

Our City, Our Future

2010 Budget

Value for your tax dollar



Vaughan Vision 20 | 20
LOOKING TO OUR FUTURE

City of Vaughan
The City Above Toronto



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

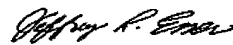
**City of Vaughan
Ontario**

For the Fiscal Year Beginning

January 1, 2009



President



Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Vaughan, Ontario** for its annual budget for the fiscal year beginning **January 1, 2009**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications devices.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

A Message from the Committee Chair



WARD 5 COUNCILLOR
Alan Shefman
CHAIR OF THE BUDGET
COMMITTEE

The 2010 budget for the City of Vaughan delivers on services, facilities and infrastructure. The goal of Council is to deliver the very highest level of services to our taxpayers and provide value for property tax dollars.

Council unanimously approved a \$205.4 million City operating budget, a \$76.5 million Water and Wastewater budget and \$50.1 million in capital improvements. The residential property tax increase for 2010 will be approximately \$29.81 on the average home assessed at \$459,367 or a 2.65 percent tax increase.

In addition, a community financial contribution is required to bring a much-needed hospital to Vaughan. This year's hospital levy increase to support this vital community initiative is about \$7 a year for the average home or 0.69 percent.

We take great pride in managing City finances to ensure that our tax rates continue to be among the lowest in the Greater Toronto Area (GTA). It is a testament to the City's vision and commitment to solid financial management that our investments have remained intact and no costs have been passed onto the taxpayers of Vaughan by the City as a result of the recent economic downturn.

The 2010 budget achieves a balance between retaining Vaughan's high level of service and fiscal responsibility. The budget focuses on four main areas: **Community Safety** including hiring firefighters for a new station; new **City Services** including the opening of the North Thornhill Community Centre and the new City Hall which will consolidate services for residents and increase operational efficiencies; **Job Creation** through a renewed economic development strategy and **Environmental Stewardship** by committing to Leadership in Energy and Environmental Design (LEED) gold facilities and resourcing our environmental sustainability master plan - Green Directions Vaughan.

One of the most important aspects of the 2010 budget process was the extent of public engagement. This included access to budget documents and information on the Internet and involvement by members of the public at Budget Committee meetings and public consultation meetings. In one interactive session, participating residents indicated their overall support for the City's approach to improvements and service provision.

On behalf of the committee, I want to thank all Members of Council for their support as we moved through the budget process. At the same time, the extraordinary work of City staff and especially members of our Finance and Corporate Services Commission need to be acknowledged for their contributions. Finally, I would like to acknowledge my colleague Councillor Peter Meffe who, at various points in the early stages of our 2010 budget, acted as Chair of the Committee.

Alan Shefman
Chair, 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 1 Councillor
Peter Meffe
Chair of Official Plan
Review Committee



Ward 2 Councillor
Tony Carella
Chair of
Intergovernmental
Relations Committee



Ward 3 Councillor
Bernie DiVona
Chair of the Safe City
Committee



Ward 4 Councillor
Sandra Yeung Racco
Chair of the Economic
Development Committee

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Executive Summary



Clayton D. Harris
CITY MANAGER



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



Barbara Cribbitt
COMMISSIONER OF
FINANCE & CITY
TREASURER

We are pleased to present the 2010 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. In continuing with last year's new format, we are presenting the budget as a 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 and Wastewater Services budgets and Capital Budget. In addition to the financial overviews, the budget document 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

Over the past 18 months, North America has witnessed a significant economic downturn, characterized by stock market meltdowns, bankruptcies and high unemployment rates. Fortunately, the City of Vaughan is able to weather this economic storm as a result of the City's very strong financial position, resulting from the City's long-standing dedication to financial management through progressive best practices and prudent policies.

The City of Vaughan takes the management and stewardship of public funds seriously. For several years, the City's rigorous budgetary process has focused on containing costs and implementing best practices with the goal of demonstrating leadership in financial management. The 2010 Budget continues to build on these core values, prudent processes and successful business practices. Due to the current economic environment, the City's approach to the budget had an even greater focus on financial constraint and tightening the

Executive Summary

budget. A founding principle of the budget guidelines was to maintain service levels and support Vaughan's Vision with a minimum impact on taxes. Within that context, increasing property taxes is the last option. This was accomplished through the following actions:

- Reducing specific budgets below 2009 levels
- Freezing the majority of budgets at 2009 levels
- Introducing voluntary time off without pay for staff
- Evaluating vacant staff positions prior to recruitment;
- Implementing a strategy to increase non-taxation revenues
- Balancing additional resource requests with funding availability
- Significant public engagement

Public consultation and input were important elements of the 2010 Budget process and essential to validate the needs of the community and balance them within available resources. Throughout the budget process many public engagement opportunities were provided and consisted of:

- On-line forum and a committee meeting to engage the public on the approach
- A public budget forum to inform the public and obtain community input
- Replicated the forum and survey on-line to further expand community participation
- A Chamber of Commerce event to engage the business community
- Six open-to-the-public Budget Committee meetings throughout the process
- A Special Council meeting to obtain final public input before budget approval

The community feedback received indicated a high degree of satisfaction with the City's operations and the efforts of Council and staff. Overall, the majority of residents participating in the events responded that:

- Vaughan is focusing on the right improvements
- Vaughan is taking the right approach
- Vaughan is providing the right local services
- Residents are getting value for their tax dollars

In this regard the City of Vaughan has been very successful. It has been very progressive in implementing policies and processes to manage the municipality, while providing residents with value for their property tax dollar. Vaughan has consistently had one of the lowest property tax rates in York Region and the GTA, while providing high quality services to the residents of Vaughan. The City is also ranked third in the province in terms of its financial position per capita, according to an independent research firm.

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2010 OPERATING BUDGET HIGHLIGHTS

Vaughan's track record of fiscal responsibility and providing value for the property tax dollar is once again reflected in the 2010 Operating Budget. The 2010 Operating Budget reflects the requirement for a taxation funding increase of \$3.34m, an approximate property tax increase of \$29.81 a year (\$2.50 per month) on an average home assessed at \$459,367 or a 2.65% 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 affected by many factors that put significant upward pressure on the property tax rate. These include inflation, collective agreements, fluctuating revenues, growth-based service requirements and escalating infrastructure renewal costs. This year the tax rate increase was largely driven by three major pressures:

1. Community Facilities - \$1.8m increase for a new community centre and City Hall
2. Community Safety - \$1.1m increase for major road repairs and 10 additional firefighters
3. Increases for additional service improvements and general city pressures

As illustrated above, more than 80% of the taxation funding increase is directly related to community service and community safety. The remaining portion of the increase relates to additional service improvements (e.g. implementing green direction strategies or renewing the City's economic development strategy, etc.) and general City pressures to maintain levels of service.

2010 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. In 2009, the City of Vaughan approved a commitment to the Vaughan Health Campus of Care for an \$80 million contribution toward the local share for land acquisition and the development of a hospital. Accordingly, the City approved grant funding spread over four years for this very high priority community initiative, which will bring health services and a great number of new jobs to Vaughan. The approved funding plan for this requirement is a total tax increase of 5.45% over four years. The 2010 residential property tax increase associated with the separate Hospital Levy is approximately \$7 or 0.69% for the average home assessed at \$459,367. This increase is in addition to the tax rate increase illustrated above to support the City's operations.

Executive Summary

2010 WATER AND 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 2010 budgets include an annual rate increase of 8.45% for water and a 10.36% increase for wastewater for a combined increase of 9.43%, of which two-thirds of the increase is a result of costs passed through by other levels of government.

The rate increase is the 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
- The increase in the contribution to the wastewater reserve
- The reduction in the contribution to the water reserve
- Offsetting the impact of inflationary pressures
- The increases in administration, financing and other expenditures
- The reduction in maintenance costs

The residential customer with a consumption of 300 cubic meters of water per year will see an increase of \$57 or 9.43%. The combined increase for water, and wastewater represents a \$4.75 per month increase.

The Water Lifecycle Contribution budgeted transfer for 2010 from water operations to the water reserve is \$3.1m. These funds will provide for the future requirements of the water infrastructure. The forecasted capital drawdown of the reserve in 2010 for water related infrastructure needs is expected to be \$2.6 million. The Wastewater Lifecycle Contribution transfer for 2010 is \$3.2m from wastewater/storm operations to the reserve. This is higher by \$0.4 million over last year's budget. The capital drawdown of the reserve in 2010 for wastewater related infrastructure needs is expected to be low this year at \$0.3 million.

Executive Summary

2010 CAPITAL BUDGET HIGHLIGHTS

The 2010 capital budget is \$50.1m and funded from five main sources:

1. Development Charges
2. Reserves
3. Long Term Debt
4. Taxation
5. Municipal/Provincial/Federal Funding

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. For example in June 2009, 177 projects totalling \$30.9m were approved by federal and provincial government programs called Infrastructure Stimulus Fund and Recreational Infrastructure Program (RINC). These projects were given priority because of the stringent completion timelines. Also, 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 \$29.8 million:

- Construction of new Fire Hall 7-10
- Artificial soccer turf Bindertwine Park
- \$1.4m for new sidewalks
- Addition of fitness centre at Vellore Village Community Centre
- Addition of new cycling room at Al Palladini Community Centre
- New animal shelter
- 8.38 hectares of new parkland
- \$0.8m in new equipment for snow removal
- Implementation of Pedestrian and Bike Master Plans
- Ongoing development of Open Space Trail System

Repair and Replacement \$20.3 million:

- \$4.6m in road repairs
- \$0.8m sidewalk repairs
- \$2.4m in watermain replacements
- Upkeep and repair of several City owned heritage properties
- Expanded tree planting program
- Sports facilities and playground improvements (soccer, tennis, basketball)

Executive Summary

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 Dec. 31, 2009	Approved Target
Net Development Charge Balance	\$81.7m	N/A
Discretionary Reserves	50.4%	>50% of own source revenues
Working Capital	11.97%	>10% of own source revenues
Debt Level *	6.3%	<10% of own source revenues

*Includes Commitments for Ontario Soccer Association & Vaughan Sports Complex.

Executive Summary

CITY BUDGET SUMMARY

Budget Component	2010 Operating Budget				2010 Capital Budget	2010 Budget Total
	City Operations	Hospital Levy	Water & Wastewater Services	Total		
REVENUES:						
Taxation	131,227,685	3,211,009		134,438,694		134,438,694
Fees/Service Charges	33,341,537		76,327,000	109,668,537		109,668,537
Transfers from Resvs & Resv Funds	17,185,495			17,185,495	8,977,210	26,162,705
Corporate	18,247,528			18,247,528		18,247,528
Grant/Payment in Lieu	2,945,240			2,945,240		2,945,240
Prior Year Surplus Carry forward	2,500,000			2,500,000		2,500,000
Local Improvements			213,200	213,200		213,200
Federal/Provincial Funding						-
Development & Special Area Charges					28,348,764	28,348,764
Transfer from Operating					6,779,522	6,779,522
Long Term Debt					4,579,000	4,579,000
Other Financing					1,378,913	1,378,913
TOTAL REVENUES	205,447,485	3,211,009	76,540,200	285,198,694	50,063,409	335,262,103
EXPENDITURES:						
Engineering Services & Public Works	36,265,625			36,265,625	22,557,590	58,823,215
Community Services	52,539,276			52,539,276	16,247,560	68,786,836
Fire & Rescue Services	30,320,152			30,320,152	3,437,485	33,757,637
Legal & Administrative Services	16,921,885			16,921,885	486,400	17,408,285
Vaughan Public Library	11,493,450			11,493,450	3,538,000	15,031,450
Economic & Technology Development & Corp. Communications	10,968,814			10,968,814	1,333,850	12,302,664
Planning	10,133,115			10,133,115	2,184,024	12,317,139
Debenture Payments	9,000,000		213,200	9,213,200		9,213,200
Finance & Corporate Services	6,594,761			6,594,761	278,500	6,873,261
Capital from Taxation Transfer	6,629,522			6,629,522		6,629,522
Corporate & Elections Expenses	2,435,015			2,435,015		2,435,015
Corporate & Elections trsfrs to Capital	4,034,000	3,211,009		7,245,009		7,245,009
Contingency	4,966,431			4,966,431		4,966,431
Council	1,352,306			1,352,306		1,352,306
Office of the City Manager	1,593,193			1,593,193		1,593,193
Office of the Integrity Commissioner	199,940			199,940		199,940
Water & Wastewater Purchases			53,317,500	53,317,500		53,317,500
Wastewater Expenses			16,658,870	16,658,870		16,658,870
Transfer to Water & Wastewater Resvs			6,350,630	6,350,630		6,350,630
TOTAL EXPENDITURES	205,447,485	3,211,009	76,540,200	285,198,694	50,063,409	335,262,103
NET BUDGET	0	0	0	0	0	0

Notes:

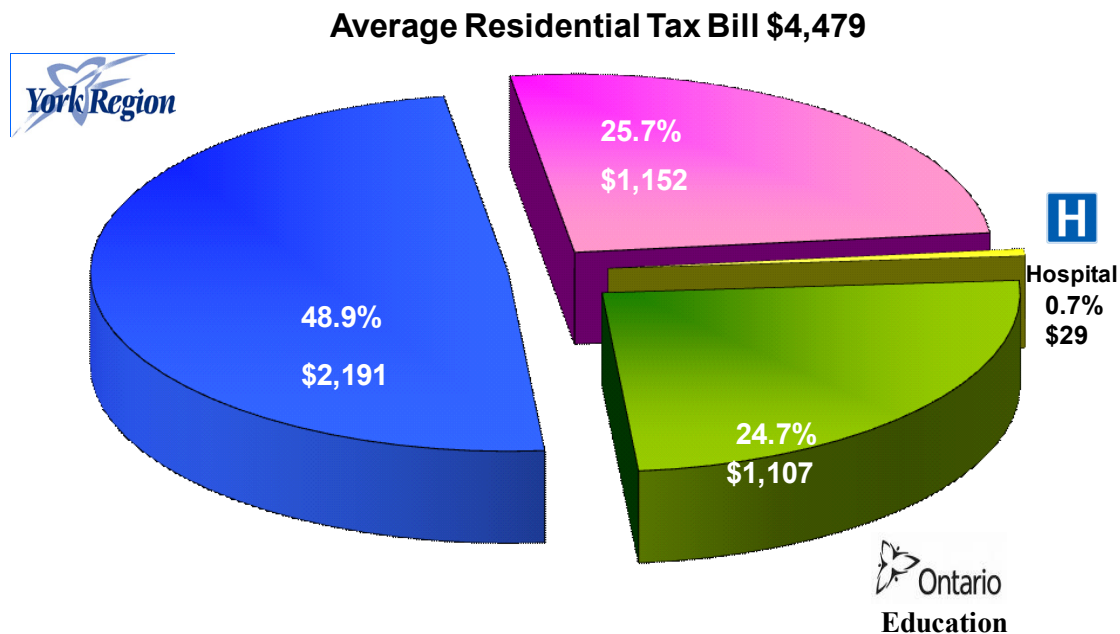
- The above figures exclude the Vaughan Hospital Levy and Water / Wastewater Services.
- In the January 18 Council meeting, User fees revenue of \$44k were presented in the contingency budget. For transparency, this table shows the User Fees revenue reallocated to departments.
- Expenditures are net of Hydro Joint Services Revenue and Library Joint Service Charges.

Executive Summary

CONCLUSION

The 2010 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 funding necessary for maintaining an expanding network of roads, parks and other infrastructure. 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 26 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 74 per cent of the property tax is collected for the province and the Region of York.

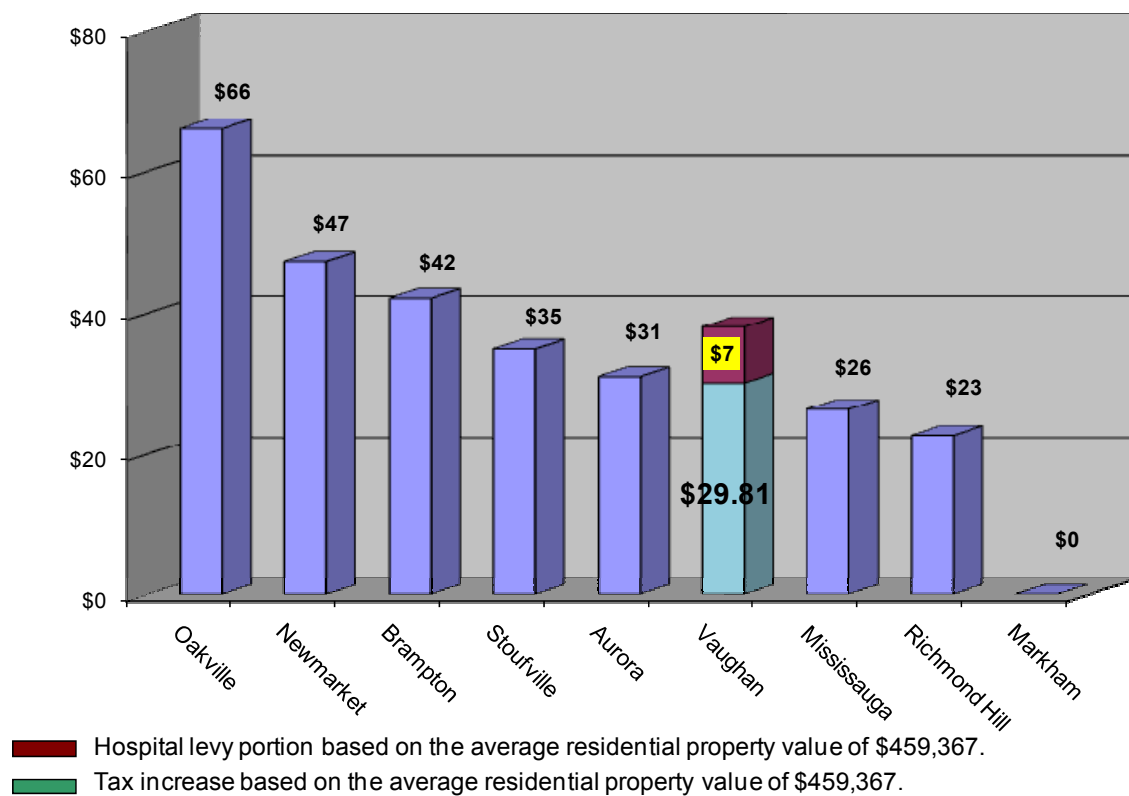


Total 2010 Property Taxes based on property valued at \$459,367

Executive Summary

Our residents receive value for their property tax dollars and we have consistently had the lowest tax increase together with the lowest property tax rate in York Region. As the chart below shows, we 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



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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

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 Melbourne, 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. Vaughan stands out among Canadian cities for economic prosperity according to the Conference Board of Canada's City Magnet's Study which ranked Vaughan as only one of three cities to earn an "A" grade for a strong economy. 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.

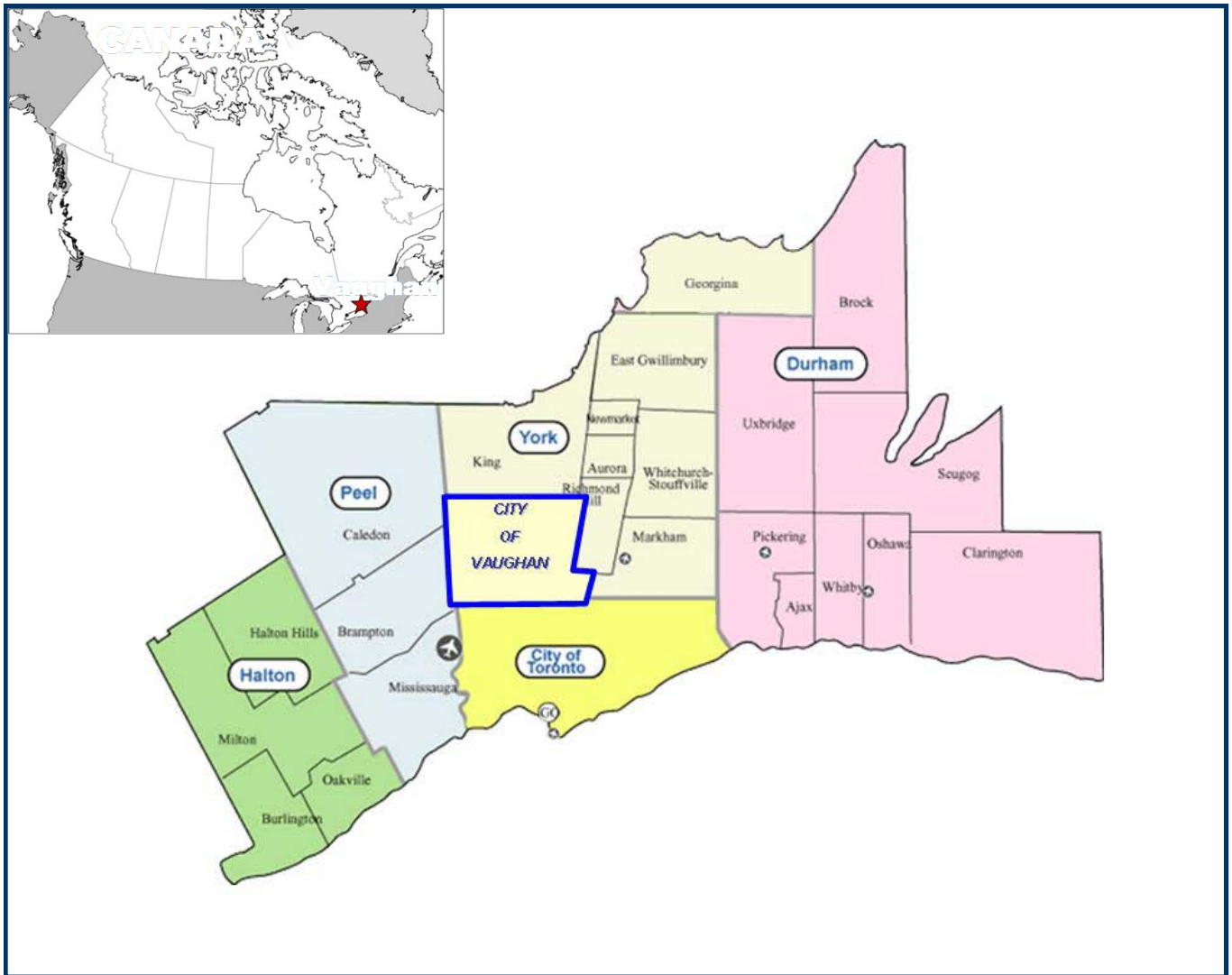
Today, the population sits at around 280,000*. This is expected to rise to 418,000* people by 2031. An Official Plan review is currently underway to allocate the growth appropriately within the City and ensure that Vaughan remains an attractive and enjoyable place to both work and live.

As befits a modern city, Vaughan is home to numerous attractions. Key among them is 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*

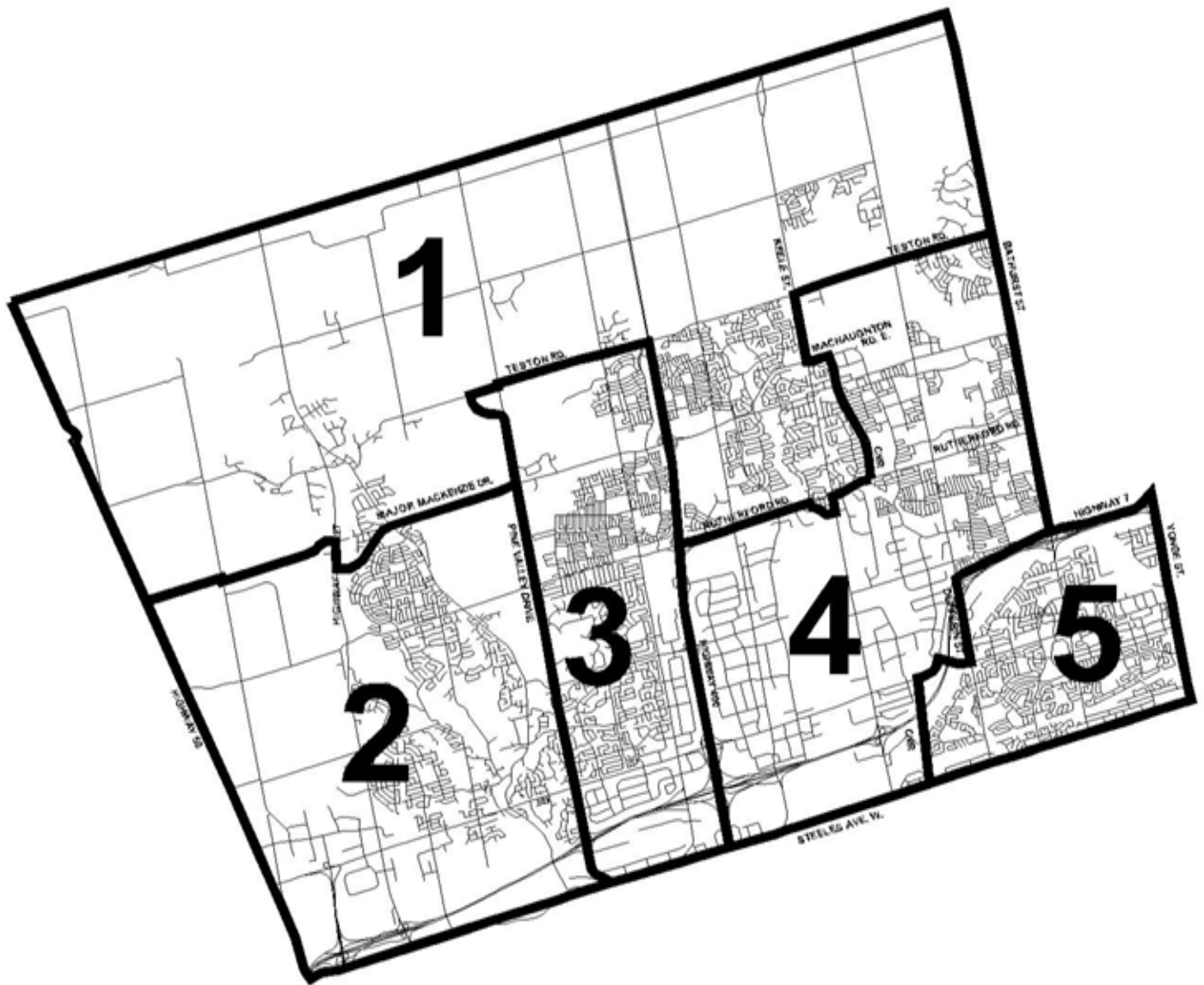
Community History & Profile

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.



Community History & Profile

The City of Vaughan consists of 5 wards each with a special character and unique attractions. Below is the new City Ward Map in effect after the election of October 25, 2010.



Community History & Profile

QUICK FACTS

Area	275 Sq.Km
Population (<i>York Region Estimate in 2009</i>)	280,000
Communities	Concord, Kleinburg, Maple, Thornhill, Woodbridge
Businesses	more than 9,000
Competitive Taxes, Services & Utilities:	
• development charges (January 2010)	Industrial/Office: \$130.07/m ² Retail: \$255.37/m ²
• property taxes (April 2010)*	Commercial occupied: 2.152110% Industrial occupied: 2.451594%
• sewer rates (July 2009)*	\$1.022/m ³
• water rates (July 2009)*	\$0.98/m ³
• electrical power information visit www.powerstream.ca	PowerStream – second 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	\$250,000 - \$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 158,000
• 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	52%
• arts, professional, scientific, technical, transport, other	48%
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 2010; Statistics Canada, 2006 Census; York Region Employment survey 2009.

Community History & Profile



Engineering/Public Works

Roads - Lane Kms	2,076
Sidewalks - Kms	1,050
Bridges	35
Streetlights	23,777
Traffic Lights	72
Public Works Yards	3

Fire & Rescue Services

Fire Stations	9
Fire Engines/Aerials	11
Fire Tankers/Rescues/etc.	7

Library Services

Libraries & Resource Libraries	7
Library Collection (Items)	534,590

Parks & Recreation

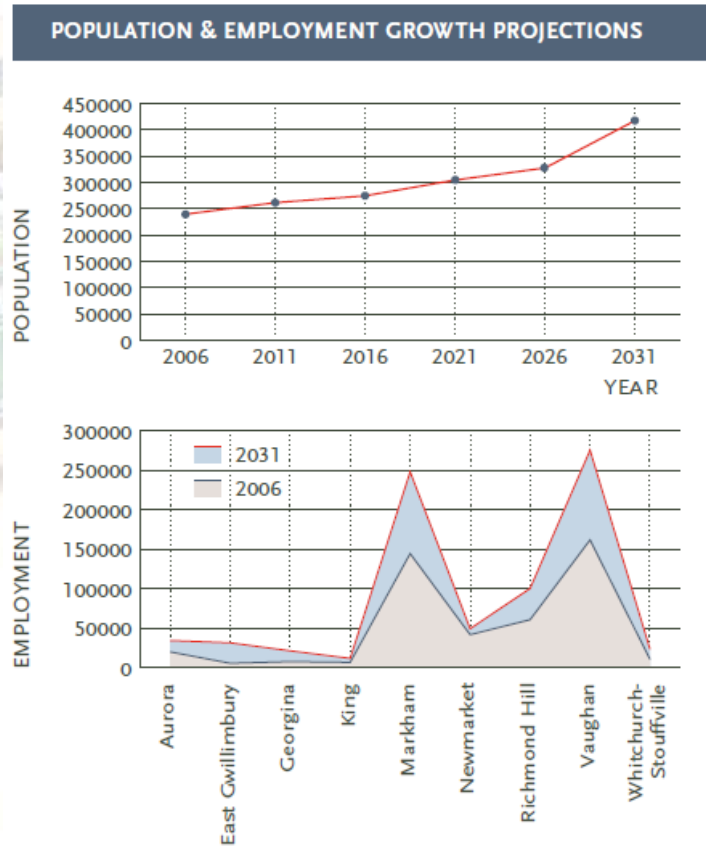
Community Centres	9
Fitness Centres	4
Theatres	1
Parkland - Hectares	1,089
Trails - Km	17
Parks	216
Playgrounds	144
Tennis Courts	117
Ball Diamonds (Multi Type)	67
Basketball/Playcourts	62
Bocce Courts	61
Water Play Facilities	18
Indoor pool tanks	9
Indoor Skating Rinks	6
Outdoor Ice Pads	6
Skateboard Parks	1



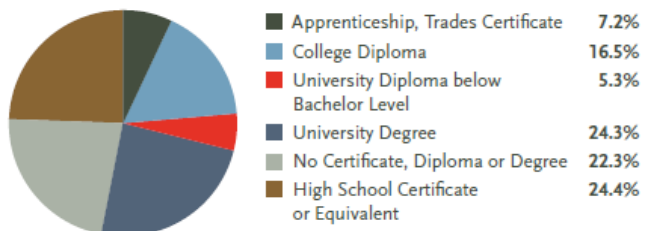
The above list does not represent all of the services. It is only used for illustration purposes. For a list of complete services please go to www.vaughan.ca.

