community Centre operating times. The City also realized an FTE reduction in Development Planning due to the recent decline in planning applications. The balance is largely made up of new Council approved 2009 staffing requests, including gapping, for a variety of services. Additional detail on the 2009 approved additional resource requests is further laid out in the following section: Consideration of Additional Resource Requests.

In addition to the above, there was a staff transfer between ITM and Corporate Communications to improve organizational efficiencies and establish a more logical organizational structure. This transfer does not impact on the overall City FTE count.

Below is a summary of the above noted changes in FTE's.

<u>Full Time Equivalent Analysis</u>		<u>2009 FTE Inc. / (Dec.)</u>
<i>Department Transfers</i>		
Corporate Communications	(1.0)	
Information and Technology Management	1.0	0.0
<i>As per Budget Guidelines</i>		
<u>Full-Year Impact of 2008 Approved Complements</u>		12.1
<u>Council Approved Initiatives</u>		
Doors Open Vaughan & community centres hours extension		1.5
<i>Staff Reduction (Planning)</i>		(1.0)
<i>2009 Council Approved Complements (including gapping)</i>		39.8
<i>Total Change in FTE's</i>		52.4

The table below illustrates department FTE total positions and variances, highlighting interdepartmental transfers, adjustments as per budget guidelines, approved complement additions and gapping.

2009 Operating Budget Overview

Cost Structure & Staffing

FULL TIME EQUIVALENTS (FTEs) FTE CHANGE SUMMARY

Department	2007 FTE's	2008 FTE's	Dept. Transfers	Adj. as per Guidelines*	Approved 2009 FTEs	Gapping **	2009 FTEs	Net Change	
								FTEs	%
City Manager	4.0	4.0					4.0	0.0	0.0%
Operational Audit	1.0	1.0					1.0	0.0	0.0%
Strategic Planning	1.0	1.0					1.0	0.0	0.0%
Corporate Policy	1.0	1.0					1.0	0.0	0.0%
Fire and Rescue Services	255.4	257.0		1.5	20.0	(1.5)	277.0	20.0	7.8%
Emergency Planning	1.3	1.3					1.3	0.0	0.0%
Sub-Total	263.7	265.3	0.0	1.5	20.0	(1.5)	285.3	20.0	7.5%
Deputy City Mgr. / Comm. of Finance and Corporate Services	3.7	3.7					3.7	0.0	0.0%
City Financial Services	30.8	30.6					30.6	0.0	0.0%
Budgeting and Financial Planning	11.0	11.5		0.5			12.0	0.5	4.3%
Reserves and Investments	8.0	8.5		0.5	1.0	(0.1)	9.9	1.4	16.5%
Purchasing Services	12.2	12.2					12.2	0.0	0.0%
Sub-Total	65.7	66.5	0.0	1.0	1.0	(0.1)	68.4	1.9	2.9%
Comm. of Legal and Administrative Services Administrative Services	2.0	2.0					2.0	0.0	0.0%
City Clerk	43.7	45.0		1.2	1.0	(0.1)	47.1	2.1	4.7%
Legal Services	11.7	11.7					11.7	0.0	0.0%
Enforcement Services	37.7	37.7			3.0	(0.2)	40.5	2.8	7.4%
Human Resources	54.0	61.1		1.2	1.0	(0.1)	63.2	2.1	3.4%
Sub-Total	149.1	157.5	0.0	2.4	5.0	(0.4)	164.5	7.0	4.4%
Comm. of Community Services	2.8	2.8					2.8	0.0	0.0%
Safe City Committee	0.0	0.0			1.0	(0.1)	0.9	0.9	0.0%
Recreation	297.8	273.0		0.8	1.0		274.9	1.8	0.7%
Cultural Services	5.2	5.2		0.7			5.9	0.7	13.3%
Buildings and Facilities	94.0	94.6		0.5	3.0	(0.8)	97.3	2.7	2.9%
Fleet Management	9.0	9.0					9.0	0.0	0.0%
Parks Operations	101.2	103.2		2.0	3.8	(0.1)	108.9	5.7	5.5%
Parks Development	11.5	11.5					11.5	0.0	0.0%
Sub-Total	521.5	499.3	0.0	4.0	8.8	(1.0)	511.1	11.8	2.4%
Comm. of Planning	2.0	2.0					2.0	0.0	0.0%
Development Planning	32.4	28.4		(1.0)			27.4	(1.0)	-3.5%
Policy Planning	7.0	9.0					9.0	0.0	0.0%
Building Standards	65.7	65.7			0.3		66.0	0.3	0.5%
Sub-Total	107.1	105.1	0.0	(1.0)	0.3	0.0	104.4	(0.7)	-0.7%
Comm. of Economic & Technology Development and Communications	2.0	1.0					1.0	0.0	0.0%
Econ. and Business Development	9.7	10.7					10.7	0.0	0.0%
Access Vaughan	9.6	9.6					9.6	0.0	0.0%
Information and Technology Mgmt.	31.5	32.0	1.0	0.5	3.0	(0.2)	36.3	4.3	13.6%
Corporate Communications	9.4	9.4	(1.0)		2.0	(0.1)	10.3	0.9	9.0%
Sub-Total	62.2	62.7	0.0	0.5	5.0	(0.3)	67.9	5.2	8.3%
Comm. of Engineering and Public Works	2.0	2.0					2.0	0.0	0.0%
Development/Transport. Engineering	26.3	31.8		1.5	3.0		36.3	4.5	14.2%
Engineering Services	37.7	33.7					33.7	0.0	0.0%
Public Works - Operations	59.5	62.3		2.7			65.0	2.7	4.3%
Sub-Total	125.5	129.8	0.0	4.2	3.0	0.0	137.0	7.2	5.5%
Vaughan Public Library (VPL)	140.8	141.7					141.7	0.0	0.0%
Citywide Turnover/General Gapping	(11.4)	(12.8)					(12.8)	0.0	0.0%
Total	1,424.2	1,415.1	0.0	12.6	43.1	(3.3)	1,467.5	52.4	3.7%

NOTE

* Adjustments as per guidelines include:

- (a) Full year impact of 2008 approved complements
- (b) Previously Council approved initiatives- Doors Open Vaughan, community centres hrs extension
- (c) Planning FTE reduction

12.10

1.50

(1.00)

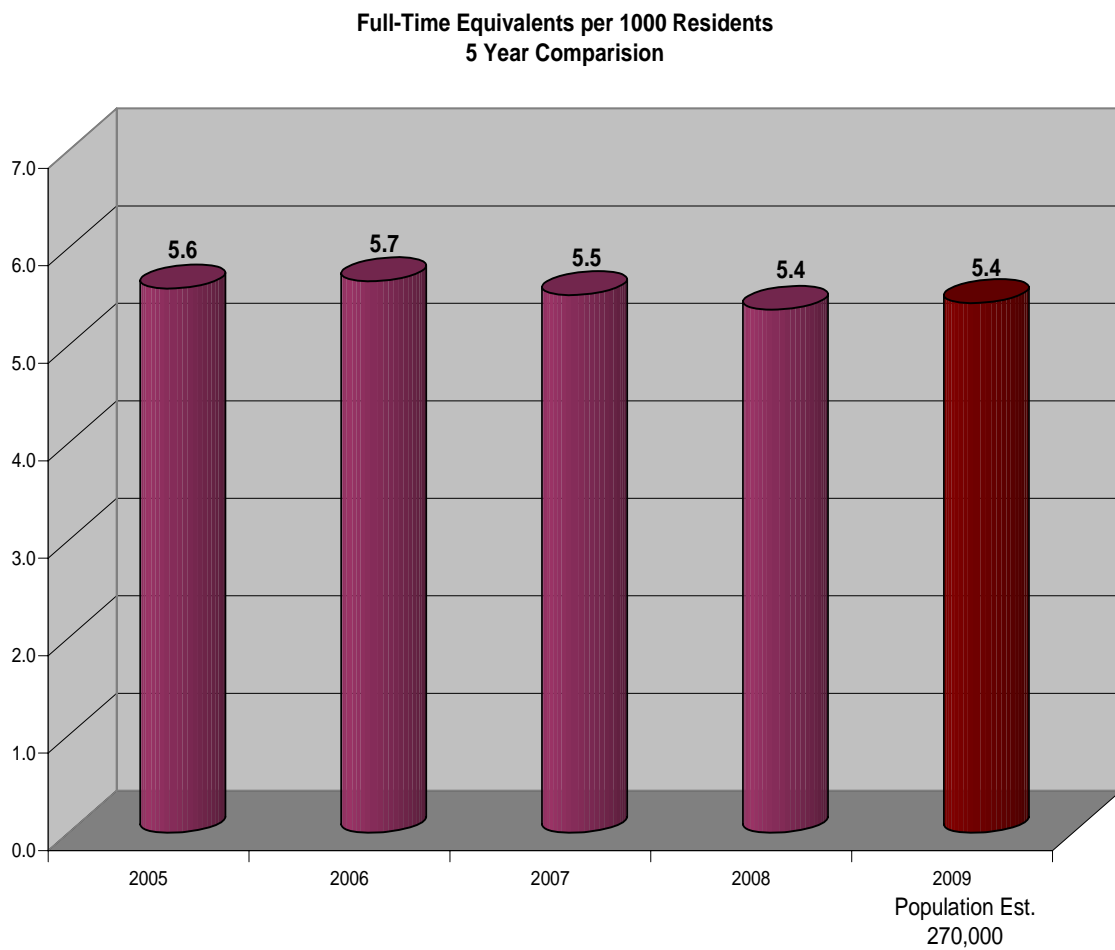
12.60

** Full year impact of 2009 complements will be experienced in 2010 approx. \$200k

2009 Operating Budget Overview

Cost Structure & Staffing

As the City of Vaughan continues to grow, it is anticipated that staffing requirements will increase as the City strives to maintain existing service levels and provide service excellence. It should be noted that as a result of process efficiencies and strict budget guidelines limiting budgetary increases, the City's full-time equivalents per 1000 residents has remained very consistent and even dropped slightly over the past 5 years, while service standards have remained the same or improved. This is another indication of the City exercising prudent resource management and balancing resource deployment and growth.



2009 Operating Budget Overview

Additional Resource Requests

As indicated earlier in this report, the budget guidelines were complemented by a process that allowed departments to formally submit business cases for essential resources not permitted by the budget guidelines for the Budget Committee and Council consideration. As a result, Departments submitted 52 additional resource requests totaling approximately \$6.1m. The number and value of the requests indicate departments are experiencing tremendous challenges in maintaining existing service levels and meeting increasing service demands. Recognizing the condition of the economic environment, there was a need to balance requests with limited funding opportunities. This was a very challenging task as many of the requests were for the following:

- Maintaining service levels;
- Managing growth;
- Meeting legislative requirements
- Implementing continuous improvement initiatives;
- Providing enhanced service levels, etc



As part of the budget process, Senior Management Team reviewed and prioritized all additional resource requests. The process infuses a high degree of objectivity and transparency and is based on evaluating all additional resource requests on a blend of established criteria (e.g. associated municipal risk exposure, service levels, and Vaughan Vision initiatives, etc).

After considerable deliberation and review, a recommended additional resource request listing was finalized for Budget Committee and Council consideration, reducing the initial funding request to less than half the initial amount, from \$6.1m to \$2.9m. As a result, some requests were not supported, which may reduce the City's ability to consistently maintain service levels. The recommended additional resource requests represent a tax increase of \$27 per year for the average home in Vaughan or approximately 2.44%. Council approved the above recommendation on April 7th, 2009.

Of the total Council approved requests, approximately 50% relates to staffing 20 additional firefighters in the west part of the City to meet increasing service needs. Another significant component relates to Building and Facilities, Parks Operations and Recreation requests which are partially in response to previously approved capital projects, including the new Block 10 Recreation Centre and additional parks scheduled to open in 2009.

Most complement positions were gapped to reflect a later in-year date. However, it should be noted that although gapping benefits the 2009 budget favourably, the balance of the costs will impact on the 2010 operating budget.

The approved 2009 Additional Resource Requests are summarized below.

2009 Operating Budget Overview

Additional Resource Requests

* Note: Net Budget Impact includes salary gapping and revenue sources.					
Commission/Department	Description	Net FTE Impact	Net 2009 Budget \$ Impact*	Tax Rate % Incr.	Cumm. Tax Rate %
Office of the City Manager					
Fire	16 Fighters & 4 Asst Captains	18.48	1,442,720	1.22%	1.22%
Deputy City Manager / Finance & Corporate Services					
Reserves & Investments	Investment Analyst	0.92	(165,035)	-0.14%	1.08%
Legal & Administrative Services					
City Clerk	Access / Privacy Officer	0.92	95,140	0.08%	1.17%
Enforcement Services	Administrative Monetary Penalties	0.00	(105,000)	-0.09%	1.08%
Enforcement Services	Sign Enforcement	1.85	36,840	0.03%	1.11%
Enforcement Services	Bylaw Enforcement (Property Standards)	0.92	62,115	0.05%	1.16%
Human Resources	Contract Staff	0.92	55,440	0.05%	1.28%
Human Resources	Employee Service Awards	0.00	15,000	0.01%	1.29%
Community Services					
Safe City Committee	Safety & Security Coordinator	0.92	87,415	0.07%	1.23%
Recreation	Physical Activity Strategy - Communications & Social Marketing	0.00	40,000	0.03%	1.33%
Recreation	North Thornhill C.C. - Rec. Operations (Soft Opening Dec. 2009)	1.00	53,085	0.05%	1.37%
Building & Facilities	North Thornhill C.C. - Facilities Operations (Soft Opening Dec. 2009)	1.25	128,865	0.11%	1.48%
Building & Facilities	Maintenance Projects for City Buildings	0.00	100,000	0.08%	1.57%
Building & Facilities	Electrical supervisor	0.92	92,160	0.08%	1.65%
Parks Operations	Life Saving Stations at City Storm Water Management Facilities	0.92	67,775	0.06%	1.70%
Parks Operations	3 temporary seasonal staff (10 mths)	2.77	154,640	0.13%	1.83%
Parks Operations	Streetscape Maintenance	0.00	70,000	0.06%	1.89%
Parks Operations	Fence Repairs	0.00	50,000	0.04%	1.94%

2009 Operating Budget Overview

Additional Resource Requests

* Note: Net Budget Impact includes salary gapping and revenue sources.					
Commission/Department	Description	Net FTE Impact	Net 2009 Budget \$ Impact*	Tax Rate % Incr.	Cumm. Tax Rate %
Planning					
Building Standards	Co-op Student (Building Inspections)	0.30	0	0.00%	1.94%
Economic/Technology Development & Communications					
Economic Technology Development	Communities in Bloom	0.00	0	0.00%	1.94%
Information Technology	Technology Specialist	0.92	103,770	0.09%	2.03%
Information Technology	Systems Analyst / Project Leader	0.92	103,770	0.09%	2.12%
Information Technology / Building Standards	Computer Development & Support (AMANDA SYSTEM)	1.00	12,895	0.01%	2.13%
Corporate Communications	Communications Specialist - Website Editorial Services	0.92	89,700	0.08%	2.21%
Corporate Communications	Admin Assistant to Director	0.92	72,515	0.06%	2.27%
Engineering & Public Works Operations					
Development & Transportation Engineering	TTC Coordinator	1.00	0	0.00%	2.27%
Development & Transportation Engineering	Transportation Specialist	1.00	23,075	0.02%	2.29%
Development & Transportation Engineering	Project Manager	1.00	25,000	0.02%	2.31%
Engineering Services	Participation in MTO Pedestrian Initiative	0.00	10,000	0.01%	2.32%
Public Works	Green Bins/Kitchen Containers Materials & Supplies	0.00	35,650	0.03%	2.35%
Public Works	Waste Management- Advertising	0.00	28,570	0.02%	2.37%
Vaughan Public Library					
Vaughan Public Library	Resource Materials - Pierre Berton Resource Library	0.00	85,000	0.07%	2.44%
		39.77	\$ 2,871,106	2.44%	

Financial Outlook & Emerging Trends

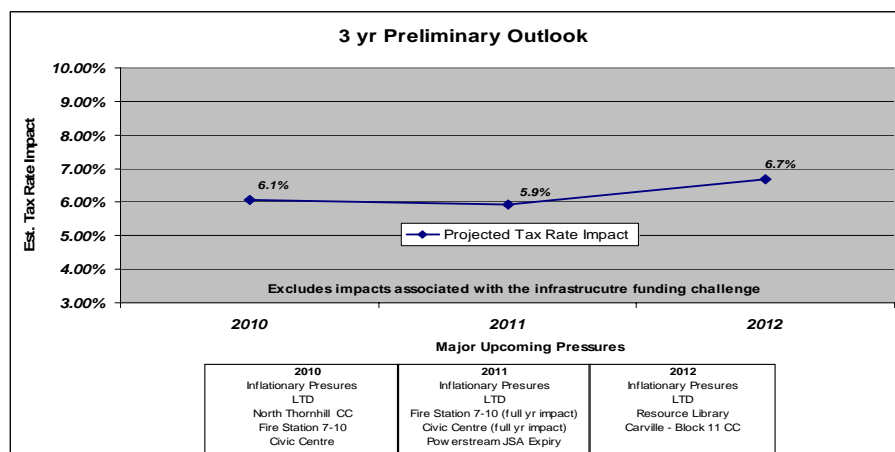
Complementing the existing budget process, the Budgeting and Financial Planning Department, with the assistance, support, and cooperation of other departments is endeavoring to develop a long-range financial plan. This strategic initiative is vital to the City, as it articulates Vaughan's long-term operational and capital funding trends, allowing staff and Council to better understand Vaughan's future financial pressures and challenges. Although not a precise science, the ability to consolidate and summarize key future financial trends and identify long-term implications and their aggregated effects on debt service levels, reserves, and the tax rate enables staff to envision future issues and test a variety of financial approaches. It also provides a framework in which to develop progressive fiscally prudent policies and strategies that complement Vaughan's vision and guide important financial decisions. This information will play an integral role in forward planning and is one of many significant steps in managing Vaughan's sustainable future.

The long range forecast is starting to provide a glimpse into the future and illustrate some of the many pressures the community is facing, for example:

- New facility incremental costs (North Thornhill CC & library, Fire Station 7-10, etc)
- Labour and service contract costs
- Escalating utility costs (i.e. significant increases in gas)
- Expanding road replacement program
- Service requirements, etc.

LRFP - 3 Yr Preliminary Outlook

The impacts of these pressures are often permanent and therefore require long-term funding solutions to ensure public services are sustainable in the future. Although not a precise science, the ability to consolidate and forecast key future financial trends and identify long-term implications is critical to decision making and plays an important role in financial management and planning for Vaughan's future. Illustrated below is a very preliminary 3 year outlook. It is important to note that the preliminary outlook is based on general assumptions and trends and excludes impacts associated with pending future master plans or infrastructure funding strategy recommendations.



Financial Outlook & Emerging Trends

As illustrated above, the City will face tremendous pressure in the coming years; this is particularly the case for 2010, 2011 and 2012, which will see the addition of a new community centre, fire hall, civic centre, library, etc.

Infrastructure Funding Gap

A significant benefit to the Long-Range Financial Planning work performed is the ability to estimate the financial impact and timing of infrastructure repair and replacement. Over the last two decades Vaughan has experienced tremendous growth, and as a result of that growth significant investments in infrastructure occurred, funded primarily by the development industry.

A new challenge is how to financially manage the repair and replacement of Vaughan's rapidly aging infrastructure, which will require significant investment decisions in the near future to ensure infrastructure continues to remain operational. This is typically referred to as the "Infrastructure Challenge" or "Infrastructure Gap" and is rapidly emerging as a top issue for most Canadian municipalities.

Without further infrastructure investment, Vaughan's infrastructure network will deteriorate, potentially compromising community health, safety, and service levels. The condition and state of municipal infrastructure is an important factor in assessing a community's overall quality of life and economic health. Consequently, it is critical to understand that there is a great need and benefit for further infrastructure investment in order to protect, sustain, and maximize the use of Vaughan's infrastructure assets.

On December 4th staff presented to Budget Committee a report on long-range financial planning and requested direction from Council with respect to an infrastructure funding strategy. The largest part and most financially significant component of the funding strategy is increasing the City's infrastructure funding effort. This poses a complicated challenge as the initial requirements are overwhelming and will prove difficult to overcome, as is the case for most GTA municipalities. However, cognizant of the potential tax rate implications staff are progressively working on alternatives and strategies to overcome the infrastructure funding challenge currently facing Vaughan. The City hopes to find alternative funding sources, advocate further assistance from other levels of government, and rethinking infrastructure. Further discussion on the infrastructure funding will be required as part of future budget processes. The funding options associated annual incremental tax rate increases vary drastically and are therefore not incorporated in the preliminary forecast.



Vaughan Health Campus of Care (Hospital Tax Levy)



Vaughan Health Campus of Care

Hospital Tax Levy

On January 27, 2003, Vaughan Council took the first step toward establishing additional health care resources in the City by creating the Vaughan Health Care Facility Study Task Force. The Vaughan Health Care Foundation and the Vaughan Health Campus of Care (VHCC) were subsequently established. The Foundation has been working with the City, the Region of York, the Government of Ontario, the Central Local Health Integration Network (LHIN) to bring a hospital and other health care resources to Vaughan.

The Government of Ontario requires local communities to support the development of hospitals in their communities. Recognizing this the City of Vaughan approved in principle the provision of a significant financial contribution to the Vaughan Health Campus of Care in June 2008.

On April 27, 2009, the City received a presentation from the Vaughan Health Campus of Care requesting a financial contribution of \$80 million from the City for the site acquisition and development of a hospital in Vaughan, which will form part of the community's local share. Vaughan's contribution is only one component of the local share. The final determination of the total local share ultimately depends on the land costs, the total hospital development costs, including furniture, fixtures and equipment. VHCC advised the estimated local share to be \$300m to \$400m.

Protection of the Public Interest

Section 11(1) (6) of the Municipal Act confers a broad power on municipalities to enact bylaws respecting health, safety and well being of persons. Section 11(1) (5) also empowers municipalities to pass bylaws for the economic, social and environmental well-being of the municipality. Hospital facilities are major job generators and have the capacity to attract significant related development. Accordingly, the City has a significant interest pursuant to its economic development sphere of jurisdiction in providing the land necessary to support the preferred operational model for the core hospital facilities. It should also ensure that other lands are available to advance related opportunities for economic development. Future Council decision making will then involve Council making appropriate determinations with respect to economic development planning and advancing the health, safety and well-being of Vaughan residents.

Vaughan Health Campus of Care

Hospital Tax Levy

After much deliberation and public consultation Council approved funding for the VHCC request for a local contribution on June 15th, 2009. To fund this request the following actions will be performed by the City:

- ❖ Provide for and issue a \$30m debenture in 2009
- ❖ Provide for and fund \$30m from City Reserves in 2009 for a total of \$60m
 - Provide for and issue \$10m in debentures in 2010 and \$20 in debentures in 2011 to repay City reserves
- ❖ Provide for and Issue \$20m in debentures when the hospital is approved (assumed 2012) for a total of \$80m

The above funding plan will result in a total tax increase of 5.45% over four (4) years, which will be implemented as follows: 2.04% in 2009, 0.69% in 2010, 1.36% in 2011 and 1.36% in 2012. The funding of a grant to the VHCC is not part of the City's operations and for transparency will be shown separately on the property tax bills. Residents should be aware that they are contributing towards the local share for a hospital in the City of Vaughan.

It is important to note that the contribution funding will not impact the funding of the capital infrastructure projects that have already been approved by Council. Future infrastructure requests related to growth such as roads, libraries, community centres, fire halls will continue to be funded through the development community from development charges collected. Repair and/or replacement of existing infrastructure such as buildings, roads, sewers, and water will continue to be funded in part through discretionary reserves set aside for these specific purposes by Council. In addition, Council has received an infrastructure funding strategy which is not compromised by the recommendation in this report.

Water & Wasterwater Budgets & Consumption Rates

Water & Wastewater Budgets & Consumption Rates

Consumption rates are the major source of revenue for water and wastewater operations, totalling \$71.0 million for 2009. The consumption rate revenues net of operating costs are transferred to the respective water and wastewater reserves. These funds provide for the delivery of clean potable water and wastewater services that include ongoing infrastructure maintenance, administration, financing, overhead costs and reserve funds for the future rehabilitation of the City's underground infrastructure. All operations related to the water and wastewater services are funded through the water and wastewater budgets, which are part of the general operating fund, but presented separately due to their self funding nature.

Annual Residential Impact

The 2009 budgets include an annual rate increase of 6.0% for water and a 12.2% increase for wastewater for a combined increase of 9.1%.

The year over year rate increases are a result of:

- The Regional increase of 10% for the cost of potable water and the increase in wastewater services at 10.0%. This increase is based on Regional water and wastewater reserve adequacy study
- Increase in the contribution to the wastewater reserve
- Reduction in the contribution to the water reserve
- To offset the impact of inflationary pressures
- Increases in operational service level activity and administration, financing and other expenditures

2009 COMBINED RATE INCREASE

Potable Water & Wastewater Purchased Services	6.1%	York Region
Unmetered Water	0.3%	
Maintenance	1.2%	
Administration & Finance & Overheads	1.4%	
Joint Services	0.3%	
Infrastructure Contribution	(0.2)%	
2009 Increase	9.1%	

The residential customer with a consumption of 300 cubic meters of water per annum will see an increase of \$50 or 9.1%. The combined increase for water, wastewater represents a \$4.17 per month increase.

Water & Wastewater Budgets & Consumption Rates

Rate Components – Increase

The largest cost component of the consumption rate is the purchase of potable water and wastewater services from the Region as shown below. Wastewater purchased services in particular have gone up over the past number of years by 10%. This year water also increased by 10% both increases due to the need to build reserves for future Regional infrastructure requirements.

The City like the Region needs to build reserves for the future. The most significant component of the consumption rates is the “Contribution to Reserves”. These are the funds that are transferred to the reserves each year for the future water & wastewater infrastructure replacement. The consumption rates are now supported by a water and wastewater rate study and are now moving in the direction of full cost recovery.

The 2009 water and wastewater rate components and cost impacts are as follows:

Rate Components Combined	Water	Wastewater	
Regional Purchased Services	57.6 ¢	65.3 ¢	122.9 ¢
Unmetered Water	7.0	0	7.0
Maintenance	11.2	13.5	24.7
Other	9.7	5.4	15.1
Contribution to Reserves	12.5	18.0	30.5
Total	98.0 ¢	102.2 ¢	200.2 ¢

Cost increase impact

Combined	Water	Wastewater	
Region	94%	53%	
67%			
City	6%	47%	33%

2009 Water and Wastewater Budget – Highlights

Unmetered Water Consumption

Unmetered water usage takes place through: fire suppression and fire training, irrigating sports fields, main flushing and maintenance, street sweeping, water main breaks and service leaks, testing and flushing water mains in new developments due to Provincial water regulations, water used by builders in the construction of new homes, etc. Unmetered water is recovered through the City’s development agreements and is also billed and recovered internally for City purposes; such as recreation’s swimming pools, and consumption in the many building’s and facilities throughout the City.

Water & Wastewater Budgets & Consumption Rates

2009 Budget – Unmetered Water

The 2009 unmetered water is budgeted at 11% same as last year. The unmetered water loss for 2008 is 14.0% and is the result of continued need to flush water mains in new subdivisions. Flushing maintains the City's ability to provide potable water thereby meeting Ministry of Environment requirements. Some of the cost is recovered from fees in the subdivision agreements. The actual unmetered water over the past number of years ranges from 9.3% to 14.0% reflecting the growth of the City. The National Drinking Water Clearinghouse in the USA has indicated that water unaccounted for in the 10 - 20% range is considered normal, while the National Research Council of Canada reported in 1998, that the range is anywhere from 25 - 30%.

Water- Revenue & Expenditure Highlights

Additional Financial Resource Requests – Water

For 2009, 3 additional resource requests (ARR's) were approved and the funds are included in the Water budget. These requests are for additional funds to maintain and update the Drinking Water Quality Management Standards relating to the City's drinking water licences. Additional funds to complete a network analysis of the City's water distribution system to determine areas where improvement maybe required; thereby maintaining an efficient distribution system. Additional funds to inspect and service the City's fire hydrants in accordance with the fire code. These additional financial resource requests do not involve additional staff.

Rate Study – Water

The water rate of 98.0 cents per cubic meter is based on the approved operating and capital budgets and represents a move in the direction of full cost recovery as supported by the preliminary rate study.

The above water rate is based on the optional rate provisions in the study that recommends smoothing consumption rates over a period of time. This approach is possible for two reasons, the City's current water reserve is at a reasonable funding level and the water infrastructure is relatively young therefore providing time to build the reserve. Both of these factors provide the opportunity to bring the water rate to full cost recovery over an extended time frame. The water rate has been smoothed over a 10 year period thereby lessening the year over year fluctuations that would otherwise occur due to the infrastructure replacement timelines. Based on the required estimated capital asset replacement value over the 10 year period the full recovery water rate is 158 cents.

Water & Wastewater Budgets & Consumption Rates

2009 Budget Factors

The budgeted 2009 water billing revenue includes a 2.0 % (3.25% 2008) residential, 1.25 % (2.0% 2008) commercial growth factor and a 6.0% water rate increase. The consumption volume is based on the above growth and an estimated average season in terms of rain fall. Weather in terms of rainfall is difficult to predict therefore the consumption figures are determined on a conservative basis. Increases in expenditures include the Regional cost of potable water at 10%, inflationary increases related to wages, purchased goods and services, increases in operational service areas and the rate study as it pertains to the appropriate funding contribution level for the reserve.

Highlights - 2009 Budget

The budgeted water billings in 2009 include a 6% rate increase and an increase residential and commercial growth. The revenues are expected to be \$35.5 million with water purchases from the Region at \$23.3 million including water loss resulting in a gross margin of \$12.1 million. This year budgeted consumption levels are developed using a more conservative approach in terms of weather. Other revenue for bulk water sales is budgeted lower than last year's level at \$0.2 million. Installation activity is expected to be similar to last years budgeted level at \$1.1 million.

2009 budgeted expenditures total \$9.0 million covering maintenance, administration, financing, overhead and other costs up by 9.8% over last years budget. The largest component is the maintenance and is budgeted at \$5.4 million up by 5.4% due to an increase in maintenance levels related to hydrants. Administration is budgeted at \$1.2 million up by 27.4% due to new complement that was approved in last year's budget. Other costs are up mainly due to an increase in the transfer to the revenue fund as it relates to overhead allocation costs. The balance of the costs is similar to last years budgeted level.

Rate Study-Wastewater

The wastewater rate of 102.2 cents is based on the approved operating and capital budgets and represents a move in the direction of full cost recovery as supported by the preliminary findings of the rate study.

The above rate is based on provisions in the study that recommends smoothing consumption rates over a period of time. This approach is possible for two reasons, the City's wastewater reserve is currently at a reasonable funding level and the wastewater infrastructure is relatively young therefore providing time to build the reserve. Both of these factors provide the opportunity to bring the wastewater rate to full cost recovery over an extended time frame. The wastewater rate has been

Water & Wastewater Budgets & Consumption Rates

smoothed out over a 10 year period thereby lessening the year over year fluctuations that would otherwise occur due to the varying water infrastructure replacement timelines. Based on the required estimated capital asset replacement value over the 10 year period the full cost recovery wastewater rate is 153 cents and storm sewer services 55 cents.

Staff will be looking at various rate options outlined in the study to more effectively fund storm sewer services.

Wastewater Budget Factors

The budgeted 2009 wastewater billing revenue includes a 2.0 % (3.25% 2008) residential, 1.25% (2.0% 2008) commercial growth factor and a 12.2% wastewater rate increase. The volume of wastewater is not metered. The consumption volume is based on water sold to the consumer. Cost increases include the rate increase in the Regional cost of wastewater services at 10%, increases to City's operational, administration, etc costs and the infrastructure contribution to the reserve that is required to fund future capital needs now based on the rate study.

Highlights - 2009 Budget

The budgeted wastewater billings in 2009 are expected to reach \$35.7 million with the expected wastewater services from the Region at \$25.9 million leaving a gross margin of \$9.7 million. The increase in revenues is a reflection of growth factors of 2.0 % (3.25% 2008) for residential and 1.25 % (2.0%) for commercial and an estimated average season in terms of rain fall and a rate increase of 12.2%. The above cost of wastewater disposal service from the Region includes a 10.0% increase. The Region's treatment cost for wastewater is based on potable water purchased by the City. Other revenues budgeted at \$0.4 million are similar to last years level. The 2008 local improvement revenue is budgeted at \$213,200 and is offset by the cost of debentures of \$213,200. Installation and service fees are budgeted at \$0.2 million down slightly from last year's budgeted level.

2009 Budgeted expenditures total \$7.3 million covering maintenance, administration, storm sewer financing, joint services, overhead and other costs are up by 10.5% over last years budget. The largest component is the sanitary sewer maintenance costs budgeted at \$3.1 million up by 7.8%. This increase is due to costs associated with lateral repairs, sanitary lateral installations, flushing/cleaning and other general repairs, maintenance, servicing and joint service costs. Administration is budgeted at \$0.3 million up by 30.0% due to new complement that was approved in last year's budget. Storm sewer maintenance is budgeted at \$2.2 million up over last year by 10.0% reflecting increased maintenance levels. Other costs are up mainly due to an increase in the transfer to the revenue fund as it relates to overhead allocation costs. The balance of the costs is similar to last years budgeted level.

Water & Wastewater Budgets & Consumption Rates

The Corporation of the City of Vaughan

WATER RESERVE FUND

Statement Of Operations

For The Year Ending December 31, 2008

Description	2009 Annual Budget	% of Sales	2008 Annual Budget	% of Sales	2008 Year End Actual	% of Sales
REVENUE						
Water Revenue - Residential	\$21,365,000		\$21,242,000		\$19,209,397	
- General Service	13,976,000		13,687,000		12,448,126	
- Other	200,000		342,000		205,728	
Total	\$35,541,000		\$35,271,000		\$31,863,251	
PURCHASES						
Metered Water Purchases	\$20,804,640		\$20,123,798		\$18,372,190	
Unmetered Water	2,571,360	11.00%	2,488,202	11.00%	2,995,897	14.02%
TOTAL WATER PURCHASES	\$23,376,000		\$22,612,000		\$21,368,087	
GROSS MARGIN	\$12,165,000	34.23%	\$12,659,000	35.89%	\$10,495,164	32.94%
OTHER REVENUES						
Local Improvements	\$0		\$0		\$0	
Installation and Service Fees	1,150,000		1,200,000		1,022,174	
TOTAL	\$1,150,000	3.24%	\$1,200,000	3.40%	\$1,022,174	3.21%
EXPENDITURES						
Maintenance & Installation Cost	\$5,445,000		\$5,166,000		\$3,826,359	
General Administration	1,186,000		931,000		874,386	
Joint Service Costs	891,094		825,690		895,191	
Debtenture Payments	202,789		202,790		202,789	
Overhead	1,152,520		957,520		958,682	
Insurance Allocation	131,100		122,550		122,550	
TOTAL	\$9,008,503	25.35%	\$8,205,550	23.26%	\$6,879,957	21.59%
CONTRIBUTION TO RESERVE	\$4,306,497	12.12%	\$5,653,450	16.03%	\$4,637,381	14.55%

Statement Of Continuity of Water Reserve

Description	2009 Annual Budget	2008 Annual Budget	2008 Year End Actual
Reserve Balance - Beginning - Actual	\$17,323,928	\$10,993,554	\$17,427,495
Contribution from Water Operations	4,306,497	5,653,450	4,637,381
Capital Fund Transfer - Year End Actual	-	-	(1,539,855)
- Hwy 7/Jane	-	-	-
- Hwy 7/Jane York Reg. Recovery	-	-	-
- Yearly Budget	(3,405,150)	(315,850)	-
- Committed	-	-	(3,201,093)
Interest	88,000	-	-
Reserve Balance - Ending - Committed / Actual	\$18,313,275	\$16,331,154	\$17,323,928

Water & Wastewater Budgets & Consumption Rates

The Corporation of the City of Vaughan

WASTE WATER RESERVE FUND

Statement Of Operations

For The Year Ending December 31, 2008

Description	2009 Annual Budget	% of Sales	2008 Annual Budget	% of Sales	2008 Year End Actual	% of Sales
REVENUE						
Waste Water Billings						
- Residential	\$21,555,000		\$20,315,000		\$18,220,315	
- General Service	14,165,000		13,152,000		12,149,660	
- Other	0		39,000		0	
Total	\$35,720,000		\$33,506,000		\$30,369,976	
PURCHASES						
Regional Waste Water Treatment Charges	\$25,953,000	72.66%	\$24,754,000	73.88%	\$21,688,805	71.42%
TOTAL						
GROSS MARGIN	\$9,767,000	27.34%	\$8,752,000	26.12%	\$8,681,170	28.58%
OTHER REVENUES						
Local Improvements	\$213,201		\$213,200		\$213,201	
Installation and Service Fees	200,000		137,000		262,544	
Sundry Waste Water Revenue	0		0		(56,683)	
TOTAL	\$413,201	1.16%	\$350,200	1.05%	\$419,062	1.38%
EXPENDITURES						
Maintenance & Installation Cost	\$3,163,500		\$2,932,000		\$2,581,288	
General Administration	364,000		280,000		311,644	
Storm Sewer Maintenance	2,247,000		2,041,000		1,669,392	
Joint Service Costs	594,063		550,460		550,459	
Debenture Payments	213,201		213,200		213,201	
Overhead	647,480		542,480		542,480	
Insurance Allocation	138,200		129,170		129,170	
TOTAL	\$7,367,444	20.63%	\$6,688,310	19.96%	\$5,997,635	19.75%
CONTRIBUTION TO RESERVE	\$2,812,757	7.87%	\$2,413,890	7.20%	\$3,102,598	10.22%

Statement Of Continuity of Waste Water Reserve

Description	2009 Annual Budget	2008 Annual Budget	2008 Year End Actual
Reserve Balance - Beginning - Actual	\$13,470,067	\$7,704,736	\$9,593,717
Contribution from Sewer Operations	2,812,757	2,413,890	3,102,598
Capital Fund Transfer			
- Year End Actual	-	-	(280,966)
- Yearly Budget	(440,325)	(68,750)	-
- Hwy 7/Jane	-	-	-
- Hwy 7/Jane York Reg. Recovery	-	-	-
- Committed	-	-	(936,517)
Revenue Fund Transfer			
- Yearly Budget	-	-	1,991,235
Interest	76,000	-	-
Reserve Balance - Ending - Committed / Actual	\$15,918,499	\$10,049,876	\$13,470,067

2009 Capital Budget Overview Section

QUICK FACTS

The following information is provided for quick reference and provides a context in which to understand the budget.

Total 2009 Capital Budget	\$174 M
# of projects	199
2009 Stimulus Funding	\$30.3 M
Hospital Funding	\$80.0 M
Discretionary Reserve Ratio	62.1%
Long-Term Debt Ratio	7.41%
Total Reserve Balance (Net of Commitments)	120.9 M

2009 Capital Budget Overview

Council, at its meeting of April 7, 2009 approved the initial 2009 Capital Budget totalling \$63.7m, funded from grants and reserves (\$52.3m), long-term debt (\$4.1m) and taxation (\$7.3). The Capital Budget is within Council approved policies and recognizes the limited amount of tax dollars available for capital work. The future operating budget impact of the proposed capital budget is \$1,142,800 or a 0.96% tax increase.

A number of issues were taken into consideration in the preparation of the capital budget. The continued pressures of growth, maintaining existing infrastructure and provision of new services were balanced against available funding, the impact on the operating budget and the available staff resources to undertake and properly manage the projects.

Capital projects are funded from five main sources:

1. Development Charges;
2. Reserves;
3. Long Term Debt; and
4. Taxation
5. Provincial/Federal Grants.

Departments have prioritized the projects within each funding source. Based on previously approved Council policies, Finance staff have assessed the availability of funding and established a funding line within each funding source. The following list summarizes the financial policy areas:

1. Level of Discretionary Reserves
2. Level of Working Capital
3. Level of Debt
4. The requirement of funds to be on hand prior to Project approval.

Over the years these policies have had a positive impact on the financial stability of the municipality. The key financial information/ratios approved by Council are being met. The following summarizes the key financial information ratios compared to targets approved by Council:

	Unaudited Dec. 31, 2008	Approved Target
Net Development Charge Balance	\$78.8M	N/A
Discretionary Reserves	71.9%	50% of own source revenues
Working Capital	12.6%	10% of own source revenues
Debt Level *	5.4%	10% of own source revenues

*Includes Commitments for OSA & Vaughan Sports Complex

2009 Capital Budget Overview

Development Charge Reserves

For the projects submitted to be funded from Development Charges, the following guidelines previously approved by Council were taken into consideration:

- 1) No service category with a positive balance should be placed into a pre-financing position (requirement of funds to be on hand);
- 2) With the exception of Management Studies, no service category pre-financing should not be increased; and
- 3) Commit no more than 50% of anticipated revenue for any service category that is already pre-financed.

Each department has prioritized the capital projects within each development charges funding source. Finance staff have assessed the funding availability and established a specific funding line for each service.

Taxation

Projects identified for taxation funding are non-growth related projects that have not other source of financing such as infrastructure maintenance and repairs. In addition, included in the funding request from taxation is the 10% co-funding requirement of the Development Charges Act for certain growth related services (Libraries, Recreational Complexes, Parks, Vehicles and Growth Related Studies).

The amount of funding available for taxation funded projects from the 2009 Operating Budget is \$6,585,475. Staff reviewed the list of previously funded projects and identified \$683,915 in surplus funds. As a result, the revised amount available for taxation funded capital projects is \$7,269,390. Senior staff reviewed the capital requests and prioritized projects totalling \$7,269,390. Any approval of taxation funded capital requests in excess of \$7,269,390 would have an additional impact on the 2009 Operating budget and property tax rate.

Long Term Debt

Capital projects identified for long-term debt financing tend to be large projects (road resurfacing, road reconstruction and rural road upgrading) that have no other source of funding other than taxation and have a long useful life.

Under Ontario Regulation 403/02, a municipality may borrow or undertake financial obligations provided that the annual repayment related to the debt and financial obligations do not exceed 25% of our own source revenues. The capital projects identified for long term debt total \$4,117,000. The City of Vaughan debt charges will be within the 10% debt policy approved by Council. The Annual Debt Repayment Limit

2009 Capital Budget Overview

calculated pursuant to Ontario Regulation 403/02 included the proposed debt charges and financial obligation is 5.4% of net revenue fund revenue, well within the 25% maximum allowed under the regulation. The issuance of proposed 2009 Long term debt will have an estimated future operating budget impact of \$533,100.

Operating Budget Implication

The proposed funding line, the City will experience future net operating costs that are associated with the approved projects. The estimated future operating cost implication is estimated at \$1,142,800 or approximately 0.96% in property tax rate increase when the projects are complete. This excludes any lifecycle costs associated with the projects.

Vaughan Health Campus of Care-Hospital Grant

The City of Vaughan continues to support the need for a new hospital facility for the residents of Vaughan. As such, at its meeting on June 15, 2009 Council approved a commitment to the Vaughan Health Campus of Care a grant in the amount of \$80m being the local contribution toward the local share for land and the development of a hospital in Vaughan. As a result, the 2009 Capital Budget was increased by \$80m.

Federal/Provincial Infrastructure Stimulus

The Federal Government in its January 27, 2009 Federal budget introduced four (4) funding programs that are available to the City of Vaughan: Infrastructure Stimulus Fund; Green Infrastructure Fund; Recreational Infrastructure Canada; and Sectoral Competitiveness. These projects are co-funded with one third grant funding from both Federal and Provincial levels of the government and one third municipal funding. The City of Vaughan submitted 214 projects for roads, infrastructure, municipal buildings, green infrastructure, parks and park trails totalling approximately \$43m.

On June 5, 2009, the Federal and Provincial Government announced the listing of successful projects that are receiving federal and provincial funding under the Infrastructure Stimulus Fund. Of the 214 projects submitted by the City of Vaughan, 174 were approved totalling \$30,227,600, allocated \$24.1m for roads infrastructure, \$3.5m for municipal buildings and \$2.7m for parks infrastructure. The City of Vaughan municipal funding share is \$10,092,527. Council at its June 30, 2009 meeting amended the 2009 Capital Budget to include the projects approved by the Stimulus Funding Program. The municipal one third share in the amount of \$10.0m is funded, \$2.1m AMO

2009 Capital Budget Overview

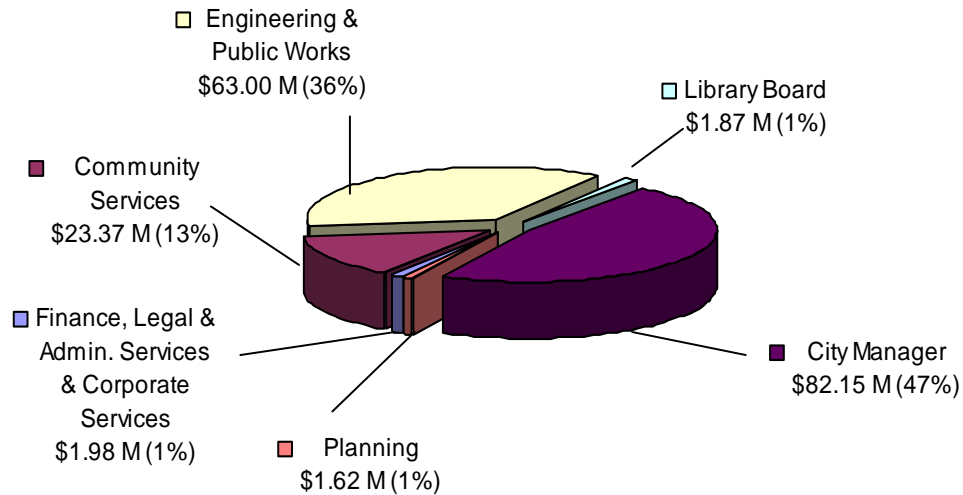
Gas Tax Reserve, \$0.6m Parks Infrastructure Reserve, \$0.7m Building Infrastructure Reserve and \$4.6m from Long Term Debt.

All projects approved by the stimulus funding are required to begin and materially end construction prior to March 31, 2011. Should this condition of funding not be met, the governments of Canada and Ontario shall have the right to cancel funding in whole or in part and further, the governments of Canada and Ontario shall have the right to be repaid any funding advanced, in whole or in part, for any projects that is not completed by the end of the program. In addition, the Federal and Provincial ministries responsible for the funding, pending consultation with the funding recipients may cancel funding for any project that has not begun construction within sixty days of its start date. The City of Vaughan will be required to submit progress reports every three (3) months until project completion or more frequently, if requested.

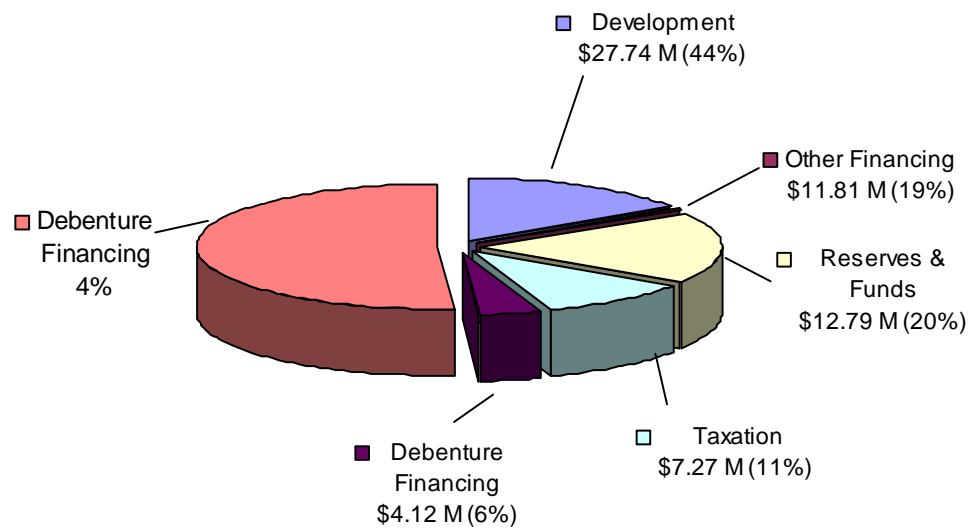
Given the stringent program timelines, staff from Engineering, Parks, Buildings & Facilities and Purchasing will give top priority to these projects. Previously approved capital projects that are not at RFP, quote or tendering stage may be delayed to allow the expediting of infrastructure stimulus fund projects. Also departments have taken steps to retain consultants so projects can be started quickly.

2009 Capital Budget Overview

2009 Expenditure Summary-Capital Budget \$174 M



2009 Revenue Summary-Capital Budget \$174 M



2009 Capital Budget Overview

Amended Capital Budget Revenue Summary

	<u>2008</u>	<u>2009</u>
<u>Development & Special Area Charges:</u>		
41010 - 8820 - City Wide DC - Engineering	15,018,550	14,212,500
41020 - 8820 - City Wide DC - Fire	710,400	895,000
41040 - 8820 - City Wide DC - Library Buildings	-	900,000
41050 - 8820 - City Wide DC - Library Materials	-	783,000
41060 - 8820 - City Wide DC - Management Studies	1,501,700	1,389,060
41080 - 8820 - City Wide DC - Park Development	5,419,535	5,846,535
41090 - 8820 - City Wide DC - Fleet / Public Works	727,710	1,779,355
41100 - 8820 - City Wide DC - Recreation	2,576,605	255,240
45160 - 8827 - SADC-D25 Zenway / Fogal Sanitary Sub-Trunk	-	1,681,000
Total:	25,954,500	27,741,690
<u>Other Financing:</u>		
50000 - 8832 - Donations	-	80,000
50000 - 8835 - Provincial Grant	975,410	21,522,082
50000 - 8836 - Provincial Grant	-	10,092,539
50000 - 8838 - Municipal Contributions	165,200	50,000
50000 - 8840 - Shared Costs	135,000	247,200
75000 - 8847 - Debenture Financing	9,423,800	88,697,266
50000 - 8843 - Transfer from Taxation	6,652,455	7,269,390
Total:	17,351,865	127,958,477
<u>Transfers from Reserve & Reserve Funds:</u>		
60010-8844-Pre Bldg & Facility Infrastructure Reserve	-	2,686,248
60070-8844-Fire Equipment Reserve	1,462,000	1,081,170
60090-8844-Heritage Reserve	36,000	309,000
60115-8844-Keele Valley Landfill Reserve	515,000	-
60122-8844-Winterization Reserve	-	38,000
60130-8844-Roads Infrastructure Reserve	131,200	2,060,382
60140-8844-Sale of Public Land Reserve	-	62,000
60150-8844-Sewer Reserve	68,750	440,325
60171-8844-Post 98-Bldg & Facility Infrastructure	1,920,200	298,700
60180-8844-Water Reserve	315,850	3,405,150
60188-8844-Parks Infrastructure Reserve	555,500	1,789,283
60190-8844-Vehicle Reserve	1,376,090	1,174,250
60192-8844-City Hall Reserve	840,000	-
60195-8844-Uplands Capital Improvement Reserve	45,400	-
60196-8844-Uplands Revenue Reserve	129,600	66,950
61011-8844-Geodetic Bench Reserve	50,000	50,000
61025-8844-Gas Tax Reserve	2,773,700	4,528,798
70020-8845-Recreation Land Reserve	90,000	309,000
Total:	10,309,290	18,299,256
Grand Total:	53,615,655	173,999,423

2009 Capital Budget Overview

Amended Capital Budget Expenditure Summary

	<u>2008</u>	<u>2009</u>
<u>City Manager</u>		
Fire and Rescue Services	2,622,400	2,154,250
Corporate		80,000,000
Total:	2,622,400	82,154,250
<u>Commissioner of Community Services</u>		
Buildings & Facilities	6,598,790	7,647,870
Fleet Management	1,542,050	3,192,470
Parks Development	1,767,490	12,373,735
Recreation & Culture	8,128,015	154,500
Total:	18,036,345	23,368,575
<u>Commissioner of Engineering & Public Works</u>		
Development & Transportation	11,582,050	9,653,700
Engineering Services	14,871,660	51,166,299
Public Works	3,119,300	2,182,500
Total:	29,573,010	63,002,499
<u>Commissioner of Legal & Admin. Serv.</u>		
City Clerk	-	206,000
Enforcement Services	-	113,300
Total:	-	319,300
<u>Commissioner of Planning</u>		
Development Planning	-	288,400
Policy Planning & Urban Design	1,545,000	1,335,000
Total:	1,545,000	1,623,400
<u>Deputy City Manager and Commissioner of Finance & Corporate Services</u>		
Access Vaughan	-	45,300
City Financial Services	-	51,200
Information & Tech. Management	1,189,000	1,358,900
Reserves and Investments	296,000	206,000
Total:	1,485,000	1,661,400
<u>Commissioner of ETD & Corporate Communications</u>		
Economic & Technology Development	223, 900	-
Total:	223,900	-
<u>Library Board</u>		
Library Services	130,000	1,870,000
Total:	130,000	1,870,000
Grand Total:	53,615,655	173,999,424

2009 Capital Budget Overview

Continuity of Reserves and Reserve Funds As of December 31, 2008										
Reserve Number	Description	Opening Balance Jan 1, 2008	Total Revenue	Total Expenses	Commitments	Balance at Dec 31, 2008	2009 Operating Budget Revenue	2009 Operating Budget Expenses	2009 Capital Budget	Available After 2009 Capital Budget
Reserves										
60000	General Working Capital	20,703,746.81	2,267,108.18	-	-	22,970,854.99				22,970,854.99
60010	Tax Rate Stabilization Fund	15,832,493.79	2,115,776.97	-	-	17,948,270.76		2,757,410.00		15,190,860.76
60020	Vehicle Replacement	6,811,349.50	510,884.69	1,636,251.98	1,959,137.00	3,726,945.21	2,011,695.00	938,770.00	1,174,250.00	3,625,520.21
60030	Fire Equipment Replacement	3,545,717.74	1,229,400.59	492,126.24	2,739,044.00	1,483,948.09	1,096,150.00		1,081,170.00	1,498,928.09
60040	Insurance	1,563,703.40	2,313,760.00	2,249,032.83		1,628,430.57	2,208,000.00	2,208,000.00		1,628,430.57
60050	Water	18,155,493.23	5,365,361.46	2,995,854.93	3,201,083.00	17,323,926.76	11,521,000.00	8,643,503.00	3,405,150.00	16,536,273.76
60060	Waste Water (Sewer)	8,885,714.52	7,883,225.00	2,342,358.26	936,517.00	13,470,064.26	9,762,000.00	7,254,944.00	440,325.00	15,536,795.26
60070	Cemetery	21,909.61	-	8,567.23		13,342.38				13,342.38
60080	Suggestion Program	33,302.00	-	-	-	33,302.00				33,302.00
60085	Garnet A. Williams C.C. Reserve	190,645.68	50,071.81	-	-	240,717.49	44,400.00			285,117.49
60090	Industrial Development	25,399.25	789.06	-	-	26,188.31				26,188.31
60100	City Playhouse	56,195.67	16,566.12	29,226.61		43,535.18	15,000.00			58,535.18
60110	Engineering Reserve	18,472,350.47	2,891,791.67	2,895,995.35	150,196.00	18,317,950.79	1,500,000.00	4,397,935.00		15,420,015.79
60120	Sale of Public Lands	21,566,559.25	3,764,332.16	1,491,598.80	31,389,796.00	(7,550,503.39)			62,000.00	(7,612,503.39)
60121	Management By Law Reserve	88,160.46	2,758.81	-	-	90,899.27				90,899.27
60122	Winterization Reserve	3,641,573.15	113,129.75	-	-	3,754,702.90		700,000.00	38,000.00	3,016,702.90
60125	Kleinburg Parking Reserve	59,943.26	1,862.21	-	-	61,805.47				61,805.47
60130	Election Reserve	624,104.97	224,602.67	-	-	848,707.64	200,000.00			1,048,707.64
60140	Employer Benefit Contribution	5,344,059.64	1,587,606.65	-	-	6,931,666.29				6,931,666.29
60145	WSB Claims	318,540.93	85,106.78	-	-	403,647.71				403,647.71
60150	Heritage Fund	581,252.85	222,959.94	39,601.75	404,567.00	360,044.04	200,000.00		309,000.00	251,044.04
60160	Transit	780,760.10	-	780,760.10		-				-
60170	Pre 99-Bldgs. & Facil.	7,895,078.67	1,088,982.17	-	-	8,984,060.84	825,000.00		2,686,248.00	7,032,812.84
60171	Post 98 - Bldgs. & Facil.	5,995,274.26	1,485,912.06	1,345,130.51	2,236,671.00	3,899,384.81	1,225,000.00		298,700.00	4,825,684.81
60175	Planning Reserve	895,335.50	27,814.65	-	-	923,150.15		500,000.00		423,150.15
60180	Roads Infrastructure	7,166,019.52	1,435,976.82	147,448.15	705,015.00	7,749,533.19	475,000.00		2,060,382.00	6,164,151.19
60185	*CL Bldg. Permit Stabilization	-	-	-		-				-
60188	Parks Infrastructure	2,446,406.52	353,534.53	251,569.98	434,202.00	2,114,169.07	275,000.00		1,789,283.00	599,886.07
60190	Keele Valley Landfill	2,486,727.20	176,859.11	151,779.54	1,893,020.00	618,786.77	100,000.00			718,786.77
60192	City Hall Reserve	26,382,735.20	1,263,229.04	24,299,500.88	14,736,780.00	(11,410,316.64)				(11,410,316.64)
60195	Uplands Capital Improv. Res.	89,463.51	50,313.40	39,092.92	6,307.00	94,376.99	30,000.00			124,376.99
60196	Uplands Revenue Reserve	155,220.35	195,945.72	114,847.24	12,281.00	224,037.83	120,000.00		66,950.00	277,087.83
60200	Year-End Expend. Reserve	1,257,131.13	227,620.00	72,056.94		1,412,694.19				1,412,694.19
61000	Senior Citizen Requests	185,203.23	5,753.55	-	-	190,956.78				190,956.78
61030	Debuture Payments	16,933,977.58	738,895.94	-	(293,007.00)	17,965,865.52		565,000.00		17,400,885.52
61032	Debuture Payment-City Hall	5,448,971.67	1,195,349.28	-	6,000,000.00	644,320.95	1,000,000.00			1,644,320.95
		204,490,520.62	39,893,280.79	41,362,800.24	66,571,619.00	135,449,382.17	32,609,246.00	28,165,562.00	13,411,458.00	126,480,607.17

2009 Capital Budget Overview

Continuity of Reserves and Reserve Funds As of December 31, 2009										
Reserve Number	Description	Opening Balance Jan 1, 2008	Total Revenue	Total Expenses	Commitments	Balance at Dec 31, 2008	2009 Operating Budget Revenue	2009 Operating Budget Expenses	2009 Capital Budget	Available After 2009 Capital Budget
Deferred Revenues (Obligatory)										
60172	Bldg Standards Continuity	12,545,237.16	2,862,800.34	-	-	15,428,037.50	-	309,310.00	-	15,118,727.50
61009	Subdiv. Contrib. Royal Palm	108,330.91	3,365.44	-	-	111,696.35	-	-	-	111,696.35
61010	Subdivider Contributions	2,757,353.52	196,187.74	26,256.99	269.00	2,927,015.27	-	-	-	2,927,015.27
61011	Geodetic Bench	885,935.87	60,780.00	76,174.53	57,255.00	783,286.34	-	-	50,000.00	743,286.34
61012	Tree Replacement Fee	615,491.64	24,053.13	-	-	639,544.77	-	-	-	639,544.77
61013	Greenways - WEA	526,060.00	-	-	-	526,060.00	-	-	-	526,060.00
61014	Open Space - WEA	1,357,053.58	-	1,568.17	-	15,286.34	-	-	-	15,286.34
61015	Sewer Camera Inspection	78,000.00	105,272.79	-	-	1,462,326.37	-	-	-	1,462,326.37
61016	Catch Basin Repairs	-	-	-	-	78,000.00	-	-	-	78,000.00
61018	"CL" * Curb Cuts	-	-	-	-	-	-	-	-	-
61020	Recreation Land	38,470,607.07	5,065,118.81	764,254.94	6,538,681.00	36,232,789.94	1,000,000.00	626,125.00	309,000.00	36,297,684.94
61025	Gas Tax Reserve	4,107,016.81	3,099,503.02	801,652.14	2,909,076.00	3,495,789.89	5,914,466.00	-	4,528,798.00	4,881,457.69
61050	Entry Feature 427 / Hwy 7	129,635.89	4,027.30	-	-	133,663.19	-	-	-	133,663.19
61051	Municipal Rds. & Infra Grant	-	2,938,615.00	-	-	2,938,615.00	-	-	2,821,500.00	117,115.00
61052	Investing in Ontario Grant	-	8,608,049.00	-	-	8,608,049.00	-	-	8,608,049.00	-
62000	CWDC - Balance Forward	-	-	-	-	-	-	-	-	-
62010	CWDC - Engineering	62,345,187.48	13,655,623.74	14,930,281.03	25,928,579.00	35,141,951.19	5,000,000.00	-	14,212,500.00	25,929,451.19
62020	CWDC - Fire	1,592,512.79	897,850.85	205,653.97	894,933.00	1,359,776.67	500,000.00	-	895,000.00	964,776.67
62030	"CL" * CWDC - General Govern.	-	-	-	-	-	-	-	-	-
62040	CWDC - Library Buildings	8,497,441.20	2,066,448.32	-	-	10,563,889.52	850,000.00	-	900,000.00	10,513,889.52
62050	CWDC - Library Materials	4,637,509.49	862,562.84	-	-	5,500,072.33	500,000.00	-	783,000.00	5,217,072.33
62060	CWDC - Management Studies	(11,484.61)	307,724.44	1,475,922.50	1,723,196.00	(2,902,878.67)	150,000.00	-	1,389,060.00	(4,141,938.67)
62070	CWDC - Non Residential	-	-	-	-	-	-	-	-	-
62080	CWDC - Parks Development	15,729,975.61	6,040,442.14	5,641,317.06	8,528,217.00	7,600,883.69	1,500,000.00	-	5,846,535.00	3,254,348.69
62090	CWDC - Public Works	7,917,572.80	1,210,909.59	789,809.40	2,074,633.00	6,764,039.99	500,000.00	-	1,779,355.00	5,484,684.99
62100	CWDC - Recreation	29,120,591.53	9,329,763.80	7,841,060.46	18,907,792.00	11,701,502.87	3,000,000.00	-	255,240.00	14,446,262.87
62110	"CL" * CWDC - Transit	-	-	-	-	-	-	-	-	-
63000	"CL" * D1-Pine Valley Sanitary	-	-	-	-	-	-	-	-	-
63010	D2-Clerence St. Sanitary	587,239.11	21,567.09	585,608.09	3,198.11	(0.00)	-	-	-	(0.00)
63020	D3-P.D.# 6 Watermain	490,366.57	32,892.14	520,368.76	2,688.95	0.00	-	-	-	0.00
63030	D4-Watm Maple Sanit. Trunk	790,914.66	50,341.18	838,896.64	2,359.40	0.00	-	-	-	0.00
63040	D5-Watm Maple Sub Trunk	679,703.55	19,155.77	696,859.29	1,960.03	0.00	-	-	-	0.00
63050	D6-Maple Collector	444,201.28	12,518.72	455,439.08	1,280.92	(0.00)	-	-	-	(0.00)
63070	D8-Rainbow Creek Drainage	2,809,516.20	77,960.45	9,868.71	52,113.00	2,625,476.94	-	-	-	2,625,476.94
63100	D11-Langstaff Rd. Watermain	(49,474.93)	(1,537.00)	(50,726.59)	(285.34)	(0.00)	-	-	-	(0.00)
63120	D13-Woodlot Acquisition	4,750,546.15	2,345,910.42	1,706,500.00	-	5,389,956.57	-	-	-	5,389,956.57
63150	D15-PD#5 W. Waterbridge Watermain	480,517.82	14,927.85	-	3,488,334.00	(2,992,888.33)	-	-	-	(2,992,888.33)
63151	D16-Concord Trunk (Seg. 1)	11,257.30	349.71	11,542.09	64.92	(0.00)	-	-	-	(0.00)
63152	D17-Concord Trunk (Seg. 2)	24,714.94	767.81	25,340.21	142.54	0.00	-	-	-	0.00
63153	D18-PD#6 W. Major Mac Water	769,316.40	23,899.72	-	1,608,000.00	(814,783.88)	-	-	-	(814,783.88)
63154	D19-PD#6 E. Rutherford Water	1,536,826.74	231,544.69	-	3,580,247.00	(1,811,875.37)	-	-	-	(1,811,875.37)
63155	D20-PD#7 Watermain West	1,587,512.00	373,752.93	810,442.04	1,392,525.00	(241,702.11)	-	-	-	(241,702.11)
63158	D23-Dufferin/Treston Sanitary	704,271.83	21,879.03	-	726,150.86	199,016.44	-	-	-	726,150.86
63159	D24-Anisley Grove Sanitary	188,513.60	10,502.84	-	-	199,016.44	-	-	-	199,016.44
D25 Zenway / Fogal Sanitary Sub-Trunk		-	-	-	-	-	-	-	-	-
		206,962,826.67	60,696,351.84	37,664,166.51	77,695,261.53	152,198,749.47	18,914,465.00	935,435.00	44,069,037.00	126,118,742.47
		411,453,347.29	99,486,632.63	79,026,966.75	144,266,880.53	287,648,130.64	51,522,711.00	29,100,997.00	57,470,495.00	252,599,349.64

Tax Rate Table

Tax Rate Table

CITY OF VAUGHAN

2009 Tax Rates

ASSESSMENT CATEGORY	Tax Codes	TAX RATES					
		Municipal	Hospital	Sub-Total	Regional	Education	Total
Residential							
Taxable Full	RT	0.00257925	0.00005126	0.00263051	0.00500081	0.00252000	0.01015132
Taxable: Shared Payment-In-Lieu	RH	0.00257925	0.00005126	0.00263051	0.00500081	0.00252000	0.01015132
Multi Residential							
Taxable Full	MT	0.00257925	0.00005126	0.00263051	0.00500081	0.00252000	0.01015132
Taxable: Farmland I	M1	0.00064481	0.00001282	0.00065763	0.00125020	0.00063000	0.00253783
Commercial							
Taxable Full	CT,DT,ST, XT	0.00311319	0.00006187	0.00317506	0.00603598	0.01385926	0.02307030
Taxable: Shared Payment-In-Lieu	CH	0.00311319	0.00006187	0.00317506	0.00603598	0.01385926	0.02307030
Taxable: Excess Land	CU,DU,SU	0.00217923	0.00004331	0.00222254	0.00422518	0.00970148	0.01614920
Taxable: Vacant Land	CX, XX	0.00217923	0.00004331	0.00222254	0.00422518	0.00970148	0.01614920
Taxable: Farmland I	C1	0.00064481	0.00001282	0.00065763	0.00125020	0.00063000	0.00253783
Industrial							
Taxable Full	IT,LT	0.00354319	0.00007042	0.00361361	0.00686961	0.01552479	0.02600801
Taxable: Shared Payment-In-Lieu	IH	0.00354319	0.00007042	0.00361361	0.00686961	0.01552479	0.02600801
Taxable: Excess Land	IU,LU	0.00230307	0.00004577	0.00234884	0.00446525	0.01009111	0.01690520
Taxable Excess Land: Shared Payment-In-Lieu	IK	0.00230307	0.00004577	0.00234884	0.00446525	0.01009111	0.01690520
Taxable: Vacant Land	IX	0.00230307	0.00004577	0.00234884	0.00446525	0.01009111	0.01690520
Taxable: Farmland I	I1	0.00064481	0.00001282	0.00065763	0.00125020	0.00063000	0.00253783
Pipeline Taxable Full	PT	0.00237033	0.00004711	0.00241744	0.00459574	0.01694514	0.02395832
Farm Taxable Full	FT	0.00064481	0.00001282	0.00065763	0.00125020	0.00063000	0.00253783
Managed Forest Taxable Full	TT	0.00064481	0.00001282	0.00065763	0.00125020	0.00063000	0.00253783

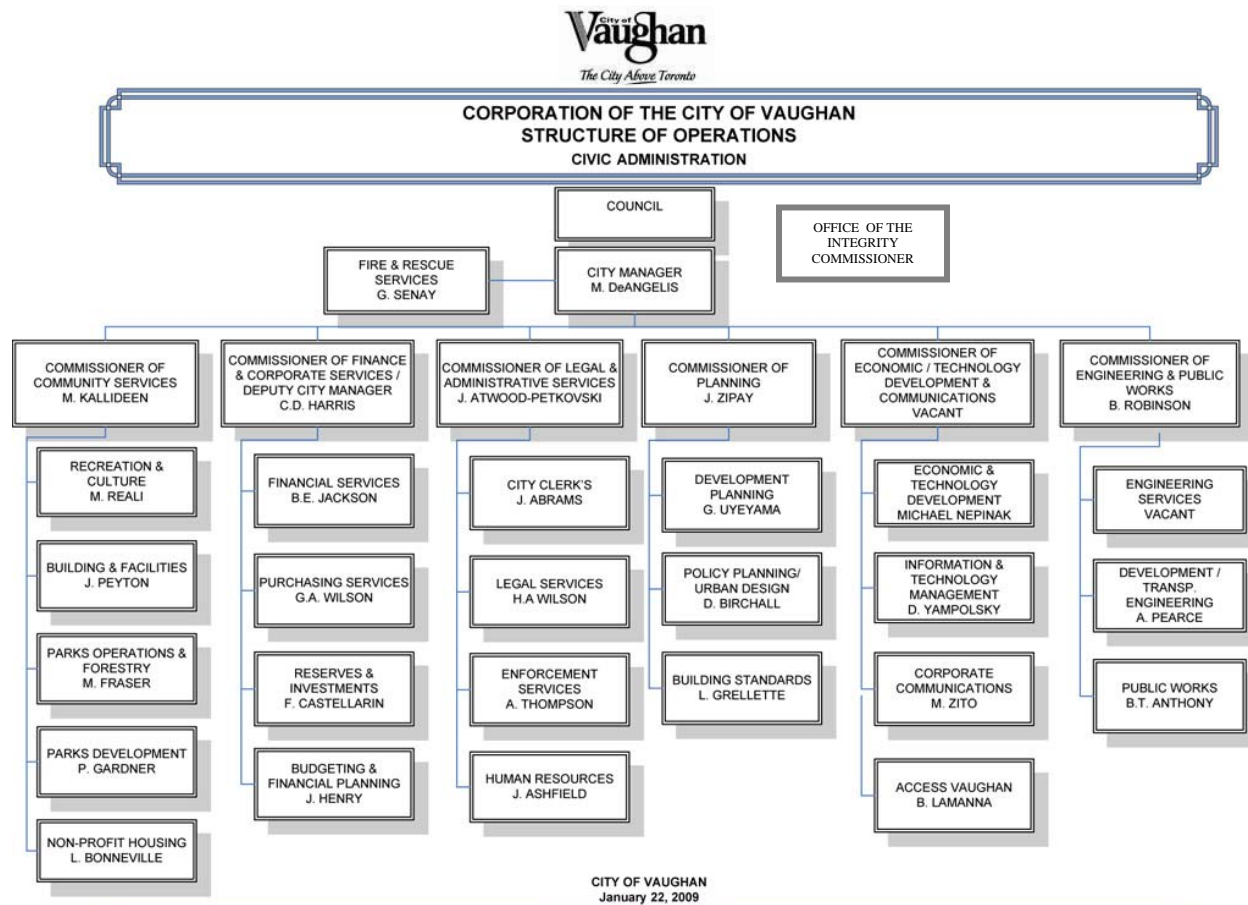
The background of the slide is a blurred photograph of several people in a meeting or conference room. They appear to be looking at documents or screens. The image is intentionally out of focus to keep the attention on the text.

2009 Department Business Plans & Budget Summaries

City Department Business Plans & Budget Summaries

In this section, the City's departmental business plans, operating budgets and capital budgets are presented in detail. Presented below is the corporate organizational chart, followed by a net budget impact summary and capital budget summary by department.

The order of this section will follow the flow of the net summary illustration starting with the Member of Council budgets, followed by the summaries for each Commissioner's area of responsibility & the Vaughan Public Library. Each section contains a message from the City Manager, Commissioner, or representative followed by an organizational chart, departmental business plans and operating and capital financial summaries. Departmental business plans include a service statement, links to the vision, business planning objectives, and where applicable performance measures. This information helps to enhance transparency and resident awareness of service delivery and performance pressures. The section then concludes with corporate account budget detail.



City Department Business Plans & Budget Summaries

Department	2009 Budget			2008 Budget	2007 Actual
	Revenues	Expenditures	Net	Net	Net
Council	0	1,338,481	1,338,481	1,300,465	1,161,884
City Manager	0	598,490	598,490	579,470	493,594
Operational Audit	0	181,615	181,615	177,365	139,905
Strategic Planning	0	207,150	207,150	202,900	229,911
Corporate Policy	0	124,560	124,560	121,050	114,941
Fire and Rescue Services	(383,755)	29,975,470	29,591,715	27,855,370	26,186,161
Emergency Planning	0	173,370	173,370	180,950	152,704
Integrity Commissioner	0	200,000	200,000	200,000	0
Deputy City Manager / Commissioner of Finance and Corporate Services	0	508,240	508,240	498,225	359,292
City Financial Services	(491,485)	2,672,640	2,181,155	2,209,820	1,801,265
Budgeting and Financial Planning	0	1,312,995	1,312,995	1,238,440	1,024,313
Reserves and Investments	(16,800)	988,760	971,960	809,995	633,280
Purchasing Services	(50,700)	1,145,835	1,095,135	1,058,815	987,249
Commissioner of Legal and Administrative Services	0	361,400	361,400	350,460	335,923
City Clerk	(3,532,455)	7,025,495	3,493,040	3,291,505	2,806,042
Legal Services	(216,825)	1,547,925	1,331,100	1,259,200	1,247,466
Enforcement Services	(1,967,100)	3,993,255	2,026,155	1,777,580	1,632,612
Human Resources	0	3,074,105	3,074,105	2,936,910	2,506,886
Commissioner of Community Services	0	482,435	482,435	473,315	425,505
Community Grants and Advisory Committees	(9,000)	155,755	146,755	51,840	28,000
Communities In Bloom	(15,000)	125,455	110,455	110,385	109,102
Recreation	(15,196,815)	16,487,850	1,291,035	1,256,055	1,334,218
Cultural Services	(520)	740,670	740,150	665,035	583,858
Buildings and Facilities	(919,160)	18,151,685	17,232,525	16,405,295	15,478,813
Fleet Management	(938,770)	938,770	0	0	7,516
Parks Operations	(460,620)	11,083,535	10,622,915	9,756,280	8,599,460
Parks Development	(478,900)	1,073,110	594,210	583,060	789,535
Commissioner of Planning	0	333,450	333,450	324,510	310,813
Development Planning	(2,879,240)	2,604,930	(274,310)	(263,555)	(375,171)
Policy Planning	0	881,495	881,495	830,525	691,583
Building Standards	(8,522,160)	6,157,630	(2,364,530)	(2,242,865)	(8,488,006)
Commissioner of ETD and Corp. Communications	0	234,580	234,580	230,155	629,653
Economic and Business Development	(506,250)	1,866,545	1,360,295	1,269,605	1,017,574
Access Vaughan	0	696,170	696,170	680,280	550,768
Information and Technology Mgmt.	(37,740)	6,728,605	6,690,865	6,106,540	5,662,477
Corporate Communications	(84,530)	1,537,980	1,453,450	1,386,560	1,165,481
Commissioner of Engineering and Public Works	0	329,145	329,145	318,220	291,364
Development and Transportation Engineering	(4,711,880)	3,581,870	(1,130,010)	(984,705)	(786,680)
Engineering Services	(115,285)	3,343,935	3,228,650	3,386,685	3,258,283
Public Works - Operations	(1,993,345)	28,058,940	26,065,595	23,894,130	21,700,146
Vaughan Libraries	(416,005)	11,247,910	10,831,905	10,624,545	9,238,204
Corporate and Capital Accounts	(27,806,670)	23,350,410	(4,456,260)	(4,127,455)	3,981,032
Taxation	(123,871,636)	0	(123,871,636)	(116,782,960)	(110,516,957)
NET	(195,622,646)	195,622,646	0	0	(2,500,000)

Notes:

- Department Revenues associated grants, reserves, fees, service charges, etc.

City Department Business Plans & Budget Summaries

Capital Budget Expenditure Summary

<u>City Manager</u>	<u>2009</u>
Fire and Rescue Services	2,154,250
Total:	2,154,250
<u>Commissioner of Community Services</u>	
Buildings & Facilities	4,147,870
Fleet Management	3,192,470
Parks Development	9,683,235
Recreation & Culture	154,500
Total:	17,178,075
<u>Commissioner of Engineering & Public Works</u>	
Development & Transportation	9,653,700
Engineering Services	27,079,199
Public Works	2,182,500
Total:	38,915,399
<u>Commissioner of Legal & Admin. Serv.</u>	
City Clerk	206,000
Enforcement Services	113,300
Total:	319,300
<u>Commissioner of Planning</u>	
Development Planning	288,400
Policy Planning & Urban Design	1,335,000
Total:	1,623,400
<u>Deputy City Manager and</u>	
<u>Commissioner of Finance & Corporate Services</u>	
Access Vaughan	45,300
City Financial Services	51,200
Information & Tech. Management	1,358,900
Reserves and Investments	206,000
Total:	1,661,400
<u>Commissioner of ETD & Corporate Communications</u>	
Economic & Technology Development	-
Total:	-
<u>Library Board</u>	
Library Services	1,870,000
Total:	1,870,000
Grand Total:	63,721,824

Members of Council



Back row: Councillor Alan Shefman (Ward 5), Councillor Sandra Yeung-Racco (Ward 4), Councillor Bernie DiVona (Ward 3), Councillor Tony Carella (Ward 2), Councillor Peter Meffe (Ward 1)
First row: Regional Councillor Gino Rosati, Regional Councillor Joyce Frustaglio, Mayor Linda Jackson, Regional Councillor Mario Ferri

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Mayor Jackson

	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Part Time	6,500	2.6%	16,534	(10,034)	-60.7%	9,776
Benefits	29,520	11.8%	28,660	860	3.0%	22,318
Benefits - Part time	605	0.2%	0	605	0.0%	0
Council Remuneration	115,763	46.4%	112,391	3,372	3.0%	109,117
Total Labour Costs	152,388	61.1%	157,585	(5,197)	-3.3%	141,211
Incidental Exp. & Allow.	2,400	1.0%	2,400	0	0.0%	2,400
C.E.A. Mileage	1,124	0.5%	1,625	(501)	-30.8%	1,625
407-ETR Toll Charges	199	0.1%	125	74	59.2%	125
Meals & Meal Allowances	4,012	1.6%	5,917	(1,905)	-32.2%	5,417
Council Travel & Confer.	9,282	3.7%	15,457	(6,175)	-39.9%	10,410
Training & Development	3,025	1.2%	0	3,025	0.0%	0
Cellular Telephones	3,200	1.3%	4,658	(1,458)	-31.3%	3,421
Subscriptions/Publications	120	0.0%	0	120	0.0%	188
Seminars & Workshops	258	0.1%	3,163	(2,905)	-91.8%	3,163
Advertising	4,105	1.6%	4,175	(70)	-1.7%	3,675
Office Supplies	2,069	0.8%	2,100	(31)	-1.5%	1,800
Conferences	798	0.3%	0	798	0.0%	0
Computer Supplies	897	0.4%	0	897	0.0%	0
Office Equip. & Furniture	1,000	0.4%	1,869	(869)	-46.5%	2,868
Computer Hardware/Software	2,105	0.8%	1,918	187	9.7%	1,919
Copiers, Faxes and Supplies	1,351	0.5%	1,351	0	0.0%	938
Corporate Promotions	142	0.1%	0	142	0.0%	0
Printing	1,300	0.5%	6,043	(4,743)	-78.5%	3,587
Postal Services	2,535	1.0%	6,072	(3,537)	-58.3%	5,072
Mtce. & Repairs-Vehicles	2,077	0.8%	463	1,614	348.6%	1,338
Rental, Leases - Vehicles	10,006	4.0%	10,006	0	0.0%	10,006
Professional Fees	22,970	9.2%	0	22,970	0.0%	0
Gas/Diesel - Vehicles	4,056	1.6%	4,770	(714)	-15.0%	3,702
Wireless/Internet Commun.	2,989	1.2%	2,945	44	1.5%	2,945
Sundry Expenses	12,555	5.0%	7,360	5,195	70.6%	7,368
Chgs. from Other Depts.	25	0.0%	0	25	0.0%	0
Trsf. to Reserves-Insurance	2,445	1.0%	2,280	165	7.2%	2,280
Total Non Labour Costs	97,045	38.9%	84,697	12,348	14.6%	74,247
TOTAL EXPENSES	249,433	100.0%	242,282	7,151	3.0%	215,458
NET EXPENDITURES	249,433		242,282	7,151	3.0%	215,458

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Regional Councillor Frustaglio

	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Part Time	14,550	9.0%	18,000	(3,450)	-19.2%	14,580
Benefits	18,415	11.4%	17,880	535	3.0%	17,206
Benefits - Part time	1,355	0.8%	0	1,355	0.0%	0
Council Remuneration	72,216	44.8%	70,113	2,103	3.0%	68,071
Total Labour Costs	106,536	66.1%	105,993	543	0.5%	99,857
Incidental Exp. & Allow.	2,400	1.5%	2,400	0	0.0%	2,400
Mileage / Car Allowance	5,400	3.3%	7,000	(1,600)	-22.9%	6,811
407-ETR Toll Charges	2,500	1.6%	1,500	1,000	66.7%	1,388
Memberships/Dues/Fees	100	0.1%	100	0	0.0%	25
Meals & Meal Allowances	1,000	0.6%	2,000	(1,000)	-50.0%	1,669
Council Travel & Confer.	4,500	2.8%	7,000	(2,500)	-35.7%	4,064
Training & Development	500	0.3%	0	500	0.0%	0
Telephone Charges	500	0.3%	500	0	0.0%	361
Cellular Telephones	5,000	3.1%	4,500	500	11.1%	4,356
Subscriptions/Publications	1,000	0.6%	1,000	0	0.0%	707
Advertising	4,500	2.8%	1,500	3,000	200.0%	1,275
Office Supplies	2,500	1.6%	1,500	1,000	66.7%	1,491
Conferences	1,000	0.6%	1,000	0	0.0%	0
Office Equip. & Furniture	500	0.3%	500	0	0.0%	505
Computer Hardware/Software	500	0.3%	500	0	0.0%	3,576
Copiers, Faxes and Supplies	2,200	1.4%	1,588	612	38.5%	1,033
Corporate Promotions	100	0.1%	100	0	0.0%	0
Printing	6,500	4.0%	7,000	(500)	-7.1%	7,015
Postal Services	6,996	4.3%	7,000	(4)	-0.1%	6,143
Wireless/Internet Commun.	2,004	1.2%	2,000	4	0.2%	1,545
Sundry Expenses	5,045	3.1%	2,000	3,045	152.3%	1,431
Total Non Labour Costs	54,745	33.9%	50,688	4,057	8.0%	45,795
TOTAL EXPENSES	161,281	100.0%	156,681	4,600	2.9%	145,652
NET EXPENDITURES	161,281		156,681	4,600	2.9%	145,652

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Regional Councillor Ferri

	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Part Time	23,495	14.6%	24,000	(505)	-2.1%	18,663
Benefits	18,415	11.4%	17,880	535	3.0%	17,355
Benefits - Part time	2,185	1.4%	0	2,185	0.0%	0
Council Remuneration	72,216	44.8%	70,113	2,103	3.0%	68,071
Total Labour Costs	116,311	72.1%	111,993	4,318	3.9%	104,089
Incidental Exp. & Allow.	2,400	1.5%	2,400	0	0.0%	2,400
Mileage / Car Allowance	5,400	3.3%	6,000	(600)	-10.0%	5,340
407-ETR Toll Charges	500	0.3%	1,000	(500)	-50.0%	443
Meals & Meal Allowances	0	0.0%	500	(500)	-100.0%	0
Council Travel & Confer.	3,084	1.9%	3,088	(4)	-0.1%	4,349
Cellular Telephones	4,900	3.0%	5,600	(700)	-12.5%	4,643
Subscriptions/Publications	500	0.3%	250	250	100.0%	188
Newsletters & Mailings	8,500	5.3%	8,500	0	0.0%	4,737
Seminars & Workshops	450	0.3%	200	250	125.0%	45
Advertising	2,500	1.6%	2,500	0	0.0%	2,217
Office Supplies	1,700	1.1%	2,000	(300)	-15.0%	810
Office Equip. & Furniture	400	0.2%	0	400	0.0%	0
Computer Hardware/Software	1,000	0.6%	1,000	0	0.0%	727
Copiers, Faxes and Supplies	1,450	0.9%	1,450	0	0.0%	1,042
Corporate Promotions	600	0.4%	200	400	200.0%	1,322
Printing	6,750	4.2%	5,000	1,750	35.0%	2,829
Postal Services	1,269	0.8%	1,500	(231)	-15.4%	746
Wireless/Internet Commun.	1,531	0.9%	1,300	231	17.8%	1,239
Sundry Expenses	2,036	1.3%	2,200	(164)	-7.5%	3,967
Total Non Labour Costs	44,970	27.9%	44,688	282	0.6%	37,044
TOTAL EXPENSES	161,281	100.0%	156,681	4,600	2.9%	141,133
NET EXPENDITURES	161,281		156,681	4,600	2.9%	141,133

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Regional Councillor Rosati

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Part Time	28,000	17.4%	25,000	3,000	12.0%	9,595
Benefits	18,415	11.4%	17,880	535	3.0%	16,751
Benefits - Part time	2,604	1.6%	0	2,604	0.0%	0
Council Remuneration	72,216	44.8%	70,113	2,103	3.0%	68,071
Total Labour Costs	121,235	75.2%	112,993	8,242	7.3%	94,417
Incidental Exp. & Allow.	2,400	1.5%	2,400	0	0.0%	2,400
Mileage / Car Allowance	5,400	3.3%	5,500	(100)	-1.8%	5,057
C.E.A. Mileage	100	0.1%	100	0	0.0%	0
407-ETR Toll Charges	500	0.3%	500	0	0.0%	0
Meals & Meal Allowances	600	0.4%	600	0	0.0%	0
Council Travel & Confer.	7,200	4.5%	7,200	0	0.0%	0
Training & Development	2,100	1.3%	0	2,100	0.0%	0
Cellular Telephones	2,100	1.3%	4,538	(2,438)	-53.7%	1,406
Subscriptions/Publications	250	0.2%	250	0	0.0%	0
Seminars & Workshops	500	0.3%	500	0	0.0%	0
Advertising	1,000	0.6%	1,000	0	0.0%	475
Office Supplies	2,000	1.2%	2,000	0	0.0%	1,912
Conferences	500	0.3%	500	0	0.0%	0
Computer Supplies	150	0.1%	150	0	0.0%	0
Office Equip. & Furniture	500	0.3%	500	0	0.0%	0
Computer Hardware/Software	2,000	1.2%	1,500	500	33.3%	2,264
Copiers, Faxes and Supplies	1,700	1.1%	1,700	0	0.0%	1,019
Corporate Promotions	100	0.1%	200	(100)	-50.0%	0
Printing	4,000	2.5%	6,500	(2,500)	-38.5%	2,317
Postal Services	4,500	2.8%	4,000	500	12.5%	2,055
Wireless/Internet Commun.	1,600	1.0%	1,000	600	60.0%	829
Sundry Expenses	846	0.5%	3,000	(2,154)	-71.8%	566
Chgs. from Other Depts.	0	0.0%	50	(50)	-100.0%	0
Total Non Labour Costs	40,046	24.8%	43,688	(3,642)	-8.3%	20,300
TOTAL EXPENSES	161,281	100.0%	156,681	4,600	2.9%	114,717
NET EXPENDITURES	161,281		156,681	4,600	2.9%	114,717

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Councillor Meffe
Ward 1

EXPENSES

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
Part Time	10,000	7.8%	10,000	0	0.0%	12,190
Benefits	18,415	14.4%	17,880	535	3.0%	16,978
Benefits - Part time	930	0.7%	0	930	0.0%	0
Council Remuneration	72,216	56.6%	70,113	2,103	3.0%	68,071
Total Labour Costs	101,561	79.6%	97,993	3,568	3.6%	97,239
Incidental Exp. & Allow.	2,400	1.9%	2,400	0	0.0%	2,400
Mileage / Car Allowance	4,870	3.8%	5,400	(530)	-9.8%	3,743
C.E.A. Mileage	100	0.1%	100	0	0.0%	0
Meals & Meal Allowances	200	0.2%	300	(100)	-33.3%	0
Training & Development	2,000	1.6%	0	2,000	0.0%	0
Cellular Telephones	2,600	2.0%	1,600	1,000	62.5%	2,543
Subscriptions/Publications	400	0.3%	400	0	0.0%	359
Newsletters & Mailings	2,000	1.6%	750	1,250	166.7%	0
Seminars & Workshops	700	0.5%	2,500	(1,800)	-72.0%	99
Advertising	1,000	0.8%	600	400	66.7%	1,100
Office Supplies	500	0.4%	550	(50)	-9.1%	566
Office Equip. & Furniture	0	0.0%	250	(250)	-100.0%	413
Computer Hardware/Software	0	0.0%	800	(800)	-100.0%	204
Copiers, Faxes and Supplies	1,400	1.1%	1,400	0	0.0%	902
Corporate Promotions	1,000	0.8%	500	500	100.0%	697
Printing	2,500	2.0%	1,000	1,500	150.0%	522
Postal Services	500	0.4%	1,500	(1,000)	-66.7%	2,552
Wireless/Internet Commun.	2,800	2.2%	3,600	(800)	-22.2%	2,969
Sundry Expenses	1,000	0.8%	2,200	(1,200)	-54.5%	1,079
Total Non Labour Costs	25,970	20.4%	25,850	120	0.5%	20,148
TOTAL EXPENSES	127,531	100.0%	123,843	3,688	3.0%	117,387
NET EXPENDITURES	127,531		123,843	3,688	3.0%	117,387

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Councillor Carella
Ward 2

EXPENSES

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
Part Time	2,810	2.3%	1,500	1,310	87.3%	1,016
Benefits	18,415	14.9%	17,880	535	3.0%	15,926
Benefits - Part time	265	0.2%	0	265	0.0%	0
Council Remuneration	72,216	58.5%	70,113	2,103	3.0%	68,071
Total Labour Costs	93,706	75.9%	89,493	4,213	4.7%	85,013
Incidental Exp. & Allow.	2,400	1.9%	2,400	0	0.0%	2,400
Mileage / Car Allowance	4,000	3.2%	4,000	0	0.0%	3,692
407-ETR Toll Charges	200	0.2%	300	(100)	-33.3%	190
Meals & Meal Allowances	1,500	1.2%	1,500	0	0.0%	1,025
Council Travel & Confer.	0	0.0%	5,000	(5,000)	-100.0%	1,727
Cellular Telephones	1,500	1.2%	2,000	(500)	-25.0%	1,173
Subscriptions/Publications	500	0.4%	500	0	0.0%	75
Newsletters & Mailings	2,500	2.0%	2,000	500	25.0%	451
Seminars & Workshops	500	0.4%	500	0	0.0%	0
Advertising	4,500	3.6%	3,000	1,500	50.0%	2,024
Office Supplies	1,300	1.1%	1,000	300	30.0%	668
Computer Supplies	0	0.0%	0	0	0.0%	0
Office Equip. & Furniture	100	0.1%	0	100	0.0%	0
Computer Hardware/Software	500	0.4%	1,000	(500)	-50.0%	347
Copiers, Faxes and Supplies	1,300	1.1%	1,300	0	0.0%	889
Corporate Promotions	200	0.2%	0	200	0.0%	0
Printing	2,000	1.6%	1,500	500	33.3%	5,528
Postal Services	3,000	2.4%	2,000	1,000	50.0%	1,642
Wireless/Internet Commun.	800	0.6%	600	200	33.3%	1,114
Sundry Expenses	3,000	2.4%	2,000	1,000	50.0%	950
Total Non Labour Costs	29,800	24.1%	30,600	(800)	-2.6%	23,895
TOTAL EXPENSES	123,506	100.0%	120,093	3,413	2.8%	108,908
NET EXPENDITURES	123,506		120,093	3,413	2.8%	108,908

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Councillor Di Vona
Ward 3

EXPENSES

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
Part Time	1,800	1.5%	1,500	300	20.0%	839
Benefits	18,415	15.5%	17,880	535	3.0%	16,533
Benefits - Part time	167	0.1%	0	167	0.0%	0
Council Remuneration	72,216	60.7%	70,113	2,103	3.0%	68,071
Total Labour Costs	92,598	77.8%	89,493	3,105	3.5%	85,443
Incidental Exp. & Allow.	2,400	2.0%	2,400	0	0.0%	2,400
Mileage / Car Allowance	5,400	4.5%	5,400	0	0.0%	5,400
407-ETR Toll Charges	250	0.2%	500	(250)	-50.0%	702
Meals & Meal Allowances	300	0.3%	150	150	100.0%	116
Council Travel & Confer.	2,140	1.8%	3,800	(1,660)	-43.7%	0
Training & Development	750	0.6%	0	750	0.0%	0
Cellular Telephones	900	0.8%	850	50	5.9%	763
Subscriptions/Publications	200	0.2%	200	0	0.0%	181
Newsletters & Mailings	2,800	2.4%	900	1,900	211.1%	37
Seminars & Workshops	0	0.0%	25	(25)	-100.0%	0
Advertising	1,443	1.2%	900	543	60.3%	810
Office Supplies	400	0.3%	900	(500)	-55.6%	469
Conferences	0	0.0%	500	(500)	-100.0%	150
Office Equip. & Furniture	200	0.2%	0	200	0.0%	0
Copiers, Faxes and Supplies	1,450	1.2%	1,400	50	3.6%	1,016
Corporate Promotions	300	0.3%	0	300	0.0%	0
Printing	2,500	2.1%	2,600	(100)	-3.8%	2,598
Postal Services	2,400	2.0%	2,500	(100)	-4.0%	2,436
Sundry Expenses	2,625	2.2%	3,200	(575)	-18.0%	3,264
Total Non Labour Costs	26,458	22.2%	26,225	233	0.9%	20,342
TOTAL EXPENSES	119,056	100.0%	115,718	3,338	2.9%	105,785
NET EXPENDITURES	119,056		115,718	3,338	2.9%	105,785

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Councillor Yeung Racco
Ward 4

EXPENSES

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
Part Time	2,000	1.7%	400	1,600	400.0%	2,124
Benefits	18,415	15.3%	17,880	535	3.0%	16,654
Benefits - Part time	186	0.2%	0	186	0.0%	0
Council Remuneration	72,216	60.0%	70,113	2,103	3.0%	68,071
Total Labour Costs	92,817	77.2%	88,393	4,424	5.0%	86,849
Incidental Exp. & Allow.	2,400	2.0%	2,400	0	0.0%	2,400
Mileage / Car Allowance	5,400	4.5%	5,400	0	0.0%	5,400
407-ETR Toll Charges	500	0.4%	300	200	66.7%	449
Meals & Meal Allowances	2,000	1.7%	1,600	400	25.0%	1,128
Council Travel & Confer.	2,600	2.2%	5,000	(2,400)	-48.0%	0
Training & Development	750	0.6%	0	750	0.0%	2,100
Cellular Telephones	2,000	1.7%	2,000	0	0.0%	2,801
Subscriptions/Publications	0	0.0%	180	(180)	-100.0%	171
Newsletters & Mailings	500	0.4%	1,200	(700)	-58.3%	600
Advertising	800	0.7%	1,000	(200)	-20.0%	100
Office Supplies	1,000	0.8%	1,000	0	0.0%	736
Conferences	700	0.6%	500	200	40.0%	0
Office Equip. & Furniture	500	0.4%	500	0	0.0%	1,098
Computer Hardware/Software	900	0.7%	300	600	200.0%	1,493
Copiers, Faxes and Supplies	1,300	1.1%	1,200	100	8.3%	840
Corporate Promotions	100	0.1%	100	0	0.0%	0
Printing	1,500	1.2%	2,000	(500)	-25.0%	1,387
Postal Services	1,200	1.0%	1,200	0	0.0%	483
Wireless/Internet Commun.	1,000	0.8%	900	100	11.1%	899
Sundry Expenses	2,339	1.9%	1,720	619	36.0%	1,226
Total Non Labour Costs	27,489	22.8%	28,500	(1,011)	-3.5%	23,311
TOTAL EXPENSES	120,306	100.0%	116,893	3,413	2.9%	110,160
NET EXPENDITURES	120,306		116,893	3,413	2.9%	110,160

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Councillor Shefman
Ward 5

EXPENSES

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
Part Time	1,625	1.4%	1,200	425	35.4%	289
Benefits	18,415	16.0%	17,880	535	3.0%	15,857
Benefits - Part time	150	0.1%	0	150	0.0%	0
Council Remuneration	72,216	62.9%	70,113	2,103	3.0%	68,071
Total Labour Costs	92,406	80.5%	89,193	3,213	3.6%	84,217
Incidental Exp. & Allow.	2,400	2.1%	2,400	0	0.0%	2,400
Mileage / Car Allowance	500	0.4%	500	0	0.0%	116
407-ETR Toll Charges	100	0.1%	100	0	0.0%	6
Meals & Meal Allowances	50	0.0%	50	0	0.0%	44
Council Travel & Confer.	4,000	3.5%	4,000	0	0.0%	3,249
Cellular Telephones	1,350	1.2%	1,350	0	0.0%	995
Subscriptions/Publications	100	0.1%	100	0	0.0%	0
Newsletters & Mailings	5,000	4.4%	5,000	0	0.0%	4,712
Seminars & Workshops	250	0.2%	250	0	0.0%	0
Advertising	500	0.4%	500	0	0.0%	320
Office Supplies	300	0.3%	300	0	0.0%	206
Office Equip. & Furniture	0	0.0%	0	0	0.0%	0
Computer Hardware/Software	1,050	0.9%	1,050	0	0.0%	577
Copiers, Faxes and Supplies	1,300	1.1%	1,300	0	0.0%	891
Corporate Promotions	100	0.1%	100	0	0.0%	105
Printing	1,100	1.0%	1,100	0	0.0%	782
Postal Services	1,000	0.9%	1,000	0	0.0%	666
Wireless/Internet Commun.	1,300	1.1%	1,300	0	0.0%	1,293
Sundry Expenses	2,000	1.7%	2,000	0	0.0%	2,104
Total Non Labour Costs	22,400	19.5%	22,400	0	0.0%	18,466
TOTAL EXPENSES	114,806	100.0%	111,593	3,213	2.9%	102,683
NET EXPENDITURES	114,806		111,593	3,213	2.9%	102,683

City Manager



Michael DeAngelis
CITY MANAGER

My role as City Manager is to implement the policies of Vaughan Council and deliver on the City's commitment to put *Citizens First Through Service Excellence*. The City's many successes are the result of the leadership shown by Council and management, supported by the professionalism and dedication of our employees.

We continue to make tremendous progress in building a city that is inclusive, progressive, environmentally responsible and sustainable. Our commitment to the well-being and prosperity of our citizens extends to our role as a preferred employer in providing a positive environment that fosters staff excellence.

The City Manager's Office consists of the following business units:

Corporate Policy is responsible for the management of corporate-level initiatives in coordination with the Senior Management Team, including administrative policies, special studies, and the development and implementation of the consolidated growth management strategy.

Operational Audit assists the City in achieving its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes.

Strategic Planning is responsible for the management and implementation of the Vaughan Vision strategic plan in coordination with the Senior Management Team.

Vaughan Fire & Rescue Service protects lives, property and the environment from fire and other dangerous conditions, and responds to medical emergencies.

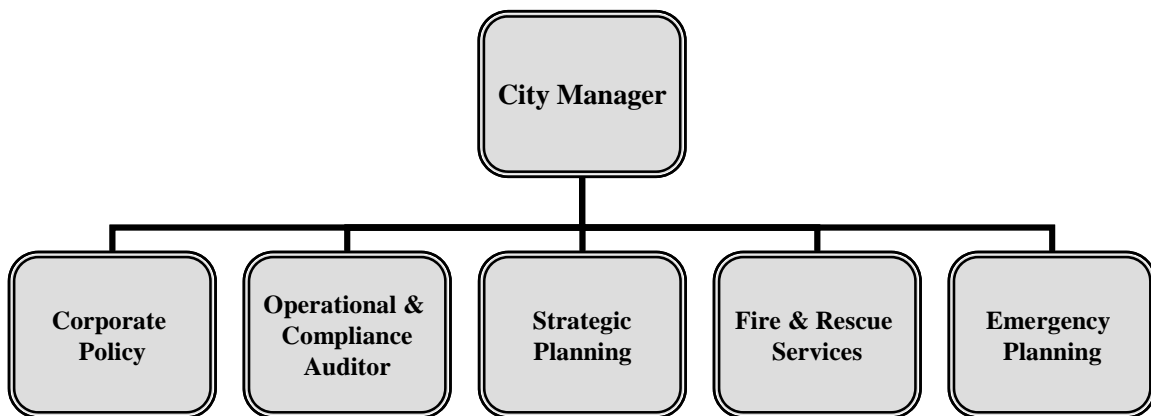
Emergency Planning is responsible for developing, implementing, maintaining, and evaluating plans, procedures and strategies to prevent, mitigate, respond and recover from disasters and emergencies.

The City Manager chairs the Senior Management Team of City Commissioners, meeting regularly to manage the City's operations and address challenges.

City Manager



Office of the City Manager Organizational Chart



**City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget**

City Manager

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	491,985	82.2%	475,175	16,810	3.5%	453,192
Professional Fees	25,150	4.2%	25,150	0	0.0%	0
Staff Development & Training	18,920	3.2%	18,920	0	0.0%	791
Operating Leases	14,720	2.5%	12,720	2,000	15.7%	9,300
Office Supplies & Expenses	13,480	2.3%	13,480	0	0.0%	7,033
Meals & Travel	7,530	1.3%	7,530	0	0.0%	4,430
Communications	5,180	0.9%	5,180	0	0.0%	2,800
Utilities & Fuel	3,910	0.7%	3,910	0	0.0%	834
Corporate Accounts	3,165	0.5%	2,955	210	7.1%	3,080
General Mtce & Repairs	1,550	0.3%	1,550	0	0.0%	2,893
Office Equipment & Furniture	1,500	0.3%	1,500	0	0.0%	279
Joint Services & Department Transfers	100	0.0%	100	0	0.0%	0
Other	11,300	1.9%	11,300	0	0.0%	8,962
Total Non Labour Costs	106,505	17.8%	104,295	2,210	2.1%	40,402
TOTAL EXPENSES	598,490	100.0%	579,470	19,020	3.3%	493,594
NET EXPENDITURES	598,490		579,470	19,020	3.3%	493,594

Operational Audit

2009 Business Plan

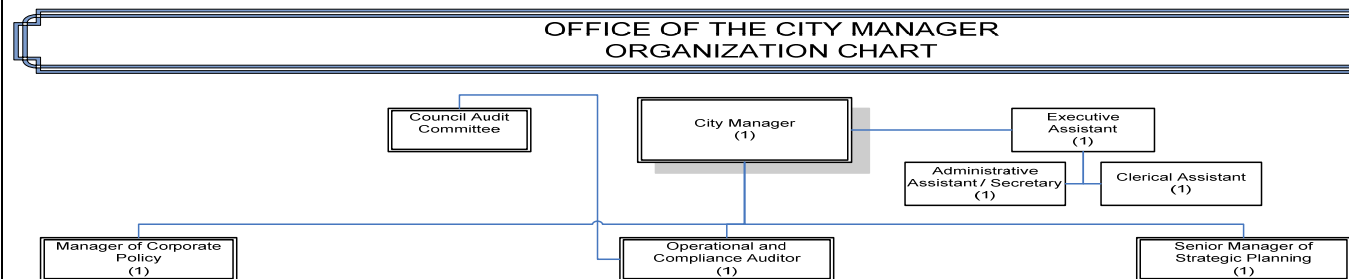
Operational Audit

BUSINESS OVERVIEW

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

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

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Part Time/Contract					
Overtime					

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

Audit Committee and Council

Senior Management Team

Directors and managers of City departments which have been audited

Staff of City departments which have been audited

City of Vaughan residents

2009 Business Plan

Operational Audit

Work Plan:

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

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

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

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

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

Complete the work plan for 2009 by end of 2009

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

1. Number of audit reports completed in 2009 vs audit work plan
2. Number of audit reports completed in 2009 for unplanned projects

2009 Business Plan

Operational Audit

BUSINESS OVERVIEW

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

Audits Planned in 2005: 8	Audit reports issued in 2005: 7
Audits Planned in 2006:11	Audit Reports issued in 2006: 8
Audits Planned in 2007:10	Audit Reports issued in 2007 7
Audits planned in 2008: 6	Audit reports issued in 2008: 4 plus 3 WIP (July 2008 YTD)

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

7+ audit reports are produced each year due to the time it takes to formalize the reports with the various levels of management.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)
There is only 1 staff member.

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

With one staff member only and the time it takes to formalize the reports, approximately 7 plus reports are produced annually.

**City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget**

Operational Audit

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	146,025	80.4%	141,775	4,250	3.0%	133,045
Office Equipment & Furniture	10,535	5.8%	10,535	0	0.0%	408
Staff Development & Training	9,850	5.4%	9,850	0	0.0%	4,064
Communications	4,000	2.2%	4,000	0	0.0%	916
Office Supplies & Expenses	3,500	1.9%	3,500	0	0.0%	729
Professional Fees	2,650	1.5%	2,650	0	0.0%	0
Meals & Travel	2,000	1.1%	2,000	0	0.0%	730
Other	3,055	1.7%	3,055	0	0.0%	14
Total Non Labour Costs	35,590	19.6%	35,590	0	0.0%	6,861
TOTAL EXPENSES	181,615	100.0%	177,365	4,250	2.4%	139,906
NET EXPENDITURES	181,615		177,365	4,250	2.4%	139,906

Strategic Planning

2009 Business Plan

Strategic Planning Department

BUSINESS OVERVIEW

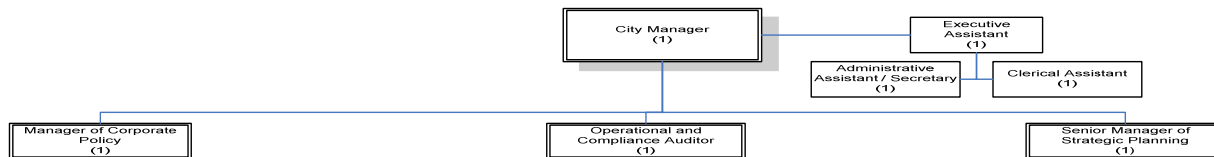
Service Statement: (Describe the core responsibilities for your department)

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

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



OFFICE OF THE CITY MANAGER ORGANIZATION CHART



Page 1

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	0	1	1	1	1
Part Time/Contract	0	0	1	1	0
Overtime	0	0	1	1	0

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

Council
Strategic Planning Committee
Senior Management Team
City departmental staff

2009 Business Plan

Strategic Planning Department

Work Plan:

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

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

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
To finalize the Vaughan Vision 2020 strategic plan and communication of the plan to all internal and external stakeholders	2007-2008	Vaughan Vision 2020 plan finalized Q4/07	Plan developed and implemented
To collaborate with Finance in the implementation of departmental business plans specifically the establishment of performance measurement targets	2007-2008	Ongoing	Completion of business plans for all departments
Collaborate with City departments on implementation of departmental projects	2007-2008	Ongoing	Works dep't, and Clerks dep't continuous improvement reviews implemented

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

Implementation of Vaughan Vision 2020 including engagement with internal and external stakeholders

To collaborate with Finance in the implementation of departmental business plans specifically the establishment of performance measurement targets

Collaborate with City departments on implementation of departmental projects

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

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

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

2009 Business Plan

Strategic Planning Department

BUSINESS OVERVIEW

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

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

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

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

The strategic planning department is focused on implementing the mechanisms which will ensure the Vaughan Vision 2020 is a 'living' strategic plan. This includes organizing staff and public meetings to obtain stakeholder input on the Vaughan Vision 2020. As well collaborating with the Finance department in the implementation of a business planning process integrated into the budgeting process. Further in late 2008 and into 2009 work will begin on developing a performance measurement framework to be able to evaluate organizational success in achieving the strategic goals and objectives.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Strategic Planning

	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	146,025	70.5%	141,775	4,250	3.0%	157,209
Professional Fees	32,300	15.6%	32,300	0	0.0%	30,846
Meals & Travel	12,890	6.2%	16,390	(3,500)	-21.4%	12,745
Office Supplies & Expenses	6,260	3.0%	2,760	3,500	126.8%	17,135
Staff Development & Training	4,900	2.4%	4,900	0	0.0%	3,524
Office Equipment & Furniture	2,100	1.0%	2,100	0	0.0%	199
Communications	1,665	0.8%	1,665	0	0.0%	857
Capital Funding	0	0.0%	0	0	0.0%	7,100
Joint Services & Department Transfers	0	0.0%	0	0	0.0%	211
Other	1,010	0.5%	1,010	0	0.0%	83
Total Non Labour Costs	61,125	29.5%	61,125	0	0.0%	72,700
TOTAL EXPENSES	207,150	100.0%	202,900	4,250	2.1%	229,909
NET EXPENDITURES	207,150		202,900	4,250	2.1%	229,909

Corporate Policy

2009 Business Plan

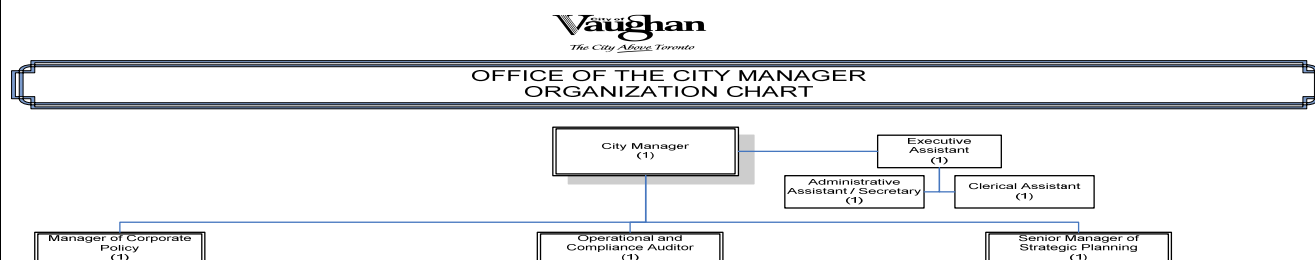
Corporate Policy

BUSINESS OVERVIEW

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

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

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



Page 1

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	0	1	1	1	1
Part Time/Contract	0	0	0	0	0
Overtime	0	0	0	0	0

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

Council
Environment Committee
Senior Management Team
City Departmental Staff
Public (Project Consultation and Outreach)

2009 Business Plan

Corporate Policy

Work Plan:

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

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

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
To continue to work on the Vaughan Consolidated Growth Management Strategy – Working with Policy Planning on the integration of the OP Review Process and Environmental Master Plan (EMP).	2008 - 10	<p>EMP and OP Review to start in Q4/07</p> <p>Process up and running – consultation with OP Team will continue in Q3 and Q4 2008;</p> <p>Monitoring City process and participating in consultant selection process: VCC study and Commercial Needs Analysis.</p> <p>Co-authored Terms of Reference for the Employment Sectors Strategy Study as project co-lead</p>	<p>Completion of joint EMP- OP Review Public Consultation</p> <p>Joint public consultation completed – June 2008 (Visioning Sessions)</p> <p>Retention of consulting resources</p>

<p>To complete the Environmental Master Plan.</p>		<p>EMP to commence Oct/07. Completion scheduled for Q4/08</p> <p>On-going supervision and liaison with the consultant</p> <p>Monthly updates to EC on status of EMP</p> <p>Initial stakeholder consultation completed Q2. Document drafted in Q3 to EC in September. Further consultation in Q4</p>	<p>Council approval of EMP</p> <p>Target EMP to Environment Committee in December 2008, consistent with the timeline prescribed in the Terms of Reference</p>
<p>To support the successful first-year inauguration of the Environment Committee (EC) as a Special Purpose Committee of Council.</p>	<p>2008 - 2009</p>	<p>First meeting of EC, Sept/07</p> <p>Environment Committee operational in accordance with Terms of Reference and supervising the preparation of the EMP</p>	<p>Reports received, Projects initiated and completed</p> <p>Meetings occurring as per approved 2008 schedule</p>

<p>To Continue Monitoring/Participating in External Growth Management and Environmental Policies including:</p> <ul style="list-style-type: none"> • Region of York Growth Management Review; • Regional Transportation Master Plan; • Highway 427 Extension; • Spadina Subway Extension; • MoveOntario2020 program measures, e.g. Yonge Subway Extension; Viva BRT Services; • GTA West Corridor EA; • Corporate Centre Links 4 and 5 EA; • Highway 407 Transitway EA; • Western Vaughan EA. 	2008 -	<p>Ongoing</p> <p>All identified projects remain active. Departmental files opened and monitoring continues.</p> <p>New committees created by the Region: Yonge Subway Advisory Task Force and VCC TOD Advisory Task Force</p>	<p>Continued monitoring, participation, collaboration with other departments and reporting as required</p> <p>Continuing, collaboration with external agencies also underway – e.g. the TTC. Internal coordination of city responses.</p> <p>Participation in design workshops on the subway extensions, e.g. Steeles West station; Steeles Avenue Hydro Corridor</p>
<p>To Continue to work with the City Manager/SMT/Council in the identification and pursuit of initiatives that have strategic or practical benefit to the City, e.g. District Energy; Vaughan Corporate Centre Development.</p>	2008 -	<p>Ongoing</p> <p>Discussions on District Energy continue – will be working into EMP.</p> <p>Vaughan Corporate Centre Advisory Committee created to support the marketing of the VCC</p>	<p>Project identification, direction to proceed and follow-up reports</p> <p>VCC Advisory Committee running.</p> <p>Providing Staff support as required.</p>
<p>Develop policy responses as directed to issues affecting the corporation that may arise throughout the year, for the consideration of SMT/Committees/Council</p>	2008 -	<p>Intermittent</p> <p>e.g. Work with SMT on response to Mayor's Task Force on Safety & Security</p>	<p>Direction to proceed, follow-up reports and implementation as required</p> <p>Approvals obtained</p>

Develop responses as directed to issues affecting the corporation that may arise throughout the year, for the consideration of SMT/Committees/Council	2008 -	Intermittent e.g. correspondence re: residence's complaints; Information package for AMO meeting on City priorities. Preparation of chronology of events – Spadina Subway Extension	Correspondence, resolutions and briefing material prepared and follow-up as required. Tasks completed and product delivered
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2009 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)

1. Objectives identified for 2008 will remain core responsibilities for 2009 with longer term commitments.
2. The Environmental Master Plan will move to the implementation stage in 2009. As part of the implementation of the plan there will be the need to resolve a number of administrative issues surrounding its operation including: Updating the mandate of the E.C., ensuring that appropriate administrative adjustments are made to support the implementation of the plan and the operation of the E.C., including staff and budgeting issues. This will need to be accomplished in Q1 of 2009 with the necessary Council approvals)
3. Bring Employment Sectors Strategy Study to conclusion in Q3 of 2009. Results to be incorporated into the policies of the new OP.
4. Initiate process to explore the city's options in developing or encouraging the provision of District Energy Systems in Vaughan, e.g. the VCC, new development areas starting with E.C./Council direction to proceed.
5. Support the operations of the new committees (VCC Advisory Committee, Spadina Subway TOD Advisory Task Force, Yonge Street Advisory Task Force) on an on-going basis.
6. Monitor new design studies that will impact on the implementation of city growth plans: e.g. East-West Road EA and the Black Creek Stormwater Management Study in the latter part of 2008 and 2009.

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

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

2009 Business Plan

Corporate Policy

BUSINESS OVERVIEW

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

See Prior Year Business Plan/Accomplishments above.

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

In 2008 the timelines were being consistently met.

Monitoring of City/Regional/Provincial projects and EAs became increasingly important and time consuming given their number, the inter-relationships and their significance to the future of the City.

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

N/A

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

The 2009 Perspective – Corporate Policy

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

Implementation of the Environmental Master Plan will commence in early 2009. The extent of the role played by Corporate Policy will depend on the outcome of the EMP consultant's recommendations on the operation of the environmental function and the outcome of the city's organizational review. Notwithstanding, some initial involvement in the adaptation of the Environment Committee post-plan approval is anticipated. If more responsibility is assigned, this could increase the workload, however, this would be addressed through the assignment of resources (staff, budget) that might come out of the review. Priorities going forward would be the implementation and monitoring of the plan, in conjunction with the affected departments, and the efficient monitoring of the work of the Committee. A tracking system (deferred list) is one example of a measure that could be taken to improve the effectiveness of the Committee.

Strategic initiatives, policy development, research, special studies and issue management will remain important functions. To some extent it is impossible to predict the workload associated with these tasks. Many are in response to unplanned priority requests, like research, special studies and issue management. Major studies or policy development exercises can emerge on a reactive basis but there is a greater level of predictability to these tasks. Committee attendance and support is another area where new responsibilities or tasks may occur. If there is the demand to undertake new projects next year, beyond those identified above, then there may be some strain on the existing resources.

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

**City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget**

Corporate Policy

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	120,680	96.9%	117,170	3,510	3.0%	113,203
Staff Development & Training	1,950	1.6%	1,950	0	0.0%	1,025
Meals & Travel	1,080	0.9%	1,080	0	0.0%	321
Office Supplies & Expenses	570	0.5%	570	0	0.0%	356
Office Equipment & Furniture	280	0.2%	280	0	0.0%	0
Other	0	0.0%	0	0	0.0%	36
Total Non Labour Costs	3,880	3.1%	3,880	0	0.0%	1,738
TOTAL EXPENSES	124,560	100.0%	121,050	3,510	2.9%	114,941
NET EXPENDITURES	124,560		121,050	3,510	2.9%	114,941

Fire

Important Note:

This Department submits business plans by division. The following section provides a business plan and operating budget summary for each division. Consolidated department operating and capital budgets are provided at the end of this department section.

2009 Business Plan

Fire Administration

BUSINESS OVERVIEW

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

FIRE ADMINISTRATION - 100001

The **Vaughan Fire and Rescue Service (VFRS)** is committed to providing programs to protect lives, property and the environment from the adverse affects of fire, medical emergencies, and other dangerous conditions.

The Operations Division provides a wide range of emergency services to the citizens of Vaughan including dealing with all fire related incidents within the city, emergency medical aid, hazardous materials response, motor vehicle extrication, confined space rescue, trench rescue and water/ice rescue.

The Fire Prevention Division provides plans review, field inspections, fire investigation and public education services.

The Fire Communications Division is first point of contact for customers requesting assistance through the 911 system and they ensure prompt, efficient notification to response apparatus & personnel.

The Fire Training Division ensures that staff are provided with up-to-date knowledge and skills as well as managing the multitude of certifications & re-certifications that make VFRS a leader in the emergency response industry. The Fire Mechanical Division ensures the operational readiness of a vast array of emergency response vehicles and equipment as well as offering a retail repair shop for other municipalities.

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

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	4	4	4	4	4
Volunteer	n.a.	n.a.	n.a.	n.a.	n.a.
Overtime	n.a.	n.a.	n.a.	n.a.	n.a.

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

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

2009 Business Plan

Fire Administration

Work Plan:

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

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

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Acquire Versaterm Computer Aided Dispatch Fire Module through partnership with York Regional Police and Richmond Hill Fire Department.	2008	Underway	1st phase completion Dec. 2008
Establish a new Fire Communication centre at the Joint Operation Centre with a new staffing strategy to ensure enhanced effectiveness.	2008	Underway	Oct. 2008 completion
Improve response capabilities West Vaughan	2008	Pending	Council approval required
Commission large aerial West Side of the City	2008	Pending	Council approval required
Acquire and implement the Fire Sentinel Technologies Inc. “e-Zpre-plan” pre-incident planning software.	2008	Completed	
With Public Works Department, Building Standards Department, and Engineering Department investigate and report on the adequacy of water supply for firefighting in the City of Vaughan.	2008	In progress	Preliminary work will start In Dec. 2008

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

1. Enhance level of service to the citizens of Vaughan through training programs like CBRN (Chemical, Biological, Radiological and Nuclear), and technical rescue and structural collapse training (ongoing).
2. Place a fully staffed aerial apparatus in service at Fire Station 7-3 (Woodbridge) to serve the development in the western portion of the City.
3. Ensure proper management and supervision of each firefighting Platoon by hiring a District Chief for each Platoon (Council approval required).
4. Provide better organization, management and distribution of the fire safety public education (ongoing).
5. Ensure proper fire safety inspections are performed in the City and that all commercial/industrial occupancies are inspected on a regular basis (ongoing).
6. Improve control, management, and distribution of the VFRS's materials, supplies, parts and other inventory (Council approval required, recommended by Internal Audit and the Master Fire Plan).
7. Ensure that all required training to maintain and expand the scope of service for the citizens of Vaughan is completed and delivered in a timely manner (ongoing).
8. Implement a Records Management System that automate all attendance, training, fire prevention, mechanical, public education, operations, and administrative records.
9. Develop a program for succession planning that will provide training, education and mentoring to VFRS employees to assist them in preparing for greater career responsibilities (ongoing).
10. Investigate and report on the feasibility of acquiring a fire training facility either as a partnership or a Vaughan-only project (ongoing).
11. Commence construction of Fire Station 7-10 in the area of Dufferin Street and Teston Road for opening in 2009 (Council approval required).
12. Budget and order the engine/pumper for Fire Station 7-10 (Council approval required).