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.

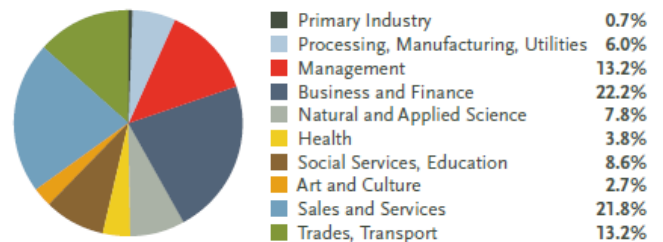


EDUCATIONAL ATTAINMENT



Source: Statistics Canada, Census 2006

LABOUR FORCE BY OCCUPATION



Source: Statistics Canada, Census 2006

Source: Vaughan Open for Business, Economic Development Department, City of Vaughan 2009

Community History & Profile

Selected Corporate Headquarters in Vaughan

Company Name	# of Employees
Adidas Canada Ltd.	100
Alfield Industries/Martinrea	305
Arla Foods Inc.	30
Assa Abloy Canada Inc.	65
Bausch & Lomb	107
Cara Operations Ltd.	280
Cardinal Health Canada	150
Conair Consumer Products Inc.	140
Concord Confections Inc.	450
Digital Security Controls Ltd.	320
Fred Deeley Imports Ltd.	140
Ganz	1000
Jones Apparel Group of Canada Inc.	85
MDS Analytical Technologies	625
Miele Ltd.	140
Optech	250
The Royal Group*	10
RuggedCom Inc.	170
St. Joseph Communications	335
Sanyo Canada Inc.	53

* Does not include all Royal Group Companies

Source: YRES 2009, February extraction

- Vaughan's business base is comprised of 9,000 enterprises
- Diverse economic base has allowed the City to successfully weather the national and international economic challenges
- Vaughan's economic base includes manufacturing, wholesale trade, transportation & logistics and construction trades
- An innovative technology sector is emerging, with products ranging from communications, space laser instrumentation, green automotive technologies, and building technologies

TOP 10 SECTORS BY EMPLOYMENT



COMPARATIVE HOUSING PRICES (SINGLE-FAMILY)

Thornhill (N2)		Maple, Woodbridge, Kleinburg (N8)		Greater Toronto Area Average	
Average price	Median price	Average price	Median price	Average price	Median price
\$707,250	\$574,250	\$573,175	\$535,000	\$409,058	\$350,000

AVERAGE PRICES BY TYPE AND AREA

Type of House	Maple, Woodbridge, Kleinburg (N8)	Thornhill (N2)
Detached house	\$573,175	\$707,250
Semi-detached house	\$404,878	\$399,000
Townhouse condos	\$276,500	\$392,300
Condo apartments	\$293,385	\$310,911
Link house	\$472,500	\$411,333
Attached/row	\$366,102	\$521,000

Source: Toronto Real Estate Board, January 2010

Source: Vaughan Open for Business, Economic Development Department, City of Vaughan 2009

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Strategic Planning



Service Excellence

Providing excellent service delivery to citizens

Management Excellence

Providing leadership in the management of our City

Staff Excellence

Providing an organizational environment which fosters staff excellence

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 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

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 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

- 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 (piped 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



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Budget Guidelines & Process

Budget Guidelines & Process

Operating Budget Approach and Guidelines

The Economic Challenge

In 2009, North America experienced one of the worst recessions since the 1930s, characterized by stock market meltdowns, bankruptcies and high unemployment rates. Fortunately, the City of Vaughan was able to weather this economic storm as a result of the City's very strong financial position, resulting from the City's long-standing dedication to financial management through progressive best practices and prudent policies. In this regard the City of Vaughan was very successful. Vaughan has consistently had the lowest property tax rate in York Region and remained one of the most affordable municipalities in the Greater Toronto Area while providing high quality services to the community.

However, the economy is still uncertain and only beginning to slowly show signs of recovering. Many families and businesses are financially burdened by the lingering recession and are depending more than ever before on municipal services. This poses a critical dilemma for Vaughan, as the City continues to be subjected to many factors (e.g. inflation, growth, collective agreements, contract escalation costs, fluctuating revenues, emerging legislative requirements, etc.) that put significant strain on the property tax rate in order to maintain the level of service offered. The impacts of these pressures are permanent and require continuous funding solutions, typically taxation. This situation presents challenges to the City in this very difficult economic time. The City has always considered increasing taxes as a last resort and through prudent policies, tight budget guidelines and strong leadership the City continues to offer residents tremendous value for the lowest possible tax rate.

Guidelines designed to provide the lowest possible tax increase

For several years, the City's rigorous budgetary process focused on containing costs and implementing best practices, with the goal of demonstrating leadership in financial management. The 2010 budget guidelines continued to build on those core values, prudent processes and successful business practices. Vaughan has always taken the management and stewardship of public funds very seriously and due to the current economic environment, the City's approach to the annual operating budget has an even greater focus on financial constraint and tightening the budget. This was accomplished through the following 11 actions:

Budget Guidelines & Process

Cost Containment Actions

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

Business Improvement Actions

8. Explored opportunities through service reviews and continuous improvement
9. Reinforced strategic priorities through business planning and measures
10. Increased revenue through user fee reviews
11. Early and continuous public participation

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

1. Freezing Budgets at 2009 levels

For the 2010 Budget, all account budgets were *frozen* to 2009 Budget levels with the exception of established commitments and pre-defined external pressures. This action limited the budget increase to the following items:

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

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

Budget Guidelines & Process

To ensure that all financial requests were assessed within the approved operating budget process, all items containing an economic impact during the annual budget process were submitted to the Budget Committee for review and recommendation before Council's consideration.

2. Specific Budget Reductions Below 2009 Levels

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

- ❖ Meals
- ❖ Overtime
- ❖ Furniture
- ❖ Sundry
- ❖ Travel

3. Vacancy Evaluation

As part of the effort to address the budget challenge, the City initiated a process to manage staff vacancies as they arise. Through this process, vacancies were evaluated to determine which positions were filled and which positions were put on hold. To ensure this evaluation occurred, managers were required to obtain authorization from the City Manager before posting a staff position.

4. Voluntary Time off Without Pay

The City provides an opportunity for staff to take voluntary time-off without pay. Granting time-off without pay is at the discretion of management and dependant on workloads and other business circumstances. Impacts associated with this program were discussed with departments while reviewing their budget submissions.

5. Zero Impact Adjustments

Reclassifications and reallocations in non-labour related accounts were only permitted if they resulted in a zero impact on the budget. Furthermore, these adjustments were limited to better reflect the true nature of the expense or more accurately align account budgets. There were no impacts associated with these adjustments and the intent was to

Budget Guidelines & Process

refine departmental budgets. As part of the budget process reallocations/reclassification were reported, demonstrating a neutral impact.

6. Strict Process to Evaluate Funding Requests

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

The process separated the operating budget into the following two classifications:

- Base Budget – Budget based on approved guidelines – minimal tax increase.
- Additional Resource Requests – Essential funding requests that were not permitted through the guidelines requiring Council review and approval.

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

7. Thorough Multi-layer Review Process

It should also be noted, the budget process is a very thorough review process and the proposed 2010 budget consists of many decisions resulting from a variety of review sessions.

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

Budget Guidelines & Process

8. Explored Opportunities Through Service Reviews and Continuous Improvement

It is always important to develop creative ways to reduce costs, improve efficiencies, and explore revenue opportunities. This corporate action consisted of two separate and unique processes:

❖ Department Suggestion Program

Through the annual budgeting and business planning process, departments were asked to submit ideas and suggestions to reduce costs, improve efficiencies, eliminate duplication, generate revenues, etc. A form was added to the department budget package to capture these ideas.

❖ Continuous Improvement and Service Reviews

The Audit and Operational Review Committee's mandate was expanded in June of 2009 to include:

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

As part of this mandate, a Continuous Improvement Program was initiated, which is a process the City uses to drive process improvement and continuously identify opportunities the City can benefit from.

9. Increased Revenue Through User Fee Reviews

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

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

As a default, department user fees and service charges increased at a minimum, by the rate of inflation, unless justification for no increase was

Budget Guidelines & Process

otherwise specified. The Statistics Canada Ontario inflation rate increased 1.8% for the 12-month period ending March 2009. The 5-year historical average is approximately 1.9%.

Department submissions regarding user fee increases were submitted for Senior Management review, public input and Council approval.

10. Reinforced Strategic Priorities Through Business Planning and Measures

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

11. Early and Continuous Public Participation

Public involvement throughout the budget process was a key element of building the budget and consisted of the following:

Early Consultation - Public Budget Forum was held early in the budget process to gather community input, which assisted in building the budget. The framework and subject matter of the forum was relatively consistent with what was offered in the past and focused on the following:

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

Budget Guidelines & Process

The event used audience response technology which was recorded and made available on the City's website. To obtain additional feedback, a questionnaire was developed and placed on the City's website. The public forum and online content were heavily promoted in various media sources at least three weeks in advance. Forum results were reported to Budget Committee early in December 2009.

In December 2009, as part of the public consultation process, the Vaughan Chamber of Commerce hosted a breakfast seminar where the Draft Operating Budget was presented to local business leaders.

Continuing Opportunity for Input - In addition to the Public Budget Forum, Budget Committee meetings began in November and continued throughout the process. These were public meetings and they offered an opportunity for the community to provide input. All Budget Committee meeting recommendations were forwarded to Council, where the public could again provide input into the decision making process.

In addition to the above, the City of Vaughan embarked on a number of strategic initiatives which incorporated significant public engagement. Although separate processes, public feedback obtained at these events migrated into the budget decision making process.

Final Approval – In addition to these meetings, a Special Council meeting was held on January 18, 2010 to provide the public with a final opportunity to comment on the 2010 Operating Budget. On May 11, 2010, the water and wastewater 2010 budget was approved by Council.

Budget Guidelines & Process

2010 Operating Budget Timetable

The 2010 Operating Budget timetable and guidelines were approved by the Budget Committee on June 23, 2009 and subsequently by Council on June 30, 2009.

The 2010 Operating Budget process main goal was to obtain a Budget Committee recommendation and Council approval in January 2010. For reference, a budget process timeline is provided below.

2010 Operating Budget Timetable	
Date	Activity
July 6, 2009	Budget instruction packages and workbooks issued to departments
August 28, 2009	Departments submissions due, including Business Plans and Performance Measures
September 2009	Submission review, analysis and consolidation
Oct. 1st to Oct. 23, 2009	Senior Management Deliberations
Mid Oct. to Mid Nov. 2009	Public Information/Consultation Forum
Oct. 26 to Oct. 30, 2009	Finalizing the Draft Budget for presentation
November – December 2009	Budget Committee deliberations <i>(Recommendation before holiday break)</i>
January 2010	Public input meeting and Council Approval <i>(Public notice requirement is 14 days)</i>

Budget Guidelines & Process

Capital Budget Approach and Guidelines

The City of Vaughan 2010 Capital Budget process provides a forum for long-term planning and establishing construction and service priorities for the future. The guidelines provided stability and balanced the need for service with affordability and the requirement to meet the changing economic conditions.

In preparing the 2010 Capital Budget, departments focused 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 was to receive public input through Community Budget Forums in October followed by a report to the Budget Committee in December for Council approval early February 2010. The purpose of the Community Budget Forum is two fold: to educate and inform the public, and to solicit input by engaging them in the community. The benefit of this timeline is that it allows the tendering process to begin early in the construction season, which often results in lower bid prices. In addition, departments can plan over a full year compared to a compressed timetable.

All capital projects will be reviewed within the applicable funding source(s) based on the criteria outlined in the 2010 Capital Budget Guidelines and Procedures, corresponding reserve by-laws where applicable and all City of Vaughan financial policies.

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.

Please note that capital expenditures greater than \$20,000 which have historically met the definition of capital for budgeting purposes may not be tangible capital assets for financial reporting purposes. For example, planning studies that cannot be directly tied to a tangible capital asset. For actual reporting purposes, adjustments of actual and budget numbers will be made to move these expenditures to operating from capital.

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

Budget Guidelines & Process

Guidelines and Procedures:

Effective January 1, 2009, municipalities must conform to Section 3150 Tangible Capital Assets. This will result in changes in financial reporting. Each department has inventoried and valued all their tangible capital assets as of December 31, 2007 and is in the process of developing procedures to manage that inventory by incorporating 2008 and 2009 additions and disposals. A City-wide draft tangible capital asset policy is in the process of being developed, and in many cases asset thresholds are below \$20,000. For example, the threshold for equipment is \$5,000.

For the purposes of capital budgeting, departments continued to submit capital projects in excess of \$20,000. However, operating accounts used for purchases of tangible capital assets that meet the threshold amounts will be adjusted and budgets will be transferred between operating and capital funds.

Each capital budget request included a project justification which references appropriate source information to support the project. Examples of appropriate source information included 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 were required to include a 3% administration fee to cover internal administration costs related to the project, identify operating budget impacts including additional staffing requirements and be approved by the respective department head prior to submission to Reserves and 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 included but was 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

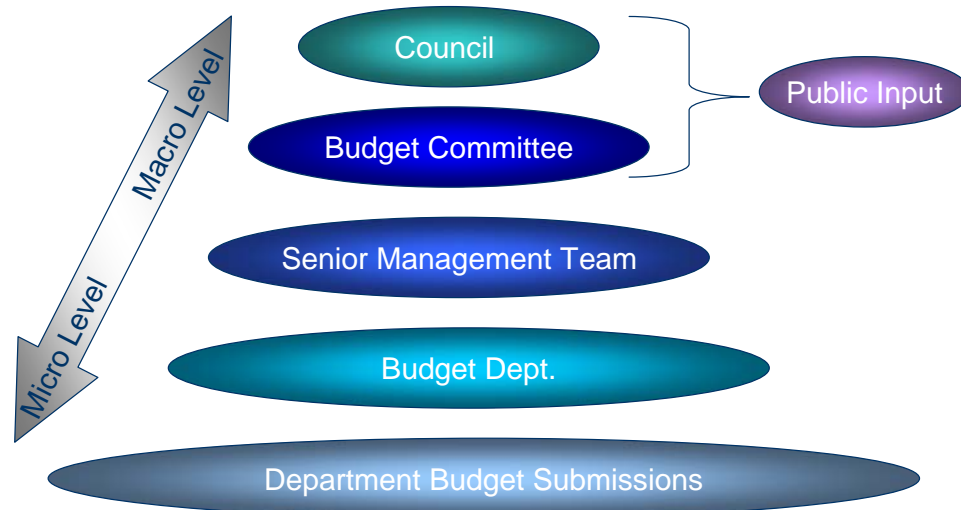
Budget Guidelines & Process

2010 Capital Budget Timetable

City of Vaughan 2010 Capital Budget Timetable	
Date	Activity
July 18, 2009	Capital budget intranet site on The Vibe available to departments
September 11, 2009	Draft departmental capital budgets due to Reserves and Investments
Mid September – Mid October 2009	Departmental capital budgets reviewed with Reserves and Investments and Commissioner of Finance and Corporate Services
Mid October – Mid November 2009	Senior Management Capital Budget Review and Public Information/Consultation Forum
November – December 2009	Budget Committee deliberations
January 2010	Public input meeting and Council approval

Budget Guidelines & Process

Operating and 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 to 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 Senior Management Team for further consideration or recommends the budgets to Council for approval.

Budget Guidelines & Process

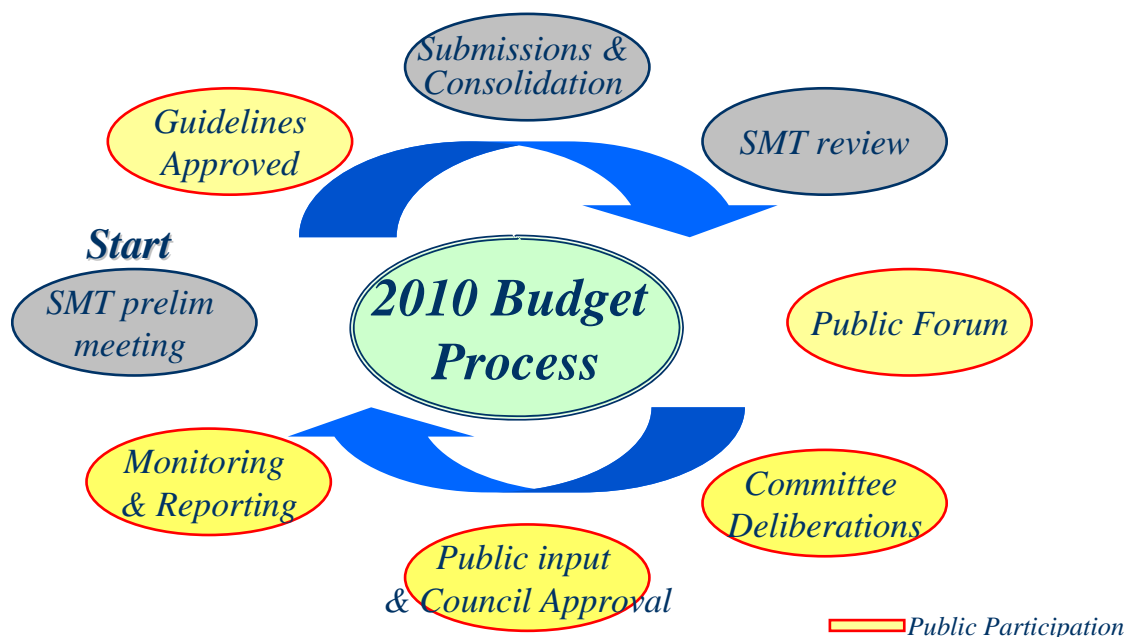
Council Review - All Members of Council, (Mayor, Regional Councillors and Local Councillors) will review and vote on the recommended operating and capital budgets resulting in either approved budgets or a referral back to Budget Committee for further consideration. The 2010 budgets were initially approved by Council on January 18, 2010. Budget amendments will be made in May 2010 for the water and wastewater/capital 2010 budgets whereby information will be updated accordingly.

Budget Amendments – Amendments to any of the City's budgets are approved by Council. Public input with respect to a budget 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 the 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 (2009)
- 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 for budgeting generally follows the basis of accrual accounting, with exception for those items not required through legislation i.e. amortization, post employment costs, etc.

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

Financial Policies

a single process to provide key decision makers with clear visibility on future 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.
- Reserves funded by dedicated contributions
 - Building & Facilities Reserves
 - Parks Infrastructure Reserve

Financial Policies

- Fire Equipment Reserve
- Vehicle Replacement Reserve
- Heritage Reserve, etc.

Development Charge Funds

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

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.

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

Financial Policies

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.

14. Council Expenditure Policy *(Adopted March 2010)*

This policy guides the expenditures that support Councillors in performing their diverse roles and in representing their constituents. The approved Councillor budgets allow Councillors to administer their offices and represent the City at functions or events. This policy is intended to:

- Provide Councillors with the ability to allocate resources in the most efficient way to meet their own particular requirement.
- Identify the process that Councillors and their staff use to administer their budgets.
- Recognize Councillors' accountability for managing City resources allocated to them.
- Provide specific and clear direction regarding diverse expenses, clarifying what expenses are "eligible", "ineligible" along with some narrative.

15. Tangible Capital Asset Policy *(in progress)*

Effective January 1, 2009, municipalities must conform to Section 3150 Tangible Capital Assets. This resulted in changes in financial reporting of which each department had to inventory and value all of their tangible capital assets as at December 31, 2007. A draft tangible capital asset policy is in the process of being developed.

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2010 Operating Budget Overview

2010 Operating Budget Overview

Taxes in Perspective

For 2010, Council approved a \$205.4 million balanced operating budget resulting in a residential tax increase of approximately \$29.81 per year for the average residential property in Vaughan assessed at \$459,367. This represents a 2.65% tax increase, excluding the impact associated with the Vaughan Hospital Levy.

Revenues	\$ 76.4M
<u>Expenditures</u>	<u>\$205.4M</u>
2010 Levy	\$129.0M

Taxation Funding Increase	(After Assessment Growth)	\$3.3M
<i>Equivalent Tax Rate Increase*</i>		2.65%

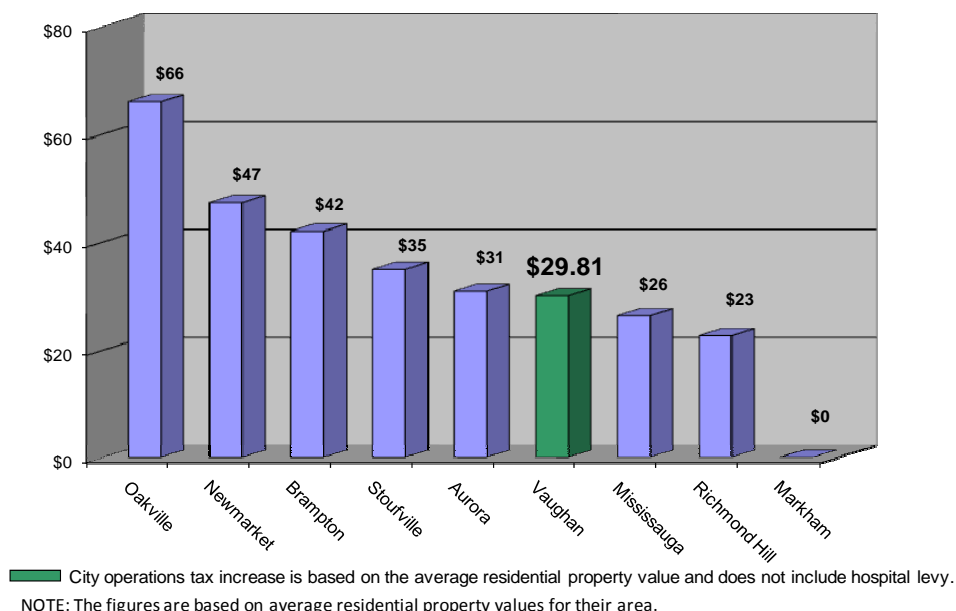
Prior Year Surplus Carry Forward	\$2.5M
Assessment Growth (3.73%)	\$4.5M

<i>Increase to the average home*</i>	\$29.81/year
<i>Local Taxes for the average home*</i>	\$1,152/year
<i>*(The average home in Vaughan assessed at \$459,367)</i>	

Out of Pocket - Municipal Comparison

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

Municipal Residential Tax Increase Comparison


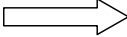
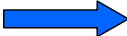
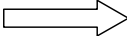
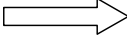


2010 Operating Budget Overview

Taxes in Perspective

Change on a Range of Property Values

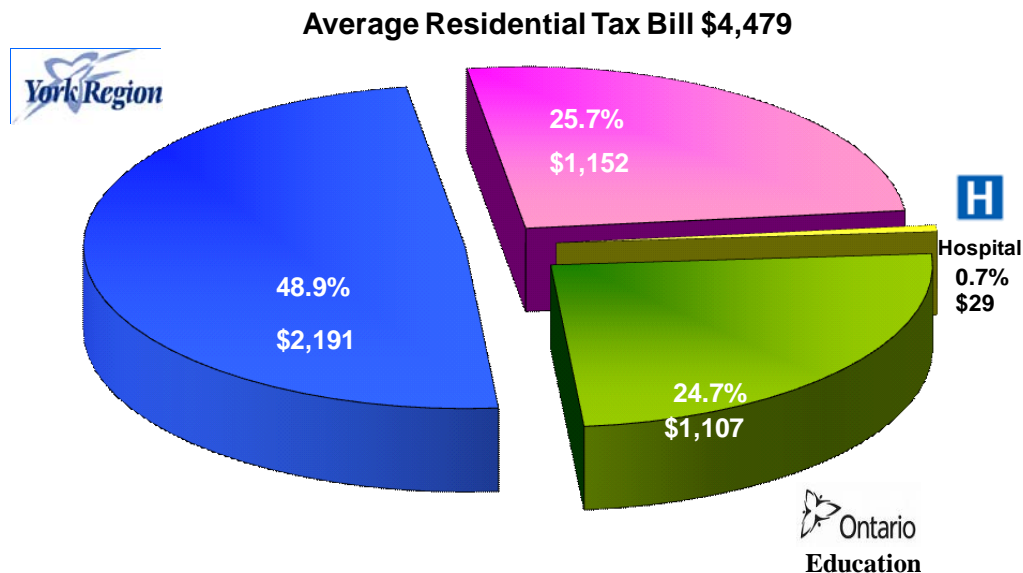
The following table illustrates the annualized residential tax increase for a range of residential assessed values, approximately \$6.50 per \$100,000 of property value.

<u>Property Value</u>		<u>Residential</u>	
\$350,000		\$22.75	
<u>Residential Average</u> \$459,367		\$29.81	
\$500,000		\$32.50	
\$700,000		\$45.50	

Note: The above figures exclude the Vaughan Hospital Levy

Where Do Your Property Tax Dollars Go?

The average homeowner in Vaughan with property assessed at \$459,367 will pay \$1,152 for City of Vaughan services in 2010. Although the City of Vaughan collects all the property taxes it only retains its portion, which is approximately 26% of the total property tax bill. The remaining portion of the tax bill is directed to York Region and the Province of Ontario.



Total 2010 Property Taxes based on property valued at \$459,367

2010 Operating Budget Overview

Value for Your City Property Tax \$

The City provides 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 even with, 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 \$1,152, tax on the average home assessed at \$459,367 residents receive fire and rescue 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.

Household Spending Comparison

<u>Typical Household Costs</u>	<u>Annual*</u>	<u>Monthly**</u>
Hydro	\$1,320	\$110
Natural Gas	\$1,200	\$100
60L of gas/week	\$2,900	\$240
Car Insurance	\$1,500	\$125
Dinner & Movie (2x/month)	\$1,585	\$130
<i>TOTAL CITY SERVICES</i>	<i>\$1,152</i>	<i>\$ 96</i>

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:

- Open a new City Hall to consolidate service for residents
- Implement Gree Directions initiatives
- Review "Economic Development Study"
- Library resource expansion
- Infrastructure renewal
- Expand our urban forest canopy

2010 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 80% of the City's property tax bill is required to provide fire and rescue, public works, recreation, library, parks and waste services. Development, infrastructure and other service components make up the remaining 20%.

FIRE AND RESCUE SERVICES*	\$273	
PUBLIC WORKS & ROAD SERVICES	\$258	
RECREATION*	\$110	
VAUGHAN PUBLIC LIBRARIES*	\$100	
PARKS	\$99	
INFRASTRUCTURE	\$85	
WASTE MANAGEMENT	\$72	
BUILDINGS AND FACILITIES	\$70	
CORPORATE ADMINISTRATION	\$53	
DEVELOPMENT	\$33	
TOTAL	\$1,152	

*Buildings & Facility costs included Fire, Recreation and Library categories

Note: The above figures exclude the Vaughan Hospital Levy



2010 Operating Budget Overview

Budget Pressures

Long-Term 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), but 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
- Fluctuations in revenues

These items are in addition to cost increases and would not be included in an inflation rate such as the CPI, much the same way as the 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

The 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 the CPI and municipal budget increases.

2010 Operating Budget Overview

Budget Pressures

Inflation Indexes Other than the CPI

The CPI is one index. In addition to the CPI, there are other indexes available which are specific and better suited to gauge the price increases associated with municipal spending components. For example, the CPI is intended to measure the cost increases experienced by the typical Canadian household and includes retail items such as food, clothing, entertainment and other household purchases. Unlike an average Canadian household, municipal expenses are very labour, contract and material intensive. ***Therefore, there is not a strong relationship between the CPI and municipal budget increases.*** In addition to CPI, there are other indexes available, which are specific and better suited to gauge the price increases associated with municipal spending components.

Determining a Municipal Price Index

There are many other indexes relevant to municipal operations. Therefore an alternative approach would be using an internal municipal price index applying relevant indexes/indicators to the weighting of major expense categories. This is becoming more common in the municipal world. Using this approach, Vaughan's composite municipal price index, assuming the current expenditure structure, would be more in line with the table below.

Consideration must be given to all factors when assessing the budget and associated tax increases. It is important to note the City's total department and overall City expenses include growth impacts, which are not included in the above municipal price index. Stripping growth components from Vaughan's expenditure increase would yield cost increases below the above illustrated guide. This clearly demonstrates Vaughan's solid and effective financial management. Adding a 3.7% growth component to the municipal index would increase the percentage guide to close to 6%. Total City expenditure increases are much lower than the adjusted percentage guide, clearly illustrating Vaughan is managing its finances and providing the tax payer with value.

Component	% of Budget	Cost Increase	Weighted Avg.
Salaries & benefits	53.96%	2.60% Hewitt Survey/Ministry figures	1.40%
Contracts & materials	19.04%	6.50% Historical based	1.24%
Utilities & fuel	3.82%	1.30% CPI energy blend	0.05%
Capital funding	12.58%	-5.10% Non-residential const. index	-0.64%
All Other	10.60%	1.50% CPI Core	0.16%
Base Inflationary Increase estimate			2.21%
Base Inflationary Increase excluding Capital			2.85%

2010 Operating Budget Overview

Budget Pressures

Cautionary note: The Ontario CPI figure released as of November 30th, 2009 was 1.0%, substantially below the traditional 2% year over year increase. The main cause for this decrease is related to decreases in the energy sectors, specifically fuel. However, in the month of November gasoline prices increased 14.1%, reversing the extended 2009 downward trend. Overall, energy prices rose 1.3% year over year. Removing energy and food costs from the Ontario CPI figure adjusts the figure to approximately 1.5%. This is called the Core CPI basket and is a more realistic figure for general municipal expense types. This rate is applied to the “other” category of the municipal index.

Although the above figure is an estimate that may require further alignment, it is consistent with the other municipal practices and clearly illustrates Vaughan is facing price increases beyond the Consumer Price Index.

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 2010, assessment growth is estimated at approximately 3.73%, which translates into roughly 3,500 to 4,000 new homes contributing an additional \$4.5m in property taxes. This is somewhat higher than the 3.19% figure experienced in 2009 and reveals a positive sign of the recovering economy. Although not specifically allocated, these funds help offset the increasing service costs associated with community growth. To illustrate this point, listed below are just a few of the many 2010 growth additions to the City:

- North Thornhill Community Centre
- New City Hall
- 64 km of roads
- 36 km of sidewalks
- 3,000 new waste/recycling collection stops
- 853 additional streetlights
- 22.8 ha of parkland and play structures
- 2 ha of trails
- Increase library circulation and much, much more

2010 Operating Budget Overview

Budget Pressures

All the above additions require funds to operate and maintain service levels. Included in the 2010 Operating Budget are the following estimates for major staffing, contract, utility, maintenance, and associated renewal costs supporting growth:

Full year impact of North Thornhill	\$1.3m
New City Hall	\$550k
2009 complement gapping	\$200k
Expanding roads repairs due to a growing road network	\$750k
Service contract volume increases	\$592k
Utility volume increase	\$683k
Base budget growth impact	\$4.08m
Growth related portion of additional resource requests	\$1.0m
Illustrated 2010 growth impact	\$5.08m
Assessment Growth	\$4.52m
Funding Shortage	\$560k

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. As a result, there is always an increased burden on the tax rate.

Another good example of this is the provincial government's introduction of Harmonized Sales Tax. For the 2010 budget, City services provided by contractors and professionals will be slightly higher impacting the City's budget.

2010 Operating Budget Overview

Major Budget Changes

As illustrated below, the net levy increased by approximately \$7.9m or 6.5% including a 2009 surplus carry forward of \$2.5m. This net levy is offset by an estimated 3.73% or \$4.5m increase in assessment growth, netting the effective taxation increase to \$3.3m, which translates into \$29.81 (\$2.48/month) for the average home in Vaughan or a 2.65% tax increase.

	2010 BUDGET	2009 BUDGET	INC. / (DEC.) \$	%	2008 ACTUAL
REVENUES	73,919,800	71,181,385	2,738,415	3.8%	188,752,320
EXPENDITURES	205,447,485	194,853,021	10,594,464	5.4%	185,504,475
NET EXPENDITURES	131,527,685	123,671,636	7,856,049	6.4%	374,256,795
PRIOR YEAR SURPLUS CARRY FORWARD TO REDUCE TAX LEVY	2,500,000	2,500,000	0	0.0%	2,500,000
LEVY	129,027,685	121,171,636	7,856,049	6.5%	
LESS: ASSESSMENT GROWTH @ 3.73%	3.73%	3.19%	4,519,581		3.70%
2010 OPERATING BUDGET - ADDITIONAL TAX FUNDING REQUIREMENT			3,336,468		
AVERAGE TAX RATE % INCREASE			2.65%		
\$ INCREASE FOR AN AVERAGE HOUSEHOLD ASSESSED AT \$459,367			\$29.81		

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 Main Components Driving the Increase

Although there are many components to the operating budget, the \$3.3m increase is largely driven by the following:

1. Community Facilities - \$1.8m increase for a new community centre and City Hall
2. Community Safety- \$1.1m increase for major road repairs and 10 additional firefighters
3. Increases for additional service improvements and general city pressures

As illustrated above, more than 80% of the taxation funding increase is directly related to community service and community safety. The remaining portion of the increase relates to additional service improvements (e.g. implementing green direction strategies or renewing the City's economic development strategy, etc.) and general City pressures to maintain levels of service.

2010 Operating Budget Overview

Major Budget Changes

<i>Major 2010 Budget Change Analysis</i>	<i>Average Charge (\$ mil)</i>	<i>Tax Rate Charge</i>
2010 Budget Change	3.34	2.65%
Less the following 3 major increases:		
<i>Community facilities improvements/expansions</i> North Thornhill Community Centre & City Hall	1.80	1.44%
<i>Community safety</i> Major road repairs and additional firefighters for a new station	1.08	0.86%
<i>Additional service improvements & growth</i>	0.94	0.75%
Subtotal	3.82	3.05%
All Other Budget Impacts (Net)	(0.48)	-0.40%

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 and transparency. Excluding the three isolated and in some cases unanticipated pressures indicated above, the City's tax rate would be a decrease of approximately 0.4%. 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.

In addition, public engagement was a vital and ongoing element of the 2010 budget process and essential to validate the needs of the community and balance them within available resources. Throughout the budget process a number of public input opportunities were provided. Of the residents participating, the majority responded that Vaughan is focusing on the right improvements, taking the right approach, providing the right local services and offering good value for their tax dollars.

2010 Operating Budget Overview

Major Budget Changes

REVENUE AND EXPENDITURE SUMMARY

	2010 BUDGET	2009 BUDGET	Change \$	%	2008 ACTUAL
REVENUES:					
TAXATION	121,171,636	121,171,636	0	0.0%	114,182,960
SUPPLEMENTAL TAXATION	2,200,000	2,700,000	(500,000)	-18.5%	4,300,285
GRANT / PAYMENT IN LIEU / OTHER	2,945,240	2,943,235	2,005	0.1%	2,993,375
RESERVES	17,185,495	15,882,550	1,302,945	8.2%	9,371,370
CORPORATE	18,247,528	17,243,765	1,003,763	5.8%	24,389,735
FEES AND SERVICE CHARGES	33,341,537	32,411,835	929,702	2.9%	33,514,595
PRIOR YEAR'S SURPLUS CARRYFORWARD	2,500,000	2,500,000	0	0.0%	2,500,000
TOTAL REVENUES	197,591,436	194,853,021	2,738,415	1.4%	191,252,320
EXPENDITURES:					
DEPARTMENTAL	178,382,517	171,502,611	6,879,906	4.0%	159,627,530
CORPORATE AND ELECTION	6,469,015	6,156,595	312,420	5.1%	11,373,045
LONG TERM DEBT	9,000,000	8,250,000	750,000	9.1%	6,735,000
CONTINGENCY	4,966,431	2,358,340	2,608,091	110.6%	1,116,445
CAPITAL FROM TAXATION	6,629,522	6,585,475	44,047	0.7%	6,652,455
TOTAL EXPENDITURES	205,447,485	194,853,021	10,594,464	5.4%	185,504,475
CARRYFORWARD TO 2009	0	0	0	0.0%	2,500,000
TRANSFERS	0	0	0	0.0%	0
LESS: 2010 ASSESSMENT GROWTH @ 3.73%	4,519,581	0	4,519,581	0	0
2010 ADDITIONAL TAX FUNDING REQUIREMENT	3,336,468	0	3,336,468	0	0
SURPLUS / (DEFICIT)	0	0	0	0	0
AVERAGE TAX RATE % INCREASE	2.65%				
\$ INCREASE FOR AN AVERAGE HOUSEHOLD ASSESSED AT \$459,367	\$29.81				

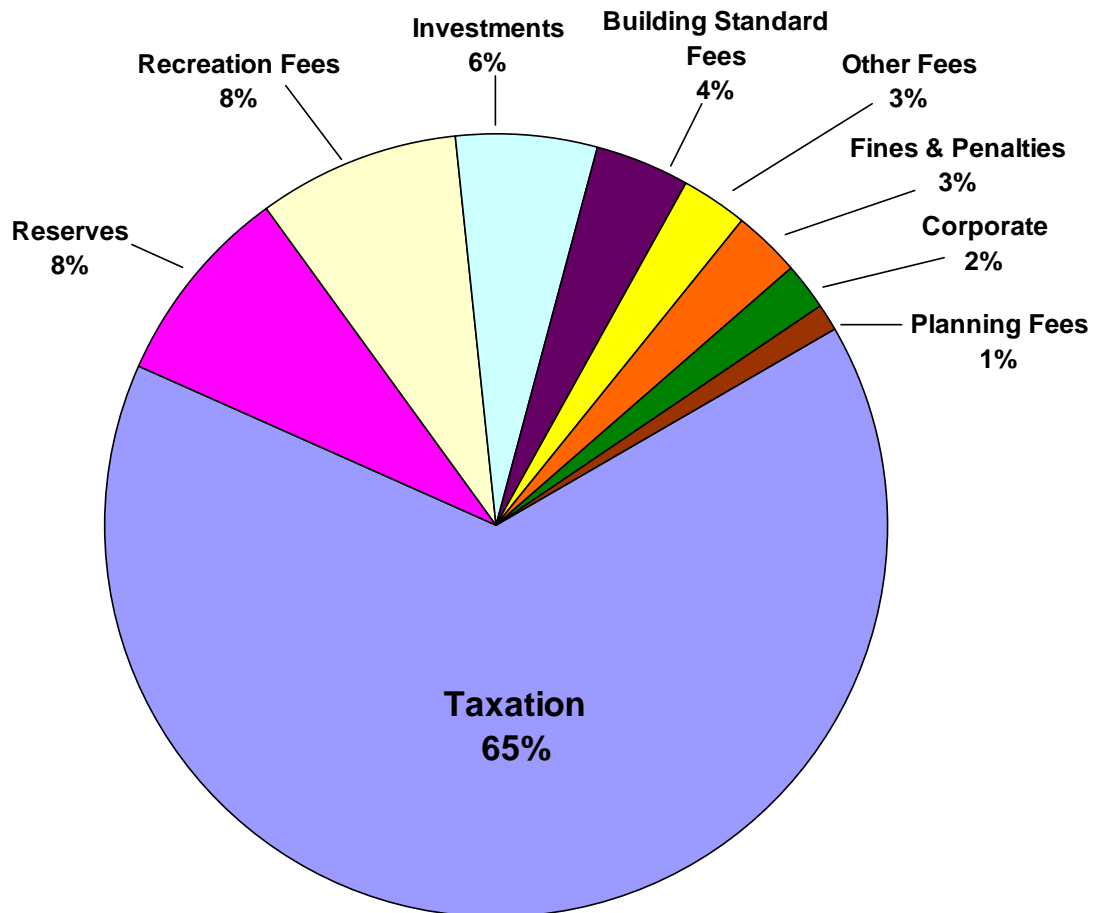
Notes:

- 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 the 2010 and 2008 figures assessment growth is included in the taxation balance

2010 Operating Budget Overview

Revenues by Major Source

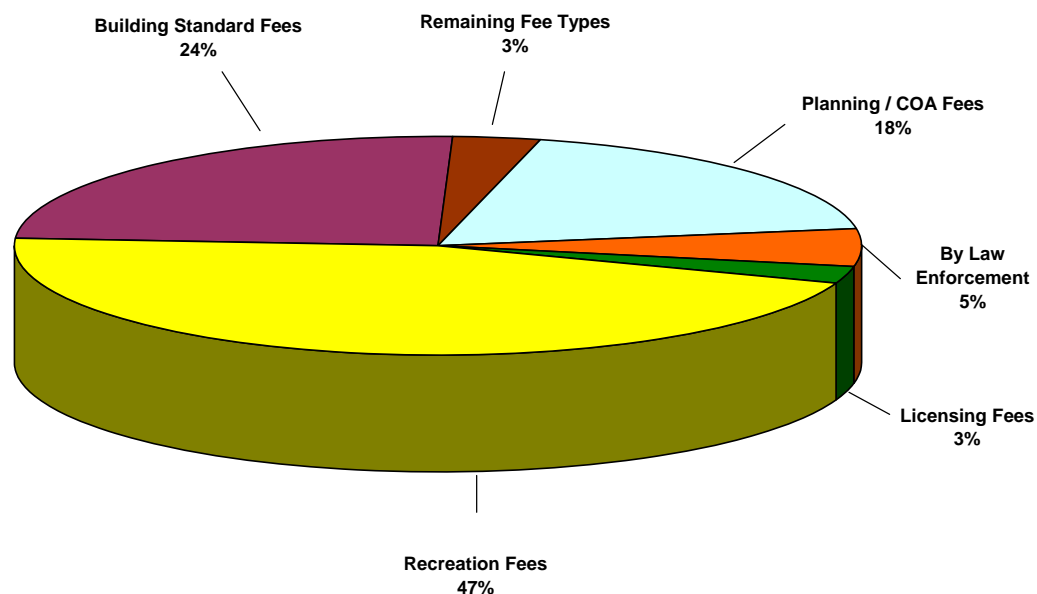
Although increasing taxes is always considered a last resort, legislative restraints often force municipalities to default to this revenue source to fund ongoing budgetary pressures, which are conveyed through property tax rate increases. To clarify the process, increases in average property values do 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. Over 65% of the City's budget is funded through property taxes. The following chart provides a good illustration of the City's revenue sources.



2010 Operating Budget Overview

Revenues by Major Source

The remaining 35% of the City's revenues consist of user fees (such as recreation, building standard fees, etc.), 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 the majority of the City's user fees are related to only five sources, Building Standards, Recreation, Licensing, Enforcement Services and Planning fees, which are discussed in the following pages. 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.



User Fees and Cost Recovery Ratios

As illustrated below approximately 97% of the City's fees and service charges are generated by five areas, such as Recreation, Building Standards, Enforcement Services, Licensing and Planning. As a result, the majority of these departments, with exception for Enforcement Services, have conducted fee studies. Some studies were initiated by legislative requirements or other assessments, 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 2010 budget figures.

2010 Operating Budget Overview

Revenues by Major Source

Most areas are recovering more than 70% of their budgeted department costs. In addition, various benchmarking comparisons have been performed by departments and external consultants indicating Vaughan's recovery targets are even with or better than neighbouring municipalities. This is another indication of the City managing its finances in a prudent manner. As demonstrated below, most areas are recovering most of their budgeted department costs and a significant portion of full costs.

2010 Budget - Department Recovery Analysis

2010 Department Budgeted Recovery (Figures in Thousands)	Recreation	Licensing	Enforcement	Planning	COA	Building Standards (OBC)	Building Standards (Non-OBC)
Revenues	\$ 16,921	\$ 877	* \$ 2,714	\$ 2,434	\$ 372	** \$ 8,026	\$ 338
Expenditures	17,894	549	\$ 4,220	2,535	525	5,012	961
Subsidy/(Surplus)	973	(328)	1,505	102	152	(3,014)	624
Dept Budget Recovery Ratio	95%	160%	64%	96%	71%	160%	35%
Full Cost Estimate (ABC Model)	\$ 38,220	\$ 1,150	\$ 4,110	\$ 5,518	\$ 912	\$ 8,026	1,206
Subsidy/(Surplus)	21,300	272	1,396	3,084	540	-	868
Full Cost Recovery Ratio	44%	76%	66%	44%	41%	100%	28%
Policy Recovery Goal	100% Dept. Cost	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 \$200,000 draw from Building Standards Continuity Reserve

The above table shows that:

- Building Standards is recovering 100% of their building code related full costs with a small draw from the Building Standards Service Continuity Reserve due to economic uncertainty and the affects of the economic slowdown.
- Licensing has also achieved their target of recovering business licensing full costs. However, department full cost recovery is lower than 100% as a portion of the department is devoted to risk management and some licensing fee restrictions exist related to lottery, livestock, etc.
- Recreation is recovering 95% of their departmental costs, which is in line with their fee policy targets. This figure will be adjusted down once labour negotiations are settled.
- Enforcement Services, with the inclusion of Provincial Offences Act (POA) revenue is recovering approximately 66% of their department cost. Enforcement Services' full cost recovery ratio is the same as their department recovery ratio, as other department overhead allocations are offset by a large portion of their departmental expenditures being allocated

2010 Operating Budget Overview

Revenues by Major Source

to other departments, (e.g., Fire, Building Standards, Parks, etc). The recovery ratio is anticipated to improve over time with the implementation of the Administration Monetary Penalties initiative intended to streamline the process and improve collection efforts. No policy is in place for recovery of enforcement revenue as the service is driven by compliance rather than service.

- Planning and Committee Of Adjustment (COA) revenues are recovering 96% and 71% respectively of department costs respectively and falling significantly short of achieving the goal of full cost recovery. This is largely a result of declining application volumes caused by the economic slowdown and housing capacity allocation restrictions, which has decreased their full-cost recovery to below 50%.

Revenue Variance Review

Overall, revenues increased \$2.7m or 3.8% from 2009 levels, excluding assessment growth, which is expected to be \$4.5m or a 3.73% increase. The primary factors contributing to the revenue variance between the 2009 and 2010 Operating Budgets are:

- Funding from reserves increased by \$1.3m:
 - The largest component of the increase in reserve funding is related to an increase in funding from the elections reserve of \$985k to cover the anticipated costs of the 2010 municipal election. This revenue stream is offset by a similar expense amount in the corporate and election section resulting in a zero budget impact.
 - The second largest component of the increase is related to a \$452k increase in insurance premiums. Almost 55% of the increase is related to general price increases. The remaining balance is associated with premiums for shared facilities, City Hall/Civic Centre construction/demolition overlap premiums, and an increase in deductible payments for anticipated settlements.
 - A preliminary study on the cost sharing of administration activities between the City and water/waste water services indicated there are more costs the City should be recovering. As

2010 Operating Budget Overview

Revenues by Major Source

a result, the existing recovery was conservatively increased by \$200k to account for this.

- Continuing with the phase-in of 2009 winter control increases, largely due to contract price increases, the initial \$700k winter control withdrawal is reduced to \$350k. The final impact associated with this initiative will occur in 2011.
 - Lastly, adjustments occurred in the Engineering, Fleet, Building Standards and Parks reserves as a result of activity, departmental costs changes and anticipated growth trends for these services.
- Corporate Revenues increased by \$1m:
 - PowerStream dividends increased by \$674k based on net income projections. This accounts for the majority of the increase.
 - Property tax fines and penalties increased \$200k to better reflect historical trends and keep in line with the growing tax base.
 - The remaining balance consists of adjustments to POA revenue, tax certificates, etc.
 - User Fees / Service Charges increased by \$930k:
 - Recreation revenues increased by \$1.72m largely due to the full-year impact of the North Thornhill Community Centre. This increase is largely offset by similar expenditure value increases.
 - Parks operations revenue dropped \$350k as a result of York Region cancelling a boulevard maintenance contract. Overall, the net impact to the City is \$150k and the reduction in revenue is met with a \$200k reduction in expenses.
 - Economic and Business Development revenue decreased \$238k as anticipated due to the removal of the one-time Communities in Bloom Symposium revenues and costs.
 - Committee of Adjustment and Enforcement Services revenues experienced reductions of \$120k and \$143k, respectively. The reduction in Committee of Adjustment revenue is related to a recent steep drop in applications. The revenue adjustment in

2010 Operating Budget Overview

Revenues by Major Source

Enforcement Services is necessary to correct revenue expectations.

- Supplemental Taxation decreased by \$500k:
 - The decrease in supplementals is a result of a change in the administration of supplementals. In 2009, Municipal Property Assessment Corporation moved up the cut-off period for processing supplementals by six weeks. As a result, new properties after this point are deferred to a future assessment roll.

2010 Operating Budget Overview

Revenues by Major Source

The following table provides a summary of the City's revenue sources for 2010 and provides a variance summary from budgeted revenues in 2009.

	2010 BUDGET	2009 BUDGET	INC. / (DEC.) \$ %	2008 ACTUAL
TAXATION				
SUPPLEMENTALS	2,200,000	2,700,000	(500,000) -18.5%	4,300,285
GRANT				
LIBRARY GRANT	145,240	143,235	2,005 1.4%	143,235
PAYMENT IN LIEU / OTHER				
PAYMENT IN LIEU / OTHER	2,800,000	2,800,000	0 0.0%	2,850,140
RESERVES				
ENGINEERING	4,500,000	4,397,935	102,065 2.3%	2,818,615
PARKS DEVELOP. / LEGAL & REAL ESTATE	640,000	626,125	13,875 2.2%	626,125
FINANCE - FROM CAPITAL	1,110,000	1,080,000	30,000 2.8%	1,337,555
FLEET MANAGEMENT	918,085	938,770	(20,685) -2.2%	819,225
PLANNING	500,000	500,000	0 0.0%	0
BUILDING STANDARDS	200,000	309,310	(109,310) 100.0%	0
INSURANCE	2,660,000	2,208,000	452,000 20.5%	2,269,850
TAX RATE STABILIZATION	2,757,410	2,757,410	0 0.0%	0
ELECTION COST	985,000	0	985,000 0.0%	0
DEBENTURE	565,000	565,000	0 0.0%	0
WINTER CONTROL	350,000	700,000	(350,000) 100.0%	0
WATER & WASTEWATER RECOVERY	2,000,000	1,800,000	200,000 11.1%	1,500,000
TOTAL RESERVES	17,185,495	15,882,550	1,302,945 8.2%	9,371,370
FEES/SERVICE CHARGES				
FIRE AND RESCUE SERVICES	389,561	383,755	5,806 1.5%	548,315
CLERKS	30,495	30,355	140 0.5%	31,215
CLERKS - LICENSING	877,145	801,950	75,195 9.4%	1,013,500
COMMITTEE OF ADJUSTMENT	372,207	492,150	(119,943) -24.4%	339,800
LEGAL SERVICES	83,300	69,600	13,700 19.7%	70,970
ENFORCEMENT SERVICES	1,824,450	1,967,100	(142,650) -7.3%	1,413,440
COMMUNITIES IN BLOOM SPONSORSHIP	15,000	15,000	0 0.0%	20,740
RECREATION	16,920,850	15,196,815	1,724,035 11.3%	15,020,590
BUILDINGS AND FACILITIES	181,275	187,275	(6,000) -3.2%	157,645
PARKS OPERATIONS	38,561	388,765	(350,204) -90.1%	530,690
CEMETERIES	74,855	71,855	3,000 4.2%	67,220
DEVELOPMENT PLANNING	2,433,738	2,379,240	54,498 2.3%	2,383,965
BUILDING STANDARDS - LICENSES/PERMITS	7,332,500	7,432,500	(100,000) -1.3%	8,903,350
- PLUMBING PERMITS	445,000	345,000	100,000 29.0%	676,800
- SERVICE CHARGES	385,650	435,350	(49,700) -11.4%	525,630
ECONOMIC AND BUSINESS DEVELOPMENT	268,655	506,250	(237,595) -46.9%	136,155
CORPORATE COMMUNICATIONS	84,530	84,530	0 0.0%	149,325
DEVELOPMENT AND TRANSPORT. ENGINEERING	294,167	313,945	(19,778) -6.3%	198,960
ENGINEERING SERVICES	116,322	115,285	1,037 0.9%	96,095
PUBLIC WORKS - OPERATIONS	886,006	913,345	(27,339) -3.0%	954,440
NON-PROFIT HOUSING	9,000	9,000	0 0.0%	9,685
VAUGHAN PUBLIC LIBRARIES	278,270	272,770	5,500 2.0%	266,065
TOTAL FEES / SERVICE CHARGES	33,341,537	32,411,835	929,702 2.9%	33,514,595
TOTAL CORPORATE REVENUES	18,247,528	17,243,765	1,003,763 5.8%	24,389,735
TOTAL REVENUE	73,919,800	71,181,385	2,738,415 3.8%	

Notes:

- The above figures exclude the Vaughan Hospital Levy and Water/Wastewater services.
- At the January 18 Council meeting, user fees revenue of \$44k were presented in the contingency budget. For transparency, this table shows the user fees revenue reallocated to departments.

2010 Operating Budget Overview

Expenditures by Major Source

Approximately \$10.6m of the budget expenditure increase is related to pressures experienced in departments, including the \$246k Library Board increase. This represents an increase of 5.4% over the 2009 departmental budget, largely due to the full-year impact of the North Thornhill Community Centre and New City Hall requirements.

1. Department Increases

- Of the total \$6.9m departmental budget increase, approximately 36% or \$2.5m is associated with labour costs adjustments. The largest component of this increase is related to the full-year recreation and facility impact of the North Thornhill Community Centre, approximately \$1.7m, which is partially offset by an associated increase in recreation revenue. The full-year effect of 2009 gapping accounts for another \$200k. The remaining balance is related to progression, part-time surveys and inclusion of library vacation pay not previously budgeted. These balances were offset by a \$122k reduction in overtime, as per approved guidelines.
- The second largest component to the department expenditure budget increase is related to Council approved \$2.2m in additional resources (\$1.3m net) to address significant pressures placed on departments to service new and evolving City needs. As a result, departments are able to maintain service levels, manage growth, meet legislative requirements and implement corporate initiatives. These items are further detailed in a later section.
- In addition, the budget increase was also attributable to higher prices for contract services (\$834k) and utilities (\$847k). These increases are typically the result of increasing demands on services due to growth and industry price obligations. Overall contract service lines increased 2.8% and are specifically related to animal control, waste management, winter control, Information Technology Management services, parks maintenance, etc. Utilities increased 12.4%, which is largely related to the addition of a new community centre, new City Hall, additional parks and streetlights.
- Lastly, there are other noteworthy budget adjustments. Department insurance expenses increased by \$452k or 20% mostly related to higher premiums, coverage of the City Hall/Civic Centre construction/demolition overlap and an increase in deductible payments for anticipated settlements. Development Planning and Planning Policy department expenses increased by \$300k due to the conclusion of Planning's two year mitigation strategy. The above department budget increases were offset by specific account

2010 Operating Budget Overview

Expenditures by Major Source

reductions in meals, overtime, furniture, sundry and travel totalling \$263k.

2. Long-term Debt
The repayment of long-term debt increased by \$750k or 9.1%. Debt was previously issued primarily to fund major road projects.
3. Corporate Contingency
A \$2.6m expenditure increase is also experienced in the City's contingency account and relates to ongoing labour negotiations and certain foreseeable events. It should be noted that all but one labour agreement will be in negotiations in 2010. Once the results of these events are determined, balances will be reallocated to the appropriate department budgets.
4. Corporate and Election Expenditures
Corporate and election expenses increased by \$312k, mainly as a result of a one-time \$985k budget increase to administer the 2010 municipal election. This cost is fully funded by a transfer from the election reserve and therefore results in a neutral impact on the net budget. Increases were also experienced in joint service payroll expenses and corporate insurance costs. The above increases were largely mitigated by an increase in corporate gapping to reflect a 2% turnover rate.
5. Capital from Taxation
Capital from taxation increased \$44k to partially fund the following capital projects (e.g. Kipling South feasibility study, Concord West streetscape, Kleinburg artificial turf and the relocation of selected roundabout pedestrian crossings in Thornhill Woods).