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

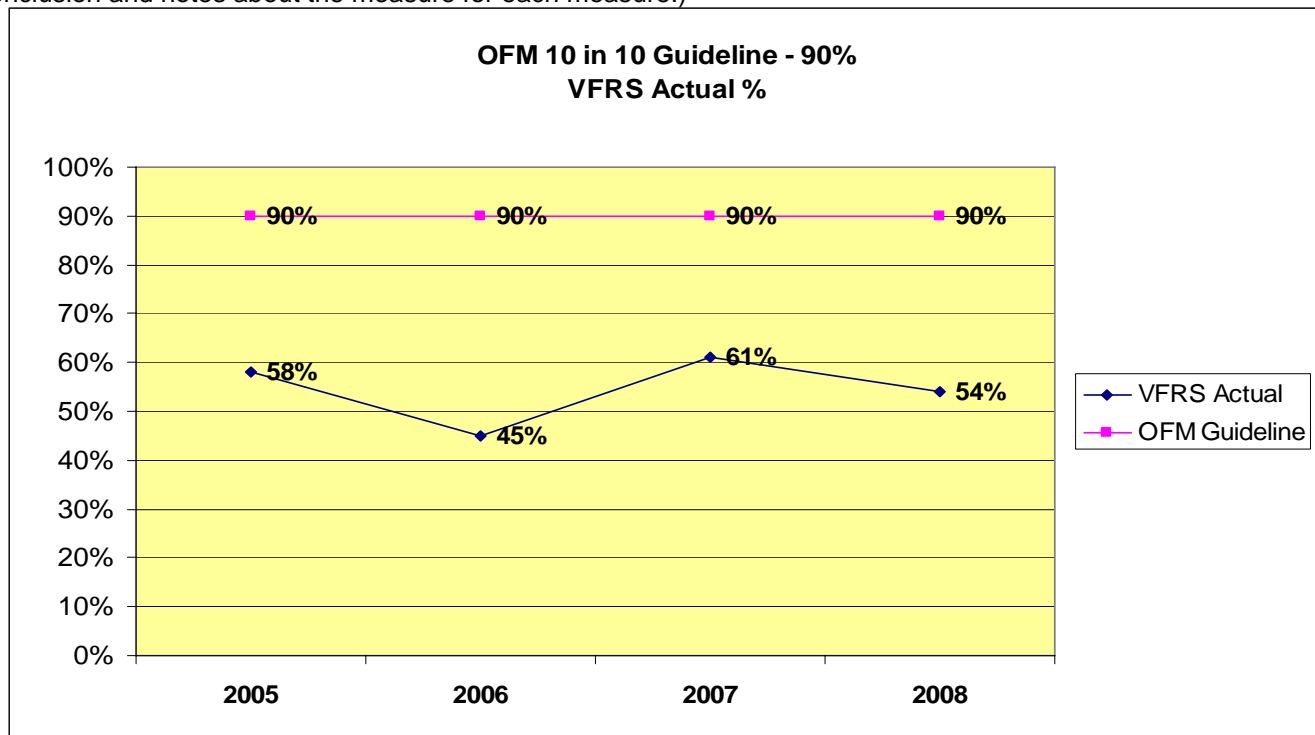
- Improvement in ability to meet OFM 10 in 10 standard City wide
- Sustained / measurable improvement in 10 in 10 West side of the City
- Improve capability to meet City wide standard of 6-minute response time
- Enhanced opportunities for delivery of Public Fire Safety Education

2009 Business Plan

Fire Administration

BUSINESS OVERVIEW

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



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

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

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

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

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

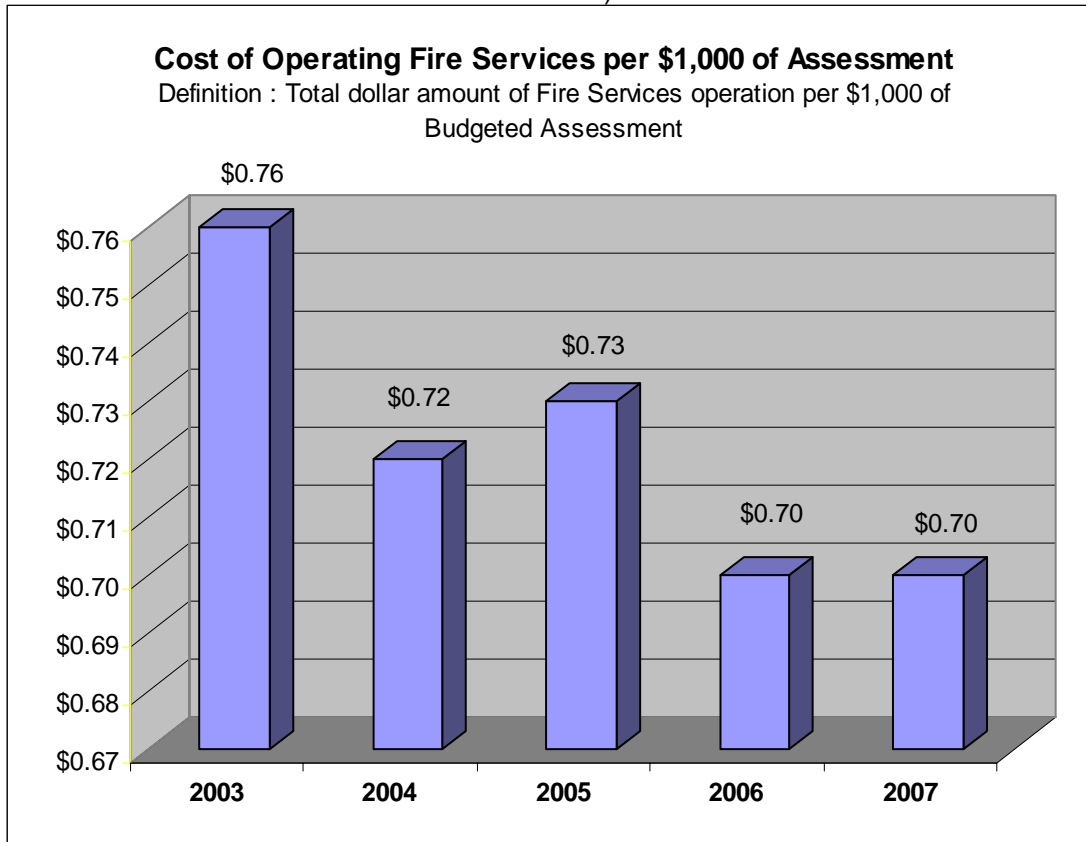
Ontario Fire Marshal Office response standard of 10 in 10 and NFPA 1710 are the only validated measurable response standard by which fire emergency services are measured in Ontario.

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

Fire Administration

BUSINESS OVERVIEW

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



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

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

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

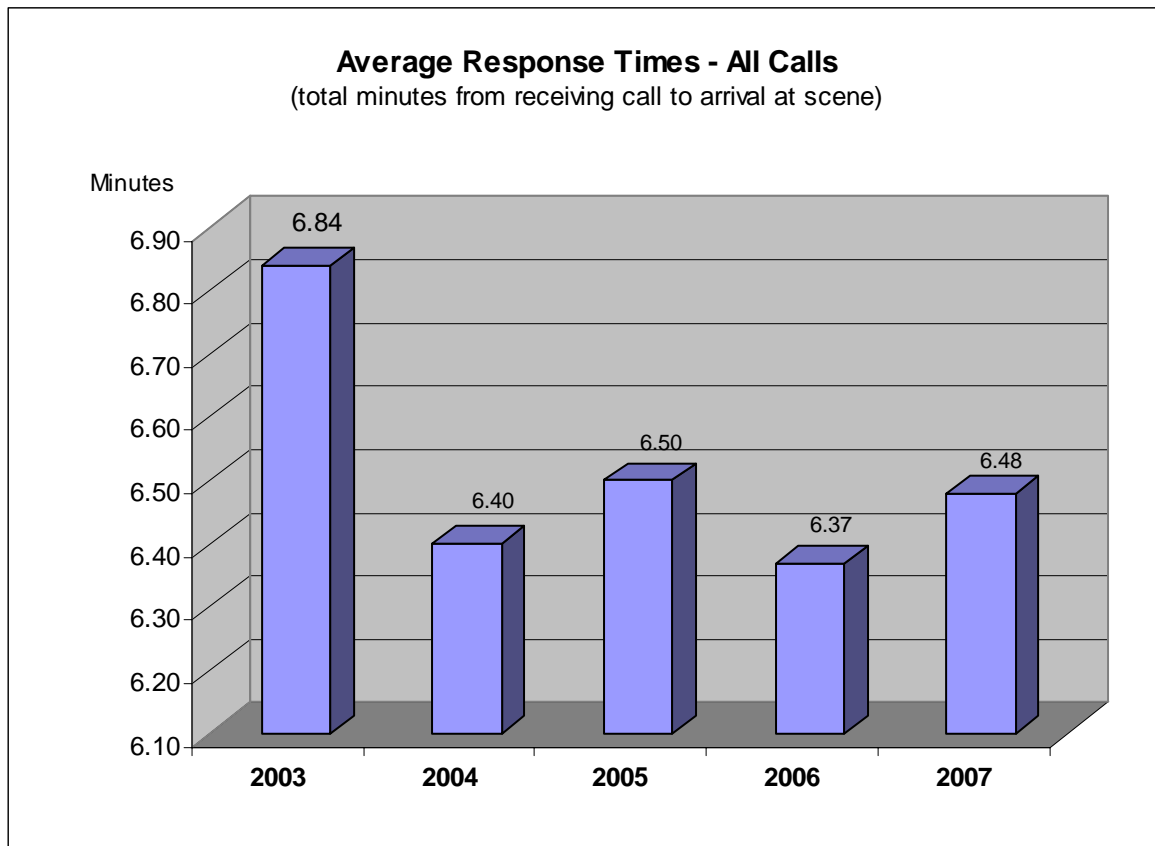
This is a common measurement tool utilized by the Province of Ontario to provide relative comparisons for municipal services. Vaughan Fire & Rescue Service has traditionally being amongst the lowest in the province.

2009 Business Plan

Fire Administration

BUSINESS OVERVIEW

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



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

Unable to meet the recommended 6 minutes response times as presented in the Master Fire Plan & City-wide Risk Assessment prepared by MMM Group Consultants in 2007.

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

It is unlikely that response times will improve until additional staffing and equipment are commissioned in west side of city and north east quadrant.

2009 Business Plan

Fire Administration

BUSINESS OVERVIEW

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

The City's strategic plan focuses on the delivery of its core services while promoting community safety, health and wellness. VFRS has a key role to play in these goals, as it is the fire department's responsibility to commit to this safety through the implementation of high standards, effective response coverage and the application of best practice guidelines.

The City of Vaughan is expected to see continued growth over the next ten years, primarily in three new communities but also in the form of intensification in central areas as well as along Highway 400. To cope with recent and projected growth, the City needs to expand the basic infrastructure related to fire suppression, including the number of fire stations, vehicles and firefighters. This conclusion is based on the station location analysis undertaken for the Master Fire Plan. This plan is related to helping the City protect its existing citizens and businesses with improved fire suppression and coverage, while maintaining an acceptable Fire Underwriters Survey rating.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

**Fire and Rescue Services -
Administration**

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	626,715	64.2%	594,770	31,945	5.4%	667,619
Corporate Accounts	238,490	24.4%	222,725	15,765	7.1%	232,005
Office Supplies & Expenses	19,570	2.0%	19,570	0	0.0%	20,894
General Mtce & Repairs	8,530	0.9%	7,940	590	7.4%	26,755
Office Equipment & Furniture	6,810	0.7%	6,810	0	0.0%	4,562
Capital Funding	6,530	0.7%	6,530	0	0.0%	6,530
Communications	5,660	0.6%	5,660	0	0.0%	8,646
Tools & Equipment	5,290	0.5%	5,290	0	0.0%	1,672
Staff Development & Training	4,850	0.5%	4,850	0	0.0%	4,838
Utilities & Fuel	4,500	0.5%	3,910	590	15.1%	5,983
Meals & Travel	1,815	0.2%	1,815	0	0.0%	2,304
Professional Fees	1,470	0.2%	1,470	0	0.0%	0
Service Contracts & Materials	490	0.1%	490	0	0.0%	794
Operating Leases	200	0.0%	200	0	0.0%	329
Other	45,865	4.7%	45,865	0	0.0%	13,975
Total Non Labour Costs	350,070	35.8%	333,125	16,945	5.1%	329,287
TOTAL EXPENSES	976,785	100.0%	927,895	48,890	5.3%	996,906
NET EXPENDITURES	976,785		927,895	48,890	5.3%	996,906

2009 Business Plan

Fire Operations

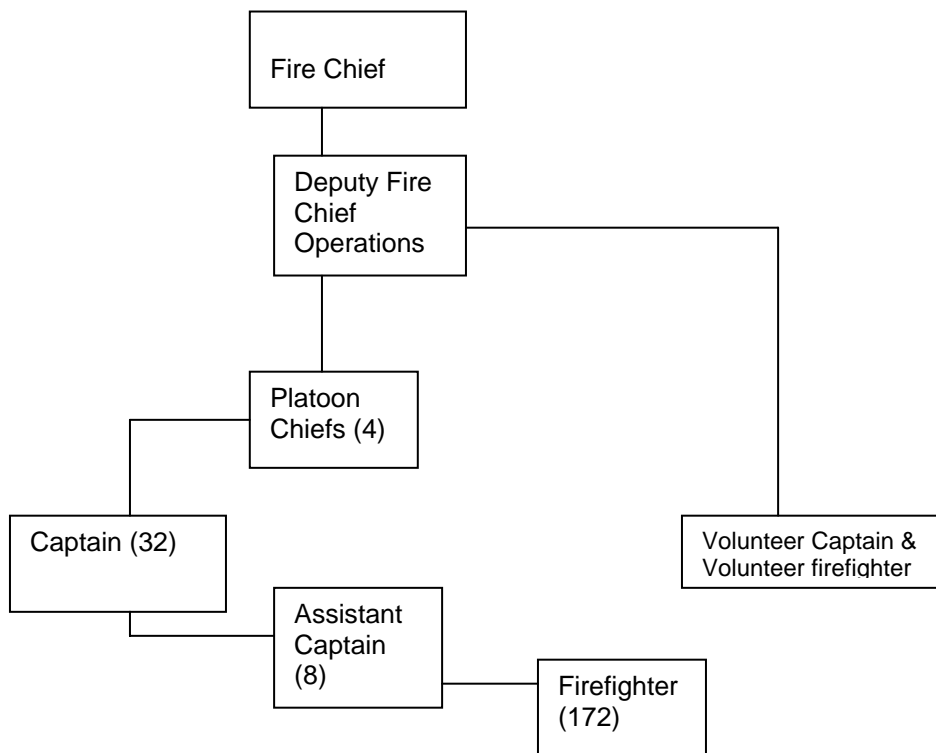
BUSINESS OVERVIEW

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

FIRE OPERATIONS DIVISION – 100179

The Operations Division constantly maintain a state of readiness in order to respond to structure/vehicle fires, traffic accidents, medical aids, hazardous material incidents, technical rescues and other types of emergencies. Operating out of nine fire stations with 17 front line emergency vehicles and a command vehicle, the division responded to 10,405 emergencies in 2007 resulting in 15,969 vehicle movements averaging 44 emergency movements per day. It is imperative that once notified our personnel arrive at the scene in a safe manner as soon as possible in order to render aid.

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	201	216	216	216	216
Part Time/Contract	n.a.	n.a.	n.a.	n.a.	n.a.
Overtime	21,190	99,380	99,380	99,380	99,380

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

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

2009 Business Plan

Fire Operations

Work Plan:

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

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

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Improve response time 2007 & 2008			

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

Consistent turnout time from fire station = 90 seconds;
Arrival of the first due engine company at a fire suppression incident = 4 minutes (240 seconds) (travel time);
Arrival 2nd due Engine, Rescue or Aerial Company at a fire suppression incident = 8 minutes;
Minimum response benchmark of 10 firefighters in 10 minutes at a working structure fire incident;
Average full response to a fire suppression incident to be 14 to 17 emergency responders;
4 minutes or less for the arrival of a unit with advanced care or higher level of capability at an emergency medical incident

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

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

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

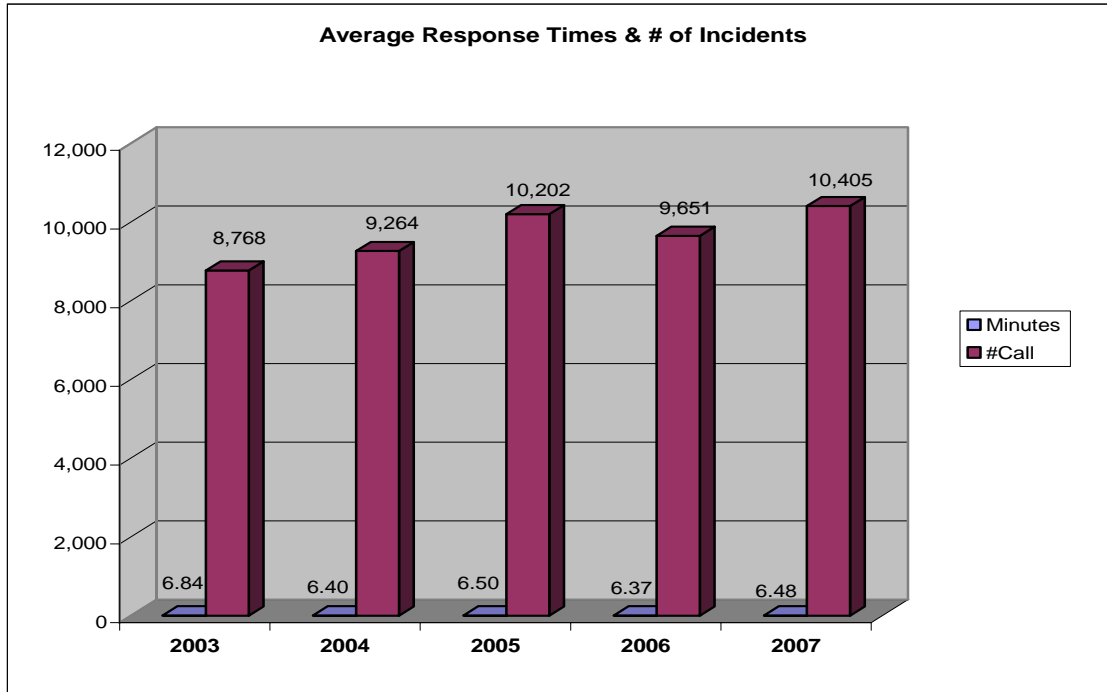
In 2007 10 in 10 OFM Standard was accomplished 30% West of the City and 70% East of the City.

2009 Business Plan

Fire Operations

BUSINESS OVERVIEW

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



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

To improve city wide emergency response capabilities, 20 additional firefighters are required in January 2009 to staff the new aerial to be commissioned in early 2009. 10 additional firefighters in September 2009 for staffing new fire station 7-10. As such the department should hire 4 new District Chiefs to complement the reporting structure. These additional resources are consistent with the Master Fire Plan.

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

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

The Operations Division requires additional resources to deal with call volume increase and uneven staffing situation to maintain and improve level of services city wide.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

**Fire and Rescue Services -
Operations Division**

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses	0	0.0%	0	0	0.0%	(668)
Dept. Misc. Revenues	(300,885)	100.0%	(413,455)	112,570	-27.2%	(277,590)
TOTAL REVENUES	(300,885)	100.0%	(413,455)	112,570	-27.2%	(278,258)
EXPENSES						
Salaries and Wages (incl. Benefits)	22,959,895	92.0%	21,703,840	1,256,055	5.8%	20,397,666
Capital Funding	1,014,300	4.1%	1,014,300	0	0.0%	1,014,300
Tools & Equipment	400,520	1.6%	350,520	50,000	14.3%	376,989
General Mtce & Repairs	305,120	1.2%	299,980	5,140	1.7%	425,996
Service Contracts & Materials	106,680	0.4%	106,680	0	0.0%	91,899
Utilities & Fuel	56,285	0.2%	48,940	7,345	15.0%	66,557
Communications	50,150	0.2%	50,150	0	0.0%	42,906
Staff Development & Training	21,830	0.1%	21,830	0	0.0%	21,577
Office Equipment & Furniture	16,335	0.1%	6,170	10,165	164.7%	9,333
Meals & Travel	8,975	0.0%	8,975	0	0.0%	5,365
Office Supplies & Expenses	2,940	0.0%	2,940	0	0.0%	9,762
Operating Leases	0	0.0%	0	0	0.0%	94
Other	16,640	0.1%	16,640	0	0.0%	8,587
Total Non Labour Costs	1,999,775	8.0%	1,927,125	72,650	3.8%	2,073,365
TOTAL EXPENSES	24,959,670	100.0%	23,630,965	1,328,705	5.6%	22,471,031
NET EXPENDITURES	24,658,785	98.8%	23,217,510	1,441,275	6.2%	22,192,773

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Fire Fighters and Assistant Captains	FT	20.0	1,556,385	-	1,556,385	(1.5)	(113,665)	18.48	1,442,720

Fire Prevention

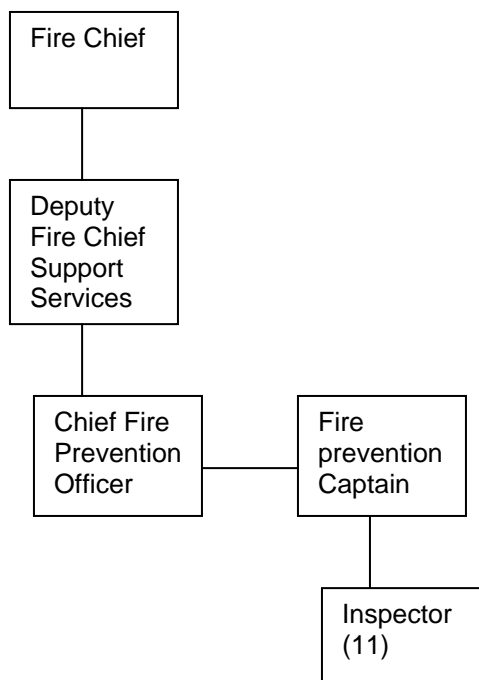
BUSINESS OVERVIEW

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

FIRE PREVENTION DIVISION 100178

The Fire Prevention Division is committed to the safety of the residents of the City. Our Fire Inspectors are dedicated professionals that ensure that the Ontario Fire Code is enforced. Fire prevention inspectors are not only responsible for inspections and compliance, but are also responsible for conducting investigations, plans examinations, municipal licenses and public education. In addition the fire Prevention Division, in partnership with York Regional Police, the Building Standards Department and the Enforcement Services Department, has taken the lead in the remediation of Marijuana Grow Operations in the City. Public education continues to be a key component of modern fire prevention; therefore we regularly deliver fire safety messages to all citizens of Vaughan including school groups, summer camp children, and seniors.

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	12	12	12	12	13
Part Time/Contract	n.a.	n.a.	n.a.	n.a.	n.a.
Overtime	\$2,935	\$2,935	\$2,935	\$2,935	\$2,935

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

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

2009 Business Plan

Fire Prevention

Work Plan:

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

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

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Complete all inspections requests on time	2008	Ongoing	Estimated 60%
Expand Public Education Programs	2008	Ongoing	Estimated increase 10%
Marijuana grow operations – enforcement & remediation	2008	Ongoing	13 structures remediated Jan. to Sept. 10, 2008
Transition of 2 nd dwelling complaints from Enforcement Services & Building Standards to Fire Prevention	2008 - 2009	Ongoing	

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

Establish turn around time of inspection request
Track complaint calls and establish turn around time
Continuous enforcement & remediation of marijuana grow operations
Track 2nd dwelling complaints and take appropriate actions

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

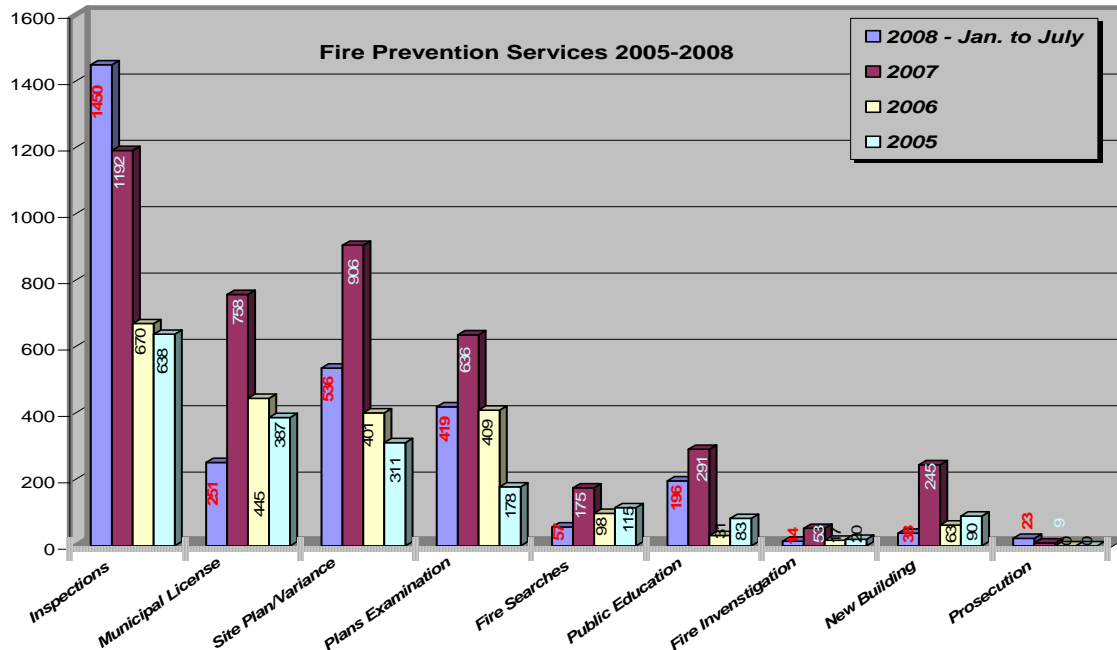
Establish work volume quantity in relation to the number of staff

2009 Business Plan

Fire Prevention

BUSINESS OVERVIEW

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



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

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

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

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

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

Consistent with present workload, 1 additional inspector for all inspections and 1 public education inspector are required as per recommendations of the Master Fire Plan.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

**Fire and Rescue Services -
Prevention Division**

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses	(5,000)	13.3%	(5,000)	0	0.0%	-7,610
Dept. Misc. Revenues	(32,505)	86.7%	(32,445)	(60)	0.2%	-53,107
TOTAL REVENUES	(37,505)	100.0%	(37,445)	(60)	0.2%	(60,717)
EXPENSES						
Salaries and Wages (incl. Benefits)	1,477,960	89.3%	1,467,400	10,560	0.7%	1,197,025
Community Advertising & Promotion	46,640	2.8%	46,640	0	0.0%	28,421
General Mtce & Repairs	38,570	2.3%	38,570	0	0.0%	45,336
Capital Funding	21,740	1.3%	21,740	0	0.0%	21,740
Office Equipment & Furniture	18,770	1.1%	35,060	(16,290)	-46.5%	5,509
Tools & Equipment	17,870	1.1%	17,870	0	0.0%	6,479
Staff Development & Training	13,530	0.8%	13,530	0	0.0%	15,296
Service Contracts & Materials	7,490	0.5%	7,490	0	0.0%	783
Communications	6,500	0.4%	6,500	0	0.0%	3,394
Office Supplies & Expenses	3,600	0.2%	3,600	0	0.0%	4,792
Meals & Travel	1,920	0.1%	1,920	0	0.0%	381
Operating Leases	100	0.0%	100	0	0.0%	0
Other	0	0.0%	0	0	0.0%	211
Total Non Labour Costs	176,730	10.7%	193,020	(16,290)	-8.4%	132,342
TOTAL EXPENSES	1,654,690	100.0%	1,660,420	(5,730)	-0.3%	1,329,367
NET EXPENDITURES	1,617,185	97.7%	1,622,975	(5,790)	-0.4%	1,268,650

Fire Mechanical

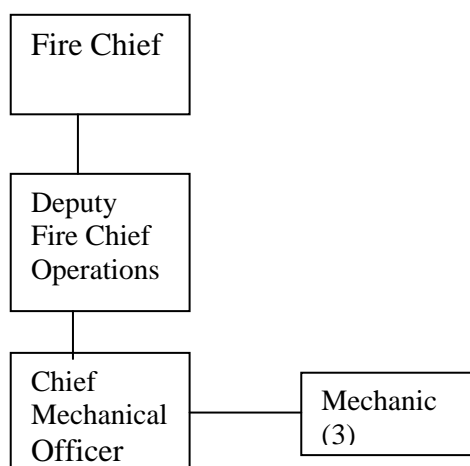
BUSINESS OVERVIEW

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

FIRE MECHANICAL DIVISION - 100177

The Mechanical Division is responsible for the repair and maintenance of all emergency firefighting apparatus/equipment and service support is provided 24 hours each day, 7 days a week. Other services and programs provided include: research and development of apparatus specifications ensuring all NFPA requirements are met; repair and maintenance of all Fire Prevention vehicles; annual pump and aerial testing; department of Motor Vehicle annual safety inspections; development and retention of preventative maintenance records; repair and distribution of equipment i.e. portable pumps, smoke ejectors, hoses, nozzles etc.; parts procurement; fabrication and welding; pre-delivery inspection of new apparatus; service fire apparatus of peer fire departments.

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	3	3	4	4	4
Part Time/Contract	n.a.	n.a.	n.a.	n.a.	n.a.
Overtime	\$190	\$190	\$190	\$190	\$190

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

VFRS divisions: Fire Administration, Fire Prevention, Fire Operations, Fire Training

Peer fire departments; York Regional Police; Emergency Planning; Emergency Management Ontario; manufacturers of fire apparatus

2009 Business Plan

Fire Mechanical

Work Plan:

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

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

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Perform 100% maintenance within the time frame scheduled by the annual maintenance master plan	2008	ongoing	Achieved 85% target
Continue to generate retail revenue dollars	2008	ongoing	Projected \$50,000 in 2008
Conduct pump tests and non destructive ladder tests on all VFRS apparatus	2008	ongoing	
Manage procurement, required repair & distribution of all VFRS protective clothing & equipment	2008	ongoing	
Certification of all VFRS SCBA	2008	ongoing	

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

Achieve 90% maintenance within the time frame scheduled by the annual maintenance master plan
Continue to generate retail revenue dollars
Continue to conduct pump tests and non destructive ladder tests
Continue to manage VFRS clothing & SCBA & acquire commercial vehicle maintenance program

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

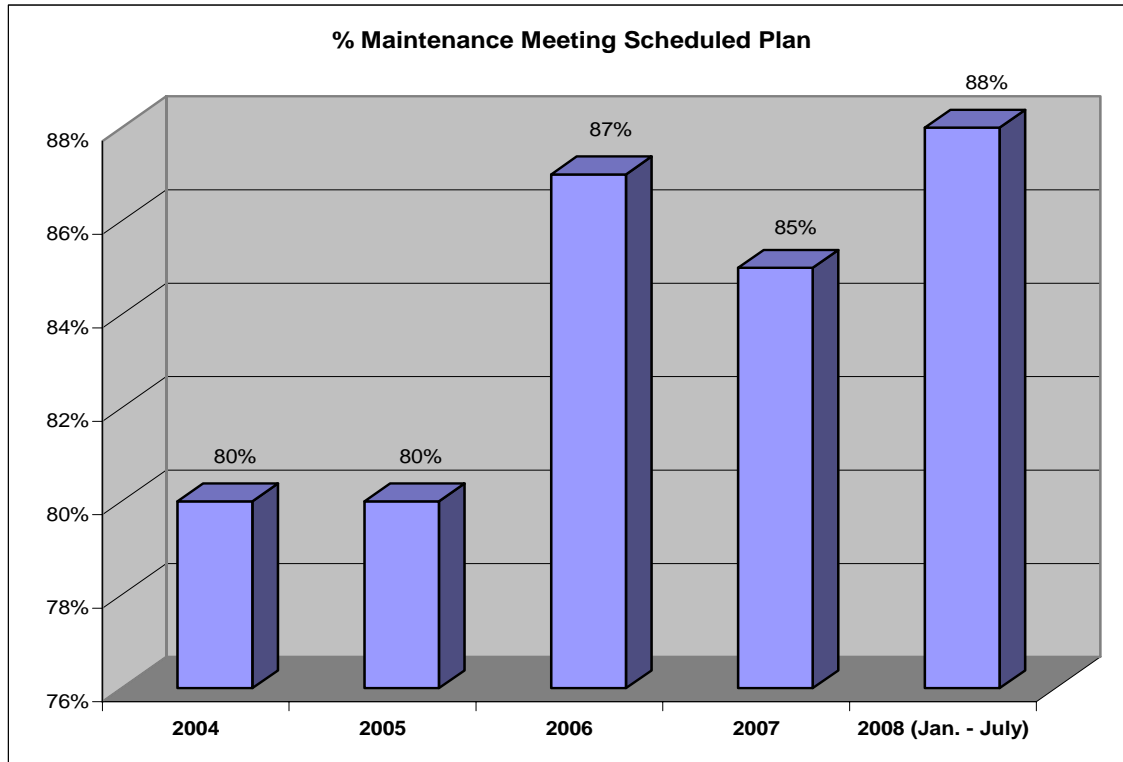
Percentage of maintenance as per the annual maintenance master plan
Reduce down time by application of commercial vehicle maintenance program

2009 Business Plan

Fire Mechanical

BUSINESS OVERVIEW

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



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

Achieved 85% maintenance target as scheduled by the annual maintenance master plan. Reasons for not meeting 100% maintenance target included, (1) 10% of time devoted to unscheduled work and stocking/re-stocking & ordering parts and related inventory; (2) 5% of time spent on generating retail revenue

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

The Mechanical Division has been able to meet 85% of the maintenance targets while performing 10% unscheduled work, 5% of retail work as well as taking on tests on pumps and non destructive ladder tests.

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

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

It is recommended that one additional full-time stores person to alleviate mechanics time spent on stocking/restocking and ordering parts and managing protective clothing & related inventory. This recommendation is consistent with recommendations by the Master Fire Plan as well as the Internal Audit Department.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

**Fire and Rescue Services -
Mechanical Division**

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses						
Dept. Misc. Revenues	(10,365)	100%	(10,160)	(205)	2.0%	(110,089)
TOTAL REVENUES	(10,365)	100%	(10,160)	(205)	2.0%	(110,089)
EXPENSES						
Salaries and Wages (incl. Benefits)	438,675	76.9%	429,030	9,645	2.2%	373,095
Service Contracts & Materials	59,710	10.5%	59,710	0	0.0%	44,651
Tools & Equipment	26,660	4.7%	26,660	0	0.0%	18,837
General Mtce & Repairs	17,715	3.1%	17,270	445	2.6%	22,277
Capital Funding	10,870	1.9%	10,870	0	0.0%	10,870
Office Equipment & Furniture	6,850	1.2%	6,850	0	0.0%	5,320
Staff Development & Training	4,360	0.8%	4,360	0	0.0%	1,378
Joint Services & Department Transfers	3,110	0.5%	3,110	0	0.0%	0
Office Supplies & Expenses	1,070	0.2%	1,070	0	0.0%	2,567
Meals & Travel	710	0.1%	710	0	0.0%	85
Communications	610	0.1%	610	0	0.0%	1,030
Operating Leases	0	0.0%	0	0	0.0%	227
Other	0	0.0%	0	0	0.0%	1,858
Total Non Labour Costs	131,665	23.1%	131,220	445	0.3%	109,100
TOTAL EXPENSES	570,340	100.0%	560,250	10,090	1.8%	482,195
NET EXPENDITURES	559,975	98.2%	550,090	9,885	1.8%	372,106

Fire Communications

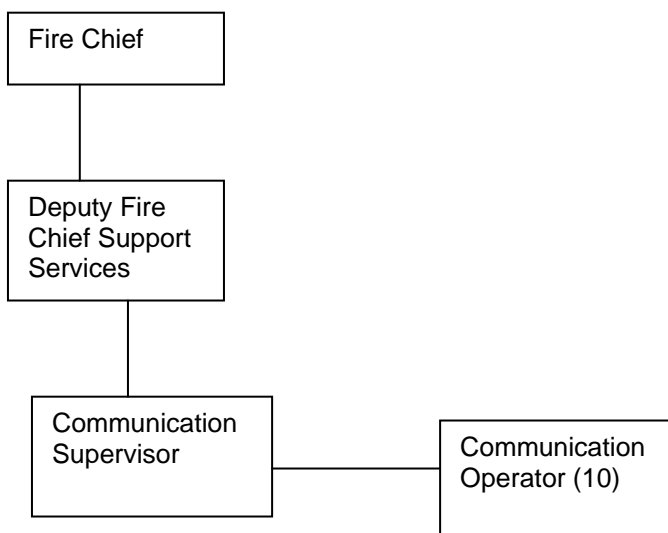
BUSINESS OVERVIEW

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

FIRE COMMUNICATION DIVISION -100176

The Fire Communication Division is the vital link between people calling for emergency service and the resources needed to provide the necessary action to resolve that emergency. During 2007, the division processed 10,405 emergency incidents within the City of Vaughan and 1,051 emergency incidents in King Township. The communication centre also processes approximately 300 public telephone non-emergency inquiries/requests a day as well as internal radio and telephone requests for the entire VFRS.

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	10	10	10	10	10
Part Time/Contract	n.a.	n.a.	n.a.	n.a.	n.a.
Overtime	\$28,430	\$28,430	\$28,430	\$28,430	\$28,430

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

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

2009 Business Plan

Fire Communications

Work Plan:

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

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

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
85% of incoming calls dispatched within 60 seconds	2007	monitored	90% result met target
100% of time dispatched the correct type of fire apparatus	2007	monitored	95% result met target
90% of incoming calls dispatched within 60 seconds	2008	monitored	90% result met target
100% of time dispatched the correct type of fire apparatus	2008	monitored	95% result met target

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

95% of incoming calls dispatched within 60 seconds

100% of time dispatched the correct type of fire apparatus

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

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

It is critical that each staff is capable of dispatching the correct type of fire apparatus within 60 seconds after receiving each emergency call from the 911 centre.

This performance indicator is directly impacted by staff experience, the number of staff, and proper use of the CAD technology.

2009 Business Plan

Fire Communications

BUSINESS OVERVIEW

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

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

Additional staff will be needed to handle increasing volume of incoming calls. Volume of incoming calls will overload capacity of existing staff and may lead to poor attendance. Master Fire Plan recommended 2 additional communication operators.

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

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

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

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

2 additional communication operators will be required to consistently manage incoming call volume. This conclusion is consistent with the recommendations of the Master Fire Plan.

Bell Canada recently increased the number of 911 lines ringing in dispatch from 3 to 7 to comply with the population formula in Vaughan.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

**Fire and Rescue Services -
Communications Division**

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Fees from Other Municip.	(35,000)	100%	(35,000)	0	0.0%	(35,000)
TOTAL REVENUES	(35,000)	100%	(35,000)	0	0.0%	(35,000)
EXPENSES						
Salaries and Wages (incl. Benefits)	960,680	85.1%	894,420	66,260	7.4%	807,810
Communications	122,940	10.9%	2,940	120,000	4081.6%	812
Office Equipment & Furniture	14,545	1.3%	14,545	0	0.0%	3,851
Tools & Equipment	9,960	0.9%	9,960	0	0.0%	4,575
Staff Development & Training	8,090	0.7%	8,090	0	0.0%	2,300
Capital Funding	5,440	0.5%	5,440	0	0.0%	5,440
Office Supplies & Expenses	2,730	0.2%	2,730	0	0.0%	1,580
Service Contracts & Materials	2,450	0.2%	2,450	0	0.0%	548
Meals & Travel	1,890	0.2%	1,890	0	0.0%	1,306
Other	0	0.0%	0	0	0.0%	897
Total Non Labour Costs	168,045	14.9%	48,045	120,000	249.8%	21,309
TOTAL EXPENSES	1,128,725	100.0%	942,465	186,260	19.8%	829,119
NET EXPENDITURES	1,093,725		907,465	186,260	20.5%	794,119

2009 Business Plan

Fire Training

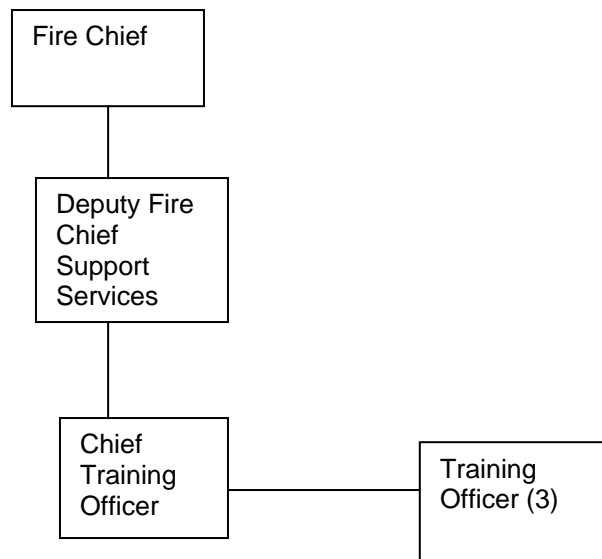
BUSINESS OVERVIEW

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

FIRE TRAINING DIVISION – 100180

Each year the men and women of the VFRS dedicate thousands of hours of training to maintain job related skill sets. Firefighters are required to complete specific annual maintenance training to maintain the knowledge and demonstrated practical competency skill set to perform their duties quickly and efficiently. Every Vaughan firefighter is either certified or working towards their certification, it takes approximately four years to meet the requirements of certification. Once certified, the individual must continue to meet a number of objectives in order to meet the requirements of re-certification. On a special note with respect to certification in 2007 the Training Division staff all met the requirements as “Certified Training Officers”, a new certification classification introduced in 2006.

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	3	3	3	3	4
Part Time/Contract	n.a.	n.a.	n.a.	n.a.	n.a.
Overtime	\$5,355	\$5,355	\$5,355	\$5,355	\$5,355

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

All divisions of VFRS
Ontario Fire College
Humber College
Georgian college
York Region Training Officers Association

2009 Business Plan

Fire Training

Work Plan:

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

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

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
200 personnel – trained on Emergency Patient Care Level II	2008	80% completed as of Aug. 2008	
220 personnel – trained on Auto Extrication	2008	80% completed as of Aug. 2008	
Recruit firefighters training	2008	60% completed as of Aug. 2008	

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

Establish plan to expand officer training program.
Expand training program for trench / technical rescue
Conduct recruit firefighter training
Conduct annual re-certification training for 220 firefighters

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

2009 Business Plan

Fire Training

BUSINESS OVERVIEW

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

	Training Program	# Staff to be trained	# Staff trained	Comment
1	Classification Examinations for Firefighters	25	25	Completed
2	Captain's Qualifying Examination - Routine Suppression	10 - 25	15	Completed
3	Captain's Qualifying Examination - Routine Prevention	2 - 3	1	Completed
4	Officer Development Course	10 - 25	11	Completed
5	Ontario Fire College Pumper Operations Course	20	20	Completed
6	VFRS Drivers Course	20	20	Completed
7	Driver Training - all full-time personnel + 17 volunteers	217	186	Completion Dec. 2008
8	De-Fib/CPR yearly certification and training - all full-time personnel & 17 volunteers	217	192	Completion Nov. 2008
9	Emergency Patient Care Level II First Aid	200	190	Completion Nov. 2008
10	NFPA 1670 Technical Rescue: Operations Level - 150 personnel & Technician Level - 50 personnel	200	125	Completion Mar. 2009
11	NFPA 1670 Technical Rescue Rope Rescue Stokes basket, low angle	200	200	Completed
12	NFPA 1670 Technical Rescue Confined Space Operations Level	200	170	Completion Mar. 2009
13	NFPA 472 Standard for responders to Hazardous Material Incident: Operations Level - 150 & Technician Level - 50	200	160	Completion Mar. 2009
14	NFPA 1670 Technical Rescue Ice/Water rescue	200	160	Completion Dec.2008/Jan.2009
15	NFPA 1670 Technical Rescue Trench Rescue: Operations Level - 150 & Technician Level - 50	200	175	Completion Mar. 2009
16	Tanker shuttle accreditation			Completed
17	NFPA 1410 Initial Fire Attack Performance Standards	220	200	Completion Nov. 2008
18	Auto Extrication Training	220	185	Completion Mar. 2009
19	Ontario Firefighter Certification	20	20	Completed
20	To maintain Ontario Fire Marshal certification	180	160	Completion Dec. 2008

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

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

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

The addition of a Training Officer in late 2008 should lead to an overall improvement in program delivery.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

**Fire and Rescue Services -
Training Division**

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Dept. Misc. Revenues	0	0.0%	0	0	0.0%	(37,440)
TOTAL REVENUES	0	0.0%	0	0	0.0%	(37,440)
EXPENSES						
Salaries and Wages (incl. Benefits)	503,700	82.5%	438,830	64,870	14.8%	399,615
Staff Development & Training	26,780	4.4%	26,780	0	0.0%	38,758
Capital Funding	21,740	3.6%	21,740	0	0.0%	21,740
Tools & Equipment	15,850	2.6%	15,850	0	0.0%	21,519
Office Equipment & Furniture	15,000	2.5%	24,645	(9,645)	-39.1%	1,554
Service Contracts & Materials	11,550	1.9%	11,550	0	0.0%	17,041
Office Supplies & Expenses	7,720	1.3%	7,720	0	0.0%	8,685
General Mtce & Repairs	5,045	0.8%	4,820	225	4.7%	15,035
Communications	2,000	0.3%	2,000	0	0.0%	96
Meals & Travel	1,060	0.2%	1,060	0	0.0%	3,032
Other	0	0.0%	0	0	0.0%	147
Total Non Labour Costs	106,745	17.5%	116,165	(9,420)	-8.1%	127,607
TOTAL EXPENSES	610,445	100.0%	554,995	55,450	10.0%	527,222
NET EXPENDITURES	610,445		554,995	55,450	10.0%	489,782

**Fire and Rescue Services -
Emergency Medical Program**

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Service Contracts & Materials	32,480	43.4%	32,480	0	0.0%	37,521
Capital Funding	15,530	20.8%	15,530	0	0.0%	15,530
Staff Development & Training	14,580	19.5%	14,580	0	0.0%	8,500
Corporate Accounts	5,665	7.6%	5,290	375	7.1%	5,510
General Mtce & Repairs	3,330	4.5%	3,330	0	0.0%	2,608
Tools & Equipment	2,450	3.3%	2,450	0	0.0%	1,625
Professional Fees	780	1.0%	780	0	0.0%	530
Total Non Labour Costs	74,815	100.0%	74,440	375	0.5%	71,824
TOTAL EXPENSES	74,815	100.0%	74,440	375	0.5%	71,824
NET EXPENDITURES	74,815		74,440	375	0.5%	71,824

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Fire and Rescue Services

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2008 Actuals
				Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses	(5,000)	1.3%	(5,000)	0	0.0%	(41,551)
Dept. Misc. Revenues	(343,755)	89.6%	(456,060)	112,305	-24.6%	(471,764)
Fees from Other Municip.	(35,000)	9.1%	(35,000)	0	0.0%	(35,000)
TOTAL REVENUES	(383,755)	100.0%	(496,060)	112,305	-22.6%	(548,315)
EXPENSES						
Salaries and Wages (incl. Benefits)	26,967,625	90.0%	25,528,290	1,439,335	5.6%	25,788,926
Capital Funding	1,096,150	3.7%	1,096,150	0	0.0%	1,096,150
Tools & Equipment	478,600	1.6%	428,600	50,000	11.7%	486,249
General Mtce & Repairs	378,310	1.3%	371,910	6,400	1.7%	575,794
Corporate Accounts	244,155	0.8%	228,015	16,140	7.1%	228,015
Service Contracts & Materials	220,850	0.7%	220,850	0	0.0%	294,461
Communications	187,860	0.6%	67,860	120,000	176.8%	68,832
Staff Development & Training	94,020	0.3%	94,020	0	0.0%	86,720
Office Equipment & Furniture	78,310	0.3%	94,080	(15,770)	-16.8%	38,425
Utilities & Fuel	60,785	0.2%	52,850	7,935	15.0%	91,914
Community Advertising & Promotion	46,640	0.2%	46,640	0	0.0%	19,715
Office Supplies & Expenses	37,630	0.1%	37,630	0	0.0%	51,889
Meals & Travel	16,370	0.1%	16,370	0	0.0%	14,469
Joint Services & Department Transfers	3,110	0.0%	3,110	0	0.0%	794
Professional Fees	2,250	0.0%	2,250	0	0.0%	1,040
Operating Leases	300	0.0%	300	0	0.0%	726
Other	62,505	0.2%	62,505	0	0.0%	66,257
Total Non Labour Costs	3,007,845	10.0%	2,823,140	184,705	6.5%	3,121,450
TOTAL EXPENSES	29,975,470	100.0%	28,351,430	1,624,040	5.7%	28,910,376
NET EXPENDITURES	29,591,715		27,855,370	1,736,345	6.2%	28,362,061

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Fire Fighters and Assistant Captains	FT	20.0	1,556,385	-	1,556,385	(1.5)	(113,665)	18.48	1,442,720

Capital Budget

City Manager

Fire and Rescue Services

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2009	FR-3533-09	Design New Fire Station 7-10	Growth/Development		\$145,000		Y
2006	FR-3501-08	Dispatch System / AVL - Final Phase	Technology		\$430,050	\$95,300	Y
2007	FR-3509-09	Furniture and Equipment Replacement	Infrastructure Replacement		\$36,050		N
2009	FR-3532-09	New Fire Apparatus for Station 7-10	Growth/Development		\$600,000		Y
2009	FR-3542-09	Replace Fire Prevention Vehicle	Infrastructure Replacement		\$36,050		Y
2009	FR-3543-09	Replace Fire Prevention Vehicle	Infrastructure Replacement		\$36,050		Y
2009	FR-3545-09	Replace Fire Prevention Vehicle	Infrastructure Replacement		\$38,000		Y
2009	FR-3546-09	Replace Fire Prevention Vehicle	Infrastructure Replacement		\$38,000		Y
2009	FR-3547-09	Replace Fire Prevention Vehicle	Infrastructure Replacement		\$38,000		Y
2009	FR-3548-09	Replace Fire Prevention Vehicle	Infrastructure Replacement		\$36,050		Y
2007	FR-3518-09	Replace Unit #79-32 Pierce Pumper	Infrastructure Replacement		\$618,000		Y
2009	FR-3541-09	Water Supply Strategy	Studies		\$103,000		N
					\$2,154,250		

Emergency Management

2009 Business Plan

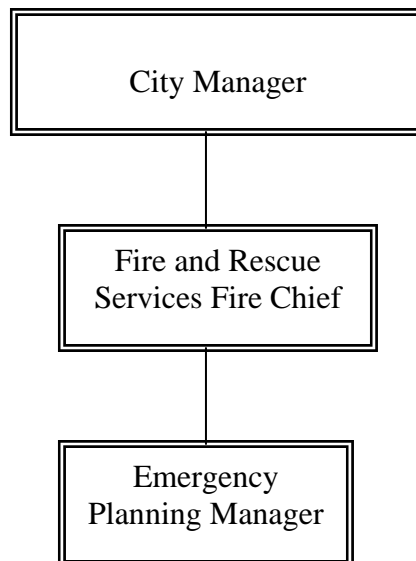
Emergency Management

BUSINESS OVERVIEW

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

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

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	1	1	1	1	1
Part Time/Contract			0.31	0.31	0.31
Overtime					

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

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

2009 Business Plan

Emergency Management

Work Plan:

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

Service Excellence

Enhance and Ensure Community Safety, Health and Wellness.

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
1. Maintain essential level emergency management program elements in accordance with the Act and Regulations	2008	Completion Q4/2008	Verification by Emergency Management Program Committee and by Province
2. Assist commissions and departments to develop business continuity plans and procedures <ul style="list-style-type: none"> Phase One Validate Data Phase Two Interdependencies and process mapping 	2008 2009-2010	Completion Q2/08 Pending	Identification of 351 service activities, criticality rankings and recovery time objectives completed
3. Develop corporate business continuity plan	2008	Pending completion of #2 Phase 2	To be initiated when #2 Phase Two completed
4. Initiate implementation of CSA Z1600 national standards for emergency management and business continuity programs	2008	Public release of standards delayed until Q4/08	Due to translation problems, the Standards will not be released until Q4/08

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

1. Maintain essential level emergency management program elements in accordance with the Act and Regulations – Timeline/Outcome: verified compliance with essential level by Emergency Management Program Committee and Province Q4/09
2. Assist commissions and departments to develop business continuity plans and procedures
 - Phase Two Interdependencies and process mapping mission critical ranked activities with recovery time objectives of 96 hours or less – 142 activities by Q4/09
 - Interdependencies and process mapping for activities with recovery time objectives of greater than 96 hours – 209 activities Q2/10
3. Develop corporate business continuity plan
4. Initiate implementation of CSA Z1600 national standards for emergency management and business continuity programs

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

1. Current status of Emergency Management Program Essential elements.
2. Current status of Business Continuity Planning.
3. Current status of CSA Z1600 standards implementation.

2009 Business Plan

Emergency Management

BUSINESS OVERVIEW

Measure: Current Status of Emergency Management Program Essential Elements

Definition: The Emergency Management Program essential elements are measured in accordance with the Essential Level Maintenance Checklist provided by Emergency Management Ontario

Element	2005	2006	2007	2008 Projected	2009 Projected
Appoint a Community Emergency Management Coordinator (2005 addition of alternatives)	Primary Appointed Alternate Appointed	Primary Appointed Alternate Appointed 2 Additional Alternates Appointed	Primary Appointed Alternate Appointed 2 Additional Alternates appointed	Maintain Appointments of Primary and Alternate CEMC's	Maintain Appointments of Primary and Alternate CEMC's
Establish and maintain an Emergency Management Program Committee	Emergency Planning Working Group maintained. Council appoints Emergency Management Program Committee	Emergency Planning Working Group and Emergency Management Program Committee maintained	Emergency Planning Working Group and Emergency Management Program Committee maintained	Emergency Planning Working Group and Emergency Management Program Committee maintained	Emergency Planning Working Group and Emergency Management Program Committee maintained
Perform and maintain a community risk profile	Reviewed and updated	Reviewed and Updated	Under review and to be updated Q4/2007	Comprehensive review and revision to be completed Q4/08	Review and revision as necessary
Identify and maintain critical infrastructure identification	Updated	Updated	Under review and to be updated Q4/2007	Comprehensive review and revision to be completed Q4/08	Review and revision as necessary
Develop, review and update an Emergency Plan	Exercised and maintained	Exercised and under review	Exercised and under review	Revised Plan Q4/08	Exercise Plan
An EOC with appropriate telecommunications	Reviewed – 2 new EOC's identified	Site planning for new EOC's underway	EOC Adhoc Committee to be struck Q3/Q4 2007	EOC Adhoc Committee to investigate other EOC'S for best practices	EOC Adhoc committee make recommendations on design and resources for permanent EOC
Staff Training	250 staff trained	158 Staff Trained	346 Staff Trained	300 staff to be trained	250 staff to be trained
Annual Exercise (increasing in complexity)	Table top exercise involving 42 individuals	1 exercise involving 115 participants	3 exercises involving 288 participants	3 exercises involving 380 participants	2 exercises involving 300 participants
Designate a Public Information Officer	Maintained	Maintained	Maintained	Maintained	Maintained
Public Awareness Program	6 events, 4000 people, 10,500 PA pieces distributed, 4 PSA's	11 events, 7884 pieces of information distributed	14 events, 8000 pieces of information distributed. EM portal page created	17 events, 9,000 pieces of literature distributed.	Develop web page for program, 20 events, 13,000 pieces of literature

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

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

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

Complexity of exercises and training increases year to year to build the City's competency in managing emergencies and ensures that programs, plans and procedures are relevant to address the identified risks.

2009 Business Plan

Emergency Management

BUSINESS OVERVIEW

Measure: Status of Emergency Management Program Comprehensive Level Elements

Definition: The Emergency Management Program comprehensive level elements include indicators 2 and 3, business continuity planning and Canadian Standards Association Z1600 standards with recommended implementation starting in 2005. Include maintenance of essential elements (see previous)

Element	2005	2006	2007	2008 Projected	2009 Projected
EOC Utilizing Provincial Incident Management System Methodology	Components of Incident Management System included in EMP and exercised	Incident Management System in Plan under review and revision	Waiting on direction from Province	Revise Incident Management methodology in City's Plan	Exercise and review incident management system
Risk Based Public Education Program	Under development	5 Workshops run, 102 participants	14 Public Education Sessions run, training package developed for industry to self deliver	17 Public Education Sessions,	develop web page for program, 20 public education session
Emergency Information Program	Crises Communication Plan and Public Inquiry Plan under development. Pilot of a low frequency public alerting system	Crises Communication Plan and Public Inquiry Plan completed and exercised, continuation of low frequency public alerting system pilot	Maintain Crises Communication and Public Inquiry Plan, exercise in conjunction with City's Response Plan. EM portal site	Maintain Crises Communication and Public Inquiry Plan, exercise in conjunction with City's Response Plan. EM portal site	Maintain Crises Communication and Public Inquiry Plan, exercise in conjunction with City's Response Plan. EM portal site
Support Plans and Procedures	Departmental Sub Plans and Notification Plans in development (20 plans)	18 departmental plans and Notification Plan completed	20 supporting plans and procedures complete	Complete Libraries' Plans, vehicle marshalling plan	Review supporting plans and revise to reflect 2008 version of City's Emergency Plan
Develop Prevention / Mitigation Plans for identified Hazards	Prevention / Mitigation strategies included in hazard-specific plans	Prevention/Mitigation strategies included in hazard-specific plans	Waiting on direction from Province and CSA Z1600 standards	Identify and prioritize hazards for prevention and mitigation planning	Develop prevention mitigation strategies for any ne hazards identified
Develop Recovery Plans to identified hazards	Recovery strategies included in hazard specific plans	Recovery strategies included in hazard specific plans	Recovery Plan initiated	Develop emergency recovery plan including department specific activities	Completion of Recovery plan and approval by Emergency Management Program Committee
Develop response strategies for identified hazards	Severe Storm Plans initiated	Severe Storms Plan completed and approved by Committee	Initiated development of the hazardous materials cache database. Coordination with Public Works regarding DWQS needs	Maintain and update database. Identify and prioritize hazards for response plan to be developed	Maintain and update databases, develop response procedures for new risks identified
Designated dangerous goods transportation routes	Waiting on standards from Province	Waiting on standards from province	Waiting on direction from Province	Dependent on direction from province	Dependent on direction from province
Develop and implement risk-based land use planning guidelines	To be developed	To be developed	Waiting on direction from Province	Dependent on direction from the province	Dependent on direction from the province
Develop a community evacuation plan	Identified as a high priority Plan	Plan development initiated	Plan Completed pending approval of Emergency Management Program Committee Q4/2007	Exercise the plan	Review and revise the plan to reflect exercise recommendations
Develop a Continuity of Operations/Business Continuity Plan	RFP for Business Impact Analysis initiated	Project awarded to consultant, Business Impact Analysis initiated	Business Impact Analysis completed Q2/2007. Development of Plans to be initiated in Q3/2007	Identify service delivery activities and ranked – 351 service activities identified	Process map 142 service delivery activities, identify vulnerabilities and work arounds

Implementation of CSA Z1600 standards (to be issued Q4/08)				Review standards and program and identify program revisions required and prioritize	Develop and implement high priority program revisions
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Key Conclusion: (What are some conclusions which can be drawn from the measurement trend)

Exercises, program review and events that have occurred recently in and near the City have identified the needs to develop mitigation strategies to reduce the impact of a risk on the community

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

The assumptions in achieving the performance measure is additional resources will be in place to focus on business continuity planning, that Province's and CSA timetables are consist with the program's and that coordination of process mapping of service activities with all City departments will be on schedule.

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

Performance measurements for the Emergency Planning Program are based on the prescribed essential level elements of the Emergency Management and Civil Protection Act and its Regulations (380/04). The first set of performance measurements are specific to the baseline essential elements prescribed in the Act and Regulations. The Act establishes the baseline for Emergency Management Programs in Ontario and mandates that the programs be evaluated annually. The Regulations recognize that emergency management is not static and programs must evolve to reflect changes in the community to be relevant. The second set of performance measurements reflect the recommendations approved as action items by the Emergency Management Program Committee through the annual program evaluation process in accordance with Regulation 380/04.

Emergency Management is incorporates five pillars; prevention, mitigation, preparedness, response and recovery. The essential level performance measurements address preparedness and response. The comprehensive level performance indicators address all five pillars of emergency management.

Progress on the comprehensive level performance measurements of risk based land use planning guidelines; dangerous goods transportation routes and CSA standards have been suspended due to delays on the part of the Province and the Canadian Standards Association in providing the necessary direction.

The Continuity of Operations/Business Continuity Planning process has identified the need to expand the scope to identify not only critical departments but to identify critical activities in the departments. Further analysis of business operations identified that the City has 351 service activities of varying degrees of criticality. In order to develop effective continuity of operations plans, these service activities will need to be processed mapped to identify vulnerabilities and alternate work solutions developed to overcome the vulnerabilities. Successful completion of this performance measure is contingent on having resources allocated to complete the process mapping and coordination with all of the departments.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Emergency Planning

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	116,610	67.3%	112,550	4,060	3.6%	107,146
Staff Development & Training	31,965	18.4%	31,965	0	0.0%	29,888
Tools & Equipment	8,520	4.9%	8,520	0	0.0%	8,069
General Mtce & Repairs	4,225	2.4%	4,000	225	5.6%	1,080
Office Supplies & Expenses	4,110	2.4%	4,110	0	0.0%	1,462
Corporate Accounts	2,015	1.2%	1,880	135	7.2%	1,955
Communications	1,300	0.7%	1,300	0	0.0%	781
Office Equipment & Furniture	700	0.4%	700	0	0.0%	0
Meals & Travel	500	0.3%	500	0	0.0%	612
Professional Fees	0	0.0%	12,000	(12,000)	-100.0%	0
Community Advertising & Promotion	0	0.0%	0	0	0.0%	5
Other	3,425	2.0%	3,425	0	0.0%	1,706
Total Non Labour Costs	56,760	32.7%	68,400	(11,640)	-17.0%	45,558
TOTAL EXPENSES	173,370	100.0%	180,950	(7,580)	-4.2%	152,704
NET EXPENDITURES	173,370		180,950	(7,580)	-4.2%	152,704

Deputy City Manager/Commissioner of Finance & Corporate Services



Clayton D. Harris
DEPUTY CITY MANAGER,
COMMISSIONER OF FINANCE
& CORPORATE SERVICES

The City of Vaughan is committed to providing service excellence and value for their property tax dollar to our residents and businesses. Achieving this mandate requires both financial and human resources. Resource management from the corporate perspective falls under the responsibility of the Commissioner of Finance & Corporate Services.

Included in the portfolio of the Commissioner of Finance & Corporate Services are the following departments: Budget and Financial Planning, Financial Services, Reserves and Investments and Purchasing. They provide support to the City's operating departments, Senior Management and Council with a focus on the planning and utilization of the City's resources, consistent with Council's policies and

direction.

Vaughan's tremendous growth continues to present a number of challenges. Maintaining effective service delivery and balancing financial resources between investment in new infrastructure to support growth and the repair and replacement of our existing infrastructure are priorities for the City of Vaughan. With the support of Council and senior management, a number of policies and programs have been put in place to address these challenges.

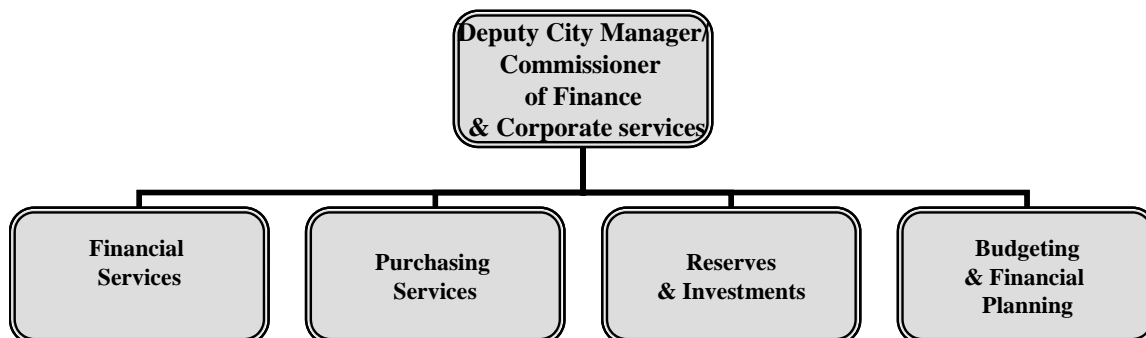
The City's Vision Statement has served as a guide and our approach continues to be the early identification of issues and the development of responsive action plans. As a result of this strategy the City's commercial and industrial tax rates are the lowest in the GTA, Vaughan's residential tax rate is one of the lowest in the Greater Toronto Area.

We are proud to serve the City of Vaughan.

Deputy City Manager/Commissioner of Finance & Corporate Services



Office of the Deputy City Manager/ Commissioner of Finance & Corporate Services Organizational Chart



City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

**Deputy City Manager / Commissioner
of Finance & Corporate Services**

	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	454,150	89.4%	443,285	10,865	2.5%	314,447
Operating Leases	10,200	2.0%	12,200	(2,000)	-16.4%	11,363
Utilities & Fuel	9,455	1.9%	6,700	2,755	41.1%	6,982
Office Equipment & Furniture	4,750	0.9%	6,750	(2,000)	-29.6%	463
Staff Development & Training	4,560	0.9%	4,310	250	5.8%	2,852
Community Advertising & Promotion	4,000	0.8%	4,000	0	0.0%	8,509
Office Supplies & Expenses	3,750	0.7%	3,750	0	0.0%	184
Meals & Travel	3,660	0.7%	3,660	0	0.0%	2,325
General Mtce & Repairs	3,600	0.7%	3,600	0	0.0%	2,949
Communications	3,120	0.6%	3,120	0	0.0%	1,355
Corporate Accounts	2,195	0.4%	2,050	145	7.1%	2,135
Other	4,800	0.9%	4,800	0	0.0%	5,730
Total Non Labour Costs	54,090	10.6%	54,940	(850)	-1.5%	44,847
TOTAL EXPENSES	508,240	100.0%	498,225	10,015	2.0%	359,294
NET EXPENDITURES	508,240		498,225	10,015	2.0%	359,294

Financial Services

2009 Business Plan

Financial Services

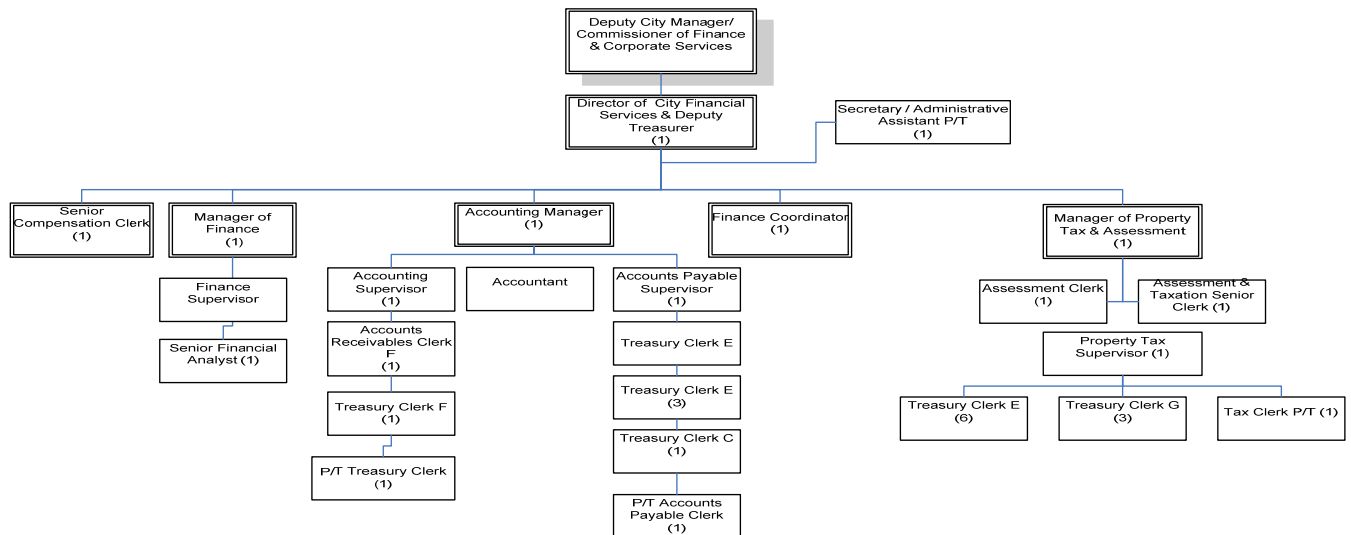
BUSINESS OVERVIEW

Service Statement:

Provides corporate Financial Management, accounting services, Statutory Financial Reporting, provides for property tax billing, collection and assessment services under the jurisdiction of various provincial statutes, by-laws and provides water / wastewater financial reporting and customer service.

Service Profile:

FINANCIAL SERVICES DEPARTMENT ORGANIZATION CHART



PAGE 1

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	28	29	29	30	30
Part Time/Contract	4.3	4.3	3.3	2.7	3.8
Overtime	2.2	2.2	2.4	2.4	.8

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

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

2009 Business Plan

Financial Services

Work Plan:

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

Pursue Excellence in Service Delivery
Ensure Financial Sustainability

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Protect and enhance the property assessment base for the City of Vaughan	2008	Ongoing	Assessment Growth 3.4% to \$38.1 billion
Promote the Pre-Authorized Payment Plan for property taxes	2008	Ongoing	Increase 7.8% to 24.2% 2006
Assumption and transition of Civic Centerit cashiering function from Powerstream and the development of plan for point of sale technology	2008	Ongoing	Funding Request
Issue RFP inconjunction with the Engineering Dept for a condition assessment of the Water/wastewater infrastruture and the development of water/wastewater full cost rates.	2008	Started	RFP awarded study initiated
Meet PSAB3150 and account for underground asset	2008	Ongoing	Meet PSAB requirement
Prepare and plan for an amended Provincial Financial Return and Fimancial S tatements changes due to PSAB 3150 fixed assests	2008	Ongoing	Meet PSAB requirement
Review general ledger account codes and structure to improve financial reporting capabilities-phase 1	2008	Delayed	Revised general account codes

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

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

1. Total Number of Tax Bills Processed per FTE
2. Taxes Receivable as a Percentage of Outstanding Taxes
3. Percentage of Pre-Authorized Payment Plan Participation per Annum
4. Total Number of Payable Invoices Processed per FTE

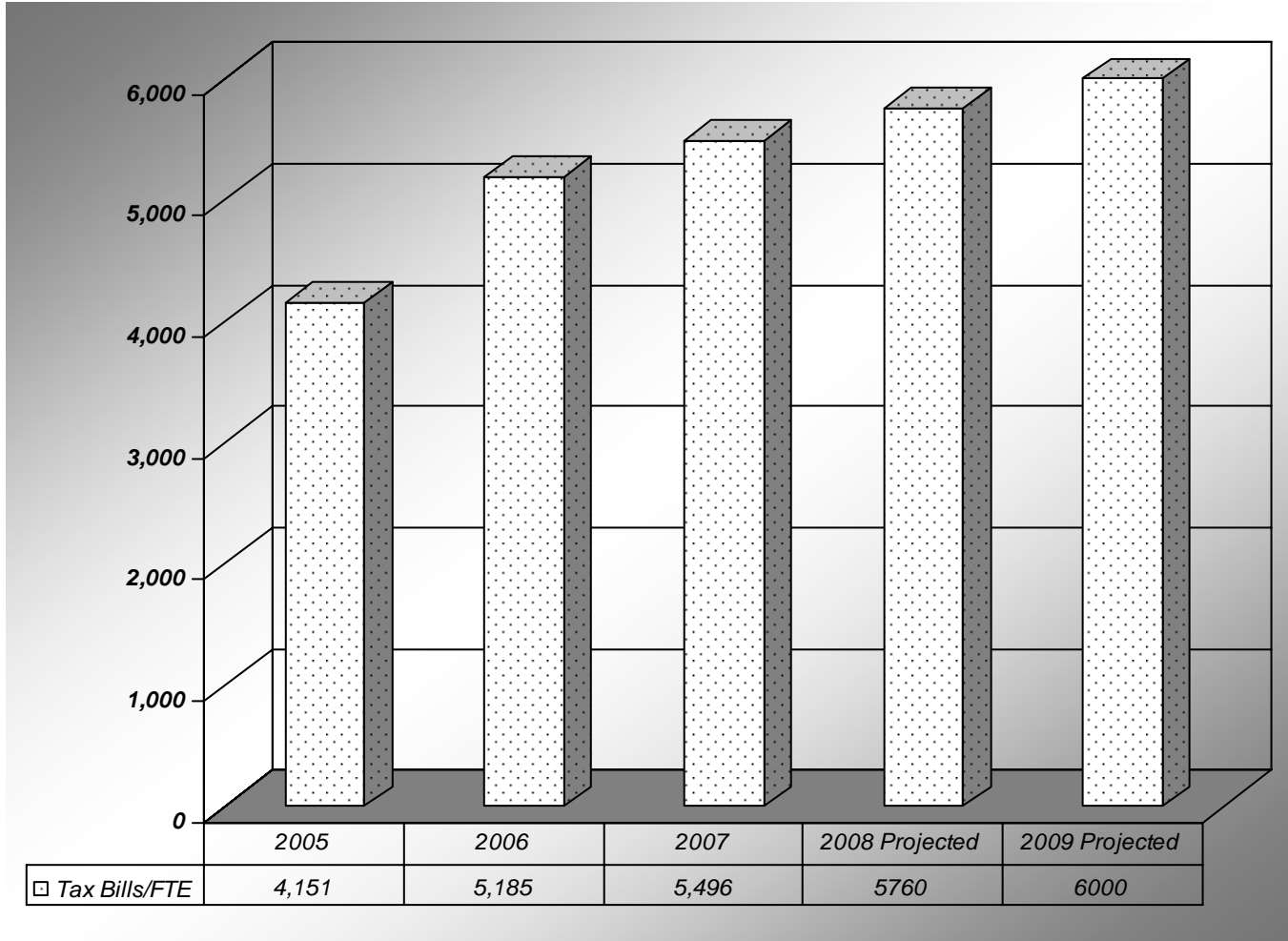
2008 Business Plan

Financial Services

BUSINESS OVERVIEW

Measure: Total Number of Tax Bills Processed per FTE

Definition: The total number of property tax bills processed by Property Tax and Assessment staff per FTE



Key Conclusion:

The number of property tax bills processed per FTE is projected to increase 4% from 2005 to 2009. In 2003, the Tax section was responsible for processing 69,798 property tax bills. In 2008 ytd, this number has increased to 84,103 accounts.

Notes about the Measure:

The Property Tax and Assessment division is handling increased work volume with less FTE count over the past few years.

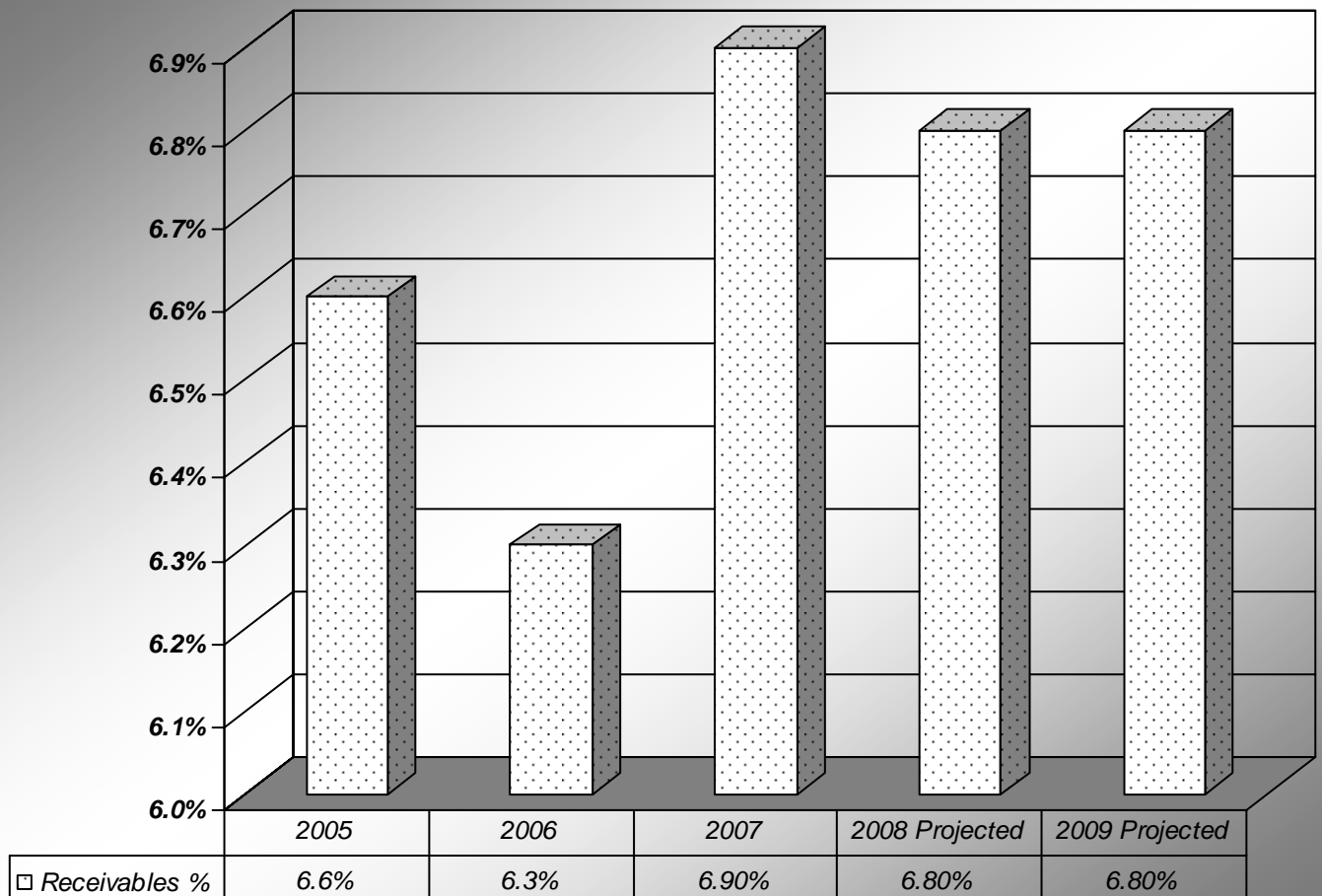
2008 Business Plan

Financial Services

BUSINESS OVERVIEW

Measure: Receivable Percentages

Definition: The percentage of property tax outstanding receivables per annum



Key Conclusion:

The percentage of property tax receivables is projected to increase .2% from 2005 to 2009. This reduction in the percentage of outstanding receivables is attributed to tax collection efforts on the part of the Financial Services Department including dedicated staff directly contacting by phone Commercial and Industrial tax accounts and the timely mailing of tax arrear notices

Notes about the Measure:

Continued increased emphasis on collections and timely issuance of arrears notices will maintain the outstanding balance.

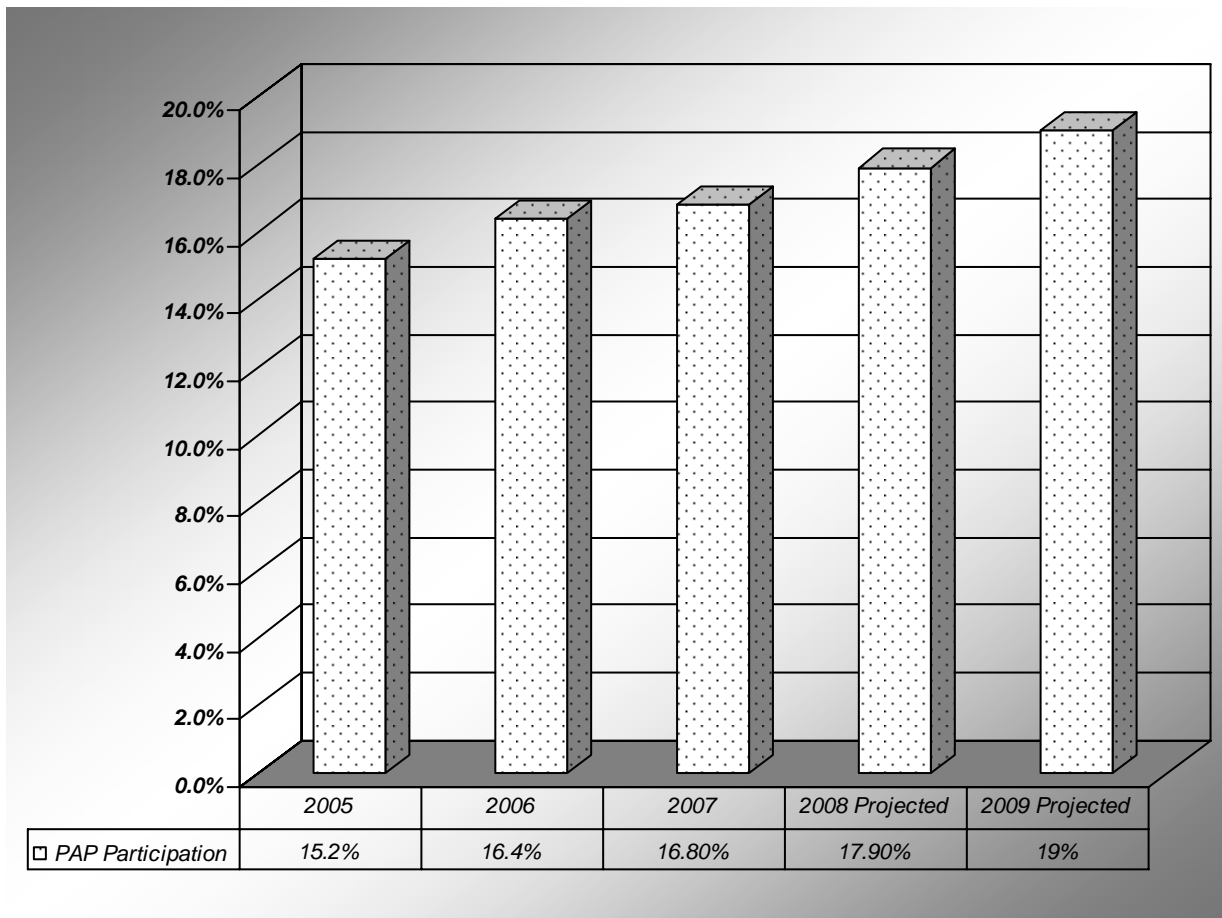
2008 Business Plan

Financial Services

BUSINESS OVERVIEW

Measure: Percentage of Pre-Authorized Payment Plan Participation

Definition: The percentage of tax accounts utilizing the Pre-Authorized Payment Plan (PAP)



Key Conclusion:

The percentage of property tax bills utilizing the Pre-Authorized Payment Plan is projected to increase to 19% from 2005 to 2009. This is based on efforts by the property tax section to promote the PAP option through the City's tax notices and advertising.

Notes about the Measure:

The Pre-Authorized Payment Plan option assists in the City's collection efforts and provides for increased customer service

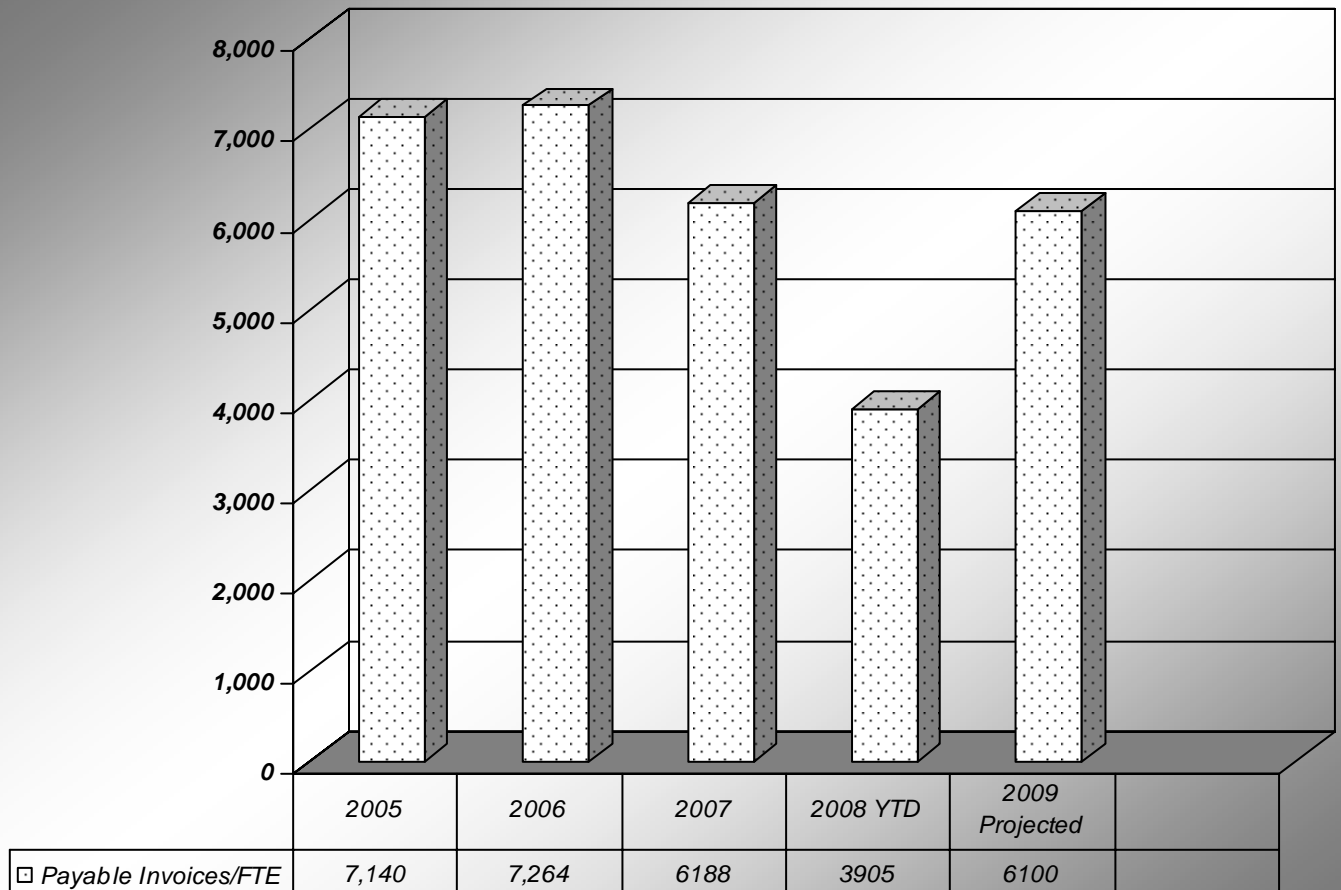
2008 Business Plan

Financial Services

BUSINESS OVERVIEW

Measure: Total Number of Payable Invoices Processed per FTE

Definition: The total number of payable invoices being processed by Financial Services staff per FTE



Key Conclusion:

The number of payable invoices processed per FTE has decreased 11% from 2005 to 2009. To-date the number of invoices processed in 2008 totals 3905.

Notes about the Measure:

The measure is subject to supplier invoicing practices.

Overall Conclusion: Despite increased volumes in all areas overall goals are being met in Tax, Accounting and Water and Wastewater..

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

City Financial Services

City Financial Services	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009 Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Service Charges	-490,040	99.7%	-282,900	-207,140	73.2%	-341,007
Rev. from Recover. Expenses	-1,445	0.3%	-1,000	-445	44.5%	-5,294
TOTAL REVENUES	-491,485	100.0%	-283,900	-207,585	73.1%	-346,301
EXPENSES						
Salaries and Wages (incl. Benefits)	2,468,040	92.3%	2,289,120	178,920	7.8%	2,051,892
Office Supplies & Expenses	84,750	3.2%	83,440	1,310	1.6%	60,946
Service Contracts & Materials	67,240	2.5%	68,760	-1,520	-2.2%	37,112
Office Equipment & Furniture	38,030	1.4%	41,030	-3,000	-7.3%	9,126
Staff Development & Training	19,770	0.7%	18,600	1,170	6.3%	6,633
Community Advertising & Promotion	4,500	0.2%	3,000	1,500	50.0%	3,231
Meals & Travel	3,590	0.1%	3,290	300	9.1%	2,022
Communications	1,400	0.1%	1,400	0	0.0%	929
Operating Leases	800	0.0%	460	340	73.9%	625
General Mtce & Repairs	790	0.0%	790	0	0.0%	0
Capital Funding	0	0.0%	0	0	0.0%	10,000
Joint Services & Department Transfers	-22,270	-0.8%	-22,270	0	0.0%	-36,399
Other	6,000	0.2%	6,100	-100	-1.6%	1,449
Total Non Labour Costs	204,600	7.7%	204,600	0	0.0%	95,674
TOTAL EXPENSES	2,672,640	100.0%	2,493,720	178,920	7.2%	2,147,566
NET EXPENDITURES	2,181,155		2,209,820	-28,665	-1.3%	1,801,265

Capital Budget

Deputy City Mgr and Comm of Finance & Corp. Serv City Financial Services

Year				Total	Operating	
Identified	Project #	Project Name	Project Type	Budget	Budget Impact	TCA
2009	CF-0053-09	Point of Sale Initiative	Technology	\$51,200	\$50,000	Y
				\$51,200		

Budget & Financial Planning

2009 Business Plan

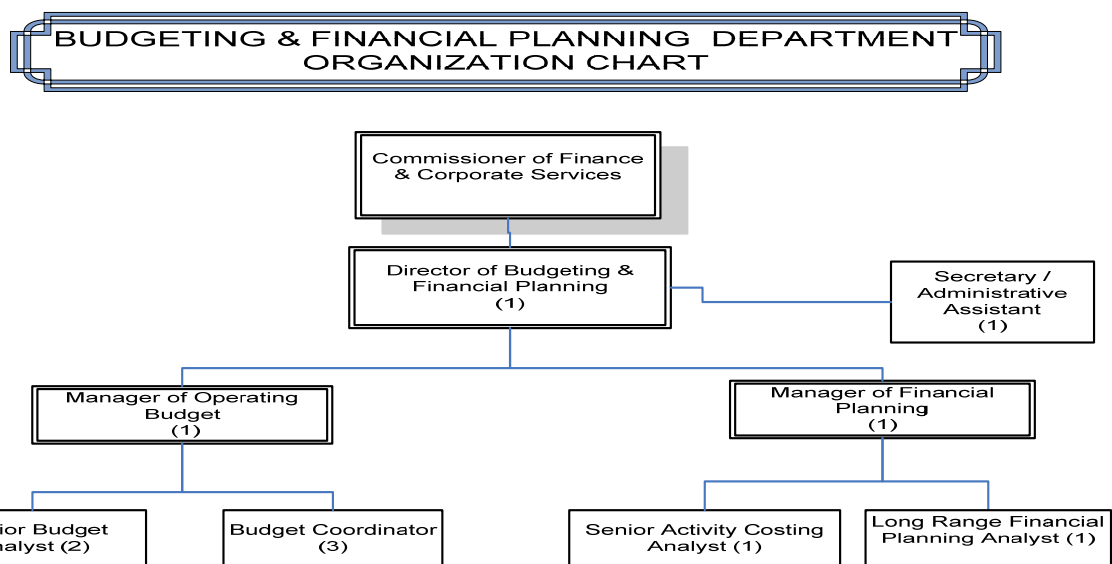
Budget & Financial Planning

BUSINESS OVERVIEW

Service Statement:

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

Service Profile:



Full Time , Part Time and Overtime - Budgeted Amounts

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

* Forecasted

Key Stakeholders:

Internal

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

External

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

2009 Business Plan

Budget & Financial Planning

Work Plan:

Link To Vaughan Vision 2020:

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

- Service Excellence
- Staff Excellence
- Management Excellence

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

Business Plan Objectives

<u>Prior Year Business Plan Objectives / Accomplishments:</u>	<u>Year</u>	<u>Status</u>	<u>Outcome / Results</u>
People Soft 8.12 conversion – as related to the budget module	2008	Complete	May 31 live cut over
Develop Electronic Monthly Expenditure Reporting for Members of Council	2008	Complete	Efficiency gains and cost savings
Early 2009 Budget Guidelines release / Budget Preparation time extension	2008	Complete	Issued June 23 (4 weeks earlier)
Update operating budget schedules and further automate the budget process	2008	Complete	Complete dept. Workbooks created
Improve Dept's understanding of the 09 operating budget process through presentations and workshops	2008	Complete	1 Kick off and 2 workshops per dept
Budget Book Redesign (Phase 1)	2008	In Progress	Draft completed and submitted for review
Assessment of PeopleSoft Budget module	2008	Ongoing	Internal report to Commissioner
Implement Electronic Budget submission process via the VIBE	2008	Complete	Efficiency gains and cost savings
Continued Integration of LRFP into the Budget Process	2008	Complete	Forecasts include in budget workshop sessions. Financial outlook provided in guidelines, etc.,
Infrastructure Funding Strategy	2008	Complete	Presentation to Budget Committee, decision deferred to 2009
LRFP – inclusion of master plan financial impacts (Active Together, Fire Master Plan)	2008	Ongoing	Forecast assistance provided – awaiting MP approval
Assist in the development of Building Standards "Ontario Building Code" Annual Financial Report	2008	Complete	March CBO report issued
Continue to update the activity costing model to substantiate Building Stds & Planning aggregate dept. fee recovery	2008	Complete	Provided during the budget process
Licensing Fee Costing Study.....Fee by-law term update	2008	Complete	Study outcomes presented to Comm. of Legal

2009 Business Plan Objectives:

1. Complete the 2009 Budget Process
2. Proceed with PeopleSoft Budget Module assessment findings
3. Capital Budget Operating Impacts – Improve process integration process - 2010 Operating Budget
4. Budget Book submission to GFOA for review and feedback
5. Leverage the VIBE to internally communicate forecast information
6. LRFP – inclusion of scheduled master plan financial impacts
7. Continued integration of LRFP into the budget process - Phase in multi-year projections for 2010 Budget
8. Continue to refine LRFP policy recommendations
9. Assist in fee costing as requested by departments i.e. engineering fee
10. Assist Fleet in reviewing the current machine time process

Key Performance Indicators:

Departmental Efficiency & Effectiveness Measures:

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

TBD

- **Efficiency** - # of Adhoc Projects/Analysis – TBD
- **Efficiency** - Mgmt Overtime Hours & equivalent FTE - TBD
- **Effectiveness** – LRFP Accuracy - TBD

Notes on the above measure:

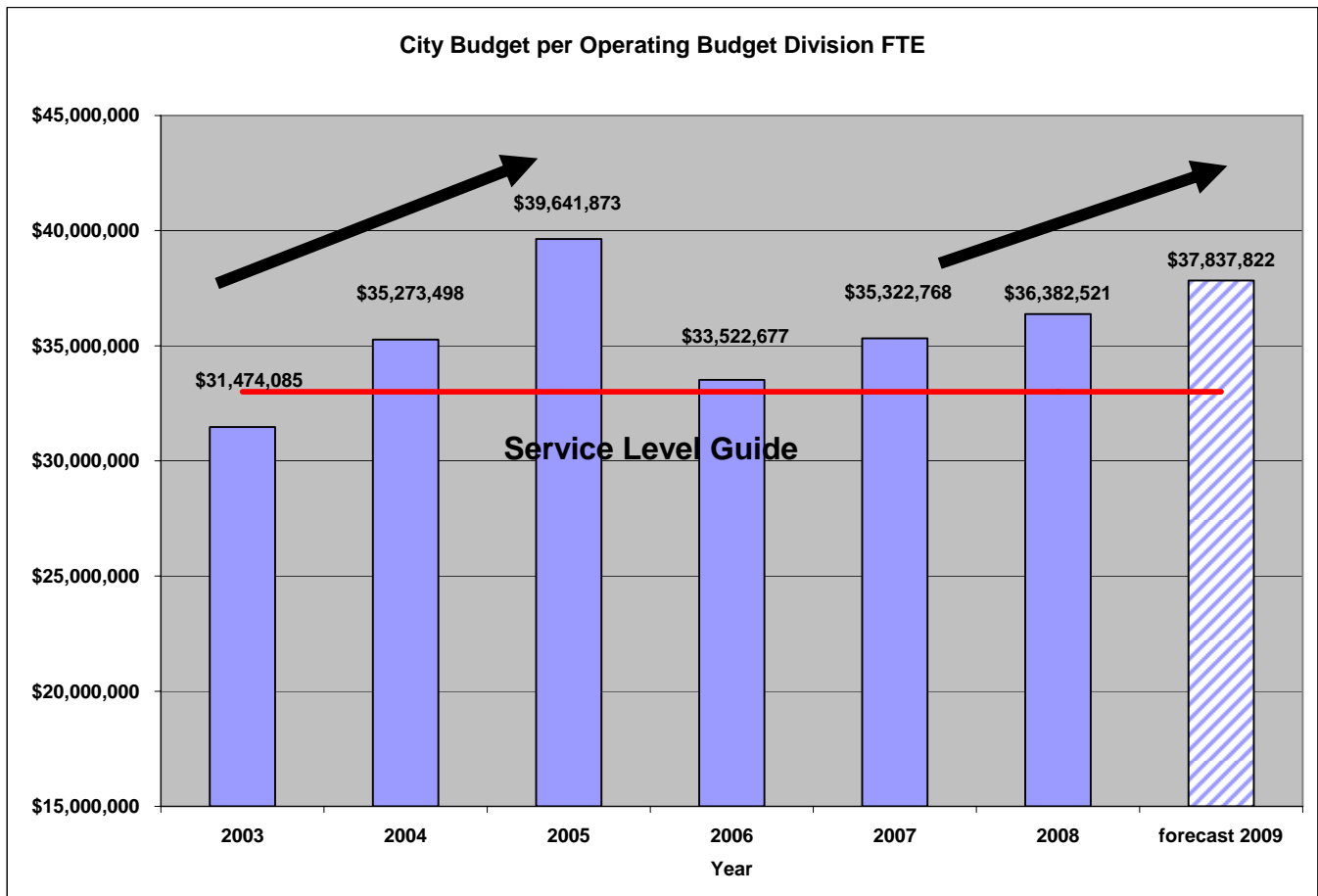
The Budgeting and Financial Planning Department is involved in many random “one off” requests and projects and frequently provides financial advice and support to a variety of clients and stakeholders. Each encounter is unique and can vary significantly in time, effort, and resources. This service is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

2009 Business Plan

Budget & Financial Planning

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

Department Efficiency Measure (1):



2009 Forecast – based on historical trends

Commentary:

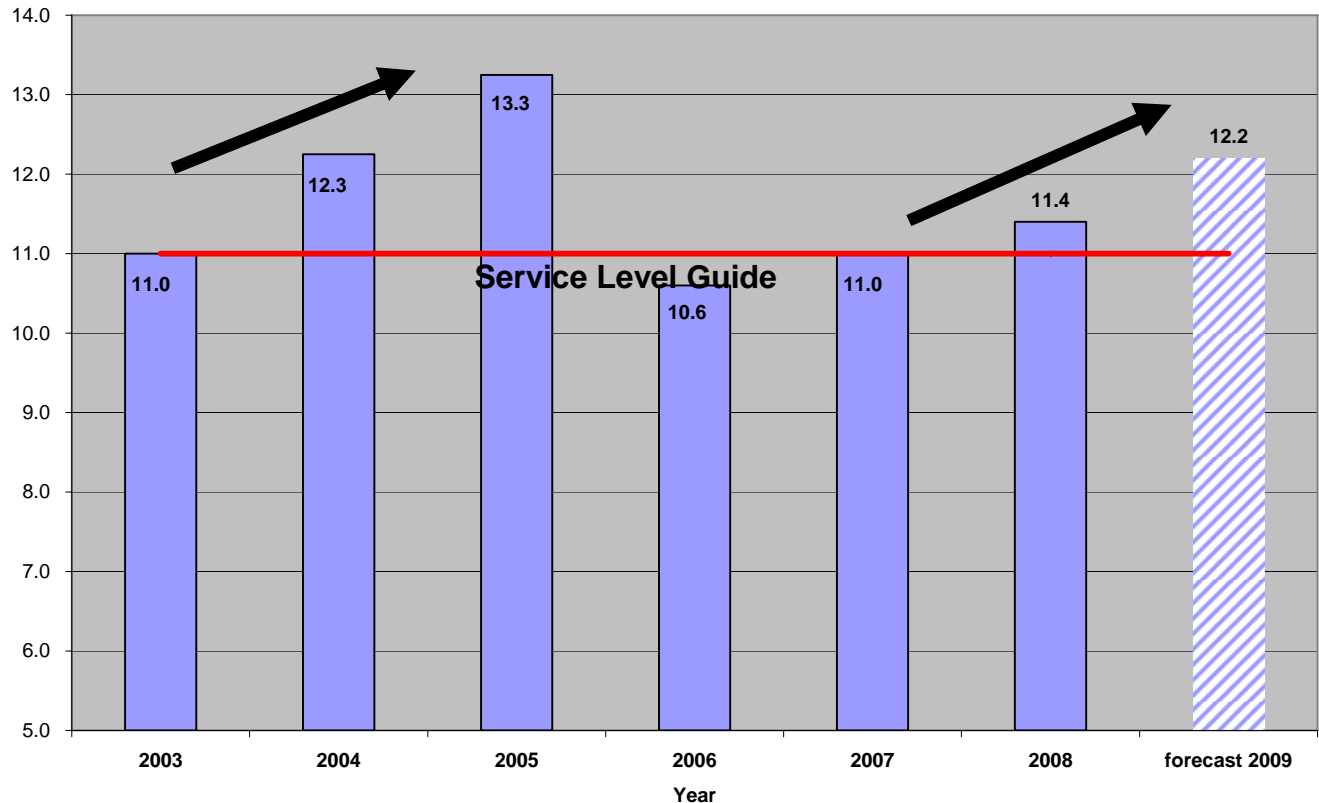
The graph illustrates total City budget dollars per Budget Division FTE, which is one indication of department workload. An increase in this measure translates into rising work volumes and associated analysis per FTE. As represented by the graph there has been a significant increase in levels between 2006 & 2008, approximately 41%. This pressure is anticipated to continue into 2009. Over the period of the graph this measure has steadily increased over the last 6 years by approximately 59%. The Budgeting and Financial Planning department has demonstrated increased efficiency by absorbing the above-illustrated increases in workload since 2006.

To help assess the measure a service level guide has been incorporated. This is based on the trend illustrated between 2003 - 2006. As indicated, pressure mounted from 2003 to 2005 until an additional resource was secured relieving work pressures to more manageable levels. This trend is evolving again, but gains in automation and process improvements have delayed any immediate need for additional resources. Please note, the addition of a service level guide is new and is intended to compliment the data by providing a reference point, which will likely change as monitoring continues.

What is not captured in this performance measure is the overall increase in general internal and external service requests and the implementation of new processes and additional analysis to better meet budget and financial planning requirements.

Department Efficiency Measure (2):

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



2009 Forecast – based on historical trends

Commentary:

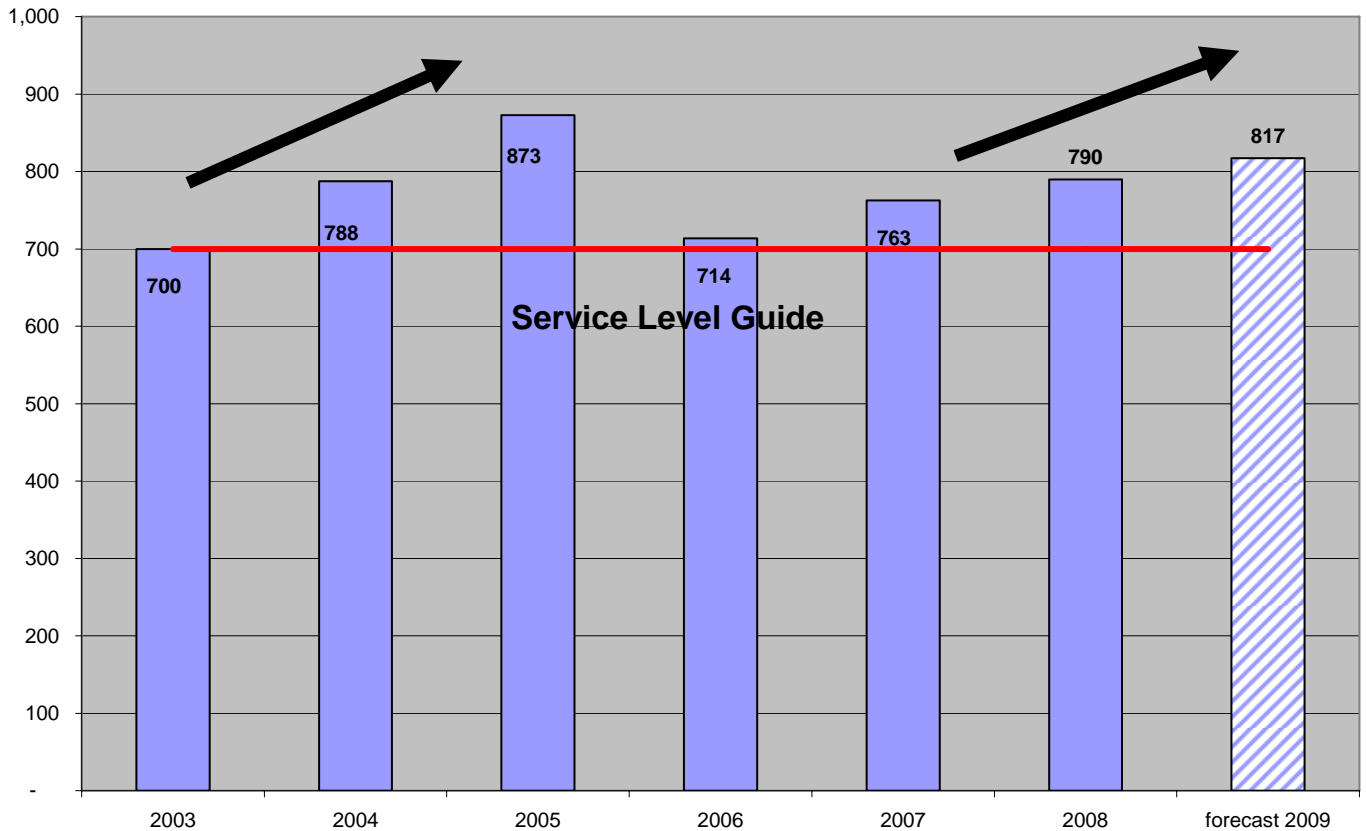
The graph illustrates the # of budget submissions per Budget Division FTE, which is one indication of department workload. An increase in this measure translates into rising work volumes and associated analysis per FTE. As represented by the graph there has been an increase in levels between 2006 & 2008, approximately 7.5%. This pressure is anticipated to continue into 2009.

To help assess the measure a **service level guide** has been incorporated. This is based on the trend illustrated between 2003 - 2006. As indicated, pressure mounted from 2003 to 2005 until an additional resource was secured relieving work pressures to more manageable levels. This trend is evolving again, but gains in automation and process improvements have delayed any immediate need for additional resources. The Budgeting and Financial Planning department has demonstrated efficiency by absorbing the above-illustrated increases in workload. Please note, the addition of a service level guide is new and is intended to compliment the data by providing a reference point, which will likely change as monitoring continues.

Not represented in the above measure is the complexity or each submission, associated ad hoc analysis, or the number of submission revisions / adjustments. This is extremely difficult to measure as resource requirements for each request is inconsistent. The in-depth analysis performed on departmental budget submissions provides Commissioners/Departments with the data to identify major impacts and issues and provides concise and reliable data for Commissioners to present to the Budget Committee and/or Council. The great majority of the work and analysis completed during the 12 month budget process significantly supports and clarifies department's budget requests to Budget Committee, SMT, and Council.

Department Efficiency Measure (3):

Budget Accounts Requiring Analysis, per Budget Division FTE



2009 Forecast – based on historical trends

Key Conclusion:

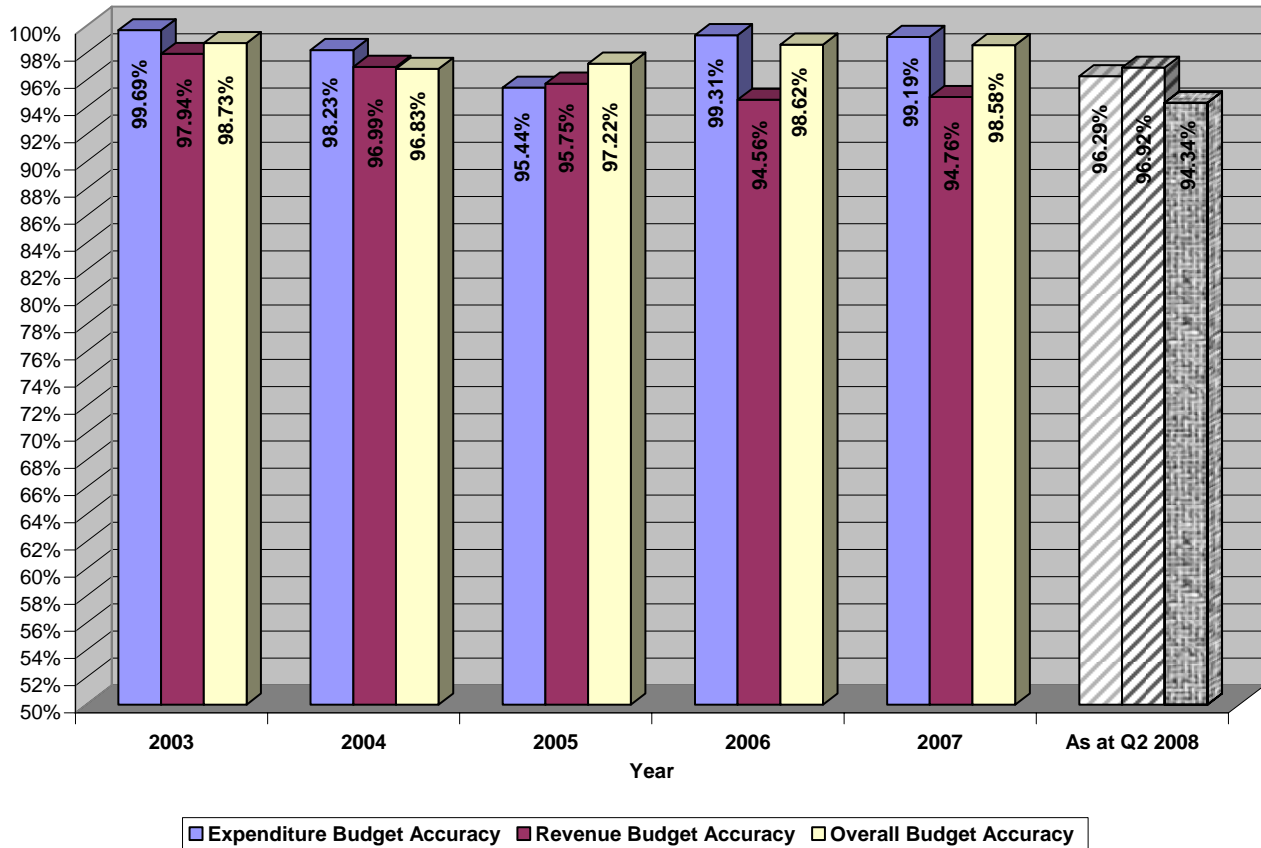
The graph illustrates the # of budget accounts requiring analysis per Budget Division FTE, which is one indication of department workload. An increase in this measure translates into rising work volumes and associated analysis per FTE. As represented by the graph there has been an increase in levels between 2006 & 2008, approximately 15%. This pressure is anticipated to continue into 2009.

In addition, the Budgeting and Financial Planning Department has experienced an overall increase in general internal and external service requests and has endeavored to implement new processes and additional analysis to better meet budget and financial planning requirements. The Budgeting and Financial Planning department has demonstrated increased efficiency by absorbing the above-illustrated increases in workload.

To help assess the measure a **service level guide** has been incorporated. This is based on the trend illustrated between 2003 - 2006. As indicated, pressure mounted from 2003 to 2005 until an additional resource was secured relieving work pressures to more manageable levels. This trend is evolving again, but gains in automation and process improvements have delayed any immediate need for additional resources. The Budgeting and Financial Planning department has demonstrated efficiency by absorbing the above-illustrated increases in workload. Please note, the addition of a service level guide is new and is intended to compliment the data by providing a reference point, which will likely change as monitoring continues.

Department Effectiveness Measure (4):

Budget Accuracy - City Budget vs. Actual Result Comparisons



Key Conclusion:

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

Overall Conclusion:

The Budget & Financial Planning Department continues to deliver exceptional and efficient service. As the performance department objectives and performance indicators provided confirm, workload per FTE continues to rise while service and delivery continues to outperform. No additional resources will be requested for 2009. Process improvements and efficiencies continue to allow the department to operate effectively, as additional automation and utilization of the VIBE have enhanced process efficiencies and reduced costs. This is clearly represented in the gaps illustrated between measured results and operational guides. For 2009, more of the same is expected.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Budgeting and Financial Planning

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	1,257,585	95.8%	1,165,030	92,555	7.9%	966,094
Office Supplies & Expenses	21,905	1.7%	21,905	0	0.0%	22,831
Staff Development & Training	13,830	1.1%	13,830	0	0.0%	6,081
Office Equipment & Furniture	11,175	0.9%	29,175	(18,000)	-61.7%	3,798
Meals & Travel	3,620	0.3%	3,620	0	0.0%	1,899
Communications	2,880	0.2%	2,880	0	0.0%	2,193
Professional Fees	500	0.0%	0	500	0.0%	438
Capital Funding	0	0.0%	0	0	0.0%	20,000
Joint Services & Department Transfers	0	0.0%	0	0	0.0%	0
Other	1,500	0.1%	2,000	(500)	-25.0%	979
Total Non Labour Costs	55,410	4.2%	73,410	(18,000)	-24.5%	58,219
TOTAL EXPENSES	1,312,995	100.0%	1,238,440	74,555	6.0%	1,024,313
NET EXPENDITURES	1,312,995		1,238,440	74,555	6.0%	1,024,313

Reserves & Investments

Reserves and Investments

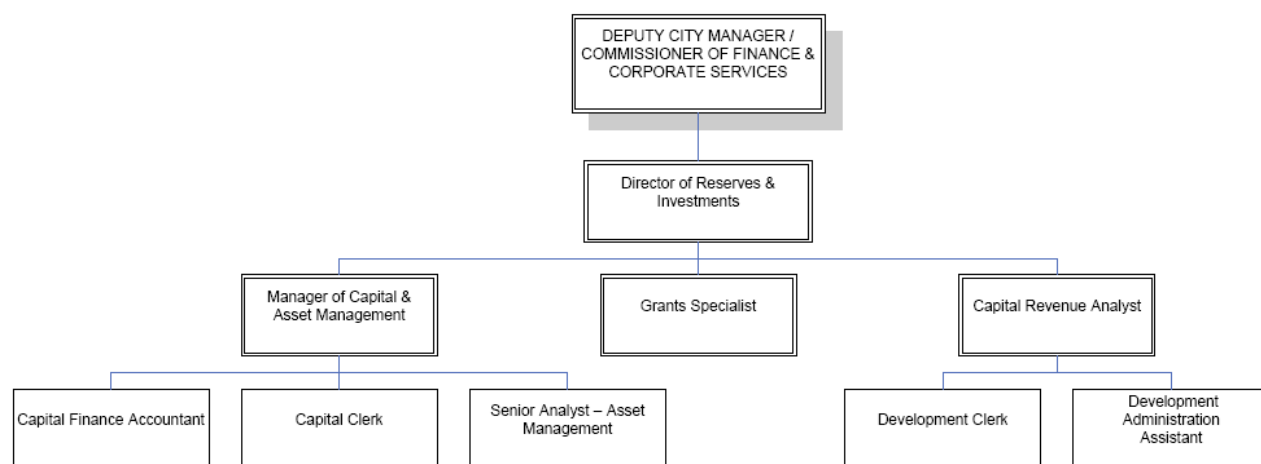
BUSINESS OVERVIEW

Service Statement:

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

Service Profile:

RESERVES & INVESTMENTS DEPARTMENT ORGANIZATIONAL CHART



Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	7.0	7.0	7.0	8.0	8.0
Part Time/Contract	-	-	-	-	1.0
Overtime	-	-	-	-	-

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

- City of Vaughan Departments
- Senior Management Team
- City of Vaughan Council
- Members of the Development and Real Estate Community
- Region of York
- Citizens of Vaughan
- Financial Institutions
- Financial Partners
- Regulatory Bodies
- Provincial and Federal Governments
- Boards of Education
- Library Board

2009 Business Plan

Reserves and Investments

Work Plan:

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

Ensure Financial Sustainability

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Implement a new city-wide capital budgeting and forecasting system to aid in the development of a multi-year capital plan, improve the budgeting process and increase management reporting capabilities	2008		Complete
Develop a policy with respect to the investigation, coordination and submission of grants and subsidy requests	2008	Ongoing	
Devise a citywide plan for the implementation of Public Sector Accounting Board (PSAB) asset reporting	Q1/09	Ongoing	
Complete Development Charges Background Study and prepare development charges by-laws for Council approval no later than September 2008	Q3/08	Complete	September 2008
Update the Long Range Financial Planning Model to include the 2008 Capital Budget		Ongoing	
Develop a Capital Budgeting Financial Policy including the staging and prioritizing of projects	April/08	Ongoing	
Improve interest income by investing in long-term securities		Ongoing	
Develop a Letter of Credit and Cash Security Deposit Policy, procedure and guidelines.		Ongoing	

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

1. Complete the Letter of Credit and Cash Security Deposit Policy procedure and guidelines – Q2/09.
2. Complete a Capital Budget Financial Policy including the syageing and prioritizing of projects – Q2/09.
3. Complete a policy with respect to the investigation, coordination and submission of grants and subsidy requests – Q1/09.
4. Update the Long Range Financial Planning Model to include 2009 Capital Budget – Q3/09.
5. Review and amend as necessary the City of Vaughan Investment Policy – Q2/09.