2010 Operating Budget Overview

Expenditures by Major Source

	2010 BUDGET	2009 BUDGET	INC. / (DEC.) \$	%	2008 ACTUAL
COUNCIL	1,352,306	1,338,481	13,825	1.0%	1,194,070
OFFICE OF THE INTEGRITY COMMISSIONER	199,940	200,000	(60)	0.0%	37,320
CITY MANAGER	907,703	598,490	309,213	51.7%	527,155
OPERATIONAL AUDIT	180,710	181,615	(905)	-0.5%	148,905
STRATEGIC PLANNING	206,885	207,150	(265)	-0.1%	185,260
CORPORATE POLICY	124,510	124,560	(50)	0.0%	119,780
FIRE AND RESCUE SERVICES	30,320,152	29,975,470	344,682	1.1%	28,910,375
EMERGENCY PLANNING	173,385	173,370	15	0.0%	169,720
TOTAL CITY MANAGER	31,913,345	31,260,655	652,690	2.1%	30,061,195
COMMISSIONER OF FINANCE AND CORPORATE SERVICES	393,835	508,240	(114,405)	-22.5%	376,195
CITY FINANCIAL SERVICES	2,702,178	2,672,640	29,538	1.1%	2,354,475
BUDGETING AND FINANCIAL PLANNING	1,310,320	1,312,995	(2,675)	-0.2%	1,222,045
RESERVES AND INVESTMENTS	1,015,908	988,760	27,148	2.7%	800,895
PURCHASING SERVICES	1,172,520	1,145,835	26,685	2.3%	1,176,210
TOTAL COMMISSIONER OF FINANCE AND CORPORATE SERVICES	6,594,761	6,628,470	(33,709)	-0.5%	5,929,820
COMMISSIONER OF LEGAL AND ADMINISTRATIVE SERVICES	359,545	361,400	(1,855)	-0.5%	335,160
CITY CLERK	4,948,436	4,817,495	130,941	2.7%	4,212,190
CITY CLERK - INSURANCE	2,660,000	2,208,000	452,000	20.5%	2,269,850
LEGAL SERVICES	1,641,845	1,547,925	93,920	6.1%	1,748,405
ENFORCEMENT SERVICES	4,219,650	3,993,255	226,395	5.7%	3,442,615
HUMAN RESOURCES	3,092,409	3,074,105	18,304	0.6%	2,892,810
TOTAL COMMISSIONER OF LEGAL AND ADMINISTRATIVE SERVICES	16,921,885	16,002,180	919,705	5.7%	14,901,030
COMMISSIONER OF COMMUNITY SERVICES	596,520	607,890	(11,370)	-1.9%	549,740
COMMUNITY GRANTS AND ADVISORY COMMITTEES	162,030	155,755	6,275	4.0%	62,405
RECREATION	17,894,335	16,487,850	1,406,485	8.5%	16,027,430
CULTURAL SERVICES	784,149	740,670	43,479	5.9%	597,505
BUILDINGS AND FACILITIES	19,776,258	17,419,800	2,356,458	13.5%	15,843,045
FLEET MANAGEMENT	918,085	938,770	(20,685)	-2.2%	769,475
PARKS OPERATIONS	11,342,414	11,083,535	258,879	2.3%	10,069,050
PARKS DEVELOPMENT	1,065,485	1,073,110	(7,625)	-0.7%	959,840
TOTAL COMMISSIONER OF COMMUNITY SERVICES	52,539,276	48,507,380	4,031,896	8.3%	44,878,490
COMMISSIONER OF PLANNING	333,685	333,450	235	0.1%	326,575
DEVELOPMENT PLANNING	2,535,410	2,604,930	(69,520)	-2.7%	2,500,190
POLICY PLANNING	1,291,090	881,495	409,595	46.5%	935,210
BUILDING STANDARDS	5,972,930	6,157,630	(184,700)	-3.0%	5,411,155
TOTAL COMMISSIONER OF PLANNING	10,133,115	9,977,505	155,610	1.6%	9,173,130
COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS	234,835	234,580	255	0.1%	6,240
ECONOMIC AND BUSINESS DEVELOPMENT	1,638,310	1,866,545	(228,235)	-12.2%	1,339,185
ACCESS VAUGHAN	707,770	696,170	11,600	1.7%	606,875
INFORMATION TECHNOLOGY MANAGEMENT	6,853,144	6,690,865	162,279	2.4%	5,644,975
CORPORATE COMMUNICATIONS	1,534,755	1,537,980	(3,225)	-0.2%	1,472,030
TOTAL COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS	10,968,814	11,026,140	(57,326)	-0.5%	9,069,305
COMMISSIONER OF ENGINEERING SERVICES AND PUBLIC WORKS OPERATIONS	327,400	329,145	(1,745)	-0.5%	315,555
DEVELOPMENT AND TRANSPORTATION ENGINEERING	3,610,735	3,581,870	28,865	0.8%	2,726,210
ENGINEERING SERVICES	3,490,410	3,343,935	146,475	4.4%	3,178,980
PUBLIC WORKS - OPERATIONS	28,837,080	28,058,940	778,140	2.8%	27,531,975
TOTAL COMMISSIONER OF ENGINEERING SERVICES AND PUBLIC WORKS OPERATIONS	36,265,625	35,313,890	951,735	2.7%	33,752,720
VAUGHAN PUBLIC LIBRARIES	11,493,450	11,247,910	245,540	2.2%	10,630,450
TOTAL DEPARTMENTAL EXPENDITURES	178,382,517	171,502,611	6,879,906	4.0%	159,627,530
CORPORATE AND ELECTION	6,469,015	6,156,595	312,420	5.1%	11,373,045
LONG TERM DEBT	9,000,000	8,250,000	750,000	9.1%	6,735,000
CONTINGENCY	4,966,431	2,358,340	2,608,091	110.6%	1,116,445
CAPITAL FROM TAXATION	6,629,522	6,585,475	44,047	0.7%	6,652,455
TOTAL EXPENDITURES	205,447,485	194,853,021	10,594,464	5.4%	185,504,475

Notes:

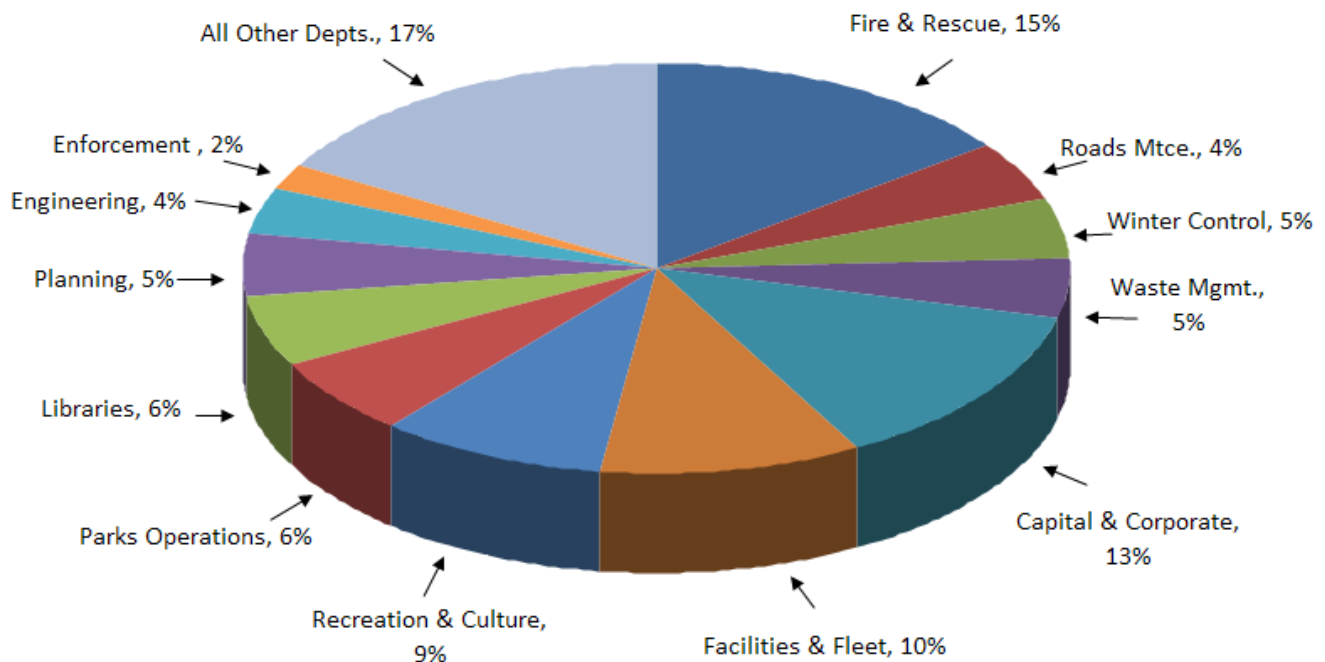
- The above figures exclude the Vaughan Hospital Levy and Water/Wastewater services.
- At the January 18 Council meeting, user fees revenue of \$44k were presented in the contingency budget. For transparency, this table shows the user fees revenue reallocated to departments.
- Expenditures are net of Hydro Joint Services Revenue and Library Joint Service Charges.

2010 Operating Budget Overview

Expenditures by Major Source

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, a significant portion of the City's total expenditures are focused on three core groups: Community Services, Engineering and Public Works, and Fire and Rescue Service.

City Expenditures by Department



2010 Operating Budget Overview

Department Expenditure Changes

The 2010 Operating Budget departmental expenditures increased over 2009 by \$6.9m, or 4.0% as illustrated previously in the “Expenditures by Major Source” table. Overall, several departmental budgets increased year over year, while others decreased by varying amounts. All of the increases from these departments were allowed within the approved parameters of the Council approved 2010 Operation Budget Guidelines. Detailed below is a brief high level overview of the rational behind department budget changes in excess of \$100,000.

- **City Manager – Increase of \$309,213 (51.7%)**

Approximately \$180k of the increase is mostly related to adjustments in full time salaries and benefits as a result of a position job evaluation and budget reallocations from the Commissioner of Finance and Corporate Services budget (e.g. a transfer of the Manager of Special Projects and other related expenses). In addition, Council approved a complement to aide in implementing the City's Green Direction strategies.

- **Fire and Rescue Services – Increase of \$344,682 (1.1%)**

The increase is largely due to the addition of 10 firefighters for Station 7-10 (approximately \$333k) required to effectively provide community safety in the north east part of the City. These firefighters are expected to start later in the year and the full operational outcome will be noticeable in 2011. In addition, Council approved \$40k to conduct annual live fire training. The above adjustments were offset by minor reductions in other expenses.

- **Commissioner of Finance and City Treasurer – Decrease of \$114,405 (-22.5%)**

The decrease is a result of a position transfer and minor budget reallocations to the City Manager's office budget, mainly within labour and benefit accounts.

- **City Clerk – Increase of \$130,941 (2.7%)**

The variance was caused mainly by increases in salaries and benefits. First, an increase of \$60k was a result of two additional resource requests complement conversions from part-time to full-time for an Archival Records Analyst and Licensing Clerk. These costs will be offset by an increase in licensing revenue of \$45k. Second, \$77k higher labour costs as a result of a full-year impact from 2009, a departmental transfer and several staff progressions. These expenses were offset by a decrease in accounts as per budget guidelines.

2010 Operating Budget Overview

Department Expenditure Changes

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

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

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

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

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

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

- **Buildings and Facilities – Increase of \$2,356,458 (13.5%)**

This department's budget increase consists of many pressures. Salary and benefits increased by over \$470k which represents the full year impact of 2009 Additional Resource Requests related to the North Thornhill Community Centre and minor increases from staff progressions and job evaluations. In addition, a new Temporary Building Maintenance Operator position was approved to meet the growing demands. Utilities increased over \$745k as a result of volume and utility rate increases as did insurance expense by \$95k. Joint Service revenues were adjusted down \$438k as a third party lease expired. The balance of the increase was related to anticipated costs to operate the new proposed LEED Gold Civic Centre intended to consolidate resident services, general process/staffing efficiencies and be more environmentally sustainable.

2010 Operating Budget Overview

Department Expenditure Changes

- **Park Operations – Increase of \$258,879 (2.3%)**

The increase was mainly caused by \$348k for additional resource requests for staffing complement (\$167k) and community related initiatives (\$181k) created by a growing municipality. Staffing complement increase was composed of two full-time positions for an Assistant Foreperson and Park Attendant to meet growth of parklands and part-time seasonal staff contract extensions for maintenance of sidewalks and parks. The additional resource requests for community related initiatives included sports fields maintenance (\$60k), Urban Forest Canopy (\$45k), Streetscape maintenance (\$40k) and the remainder was distributed for the Off Leash Dog Park, Global Positioning System (GPS) for sidewalk snowploughing equipment, and Safe Hill Tobogganing.

Higher costs from the additional resource requests were partially offset by an \$89k reduction of expenses. This offset is combined by a decrease of \$132k in contract and materials related to boulevard cutting which York Region reimbursed the City and an increase of \$43k in staff progression costs and utilities allowed by budget guidelines.

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

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

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

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

- **Economic and Business Development – Decrease of \$228,235 (-12.2%)**

The decrease is related to a \$303k one-time funding removal for the hosting of the 2009 Communities in Bloom conference. The above decrease was partially offset by an increase in funding in the amount of \$100k to support the renewing of the City's Economic Development Strategy. This initiative is timely given the current state of the economy. The balance the variance includes labour progressions and other minor adjustments.

2010 Operating Budget Overview

Department Expenditure Changes

- **Information and Technology Management – Increase of \$162,279 (2.4%)**

Of the total variance, a \$102k increase is related to the full-year impacts of salary and benefits for 2009 approved positions and minor increases created by job evaluations and progressions. Furthermore, there were increased costs in service contracts for information systems maintenance by \$42k. Also, the department received approval for two additional complements, an Audio Visual Specialist and Systems Analysis/Project Lead, which were offset by gapping and reductions in service contracts for a net increase of \$40k. These staff resources are necessary to provide adequate service levels needed to maintain the City's information system requirements. Furthermore, there were account reductions and the removal of one-time expenses, as per budget guidelines.

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

The increase is primarily related to a \$147k increase in lease payments for the Ministry of Transportation's Applewood extension.

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

The most significant increase in the Public Works budget is related to increases in the Winter Control Division of approximately \$367k or 4%. 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 \$200k and \$167k respectively.

The Roads Maintenance Division budget increased by \$170k or 2%. A large portion of the increase was in the utility and contract accounts related to price increases and volume increases from new subdivisions. Price increases in service contracts and materials, particularly roadway sweeping, further contributed to this increase.

The Public Works Operations Division budget changed by \$146k affected by higher insurance premiums, as per budget guidelines.

The Waste Management Division budget increased \$96k or 1% largely due to the increasing number of homes the City is required to service.

2010 Operating Budget Overview

Department Expenditure Changes

- **Vaughan Public Libraries – Increase of \$245,540 (2.2%)**

The Vaughan Public Library budget increased by \$161k related to the addition of 4% vacation pay, which had not been included in prior year Library Board budget recommendations. The remainder of the variance is to develop and maintain the library collection for the Pierre Berton Resource Library, approximately \$85k.

2010 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 Expenses	2010 Budget (m)	% of 2010 Budget	Cummulative %
Salaries & Benefits	111.1	54%	54%
Contracted Services	26.4	13%	67%
Maintenance / Materials	11.1	5%	72%
Reserve Contributions	10.0	5%	77%
Long Term Debt	9.0	4%	82%
Utilities	7.7	4%	85%
Capital from Taxation	6.6	3%	89%
Professional Fees	2.4	1%	90%
Contingency	5.0	2%	92%
Insurance	2.6	1%	93%
Tax Adjustments	1.4	1%	94%
Vaughan Hockey Subsidy	1.1	1%	95%
All Other	11.0	5%	100%
Total	205.4	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 (67%). Other reductions will directly impact the maintenance and repair of the City's infrastructure or current service levels.

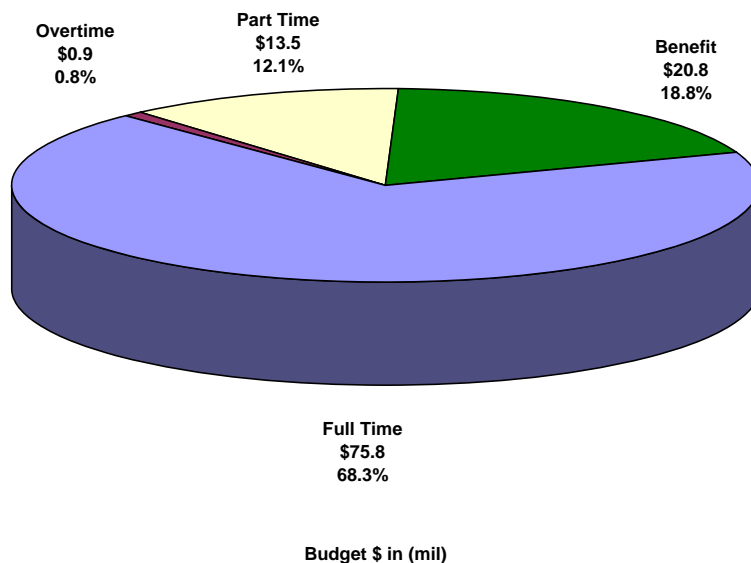
Staffing Costs

Salaries and labour costs represent approximately 54% of the City's expenses, 2% lower than 2009. This decrease is in part attributable to the collective agreements that are being negotiated. This is anticipated as the City provides services that are very labour intensive (e.g. Fire and Rescue, Enforcement, Snow Removal, Recreation, etc). Similar to other organizations, general economic pressures and annual wage and benefit increases continue to impact 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 (Canada Pension Plan, Employment Insurance, Insurance, etc) are factored into the above figures.

2010 Operating Budget Overview

Cost Structure & Staffing

The chart below illustrates, the salaries and labour costs by major component. Accordingly, the benefit component represents almost 20% of the total salary and labour cost.



Full-Time Equivalents

The City complements the staffing review process by utilizing Full-Time Equivalent (FTEs) tracking to monitor and report staffing. The FTE process essentially converts all positions to a standard measure (e.g. % 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.

2010 Operating Budget Overview

Cost Structure & Staffing

Summary of FTE variances

For 2010, City-wide FTEs increased by 19.4 FTEs or 1.3%. The largest component of this increase, approximately 14.8 FTEs is related to Council approved new staffing required to service and support the community. Details on the 2010 approved additional resource requests are provided in the following section: Additional Resource Requests.

The remaining net 4.6 FTEs increase consists of multiple offsetting components. The largest driver is related to the full-year impact of 2009 approved complements and associated gapping, which was partially offset by a reduction in overtime, a 2009 approved staffing reduction and an increase in city gapping to replicate a 2% turnover rate. In addition there were staff transfers between departments, which do not impact the overall FTE count.

Below is a summary of above noted changes in FTEs followed by a detailed illustration of department FTE adjustments.

Full Time Equivalent Analysis

		<u>2010 FTE Inc. / (Dec.)</u>
<u>Department Transfers</u>		
Comm.of Finance and City Treasurer	(1.0)	
City Manager	1.0	0.0
Development Planning	(1.0)	
Policy Planning	1.0	0.0
<u>As per Budget Guidelines</u>		
2009 Complement Gapping	3.3	
Full-Year Impact of 2009 Approved Complements & Adjustment	17.9	
City Turn-over Gapping Increase	(12.8)	
2009 Approved Staff Reduction (Building Standards)	(2.0)	
10% Reduction in Over-time	(1.8)	4.6
2010 Council Approved Complements (including gapping)		14.8
Total Change in FTE's		19.4

2010 Operating Budget Overview

Cost Structure & Staffing

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

FULL TIME EQUIVALENTS (FTEs)
FTE CHANGE SUMMARY

Department	2008 FTEs	2009 FTEs	Department Transfers	Adjustments within Guidelines ⁽¹⁾	Approved 2010 FTEs	Gapping ⁽³⁾	2010 FTEs	Net Change	
								FTEs	%
City Manager	4.0	4.0	1.0		1.0		6.0	2.0	50.0%
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	257.0	277.0		1.4	10.0	(5.0)	283.4	6.4	2.3%
Emergency Planning	1.3	1.3					1.3	0.0	0.0%
Sub-Total	265.3	285.3	1.0	1.4	11.0	(5.0)	293.7	8.4	2.9%
Comm. of Finance and City Treasurer	3.7	3.7	(1.0)				2.7	(1.0)	-27.0%
City Financial Services	30.6	30.6			0.8	(0.3)	31.1	0.5	1.7%
Budgeting and Financial Planning	11.5	12.0					12.0	0.0	0.0%
Reserves and Investments	8.5	9.9		0.1			10.0	0.1	1.0%
Purchasing Services	12.2	12.2					12.2	0.0	0.0%
Sub-Total	66.5	68.4	(1.0)	0.1	0.8	(0.3)	68.0	(0.4)	-0.6%
Comm. of Legal and Administrative Services	2.0	2.0					2.0	0.0	0.0%
City Clerk	45.0	47.1			0.8		47.9	0.8	1.7%
Legal Services	11.7	11.7					11.7	0.0	0.0%
Enforcement Services	37.7	40.5		0.1			40.6	0.1	0.2%
Human Resources	61.1	63.2		0.1	0.5		63.8	0.6	0.9%
Sub-Total	157.5	164.5	0.0	0.2	1.3	0.0	166.0	1.5	0.9%
Comm. of Community Services	2.8	2.8					2.8	0.0	0.0%
Safe City Committee	0.0	0.9		0.1			1.0	0.1	0.0%
Recreation	273.0	274.9		9.0			283.9	9.0	3.3%
Cultural Services	5.2	5.9			0.3		6.2	0.3	5.3%
Buildings and Facilities	94.6	97.3		8.7	1.0	(0.5)	106.5	9.2	9.5%
Fleet Management	9.0	9.0					9.0	0.0	0.0%
Parks Operations	103.2	108.9		(0.1)	3.2		112.0	3.1	2.9%
Parks Development	11.5	11.5					11.5	0.0	0.0%
Sub-Total	499.3	511.1	0.0	17.8	4.5	(0.5)	532.9	21.8	4.3%
Comm. of Planning	2.0	2.0					2.0	0.0	0.0%
Development Planning	28.4	27.4	(1.0)				26.4	(1.0)	-3.6%
Policy Planning	9.0	9.0	1.0				10.0	1.0	11.1%
Building Standards ⁽²⁾	65.7	66.0		(2.3)			63.7	(2.3)	-3.4%
Sub-Total	105.1	104.4	0.0	(2.3)	0.0	0.0	102.1	(2.3)	-2.2%
Comm. of Economic & Technology Development and Communications	1.0	1.0					1.0	0.0	0.0%
Econ. and Business Development	10.7	10.7		1.0			11.7	1.0	9.3%
Access Vaughan	9.6	9.6					9.6	0.0	0.0%
Information and Technology Mgmt.	32.0	36.3		0.2	2.0	(0.5)	38.0	1.7	4.7%
Corporate Communications	9.4	10.3		0.1			10.4	0.1	1.0%
Sub-Total	62.7	67.9	0.0	1.3	2.0	(0.5)	70.7	2.8	4.1%
Comm. of Engineering and Public Works	2.0	2.0					2.0	0.0	0.0%
Development/Transport. Engineering	31.8	36.3					36.3	0.0	0.0%
Engineering Services	33.7	33.7		(0.1)			33.6	(0.1)	-0.2%
Public Works - Operations	62.3	65.0		(1.0)			63.9	(1.0)	-1.6%
Sub-Total	129.8	137.0	0.0	(1.1)	0.0	0.0	135.9	(1.1)	-0.8%
Vaughan Public Library (VPL)	141.7	141.7			2.0	(0.5)	143.2	1.5	1.1%
Citywide Turnover/General Gapping	(12.8)	(12.8)		(12.8)			(25.6)	(12.8)	100.0%
Total	1,415.1	1,467.5	0.0	4.6	21.6	(6.8)	1,486.9	19.4	1.3%

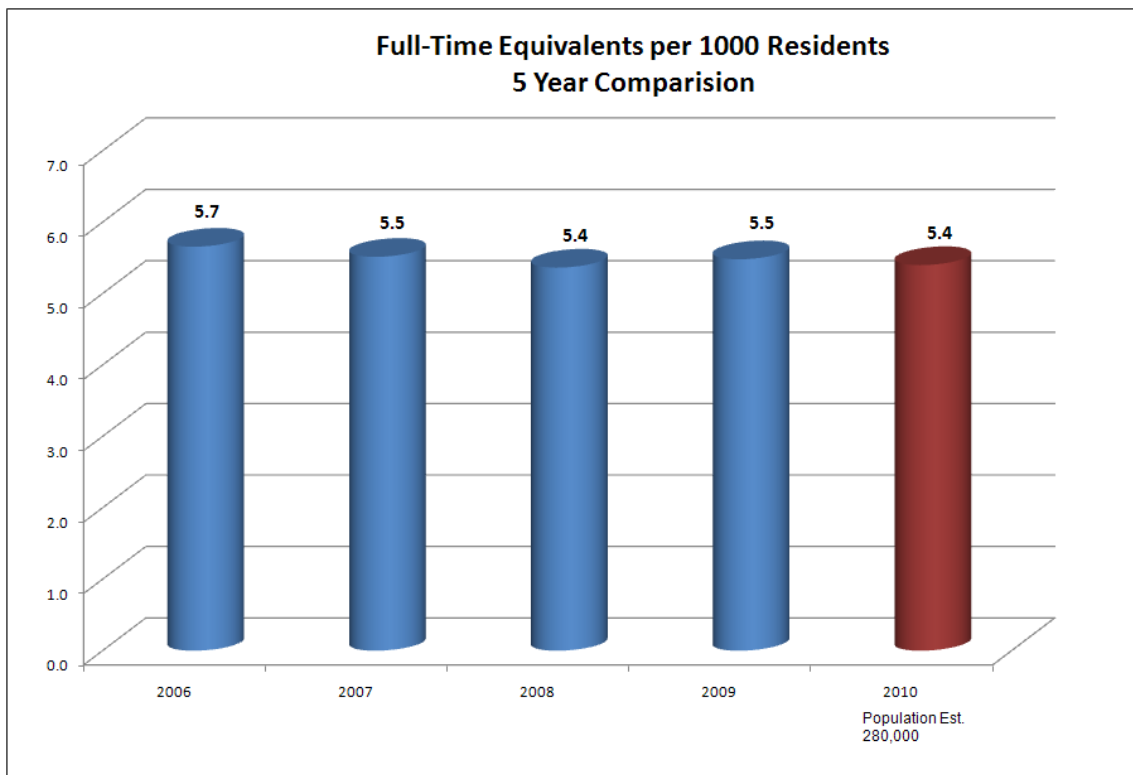
NOTE

- (1) Adjustments related to 10% reduction in overtime, gapping impact of 2009 approved complements, full year impact for the opening of North Thornhill Block 10 Community Center
- (2) 2009 approved staff reduction related to planning revenue mitigation strategy. (zero budget dollar impact)
- (3) Full year impact of 2010 complements will be experienced in 2011 approximately \$414k

2010 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 1,000 residents has remained very consistent and even dropped slightly over the past five 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.



2010 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's consideration. Departments submitted 40 additional resource requests with a total annual cost of approximately \$1.9m. This figure includes the Library Board's additional resource requests totalling \$109k. Understanding the current economic climate, departments have demonstrated financial constraint and have only put forward requests they consider absolutely necessary, despite the tremendous challenges to maintain existing service levels. This is clearly demonstrated by a 65% reduction in the additional resource requests from last year's process.

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

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

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

After considerable deliberation and review, a final recommendation, which reduced the actual requested amount to \$1.3m or a one-third reduction, was presented to and adopted by Council. As part of this process and recognizing the current economic environment, the City endeavoured to balance requests with limited funding opportunities. It is important to note that all funding requests addressed legitimate City concerns, but the present economic climate requires a focus on financial constraint and tightening the budget. As a result, some requests were deferred, without guarantee or special consideration, to next year's process. Executing this type of financial constraint may initially reduce the City's ability to consistently maintain service levels.

Of the total Council approved requests, approximately \$1m or 77% relates to growth. For example, 10 additional firefighters for station 7-10, additional parks resources to maintain service levels, resource materials for the Pierre Burton Library, etc. In addition, some of the requests enhanced service delivery, for example, Green Directions implementation staff, economic development

2010 Operating Budget Overview

Additional Resource Requests

strategy, Safe Hill Tobogganing, etc. Some complement positions were gapped to reflect a later in-year date. However, it should be noted that although gapping benefits the 2010 budget favourably, the balance of the costs will impact on the 2011 Operating Budget.

The result was a Council approved recommendation totalling \$1.3m, an \$11.45 increase per year to the average residential property in Vaughan or 1.02%.

The approved 2010 Additional Resource Requests are summarized below.

*Note: Net Budget Change includes salary gapping and revenue sources					
Commission / Committee	Description	Net FTE	Net 2010 Budget \$ Change	Tax Rate % Incr.	Cumm. Tax Rate % Incr.
Office of the City Manager					
City Manager's Office	Green Directions Implementation Staff	1.00	130,163	0.10%	0.10%
Fire & Rescue Services	Live-Fire Training	0.00	40,000	0.03%	0.14%
Fire & Rescue Services	Station 7-10 1st 10 Firefighters (pre gapped)	5.00	333,128	0.27%	0.40%
Commissioner of Finance & City Treasurer					
Accounting Services	Contract Special Projects Analyst (pre gapped)	0.52	61,248	0.05%	0.45%
Budget & Financial Planning	Office Coordinator Position Conversion	0.00	0	0.00%	0.45%
Reserves & Investment	Grants Specialist Conversion	0.00	0	0.00%	0.45%
Legal & Administrative Services					
City Clerk	Archival Records Analyst Position Conversion	0.50	46,135	0.04%	0.49%
City Clerk	Licensing Clerk	0.31	(30,929)	-0.02%	0.46%
Human Resources	Part-Time Crossing Guard Coordinator	0.50	31,589	0.03%	0.49%
Community Services					
Culture Services	Heritage Coordinator Position Conversion	0.31	44,084	0.04%	0.52%
Building & Facilities	Temp Building Mtce Operator (pre gapped)	0.50	23,964	0.02%	0.54%
Parks Operations	Assistant Foreperson	1.00	59,778	0.05%	0.59%
Parks Operations	Park & Sports Field Cultural Practices	0.00	60,000	0.05%	0.64%
Parks Operations	Contract Extension (14 staff *1 month)	1.17	54,643	0.04%	0.68%
Parks Operations	Park Attendant	1.00	52,409	0.04%	0.72%
Parks Operations	Off Leash Dog Park	0.00	10,000	0.01%	0.73%
Parks Operations	Streetscape Maintenance	0.00	40,000	0.03%	0.76%
Parks Operations	Safe Hill Winter Tobogganing	0.00	10,000	0.01%	0.77%
Parks Operations	Urban Forestry Canopy 5 yr Plan	0.00	45,000	0.04%	0.80%
Parks Operations	GPS Sidewalk Snowploughing	0.00	16,000	0.01%	0.82%
Planning					
Development Planning	DTA Implementation Professional Fees	0.00	25,000	0.02%	0.84%
Economic/Technology Development & Communications					
Economic & Business Development	Economic Development Strategy	0.00	100,000	0.08%	0.92%
Information Technology Management	Audio/Video Support Analyst (pre gapped)	0.50	43,894	0.03%	0.95%
Information Technology Management	System Analyst/Project Leader for JDE	1.00	(3,845)	0.00%	0.95%
Vaughan Public Library					
Vaughan Public Library	Resource Materials Pierre Burton (3rd yr)	0.00	85,000	0.07%	1.02%
Vaughan Public Library	Civic Center Library - Resource Prep. Support	1.50	0	0.00%	1.02%
Total		14.81	1,277,260	1.02%	

Financial Outlook & Emerging Trends

Complementing the existing budget process, the Budgeting and Financial Planning Department, with the assistance, support, and cooperation of other departments, has begun preliminary work on the City's Financial Master Plan which is scheduled for completion in 2011. This strategic initiative is vital to the City, as it articulates Vaughan's long-term operational and capital funding trends and helps staff and Council, to gain a better understanding of 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 processes, policies and strategies that complement Vaughan's vision and guide important financial decisions. This information will play an integral role in planning and is one of many significant steps in managing Vaughan's sustainable future.

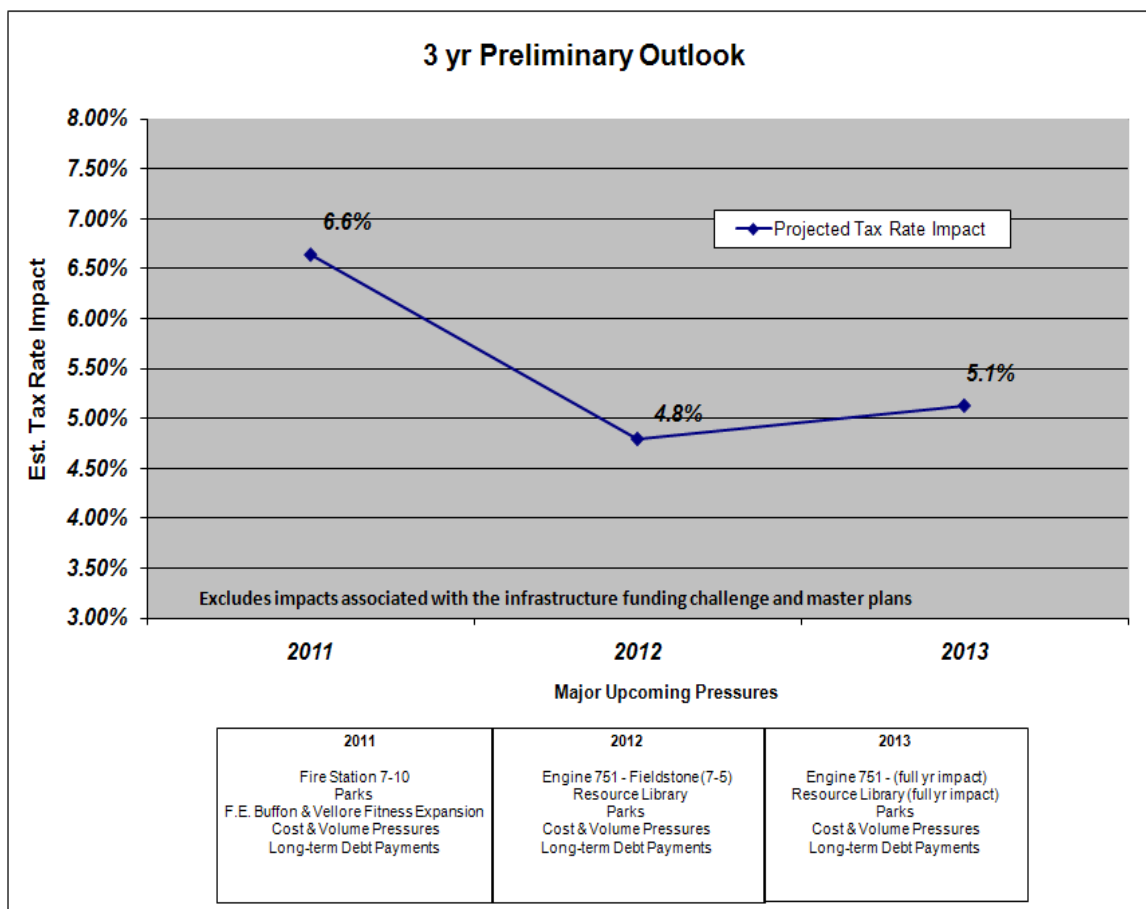
The long-range forecast is starting to provide a glimpse into the future and illustrate some of the many pressures the community is facing, for example:

- New facility incremental costs (two community centre expansions, Fire Station 7-10, etc)
- Labour and service contract costs
- Escalating utility costs (e.g. significant increases in gas)
- Expanding road replacement program
- Service requirements, etc.

Long Range Financial Planning - Three Year 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. 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 three 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



It is also important to consider that deferring costs to the following year will only magnify the anticipated pressures; this is particularly the case for 2011, 2012 and 2013, which will see the addition of a fire hall, library, parkland, and fitness centre expansions. Currently under development is the City's Long-Range Financial Plan, which once developed, will provide a more detailed forecast.

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.

Financial Outlook & Emerging Trends

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.

In prior years staff has reported this concern to Council in order to advise them of the City's infrastructure funding situation. The situation presents a complicated challenge as the initial requirements are overwhelming and will prove difficult to overcome, as is the case for most municipalities in the Greater Toronto Area.

In 2009, the City was fortunate to receive one-time infrastructure funding through the federal and provincial government's Infrastructure Stimulus Fund initiative and the Recreational Infrastructure Canada Program. Cognizant of the potential tax rate implications, staff are progressively working on alternatives and strategies to overcome the infrastructure funding challenge currently facing Vaughan.

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 were performed by the City:

- ❖ Issued a \$30m debenture in 2009
- ❖ Funded \$30m from City Reserves in 2009 for a total of \$60m
 - Issue \$10m in debentures in 2010 and \$20m in debentures in 2011 to repay City reserves
- ❖ 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. For 2010, it means a \$7 increase on the Hospital Tax Levy based on the average property assessed at \$459,367. 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.

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Water & Wastewater Budgets & Consumption Rates

Water & Wastewater Budgets & Consumption Rates

The major source of revenue for water and wastewater operations is consumption rates, totalling \$75.0 million for 2010. The consumption rate revenues net of operating costs and Region of York purchases are transferred to the respective water and wastewater reserves. This budget provides for the delivery of clean potable water and wastewater services that includes on going infrastructure maintenance, administration, financing, overhead costs and contribution to reserve funds for the future rehabilitation of the City's underground infrastructure.

Annual Residential Impact

The residential customer with a consumption of 300 cubic meters of water per annum will see an increase of \$57 (\$37 is the Region of York portion) or 9.43%. The combined increase for water and wastewater represents a \$4.75 per month increase.

The 2010 budgets include an annual rate increase of 8.45% for water and a 10.36% increase for wastewater for a combined increase of 9.43%.

The rate increase impact is the 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.
- The increase in the contribution to the wastewater reserve.
- The reduction in the contribution to the water reserve.
- Offsetting the impact of inflationary pressures.
- The increases in administration, financing and other expenditures.
- The reduction in maintenance costs.

2010 COMBINED RATE INCREASE

Potable Water & Wastewater Purchased Services	6.1%	York Region
Unmetered Water	1.2%	
Maintenance	- .2%	
Administration, Financing & Overheads	1.2%	
Joint Services	.1%	
Infrastructure Contribution	1.0%	
2010 Increase	9.4%	

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. Water purchases and wastewater purchased services in particular have gone up over the past number of years by 10%. Both increases are primarily due to the need to build reserves for future Regional infrastructure requirements.

The City, like the Region, needs to ensure that sufficient reserves will be available for future infrastructure replacement. A significant component of the consumption rates is "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 the study and are continuing to move in the direction of full cost recovery.

The 2010 water and wastewater rate components and cost impacts are as follows:

Rate Components	Water	Wastewater	Combined
Regional Purchased Services	63.4 ¢	71.8 ¢	135.2 ¢
Unmetered Water	9.3	0	9.3
Maintenance	11.6	13.6	25.2
Other	11.5	6.3	17.8
Contribution to Reserves	10.5	21.1	31.6
Total	106.3 ¢	112.8 ¢	219.1 ¢
Cost increase impact	Water	Wastewater	Combined
Region	70%	62%	65%
City	30%	38%	35%

2010 Water Budget - Revenue & Expenditure Highlights

2010 Water Budget Factors

The budgeted 2010 water billing revenue includes a 2.5% (2.0% 2009) residential, 1.55% (1.25% 2009) commercial growth factor and an 8.45% water rate increase. The consumption volume is conservatively estimated based on growth only and does not reflect any weather predictions.

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.

Water & Wastewater Budgets & Consumption Rates

2010 Water Budget Highlights

Revenues:

The recommended water rate of 106.29 cents per cubic meter is based on the operating and capital budgets and future infrastructure replacements. 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.

The budgeted water billings in 2010 include an 8.45% rate increase and an increase in residential and commercial growth. The revenues are expected to be \$36.6 million with water purchases from the Region at \$25.3 million, including unmetered water, resulting in a gross margin of \$11.3 million. Other revenue for bulk water sales remains constant year over year at \$0.2 million. Installation activity is expected to be similar to last year's budgeted level at \$1.1 million.

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.

The 2010 unmetered water is budgeted at 13% up 2% from last year. The unmetered water loss for 2009 is 16.8% substantially higher than we have experienced in previous years. In part this 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 which have recently been increased. The potential loss due to the York-Peel feeder water main on Rutherford Road has not yet been determined. The leak from this Regional main was discovered in September of 2009. York Region staff have been requested by the City to provide an estimate in terms of the volume of water that would have been lost through this leak, as this water would have passed through the boundary meter and charged to the City. Public Works staff are following up with the Region on this matter, but as of this point in time, no numbers are available.

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 - 12% range is considered normal, while the National Research Council of Canada reported that the range is anywhere from 20 - 30%.

Water & Wastewater Budgets & Consumption Rates

Expenditures:

2010 budgeted expenditures total \$9.4 million covering maintenance, administration, financing, overhead and other costs up by 3.9% over last year's budget. The largest component is the overhead allocation revised under the Watson cost driver model supporting the revenue fund transfer. This increase is offset by a slight reduction in maintenance activity budgeted at \$5.3 million down by 3.0% due to lower meter installations. Administration is budgeted at \$1.3 million up by 12.2% due to two new complements over last year's budget. The balance of the costs are similar to last year's budgeted levels.

For 2010, two additional resources are included in the Water budget. These resources are for two additional complements to assist in both Finance and Public Works to meet growing demands due to regulatory requirements and to ensure continuous network analysis of the City's water distribution systems.

Water Lifecycle Contribution

In 2009 through water operations, the net of all revenues and costs resulted in \$3.9 million (\$4.6M 2008) being transferred to the water reserve. The transfer is down by \$.7 million due to lower than expected water consumption and increased maintenance costs. The 2010 budgeted transfer from water operations to the water reserve is \$3.1 million. These funds will provide for the future requirements of the water infrastructure. The forecasted Capital drawdown of the reserve in 2010 for water related infrastructure needs is expected to be \$2.6 million.

Committed capital costs represent approved capital projects not yet begun or completed and total \$6.7 million, these projects will be completed over the next couple of years.

The budgeted reserve balance at the end of 2010 is projected to be \$17.9 million (2009 actual \$17.3m) after committed capital projects a net increase of \$.6 million. These funds will provide for the future requirements of the water infrastructure to ensure the City's drinking water systems are financially sustainable as required under the new Municipal Drinking Water Licence Program.

2010 Wastewater Budget - Revenue & Expenditure Highlights

2010 Wastewater Budget Factors

The budgeted 2010 wastewater billing revenue includes a 2.5 % (2.0% 2009) residential, 1.55% (1.25% 2009) commercial growth factor and a 10.4% wastewater rate increase. The volume of wastewater is not metered. The consumption volume is based on water sold to the consumer.

Water & Wastewater Budgets & Consumption Rates

Cost increases include the rate increase in the Regional cost of wastewater services at 10%, increases to City's operational, administration, other costs and the infrastructure contribution to the reserve that is required to fund future capital needs now based on the rate study.

Back-water Valve Installation Subsidy Program Update

On May 5, 2009, Council approved the Back-water Valve Installation Subsidy program. The necessary by-law has been enacted, and the program has been advertised to the public. The subsidy is based on having an annual maximum funding cap of \$112,500, to be funded from the Wastewater Reserve. Based on a maximum subsidy of \$750 per property, the City can approve 150 applications per year, if all received the maximum subsidy. Funding for the continuation of this program has been included in the 2010 Wastewater Budget.

2010 Wastewater Budget Highlights

Revenues:

The recommended wastewater rate of 112.8 cents is based on the operating and capital budgets and represents a move in the direction of full cost recovery as supported by the rate study.

The wastewater rate has been 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 sewer services 55 cents.

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

The budgeted wastewater billings in 2010 include a 10.4% rate increase and an increase in residential commercial growth. The revenues are expected to reach \$38.3 million with the expected wastewater services from the Region at \$28.1 million leaving a gross margin of \$10.2 million. 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 \$0.3 million are similar to last year's level. The 2010 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 \$0.3 million up by \$0.1 million from last year's budget.

Water & Wastewater Budgets & Consumption Rates

Expenditures:

2010 Budgeted expenditures total \$7.5 million covering maintenance, administration, storm sewer financing, joint services, overhead and other costs are up slightly by 2.0% over last year's budget. The largest increase year over year is the overhead allocation, revised under the Watson cost driver model to support the revenue fund transfer. This increase is offset by a slight reduction in storm sewer maintenance activity budgeted at \$2.1 million down by 6.7%. Administration is budgeted at \$0.4 million up by 6.0% due to slight increases in training & development and professional fees.

Wastewater Lifecycle Contribution

In 2009 through wastewater operations, the net of all revenues and costs resulted in \$3.6 million (\$3.1m 2008) being transferred to the wastewater reserve fund.

The 2010 budgeted transfer of \$3.2 million from wastewater/storm operations to the reserve is higher at \$0.4 million over last year's budget. The capital drawdown of the reserve in 2010 for wastewater related infrastructure needs is expected to be low this year at \$0.3 million.

Committed capital costs represent projects not yet begun or completed and total \$1.5 million, these projects will be completed over the next couple of years.

The budgeted reserve balance at the end of 2010 is projected to be \$19.5 million after committed capital projects, a net increase of \$3.0 million. These funds will provide for the future requirements of the wastewater infrastructure.

Water & Wastewater Budgets & Consumption Rates

The Corporation of the City of Vaughan

WATER RESERVE FUND

Statement Of Operations

For The Year Ending December 31, 2009

Description	2010 Annual Budget	% of Sales	2009 Annual Budget	% of Sales	2009 Year End Actual	% of Sales
REVENUE						
Water Revenue - Residential	\$22,424,000		\$21,365,280		\$20,446,701	
- Commercial	13,922,000		13,975,955		12,632,314	
- Other	212,000		200,000		213,490	
Total	\$36,558,000		\$35,541,235		\$33,292,505	
PURCHASES						
Metered Water Purchases	\$21,981,000		\$20,804,820		\$19,094,356	
Unmetered Water	3,285,000	13.0%	2,571,135	11.0%	3,948,328	16.7%
TOTAL WATER PURCHASES	\$25,266,000		\$23,375,955		\$23,642,685	
GROSS MARGIN	\$11,292,000	30.9%	\$12,165,280	34.2%	\$9,649,820	29.0%
OTHER REVENUES						
Installation and Service Fees	\$1,175,000		\$1,150,000		\$1,221,756	
Other	0		0		824,034	
TOTAL	\$1,175,000	3.2%	\$1,150,000	3.2%	\$2,045,789	6.1%
EXPENDITURES						
Maintenance & Installation Cost	\$5,281,815		\$5,444,525		4,528,921	
General Administration	1,329,930		1,185,635		886,155	
Joint Service Costs	907,130		891,095		891,094	
Debt Service Payments	202,790		202,790		202,852	
Overhead	1,475,245		1,152,520		1,152,520	
Insurance Allocation	157,975		131,100		131,100	
TOTAL	\$9,354,885	25.6%	\$9,007,665	25.3%	\$7,792,642	23.4%
LIFECYCLE CONTRIBUTION - RESERVE	\$3,112,115	8.5%	\$4,307,615	12.1%	\$3,902,967	11.7%

Water Rate change effective June 1, 2010

Statement of Continuity - Water Reserve

Description	2010 Annual Budget	2009 Annual Budget	2009 Year End Actual
Reserve Balance - Beginning - Actual	\$17,276,765	\$17,323,929	\$20,525,021
Lifecycle contribution from Water Operations	3,112,115	4,307,615	3,902,967
Capital Fund Transfer - Year End Actual	-	-	(484,969)
- Yearly Budget	(2,577,875)	(3,405,150)	-
- Committed	-	-	(6,713,162)
- Prior Years Actual	-	-	-
Revenue Fund Transfer - Year End Actual	-	-	-
- Yearly Budget	-	-	-
Interest	58,000	88,000	46,908
Reserve Balance - Ending - Committed / Actual	\$17,869,005	\$18,314,384	\$17,276,765

Water & Wastewater Budgets & Consumption Rates

The Corporation of the City of Vaughan

WASTEWATER RESERVE FUND

Statement Of Operations

For The Year Ending December 31, 2009

Description	2010 Annual Budget	% of Sales	2009 Annual Budget	% of Sales	2009 Year End Actual	% of Sales
REVENUE						
Wastewater Billings - Residential	\$23,287,000		\$21,555,170		\$20,326,976	
- Commercial	14,982,000		14,165,205		13,007,718	
Total	\$38,269,000		\$35,720,375		\$33,334,694	
PURCHASES						
Regional Wastewater Treatment Charges	\$28,051,500	73.3%	\$25,953,230	72.7%	\$24,745,712	74.2%
GROSS MARGIN	\$10,217,500	26.7%	\$9,767,145	27.3%	\$8,588,982	25.8%
OTHER REVENUES						
Local Improvements	\$213,200		\$213,200		\$214,110	
Installation and Service Fees	325,000		200,000		349,427	
Other	0		0		774,558	
TOTAL	\$538,200	1.4%	\$413,200	1.2%	\$1,338,095	4.0%
EXPENDITURES						
Maintenance & Installation Cost	\$3,221,325		\$3,163,170		\$2,920,653	
General Administration	385,500		363,525		326,798	
Storm Sewer Maintenance	2,096,050		2,247,230		1,446,387	
Joint Service Costs	604,755		594,065		594,063	
Debt Service Payments	213,200		213,200		214,110	
Overhead	829,825		647,480		647,480	
Insurance Allocation	166,530		138,200		138,200	
TOTAL	\$7,517,185	19.6%	\$7,366,870	20.6%	\$6,287,691	18.9%
LIFECYCLE CONTRIBUTION - RESERVE	\$3,238,515	8.5%	\$2,813,475	7.9%	\$3,639,386	10.9%

Wastewater Rate change effective June 1, 2010

Statement of Continuity - Wastewater Reserve

Description	2010 Annual Budget	2009 Annual Budget	2009 Year End Actual
Reserve Balance - Beginning - Actual	\$16,513,936	\$13,470,067	\$14,406,584
Lifecycle contribution from Wastewater Operations	3,238,515	2,813,475	3,639,386
Capital Fund Transfer - Year End Actual	-	-	(16,065)
- Yearly Budget	(280,675)	(440,325)	-
- Committed	-	-	(1,548,992)
Revenue Fund Transfer - Yearly Budget	-	-	-
Interest	55,000	76,000	33,023
Reserve Balance - Ending - Committed / Actual	\$19,526,776	\$15,919,217	\$16,513,936

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2010 Capital Budget Overview Section

Quick Facts

Total 2010 Capital Budget	\$50m
# of projects	119
Discretionary Reserve Ratio	72.9%
Long-Term Debt Ratio	6.3%
Total Reserve Balance (Net of Commitments)	\$149.7m

2010 Capital Budget Overview

Council approved the 2010 Capital Budget totalling \$50.1m, funded from development charges (\$28.3m), grants (\$2.3m), reserves (\$6.7m) long term debt (\$4.6m), taxation (\$6.8m) and other sources (\$1.4m). 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 \$3,517,334 or a 2.8% 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 the provision of new servicing are balanced against available funding, the current financial impact on the economy, the impact on future Operating Budgets and the available staff resources to undertake and properly manage the projects.

During the summer of 2009, the Federal and Provincial Governments announced the listing of successful projects totalling \$30.9m which received funding under the Infrastructure Stimulus Fund (ISF) and the Recreational Infrastructure Program (RiNC). In total, 177 projects were approved. Given the stringent program timelines for these projects, staff have given top priority to these initiatives and assigned staff accordingly. The proposed 2010 Capital Budget submission reflects the available staff resources to undertake or manage the projects being submitted for consideration.

Capital projects are funded from five main sources:

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

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) 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:

	Projected <u>Dec. 31,</u> <u>2009</u>	Approved <u>Target</u>
Net Development Charge Balance	\$81.7M	N/A
Discretionary Reserve Ratio	50.4%	> 50% of own source revenue
Working Capital	11.97%	> 10% of own source revenue
Debt Level *	6.3%	< 10% of own source revenue

*Includes commitments for Ontario Soccer Association and Vaughan Sports Complex.

Development Charge Reserves

2010 Capital Budget Overview

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 be increased
- 3) Commit no more than 50% of anticipated revenues for any service category that is already pre-financed

Each department prioritized the capital projects within each development charge funding source. Finance staff have assessed the funding availability and established a specific funding line for each service. With the exception of the Fire and Rescue Service, the 2010 Capital Budget is within these guidelines. Overall development charge accounts should have a positive balance not withstanding the deficit in the Management Studies and the Fire and Rescue Services development charge accounts.

Taxation

Capital projects identified for taxation funding are non-growth projects that have no 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 2010 Operating Budget is \$6,629,522. Staff identified surplus funding of \$150,000 from previously approved taxation funded capital projects. As a result, the total amount available for taxation funded capital projects is \$6,779,522. Any approval of taxation funded capital requests in excess of \$6,779,522 would have an additional impact on the 2010 Operating Budget and the property tax rate.

Long-Term Debt

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

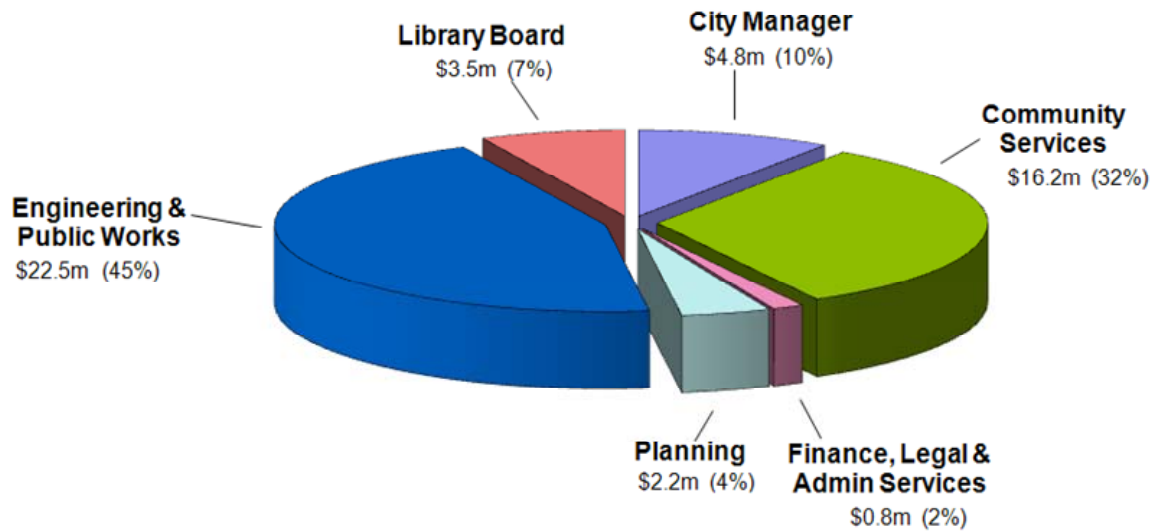
Under Ontario Regulation 403/02, a municipality may borrow or undertake financial obligations provided that the annual repayment related to the debt and financial obligations do not exceed 25% of our own source revenue fund revenues. The capital projects identified and approved for long term debt total \$4,579,000. The City of Vaughan debt charges are within the maximum 10% debt ratio policy approved by Council. The annual debt repayment limit calculated pursuant to Ontario Regulation 403/02 for the proposed debt charges and financial obligation is 4.8% of own source revenue fund revenues, well within the 25% maximum allowed under the regulation. The City's debt limit policy utilizes a more conservative definition of "own source revenues". The debt ratio under the City's policy is 6.3%. The issuance of the long-term debt as identified in the 2010 Capital Budget will have an estimated future annual Operating Budget impact of approximately \$593,000.

Operating Budget Implications

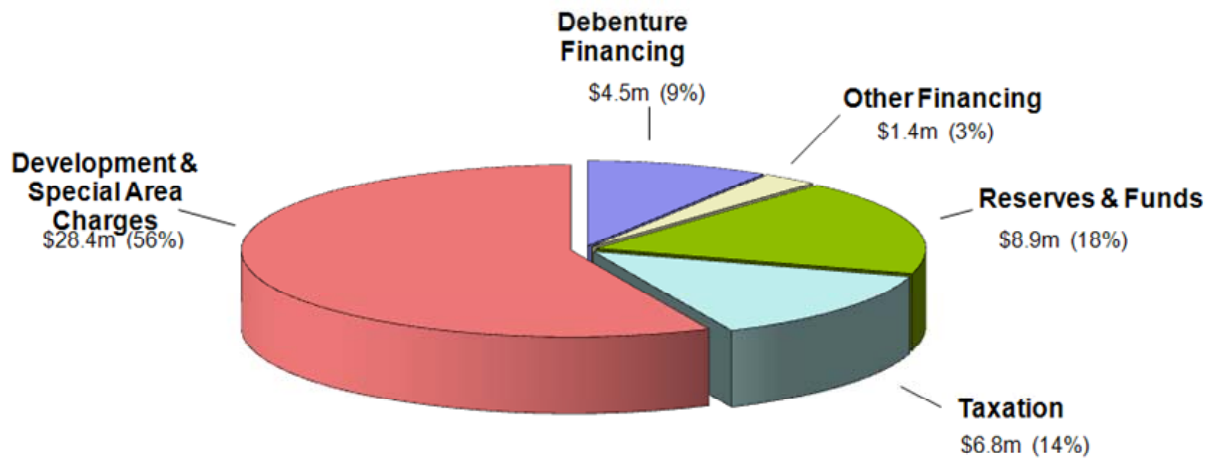
The approved 2010 Capital Budget will have associated future operating costs estimated at \$3,517,334 or 2.8% property tax rate increase when the projects are complete. This excludes any life cycle costs associated with the projects.