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

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

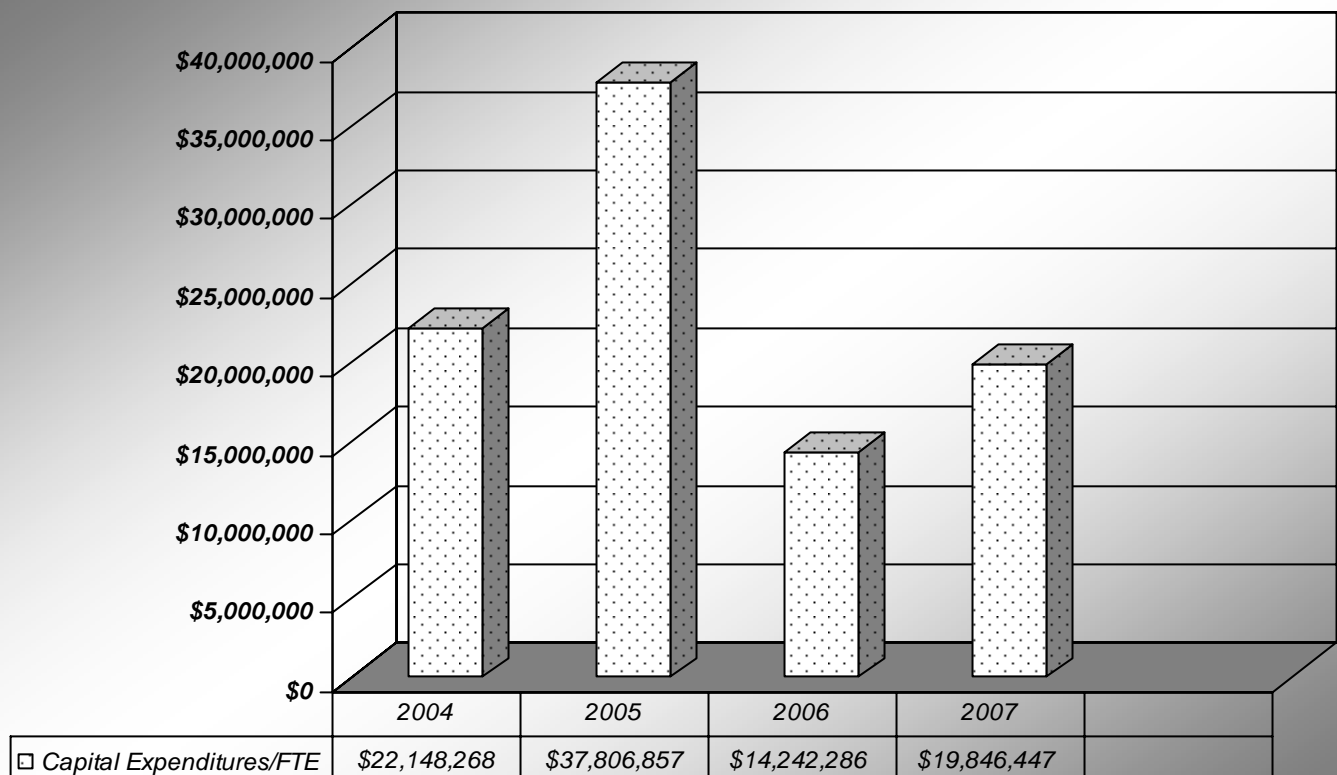
2009 Business Plan

Reserves and Investments

BUSINESS OVERVIEW

Measure: Total Capital Expenditure per Capital FTE

Definition: The total amount of Capital Expenditures dedicated to Capital Projects per Capital



Key Conclusion:

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

Notes about the Measure:

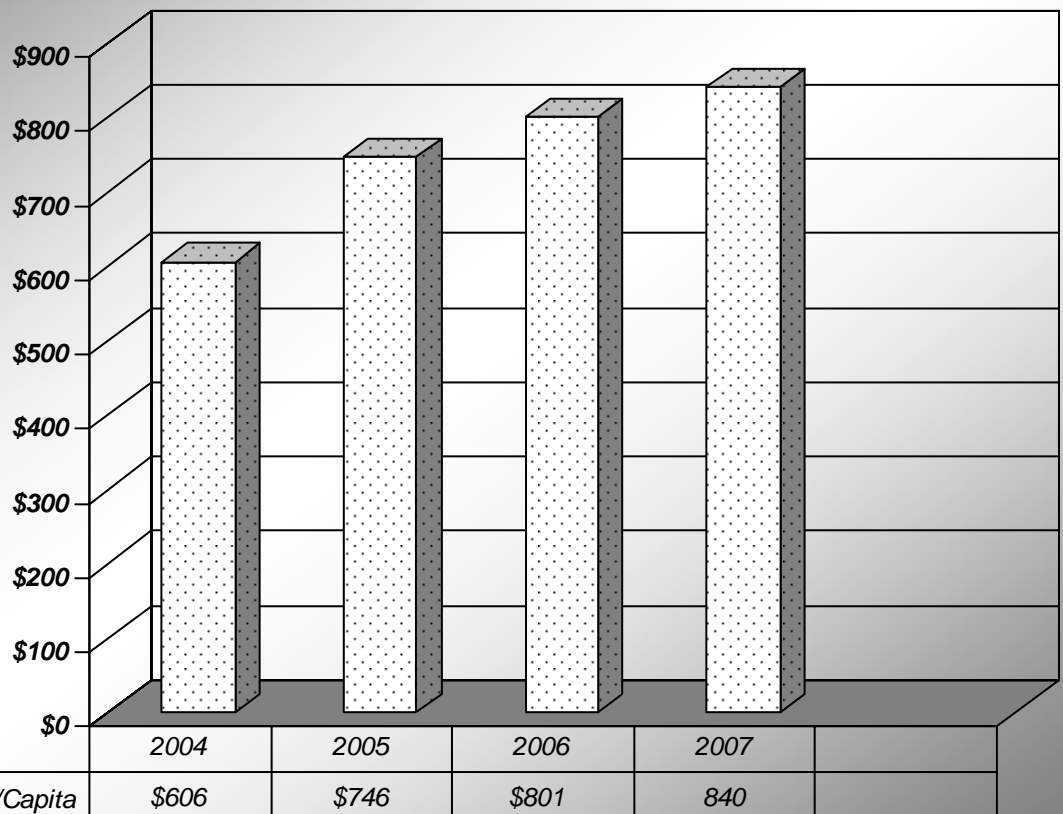
2009 Business Plan

Reserves and Investments

BUSINESS OVERVIEW

Measure: Total Reserves and Reserve Funds per Capita

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



Key Conclusion:

There has been a 95% increase in the total amount of Reserves and Reserve Funds per Capita since 2003.

Notes about the Measure:

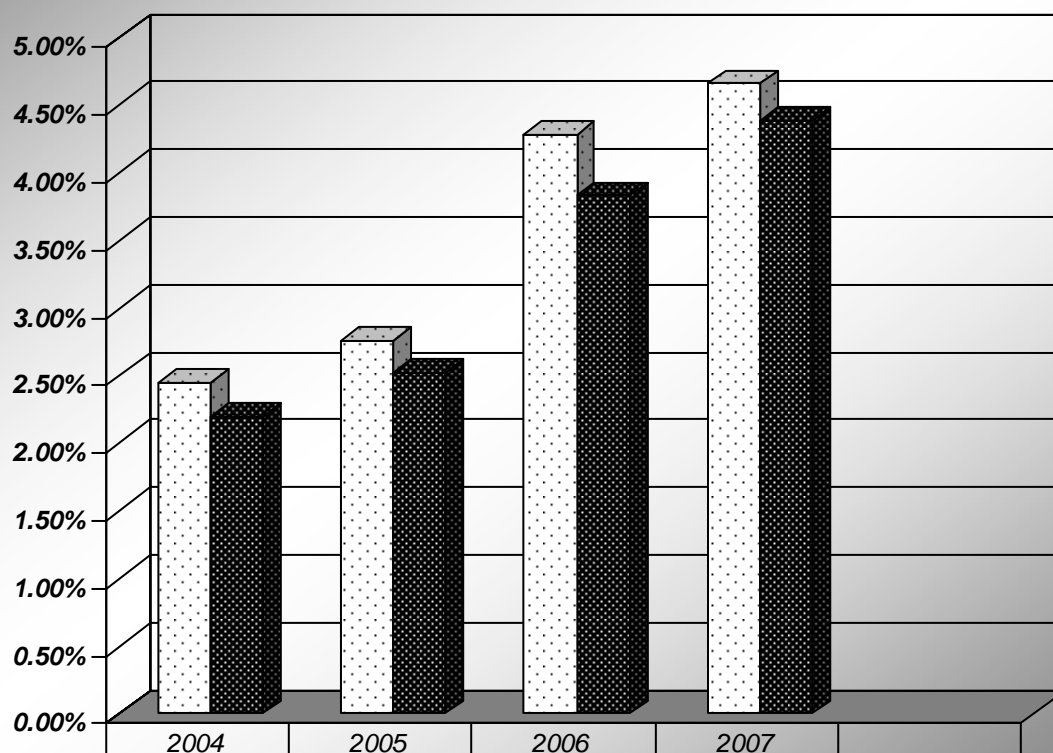
2009 Business Plan

Reserves and Investments

BUSINESS OVERVIEW

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

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



□ Vaughan Average Interest Rate	2.45%	2.76%	4.28%	4.66%
■ Benchmark Average Interest Rate	2.20%	2.52%	3.83%	4.39%

Key Conclusion:

The City of Vaughan is optimizing investment returns within its statutory limitations while preserving capital and maintaining liquidity to meet on going financial demands.

Notes about the Measure:

The City of Vaughan has been continuously obtaining better average rates of return than its comparative bench make (One Fund)

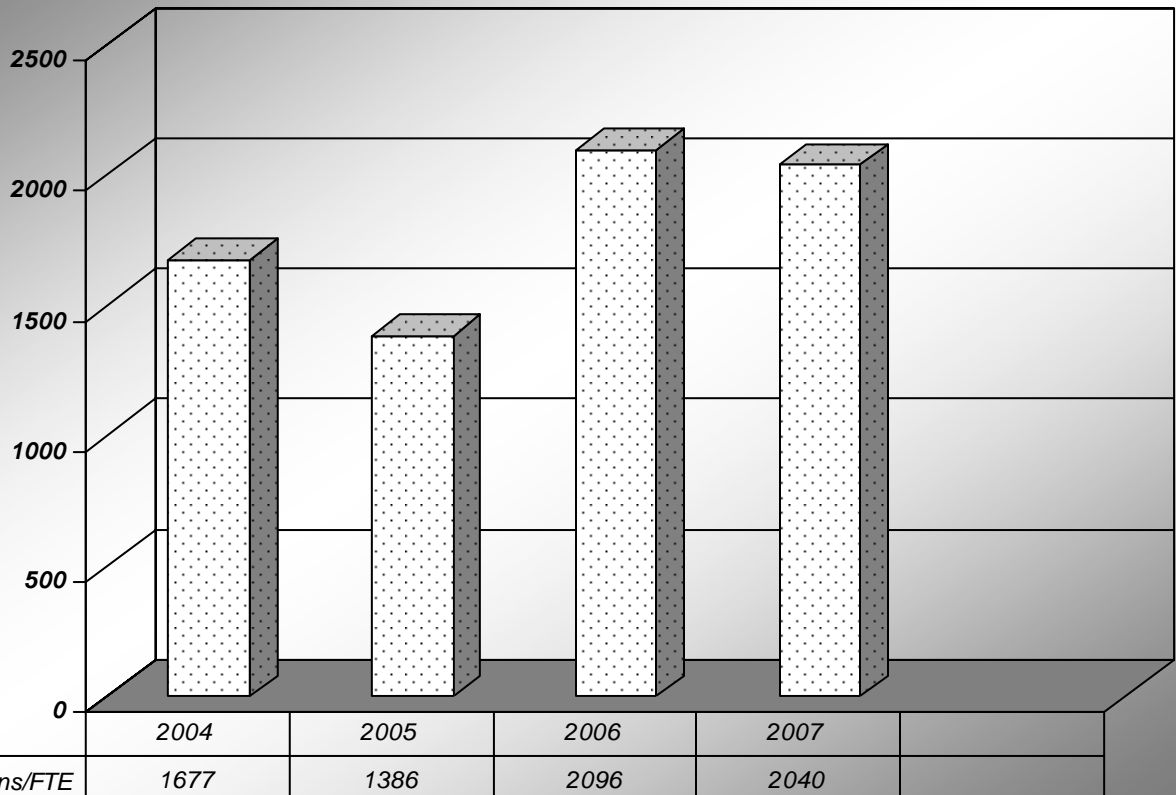
2009 Business Plan

Reserves and Investments

BUSINESS OVERVIEW

Measure: Total Number of Transactions per Development Financing FTE

Definition: The total number of transactions completed by Development Financing staff each year



Key Conclusion:

The number of transactions processed per Development Financing FTE has increased 22% since 2004. As service land becomes available development related transactions will increase.

Notes about the Measure:

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

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

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Reserves and Investments

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	0	0.0%	0	0	0.0%	0
Administrative Fee Revenue	(16,800)	100.0%	(16,800)	0	0.0%	(10,094)
Dept. Misc. Revenues	0	0.0%	0	0	0.0%	(315)
TOTAL REVENUES	(16,800)	100.0%	(16,800)	0	0.0%	(10,409)
EXPENSES						
Salaries and Wages (incl. Benefits)	947,850	95.9%	785,885	161,965	20.6%	606,514
Office Equipment & Furniture	23,500	2.4%	23,500	0	0.0%	23,412
Staff Development & Training	8,300	0.8%	8,300	0	0.0%	3,073
Office Supplies & Expenses	5,630	0.6%	5,630	0	0.0%	7,188
Communications	1,200	0.1%	1,200	0	0.0%	963
Meals & Travel	300	0.0%	300	0	0.0%	633
Other	1,980	0.2%	1,980	0	0.0%	1,905
Total Non Labour Costs	40,910	4.1%	40,910	0	0.0%	37,174
TOTAL EXPENSES	988,760	100.0%	826,795	161,965	19.6%	643,688
NET EXPENDITURES	971,960		809,995	161,965	20.0%	633,279

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Investment Analyst	FT	1.0	91,335	(250,000)	(158,665)	(0.1)	(6,370)	0.92	(165,035)

Capital Budget

Deputy City Mgr and Comm of Finance & Corp. Serv Reserves & Investments

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2009	RI-0048-07	Land Acquisition Fee	Misc. Land Appraisals		\$206,000		N
					<u>\$206,000</u>		

Purchasing Department

2009 Business Plan

Purchasing Department

BUSINESS OVERVIEW

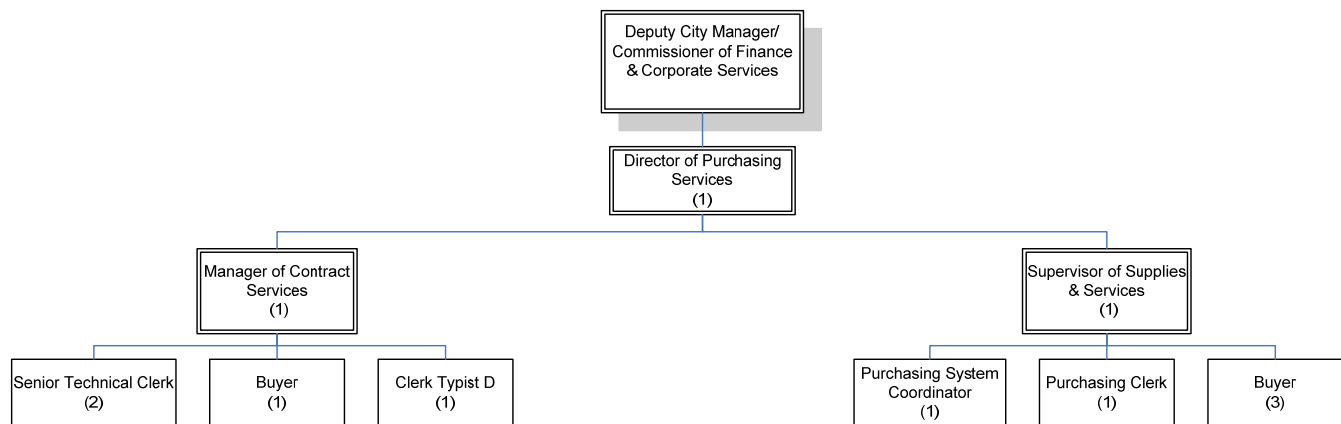
Service Statement: (Describe the core responsibilities for your department)

The Purchasing Services Department is committed to the procurement of goods, services and construction in a timely and cost effective manner through contracts and other pre-determined methods.

Purchasing Services consists of, Contract Services and Supplies & Services who are responsible for the procurement of capital and operating requirements necessary for the operation of the municipality.

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

PURCHASING SERVICES DEPARTMENT ORGANIZATION CHART



PAGE 3

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	-	12	12	12	12
Part Time/Contract	-	1	1	1	1
Overtime	-	\$2271	\$2815	\$2824	\$3128

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

- Internal Departments
- Council
- External vendors

2009 Business Plan

Purchasing Department

Work Plan:

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

Pursue Excellence in the Delivery of Core Services

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
1. Streamline the procurement process: continuously review the procurement processes in order to improve efficiency and results i.e. enhance payment options, methods for bid payments.	2009	ongoing	Turnaround time for the bids
2. Review and update policies and procedures i.e incorporate all legal / governmental ammdments.	2009	ongoing	Updated policies and procedures
3. Use of external professional development and in house corporate training courses in order to enhance staff professional skills and professional knowledge i.e. through PMAC, NIGP, OPBA , ISM and OSGOODE	2009	ongoing	Trained staff
4. Increase training for City departments on Purchasing policies and procedures as requested by the departments.	2009	ongoing	% increase in time spent on training
5. Coordination with user departments to improve vendor performance	2009	ongoing	Improved collaboration
6. Identify and assess opportunities to implement Green purchasing guidelines i.e. GIPPER	2009	ongoing	# of implemented green guidelines
7. Develop tracking System to update contractor's Insurances and WSIB clearance certificates	2009	Ongoing	# of contracts updated quarterly

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

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

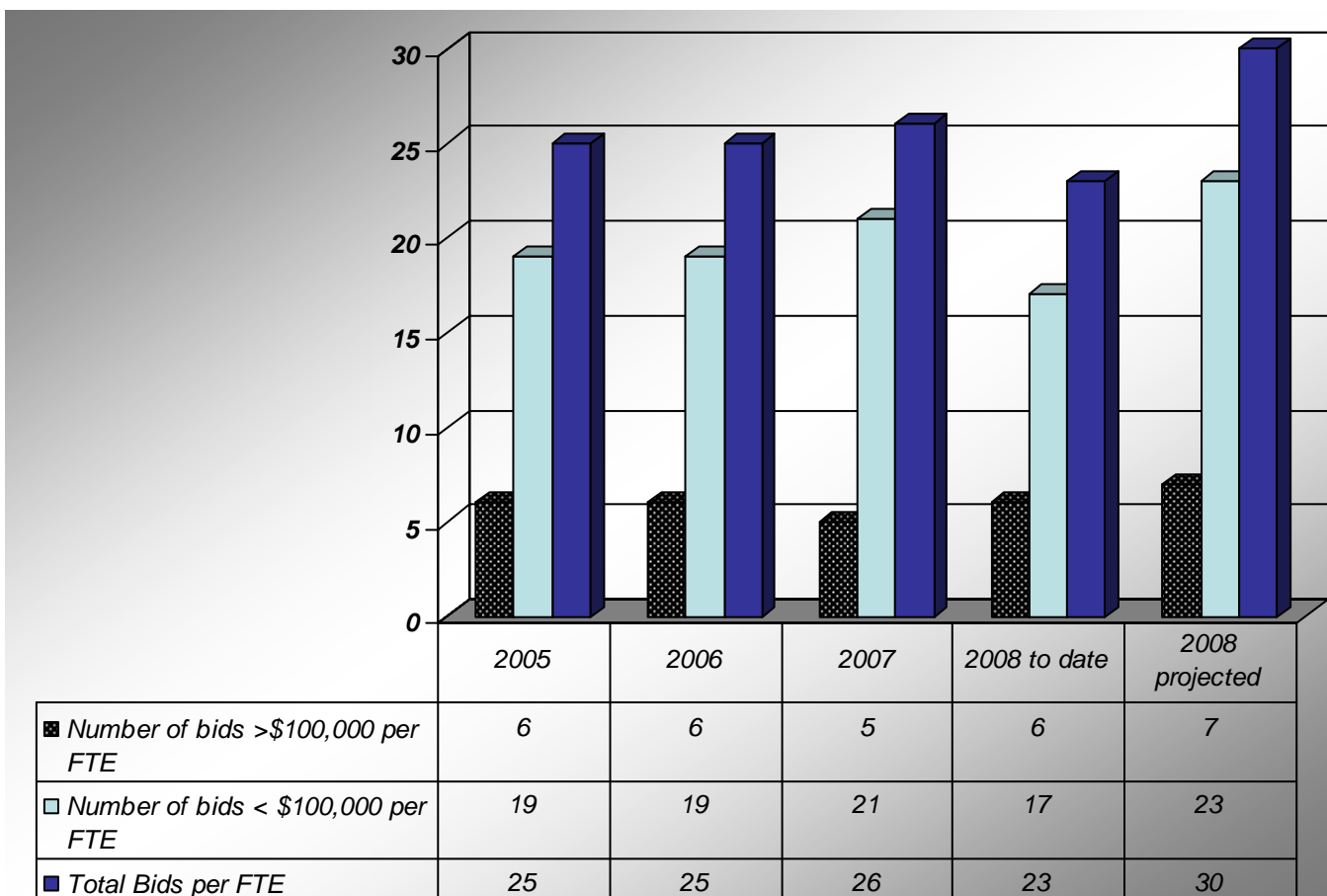
1. Number of bids greater than \$100,000 per FTE
2. Number of bids less than \$100,000 per FTE
3. Number of operating purchase orders per FTE
4. Number of capital purchase orders per FTE
5. Turnaround time for bid tenders (TBD)

2009 Business Plan

Purchasing Department

BUSINESS OVERVIEW

Measurement: Number of Bids per FTE



Key Conclusion:

On average, Purchasing Department is consistently handling the bid workload at 25 bids per FTE. The number of bids for 2008 is expected to exceed the average although there may be an impact from the late approval (June) of the operating

budget.

Notes about the Measure:

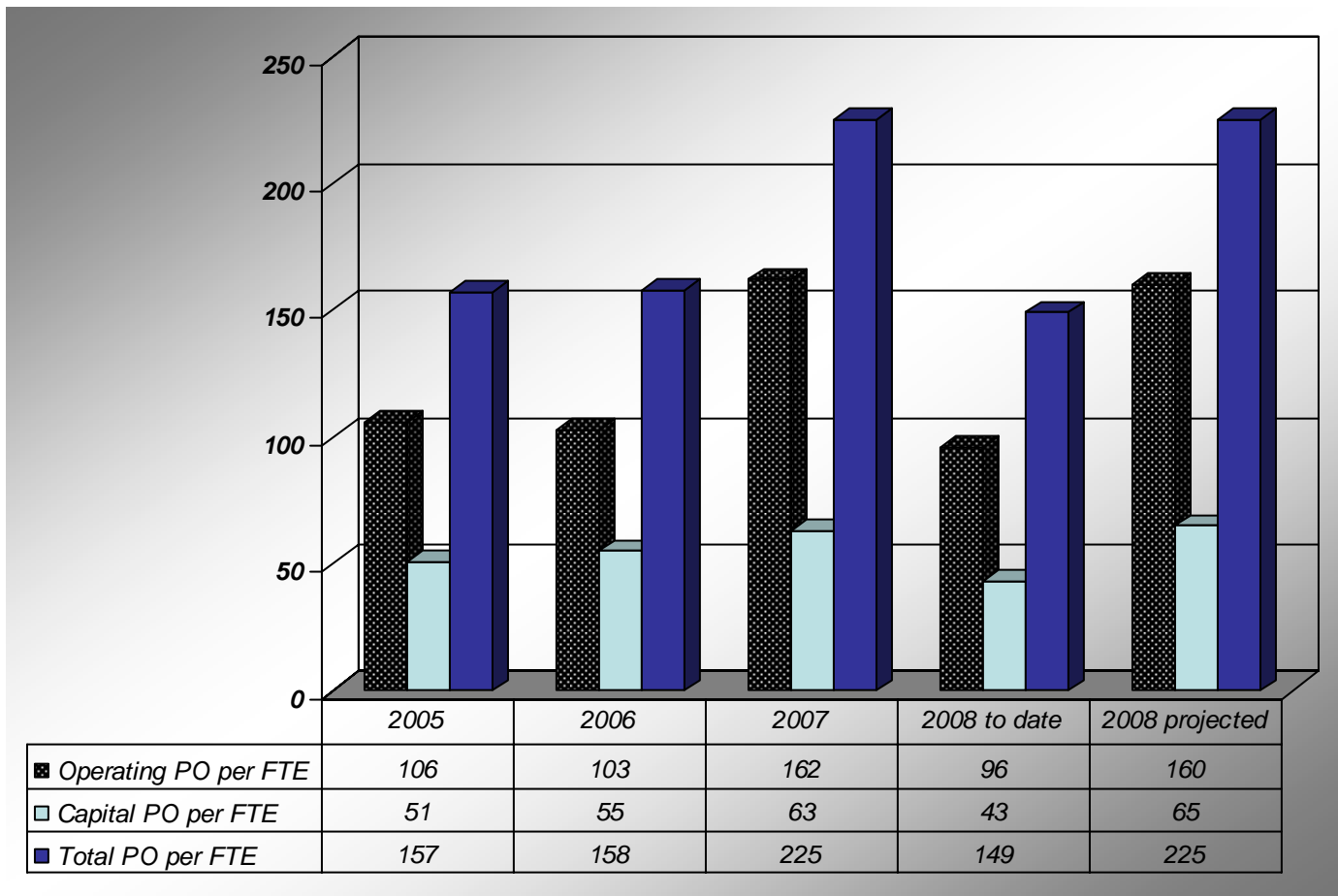
To provide a cost effective supply system to receive the greatest value possible for the corporation a combination of quality, price, product service and delivery, and environmental considerations are managed by the department through the bid process. At the same time ensuring our supplier recourses are maximized and supplier interests are respectively represented.

2008 Business Plan

Purchasing Services

BUSINESS OVERVIEW

Measurement: Number of Purchase Orders per FTE



Key Conclusion:

On average, Purchasing Department is consistently handling workload. The total Purchase Orders handled by the department from 2005- 2006 has been on average 158. The final years figures for 2007 have exceeded the average by 42% and in 2008 are expected to maintain the increased average as projected although the number of purchase orders was affected by the late approval (June) of the operating budget

Notes about the Measure:

Purchase orders are one component of the bid process.

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

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Purchasing Services

Purchasing Services	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009 Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Sale of Fixed Assets	(10,000)	19.7%	(10,000)	0	0.0%	(40,532)
Dept. Misc. Revenues	(40,700)	80.3%	(40,700)	0	0.0%	(19,748)
TOTAL REVENUES	(50,700)	100.0%	(50,700)	0	0.0%	(60,280)
EXPENSES						
Salaries and Wages (incl. Benefits)	1,062,410	92.7%	1,026,255	36,155	3.5%	947,329
Office Supplies & Expenses	50,300	4.4%	50,300	0	0.0%	32,479
Staff Development & Training	12,510	1.1%	12,510	0	0.0%	11,079
Operating Leases	6,750	0.6%	6,750	0	0.0%	5,857
Communications	6,070	0.5%	6,070	0	0.0%	6,240
Corporate Accounts	2,465	0.2%	2,300	165	7.2%	2,395
General Mtce & Repairs	2,150	0.2%	2,150	0	0.0%	1,408
Meals & Travel	1,630	0.1%	1,630	0	0.0%	961
Office Equipment & Furniture	730	0.1%	730	0	0.0%	161
Community Advertising & Promotion	340	0.0%	340	0	0.0%	0
Capital Funding	0	0.0%	0	0	0.0%	40,532
Joint Services & Department Transfers	(3,000)	-0.3%	(3,000)	0	0.0%	(3,000)
Other	3,480	0.3%	3,480	0	0.0%	2,089
Total Non Labour Costs	83,425	7.3%	83,260	165	0.2%	100,201
TOTAL EXPENSES	1,145,835	100.0%	1,109,515	36,320	3.3%	1,047,530
NET EXPENDITURES	1,095,135		1,058,815	36,320	3.4%	987,250

Office of the Integrity Commissioner



Suzanne Craig
INTEGRITY
COMMISSIONER

The mandate of the Integrity Commissioner is to ensure that the code of behaviour and ethics governing elected officials is objectively applied.

This may entail:

- Conducting inquiries into requests made by a member of the public, Council, or a Member of Council, into whether a Member of Council has contravened any applicable code of conduct;
- Determining whether a Member of Council has in fact contravened Council's Code of Conduct and report any violation with any recommendation for sanction, in accordance with the Municipal Act and any prevailing City protocols or policies, to a public meeting of Council and to the general public through the City's website;
- Providing written and oral advice to individual Members of Council about their own situation under the Code of Conduct and other policies and protocols governing the ethical behaviour of Council;
- Providing Council with specific and general opinions and advice on the City's policies and protocols regulating the conduct of Members of Council and issues of compliance with those policies and protocols;
- Publishing an annual report on the work of the Office of the Integrity Commissioner, including examples in general terms of advice rendered and complaints received and disposed of;
- Providing general advice to Members of Council and City of Vaughan staff on issues of ethics and integrity including codes of conduct, policies, protocols and office procedures, and emphasizing the importance of ethics for public confidence in municipal government.

**City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget**

Integrity Commissioner

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	100,000	50.0%	100,000	0	0.0%	0
Professional Fees	90,000	45.0%	90,000	0	0.0%	0
Office Equipment & Furniture	6,000	3.0%	6,000	0	0.0%	0
Office Supplies & Expenses	2,400	1.2%	2,400	0	0.0%	0
Communications	1,000	0.5%	1,000	0	0.0%	0
Meals & Travel	400	0.2%	400	0	0.0%	0
Other	200	0.1%	200	0	0.0%	0
Total Non Labour Costs	100,000	50.0%	100,000	0	0.0%	0
TOTAL EXPENSES	200,000	100.0%	200,000	0	0.0%	0
NET EXPENDITURES	200,000		200,000	0	0.0%	0

Commissioner of Legal & Administrative Services



Janice Atwood-Petkovski
COMMISSIONER OF LEGAL &
ADMINISTRATIVE SERVICES,
CITY SOLICITOR

With a diverse population of over a quarter of a million people, Vaughan is one of Canada's fastest growing municipalities. The four departments within my commission are Legal Services, Clerks, Enforcement Services and Human Resources.

Legal Services, which includes Real Estate, provides legal advice and expertise to Council, its committees and staff in the various City Departments. Lawyers in the department represent the City in Court, before the Ontario Municipal Board and at other administrative tribunals, as well as monitoring legislative changes and jurisprudence for matters affecting the municipality. Real Estate provides title searching, document preparation and conveyancing services necessary for real estate transactions involving the Corporation.

Staff in the Clerk's Department provide legislative and secretariat services to Council, its numerous committees and the Committee of Adjustment. Clerk's Department also conducts Municipal Elections, administers the City's business licensing, registers vital statistics, issues marriage licenses, administers the Municipal Freedom of Information and Protection of Privacy Act and manages corporate records.

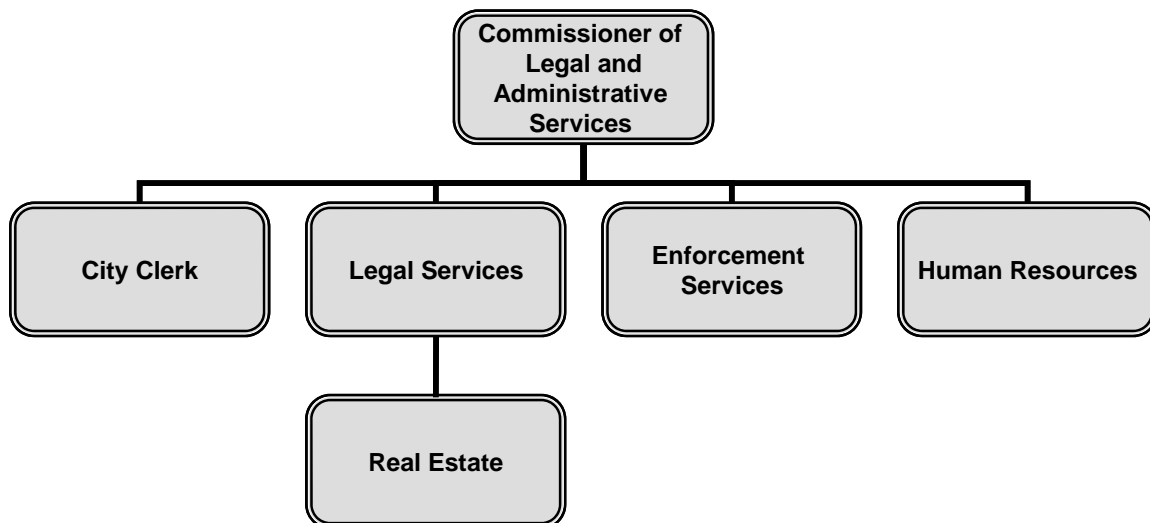
Enforcement Services is responsible for enforcing City by-laws on private property and municipally owned lands, including parking by-laws, property standards by-laws, zoning by-laws, sign, noise and animal control by-laws. City Enforcement staff patrol parks, inspect licensed businesses, and respond to complaints regarding reported by-law contraventions. Staff in Enforcement Services seek to ensure compliance with the City's by-laws.

Human Resources Department supports the organization in its strategic objectives through the development and implementation of progressive programs in recruitment, employee training and development, labour relations, and compensation and benefits. As a contemporary workplace, Human Resource partners with other City departments to create a quality work environment which supports performance excellence, continuous learning and leadership development.

Commissioner of Legal & Administrative Services



Commissioner of Legal & Administrative Services Organizational Chart



City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

**Commissioner of Legal and
Administrative Services**

	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	301,435	83.4%	292,655	8,780	3.0%	282,751
Professional Fees	19,580	5.4%	19,580	0	0.0%	19,691
Operating Leases	11,640	3.2%	9,645	1,995	20.7%	9,643
Staff Development & Training	8,480	2.3%	7,780	700	9.0%	6,507
Utilities & Fuel	6,360	1.8%	6,360	0	0.0%	4,566
Office Supplies & Expenses	5,640	1.6%	5,635	5	0.1%	4,401
Meals & Travel	2,730	0.8%	2,735	(5)	-0.2%	3,100
Corporate Accounts	2,415	0.7%	2,255	160	7.1%	2,350
Office Equipment & Furniture	1,750	0.5%	2,450	(700)	-28.6%	0
Communications	1,000	0.3%	1,000	0	0.0%	1,785
General Mtce & Repairs	75	0.0%	75	0	0.0%	549
Other	295	0.1%	290	5	1.7%	580
Total Non Labour Costs	59,965	16.6%	57,805	2,160	3.7%	53,172
TOTAL EXPENSES	361,400	100.0%	350,460	10,940	3.1%	335,923
NET EXPENDITURES	361,400		350,460	10,940	3.1%	335,923

Clerks Department

2009 Business Plan

Clerks Department

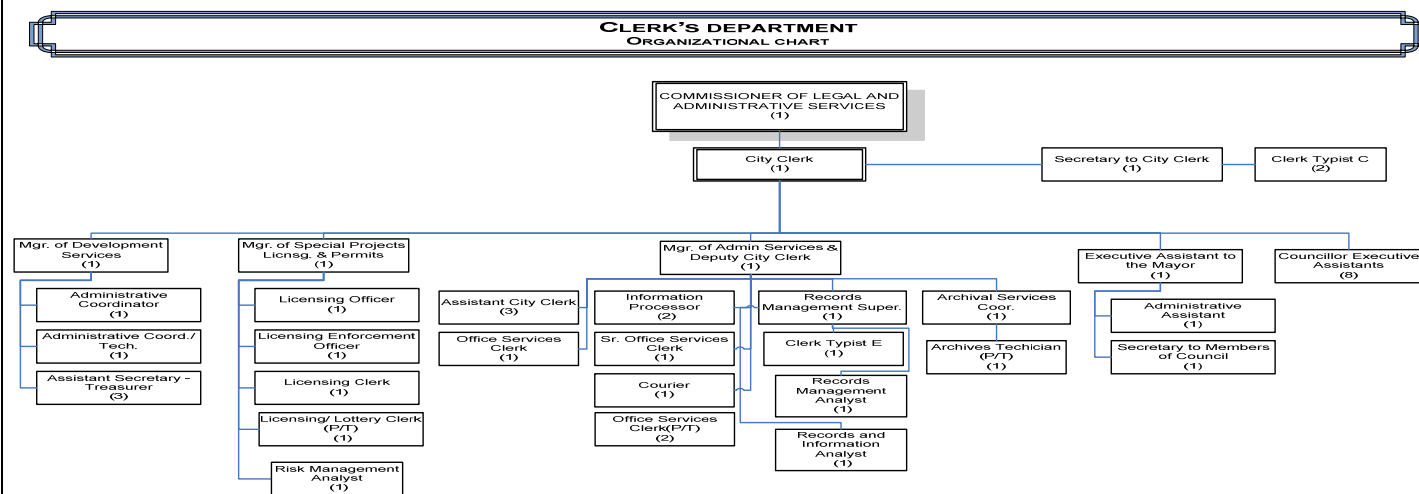
BUSINESS OVERVIEW

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

The City Clerk's Department provides quality secretariat services to Council and its standing, advisory and ad hoc Committees as well as Task Forces. The Records and Archives Division is responsible for maintaining all corporate records including appropriate records retention and disposal as well as responding to Freedom of Information requests from the public.

Staff also issue a full range of licenses and permits including marriage, business and lottery licenses. The Committee of Adjustment processes minor variances and consents under the Planning Act. Clerk's staff are also responsible for conducting municipal elections and providing a full mailing and printing service for the Corporation. In addition, staff manage the Corporation's Insurance and Risk Management programs.

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



Page 3

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	39	39	39	37	44
*Part Time/Contract	3	3	3	3	3
*Overtime	\$25,800	\$22,350	\$22,350	\$23,203	23,205
* Clerks Office Only					

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

- Council
- Statutory and Non-statutory Committees
- City of Vaughan Internal Departments
- Residents and Businesses
- Boards
- Other levels of government and external agencies

2009 Business Plan

Clerks Department

Work Plan:

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

Pursue Excellence in Service Delivery
Enhance Productivity, Cost Effectiveness and Innovation

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Continue to provide a high level of Secretariat services	2008	Ongoing	Accurate recording of Council decisions and timely dissemination of such information to internal & external stakeholders
Enhance democratic equity through a review of ward boundary redistribution and regional wards-Q2/09	2008	Q2/09 completion	Potential change in ward boundaries
Explore enhanced use of technology in the Secretariat divisions' practices and procedures, including implementation of electronic/digital equipment in Council chambers	2008	Ongoing	New technology implemented in new City Hall
To develop and implement corporate records management systems including rolling out a Corporate filing system	2008	Ongoing	System implemented
Complete a review of the committee structure-Q4/08	2008	Q4/08 completion	Report tabled at Committee Working session

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

Formalize a City wide risk management plan- Q2/09

Enhance democratic equity through a review of ward boundary redistribution and regional wards-Q2/09

Begin implementation of corporate electronic document management system (EDMS) pilot Q3/09

Establish corporate privacy program Q2/09

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

1. Number of licenses issued per fiscal year
2. Total cost per license issued
3. Average turnaround time per business license application (Business Weeks)
4. Number of Requests for Records Management and Freedom of Information Enquiries per FTE
5. Total number of meetings attended and total hours by Secretariat staff
6. # of Committee of Adjustment applications
7. # of registrations/FTE
8. # of photocopies/FTE (print shop)

To be added:

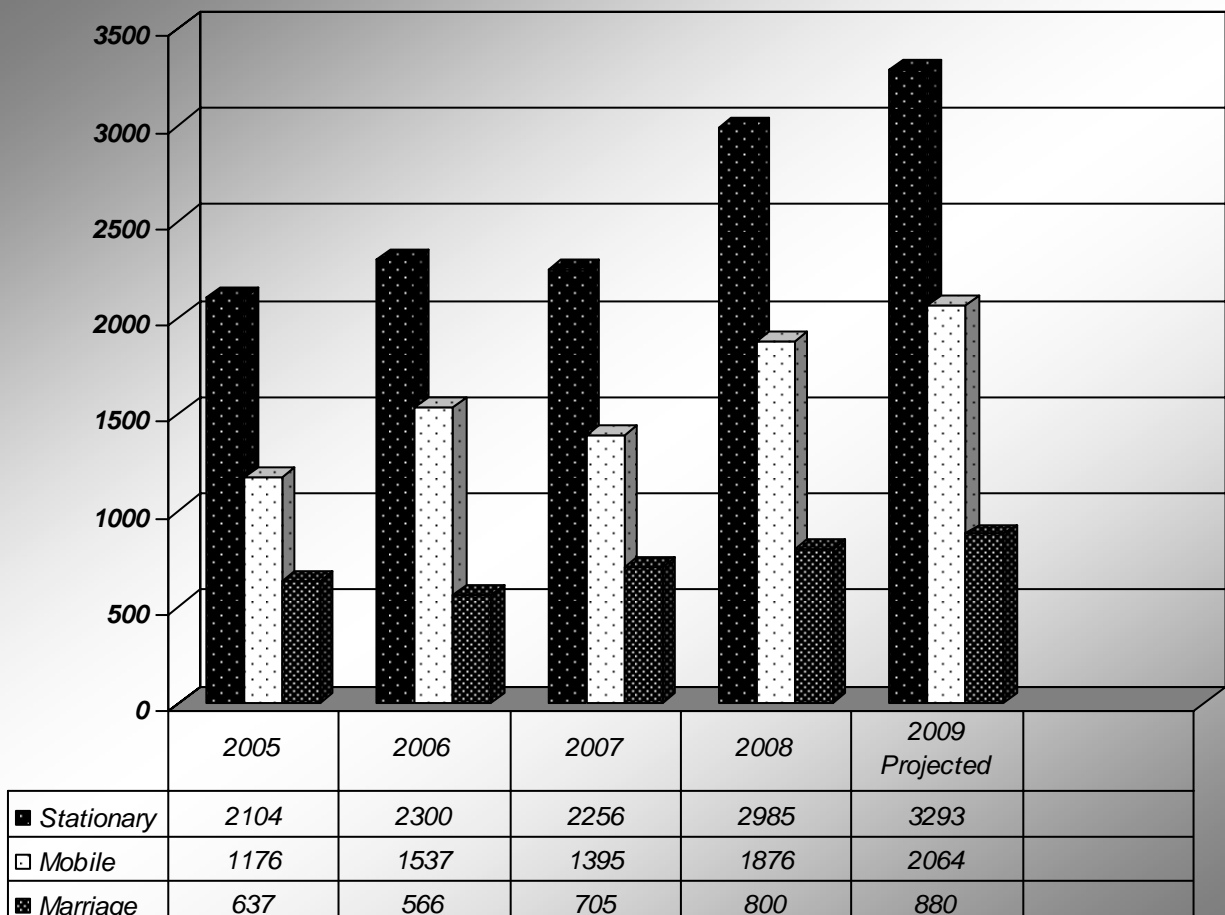
1. # insurance claims per FTE (TBD)
2. Cost per secretariat meeting hr per FTE (TBD)
3. Cost recovery ratio for Committee of Adjustment (TBD)
4. # of public hearing notices sent per FTE (TBD)
5. # of boxes stored by Records Management (TBD)
6. turnaround time per freedom of information application (TBD)

2008 Business Plan

Office of the City Clerk

BUSINESS OVERVIEW

Measure: Number of Business Licenses Issued per Fiscal Year



Key Conclusion:

The number of total licenses processed across the 3 key categories has increased 44% from 2005 to 2008. Policy and process adjustments increased the availability of processing service hours to accommodate the increased demand.

Notes about the Measure:

2008 processed licenses include proactive follow up on abandoned initial applications and outstanding renewals from previous years. 2007 decreases were a result of initial 2006 Stationary licenses on hold and thus not renewed. Other variables that affected a 2007 decrease was a downturn in the Driving school vehicles, Taxi, Refreshment vehicles, Body Rub and Adult Entertainment industry. As a result of these variables, a three year average was used to determine 2009 projections in the Stationary license category

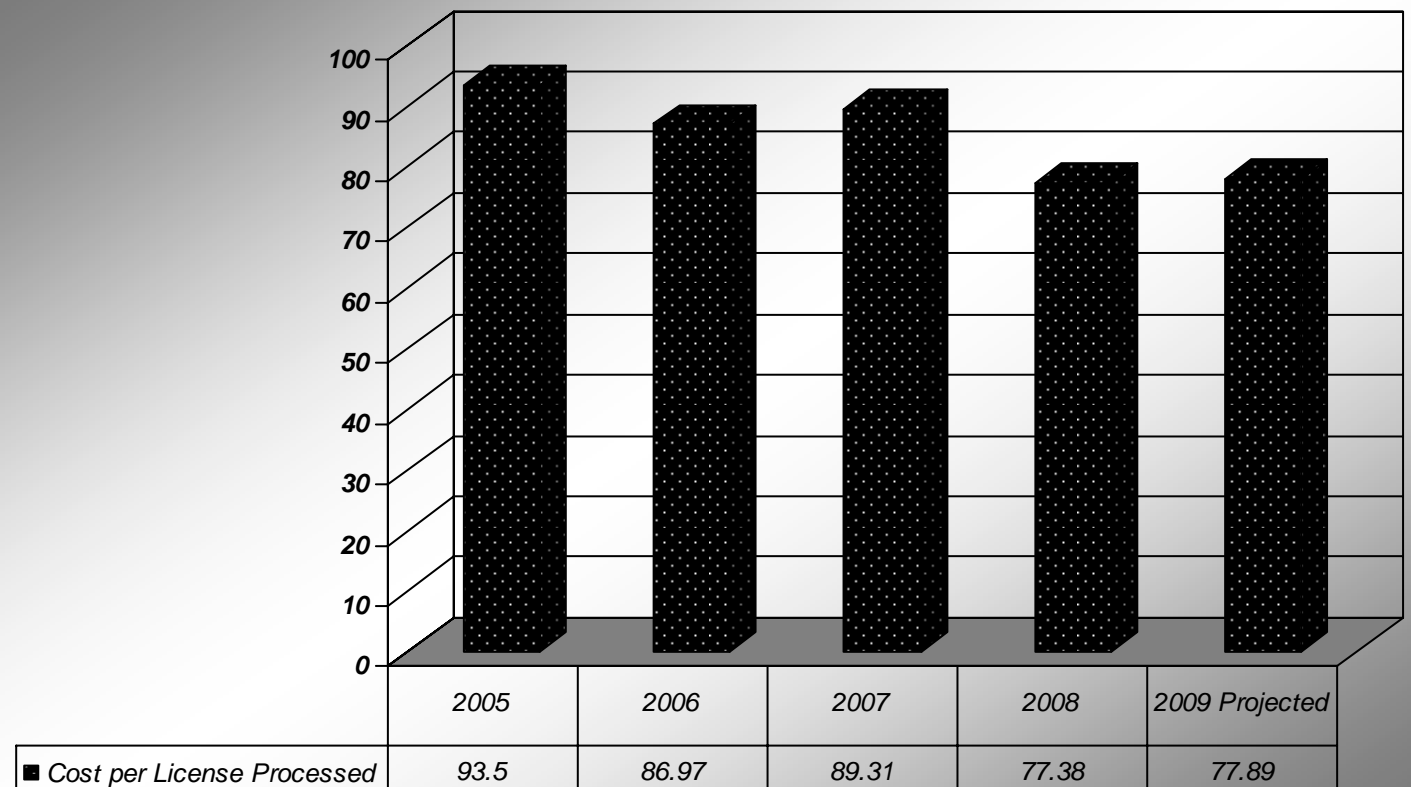
2008 Business Plan

Office of the City Clerk

BUSINESS OVERVIEW

Measure: Cost per Processed License

Definition: Gross operating cost of staff involved in processing stationary and mobile licenses per processed license or per budgeted processing service hour



Key Conclusion:

Unit costs have reduced 17% from 2005 to 2008 as license volumes processed have increased. Higher 2009 projected costs are a result of an increased budget

Notes about the Measure:

Costs include only Licensing staff. An allocated percentage of Managerial wages was removed from the cost of each processed license in order to more accurately reflect the performance of the Department.

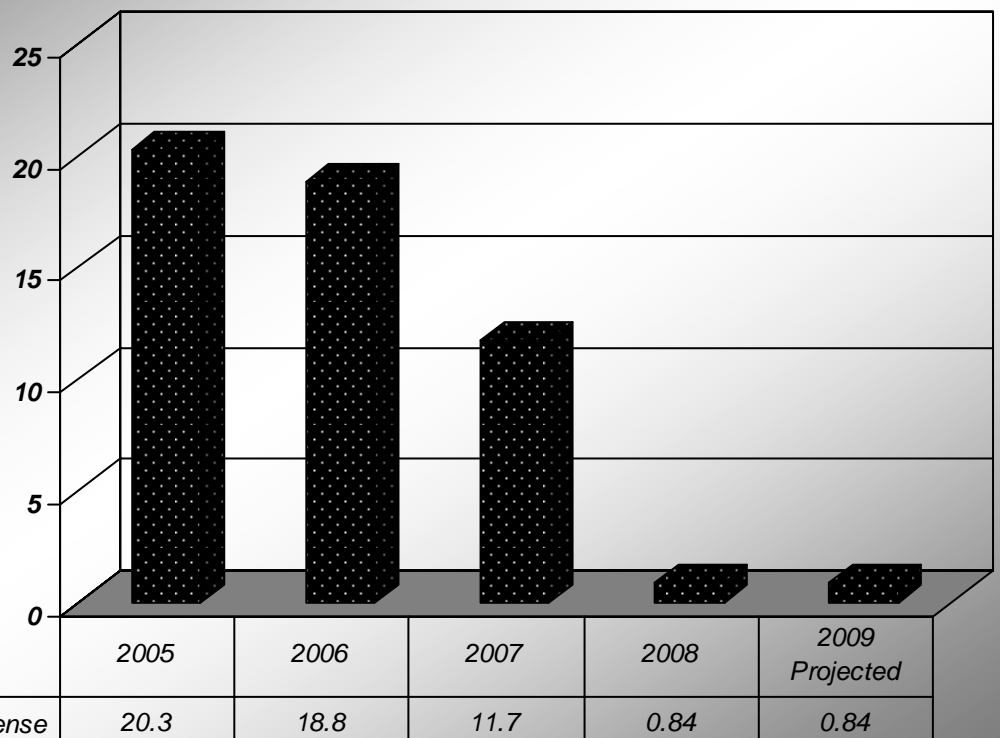
2008 Business Plan

Office of the City Clerk

BUSINESS OVERVIEW

Measure: Average Turnaround Time per License Application (Business Weeks)

Definition: Average number of business weeks required to process a business license from the date of application (including Building & Fire Inspections and remedial actions required of the applicant).



prerequisite of license issuance, and are now brought into compliance accordingly by the agency having jurisdiction.

Notes about the Measure:

Future turnaround time measurement by staff can only be improved by excluding the external turnaround time associated with zoning clearance from the Building

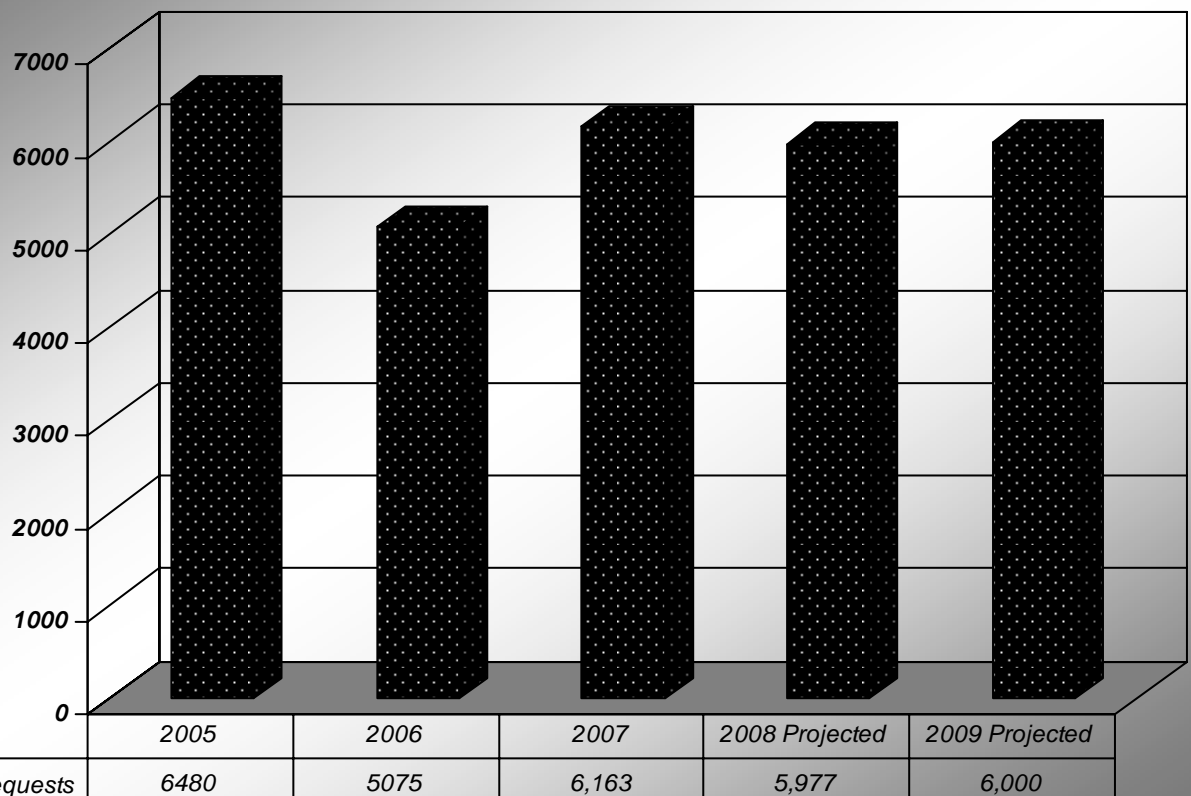
2008 Business Plan

Office of the City Clerk

BUSINESS OVERVIEW

Measure: Number of Requests for Records Management and Freedom of Information Enquiries per Annum

Definition: The total number of requests pursuant to the Municipal Freedom of Information and Protection of Privacy Act



investigations, purchasing documents, account payable records, various City prosecutions etc.

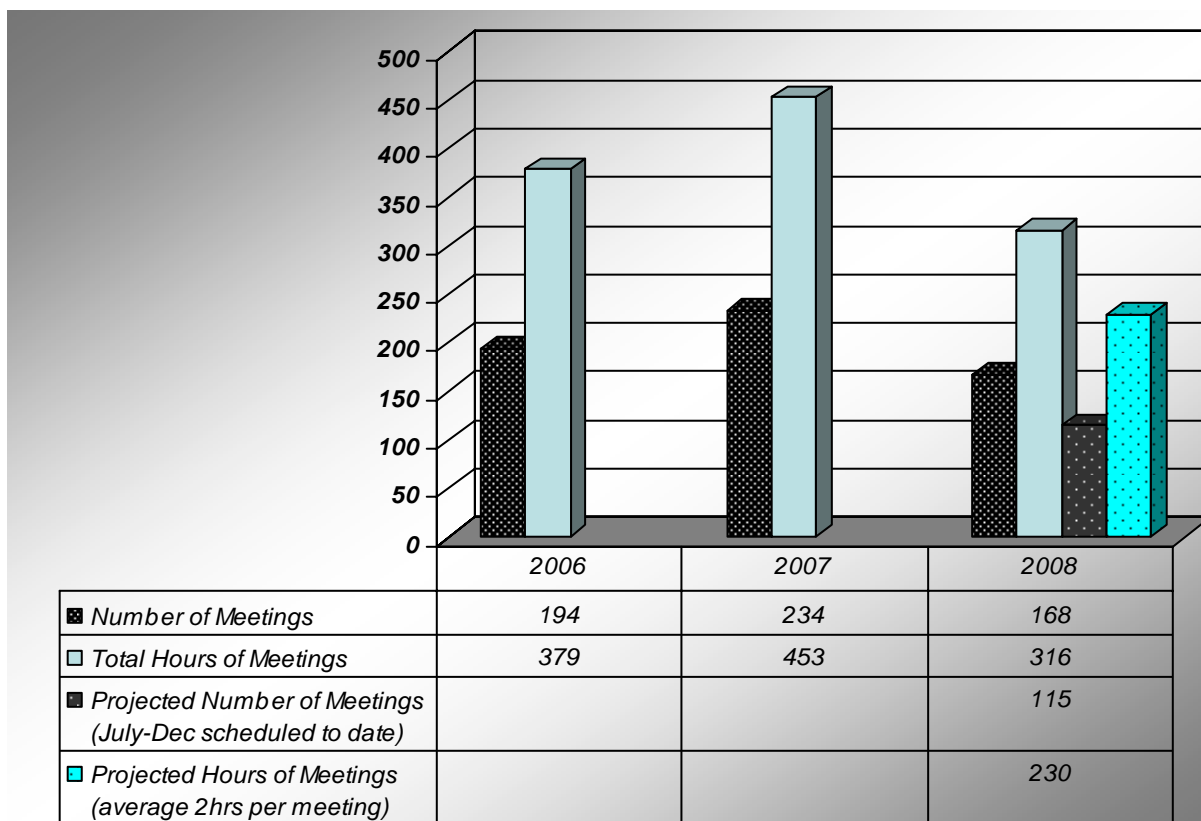
2008 Business Plan

Office of the City Clerk

BUSINESS OVERVIEW

Measurement: Total Number of Meetings Attended and Total Hours

Definition: The total number of meetings attended by Secretariat staff and total hours



Key Conclusion:

There has been a 20% increase in the number of meetings attended each year from 2006-2008 and approximately 20% increase in the number of meeting hours each year from 2006-2008. It should be noted that the projected number of meetings for the period July to December 2008 (115) may increase as meetings continue to be scheduled through the remainder of the year. Similarly the total number of hours projected (230) for this period will also increase if more meetings are scheduled.

Notes about the Measure:

It should be noted that in general 2 staff members are in attendance at Committee of the Whole, Committee of the Whole (Public Hearing), and Committee of the Whole (Working Session) and Budget Committee meetings. Committee of the Whole (Closed Session), Audit and Operational Review Committee and Strategic Planning Committee and advisory committee/task force meetings have one staff member in attendance.

The total number of Secretariat meeting hours does not include preparation/distribution of agendas, booking meeting rooms, ordering refreshments, preparation/distribution of minutes, correspondence, follow up etc.

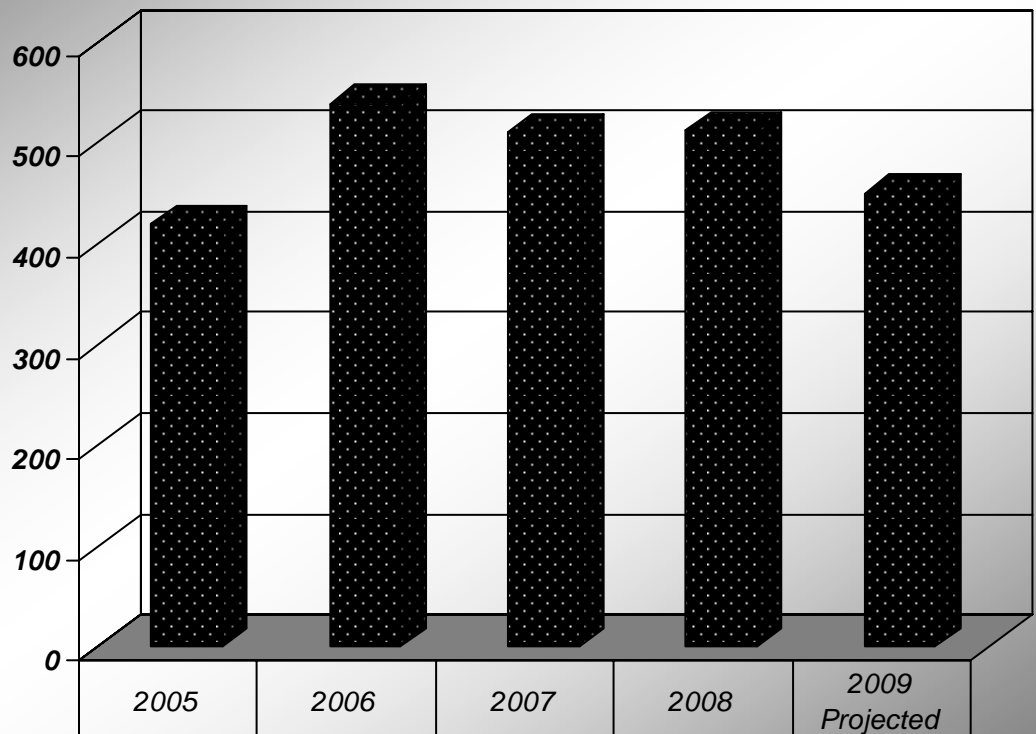
2008 Business Plan

Office of the City Clerk

BUSINESS OVERVIEW

Measure: Number of Committee of Adjustment Applications

Definition: Number of Committee of Adjustment Applications



■ Number of Cmte of Adjustment Applications

Key Conclusion:

There has been an 22% increase in the number of Committee of Adjustment applications per year from 2005-2008.

Notes about the Measure:

The total number of applications include both minor Variance and Consent applications. Number of staff has remained constant from 2002 to 2006. Staff remained constant from 2005-2008.

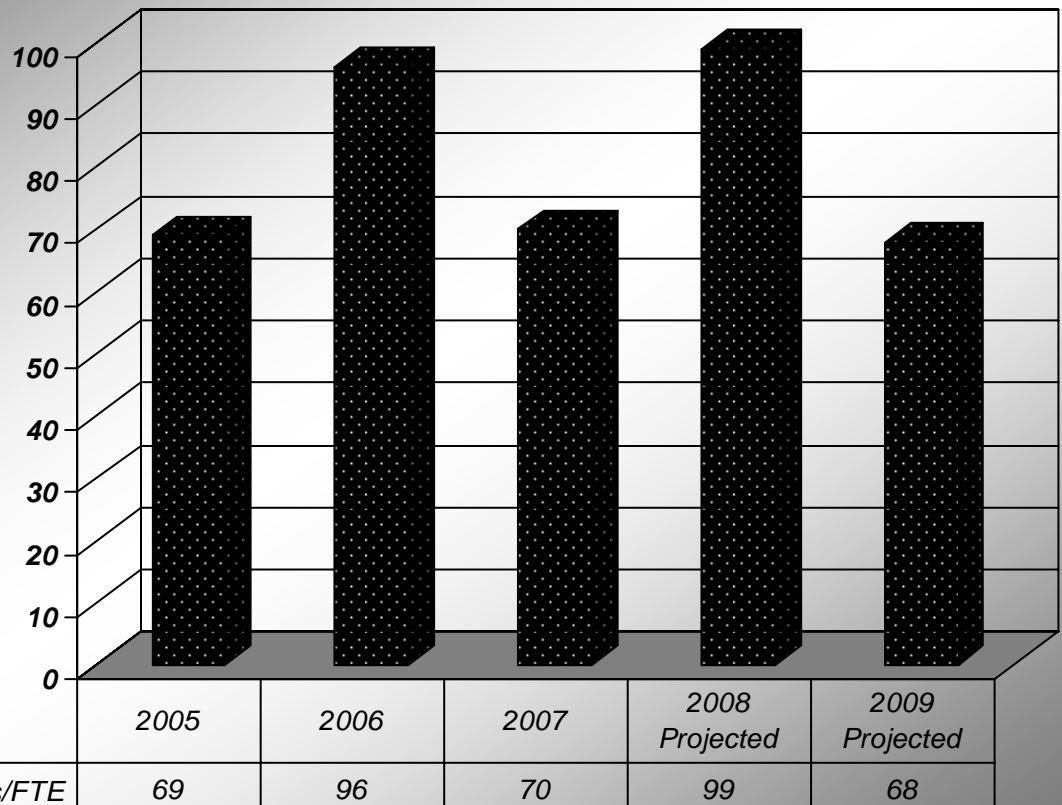
2008 Business Plan

Office of the City Clerk

BUSINESS OVERVIEW

Measure: Number of Registrations/FTE

Definition: Number of registrations processed per FTE



Key Conclusion:

Number of registrations are projected to increase 30% from 2005 to 2008, although there has been a fluctuating amount across the last four years. Staff levels have remained the same across this time.

Notes about the Measure:

Total number of registrations include subdivisions and site plans. Measure does not include condominium agreements (averaging 5-7 per year) or development agreements (averaging 6-8 registrations per year). Number of applications have increased as a result of an increase in development applications in the City.

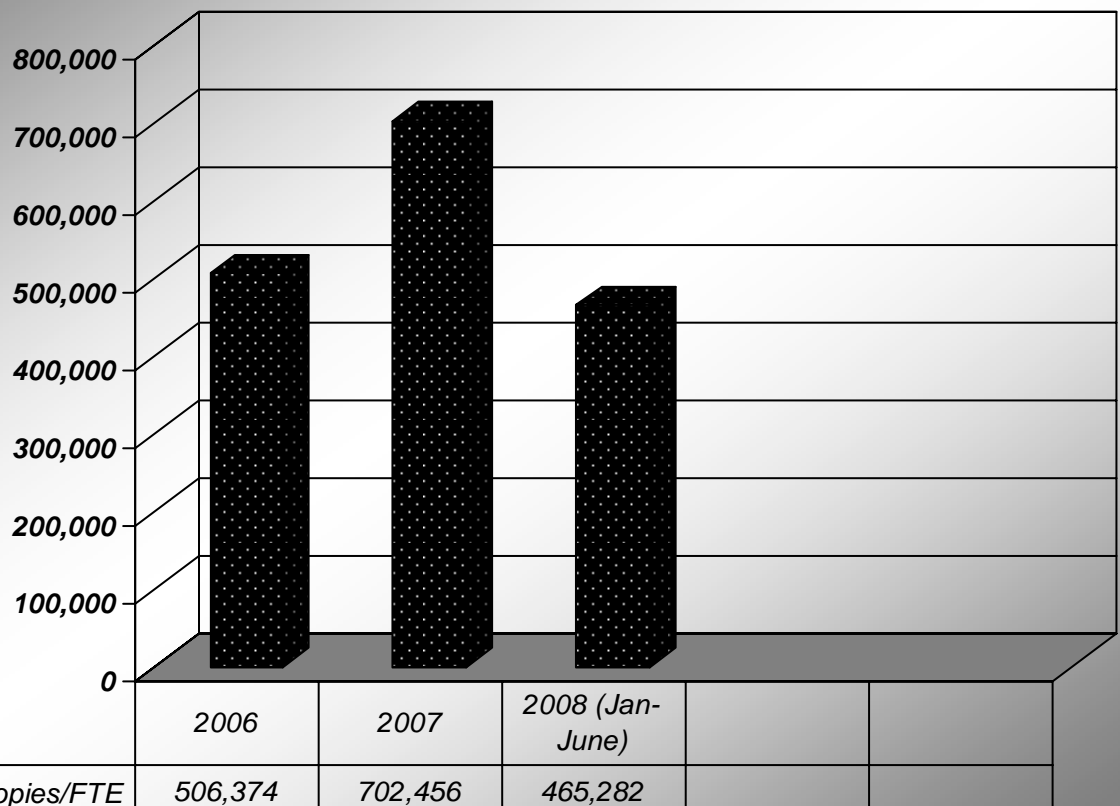
2008 Business Plan

Office of the City Clerk

BUSINESS OVERVIEW

Measure: Number of photocopies/FTE

Definition: Number of photocopies in print shop per FTE



Key Conclusion:

There has been a 28% increase in the number of photocopies per FTE in the print shop from 2006-2007.

Notes about the Measure:

There are three FTE's involved in this activity

Overall Conclusion:

Clerk's staff resources are limited and additional resources will be required to meet 2009 pressures, including:

- implementation of EDMS,
- records and archives workloads resulting from departments shedding records as a result of planned transitions to the new City Hall,
- the establishment of a dedicated access and privacy function; and
- any additional demands placed on Clerk's Secretariat.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

City Clerk

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Service Charges	(492,200)	13.9%	(350,000)	(142,200)	40.6%	(534,133)
Trsf. fm Res. & Res. Funds	(2,208,000)	62.5%	(2,062,040)	(145,960)	7.1%	(2,163,186)
Licenses and Permits	(797,900)	22.6%	(750,900)	(47,000)	6.3%	(904,553)
Joint Service Revenue	0	0.0%	0	0	0.0%	0
Taxable Sales	(7,250)	0.2%	(1,800)	(5,450)	302.8%	(1,583)
General Revenue	(9,975)	0.3%	(6,000)	(3,975)	66.3%	(5,465)
Dept. Misc. Revenues	(17,130)	0.5%	(17,000)	(130)	0.8%	(19,851)
Insurance Claims Revenue	0	0.0%	0	0	0.0%	(35,273)
TOTAL REVENUES	(3,532,455)	100.0%	(3,187,740)	(344,715)	10.8%	(3,664,044)
EXPENSES						
Salaries and Wages (incl. Benefits)	3,888,015	55.3%	3,518,045	369,970	10.5%	3,425,905
Corporate Accounts	2,190,980	31.2%	2,044,820	146,160	7.1%	2,199,134
Office Supplies & Expenses	577,830	8.2%	569,280	8,550	1.5%	545,930
Operating Leases	105,130	1.5%	112,230	(7,100)	-6.3%	100,001
Service Contracts & Materials	55,930	0.8%	55,830	100	0.2%	53,501
Community Advertising & Promotion	50,520	0.7%	23,520	27,000	114.8%	28,113
Office Equipment & Furniture	32,485	0.5%	33,885	(1,400)	-4.1%	19,554
Meals & Travel	29,760	0.4%	29,810	(50)	-0.2%	32,552
Staff Development & Training	28,010	0.4%	23,520	4,490	19.1%	8,821
General Mtce & Repairs	20,320	0.3%	21,300	(980)	-4.6%	19,402
Professional Fees	20,000	0.3%	20,490	(490)	-2.4%	2,310
Communications	16,970	0.2%	16,970	0	0.0%	20,182
Awards, Sponsorship & Grants	6,100	0.1%	6,100	0	0.0%	800
Library Books & Periodicals	2,500	0.0%	2,500	0	0.0%	2,613
Tools & Equipment	1,020	0.0%	1,020	0	0.0%	415
Joint Services & Department Transfers	(13,470)	-0.2%	(13,470)	0	0.0%	(18,157)
Other	13,395	0.2%	13,395	0	0.0%	29,011
Total Non Labour Costs	3,137,480	44.7%	2,961,200	176,280	6.0%	3,044,182
TOTAL EXPENSES	7,025,495	100.0%	6,479,245	546,250	8.4%	6,470,087
NET EXPENDITURES	3,493,040		3,291,505	201,535	6.1%	2,806,043

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Access Privacy Officer	FT	1.0	102,090	-	102,090	(0.1)	(6,950)	0.92	95,140

Capital Budget

Comm. of Legal & Admin. Serv. City Clerk

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2009	CL-2505-09	High Density Mobile Shelving Units	New Equipment		\$206,000		Y
					<u>\$206,000</u>		

Legal

2009 Business Plan

Legal Department

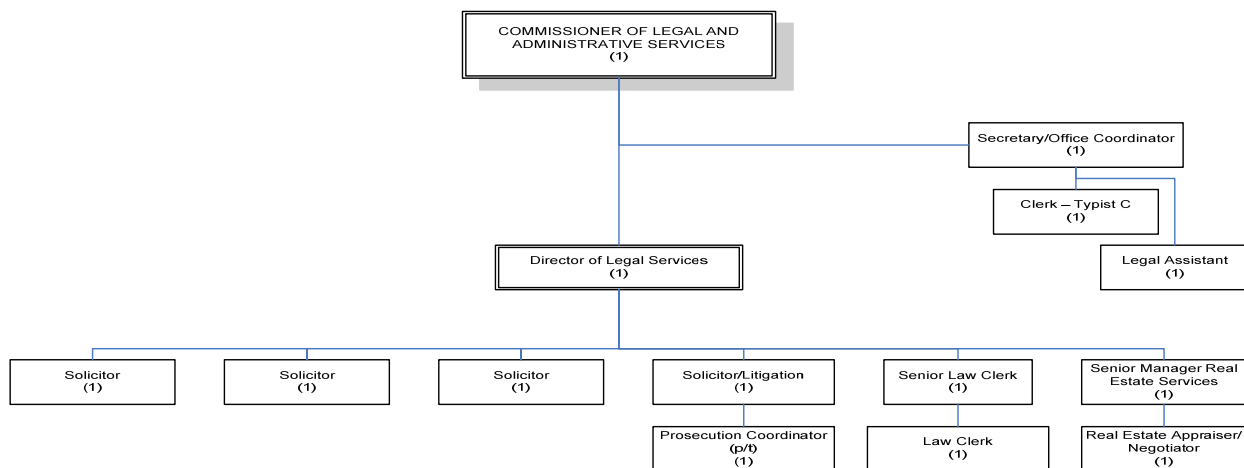
BUSINESS OVERVIEW

Service Statement:

The Legal Services Department supports, promotes and reinforces the City's corporate objectives and the Vaughan Vision through the provision of timely, accurate, relevant and strategic legal advice and real estate services.

Service Profile:

LEGAL SERVICES DEPARTMENT ORGANIZATION CHART



PAGE 1

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	11	11	11	11	11
Part Time/Contract	1	1	1	1	1
Overtime	-	-	-	-	-

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

- Council
- Senior Management
- Internal Departments and City Staff

2009 Business Plan

Legal Department

Work Plan:

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

Lead and promote environmental sustainability
Plan & Manage Growth & Economic Vitality
Enhance Productivity, Cost Effectiveness & Innovation

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
1. Provide timely advice to Council/staff on all legal aspects of municipal law operations and policy, and by-laws	2008	Ongoing	
2. Represent and defend the City at all Ontario Municipal Board Hearings and other tribunals	2008	Ongoing	
3. Conduct and defend legal actions against the City in the Ontario court system	2008	Ongoing	
4. Draft or review all agreements and documents	2008	Ongoing	
5. Negotiate, prepare and complete acquisitions and sales of real property	2008	Ongoing	
6. Provide advice regarding existing, new or proposed legislation for municipal impact	2008	Ongoing	
7. Determination of amounts of cash-in-lieu of parkland payable to the City	2008	Ongoing	

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

1. Develop an acquisition plan for land for various municipal purposes.

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

1. Number of lawyers per City employees
2. Number of lawyers per capita
3. Dollar value of cash-in-lieu determinations and number of appraisals.
4. Number of OMB hearing days
5. Number of acquisitions and sales and dollar value

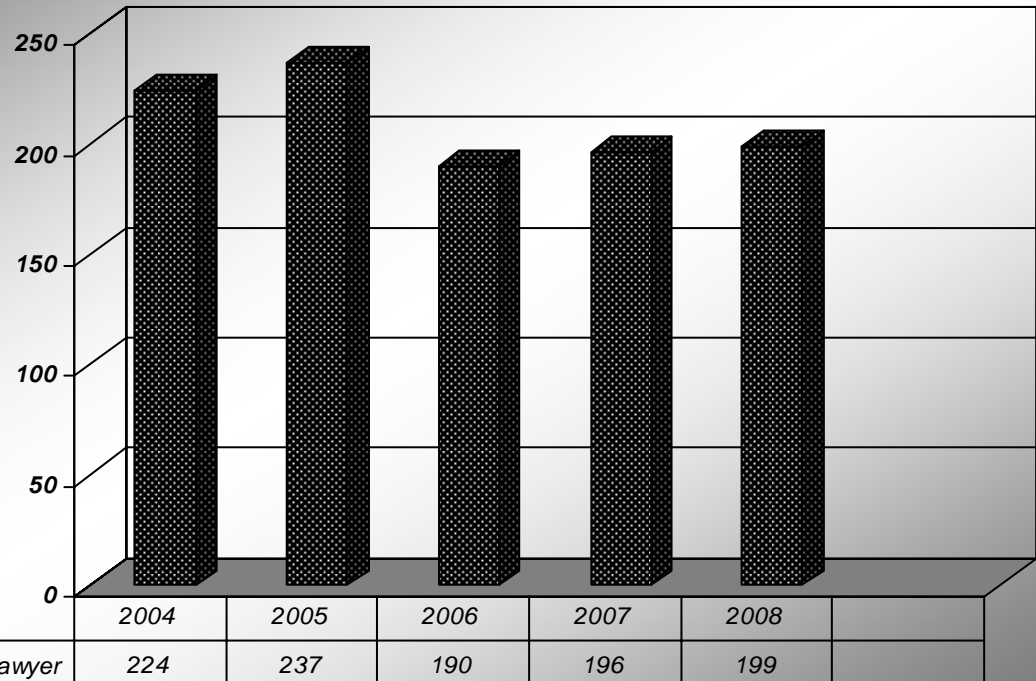
2009 Business Plan

Legal Department

BUSINESS OVERVIEW

Measure: Number of Lawyers per Number of Employees

Definition: The total number of lawyers in the Legal Services Department per the number of employees at the City of Vaughan



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

The number of employees/lawyer has decreased 11% from 2004-2008.

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

The number of lawyers in the Legal Services Department was 4 FTE from 2004-2005 and increased to 5 in 2006.

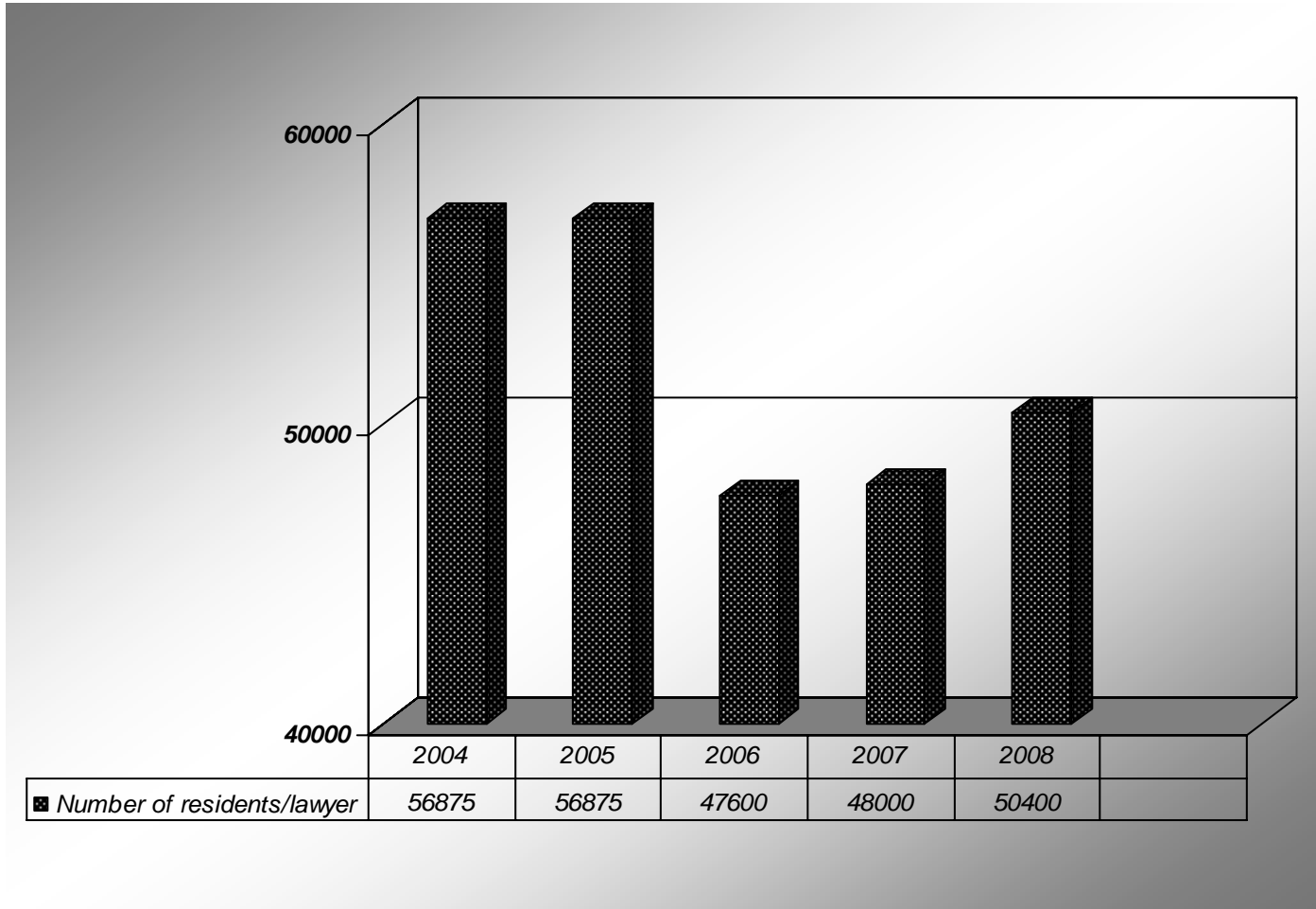
2009 Business Plan

Legal Services

BUSINESS OVERVIEW

Measure: Number of Lawyers per Number of Residents

Definition: The total number of lawyers in the Legal Services Department per the number of City of Vaughan residents



Key Conclusion:

The number of residents/lawyer has decreased 11% from 2004-2008.

Notes about the Measure:

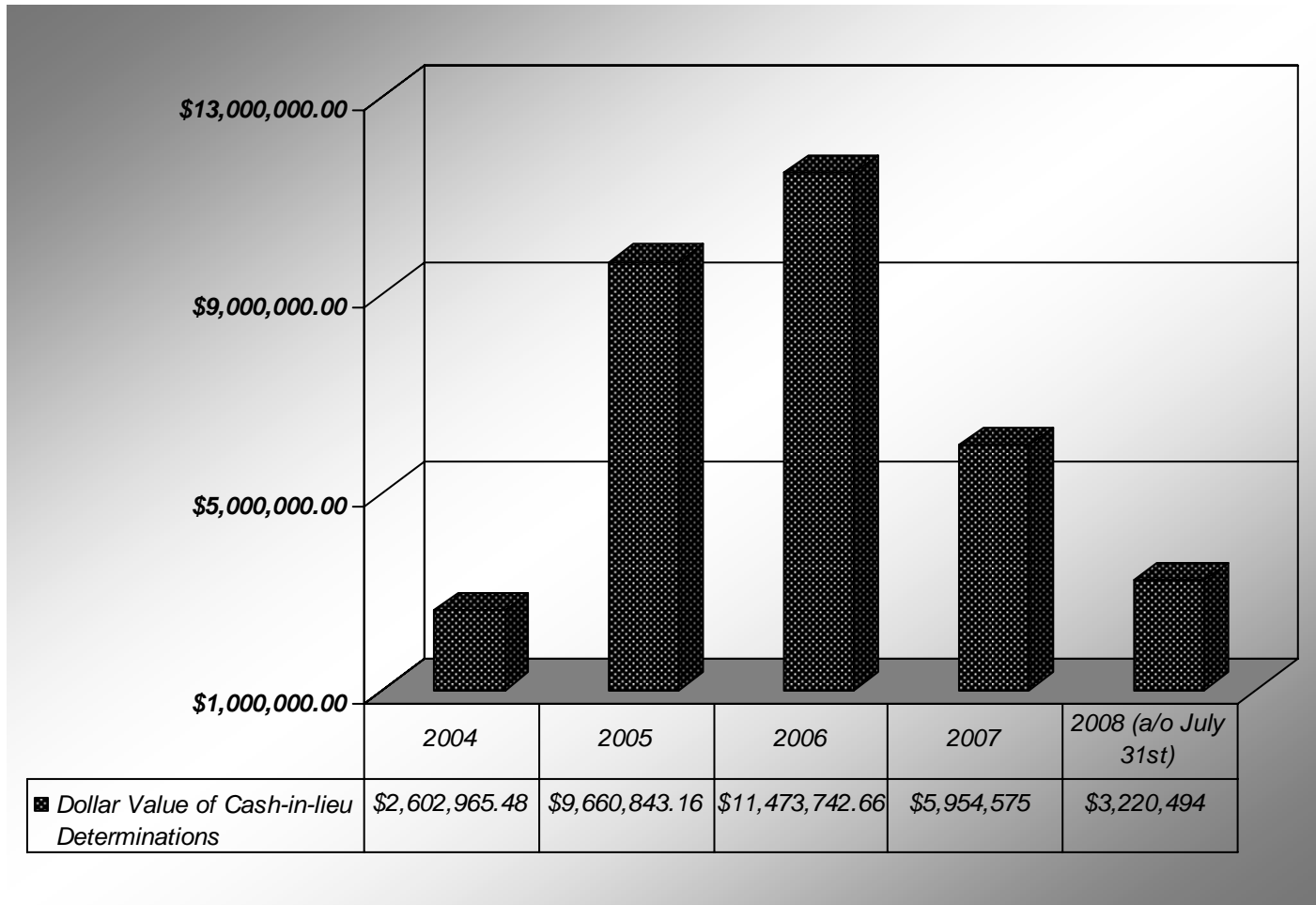
The number of lawyers in the Legal Services Department was 4 FTE from 2004-2005 and increased to 5 in 2006. Note that the census information used in this chart was collected in 2002 and 2006 and thus doesn't reflect the variation in population in intervening years.

2009 Business Plan

Legal Services

BUSINESS OVERVIEW

Measure: Dollar Value of Cash-in-Lieu Determinations



Key Conclusion:

The dollar value of cash-in-lieu determinations has increased 163% from 2004-2007.

Notes about the Measure:

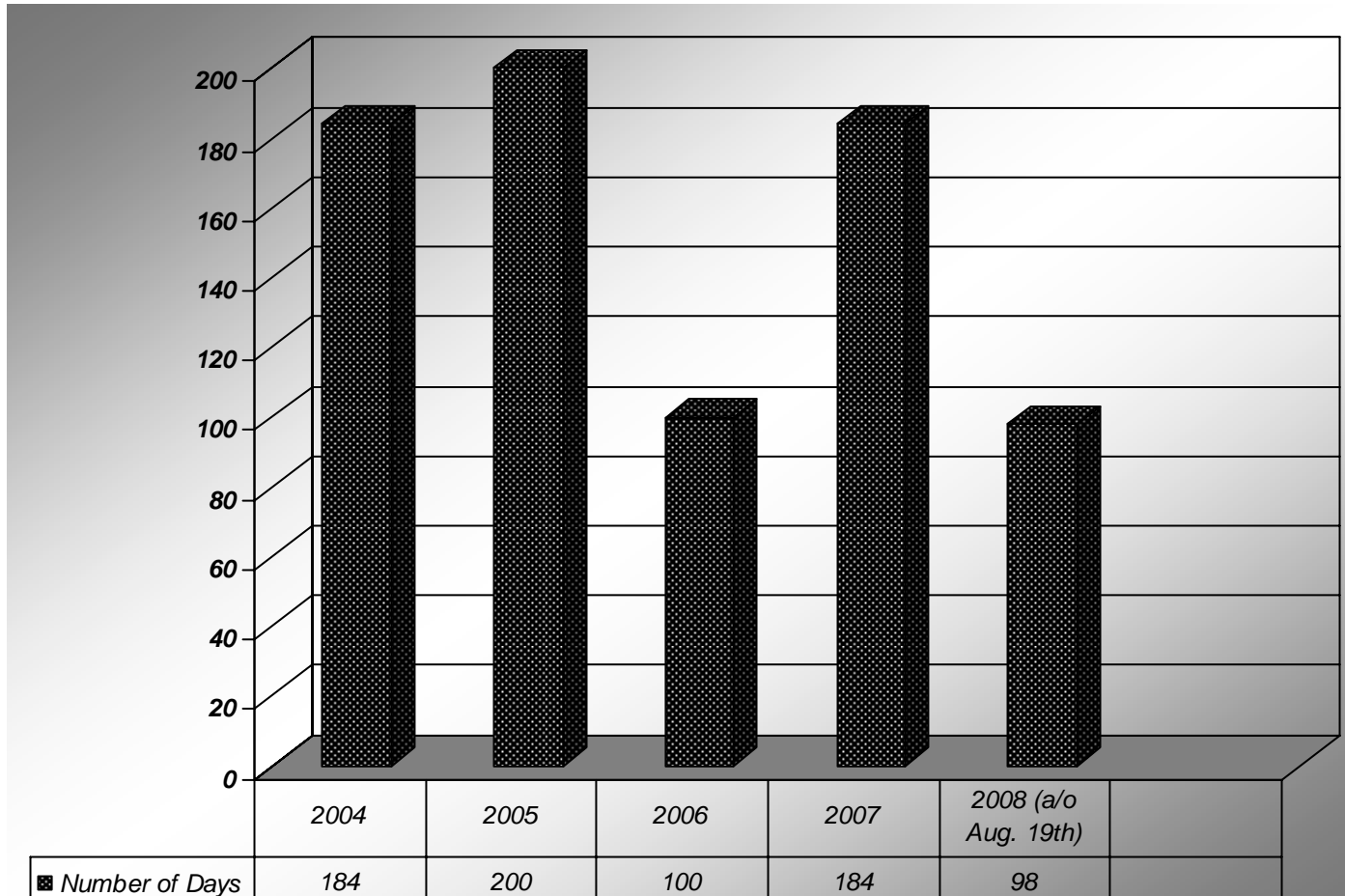
2009 Business Plan

Legal Services

BUSINESS OVERVIEW

Measure: Number of Days Required for OMB Hearings

Definition: The total number of days booked for OMB hearing days for internal and external lawyers



Key Conclusion:

The average number of OMB hearing days is 167 per year from 2004-2007.

Notes about the Measure:

External and internal legal counsel are both involved in representing the City at the OMB hearings. When external are used, internal lawyers assist. The figures represent 3 days of preparation and follow-up for every hearing day held.

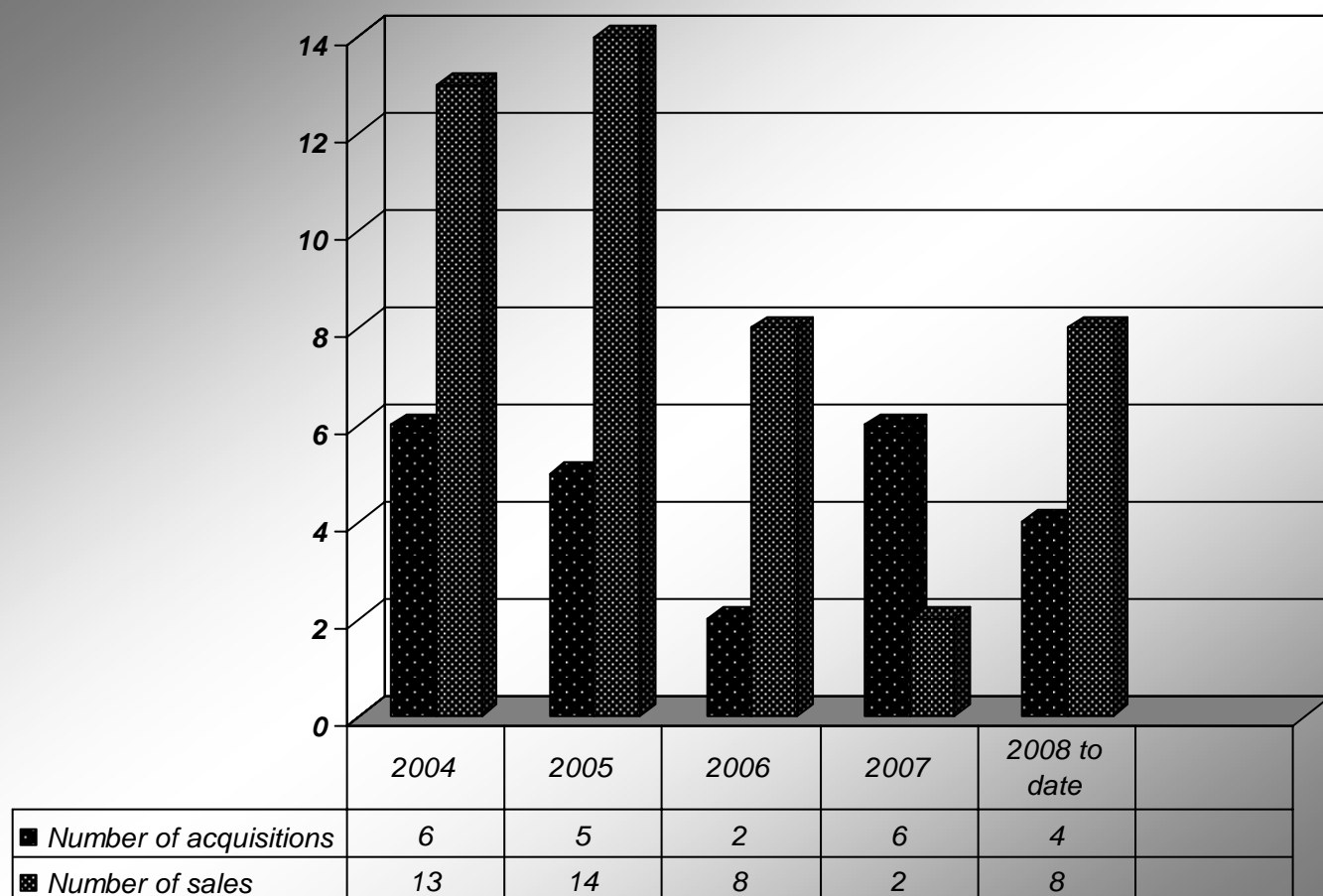
2009 Business Plan

Legal Services

BUSINESS OVERVIEW

Measure: Number of Acquisitions and Sales

Definition: The number of acquisitions and sales from 2004 to 2007



Key Conclusion:

The number of acquisitions has averaged 5 from 2004 to 2007. The number of sales has averaged 11 from 2004 to 2007.

Notes about the Measure:

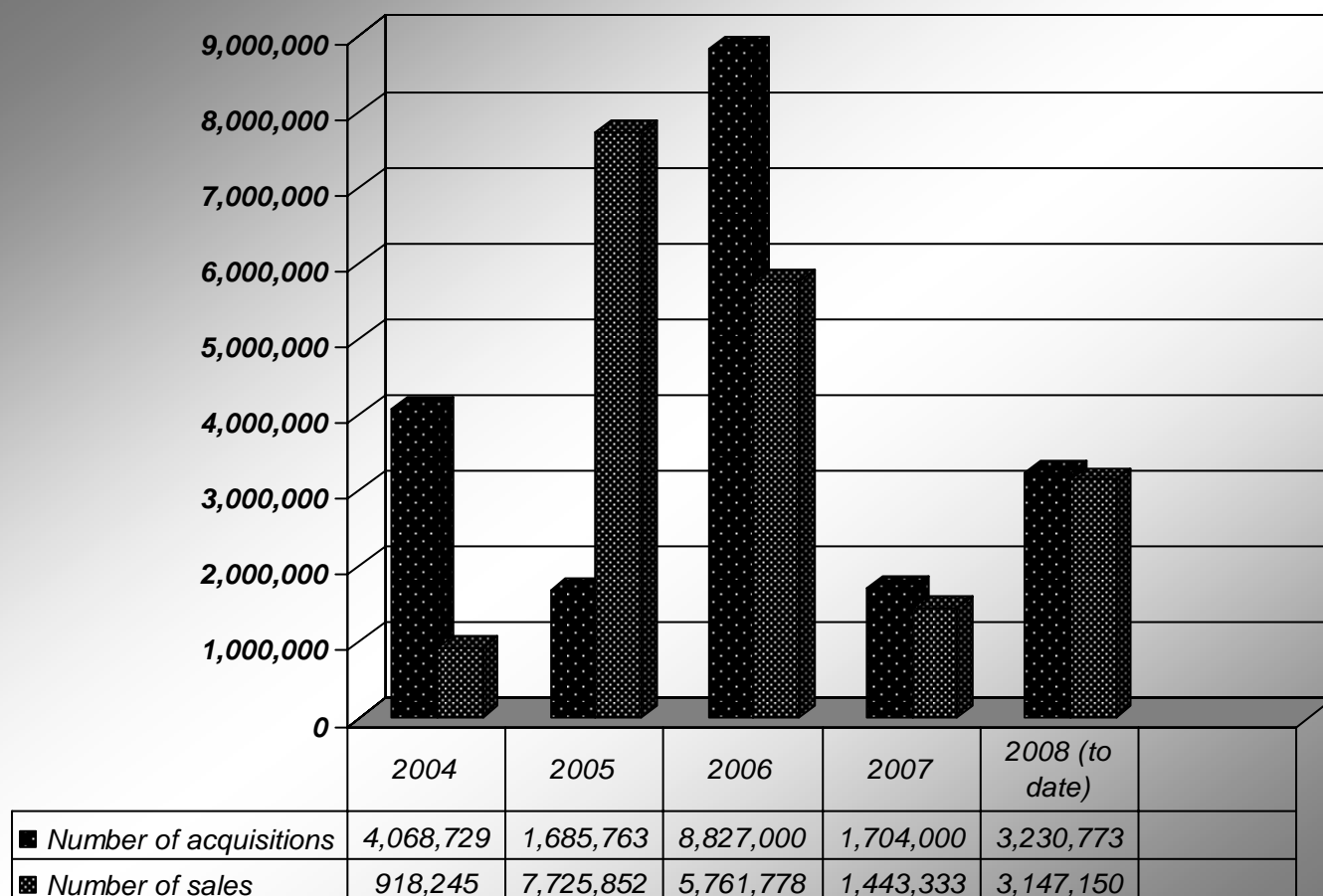
2009 Business Plan

Legal Services

BUSINESS OVERVIEW

Measure: Number of Acquisitions and Sales in dollar value

Definition: The number of acquisitions and sales in dollar value from 2004 to 2007



Key Conclusion:

The number of acquisitions in dollar value has averaged \$4,071,373 from 2004 to 2007. The number of sales in dollar value has averaged \$3,962,302 from 2004 to 2007.

Notes about the Measure:

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Legal Services

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	(147,225)	67.9%	(147,225)	0	0.0%	0
Dept. Misc. Revenues	(69,600)	32.1%	(67,500)	(2,100)	3.1%	(72,201)
TOTAL REVENUES	(216,825)	100.0%	(214,725)	(2,100)	1.0%	(72,201)
EXPENSES						
Salaries and Wages (incl. Benefits)	1,339,955	86.6%	1,265,955	74,000	5.8%	1,071,496
Professional Fees	112,990	7.3%	112,990	0	0.0%	156,857
Staff Development & Training	38,430	2.5%	38,430	0	0.0%	37,279
Service Contracts & Materials	25,000	1.6%	25,000	0	0.0%	0
Office Supplies & Expenses	15,420	1.0%	15,420	0	0.0%	15,679
Office Equipment & Furniture	7,965	0.5%	7,965	0	0.0%	4,193
Meals & Travel	5,850	0.4%	5,850	0	0.0%	5,116
Communications	1,740	0.1%	1,740	0	0.0%	0
General Mtce & Repairs	325	0.0%	325	0	0.0%	151
Joint Services & Department Transfers	(2,000)	-0.1%	(2,000)	0	0.0%	(2,000)
Other	2,250	0.1%	2,250	0	0.0%	30,899
Total Non Labour Costs	207,970	13.4%	207,970	0	0.0%	248,174
TOTAL EXPENSES	1,547,925	100.0%	1,473,925	74,000	5.0%	1,319,670
NET EXPENDITURES	1,331,100		1,259,200	71,900	5.7%	1,247,469

Enforcement Services

2009 Business Plan

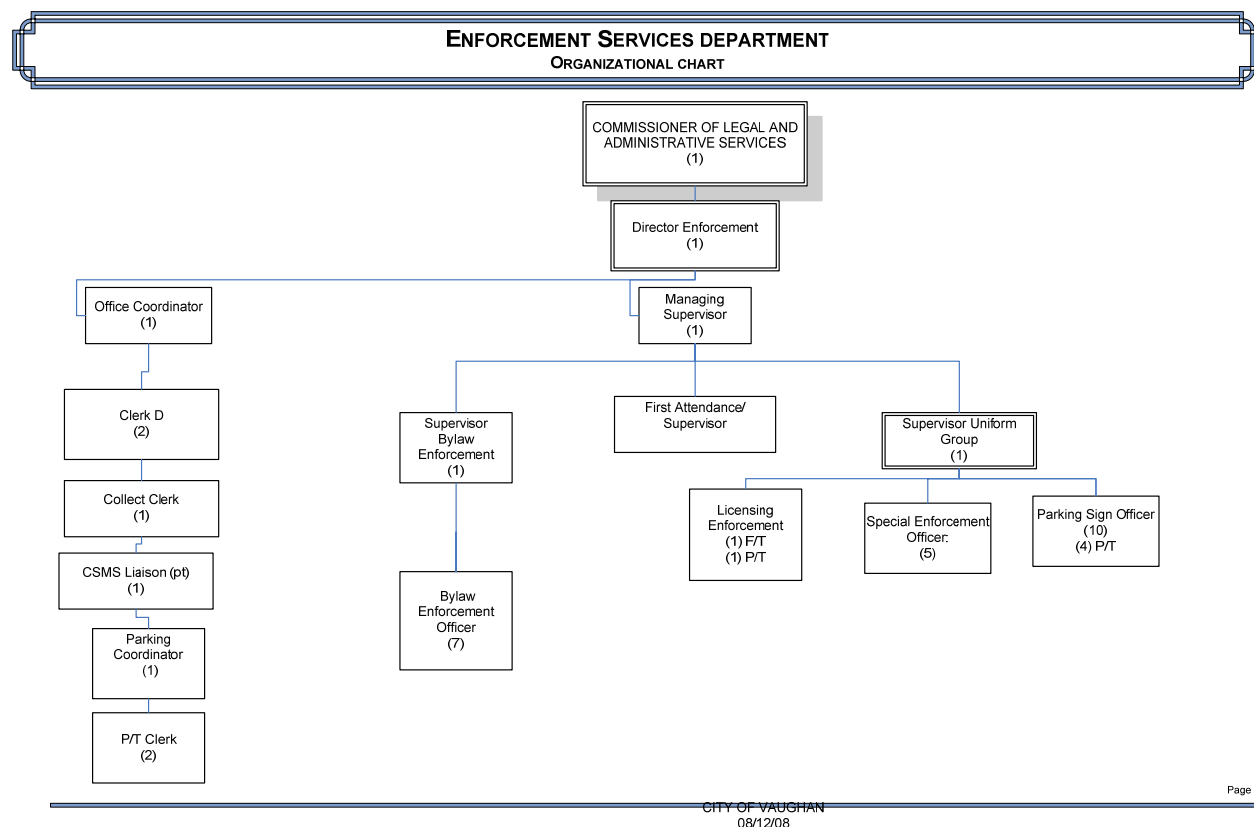
Enforcement Services

BUSINESS OVERVIEW

Service Statement:

Enforcement Services is responsible for encouraging the compliance with the City of Vaughan Bylaws through a combination of reactive and proactive enforcement methodologies in both a uniformed and non-uniformed presence in the community.

Service Profile:



FTE Count: (Full time , part time and overtime)

	2004	2005	2006	2007	2008
Full Time	30	31	31	32	32
Part Time/Contract	4.8	4.8	4.8	4.8	4.8
Overtime	\$14,270	\$15,880	\$15,880	\$16,545	

Key Stakeholders:

- Residents and Businesses
- Council
- Other internal departments

- External Enforcement Agencies
- Other Levels of Government

2009 Business Plan

Enforcement Services

Work Plan:

Link To Vaughan Vision:

Pursue Excellence in Service Delivery
Enhance and Ensure Community Safety, Health and Wellness
Lead and Promote Environmental Sustainability
Value and Encourage a Highly Motivated Workforce
Support the Professional Development of Staff
Enhance Productivity, Cost Effectiveness and Innovation
Plan and Manage Growth & Economic Vitality

2008 Business Plan Objectives/Accomplishments:

	Status	Measurement
1. Establish framework to assume Animal Services responsibilities in Q1/09	Deferred	
2. Upon approval implement organizational and service delivery review	Draft completed Q4/06	Corporate report developed and pending
3. Blackberry Initiative – measure efficiency by amount of time saved per day with records management information downloaded onto blackberry device by Officers on the road, real time	Ongoing since '07 - awaiting ITM implementation	Measure: amount of time saved per day
4. Implement an on-line payment system (parking tickets)	Q4/07 implemented	Measure: # of tickets paid on-line
5. Continue to support the development of the Vaughan Community Safety Association (to be defined)	Ongoing	
6. Create a community safety strategy to ensure citizens are safe and have access to safety education programs (partnership with York Regional Police)	Ongoing	Easier access to programs
7. Monitoring and maintaining standard operating procedures	Ongoing	Improved effectiveness/accountability

2009 Business Plan Objectives:

1. Establish framework to assume Animal Services responsibilities
2. Implementation of an Administrative Monetary Penalties System
3. Implementation of an anti-graffiti by-law
4. Create a community safety strategy to ensure citizens are safe and have access to safety education programs (partnership with York Regional Police)

Key Performance Indicators:

1. Enforcement Services Complaint-Driven Requests
2. Number of Complaint Driven Service Request per Field Officer
3. Enforcement Services Cost per Service Request
4. Number of Complaints Concluded (closed and completed)
5. Amount of parking revenue generated and actual received per annum
6. Response time per complaint

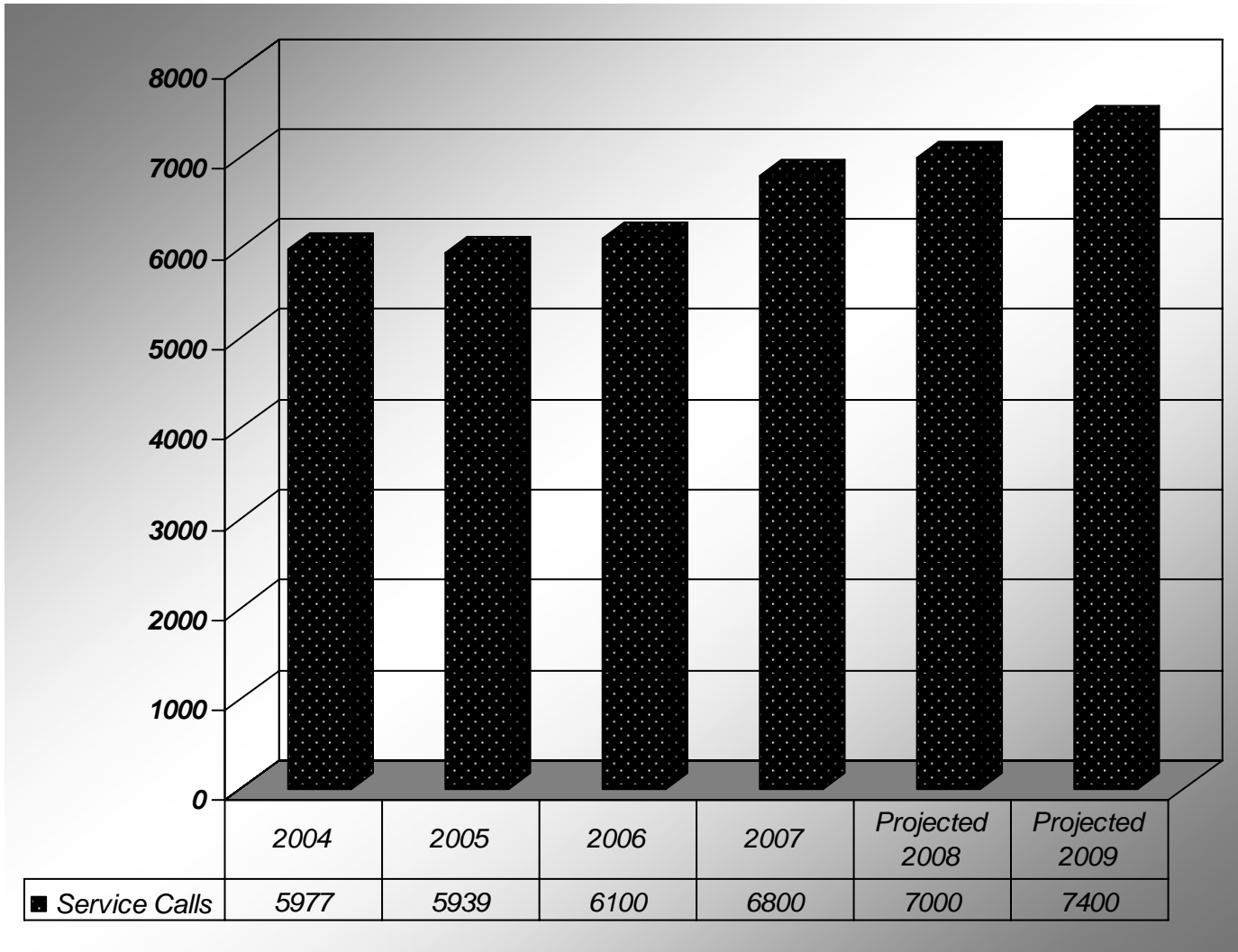
2009 Business Plan

Enforcement Services

BUSINESS OVERVIEW

Measure: Enforcement Services Complaint-Driven Requests

Definition: The number of complaint driven service requests (files) requiring investigation and/or resolution driven by Enforcement Services staff.



Key Conclusion:

The number of complaint driven service requests have increased 15% over the 2004 to 2007 period, including an almost 10% increase from 2006-2007. As the population rate continues to increase, so too will the call volume.

Notes about the Measure:

The number of enforcement service hours available to respond to escalating service request volumes was held constant through 2004 to 2007. **This must change if the established service standard is to be maintained.**

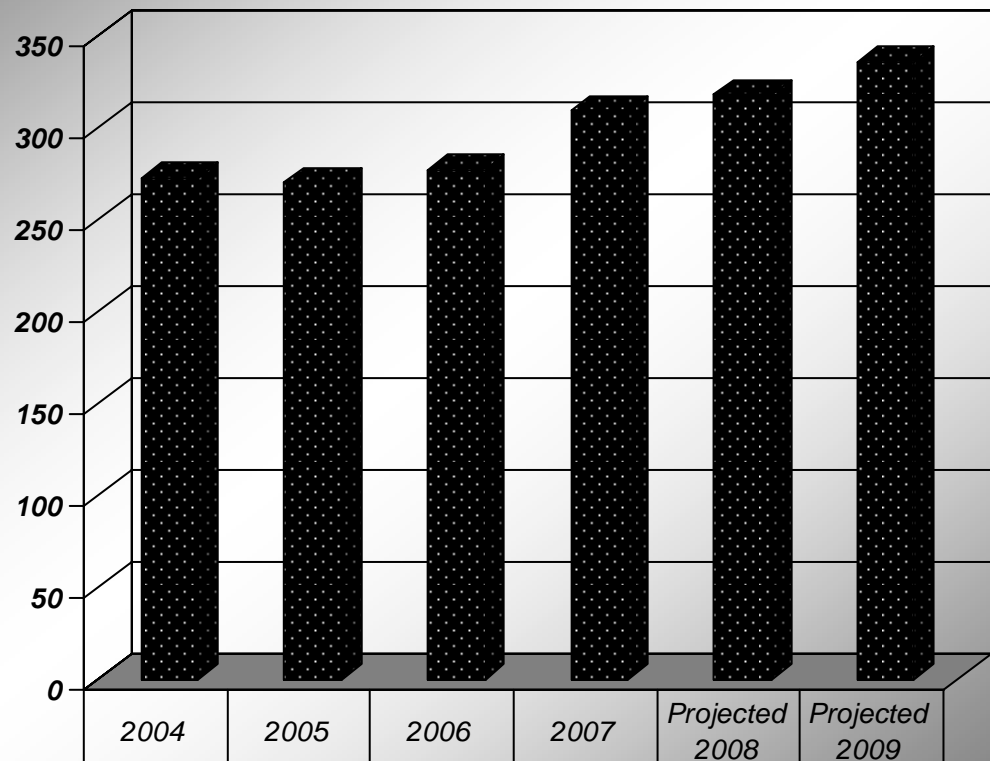
2009 Business Plan

Enforcement Services

BUSINESS OVERVIEW

Measure: Number of Complaint Driven Service Requests per Field Officer

Definition: The number of complaint-driven service requests per Field Officer who are handling such requests



■ Number of Complaints
(Caseload) per Field Officer

Key Conclusion:

The number of complaints that each Field Officer is required to investigate rose by 14% from 2004 to 2008 period. This trend will continue which will result in slowing service delivery. The current caseload ratio is at the point where in 2003/2004 staff were hired to improve service establishing a service delivery standard of response in 5-10 days.

Notes about the Measure:

In 2003 2 officers were added to maintain service delivery levels with the call ratio approximately the same as 2008. Please note that the 2008 ratio is 318 as per the number of complaints per field officer. In 2008 the number of field officers was 21.

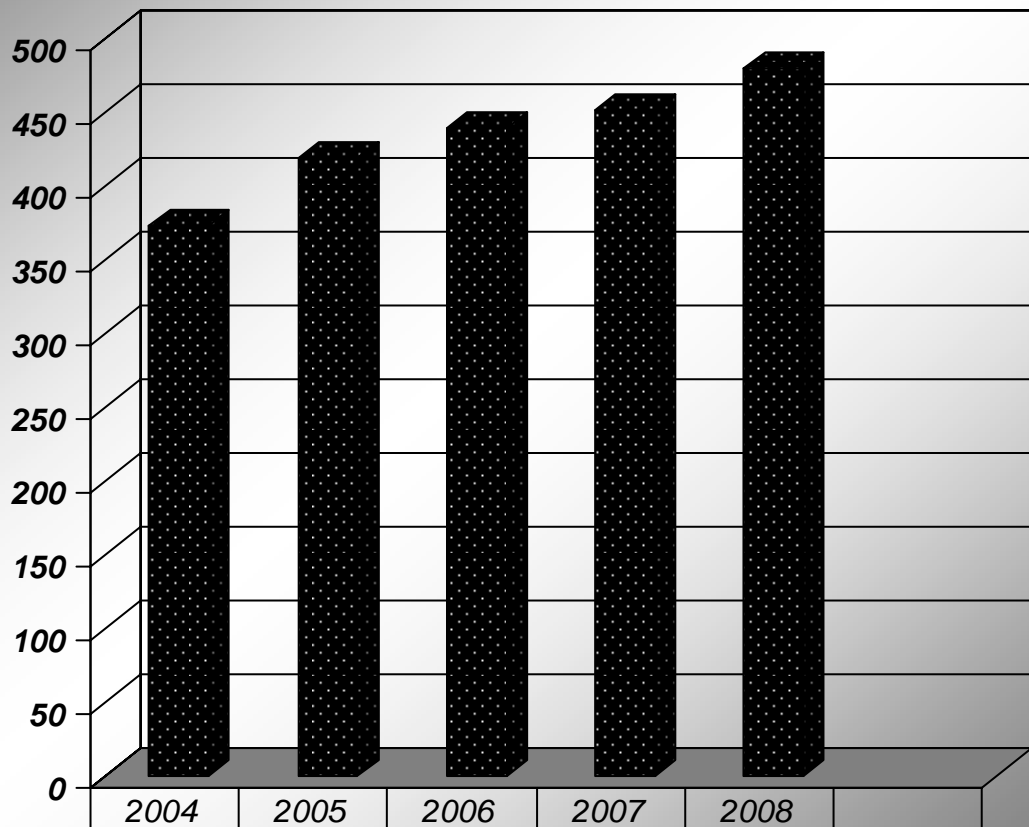
2009 Business Plan

Enforcement Services

BUSINESS OVERVIEW

Measure: Enforcement Services Cost per Service Request

Definition: Gross operating cost in dollar amount per service request



■ Cost per Service Call

2004 2005 2006 2007 2008

373 419 439 451 480

Key Conclusion:

Service call costs have increased 23% over the 2004 to 2008 period.

Notes about the Measure:

Costs are an aggregate of all service calls received by the Enforcement Services Division. Service requests may range from a one visit to a two-year complaint.

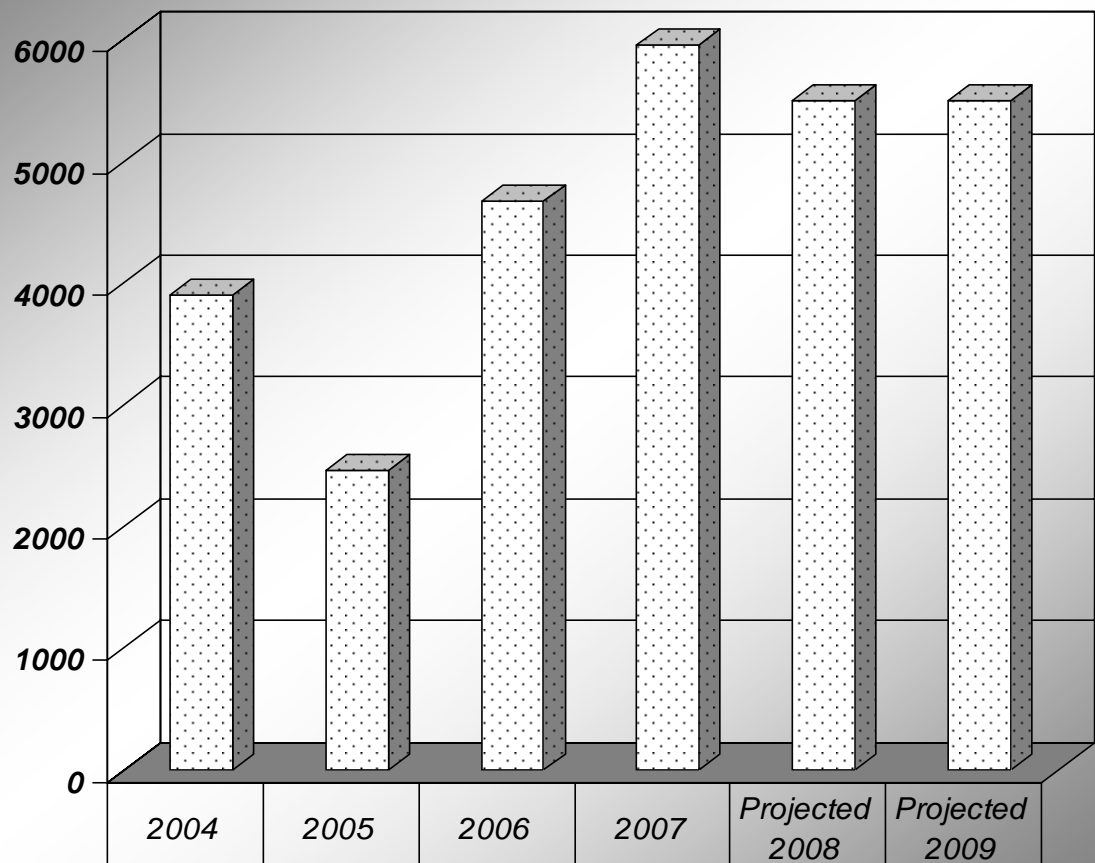
2009 Business Plan

Enforcement Services

BUSINESS OVERVIEW

Measure: Number of Service Requests Completed per Annum

Definition: The total number of Service Requests which are completed and closed by Enforcement Services staff



☐ *Number of Service Requests Completed*

2004	2005	2006	2007	Projected 2008	Projected 2009
3900	2470	4672	5949	5500	5500

Key Conclusion:

There has been a 29% increase in the number of service requests completed per year by Enforcement Services staff from 2004 to 2008.

Notes about the Measure:

As the length of time to investigate and complete files increases which will impact the number of service requests completed per year. Operational and procedural changes implemented by the Enforcement Services staff have improved the timelines of file closing.

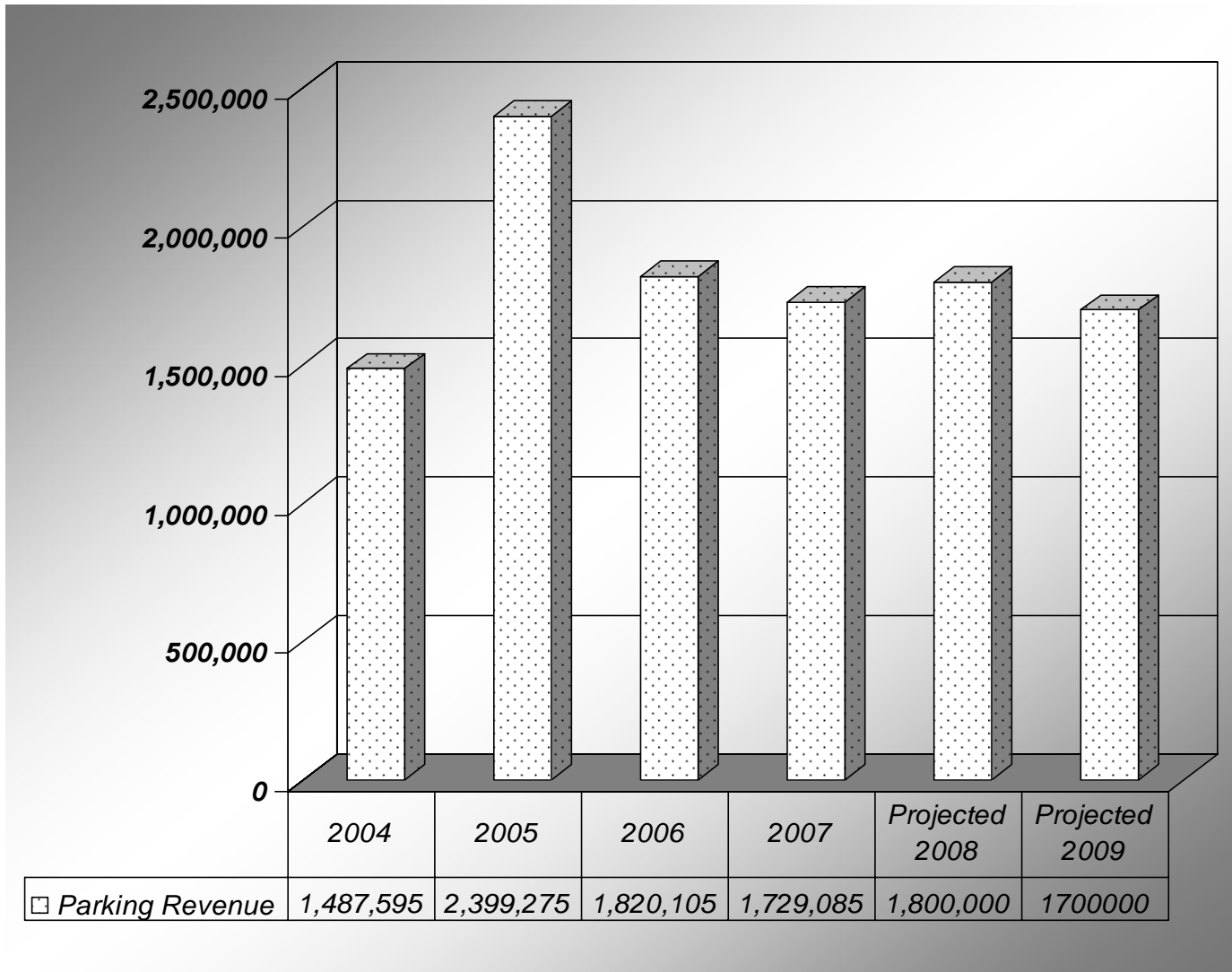
2009 Business Plan

Enforcement Services

BUSINESS OVERVIEW

Measure: Amount of Parking Revenue Generated/Received per Annum

Definition:



Key Conclusion: Staff have continued to generate revenue at a relatively constant rate from 2006-2008. As call volumes increase, and other enforcement demands such as sign enforcement increase, revenue will be negatively impacted.