2010 Capital Budget Overview

2010 Expenditure Summary- Capital Budget \$50m



2010 Revenue Summary - Capital Budget \$50m



2010 Capital Budget Overview

Capital Budget Revenue Summary

	<u>2009</u>	<u>2010</u>
<u>Development & Special Area Charges:</u>		
41010 - 8820 - City Wide DC - Engineering	14,212,500	12,074,058
41020 - 8820 - City Wide DC - Fire	895,000	3,042,410
41040 - 8820 - City Wide DC - Library Buildings	900,000	2,227,500
41050 - 8820 - City Wide DC - Library Materials	783,000	783,000
41060 - 8820 - City Wide DC - General Government	-	227,400
41060 - 8820 - City Wide DC - Management Studies	1,389,060	-
41080 - 8820 - City Wide DC - Park Development	5,846,535	4,940,916
41090 - 8820 - City Wide DC - Fleet / Public Works	1,779,355	1,020,780
41100 - 8820 - City Wide DC - Recreation	255,240	3,872,700
45153 - 8827 - SADC-D18 West Major Mackenzie Watermain	-	100,000
45158 - 8827 - SADC-D23 Dufferin/Teston Sanitary Sewer	-	60,000
45160 - 8827 - SADC-D25 Zenway / Fogal Sanitary Sub-Trunk	1,681,000	-
Total:	27,741,690	28,348,764
<u>Grants and Other Financing:</u>		
50000- 8832 - Donations	80,000	-
50000 - 8835 - Provincial Grant	21,522,082	-
50000 - 8836 - Provincial Grant	10,092,539	-
50000 - 8840 - Shared Costs	247,200	173,434
50000 - 8839 - Other Recoveries	-	228,433
50000 - 8838 - Municipal Contributions	50,000	977,046
61025 - 8844 - Gas Tax Reserve	4,528,798	2,269,610
75000 - 8847 - Debenture Financing	88,697,266	4,579,000
50000 - 8843 - Transfer from Taxation	7,269,390	6,779,522
Total:	132,487,275	15,007,045
<u>Transfers from Reserve & Reserve Funds:</u>		
60010 - 8844 - Pre Bldg & Facility Infrastructure Reserve	2,686,248	964,100
60070 - 8844 - Fire Equipment Reserve	1,081,170	173,990
60090 - 8844 - Heritage Reserve	309,000	66,950
60115 - 8844 - Keele Valley Landfill Reserve	-	715,380
60122 - 8844 - Winterization Reserve	38,000	-
60130 - 8844 - Roads Infrastructure Reserve	2,060,382	72,100
60140 - 8844 - Sale of Public Land Reserve	62,000	-
60150 - 8844 - Sewer Reserve	440,325	280,675
60171 - 8844 - Post 98 - Bldg & Facility Infrastructure	298,700	423,420
60180 - 8844 - Water Reserve	3,405,150	2,577,875
60188 - 8844 - Parks Infrastructure Reserve	1,789,283	408,060
60190 - 8844 - Vehicle Reserve	1,174,250	916,900
60192 - 8844 - City Hall Reserve	-	-
60195 - 8844 - Uplands Capital Improvement Reserve	-	77,250
60196 - 8844 - Uplands Revenue Reserve	66,950	30,900
61011 - 8844 - Geodetic Bench Reserve	50,000	-
70020 - 8845 - Recreation Land Reserve	309,000	-
Total:	13,770,458	6,707,600
Grand Total:	\$173,999,423	\$ 50,063,409

2010 Capital Budget Overview

Capital Budget Expenditure Summary

	<u>2009</u>	<u>2010</u>
<u>City Manager</u>		
Access Vaughan	-	128,750
Fire and Rescue Services	2,154,250	3,437,485
Corporate	80,000,000	-
Information & Tech. Management	-	1,205,100
Total:	82,154,250	4,771,335
<u>Commissioner of Community Services</u>		
Buildings & Facilities	7,647,870	5,947,270
Fleet Management	3,192,470	1,951,100
Parks Development	12,373,735	6,920,800
Parks Operations	-	1,328,390
Recreation & Culture	154,500	100,000
Total:	23,368,575	16,247,560
<u>Commissioner of Engineering & Public Works</u>		
Development & Transportation	9,653,700	10,240,420
Engineering Services	51,166,299	10,349,870
Public Works	2,182,500	1,967,300
Total:	63,002,499	22,557,590
<u>Commissioner of Finance & City Treasurer</u>		
Budgeting Department	-	51,500
Reserves and Investments	-	227,000
Total:	-	278,500
<u>Commissioner of Legal & Admin. Serv.</u>		
City Clerk	206,000	28,000
Enforcement Services	113,300	458,400
Total:	319,300	486,400
<u>Commissioner of Planning</u>		
Development Planning	288,400	2,084,524
Policy Planning & Urban Design	1,335,000	99,500
Total:	1,623,400	2,184,024
<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	3,538,000
Total:	1,870,000	3,538,000
Grand Total:	\$ 173,999,424	\$ 50,063,409

2010 Capital Budget Overview

Continuity of Reserves and Reserve Funds As of December 31, 2009

Reserve Number	Description	Opening Balance January 1, 2009	Total Revenue	Total Expenses	Closing G/L Balance	Available Before Commitments	Commitments	Balance after Commitments	2010 Capital Budget	2010 Operating Budget Revenue	2010 Operating Budget Expenses	Available After 2010 Capital Budget
60172	Bldg Standards Continuity	15,428,037.50	1,875,420.65	-	17,303,458.15	17,303,458.15		17,303,458.15			200,000.00	17,103,458.15
61009	Subdiv. Contrib. Royal Palm	111,696.35	774.93	-	112,471.28	112,471.28		112,471.28				112,471.28
61010	Subdivider Contributions	2,927,284.27	358,943.07	-	3,286,227.34	3,286,227.34		3,286,227.34				3,286,227.34
61011	Geodetic Bench	850,541.34	45,140.00	-	895,681.34	895,681.34	107,255.00	788,426.34				788,426.34
61012	Tree Replacement Fee	639,544.77	10,009.50	-	649,554.27	649,554.27		649,554.27				649,554.27
61013	Greenways - WEA	526,060.00	-	-	526,060.00	526,060.00		526,060.00				526,060.00
61014	Open Space - WEA	15,286.34	-	-	15,286.34	15,286.34		15,286.34				15,286.34
61015	Sewer Camera Inspection	1,462,326.37	76,709.30	-	1,539,035.67	1,539,035.67		1,539,035.67				1,539,035.67
61016	Catch Basin Repairs	78,000.00	-	-	78,000.00	78,000.00		78,000.00				78,000.00
61020	Recreation Land	42,771,470.94	3,417,411.21	742,477.49	45,446,404.66	45,446,404.66	6,731,329.00	38,715,075.66		3,000,000.00	638,000.00	41,077,075.66
61025	Gas Tax Reserve	6,404,867.69	5,970,180.95	1,503,800.82	10,871,247.82	10,871,247.82	5,934,078.00	4,937,169.82	2,269,610.00	7,327,215.00		9,994,774.82
61050	Entry Feature 427 / Hwy 7	133,663.19	927.34	-	134,590.53	134,590.53		134,590.53				134,590.53
61051	Municipal Rds & Infra Grant	2,938,615.00	10,765.74	1,114,272.47	1,835,108.27	1,835,108.27	1,835,108.27	-				-
61052	Investing in Ontario Grant	8,608,049.00	32,670.09	1,454,284.30	7,186,434.79	7,186,434.79	7,186,434.79	-				-
62010	CWDC - Engineering	61,070,530.19	11,892,657.27	19,895,287.18	53,067,900.28	53,067,900.28	19,946,365.00	33,121,535.28	12,074,058.00			21,047,477.28
62020	CWDC - Fire	2,254,709.67	904,433.09	1,256,090.74	1,903,052.02	1,903,052.02	1,205,040.00	698,012.02	3,042,410.00			(2,344,397.98)
62040	CWDC - Library Buildings	10,563,889.52	1,213,271.77	-	11,777,161.29	11,777,161.29	900,000.00	10,877,161.29	2,227,500.00			8,649,661.29
62050	CWDC - Library Materials	5,500,072.33	736,227.89	-	6,236,300.22	6,236,300.22	783,000.00	5,453,300.22	783,000.00			4,670,300.22
62060	CWDC - Management Studies	(1,179,682.67)	801,725.18	1,766,341.56	(2,144,299.05)	(2,144,299.05)	1,381,710.00	(3,526,009.05)	227,400.00			(3,753,409.05)
62080	CWDC - Parks Development	16,129,100.69	6,455,477.32	2,907,983.34	19,676,594.67	19,676,594.67	11,505,878.00	8,170,716.67	4,940,916.00			3,229,800.67
62090	CWDC - Public Works	8,838,672.99	1,010,183.15	1,164,836.29	8,684,019.85	8,684,019.85	2,723,580.00	5,960,439.85	1,020,780.00			4,939,659.85
62100	CWDC - Recreation	30,609,294.87	9,359,946.47	12,175,816.72	27,793,424.62	27,793,424.62	6,981,772.00	20,811,652.62	3,872,700.00			16,938,952.62
63010	D2-Clarence St. Sanitary	3,198.11	(3,198.11)	-	-	-	-	-				-
63020	D3-P.D.# 6 Watermain	2,688.95	(2,688.95)	-	-	-	(2,688.95)	-				-
63030	D4-Wstrn Maple Sanit. Trunk	2,359.40	(2,359.40)	-	-	-	-	-				-
63040	D5-Wstrn Maple Sub Trunk	1,960.03	(1,960.03)	-	-	-	-	-				-
63050	D6-Maple Collector	1,280.92	(1,280.92)	-	-	-	-	-				-
63070	D8-Rainbow Creek Drainage	2,677,589.94	18,571.82	7,850.66	2,688,311.10	2,688,311.10	-	2,688,311.10				2,688,311.10
63100	D11-Langstaff Rd. Watermain	(285.34)	285.34	-	-	-	-	-				-
63120	D13-Woodlot Acquisition	5,389,956.57	1,185,394.08	3,761,650.00	2,813,700.65	2,813,700.65		2,813,700.65				2,813,700.65
63150	D15-PD#5 W. Wdbridge Waterma	495,445.67	1,953.52	463,500.01	33,899.18	33,899.18	-	33,899.18				33,899.18
63151	D16-Concord Trunk (Seg. 1)	64.92	(64.92)	-	-	-	-	-				-
63152	D17-Concord Trunk (Seg. 2)	142.54	(142.54)	-	-	-	-	-				-
63153	D18-PD#6 W. Major Mac. Water	793,216.12	15,115.70	-	808,331.82	808,331.82	-	808,331.82	100,000.00			708,331.82
63154	D19-PD#6 E. Rutherford Water	1,768,371.63	146,603.65	2,886,694.57	(971,719.29)	(971,719.29)	-	(971,719.29)				(971,719.29)
63155	D20-PD#7 Watermain West	1,150,822.89	293,615.45	-	1,444,438.34	1,444,438.34	-	1,444,438.34				1,444,438.34
63158	D23-Dufferin/Teston Sanitary	726,150.86	5,037.93	-	731,188.79	731,188.79	-	731,188.79	60,000.00			671,188.79
63159	D24-Ansley Grove Sanitary	199,016.44	1,380.74	-	200,397.18	200,397.18		200,397.18				200,397.18
63160	D25 Zenway/Fogal Sub-Trunk	-	138,600.06	-	138,600.06	138,600.06	-	138,600.06				138,600.06
Subtotal		229,894,010.00	45,967,738.34	51,100,886.15	224,760,862.19	224,760,862.19	67,221,550.06	157,539,312.13	30,618,374.00	10,327,215.00	838,000.00	136,410,153.13

2010 Capital Budget Overview

Continuity of Reserves and Reserve Funds As of December 31, 2009

Reserve Number	Description	Opening Balance January 1, 2009	Total Revenue	Total Expenses	Closing G/L Balance	Available Before Commitments	Commitments	Balance after Commitments	2010 Capital Budget	2010 Operating Budget Revenue	2010 Operating Budget Expenses	Available After 2010 Capital Budget
60000	General Working Capital	22,970,854.99	1,742,810.29	-	24,713,665.28	24,713,665.28		24,713,665.28				24,713,665.28
60010	Tax Rate Stabilization Fund	17,948,270.76	1,707,964.34	-	19,656,235.10	19,656,235.10		19,656,235.10				19,656,235.10
60020	Vehicle Replacement	5,685,982.21	338,092.59	1,590,587.24	4,433,487.56	4,433,487.56	2,288,759.00	2,144,728.56	916,900.00	2,011,695.00	918,085.00	2,321,438.56
60030	Fire Equipment Replacement	4,282,992.09	1,127,744.48	1,987,583.00	3,423,153.57	3,423,153.57	1,995,920.00	1,427,233.57	173,990.00	1,096,150.00		2,349,393.57
60040	Insurance	1,628,430.57	2,477,300.04	2,484,197.72	1,621,532.89	1,621,532.89		1,621,532.89		2,659,975.00	2,660,000.00	1,621,507.89
60050	Water	20,525,019.76	3,949,875.59	484,969.40	23,989,925.95	23,989,925.95	6,713,162.00	17,276,763.95	2,577,875.00	37,733,000.00	34,620,885.00	17,811,003.95
60060	Waste Water (Sewer)	14,406,581.26	5,118,796.88	1,462,452.24	18,062,925.90	18,062,925.90	1,548,992.00	16,513,933.90	280,675.00	38,807,200.00	35,568,685.00	19,471,773.90
60070	Cemetery	13,342.38	-	-	13,342.38	13,342.38		13,342.38				13,342.38
60080	Suggestion Program	33,302.00	-	-	33,302.00	33,302.00		33,302.00				33,302.00
60085	Garnet A. Williams C.C. Rese	240,717.49	47,584.24	-	288,301.73	288,301.73		288,301.73		42,000.00		330,301.73
60090	Industrial Development	26,188.31	181.69	-	26,370.00	26,370.00		26,370.00				26,370.00
60100	City Playhouse	43,535.18	15,383.33	-	58,918.51	58,918.51		58,918.51		15,000.00		73,918.51
60110	Engineering Reserve	18,468,146.79	3,135,533.51	3,744,853.50	17,858,826.80	17,858,826.80	150,061.00	17,708,765.80		2,500,000.00	4,500,000.00	15,708,765.80
60120	Sale of Public Lands	23,839,292.61	274,786.10	20,914,954.02	3,199,124.69	3,199,124.69	10,537,574.00	(7,338,449.31)				(7,338,449.31)
60121	Management By Law Reserve	90,899.27	630.65	-	91,529.92	91,529.92		91,529.92				91,529.92
60122	Winterization Reserve	3,754,702.90	26,049.59	-	3,780,752.49	3,780,752.49	38,000.00	3,742,752.49				3,742,752.49
60125	Kleinburg Parking Reserve	61,805.47	428.80	-	62,234.27	62,234.27		62,234.27				62,234.27
60130	Election Reserve	848,707.64	206,972.10	-	1,055,679.74	1,055,679.74		1,055,679.74		200,000.00	1,000,000.00	255,679.74
60140	Employer Benefit Contributio	6,931,666.29	1,257,691.53	-	8,189,357.82	8,189,357.82		8,189,357.82				8,189,357.82
60145	WSIB Claims	403,647.71	77,847.32	-	481,495.03	481,495.03		481,495.03			75,000.00	406,495.03
60150	Heritage Fund	764,611.04	206,141.94	204,495.90	766,257.08	766,257.08	508,571.00	257,686.08	66,950.00	200,000.00		390,736.08
60170	Pre 99 -Bldgs. & Facil.	8,894,060.84	890,896.61	388,484.17	9,396,473.28	9,396,473.28	2,300,354.00	7,096,119.28	964,100.00	825,000.00		6,957,019.28
60171	Post 98 - Bldgs. & Facil.	6,136,055.81	1,272,588.18	925,394.97	6,483,249.02	6,483,249.02	1,612,670.00	4,870,579.02	423,420.00	1,259,000.00		5,706,159.02
60175	Planning Reserve	923,150.15	6,404.68	-	929,554.83	929,554.83		929,554.83				929,554.83
60180	Roads Infrastructure	8,454,548.19	533,045.40	435,605.50	8,551,988.09	8,551,988.09	2,134,232.00	6,417,756.09	72,100.00	475,000.00		6,820,656.09
60188	Parks Infrastructure	2,548,371.07	292,604.32	801,541.98	2,039,433.41	2,039,433.41	1,440,565.00	598,868.41	408,060.00	275,000.00		465,808.41
60189	Artificial Soccer Turf Reser	-	8,866.76	-	8,866.76	8,866.76		8,866.76		70,000.00		78,866.76
60190	Keele Valley Landfill	2,511,806.77	95,858.87	386,622.76	2,221,042.88	2,221,042.88	1,359,195.00	861,847.88	715,380.00	100,000.00		246,467.88
60192	City Hall Reserve	3,326,463.36	874,041.85	415,151.88	3,785,353.33	3,785,353.33	14,321,628.00	(10,536,274.67)				(10,536,274.67)
60195	Uplands Capital Improv. Res.	100,683.99	10,778.28	6,294.18	105,168.09	105,168.09	13.00	105,155.09	77,250.00	30,000.00		57,905.09
60196	Uplands Revenue Reserve	236,318.83	227,336.59	45,401.05	418,254.37	418,254.37	33,830.00	384,424.37	30,900.00	140,000.00		493,524.37
60200	Year End Expend. Reserve	1,412,694.19	656,072.00	194,909.21	1,873,856.98	1,873,856.98		1,873,856.98				1,873,856.98
61000	Senior Citizen Bequests	190,956.78	1,324.82	-	192,281.60	192,281.60		192,281.60				192,281.60
61030	Debenture Payments	17,672,873.52	122,611.84	-	17,795,485.36	17,795,485.36		17,795,485.36		1,000,000.00		18,795,485.36
61032	Debenture Payment-City Hall	6,644,320.95	1,051,516.79	-	7,695,837.74	7,695,837.74	6,000,000.00	1,695,837.74		1,000,000.00		2,695,837.74
61033	Vaughan Hospital Reserve	-	2,491,449.98	2,491,449.98	-	-		-				-
Subtotal		202,021,001.17	30,247,211.98	38,964,948.70	193,303,264.45	193,303,264.45	52,983,526.00	140,319,738.45	6,707,600.00	90,439,020.00	79,342,655.00	144,708,503.45
Grand Total(s)		431,915,011.17	76,214,950.32	90,065,834.85	418,064,126.64	418,064,126.64	120,205,076.06	297,859,050.58	37,325,974.00	100,766,235.00	80,180,655.00	281,118,656.58

City of Vaughan Tax Rate Table

ASSESSMENT CATEGORY	TAX CODES	TAX RATES					
		Municipal			Regional	Education	Total
		TAX	HOSPITAL	SUB TOTAL			
Residential Taxable Full Taxable: Shared Payment-In-Lieu	RT RH	0.00252591 0.00252591	0.00001572 0.00001572	0.00254163 0.00254163	0.00477021 0.00477021	0.00241000 0.00241000	0.00972184 0.00972184
Multi Residential Taxable Full Taxable: Farmland I	MT M1	0.00252591 0.00063148	0.00001572 0.00000393	0.00254163 0.00063541	0.00477021 0.00119255	0.00241000 0.00060250	0.00972184 0.00243046
Commercial Taxable Full New Construction: Taxable Full Taxable: Shared Payment-In-Lieu Taxable: Excess Land New Construction: Taxable Excess Land Taxable: Vacant Land New Construction: Taxable Vacant Land Taxable: Farmland I	CT,DT,ST XT,YT,ZT CH CU,DU,SU XU,ZU CX XX C1	0.00298058 0.00298058 0.00298058 0.00208641 0.00208641 0.00208641 0.00208641 0.00063148	0.00001854 0.00001854 0.00001854 0.00001298 0.00001298 0.00001298 0.00001298 0.00000393	0.00299912 0.00299912 0.00299912 0.00209939 0.00209939 0.00209939 0.00209939 0.00063541	0.00562885 0.00562885 0.00562885 0.00394019 0.00394019 0.00394019 0.00394019 0.00119255	0.01289313 0.01289313 0.01289313 0.00902519 0.00902519 0.00902519 0.00902519 0.00060250	0.02152110 0.02152110 0.02152110 0.01506477 0.01506477 0.01506477 0.01506477 0.00243046
Industrial Taxable Full New Construction: Taxable Full Taxable: Shared Payment-In-Lieu Taxable: Excess Land Taxable Excess Land: Shared Payment-In-Lieu Taxable: Vacant Land Taxable: Farmland I	IT,LT JT, KT IH IU,LU IK IX I1	0.00342893 0.00342893 0.00342893 0.00222880 0.00222880 0.00222880 0.00063148	0.00002133 0.00002133 0.00002133 0.00001387 0.00001387 0.00001387 0.00000393	0.00345026 0.00345026 0.00345026 0.00224267 0.00224267 0.00224267 0.00063541	0.00647556 0.00647556 0.00647556 0.00420911 0.00420911 0.00420911 0.00119255	0.01459012 0.01430000 0.01459012 0.00948358 0.00948358 0.00948358 0.00060250	0.02451594 0.02422582 0.02451594 0.01593536 0.01593536 0.01593536 0.00243046
Pipeline Taxable Full	PT	0.00232131	0.00001445	0.00233576	0.00438382	0.01639230	0.02311188
Farm Taxable Full	FT	0.00063148	0.00000393	0.00063541	0.00119255	0.00060250	0.00243046
Managed Forest Taxable Full	TT	0.00063148	0.00000393	0.00063541	0.00119255	0.00060250	0.00243046

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Volume 2:

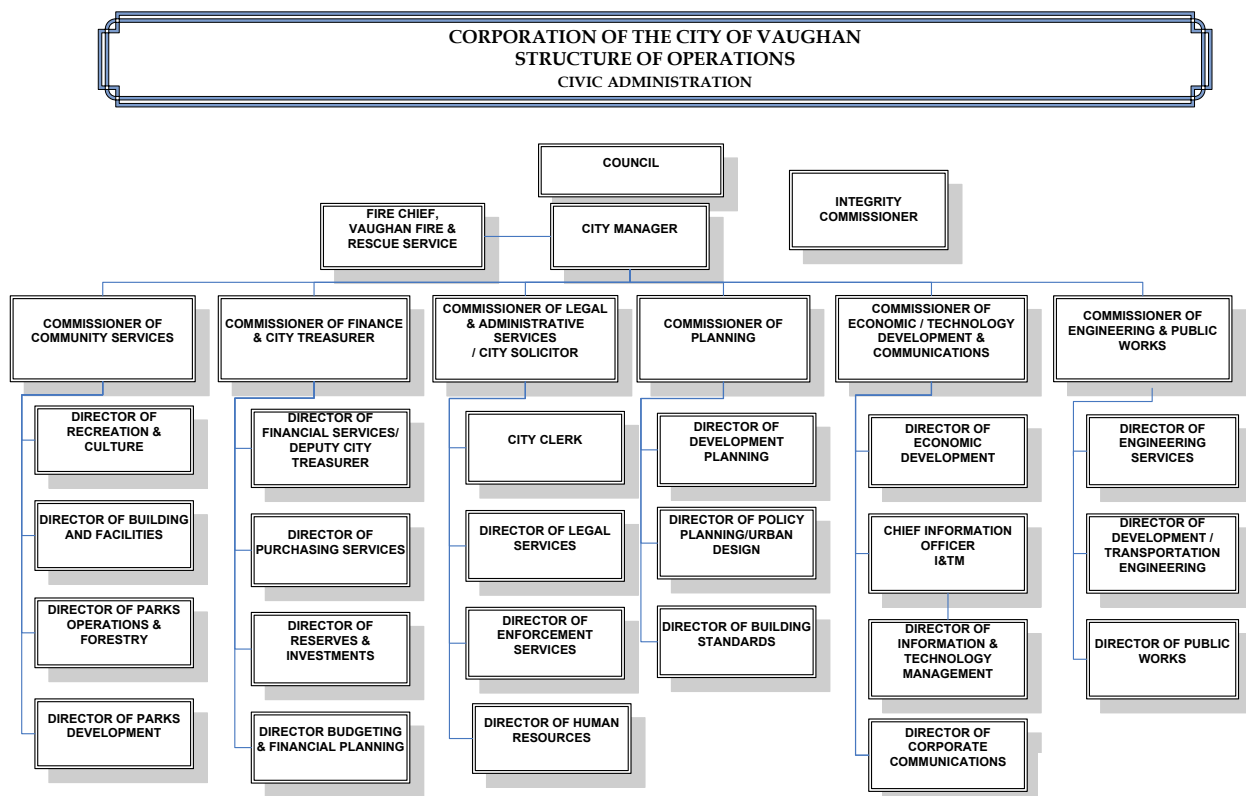
2010 Department Business Plans & Budget Summaries

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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	2010 Budget			2009 Budget	2008 Actual
	Revenues	Expenditures	Net	Net	Net
Council	0	1,352,306	1,352,306	1,338,481	1,194,070
City Manager	0	907,703	907,703	598,490	527,155
Operational Audit	0	180,710	180,710	181,615	148,905
Strategic Planning	0	206,885	206,885	207,150	185,260
Corporate Policy	0	124,510	124,510	124,560	119,780
Fire and Rescue Services	(389,561)	30,320,152	29,930,591	29,591,715	28,362,059
Emergency Planning	0	173,385	173,385	173,370	169,719
Integrity Commissioner	0	199,940	199,940	200,000	37,319
Commissioner of Finance and City Treasurer	0	393,835	393,835	508,240	376,193
City Financial Services	(534,378)	2,702,178	2,167,800	2,182,155	2,074,960
Budgeting and Financial Planning	0	1,310,320	1,310,320	1,312,995	1,222,045
Reserves and Investments	(25,000)	1,015,908	990,908	971,960	800,895
Purchasing Services	(50,700)	1,172,520	1,121,820	1,095,135	1,176,210
Commissioner of Legal and Administrative Services	0	359,545	359,545	361,400	335,160
City Clerk	(3,939,847)	7,608,436	3,668,589	3,493,040	2,827,677
Legal Services	(234,687)	1,641,845	1,407,158	1,331,100	1,530,207
Enforcement Services	(1,824,450)	4,219,650	2,395,200	2,026,155	2,029,176
Human Resources	0	3,092,409	3,092,409	3,074,105	2,892,811
Commissioner of Community Services	0	481,450	481,450	482,435	409,690
Community Grants and Advisory Committees	(9,000)	162,030	153,030	146,755	62,405
Communities In Bloom	(15,000)	115,070	100,070	110,455	119,310
Recreation	(16,920,850)	17,894,335	973,485	1,291,035	1,006,841
Cultural Services	(520)	784,149	783,629	740,150	592,343
Buildings and Facilities	(475,435)	20,070,418	19,594,983	17,232,525	15,685,400
Fleet Management	(929,490)	929,490	0	0	49,752
Parks Operations	(113,416)	11,342,414	11,228,998	10,622,915	9,471,144
Parks Development	(488,613)	1,065,485	576,872	594,210	480,939
Commissioner of Planning	0	333,685	333,685	333,450	326,574
Development Planning	(2,933,738)	2,535,410	(398,328)	(274,310)	116,222
Policy Planning	0	1,291,090	1,291,090	881,495	934,069
Building Standards	(8,363,150)	5,972,930	(2,390,220)	(2,364,530)	(4,694,627)
Commissioner of ETD and Corp. Communications	0	234,835	234,835	234,580	6,242
Economic and Business Development	(268,655)	1,638,310	1,369,655	1,360,295	1,203,029
Access Vaughan	0	707,770	707,770	696,170	606,874
Information and Technology Mgmt.	(38,495)	6,891,639	6,853,144	6,690,865	5,644,972
Corporate Communications	(84,530)	1,534,755	1,450,225	1,453,450	1,322,702
Commissioner of Engineering and Public Works	0	327,400	327,400	329,145	315,553
Development and Transportation Engineering	(4,794,167)	3,610,735	(1,183,432)	(1,130,010)	(291,362)
Engineering Services	(116,322)	3,490,410	3,374,088	3,228,650	3,082,889
Public Works - Operations	(1,656,006)	28,837,080	27,181,074	26,065,595	26,197,536
Vaughan Libraries	(423,510)	11,493,450	11,069,940	10,831,905	10,221,149
Corporate and Capital Accounts	(29,934,340)	27,064,968	(2,869,372)	(2,040,195)	(1,671,205)
Taxation	(131,227,685)	0	(131,227,685)	(126,288,701)	(119,708,042)
NET	(205,791,545)	205,791,545	0	0	(2,500,000)

Notes:

* Department revenues associated grants, reserves, fees, and service charges, etc.

City Department Business Plans & Budget Summaries

2010 Capital Budget Expenditure Summary

City Manager

Access Vaughan	128,750
Fire and Rescue Services	3,437,485
Information & Tech. Management	1,205,100
Total:	4,771,335

Commissioner of Community Services

Buildings & Facilities	5,947,270
Fleet Management	1,951,100
Parks Development	6,920,800
Parks Operations	1,328,390
Recreation & Culture	100,000
Total:	16,247,560

Commissioner of Engineering & Public Works

Development & Transportation	10,240,420
Engineering Services	10,349,870
Public Works	1,967,300
Total:	22,557,590

Commissioner of Finance & City Treasurer

Budgeting Department	51,500
Reserves and Investments	227,000
Total:	278,500

Commissioner of Legal & Admin. Serv.