Notes about the Measure: Revenue received cannot be controlled or accurately projected by staff. Revenue generated is a measure of the productivity of staff.

Overall Conclusion:

Call volumes have increased to a point where established service delivery standards and revenue targets can no longer be sustained.

Year-to-date 2008, staff have only been able to respond to 44 % of calls within the established service standard. This leaves 63% of calls that are not responded to within 5-10 days. This is despite initiatives to increase efficiency, such as electronic note and reporting, and adjusting work hours to increase investigational effectiveness.

Revenue is down a projected \$100,000 over the year, and this trend will continue without staffing increases.

With the exceptions of converting four partime parking officers to full time, and adding a Licening Enforcement Officer in 2004, staffing levels have not been increased in the field.

Staffing levels must be increased in 2009, or Service Delivery Standards must be changed to reflect the much slower response time.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Enforcement Services

Enforcement Services

	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009 Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Permits	(1,918,760)	97.5%	(1,622,000)	(296,760)	18.3%	(1,432,761)
Rev. frm Recov. Expenses	(6,490)	0.3%	(5,000)	(1,490)	29.8%	(8,239)
General Revenue	(38,150)	1.9%	(6,500)	(31,650)	486.9%	(37,522)
Dept. Misc. Revenues	(3,700)	0.2%	0	(3,700)	0.0%	(23,173)
TOTAL REVENUES	(1,967,100)	100.0%	(1,633,500)	(333,600)	20.4%	(1,501,695)
EXPENSES						
Salaries and Wages (incl. Benefits)	2,995,440	75.0%	2,655,455	339,985	12.8%	2,451,884
Service Contracts & Materials	688,950	17.3%	463,190	225,760	48.7%	432,058
General Mtce & Repairs	137,870	3.5%	137,870	0	0.0%	140,466
Office Supplies & Expenses	36,920	0.9%	36,920	0	0.0%	32,457
Corporate Accounts	36,650	0.9%	23,020	13,630	59.2%	23,980
Communications	30,290	0.8%	29,390	900	3.1%	13,383
Office Equipment & Furniture	24,560	0.6%	23,660	900	3.8%	3,235
Staff Development & Training	22,115	0.6%	21,115	1,000	4.7%	10,493
Tools & Equipment	14,790	0.4%	14,790	0	0.0%	6,675
Meals & Travel	1,050	0.0%	1,050	0	0.0%	893
Operating Leases	980	0.0%	980	0	0.0%	2,506
Joint Services & Department Transfers	700	0.0%	700	0	0.0%	32
Professional Fees	0	0.0%	0	0	0.0%	5,000
Other	2,940	0.1%	2,940	0	0.0%	11,243
Total Non Labour Costs	997,815	25.0%	755,625	242,190	32.1%	682,421
TOTAL EXPENSES	3,993,255	100.0%	3,411,080	582,175	17.1%	3,134,305
NET EXPENDITURES	2,026,155		1,777,580	248,575	14.0%	1,632,610

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Sign Enforcement Officers	FT	2.0	126,315	(80,000)	46,315	(0.2)	(9,475)	1.85	36,840
Bylaw Enforcement - Property Standards Officers	FT	1.0	77,810	(10,000)	67,810	(0.1)	(5,695)	0.92	62,115
Administrative Monetary Penalties	n/a	-	45,000	(150,000)	(105,000)	-	-	-	(105,000)
Total		3.0	249,125	(240,000)	9,125	(0.2)	(15,170)	2.77	(6,045)

Capital Budget

Comm. of Legal & Admin. Serv. Enforcement Services

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2009	BY-2503-09	Administrative Monetary Penalties	Technology		\$113,300	\$15,000	Y
					<u>\$113,300</u>		

Human Resources

2009 Business Plan

Human Resources

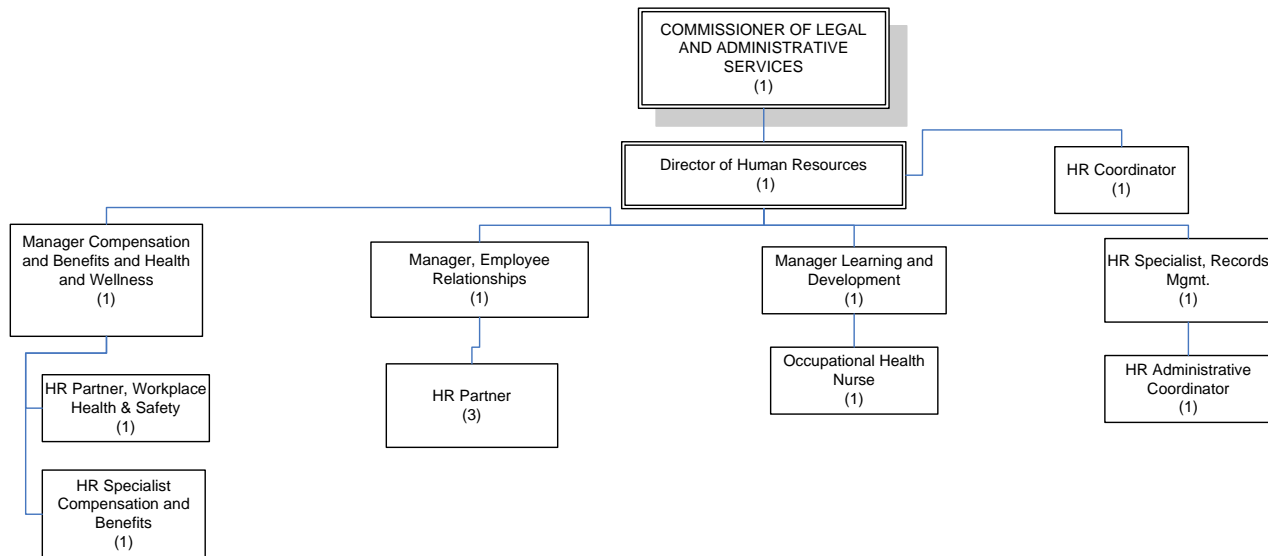
BUSINESS OVERVIEW

Service Statement:

As a department, we strive to contribute to the achievement of corporate goals and objectives and the satisfaction and well being of the employees of the City of Vaughan. The services we provide encompass multiple professional specialties which contribute to the engagement of all employees of the City of Vaughan.

Service Profile:

HUMAN RESOURCES DEPARTMENT ORGANIZATIONAL CHART



Page 2

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	13	13	13	13	13
Part Time/Contract					
Overtime					

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

- Public / Candidates
- Council
- Employees/unions and Management of the Corporation
- WSIB
- Ministry of Labour
- OMERS
- Great West Life (Benefits)
- Local Executives and Political bodies

2009 Business Plan

Human Resources

Work Plan:

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

- B-1 Value and encourage a highly motivated workforce
- B-2 Attract, retain & promote skilled staff
- B-3 Support the professional development of staff

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
1. Develop and implement a comprehensive employee suggestion program	2009	Ongoing	Part of HR Strategy
2. Implement Phases 2 & 3 of the HRIS (Human Resources Information System) implementation (Expand Benefit model) - J.D. Edwards System	2009	Ongoing	Part of HR Strategy
3.			
4. Develop a Performance Incentive Program (PIP)	2009	Ongoing	Ongoing
5. Identify and Develop a management succession planning program	2010	Ongoing	Part of HR Strategy
6. Develop a strategy to encourage and support life long learning and participation in a wide variety of staff events	2011	Ongoing	Part of HR Strategy
7. Develop a strategy to continue to ensure a quality work environment and a wide array of staff benefits	2011	Ongoing	Part of HR Strategy
8. Develop a focused corporate learning approach to staff education	2011	Ongoing	Part of HR Strategy
9. Establish through HR an entry-level mentorship program for recent graduates of various professional faculties	2016	Ongoing	Part of HR Strategy
10. Encourage and promote temporary secondments of selected staff to other levels of government	2016	Ongoing	Part of HR Strategy

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

Benchmark best practices for leadership development program. Determine criteria for classifying key positions and determine list of key positions Q2/09

Research key competencies for key positions and establish cross functional team to assist in process Q2/09

Conduct an inventory of all direct and non direct financial compensation Q1/09

Conduct benchmarking on total compensation package information Q4/09

Formulate a draft communications strategy including completing an internal communications audit Q4/09

Develop a learning strategy Q3/09

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

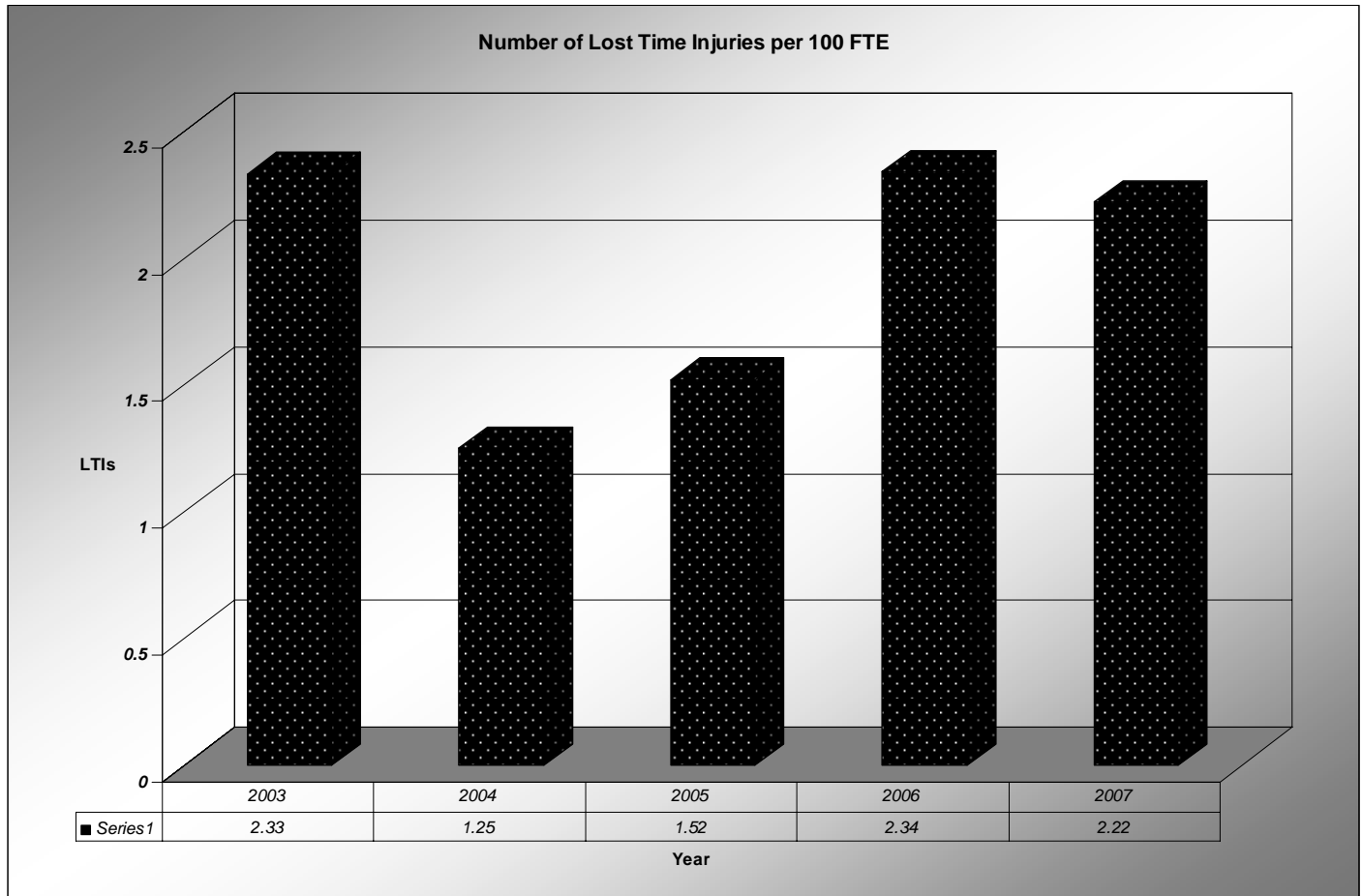
- | | |
|---|--|
| 1. Number of Workplace Accidents per 100 FTE Resulting in Lost Time | 8. # of training days |
| 2. Length of Time to Fill a Position (Business Days) | 9. # of postings (TBD) |
| 3. Number of Days Lost on Sick Time | 10. staff turnover |
| 4. Number of Labour Grievances | 11. # of staff enquiries per FTE (TBD) |
| 5. Number of Days Lost to Long Term Disability (LTD) | 12. Level of Employee Engagement (TBD) |
| 6. Number of Lost Days due to WSIB Allowed Claim | |
| 7. Annual Cost of Benefit Premiums per Employee | |

2009 Business Plan

Human Resources

BUSINESS OVERVIEW

Measure #1: Number of Lost Time Injuries per 100 FTEs



Key Conclusion:

The number of workplace accidents per 100 FTE is an indicator of the frequency of workplace lost time accidents. Over the five years the average has been around 1.82 Lost Time Injuries per 100 FTEs. This is below the industry average of 2.25 for the same period of time. Our projected LTI rate for 2008 is expected around 2 LTIS per 100 FTEs which is a reduction from 2007.

Notes about the Measure:

The number of workplace accidents per year that result in lost time is heavily influenced by each Department's effectiveness in Health and Safety. Human Resources staff partner with the business units to develop programs and procedures that safeguard our employees. We also assist the departments in providing appropriate workplace accommodations so that we can prevent or minimize the amount of lost time.

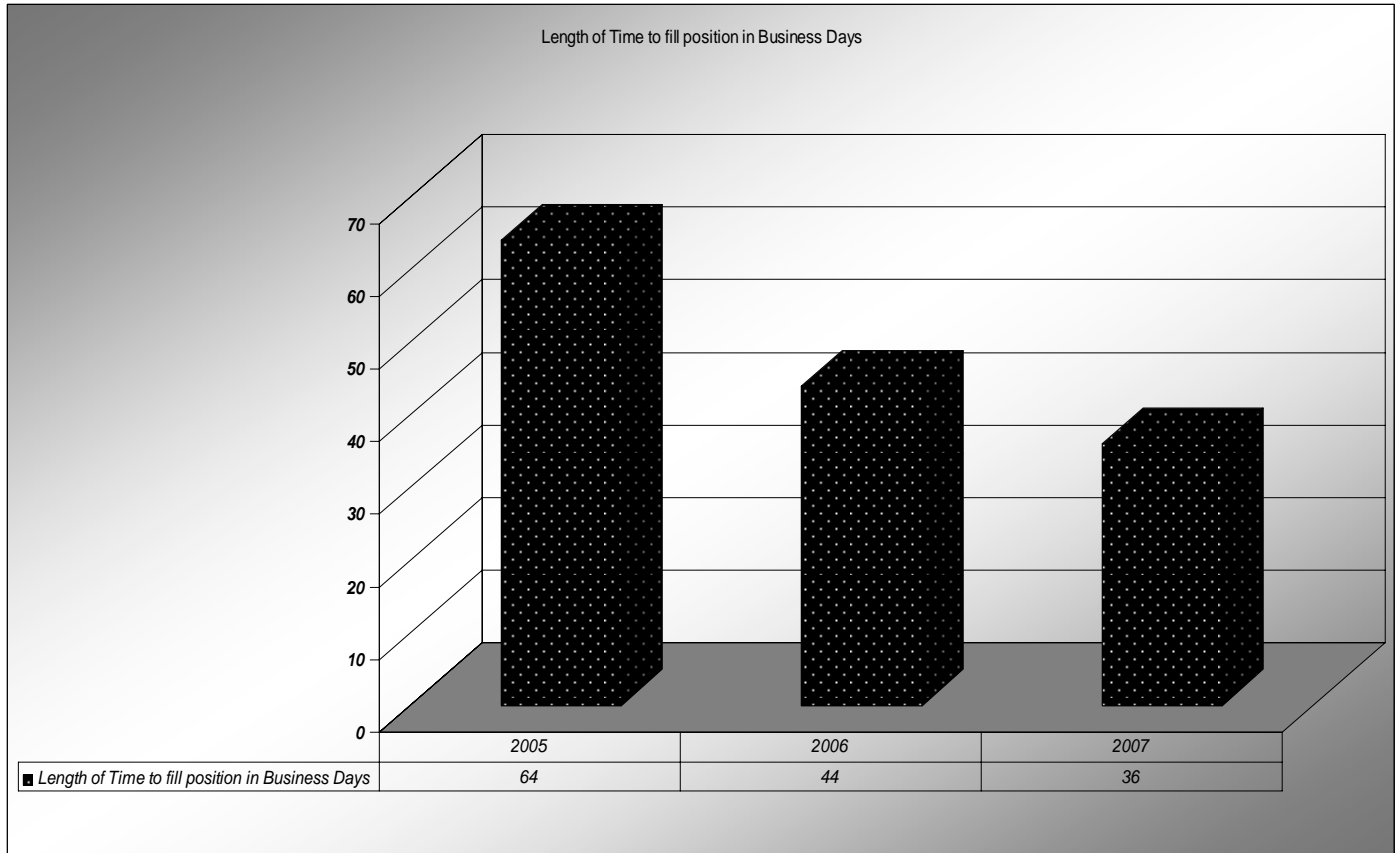
Overall Conclusion: We have been and continue to remain below the industry average in the number of Lost Time Injuries. We continue to assess our programs and services to further reduce the number of workplace injuries.

Human Resources

BUSINESS OVERVIEW

Measure #2: Number of Business Days Taken to Fill a Position

Definition: The average number of business days taken to fill a vacant position



Key Conclusion:

From 2005 to 2007 the number of business days taken to fill a position has decreased by 43%. This decrease is a reflection of Human Resources effort to work aggressively with the hiring Departments to decrease the number of business days taken to fill a position.

Notes about the Measure:

The measure is based on the day the request is approved by the City Manager to the day that an offer is made to a candidate.

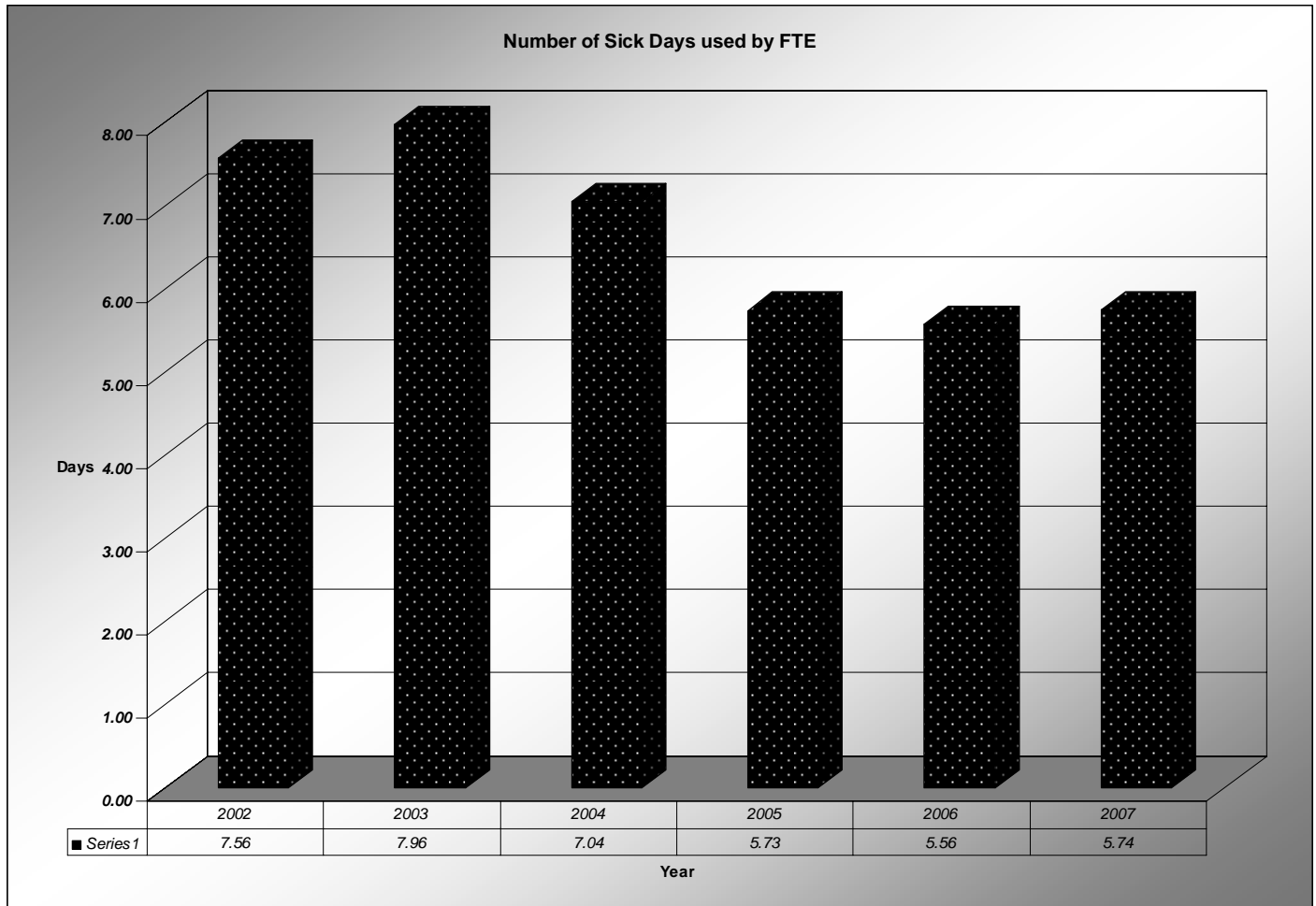
The number of business days taken to fill a position is heavily dependant on the hiring Departments as hiring Departments are responsible for completing a job description and being available for interviews. Human Resources staff manage the recruitment process and support the hiring department. We have also been tracking the various steps in the process over the past two years in order to identify gaps and speed up the entire process.

Human Resources

BUSINESS OVERVIEW

Measure#3: Number of Days Lost on Sick Time per Annum

Definition: The total number of days lost on sick time per year



Key Conclusion:

The number of Sick Days used per FTE time has decreased by 23.5% from 2002 to 2007

Notes about the Measure:

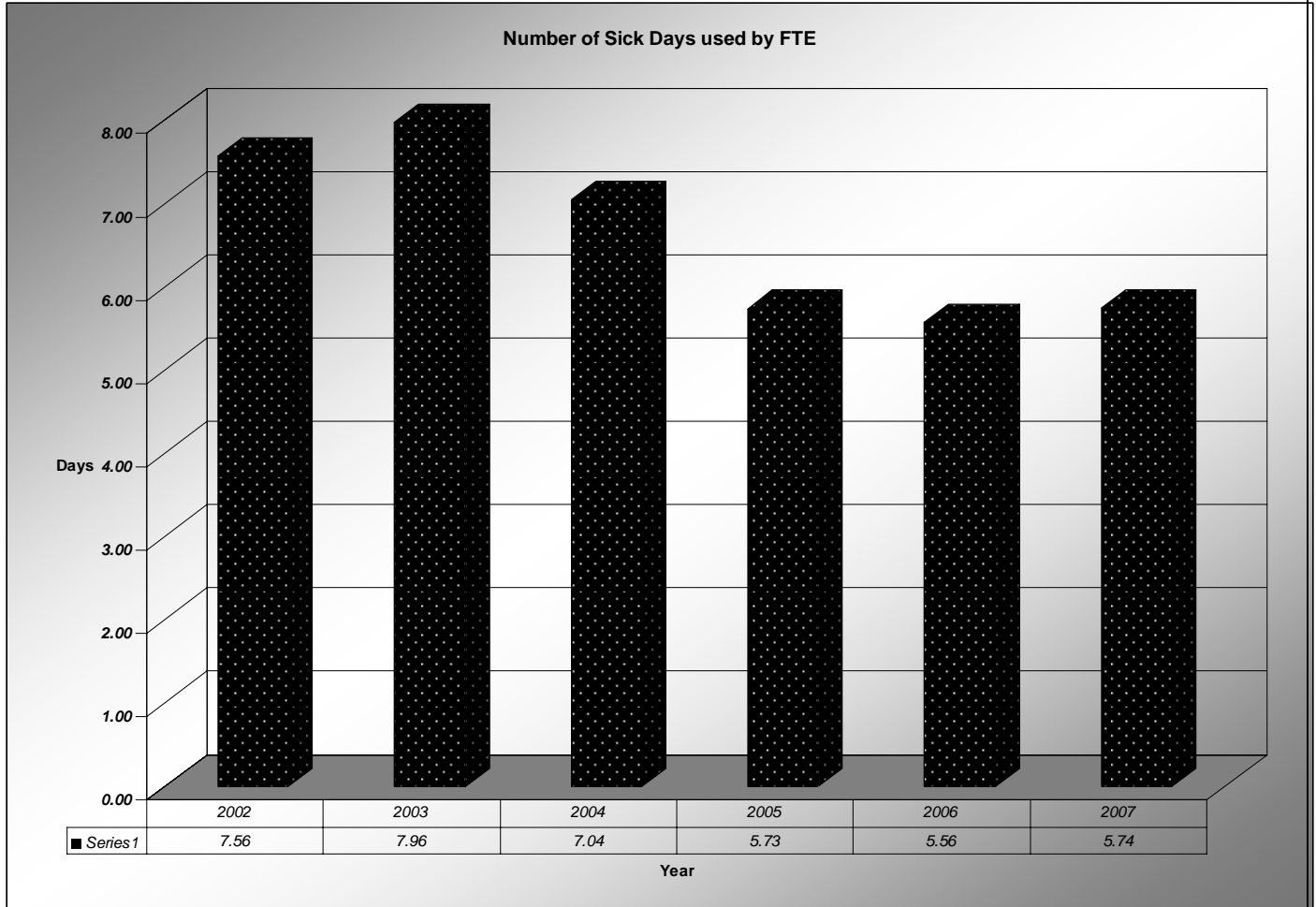
This measure is influenced by each department's effectiveness in managing absences. With the assistance and guidance from Human Resources staff departments are able to address absences in a way that supports and assist employees to be present at work. We are taking a more aggressive approach to assisting employees in their return to work following an absence and to ensure that we have appropriate medical substantiation for the time off work.

Human Resources

BUSINESS OVERVIEW

Measure#3: Number of Days Lost on Sick Time per Annum

Definition: The total number of days lost on sick time per year



Notes about the Measure:

This measure is influenced by each department's effectiveness in managing absences. With the assistance and guidance from Human Resources staff departments are able to address absences in a way that supports and assist employees to be present at work. We are taking a more aggressive approach to assist and accommodate employees in returning to work earlier. Also in ensuring that we receive appropriate medical substantiation for the time off work.

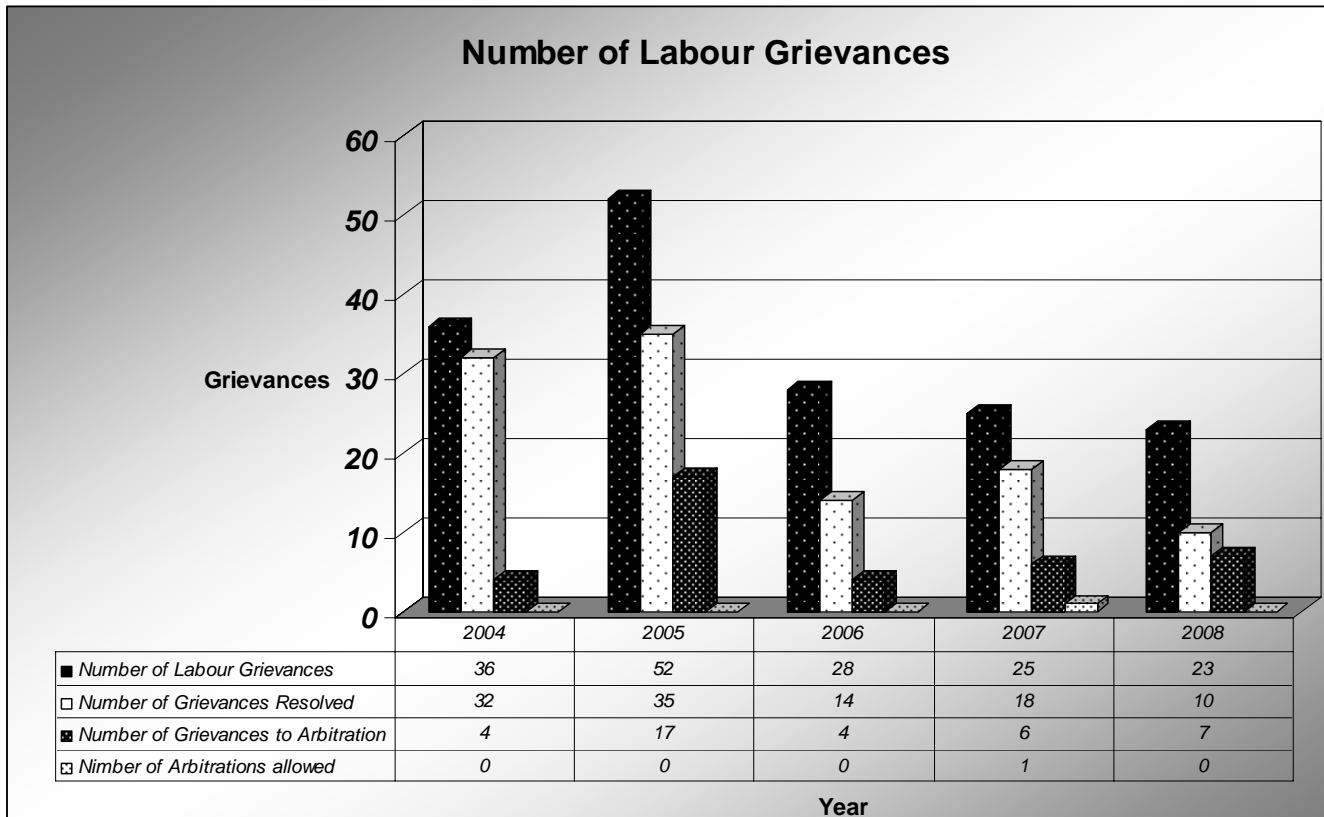
Key Conclusion: The number of Sick Days used per FTE time has decreased by 23.5% from 2002 to 2007

Human Resources

BUSINESS OVERVIEW

Measure#4: Number of Labour Grievances

Definition: The total number of labour grievances per annum



Key Conclusion:

Number of grievances are available from 2004 onwards. The numbers in 2006 onwards show a substantial decrease. Currently, no grievances that have gone to arbitration have been allowed. Several were mediated or settled and the remainder were denied. One was allowed in 2008 for a 2007 grievance. Note that the 2008 numbers reflect stats only to August 2008.

Notes about the Measure:

The Human Resources Department assists Departments in resolving grievances before they go to arbitration. The number of grievances are influenced by each business department. If the issues are not resolved in a satisfactory way for both workplace parties, the number of grievances increases. HR plays a role in assisting departments resolve the grievances before they reach the arbitration level. Grievances filed are directly related to the collective bargaining process and how quickly or slowly the new agreement is settled. As well, the number of grievances is influenced by the levels of performance management.

It is of interest to note that annually several grievances are withdrawn by the employee / union.

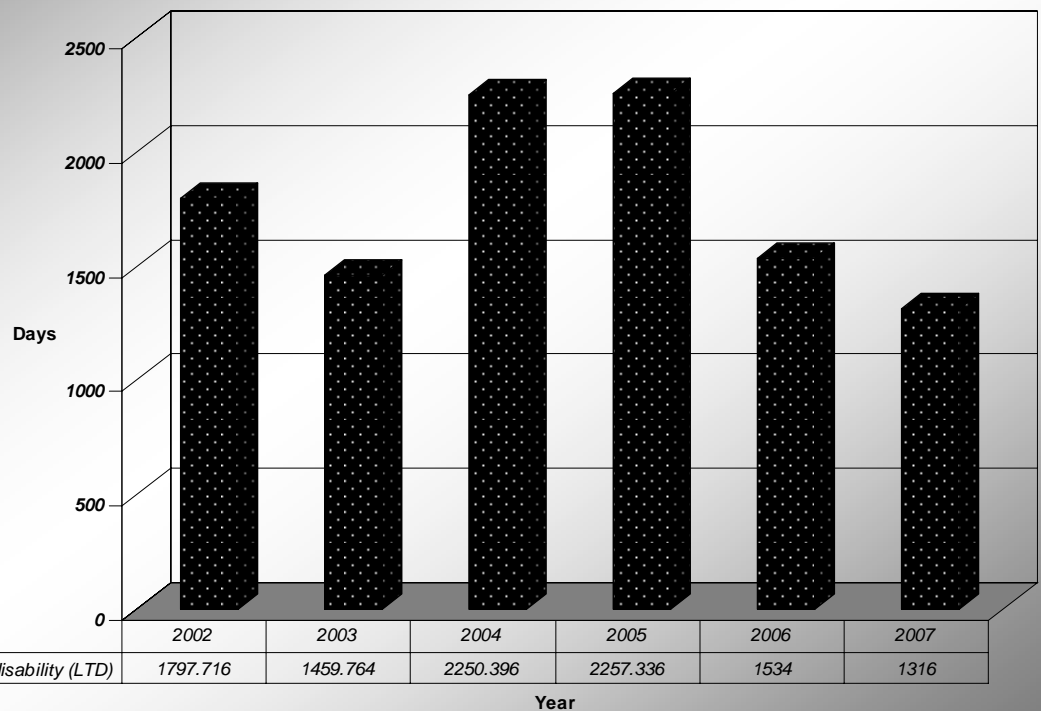
Human Resources

BUSINESS OVERVIEW

Measure#5: Number of Days Lost Due to Long Term Disability Allowed Claims

Definition: The total number of days lost per year due to Long Term Disability allowed claims

6. Number of days lost to Long term disability (LTD)



Key Conclusion:

The number of days lost due to Long Term Disability allowed claims has decreased by 32% from 2003 to 2006. The trend is continuing in 2007 and we expect the same in 2008.

Notes about the Measure:

The Human Resources Department influences the duration of a Long Term Disability allowed claim by managing the claim and coordinating discussions with the Insurance company and the department manager. Human Resources staff develop and implement strategies that assist employees in returning to gainful employment and strategies that contain costs associated with this program.

Notes about the Measure:

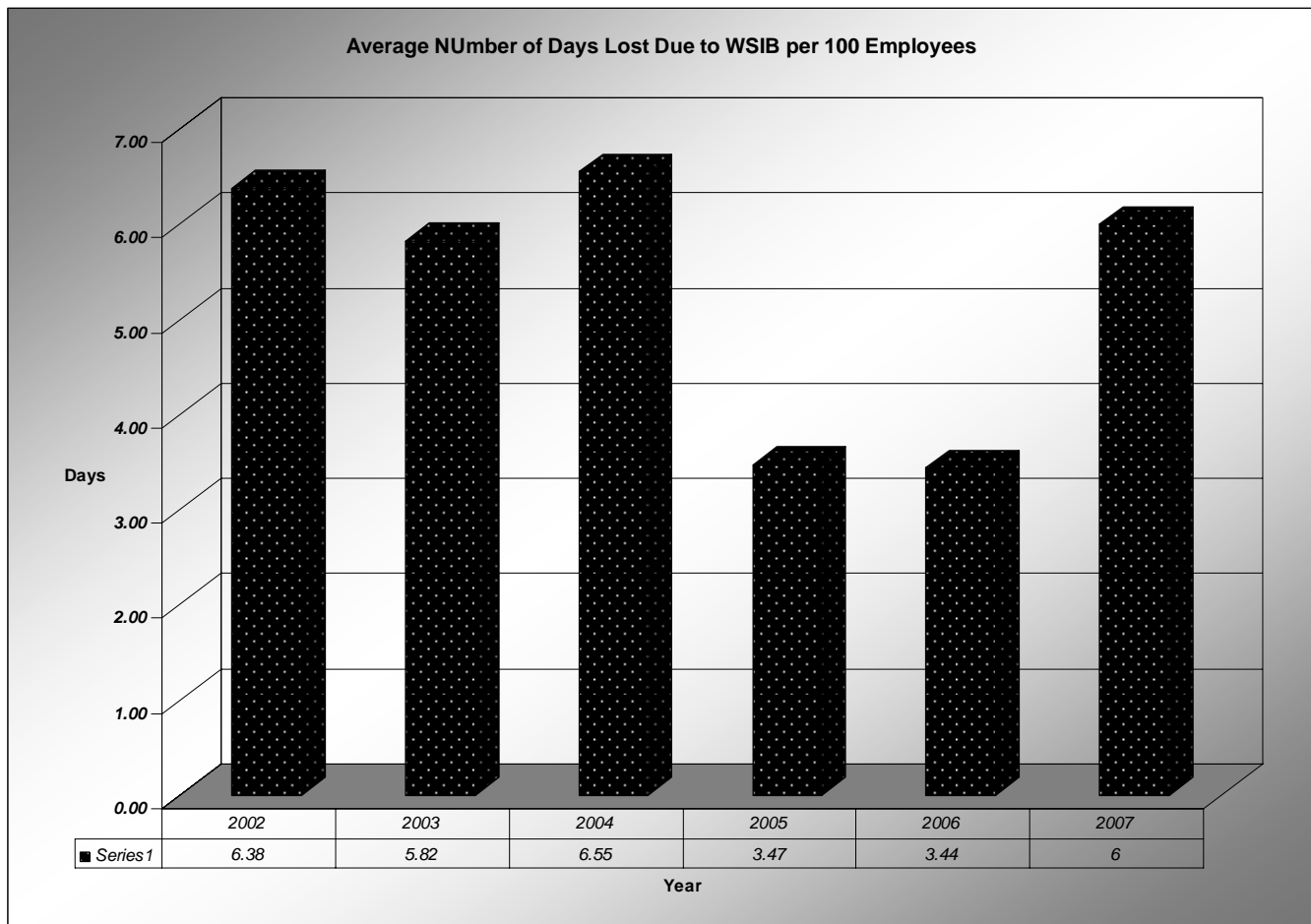
The Human Resources Department is responsible for working with Operating Departments for the prevention of work related accidents. Additionally, Human Resources staff facilitates early and safe return to work and cost containment strategies.

Human Resources

BUSINESS OVERVIEW

Measure#6: Year to Date Lost Days Due to WSIB Allowed Claim per 100 FTE

Definition: Severity Rate – YTD Days Lost due to WSIB per 100 FTE



Key Conclusion:

There has been a 46% decrease from 2002 to 2006 in the number of lost days due a WSIB allowed claim / 100 FTE . In 2007 we had an increase as at least 1 claim has become prolonged due to the nature of the injury and the injured worker's age. (No prospects of return to work). This particular claim is maturing in August of 2008 and the on-going costs related to rehabilitation will be eliminated.

Notes about the Measure:

The Human Resources Department is responsible for working with Internal Departments for the prevention of work related accidents. Additionally, Human Resources staff facilitates early and safe return to work and cost containment strategies. We provide programs and services in partnership with the operating departments to assist injured employees.

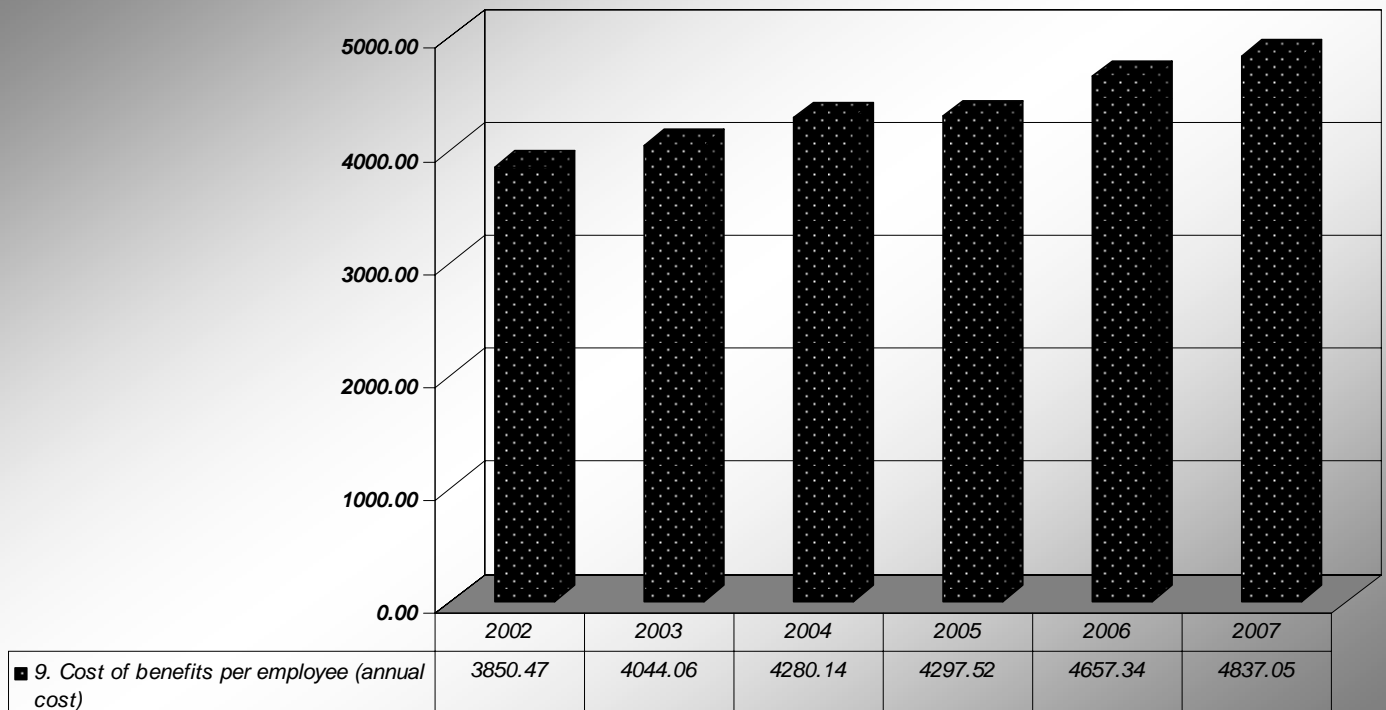
Human Resources

BUSINESS OVERVIEW

Measure#7: Annual Cost of Benefit Premiums per Employee

Definition: The cost per year of benefit premiums per employee.

9. Cost of benefits per employee (annual cost)



Key Conclusion:

The annual cost of benefit premiums per employee has increased on average by 4.4% from year to year. This accounts not only for the increased cost of procedures (inflation) but also for the benefits enhancements that our plan has undergone over this period of time. (Some of the enhancements include, vision, paramedical, ODA, volume of life insurance as salaries increase etc).

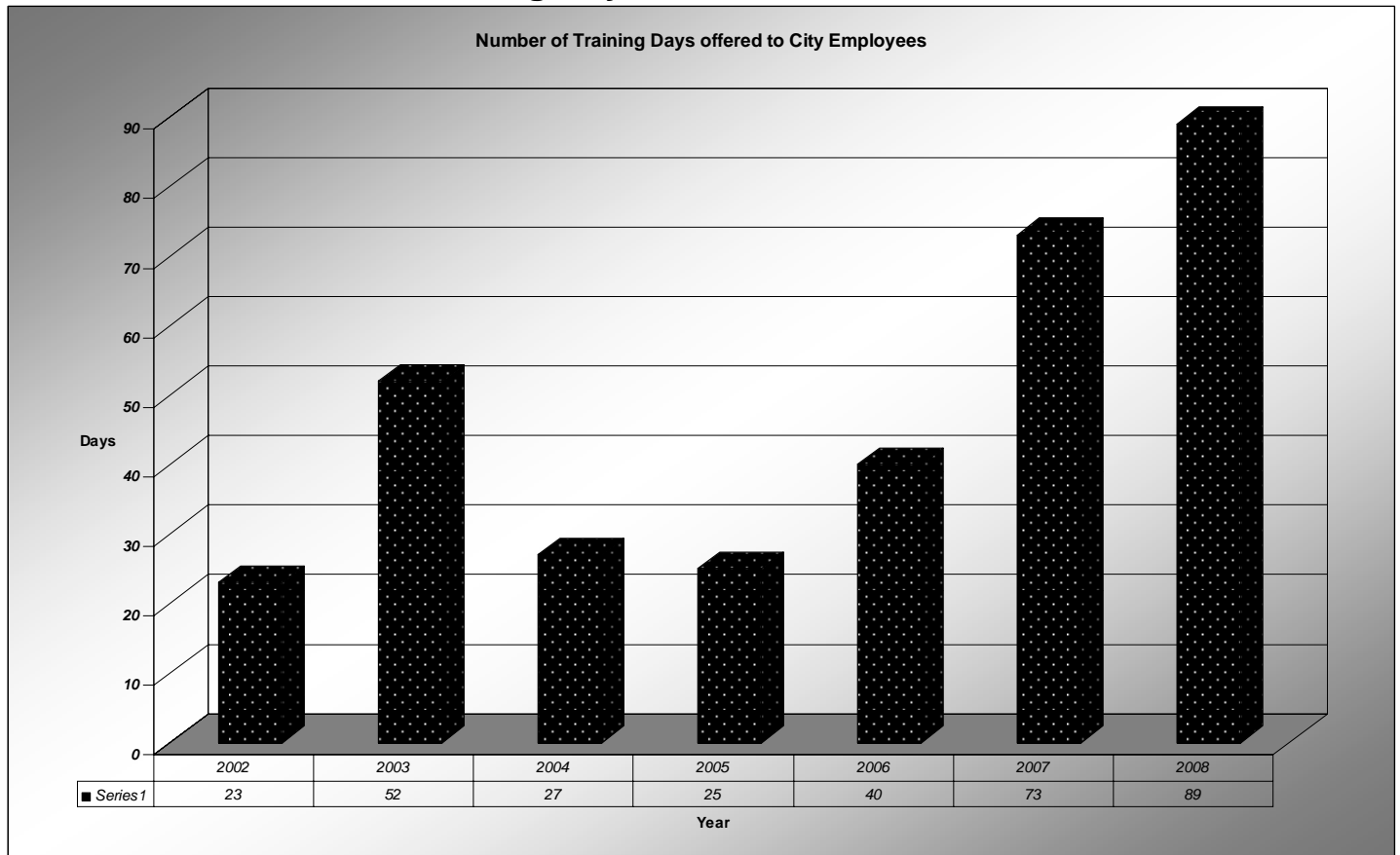
Notes about the Measure:

The Human Resources Department facilitates the process of benefit enhancements or changes following union negotiations or changes to the management by law. Also HR staff coordinates the annual renewal of the contract with the insurance carrier and strives to contain costs associated with the group benefit program. In 2008 we were successful in negotiating an annual contract renewal with a minimal increase.

Human Resources

BUSINESS OVERVIEW

Measure#8: Number of Training Days Offered



Key Conclusion:

The number of training days offered has tripled from 2002 to 2007. In 2008 we have scheduled a total of 89 training days

Notes about the Measure:

This measure tracks the number of training days offered to City staff – This includes workshops, seminars, courses on a variety of topics including, health and safety, wellness, communications, leadership skills etc.

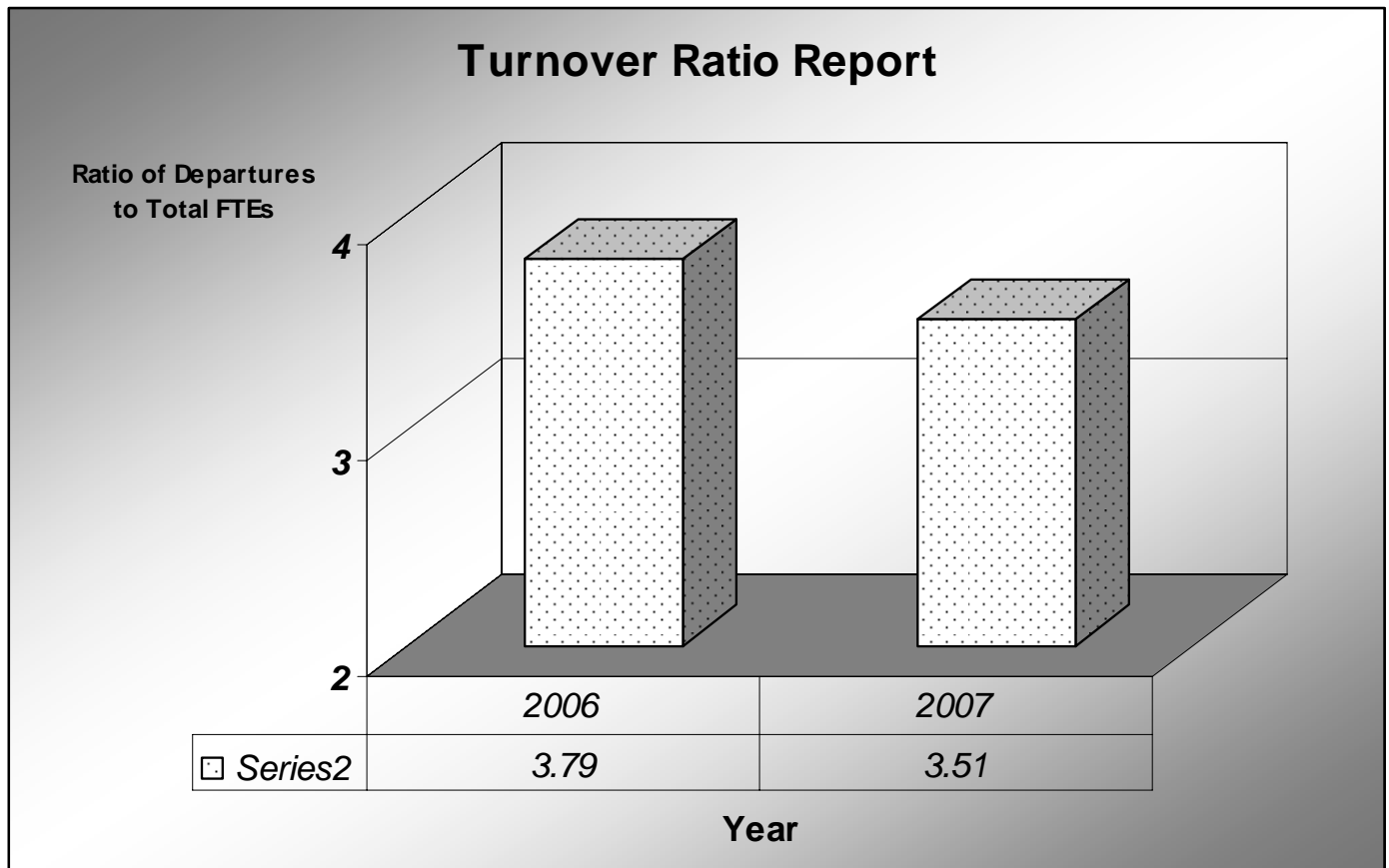
In the future with the implementation of the HRIS system we expect to be able to track training days by each employee.

Human Resources

BUSINESS OVERVIEW

Measure#10: Turnover Ratio

Definition: Ratio of departing employees to total FTEs



Key Conclusion:

Our turnover ratio in 2007 was slightly lower than 2006. The municipal average is approximately 4.1% for 2007 so we have a lower turnover ratio than many other municipalities. Average municipal turnover ratio was collected by the OMBI survey.

Notes about the Measure:

The Human Resources Department tracks all departing employees regardless of the nature of the departure and compares it to the total employees for the particular year.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Human Resources

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	2,431,175	79.1%	2,308,985	122,190	5.3%	2,000,924
Professional Fees	294,170	9.6%	294,170	0	0.0%	269,895
Community Advertising & Promotion	143,820	4.7%	146,820	(3,000)	-2.0%	63,944
Staff Development & Training	124,745	4.1%	124,745	0	0.0%	124,929
Awards, Sponsorship & Grants	35,000	1.1%	20,000	15,000	75.0%	19,922
Office Supplies & Expenses	27,505	0.9%	27,505	0	0.0%	17,409
Service Contracts & Materials	14,680	0.5%	14,680	0	0.0%	5,754
Tools & Equipment	10,830	0.4%	10,830	0	0.0%	7,309
Communications	6,820	0.2%	3,820	3,000	78.5%	2,616
Office Equipment & Furniture	5,660	0.2%	5,660	0	0.0%	5,540
Meals & Travel	1,950	0.1%	1,950	0	0.0%	6,752
General Mtce & Repairs	980	0.0%	980	0	0.0%	0
Operating Leases	0	0.0%	0	0	0.0%	41
Joint Services & Department Transfers	(40,000)	-1.3%	(40,000)	0	0.0%	(38,508)
Other	16,770	0.5%	16,765	5	0.0%	20,361
Total Non Labour Costs	642,930	20.9%	627,925	15,005	2.4%	505,964
TOTAL EXPENSES	3,074,105	100.0%	2,936,910	137,195	4.7%	2,506,888
NET EXPENDITURES	3,074,105		2,936,910	137,195	4.7%	2,506,888

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Contract Staff	C	1.0	59,990	-	59,990	(0.1)	(4,550)	0.92	55,440
Employee Service Awards	n/a	-	15,000	0	15,000	-	-	-	15,000
Total		1.0	74,990	0	74,990	(0.1)	(4,550)	0.92	70,440

Commissioner of Community Services



Marlon H. Kallideen
COMMISSIONER OF
COMMUNITY SERVICES

Vaughan continues to be one of the fastest growing cities in Canada. This impressive growth presents a continuous need for new parks, facilities and programming. The City has responded to this challenge by adding new facilities and programs throughout Vaughan, as outlined in the Active Together Master Plan.

The Building and Facilities Department oversees the planning, design, and construction, as well as the operation and maintenance of all City of Vaughan owned buildings. This includes community centres, heritage buildings, fire stations and libraries.

The Recreation and Culture Department offers recreational programs and cultural services to the residents of Vaughan through a team of staff, volunteers, and community partners as outlined in the seasonal Community Services guide to Recreation and Parks.

The Fleet Services Department is responsible for vehicles and machinery equipment, along with the maintenance of all City of Vaughan vehicles.

The Parks Department is committed to providing quality, safe and functional parks; sports fields, playscapes and open space trail facilities that meet the outdoor recreational needs of the community. This includes grass cutting, maintenance of playscapes, and floral displays throughout the City. The Forestry section prides itself in a pro-active tree replacement program throughout the municipality, as outlined in the Tree Planting Strategy.

The Parks Development Division administers and provides innovative planning, design and construction of all municipal parks, playgrounds and open space systems throughout the City of Vaughan.

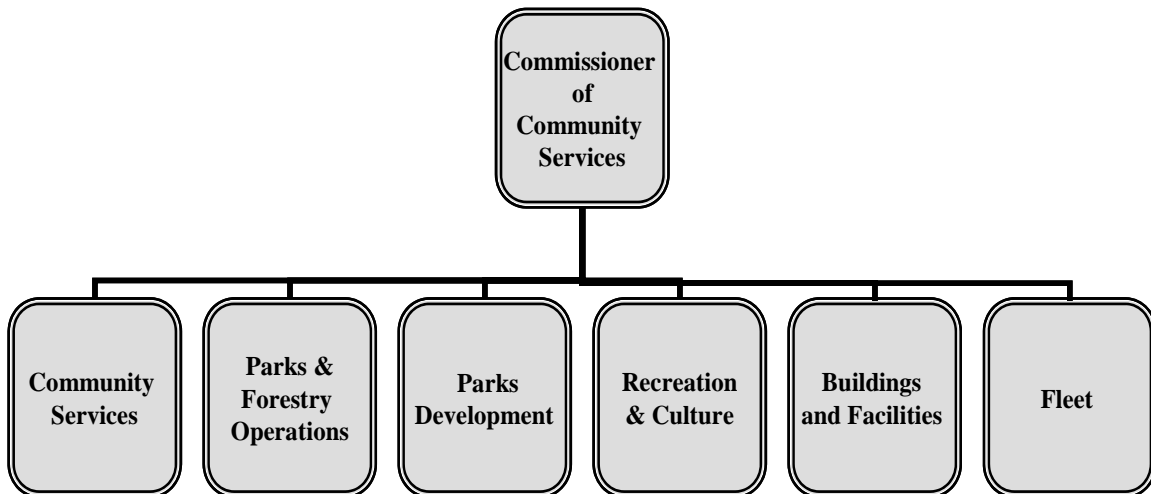
As the community grows, the City of Vaughan continues to expand fitness facilities, build new community centres, libraries, and parks and provide quality services for all residents to enjoy.

The Community Services team is committed to service excellence.

Commissioner of Community Services



Commissioner of Community Services Organizational Chart



City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

**Commissioner of Community
Services**

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	356,925	74.0%	348,590	8,335	2.4%	328,125
Professional Fees	90,000	18.7%	90,000	0	0.0%	69,904
Operating Leases	10,960	2.3%	10,320	640	6.2%	8,081
Office Supplies & Expenses	7,400	1.5%	7,400	0	0.0%	6,276
General Mtce & Repairs	4,100	0.8%	4,100	0	0.0%	3,323
Staff Development & Training	3,955	0.8%	3,955	0	0.0%	2,036
Communications	3,600	0.7%	3,600	0	0.0%	3,573
Corporate Accounts	2,195	0.5%	2,050	145	7.1%	2,135
Meals & Travel	1,830	0.4%	1,830	0	0.0%	1,911
Office Equipment & Furniture	490	0.1%	490	0	0.0%	0
Other	980	0.2%	980	0	0.0%	142
Total Non Labour Costs	125,510	26.0%	124,725	785	0.6%	97,381
TOTAL EXPENSES	482,435	100.0%	473,315	9,120	1.9%	425,506
NET EXPENDITURES	482,435		473,315	9,120	1.9%	425,506

Recreation & Culture

2009 Business Plan

Recreation and Culture

BUSINESS OVERVIEW

Vision Statement: A City of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive and environmentally sustainable.

Mission Statement: Citizens first through service excellence.

Corporate Values: Accountability, Creativity, Fairness, Inclusiveness, Integrity, Leadership, Respect, Transparency

Recreation and Culture Service Statement:

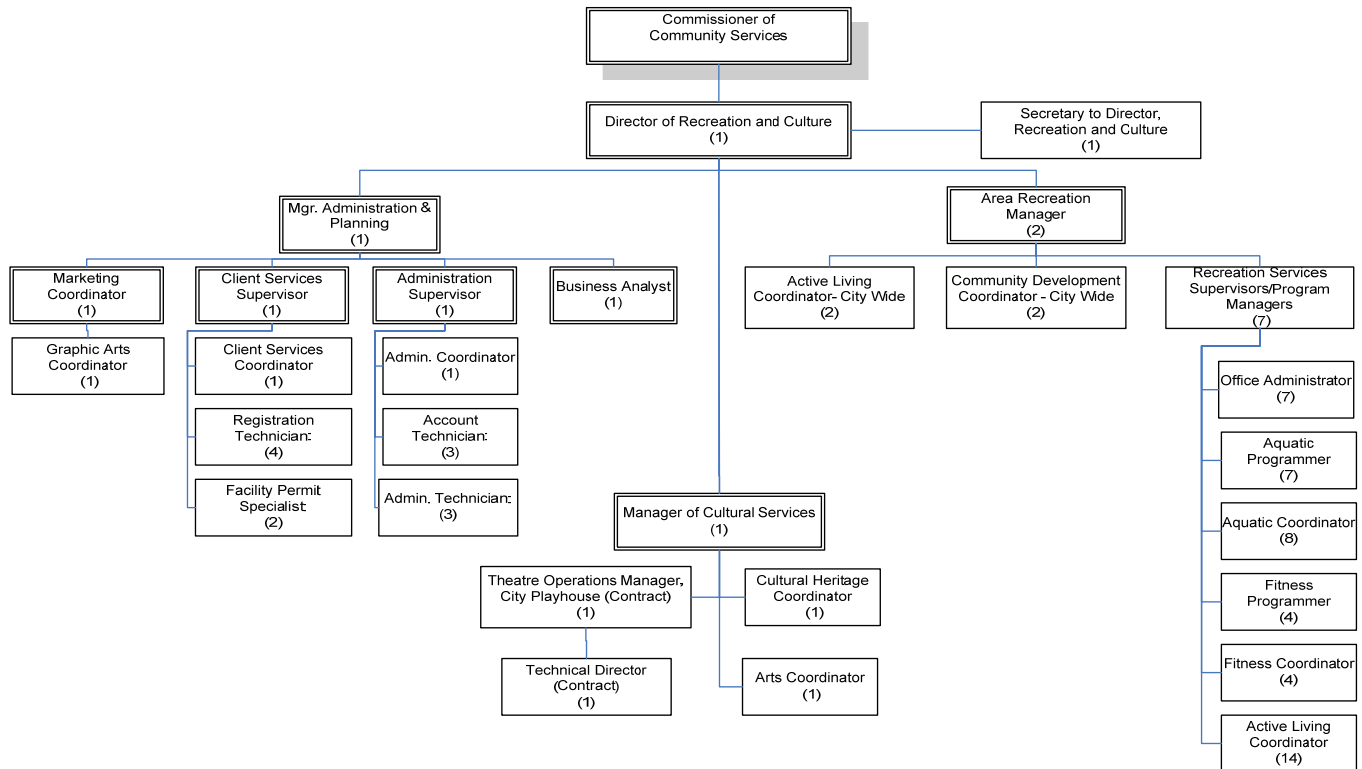
The City of Vaughan, Recreation and Culture Department is committed to providing quality recreation and cultural programs and services in an accessible, equitable and efficient manner so as to ensure that all Vaughan citizens have the opportunity to enhance their leisure and quality of life.

The Recreation and Culture Department is guided by the following principles:

- The Department will strive to provide a variety of recreation and cultural programs that promote health, wellness and active living for all ages;
- The Department will ensure its recreation and cultural programs; services and facilities support the needs of diverse individuals and groups in Vaughan.

Service Profile:

**COMMUNITY SERVICES COMMISSION
RECREATION AND CULTURE DEPARTMENT
ORGANIZATION CHART**



Recreation and Culture FTE Count:

	2004	2005	2006	2007	2008	2009
Full Time (#'s)	66	74	79	79	81	81
OT Budget \$'s	\$19,080	\$20,740	\$21,830	\$9,340	\$8,240	\$8,540

Key Stakeholders:

External:

- Residents of Vaughan
- Community Service Organizations and Advisory Groups (i.e. Sports Groups, Older Adult Groups)
- Social Service Agencies (i.e. Reena Foundation)
- Region of York (i.e. Public Health)
- York Boards of Education
- Ministry of Health and Culture
- Libraries

Internal:

- Council / SMT
- Most internal departments within the City of Vaughan

2009 Business Plan

Recreation and Culture

Work Plan:

Link To Vaughan Vision 2020:

Service Excellence – Providing service excellence to citizens:

- Pursue Excellence in Service Delivery
- Enhance and Ensure Community Safety, Health & Wellness
- Lead and Promote Environmental Sustainability
- Preserve our Heritage and Support Diversity, Arts & Culture

Staff Excellence – Providing an organizational environment which fosters staff excellence:

- Value and Encourage a Highly Motivated Workforce
- Attract, Retain and Promote Skilled Staff
- Support the Professional Development of Staff

Management Excellence – Providing excellence in the management of our city:

- Demonstrate Leadership and Promote Effective Governance
- Enhance Productivity, Cost Effectiveness and Innovation
- Maintain Assets and Infrastructure
- Ensure Financial Sustainability
- Plan & Manage Growth and Economic Vitality

2009 Business Plan Objectives:

1. Formulate a corporate wide Accessibility Plan as mandated under the Ontarians with Disabilities Act (ODA) & Accessibility for Ontarians with Disabilities Act (AODA) (*ongoing*).
2. Investigate and develop the feasibility of establishing a multi-service centre for residents in our community centres.
3. Develop and implement a Recreation and Culture, Parks, Facilities and Libraries Master Plan to guide the planning and implementation of recreation programs and new facilities and parks (*ongoing*).
4. Develop a strategy to support and promote arts and culture in the community.

2008 Business Plan Objectives/Accomplishments:

	Status	Measurement
1. Develop a corporate wide Accessibility Plan as mandated under the Ontarians with Disabilities Act (ODA) & Accessibility for Ontarians with Disabilities Act (AODA) (<i>ongoing</i>).	Ongoing	
2. Investigate and develop the feasibility of establishing a multi-service centre for residents in our community centres.	See 2009	
3. Develop and implement a Recreation and Culture, Parks, Facilities and Libraries Master Plan to guide the planning and implementation of recreation programs and new facilities and parks (<i>ongoing</i>).	See 2009	
4. Develop a strategy to support and promote arts and culture in the community.	Ongoing	
5. Develop a strategy for utilization of historical houses by the community.	Complete	

2007 Business Plan Objectives/Accomplishments:

	Status	Measurement
1. Conduct a review of the Community Service Organization and Facility Allocation policies.	In Progress	Council Report Dec 08
2. Develop a customer relations training program for staff.	Complete	-

3. Develop a subsidy assistance policy and implementation program to support individuals in need of participating in recreation programs.	In Progress	Dec 08
4. Enhance cultural opportunities by developing walking tour programs for heritage and cultural sites.	Complete	4 pamphlets circulated
5. Review the performance measures of the aquatic program and identify opportunities to enhance utilization and participation.	Complete	-
6. Implement the recommendations of the City Auditor.	Complete	-
7. Continue implementation of the Policy and Operating Procedures for Older Adult Clubs in the City of Vaughan (<i>ongoing</i>).	Complete	-

Key Performance Indicators:

1. Operating Actuals (Revenue, Expenses, Net)
2. Departmental Revenue Generated per FTE
3. Program Fill Rate
4. Facility Utilization Rate
5. Customer Satisfaction Levels on Program Delivery

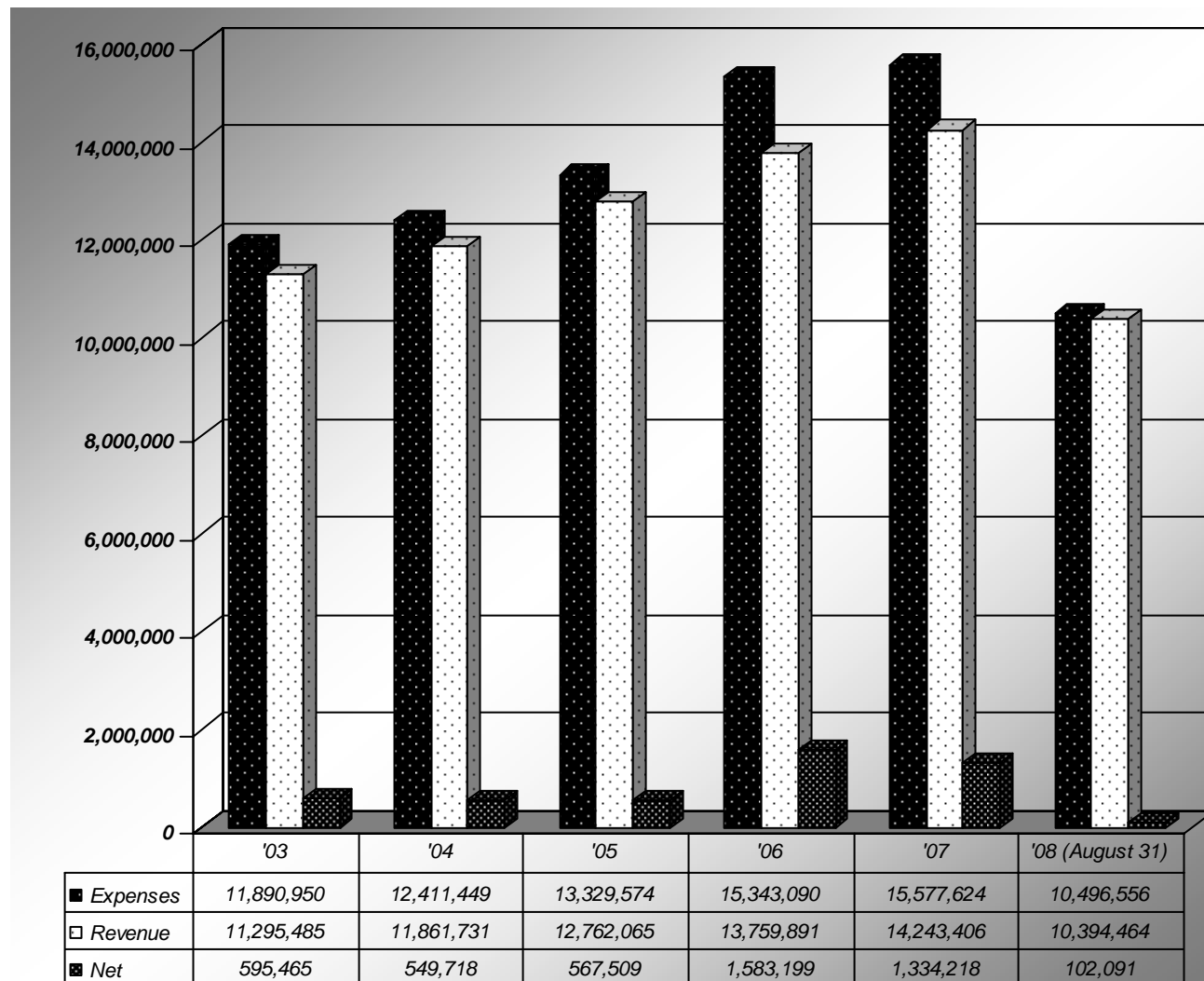
2009 Business Plan

Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #1: Operating Actuals (Revenues, Expenses, Net)

Definition: The operating actuals for all departmental programs and services and the corresponding recovery levels.



Key Conclusion:

The department continues to strive towards greater cost recovery through operational efficiencies and revenue initiatives despite challenges such as rising costs and inflationary pressures.

Notes about the Measure:

Consists of all direct departmental expenditures and revenues associated with program delivery.

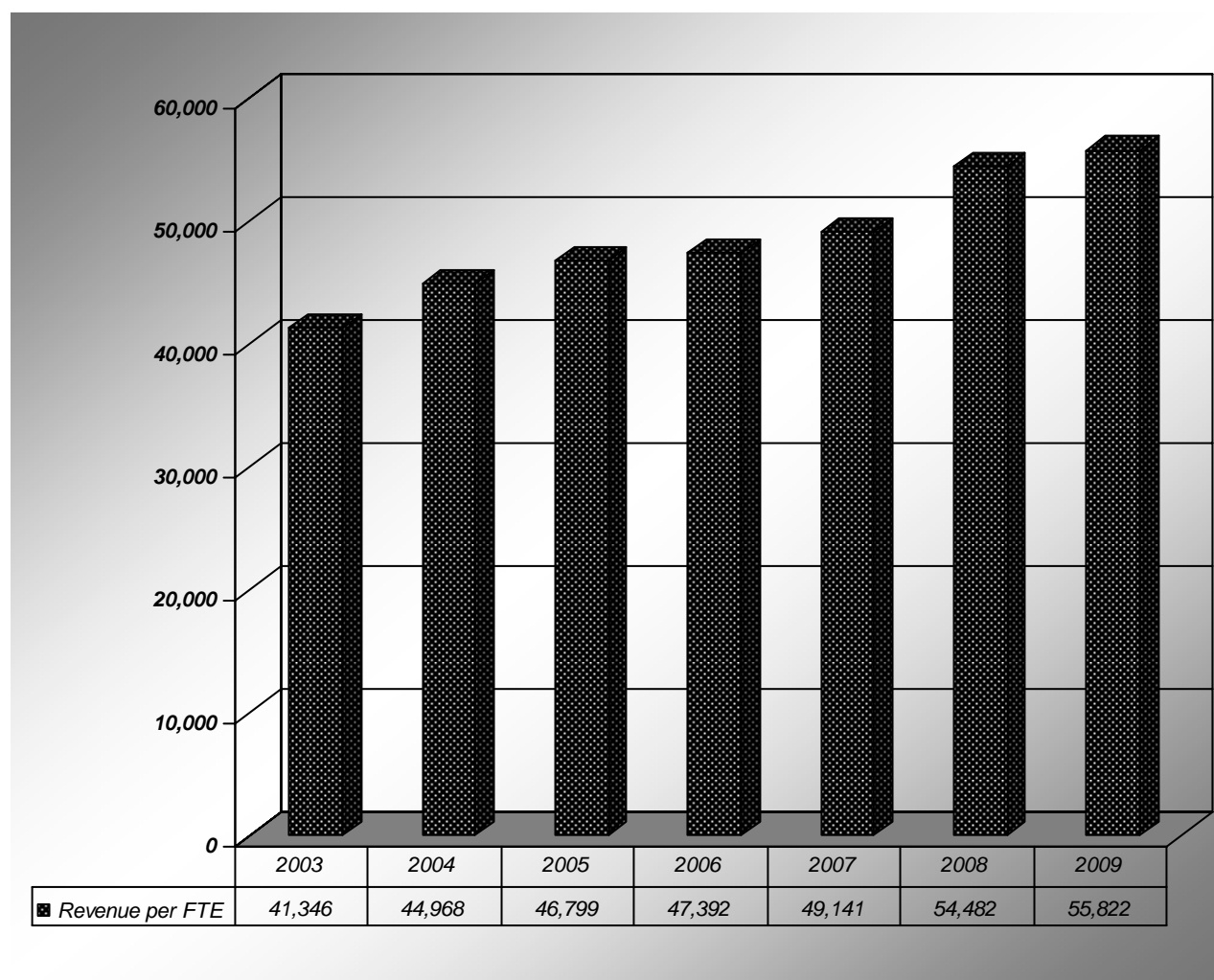
2009 Business Plan

Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #2: Departmental Revenue Generated per FTE

Definition: Full time staff equivalents (FTE) and the associated forecasted revenue earned as part of the budget submissions.



Key Conclusion:

Ongoing attention to operational efficiencies along with an intensified marketing strategy has increased the revenue generated per one FTE. This has enabled the recreation division to fulfill its service commitment efficiently and effectively.

Notes about the Measure:

Consists of all projected departmental revenues compared to the overall FTE's.

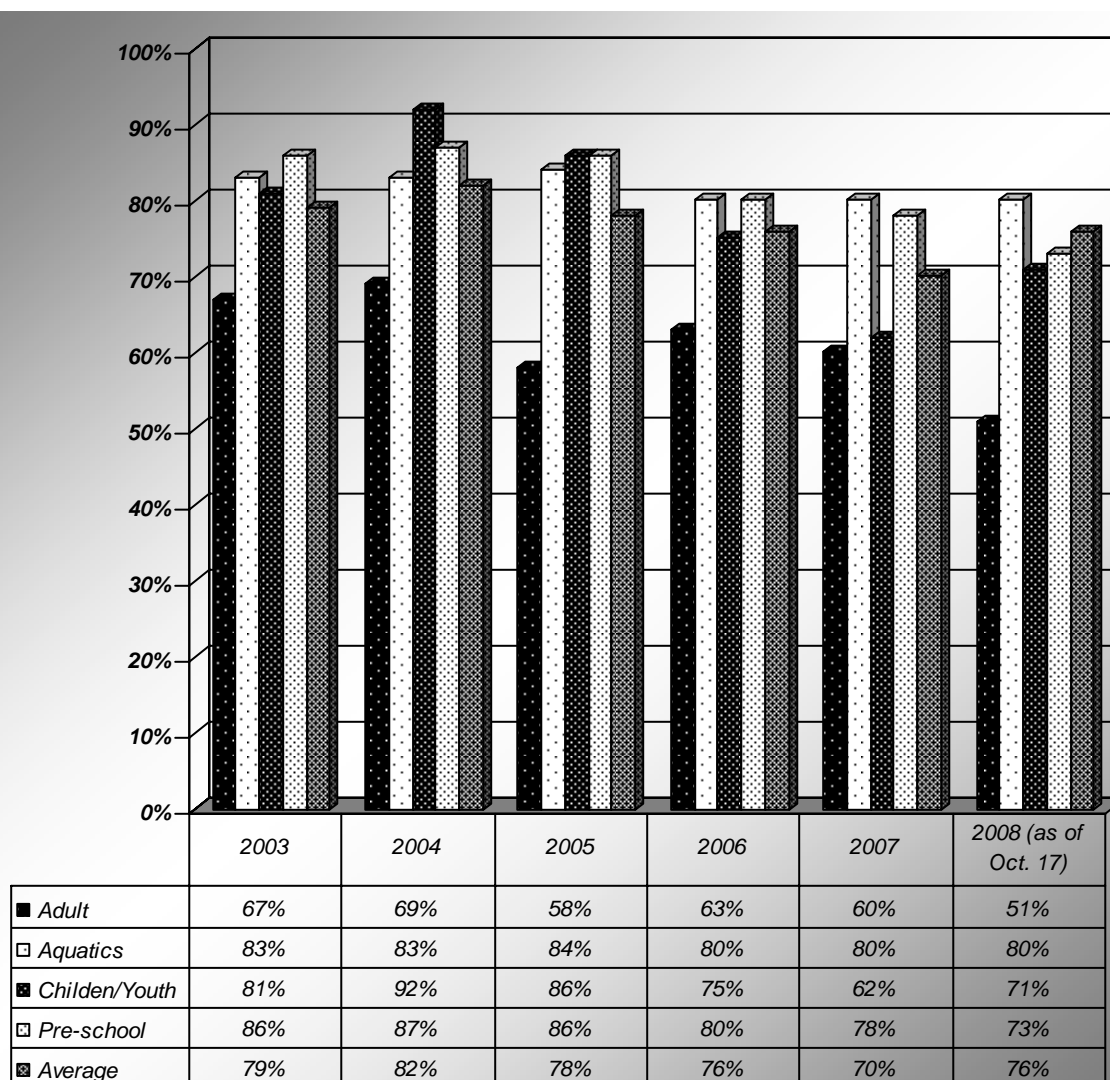
2009 Business Plan

Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #3: Program Fill Rate

Definition: The rate at which registered program capacities are filled.



Key Conclusion:

The department's average fill rate has remained fairly stable despite challenges in the last few years due to increased competition in the market place and rising costs.

Notes about the Measure:

Consists of participation rates for registered programs city-wide.

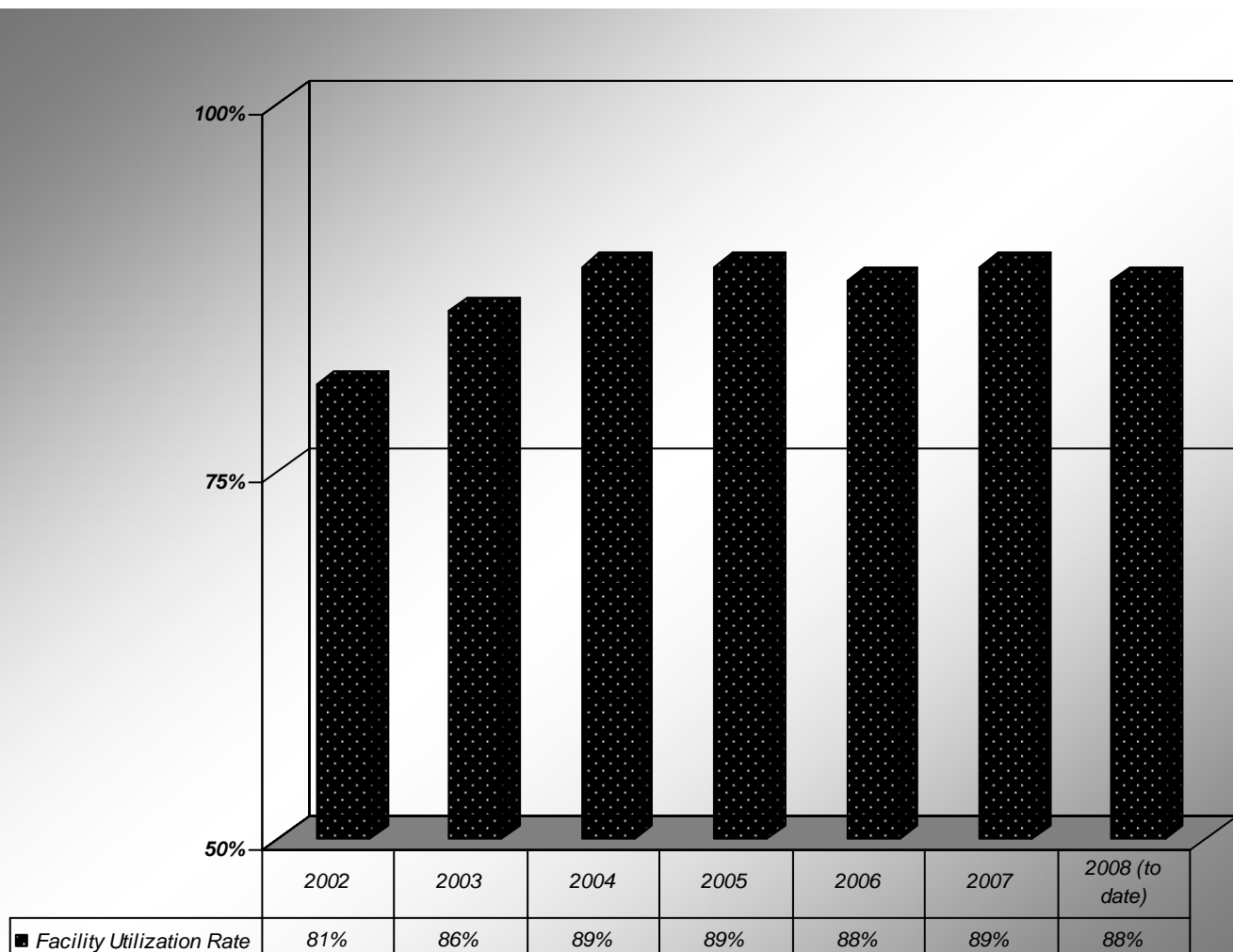
2009 Business Plan

Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #4: Facility Utilization Rate

Definition: The rate at which facilities are utilized based on their available time, and based on a sample week.



Key Conclusion:

Through operational efficiencies and strong program fill rates, the utilization rates have remained steady since 2002. Demand from Community Service Organizations, private residents and organizations continue to grow resulting in an overall strong usage rate for facilities.

Notes about the Measure:

Consists of facility components such as arenas, sports fields, gyms and rooms City-wide in a typical week.

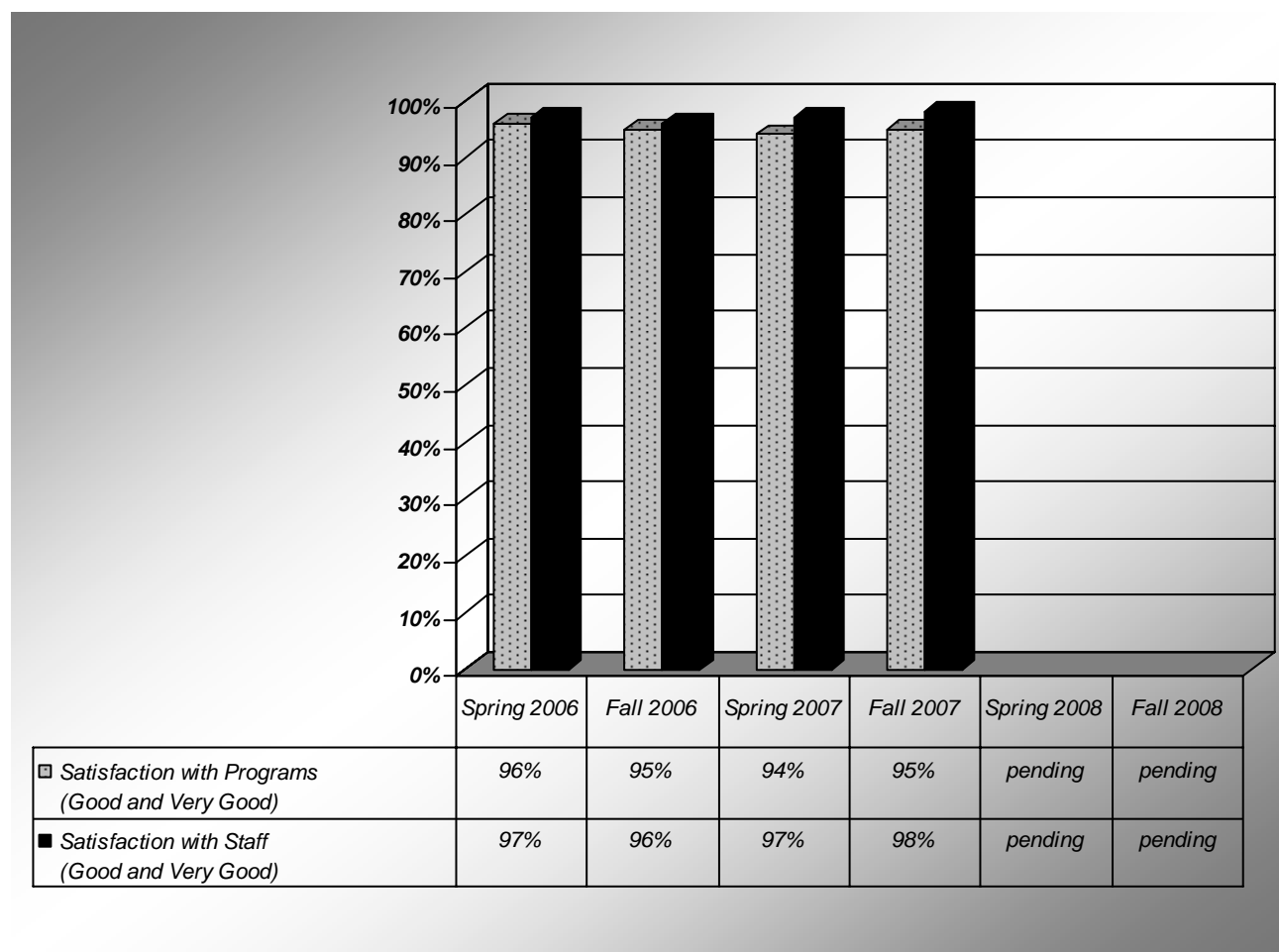
2009 Business Plan

Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #5: Customer Satisfaction Levels on Program Delivery

Definition: Customer feedback on their level of satisfaction with programs and staff.



Key Conclusion:

Overall, customers are extremely satisfied with both programs and staff. The results are from surveys issued in Spring and Fall of 2006 and 2007.

Notes about the Measure:

The numbers shown consist of individuals who have expressed good or very good satisfaction levels with programs and staff. The program areas included: Preschool, Children & Youth, Adult, Older Adult and Aquatics. The average number of responses is 600 from centres city wide. The margin of error is expected to be less than 5%.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Recreation

creation	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009	Total		Variance \$	Variance %	
	Budget	Budget				
REVENUES						
Vending & Concessions	(118,260)	0.8%	(119,320)	1,060	-0.9%	(85,861)
Rents and Concessions	(3,874,105)	25.5%	(3,656,245)	(217,860)	6.0%	(3,675,681)
Transit Fares	(970,000)	6.4%	(764,225)	(205,775)	26.9%	(963,118)
Advertising Revenue	(94,275)	0.6%	(93,480)	(795)	0.9%	(86,374)
Program Revenues	(10,140,175)	66.7%	(10,021,965)	(118,210)	1.2%	(9,432,371)
TOTAL REVENUES	(15,196,815)	100.0%	(14,655,235)	(541,580)	3.7%	(14,243,405)
EXPENSES						
Salaries and Wages (incl. Benefits)	12,375,450	75.1%	12,105,910	269,540	2.2%	11,645,579
Vaughan Hockey Association Subsidy	1,118,270	6.8%	1,113,000	5,270	0.5%	1,075,258
YRT Tickets	898,000	5.4%	698,000	200,000	28.7%	1,026,914
Service Contracts & Materials	583,575	3.5%	559,510	24,065	4.3%	552,354
Corporate Accounts	331,570	2.0%	322,765	8,805	2.7%	331,947
Office Supplies & Expenses	329,540	2.0%	328,100	1,440	0.4%	292,939
Operating Leases	184,670	1.1%	174,960	9,710	5.5%	189,810
Tools & Equipment	175,910	1.1%	175,790	120	0.1%	150,720
Professional Fees	79,770	0.5%	94,635	(14,865)	-15.7%	95,721
General Mtce & Repairs	71,080	0.4%	69,260	1,820	2.6%	64,179
Office Equipment & Furniture	36,110	0.2%	36,610	(500)	-1.4%	65,154
Meals & Travel	32,700	0.2%	32,800	(100)	-0.3%	34,246
Staff Development & Training	31,840	0.2%	31,950	(110)	-0.3%	22,537
Communications	18,665	0.1%	25,000	(6,335)	-25.3%	2,029
Capital Funding	15,000	0.1%	15,000	0	0.0%	(78,564)
Community Advertising & Promotion	490	0.0%	490	0	0.0%	0
Joint Services & Department Transfers	0	0.0%	0	0	0.0%	(210)
Other	205,210	1.2%	127,510	77,700	60.9%	107,012
Total Non Labour Costs	4,112,400	24.9%	3,805,380	307,020	8.1%	3,932,046
TOTAL EXPENSES	16,487,850	100.0%	15,911,290	576,560	3.6%	15,577,625
NET EXPENDITURES	1,291,035		1,256,055	34,980	2.8%	1,334,220

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
North Thornhill Community Center operational staff (opening Dec 2009)	FT	9.0	637,020	-	637,020	(8.0)	(583,935)	1.00	53,085
Physical Activity Strategy- Communications & Social Marketing	n/a	n/a	40,000	-	40,000	n/a	-	-	40,000
Total		9.0	677,020	0	677,020	(8.0)	(583,935)	1.00	93,085

Capital Budget

Comm. of Community Services Recreation & Culture

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2009	RE-9507-09	Fitness Centre Equipment - Accessibility	Legal/Regulatory		\$25,750		Y
2006	RE-9503-09	Fitness Centre Equipment Replacement	Infrastructure Replacement		\$77,250		Y
2009	RE-9506-09	Vaughan Art Gallery Feasibility Study	Studies		\$51,500		Y
					\$154,500		

Buildings & Facilities

Building and Facilities Department

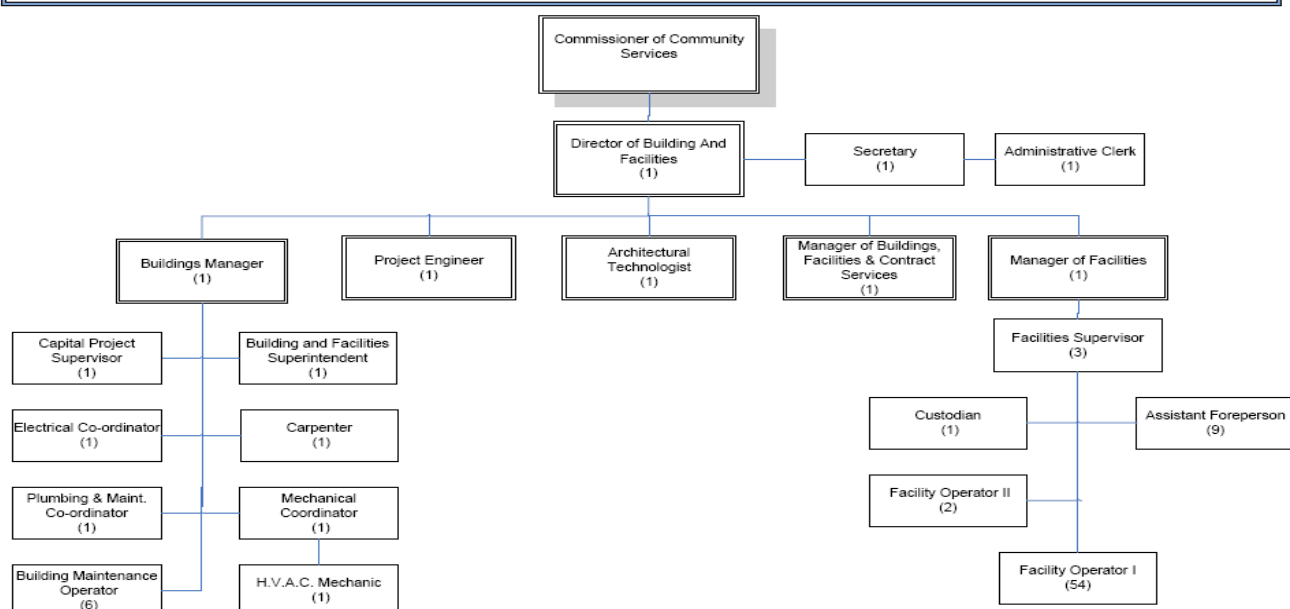
BUSINESS OVERVIEW

Service Statement: The Building and Facilities Department is responsible for providing office accommodations and security for City buildings. Additionally, the Department is responsible for providing plant services and security for employees, residents and users in addition to overseeing the construction of new and renovations to existing buildings, and maintenance of the City buildings (ie. recreation community centres, firehalls, libraries, parks, sports fields, administrative buildings and walkway lighting).

Service Profile:



BUILDING AND FACILITIES DEPARTMENT ORGANIZATION CHART



Approved Full-time Complement: 90

CITY OF VAUGHAN
09/25/2008

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	81	87	88	88	88.5
Part Time/Contract	3.5	4	4.5	4.5	4.5
Overtime	\$33,105	\$38,790	\$38,790	\$38,790	\$49,050

Key Stakeholders:

- Internal Departments within the City of Vaughan
- Libraries
- Residents/facility users
- Contractors/suppliers
- Sports Groups in Vaughan
- Business Community/Developers
- School Boards

2009 Business Plan

Building and Facilities Department

Work Plan:

Link To Vaughan Vision 2020:

Service Excellence – Pursue Excellence in Service Delivery, Enhance and Ensure Community Safety, Health and Wellness, Lead and Promote Environmental Sustainability

Management Excellence – Enhance Productivity, Cost Effectiveness & Innovation, Maintain Assets & Infrastructure

Staff Excellence – Attract, Retain & Promote Skilled Staff

Business Plan Objectives

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Develop and adopt a Facilities Master Plan to guide the planning and implementation of new facilities	2008	Ongoing	Master Plan to be approved by Council in Fall 2008
Work with Finance Department to develop key measures for Long Range Financial Plan	2008	Ongoing	Used as a tool for building analysis for maintenance audits
Create work order system electronically with ITM and implement the CTS program into Building and Facilities	2008	Ongoing	Creation of benchmarking for productivity and effectiveness evaluation
Perform building audits under the Accessibility Plan	2008	Ongoing	Addition of more automatic doors, enhancement of building designs for both new and renovations, submissions put forth in Capital Budget for further enhancements

2009 Business Plan Objectives:

Implement action steps as outlined in the Active Together Parks, Recreation and Libraries Master Plan

Perform energy audits on City buildings and implement recommendations for energy and environmental efficiencies

Develop a Work Order tracking system per FTE through the new CTS system

Implement building alteration recommendations from Accessibility Audits

Implement a customer service feedback survey.

Key Performance Indicators:

1. Quantity of Building Square Feet Maintained
2. Number of Building Square Feet Maintained per Maintenance FTE
3. Cost per Building Square Feet Maintained
4. Utilities Consumption per Square Foot for all Major Buildings (to be developed)
5. Number of Work Orders per FTE, and Average turn Around Time (to be developed)
6. Number of Unscheduled Disruptions (to be developed)

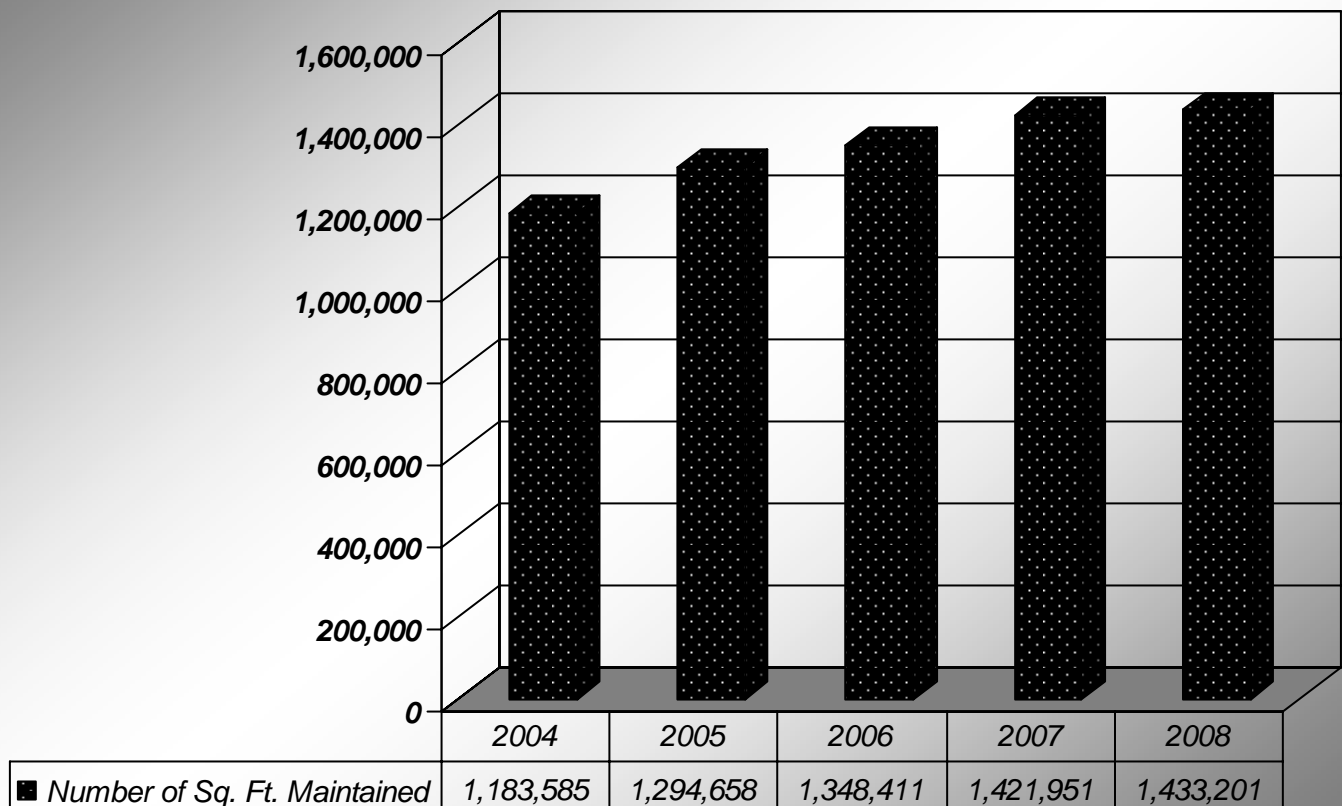
2009 Business Plan

Building and Facilities Department

BUSINESS OVERVIEW

Measure: Quantity of Building Square Feet Maintained

Definition: The total number of building square feet maintained



Key Conclusion:

The number of building square feet maintained has increased by 21% over the 2004-08 period.

Notes about the Measure:

These figures include; Community Centres, Libraries, Administration Buildings, Fire Stations, Heritage Buildings, Senior's Centres and Park's Buildings/Field Houses.

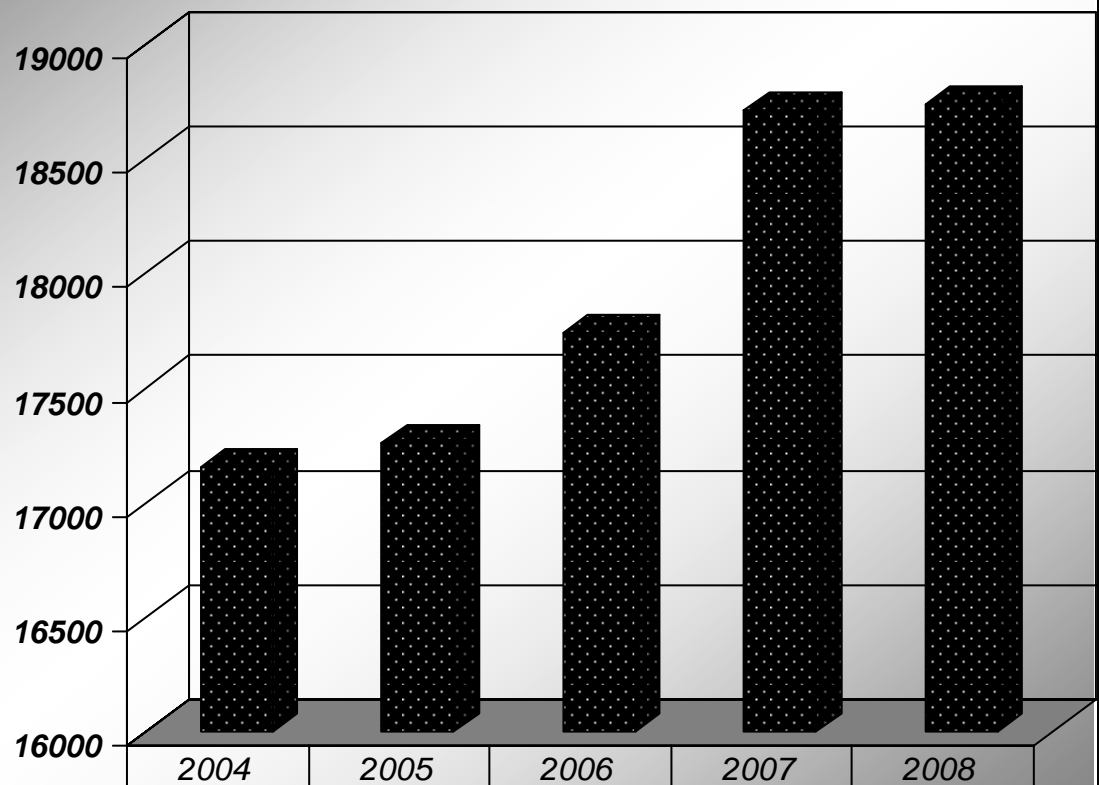
2009 Business Plan

Building and Facilities Department

BUSINESS OVERVIEW

Measure: Number of Building Square Feet Maintained per Maintenance FTE

Definition: The number of building square feet maintained per actual FTE across the City



■ Sq. ft. maintained per FTE	2004	2005	2006	2007	2008
	17153	17262	17742	18710	18734

Key Conclusion:

The total number of building square feet maintained per Maintenance FTE has increased by 10% (1750 sq. ft.) over the 2004 to 2008 period.

Notes about the Measure:

These figures include; Community Centres, Libraries, Administration Buildings, Fire Stations, Heritage Buildings, Senior's Centres and Park's Buildings/Field Houses.

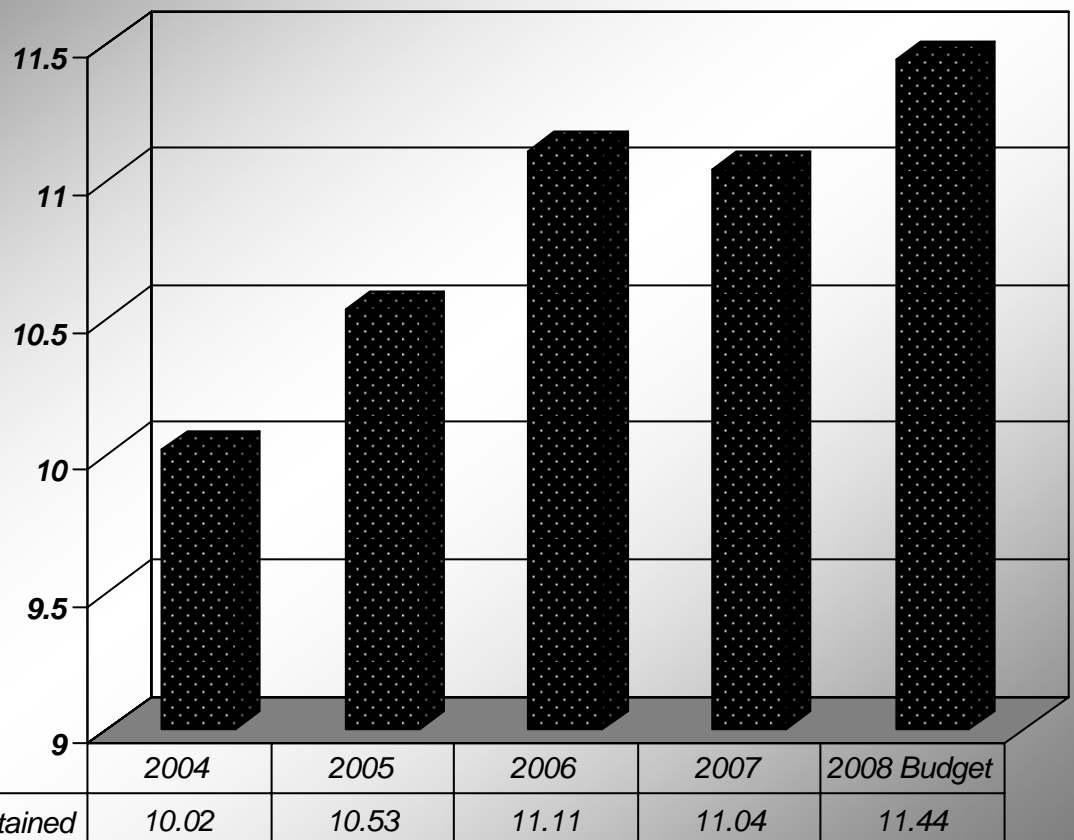
2009 Business Plan

Building and Facilities Department

BUSINESS OVERVIEW

Measure: Cost per Building Sq. Ft. Maintained

Definition: The total cost of maintenance per building square foot



Key Conclusion:

Since 2004, Vaughan's operating costs have increased by 14%, while square footage increased by 21%.

Notes about the Measure:

Unit cost increases have been primarily driven by utilities and contract cost increases.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Buildings and Facilities

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	0	0.0%	0	0	0.0%	(2,665)
Joint Service Revenue	(731,885)	79.6%	(751,585)	19,700	-2.6%	(891,889)
Rev. from Recover. Expenses	(57,050)	6.2%	(16,700)	(40,350)	241.6%	(12,934)
Rents and Concessions	(105,225)	11.4%	(44,325)	(60,900)	137.4%	(102,118)
General Revenue	(25,000)	2.7%	(35,000)	10,000	-28.6%	(37,054)
Dept. Misc. Revenues	0	0.0%	0	0	0.0%	(97)
Reserves Revenue	0	0.0%	0	0	0.0%	(240,766)
TOTAL REVENUES	(919,160)	100.0%	(847,610)	(71,550)	8.4%	(1,287,523)
EXPENSES						
Salaries and Wages (incl. Benefits)	7,057,720	38.9%	6,552,950	504,770	7.7%	6,054,100
Utilities & Fuel	4,453,165	24.5%	4,212,705	240,460	5.7%	3,712,643
General Mtce & Repairs	3,847,040	21.2%	3,739,520	107,520	2.9%	4,018,802
Service Contracts & Materials	1,882,475	10.4%	1,877,475	5,000	0.3%	2,037,819
Corporate Accounts	467,540	2.6%	436,760	30,780	7.0%	454,955
Operating Leases	249,605	1.4%	249,605	0	0.0%	120,974
Tools & Equipment	151,050	0.8%	151,050	0	0.0%	152,220
Communications	123,220	0.7%	123,220	0	0.0%	93,855
Professional Fees	29,360	0.2%	29,360	0	0.0%	40,934
Staff Development & Training	22,040	0.1%	22,040	0	0.0%	8,720
Meals & Travel	19,040	0.1%	17,540	1,500	8.6%	18,286
Office Equipment & Furniture	17,880	0.1%	15,130	2,750	18.2%	9,635
Office Supplies & Expenses	15,170	0.1%	15,170	0	0.0%	17,129
Community Advertising & Promotion	690	0.0%	690	0	0.0%	0
Capital Funding	0	0.0%	0	0	0.0%	240,766
Joint Services & Department Transfers	(206,240)	-1.1%	(212,240)	6,000	-2.8%	(244,540)
Other	21,930	0.1%	21,930	0	0.0%	30,040
Total Non Labour Costs	11,093,965	61.1%	10,699,955	394,010	3.7%	10,712,238
TOTAL EXPENSES	18,151,685	100.0%	17,252,905	898,780	5.2%	16,766,338
NET EXPENDITURES	17,232,525		16,405,295	827,230	5.0%	15,478,815

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
North Thornhill Community Center facility staff & maintenance cost (opening Dec 2009)	FT	10	1,546,380	-	1,546,380	(8.8)	(1,417,515)	1.25	128,865
Electrical Supervisor	FT	1.0	99,510	-	99,510	(0.1)	(7,350)	0.92	92,160
Maintenance projects for City Buildings	n/a	n/a	100,000	-	100,000	n/a	-	-	100,000
Total		11.0	1,745,890		1,745,890	(8.8)	(1,424,865)	2.17	321,025

Capital Budget

Comm. of Community Services

Buildings & Facilities

Year Identified	Project #	Project Name	Project Type	Total	Budget	Operating Budget Impact	TCA
	2009 BF-8224-09	Al Palladini C.C. Copper Piping and Fixture Replacement	Infrastructure Replacement	\$128,750			Y
	2009 BF-8197-09	Al Palladini C.C. Replace Hallway Flooring	Infrastructure Replacement	\$77,250			Y
	2009 BF-8248-09	Al Palladini C.C. Replace Sauna with Steam	Infrastructure Replacement	\$41,200			Y
	2009 BF-8219-09	Arnold House Interior Renovations	Infrastructure Replacement	\$30,900			Y
	2007 BF-8155-09	Baker Homestead - Repair Bricks & Mortar	Infrastructure Replacement	\$36,050			Y
	2009 BF-8254-09	Baker Homestead- Reinforce the Second Floor	Infrastructure Replacement	\$25,750			Y
	2008 BF-8194-09	Chancellor Community Centre, Flooring Replacements	Infrastructure Replacement	\$56,650			Y
	2009 BF-8215-09	Charlton House Lighting Improvements	Infrastructure Replacement	\$20,600			Y
	2007 BF-8161-09	Charlton House Reroof	Infrastructure Replacement	\$30,900			Y
	2009 BF-8256-09	Community Centre Customer Service Counter Modification	Legal/Regulatory	\$185,400			Y
	2009 BF-8242-09	Dufferin C.C. Walkway and Curbing Replacement	Infrastructure Replacement	\$136,000			Y
	2009 BF-8210-09	Dufferin Clark C.C. Additional Parking Lot Lighting	Infrastructure Replacement	\$67,000			Y
	2008 BF-8199-09	Dufferin Clark C.C. Outside Play Area New Surface	New Infrastructure	\$36,050			Y
	2009 BF-8225-09	Dufferin Clark C.C. Replace Copper Piping and Plumbing	Infrastructure Replacement	\$128,750			Y
	2007 BF-8170-09	Dufferin Clark Community Centre Replace Parking Lot Asphalt	Infrastructure Replacement	\$566,500			Y
	2008 BF-8191-09	Father Ermanno Bulfon C.C. Study for Expansion of Fitness	Growth/Development	\$123,600			Y
	2007 BF-8145-09	Father Ermanno Bulfon North Hallway Replacement	Infrastructure Replacement	\$61,800			Y
	2007 BF-8149-09	Father Ermanno Bulfon Outdoor Rink Upgrades	New Infrastructure	\$82,400		\$4,000	Y
	2009 BF-8227-09	Father Ermanno C.C. Roof Top Unit Replacement	Infrastructure Replacement	\$51,500			Y
	2009 BF-8250-09	Fire Alarm System Upgrades - Various Community Centres	Legal/Regulatory	\$144,200			Y
	2009 BF-8255-09	Fire Station 73- Additional Quarters	New Infrastructure	\$128,750			Y
	2008 BF-8190-09	Garnet A Williams C.C. Lobby Floor Replacement	Infrastructure Replacement	\$154,500			Y
	2009 BF-8239-09	Garnet A Williams C.C. Repl Concrete Sidewalks & Curbs	Infrastructure Replacement	\$51,500			Y
	2009 BF-8240-09	Garnet A Williams Change Rm & Service Counter	Legal/Regulatory	\$123,600			Y
	2009 BF-8241-09	Garnet A Williams Running Track Improvements	Infrastructure Replacement	\$30,900			Y
	2009 BF-8223-09	Garnet A. Williams C.C. Copper Piping Replacements	Infrastructure Replacement	\$128,750			Y
	2007 BF-8177-09	JOC Carpet Replacement Public Works Dept.	Infrastructure Replacement	\$41,200			Y
	2008 BF-8140-09	Lighting Replacements-Variou Walkways	Established Program	\$103,000			Y
	2009 BF-8233-09	Maple C.C. Expand the Family Change Room	Legal/Regulatory	\$103,000			Y
	2009 BF-8231-09	Maple C.C. Renovate Mens and Womens Showers	Infrastructure Replacement	\$56,650			Y
	2009 BF-8230-09	Maple C.C. Renovate Offices and Customer Service Counter	Legal/Regulatory	\$103,000			Y
	2009 BF-8232-09	Maple C.C. Whirlpool Filter and Piping Replacement	Infrastructure Replacement	\$25,750			Y
	2009 BF-8228-09	Reroof Fire Station 72	Infrastructure Replacement	\$76,220			Y
	2008 BF-8141-09	Surveillance Camera's - Various Parks	Established Program	\$150,000			Y
	2009 BF-8209-09	Thornhill Outdoor Pool Lighting	Infrastructure Replacement	\$25,750			Y
	2009 BF-8122-09	Uplands Club House-General Capital	Infrastructure Replacement	\$66,950			Y
	2009 BF-8222-09	Vaughan Grove Baseball Building	Infrastructure Replacement	\$51,500			N
	2009 BF-8212-09	Vellore Hall - Replace Roof	Infrastructure Replacement	\$41,200			Y
	2009 BF-8221-09	Vellore School Renovate Kitchen	Infrastructure Replacement	\$20,600			Y
	2009 BF-8213-09	Vellore School Roof Replacement	Infrastructure Replacement	\$41,200			Y
	2009 BF-8220-09	Vellore School Window Replacements	Infrastructure Replacement	\$61,800			N
	2009 BF-8258-09	Vellore Village Fitness Centre- Design	Growth/Development	\$160,000			Y
	2007 BF-8172-09	Woodbridge Pool & Arena West Parking Lot Replacement	Infrastructure Replacement	\$370,800			Y
				\$4,147,870			
Infrastructure Stimulus Projects				\$3,500,000			
				\$7,647,870			

Fleet

Fleet Department

BUSINESS OVERVIEW

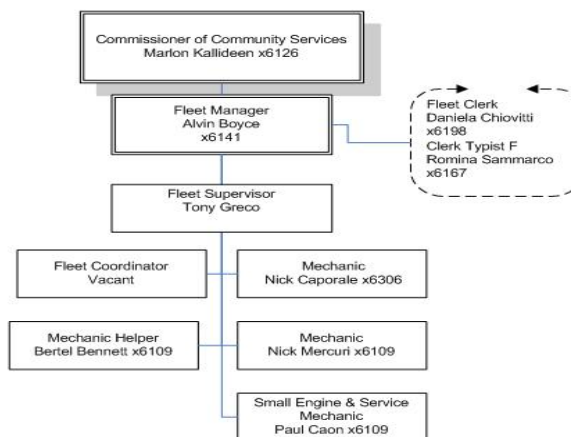
Service Statement:

Fleet Services is responsible for administering a pro-active and cost efficient maintenance program to ensure that vehicles and equipment are operating in a safe and reliable manner, and ensuring that the guidelines of all government legislation and that of government agencies are met.

Service Profile:



FLEET DEPARTMENT ORGANIZATION CHART



CITY OF VAUGHAN
08/31/2007

Page 5

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	6	6	7	7	8
Part Time/Contract	2	2	1	1	1
Overtime	\$27,729	\$24,639	\$24,639	\$28,042	\$31,203

Key Stakeholders:

- . City Departments.
- . Major and Council
- . York Regional Police (fuel)
- . York Region (fuel)
- Outside Suppliers/Contractors
- Contract repair Shops
- Specialized Repair Shops
- Government Agencies/Ministry of Transportation

2009 Business Plan

Fleet Department

Work Plan:

Link To Vaughan Vision 2020:

Pursue Excellence in Service Delivery
Enhance Productivity, Cost Effectiveness & Innovation
Attract, Retain & Promote Skilled Staff

Business Plan Objectives

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
1. Implement a Request for Proposal (RFP) system in conjunction with the Purchasing Department to outsource seasonal equipment service supplier(s) to assist Fleet Services Section to meet client needs.	2008	ongoing	Improved business process
2. Streamline capital project specifications to Purchasing Department in order to procure equipment in a timely manner based on manufacturer retooling date.	Annual	ongoing	"
3. Revise request schedule to city departments to ensure the Fleet Services Section receives equipment replacement requirements in advance of the capital budget process.	Annual	ongoing	"
4. Revise ongoing Preventative Maintenance Program.	Annual	ongoing	"
5. Streamline procedures to ensure city drivers follow safe driving practices and safety compliance in accordance with the Highway Traffic Act (HA), by ensuring.	Annual	ongoing	"
6. Revise ongoing scheduled preventative maintenance to the City's automatic fuel system to ensure that the pumps accurately record the fuel dispenses to equipment and to ensure a safe environment in accordance with the Fuel Handling Act.	Annual	ongoing	"
7. Revised current procedures to ensure that warranty and recall repairs are performed.	Annual	ongoing	"
8. Update LRP inventory to include kilometers to better access life cycle. Review and update Fleet Policy.	2008	LRP inventory report has been updated. Fleet policy changes in draft form for review by Commissioner	Revised LRP process
9. Review of machine time repair/replace fund mechanism assisted by Finance.	2008	Building Standards & Engineering completed	Revised machine repair/replace fund mechanism

2009 Business Plan Objectives:

1. Develop an ongoing program that will teach city drivers how to improve their driving skills and habits to save fuel, reduce accidents and cost.
2. Establish a procedure in consultation with Human Resources in regards to what requirements must be met with respect to an acceptable driving record (eg. less than 3 demerit points) prior to hiring staff who will be driving city vehicles/equipment..

Key Performance Indicators:

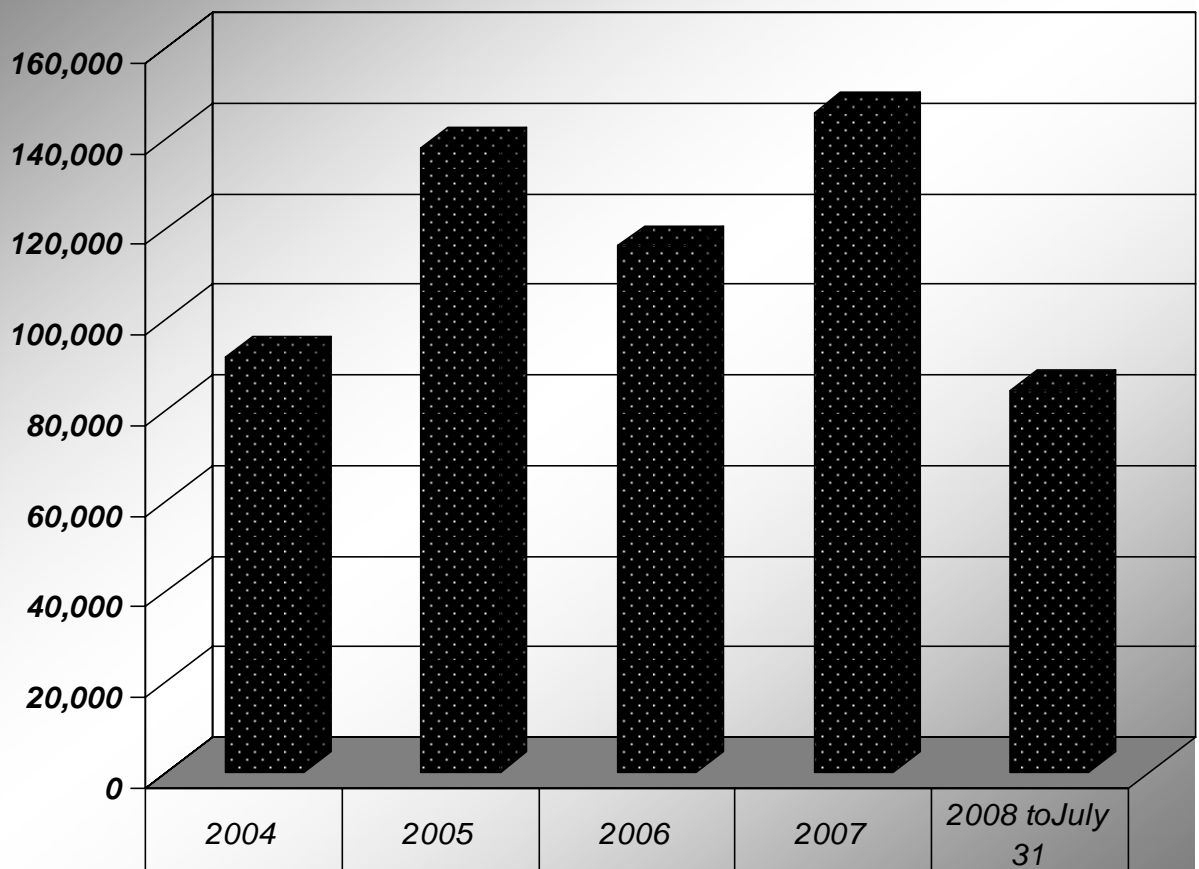
1. Cost per preventative maintenance service
2. Number of work orders per clerical FTE
3. Number of work orders per mechanical FTE
4. Amount of General Repair Costs per year
4. Measure regarding procurement - TBD
5. Number of vehicles/equipment- TBD

2008 Business Plan

Fleet Services

BUSINESS OVERVIEW

Measure: Cost per Preventative Maintenance Service
Total costs for Preventative Maintenance Services A, B & C



■ Cost per Preventative Maintenance Service

Key Conclusion:

The increased cost in 2007 is due to the increase in fleet size. The 2008 costs is a measure from January 1 to July 31.

Notes about the Measure:

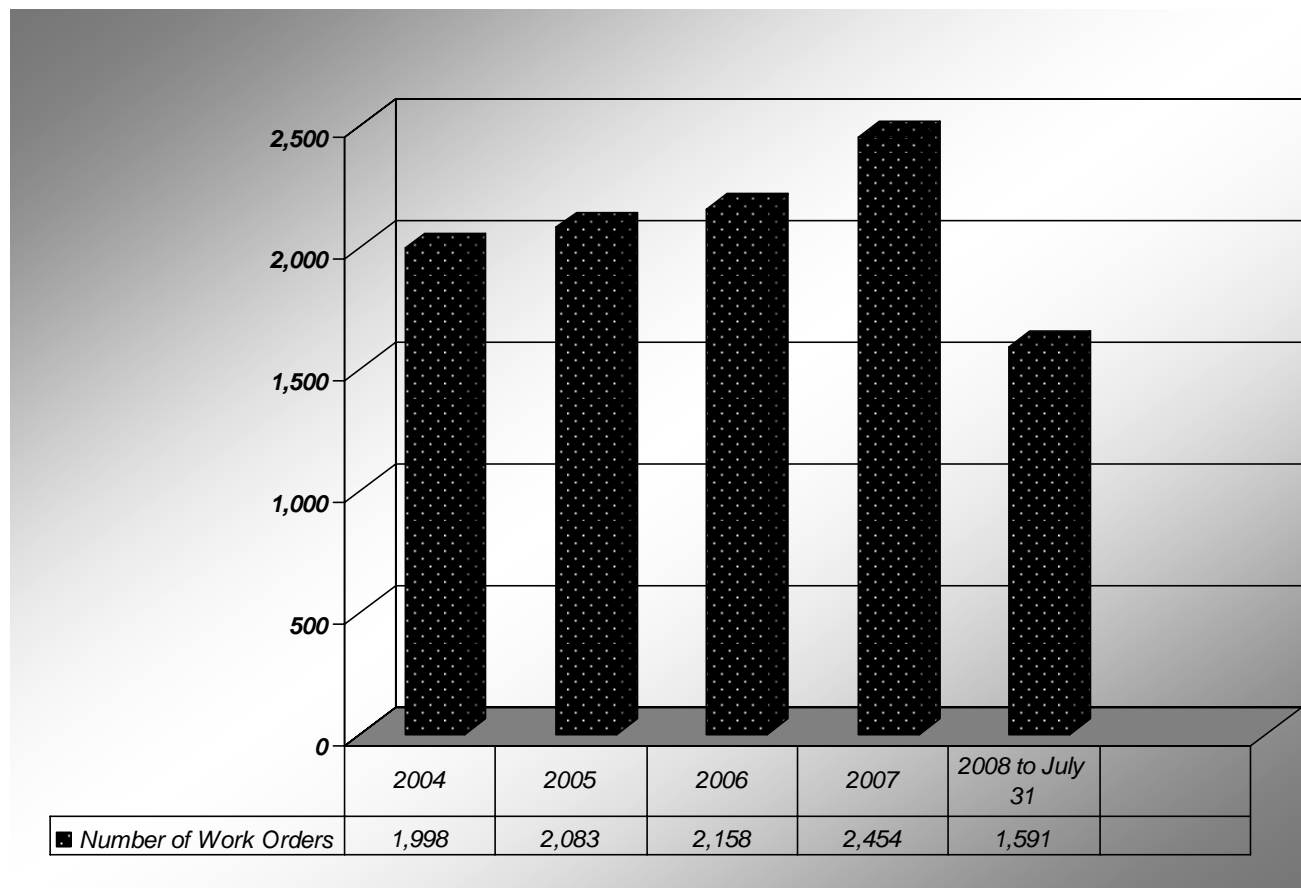
The abnormal data range in 2005 is due to clerical errors which have been adjusted in 2006 and 2007.

2009 Business Plan

Fleet Department

BUSINESS OVERVIEW

Measure: Number of Work Orders per Clerical FTE



Key Conclusion:

There has been a 23% increase in the number of work orders per clerical FTE from 2004-2007. The 2008 measure is from January 1 to July 31.

Notes about the Measure:

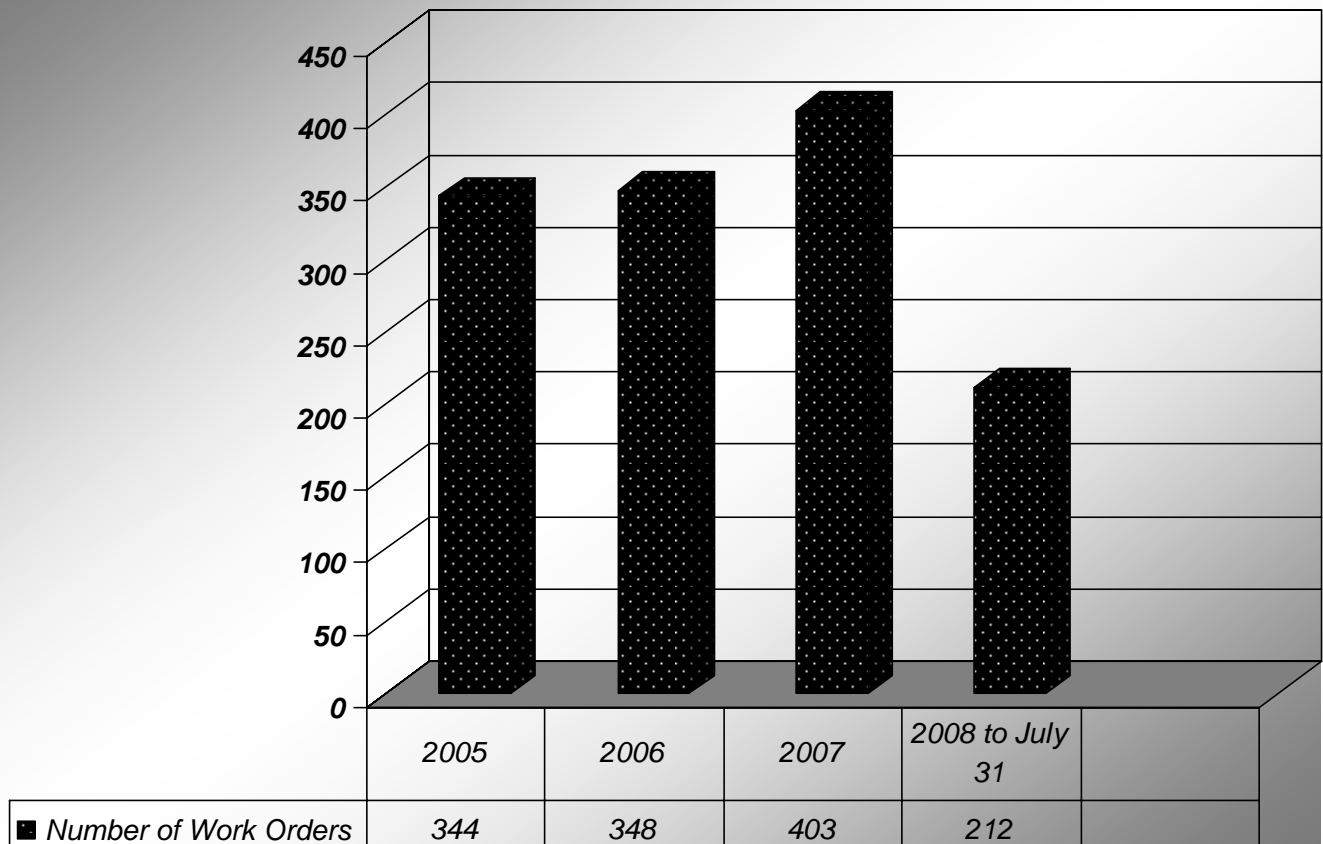
Please note in 2004 there were two vacant positions which impacted productivity

2009 Business Plan

Fleet Department

BUSINESS OVERVIEW

Measure: Number of Work Orders per Mechanical FTE



Key Conclusion:

There has been a 18% increase in the number of work orders per mechanical FTE from 2005-2007. The measure for 2008 is from January 1 to July 31.

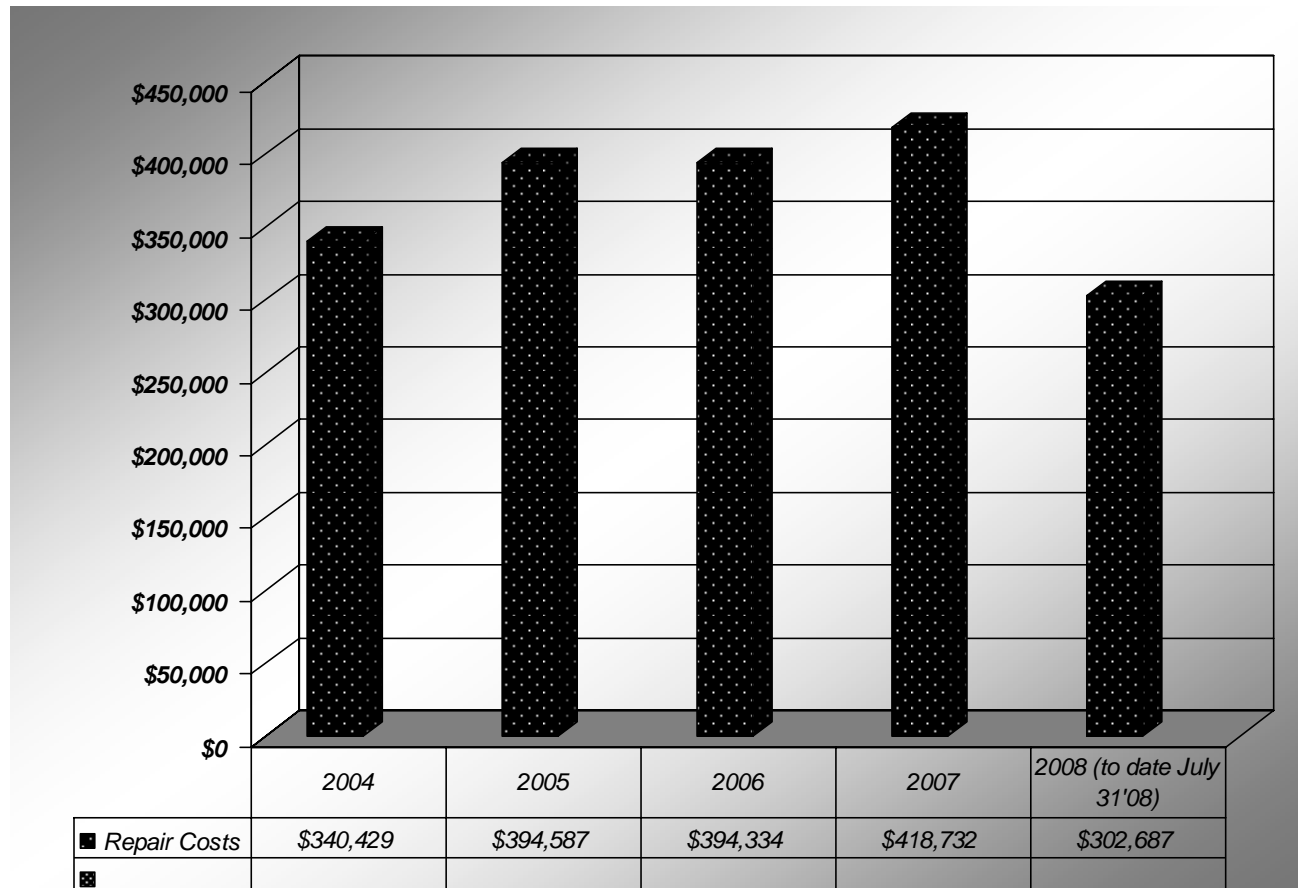
Notes about the Measure:

2009 Business Plan

Fleet Department

BUSINESS OVERVIEW

Measure: Amount of General Repair Costs per year



Key Conclusion:

This graph shows a measure of the general maintenance cost due to increased workload. Although it has increased over the years we were able to maintain it.

Notes about the Measure:

This measure is the cost of repairs generated from:

- . preventative maintenance inspections
- . damages
- . towing
- . some accident repairs

Overall Conclusion:

We have made revisions and updates to the objectives and have shown performance measures in bar charts for the following:

- . yearly cost of preventative maintenance service
- . number of work orders for clerical FTE
- . number of work orders per mechanical FTE
- . amount of general repair costs per year

The first chart shows the preventative maintenance costs A, B & C for vehicles.

The second and third charts show increases of the performances of clerical and mechanical staff.

The fourth chart shows the general repairs costs generated from the preventative maintenance and from circle check reports submitted by staff. Costs have increased due to the repairs but we manage to contain it by having Fleet staff maintaining this increase.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Fleet Management

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2008 Actuals
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	(938,770)	100.0%	(895,160)	(43,610)	4.9%	(819,226)
Joint Service Revenue	0	0.0%	0	0	0.0%	(71,400)
TOTAL REVENUES	(938,770)	100.0%	(895,160)	(43,610)	4.9%	(890,626)
EXPENSES						
Salaries and Wages (incl. Benefits)	777,460	82.8%	733,850	43,610	5.9%	722,376
General Mtce & Repairs	33,260	3.5%	34,260	(1,000)	-2.9%	33,178
Joint Services & Department Transfers	31,400	3.3%	31,400	0	0.0%	11,295
Service Contracts & Materials	29,860	3.2%	29,860	0	0.0%	29,740
Office Supplies & Expenses	18,700	2.0%	15,700	3,000	19.1%	16,698
Tools & Equipment	14,900	1.6%	13,900	1,000	7.2%	12,203
Utilities & Fuel	8,000	0.9%	8,000	0	0.0%	7,282
Office Equipment & Furniture	8,000	0.9%	10,000	(2,000)	-20.0%	1,146
Professional Fees	6,000	0.6%	6,000	0	0.0%	3,440
Staff Development & Training	5,475	0.6%	5,475	0	0.0%	1,836
Communications	2,500	0.3%	2,500	0	0.0%	0
Meals & Travel	1,350	0.1%	1,350	0	0.0%	653
Other	1,865	0.2%	2,865	(1,000)	-34.9%	1,027
Total Non Labour Costs	161,310	17.2%	161,310	0	0.0%	118,498
TOTAL EXPENSES	938,770	100.0%	895,160	43,610	4.9%	840,874
NET EXPENDITURES	0		0	0	0.0%	(49,752)

Capital Budget

Comm. of Community Services Fleet Management

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2009	FL-5119-09	Building & Facilities - Equipment Replacement	Infrastructure Replacement		\$103,000		Y
2009	FL-5113-09	Building & Facilities - New Vehicles & Equipment	Growth/Equipment		\$97,850	\$4,000	Y
2009	FL-5121-09	Enforcement - New Vehicles	Growth/Development		\$72,100	\$4,000	Y
2009	FL-5122-09	Enforcement - Trail Bikes	New Equipment		\$20,600	\$400	Y
2009	FL-5108-09	Enforcement - Vehicle Replacement	Infrastructure Replacement		\$180,250		Y
2009	FL-5109-09	ITM - Vehicle Replacement	Infrastructure Replacement		\$36,050	\$2,000	Y
2009	FL-5126-09	Loader Mounted Snow Blowers	Growth/Equipment		\$380,000	\$8,000	Y
2009	FL-5116-09	Parks - Equipment Replacement	Infrastructure Replacement		\$159,700		Y
2009	FL-5125-09	Parks - New Equipment	Growth/Equipment		\$510,370	\$3,000	Y
2009	FL-5118-09	Parks - New Vehicles	Growth/Equipment		\$329,600	\$7,000	Y
2009	FL-5115-09	Parks - Small Equipment Replacement	Infrastructure Replacement		\$30,900		N
2009	FL-5110-09	Parks - Vehicle Replacement	Infrastructure Replacement		\$329,600		Y
2009	FL-5120-09	Public Works - New Equipment	Growth/Equipment		\$180,250	\$1,000	Y
2009	FL-5117-09	Public Works - Roads - New Vehicles	Growth/Equipment		\$195,700	\$7,000	Y
2009	FL-5111-09	Public Works - Roads - Vehicle & Equipment Replacement	Infrastructure Replacement		\$185,400		Y
2009	FL-5114-09	Public Works - Water & Wastewater - New Vehicles & Equipment	Growth/Development		\$231,750	\$8,200	Y
2009	FL-5112-09	Public Works - Water & Wastewater - Vehicle Replacement	Infrastructure Replacement		\$149,350		Y
					\$3,192,470		

Parks Operations / Forestry

Parks Operations/Forestry

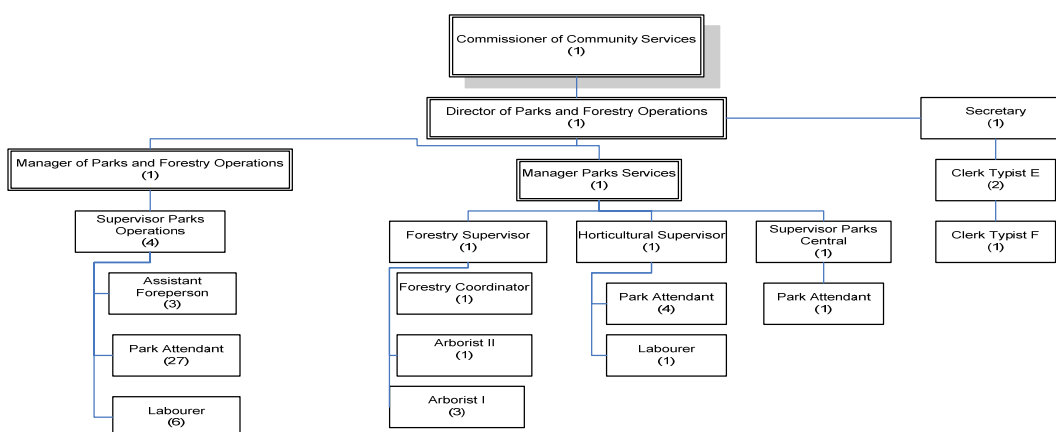
BUSINESS OVERVIEW

Service Statement:

The Parks and Forestry Operations Department is responsible for the management of all municipal parks, open spaces and urban forest in order to meet City and Industry standards and guidelines.

Service Profile:

PARKS AND FORESTRY OPERATIONS DEPARTMENT ORGANIZATION CHART



Page 1

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	54	59	59	61	62
Part Time/Contract	33.39	36.02	38.12	38.67	39.67
Overtime	\$218,935	\$198,660	\$203,155	\$135,505	\$169,995

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

Mayor and City Councillors
Ratepayers Associations and Residents
City buildings/facilities
Contractors/Suppliers
Ministry of Natural Resources
Ministry of the Environment
Vaughan Environmental Action Committees
Sports Groups in Vaughan

Business Community/Developers
Region of York
CFIA (Canadian Food Inspection Agency)
Asian Long Horn Beetle Inter-gov't task force
Toronto Regional Conservation Authority(TRCA)
School Boards
Safe City Committee
Horticultural Societies

2009 Business Plan

Parks Operations/Forestry

Work Plan:

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

Pursue Excellence in Service Delivery
Enhance and Ensure Community, Safety, Health & Wellness
Lead and Promote Environmental Sustainability
Enhance Productivity, Cost Effectiveness and Innovation
Maintain Assets & Infrastructure Integrity

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Develop a Parks Master Plan to guide the planning and implementation of new parks	2008	Ongoing	Master plan to be formally approved by Council in Fall'08
Implement continuous improvement in the horticulture area to reduce costs and improve productivity	2008	Ongoing	Improved hanging plant holders Reduction in frequency of watering
Implement continuous improvement initiatives in Forestry to improve customer service effectiveness	2008	Ongoing	Reduction in number of follow-up calls from residents.
Implement and evaluate the effectiveness of the improved adopt-a-park program.	2008	Ongoing	Number of Parks adopted.

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

Implement an inspection program for lifesaving stations through the City of Vaughan for storm water management ponds

Implement phase 2 of the Greening Vaughan recycling initiative to include recycling all sports fields, community centers and new parks

Implement revisions to the 'adopt-a-park' brochure and include storm water management ponds

Develop a tree planting strategy to increase the urban tree canopy in Vaughan.

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

1. Number of Turf Hectares Maintained
2. Turf Hectares Maintained per FTE
3. Flower Bed Stops per FTE
4. Number of Forestry Work Orders Generated per Forestry FTE
5. Number of sidewalk snowclearing kilometers per FTE

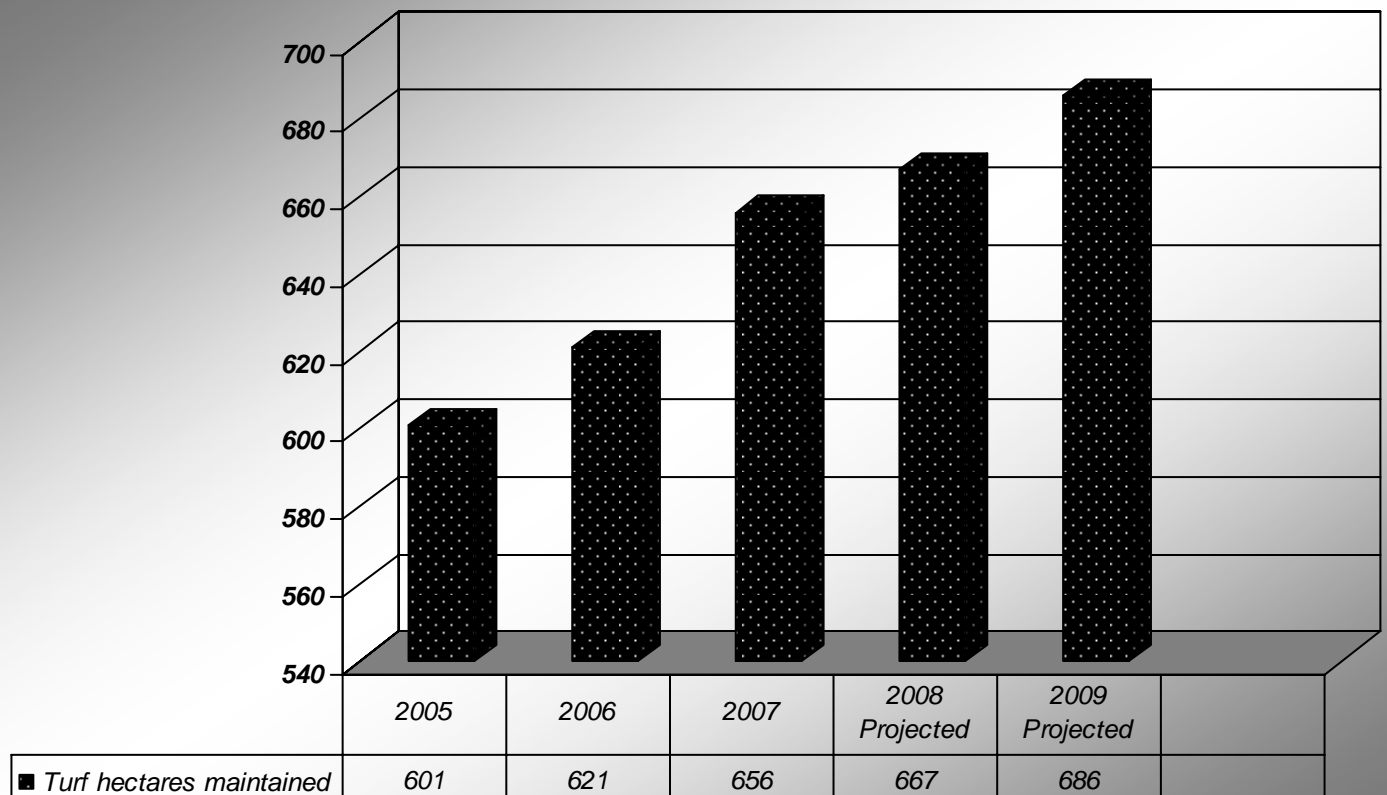
2009 Business Plan

Parks Operations/Forestry

BUSINESS OVERVIEW

Measure: Number of Park Turf Hectares Maintained

Definition: The number of park hectares receiving regularly scheduled turf maintenance services as per the Council approved standards



Key Conclusion:

The number of park turf hectares maintained is projected to increase by 12% for sports fields, parks, and open space in 2009. Additional crews are required to meet the current level of service

Notes about the Measure:

- Sports field account for 17% of total park area and are maintained at a higher level of service which requires more manhours
- The managing use and wet field policies have reduced major repairs on sports fields

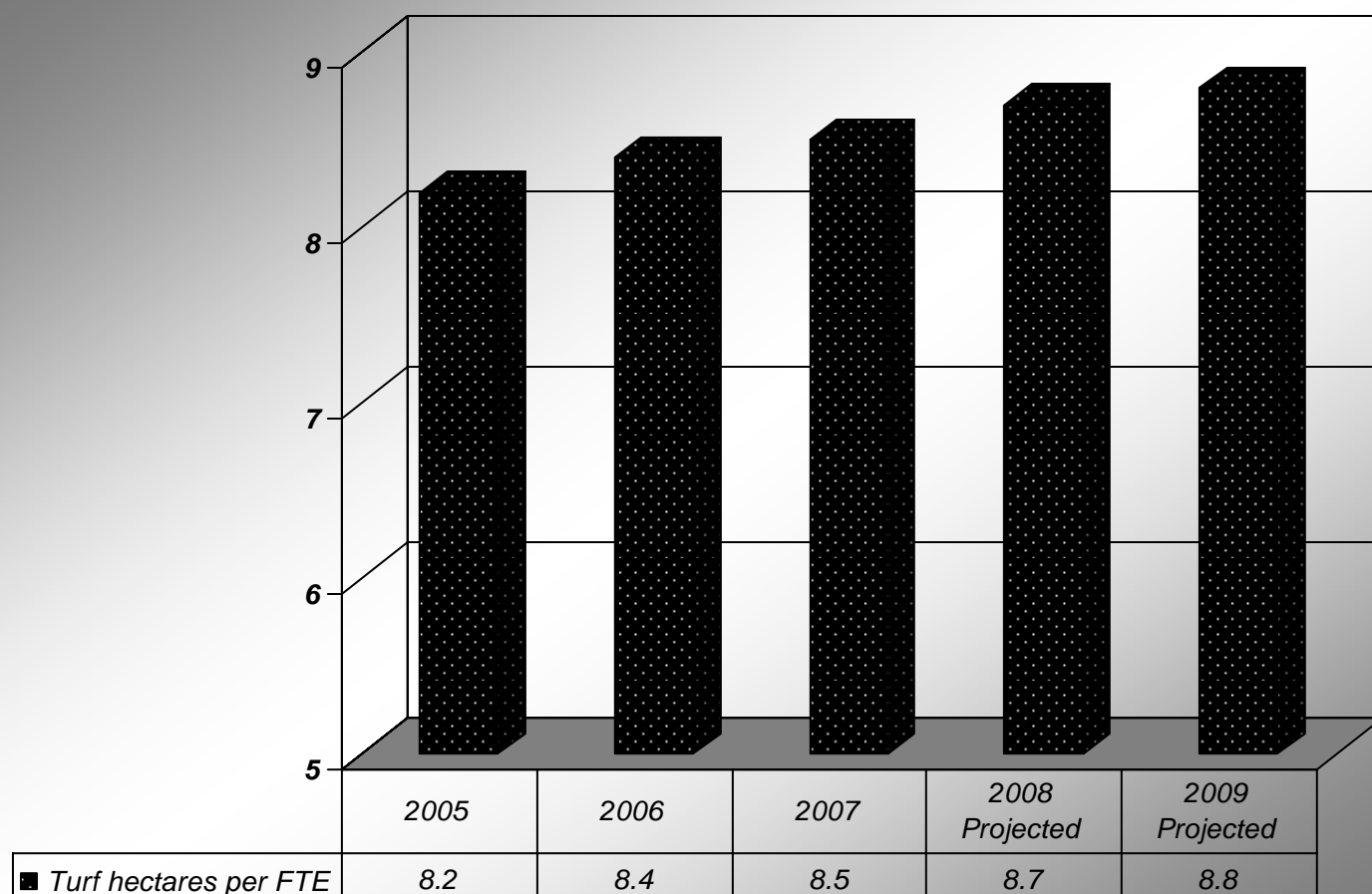
2009 Business Plan

Parks Operations/Forestry

BUSINESS OVERVIEW

Measure: Park Turf Hectares Maintained per FTE

Definition: The number of park turf hectares maintained per standardized FTE



Key Conclusion:

Turf crews have maintained consistency as park hectares has increased. Through better equipment staff has been able to cut more efficiently while hectares have increased.

Notes about the Measure:

FTEs are standardized to reflect a mix of seasonal part-time and full-time employees. FTE's are also involved in other functions such as flowers, shrub beds and litter.

- Change in policy to pesticide-free requires more frequent cuts

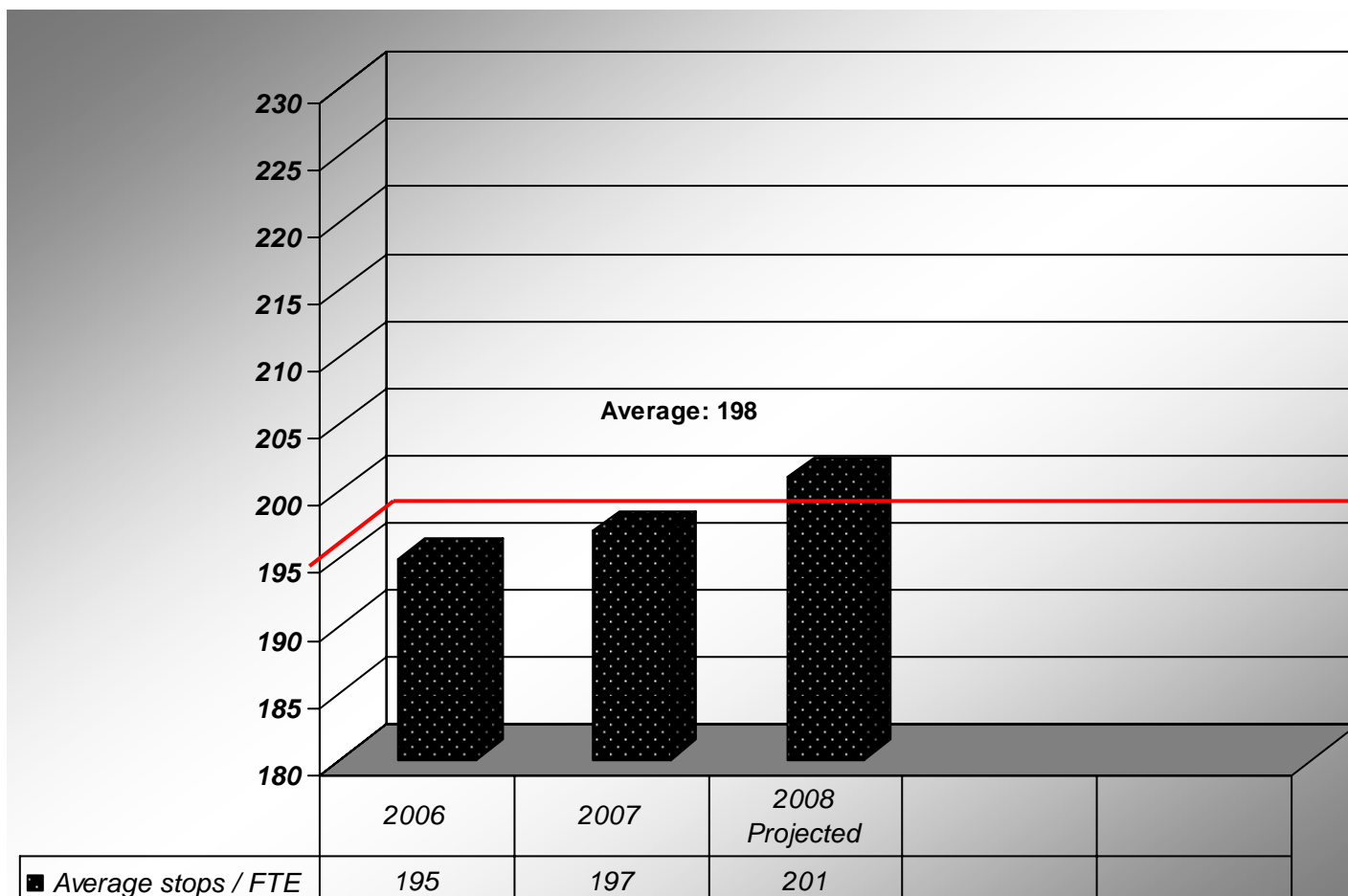
2009 Business Plan

Parks Operations/Forestry

BUSINESS OVERVIEW

Measure: Flower Bed Stops Per FTE

Definition: The total number of Flower bed “stops” maintained per standardized FTE.



Key Conclusion:

Average number of stops from 2006-2008 has remained consistent with an average of 198 per year.

Notes about the Measure:

- Each stop has multiple barrels and plants to be maintained.
- Streetscaping initiatives have increased. Entry features and landscaping in subdivisions have become more elaborate.

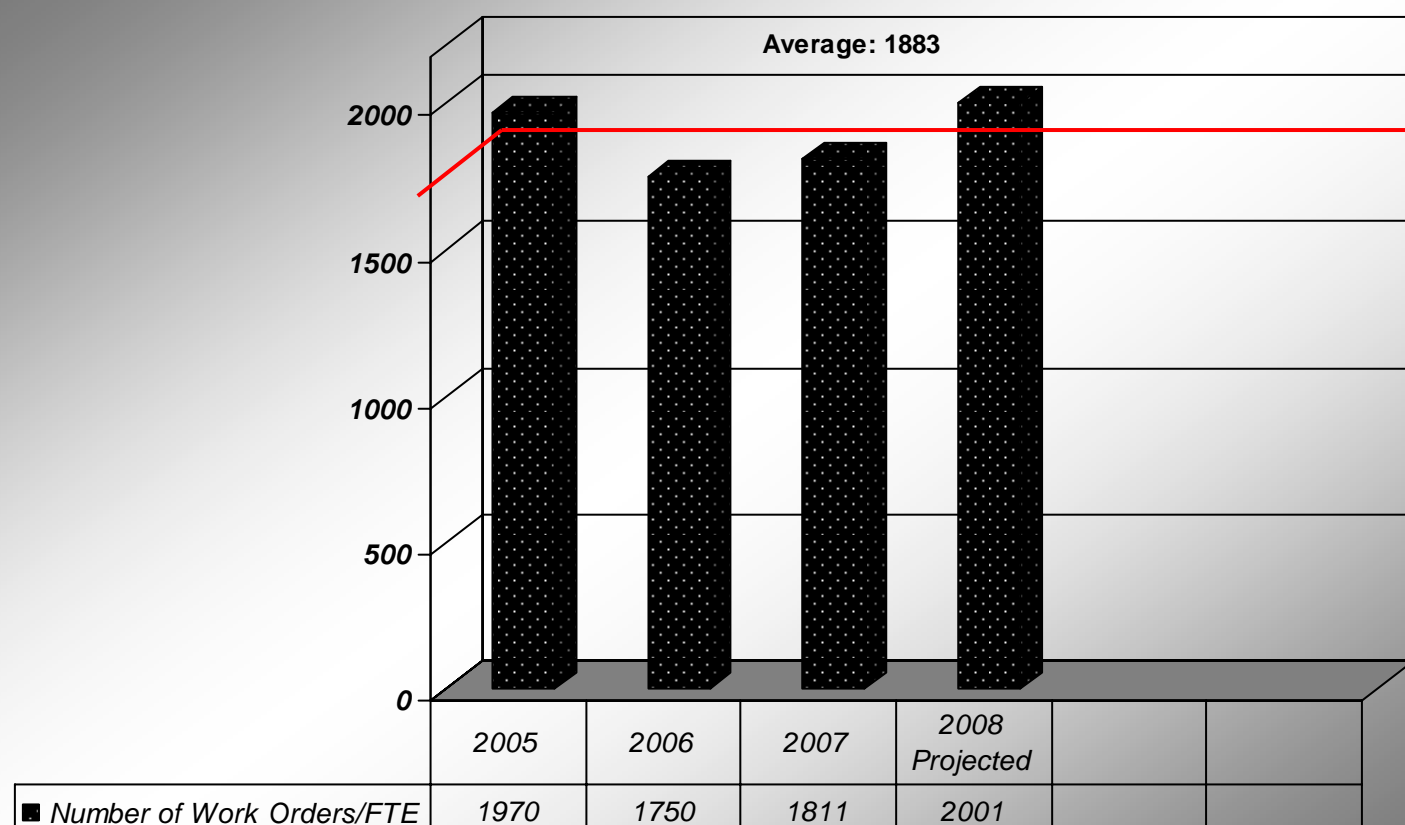
2009 Business Plan

Parks Operations/Forestry

BUSINESS OVERVIEW

Measure: Number of Forestry Work Orders Generated for Forestry per FTE

Definition: The total number of Forestry Work Orders generated per standardized FTE



Key Conclusion:

The number of Work Orders generated per FTE in Forestry has increased by 13% from 2006 to 2008 averaging 1883 per year. The Department is experiencing a large amount of backlog in the number of Work Orders that need to be processed

Notes about the Measure:

Each Forestry call attended involves an average of 1.75 visits to the site. In 2008 a revised workorder procedure was implemented and staff will continue to look at other efficiency measures to increase efficiency.

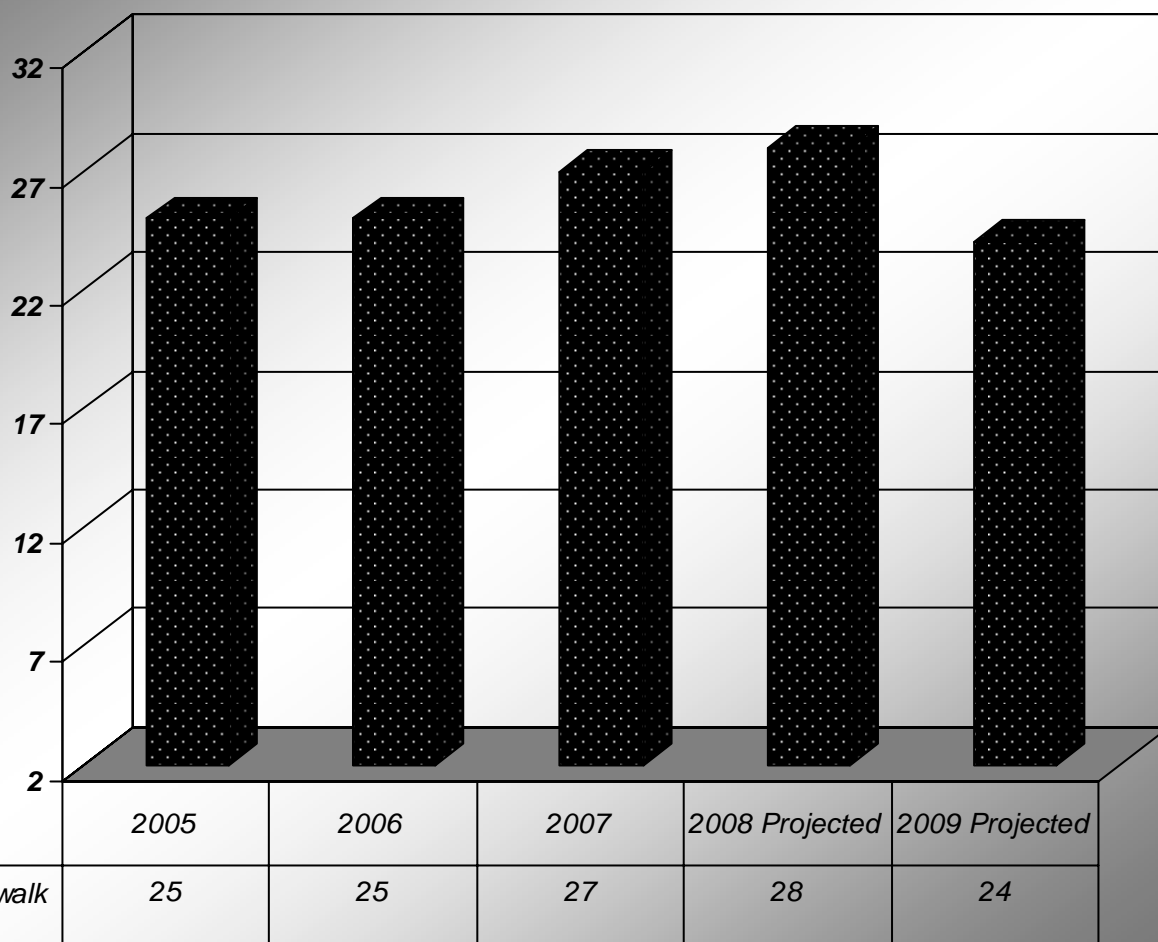
2009 Business Plan

Parks Operations/Forestry

BUSINESS OVERVIEW

Measure: Number of sidewalk snow clearing kilometers per FTE

Definition: The total number of sidewalk snow clearing kilometers per FTE



Key Conclusion:

To maintain current levels of sidewalk snow clearing standards, the average should be 24km/route.

Notes about the Measure:

There are projected to be 35 FTE's with 35 routes involved in the sidewalk snow clearing operation by 2009.

Overall Conclusion:

There is annual growth in parks, floral landscapes trees and sidewalks that require maintenance at the approved levels of service. The business plan highlights these keys activities while providing growth trends. Staff continues to review and revised procedures and process to increase efficiency. This includes equipment and technology.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Parks Operations

Public Works Operations	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009	Total		Variance \$	Variance %	
	Budget	Budget				
REVENUES						
Service Charges	(60,855)	13.2%	(60,855)	0	0.0%	(61,831)
Investment Income	(11,000)	2.4%	(11,000)	0	0.0%	(14,787)
Trsf. fm Res. & Res. Funds	0	0.0%	0	0	0.0%	(4,125)
Departmental Revenues	(5,000)	1.1%	(3,000)	(2,000)	66.7%	(1,400)
Licenses and Permits	0	0.0%	0	0	0.0%	(464)
Rev. from Recover. Expenses	(374,355)	81.3%	(398,425)	24,070	-6.0%	(294,198)
Dept. Misc. Revenues	(9,410)	2.0%	(9,410)	0	0.0%	(3,718)
Reserves Revenue	0	0.0%	0	0	0.0%	(107,206)
TOTAL REVENUES	(460,620)	100.0%	(482,690)	22,070	-4.6%	(487,729)
EXPENSES						
Salaries and Wages (incl. Benefits)	6,604,435	59.6%	6,133,975	470,460	7.7%	5,001,323
Service Contracts & Materials	2,763,665	24.9%	2,665,835	97,830	3.7%	2,350,613
General Mtce & Repairs	892,695	8.1%	854,695	38,000	4.4%	884,624
Utilities & Fuel	566,475	5.1%	348,935	217,540	62.3%	578,644
Tools & Equipment	65,380	0.6%	50,380	15,000	29.8%	39,640
Joint Services & Department Transfers	54,275	0.5%	54,275	0	0.0%	35,947
Office Equipment & Furniture	43,350	0.4%	43,350	0	0.0%	2,934
Staff Development & Training	26,170	0.2%	26,170	0	0.0%	11,485
Office Supplies & Expenses	19,100	0.2%	19,100	0	0.0%	11,693
Operating Leases	11,650	0.1%	11,650	0	0.0%	5,456
Communications	7,750	0.1%	7,200	550	7.6%	3,307
Meals & Travel	7,240	0.1%	7,640	(400)	-5.2%	10,527
Community Advertising & Promotion	5,600	0.1%	5,600	0	0.0%	1,209
Corporate Accounts	2,750	0.0%	2,565	185	7.2%	2,670
Professional Fees	810	0.0%	810	0	0.0%	1,914
Capital Funding	0	0.0%	0	0	0.0%	140,206
Other	12,190	0.1%	6,790	5,400	79.5%	4,998
Total Non Labour Costs	4,479,100	40.4%	4,104,995	374,105	9.1%	4,085,867
TOTAL EXPENSES	11,083,535	100.0%	10,238,970	844,565	8.2%	9,087,190
NET EXPENDITURES	10,622,915		9,756,280	866,635	8.9%	8,599,461

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Storm Water Management Facility Attendant	FT	1.0	71,705	-	71,705	(0.1)	(3,930)	0.92	67,775
3 Temporary seasonal staff (10 months)	PT	2.8	162,995	-	162,995	(0.0)	(8,355)	2.77	154,640
Streetscape Maintenance	n/a	n/a	70,000	-	70,000	n/a	-	-	70,000
Fence Repairs	n/a	n/a	50,000	-	50,000	n/a	-	-	50,000
Total		3.8	354,700	0	354,700	(0.1)	(12,285)	3.69	342,415

Parks Development

Parks Development

BUSINESS OVERVIEW

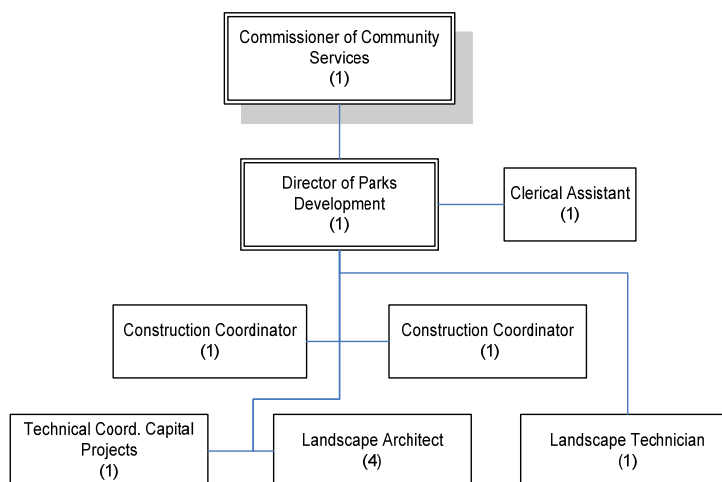
Service Statement:

The Parks Development Division is responsible for the planning, design and construction of all municipal parks, playgrounds, and open space systems in the City of Vaughan. In addition to Neighbourhood Parks, the Department is responsible for the creation of specialized facilities including Water Play and Artificial Turf, Outdoor Public Art, Pedestrian Bridges and Trails, Ecological Restoration, and the creation of Wetland Habitat. The department is committed to providing the City and its residents with innovative, functional, and safe parks and open space which foster outdoor physical activity in a manner which is accessible to all residents.

Parks Development reviews planning studies to ensure growth and new development areas reflect the recommendations found in the Active Together Master Plan. This commitment to sound planning also extends to the review of Zoning Applications, Site Plans, Development Applications, and Subdivision Agreements.

Service Profile:

PARKS DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	10	10	10	10	10
Part Time/Contract	1	1.36	1.36	1.36	1.37
Overtime	\$7,150	\$7,150	\$7,150	\$7,150	\$7,720

Key Stakeholders:

- Council & SMT
- Community Residents
- Ratepayer Associations
- Sports Associations
- External Agencies
- Internal Departments

2009 Business Plan

Parks Development

Work Plan:

Link To Vaughan Vision 2020:

Service Excellence – Provide service excellence to all citizens:

- Pursue Excellence in Service Delivery;
- Enhance and Ensure Community Safety, Health & Wellness;
- Lead and Promote Environmental Sustainability

Management Excellence – Provide excellence in the management of our city:

- Plan & Manage Growth and Economic Vitality

Business Plan Objectives

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
1. Update development charge background study Q4/08	Q4/08	Complete	Study Completed
2. Incorporate recommendations from Park's Master Plan into capital plan	Q4/08	Complete	Recommendations incorporated into Capital Plan
3. Collaborate with consultants on Maple Valley Plan pending land organization	pending	Pending	Awaiting land acquisition
4. CTS and Access Vaughan	Q4/07	Complete	CTS system implemented
5. Implement 2008 Capital Budget	Q4/08	Ongoing	85% of projects completed by Q4/08
6. Work with Finance on RFP long range financial plan	Q4/08	Complete	Enhanced Asset Management

2009 Business Plan Objectives:

1. Implement 2009 Capital Budget; **Q2/10**
2. Create a Parkland Acquisition Strategy under the leadership of the Commissioner of Community Services; **Q4/09**
3. Create a GIS database of Parks Assets to ease the development of a GIS Asset Management System; **Q4/09**
4. PSAB Inventory Data Collection; **Q3/09**
5. Implement Accessibility Plan Recommendations; **Ongoing**

Key Performance Indicators:

1. Time for delivery of New Park Development Projects to the Purchasing Department within the average time requirement;
2. Response time to resident inquiries.

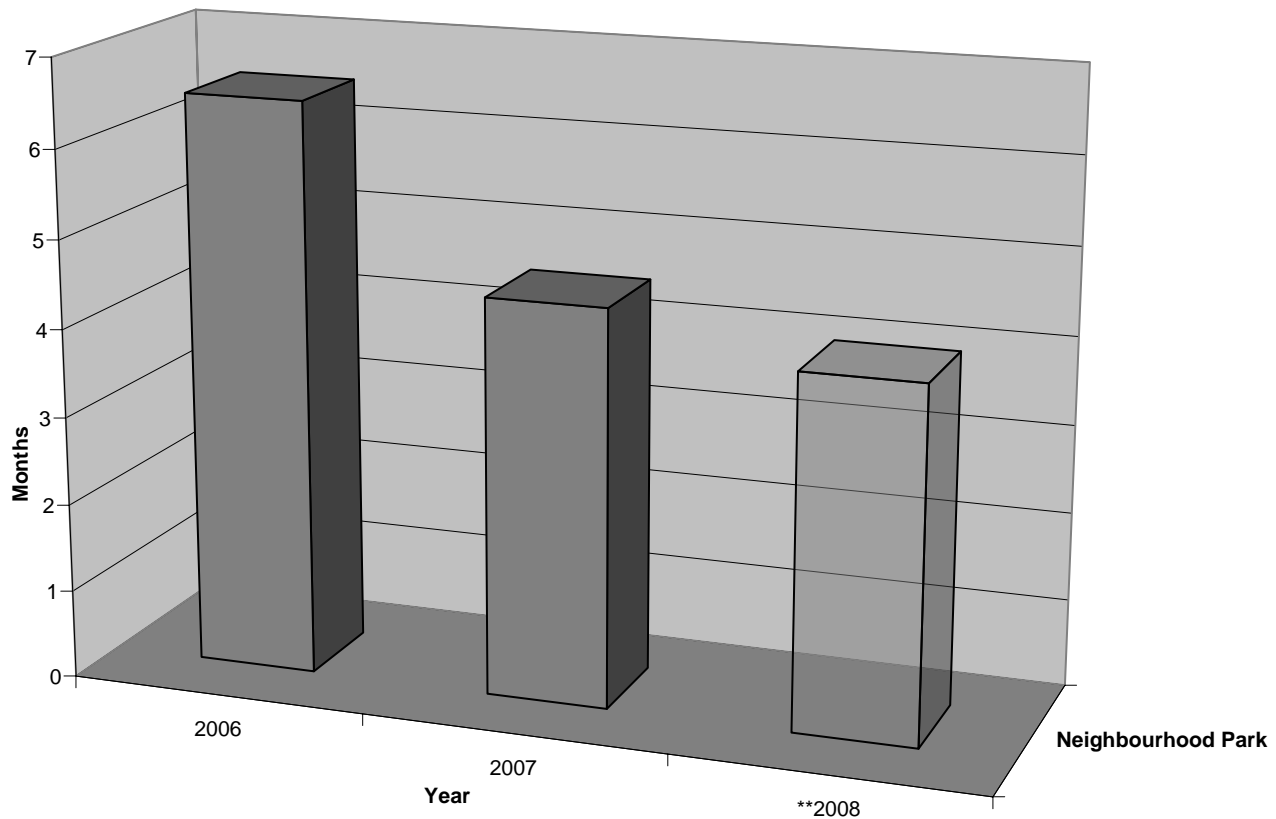
2009 Business Plan

Parks Development

BUSINESS OVERVIEW

Measurement: Time for completion of New Park Development within the average time requirement:

**Average Park Development Time Requirement
from date of Council Approval of Funding
to delivery to Purchasing Department**



Key Conclusion:

The timeframe required from the date of Council Funding Approval to the time the Tender Documents are delivered to the Purchasing Department continues to decrease as a result of staff training and process efficiencies.

Notes about the Measure:

Project year shown is the year of Council Approval of Capital Funds.

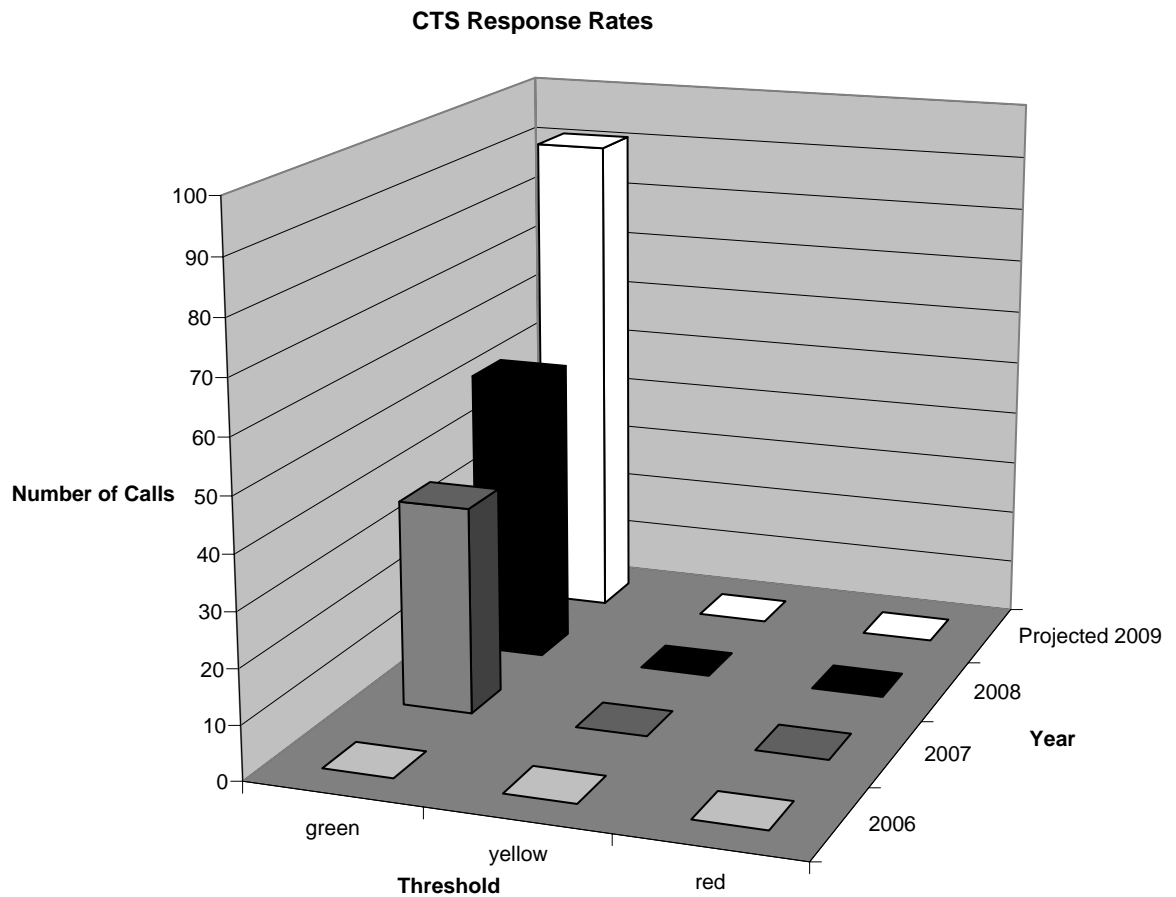
Values shown are based on an assumption of 1.5 months between delivery to Purchasing and Issue of Tender

2009 Business Plan

Parks Development

BUSINESS OVERVIEW

Measurement: Response time to resident inquiries.



Key Conclusion:

The data indicates Parks Development continues to provide excellent customer service.

Notes about the Measure:

Resident inquiries continue to be addressed within the CTS maximum timeline of 3 days. Numbers shown represent calls received since the introduction of the CTS system in 2007. The scale of escalation for CTS calls to Parks Development is:
 3 days: green
 5 days: yellow
 10 days: red

2009 Business Plan

Parks Development

BUSINESS OVERVIEW

Overall Conclusion:

Parks Development is a service oriented department dedicated to providing outdoor recreation and physical activity opportunities which are reflective of the needs of our residents. The department is composed of highly trained individuals with unique skill sets. This enables the department to effectively contribute sound planning, design and construction of all municipal parks, playgrounds, and open space systems throughout the City of Vaughan. Typical park facilities include playgrounds and waterplay areas, soccer and baseball fields, tennis, basketball and bocce courts, shade structures and park furnishings. Additional projects include Artificial Turf Facilities, Outdoor Public Art, Pedestrian Bridges, Ecological Restoration, and the creation of Wetland Habitat.

Parks Development also collaborates with the Planning and Engineering Departments, providing input on planning studies to ensure growth and new development areas reflect the recommendations found in the Active Together Master Plan. The department is also responsible for the review of Zoning Applications, Site Plans, Development Applications, and Subdivision Agreements.

The Key Performance Indicators contained in this Business Plan demonstrate:

1. Parks Development continues to improve on the time required to provide Capital Projects to the Purchasing Department;
2. High value is placed on customer service with CTS response times among the shortest in the City.

Continuous improvements to processes and procedures, combined with staff training and development, have allowed Parks Development to maintain a consistently high level of service. In addition these improvements have facilitated a transition within Parks Development over the last five years, from hiring consultants to complete the majority of projects with one park being developed per Landscape Architect in house per year, to developing three to four parks in house per Landscape Architect per year. Projects remaining beyond this threshold of three to four parks per year are contracted to outside consultants.

Parks Development functions at a high level, consistently providing residents with a quality product, demonstrating a strong dedication to the vision, mission, and values contained in Vaughan Vision 2020.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Parks Development

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	(478,900)	100.0%	(478,900)	0	0.0%	(180,000)
TOTAL REVENUES	(478,900)	100.0%	(478,900)	0	0.0%	(180,000)
EXPENSES						
Salaries and Wages (incl. Benefits)	1,011,835	94.3%	1,001,000	10,835	1.1%	901,995
General Mtce & Repairs	15,440	1.4%	15,440	0	0.0%	19,330
Office Supplies & Expenses	13,590	1.3%	13,590	0	0.0%	14,149
Professional Fees	10,000	0.9%	10,000	0	0.0%	13,684
Office Equipment & Furniture	8,965	0.8%	8,965	0	0.0%	4,060
Staff Development & Training	6,020	0.6%	6,020	0	0.0%	7,053
Corporate Accounts	4,725	0.4%	4,410	315	7.1%	4,595
Meals & Travel	1,230	0.1%	1,230	0	0.0%	1,920
Tools & Equipment	490	0.0%	490	0	0.0%	0
Community Advertising & Promotion	290	0.0%	290	0	0.0%	1,173
Utilities & Fuel	100	0.0%	100	0	0.0%	0
Communications	0	0.0%	0	0	0.0%	108
Other	425	0.0%	425	0	0.0%	1,468
Total Non Labour Costs	61,275	5.7%	60,960	315	0.5%	67,540
TOTAL EXPENSES	1,073,110	100.0%	1,061,960	11,150	1.0%	969,535
NET EXPENDITURES	594,210		583,060	11,150	1.9%	789,535

Capital Budget

Comm. of Community Services

Parks Development

Year	Identified	Project #	Project Name	Project Type	Total	Budget	Operating Budget Impact	TCA
	2009	PK-6226-09	911 Emergency Signage Program	Legal/Regulatory		\$103,000		Y
	2008	PK-6208-09	Baseball Diamond Redevelopment/Renovations	Infrastructure Replacement		\$77,250		Y
	2008	PK-6087-09	Basketball Crt Repair/Replacement Various Locations	Infrastructure Replacement		\$127,400		Y
	2005	PK-6089-09	Bindertwine Soccer Field Reconstruction	Infrastructure Replacement		\$386,250		Y
	2009	PK-6245-09	Bocce Courts- Resurface Marita Payne and Wade Gate	Infrastructure Replacement		\$206,000	\$(12,500)	Y
	2008	PK-6090-09	Bridge Replacement/Repairs	Infrastructure Replacement		\$200,000		Y
	2009	PK-6243-09	Chateau Ridge Park (TN40) Steeles Ave/Dufferin St.	Growth/Development		\$46,865	\$8,800	Y
	2009	PK-6246-09	Doctors McLeans Park Driveway Improvements	Infrastructure Replacement		\$41,200		Y
	2008	PK-6200-11	Oakbank Pond-Water Quality Monitoring and Treatments	Established Program		\$77,250		N
	2009	PK-6236-09	Park Land Acquisition-Consulting Fees	Growth/Development		\$103,000		N
	2009	PK-6247-09	Parks Splash Pads - Rubber Coating Replacement	Infrastructure Replacement		\$21,000		Y
	2010	PK-6131-10	Playground Replacement & Safety Surfacing	Established Program		\$385,220		Y
	2009	PK-6238-09	Recycling	Growth/Equipment		\$75,000		Y
	2009	PK-6237-09	Soccer Field Redevelopment-Various Locations	Infrastructure Replacement		\$154,500		Y
	2008	PK-6204-09	Sport Field Irrigation Systems-Various Locations	New Infrastructure		\$185,400		Y
	2008	PK-6179-09	Sports Field Fencing	New Infrastructure		\$154,500		Y
	2009	PK-6244-09	SWM Life Saving Stations	New Infrastructure		\$20,600	\$20,000	Y
	2009	PK-6228-09	Sylvan Brook Parkette	Growth/Development		\$181,900	\$3,300	Y
	2010	PK-6112-10	Tennis Court Replacement-Various Locations	Established Program		\$123,600		Y
	2009	PK-6227-09	Trail System Implementation	Growth/Development		\$300,000		Y
	2009	PK-6114-09	Tree Planting Program	Established Program		\$484,100		Y
	2009	PK-6233-09	UV1-N2 (Block 39) Major MacKenzie Dr/Pine Valley Drive-	Growth/Development		\$103,000		Y
	2009	PK-6234-09	UV1-N6 (Block 33W) Weston Rd/Teston Rd	Growth/Development		\$699,100	\$16,500	Y
	2009	PK-6235-09	UV1-N8 (Block 33W) Weston Rd/Teston Rd	Growth/Development		\$1,265,600	\$35,700	Y
	2009	PK-6231-09	UV2-N16 (Block 11) Rutherford/Dufferin	Growth/Development		\$1,020,100	\$28,800	N
	2009	PK-6232-09	UV2-N17 (Block 12) Teston Rd/Bathurst St.	Growth/Development		\$1,411,300	\$34,700	Y
	2009	PK-6230-09	UV2-N20 (Block 18) Major MacKenzie Dr./Dufferin St.	Growth/Development		\$905,000	\$26,800	Y
	2009	PK-6229-09	UV2-N6 (Block 12) Major Mackenzie Dr./Dufferin St.	Growth/Development		\$563,300	\$12,100	Y
	2009	PK-6127-09	Walkway/Hard Surfacing Replacement-Various Location	Established Program		\$200,000		Y
	2009	PK-6225-09	WEA D1 Assessible Swing & Safety Surfacing	Legal/Regulatory		\$61,800		Y
						\$9,683,235		
						\$2,690,500		
						\$12,373,735		
			Infrastructure Stimulus Projects					

Commissioner of Planning



John Zipay
COMMISSIONER OF
PLANNING

The Commissioner of Planning is responsible for the City's Building Standards Department, Policy Planning/Urban Design Department and the Development Planning Department. Together, these three departments plan and regulate development throughout the City. This includes preparing and recommending long-term plans for various areas to Council for approval, as well as the day-to-day administration of development and building permit applications and implementation of current plans and zoning by-laws.

In carrying out these related responsibilities, staff consults widely with those having a stake in development approvals. These include: the citizens of Vaughan; landowners; the development community; other City departments; and, external government departments and agencies. Staff are available in each department to answer all enquiries. One of our prime objectives is to make sure that all stakeholders understand the City's planning and design process and its development approvals requirements. This is to ensure that Vaughan continues to grow and improve as the fine place it is in which to live, work and raise a family.

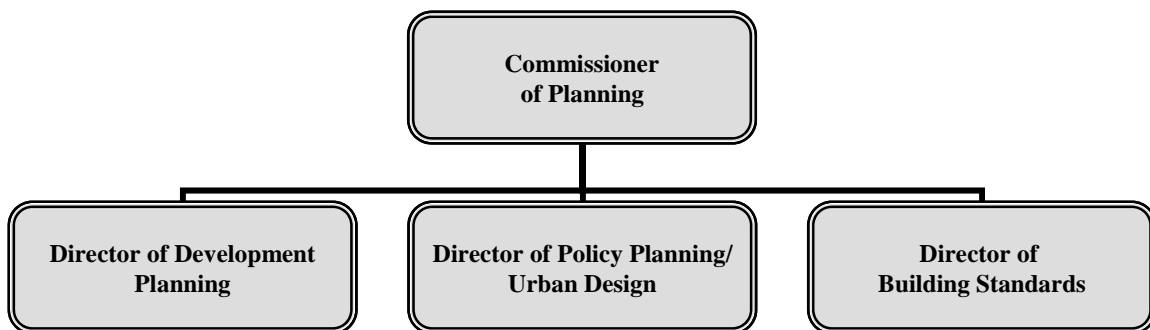
Carrying out this work is not without its challenges. The pace of development has been rapid for many years. While development activity varies somewhat from year to year, over the recent past Vaughan has consistently been among the fastest growing communities in both Ontario and Canada as a whole. We are committed to working with Council to meet the challenge that rapid growth brings to the City.

We are committed to excellence in the creation and delivery of community planning, design and development approvals. Information on all our initiatives is available from each of the three departments.

Commissioner of Planning



Commissioner of Planning Organizational Chart



City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Commissioner of Planning

	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	301,435	90.4%	292,655	8,780	3.0%	282,749
Operating Leases	9,860	3.0%	9,860	0	0.0%	9,467
Meals & Travel	5,970	1.8%	5,970	0	0.0%	4,512
Utilities & Fuel	5,400	1.6%	5,400	0	0.0%	7,270
Staff Development & Training	3,190	1.0%	3,190	0	0.0%	593
Corporate Accounts	2,420	0.7%	2,260	160	7.1%	2,350
Office Supplies & Expenses	1,710	0.5%	1,710	0	0.0%	992
Communications	1,410	0.4%	1,330	80	6.0%	1,438
General Mtce & Repairs	1,200	0.4%	1,200	0	0.0%	988
Office Equipment & Furniture	400	0.1%	400	0	0.0%	0
Other	455	0.1%	535	(80)	-15.0%	453
Total Non Labour Costs	32,015	9.6%	31,855	160	0.5%	28,063
TOTAL EXPENSES	333,450	100.0%	324,510	8,940	2.8%	310,812
NET EXPENDITURES	333,450		324,510	8,940	2.8%	310,812

Development Planning

Development Planning

BUSINESS OVERVIEW

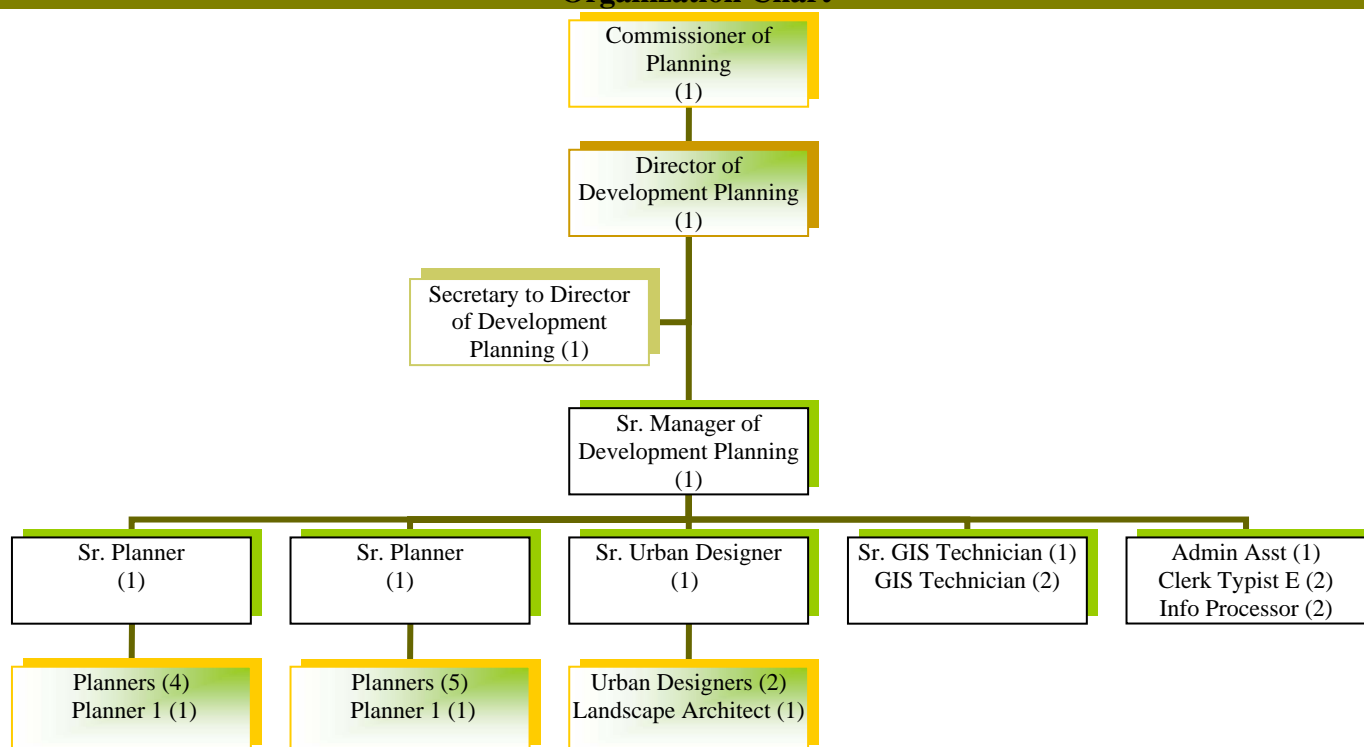
Service Statement:

The Development Planning Department manages the growth and physical form of the City. The Department reviews and processes development applications such as Official Plan, Zoning, Subdivision, Condominium, Part Lot Control and Site Plans from both a community planning and an urban design perspective. This is accomplished through the implementation of planning policies in keeping with social, environmental, urban design and corporate objectives which provide for healthy communities. Through this process, interests and objectives of individual property owners are balanced with the greater interests and objectives of the City.

Service Profile:

DEVELOPMENT PLANNING DEPARTMENT

Organization Chart



FTE Count: (Full time , part time and overtime)

	2004	2005	2006	2007	2008
Full Time	30	30	30	30	28
Part Time/Contract		-	-	-	2
Overtime (Budget\$)	16,340	26,405	33,765	36,400	36,270

Key Stakeholders:

- Public, Council
- City Departments
- External Public Agencies
- Development Community
- Business Community

- Ratepayer Groups
- Other Levels of Government including (Regional Government, Provincial Government)
- Partner Municipalities and Special Interest Groups.

Development Planning

Work Plan:

Link To Vaughan Vision:

- A1 - Pursue Excellence in Service Delivery.
- A3 – Lead and Promote Environmental Sustainability
- C5 – Plan and Manage Growth and Economic Vitality

2008 Business Plan Objectives/Accomplishments:

	Status	Measurement
1. To coordinate the review of development applications, and growth management initiatives with internal and external stakeholders.	Ongoing	Although there has been a decline in application activity, the department still has a total of 667 active applications in process (as of August 2008) which are complex in nature and require more involvement by planning staff.
2. To provide sound planning advice on applications and ensure the City and the public's interest are protected.	Ongoing	The Department is projecting approximately 175 reports to Committee of the Whole and Public Hearing; with 13 appeals to OMB (as of Aug 2008).
3. To balance growth and environmental protection to ensure the City remains an attractive place to live, work and recreate.	Ongoing	The department has implemented Provincial, Regional and City Natural Environment policies in development applications; as of August 2008, 6 new plans of subdivision (1000 homes) were approved based on "Energy Star" standards.
4. To ensure development process is financially self sufficient through the collection of planning application fees.	Ongoing	C.N. Watson Application Fee Study Review is complete; report to Council in Fall and enact new Planning Application Fee By-law.

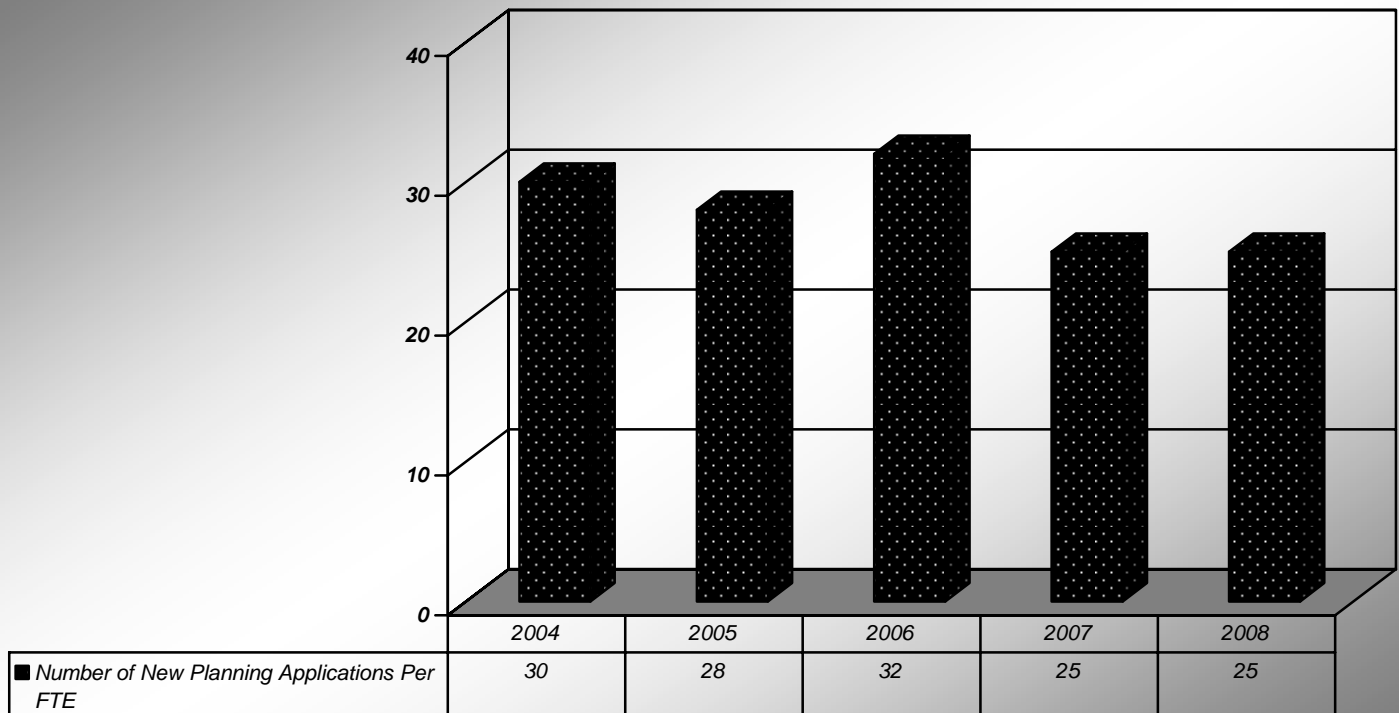
5. Continue with DTA system enhancements to improve staff efficiency and service delivery standards.	Ongoing	DTA version 9 upgrade is currently in the testing phase and projected to be released in Fall 2008 which will improve our internal business processes. Planning staff and supplier (Munirom) are currently working to facilitate the electronic circulation of development Applications.
6. Undertake the Carrville, Vellore and Islington Avenue Streetscape Master Plan Studies.	Ongoing	Capital projects have been approved; Phase 1 & 2 are underway for Carrville; work in progress for both Vellore and Islington Ave.
2009 Business Plan Objectives:		
1. To coordinate the review of development applications, growth management and sustainability initiatives with internal and external stakeholders.		
2. To provide sound planning advice on applications and ensure the City and the public's interest are protected.		
3. To balance growth and environmental protection to ensure the City remains an attractive place to live, work and recreate.		
4. To ensure development process is financially self sufficient through the collection of planning application fees.		
5. To implement electronic circulations through DTA Version 9.0 to improve staff efficiency and service delivery standards.		
6. To complete the capital projects for Carrville, Vellore and Islington Avenue Streetscape Master Plan studies.		
7. To implement the new Planning Act procedures on how planning applications and business will be conducted to fulfill the requirements under Provincial Bill 51 legislation.		

Development Planning

BUSINESS OVERVIEW

Measure: Total Number of Development Planning Applications Per FTE

Definition: The total number of Development Planning applications currently being dealt with by the Department is 667. The Department has 10 FTE Planners responsible for the development application file workload.



* Due to files that are carried over from previous years, each FTE is currently managing approximately 66 files

The Total Number of Planning Applications received by the Department

Application Type	Year				Projected
	2004	2005	2006	2007	2008
Official Plan	21	27	32	13	15
Zoning	73	61	79	62	60
Draft Plan of Subdivision	16	11	15	5	10
Site Plan	112	109	97	95	95
Condo	8	12	12	11	12
Part Lot Control	34	25	39	48	36
Parkway Belt Plan	0	5	2	2	2
Address Change	40	29	41	36	35
Total	304	279	317	272	265

Year	2004	2005	2006	2007	August 2008
OMB Hearings	34	21	7	15	13

With respect to the above, the City participates in OMB hearings whereby the Development Planning Department prepares, attends and gives planning evidence in support of the City's position at these hearings

Key Conclusion:

The Department has experienced significant volumes of Development Planning applications over the last five year period. The applications have become more complicated and require more staff hours to process as a result of recent changes to Provincial Legislation (i.e. Places to Grow, Oak Ridges Moraine/Greenbelt Plan, Provincial Policy Statement and Planning Act Amendments).

Notes about the Measure:

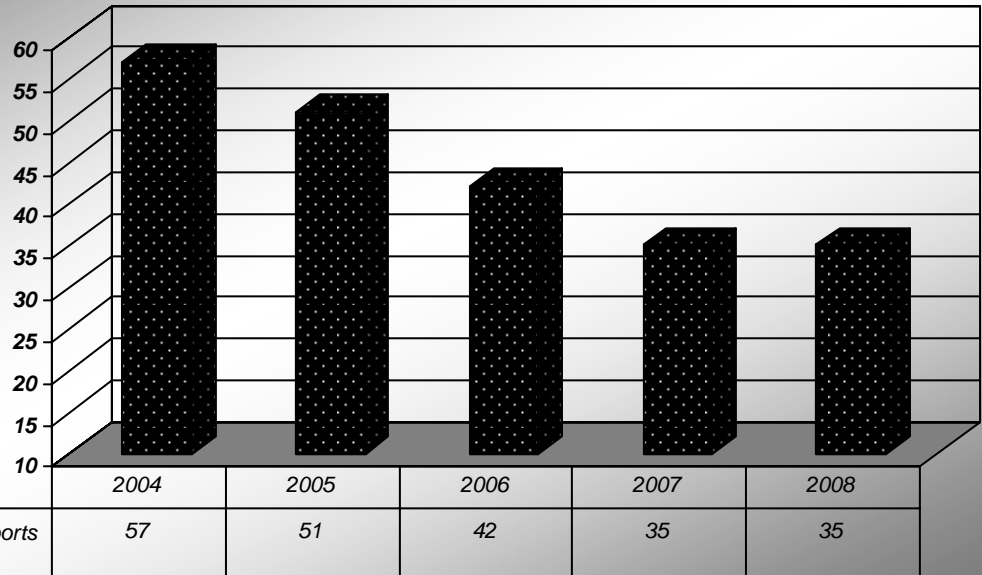
The number and complexity of applications continue to increase as the City evolves into an urban municipality. In addition, as a result of Bill 124 (Building Code Act Amendments), the Department has experienced increased pressure to expedite the Development Applications Approval Process, in particular the Site Plan Approvals process. In addition to the processing of applications, there is a competing demand on staff time with the expectation for staff to deal with public inquiries on Planning activities and to facilitate meetings with internal and external stakeholders. The Development Planning Department acts as a resource to other departments, municipalities and agencies with respect to the provision of general information, data collection and mapping.

Development Planning

BUSINESS OVERVIEW

Measure: Number of Implementing By-laws, Agreements and Technical Reports Per FTE

Definition: Each Planning Application that is approved generates the need for staff to prepare implementing documents to facilitate the development. The Department has 10 FTE Planners responsible for the file workload.



Document	Year				Projected
	2004	2005	2006	2007	2008
Official Plan Amendments	13	12	13	16	20
Zoning By-law Amendments	72	81	69	85	85
Site Plan Agreements	112	109	65	47	32
Condo Agreements	3	9	10	9	15
Part Lot Control By-laws	33	22	40	48	45
Public Hearing Reports	115	88	72	33	51
Committee of the Whole Reports	224	193	147	116	110
Total	572	514	416	354	358

Key Conclusion:

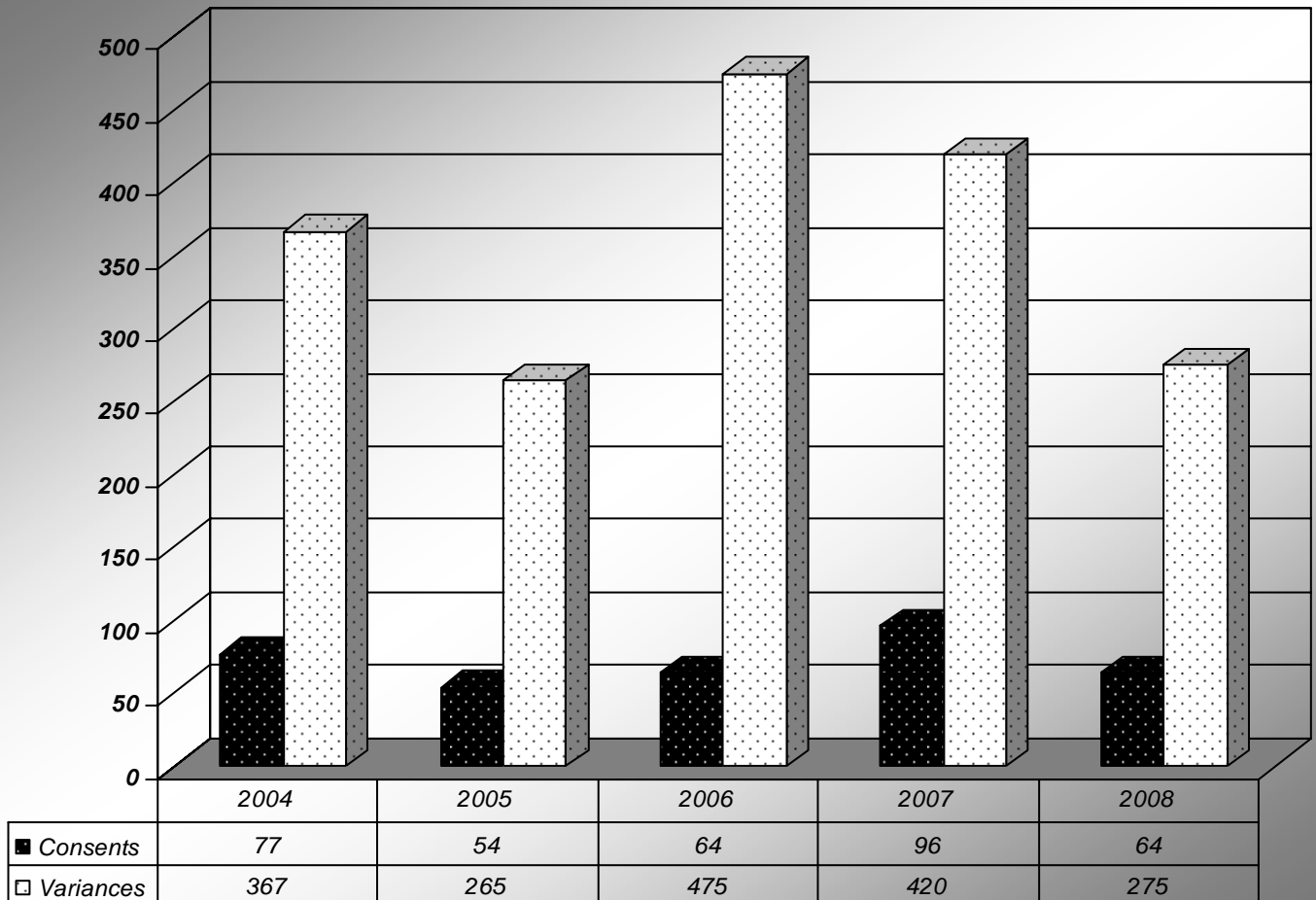
The Department has experienced significant volumes of Planning Applications over the last five year period. The Applications have become more complicated as a result of changes in Provincial Legislation (i.e. Places to Grow, Oak Ridges Moraine/Greenbelt Plan, Provincial Policy Statement and Planning Act Amendments).

Notes about the Measure:

The number and complexity of applications continue to increase as the City evolves into an urban municipality. In addition, as a result of Bill 124 (Building Code Act Amendments), the Development Planning Department has experienced increased pressure to expedite the Development Applications Approval Process, in particular the Site Plan Approval process.

Development Planning

BUSINESS OVERVIEW



****Projected 2008 figures**

Key Conclusion:

The volume of consent and variance applications received on an annual basis are significant and require a substantial amount of time to review including research, site inspections, meetings and public consultation.

Notes about the Measure:

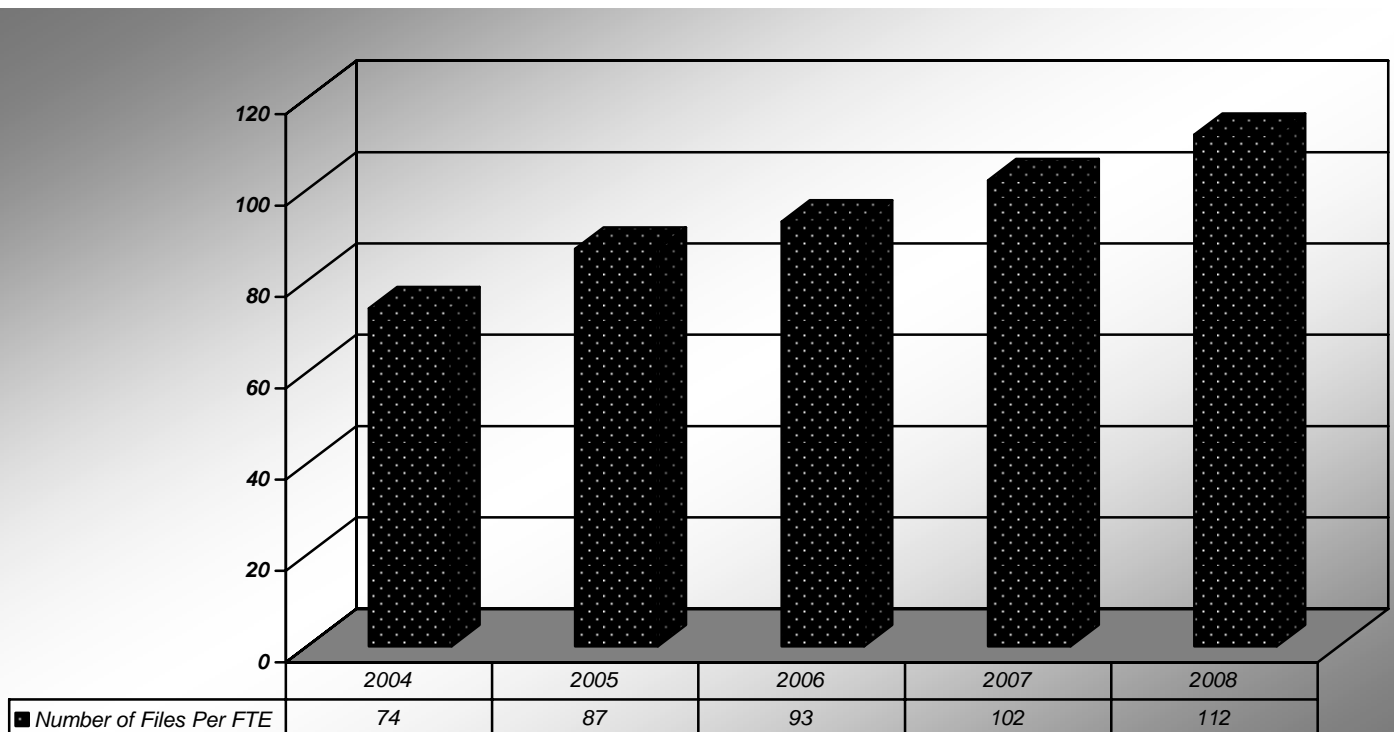
Currently, one Planner I's time is strictly devoted to the review of Committee of Adjustment applications, and it is anticipated that there will be an increase in applications over the coming years as a result of the significant development activity the City will be experiencing.

Development Planning

BUSINESS OVERVIEW

Measure: Number of Architectural/Urban Design Guidelines, Subdivision Landscape/ Streetscape Plans, Environmental Reports Prepared per FTE

Definition: The Urban Design Section of the Department is also responsible for Urban Design Guidelines and Master Landscape Plan work that is associated with the Development approvals process. The Department is assuming a greater role in the preparation of these documents, which further places greater expectations on staff time. There are a total of 4 Urban Design staff members responsible for the file workload.



Types of Files	Year				
	2004	2005	2006	2007	Projected 2008
Site Plans	112	109	97	93	95
Urban Design Guidelines	7	13	15	13	8
Architectural Control Guidelines	8	6	8	7	8
Streetscape/Landscape Construction Drawings	6	11	12	13	16
Subdivision/Landscape Drawings	34	43	66	101	115
Subdivision Assumption Inspections	26	36	39	40	45
Subdivision Completion Approval Insp.	37	45	47	42	45
Woodlot/Vegetation Assessments	21	32	17	15	20
Letters of Credit Release Inspections	44	51	69	76	64
Urban Design Studies & Masterplans/ In House Studies & Capital Projects	0	0	0	6	26
Total	295	346	370	406	448

Key Conclusion:

There is a greater demand for the Urban Design Section to provide core services for both the Development Planning Department and the Policy Planning Department.

Notes about the Measure:

The Development Planning Department has assumed from the Policy Planning Department a greater role in undertaking the preparation of these documents in house which further places greater constraints on staff's time to complete the work. Development of these Guidelines/Master Plans takes a significant amount of work, effort and consultation by staff that are responsible for the day to day review of development applications. It is also anticipated that there will be an increase in site inspections associated with the release of Letters of Credit due to increase in development activity.

Conclusion:

In 2006/2007, Watson & Associates Economists Ltd. in association with Performance Concepts Consulting Inc. were retained by Vaughan to update the City's Planning Development Applications Approval Process (DAAP) fees, to assess the levels of cost recovery, and to provide recommendations on Planning fee structure design. A highlight of significance is worthy of note:

"At average historic application levels capacity utilization results for the City's development planners (those whose jobs are focused primarily on application processing) are utilized at 90%-95% of total available capacity for these positions. This level of utilization is higher than levels witnessed in other GTA municipalities, but not inconsistent with other large GTA centre's. The consulting team is of the view that the City's historic volumes have been processed by a comparatively lean pool of planning professionals and that high utilization may indicate a longer term sustainability challenge to the City if current application volume trends continue."

Although there was a slight decline in the number of applications processed in 2007, the types of applications the Department continues to receive which are increasing in complexity include high density residential and infill projects. In particular, two projects being Pinegrove on Seven (southwest corner of Kipling and Highway 7 for a proposed 17-storey apartment building where 10-storeys is permitted by the Official Plan) and 1504546 Ontario Inc. (south side of Woodbridge Avenue, opposite Clarence street, for a 7-storey apartment building located within a "Special Policy Area" or historical settlement area within the Humber River floodplain), resulted in considerable staff time from the Development Planning Department and several City Departments, Council members, consultants, external public agencies and several levels of government.

The Department is currently processing over 660 applications with a yearly average of 66 files per 10 Planners, which when combined with the numerous meetings, public inquiries, data input and OMB Hearings (such as Pinegrove on Seven, Thornhill Village Plaza (proposed highrise in Thornhill Heritage area), and Danlaurton (waste recycling facility in the Rural Area)) contributes to a high workload volume capacity per Planner. In addition, the Administrative, GIS and Urban Design Sections of the Department must also perform to meet these challenges and deadlines. This workload in addition to the increasing complexity of the applications is a fairer measure of determining how busy the Department is in meeting its' workload capacity rather than revenue generation through the volume of applications received.

The Development Planning Department has not filled two full time positions in the Urban Design and GIS sections which were approved in the 2007 budget. In addition, in the 2008 budget, two Planners from Development Planning were to be transferred to the Policy Planning Department to work on in-house projects and other studies rather than to contract outside consultants. As of the end of August 2008, this transfer has not occurred due to the heavy workload of the Planners including completion of May/June report agendas and other implementation documents. The Development Staff are also working on large-scale projects including but not limited to implementing DTA Version 9.0, electronic circulation of planning applications, Bill 51-New Planning Act initiatives, and public notification of planning applications, which requires the participation of all Planners on several teams. There has also been an increase in the number of applications submitted between January to August 2008 in comparison to the same period the previous year, together with lengthy OMB Hearings scheduled and anticipated in Fall 2008 and early 2009. A transfer of staff at this time would likely result in a reduced level of application/report processing and departmental and corporate wide initiatives not being met in a timely manner. Opportunities to assist the Policy Planning Department will be addressed wherever possible to meet corporate objectives.

To conclude, the Development Planning Department works at the highest level to sustain and improve the level of service for the residents and businesses of Vaughan, as confirmed in the report by Watson & Associates.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Development Planning

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Service Charges	(2,376,240)	82.5%	(2,375,850)	(390)	0.0%	(2,740,361)
Trsf. fm Res. & Res. Funds	(500,000)	17.4%	(500,000)	0	0.0%	(75,000)
Admin Fee OMB appeals	(3,000)	0.1%	(3,000)	0	0.0%	(5,230)
Inspection Fees	0	0.0%	0	0	0.0%	(425)
Reserves Revenue	0	0.0%	0	0	0.0%	0
TOTAL REVENUES	(2,879,240)	100.0%	(2,878,850)	(390)	0.0%	(2,821,016)
EXPENSES						
Salaries and Wages (incl. Benefits)	2,484,725	95.4%	2,470,090	14,635	0.6%	2,383,358
Office Supplies & Expenses	39,100	1.5%	40,100	(1,000)	-2.5%	29,989
Office Equipment & Furniture	30,050	1.2%	34,800	(4,750)	-13.6%	4,896
Staff Development & Training	28,915	1.1%	23,165	5,750	24.8%	8,974
Professional Fees	26,870	1.0%	26,870	0	0.0%	9,150
Meals & Travel	5,550	0.2%	5,550	0	0.0%	7,480
Communications	2,500	0.1%	2,500	0	0.0%	734
General Mtce & Repairs	2,240	0.1%	2,240	0	0.0%	0
Tools & Equipment	1,070	0.0%	1,070	0	0.0%	130
Community Advertising & Promotion	1,000	0.0%	1,000	0	0.0%	0
Capital Funding	(20,000)	-0.8%	(20,000)	0	0.0%	0
Other	2,910	0.1%	27,910	(25,000)	-89.6%	1,135
Total Non Labour Costs	120,205	4.6%	145,205	(25,000)	-17.2%	62,488
TOTAL EXPENSES	2,604,930	100.0%	2,615,295	(10,365)	-0.4%	2,445,846
NET REVENUES	(274,310)		(263,555)	(10,755)	4.1%	(375,170)

Capital Budget

Comm. of Planning

Development Planning

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2009	DP-9012-09	Centre Street Corridor Urban Design/Streetscape Master Plan Study	Growth/Development		\$103,000		Y
2009	DP-9013-09	Steeles Avenue Corridor OPA 620 Urban Design Streetscape Master	Growth/Development		\$185,400		Y
					\$288,400		

Policy Planning

2009 Business Plan

POLICY PLANNING DEPARTMENT

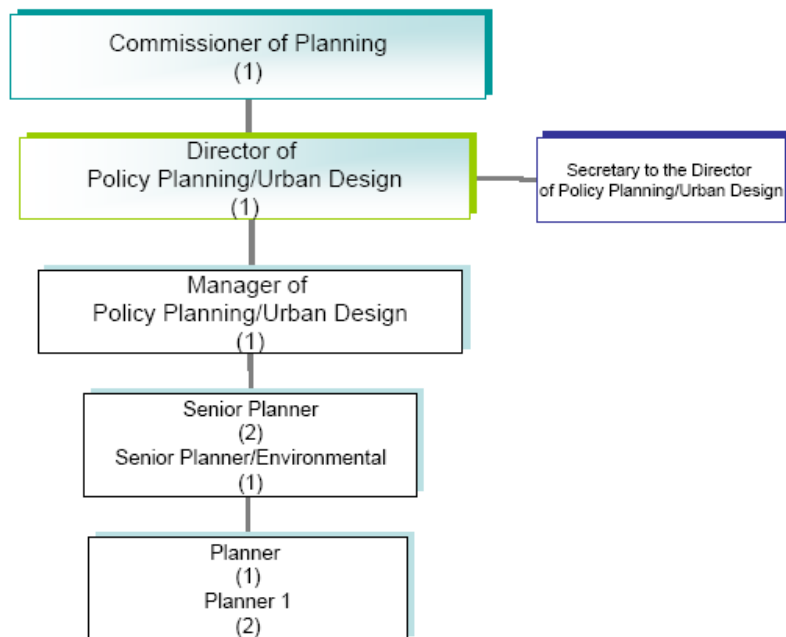
BUSINESS OVERVIEW

Service Statement:

The Policy Planning Department promotes quality communities within the City of Vaughan by the delivery of planning services, undertaking studies and preparation of plans and policies in keeping with good social, environmental, urban design and land use principles and corporate objectives.

Service Profile:

POLICY PLANNING DEPARTMENT Organization Chart



January 2008

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	-	7	7	7	9
Part Time/Contract	-	.020	.020	.020	.000
Overtime	-	\$6265	\$1590	\$1502	\$2560

Key Stakeholders:

- Council
- City
- Citizens of Vaughan
- Development community
- Other government & public agencies

2009 Business Plan

POLICY PLANNING DEPARTMENT

Work Plan:

Link To Vaughan Vision 2020:

Pursue Excellence in Service Delivery
Enhance and Ensure Community Safety, Health & Wellness
Lead and Promote Environmental Sustainability
Maintain Assets & Infrastructure Integrity
Plan and Manage Growth & Economic Vitality

Business Plan Objectives

2008

Prior Year Business Plan Objectives / Accomplishments:

	Start Year	Status	Outcome / Results
1. Ongoing business in terms of the delivery of Policy Planning through the preparation of planning studies, policies, guidelines and response to Council inquiries.	2008	Ongoing	Completed studies according to Terms of Reference
2. Represent the City's planning interests through work and communication with Council Members, the public, other Departments and Agencies, various levels of government and the Ontario Municipal Board.	2008	Ongoing	Positive Feedback from stakeholders
3. Community Improvement Plan for Steeles OPA 620 lands (Jane to Keele).	2007	Completed	Completed studies according to Terms of Reference
4. Reporting back on Sustainable Development initiatives.	2008	Reporting Fall 2008	Initiatives completed – Environment Committee requests
5. Wrote and had approved by Council where necessary the Terms of Reference for the new City-wide Official Plan and related studies: <ul style="list-style-type: none"> • Commercial Sector Study • VCC Focused Area Study • Kleinburg/Nashville Focused Area Study • N/W Quadrant of Jane & Major Mackenzie Drive • Vellore District Review 	2008	Completed	Retaining consultants, starting projects.

<u>2008</u> <u>Prior Year Business Plan Objectives / Accomplishments:</u>	Start Year	Status	Outcome / Results
6. Conducted 6 complex planning studies with extensive community consultation: <ul style="list-style-type: none"> • City-wide Official Plan • Kipling Avenue Study • Woodbridge Heritage Conservation District • City-wide Parking Standards Review • Yonge Street Study • Group Homes 	2008	Ongoing	1st phase complete according to Terms of Reference
	2007	Complete by end of 2008	Completed study according to Terms of Reference
	2007	Complete by end of 2008	Completed study according to Terms of Reference
	2008	Complete by end of 2008	Completed study according to Terms of Reference
	2008	Ongoing	
	2007	Complete by end of 2008	Completed study according to Terms of Reference
7. Environmental Master Plan	2008	Ongoing team input, complete by end of 2008	Completed study according to Terms of Reference

2009 Business Plan Objectives	Start Year	Status	Outcome / Results
1. Ongoing business in terms of the delivery of Policy Planning through the preparation of planning studies, policies, guidelines and response to Council inquiries	2009	Ongoing	Completed studies according to Terms of Reference
2. Represent the City's planning interests through work and communication with Council Members, the public, other Departments and Agencies, various levels of government and the Ontario Municipal Board	2009	Ongoing	Positive Feedback from stakeholders
3. Conduct the 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 Including: support and coordinate land use planning for high capacity transit at strategic locations in the City and prepare a land use plan for the Vaughan enterprise zone and employment lands	2008	Ongoing	New City-Wide Official Plan in Fall of 2010 Complete Stage 3 – Developing the Plan by end of 2009
<ul style="list-style-type: none"> Prepare a plan for the Vaughan enterprise zone and employment lands. (Strategic initiative # 22) 	2009	On Hold – Awaiting Conclusion of 427 EA	Highway 427 Employment Area Secondary Plan Study in Fall of 2010- OPA
<ul style="list-style-type: none"> Support and coordinate plan high capacity transit at strategic locations in the City. 	2008	<p>Completed in 2005</p> <p>Completed in 2006</p> <p>Completed in 2007</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Objective supported by numerous Studies/OP Amendments:</p> <p>Centre St. Study OPA</p> <p>Steeles Corridor OPA</p> <p>Highway 7 Study OPA's</p> <p>Yonge Street Study OPA</p> <p>VCC Focused Area Study OPA</p>
4. Create a strategy to provide more urban green space including parks, woodlot, valley land and open space.	2008	Completed 2003 & 2006	Objective pursued in most area studies for list, see #5 above as well as :
	2002	Approved in principle by Council	Carville & Vellore District Studies
	2005	Ongoing	VCC Detailed Streetscape & Open Space Study
	2007	Ongoing	Highway 400 North Employment Study /OPA – Design Guidelines
	2008	Ongoing	Kipling Avenue Study
			Kleinburg/Nashville Focused Area Study

<u>2009 Business Plan Objectives</u>	Start Year	Status	Outcome / Results
5. Develop and promote pedestrian friendly village cores	2002 2006 2007 2008/9 2008	Completed 2003 Completed 2007 Completed 2007 Ongoing Ongoing	Heritage Conservation Districts: Kleinburg Maple Thornhill Woodbridge Focused Area Study will incorporate findings of the Woodbridge Heritage Conservation District Study and Kipling Avenue Study Parking Standards Review
6. Devise a strategy to redevelop the Nashville area.	2008	Ongoing	Kleinburg/Nashville Community Plan Focused Area Study
7. Undertake a Woodbridge Heritage Conservation District Study	2007	Ongoing	Woodbridge Focused Area Study will incorporate findings of the Woodbridge Heritage Conservation District Study and Kipling Avenue Study
8. Formulate a strategy to re-urbanize the Maple core to make it more pedestrian friendly.	2008	Ongoing Completed 2003 Completed 2006	Future initiatives City-Wide OP Previous Initiatives: Maple Detailed Streetscape Plan Maple Heritage Conservation District Plan
9. Review the Vaughan Corporate Centre vision and develop a marketing plan – Vaughan Vision 2020. Initiative #21. Project – Vaughan Corporate Centre Focused Area Study.	2008	Ongoing	Completed study according to Council approved Terms of Reference
12. Coordinate jointly with York University a strategy for future development of railway lands (between Creditstone and Keele, Hwy 7 to Rutherford Rd.) as a science and technology research park	2008	Ongoing	Strategic initiative #17 with completion date of Q3/10

Key Performance Indicators:

- 1) Complete studies according to Terms of Reference – Meeting milestones on time; on budget based on periodic status reports to the Commissioner.
- 2) Feedback from stakeholders – ask question on Vaughan Tomorrow website “How are we doing?” (TBD)
- 3) Total hours vs. amount of actual budgeted overtime- Overtime for evening meetings in 2008, for union staff has tripled over 2006 levels and doubled over 2007 levels. This is due to the increased number of projects and in particular the new City-wide Official Plan which requires extensive community consultation. Also, as a result of the increased number of projects, junior staff (union) are needed to take an increasingly responsible role.
- 4) Actual Studies vs. Planned Studies – 2008. 3 unanticipated in-house studies, 1 added consultant study.

4 Unanticipated In-House Studies:

- Jane Rutherford Focused Area Study
- Woodbridge Focused Area Study
- Group Homes Study
- Sustainable Development Initiatives (4)

1 Unanticipated Consultant Study

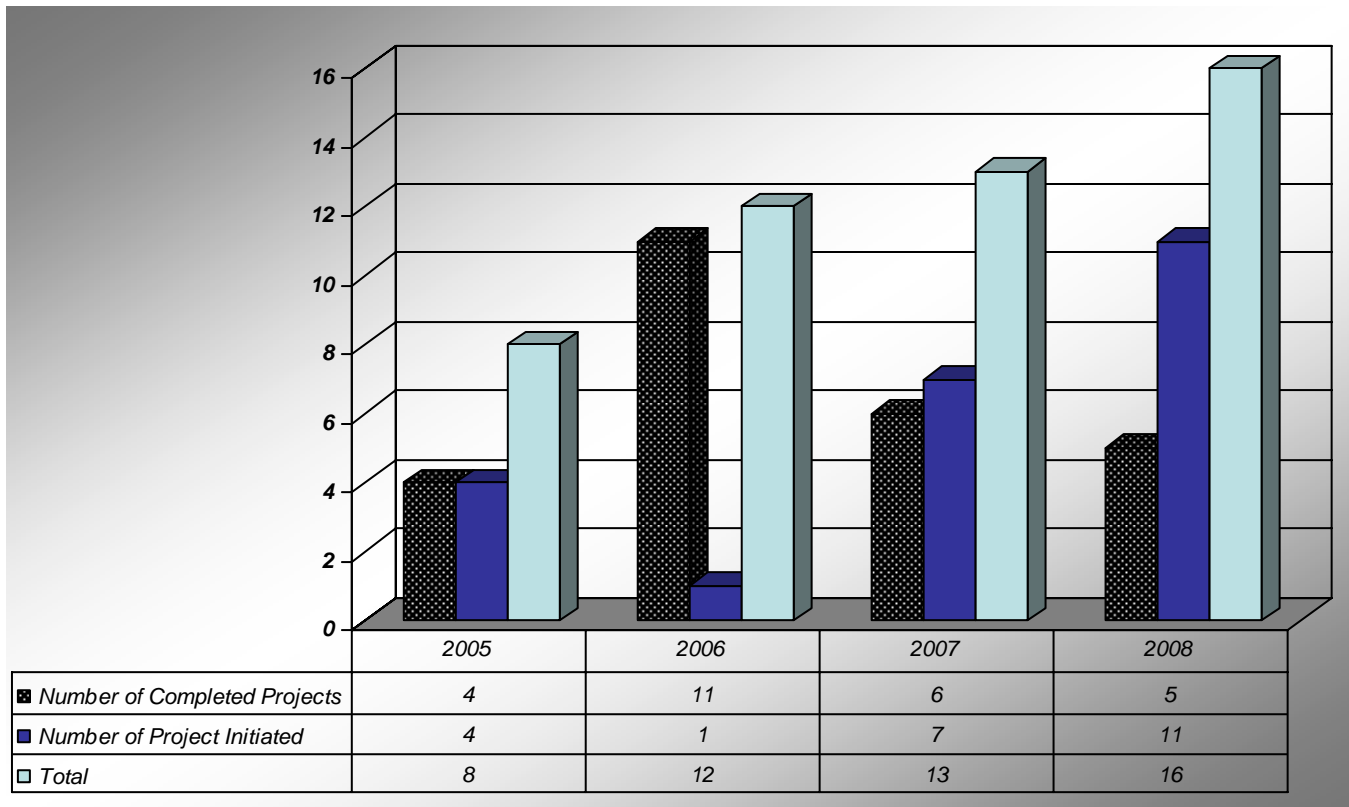
- Jane/Major Mackenzie (Canada’s Wonderland North Parcel)

2009 Business Plan

POLICY PLANNING DEPARTMENT

BUSINESS OVERVIEW

Number of Completed and Initiated Projects per Year



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

The number of complex policy planning studies initiated and completed, has increased each year with no new staff compliment. Completed and initiated studies: 8 in 2005, 12 in 2006, 13 in 2007 and 16 in 2008.

The Overtime Budget should be increased due to the increased number of projects and associated community consultation.

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

- 1) Study terms of reference are always approved by Council and form the basis of the RFP in the tendering process. The project, whether in-house or by consultants, must contain a work program setting out all tasks, milestones and key deliverables within the set budget timeframe. Throughout the course of a study, issues arise that may add to the complexity and/or change aspects of the study. The milestones, key deliverables and budget may change as a result.
- 2) Although the total number of projects completed per year is provided, projects vary in terms of complexity and conditions and must also be evaluated in their own right.
- 3) A project can be assessed on the basis of its own parameters – I.E. work to be carried out, time lines and successful production of the final recommendations (usually a planning document). Adoption/approval by Council and its implementation will be the key test of a successful project.

2005 Policy Planning Projects

PROJECT NAME	√ - COMPLETED IN 2005	O - ONGOING IN 2005	■ - INITIATED IN 2005
1. Carrville District Centre Study			■
2. Centre Street Land Use Study	√		
3. VCC Detailed Streetscape and Open Space Master Plan Study		O	
4. Highway 7 Land Use Futures Study		O	
5. Highway 400 North Employment Area			■
6. Jane Street/Rutherford Road Land Use Planning Study	√		
7. Kleinburg Core Area Policy Review			■
8. Kleinburg Nashville Heritage Conservation District	√		
9. Major Mackenzie Raised Planted Centre Median		O	
10. Markham-Vaughan-Thornhill Main Street Study (Yonge Street)		O	
11. Steeles Avenue Corridor Land Use Review		O	
12. Islington Avenue Land Use Study/OPA and Zoning By-Law	√		
13. Pedestrian and Bicycle Master Plan Study		O	
14. Provincial Initiatives – PPS. Greenbelt, Places to Grow			■
15. 18. Block Plans 40		O	
16. 19. Block Plans 40/47		O	
17. 20. Block Plans 57/58		O	
18. 21. Block Plans 64		O	
TOTAL	4/18	10/18	4/18

2006 Policy Planning Projects

PROJECT NAME	√ - COMPLETED IN 2006	O - ONGOING IN 2006	■ - INITIATED IN 2006
1. Carrville District Centre Study	√		
2. Vaughan Corporate Centre Detailed Streetscape and Open Space Master Plan Study		O	
3. Highway 7 Policy Land Use Review		O	
4. Highway 400 North Employment Area Study	√		
5. Kleinburg Core Area Policy Review	√		
6. Major Mackenzie Raised Planted Centre Median	√		
7. Maple Heritage Conservation District Study			■
8. Markham-Vaughan-Thornhill Main Street Study (Yonge Street)	√		
9. OPA Tracking Report	√		
10. Pedestrian and Bicycle Master Plan Study		O	
11. Provincial Initiatives: PPS, Greenbelt, Places to Grow	√		
12. Steeles Avenue Corridor Land Use Review	√		
13. Block Plan 40	√		
14. Block Plan 40/47		O	
15. Block Plan 57/58	√		
16. Block Plans 64	√		
TOTAL	11/16	4/16	1/16

2007 Policy Planning Projects

PROJECT NAME	√ - COMPLETED IN 2007	O - ONGOING IN 2007	■ - INITIATED IN 2007
1. Block Plan 40/47		O	
2. Community Improvement Plan – Steeles (Jane to Keele)			■
3. Detailed Streetscape and Open Space Master Plan Study for The Vaughan Corporate Centre		O	
4. Group Homes			■
5. Highway 7 Policy Land Use Review	√		
6. Jane/7 Employment Area Redevelopment Study	√		
7. Jane Street Corridor Residential Land Use Review	√		■
8. Highway 400 North Employment Area (Urban Design Guidelines and Zoning By-law)			■
9. Kipling Avenue Corridor Study			■
10. Maple Heritage Conservation District Study & Plan	√		
11. Pedestrian and Bicycle Master Plan Study	√		
12. Thornhill Heritage Conservation District Study & Plan	√		■
13. Woodbridge Heritage Conservation Study and Plan			■
TOTAL	6/13	2/13	7/13

2008 Policy Planning Projects

PROJECT NAME	√ - COMPLETED IN 2008	O - ONGOING IN 2008	■ - INITIATED IN 2008
1. Block Plan 40/47			
2. Community Improvement Plan – Steeles (Jane to Keele)	√		
3. Detailed Streetscape and Open Space Master Plan Study for The Vaughan Corporate Centre (adopted in principal by Council)	√		
4. Group Homes		O	
5. Highway 400 North Employment Area (Urban Design Guidelines and Zoning By-law) (ongoing)		O	
6. Kipling Avenue Corridor Study (ongoing)		O	
7. Major Mackenzie Dr/Jane St – Planning Study			■
8. Parking Standards Review & Cash-in-Lieu – City Wide (ongoing)			■
9. Sustainable Development Initiatives –Sustainable Development through LEED	√		■
10. Sustainable Development Initiatives - Evaluation at Site Plan & Plan of Subdivision	√		■
11. Sustainable Development Initiatives - Landform Conservation			■
12. Vaughan New Official Plan – First Phase, Visioning	√		■
13. Vaughan New Official Plan – Focused Area Study – Vaughan Corporate Center OPA 500 Review, Terms of Reference and Consultant Selection			■
14. Vaughan New Official Plan – Focused Area Study – Kleinburg Nashville Community Plan Review, Terms of Reference and Consultant Selection			■
15. Commercial Sectors Study – Terms of Reference and Consultant Selection			■
16. Vellore District Centre Review, Terms of Reference prepared			■
17. Woodbridge Heritage Conservation Study and Plan (ongoing)		O	
18. Yonge Street Area Study (ongoing)			■
TOTAL	5/18	4/18	11/18

Committees

1. Committees requiring staff attendance and work:

- Accessibility Advisory Committee
- Official Plan Committee
- Environmental Committee

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Policy Planning

Policy Planning	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009	Total		Variance \$	Variance %	
	Budget	Budget				
REVENUES						
General Revenue	0	0.0%	0	0	0.0%	(155)
Admin Fee OMB appeals	0	0.0%	0	0	0.0%	(2,285)
Trsf. fm Res. & Res. Funds	0	0.0%	0	0	0.0%	(180,000)
TOTAL REVENUES	0	0.0%	0	0	0.0%	(182,440)
EXPENSES						
Salaries and Wages (incl. Benefits)	998,230	113.2%	940,985	57,245	6.1%	731,114
Professional Fees	141,725	16.1%	152,000	(10,275)	-6.8%	50,262
Office Supplies & Expenses	12,400	1.4%	11,900	500	4.2%	11,001
Staff Development & Training	10,220	1.2%	9,720	500	5.1%	8,047
Meals & Travel	5,500	0.6%	3,000	2,500	83.3%	3,475
Office Equipment & Furniture	1,530	0.2%	1,530	0	0.0%	871
Communications	950	0.1%	950	0	0.0%	876
Tools & Equipment	360	0.0%	360	0	0.0%	152
Community Advertising & Promotion	190	0.0%	190	0	0.0%	0
Capital Funding	(291,110)	-33.0%	(291,110)	0	0.0%	67,088
Other	1,500	0.2%	1,000	500	50.0%	1,138
Total Non Labour Costs	(116,735)	-13.2%	(110,460)	(6,275)	5.7%	142,910
TOTAL EXPENSES	881,495	100.0%	830,525	50,970	6.1%	874,024
NET EXPENDITURES	881,495		830,525	50,970	6.1%	691,584

Capital Budget

Comm. of Planning

Policy Planning & Urban Design

Year				Total	Operating	
Identified	Project #	Project Name	Project Type	Budget	Budget Impact	TCA
2009	PL-9015-09	Measuring Environmental Sustainability	Legal/Regulatory	\$80,000		N
2009	PL-9003-07	Vaughan Official Plan-Planning	Growth/Development	\$1,255,000		N
				\$1,335,000		

Building Standards

2009 Business Plan

Building Standards Department

BUSINESS OVERVIEW

Service Statement:

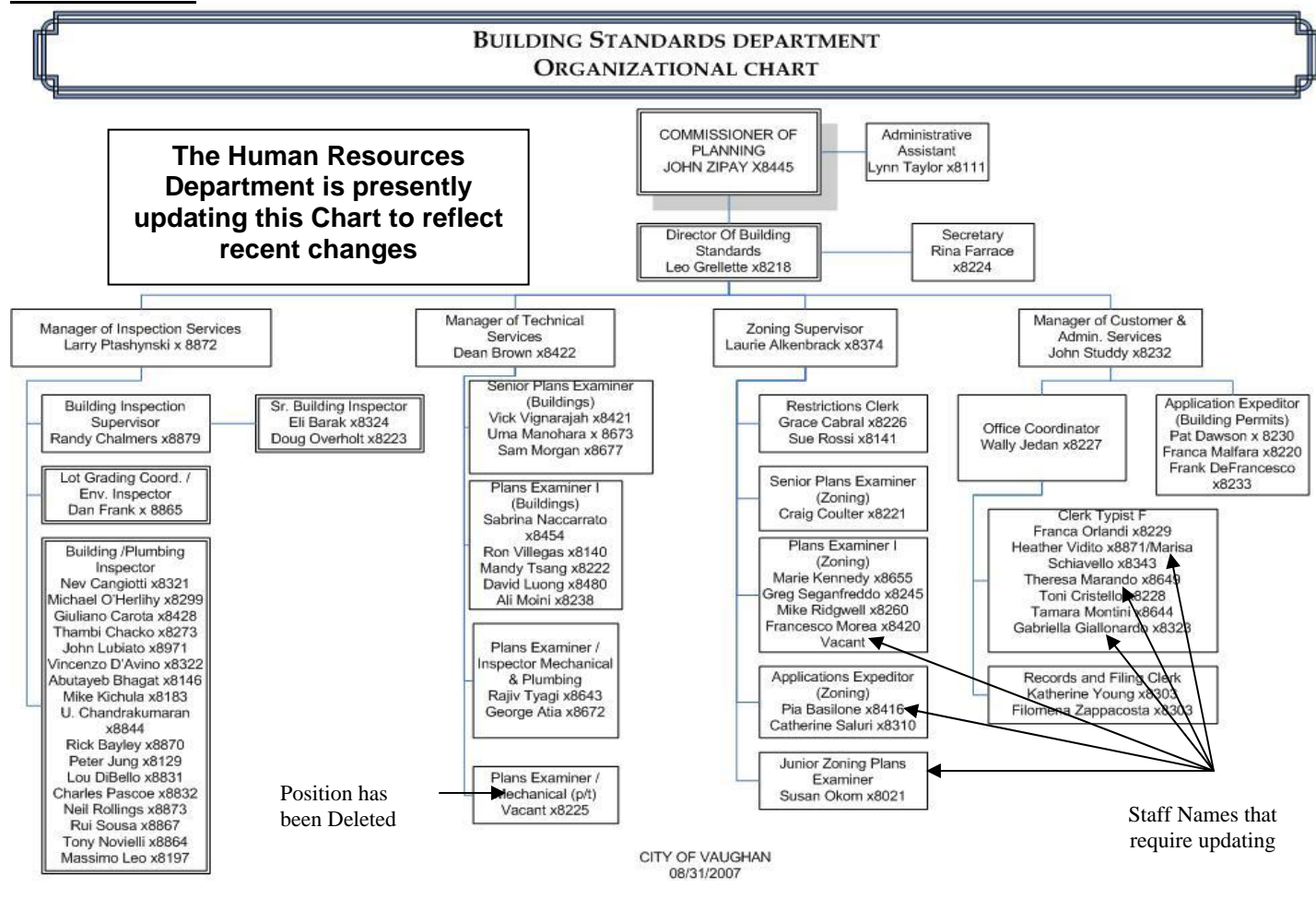
The Building Standards Department is responsible for ensuring reasonable compliance with the health and safety requirements of the Ontario Building Code and other applicable law mandated by the Ontario Building Code Act and its regulation. (The Ontario Building Code.)