City Clerk	28,000
Enforcement Services	458,400
Total:	486,400

Commissioner of Planning

Development Planning	2,084,524
Policy Planning & Urban Design	99,500
Total:	2,184,024

Library Board

Library Services	3,538,000
Total:	3,538,000

Grand Total: 50,063,409

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Members of Council



Back row (left to right): 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)

Front row (left to right): Regional Councillor Gino Rosati, Regional Councillor Joyce Frustaglio, Mayor Linda Jackson, Regional Councillor Mario Ferri

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City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Mayor Jackson

	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Part Time	4,515	1.8%	6,500	(1,985)	-30.5%	10,542
Benefits	29,520	11.7%	29,520	0	0.0%	22,047
Benefits - Part time	420	0.2%	605	(185)	-30.6%	0
Council Remuneration	115,763	45.9%	115,763	0	0.0%	112,391
Total Labour Costs	150,218	59.6%	152,388	(2,170)	-1.4%	144,980
Incidental Exp. & Allow.	2,400	1.0%	2,400	0	0.0%	2,400
C.E.A. Mileage	1,050	0.4%	1,124	(74)	-6.6%	1,176
407-ETR Toll Charges	280	0.1%	199	81	40.7%	276
Meals & Meal Allowances	2,500	1.0%	4,012	(1,512)	-37.7%	4,163
Council Travel & Confer.	19,500	7.7%	9,282	10,218	110.1%	260
Training & Development	3,200	1.3%	3,025	175	5.8%	3,045
Cellular Telephones	4,400	1.7%	3,200	1,200	37.5%	3,027
Subscriptions/Publications	190	0.1%	120	70	58.3%	196
Seminars & Workshops	1,700	0.7%	258	1,442	558.9%	240
Advertising	1,000	0.4%	4,105	(3,105)	-75.6%	6,644
Community Gifts and Promotions	1,000	0.4%	0	1,000	0.0%	0
Community Hosting Events	900	0.4%	0	900	0.0%	0
Office Supplies	2,300	0.9%	2,069	231	11.2%	1,879
Conferences	900	0.4%	798	102	12.8%	750
Computer Supplies	600	0.2%	897	(297)	-33.1%	871
Office Equip. & Furniture	700	0.3%	1,000	(300)	-30.0%	2,008
Computer Hardware/Software	2,050	0.8%	2,105	(55)	-2.6%	3,382
Copiers, Faxes and Supplies	1,323	0.5%	1,351	(28)	-2.1%	790
Corporate Promotions	100	0.0%	142	(42)	-29.6%	140
Printing	700	0.3%	1,300	(600)	-46.2%	13,648
Postal Services	2,800	1.1%	2,535	265	10.5%	2,459
Community Event Tickets	1,800	0.7%	0	1,800	0.0%	0
Mtce. & Repairs-Vehicles	3,064	1.2%	2,077	987	47.5%	2,349
Rental, Leases - Vehicles	10,006	4.0%	10,006	0	0.0%	10,006
Professional Fees	12,000	4.8%	22,970	(10,970)	-47.8%	0
Gas/Diesel - Vehicles	5,660	2.2%	4,056	1,604	39.5%	4,056
Wireless/Internet Commun.	2,400	1.0%	2,989	(589)	-19.7%	3,519
Sundry Expenses	14,400	5.7%	12,555	1,845	14.7%	21,733
Chgs. from Other Depts.	25	0.0%	25	0	0.0%	28
Trsf. to Reserves-Insurance	2,945	1.2%	2,445	500	20.4%	2,280
Total Non Labour Costs	101,893	40.4%	97,045	4,848	5.0%	91,325
TOTAL EXPENSES	252,111	100.0%	249,433	2,678	1.1%	236,305
NET EXPENDITURES	252,111		249,433	2,678	1.1%	236,305

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Regional Councillor Frustaglio

	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Part Time	20,000	12.2%	14,550	5,450	37.5%	11,529
Benefits	18,415	11.3%	18,415	0	0.0%	16,262
Benefits - Part time	1,860	1.1%	1,355	505	37.3%	0
Council Remuneration	72,216	44.2%	72,216	0	0.0%	70,113
Total Labour Costs	112,491	68.8%	106,536	5,955	5.6%	97,904
Incidental Exp. & Allow.	2,400	1.5%	2,400	0	0.0%	2,400
Mileage / Car Allowance	8,898	5.4%	5,400	3,498	64.8%	7,739
407-ETR Toll Charges	1,000	0.6%	2,500	(1,500)	-60.0%	1,362
Memberships/Dues/Fees	0	0.0%	100	(100)	-100.0%	0
Meals & Meal Allowances	700	0.4%	1,000	(300)	-30.0%	682
Council Travel & Confer.	0	0.0%	4,500	(4,500)	-100.0%	3,750
Training & Development	0	0.0%	500	(500)	-100.0%	380
Telephone Charges	500	0.3%	500	0	0.0%	0
Cellular Telephones	4,500	2.8%	5,000	(500)	-10.0%	2,371
Subscriptions/Publications	800	0.5%	1,000	(200)	-20.0%	301
Newsletter & Mailings	9,000	5.5%	0	9,000	0.0%	0
Advertising	2,000	1.2%	4,500	(2,500)	-55.6%	2,760
Community Gifts and Promotions	500	0.3%	0	500	0.0%	0
Office Supplies	2,000	1.2%	2,500	(500)	-20.0%	1,229
Conferences	0	0.0%	1,000	(1,000)	-100.0%	0
Office Equip. & Furniture	0	0.0%	500	(500)	-100.0%	1,171
Computer Hardware/Software	500	0.3%	500	0	0.0%	164
Copiers, Faxes and Supplies	2,700	1.7%	2,200	500	22.7%	1,285
Corporate Promotions	100	0.1%	100	0	0.0%	0
Printing	4,000	2.4%	6,500	(2,500)	-38.5%	4,584
Postal Services	3,150	1.9%	6,996	(3,846)	-55.0%	5,480
Community Event Tickets	5,000	3.1%	0	5,000	0.0%	0
Wireless/Internet Commun.	2,052	1.3%	2,004	48	2.4%	1,093
Sundry Expenses	1,110	0.7%	5,045	(3,935)	-78.0%	2,556
Total Non Labour Costs	50,910	31.2%	54,745	(3,835)	-7.0%	39,307
TOTAL EXPENSES	163,401	100.0%	161,281	2,120	1.3%	137,211
NET EXPENDITURES	163,401		161,281	2,120	1.3%	137,211

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Regional Councillor Ferri

Regional Councillor Ferri	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010	Total		Variance \$	Variance %	
	Budget	Budget				
EXPENSES						
Part Time	19,500	11.9%	23,495	(3,995)	-17.0%	22,043
Benefits	18,415	11.2%	18,415	0	0.0%	16,009
Benefits - Part time	1,814	1.1%	2,185	(371)	-17.0%	0
Council Remuneration	72,216	44.0%	72,216	0	0.0%	70,113
Total Labour Costs	111,945	68.3%	116,311	(4,366)	-3.8%	108,165
Incidental Exp. & Allow.	2,400	1.5%	2,400	0	0.0%	2,400
Mileage / Car Allowance	8,898	5.4%	5,400	3,498	64.8%	5,434
407-ETR Toll Charges	500	0.3%	500	0	0.0%	433
Council Travel & Confer.	3,900	2.4%	3,084	816	26.5%	724
Cellular Telephones	4,400	2.7%	4,900	(500)	-10.2%	3,748
Subscriptions/Publications	500	0.3%	500	0	0.0%	248
Newsletters & Mailings	9,490	5.8%	8,500	990	11.6%	7,950
Seminars & Workshops	450	0.3%	450	0	0.0%	0
Advertising	2,000	1.2%	2,500	(500)	-20.0%	1,310
Community Gifts and Promotions	1,000	0.6%	0	1,000	0.0%	0
Community Hosting Events	600	0.4%	0	600	0.0%	0
Office Supplies	1,420	0.9%	1,700	(280)	-16.5%	865
Office Equip. & Furniture	400	0.2%	400	0	0.0%	404
Computer Hardware/Software	1,300	0.8%	1,000	300	30.0%	611
Copiers, Faxes and Supplies	1,950	1.2%	1,450	500	34.5%	799
Corporate Promotions	600	0.4%	600	0	0.0%	508
Printing	6,750	4.1%	6,750	0	0.0%	4,849
Postal Services	1,520	0.9%	1,269	251	19.8%	877
Community Event Tickets	1,500	0.9%	0	1,500	0.0%	0
Wireless/Internet Commun.	1,531	0.9%	1,531	0	0.0%	1,530
Sundry Expenses	900	0.5%	2,036	(1,136)	-55.8%	350
Total Non Labour Costs	52,009	31.7%	44,970	7,039	15.7%	33,040
TOTAL EXPENSES	163,954	100.0%	161,281	2,673	1.7%	141,205
NET EXPENDITURES	163,954		161,281	2,673	1.7%	141,205

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Regional Councillor Rosati

	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Part Time	30,000	18.3%	28,000	2,000	7.1%	18,342
Benefits	18,415	11.3%	18,415	0	0.0%	16,886
Benefits - Part time	2,790	1.7%	2,604	186	7.1%	0
Council Remuneration	72,216	44.1%	72,216	0	0.0%	70,113
Total Labour Costs	123,421	75.4%	121,235	2,186	1.8%	105,341
Incidental Exp. & Allow.	2,400	1.5%	2,400	0	0.0%	2,400
Mileage / Car Allowance	8,898	5.4%	5,400	3,498	64.8%	5,400
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	500	0.3%	600	(100)	-16.7%	0
Council Travel & Confer.	2,200	1.3%	7,200	(5,000)	-69.4%	0
Training & Development	500	0.3%	2,100	(1,600)	-76.2%	2,100
Cellular Telephones	1,100	0.7%	2,100	(1,000)	-47.6%	2,255
Subscriptions/Publications	500	0.3%	250	250	100.0%	0
Newsletter & Mailings	2,000	1.2%	0	2,000	0.0%	0
Seminars & Workshops	500	0.3%	500	0	0.0%	0
Advertising	1,500	0.9%	1,000	500	50.0%	0
Community Gifts and Promotions	500	0.3%	0	500	0.0%	0
Community Hosting Events	1,500	0.9%	0	1,500	0.0%	0
Office Supplies	1,000	0.6%	2,000	(1,000)	-50.0%	1,620
Conferences	500	0.3%	500	0	0.0%	0
Computer Supplies	150	0.1%	150	0	0.0%	0
Office Equip. & Furniture	1,800	1.1%	500	1,300	260.0%	376
Computer Hardware/Software	2,000	1.2%	2,000	0	0.0%	0
Copiers, Faxes and Supplies	1,700	1.0%	1,700	0	0.0%	968
Corporate Promotions	250	0.2%	100	150	150.0%	63
Printing	2,000	1.2%	4,000	(2,000)	-50.0%	2,603
Postal Services	5,000	3.1%	4,500	500	11.1%	4,198
Postal Services	1,000	0.6%	0	1,000	0.0%	0
Wireless/Internet Commun.	1,600	1.0%	1,600	0	0.0%	1,582
Sundry Expenses	472	0.3%	846	(374)	-44.2%	0
Total Non Labour Costs	40,170	24.6%	40,046	124	0.3%	23,565
TOTAL EXPENSES	163,591	100.0%	161,281	2,310	1.4%	128,906
NET EXPENDITURES	163,591		161,281	2,310	1.4%	128,906

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Councillor Meffe

	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Part Time	10,000	7.7%	10,000	0	0.0%	10,372
Benefits	18,415	14.3%	18,415	0	0.0%	16,262
Benefits - Part time	930	0.7%	930	0	0.0%	0
Council Remuneration	72,216	55.9%	72,216	0	0.0%	70,113
Total Labour Costs	101,561	78.6%	101,561	0	0.0%	96,747
Incidental Exp. & Allow.	2,400	1.9%	2,400	0	0.0%	2,400
Mileage / Car Allowance	8,898	6.9%	4,870	4,028	82.7%	4,194
C.E.A. Mileage	0	0.0%	100	(100)	-100.0%	26
Meals & Meal Allowances	300	0.2%	200	100	50.0%	0
Council Travel & Confer.	0	0.0%	0	0	0.0%	0
Training & Development	100	0.1%	2,000	(1,900)	-95.0%	3,350
Cellular Telephones	2,000	1.5%	2,600	(600)	-23.1%	2,250
Subscriptions/Publications	100	0.1%	400	(300)	-75.0%	273
Newsletters & Mailings	2,400	1.9%	2,000	400	20.0%	1,984
Seminars & Workshops	0	0.0%	700	(700)	-100.0%	0
Advertising	1,500	1.2%	1,000	500	50.0%	878
Community Gifts and Promotions	500	0.4%	0	500	0.0%	0
Community Hosting Events	600	0.5%	0	600	0.0%	0
Office Supplies	500	0.4%	500	0	0.0%	509
Conferences	0	0.0%	0	0	0.0%	0
Office Equip. & Furniture	0	0.0%	0	0	0.0%	688
Copiers, Faxes and Supplies	1,250	1.0%	1,400	(150)	-10.7%	649
Corporate Promotions	500	0.4%	1,000	(500)	-50.0%	898
Printing	2,450	1.9%	2,500	(50)	-2.0%	1,933
Postal Services	500	0.4%	500	0	0.0%	110
Community Event Tickets	602	0.5%	0	602	0.0%	0
Wireless/Internet Commun.	2,500	1.9%	2,800	(300)	-10.7%	2,748
Sundry Expenses	500	0.4%	1,000	(500)	-50.0%	950
Total Non Labour Costs	27,600	21.4%	25,970	1,630	6.3%	23,840
TOTAL EXPENSES	129,161	100.0%	127,531	1,630	1.3%	120,587
NET EXPENDITURES	129,161		127,531	1,630	1.3%	120,587

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Councillor Carella

	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Part Time	2,000	1.6%	2,810	(810)	-28.8%	1,063
Benefits	18,415	14.8%	18,415	0	0.0%	16,262
Benefits - Part time	186	0.1%	265	(79)	-29.8%	0
Council Remuneration	72,216	58.1%	72,216	0	0.0%	70,113
Total Labour Costs	92,817	74.6%	93,706	(889)	-0.9%	87,438
Incidental Exp. & Allow.	2,400	1.9%	2,400	0	0.0%	2,400
Mileage / Car Allowance	8,898	7.2%	4,000	4,898	122.5%	3,420
407-ETR Toll Charges	150	0.1%	200	(50)	-25.0%	165
Meals & Meal Allowances	1,000	0.8%	1,500	(500)	-33.3%	1,069
Council Travel & Confer.	0	0.0%	0	0	0.0%	1,929
Cellular Telephones	2,150	1.7%	1,500	650	43.3%	741
Subscriptions/Publications	100	0.1%	500	(400)	-80.0%	450
Newsletters & Mailings	1,500	1.2%	2,500	(1,000)	-40.0%	0
Seminars & Workshops	0	0.0%	500	(500)	-100.0%	0
Advertising	2,000	1.6%	4,500	(2,500)	-55.6%	3,800
Community Gifts and Promotions	1,000	0.8%	0	1,000	0.0%	0
Community Hosting Events	1,000	0.8%	0	1,000	0.0%	0
Office Supplies	1,000	0.8%	1,300	(300)	-23.1%	502
Computer Supplies	100	0.1%	0	100	0.0%	0
Office Equip. & Furniture	100	0.1%	100	0	0.0%	71
Computer Hardware/Software	0	0.0%	500	(500)	-100.0%	450
Copiers, Faxes and Supplies	1,500	1.2%	1,300	200	15.4%	745
Corporate Promotions	500	0.4%	200	300	150.0%	170
Printing	2,000	1.6%	2,000	0	0.0%	54
Postal Services	2,300	1.8%	3,000	(700)	-23.3%	1,971
Community Event Tickets	1,981	1.6%	0	1,981	0.0%	0
Wireless/Internet Commun.	850	0.7%	800	50	6.3%	810
Sundry Expenses	1,000	0.8%	3,000	(2,000)	-66.7%	2,583
Total Non Labour Costs	31,529	25.4%	29,800	1,729	5.8%	21,330
TOTAL EXPENSES	124,346	100.0%	123,506	840	0.7%	108,768
NET EXPENDITURES	124,346		123,506	840	0.7%	108,768

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Councillor Di Vona

	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Part Time	2,500	2.1%	1,800	700	38.9%	736
Benefits	18,415	15.4%	18,415	0	0.0%	16,886
Benefits - Part time	233	0.2%	167	66	39.5%	0
Council Remuneration	72,216	60.3%	72,216	0	0.0%	70,113
Total Labour Costs	93,364	78.0%	92,598	766	0.8%	87,735
Incidental Exp. & Allow.	2,400	2.0%	2,400	0	0.0%	2,400
Mileage / Car Allowance	8,898	7.4%	5,400	3,498	64.8%	5,400
407-ETR Toll Charges	0	0.0%	250	(250)	-100.0%	245
Meals & Meal Allowances	100	0.1%	300	(200)	-66.7%	399
Council Travel & Confer.	0	0.0%	2,140	(2,140)	-100.0%	1,209
Training & Development	0	0.0%	750	(750)	-100.0%	2,350
Cellular Telephones	1,550	1.3%	900	650	72.2%	869
Subscriptions/Publications	240	0.2%	200	40	20.0%	198
Newsletters & Mailings	3,000	2.5%	2,800	200	7.1%	600
Seminars & Workshops	0	0.0%	0	0	0.0%	0
Advertising	500	0.4%	1,443	(943)	-65.3%	1,377
Community Gifts and Promotions	100	0.1%	0	100	0.0%	0
Community Hosting Events	100	0.1%	0	100	0.0%	0
Office Supplies	500	0.4%	400	100	25.0%	400
Conferences	0	0.0%	0	0	0.0%	0
Office Equip. & Furniture	0	0.0%	200	(200)	-100.0%	292
Copiers, Faxes and Supplies	1,700	1.4%	1,450	250	17.2%	828
Corporate Promotions	0	0.0%	300	(300)	-100.0%	467
Printing	2,000	1.7%	2,500	(500)	-20.0%	2,808
Postal Services	5,000	4.2%	2,400	2,600	108.3%	1,910
Community Event Tickets	200	0.2%	0	200	0.0%	0
Ward Sponsorships	0	0.0%	0	0	0.0%	0
Sundry Expenses	52	0.0%	2,625	(2,573)	-98.0%	1,495
Total Non Labour Costs	26,340	22.0%	26,458	(118)	-0.4%	23,247
TOTAL EXPENSES	119,704	100.0%	119,056	648	0.5%	110,982
NET EXPENDITURES	119,704		119,056	648	0.5%	110,982

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Councillor Yeung Racco

	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Part Time	2,450	2.0%	2,000	450	22.5%	208
Benefits	18,415	15.2%	18,415	0	0.0%	16,886
Benefits - Part time	228	0.2%	186	42	22.6%	0
Council Remuneration	72,216	59.8%	72,216	0	0.0%	70,113
Total Labour Costs	93,309	77.2%	92,817	492	0.5%	87,207
Incidental Exp. & Allow.	2,400	2.0%	2,400	0	0.0%	2,400
Mileage / Car Allowance	8,898	7.4%	5,400	3,498	64.8%	5,400
407-ETR Toll Charges	450	0.4%	500	(50)	-10.0%	524
Meals & Meal Allowances	1,000	0.8%	2,000	(1,000)	-50.0%	2,305
Council Travel & Confer.	600	0.5%	2,600	(2,000)	-76.9%	4,263
Training & Development	0	0.0%	750	(750)	-100.0%	149
Cellular Telephones	2,200	1.8%	2,000	200	10.0%	1,500
Subscriptions/Publications	0	0.0%	0	0	0.0%	270
Newsletters & Mailings	1,600	1.3%	500	1,100	220.0%	0
Advertising	300	0.2%	800	(500)	-62.5%	404
Community Gifts and Promotions	900	0.7%	0	900	0.0%	0
Community Hosting Events	400	0.3%	0	400	0.0%	0
Office Supplies	1,000	0.8%	1,000	0	0.0%	1,335
Conferences	0	0.0%	700	(700)	-100.0%	0
Office Equip. & Furniture	500	0.4%	500	0	0.0%	0
Computer Hardware/Software	1,000	0.8%	900	100	11.1%	0
Copiers, Faxes and Supplies	1,400	1.2%	1,300	100	7.7%	696
Corporate Promotions	100	0.1%	100	0	0.0%	0
Printing	1,300	1.1%	1,500	(200)	-13.3%	65
Postal Services	1,200	1.0%	1,200	0	0.0%	908
Community Event Tickets	500	0.4%	0	500	0.0%	0
Wireless/Internet Commun.	1,300	1.1%	1,000	300	30.0%	1,114
Sundry Expenses	505	0.4%	2,339	(1,834)	-78.4%	1,562
Total Non Labour Costs	27,553	22.8%	27,489	64	0.2%	22,895
TOTAL EXPENSES	120,862	100.0%	120,306	556	0.5%	110,102
NET EXPENDITURES	120,862		120,306	556	0.5%	110,102

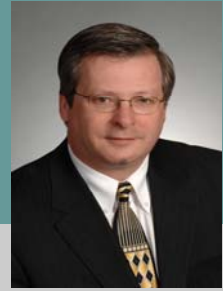
City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Councillor Shefman

	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Part Time	5,000	4.3%	1,625	3,375	207.7%	3,373
Benefits	18,415	16.0%	18,415	0	0.0%	16,262
Benefits - Part time	465	0.4%	150	315	210.0%	0
Council Remuneration	72,216	62.7%	72,216	0	0.0%	70,113
Total Labour Costs	96,096	83.4%	92,406	3,690	4.0%	89,748
Incidental Exp. & Allow.	2,400	2.1%	2,400	0	0.0%	2,400
Mileage / Car Allowance	500	0.4%	500	0	0.0%	31
407-ETR Toll Charges	100	0.1%	100	0	0.0%	0
Meals & Meal Allowances	50	0.0%	50	0	0.0%	155
Council Travel & Confer.	2,000	1.7%	4,000	(2,000)	-50.0%	1,293
Cellular Telephones	1,500	1.3%	1,350	150	11.1%	1,274
Subscriptions/Publications	100	0.1%	100	0	0.0%	60
Newsletters & Mailings	5,100	4.4%	5,000	100	2.0%	0
Seminars & Workshops	200	0.2%	250	(50)	-20.0%	175
Advertising	500	0.4%	500	0	0.0%	390
Community Gifts and Promotions	20	0.0%	0	20	0.0%	0
Community Hosting Events	280	0.2%	0	280	0.0%	0
Office Supplies	430	0.4%	300	130	43.3%	512
Conferences	1,000	0.9%	0	1,000	0.0%	0
Office Equip. & Furniture	0	0.0%	0	0	0.0%	260
Computer Hardware/Software	700	0.6%	1,050	(350)	-33.3%	0
Copiers, Faxes and Supplies	1,400	1.2%	1,300	100	7.7%	678
Corporate Promotions	100	0.1%	100	0	0.0%	0
Printing	600	0.5%	1,100	(500)	-45.5%	0
Postal Services	500	0.4%	1,000	(500)	-50.0%	453
Community Event Tickets	200	0.2%	0	200	0.0%	0
Ward Sponsorships	0	0.0%	0	0	0.0%	0
Wireless/Internet Commun.	1,000	0.9%	1,300	(300)	-23.1%	864
Sundry Expenses	400	0.3%	2,000	(1,600)	-80.0%	1,711
Total Non Labour Costs	19,080	16.6%	22,400	(3,320)	-14.8%	10,256
TOTAL EXPENSES	115,176	100.0%	114,806	370	0.3%	100,004
NET EXPENDITURES	115,176		114,806	370	0.3%	100,004

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City Manager



Clayton Harris

City Manager's Message:

My role as City Manager is to provide sound professional advice to Council, and to implement their policies 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 residents 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:

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

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.

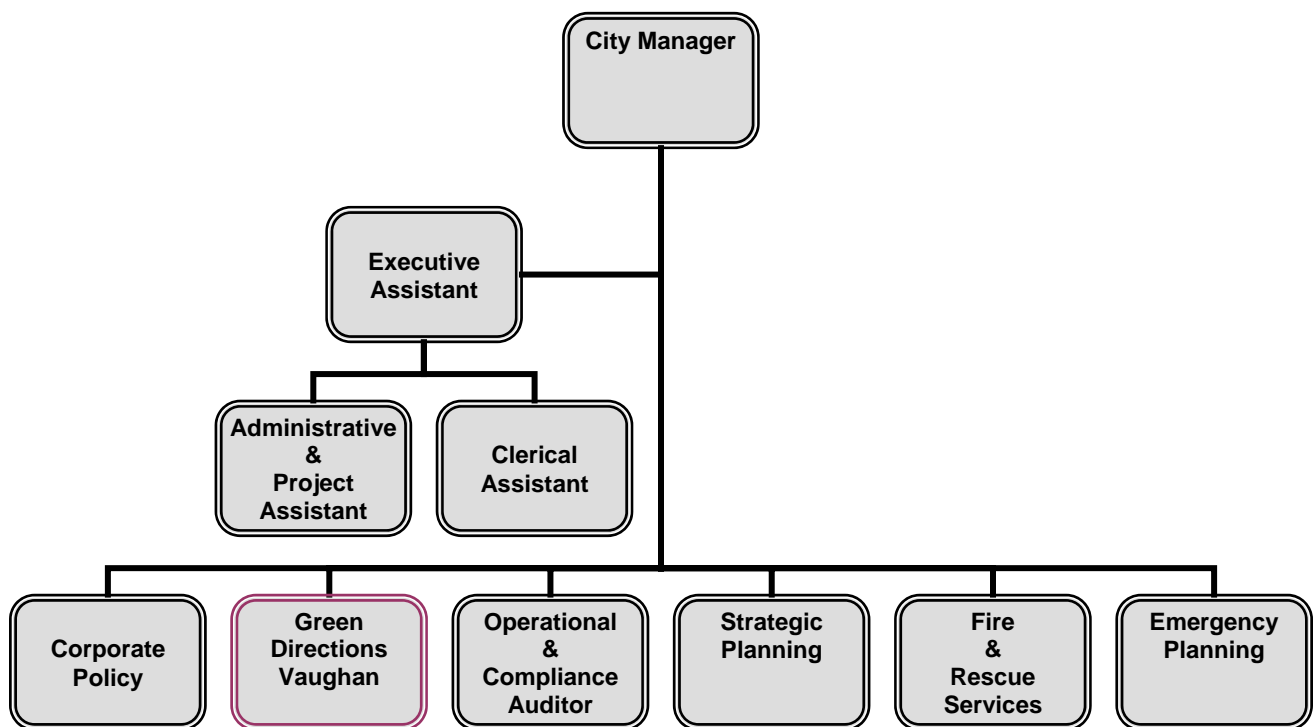
Operational Audit assists the City in achieving its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes.

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 which meets regularly to manage the City's operations, address challenges and move forward on implementing the City's Strategic Plan.

City Manager Organizational Chart



City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

City Manager

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	793,813	87.5%	491,985	301,828	61.3%	477,335
Professional Fees	29,860	3.3%	25,150	4,710	18.7%	2,500
Staff Development & Training	19,670	2.2%	18,920	750	4.0%	6,426
Office Supplies & Expenses	11,530	1.3%	13,480	(1,950)	-14.5%	8,271
Operating Leases	10,320	1.1%	14,720	(4,400)	-29.9%	8,949
Meals & Travel	6,200	0.7%	7,530	(1,330)	-17.7%	7,049
Utilities & Fuel	5,910	0.7%	3,910	2,000	51.2%	913
Office Equipment & Furniture	4,950	0.5%	1,500	3,450	230.0%	3,488
Communications	4,820	0.5%	5,180	(360)	-6.9%	3,078
Corporate Accounts	3,810	0.4%	3,165	645	20.4%	2,955
General Mtce & Repairs	2,550	0.3%	1,550	1,000	64.5%	2,902
Joint Services & Department Transfers	100	0.0%	100	0	0.0%	0
Other	14,170	1.6%	11,300	2,870	25.4%	3,289
Total Non Labour Costs	113,890	12.5%	106,505	7,385	6.9%	49,820
TOTAL EXPENSES	907,703	100.0%	598,490	309,213	51.7%	527,155
NET EXPENDITURES	907,703		598,490	309,213	51.7%	527,155

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Green Directions Implementation Staff	FT	1.00	0.00	130,163	0	130,163	0.00	0	1.00	130,163

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Operational Audit

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Operational Audit

	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	146,025	80.8%	146,025	0	0.0%	144,465
Office Equipment & Furniture	10,035	5.6%	10,535	(500)	-4.7%	107
Staff Development & Training	10,050	5.6%	9,850	200	2.0%	2,067
Communications	4,000	2.2%	4,000	0	0.0%	629
Office Supplies & Expenses	3,500	1.9%	3,500	0	0.0%	564
Professional Fees	2,250	1.2%	2,650	(400)	-15.1%	0
Meals & Travel	2,100	1.2%	2,000	100	5.0%	1,033
Other	2,750	1.5%	3,055	(305)	-10.0%	40
Total Non Labour Costs	34,685	19.2%	35,590	(905)	-2.5%	4,440
TOTAL EXPENSES	180,710	100.0%	181,615	(905)	-0.5%	148,905
NET EXPENDITURES	180,710		181,615	(905)	-0.5%	148,905

2010 Business Plan

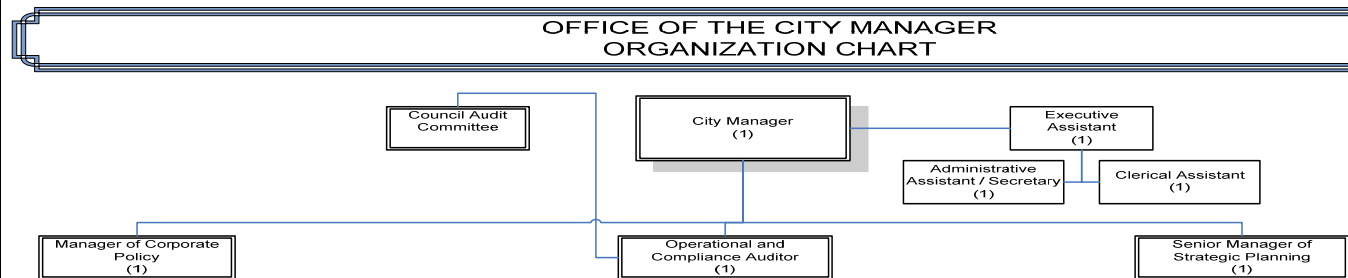
OPERATIONAL AUDIT

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

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

2010 Business Plan

OPERATIONAL AUDIT

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
External Auditors

Work Plan:

2010 Business Plan

OPERATIONAL AUDIT

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

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

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

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

Improves integrity of financial information
Improves compliance to policies, procedures, rules and regulations.
Improves safeguarding of assets.
Improves risk management.
Improves efficient and effective use of resources.
Improves corporate governance.
Improves internal control.
Improves the attainment of corporate objectives.

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

2010 Business Plan

OPERATIONAL AUDIT

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

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

To complete the workplan for 2010 .

2010 Business Plan

OPERATIONAL AUDIT

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 2010 vs audit work plan.