The department provides application plans review and inspection services related to building fire safety, fire detection and suppression systems, building exiting and health requirements, building structural, mechanical (HVAC) and plumbing systems, on site sewage disposal systems and site services, for compliance with the Ontario Building Code.

In addition the department is responsible for ensuring reasonable compliance with other municipal requirements including the City's Zoning, Site Plan Control, Sign and Fencing (swimming pool enclosures) By-laws, subdivision and development agreements. (Title Restrictions and Occupancy requirements, Noise attenuation, Architectural Control, and other associated development related requirements.)

The Department is committed to provide an optimum level of service that focuses on the fundamental needs of the Corporation and its Stakeholders.

Service Profile:



2009 Business Plan

Building Standards Department

BUSINESS OVERVIEW

Full time , Part time and Overtime Budgeted figures

	2004	2005	2006	2007	2008
Full Time	62	61	61	62	62
Part Time/Contract	7.1	3.1	3.4	0.6	0.6
Overtime	\$64,000	\$248,220	\$244,684	\$244,493	\$244,495

Key Stakeholders:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Council • Vaughan Residents • Builders, building owners & occupants • Contractors and tradespersons • Developers • Lawyers • Government Agencies (MMAH, MOE, etc.) | <ul style="list-style-type: none"> • Other enforcement groups (Vaughan Fire, Police, EMS, etc.) • Professional consultants (Architects, Engineers and Designers) • City Ratepayer Associations and other special interest groups • City Departments (Planning, Engineering, Building & Facilities, etc.) |
|--|--|

Link To Vaughan Vision 2020:

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

2008 Business Plan Objectives/Accomplishments:

	Year	Status	Measurement
1. Provide building permit turn around times in accordance with the Ontario Building Code	2008	Ongoing	See Attached Measurements
2. Provide Building Inspections in accordance with the Ontario Building Code	2008	Ongoing	See Attached Measurements
3. Reduce the Number of Incomplete/Outstanding Building Permits	2008	Ongoing	See Attached Measurements
4. Continue to Support Our Staff in their Development and Training	2008	Ongoing	Continuing to facilitate & Budget for Staff Training
5. Provide timely and accurate information to Building Standards Stakeholders	2008	Ongoing	See Attached Measurements
6. Continue to Improve and Enhance the Department's "Amanda" computer system and pursue the integration of Building Permit information into a G.I.S System.	2009	Initial Planning Stages	Project plan is to be developed

2009 Business Plan Objectives:

7. Create a monthly reconciliation report for permit fees between the Building Standards Dept. "Amanda Database" and the Finance Dept "PeopleSoft General Ledger System. (This item was recommended by the Building Standards Department Internal. Audit Report.)

2009 Business Plan

Building Standards Department

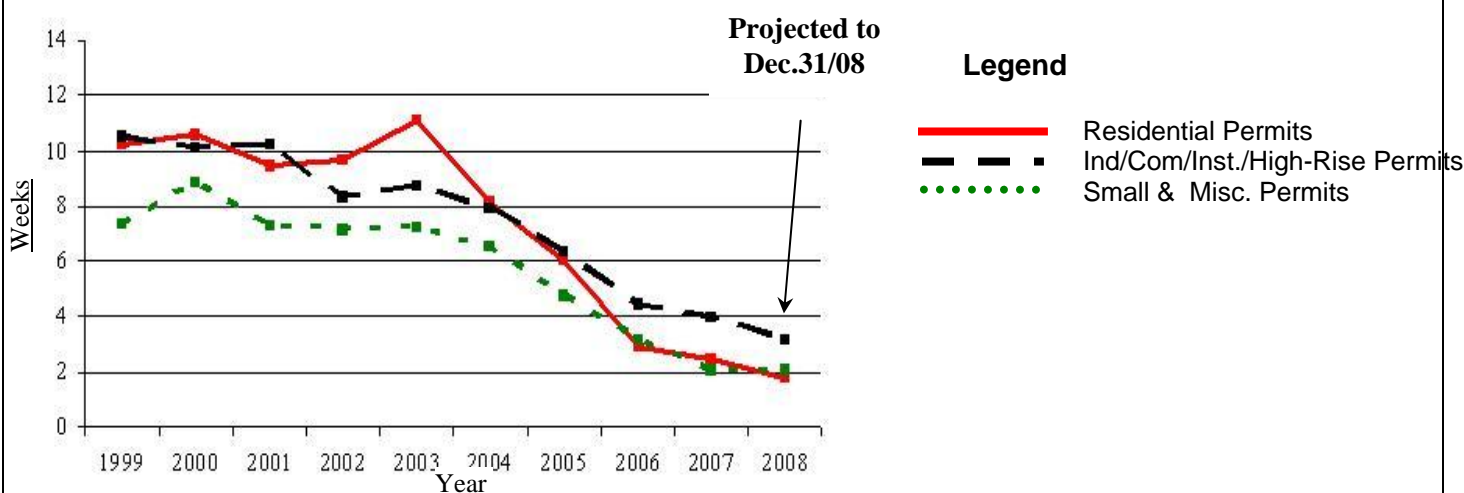
BUSINESS OVERVIEW

Measurement:

Goal: 1) Provide building permit turn around times in accordance with The Ontario Building Code.

Building permit Processing time is a reflection of Workload (Permit Volumes) and Complexity (Construction Mix.) measured against available Human (FTEs) and Financial Resources. (Budget.)

Permit Processing Times 1999 to 2008



Key Conclusion:

- (a) The Department is required to adopt the provincially mandated building permit processing times.
Residential (Singles/Semis/Town) – 10 days
Industrial/Commercial/Institutional – 20 days
- (b) Permit processing time is managed to an average. With large fluctuations in permit volumes, not all applications will comply. (It is not appropriate to manage to the maximums to ensure that every application complies.)
- (c) The Department has no control over permit volumes it receives (& Time) and manages it's human and financial resources to produce permit processing time.
- (d) The Department will actively manage the vacant and newly created plans examiner positions to respond to permit volumes received.

Notes about the Measure:

- (a) There are presently three (2) vacant positions. (Approved 2008 Budget).
- (b) Permit volumes in the future are largely unknown and are dependant upon New Home Sales.

2009 Business Plan

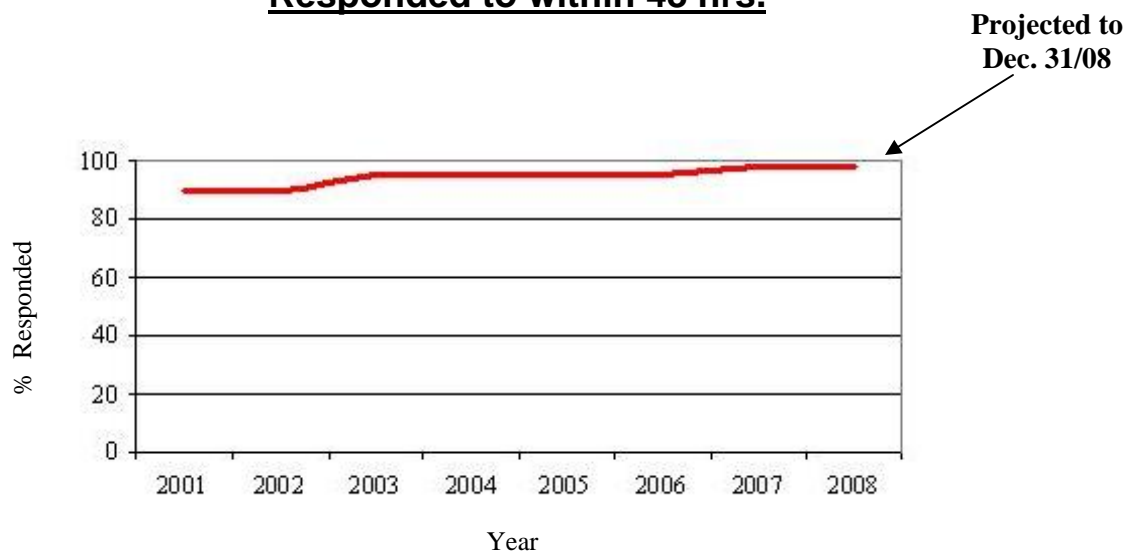
Building Standards Department

BUSINESS OVERVIEW

Measurement:

Goal: 2) Provide Building Inspections in accordance with The Ontario Building Code.

Approx. Percentage of Inspections Requests Responded to within 48 hrs.



Key Conclusion:

- (a) The Building Code requires that at various stages the permit holder notify the Department that the subject construction is ready for inspection.
- (b) The Province mandates a 48 hour response time to requested inspections.
- (c) Responses to requested building inspections are given a higher priority over other types of inspections. (Where notice has not been given, complaints, surveillance, or other types of un-requested inspections.)
- (d) The Department has no control over the volume of requested inspections, and manages it's human and financial resources to meet inspection response time.

Notes about the Measure:

- (a) An accurate measurement was created in 2006.
- (b) Inspection request volumes in the future are largely unknown and are dependant upon New Home Sales.

2009 Business Plan

Building Standards Department

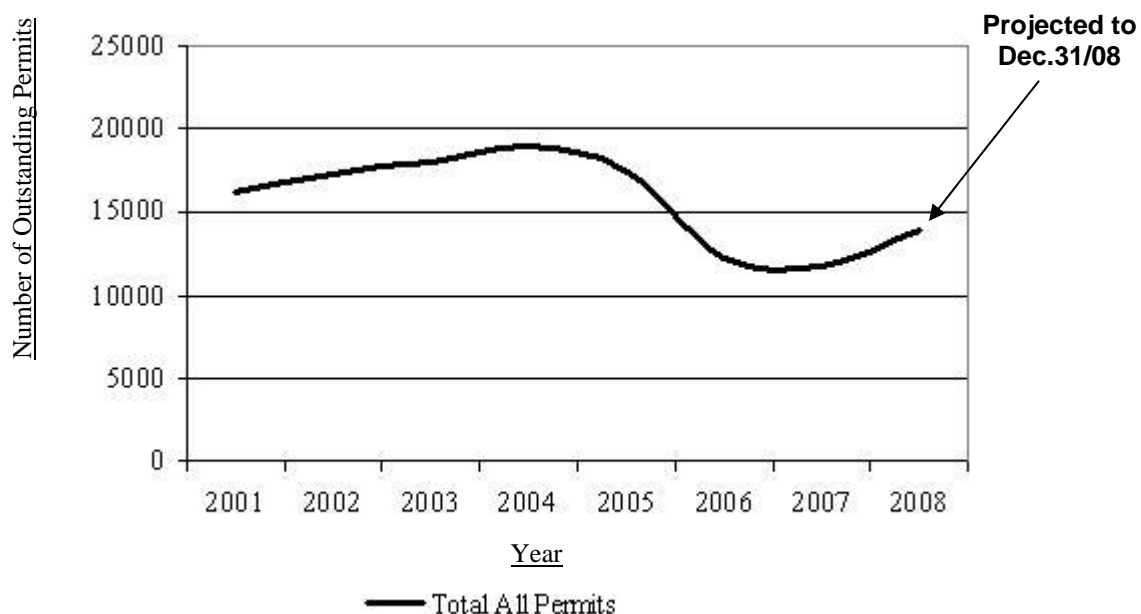
BUSINESS OVERVIEW

/Measurement:

Goal: 3) Reduce the number of Outstanding/Incomplete Building Permits.

Definition: Incomplete/Outstanding Building Permits are Issued Permits where the Department never received a request for one or more required inspections.

Number of Outstanding Permits



Key Conclusion:

- (a) Given a lower priority than requested inspections.
- (b) This type of inspection is conducted only when other workloads permit. (e.g. Lower requested inspection volumes.)
- (c) This matter was the subject of a report and by-law that was approved by Council on May 12, 2008. The report provides for revised Department policies to reinforce the need for permit holders to request the required inspections .

Notes about the Measure:

- (a) An accurate measurement was created in 2006 and is reported on monthly.
- (b) The new Outstanding Permit Policies that were approved in 2008 removed the date limitation contained in the former policy, and requires refundable inspection security deposits at the time of the building permit application.

2009 Business Plan

Building Standards Department

BUSINESS OVERVIEW

Measurement:

Goal: 5) Provide timely and accurate information to Building Standards Stakeholders.

<u>Type of Information</u>	<u>Department Service Level</u>	<u>Present Service Level</u>
Responding to requests for department's clearance letters regarding Regional and Provincial licenses applications.	2 weeks	Less than 1 Week
Lawyers Compliance Letters	2 weeks + 24 hr. Rush	Less than 1 Week
Clearance of Title Restrictions (Subdivision Agreements)	2 weeks	Less than 1 Week

Key Conclusion:

- (a) Front Counter and Council enquiries are given the highest priority.
- (b) The vast majority of requests are being responded within the departments service level responses times.
- (c) With the recent amendments to the Building Code Act (Bill 124) priority must be given to the processing of building permit applications to meet the prescribed processing times

Notes about the Measure:

- (a) The departments response times are directly influenced by building permit application volumes
- (b) Additional enhancements to existing automation systems would further enhance the department's ability to provide information to its customers.
- (c) Quarterly reports are being provided.

2009 Business Plan

Building Standards Department

Overall Conclusion (Executive Summary)

Required : An executive summary of departmental performance, including an overview of performance measures.

Overall Conclusion

The Building Standards Department provided permit processing times and Building inspection turn around times that meet or exceed the minimum requirements of the Ontario Building Code.

The department has taken steps through an approved Council report that should assist to reduce the number of outstanding permits currently on file. This initiative will require applicants to post refundable securities at the time of the building permit application. The securities will be returned to the applicant following completion of all inspections and rectification of deficiencies.

The department has commenced the integration of Amanda into Corporate GIS. (Initial Planning Stages.) This initiative is to enhance the department's (Amanda) and the Corporate GIS databases and there is an additional resource request contained within the department's 2009 Operating budget submission. The current resource is on temporary contract with ITM Department and it is imperative that this compliment be retained as they are a single source within the Corporation that has the expertise to enhance the present Amanda database system. Staff are unable to meet business plan objectives without this enhanced expertise.

The department has provided inspection and plans review staff with an overview of the energy star building initiatives through in-house training in concert with EnerQuality Corporation Inc.

The department has also put in place a method whereby would be voluntary contributions to the Vaughan Health Care Foundation can be made at the time of permit issuance.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Building Standards

Billing Standards	% of		2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
	2009	Total		Variance \$	Variance %	
	Budget	Budget				
REVENUES						
Trsf. fm Res. & Res. Funds	(309,310)	3.6%	0	(309,310)	0.0%	0
Trsf. from Capital Fund	0	0.0%	0	0	0.0%	(125,903)
Licenses, Permits & Fines	(7,432,500)	87.2%	(7,421,250)	(11,250)	0.2%	(11,777,756)
Plumbing Permit Fees	(345,000)	4.0%	(345,000)	0	0.0%	(1,054,540)
Service Charges	(435,350)	5.1%	(431,750)	(3,600)	0.8%	(623,029)
TOTAL REVENUES	(8,522,160)	100.0%	(8,198,000)	(324,160)	4.0%	(13,581,228)
EXPENSES						
Salaries and Wages (incl. Benefits)	5,695,175	92.5%	5,459,115	236,060	4.3%	4,809,322
Meals & Travel	97,730	1.6%	97,730	0	0.0%	78,338
Staff Development & Training	92,140	1.5%	92,140	0	0.0%	44,913
Office Supplies & Expenses	87,130	1.4%	87,130	0	0.0%	61,058
General Mtce & Repairs	75,430	1.2%	74,140	1,290	1.7%	57,079
Office Equipment & Furniture	57,980	0.9%	67,980	(10,000)	-14.7%	7,560
Corporate Accounts	21,755	0.4%	20,320	1,435	7.1%	21,165
Communications	17,710	0.3%	17,710	0	0.0%	8,866
Tools & Equipment	7,870	0.1%	7,870	0	0.0%	2,604
Operating Leases	980	0.0%	980	0	0.0%	0
Utilities & Fuel	0	0.0%	1,290	(1,290)	-100.0%	0
Professional Fees	0	0.0%	25,000	(25,000)	-100.0%	(600)
Other	3,730	0.1%	3,730	0	0.0%	2,919
Total Non Labour Costs	462,455	7.5%	496,020	(33,565)	-6.8%	283,902
TOTAL EXPENSES	6,157,630	100.0%	5,955,135	202,495	3.4%	5,093,224
NET REVENUES	(2,364,530)		(2,242,865)	(121,665)	5.4%	(8,488,004)

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Co-op Student	PT	0.3	7,735	(7,735)	0	-	-	-	0

Commissioner of Economic/Technology Development and Communications

This position is currently vacant and both the City Manager and Deputy City Manager/Commissioner of Finance & Corporate Services are sharing this role.

The Commissioner of Economic/Technology Development and Communications is responsible for economic and business development, Access Vaughan, information technology management, and corporate communications.

Economic & Technology Development is dedicated to encouraging economic and technology growth in our community. Ongoing initiatives aimed at assisting the existing business community and attracting new business and entrepreneurs to Vaughan will help to ensure that Vaughan remains a vibrant growth community. We are also focused on the future and ensuring that Vaughan has the infrastructure, development policies, qualified labour force and fiscal responsibility to meet the needs of the future. The creation of a "Smart City" will solidify Vaughan's place into the next century.

Access Vaughan is the contact centre for the City of Vaughan. Access Vaughan's Citizen Service Representatives (CSR's) will immediately assist you. This service is offered in 170 different languages over the phone or in person at the Information Counter located on the 1st floor of the Civic Centre.

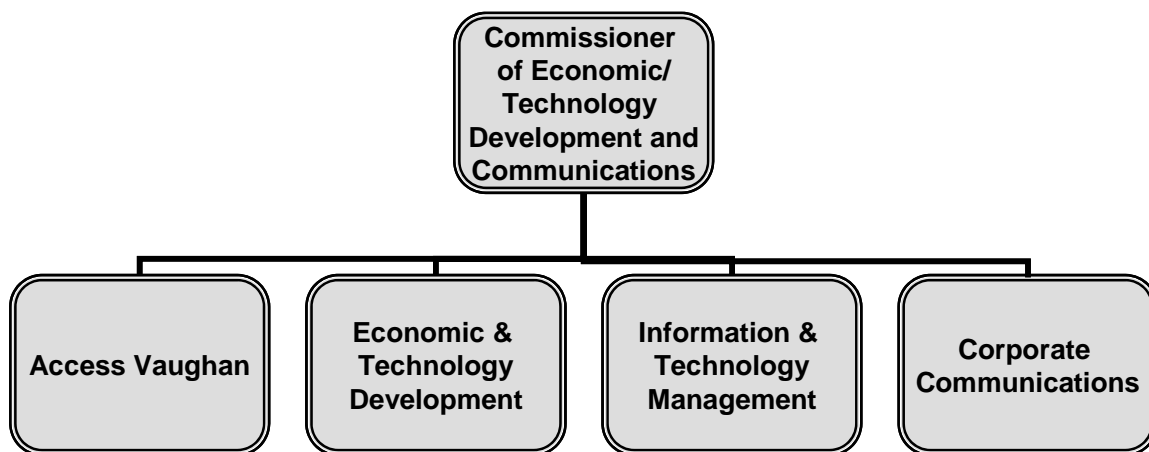
The Information & Technology Management (ITM) Department is mandated to play a leadership role in enabling the effective use of information and technology in all departments of the City, so that the established department business objectives and corporate strategic objectives are realized. A key success factor in helping the ITM department with its mandate is building collaborative partnerships with the City departments (our clients).

Corporate Communications supports communications with constituents and media by facilitating an accurate, timely and consistent information flow. This function also supports day-to-day operational needs of the corporation by providing proactive communications advice, products and services.

Commissioner of Economic/Technology Development and Communications



Commissioner of Economic & Technology Development and Communications Organizational Chart



City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

**Commissioner of Economic and Tech.
Develop. & Communications**

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	197,125	84.0%	192,875	4,250	2.2%	599,877
Operating Leases	9,000	3.8%	9,000	0	0.0%	8,411
Staff Development & Training	7,050	3.0%	7,050	0	0.0%	1,604
Utilities & Fuel	5,000	2.1%	5,000	0	0.0%	2,718
Communications	4,900	2.1%	4,900	0	0.0%	2,848
General Mtce & Repairs	3,980	1.7%	3,980	0	0.0%	1,041
Corporate Accounts	2,615	1.1%	2,440	175	7.2%	2,540
Meals & Travel	2,530	1.1%	2,530	0	0.0%	2,297
Office Supplies & Expenses	1,100	0.5%	1,100	0	0.0%	784
Office Equipment & Furniture	670	0.3%	670	0	0.0%	0
Professional Fees	0	0.0%	0	0	0.0%	7,500
Other	610	0.3%	610	0	0.0%	33
Total Non Labour Costs	37,455	16.0%	37,280	175	0.5%	29,776
TOTAL EXPENSES	234,580	100.0%	230,155	4,425	1.9%	629,653
NET EXPENDITURES	234,580		230,155	4,425	1.9%	629,653

Economic & Technology

2009 Business Plan

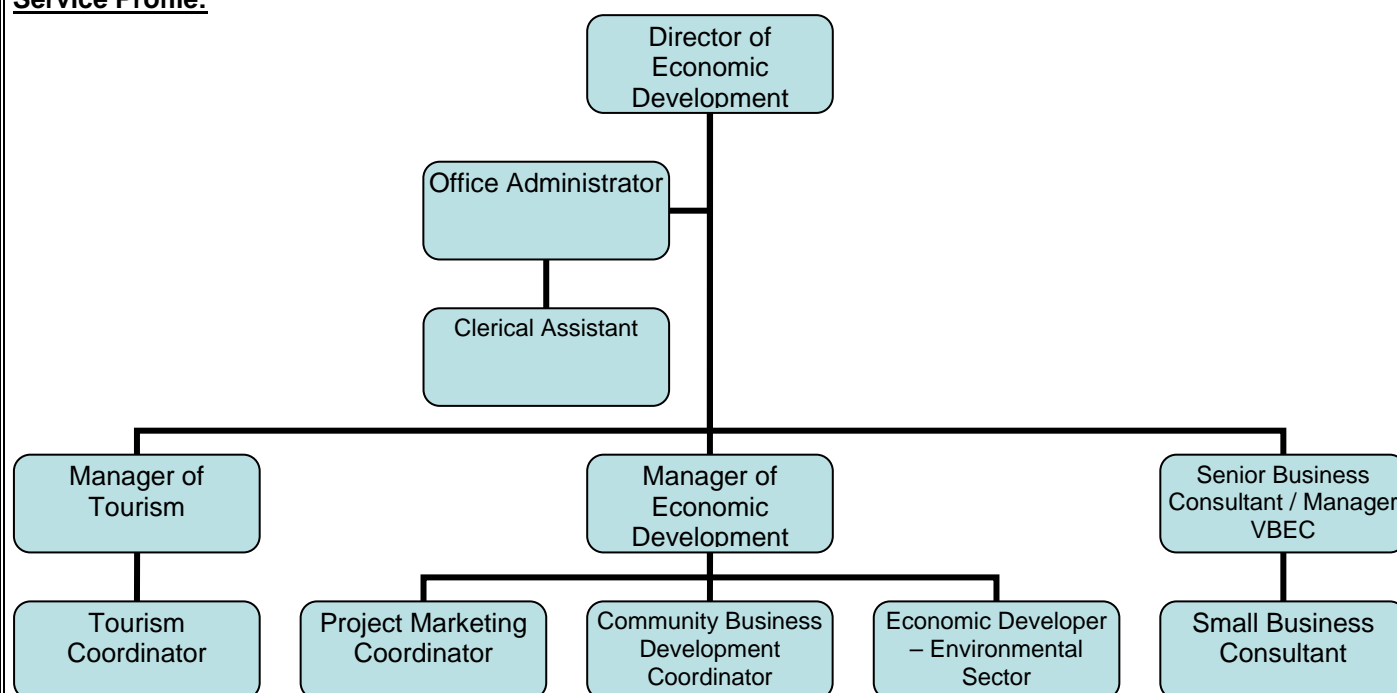
Economic & Technology Development

BUSINESS OVERVIEW

Service Statement:

The Economic & Technology Development Department is dedicated to creating business investment opportunities; promotion a livable and sustainable environment while fostering economic and social prosperity in the City of Vaughan.

Service Profile:



Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	5	5	5	6	6
Part Time/Contract	3.06	3.69	3.69	3.69	3.69
Overtime	-	-	-	-	-

Key Stakeholders:

- City of Vaughan Council
- Businesses in Vaughan
- Citizens of Vaughan

2009 Business Plan

Economic & Technology Development

Work Plan:

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

Plan & Manage Growth & Economic Vitality

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Develop a program celebrating 10 th Anniversary of Delia twinning and 20 th Anniversary of Sora twinning.	2008	Complete	Program completed
Develop Terms of Reference and proceed to execute the first phases of the Employment Sectors Strategy Study.	2008	Complete	Phase 1 completed
Develop a work plan to increase engagement with regional, provincial and federal economic development and trade representatives	2008	Pending	Formalized engagement program
Re-examine the Tourism Strategy to include a sustainable funding framework.	2008	In progress	Sustainable funding
Support the City Manager's Office in the development of the Environmental Master Plan.	2008	In progress	Complete corporate EMP

2009 Business Plan Objectives:

1. Completion of the Employment Sectors Strategy Study – Fall 2009
2. Develop and implement policies on International Partnerships – Spring 2009
3. Develop and implement project timelines and milestones for the marketing of the Vaughan Corporate Centre – Summer 2009
4. Organize and execute the hosting of the 2009 Communities in Bloom Conference – Fall 2009
5. Complete workshops/seminar outreach to Immigrant Communities as per VBEC's Business Plan – April 2009
6. Organize and execute the Business Mission to Israel – May 2009
7. Develop marketing concepts for the Vaughan Enterprise Zone

Key Performance Indicators:

1. Number of business development completions per FTE
2. Number of business consultations delivered by VBEC per FTE
3. Number of jobs created through assistance of VBEC per FTE
4. Execution of Communities in Bloom Conference
5. Development of a sustainable funding model for Tourism

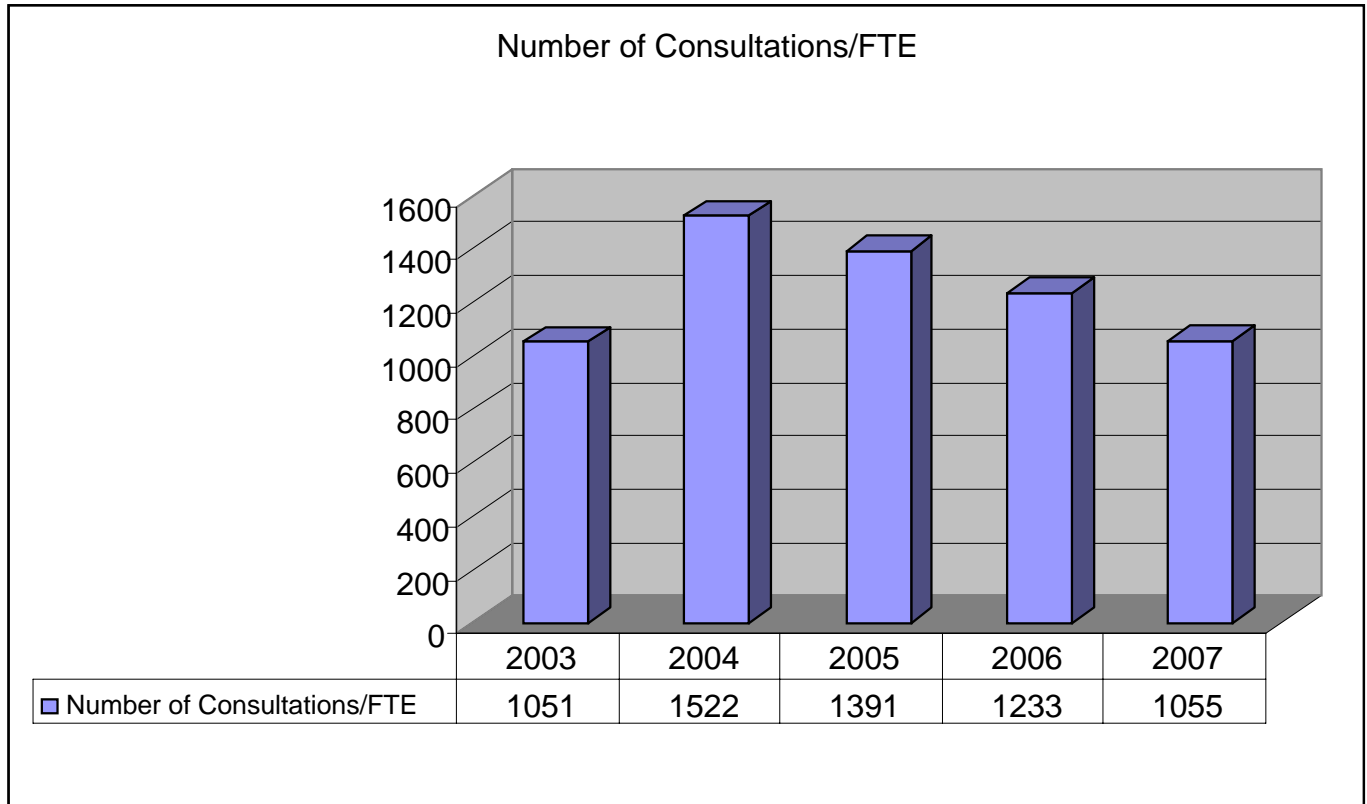
2009 Business Plan

Economic & Technology Development

BUSINESS OVERVIEW

Measurement:

Definition: The total number of business consultations conducted by VBEC per FTE



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

The number of business consultations given by VBEC per FTE has varied year to year based on staffing levels.

Notes about the Measure: (What are some assumptions about the performance measure which should be stated)
VBEC provides information resources, businesses registrations, seminars, workshops and business consultations to support new business start-ups and existing businesses (fewer than 10 employees or less than 5 years in business).

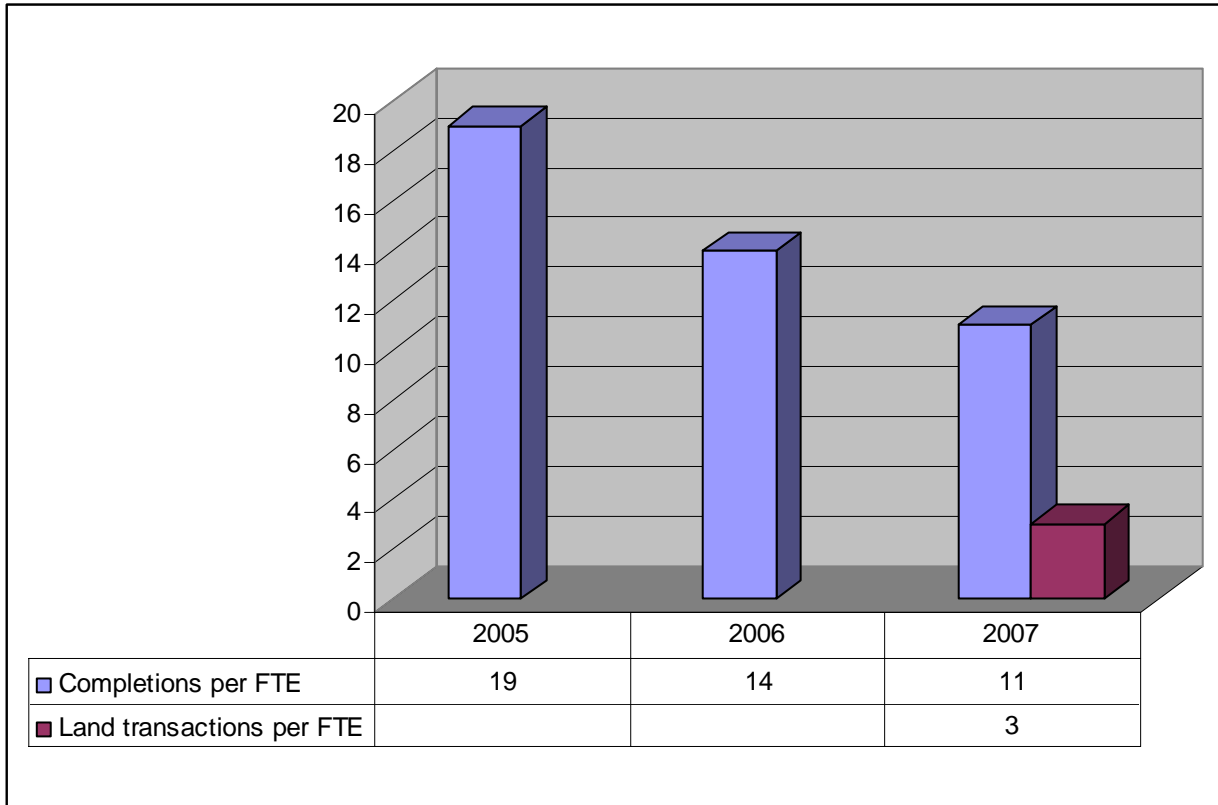
The Ontario Business Connects (OBC) computer registration station is a key generator of traffic into VBEC, and thus business consultations. The provincial government is continuing to make some adjustments to service provided by the OBC which may impact traffic.

Economic & Technology Development

BUSINESS OVERVIEW

Measure: Number of Business Development Completions per FTE

Definition: The total number of business investments and/or expansions in which ETDD played a role for FTE



Key Conclusion:

As noted below, each completion is taking more staff time due to economic conditions and this reflected in the trend demonstrated by the chart.

Notes about the Measure:

ETDD works with companies, real estate brokers, builder and developers in the attraction and retention of business investment. Completions are those transactions that have resulted in the development or occupancy of physical building space. The completions noted above, reflect only those transactions that ETDD has had direct involvement.

In addition, ETDD also works clients to acquire employment for future employment uses. These uses may take a number of years to come to fruition vis a vis a physical building.

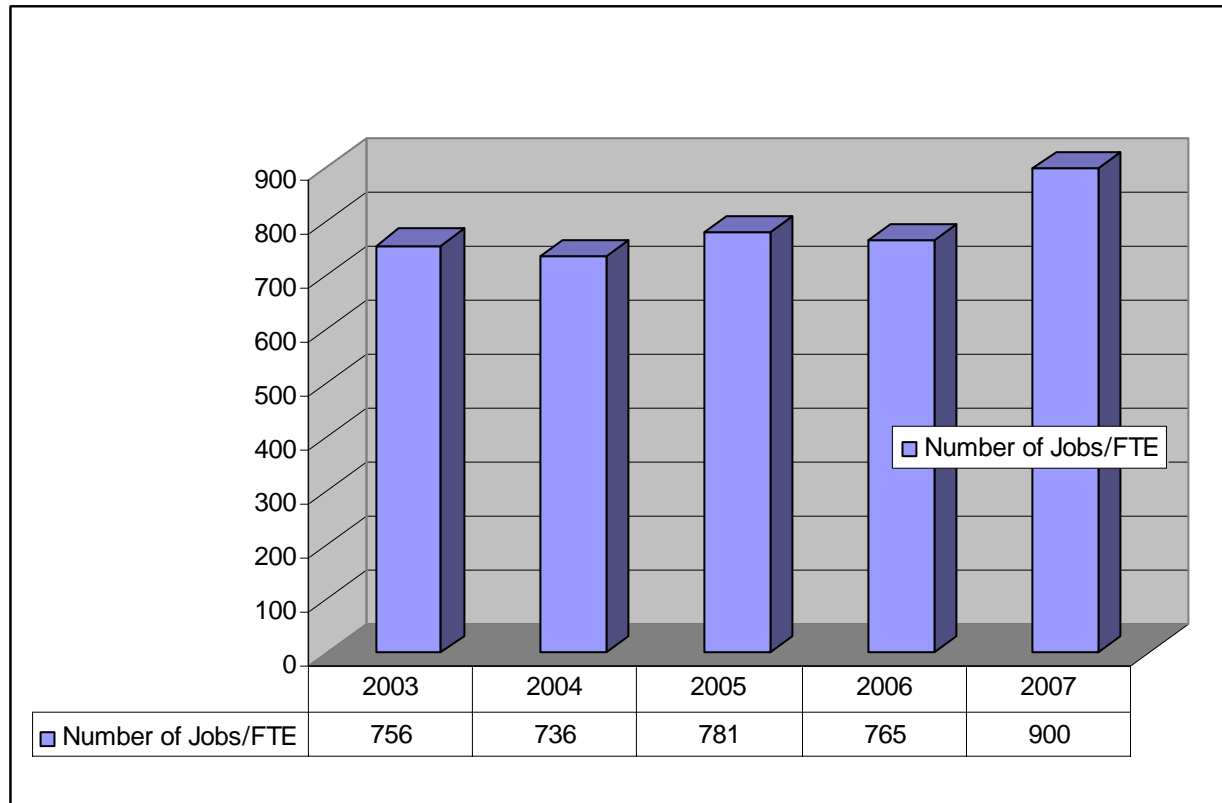
There are a number of factors which contribute to the City's ability to deliver on completions. Many of these factors are beyond the control of the ETDD, e.g. economic downturn; tightened bank lending; availability and cost of land, etc.

Economic & Technology Development

BUSINESS OVERVIEW

Measure: Number of Jobs Created Through the Assistance of VBEC per FTE

Definition: The total number of jobs created by business registrations through VBEC per FTE



Key Conclusion:

The number of jobs created by business registrations have been somewhat consistent over the years.

Notes about the Measure:

Overall Conclusion:

Vaughan Vision 2020 sets out the City's goal to Plan and Manage Growth & Economic Vitality. ETDD supports this goal through its business attraction and retention efforts, while creating opportunities through development of the local tourism sector; exploring opportunities in emerging sectors, such as green tech/ clean tech and international partnerships.

Small business and entrepreneurship development produce immediate and measurable results. However the other activities engaged in by the Department, do take time to mature. Projects and initiatives evolve over a period of several years and require support from numerous internal departments.

Do we want to reference staffing issues and its impacts??

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

**Economic and Business
Development**

	2009	% of	2008	2009 Budget vs. 2008 Budget		2007
	Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Dept. Misc. Revenues	(406,250)	80.2%	(203,000)	(203,250)	100.1%	(96,393)
Outside Contributions	(100,000)	19.8%	(125,000)	25,000	-20.0%	(138,125)
TOTAL REVENUES	(506,250)	100.0%	(328,000)	(178,250)	54.3%	(234,518)
EXPENSES						
Salaries and Wages (incl. Benefits)	949,680	50.9%	917,005	32,675	3.6%	765,144
Community Advertising & Promotion	542,345	29.1%	382,650	159,695	41.7%	184,884
Service Contracts & Materials	174,580	9.4%	179,780	(5,200)	-2.9%	136,807
Meals & Travel	138,430	7.4%	58,930	79,500	134.9%	21,289
Office Supplies & Expenses	25,760	1.4%	25,300	460	1.8%	16,143
Staff Development & Training	25,030	1.3%	23,530	1,500	6.4%	16,004
Communications	3,100	0.2%	2,950	150	5.1%	3,197
Corporate Accounts	2,450	0.1%	2,290	160	7.0%	2,380
Library Books & Periodicals	2,000	0.1%	2,000	0	0.0%	0
Office Equipment & Furniture	1,170	0.1%	1,170	0	0.0%	550
Capital Funding	0	0.0%	0	0	0.0%	30,000
Other	2,000	0.1%	2,000	0	0.0%	75,692
Total Non Labour Costs	916,865	49.1%	680,600	236,265	34.7%	486,946
TOTAL EXPENSES	1,866,545	100.0%	1,597,605	268,940	16.8%	1,252,090
NET EXPENDITURES	1,360,295		1,269,605	90,690	7.1%	1,017,572

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Communities In Bloom	n/a	n/a	222,500	(222,500)	0	-	-	-	0

Access Vaughan

2009 Business Plan

Access Vaughan

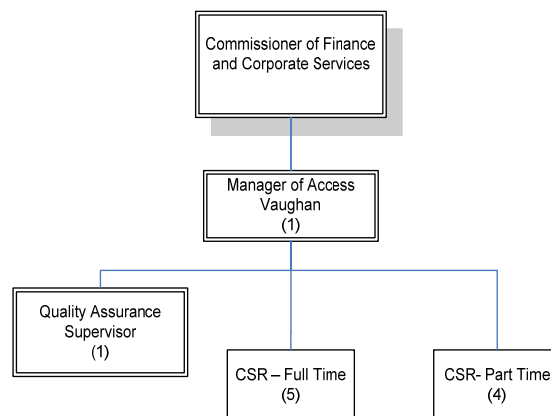
BUSINESS OVERVIEW

Service Statement:

Access Vaughan is the contact centre for the City of Vaughan, offering citizens access to information and assistance through telephone interaction or via face-to-face assistance at the Information Desk.

Service Profile:

ACCESS VAUGHAN DEPARTMENT ORGANIZATION CHART



Page 2

FTE Count:

	2004	2005	2006	2007	2008
Full Time	1	2	7	7	7
Part Time/Contract	0	0	4	4	4
Overtime	0	0	\$ 17,250	\$ 13,440	\$15, 600

Key Stakeholders:

- Residents of Vaughan
- Businesses
- Employees of the City of Vaughan

2009 Business Plan

Access Vaughan

Work Plan:

Link To Vaughan Vision:

Service Excellence (Pursue Excellence in Service Delivery)
Management Excellence (Enhance Productivity, Cost Effectiveness & Innovation)

2008 Business Plan Objectives/Accomplishments:

	Status	Measurement
1. 80/20 service level standard to residents, businesses, and employees. The service level is the percentage of incoming calls (80%) answered in a specified amount of time (20 seconds).	Exceeded standard. Service Level YTD = 91%	CC6 reports
2. Phase II – Access Vaughan expansion and integration of departments. Assess and identify opportunities for expansion and integration to increase call types and resolution rate for Access Vaughan. Scoping exercise completed in 2008 to identify opportunities for expansion and integration for Phase II.	Capital Funding not approved for 2008	N/A
3. Complaint Tracking System integration with Access Vaughan. Access Vaughan integrated with Parks Forestry & Operations and Parks Development with respect to CTS integration. Further integration with other departments was placed on hold due to JD Edwards upgrade as well as review of Phase II opportunities. Determined that CTS integration should be tied to Phase II project. Incorporating CTS integration with Phase II will allow for improved process mapping and business rules which will in turn allow for enhanced customer service.	Integration with 2 departments completed. Phase II Project Plan on hold	Value added customer service / increased efficiency
4. Automated Contact Recorder & Quality Monitoring Solution/Program. Software solution integrated with call centre telephones to record incoming calls for the purpose of quality assurance (training and coaching). With the implementation of an automated contact recorder and a quality assurance program it enhances the service provided to residents, increases productivity, increases cost effectiveness and in turn provides service excellence to inbound callers.	Not Complete. Capital Funding denied in 2008	N/A
5. Language Line – Communication line that will offer 170 different languages for interpretation services. This will allow Access Vaughan the ability to communicate with English limited speaking resident over the phone or face-to-face.	Complete. Implemented May 2008	Value added customer service
6. Snow Line. Access Vaughan assumed responsibility for the Snow Line. Management in Access Vaughan ensures that the Snow Line has up to date messages recorded with respect to snow removal for streets and sidewalks. In addition all calls into the Snow line are directed to Access Vaughan CSRs during regular operating hours.	Complete March 2008	Value added customer service
7. E-News registration. Access Vaughan partnered with ITM to promote the Corporate E-newsletter and register callers by use of an in-house developed registration tool.	Continuous	Promoted to 5180 callers
8. Speaker Series Registration. Access Vaughan partnered with ITM and Planning to promote and register for the Speaker Series Workshops. Access Vaughan was an integral part of the success of the turn-out for the meetings and workshops.	Complete Q1/02	Registered 224 residents for Speaker Series

2009 Business Plan Objectives:

1. Phase II – Access Vaughan expansion and integration of departments. Incorporate CTS integration with Phase II project plan. Report developed in 2008 to hi-light areas of integration/expansion possibilities. Submitted as 2009 Capital Budget.
2. 80/20 service level standard to residents, businesses, and employees. 80% of incoming calls to be picked up within 20 seconds or less.
3. Automated Contact Recorder & Quality Monitoring Solution/Program. Software solution integrated with call centre telephones to record incoming calls for the purpose of quality assurance (training and coaching). With the implementation of an automated contact recorder and a quality assurance program it enhances the service provided to residents, increases productivity, increases cost effectiveness and in turn provides service excellence to inbound callers.
4. Develop Accessibility Plan for Access Vaughan

Key Performance Indicators:

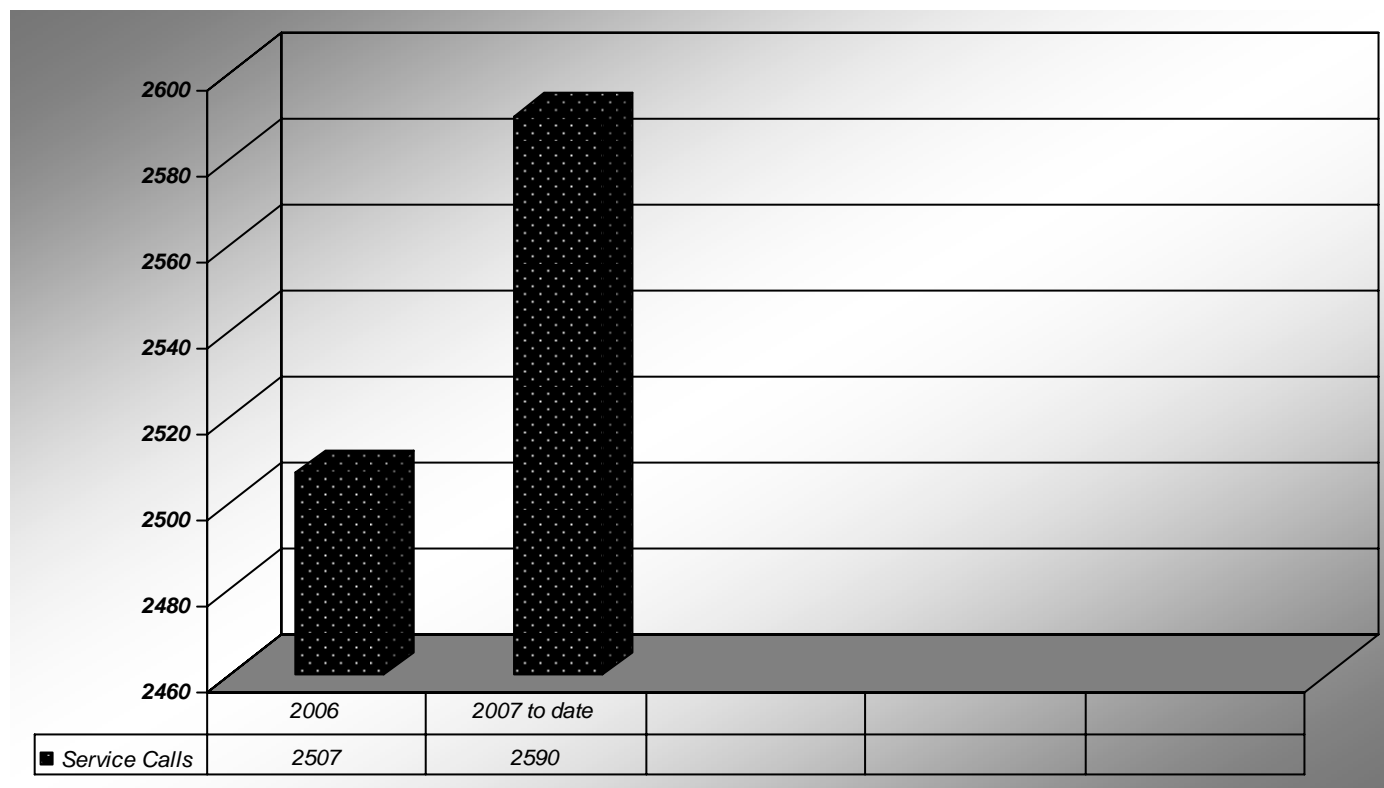
1. Aggregate number of calls offered by FTE
2. Aggregate number of calls answered by FTE
3. Year-to-date monthly service level - 80/20 standard (80% of calls answered within 20 secs or less)
4. Percentage of Growth (Year over Year)
5. Call Distribution (Transfers vs. Resolved)
6. Information Desk Inquiries

2009 Business Plan

BUSINESS OVERVIEW

Measure: Aggregate number of calls offered monthly by FTE

Definition: Total number of calls each month received by Access Vaughan divided by the total number of FTE (6.5).



Key Conclusion:

On average the calls offered to each Citizen Service Representative (CSR) per year is increasing. To date,

CSRs for year 2008 were offered 3052 calls. Forecasting a 5% increase in call volume from 2007 = 2500.

Notes about the Measure:

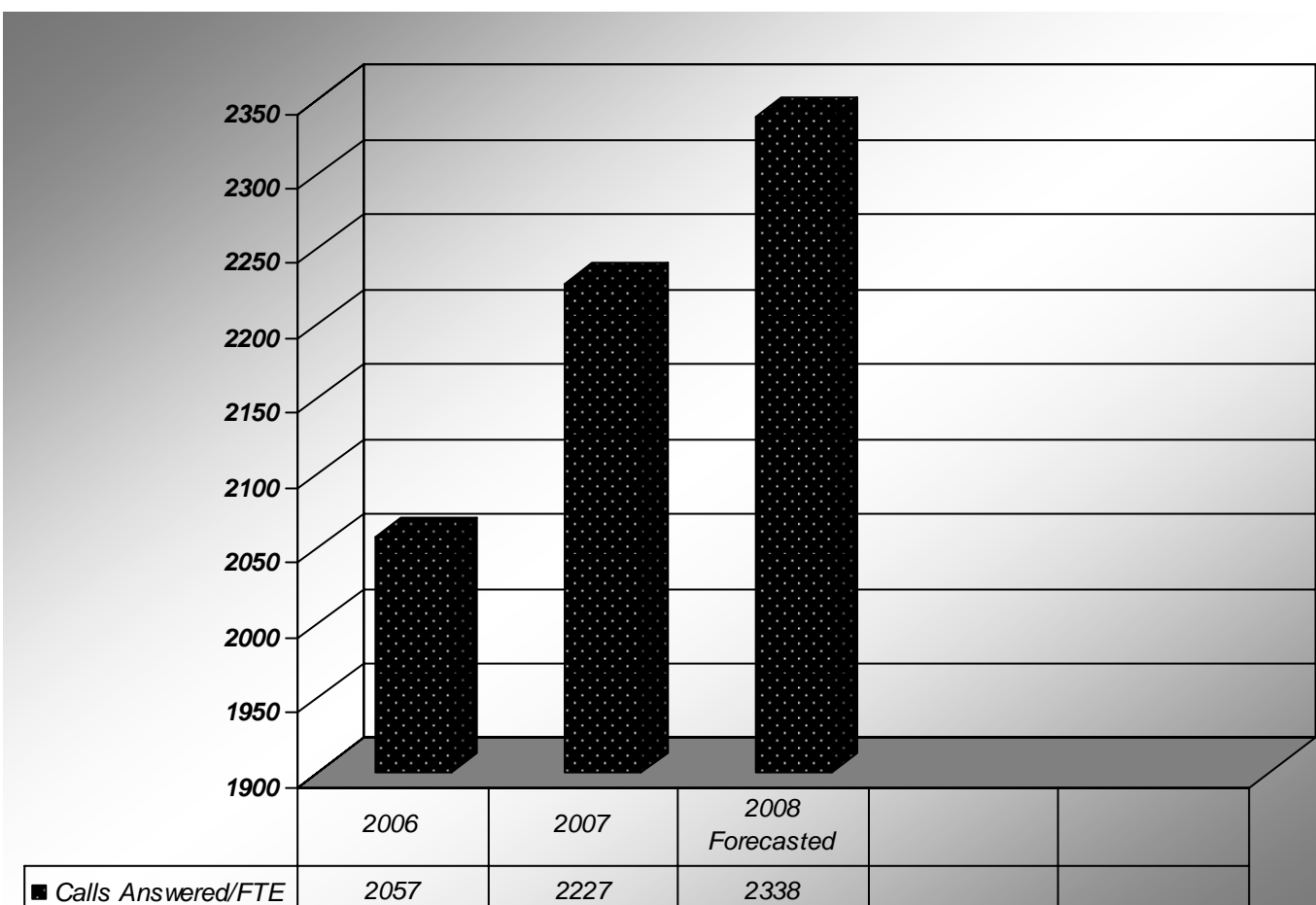
FTE is calculated by taking 4 out of 5 full time CSRs (Information Desk rotation equals 1 FTE in hours) and adding the 4 part time CSRs who work 21 hours each per week – FTE equivalent is 2.5

Calls answered indicate the number of calls that are handled by each CSR.

BUSINESS OVERVIEW

Measure: Aggregate number of calls answered by FTE

Definition: Total number of calls each month answered by Access Vaughan divided by the total number of FTE (6.5)

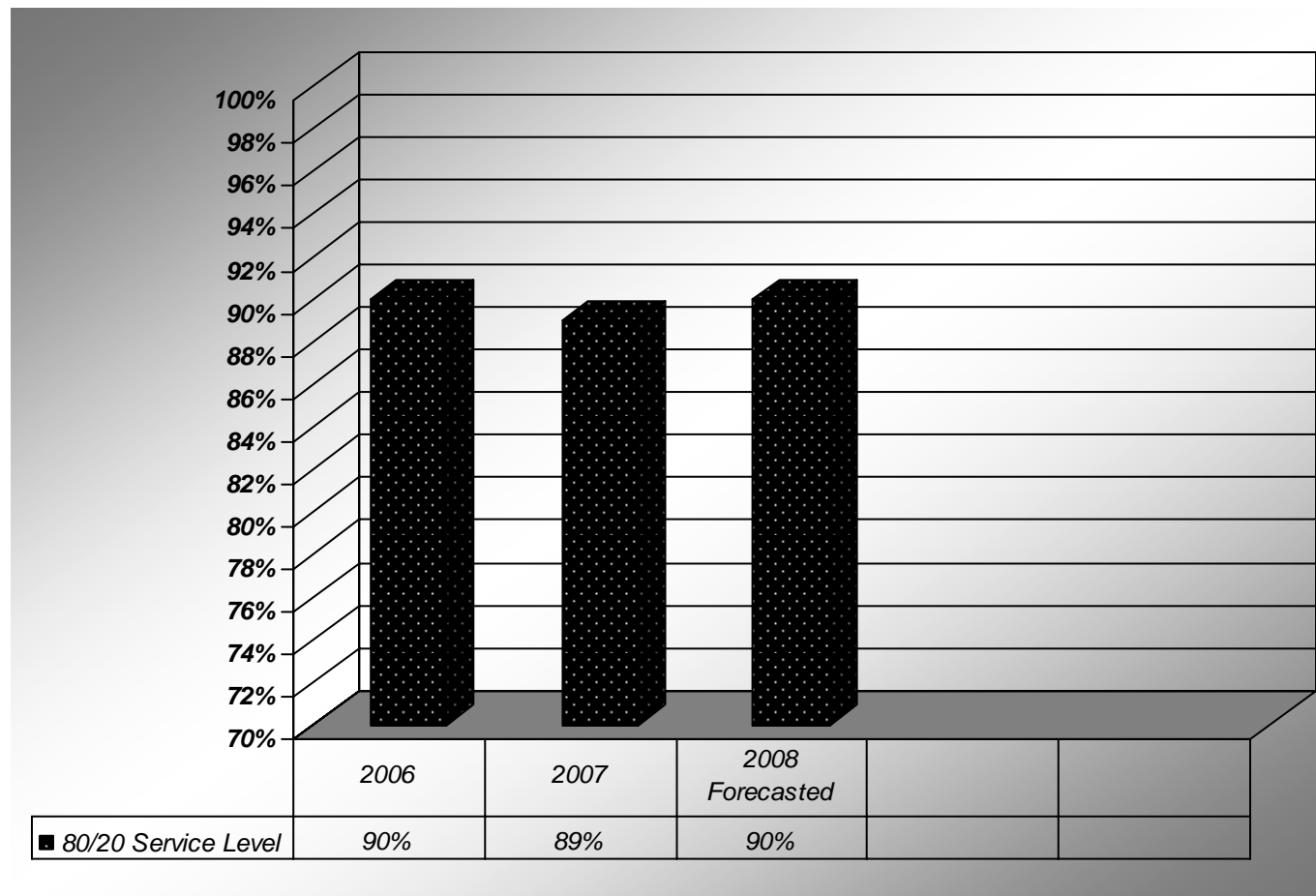


Key Conclusion:

On average the calls answered per year by each Citizen Service Representative (CSR) is increasing. The CSR productivity has increased year over year. To date, 2008 each CSR has answered approximately 2881 calls. Forecasting a 5% increase in call volume = 2338 average number of calls answered.

Measure: Year-to-date monthly service level – 80% is the standard for Access Vaughan

Definition: 80% of the calls answered within 20 seconds.



Key Conclusion:

The service level is the percentage of incoming calls (80%) answered in a specified amount of time (20 seconds).

Access Vaughan's standard is 80% of all incoming calls to be picked up within 20 seconds or less on a monthly and yearly average.

Notes about the Measure:

Statistical data from Contact Centre 6 (CC6) reports are used to quantify the service level achieved in the contact centre. Calls Offered for (2006 = 174,682) (2007 = 186,344) (2008 Year-to-date = 118,096) 80% of these calls that were offered in the contact centre were picked up in 20 seconds or less time.

2009 Business Plan

Access Vaughan

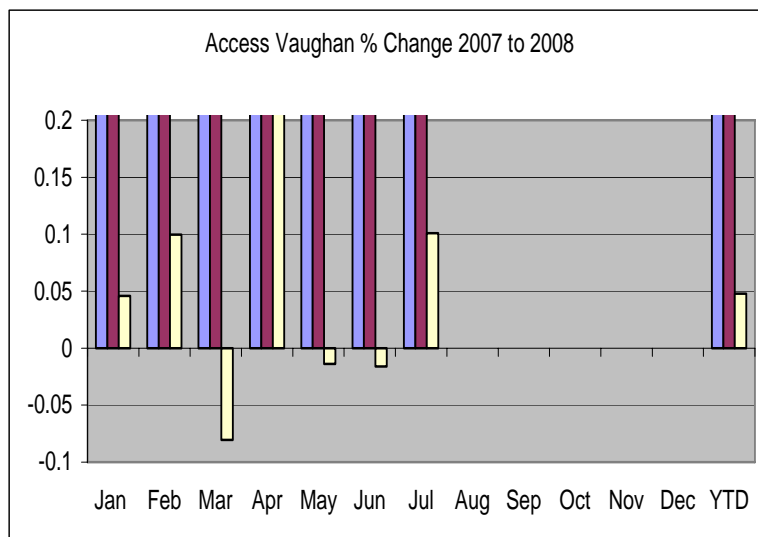
BUSINESS OVERVIEW

Measure: Percentage of Growth Year over Year

Definition: Percentage of growth refers to the actual increase or decrease in call volume (calls answered) in Access Vaughan from year to year.

Access Vaughan Percentage Change from 2007 to 2008

Months	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
2007	13045	12979	16123	14075	17034	17410	17011						107677
2008	13643	14272	14827	17420	16798	17130	18726						112816
% Change	5%	10%	-8%	24%	-1%	-2%	10%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		5%



Key Conclusion:

The percentage of growth year of year shows an increase in call volume in Access Vaughan. Access Vaughan is currently functioning as outlined in Phase I, yet call volumes continue to increase.

Notes about the Measure:

Percentage increase/decrease is an important measurement, in that it provides the contact centre an understanding of the trend year over year with respect to growing call volumes or declining call volumes. The data was extracted from Contact Centre 6 (CC6) reports. In 2007 the call volume increased by 3%, 2008 is trending at 5% to date.

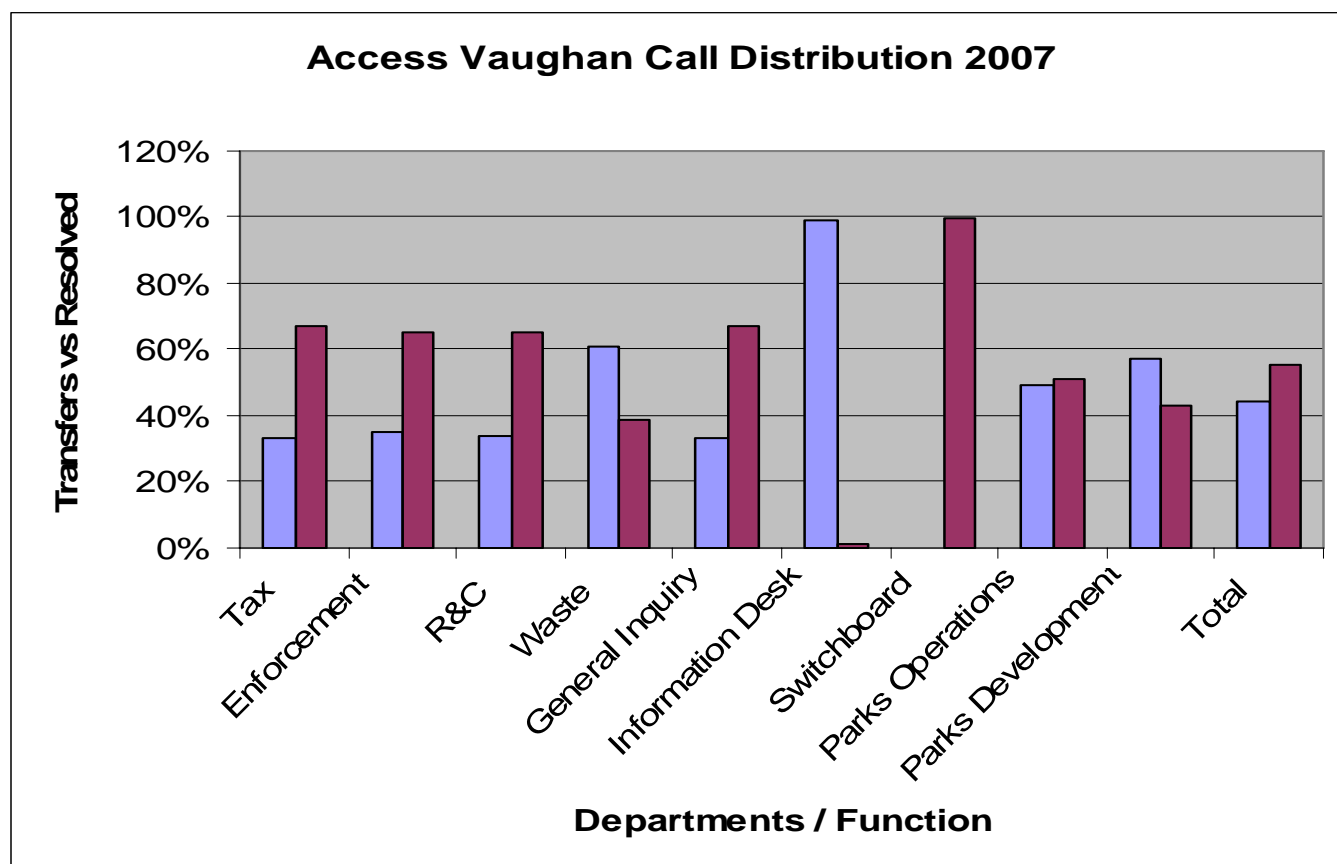
2009 Business Plan

Access Vaughan

BUSINESS OVERVIEW

Measure: Call Distribution Transfers

Definition: Call Distribution chart indicates resolved rate (blue) vs. transferred rate (plum) for call types handled by Access Vaughan for integrated departments as well as other functions Access Vaughan performs such as General Inquiries and Information Desk inquiries.



Key Conclusion:

The call distribution chart shows that on average Access Vaughan resolves approximately 40% of inbound calls received in the call centre. The resolved rate is lower at this time, as Access Vaughan is still functioning under Phase I - hence limited call types and responsibilities for Access Vaughan.

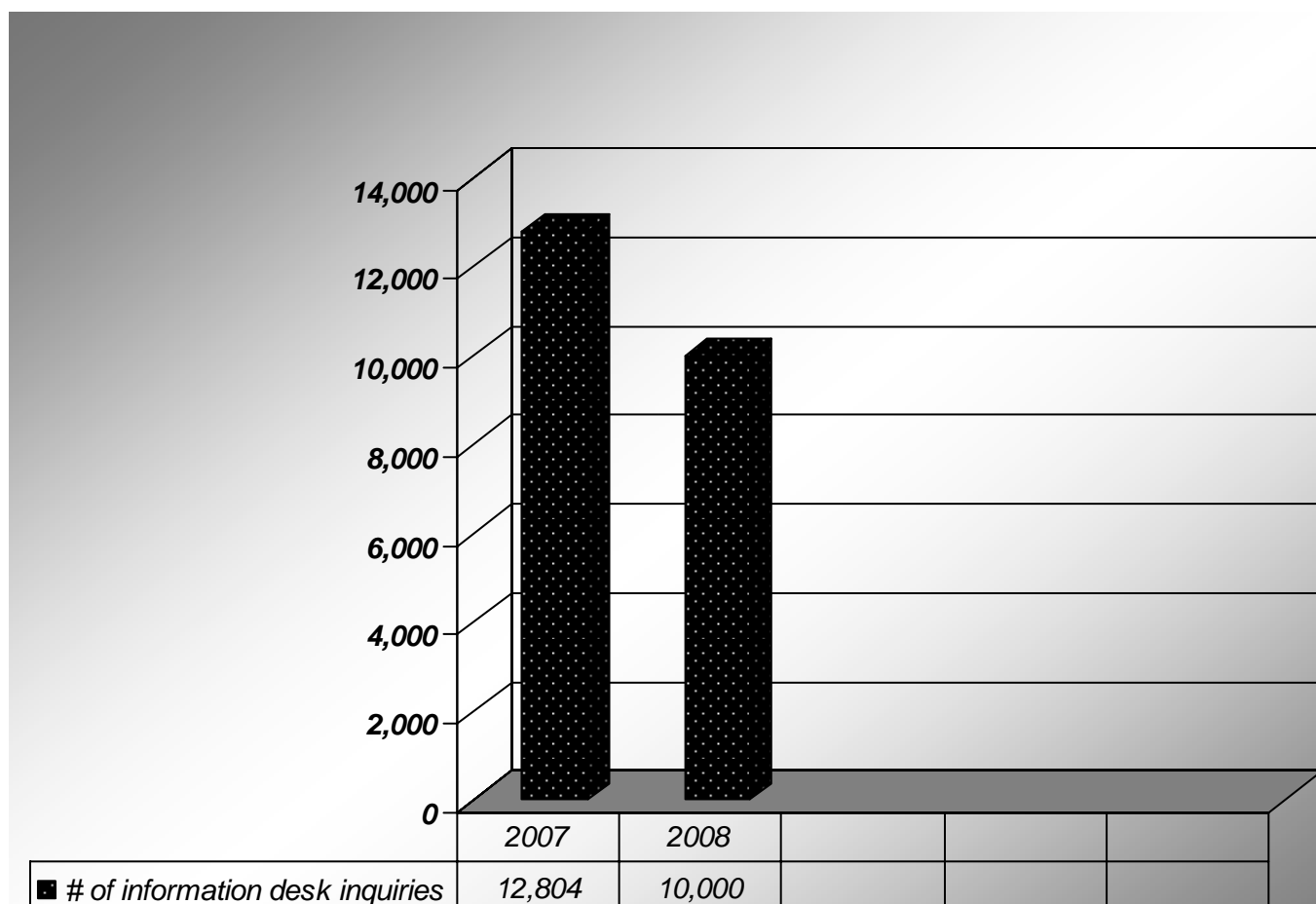
Notes about the Measure:

The tool to measure the resolved rate vs. transfer rate is the Call Type Tracker Tool developed for CSRs to enter and track all inquiries. The actual tracking of an inquiry is the responsibility of each CSR and currently there is a variance of 25% between calls answered and calls tracked. Access Vaughan Management has implemented the tracking of calls vs. the calls answered as a key performance metric for each CSR and is tracking any variance on a daily basis.

BUSINESS OVERVIEW

Measure: Number of Information Desk Inquiries

Definition: Number of inquiries answered at the information desk



Key Conclusion:

Information Desk inquiries are an important function of the Access Vaughan Contact Centre, as these inquiries are handled face-to-face. In 2007 the Information Desk received over 12,000 inquiries, yet for 2008 we are forecasting this amount to be reduced due to the new initiative of on-line payment option for parking tickets; we expect the face-to-face inquiries to be diminished somewhat as residents no longer need to pay at the cashier's desk.

Notes about the Measure:

Access Vaughan provides coverage for the Information Desk from 8:00 am to 5:00 pm (Monday to Thursday) and from 8:00 am to 4:30 pm on Friday. The data is extracted from the Call Type Tracker reports. The tracking of inquiries is a function performed by each CSR when they are scheduled at the

Information Desk. It is important to note that the tracking is not 100% due to human error as well as at times technical problems such as system slowdown due to the numerous entries captured daily.

Overall Conclusion:

Access Vaughan is a key component in providing Service Excellence to residents, businesses and internal colleagues. Access Vaughan is in many cases the first point of contact for residents; the interaction and service that they receive from the contact centre will impact their opinion of the service that the City provides to them overall.

Access Vaughan's service level of 80/20 has not only been met in the last 2 years of operation, we have exceeded this by answering 90% of incoming callers within 20 seconds or less.

Currently Access Vaughan is operating under Phase I, resolving approximately 40% of inbound inquiries without the need to transfer the caller to another department. The goal for Vaughan Vision 2020 is to expand and integrate Access Vaughan's services so that the resolved rate and overall services are increased to improve the overall service to our residents, businesses and internal colleagues.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Access Vaughan

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	662,135	95.1%	646,245	15,890	2.5%	531,141
Staff Development & Training	11,700	1.7%	11,500	200	1.7%	7,560
Professional Fees	10,000	1.4%	5,000	5,000	100.0%	1,875
Office Supplies & Expenses	7,000	1.0%	7,200	(200)	-2.8%	6,816
Meals & Travel	2,500	0.4%	3,000	(500)	-16.7%	1,239
Communications	1,400	0.2%	1,400	0	0.0%	1,078
Other	1,435	0.2%	5,935	(4,500)	-75.8%	1,059
Total Non Labour Costs	34,035	4.9%	34,035	0	0.0%	19,627
TOTAL EXPENSES	696,170	100.0%	680,280	15,890	2.3%	550,768
NET EXPENDITURES	696,170		680,280	15,890	2.3%	550,768

Capital Budget

Deputy City Mgr and Comm of Finance & Corp. Serv Access Vaughan

Year						
Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2007	AV-3004-09	Access Vaughan - Phase 2	Technology	\$45,300		N
				<u>\$45,300</u>		

Information & Technology Management

INFORMATION & TECHNOLOGY MANAGEMENT 2009 BUSINESS PLAN

BUSINESS OVERVIEW

Service Statement:

The Information & Technology Management (ITM) Department is mandated to play a leadership role in enabling the effective use of information and technology in all departments of the City, so that the established department business objectives and corporate strategic objectives are realized. A key success factor in helping the ITM department with its mandate is building collaborative partnerships with the City departments (our clients).

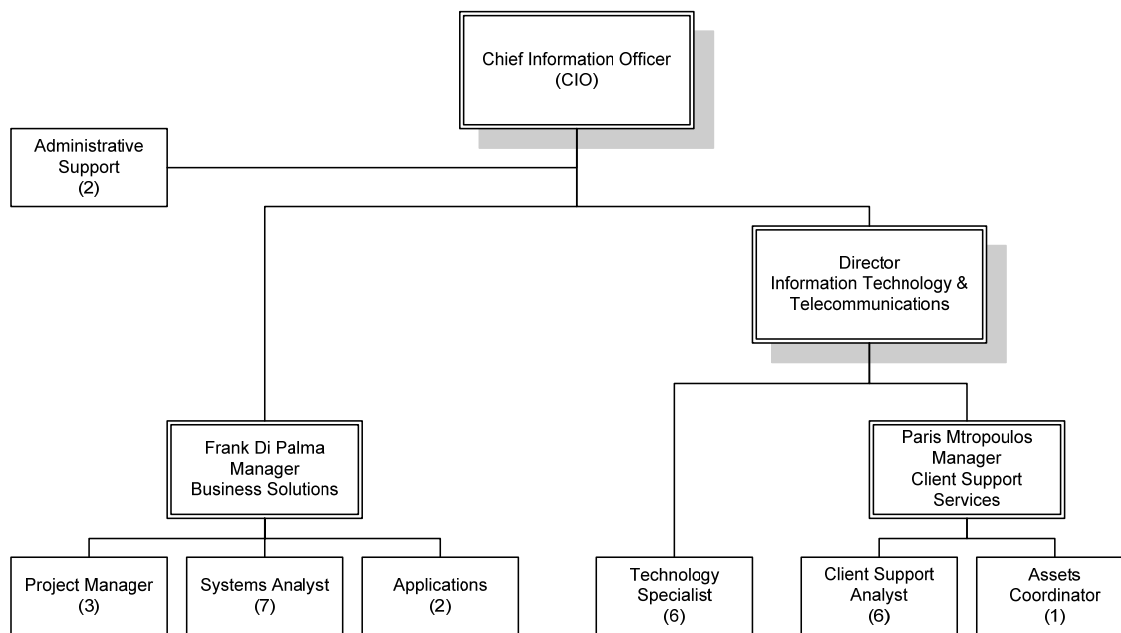
The ITM department is organized into three (3) business units, each with a particular focus and specific responsibilities:

Business Solutions - focus on identifying opportunities for delivery and deployment of new business solutions for all City departments.

Technical Services - focus on maintaining a reliable, secure, scalable and cost-effective corporate computing and telecommunications infrastructure.

Client Services - focus on providing support and assistance to clients in the use of corporate computer and telephone facilities.

Service Profile:



Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	27	27	26	26	26
Part Time/Contract	2.5	2.5	2.5	3.5	4.5
Overtime	\$6,475	\$11,902	\$0	\$0	\$0

INFORMATION & TECHNOLOGY MANAGEMENT 2009 BUSINESS PLAN

Key Stakeholders:

- Internal departments within the City
 - Staff
 - Council
 - Vaughan Public Library (VPL)
 - Public
-

INFORMATION & TECHNOLOGY MANAGEMENT

2009 BUSINESS PLAN

WORK PLAN

Link To Vaughan Vision 2020:

A-1 – Pursue Excellence in Service Delivery

The ITM department leads and/or contributes to strategic corporate initiatives related to service excellence. Some of the current initiatives include Geographic Information System (GIS), Access Vaughan, Case Tracking System (CTS), and service delivery standards.

C-1 – Demonstrate Leadership and Promote Effective Governance

The ITM department works with internal City departments, as well as York Region and neighbouring municipalities to develop collaborative solutions to operational and business needs. Such initiatives include development of common Geographic Information System (GIS) standards, group purchases of services and solutions, and sharing of knowledge and expertise.

C-2 – Enhance Productivity, Cost Effectiveness and Innovation

The ITM department partners with the City departments on various projects in order to enhance productivity & cost effectiveness through business process review, re-engineering and automation.

The ITM department continuously researches, prototypes and introduces new and innovative technologies, methodologies and practices to enable internal City departments achieve their business objectives. Some examples include speech recognition (Synthia), business knowledge tool, integration and geographic enablement of systems, deployment of applications on the BlackBerry platform, GPS assets tracking, consolidation of voice and data networks (VoIP), systemic technology replacement program, and remote systems management.

C-3 – Maintain Assets and Infrastructure

The ITM department is directly responsible for the maintenance and revitalization of City information, systems and telecommunications infrastructure, valued at \$5.5 million

INFORMATION & TECHNOLOGY MANAGEMENT

2009 BUSINESS PLAN

Business Plan Objectives:

Prior Year Business Plan Objectives / Accomplishments	Year	Status	Outcome/Result
1. Maintain a reliable and secure network and systems infrastructure for all City, Vaughan Public Library and Fire and Rescue Services facilities	2007	Completed	99.999% Systems Availability
2. Renew 25% of the City's personal computer assets	2007	Completed	323 units replaced
3. Renew and/or increase capacity of enterprise computing and network facilities	2007	Completed	21 servers replaced/upgraded
4. Renew and/or increase capacity of enterprise telephone facilities and telephony technologies	2007	Completed	New Fire Station / Rec.Centre Expansion
5. Provide support to City departments in the construction of new City facilities (New Civic Centre, Community Centre (Block 11), Fire Station 78)	2007	On-going	Project Plan
6. City-wide rollout of the Case Tracking System (CTS) and associated reporting tools (CTS GeoViewer and CTS Mobile)	2007	CTS – Complete	Number
7. Provide support to Access Vaughan with scoping, planning and implementation of Phase II	2007	On-hold	
8. Enable greater access to business applications and information resources through mobile devices	2007	On-going	
9. Develop a City wide information management and technology management governance policy	2007	In-progress	Draft Policy Ready
10. Develop a documents management strategy	2007	In-progress	
11. Review established practices to measure compliance against IT industry standards	2007	In-progress	
12. Implement "Portfolio Management" and ROI-driven projects prioritization methodology	2007	In-progress	

INFORMATION & TECHNOLOGY MANAGEMENT

2009 BUSINESS PLAN

Prior Year Business Plan Objectives / Accomplishments	Year	Status	Outcome/Result
13. Maintain a reliable and secure network and systems infrastructure for all City, Vaughan Public Library and Fire and Rescue Services facilities	2008	On-going	Various systems monitoring tools
14. Renew 25% of the City's personal computer assets	2008	In-progress	80% Complete
15. Renew and/or increase capacity of enterprise computing and network facilities	2008	In-progress	20% Complete
16. Renew and/or increase capacity of enterprise telephone facilities and telephony technologies	2008	In-progress	40% Complete
17. Provide support to City departments in the construction of new Civic Centre	2008	In-progress	Project Plan
18. Provide support to Human Resources with implementation of HRIS – Phase II	2008	In-progress	Project Plan
19. Provide support to Access Vaughan with implementation of Phase II	2008	Pending Budget Approval	
20. Enable greater access to business applications and information resources through mobile devices	2008	On-going	
21. Enhance the ITM strategy to ensure Vaughan is a best practices IT organization in order to improve cost-effectiveness and productivity	2008	In-progress	20% complete
22. Develop a comprehensive e-Government strategy to ensure citizens have access to services 24/7	2008	In-progress	80% Complete
23. Review established practices to measure compliance against IT industry standards	2008	In-progress	30% Complete
24. Implement "Portfolio Management" and ROI-driven projects prioritization methodology	2008	In-progress	70% Complete

INFORMATION & TECHNOLOGY MANAGEMENT 2009 BUSINESS PLAN

2009 Business Plan Objectives:

Operational Goals:

1. Maintain a reliable and secure network and systems infrastructure for all City, Vaughan Public Library and Fire and Rescue Services facilities – On-going
2. Renew 25% of the City's personal computer assets – Q4/09
3. Renew and/or increase capacity of enterprise computing and network facilities – Q4/09
4. Renew and/or increase capacity of enterprise telephone facilities and telephony technologies – Q4/09
5. Align information management and technology management practices for greater compliance with IT industry standards – On-going

Service Delivery Goals:

1. Provide support to City departments in the construction of new Civic Centre – On-going
2. Provide support to Human Resources with implementation of HRIS – Phase II - TBD
3. Provide support to Access Vaughan with implementation of Phase II - TBD
4. Enable greater access to business applications and information resources through mobile devices – On-going
5. Implement Vaughan OnLine Phase I – Q2/09

Key Performance Indicators:

Business Solutions

Project Portfolio Management – use of resources @ 100%
Execution of Projects on time/budget – 90%

Technical Services

Mission-critical computing infrastructure availability – 99.999% during normal business hours
Computing infrastructure performance – at (or near) manufacturers' specifications

Client Services

Efficiency of Response to client issues – minimum 75% satisfaction rating
Effectiveness of solutions to client issues – minimum 80% satisfaction rating
Customer satisfaction – minimum 90% overall rating

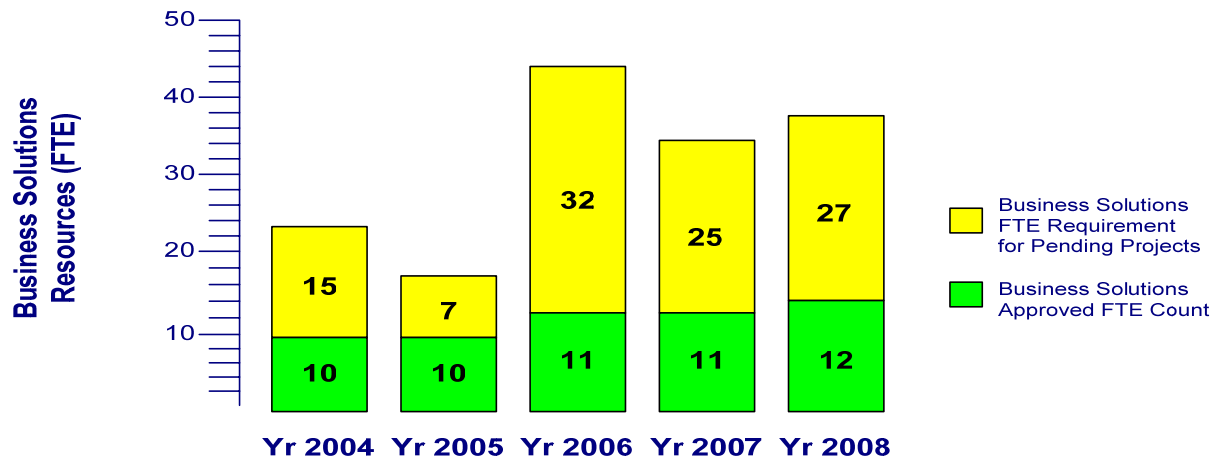
INFORMATION & TECHNOLOGY MANAGEMENT 2009 BUSINESS PLAN

BUSINESS OVERVIEW

Staff Resources Demand vs Capacity:

INFORMATION & TECHNOLOGY MANAGEMENT

Business Solutions Resources Demand and Capacity



Key Conclusion:

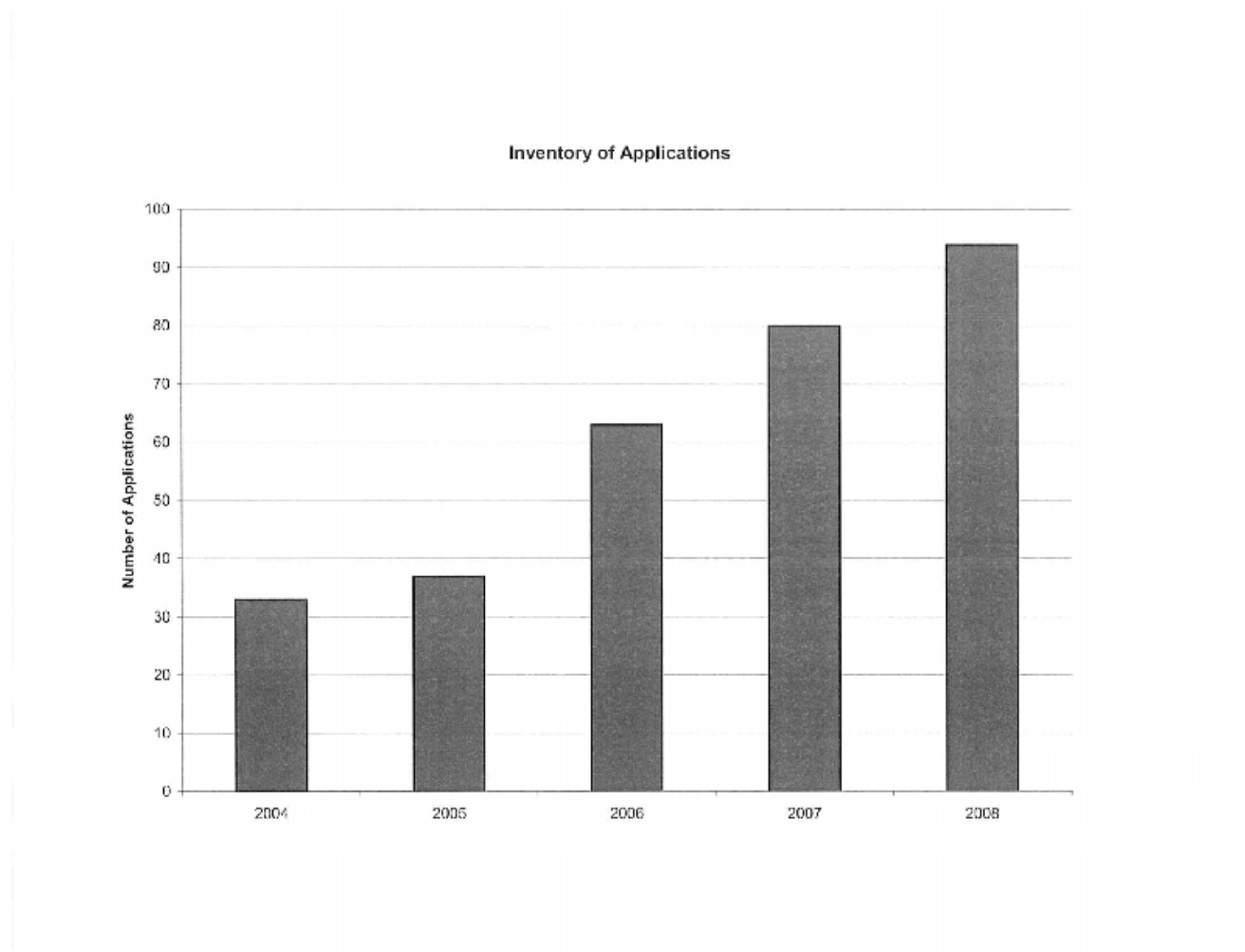
- As departments undertake business improvement initiatives, demand for business solutions support is increasing (Pending Projects)
- ITM Business Solutions group does not have sufficient FTE capacity to meet clients' demand for projects/resources

Notes about the Measure:

The entire Project Portfolio is continuously re-prioritized so that the projects with the highest ROI (strategic and operational) are undertaken within the existing resources constraints. The projects that are not undertaken may have significant ROI's that are not realized, resulting in lost business improvement opportunities.

INFORMATION & TECHNOLOGY MANAGEMENT 2009 BUSINESS PLAN

Inventory of Applications Supported:



Key Conclusion:

- Successful implementation of business solutions results in a consistent increase in the number of applications, systems, technologies and underlying infrastructure that needs to be maintained by ITM staff

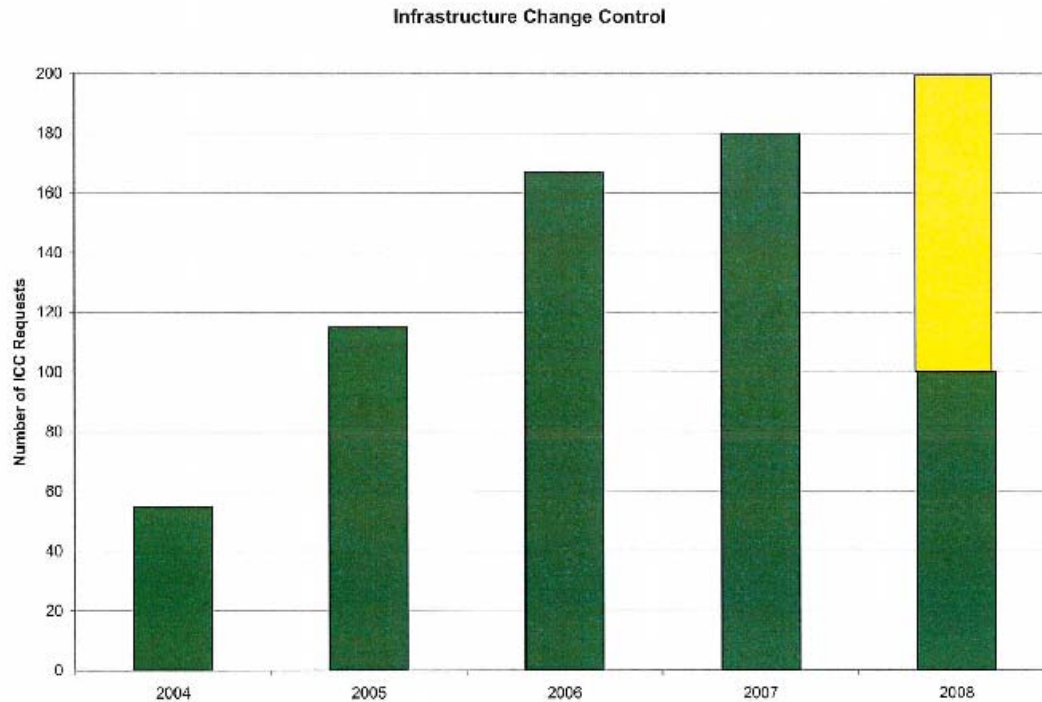
Notes about the Measure:

ITM staff capacity has not kept pace with the volume of applications, systems, technologies and underlying infrastructure that need to be supported and maintained.

INFORMATION & TECHNOLOGY MANAGEMENT

2009 BUSINESS PLAN

Operational Activities – Infrastructure Change Control:



Key Conclusion:

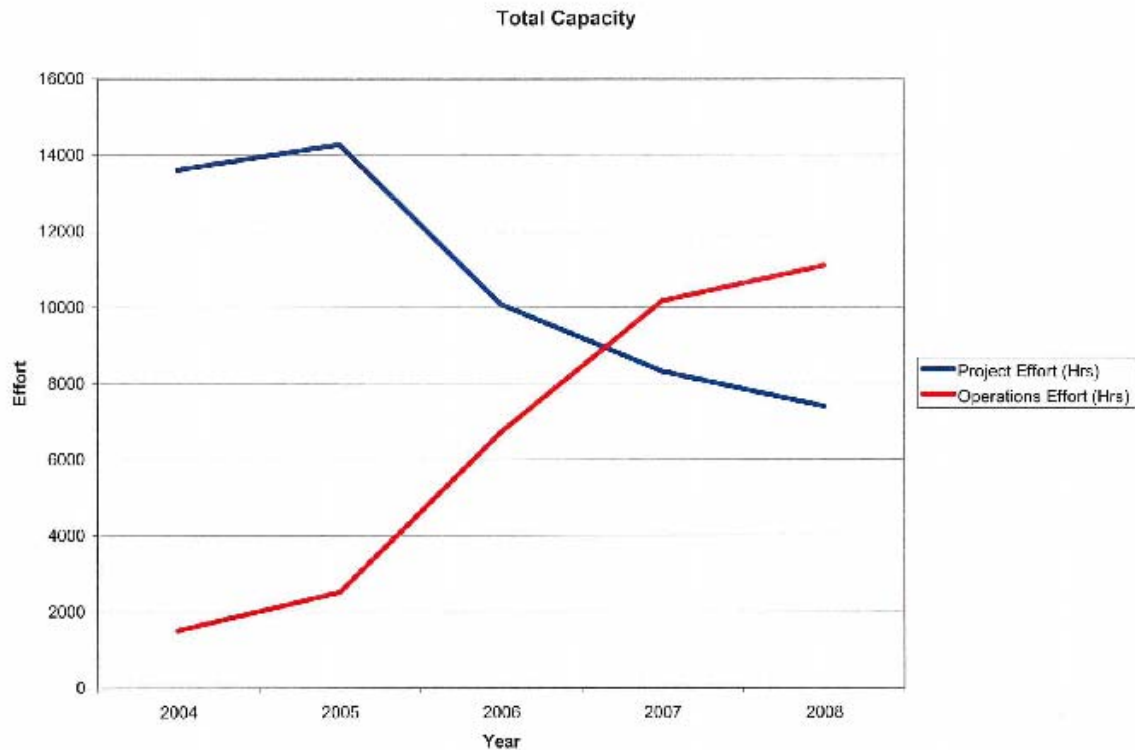
- Changes to the corporate computing environment show steady year-over-year increase
- Volume of operational activities is steadily increasing

Notes about the Measure:

Without matching staffing levels to the volume of operational activities, more external resources will be required to manage operations, or more service delivery resources will need to be allocated to operational functions.

INFORMATION & TECHNOLOGY MANAGEMENT 2009 BUSINESS PLAN

Operations/Service Activities – Project Effort vs Operations Effort:



Key Conclusion:

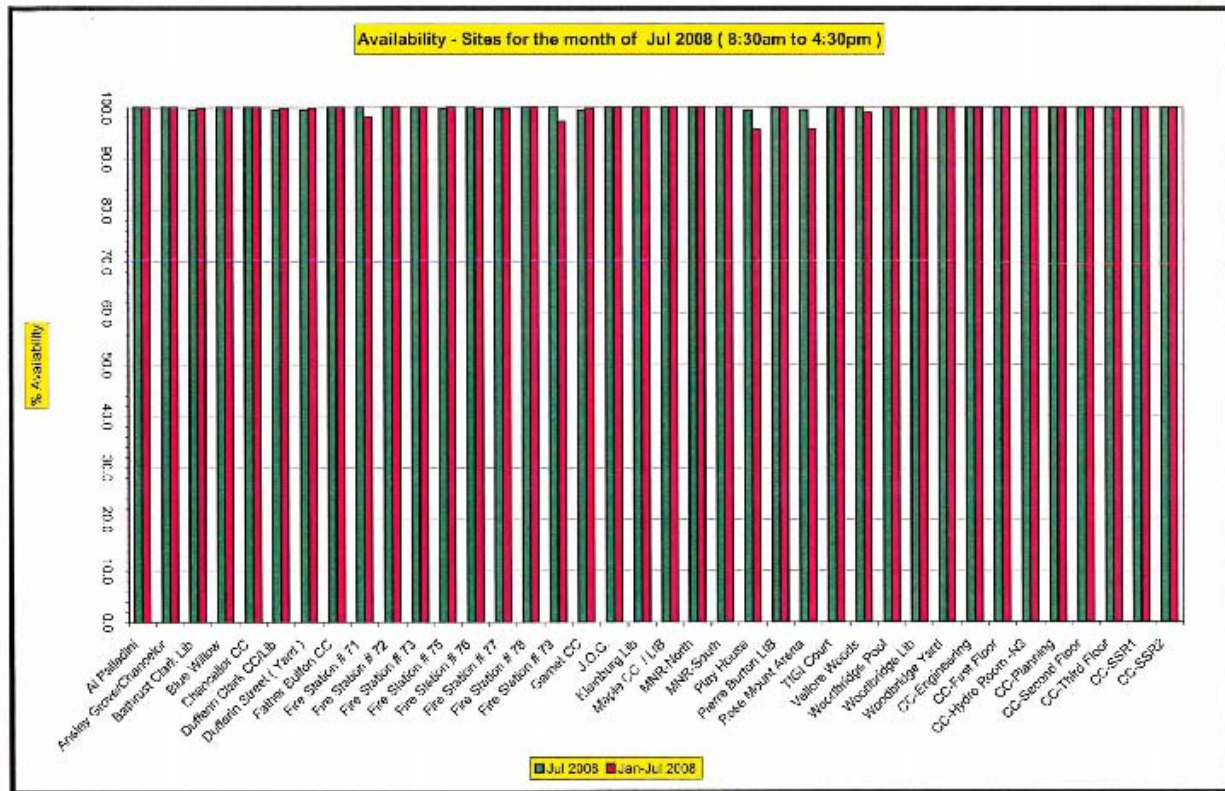
- More ITM staff time is being reallocated to support and maintain applications, systems, technologies and underlying infrastructure
- Less ITM staff time is being spent on identifying business improvement opportunities, managing business improvement projects, and delivering new business solutions

Notes about the Measure:

This is an undesirable trend for use of ITM staff resources that will result in ITM's inability to service its internal customers and fulfill its key strategic objective of enabling a continuous business improvement process.

INFORMATION & TECHNOLOGY MANAGEMENT 2009 BUSINESS PLAN

Network Availability – Normal Business Hours:



Key Conclusion:

- Networked City facilities are experiencing 99.999% "up" time during normal business hours (over 12 months period)

Notes about the Measure:

This measure meets/exceeds IT industry benchmarks for mission-critical systems reliability

INFORMATION & TECHNOLOGY MANAGEMENT 2009 BUSINESS PLAN

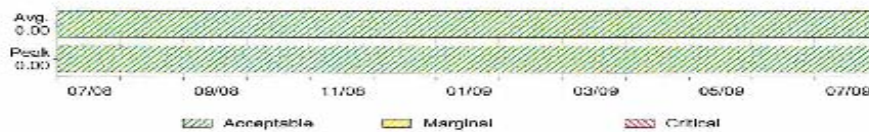
Systems Capacity (sample data):

Management Summary

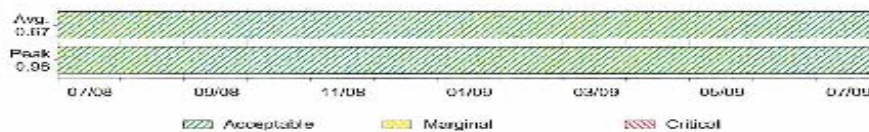
City of Vaughan
May 2008 - July 2008
Time frame 8.00 - 17.30

CTYES2 V5R4M0 (10-1F21E03)
9406 550-8958/7462 CPU(s) 0.8
Internal memory in MB 15424
Disk Capacity in GB 635

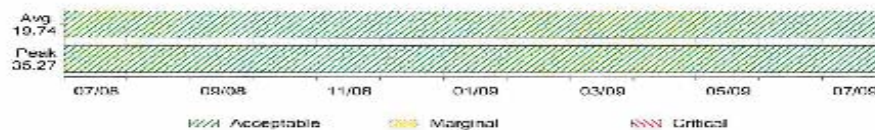
Processor - Interactive Capacity



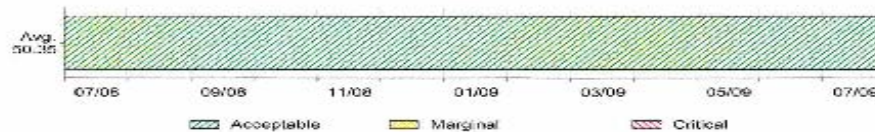
Processor - System+Interactive



Processor - Total



Disk Space



Printed 08/2008

Report 175

Key Conclusion:

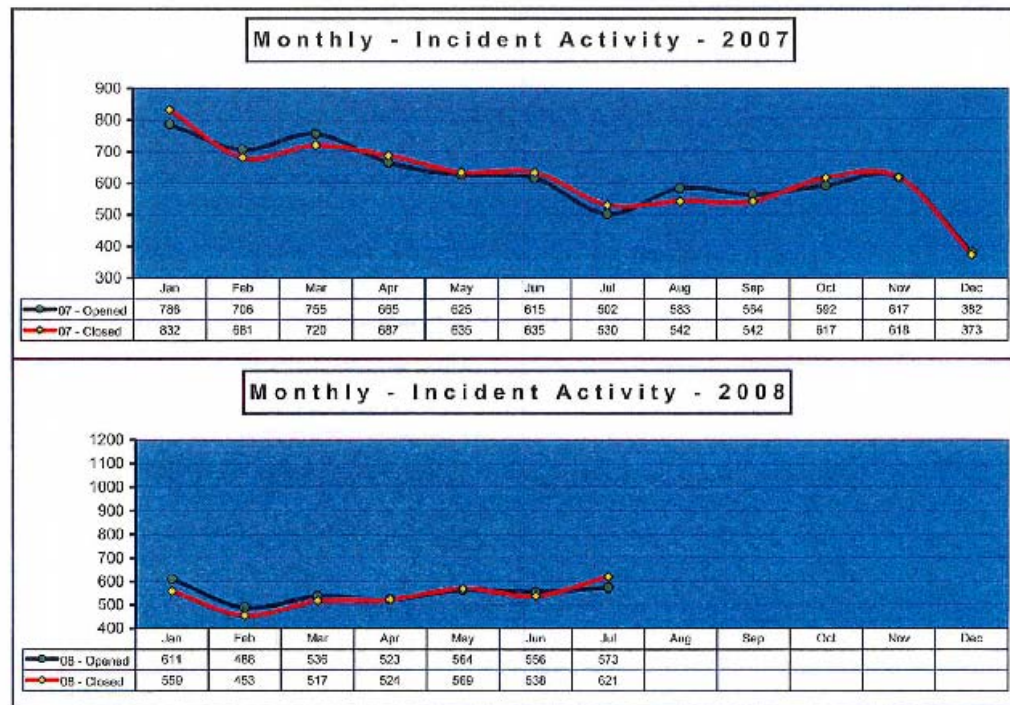
- Computing facilities performance data (such as the above sample) indicate that the City's technology replacement program is effective in maintaining systems capacity at (or near) manufacturers specifications

Notes about the Measure:

This measure meets/exceeds ITM department operational objectives

INFORMATION & TECHNOLOGY MANAGEMENT 2009 BUSINESS PLAN

ITM HelpDesk Incident Activity:



Key Conclusion:

- ITM Client Services resources are effectively utilized to meet client demand

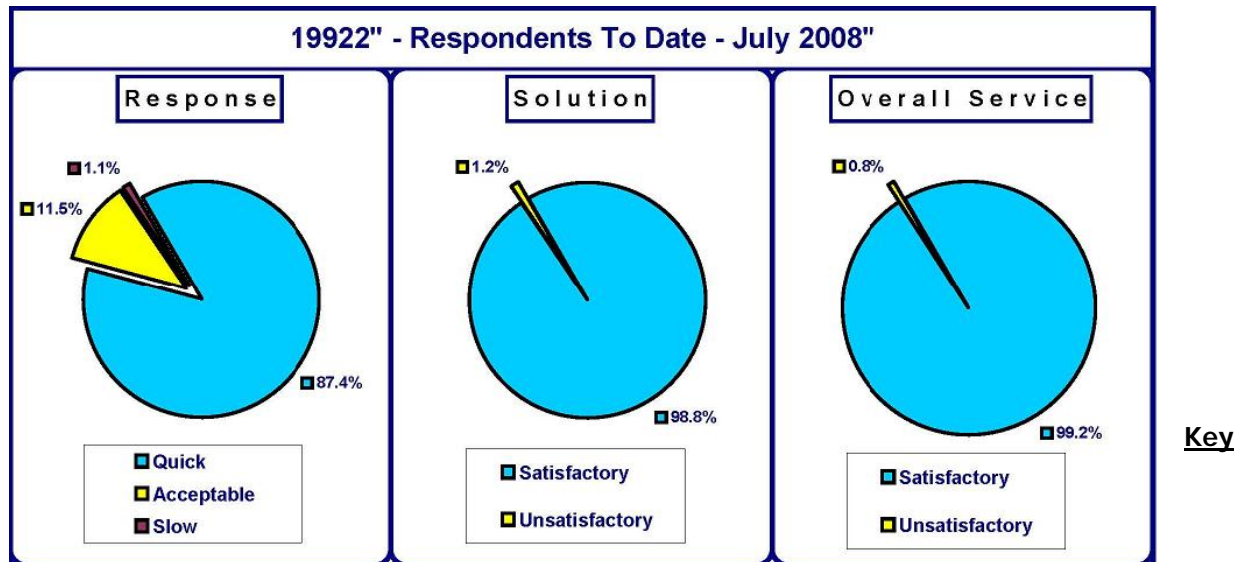
Notes about the Measure:

IT industry "best practices" suggest that the staffing level for Client Services / HelpDesk functions in comparison to the user population should be at 1:75 ratio. Based on the City's user population, the Client Services staffing level should be set at 10 FTE's. The FTE in Client Services is currently 6.

The Client Services group handles an average of 700 issues per month. At the IT industry's average cost of \$150 per issue, the City's cost of issues handling should be approximately \$1.2 million per year. The actual annual cost is approximately \$500K

INFORMATION & TECHNOLOGY MANAGEMENT 2009 BUSINESS PLAN

ITM Help Desk Service Effectiveness:



Conclusion:

- ITM Client Services group meets/exceeds previously established service level targets

Notes about the Measure:

N/A

INFORMATION & TECHNOLOGY MANAGEMENT

2009 BUSINESS PLAN

Overall Conclusion:

Strengths – ITM department operations are in good shape and meet established performance targets. In key operational areas of security, reliability, performance and infrastructure maintenance, the department performs at or above industry standards.

Risks – As new applications, systems, technologies and underlying infrastructure is introduced, more ITM resources are being absorbed in operational activities related to support and maintenance. This reduces the department's capacity to partner with internal stakeholders and undertake new initiatives.

To mitigate this risk, additional ITM resources are required and are being requested to keep pace with the growing demand for new projects and initiatives as described in the VaughanVision 2020, Strategic Plan, and other strategies with ITM dependencies.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Information & Technology Mgmt.

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Joint Service Revenue	(37,740)	100.0%	(37,000)	(740)	2.0%	0
TOTAL REVENUES	(37,740)	100.0%	(37,000)	(740)	2.0%	0
EXPENSES						
Salaries and Wages (incl. Benefits)	3,579,410	53.2%	3,081,720	497,690	16.1%	2,838,179
Service Contracts & Materials	2,236,910	33.2%	2,175,600	61,310	2.8%	2,111,687
Professional Fees	564,300	8.4%	564,300	0	0.0%	455,194
Office Equipment & Furniture	266,950	4.0%	248,450	18,500	7.4%	202,005
Staff Development & Training	68,240	1.0%	68,240	0	0.0%	41,160
Corporate Accounts	38,800	0.6%	36,235	2,565	7.1%	37,745
Office Supplies & Expenses	23,595	0.4%	18,595	5,000	26.9%	15,794
Meals & Travel	13,950	0.2%	13,950	0	0.0%	17,196
General Mtce & Repairs	6,000	0.1%	6,000	0	0.0%	8,210
Communications	5,700	0.1%	5,700	0	0.0%	5,742
Joint Services & Department Transfers	(77,500)	-1.2%	(77,500)	0	0.0%	(77,500)
Other	2,250	0.0%	2,250	0	0.0%	7,065
Total Non Labour Costs	3,149,195	46.8%	3,061,820	87,375	2.9%	2,824,298
TOTAL EXPENSES	6,728,605	100.0%	6,143,540	585,065	9.5%	5,662,477
NET EXPENDITURES	6,690,865		6,106,540	584,325	9.6%	5,662,477

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Technology Specialist	FT	1.0	111,400	-	111,400	(0.1)	(7,630)	0.92	103,770
Systems Analyst/Project Leader	FT	1.0	111,400	-	111,400	(0.1)	(7,630)	0.92	103,770
Computer Development & Support (Amanda System)	FT	1.0	94,470	(81,575)	12,895	0.0	-	1.00	12,895
		3.0	317,270	(81,575)	235,695	(0.2)	(15,260)	2.84	220,435

Capital Budget

Deputy City Mgr and Comm of Finance & Corp. Serv Information & Tech. Management

Year				Total	Operating	
Identified	Project #	Project Name	Project Type	Budget	Budget Impact	TCA
2009	IT-3011-09	Central Computing Infrastructure Renewal	Established Program	\$365,900		Y
2008	IT-3010-08	City Web Site	Technology	\$112,000		Y
2008	IT-3009-09	eMail Journaling and Archiving Solution	Technology	\$154,500	\$32,000	Y
2009	IT-3012-09	Enterprise Telephone System Assets Renewal	Established Program	\$370,900		Y
2009	IT-3013-09	Personal Computer (PC) Assets Renewal	Established Program	\$355,600		Y
				\$1,358,900		

Corporate Communications

2009 Business Plan

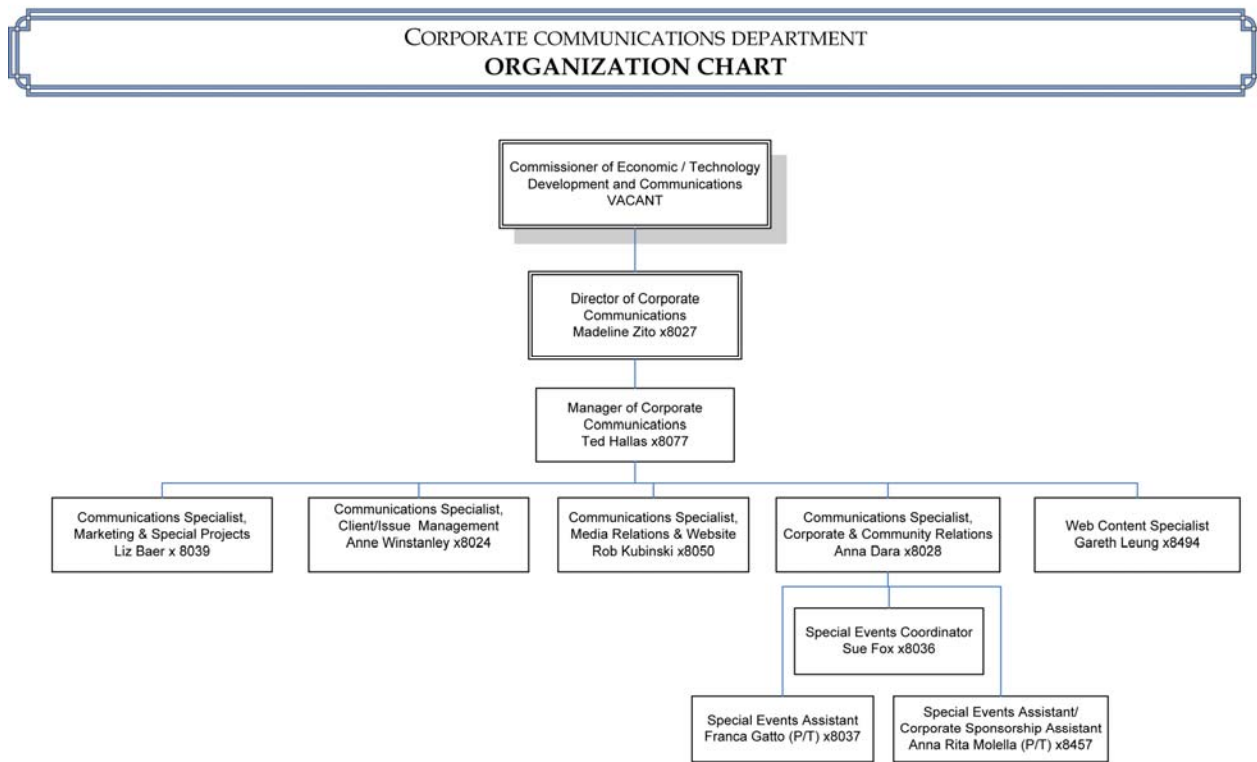
Corporate Communications

BUSINESS OVERVIEW

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

The Corporate Communications Department supports Council and the Corporation by providing strategic communications advice, products and services; producing special events in support of Corporate initiatives; and facilitating internal communications to increase employee engagement.

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



CITY OF VAUGHAN
08/28/2008

Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	6	6	7	8	8
Part Time/Contract	3	3	2	3	3
Overtime	-	-	-	-	-

Key Stakeholders:

- Council
- City Manager and Senior Management Team
- City Departments
- City employees
- Residents and local businesses
- Community organizations
- Media

2009 Business Plan

Corporate Communications

Work Plan:

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

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

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
1. Develop external communications initiatives to support the delivery of quality services and public information, including proactive media relations	2008 - 2009	Ongoing	Budget open house event; Growth Management communications marketing
2. Expand/enhance the City website as the Corporation's primary communication tool	2008 - 2009	Ongoing	New website design
3. Implement a services request system to effectively manage requests for communications support – help files to be posted, including staff education	Q1/09	Ongoing	Submit form on VIBE
4. Consolidate City advertising and fully implement the Corporate Advertising Policy	2008 - 2009	Working Committee to be created	Consolidation of advertising and implementation of Corporate Advertising Policy
5. Develop and implement policies, standards and procedures in support of Corporate objectives in such areas as sponsorship, fundraising, email, VIBE postings, grammar and style guide, website content management, and use of photo library resources	Q4/09	Ongoing	Improve communications effectiveness
6. Update the Communications Strategy and create a short-term communications plan. External consultants hired.	Q4/09	Ongoing	Improve communications effectiveness
7. Develop a City Branding Strategy to enhance our image and marketing position. Phase One completed (polling)	Q3/09	Phase Two Ongoing	Redesign and implementation of new branding strategy
8. Internal Communications Strategy: Phase One will create a working committee to complete internal communications audit. Phase Two will draft review and redesign, as appropriate, internal communications strategy.	2008 (Phase 1) Q4/09 (Phase 2)	Ongoing	Redesign of internal communications strategy
9. Refocusing of Event management function	Q2/09	Ongoing	Improved delivery and effectiveness for events
10. Strategic communications long-term plan. External consultants hired.	2008 - 2009	Ongoing	Improved strategic communications
11. Review City media coverage and identify opportunities to improve	2008 - 2009	Ongoing	Increased effective media relations
12. To assess the benefits and resources required to establish a public relations function to proactively market City programs and initiatives	2008 - 2009	Ongoing	Improved public relations capacity

2009 Business Plan

Corporate Communications

BUSINESS OVERVIEW

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

3. Implement a services request system to effectively manage requests for communications support – help files to be posted, including staff education (Q1/09)
5. Develop and implement policies, standards and procedures in support of Corporate objectives in such areas as sponsorship, fundraising, email, VIBE postings, grammar and style guide, website content management, and use of photo library resources (Q4/09)
6. Update the Communications Strategy and launch of new City of Vaughan website (Q4/09)
7. Develop a City Branding Strategy to enhance our image and marketing position. First phase completed (polling) (Q4/09)
8. Internal Communications Strategy: Phase One will create a working committee to complete internal communications audit. Phase Two will draft review and redesign, as appropriate, internal communications strategy. (Q4/09)
9. Refocusing of Event management function (Q2/09)
12. To assess the benefits and resources required to establish a public relations function to proactively market City programs and initiatives (Q4/09)

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

1. # of News Releases and Media Advisories issued
2. # of Media Contacts/Inquiries
3. # of Media Clippings of published stories on Vaughan
4. # of visitors to the City Website
5. # of Website Postings
6. # of Corporate Events
7. Sponsorship for Corporate Events
8. Sponsorship for Mayor's Gala and Mayor's Golf Tournament

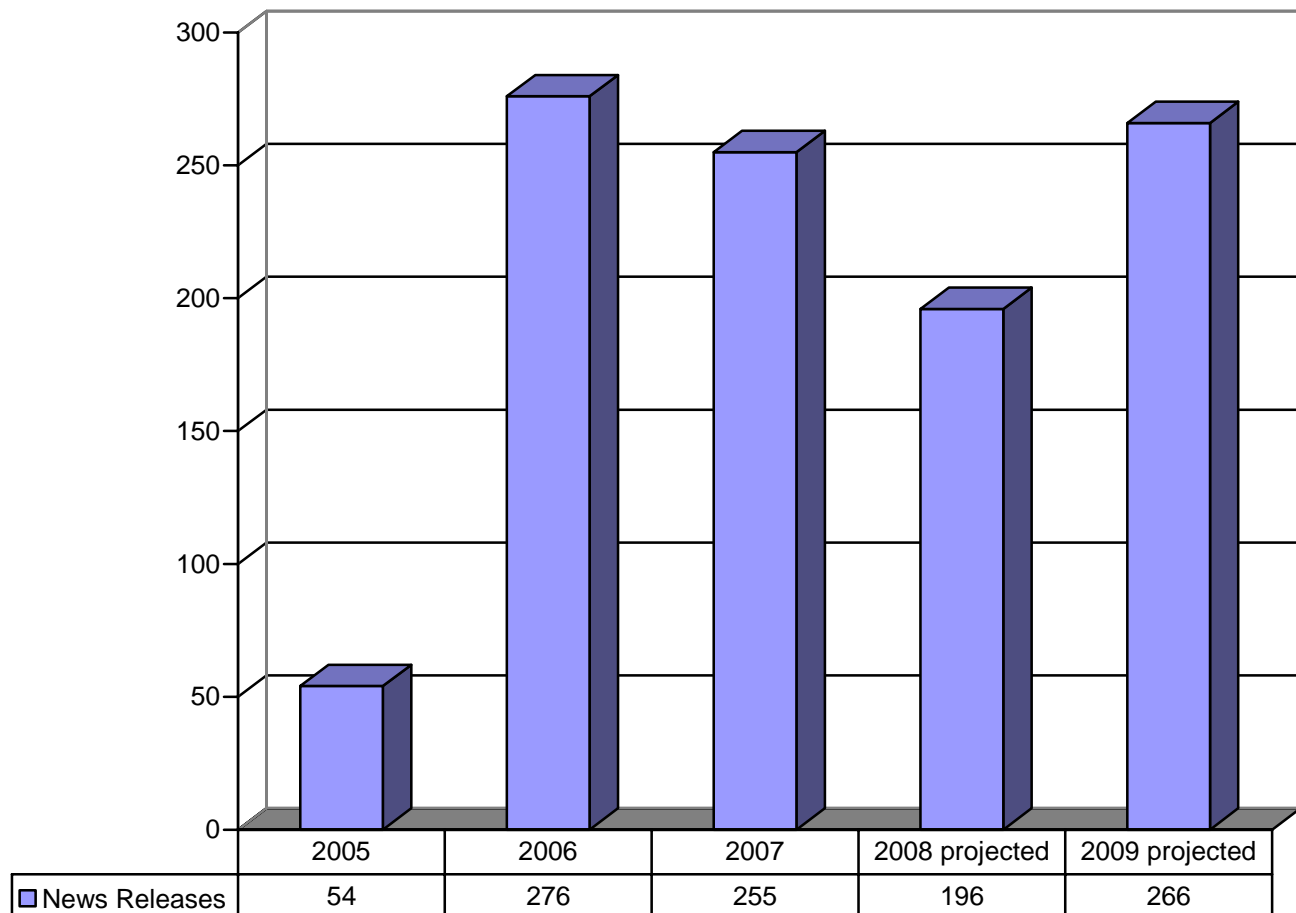
2009 Business Plan

Corporate Communications

BUSINESS OVERVIEW

Measure: Number of News Releases and Media Advisories Issued

Definition: News Releases and Media Advisories are issued to the Media List by fax and email and posted to the City's website and The VIBE.



Key Conclusion:

The increase in issued news releases is the direct result of re-tasking a Communications Specialist to Media Relations (from Internal Communications) in January 2005.

Notes about the Measure:

The number of news releases issued does not directly correlate to the number of news items published by the media. The more "newsworthy" the item, the greater chance of having it published.

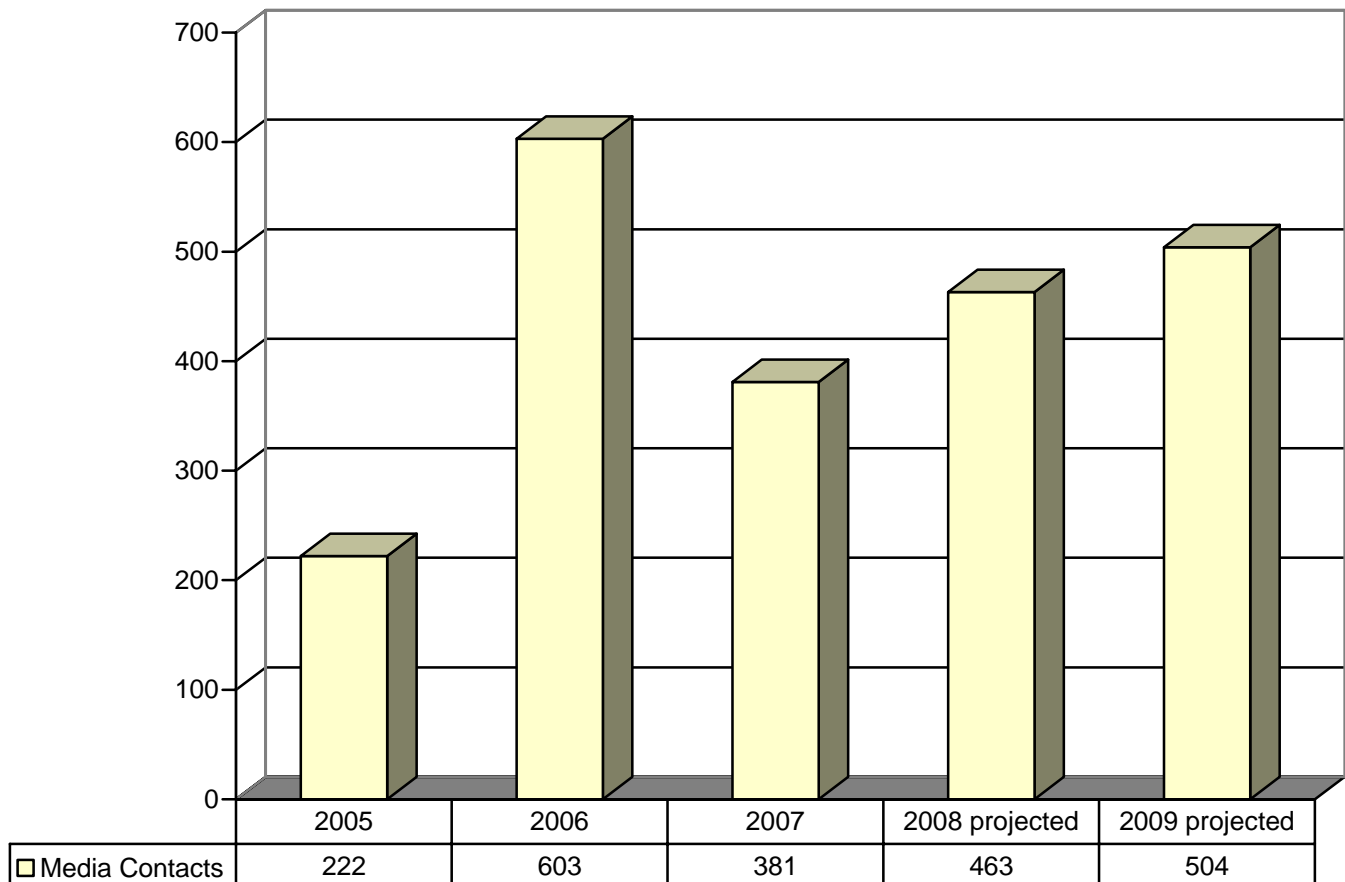
2008 Business Plan

Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Media Contacts/Inquiries

Definition: All contacts with members of the media are documented, including purpose (arrange interview, forward background information, provide photography, etc.).



Key Conclusion:

The increase in media contacts is the direct result of re-tasking a Communications Specialist to Media Relations (from Internal Communications) in January 2005 and building a stronger contact network with the media.

Notes about the Measure:

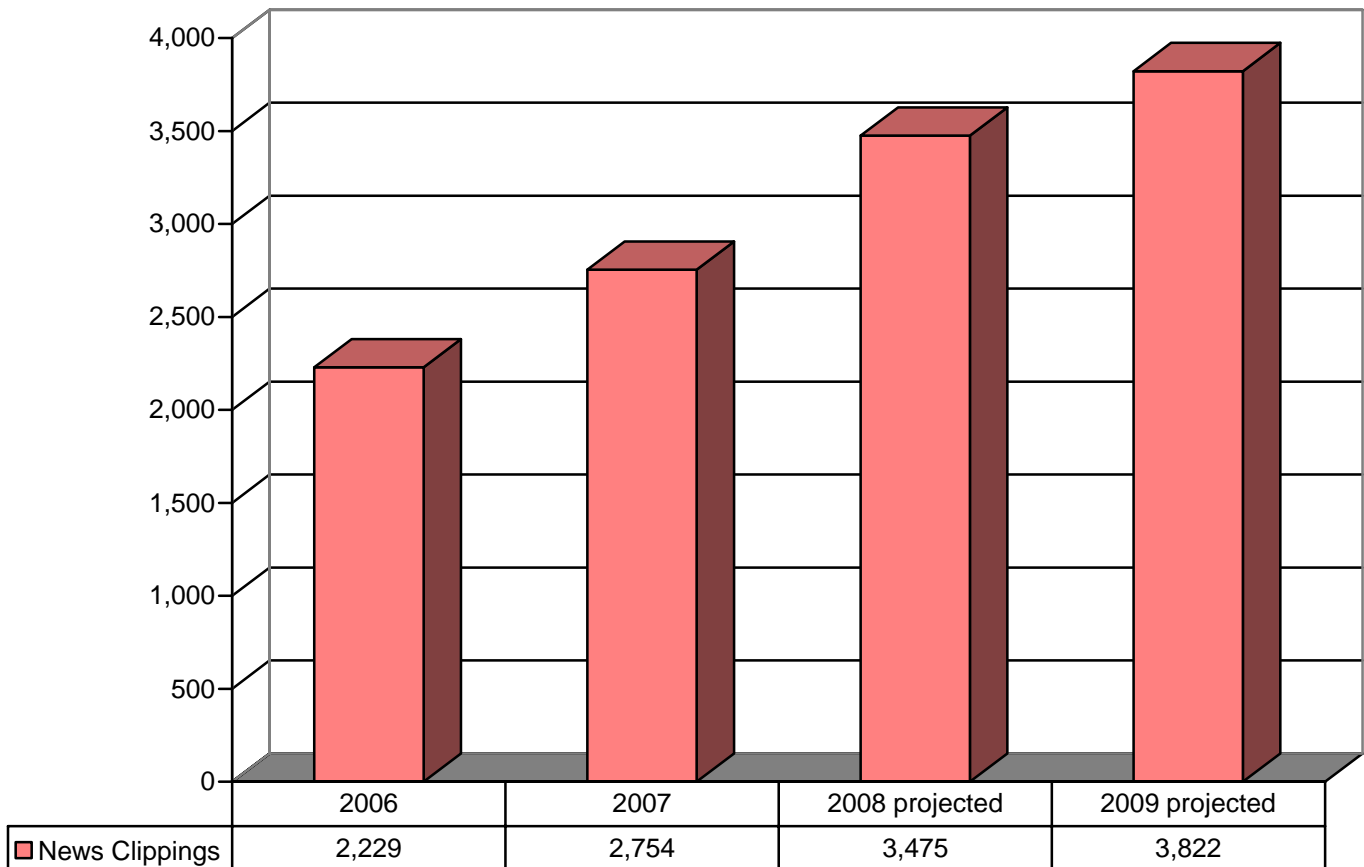
The average time per media contact is estimated at 30 minutes. The larger increase in 2006 was directly related to the election year. The assumption is an average 10% increase for 2009, based on the past two years.

Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Media Clippings of Published News Stories on Vaughan

Definition: Media monitoring systems, including a contracted media clipping service, and departmental monitoring activities for the print media, broadcast media and news websites.



Key Conclusion:

The significant increase in news releases issued and number of media contacts has not resulted in a corresponding increase in media coverage, although the increase in media contacts is helping maintain a high level of media coverage. The average growth between 2006 and 2008 is 24%. It is projected to grow at approximately 10% for 2009.

Notes about the Measure:

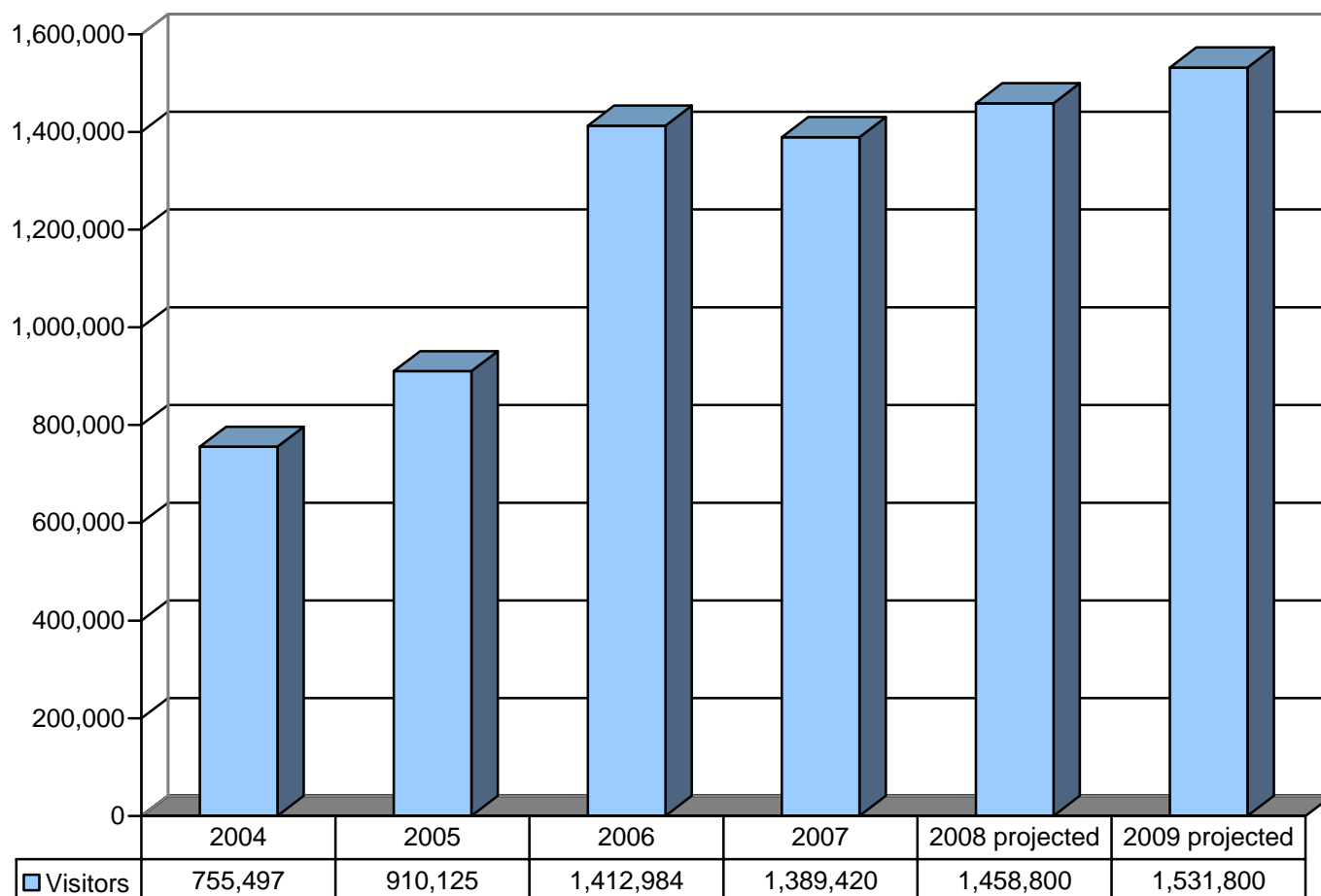
The media monitoring systems now in place is covering a wide spread of published stories and reports from across Canada. There is a continuing need to establish an environmental scanning capability, including web monitoring and broadcast coverage.

Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Visitors to the City Website per Year

Definition: A “visitor” to the website represents one computer link up and does not include repeat visits in the same day.



Key Conclusion:

The increase in visitors is linked to expanded content on the website and wider publication of the City's website address. The projected growth rate for 2008 to 2009 is based on 5%.

Notes about the Measure:

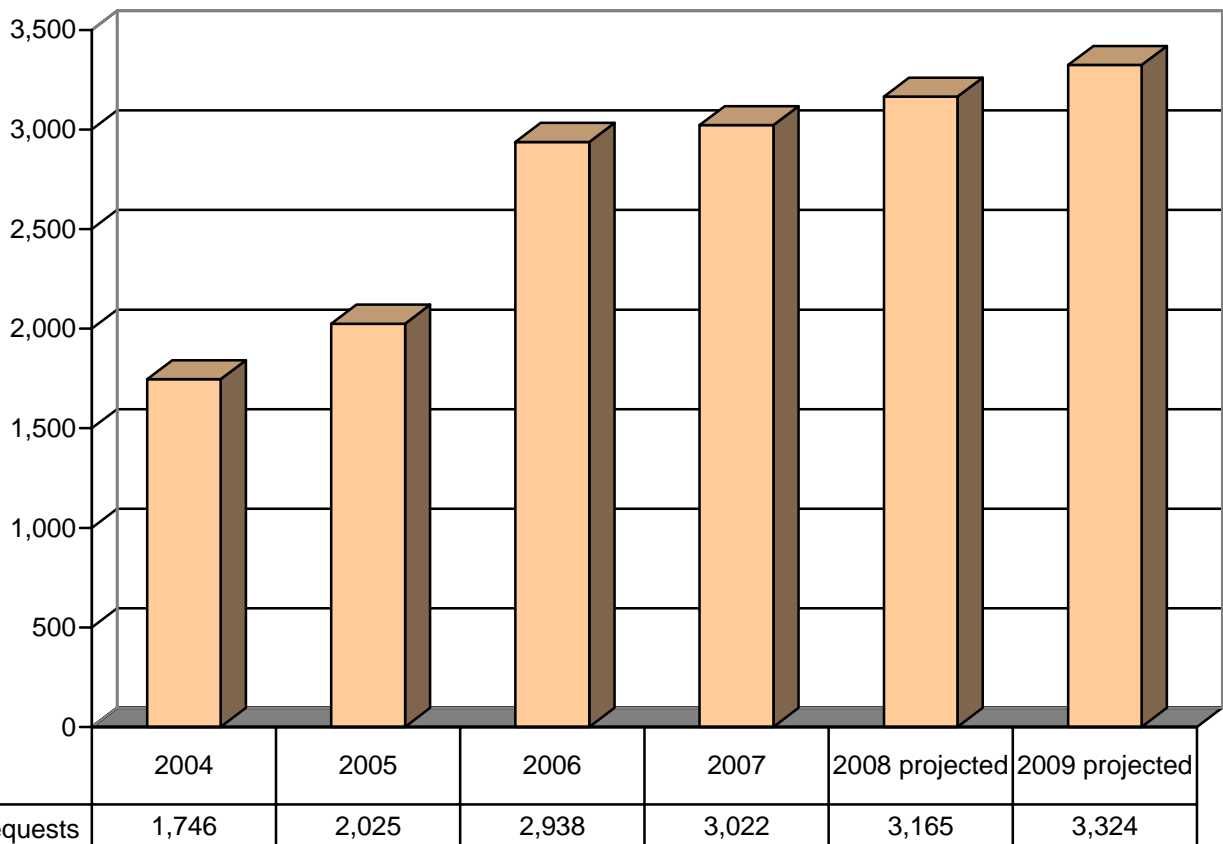
“Number of visitors” is the best indicator of a website's popularity (as opposed to the “hit count”).

Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Website Postings

Definition: A "posting" is a file or other website content that has been added to the existing website, including corrections to existing content.



Key Conclusion:

More requests are being made by City departments to post information to the City website. The projected growth rate for 2008 to 2009 is based on 5%.

Notes about the Measure:

The number of postings does not directly relate to the amount of work involved in formatting and posting materials, as the file size or amount of information is not consistent. This measurement provides an average to calculate allocation of FTE resource. Two Corporate Communication FTEs are involved in posting information on the website.

2009 Business Plan

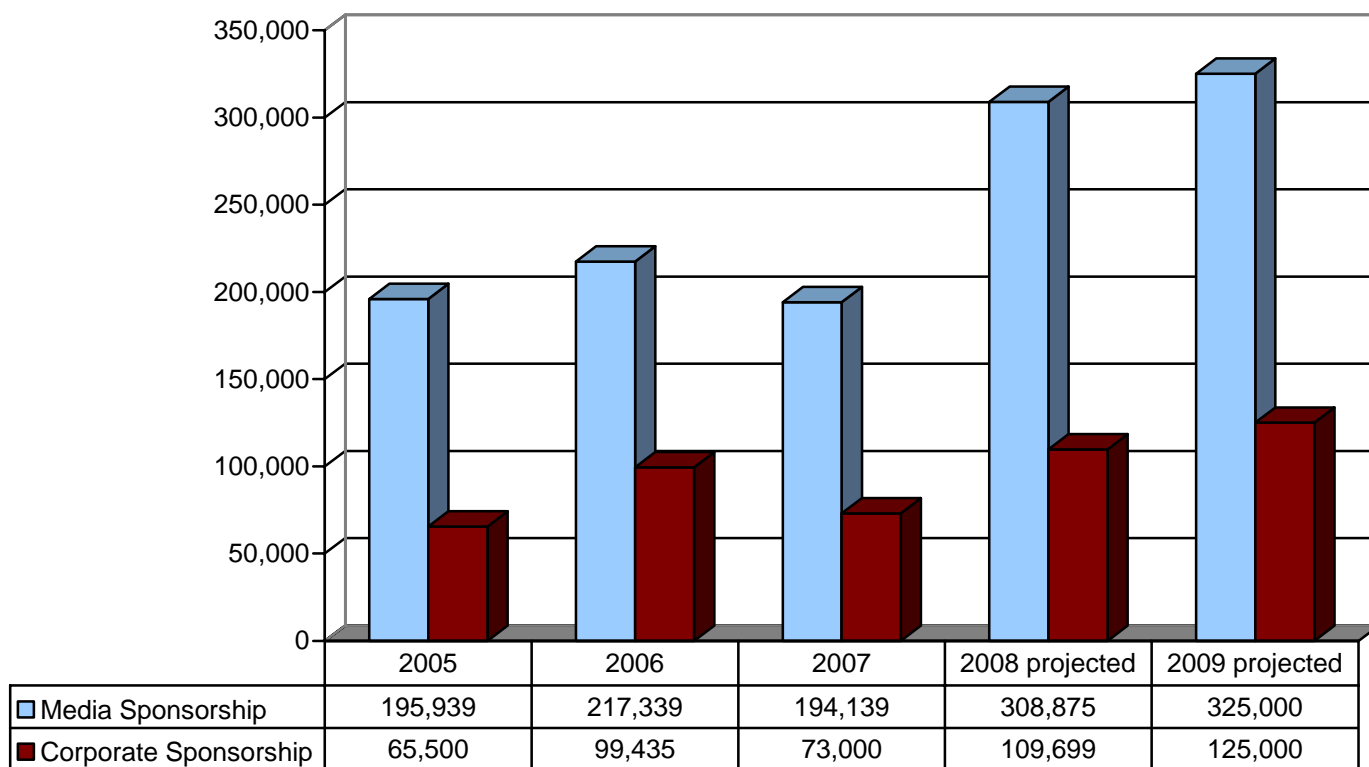
Corporate Communications

BUSINESS OVERVIEW

Measure: Sponsorship for Corporate Events

Definition: Gross revenue collected through the Corporate Sponsorship Program and value of media space provided.

Sponsorship Revenues 2005-2009 Winterfest, Canada Day and Concerts in the Park



Key Conclusion:

The consistent level of sponsorship correspond to the addition of one staff member (contract) to manage the sponsorship program. The anticipated increase in sponsorship for 2009 is 5%.

Notes about the Measure:

Media Sponsorship is the value of the advertising and promotion provided by the media partners. Corporate sponsorship is the actual financial contributions.

The sponsorship program could not exist to the high level that has been concurrent over the past four years without the contract position that is currently funded 65% by Corporate Communications and 35% from additional funds raised through sponsorship.

2009 Business Plan

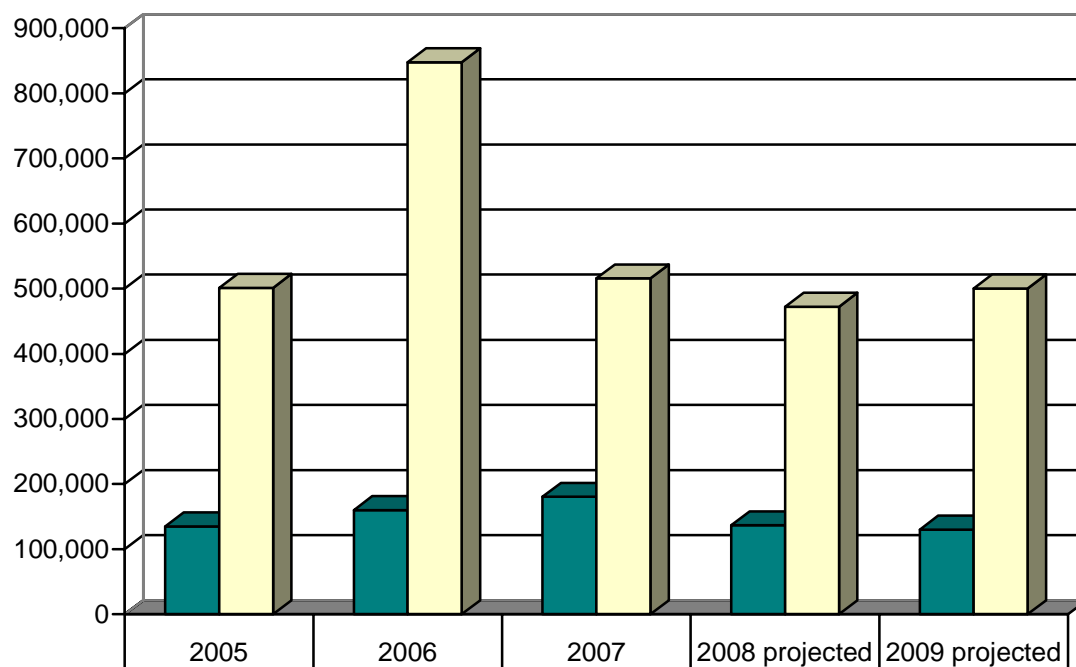
Corporate Communications

BUSINESS OVERVIEW

Measure: Sponsorship for Mayor's Charity Events

Definition: Includes cash donations, but not service-in-kind donations such as auction items, etc.

Sponsorship Revenues 2005-2009 Mayor's Golf Tournament and Mayor's Gala



■ Mayor's Golf Tournament	135,024	160,000	180,393	136,598	130,000
■ Mayor's Gala	501,230	847,779	515,670	472,006	500,000

Key Conclusion:

The effectiveness of the Mayor's Gala and Golf Tournament as a charity fundraiser continues to be consistent.

Notes about the Measure:

The funds raised from these two events are donated solely to the Vaughan Health Care Foundation.

2009 Business Plan

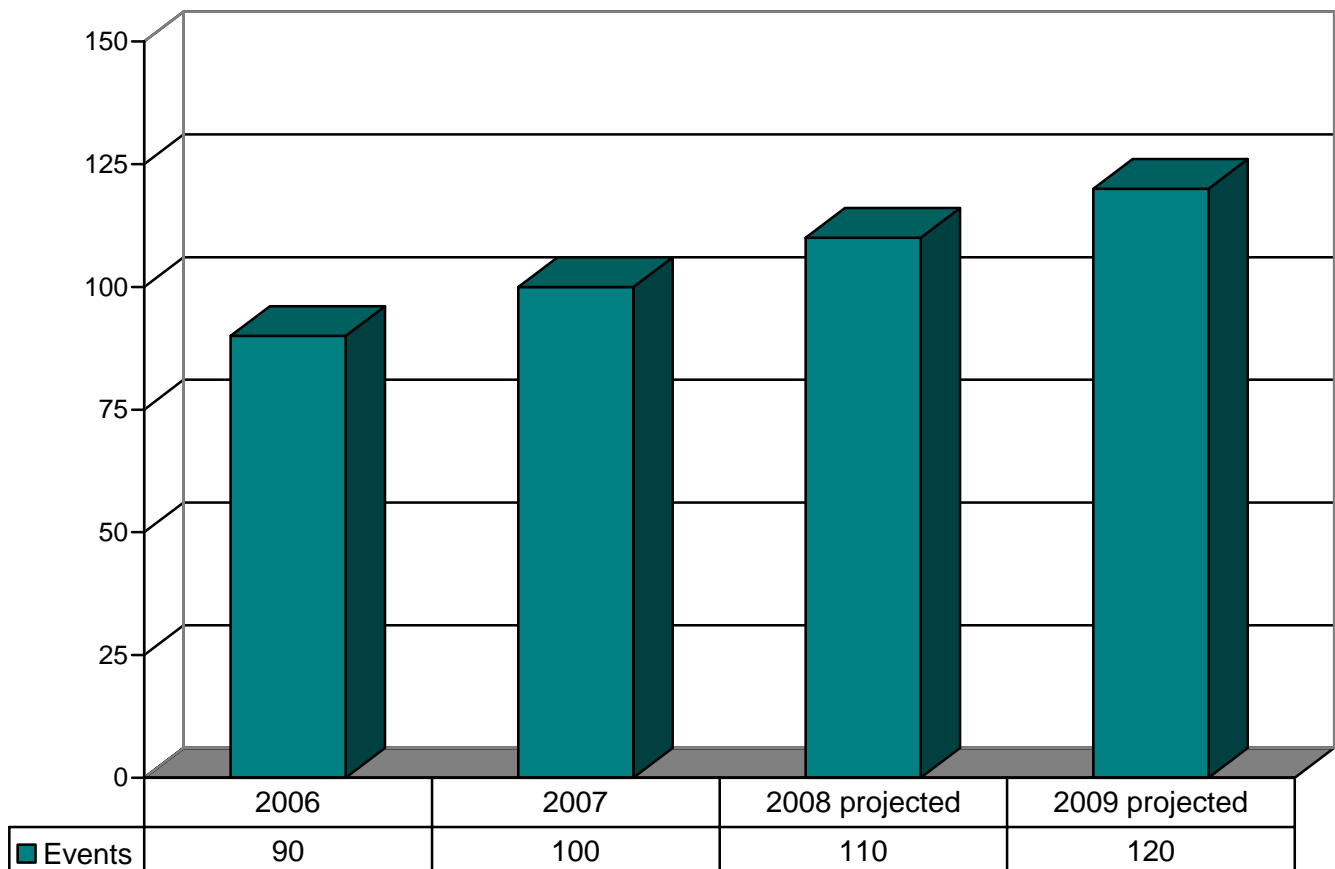
Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Corporate Events

Definition: Includes all events produced by Corporate Communications and events that are supported by the department.

Numbers of Corporate Events



Key Conclusion:

The number of requests for events (i.e. park openings, etc.) is increasing each year. The calibre, production and expectations of the major events (i.e. Winterfest, Canada Day and Concerts in the Park) have become greater each year.

Notes about the Measure:

The number of events has been increasing by approximately 10% each year, thus increasing the amount of staff hours needed at the events, usually after normal business hours. The expectations for the all events continues to put extra demand and staff hours on the events team.

2009 Business Plan

Corporate Communications

BUSINESS OVERVIEW

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

The Department is facing challenges in dedicating adequate resources to implementing the 3 strategic initiatives on the Vaughan Vision 2020 list for branding, internal communications and the communications strategy.

As well, the data demonstrates that there continues to be significant increases in the amount of media contacts/inquiries, news releases and the number of media clippings of published news stories on Vaughan. The volume continues to increase at a steady rate which places pressure on staff resources to fully engage in other communication focused initiatives.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Corporate Communications

	2009	% of	2008	2009 Budget vs. 2008 Budget		2007
	Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses	(37,030)	43.8%	(37,030)	0	0.0%	(37,030)
Dept. Misc. Revenues	(47,500)	56.2%	(47,500)	0	0.0%	(97,397)
TOTAL REVENUES	(84,530)	100.0%	(84,530)	0	0.0%	(134,427)
EXPENSES						
Salaries and Wages (incl. Benefits)	987,825	64.2%	903,975	83,850	9.3%	819,462
Service Contracts & Materials	143,830	9.4%	141,870	1,960	1.4%	173,099
Office Supplies & Expenses	121,790	7.9%	123,750	(1,960)	-1.6%	22,717
Community Advertising & Promotion	119,325	7.8%	124,325	(5,000)	-4.0%	119,607
Professional Fees	83,520	5.4%	110,540	(27,020)	-24.4%	90,213
Office Equipment & Furniture	33,660	2.2%	17,620	16,040	91.0%	16,497
Communications	8,880	0.6%	8,880	0	0.0%	6,182
Meals & Travel	7,920	0.5%	8,900	(980)	-11.0%	4,318
Staff Development & Training	7,230	0.5%	6,730	500	7.4%	4,402
Capital Funding	0	0.0%	0	0	0.0%	35,000
Other	24,000	1.6%	24,500	(500)	-2.0%	8,410
Total Non Labour Costs	550,155	35.8%	567,115	(16,960)	-3.0%	480,445
TOTAL EXPENSES	1,537,980	100.0%	1,471,090	66,890	4.5%	1,299,907
NET EXPENDITURES	1,453,450		1,386,560	66,890	4.8%	1,165,480

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Communication Specialist-Website Editorial Services	FT	1.0	96,365	-	96,365	(0.1)	(6,665)	0.92	89,700
Administrative Assistant to Director	FT	1.0	77,865	-	77,865	(0.1)	(5,350)	0.92	72,515
Total		2.0	174,230	0	174,230		(12,015)		162,215

Commissioner of Engineering & Public Works



William E. Robinson
COMMISSIONER OF
ENGINEERING AND
PUBLIC WORKS

The Commissioner of Engineering and Public Works is responsible for the provision and maintenance of municipal services associated both with our City's expansion and previously developed areas. These services are provided through the Development/Transportation Engineering, Engineering Services and Public Works Departments.

The Development/Transportation Engineering Department is responsible for the planning, design and construction of the road, sewer and watermain infrastructure necessary to service the City's residential, industrial and commercial growth and participates in the Regional and Provincial initiatives associated with development of the transportation services in the area.

Engineering Services is responsible for asset management programs associated with the planning, design and construction of road, sewer, watermain, sidewalk and streetlighting renewal, replacement and expansion projects to serve our existing areas. Traffic engineering studies, traffic calming and traffic/pedestrian signal design and construction services are also delivered through this department.

The Public Works Department is responsible for providing ongoing maintenance and operation of: the City's road and sidewalk network (including traffic signal and street light repair, and winter road maintenance); the City's water distribution systems; and, the City's Wastewater collection systems. The Public Works Department is also responsible for the provision of residential solid waste and recycling collection services.

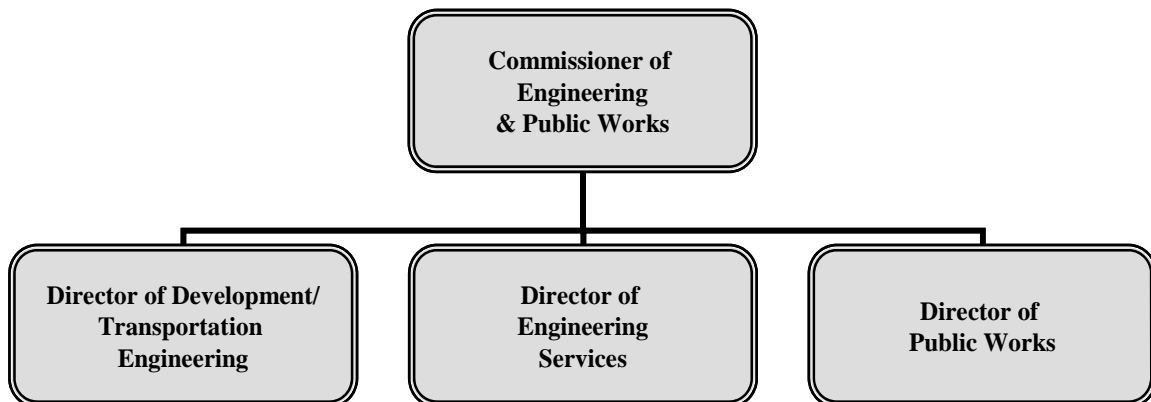
The Engineering and Public Works Team is committed to service excellence. We welcome your phone calls and e-mails and to servicing you in person.

William E. Robinson,
Commissioner of Engineering and Public Works

Commissioner of Engineering & Public Works



Commissioner of Engineering & Public Works Organizational Chart



City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

**Commissioner of Engineering
and Public Works**

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	301,435	91.6%	292,655	8,780	3.0%	271,289
Operating Leases	11,310	3.4%	9,310	2,000	21.5%	8,359
Utilities & Fuel	3,425	1.0%	3,425	0	0.0%	1,733
Staff Development & Training	3,150	1.0%	3,150	0	0.0%	1,925
Corporate Accounts	2,195	0.7%	2,050	145	7.1%	2,135
Communications	1,990	0.6%	1,990	0	0.0%	1,007
Meals & Travel	1,510	0.5%	1,510	0	0.0%	1,048
Office Equipment & Furniture	1,500	0.5%	1,500	0	0.0%	722
Office Supplies & Expenses	1,390	0.4%	1,390	0	0.0%	683
General Mtce & Repairs	780	0.2%	780	0	0.0%	2,437
Other	460	0.1%	460	0	0.0%	27
Total Non Labour Costs	27,710	8.4%	25,565	2,145	8.4%	20,076
TOTAL EXPENSES	329,145	100.0%	318,220	10,925	3.4%	291,365
NET EXPENDITURES	329,145		318,220	10,925	3.4%	291,365

Development Transportation Engineering

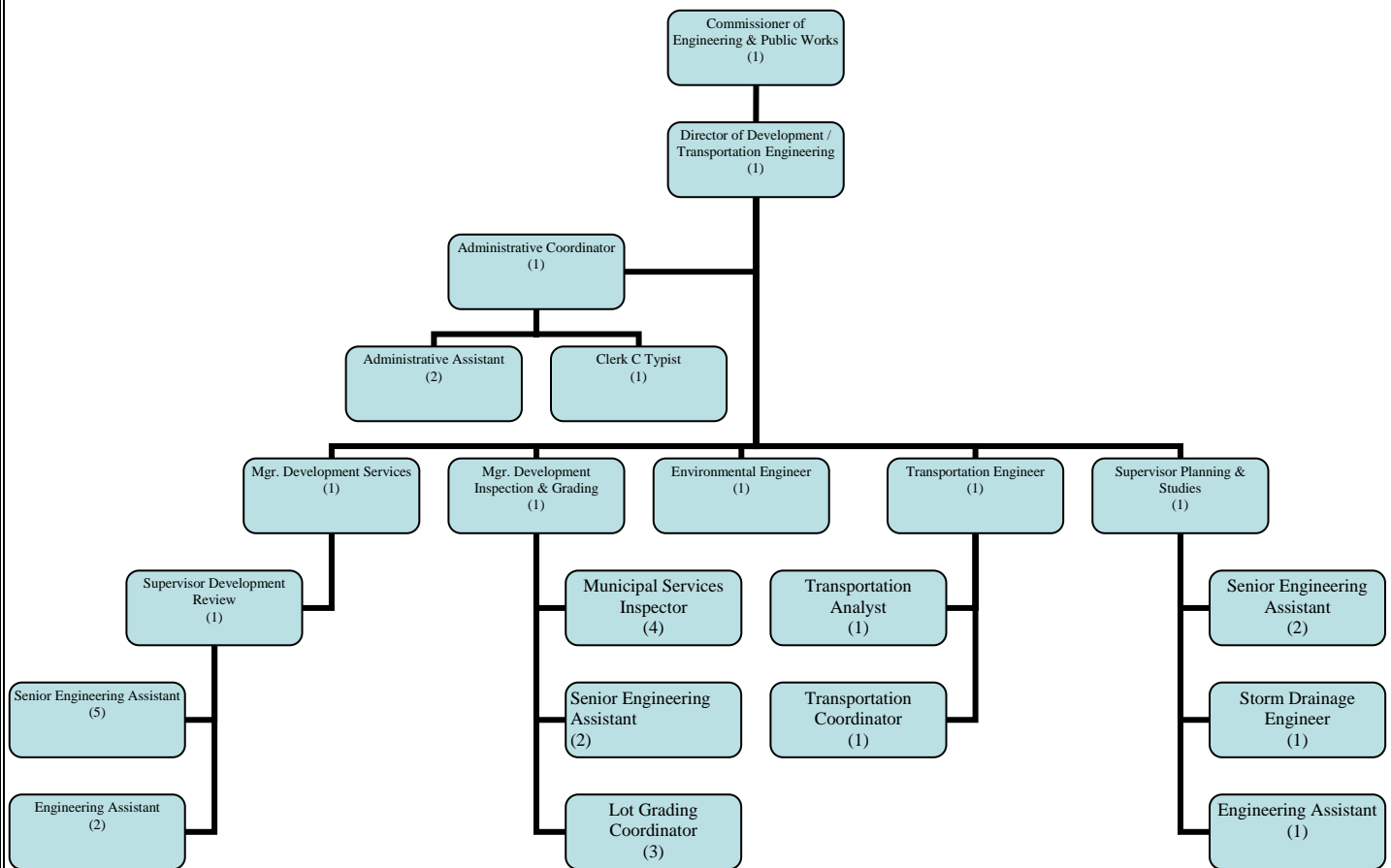
Development / Transportation Engineering

BUSINESS OVERVIEW

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

Development / Transportation Engineering Department is responsible for providing high quality customer service through the expeditious review, approval and administration of land development and servicing projects. Provide sound overall engineering and transportation planning of municipal infrastructure, reflecting environmental initiatives, planning and growth management

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008
Full Time	20	23	24	30	33
Part Time/Contract					1
Overtime	\$ 3,262	\$ 20,394	\$ 23,846	\$ 16,865	\$34,635

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

- Mayor and Councilors
- Businesses in Vaughan
- Citizens of Vaughan
- Developers / Builders / Consultants
- Region of York / External Authorities & Agencies
- TRCA

Development / Transportation Engineering

Work Plan:

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

- A-1 Pursue Excellence in Service Delivery
- A-3 Lead and Promote Environmental Sustainability
- C-5 Plan and Manage Growth & Economic Vitality

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives /
Accomplishments:

	Year	Status	Outcome / Results
1. Review the Engineering Department design criteria and strategy for storm drainage and storm water management facilities to reflect climate changes and emerging legislation, and protection from significant flooding	Q2/09	Study underway	Report to Council Q2/09
2. Work with the Region to develop a strategy for the renewal and management of regional roads and highways			Participate on technical advisory municipal liaison committee for Region's TMP & Western Vaughan IEA
3. Commence the Environmental Assessment to resolve the issue of the 400 overpasses north and south of Major Mackenzie. Develop a city wide transportation strategy.	Q3/08	America Drive class EA initiated and citywide TMP initiated Q3/08	Study completion expected in 2010.
4. Servicing, Transportation and Environmental Master planning in conjunction with Citywide Official Plan review.		TMP initiated in Q3/08 Servicing Master Plan to be initiated Q2/2009	Multi year study completion expected in 2010.

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

S.I. #16 Review the Engineering Department design criteria and strategy for storm drainage and storm water management facilities to reflect climate change and emerging legislation and protection from significant flooding. Q2/09

S.I. # 29 Create a city wide Engineering master phasing and servicing/allocation plans. Servicing phase until 2011. Review annually Q4/11

S.I. # 41 Work with other levels of government to continue to support the expansion of the GO System and public/rapid transit Q2/15

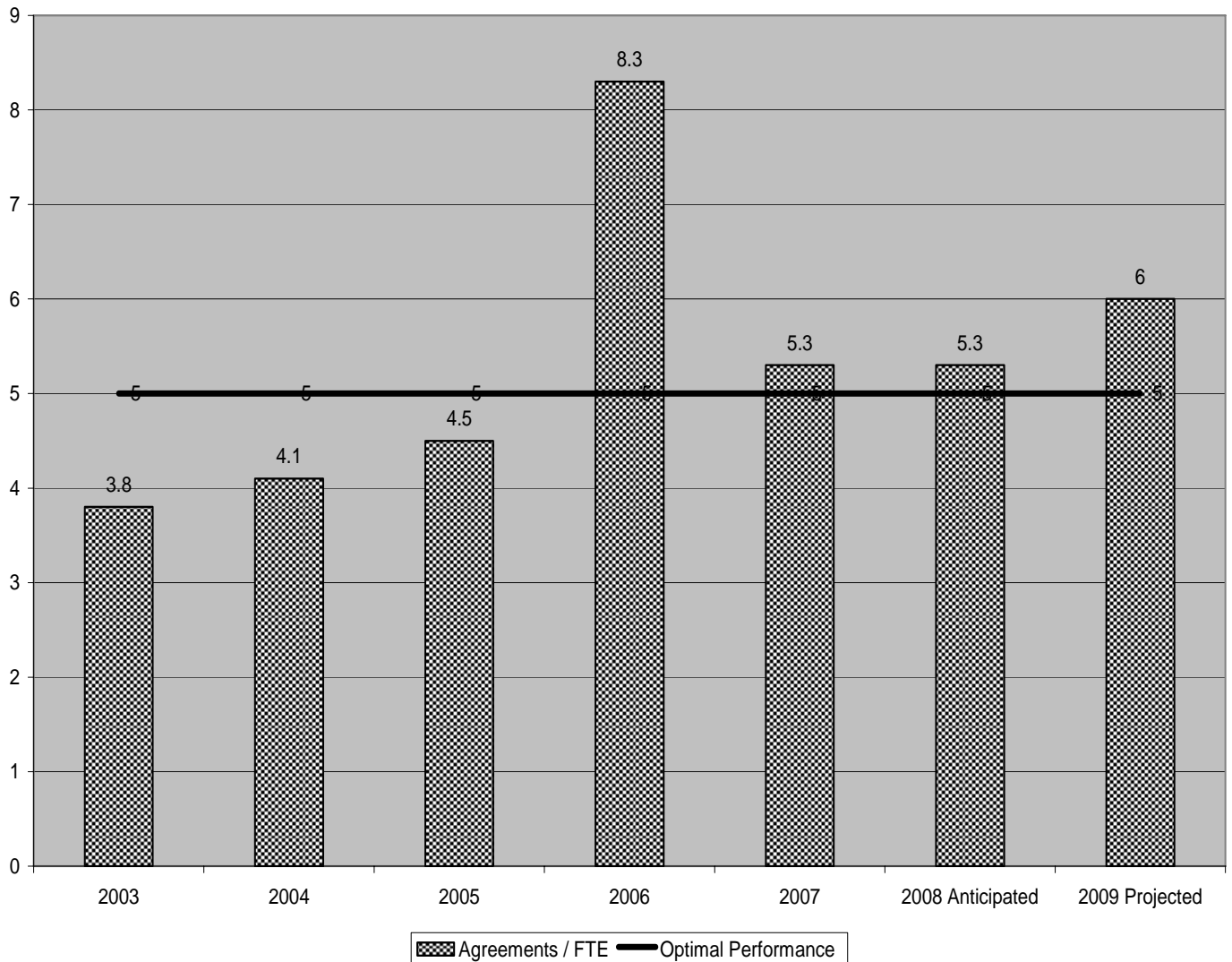
Key Performance Indicators: (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

1. # of subdivision agreements processed
2. # of site plans
of C of A variance applications
2. Construction costs for processed subdivision agreement / FTE
3. # of grading permits / FTE (including new, infill and pool)
4. # of studies / FTE
5. % of complaints resolved

Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of Subdivision Agreements Processed / Year



Key Conclusion:

Staff levels in the Development Review section have remained constant since 2001. However, the number and complexity of Subdivision agreements have steadily increased since then. In order to maintain the level of service objectives the Engineering review process was changed to put more onuses on the Engineering Consultant (Complete Submission) with respect to the design submissions so available resources could allocate more time to the preparation of the subdivision/development agreements.

Notes about the Measure

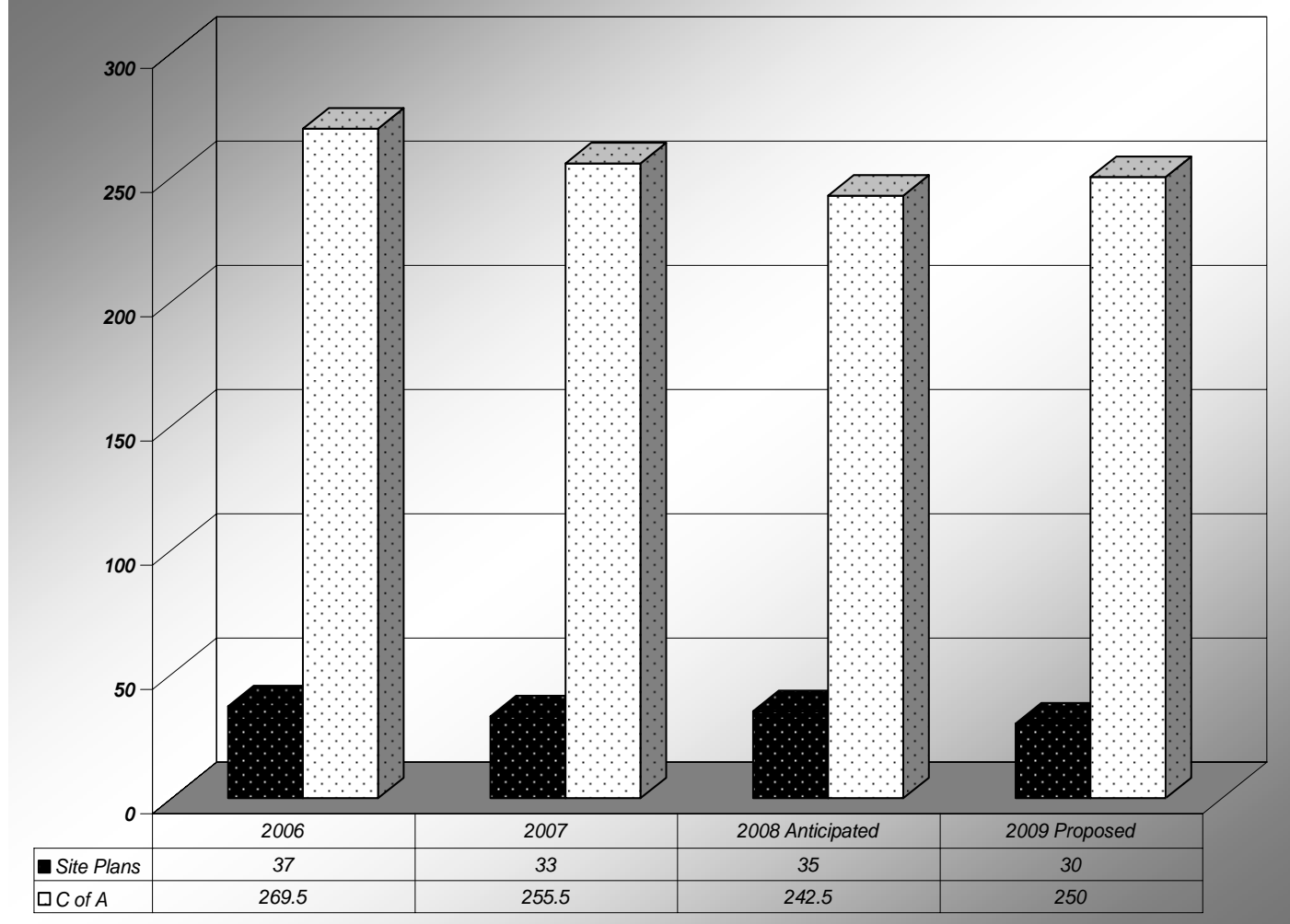
This Optimal Performance target is showing an appropriate balance between Agreement preparation and Engineering Review. Since 2006, staff workload has exceeded this level, which has required more overtime. It should be noted that the spike in agreement in 2006 was due to the preparation of multiple spine and model home agreements and additional resources and overtime were temporarily reallocated internally to manage this workload.

2009 Business Plan

Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of Approved Site Plan and Committee of Adjustment Applications



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

It is anticipated that site plan applications will increase over time with the development of the west Vaughan employment areas, more high density developments and commercial development within the residential blocks. Staff complement are working at capacity to manage the current workload.

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

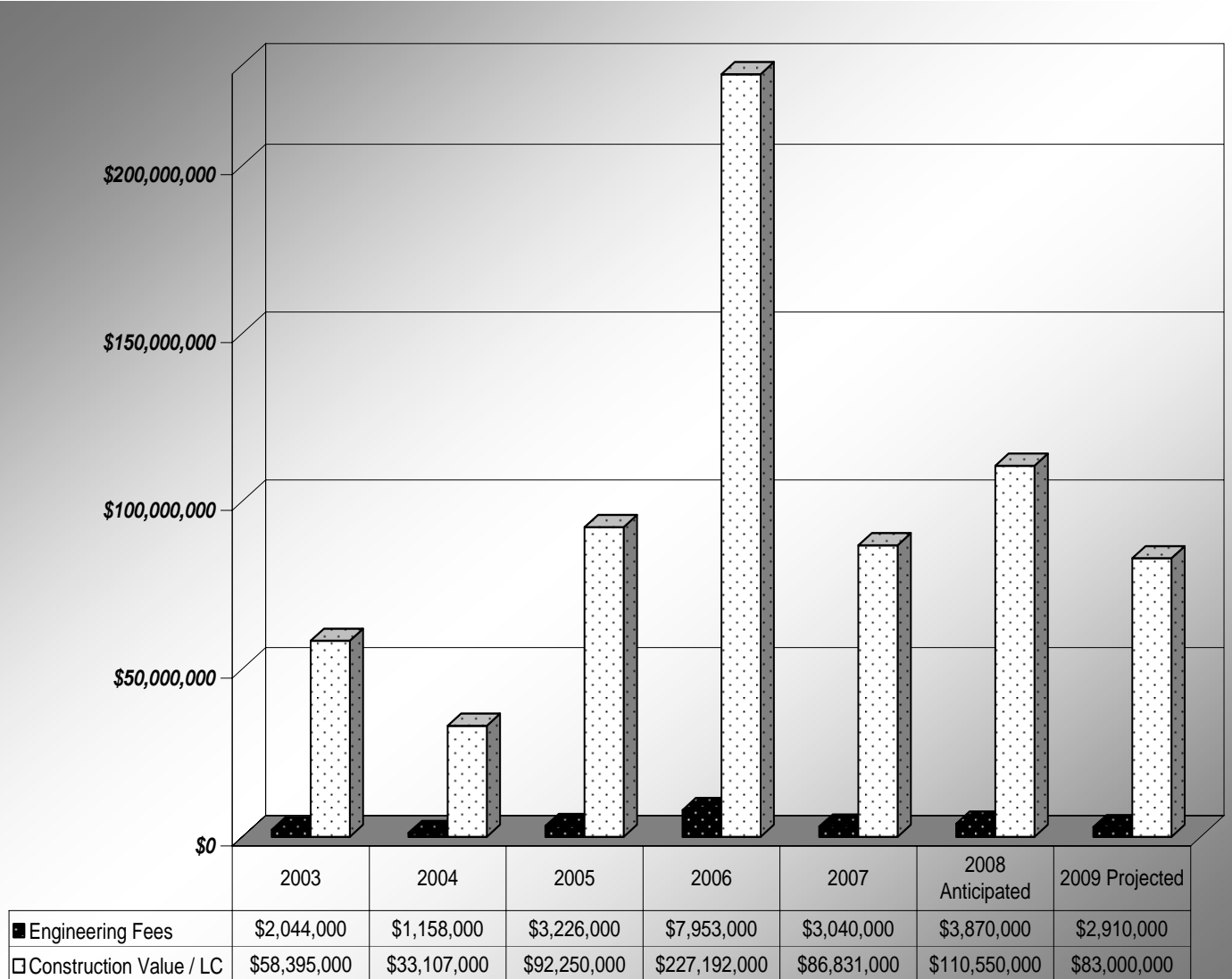
It is important to note that there are approximately 40 Site Plans Applications in process per FTE at any given time. The Optimal performance per FTE is about 30 approved Site Plan applications and 250 Committee of Adjustment applications per year.

2009 Business Plan

Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Construction Value for Processed Subdivision Agreement per year



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

It is anticipated that 2009 will be an average year for construction with the bulk of that coming from industrial/commercial subdivision development as opposed to residential development.

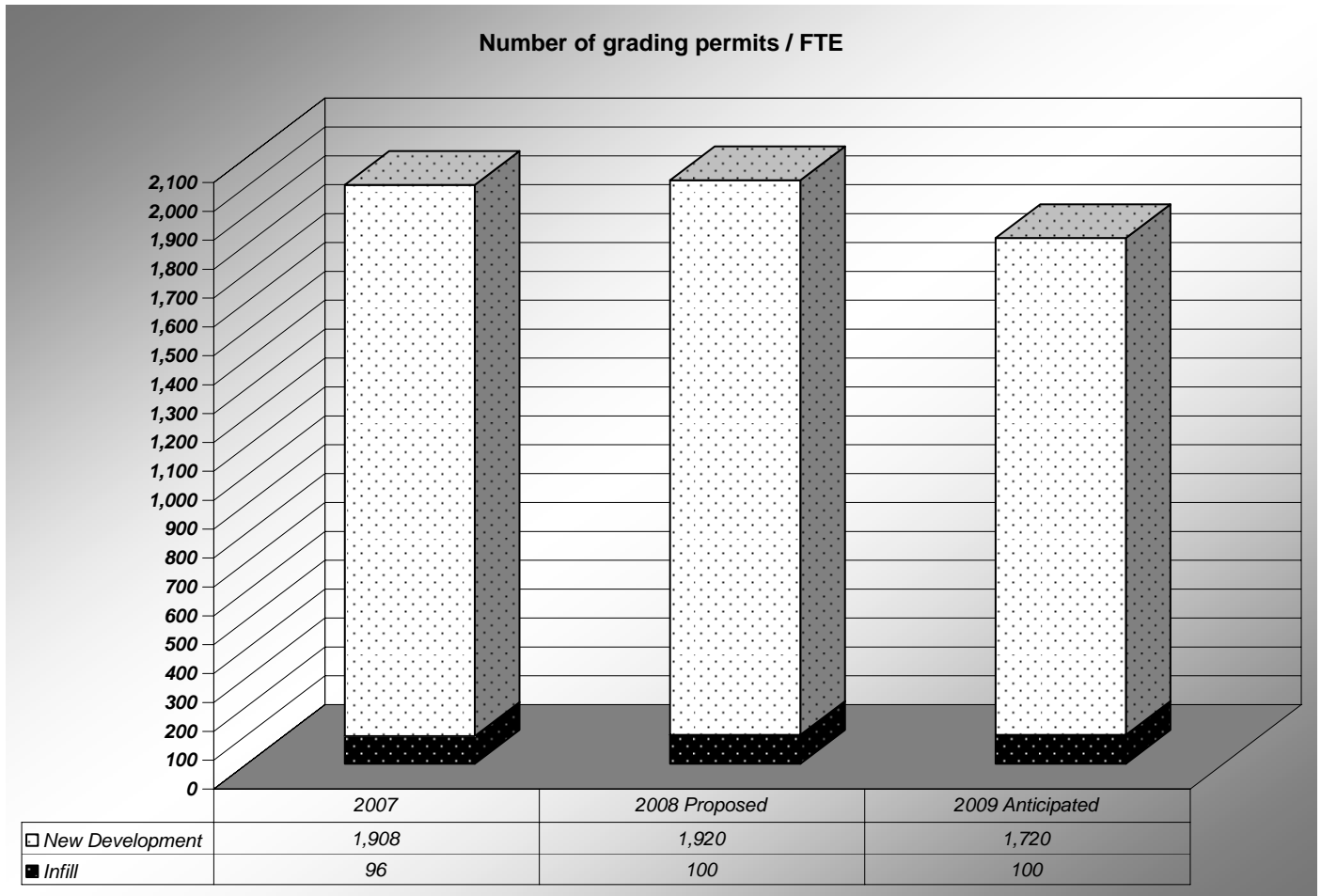
Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

It should be noted that the spike in 2006 is due to the amount of spine service agreements that were processed by the department.

Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of grading permits / FTE (including new and infill)



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

Over the next year, it is anticipated that traditional residential development will slow marginally due to economic influences and the current limitations on the availability of servicing capacity. This volume of work translates into about 600 permits per FTE, which is a relatively heavy workload.

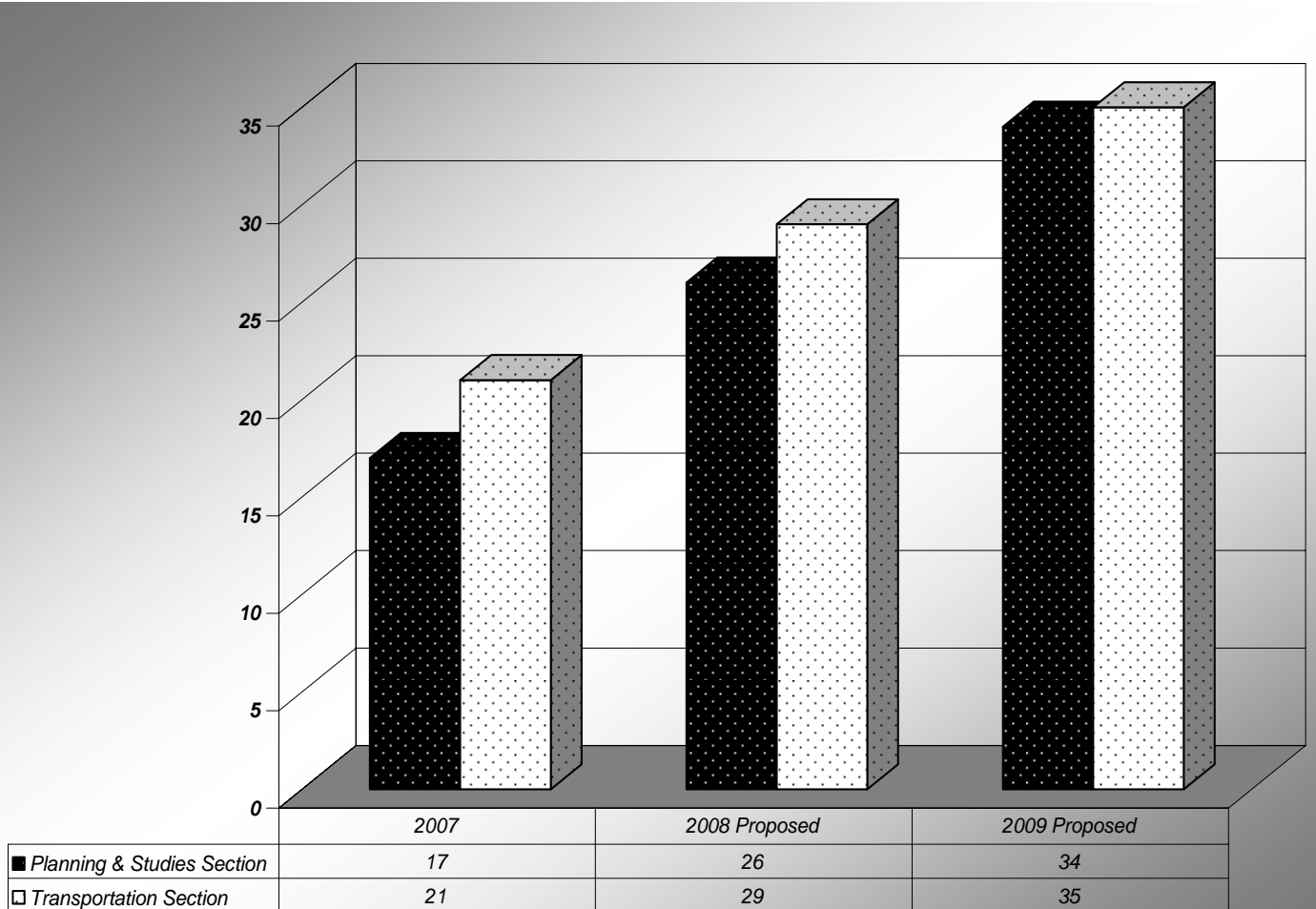
Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

There is typically about a one year lag between subdivision agreement execution and the processing of building permits.

Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of studies / FTE



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

Over the past three to four years, the number and complexity of engineering / transportation studies have increased. Many of these studies are multi-year undertakings such as Servicing Studies, Master Plans, MESP and Class EA's, which require significant staff time and resources to manage and successfully complete. It is expected that this trend will continue based on the ongoing growth management strategy and other Regional and Provincial initiatives within Vaughan such as the Spadina and Yonge Subway extensions, Metrolinx RTP and Highway 427 extension.

Notes about the Measure:

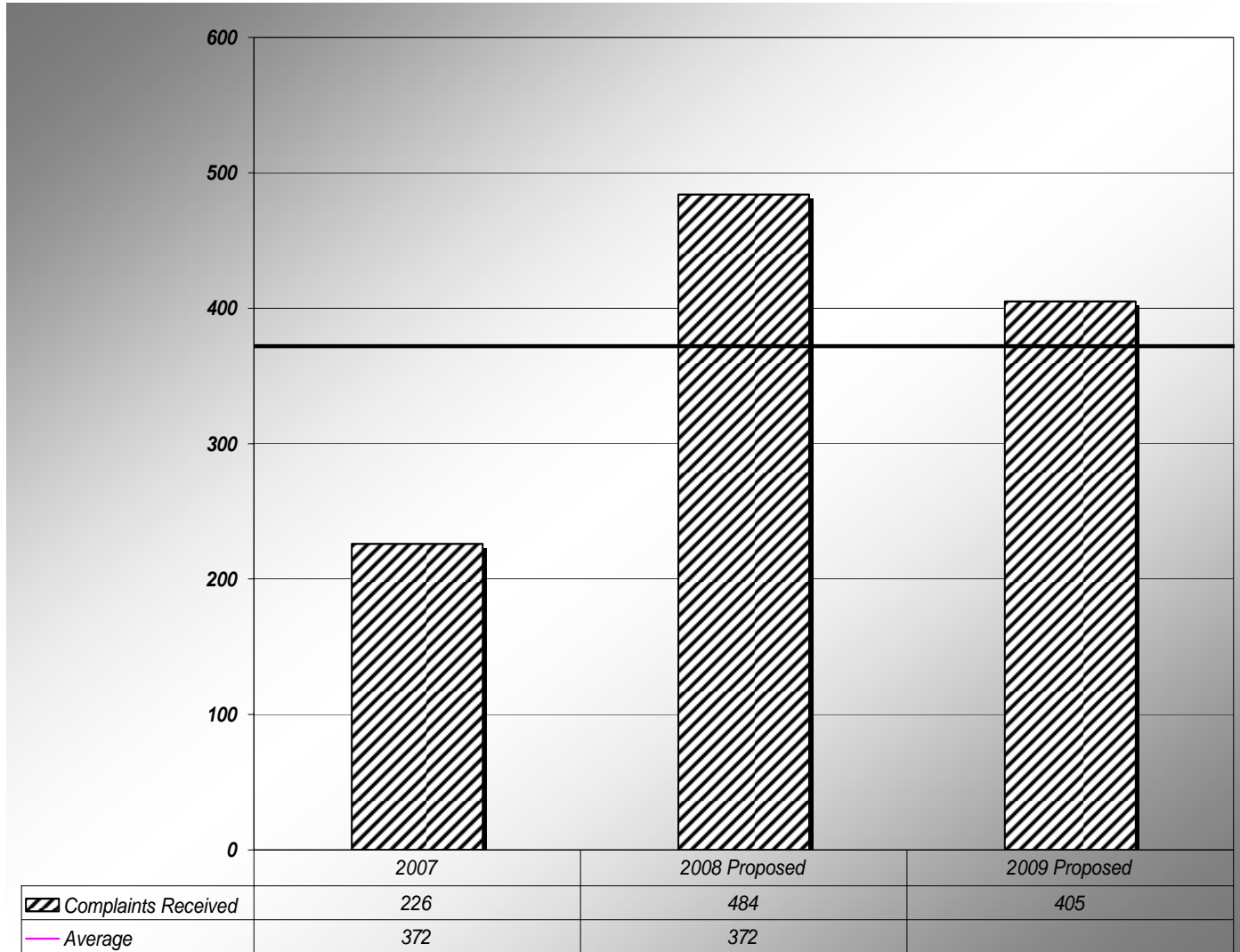
In addition to all studies noted regular input and comment are provided by Planning and Studies and Transportation Sections in support of all Development applications. Planning and Studies section is comprised of 5 F/T complements with an average 5 studies per FTE. Transportation Engineering section is comprised of 3 F/T complements with an average of 9.5 studies per FTE. The number of studies noted above includes both City initiated studies and staff participation on steering and technical liaison committees associated with studies undertaken by other authorities, the Region and the Province.

2009 Business Plan

Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of Complaints



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

Complaints will continue to increase as more residents move into the subdivisions that are currently under construction. Construction related complaints will continue until the build out of the development areas and ultimately assumption in these areas. Average of 372 calls per year with 90% of these calls occurring between April and November. These calls are addressed by the Development Inspection and Grading Section.

Notes about the Measure:

Complaint tracking system was introduced in April 2007 and subsequently upgraded in June 2008. Only the Municipal Services – Development are currently on the system.

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

The Development / Transportation Engineering Department is responsible for providing high quality customer service through the timely review, approval, administration and quality assurance of land development and servicing projects. In addition, the Department provides sound overall engineering and transportation planning of municipal infrastructure, reflecting environmental initiatives, planning and growth management objectives.

Over the next year, it is anticipated that traditional residential development will slow marginally due to economic influences and the current limitations on the availability of servicing capacity. This slowing in development activity will bring staff workload levels down to more manageable levels in the Development Engineering and Municipal Inspection/lot Grading Sections of the Department. However, as a component of the City's Official Plan review, there is a need to undertake a number of macro engineering studies including the City's Transportation and Servicing Master Plans and associated Class EA studies. In addition, staff will be participating as technical advisors on other Provincial and Regional projects/studies such as the Spadina and Yonge Subway extensions, Metrolinx RTP and Regional TMP and Servicing Master Plans. Additional staff resources in the Engineering Planning and Transportation Sections are required to effectively manage and successfully complete the many large scale servicing and transportation related studies/projects in a timely manner.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Development and Transportation Engineering

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	(4,397,935)	93.3%	(3,799,710)	(598,225)	15.7%	(2,639,169)
Rev. from Recover. Expenses	(194,745)	4.1%	(105,000)	(89,745)	85.5%	(3,997)
Infill Lot Grading	(111,970)	2.4%	(100,000)	(11,970)	12.0%	(102,596)
Dept. Misc. Revenues	(7,230)	0.2%	(1,000)	(6,230)	623.0%	(19,242)
Reserves Revenue	0	0.0%	0	0	0.0%	(2,603,998)
TOTAL REVENUES	(4,711,880)	100.0%	(4,005,710)	(706,170)	17.6%	(5,369,002)
EXPENSES						
Salaries and Wages (incl. Benefits)	3,385,730	94.5%	2,830,380	555,350	19.6%	1,874,372
Service Contracts & Materials	50,000	1.4%	50,000	0	0.0%	0
Staff Development & Training	40,150	1.1%	45,440	(5,290)	-11.6%	13,717
Office Equipment & Furniture	28,760	0.8%	18,195	10,565	58.1%	7,266
Office Supplies & Expenses	23,500	0.7%	21,500	2,000	9.3%	22,270
Professional Fees	16,750	0.5%	16,750	0	0.0%	47,741
Meals & Travel	11,800	0.3%	15,410	(3,610)	-23.4%	7,630
General Mtce & Repairs	11,500	0.3%	11,500	0	0.0%	0
Communications	9,550	0.3%	8,700	850	9.8%	2,682
Tools & Equipment	2,000	0.1%	1,000	1,000	100.0%	507
Capital Funding	0	0.0%	0	0	0.0%	2,603,998
Other	2,130	0.1%	2,130	0	0.0%	2,136
Total Non Labour Costs	196,140	5.5%	190,625	5,515	2.9%	2,707,947
TOTAL EXPENSES	3,581,870	100.0%	3,021,005	560,865	18.6%	4,582,319
NET REVENUES	(1,130,010)		(984,705)	(145,305)	14.8%	(786,683)

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
TTC Coordinator	FT	1.0	119,740	(119,740)	0	-	-	1.0	0
Transportation Specialist	FT	1.0	103,075	(80,000)	23,075	-	-	1.0	23,075
Project Manager	FT	1.0	100,000	(75,000)	25,000	-	-	1.0	25,000
Total		3.0	322,815	(274,740)	48,075	-	-	3.0	48,075

Capital Budget

Comm. of Engineering & PWs Development & Transportation

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2009	DT-7037-09	Block 11 Valley Road Crossings	Growth/Development	\$1,545,000		Y
2009	DT-7019-09	Fogal Road Reconstruction	Growth/Development	\$469,000	\$3,600	Y
2009	DT-7038-09	Highway 400 Widening Works	Growth/Development	\$772,500		Y
2009	DT-7025-09	Huntington Road Class EA	Growth/Studies	\$268,000	\$17,000	Y
2009	DT-7030-09	Jane / Rutherford Focus Area Master Servicing Strategy	Growth/Studies	\$98,000		N
2009	DT-7035-09	Kleinburg-Nashville Focus Area Master Servicing Strategy	Additional Funding	\$51,500		N
2009	DT-7027-09	Millway Ave. / Apple Mill Rd. Realignment Class EA	Growth/Studies	\$268,000		Y
2009	DT-7028-09	OPA 620 Infrastructure Design	Growth/Studies	\$772,500	\$31,000	Y
2009	DT-7021-09	Ped. & Bike Signage Implementation	Growth/Development	\$50,000		Y
2009	DT-7026-09	Phase 2 Drainage Study - Flood Vulnerable Sites	Studies	\$360,500		N
2009	DT-7036-09	Rainbow Creek Sanitary Pumping Station Class EA	Growth/Studies	\$247,200		Y
2009	DT-7034-09	Sidewalk & Streetlights	Growth/Development	\$2,200,000	\$15,000	Y
2009	DT-7023-09	Signalized Intersection Ducting	Growth/Development	\$103,000		Y
2009	DT-7033-09	Storm Drainage & Storm Water Management Master Plan	Growth/Studies	\$257,500		N
2009	DT-7032-09	Water & Wastewater Master Plan	Growth/Studies	\$412,000		N
2009	DT-7029-09	Woodbridge Core Focus Area Master Servicing Strategy	Growth/Studies	\$98,000		N
2009	DT-7018-09	Zenway / Fogal Sanitary Sub-Trunk	Growth/Development	\$1,681,000	\$15,000	Y
				\$9,653,700		

Engineering Services

Engineering Services

BUSINESS OVERVIEW

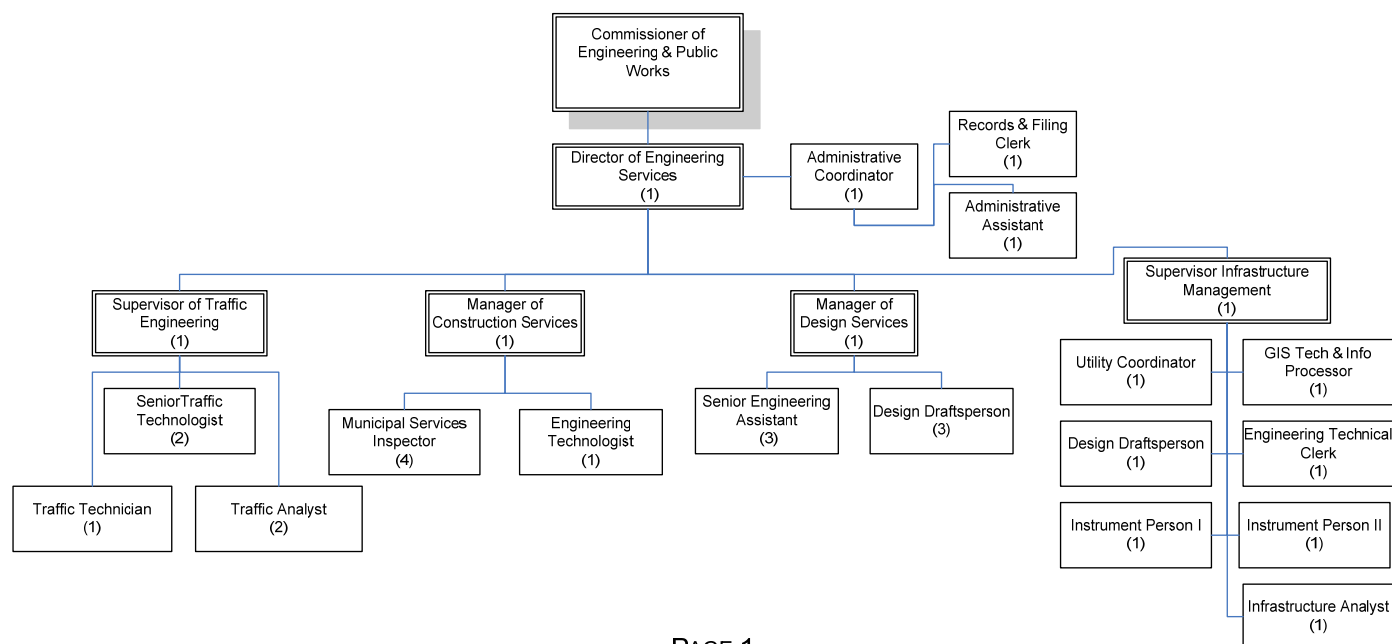
Service Statement:

The Engineering Services Department is responsible for capital project planning, design, review, construction and inspection of City infrastructure within assumed roadways. The Department is also responsible for records management of municipal infrastructure including roads, sidewalks, water mains, culverts, bridges, street lighting, sanitary and storm sewers, traffic signals and traffic calming. The Department is developing a comprehensive asset management plan for City infrastructure within rights-of-way.

Our staff expertise is made up of Engineers, Technologists and Technicians that perform a wide variety of duties including engineering studies, managing, designing, inspecting, drafting, analyzing, surveying and project coordination.

Service Profile:

ENGINEERING SERVICES DEPARTMENT ORGANIZATION CHART



PAGE 1

Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	32	32	32	30	32
Part Time/Contract	2	2	2	2	2
Overtime	\$58,300	\$60,380	\$61,240	\$51,125	\$56,338

Key Stakeholders:

- Mayor and Councilors
- Citizens of Vaughan
- Businesses in Vaughan
- Developers / Builders / Consultants
- Region of York / External Authorities & Agencies

Engineering Services

Work Plan:
Link To Vaughan Vision 2020:

Enhance and Ensure Community Safety, Health & Wellness
 Lead and Promote Environmental Sustainability
 Enhance Productivity, Cost Effectiveness and Innovation
 Maintain Assets & Infrastructure
 Plan and Manage Growth & Economic Vitality

Business Plan Objectives
Prior Years Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Develop more comprehensive performance indicators that reflect business operations	2007	ongoing	
Design Services			
1. Effective management of capital projects	2007	ongoing	
Construction Services:			
1. Manage the Capital construction processes ensuring that the interests of the City of Vaughan, including citizens and businesses are met.	2007	ongoing	
Infrastructure Management Services:			
1. Develop and Implement an Infrastructure Management System (IMS). Evaluate and assess the long term municipal repair & reconstruction strategy. <ul style="list-style-type: none"> Bridges/Structures Pavement Piped Infrastructure Dataset 	2007 2007 2007	ongoing complete ongoing	Multi-year pavement management program provides basis for Capital Plan
2. To meet the demands for permit and surveys annually <ul style="list-style-type: none"> Geodetic Control Survey Monuments (annual Program) Automation of permitting system 	2007 2007	ongoing ongoing	
3. To effectively manage infrastructure management projects on an annual basis	2007	ongoing	
4. Develop a local water, wastewater and sewer assessment	2008	ongoing	
5. Develop and implement a system to manage the maintenance and repair of the City's sidewalk system	2008	ongoing	
Traffic Engineering Services			
1. Ensure networks for vehicular and pedestrian traffic areas, planned, designed and constructed safely within the City.	2007	ongoing	
2. Develop and implement a data recording and information management program for efficiently operating the road network.	2007	complete	Increased volume of traffic studies per year through efficiencies.
3. Implement the use of Yellow/Green florescent school signs.	2008	In progress	
4. Implement the use of pedestrian countdown signals.	2008	In progress	
5. Continue with the 2 nd year of a 3 year program for replacement of traffic signals with LED signals.	2008	In progress	

2009 Business Plan Objectives:

Design Services:

1. The completion and successful delivery of all 2009 capital project designs as approved by Council, and the completion and successful delivery of any outstanding Capital Project designs from previous years.
2. Provide a capital project status report and make it available to staff and Council.
3. Improve the capital planning process to coordinate output from the pavement management system with sidewalk, streetlighting and piped infrastructure needs and provide more accurate budgeting.
4. Begin implementation of a multi-year capital budgeting process.

Construction Services:

1. Deliver capital projects planned for construction in 2009 within schedule and budget.

Infrastructure Management:

1. Complete development of a local water, wastewater and sewer assessment model
2. Complete a strategic plan for implementation of a comprehensive asset management system.

Traffic Engineering:

1. Continue with the 3rd year program for the replacement to light emitting diode (LED) traffic signals.
2. Begin a program to review the City's traffic signals to ensure they are all operating at an appropriate level of service (for volume, delay, capacity). Review signal coordination on the City's main arterial roads.
3. Implement a new program to test the reflectivity sheeting on existing stop signs to ensure that they meet industry standards based on pilot program completion in 2008.
4. Continue with the annual testing of the retro-reflectivity of the applied paint and beads during our pavement marking program.
5. Research the use of Audible Pedestrian Signals and report to Council with proposed policy.

Key Performance Indicators:

Design Services:

- Percentage of design completed and work in progress within current capital budget year.

Construction Services:

- Final Contract price as a percentage of tendered price.

Infrastructure Management:

- Number of permits per FTE
- Level of service of pavement management program
- Total number of surveys completed per FTE

Traffic Services:

- Total overtime hours per FTE
- Number of requests processed per FTE
- Number of studies in progress per FTE

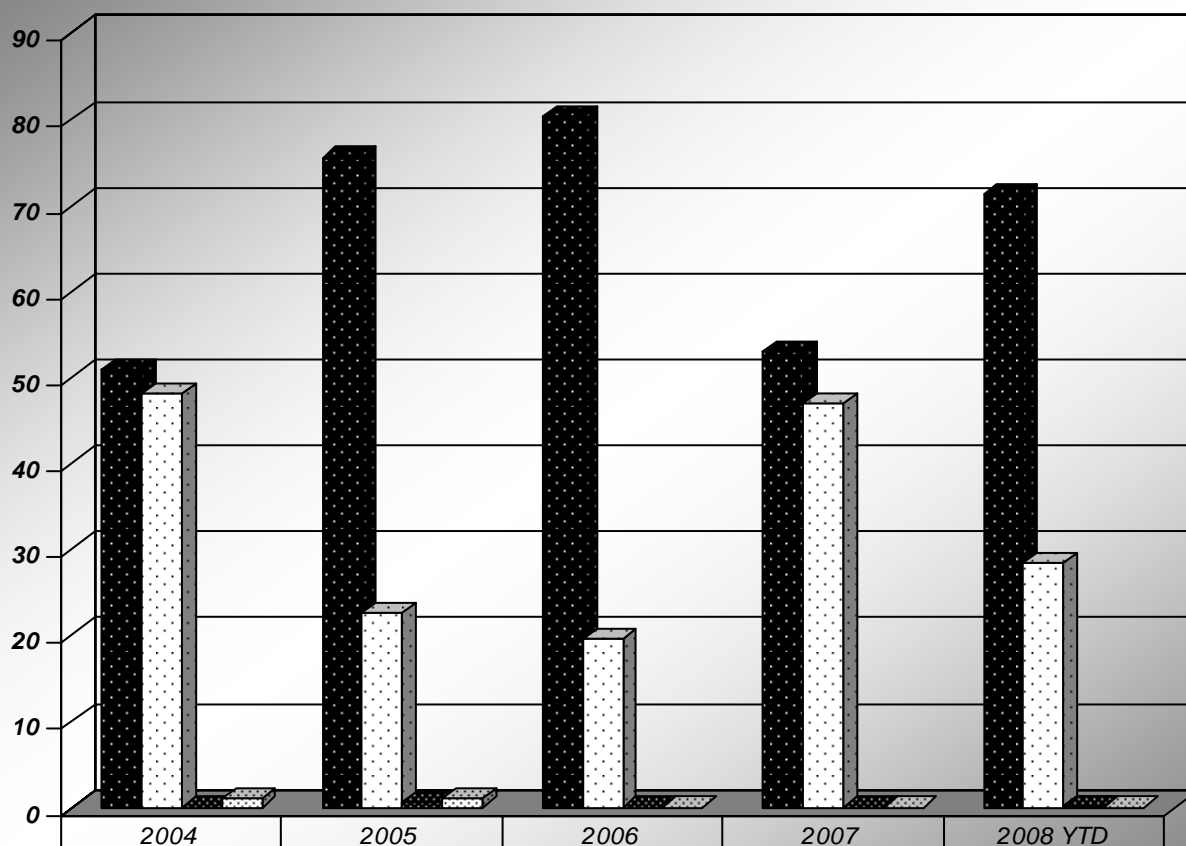
2009 Business Plan

Engineering Services

BUSINESS OVERVIEW

Design Services

Measure: Percent of design completed and work-in-progress within current Capital Budget year (2004 -2008)



	2004	2005	2006	2007	2008 YTD
■ % of work completed	50.9	75.6	80.4	53	71.4
□ % of work in progress	48.1	22.7	19.6	47	28.5
■ % of work cancelled	0	0.6	0	0	0.1
■ % of work deferred	1	1.1	0	0	0

Key Conclusion:

Unable to complete all design work in any fiscal year with current staffing resources, and delays in external agency approvals and/or property acquisition issues.

Notes about the Measure:

Some major design projects may overlap into the following budget year due to their magnitude, availability of resources or external factors such as various governing agency approvals.

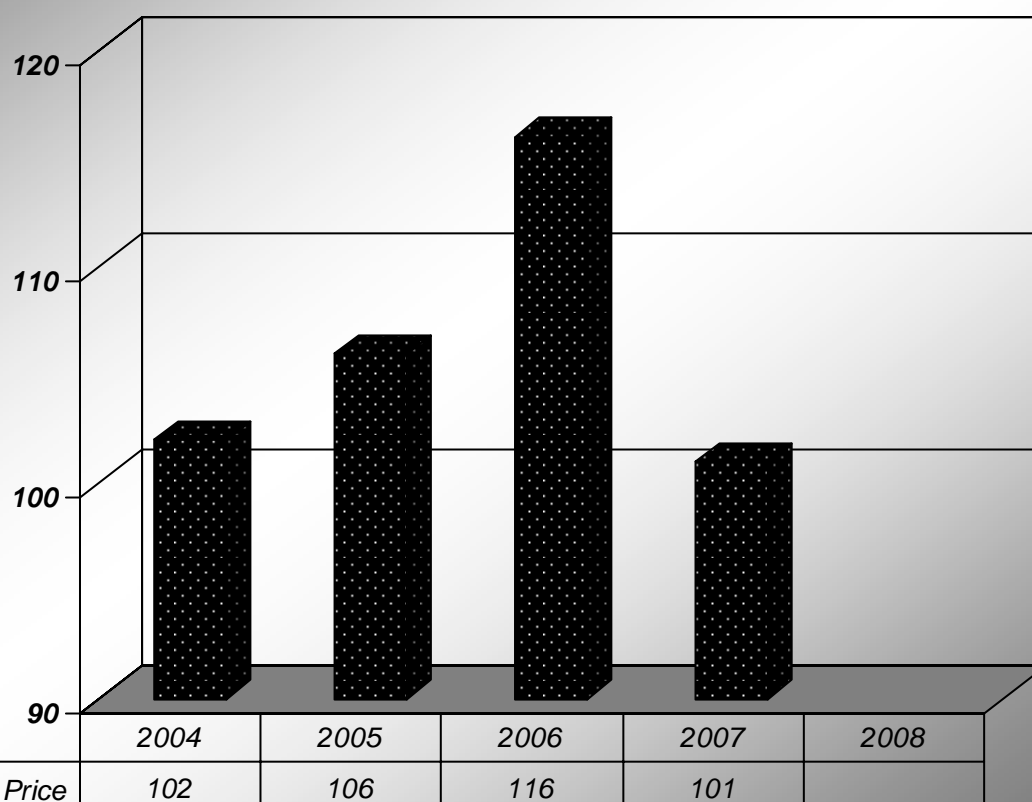
Engineering Services

BUSINESS OVERVIEW

Construction Services

Measure: Final Contract Price as a Percent of Tendered Price

Definition: The percentage of complaints received via CTS and resolved per fiscal year for Capital Projects only.



Key Conclusion:

The City's contingency allowance is generally 10% for construction projects, so projects completed at 110% of contract tender price are within the normal contingency amounts considered acceptable. Contracts completed at more than 110% of tender price indicate additional unforeseen work or design issues. These projects are often delayed as well.

Notes about the Measure:

This measure is indicative of the adequacy of design and the effectiveness of field supervision, but can also be attributable to unforeseen issues outside of the City's control.

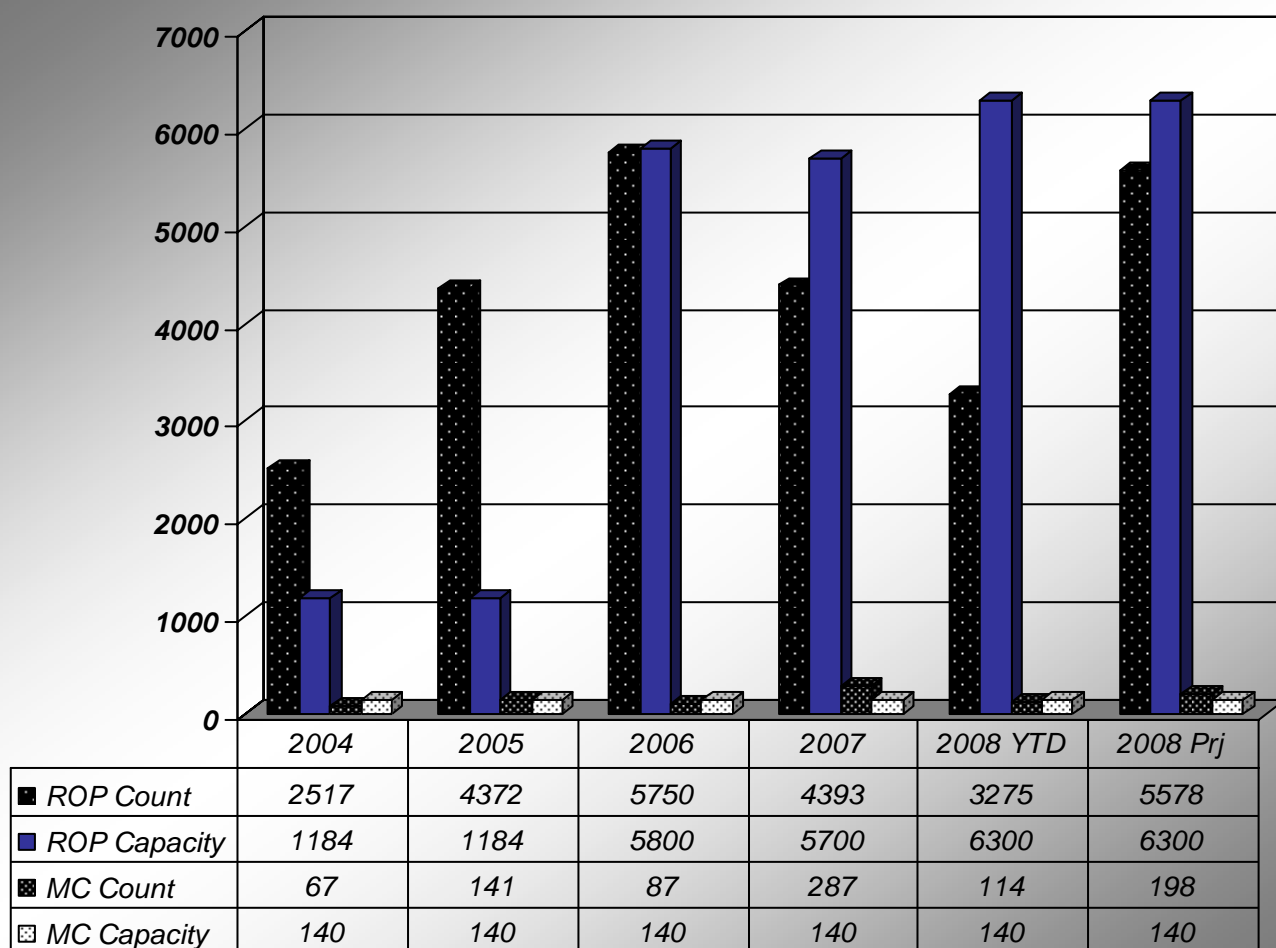
Engineering Services

BUSINESS OVERVIEW

Infrastructure Management

Measure: Number of Permits per FTE

Definition: The total number of permits processed per year per FTE



Key Conclusion:

The cost of the Utility Coordinator's position is recovered through municipal access agreement, road occupancy permit and municipal consent fees. The number of municipal consents has increased since 2006 for two reasons. The first reason is Bell Canada and Rogers Cable have entered into a municipal access agreements with the City of Vaughan which has established requirement for municipal consent, therefore, encouraging the utilities to apply for and obtain municipal consent. The second reason is Rogers Cable has undertaken to upgrade the existing fiber optic cable infrastructure which Rogers now owns within Vaughan. The upgrade has required numerous municipal consent applications.

The number of permits has decreased and the number of complaints has increased since 2006. Both trends are caused by the decreased field inspections. Field inspections are necessary to track the utility contractors working in the right of way and to ensure that the contractors have obtained a ROP for their work. They are also necessary to ensure that the restorations are being completed as per our standards. Restorations are the primary complaint by citizens.

Notes about the Measure:

The number of Road Occupancy, Municipal Consents, field Investigations and Complaint Resolutions has risen however, Utility Coordination has been operating with a consisted level of staff. The Case Tracking System (CTS) has been introduced in 2008 to aid in the documentation and resolution of citizen complaints. Currently, we are reviewing the option to automate the municipal consent

application. It is anticipated that by automating the application, it will decrease the amount of time spent approving the applications and provide more time for field investigation and citizen complaints.

2009 Business Plan

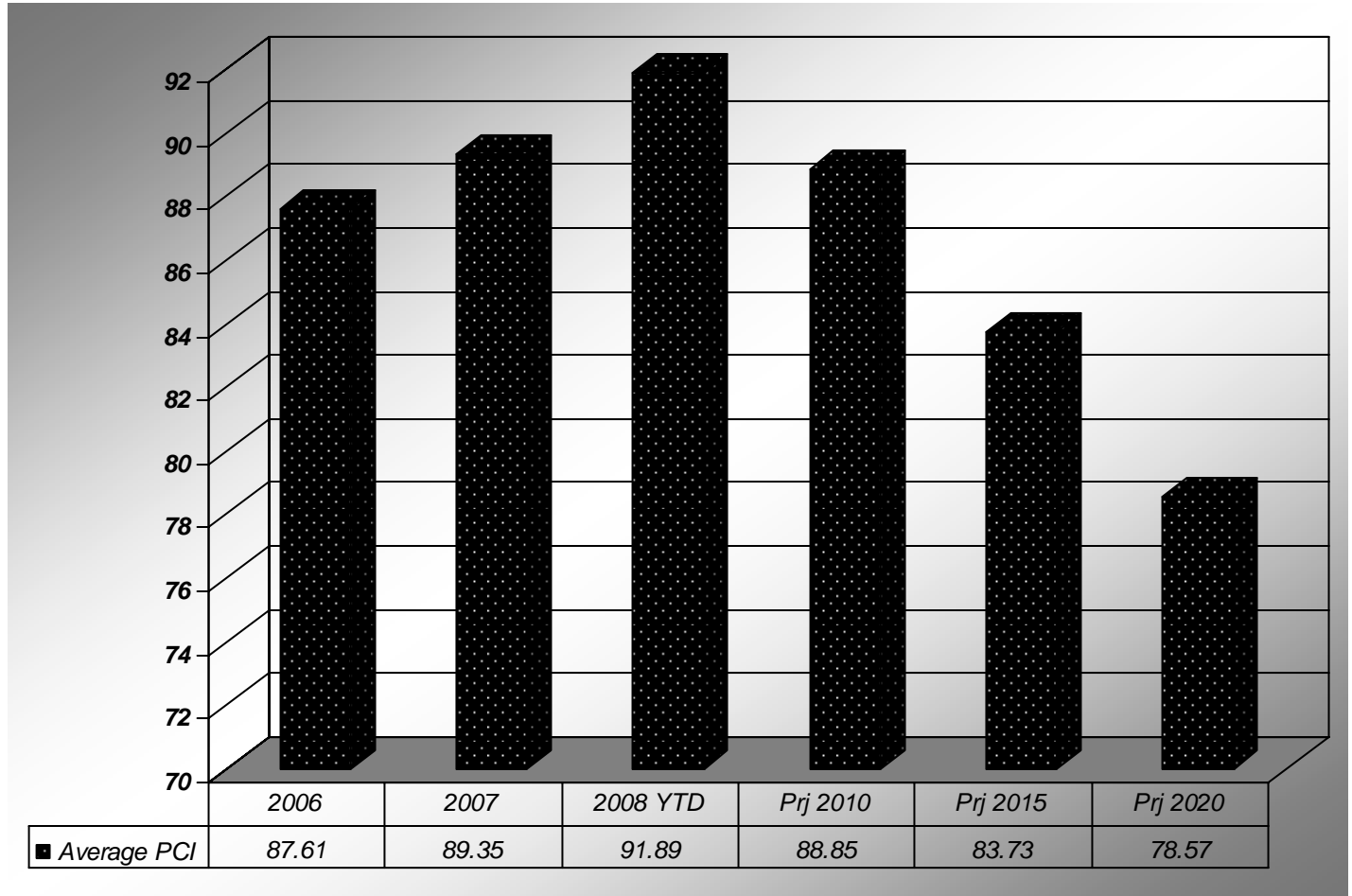
Engineering Services

BUSINESS OVERVIEW

Infrastructure Management

Measure: Level of Service - Pavement Management Program -

Definition: To maintain and Average Network Condition measured by Pavement Composite (PCI) of 70 out of 100 possible points.



Key Conclusion:

Average network condition is decreasing annually due to current funding levels.

Notes about the Measure:

Current average network condition is high given that most of the road network was built within the last 25 years and exceeds our Level of Service. Future funding levels will need to increase to slow the decline and maintain the Level of Service.

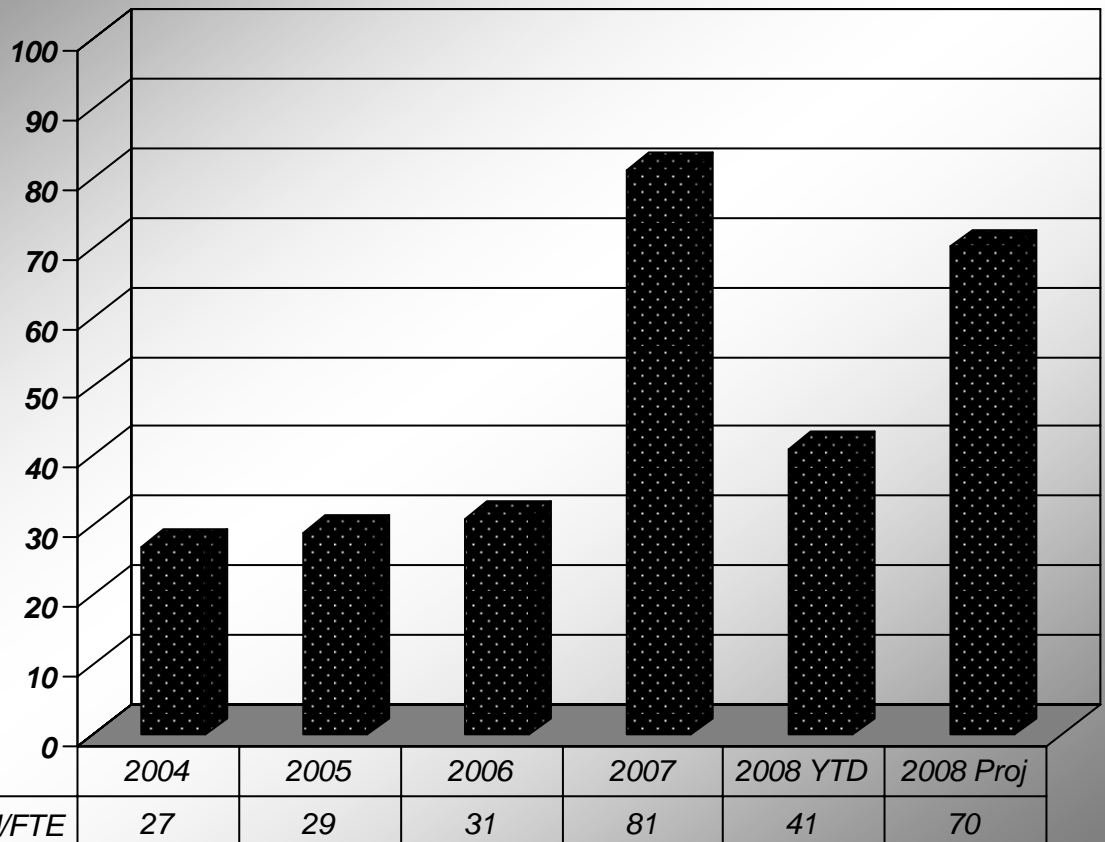
Engineering Services

BUSINESS OVERVIEW

Infrastructure Management

Measure: Total Number of Surveys Completed per FTE

Definition: The total number of required surveys completed per FTE



Key Conclusion:

On average, an additional 2.79 FTE's are required to complete the requested number of surveys per year as requests for this service has increased both internally and externally.

Notes about the Measure:

Surveys are completed by 2 FTE's (Instrument Person I, Instrument Person II). The increased work has traditionally been accommodated by summer students which are now required across the department to assist with backlog in work from other sections. Surveys are contracted due to lack of resources and meet demand of City Departments. In addition to the surveys above, 2 topographic surveys were done by outside resources in 2007, and 1 in 2008.

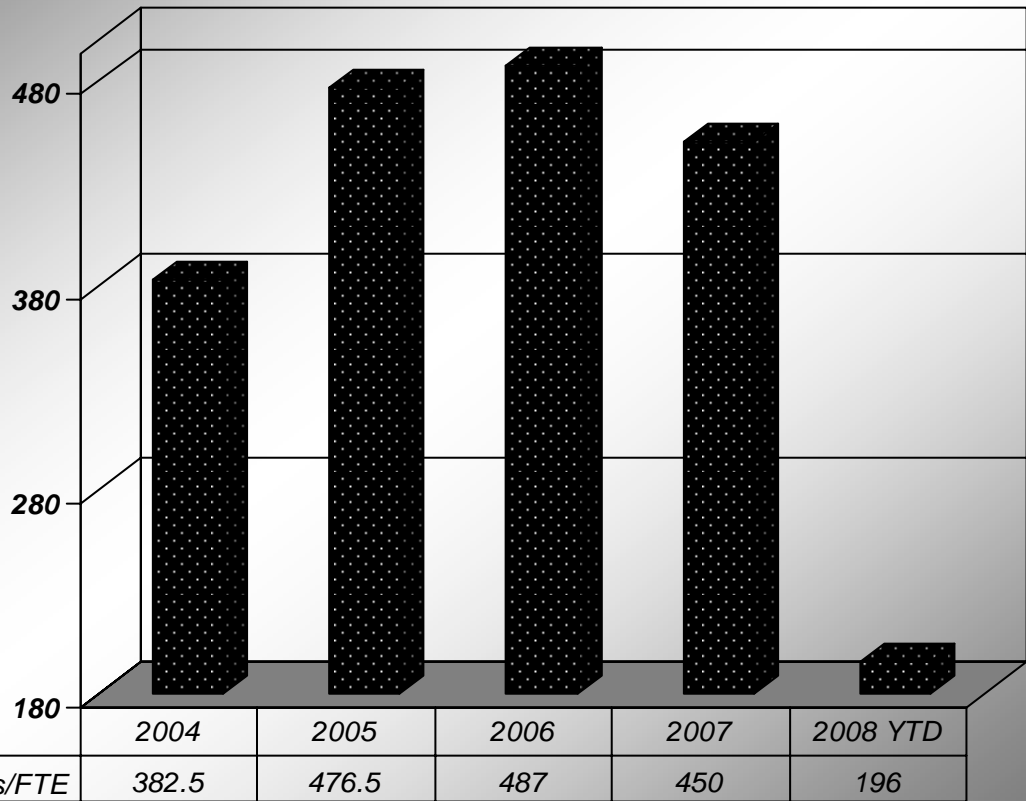
Engineering Services

BUSINESS OVERVIEW

Traffic Services

Measure: Total Overtime Hours per FTE

Definition: The total number of overtime hours per FTE



Key Conclusion:

The number of overtime hours per FTE increased by 24% from 2004 to 2005. Additional complement added in late 2007 has improved overtime results for fiscal 2008.

Notes about the Measure:

The increase in overtime hours worked from 2004 to 2005 can be attributed to the increasing volume of requested traffic counts. Requests that were received following the 2003 election were carried over into 2005 due to backlog.

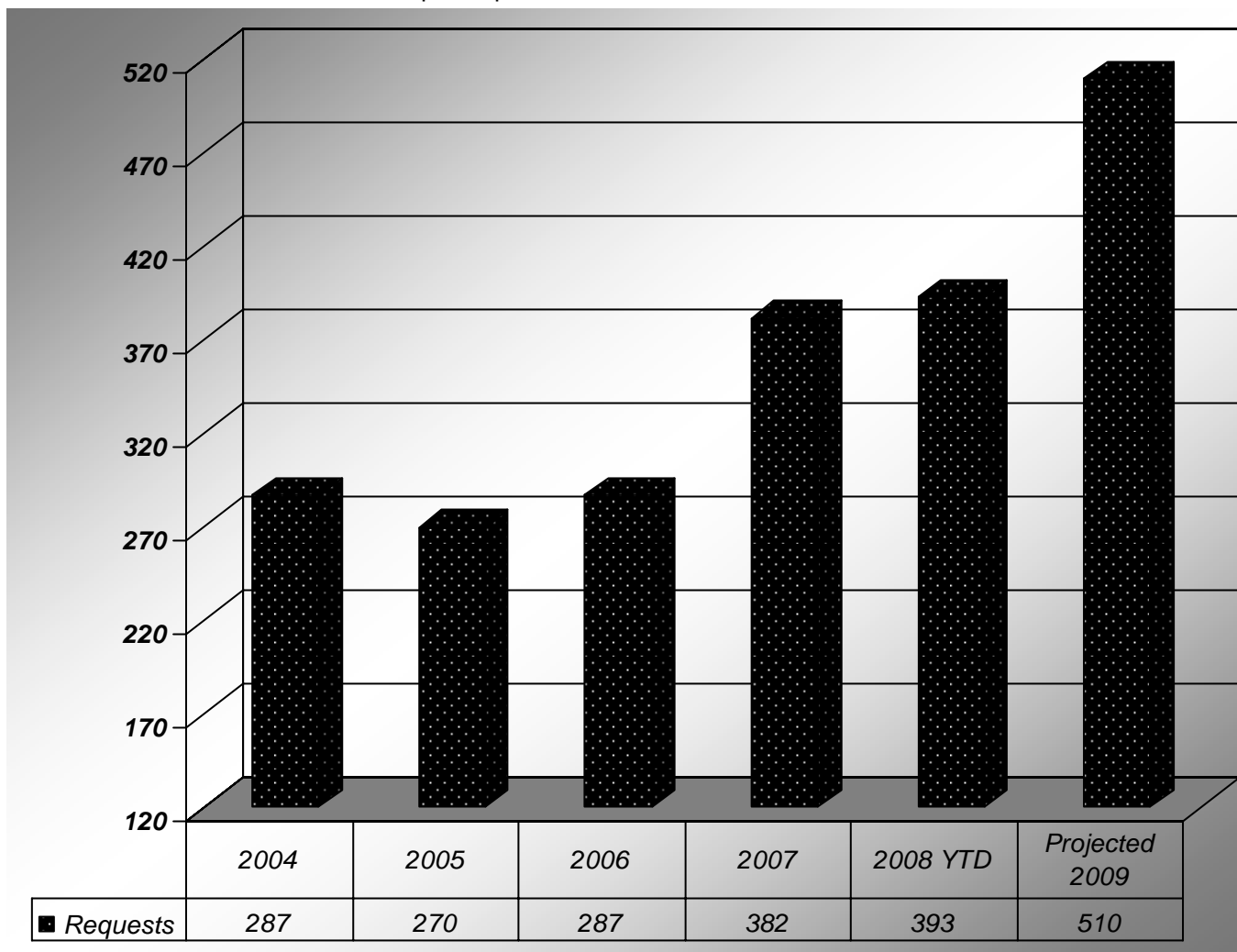
Engineering Services

BUSINESS OVERVIEW

Traffic Services

Measure: Number of Requests Processed per FTE

Definition: The number of studies completed per FTE



Key Conclusion:

The number of studies completed by Traffic Services increased 50% from 2005 to 2008, based on the number to the end of August 2008. As a result, the average time to complete each request has risen.

Notes about the Measure:

Radar studies are not completed in winter due to weather (December to February). Turning Movement studies are not completed over the summer months due to travel pattern and lower traffic volumes (July and August). This increase in volume has remained steady since 2003.

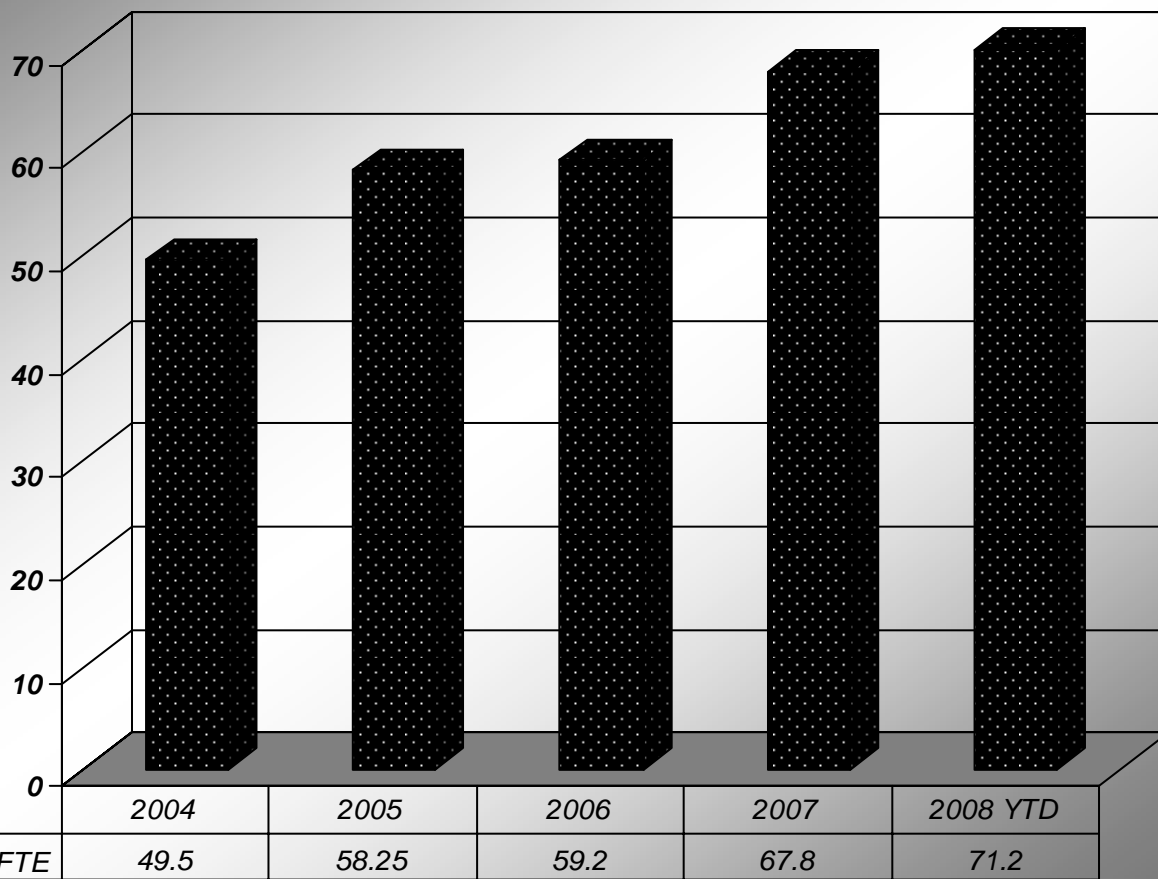
Engineering Services

BUSINESS OVERVIEW

Traffic Services

Measure: Number of Studies in Progress per FTE

Definition: Number of studies currently being handled by Traffic Services per FTE



Key Conclusion:

There has been a 44% increase in the number of studies being handled by Traffic Services, since 2004, based on figures up to the end of August 2008.

Notes about the Measure:

Typically, studies are completed within the calendar year. However, any requests received during the winter and summer months are carried forward to the spring of the following year to maintain the accuracy of completed studies.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Engineering Services

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses	(115,285)	100.0%	(101,000)	(14,285)	14.1%	(138,416)
TOTAL REVENUES	(115,285)	100.0%	(101,000)	(14,285)	14.1%	(138,416)
EXPENSES						
Salaries and Wages (incl. Benefits)	2,796,945	83.6%	2,691,780	105,165	3.9%	2,673,131
Service Contracts & Materials	300,800	9.0%	471,300	(170,500)	-36.2%	430,694
Staff Development & Training	63,840	1.9%	53,840	10,000	18.6%	39,882
Office Equipment & Furniture	40,030	1.2%	41,430	(1,400)	-3.4%	49,087
Office Supplies & Expenses	37,955	1.1%	38,605	(650)	-1.7%	27,856
Corporate Accounts	23,950	0.7%	22,365	1,585	7.1%	23,295
General Mtce & Repairs	23,000	0.7%	23,500	(500)	-2.1%	33,267
Meals & Travel	20,415	0.6%	21,365	(950)	-4.4%	17,041
Professional Fees	17,000	0.5%	17,000	0	0.0%	0
Communications	10,000	0.3%	10,000	0	0.0%	10,091
Tools & Equipment	9,500	0.3%	6,000	3,500	58.3%	9,241
Utilities & Fuel	0	0.0%	90,000	(90,000)	-100.0%	81,583
Community Advertising & Promotion	0	0.0%	0	0	0.0%	1,174
Other	500	0.0%	500	0	0.0%	359
Total Non Labour Costs	546,990	16.4%	795,905	(248,915)	-31.3%	723,570
TOTAL EXPENSES	3,343,935	100.0%	3,487,685	(143,750)	-4.1%	3,396,701
NET EXPENDITURES	3,228,650		3,386,685	(158,035)	-4.7%	3,258,285

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Participation MTO Pedestrian Initiative	n/a	n/a	10,000	-	10,000	-	-	n/a	10,000

Capital Budget

Comm. of Engineering & PWs

Engineering Services

Year				Total	Budget	Operating	
Identified	Project #	Project Name	Project Type			Budget Impact	TCA
2007	EN-1729-09	2009 Pavement Management Program	Established Program	\$8,608,049			Y
2008	EN-1736-09	Accessibility for Ontarians with Disabilities	Legal/Regulatory	\$103,000			Y
2008	EN-1734-09	Applewood Crescent Extension	Additional Funding	\$3,862,500			Y
2007	EN-1777-09	COMRIF - Baldwin Avenue Culvert Rehabilitation	Additional Funding	\$62,000			Y
2008	EN-1751-09	Dufferin Street Sidewalk and Streetlights	Financial Commitment	\$283,250		\$10,000	N
2007	EN-1759-09	Flourescent Yellow-Green School Signs	Legal/Regulatory	\$20,600			Y
2008	EN-1750-09	Geodetic Control Survey Monumentation	Established Program	\$50,000			Y
2008	EN-1766-09	Geotechnical Testing for Projects Under Construction	Established Program	\$100,000		\$12,900	Y
2008	EN-1747-09	Highway 7 Sidewalk Construction	Growth/Development	\$67,000		\$2,000	Y
2008	EN-1739-09	Keele Street Watermain Relocation - Design	Infrastructure Replacement	\$206,000			Y
2008	EN-1743-09	Mackenzie Street Slope Stability Investigation & Design	Infrastructure Replacement	\$100,000			Y
2007	EN-1749-09	Monsheen Drive Area Improvements	Infrastructure Replacement	\$2,102,000			Y
2007	EN-1752-09	Municipal Structure Inspection and Reporting	Legal/Regulatory	\$61,000			N
2008	EN-1767-09	Oakbank-Thornbank Area Roads, Watermain & Sanitary	Infrastructure Replacement	\$1,030,000			Y
2007	EN-1775-09	Pavement Management Program - Additional Funds	Additional Funding	\$3,193,000		\$413,500	N
2008	EN-1753-09	Pre Eng. Kirby Road Sidewalk - Keele to Dufferin Street	Growth/Development	\$103,000			Y
2008	EN-1754-09	Pre Eng. Teston Road Sidewalk	Growth/Development	\$103,000			Y
2007	EN-1731-09	Pre-Engineering Pavmt. Mgmt. Program and Other Projects	Established Program	\$824,000		\$106,700	N
2008	EN-1773-09	Relocation of Servicing on Mullen Drive	New Infrastructure	\$62,000			N
2008	EN-1780-09	Sidewalk and Streetlight Infill Program in Older Areas	New Infrastructure	\$227,000		\$10,000	Y
2007	EN-1756-09	Sidewalk Const. Program to Support New Development	Growth/Development	\$2,503,000		\$50,000	N
2008	EN-1782-09	Strategic Asset Management Plan	Studies	\$51,500			N
2008	EN-1770-09	Thornhill Area Watermain Replacement	Infrastructure Replacement	\$824,000			Y
2008	EN-1769-09	Thornhill Drainage Storm Water Mgt. Facility Enviro.	New Infrastructure	\$500,000			Y
2008	EN-1732-09	Top Lift Asphalt - 2009 - Various Locations	Infrastructure Replacement	\$257,500			Y
2008	EN-1760-09	Traffic Calming	New Infrastructure	\$364,300			Y
2008	EN-1757-09	Traffic Signal - Edgeley Boulevard and Bass Pro Mills Drive	Growth/Development	\$129,000		\$15,000	Y
2009	EN-1783-09	Traffic Signal-Zenway Boulevard and Vaughan Valley	Growth/Development	\$130,000		\$15,000	Y
2008	EN-1733-09	Watermain Replacement - Major Mackenzie Drive	Infrastructure Replacement	\$772,500			Y
2008	EN-1768-09	William St., James St., Dorwood Crt. Watermain	Infrastructure Replacement	\$380,000			Y
				\$27,079,199			
Infrastructure Stimulus Projects				\$24,087,100			
				\$51,166,299			

Public Works

Important Note:

This Department submits business plans by division. The following section provides a business plan and operating budget summary for each division. Consolidated department operating and capital budgets are provided at the end of this department section.

2009 Business Plan

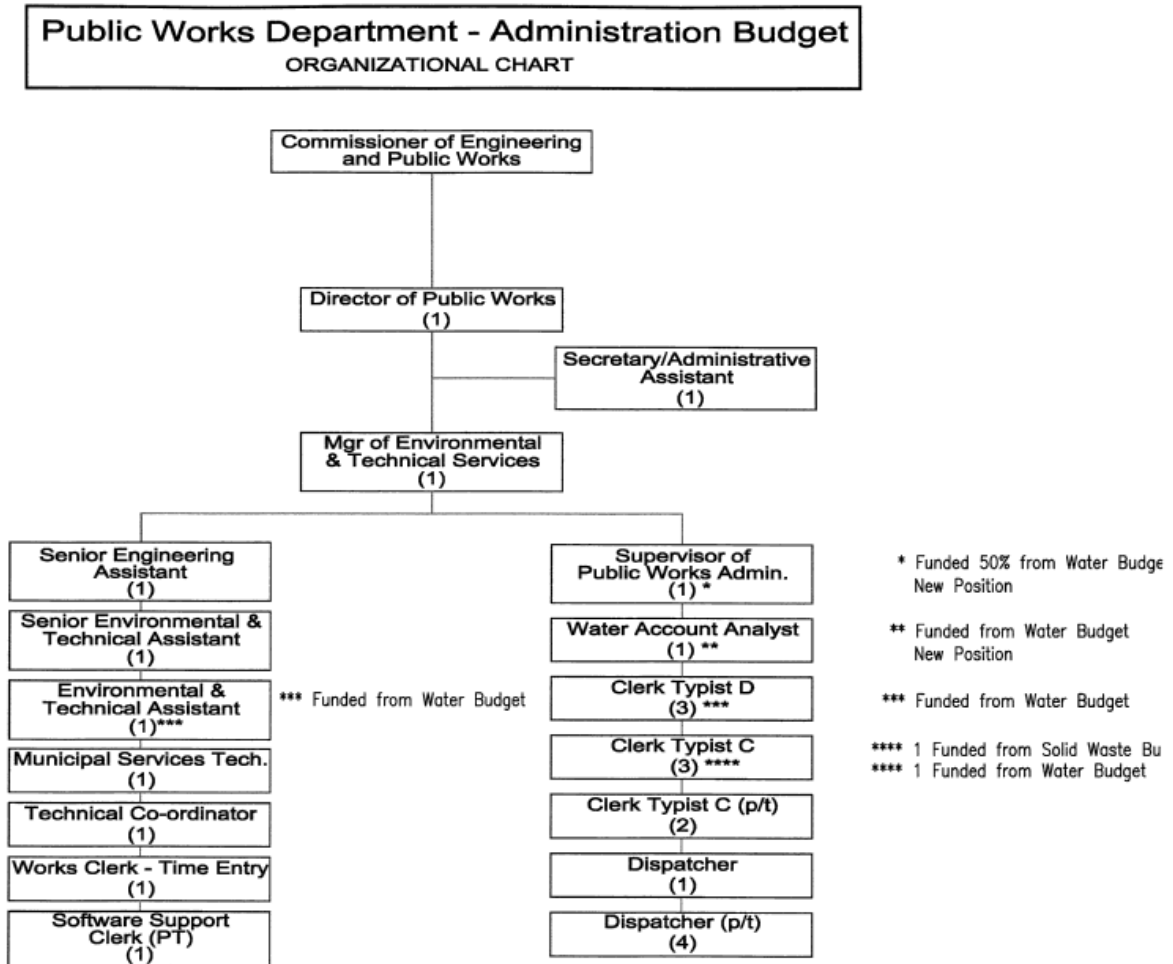
Public Works Administration

BUSINESS OVERVIEW

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

Public Works Administration is committed to providing concise and accurate information on programs and services delivered by the department and the provision of products and materials to developers, builders, regulatory agencies and the public. The day time clerical staff conduct the sale of blue boxes, green bins, garbage tags, appliance disposal, bulk water, curb cuts, municipal service connections, culverts and the sale, installation scheduling of water meters, time entry and process weekly deposits for front counter and cafeteria sales. They schedule appointments with the public, developers, builders and engineering consultants for staff to pickup appliances, conduct water/sewer investigations, account inquiries, testing of existing and new watermain, water meter repairs and replacements, water turn on/off and various other water and sewer related activities.

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



Full Time , Part Time and Overtime - Budgeted Amounts

FTE Count: (arranged by subject matter handled)

SOLID WASTE MANAGEMENT (front counter & customer service)					
	2004	2005	2006	2007	2008
Full Time	1	1	1	1	2
Part Time/Contract	0	0	0.46	1.38	1.38
Summer Students	0.3	0.3	0.3	0.3	0.3
Overtime	0.03	0.03	0.03	0.03	0.03
WATER, WASTEWATER AND ROADS					
	2004	2005	2006	2007	2008
Full Time	3	3	3	3	5
Part Time/Contract	0	0	0	0	0
Overtime	.08	.08	.08	.08	.08
DISPATCHERS					
	2004	2005	2006	2007	2008
Full Time	1	1	1	1	1.
Part Time/Contract	2.74	2.74	2.74	2.74	2.74
Overtime	.05	.05	.05	.05	.05
TECHNICAL GROUP					
	2004	2005	2006	2007	2008
Full Time	5	5	5	5	6
Part Time/Contract	0.69	0.69	1.38	1.38	0.69
Summer Students	0.6	0.6	0.6	0.6	0.6
Overtime	0.09	0.09	0.09	.09	.09

Solid Waste Management

1 FTE funded from Administration Budget. 1 additional FTE funded from Solid Waste Management budget, approved in 2008 and filled August 5, 2008.

Water/Wastewater & Roads

3 FTE's funded from Water starting 2006, plus 2 additional FTE's approved in 2008 (not filled to date)

Technical Group

1 Environmental & Technical Assistant, funded from Water Budget, approved in 2008 (not filled to date)

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

Internal Departments: Engineering, Building Standards, Parks & Forestry Operations, Enforcement Services, Fire, Planning, Finance, Building & Facilities, Parks Planning, Urban Design.

External: PowerStream, Environment Canada, Ontario Ministry of the Environment, Toronto and Region Conservation Authority, Department of Oceans and Fisheries, Ontario Ministry of Labour, Region of York, York Region Health Unit, York/Durham Lab, York Region Police, Region of Peel, City of Toronto, York Region Municipalities, Developers, Consultant, Contractors, Ratepayer Groups

2009 Business Plan

Public Works Administration

Work Plan:

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

Pursue excellence in service delivery.

Enhance and ensure community safety, health and wellness.

Lead and promote environmental sustainability.

Enhance productivity, cost effectiveness and innovation.

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
1. improve efficiencies	2008	ongoing	Reorganization of office layout underway
2. balance the workload among clerical staff	2008	ongoing	Supervisor position approved in 2008 and in process of hiring
3. reduce the number of abandoned calls	2008	ongoing	2 additional Clerk C positions approved in 2008
4. review delivery of services to the public to improve productivity and efficiency	2008	Pending hire of Supervisor	
5. motivate staff through training opportunities and improved moral	2008	ongoing	

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

1. Develop point of sale system in conjunction with IT and Finance Departments.
2. Reorganize work areas to optimize space and improve morale and efficiency.

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

- Point of Sale implemented in Public Works for handling all sales at front counter.
- office renovations completed.

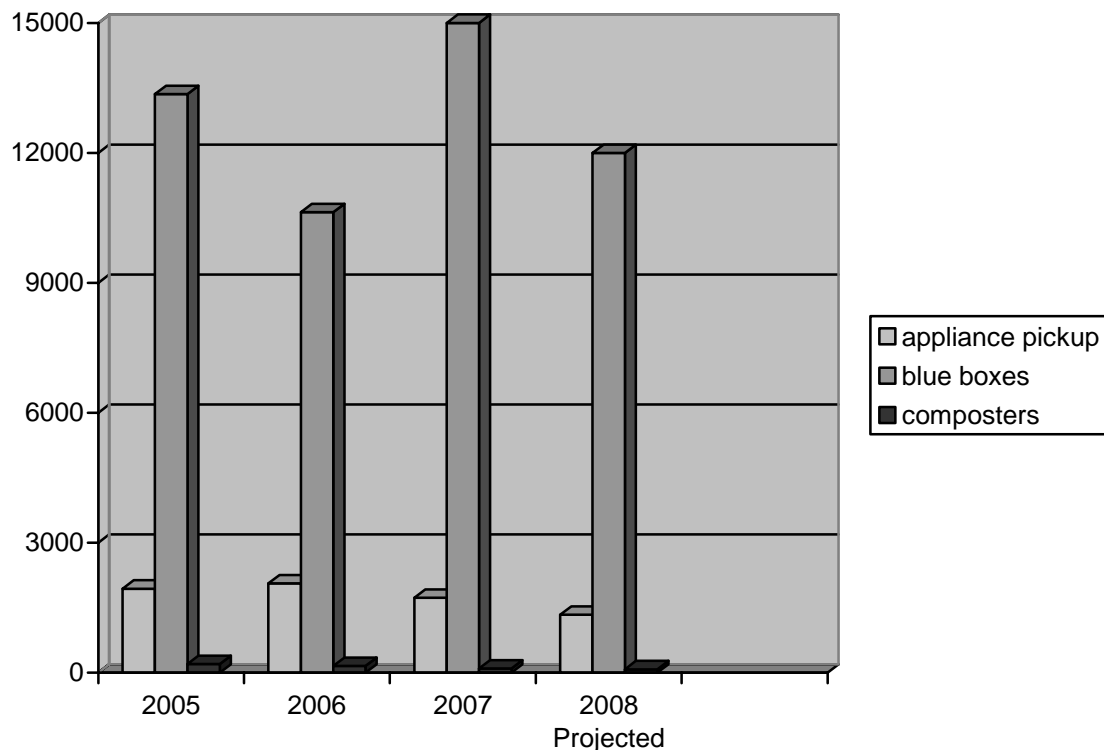
2009 Business Plan

Public Works Administration

BUSINESS OVERVIEW

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

Front Counter Sales & Service – Solid Waste Management



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

Phase 1 of Greening Vaughan began September 2005 with changes to the recycling program which resulted in an increased demand for blue boxes.

Phase 3 began September 2007 with a reduction in garbage collection which increased the demand for blue boxes. It is expected that sales will continue to increase due to our rising population.

We sell an average of 135 composters annually at our front counter.

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

2008 figures are estimated totals, with the first 6 months actuals being: appliance pickup 670; blue boxes sold/replaced 6,000; composters sold 56.

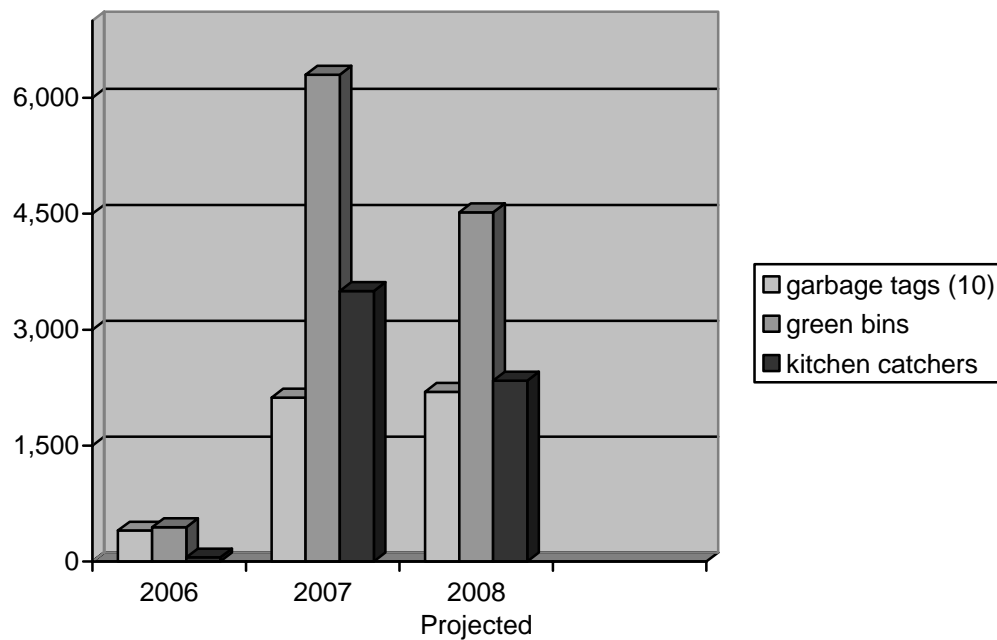
2009 Business Plan

Public Works Administration

BUSINESS OVERVIEW

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

Front Counter Sales & Service – Greening Vaughan



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

Phase 2 of Greening Vaughan program began in November 14, 2006 with the introduction of green bins, kitchen catchers and paid garbage tags. Free garbage tags were given out from September 2005 to November 2006 at which time they were sold at \$10 per sheet (10 tags). The numbers shown are sheets.

It is expected that sales will continue to increase due to our rising population.

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

2008 figures are estimated totals, with the first 6 months actuals being: garbage tags 1,098; green bins 2,259; kitchen catchers 1,170.

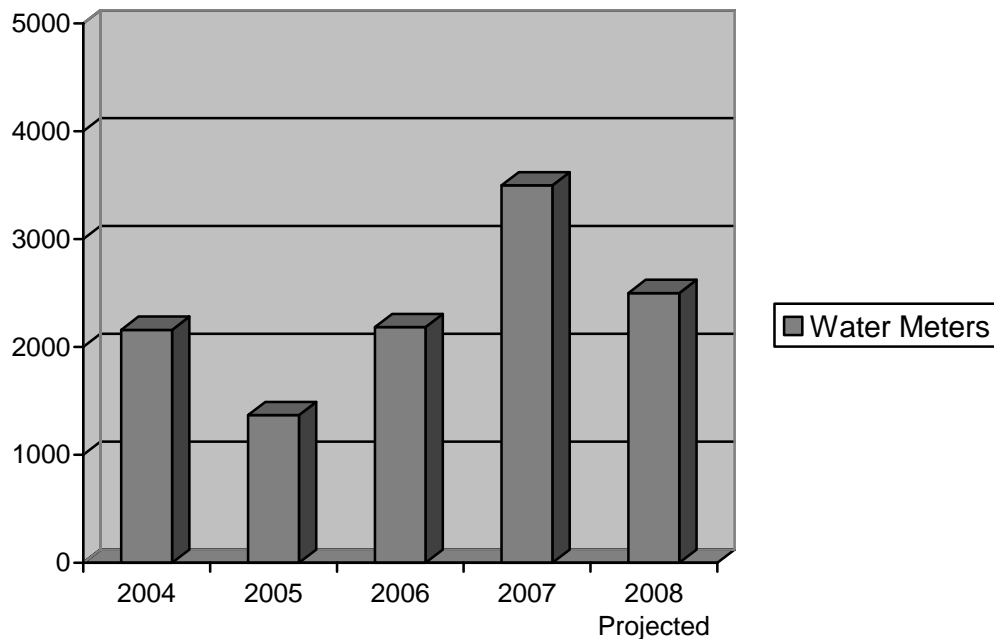
2009 Business Plan

Public Works Administration

BUSINESS OVERVIEW

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

Front Counter Sales – All Other



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

In addition to water meters, our Administrative staff are also involved in the sale of hydrant meter rentals/water cards, rural street number signs, sewer use by-law, temporary building water, wide load permits.

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

2008 figures are estimated totals, with the first 6 months actuals being: 1,958 water meters sold. It is anticipated that this number will more than double by year end as sales are traditionally higher in the fall.

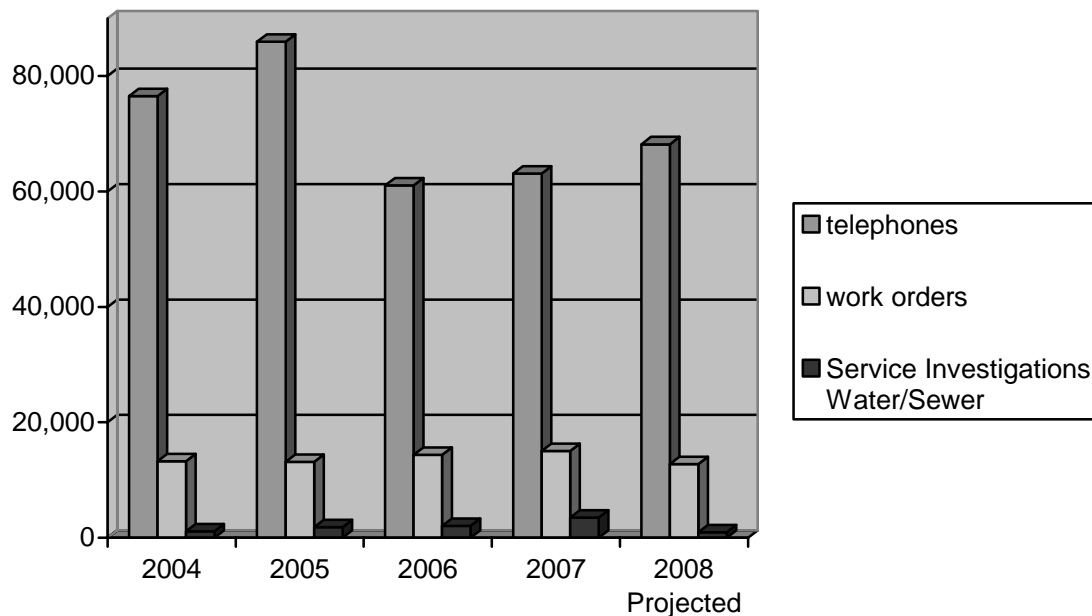
2009 Business Plan

Public Works Administration

BUSINESS OVERVIEW

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

Activities— other than front counter sales



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

Access Vaughan was activated in the spring of 2006 resulting in a reduction of calls to Public Works. However, telephone activities are constantly increasing due to our rising population, weather conditions, storms, program changes (Solid Waste Management), etc.

Telephone activity includes calls from residents as well as interaction with contractors, setting up appointments with residents, troubleshooting water/sewer accounts with PowerStream and other agencies.

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

2008 figures are estimated totals, with the first 6 months actuals being: telephone activity 34,103, work orders 6,389; Water/Sewer investigations 2,424.

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

Funding sources for Administration salaries have been realigned over the past several years to better reflect the section activities. For example, staff assigned to water and wastewater activities are in the Water budget, funded from the reserve, taking the burden off taxation. As well, the Supervisor of Public Works Administration is equally funded from reserve and taxation and one Clerk "C" position is funded in the Solid Waste Management budget.

Activities and demand for service from the public remain consistent and increasing in some areas. These trends are expected to continue in response to the increasing population, infrastructure and improved levels of service.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Public Works - Administration

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
W&S Administration Revenue	(380,000)	99.7%	(380,000)	0	0.0%	(392,000)
Dept. Misc. Revenues	(1,050)	0.3%	(1,050)	0	0.0%	(667)
TOTAL REVENUES	(381,050)	100.0%	(381,050)	0	0.0%	(392,667)
EXPENSES						
Staffing Costs	1,192,005		1,153,965	38,040	3.3%	1,072,369
Salaries and Wages (incl. Benefits)	1,192,005	64.3%	1,153,965	38,040	3.3%	1,072,369
Corporate Accounts	579,120	31.2%	540,840	38,280	7.1%	563,375
Office Supplies & Expenses	40,050	2.2%	40,050	0	0.0%	26,232
Communications	16,820	0.9%	16,820	0	0.0%	11,929
Staff Development & Training	15,800	0.9%	14,820	980	6.6%	11,130
Office Equipment & Furniture	12,120	0.7%	16,090	(3,970)	-24.7%	3,715
Service Contracts & Materials	3,030	0.2%	3,030	0	0.0%	7,527
Tools & Equipment	1,180	0.1%	1,180	0	0.0%	281
Meals & Travel	450	0.0%	450	0	0.0%	215
Community Advertising & Promotion	410	0.0%	410	0	0.0%	648
Library Books & Periodicals	0	0.0%	0	0	0.0%	0
Capital Funding	0	0.0%	0	0	0.0%	0
General Mtce & Repairs	0	0.0%	0	0	0.0%	0
Utilities & Fuel	0	0.0%	590	(590)	-100.0%	0
Professional Fees	0	0.0%	0	0	0.0%	0
Operating Leases	0	0.0%	980	(980)	-100.0%	0
Awards, Sponsorship & Grants	0	0.0%	0	0	0.0%	0
Joint Services & Department Transfers	(16,790)	-0.9%	(16,790)	0	0.0%	(12,795)
Other	9,050	0.5%	9,050	0	0.0%	5,213
YRT Tickets	0	0.0%	0	0	0.0%	0
Vaughan Hockey Association Subsidy	0	0.0%	0	0	0.0%	0
Total Non Labour Costs	661,240	35.7%	627,520	33,720	5.4%	617,470
TOTAL EXPENSES	1,853,245	100.0%	1,781,485	71,760	4.0%	1,689,839
NET EXPENDITURES	1,472,195		1,400,435	71,760	5.1%	1,297,172

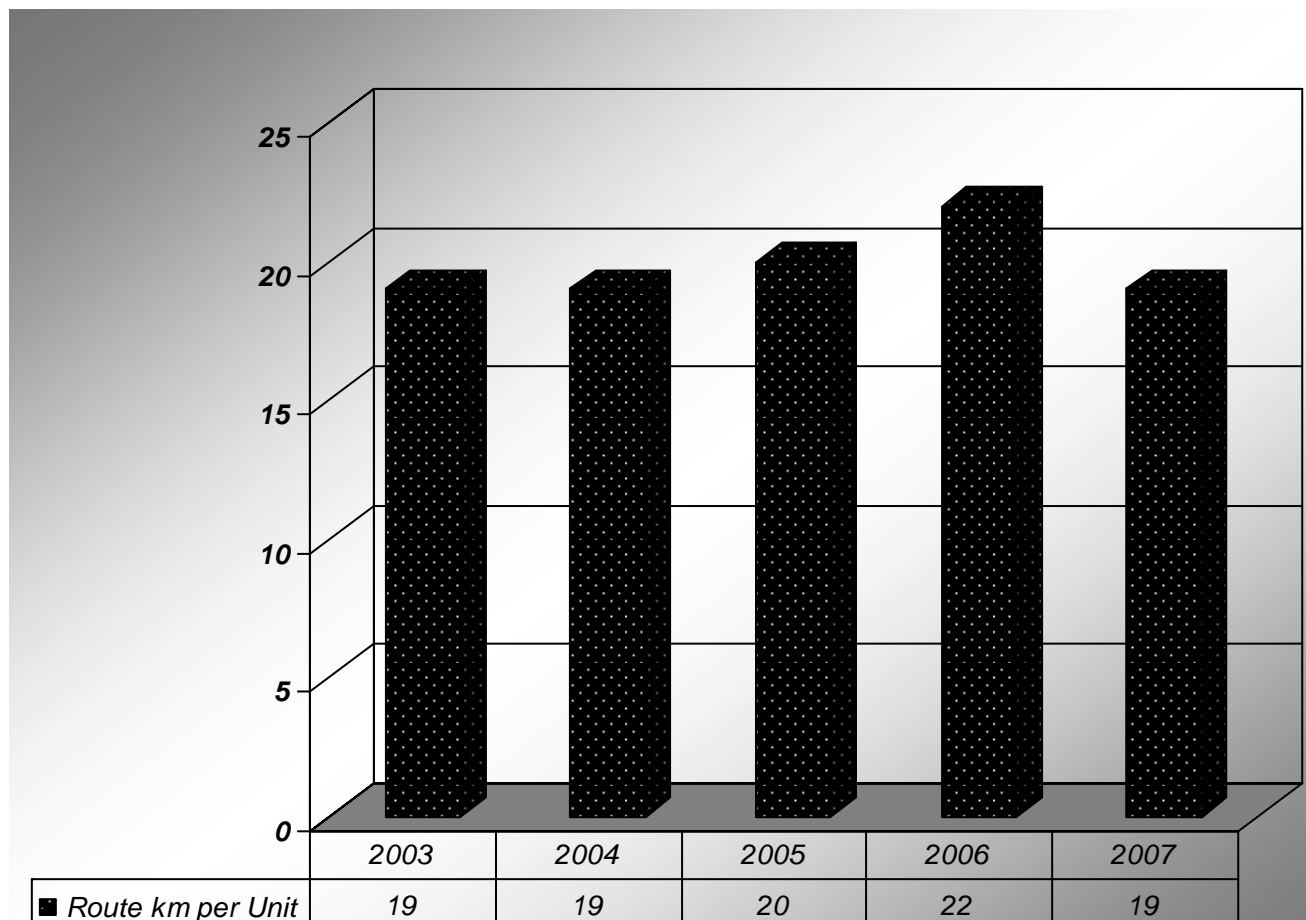
2009 Business Plan

Public Works – Winter Operations

BUSINESS OVERVIEW

Measure: Winter Control Route Kilometres per Plowing/Salting/Combo Unit

Definition: Number of road kilometres receiving winter event response per Plow/Salt/Combo unit



Key Conclusion:

Winter control route kilometers per plow/sand/combo unit have remained fairly stable. System growth has been accommodated without any serious productivity erosion. Additional contracted units are added to keep up with growth as required. From 2000 to 2007, over 600 lane km of roads have been assumed, bringing the total lane km's to approx. 2,007. More units were added to the routes in 2007 in order to maintain previous route km. per unit.

Notes about the Measure:

Two separate east and west winter control contracts deliver the bulk of units and route coverage. A small fleet of deployed City-owned units are also. Road km data provided by Engineering Dept.

2009 Business Plan

Public Works - Solid Waste Management

BUSINESS OVERVIEW

Service Statement:

To ensure effective collection of residential (including limited non-residential and mixed-use establishments) garbage and resource materials (household organics, recyclables and leaf and yard materials)

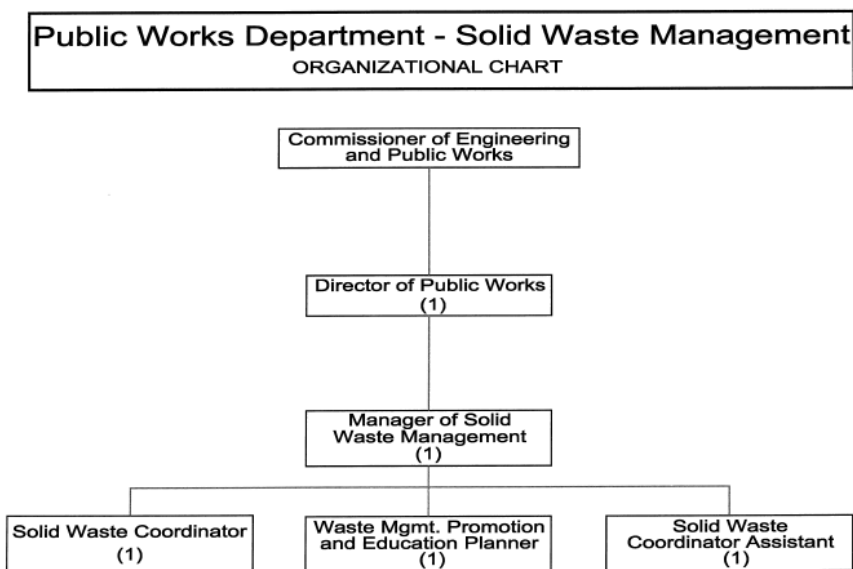
To effectively monitor and evaluate the success of the Greening Vaughan initiative and to assess and develop other programs that may further enhance current programs or provide additional avenues for waste diversion

To inform and involve the citizens of Vaughan through ongoing educational and promotional initiatives of the City's comprehensive waste management plan and the waste management priorities as established by the Mayor and members of Council.

Service Profile:

Organizational

structure:



FTE Count:

	2004	2005	2006	2007	2008
Full Time	2	3	3	3	4
Part Time/Contract	1.03	1.03	1.03	1.03	1.03
Overtime (Budget)	\$3,500	\$3,260	\$3,260	\$5,400	\$4,020

Key Stakeholders:

- Citizens of Vaughan
- Businesses of Vaughan
- Collection Contractors
- Region of York (Disposal / Processing entities)

- Governing bodies and legislation such as:
 - The Ontario Municipal Act
 - The Ministry of the Environment (i.e. regulations under the EPA, EAA)

2009 Business Plan

Public Works - Solid Waste Management

Work Plan:

Link To Vaughan Vision:

Service Excellence

Pursue excellence in service delivery

Lead and promote environmental sustainability

Management Excellence

Enhance productivity, cost effectiveness and innovation

Staff Excellence

Support the professional development of staff

Business Plan Objectives (list the status of 2008 business plan objectives and the method of measuring successful implementation. As well list new 2009 business plan objectives in the appropriate section)

<u>Prior Year Business Plan Objectives / Accomplishments:</u>	Year	Status	Outcome / Results
2008: To monitor and evaluate the success of the City's Greening Vaughan initiative (measure will be the diversion rate)	2008	Phases 1 to 3 of GV completed as of September 2007	Have obtained desired objective of 65%
2008: To further assess and potentially develop other waste diversion opportunities (measure will be other waste management programs and associated benefits)	2008	Ongoing	Ongoing
2008: To work with the Region of York to seek further diversion opportunities through joint initiatives or via disposal / processing operations (i.e. film plastic bags, Styrofoam etc.)	2008	Region exploring opportunities to accept additional materials and min contamination	Ongoing

<u>2009 Business Plan Objectives:</u>	Year	Status	Outcome / Results
2009: To continue to develop (award winning) promotional and educational material to aid residents in their understanding of the City's waste management programs	2009	Ongoing	Dissemination of various p and e materials
2009: To continue to submit necessary reports and audits as it relates to the GMF – FCM grant awarded to the City in 2006	2010	Anticipated to be Q4 of 2009	To ultimately receive grant monies
2009: To continue to research other waste diversion methods to help minimize the amount of waste sent to landfill (i.e. existing multi residential, automated collections etc)	2009	Ongoing	To implement viable , sustainable, effective and cost efficient waste diversion initiatives
2009: To reevaluate various components of the City's current program (i.e. distribution policy for bb/gb/kc; cost of garbage tags etc.)	2009	Currently being developed	Completion of comprehensive wm by-law
2009: Determining successes of current programs (i.e. Dongara, diversion rates; residual levels etc.)	2009	Ongoing	Maintained of 85+ % diversion

Key Performance Indicators:

1. Waste Diversion Rates (2001-2006) / Residual Rates
2. Percentage of Waste Diverted from landfill since September 2005 (start of GV)
3. Number of Inquiries/Complaints received per 1000 tones of collected waste

2009 Business Plan

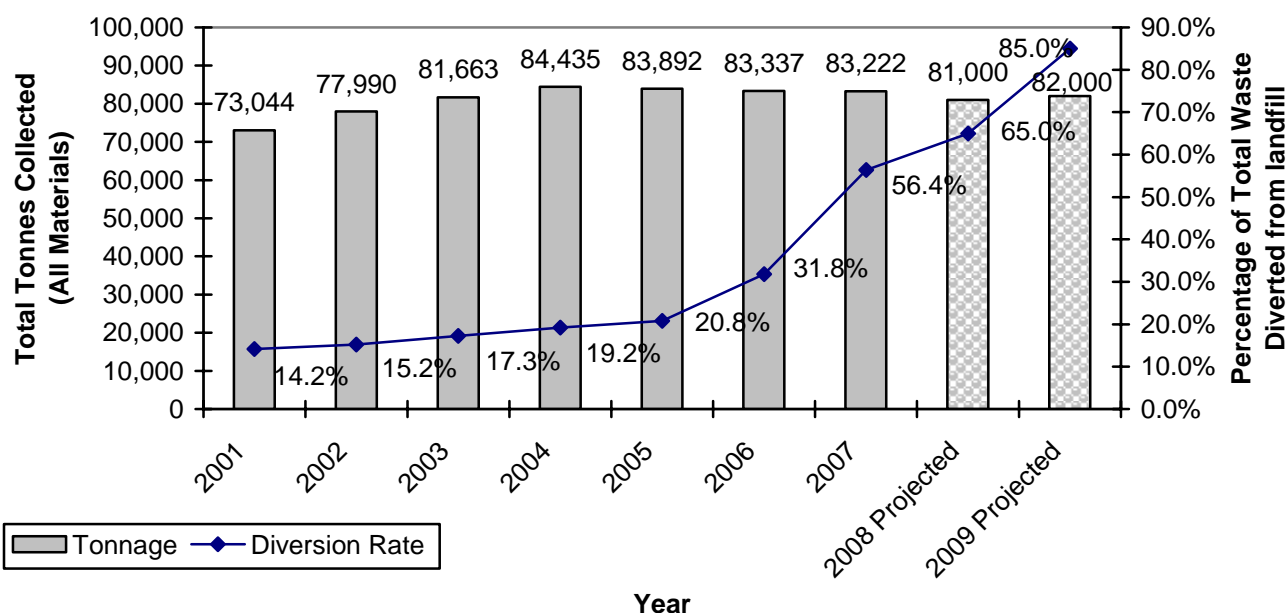
Public Works - Solid Waste Management

BUSINESS OVERVIEW

Measure: Annual Waste Diversion Rates (waste not going to landfill) & Total Tones Collected (Since 2001)

Definition: Total residential waste diverted from landfill and total tones of residential waste collected annually

Annual Waste Diversion Rates and Total Tonnage Collected



Notes:

1. Estimate approx. 3 to 6% growth in population each year
2. Material Generation rates may go down because of consumers are more conscious of what they buy / place at curb
3. 2009 Projections assumes that the 'Residuals' taken to Dongara is fully operational

Key Conclusion:

The multi phased multi year Greening Vaughan initiative has been successful. Developing and/or expanding diversion opportunities while simultaneously implementing various restrictions on garbage (i.e. material bans, bag limits etc.) has resulted in a dramatic increase in diversion rates.

Notes about the Measure:

- Unit measured in metric tonnes.
- Total diversion figures include curbside collections and multi-res collections, RMY Operated Drop-offs and other diversion programs.
- Data derived from Region of York summaries in conjunction with monthly contractor summaries

2009 Business Plan

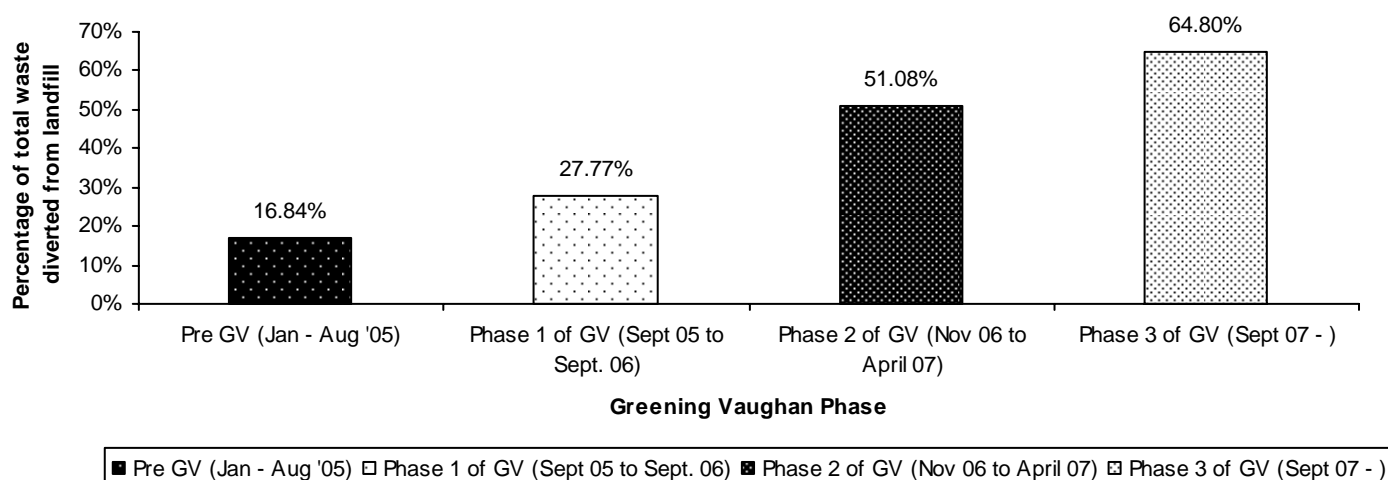
Public Works - Solid Waste Management

BUSINESS OVERVIEW

Measure: Greening Vaughan Diversion Rates – Pre-GV and Phase 1 to 3 of GV

Definition: Total residential waste diverted per GV phase

Diversion Rates for the first three phases of Greening Vaughan (to date)



Key Conclusion:

Phase 1: Increased bb collection frequency and additional materials accepted in the bb program. 4 item limits for garbage items introduced. Additional garbage items required a 'free' garbage tag. Resulted in a 55% increase in the amount of recycling collected at curbside (using 2005 data). Translates into a waste diversion rate of approx. 27%.

Phase 2: Introduction of weekly collection of the green bin (household organics) and a change to the garbage limit to 3 items per week (paid tags required for anything over that). Diversion rate increased to 51%

Phase 3: Implementation of every other week garbage collection (3 item limit). Items over the limit require a paid garbage tag. Diversion rate increased to 65%.

Notes about the Measure:

- Total garbage figures include curbside and multi-res. collections, drop-offs and MRF residue.
- Total diversion figures include curbside collections and multi-res., RMY Operated Drop-offs and other diversion programs.
- Data derived from Region of York summaries in conjunction with monthly contractor summaries

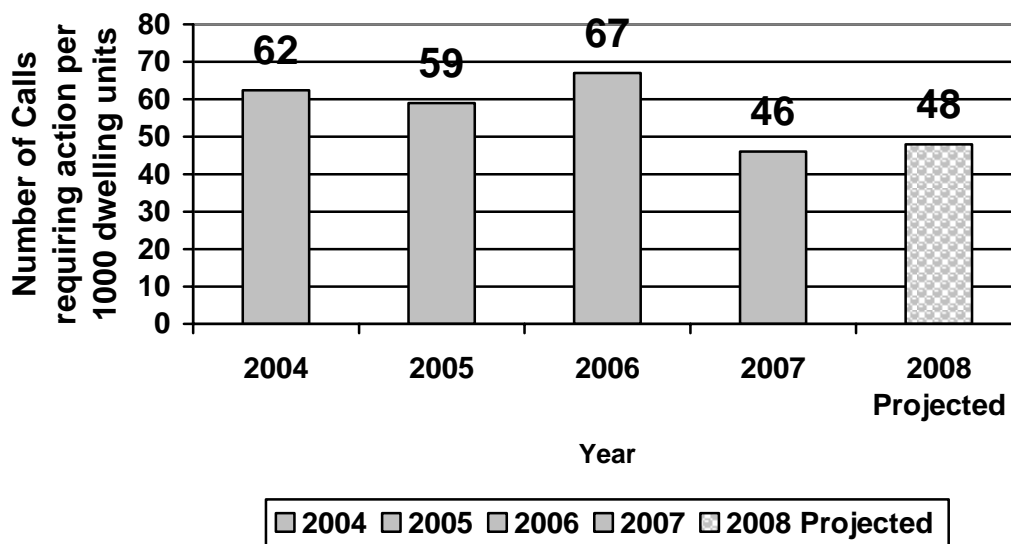
2009 Business Plan

Public Works - Solid Waste Management

BUSINESS OVERVIEW

Measure: Customer Satisfaction - Number of Calls Requiring Action Per 1000 dwelling units served

No of calls requiring action / 1000 dwelling units served



Note: The first 3 phases of GV was launched in September 2005; November 2006 and September 2007 respectively. Status quo is anticipated for 2008.

Key Conclusion:

Changes to programs and contractor's ability to adhere to the collection contract influence the number and type of inquiries and complaints received.

In 2003-2004, significant changes were made to the Yard Waste program. Changes made by York Region (Kraft bags) and the regulated ALHB material in 2004 resulted in increased inquiries.

In 2005 – 2007 – Various stages of GV was implemented...

Notes about the Measure:

- Assumes population growth is proportionate to waste produced
- Measures are in metric tonnes

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Public Works - Waste Management

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Departmental Revenues	(41,915)	5.4%	(26,600)	(15,315)	57.6%	(51,622)
Rev. from Recover. Expenses	(31,700)	4.1%	(36,900)	5,200	-14.1%	(40,917)
Rents and Concessions	0	0.0%	0	0	0.0%	0
Service Charges	(31,600)	4.0%	(50,000)	18,400	-36.8%	(44,366)
General Revenue	(175,380)	22.5%	(109,000)	(66,380)	60.9%	(143,303)
Ontario Specific Grants	(500,000)	64.1%	(425,000)	(75,000)	17.6%	(669,959)
TOTAL REVENUES	(780,595)	100.0%	(647,500)	(133,095)	20.6%	(950,167)
EXPENSES						
Staffing Costs	444,235	5.1%	367,445	76,790	20.9%	266,614
Salaries and Wages (incl. Benefits)	444,235	5.1%	367,445	76,790	20.9%	266,614
Service Contracts & Materials	8,050,970	92.2%	7,816,810	234,160	3.0%	7,501,946
Community Advertising & Promotion	198,200	2.3%	127,240	70,960	55.8%	133,889
Corporate Accounts	6,800	0.1%	4,400	2,400	54.5%	7,690
Staff Development & Training	6,770	0.1%	6,150	620	10.1%	2,567
Professional Fees	6,390	0.1%	6,390	0	0.0%	0
Office Equipment & Furniture	4,890	0.1%	9,190	(4,300)	-46.8%	7,831
Communications	4,880	0.1%	3,930	950	24.2%	1,341
Joint Services & Department Transfers	4,030	0.0%	4,030	0	0.0%	226
Tools & Equipment	1,960	0.0%	1,960	0	0.0%	0
Meals & Travel	1,080	0.0%	1,080	0	0.0%	1,126
Operating Leases	880	0.0%	880	0	0.0%	0
Other	620	0.0%	620	0	0.0%	750
Office Supplies & Expenses	200	0.0%	200	0	0.0%	87
Library Books & Periodicals	0	0.0%	0	0	0.0%	0
Capital Funding	0	0.0%	0	0	0.0%	0
General Mtce & Repairs	0	0.0%	0	0	0.0%	0
Utilities & Fuel	0	0.0%	0	0	0.0%	0
Awards, Sponsorship & Grants	0	0.0%	0	0	0.0%	0
YRT Tickets	0	0.0%	0	0	0.0%	0
Vaughan Hockey Association Subsidy	0	0.0%	0	0	0.0%	0
Total Non Labour Costs	8,287,670	94.9%	7,982,880	304,790	3.8%	7,657,453
TOTAL EXPENSES	8,731,905	100.0%	8,350,325	381,580	4.6%	7,924,067
NET EXPENDITURES	7,951,310		7,702,825	248,485	3.2%	6,973,900

2009 Business Plan

Public Works – Winter Operations

BUSINESS OVERVIEW

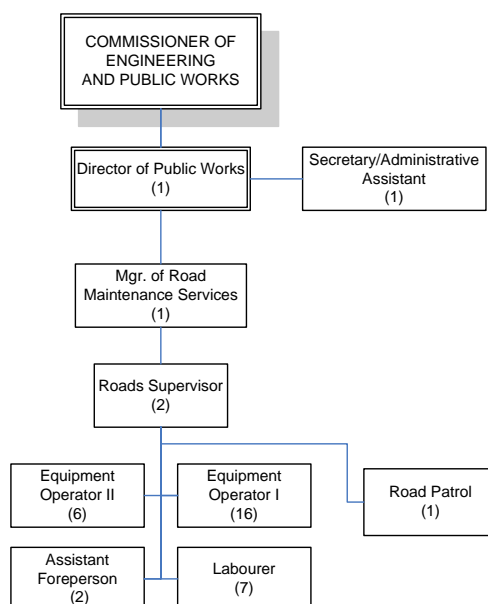
Service Statement:

To provide for safe roads and sidewalks under winter conditions throughout the City of Vaughan, in accordance with minimum maintenance standards and Vaughan Council policy. The City's main objective during a storm is to keep Primary roads clear for emergency and transit vehicles by salting or plowing procedures. Once completed, clearing operations commence on Secondary roads. The City of Vaughan's goal is to plow all roads and windrows in less than 16 hours from the end of snowfall.

Service Profile:

Organizational structure

PUBLIC WORKS ROADS MAINTENANCE DEPARTMENT ORGANIZATIONAL CHART



Page 2

FTE Count: (Full time , part time and overtime)

	2004	2005	2006	2007	2008
Full Time	29	29	29	32	35
Part Time/Contract	7	5.8	4.73	4.73	5.4
Winter Overtime	\$39,466	\$86,768	\$50,635	\$53,960	\$53,960

Key Stakeholders:

- Citizens and Businesses of Vaughan

2009 Business Plan

Public Works – Winter Operations

Work Plan:

Link To Vaughan Vision:

Pursue Excellence in Service Delivery
Enhance and Ensure Community Safety, Health & Wellness
Lead and Promote Environmental Sustainability
Enhance Productivity, Cost Effectiveness and Innovation
Plan and Manage Growth & Economic Vitality

2008 Business Plan Objectives/Accomplishments:

	Status	Measurement
1. Compliance with Minimum Maintenance Standards (MMS) - review our levels of service against MMS established by the Province.	Ongoing	Compliance with Standards
2. Develop a new comprehensive winter maintenance tender / contract.	New Winter Contract tendered and awarded with start in Nov. 2008	Improved winter service delivery
3. Salt Management Plan – Voluntarily reporting to Federal Agencies and monitoring salt usage with a view for the more effective usage of deicing materials.	2007-2008 report completed and submitted. Ongoing	Compliance with Env. Canada's requirements for reporting
4. Investigate alternative deicing materials considering their environmental impact.	Ongoing	Usage of alternative de-icers (ClearLane, anti-icing etc.).
5. GPS tracking – to deliver better communication to residents about service level provided.	Implemented last year, with expansion planned for 2008-2009	Improved ability to respond to missed street complaints and meet MMS.

2009 Business Plan Objectives:

1. Compliance with Minimum Maintenance Standards (MMS) - review our levels of service against MMS established by the Province.
2. Salt Management Plan – Voluntarily reporting to Federal Agencies and monitoring salt usage with a view for the more effective usage of deicing materials.
3. Review current alternative de-icing materials with view towards expansion.
4. Expand the anti-icing program to ensure safer roads in winter.

Key Performance Indicators:

1. Winter control cost per kilometer
2. Winter control route kilometers per Plowing/Salting/Combo unit
3. Number of winter events that met or exceeded standards

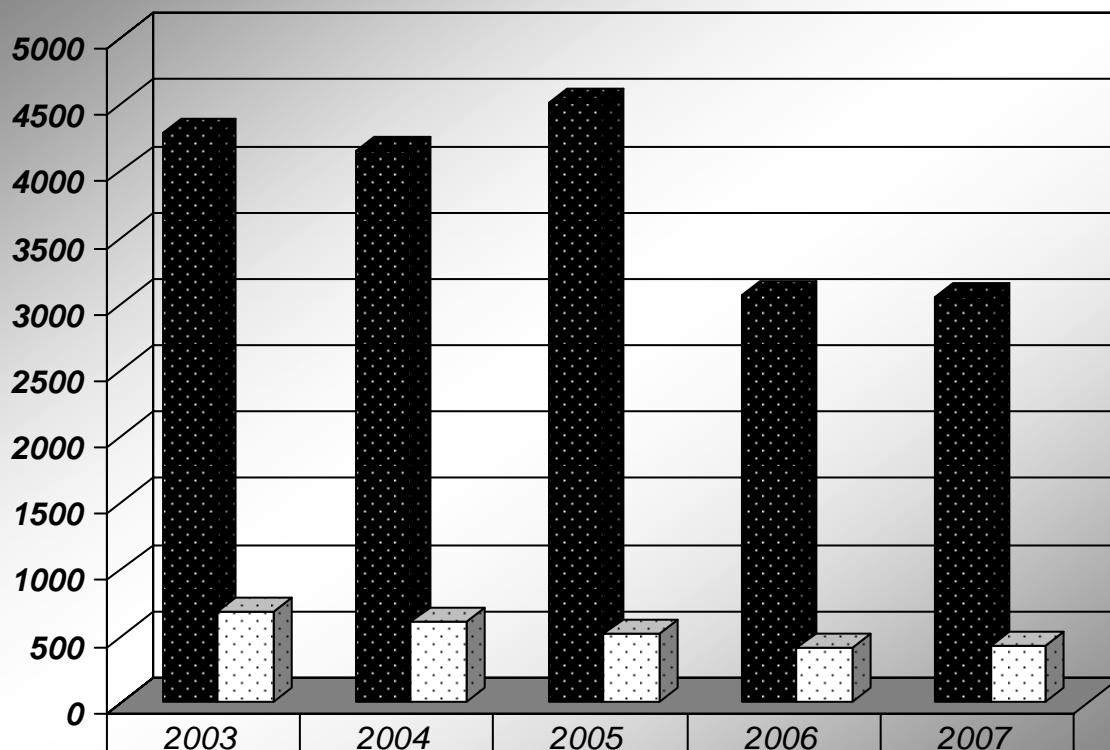
2009 Business Plan

Public Works – Winter Operations

BUSINESS OVERVIEW

Measure: Winter Control Cost per Kilometre

Definition: Winter control costs include road and windrow services delivered by Public Works, but do not include sidewalk plowing which is budgeted through the Parks Department



■ Winter Cost/Km	4292	4148	4510	3072	3047
□ Windrow Cost/km	683	610	516	417	425

Key Conclusion:

Final winter control costs are dependant upon the number and type of winter storms experienced, the tendered cost of the de-icing materials, and the contract costs for ploughing / salting operations. The winter costs for 2008-2009 will most likely be significantly higher due to the new tender prices.

Notes about the Measure:

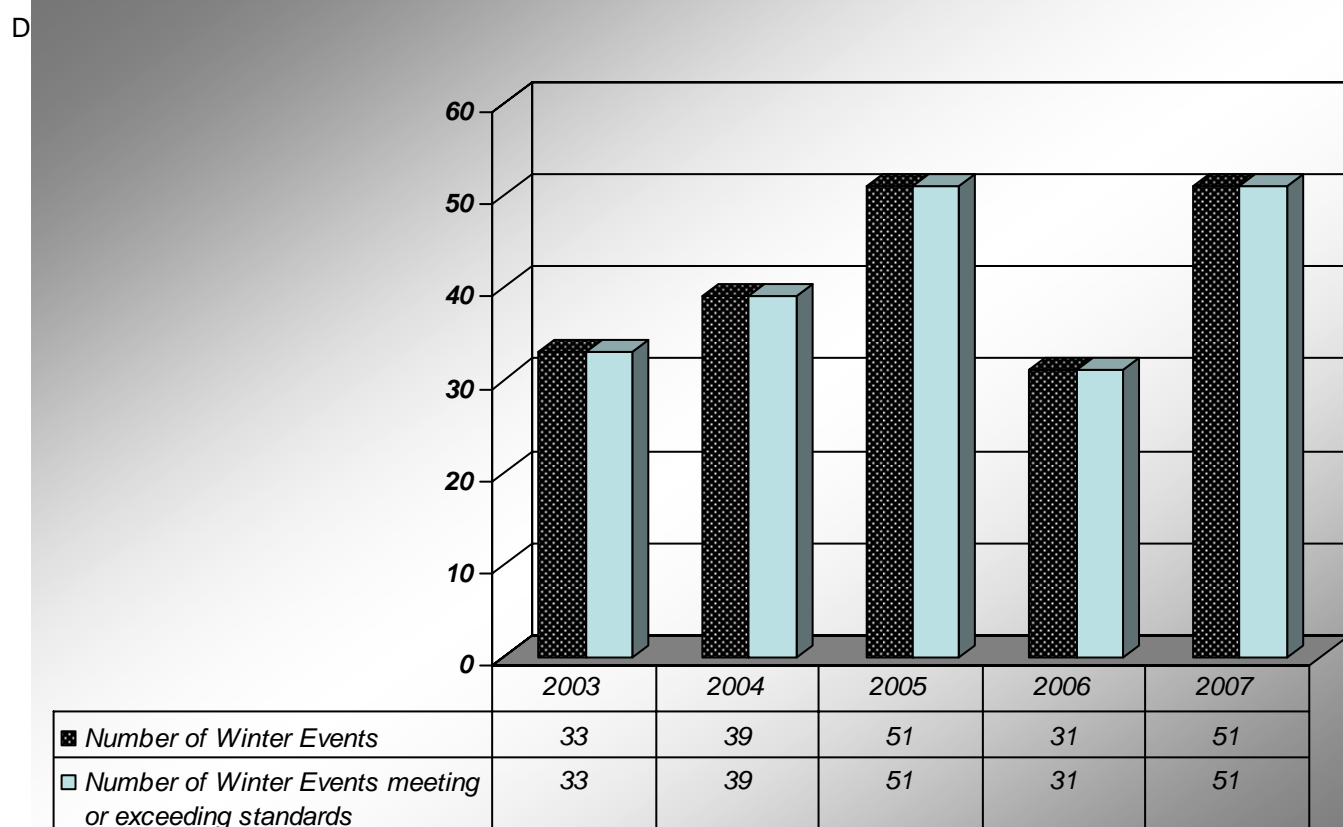
Does not include preventative maintenance costs. Refer to Roads Maintenance and Engineering Business Plans for information on those costs. Costs will vary according to severity of the winter and contract prices in place at the time.

2009 Business Plan

Public Works – Winter Operations

BUSINESS OVERVIEW

Measure: Number of Winter Events Meeting or Exceeding Standards



Key Conclusion:

Through the use of in-house and contracted resources, the City has been able to meet and/or exceed both Council's and the Province's service standards. On average, there are 41 storm events per winter season over the past five years. The City's standard is to plow all roads and clear residential windrows in 16 hours from the end of snowfall.

Notes about the Measure:

Significant rapid growth may impact the City's ability to maintain this level of service unless resources and staff are proportionately increased to meet the growth. The ability to meet Provincial and City standards also varies according to the severity and duration of the storm.

Overall Conclusion: Winter road maintenance operations are provided through both in-house and contracted services. With the new contract in place, improved service delivery is expected, and improved road safety will be ensured through the expanded anti-icing program.

Climate change being a factor in weather patterns, it is hard to predict a “normal” winter. However, based on information from Ottawa, it is expected that more frequent, smaller storms will occur, resulting in increased salting activity and material costs.

As was noted previously, the final costs per winter season, are dependant upon the number and type of winter storms experienced, and materials/contract costs in place at the time.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Public Works - Winter Control

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	(700,000)	92.0%	0	(700,000)	0.0%	0
Rev. from Recover. Expenses	(61,000)	8.0%	(61,000)	0	0.0%	(62,835)
TOTAL REVENUES	(761,000)	100.0%	(61,000)	(700,000)	1147.5%	(62,835)
EXPENSES						
Staffing Costs	446,715	4.9%	475,535	(28,820)	-6.1%	278,211
Salaries and Wages (incl. Benefits)	446,715	4.9%	475,535	(28,820)	-6.1%	278,211
Service Contracts & Materials	8,119,860	88.9%	6,651,325	1,468,535	22.1%	6,672,479
Library Books & Periodicals	0	0.0%	0	0	0.0%	0
Capital Funding	0	0.0%	0	0	0.0%	34,880
General Mtce & Repairs	427,545	4.7%	406,890	20,655	5.1%	358,774
Operating Leases	122,350	1.3%	122,350	0	0.0%	70,766
Tools & Equipment	9,790	0.1%	9,790	0	0.0%	0
Meals & Travel	3,070	0.0%	3,070	0	0.0%	2,718
Corporate Accounts	0	0.0%	0	0	0.0%	0
Utilities & Fuel	0	0.0%	0	0	0.0%	0
Professional Fees	0	0.0%	0	0	0.0%	0
Office Supplies & Expenses	0	0.0%	0	0	0.0%	0
Staff Development & Training	0	0.0%	0	0	0.0%	0
Communications	0	0.0%	0	0	0.0%	0
Community Advertising & Promotion	0	0.0%	0	0	0.0%	0
Office Equipment & Furniture	0	0.0%	0	0	0.0%	0
Joint Services & Department Transfers	0	0.0%	0	0	0.0%	0
Other	0	0.0%	0	0	0.0%	0
Awards, Sponsorship & Grants	0	0.0%	0	0	0.0%	0
YRT Tickets	0	0.0%	0	0	0.0%	0
Vaughan Hockey Association Subsidy	0	0.0%	0	0	0.0%	0
Total Non Labour Costs	8,682,615	95.1%	7,193,425	1,489,190	20.7%	7,139,617
TOTAL EXPENSES	9,129,330	100.0%	7,668,960	1,460,370	19.0%	7,417,828
NET EXPENDITURES	8,368,330		7,607,960	760,370	10.0%	7,354,993

2009 Business Plan

Public Works – Road Maintenance Services

BUSINESS OVERVIEW

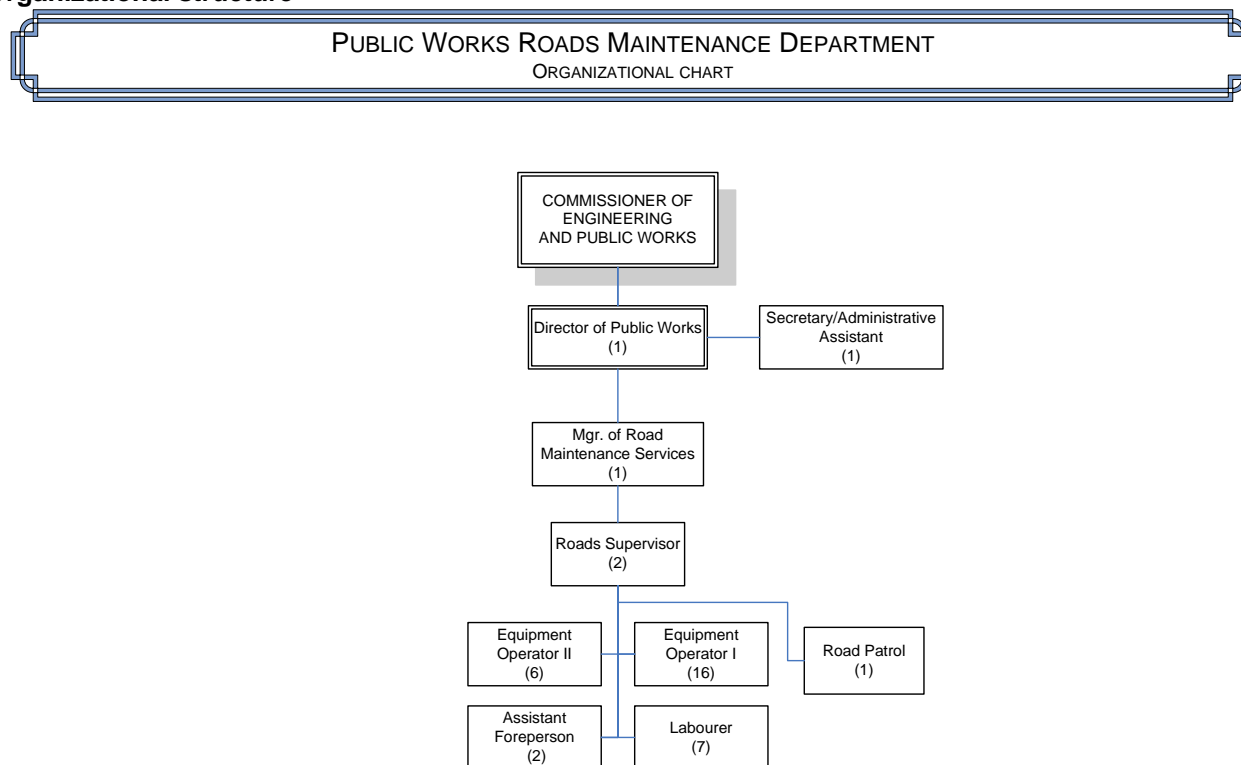
Service Statement:

To provide for safe roads and sidewalks throughout the City of Vaughan, in accordance with minimum maintenance standards and Vaughan Council policy.

Main services provided by this division of the Public Works Department include road repair to over 1905 lane kms of local roads comprised of both hard and gravel surfaces, and includes: roadside ditch maintenance, culvert installations, street sweeping, street lighting maintenance, curb and sidewalk repairs and asphalt repairs.

Service Profile:

Organizational structure



Page 2

FTE Count: (Full time , part time and overtime)

	2004	2005	2006	2007	2008
Full Time	29	29	29	32	35
Part Time/Contract	1.15	1.15	1.23	1.28	1.4
Non-Winter Overtime	\$36,650	\$39,796	\$40,695	\$40,555	\$40,555

* 3 Additional unionized staff added to complement in June 2007 and a further 3 unionized staff added in 2008.

Key Stakeholders:

- Mayor and Council
- Citizens and Business of Vaughan

2009 Business Plan

Public Works – Road Maintenance Services

Work Plan:

Link To Vaughan Vision:

Pursue Excellence in Service Delivery
Enhance and Ensure Community Safety, Health & Wellness
Enhance Productivity, Cost-Effectiveness and Innovation
Plan and Manage Growth & Economic Vitality

2008 Business Plan Objectives/Accomplishments:

	Status	Measurement
1. Improve cleanliness of City streets through reduced sweeping rotation time and additional staff.	Awaiting Fleet to order new unit.	Days to complete sweeping cycle.
2. Review current operations performed by the Roads Division to determine if they are better served in-house or contracted out.	Ongoing Continuous Improvement meetings with staff.	Improved efficiency
3. Review opportunities for shifts or alternative working hours (e.g. 4-10 hour days, longer days)	Pending outcomes of continuous improvement meetings.	Improved productivity, improved morale
4. Obtain and deploy additional AVL/GPS units to better manage the contracted and in-house operations.	Ongoing	Improved Snow Operations
5. Ensure compliance with MMS and other relevant legislation concerning road maintenance and repair.	Ongoing	Meeting MMS

2009 Business Plan Objectives:

- 1.
- 2.
- 3.

Key Performance Indicators:

1. Number of Lane Kilometers Maintained
2. Expenditure per Kilometer of Preventative Maintenance
3. Number of Lane Kilometers Maintained per FTE
4. Total Number of Days to Sweep Total Lane Kilometers

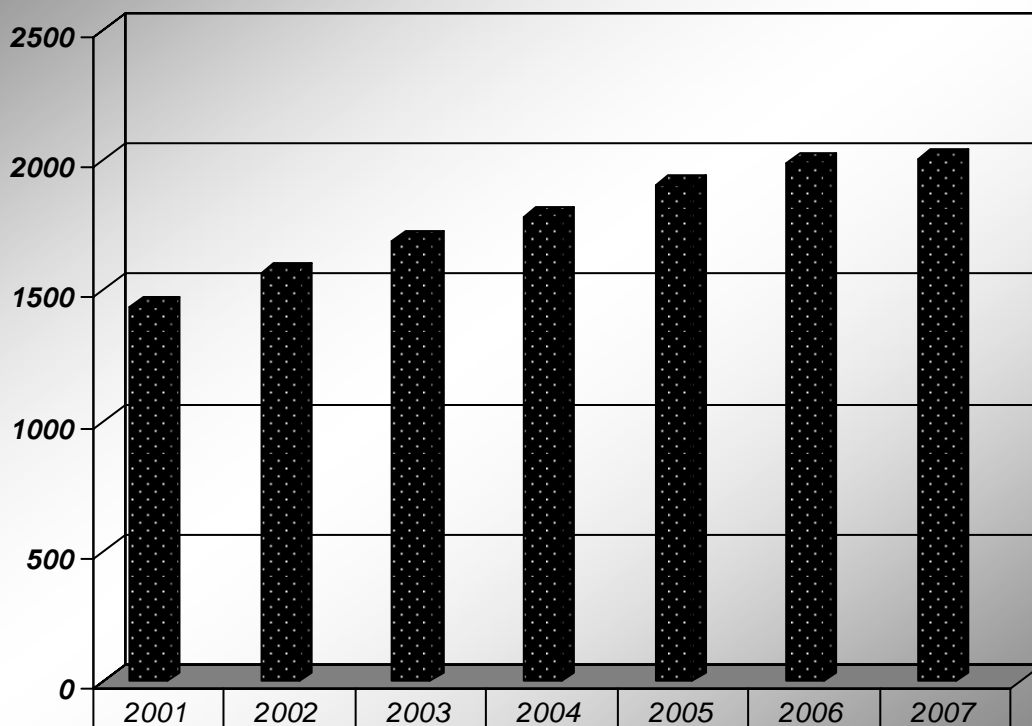
2009 Business Plan

Public Works – Road Maintenance Services

BUSINESS OVERVIEW

Measure: Number of Lane Kilometers Maintained

Definition: The number of assumed lane kilometers receiving non-winter and winter maintenance services



■ Assumed Lane Kilometers	1435	1570	1694	1780	1905	1991	2007
■							

Key Conclusion:

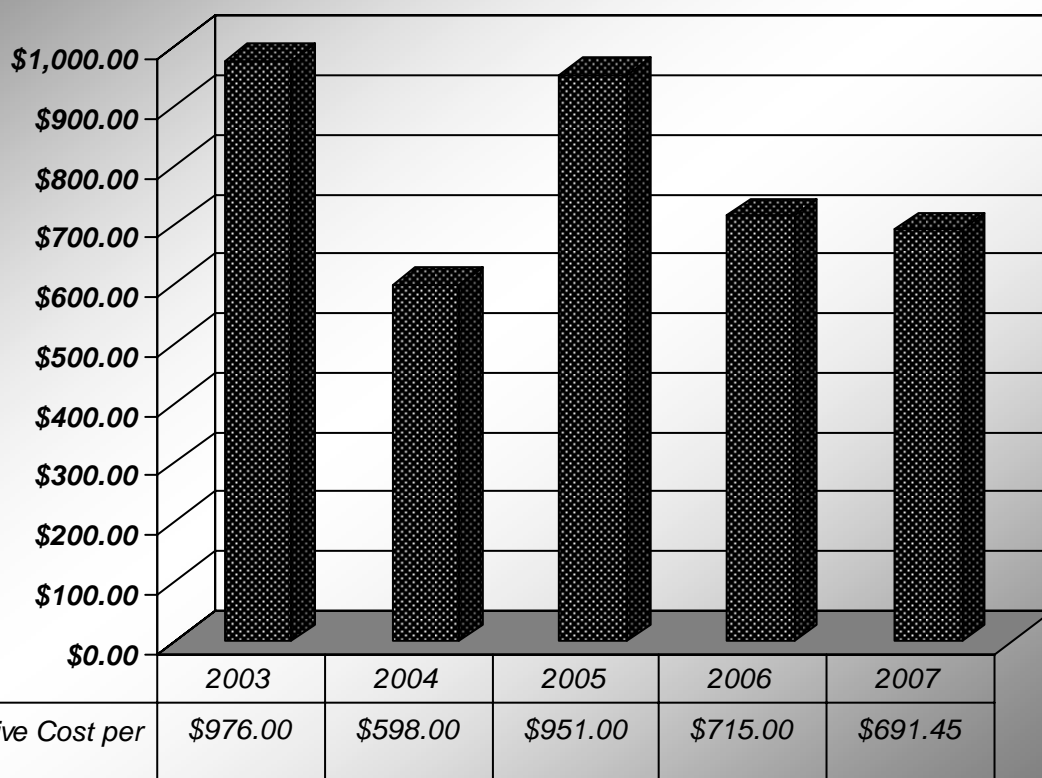
The number of assumed road system kilometers maintained has steadily increased over the 2001-2007 period resulting in a total increase of 49%.

2009 Business Plan

Public Works – Road Maintenance Services

BUSINESS OVERVIEW

Measure: Expenditure per Kilometer of Preventative Maintenance



Key Conclusion:

There has been a fluctuating decline of 31% from 2003-2007 of cost per kilometer of preventative maintenance. Platform preventive activity is designed to avoid expensive capital rehabilitation projects. The City appears underinvested in preventative measures. Continued budget guidelines that prevent increased funding allotments for preventive maintenance will result in poorer road conditions, more costly and extensive capital repairs, and increased complaints from residents.

Notes about the Measure:

Pavement preventative maintenance costs focus on activities directly affecting pavement quality. It does not include activities such as street lighting, or road signage, etc.

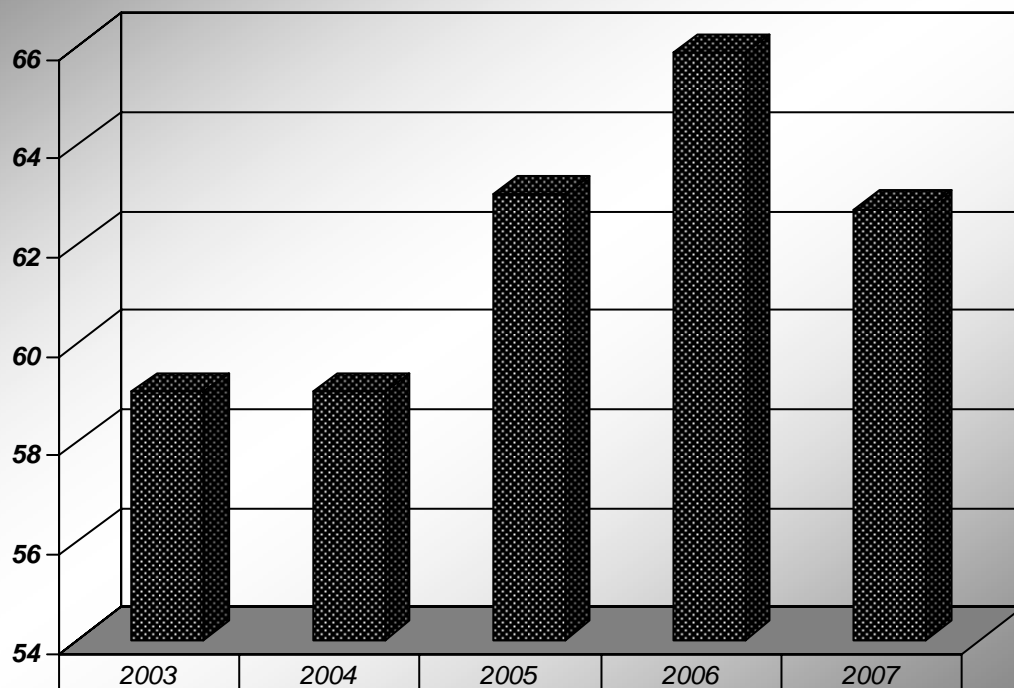
2009 Business Plan

Public Works – Road Maintenance Services

BUSINESS OVERVIEW

Measure: Number of Lane Kilometers Maintained per FTE

Definition: The number of lane kilometers receiving maintenance services from the Public Works Department



■ Number of Lane Kilometers Maintained per FTE

Key Conclusion:

There has been a 20% increase in the number of lane kilometers maintained per FTE from 2003-2007. As the City continues to expand its road network, staff levels need to keep up with growth in order to maintain the expected levels of service.

Notes about the Measure:

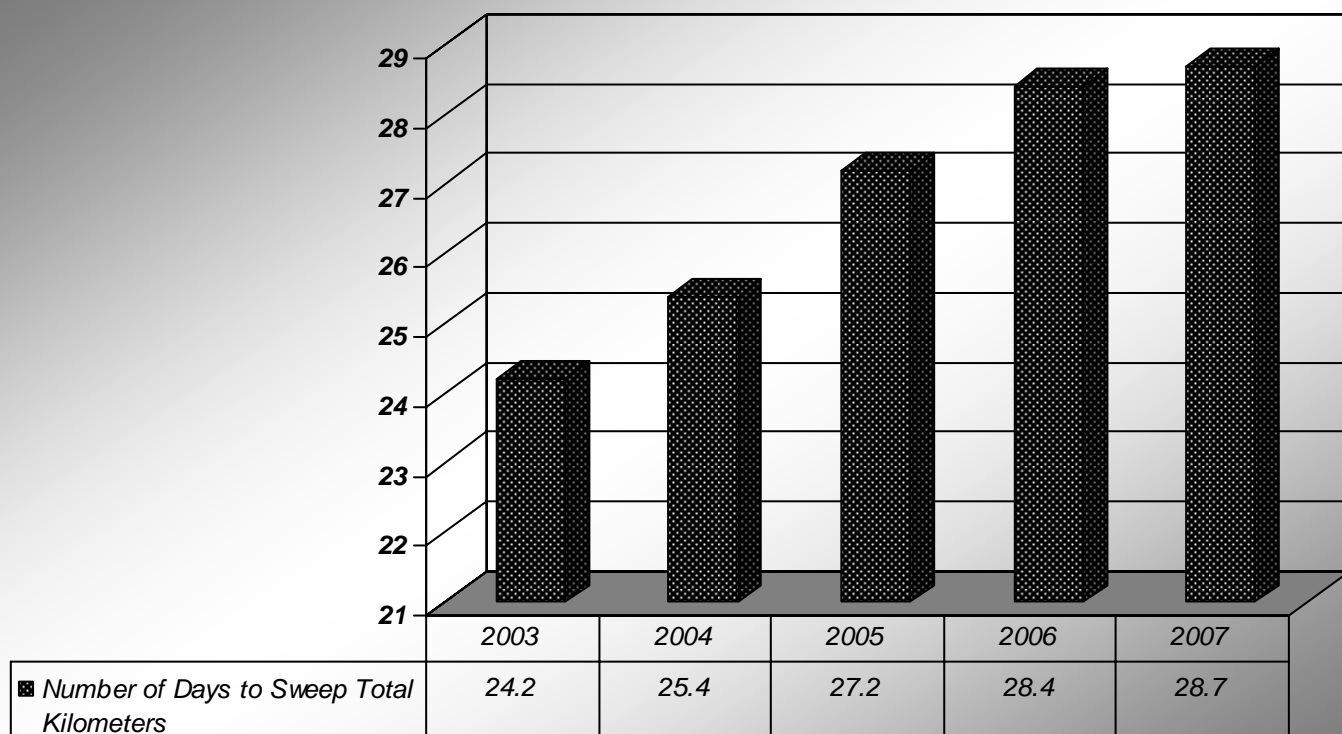
Based on total assumed road kilometers and includes all full time staff, as well as summer students, but does not include winter Seasonal employees.

2009 Business Plan

Public Works – Road Maintenance Services

BUSINESS OVERVIEW

Measure: Total Number of Days to Sweep Total Lane Kilometers



Key Conclusion:

Additional street sweeping machines and staff are required to provide a more frequent sweeping. There has been a 17% increase in total number of days to sweep total lane kilometers from 2003 to 2007.

Notes about the Measure:

The number of lane kilometers required to be cleaned by the City has increased steadily. In 2003, a second street sweeper was purchased by the City, and a third unit was approved in June 2007; however, Fleet has yet to order this new unit resulting in increased sweeping rotation times.

The sweeping cycle to complete the entire City is based on 35 kilometers a day per Street Sweeper Unit with no down time.

Overall Conclusion:

Over the past two years, staffing levels have increased by 6 permanent unionized employees. This has helped in keeping up with growth. However, it is expected that in 2010, further additional staff resources, as well as the corresponding equipment, will be required in order to ensure compliance with provincial minimum maintenance standards.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Public Works - Roads Maintenance

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses	(70,700)	100.0%	(70,700)	0	0.0%	(106,482)
Dept. Misc. Revenues	0	0.0%	0	0	0.0%	(12,615)
TOTAL REVENUES	(70,700)	100.0%	(70,700)	0	0.0%	(119,097)
EXPENSES						
Staffing Costs	2,191,335	26.3%	1,979,315	212,020	10.7%	1,745,347
Salaries and Wages (incl. Benefits)	2,191,335	26.3%	1,979,315	212,020	10.7%	1,745,347
Service Contracts & Materials	4,018,345	48.2%	3,403,325	615,020	18.1%	2,617,736
Utilities & Fuel	1,587,330	19.0%	1,328,280	259,050	19.5%	1,324,635
General Mtce & Repairs	616,350	7.4%	616,350	0	0.0%	581,870
Staff Development & Training	27,920	0.3%	24,560	3,360	13.7%	19,528
Tools & Equipment	23,330	0.3%	23,330	0	0.0%	17,480
Office Equipment & Furniture	20,270	0.2%	20,270	0	0.0%	6,014
Communications	9,810	0.1%	9,810	0	0.0%	7,936
Professional Fees	4,890	0.1%	4,890	0	0.0%	0
Meals & Travel	4,460	0.1%	4,460	0	0.0%	2,382
Operating Leases	3,450	0.0%	2,450	1,000	40.8%	1,507
Community Advertising & Promotion	2,560	0.0%	2,160	400	18.5%	1,473
Office Supplies & Expenses	2,200	0.0%	2,200	0	0.0%	1,532
Library Books & Periodicals	0	0.0%	0	0	0.0%	0
Capital Funding	0	0.0%	0	0	0.0%	0
Corporate Accounts	0	0.0%	0	0	0.0%	0
Awards, Sponsorship & Grants	0	0.0%	0	0	0.0%	0
Joint Services & Department Transfers	(168,520)	-2.0%	(168,520)	0	0.0%	(135,252)
Other	730	0.0%	730	0	0.0%	989
YRT Tickets	0	0.0%	0	0	0.0%	0
Vaughan Hockey Association Subsidy	0	0.0%	0	0	0.0%	0
Total Non Labour Costs	6,153,125	73.7%	5,274,295	878,830	16.7%	4,447,830
TOTAL EXPENSES	8,344,460	100.0%	7,253,610	1,090,850	15.0%	6,193,177
NET EXPENDITURES	8,273,760		7,182,910	1,090,850	15.2%	6,074,080

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Public Works - Operations

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	(700,000)	35.1%	0	(700,000)	0.0%	0
W&S Administration Revenue	(380,000)	19.1%	(380,000)	0	0.0%	(392,000)
Rev. from Recover. Expenses	(163,400)	8.2%	(168,600)	5,200	-3.1%	(210,234)
General Revenue	(249,945)	12.5%	(186,650)	(63,295)	33.9%	(252,574)
Ontario Specific Grants	(500,000)	25.1%	(425,000)	(75,000)	17.6%	(669,959)
TOTAL REVENUES	(1,993,345)	100.0%	(1,160,250)	(833,095)	71.8%	(1,524,767)
EXPENSES						
Salaries and Wages (incl. Benefits)	4,274,290	15.2%	3,976,260	298,030	7.5%	3,362,540
Service Contracts & Materials	20,192,205	72.0%	17,874,490	2,317,715	13.0%	16,799,687
Utilities & Fuel	1,587,330	5.7%	1,328,870	258,460	19.4%	1,324,635
General Mtce & Repairs	1,043,895	3.7%	1,023,240	20,655	2.0%	940,644
Corporate Accounts	585,920	2.1%	545,240	40,680	7.5%	571,065
Community Advertising & Promotion	201,170	0.7%	129,810	71,360	55.0%	136,010
Operating Leases	126,680	0.5%	126,660	20	0.0%	72,272
Staff Development & Training	50,490	0.2%	45,530	4,960	10.9%	33,225
Office Supplies & Expenses	42,450	0.2%	42,450	0	0.0%	27,851
Office Equipment & Furniture	37,280	0.1%	45,550	(8,270)	-18.2%	17,560
Tools & Equipment	36,260	0.1%	36,260	0	0.0%	17,761
Communications	31,510	0.1%	30,560	950	3.1%	21,206
Professional Fees	11,280	0.0%	11,280	0	0.0%	0
Meals & Travel	9,060	0.0%	9,060	0	0.0%	6,441
Capital Funding	0	0.0%	0	0	0.0%	34,880
Joint Services & Department Transfers	(181,280)	-0.6%	(181,280)	0	0.0%	(147,821)
Other	10,400	0.0%	10,400	0	0.0%	6,952
Total Non Labour Costs	23,784,650	84.8%	21,078,120	2,706,530	12.8%	19,862,368
TOTAL EXPENSES	28,058,940	100.0%	25,054,380	3,004,560	12.0%	23,224,908
NET EXPENDITURES	26,065,595		23,894,130	2,171,465	9.1%	21,700,141

Note: In addition to budget impacts set out in the Operating Budget Guidelines (i.e. predefined items), the above summary also includes the following Council approved Additional Resource Requests:

Description	Position Status	Annual Impact				Gapping Impact		Net 2009 Impact	
		FTE	Expenses	Revenue / Offsets	Net Budget \$	FTE	Budget \$	FTE	Budget \$
Green Bins/Kitchen Containers Materials & Supplies	n/a	n/a	35,650	-	35,650	-	-	n/a	35,650
Waste Management- Advertising	n/a	n/a	28,570	-	28,570	-	-	n/a	28,570
Total		0.0	64,220	0	64,220			0.00	64,220

Capital Budget

Comm. of Engineering & PWs Public Works

Year						
Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2007	PW-2017-07	Antennas For SCADA Wireless Communication	New Equipment	\$51,500		N
2008	PW-2012-07	Curb and Sidewalk Replacement	Established Program	\$818,000		Y
2008	PW-2018-08	I/C Watermeter Calibration Program	Infrastructure Replacement	\$103,000		N
2008	PW-2022-08	Rehab. and Replace. of Pressure Reducing Valve Program	Infrastructure Replacement	\$103,000		N
2009	PW-2028-09	Sediment Removal from Storm Ponds	Established Program	\$300,000		N
2008	PW-2016-07	Sewer Assessment	Established Program	\$61,800		N
2008	PW-2001-08	Storm Water Pond Aeration Devices	New Infrastructure	\$175,000	\$10,000	N
2007	PW-2013-07	Street Light Pole Replacement Program	Established Program	\$549,500		Y
2009	PW-2029-09	Street Naming - Public Laneways	New Infrastructure	\$20,700	\$1,000	N
				\$2,182,500		

Vaughan Public Libraries

Vaughan Public Libraries



900 Clark Avenue West, Vaughan, ON L4J 8C1

Tel (905) 653-READ (7323) Fax (905) 709-1530 Website www.vaughanpl.info

*Vaughan Public Libraries contribute to the success of our growing diverse community;
serving its information, learning, leisure and cultural needs
in a welcoming and safe environment*

Vaughan Public Libraries provide an invaluable service to the residents of Vaughan, reaching out to people of all ages to promote learning and community education.

More importantly, our Libraries are centres of community activity. By participating in a wide variety of innovative programs and services, our residents can become more involved in community life and explore the rich cultural and social diversity that makes Vaughan such a great city to live in.

Vaughan Public Libraries has a rich history of success in serving residents as they read, learn, study, look for a new job, meet with friends or celebrate and share their culture. We have kept pace with the changes in Vaughan growing alongside the City, with two resource libraries, five branches and a website equipped to meet the needs of our diverse community.



Gino Rosati
Chair
Vaughan Public Library Board



Margie Singleton
Chief Executive Officer
Vaughan Public Libraries

*Ansley Grove Library • Bathurst Clark Resource Library • Dufferin Clark Library • Kleinburg Library
• Maple Library • Pierre Berton Resource Library • Woodbridge Library*

2009 DRAFT Business Plan

Vaughan Public Libraries

BUSINESS OVERVIEW

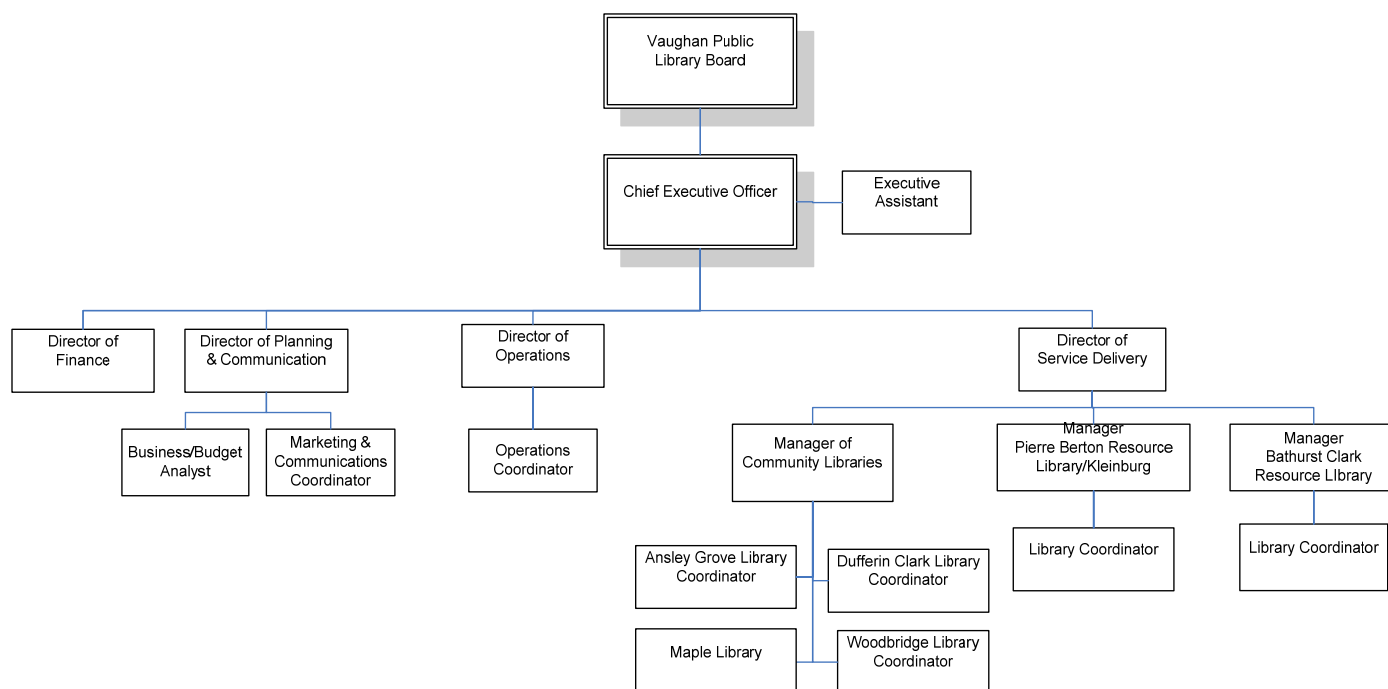
Service Statement:

Vaughan Public Libraries contributes to the success of our growing diverse community; serving its information, learning, leisure and cultural needs in a welcoming and safe environment.

Service Profile:



VAUGHAN PUBLIC LIBRARIES ORGANIZATION CHART



Page 2

Budgeted FTE Count: (Full time, part time and overtime)

	2004	2005	2006	2007	2008
Full Time	67	73	73	76	79
Part Time/Contract	68.24	70.52	67.56	64.74	60.46
Overtime	\$1,500	\$1,500	\$1,500	\$1,500	\$1,980

Key Stakeholders:

- City of Vaughan Council
- Vaughan Public Library Board
- Residents
- Staff

2009 DRAFT Business Plan

Vaughan Public Libraries

Work Plan:

Link To Vaughan Vision:

Service Excellence : Pursue Excellence in Service Delivery
Ensure and Enhance Community Safety, Health and Wellness

Staff Excellence: Support the Professional Development of Staff

Management Excellence: Demonstrate Leadership and Promote Effective Governance
Enhance Productivity, Cost Effectiveness and Innovation
Plan and Manage Growth & Economic Vitality

2008 Business Plan Objectives/Accomplishments:

	Status	Measurement
1. Increase teen literacy skills through creation and initiation of a Teen membership Campaign	Initiated Q3	Campaign initiated; to be completed in 2009
2. Identify revenue opportunities	Ongoing	Received LSDF & Canada Council grants totaling \$7,167. Initiated sale of USB drives & headphones
3. Identify and adopt progressive library service models to ensure that collections and services are appropriately positioned in response to the community they serve.	Initiated Q2	New library service models proposed in collaboration with Master Plan for facilities.
4. Provide a positive work environment that offers rewarding career opportunities; a safe, secure and stimulating work environment; effective training and professional development and an employee recognition program.	Q1 Ongoing	Staff training survey conducted & implementation initiated. Employee recognition program to be implemented Q3-08
5. Develop and implement a comprehensive marketing and communications strategy to promote VPL's collections, services and programs to the community.	Q1 Ongoing	Marketing & Communication Plan created & implementation initiated

2009 Business Plan Objectives

1. Support newcomer access to ESL resources and services.
2. Respond to the community's evolving needs.
3. Develop library service locations in tandem with rapid community growth and migration and their residual impact on the community.
4. Encourage staff to participate in and contribute to the Libraries' service delivery goals, priorities, future, training and sharing of knowledge.
5. Implement a comprehensive marketing and communications strategy.

Key Performance Indicators:

1. Cost per Library Use
2. Library Use per FTE
3. Library Use per Capita
4. Material Dollars Spent per Capita
5. Square Footage per Capita

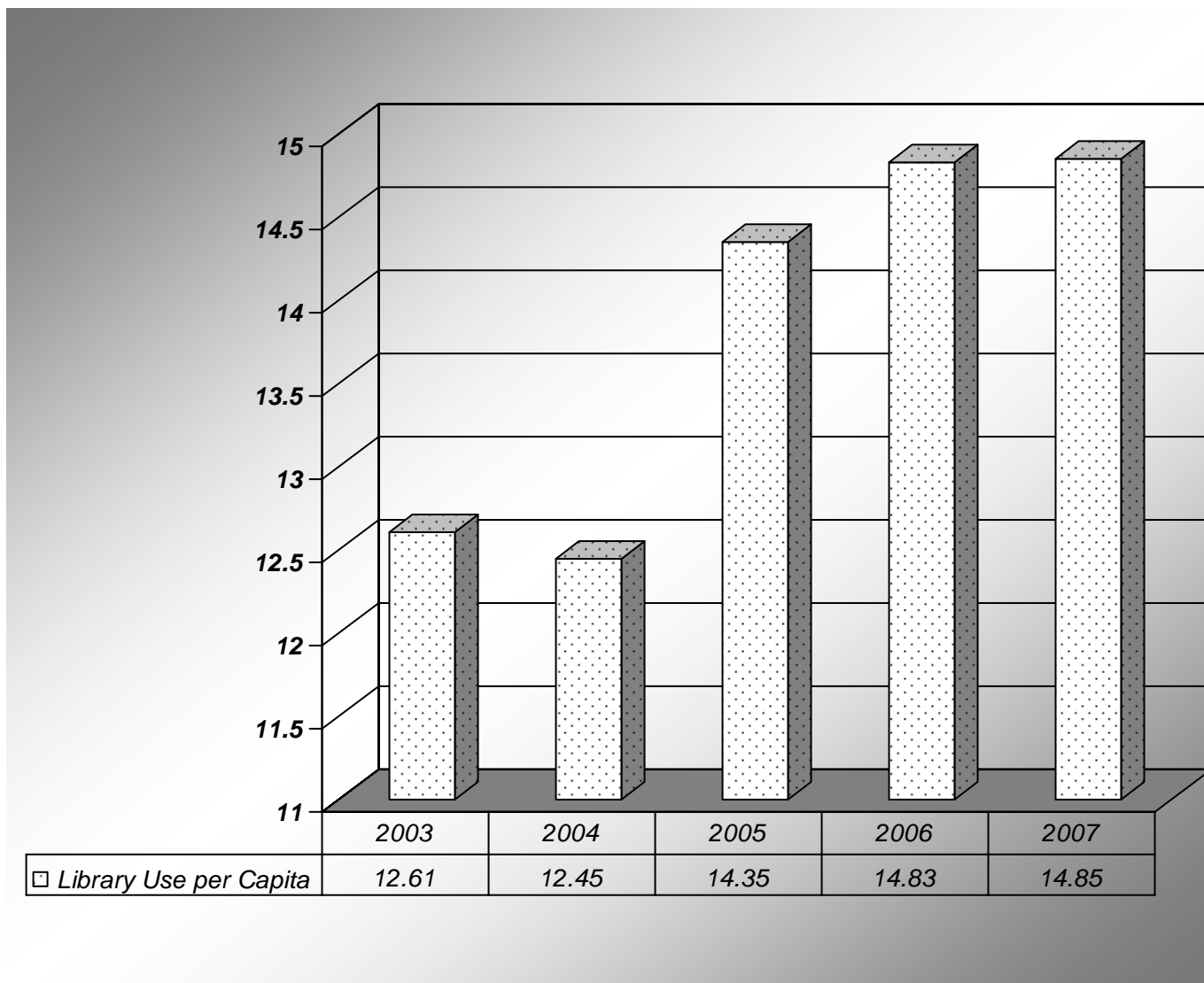
2009 DRAFT Business Plan

Vaughan Public Libraries

BUSINESS OVERVIEW

Measurement: Library Use Per Capita

Definition: The number of library defined customer uses per capita



Key Conclusion:

Library use has continued to increase each year as has the population of the City of Vaughan. Use has begun to level out since the big increase in 2005 (due to Pierre Berton Resource Library's first full year of service).

Notes about the Measure:

Library use is measured by the sum of circulation, program attendance, in-library material use, number of people using public workstations, number of times electronic databases are accessed, both standard and electronic reference transactions, and customer assistance.

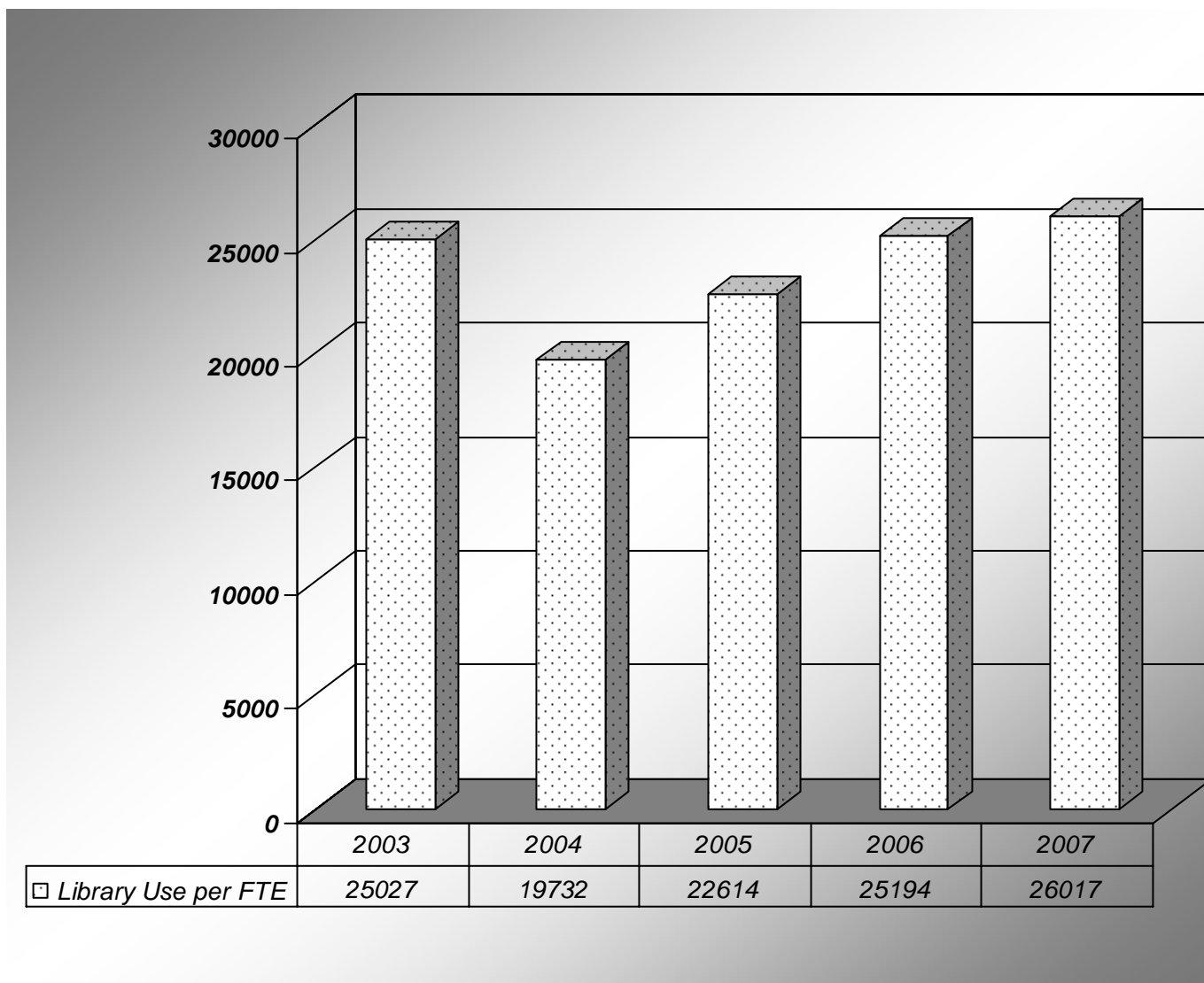
2009 DRAFT Business Plan

Vaughan Public Libraries

BUSINESS OVERVIEW

Measurement: Library Use Per FTE (Full-time equivalent)

Definition: The number of library defined customer uses per full-time equivalent staff members



Key Conclusion:

In 2004 with the opening of Pierre Berton Resource Library our FTE's increased dramatically. In 2005 once Pierre Berton Resource Library was open for a complete year, library use had increased enough to almost offset the increase in FTEs. In 2006 and 2007, library use per FTE has surpassed previous levels.

Notes about the Measure:

Library use is measured by the sum of circulation, program attendance, in-library material use, number of people using

public workstations, number of times electronic databases are accessed, both standard and electronic reference transactions and customer assistance.

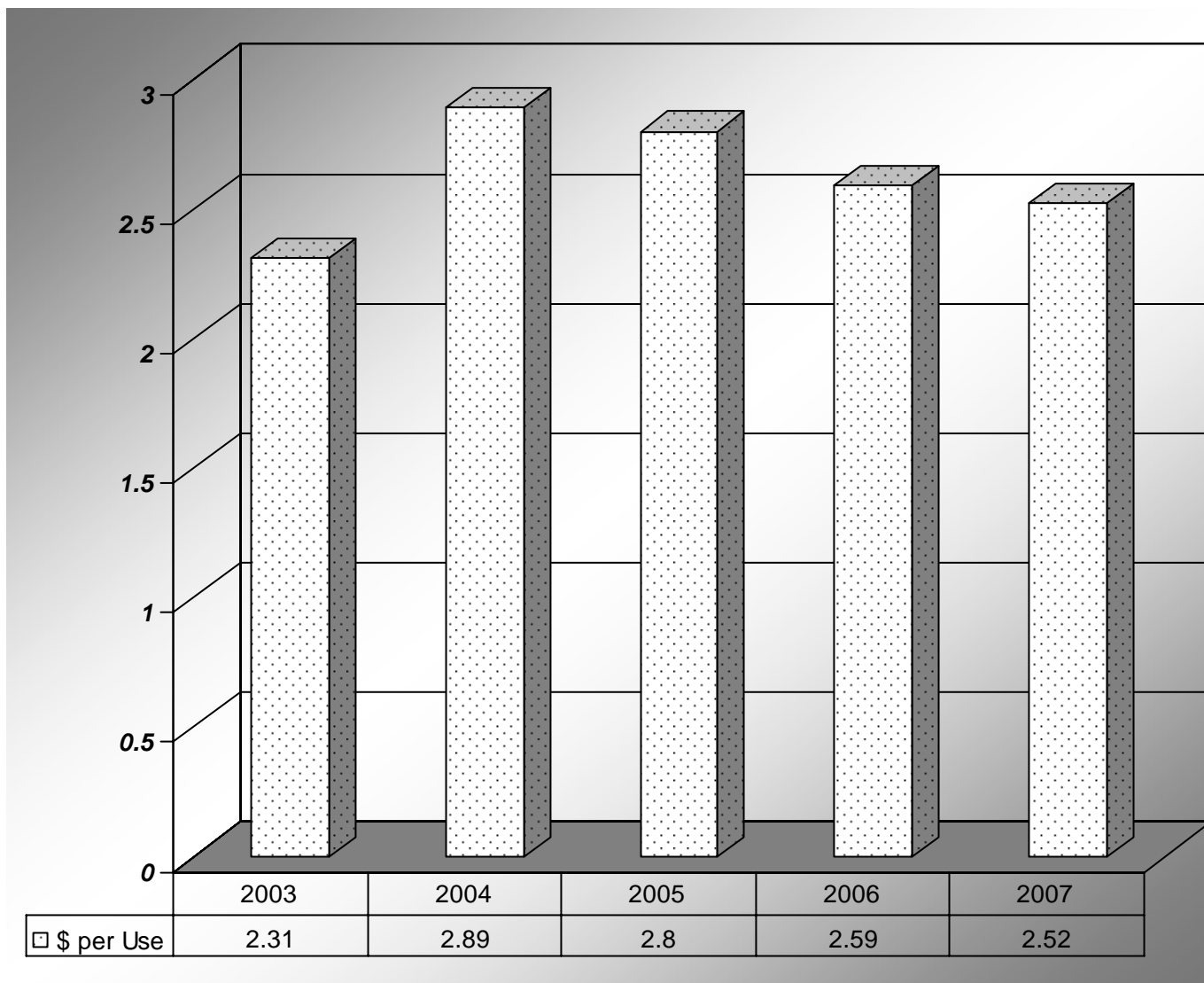
2009 DRAFT Business Plan

Vaughan Public Libraries

BUSINESS OVERVIEW

Measurement: Cost per Library Use

Definition: Cost per Library defined customer use.



Key Conclusion:

Although costs have increased steadily (but not dramatically since 2004-2005), library use has increased as well, thus making the cost per library use steadily declining as operational efficiencies have been integrated.

Notes about the Measure:

Library use is measured by the sum of circulation, program attendance, in-library material use, number of people using workstations, number of times electronic databases are accessed, both standard and electronic reference transactions, and customer assistance.

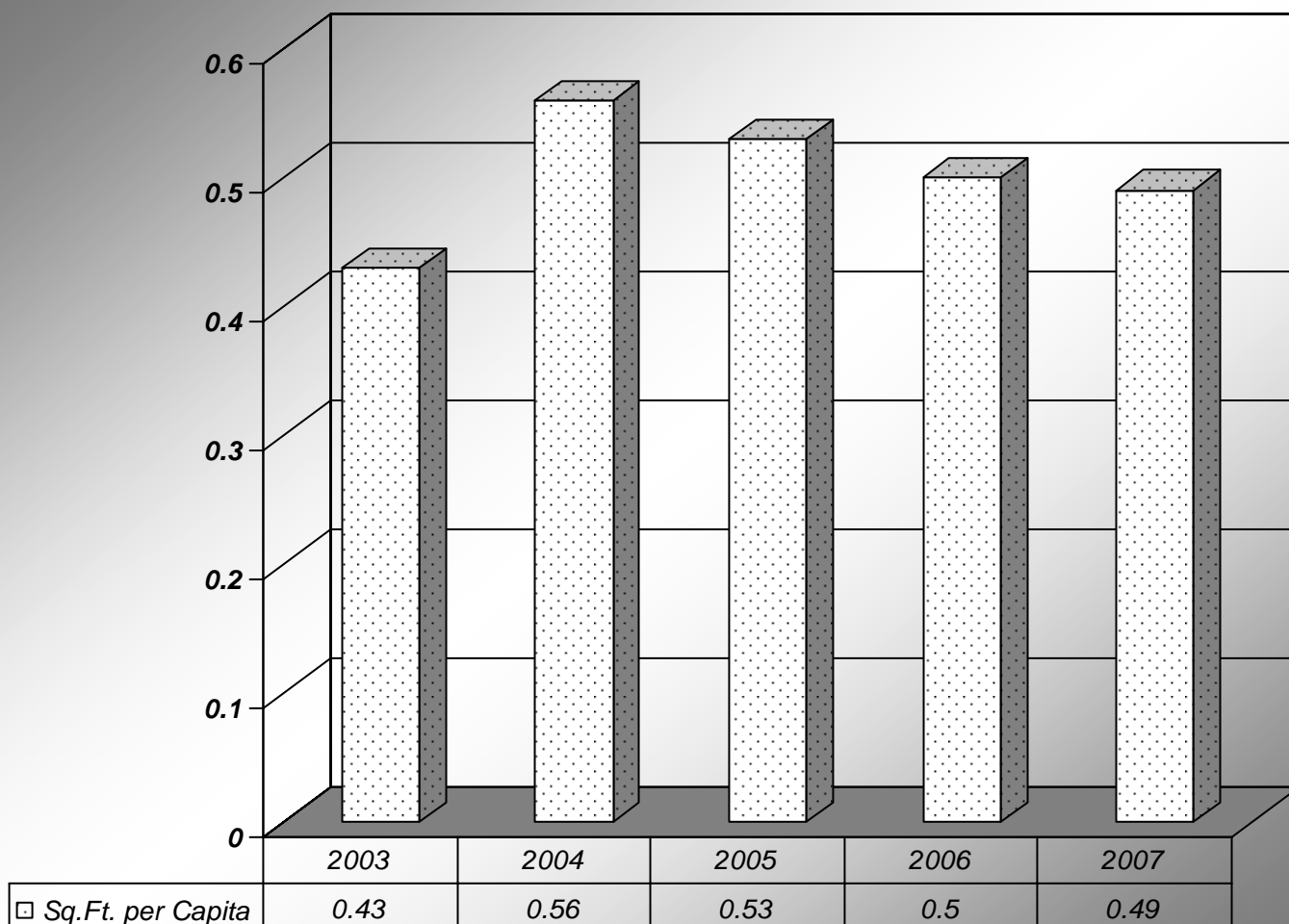
2009 DRAFT Business Plan

Vaughan Public Libraries

BUSINESS OVERVIEW

Measurement: Square Feet Per Capita

Definition: The square footage of the total of all library buildings per capita



Key Conclusion:

In 2004 Pierre Berton Resource Library was opened which increased the square footage. However, since then the library has not added any additional space although the population of the City of Vaughan has continued to grow.

Notes about the Measure:

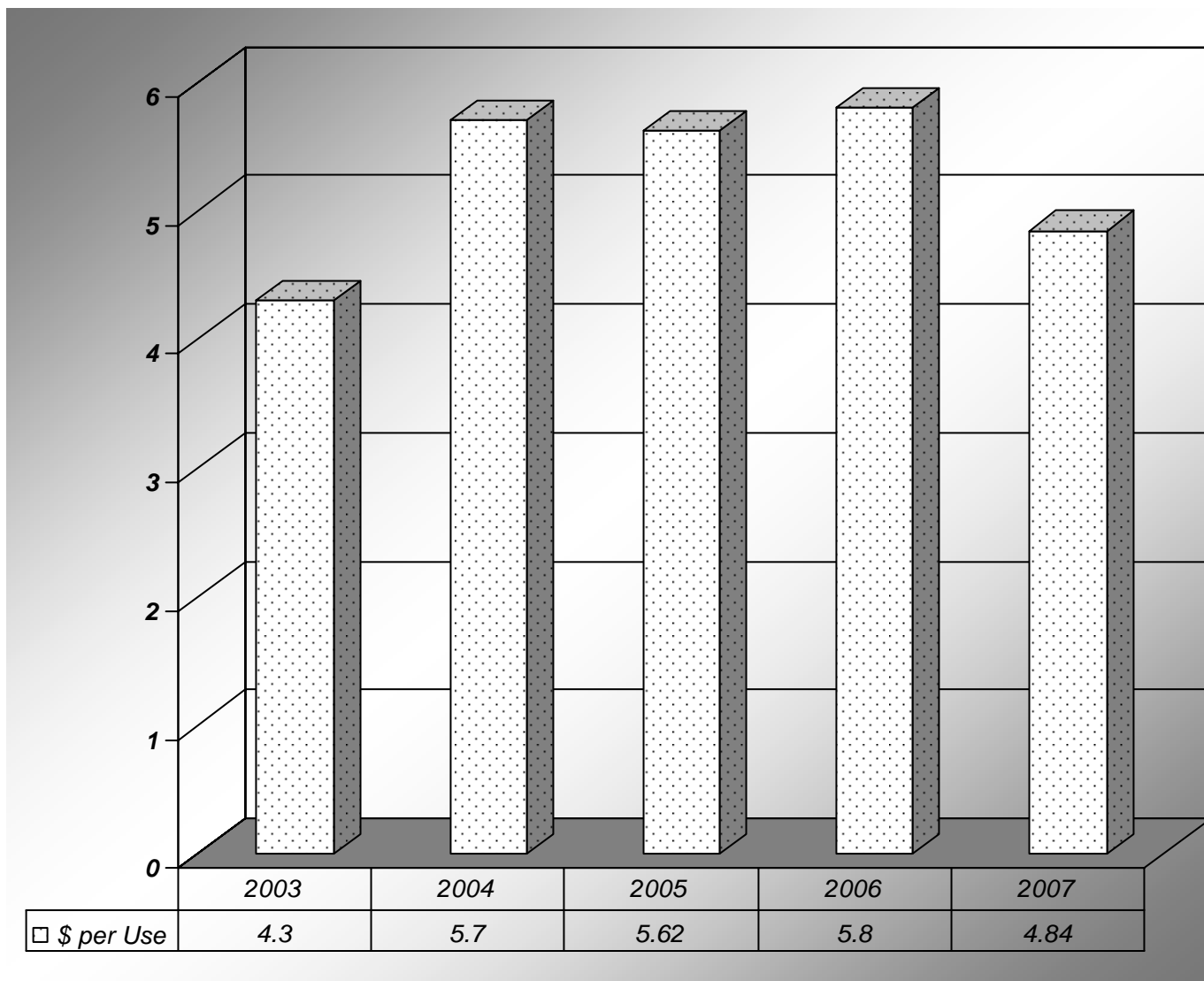
2009 DRAFT Business Plan

Vaughan Public Libraries

BUSINESS OVERVIEW

Measurement: Material Dollars Spent Per Capita

Definition: Actual amount spent on library resources per capita



Key Conclusion:

Although the library's budget for resources remained somewhat static over the past few years (increased in 2004 with the addition of Pierre Berton Resource Library), the actual dollars spent varied.

Notes about the Measure:

Library resources include books, audio visual formats, periodicals, databases and the cost to get these items shelf

ready.

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

The library has become more efficient in the past four years. Over this period library usage has increased, however, the provision of library physical space per capita has decreased. Through the recent Strategic Plan and Master Plan processes, the residents of Vaughan have expressed great satisfaction with Vaughan Public Libraries. They also stressed their desire for more – more hours, more locations, more services, more resources.

The 2009 budget submission responds to residents' requests by increasing library hours, bringing a new library service to growing communities that are underserved, branding the library so all residents are aware of the potential of their public library system and continuing to translate library communication materials into a variety of languages to ensure that no matter what language a resident speaks, they can find out about the library. The 2009 budget submission will enable Vaughan Public Libraries to accomplish the 2009 Business Plan Objectives which begin to meet some of the recognized needs of the community, enhance library service, improve efficiencies, and strive for service, staff and management excellence as mandated by the Vaughan Vision 2020.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Vaughan Public Library

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
REVENUES						
Service Charges	(58,960)	14.2%	(58,960)	0	0.0%	(43,217)
Rev. from Recover. Expenses	(6,620)	1.6%	(6,620)	0	0.0%	(17,981)
Rents and Concessions	(9,560)	2.3%	(9,560)	0	0.0%	(15,466)
Fines & Penalties-Library	(192,630)	46.3%	(192,630)	0	0.0%	(194,984)
Dept. Misc. Revenues	0	0.0%	0	0	0.0%	(1,722)
Outside Contributions	(5,000)	1.2%	(5,000)	0	0.0%	(13,596)
Grants and Subsidies	(143,235)	34.4%	(143,235)	0	0.0%	(144,235)
TOTAL REVENUES	(416,005)	100.0%	(416,005)	0	0.0%	(431,201)
EXPENSES						
Staffing Costs	8,080,415		7,944,900	135,515	1.7%	6,924,403
Salaries and Wages (incl. Benefits)	8,080,415	71.8%	7,944,900	135,515	1.7%	6,924,403
Library Books & Periodicals	1,521,040	13.5%	1,436,040	85,000	5.9%	1,194,545
Joint Services & Department Transfers	402,600	3.6%	402,600	0	0.0%	425,514
Service Contracts & Materials	316,170	2.8%	305,850	10,320	3.4%	276,760
Utilities & Fuel	252,850	2.2%	243,950	8,900	3.6%	260,750
Office Supplies & Expenses	163,950	1.5%	189,900	(25,950)	-13.7%	144,957
General Mtce & Repairs	162,600	1.4%	185,000	(22,400)	-12.1%	105,198
Office Equipment & Furniture	151,980	1.4%	138,050	13,930	10.1%	130,167
Communications	63,210	0.6%	63,210	0	0.0%	49,873
Corporate Accounts	39,005	0.3%	36,660	2,345	6.4%	39,556
Meals & Travel	26,670	0.2%	26,970	(300)	-1.1%	28,155
Community Advertising & Promotion	23,990	0.2%	23,990	0	0.0%	43,764
Staff Development & Training	21,430	0.2%	21,430	0	0.0%	13,026
Professional Fees	20,000	0.2%	20,000	0	0.0%	26,426
Other	2,000	0.0%	2,000	0	0.0%	6,314
Total Non Labour Costs	3,167,495	28.2%	3,095,650	71,845	2.3%	2,745,005
TOTAL EXPENSES	11,247,910	100.0%	11,040,550	207,360	1.9%	9,669,408
NET EXPENDITURES	10,831,905		10,624,545	207,360	2.0%	9,238,207

Capital Budget

Library Board

Library Services

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2009	LI-4519-09	Civic Centre Resource Library-Consulting-Design/Construction	Growth/Development		\$1,000,000		Y
2009	LI-4508-09	Civic Centre Resource Library-Resource Material	Growth/Development		\$870,000		Y
					\$1,870,000		

Corporate Accounts

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Corporate Revenues & Expenditures

	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
Corporate Revenues ⁽¹⁾						
Hydro Investment Income	(4,853,450)	17.5%	(4,365,585)	(487,865)	11.2%	(4,497,808)
Fines and Penalties	(4,700,000)	16.9%	(4,400,000)	(300,000)	6.8%	(4,527,421)
Investment Income	(3,750,000)	13.5%	(3,500,000)	(250,000)	7.1%	(6,106,394)
Hydro Dividends	(2,500,810)	9.0%	(1,750,810)	(750,000)	42.8%	0
Provincial Offenses Act	(840,000)	3.0%	(890,000)	50,000	-5.6%	(1,089,420)
Other	(40,000)	0.1%	(40,000)	0	0.0%	(174,558)
	<u>(16,684,260)</u>	<u>60.0%</u>	<u>(14,946,395)</u>	<u>(1,737,865)</u>	<u>11.6%</u>	<u>(16,395,601)</u>
Reserve Funding ⁽²⁾						
Tax Rate Stabilization Reserve & Working Capital	(2,757,410)	9.9%	(2,729,950)	(27,460)	1.0%	(268,274)
Water & Wastewater Recovery	(1,420,000)	5.1%	(1,120,000)	(300,000)	26.8%	(1,120,000)
Finance from Capital	(1,080,000)	3.9%	(1,080,000)	0	0.0%	(834,268)
Debenture Reserve	(565,000)	2.0%	(265,000)	(300,000)	113.2%	0
	<u>(5,822,410)</u>	<u>20.9%</u>	<u>(5,194,950)</u>	<u>(627,460)</u>	<u>12.1%</u>	<u>(2,222,542)</u>
Other ⁽³⁾						
Payments in Lieu of Taxes	(2,800,000)	10.1%	(2,800,000)	0	0.0%	(1,959,398)
Prior Year Surplus	(2,500,000)	9.0%	(2,500,000)	0	0.0%	(2,500,000)
	<u>(5,300,000)</u>	<u>19.1%</u>	<u>(5,300,000)</u>	<u>0</u>	<u>0.0%</u>	<u>(4,459,398)</u>
TOTAL CORPORATE REVENUES	(27,806,670)	100.0%	(25,441,345)	(2,365,325)	9.3%	(23,077,541)

(1) Excludes corporate revenues which are presented in department reports and will differ from the Revenue by Major Source figures.

Tax Certificates and Documents	(490,485)	(282,900)	(207,585)	73.4%	(341,007)
Purchasing Bids and Sale of Assets	(50,700)	(50,700)	0	0.0%	(60,281)
Capital Administration Fees	(16,800)	(16,800)	0	0.0%	(10,409)
Recoverables and Other Revenues	<u>(1,520)</u>	<u>(1,520)</u>	<u>0</u>	<u>0.0%</u>	<u>(56,064)</u>
	<u>(559,505)</u>	<u>(351,920)</u>	<u>(207,585)</u>	<u>59.0%</u>	<u>(467,761)</u>
	<u>(16,684,260)</u>	<u>(14,946,395)</u>	<u>(1,737,865)</u>	<u>11.6%</u>	<u>(16,395,601)</u>
Revenue by Major Source - Corporate Revenues	<u>(17,243,765)</u>	<u>(15,298,315)</u>	<u>(1,945,450)</u>	<u>12.7%</u>	<u>(16,863,362)</u>

(2) Excludes reserve transfers which are presented in department reports and will differ from the Revenue by Major Source figures.

(3) Excludes Library Grant which is presented in their department revenue / expenditure report.

City of Vaughan
Revenue / Expenditure Summary Report
2009 Operating Budget

Corporate Revenues & Expenditures

Corporate Revenues & Expenditures						
	2009 Budget	% of Total Budget	2008 Budget	2009 Budget vs. 2008 Budget		2007 Actual
				Variance \$	Variance %	
CORPORATE EXPENSES						
Capital Funding						
Long Term Debt	8,250,000	35.3%	7,000,000	1,250,000	17.9%	5,170,271
Capital from Taxation	6,585,475	28.2%	6,652,455	(66,980)	-1.0%	6,665,315
Corporate and Elections						
- Buildings & Facilities Infrastructure	2,050,000	8.8%	2,050,000	0	0.0%	1,500,000
- City Hall Funding	1,000,000	4.3%	1,000,000	0	0.0%	1,000,000
- Roads Infrastructure	475,000	2.0%	475,000	0	0.0%	475,000
- Parks Infrastructure	275,000	1.2%	275,000	0	0.0%	275,000
- Election Reserve Contribution	200,000	0.9%	200,000	0	0.0%	200,000
- Building Standards Service Continuity Contribution	0	0.0%	0	0	0.0%	6,312,840
- Pierre Berton Discovery Centre	0	0.0%	0	0	0.0%	0
- Transfer to Reserves-Other	0	0.0%	0	0	0.0%	579,729
	18,835,475	80.7%	17,652,455	1,183,020	6.7%	22,178,155
Corporate Accounts						
Contingency	2,358,340	10.1%	1,965,430	392,910	20.0%	1,507,640
Tax Adjustments	1,400,000	6.0%	1,300,000	100,000	7.7%	913,526
Corporate and Elections						
- Professional Fees	636,820	2.7%	406,820	230,000	56.5%	1,217,926
- Insurance	603,075	2.6%	563,095	39,980	7.1%	538,220
- Joint Services	344,380	1.5%	289,320	55,060	19.0%	400,130
- Bank Charges	90,000	0.4%	60,000	30,000	50.0%	92,593
- Other	82,320	0.4%	76,770	5,550	7.2%	206,508
- Salaries Savings from Turnover	(1,000,000)	-4.3%	(1,000,000)	0	0.0%	3,875
	4,514,935	19.3%	3,661,435	853,500	23.3%	4,880,418
TOTAL CORPORATE EXPENSES	23,350,410	100.0%	21,313,890	2,036,520	9.6%	27,058,573
NET CORPORATE REVENUES AND EXPENSES						
	(4,456,260)		(4,127,455)	(328,805)	8.0%	3,981,032

Glossary

Accrual Basis Accounting	An accounting method that identifies revenues and expenditures as they are earned and incurred.
Additional Resource Requests (ARR)	Special or unique requirements not accommodated within existing budget guidelines requiring Senior Management Team (SMT) and Council approval.
Annualization	Calculating expenses for a full year of operation.
Approved Budget	The final budget passed by Council.
Assets	All properties, both tangible and intangible, owned by an entity.
Balanced Budget	Total expenses equal total revenues in an operating year.
Base Budget	Departments are only permitted to include very specific increases to their budgets that are permitted in the annual budget guidelines, typically related to predetermined agreements, contracts or Council approvals.
Benchmarking	A standard by which something (i.e. one's practices) can be gauged or evaluated.
Best Practice	A tactic, strategy or action used by an organization that other organizations identify to be the most effective approach to dealing with a particular matter.
Budget	A financial plan including estimates of projected revenues and expenditures for a given period of time.
Budget Committee	The committee comprised of the Mayor and the five local Councilors that reviews budget issues and provide recommendations to Council.
Budget Guidelines	An outline of budgetary requirements that focus on achieving a specific goal.
Budget Monitoring	Budget performance that is observed on a periodic basis for specified variances.
Business Unit	An organizational unit with a particular focus.
Capital Budget	A financial plan for capital expenditures.
Capital Expenditure	A component of capital project which includes all costs incurred to get the asset ready for use.
Capital Projects	Projects whereby an expenditure is incurred to acquire or improve land, buildings, engineering services, machinery and equipment used in providing municipal services. The expenditure has a lasting benefit beyond one year, extends the life of a fixed asset, or has a gross cost exceeding \$20,000.
Collective Agreement	A legally binding agreement between an employer and a union, detailing the

Glossary

terms and conditions of employment.

Consumer Price Index (CPI)	An indicator obtained by comparing through time, the cost of goods and services to a typical consumer but does not include volume.
Contingency	Funds available to cover unforeseen or anticipated events.
Council	City of Vaughan Council, composed of the Mayor, Regional Councilors and Local Councilors.
Debenture	A form of borrowing funds whereby principal and interest payments are made over time.
Deficit	Excess of expenditures over revenues at year-end.
Development Charges	Funds collected through development charges for the provision of municipal services to growth areas.
Expenditure	Acquired goods and services.
Financial Planning	The consolidation of the City's strategic initiatives, master plans, and general operational and capital requirements in a single process to provide clarity on future pressures and funding requirements.
Fiscal Policy	Actions adopted to achieve a financial outcome.
Full Time Equivalent (FTE)	The percentage of time an employee is funded in comparison to the maximum number of regular compensable hours in a work year.
Fund	Accounts that are interrelated and are used to record revenues and expenditures with a specific purpose.
GAAP	Generally Accepted Accounting Principles are comprised of uniform minimum requirements intended to define adequate accounting principles.
Gapping	The difference between the annual impact and a partial year impact.
Grants	A monetary contribution from the government or agency, serving as a means to support a particular program, service or function.
GTA Pooling	The reallocation of funds to the City of Toronto from the Greater Toronto Area (GTA).
Inflation	A rise in price levels caused by economic activity.
Infrastructure	Facilities and installations necessary for the development of the City (i.e. schools, roads, transportation)
Infrastructure Gap	The difference between infrastructure needs and available funding.
Investment Income	Interest and dividend income received from investments and cash balances.

Glossary

Labour Costs	Salary and wages in respect to full-time, part-time, permanent part-time, contract, temporary or overtime including other benefits.
Levy	An imposed amount of property taxes to support municipal activities.
Long Term Debt	A debt greater than 1 year where principal and interest is paid.
Municipal Price Index (MPI)	The application of relevant indicators to the weighting of major expense categories. The use of the internal MPI provides a more relevant and accurate rate than the use of CPI.
One-Time Only	An item approved for the current budget year only.
Ontario Municipal Board (OMB)	An independent provincial board that hears applications and appeals on municipal and planning disputes under the <i>Municipal Act</i> , <i>Planning Act</i> , <i>Expropriation Act</i> , <i>Heritage Act</i> and other legislation.
Operating Budget	A budget designed to provide financial support to departments for annual operating costs.
Per Capita	Determined by dividing any figure (i.e. income) by the total current population.
Performance Measure	A determination of the degree of effectiveness, efficiency, and quality of an action or objective.
Property Assessment	Valuation of property as a basis for taxation.
Property Tax	A tax levied according to the property's assessed value and tax rate.
Reserve / Reserve Funds	Funds collected or set aside from specific Council approved sources for a specific Council approved purpose. Reserve is established by Council and Reserve Fund is restricted to a specific purpose.
Senior Management Team (SMT)	Comprised of the City Manager and all five of the City's Commissioners.
Stakeholder	A user with an interest of concern in the topic.
Strategic Initiatives	Initiatives that are larger in scale, which represent a shift in the nature and manner in which the city functions.
Subsidy	Financial assistance to a specific project.
Surplus	Quantity or amount in excess of what is required, typically total revenue greater than total expense.
Tangible Capital Assets (TCA)	Non financial asset with a gross cost exceeding \$20,000, useful life beyond one year and required for the purpose of constructing, acquiring or improving lands, buildings, engineering services or machinery and equipment.

Glossary

Tax Rate	A percentage rate that is used to determine a property tax.
Taxation	The process of which governments collect from businesses and residents to to finance public services and activities .
User Fees/Service Charges	Payments for the use of specific municipal services and activities.
Variance	The difference between actual and budgeted expenses or revenues.
Vaughan Vision 2020	Vaughan's strategic plan which sets the overall City strategic direction and initiatives
Working Capital	Cashflow required to fund operations requirements.

Acronyms

ARR	Additional Resource Request
BU	Business Unit
CICA	Canadian Institute of Chartered Accountants
COLA	Cost of Living Adjustment
CPI	Consumer Price Index
EA	Economic Adjustment
EI	Employment Insurance
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GTA	Greater Toronto Area
LEED	Leadership in Energy and Environmental Design
LHIN	Local Health Integration Network
MPI	Municipal Price Index
MTO	The Ontario Ministry of Transport
OMB	Ontario Municipal Board
OMERS	Ontario Municipal Employees Retirement System
PSAB	Public Sector Accounting Board
SMT	Senior Management Team
TCA	Tangible Capital Assets
VHCC	Vaughan Health Campus of Care
VPL	Vaughan Public Libraries
WSIB	Workplace Safety Insurance Board
YRT	York Region Transit