BUSINESS OVERVIEW

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

Audits Planned in 2005: 8	Audit reports issued in 2005: 7
Audits Planned in 2006:11	Audit Reports issued in 2006: 8
Audits Planned in 2007:10	Audit Reports issued in 2007 7
Audits planned in 2008: 6	Audit reports issued in 2008: 7
Audits planned in 2009: 6	Audit reports issued in 2009 1 WIP 5

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

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

2010 Business Plan

OPERATIONAL AUDIT

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

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

Commissioner Sign-off

Date (mm/dd/yy)



Strategic Planning

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Strategic Planning

	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	146,025	70.6%	146,025	0	0.0%	143,511
Professional Fees	32,300	15.6%	32,300	0	0.0%	16,207
Meals & Travel	12,750	6.2%	12,890	(140)	-1.1%	12,098
Office Supplies & Expenses	6,260	3.0%	6,260	0	0.0%	15,048
Staff Development & Training	4,900	2.4%	4,900	0	0.0%	854
Office Equipment & Furniture	2,075	1.0%	2,100	(25)	-1.2%	83
Communications	1,665	0.8%	1,665	0	0.0%	797
Capital Funding	0	0.0%	0	0	0.0%	(3,625)
Joint Services & Department Transfers	0	0.0%	0	0	0.0%	0
Other	910	0.4%	1,010	(100)	-9.9%	287
Total Non Labour Costs	60,860	29.4%	61,125	(265)	-0.4%	41,749
TOTAL EXPENSES	206,885	100.0%	207,150	(265)	-0.1%	185,260
NET EXPENDITURES	206,885		207,150	(265)	-0.1%	185,260

2010 Business Plan

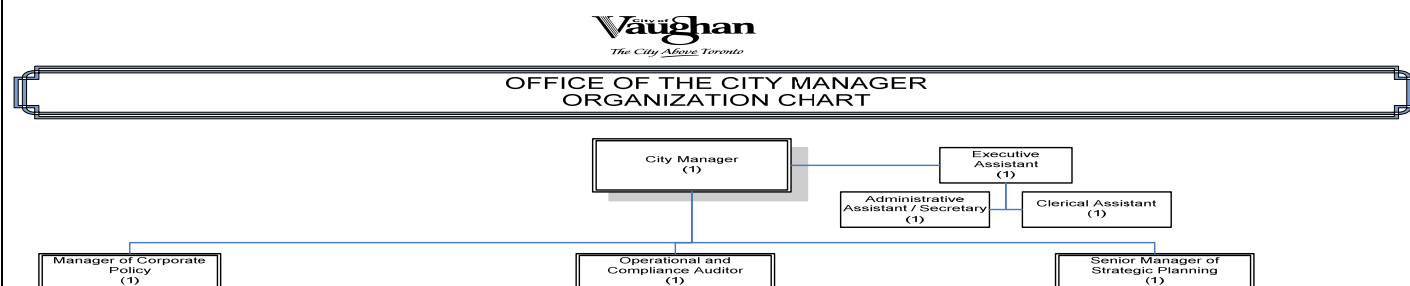
STRATEGIC PLANNING DEPARTMENT

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)



Page 1

Full Time , Part Time and Overtime - Budgeted Amounts

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

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

2010 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

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

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

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

Prior Year Business Plan Objectives / Accomplishments:

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

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

2010 Business Plan

STRATEGIC PLANNING DEPARTMENT

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

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

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

Coordination and organization of 2010 Council/SMT Symposium/Workshop

2009 Successes Report

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)

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. The Corporate values has been a focus in 2009 with workshops held with Council, senior staff and staff. Collaboration with the Finance department continues in the implementation of a business planning process integrated with the budgeting process. Further, work will continue on developing a performance measurement framework to be able to evaluate organizational success in achieving the strategic goals and objectives.

Commissioner Sign-off

Date (mm/dd/yy)

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Corporate Policy

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Corporate Policy

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	120,680	96.9%	120,680	0	0.0%	118,047
Staff Development & Training	1,790	1.4%	1,950	(160)	-8.2%	686
Meals & Travel	1,030	0.8%	1,080	(50)	-4.6%	290
Office Supplies & Expenses	1,010	0.8%	570	440	77.2%	716
Office Equipment & Furniture	0	0.0%	280	(280)	-100.0%	0
Other	0	0.0%	0	0	0.0%	41
Total Non Labour Costs	3,830	3.1%	3,880	(50)	-1.3%	1,733
TOTAL EXPENSES	124,510	100.0%	124,560	(50)	0.0%	119,780
NET EXPENDITURES	124,510		124,560	(50)	0.0%	119,780

2010 Business Plan

CORPORATE POLICY

BUSINESS OVERVIEW

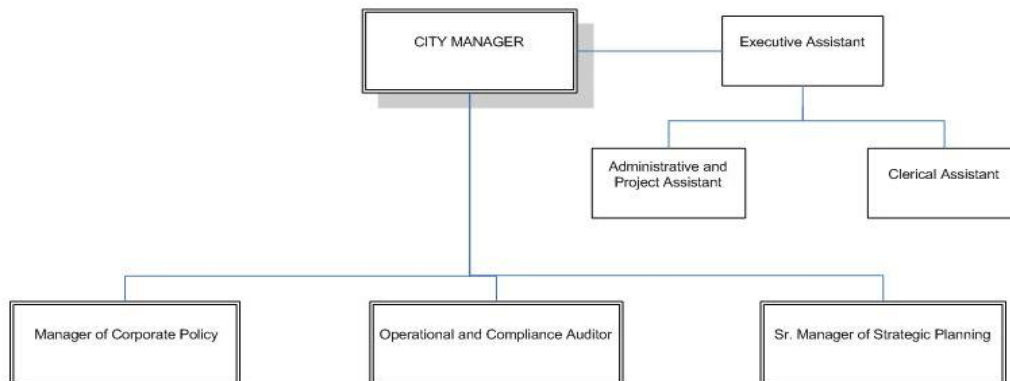
Service Statement: (Describe the core responsibilities for your department)

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

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



OFFICE OF THE CITY MANAGER ORGANIZATIONAL CHART



Full Time, Part Time and Overtime – Budgeted Amounts

	2006	2007	2008	2009	2010
Full Time	0	1	1	1	1
Part Time	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 and Committees
Senior Management Team
City Departmental Staff (At all levels)
Public (Project Consultation and Outreach)

2010 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

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

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

<u>Prior Year Business Plan Objectives / Accomplishments:</u>	Year	Status	Outcome/Results
Continuing to participate in the Vaughan Tomorrow process, the Vaughan Consolidated Growth Management Strategy – Working with Policy Planning on the integration of the OP Review Process and the Community Sustainability and Environmental Master Plan (Green Directions) and with Economic Development on the Employment Sector Strategy Study.	2008 – 10	CSEMP and OP Review started in Q4/07 Vaughan Tomorrow Process continuing with OP Team. Will continue through to adoption of new official plan Q2 - 2010 ;	Continued monitoring and participation as required.
	2009	Monitoring City process and participating in consultant selection process: VCC study and Commercial Needs Analysis.	Retention of consulting resources completed Consultant

2010 Business Plan

CORPORATE POLICY

		Co-authored Terms of Reference for the Employment Sectors Strategy Study as project co-lead	retained. Study moving to completion in Q4/09 – Q1/10
To complete Green Directions Vaughan Community Sustainability and Environmental Master Plan.	2009	The Community Sustainability and Environmental Master Plan rebranded (Green Directions), completed and publicly launched.	Council approval: April 12, 2009 – Moving moving into implementation phase of Green Directions
To support the operation of the Environment Committee (EC) as a Special Purpose Committee of Council.	2009	Environment Committee operational in accordance with Terms of Reference including oversight in the preparation of the CSEMP	Reports received, Projects initiated and completed

2010 Business Plan

CORPORATE POLICY

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

2010 Business Plan

CORPORATE POLICY

<p>To Continue Monitoring/Participating in Internal/External Growth Management and Environmental Policies including:</p> <ul style="list-style-type: none"> • VMC Focused Area Study, particularly as it applies to the VMC subway station/bus terminal; • Jane and Major Mackenzie Land Use Study; • Region of York Growth Management Review; • Highway 427 Extension; • Spadina Subway Extension; • MoveOntario2020 program measures, e.g. Yonge Subway Extension; Viva BRT Services; • GTA West Corridor EA; • Corporate Centre Links 4 and 5 EA; • Highway 407 Transitway EA; • Western Vaughan EA. 	2009	<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>
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2010 Business Plan

CORPORATE POLICY

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

2010 Business Plan

CORPORATE POLICY

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

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

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).

BUSINESS OVERVIEW:

Key Conclusion: (What are some assumptions about the performance measure which should be stated)

In 2009 the timelines were being consistently met.

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

2010 Business Plan

CORPORATE POLICY

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

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

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

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



Fire and Rescue Services

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Fire and Rescue Services

(Consolidated for all Fire Divisions)

Fire and Rescue Services		% of					
Consolidated for all Fire Divisions)		2010	Total	2009	2010 Budget vs. 2009 Budget		2008
		Budget	Budget	Budget	Variance \$	Variance %	Actual
REVENUES							
Rev. from Recover. Expenses	(7,664)	2.0%	(5,000)	(2,664)	53.3%	(41,551)	
Dept. Misc. Revenues	(346,897)	89.0%	(343,755)	(3,142)	0.9%	(471,764)	
Fees from Other Municip.	(35,000)	9.0%	(35,000)	0	0.0%	(35,000)	
TOTAL REVENUES	(389,561)	100.0%	(383,755)	(5,806)	1.5%	(548,315)	
EXPENSES							
Salaries and Wages (incl. Benefits)	27,248,461	89.9%	26,967,625	280,836	1.0%	25,788,925	
Capital Funding	1,096,150	3.6%	1,096,150	0	0.0%	1,096,150	
Tools & Equipment	468,605	1.5%	478,600	(9,995)	-2.1%	486,249	
General Mtce & Repairs	378,276	1.2%	378,310	(34)	0.0%	575,794	
Corporate Accounts	293,960	1.0%	244,155	49,805	20.4%	228,015	
Service Contracts & Materials	220,865	0.7%	220,850	15	0.0%	294,461	
Communications	187,868	0.6%	187,860	8	0.0%	68,832	
Staff Development & Training	134,030	0.4%	94,020	40,010	42.6%	86,720	
Office Equipment & Furniture	65,335	0.2%	78,310	(12,975)	-16.6%	38,425	
Utilities & Fuel	60,786	0.2%	60,785	1	0.0%	91,914	
Community Advertising & Promotion	46,644	0.2%	46,640	4	0.0%	19,715	
Office Supplies & Expenses	37,632	0.1%	37,630	2	0.0%	51,889	
Meals & Travel	15,628	0.1%	16,370	(742)	-4.5%	14,469	
Joint Services & Department Transfers	3,108	0.0%	3,110	(2)	-0.1%	794	
Professional Fees	2,244	0.0%	2,250	(6)	-0.3%	1,040	
Operating Leases	300	0.0%	300	0	0.0%	726	
Other	60,260	0.2%	62,505	(2,245)	-3.6%	66,257	
Total Non Labour Costs	3,071,691	10.1%	3,007,845	63,846	2.1%	3,121,450	
TOTAL EXPENSES	30,320,152	100.0%	29,975,470	344,682	1.1%	28,910,375	
NET EXPENDITURES	29,930,591		29,591,715	338,876	1.1%	28,362,060	

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Live-Fire Training	N/A	0.00	0.00	40,000	0	40,000	0.00	0	0.00	40,000
Station 7-10 1st 10 Firefighters (pre gapped)	FT	10.00	0.00	666,256	0	666,256	(5.00)	(333,128)	5.00	333,128
Total		10.00	0.00	706,256	0	706,256	(5.00)	(333,128)	5.00	373,128

Capital Budget

City Manager

Fire and Rescue Services

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2009	FR-3533-10	Build New Fire Station 7-10	Growth/Development		\$3,093,545	\$2,000,000	Y
2006	FR-3501-08	Dispatch System / AVL - Final Phase	Technology		\$169,950	\$20,000	Y
2010	FR-3552-10	Fire Communication Voice Recorder	Technology		\$36,050		Y
2009	FR-3549-10	Replace Fire Prevention Vehicle	Infrastructure Replacement		\$36,050		Y
2008	FR-3521-10	Replace Operations Emergency Support Vehicle	Infrastructure Replacement		\$57,600		Y
2009	FR-3550-10	Upgrade Protective Footwear, Firefighters	New Equipment		\$44,290		Y
					\$3,437,485		

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

**Fire and Rescue Services -
Administration**

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	626,706	61.2%	626,715	(9)	0.0%	1
Corporate Accounts	287,140	28.0%	238,490	48,650	20.4%	222,725
Office Supplies & Expenses	19,572	1.9%	19,570	2	0.0%	18,652
General Mtce & Repairs	8,532	0.8%	8,530	2	0.0%	22,973
Office Equipment & Furniture	6,666	0.7%	6,810	(144)	-2.1%	4,340
Capital Funding	6,530	0.6%	6,530	0	0.0%	6,530
Communications	5,666	0.6%	5,660	6	0.1%	4,703
Tools & Equipment	5,290	0.5%	5,290	0	0.0%	3,155
Staff Development & Training	4,852	0.5%	4,850	2	0.0%	3,970
Utilities & Fuel	4,501	0.4%	4,500	1	0.0%	18,331
Meals & Travel	1,651	0.2%	1,815	(164)	-9.0%	0
Professional Fees	1,464	0.1%	1,470	(6)	-0.4%	0
Service Contracts & Materials	490	0.0%	490	0	0.0%	812
Operating Leases	204	0.0%	200	4	2.0%	334
Other	44,501	4.3%	45,865	(1,364)	-3.0%	51,420
Total Non Labour Costs	397,059	38.8%	350,070	46,989	13.4%	357,945
TOTAL EXPENSES	1,023,765	100.0%	976,785	46,980	4.8%	357,946
NET EXPENDITURES	1,023,765		976,785	46,980	4.8%	357,946

2010 Business Plan

Fire Administration Div.

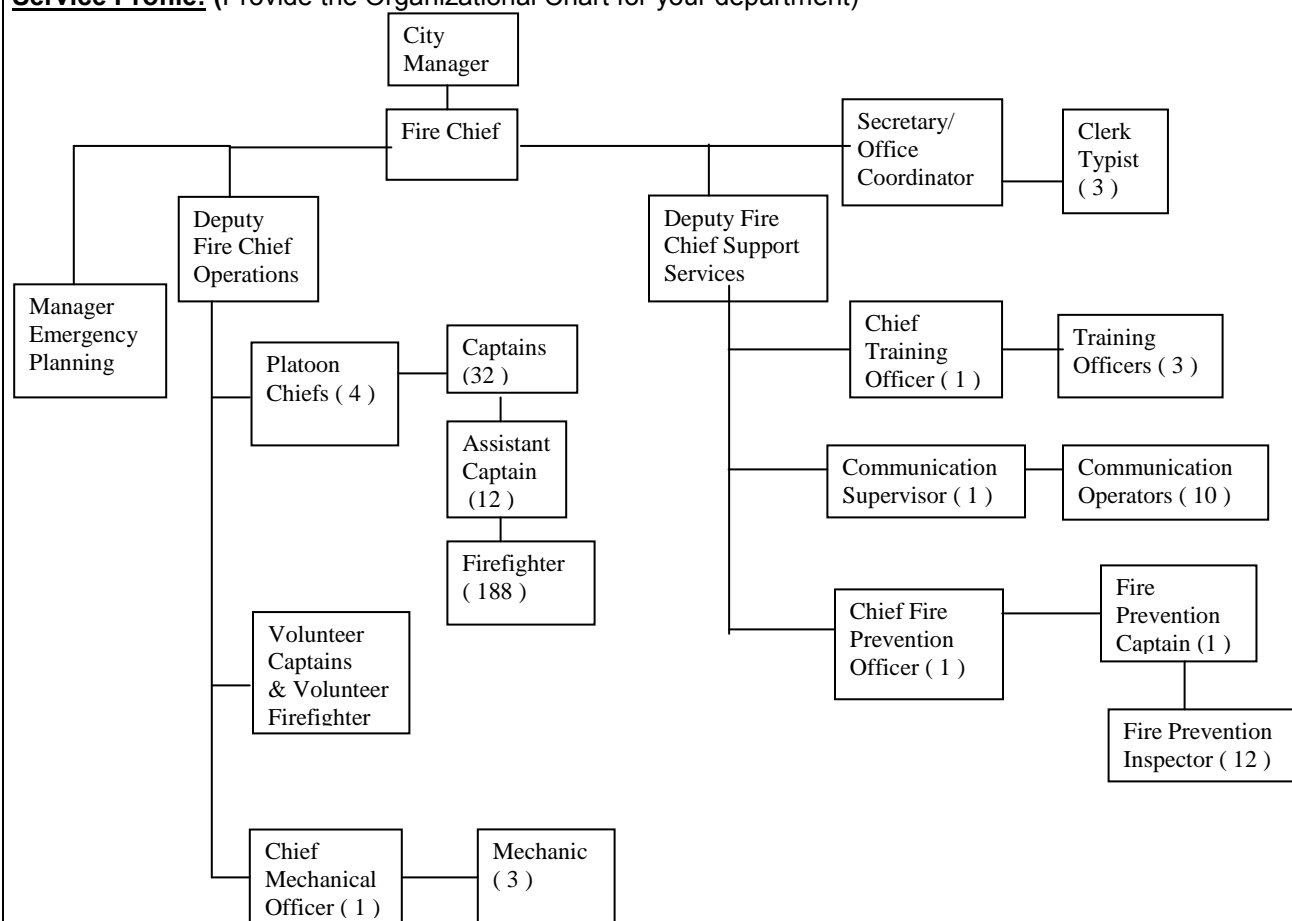
BUSINESS OVERVIEW

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

FIRE ADMINISTRATION - 100001

The **Vaughan Fire & Rescue Service (VFRS)** with the continued support of Council and the strong direction of the City Manager, continues to be recognized in Ontario as leaders in emergency service. We continue to work closely with Council in planning for response improvements across the city as well as coordinating/planning the construction of the new Fire Station 7-10 in the north east quadrant. Our response strategies and programs are constantly under review in an effort to effectively manage the demands for emergency response service in our vibrant, growing community. The Operations Division provides a wide range of emergency services to the citizens of Vaughan including all fire response, emergency medical aid, hazardous materials response, motor vehicle extrication, confined space rescue, trench rescue and water/ice rescue. The 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. 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. The Fire Mechanical Division ensures the entire fleet of VFRS readiness as well as offering a retail repair shop for other municipalities and manufacturers of fire apparatus.

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



Full Time , Part Time and Overtime - Budgeted Amounts

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

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 Ministry of Health & Long Term Care
- Ontario Fire Marshal

2010 Business Plan

Fire Administration Div.

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

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

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

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

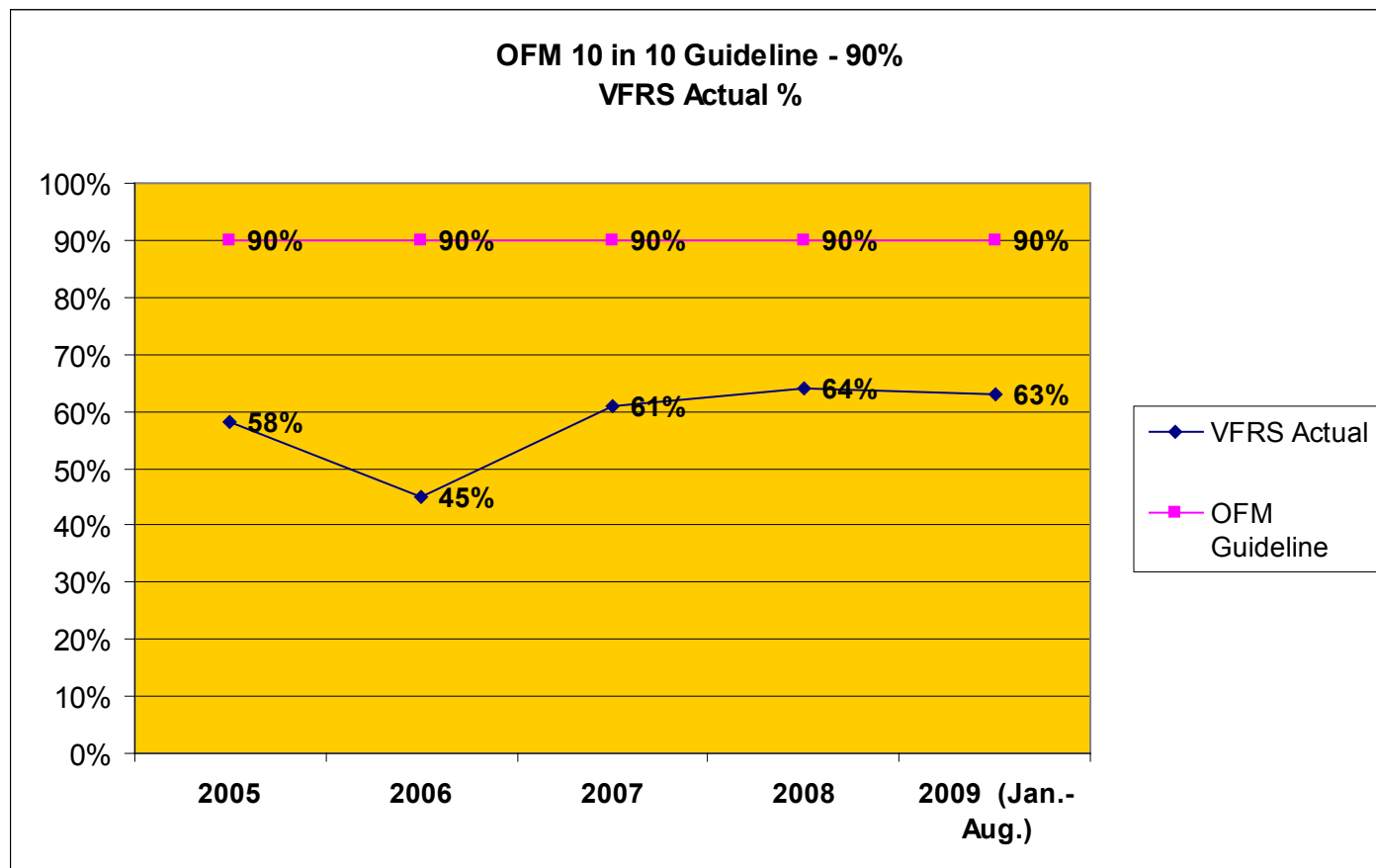
Business Plan Objectives (list the status of 2009 business plan objectives and the method of measuring successful implementation. As well list new 2010 business plan objectives in the appropriate section)

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

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

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

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



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

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.

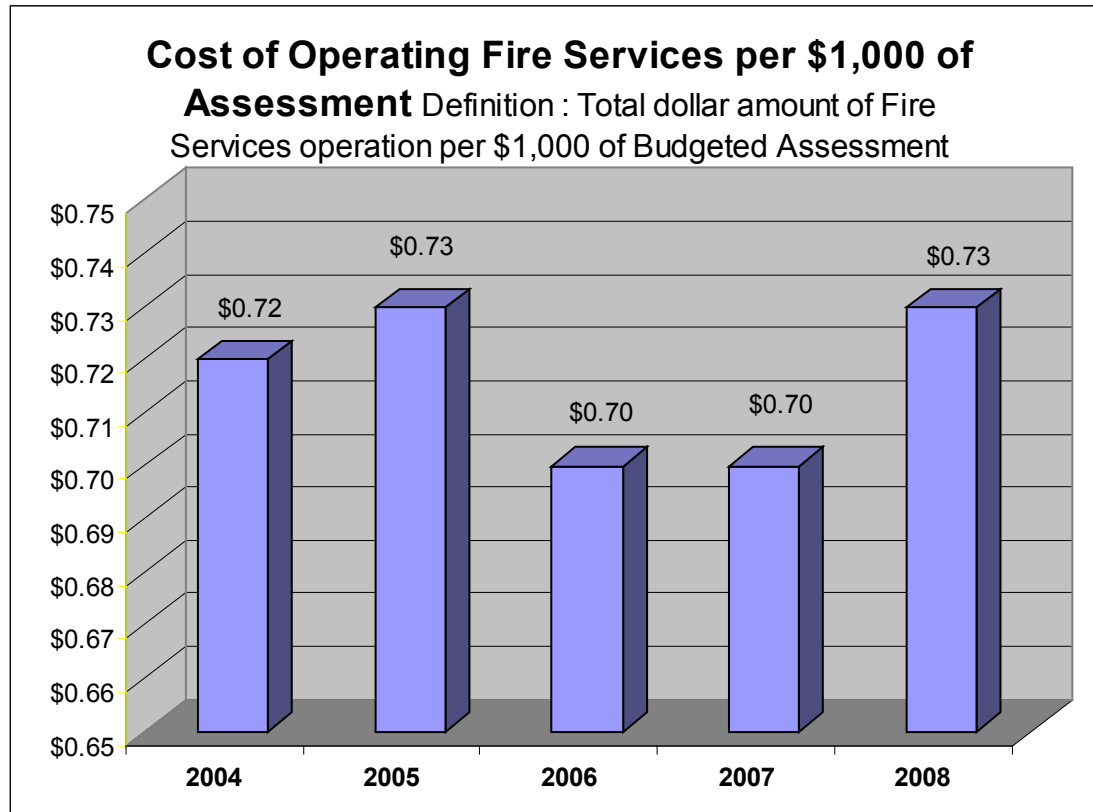
Overall Conclusion: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation.)

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

Fire Administration Div.

BUSINESS OVERVIEW

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



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

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

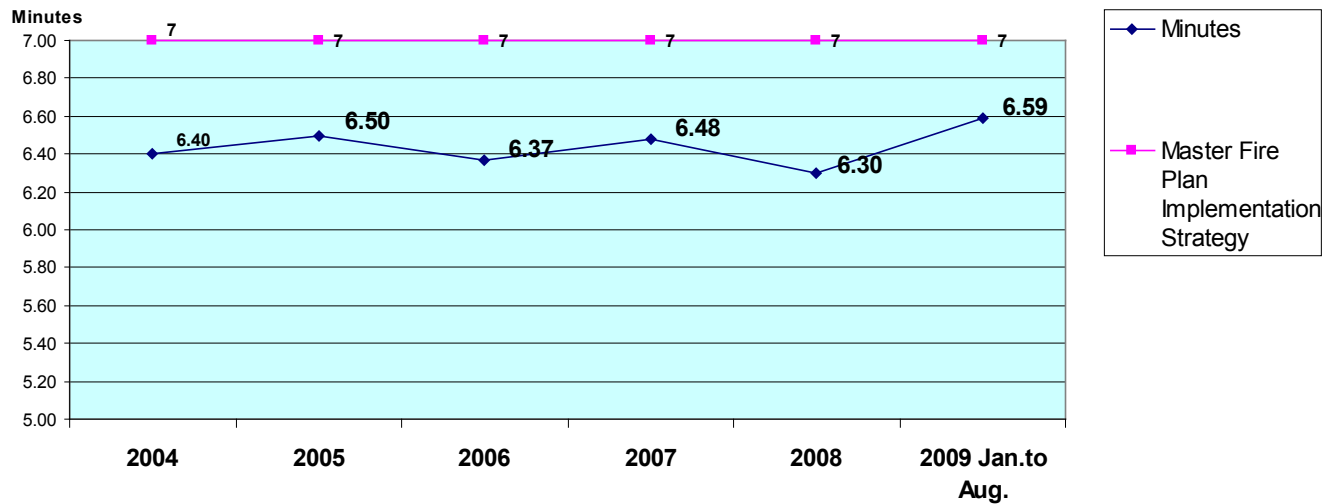
Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

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.

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

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

Average Response Times - All Calls
Master Fire Plan Implementation Strategy - 7 minutes 90%
 (total minutes from receiving call to arrival at scene)



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

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

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

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

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

Commissioner Sign-off

Date (mm/dd/yy)

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

**Fire and Rescue Services -
Communications Division**

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 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)	882,475	84.1%	960,680	(78,205)	-8.1%	(2)
Communications	122,940	11.7%	122,940	0	0.0%	6,041
Office Equipment & Furniture	13,961	1.3%	14,545	(584)	-4.0%	9,138
Tools & Equipment	9,960	0.9%	9,960	0	0.0%	2,371
Staff Development & Training	8,090	0.8%	8,090	0	0.0%	5,133
Capital Funding	5,440	0.5%	5,440	0	0.0%	5,440
Office Supplies & Expenses	2,732	0.3%	2,730	2	0.1%	3,236
Service Contracts & Materials	2,447	0.2%	2,450	(3)	-0.1%	575
Meals & Travel	1,850	0.2%	1,890	(40)	-2.1%	0
Other	0	0.0%	0	0	0.0%	1,273
Total Non Labour Costs	167,420	15.9%	168,045	(625)	-0.4%	33,207
TOTAL EXPENSES	1,049,895	100.0%	1,128,725	(78,830)	-7.0%	33,205
NET EXPENDITURES	1,014,895		1,093,725	(78,830)	-7.2%	(1,795)

2010 Business Plan

Fire Communication Div.

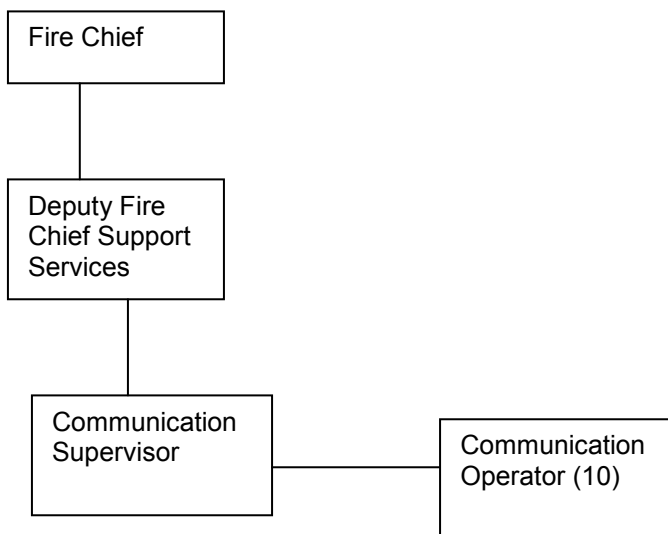
BUSINESS OVERVIEW

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

FIRE COMMUNICATION DIVISION -100176

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

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



Full Time , Part Time and Overtime - Budgeted Amounts

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

2010 Business Plan

Fire Communication Div.

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

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

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

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

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

Prior Year Business Plan Objectives / Accomplishments:

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

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

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

100% of time dispatched the correct type of fire apparatus

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

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

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)

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

2010 Business Plan

Fire Communication Div.

BUSINESS OVERVIEW

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

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

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

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

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

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

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 Implementation Strategy adopted by Council on February 24, 2009.

Commissioner Sign-off

Date (mm/dd/yy)

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

**Fire and Rescue Services -
Mechanical Division**

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses						
Dept. Misc. Revenues	(10,365)	100%	(10,160)	(205)	2.0%	(63,695)
TOTAL REVENUES	(10,365)	100%	(10,160)	(205)	2.0%	(63,695)
EXPENSES						
Salaries and Wages (incl. Benefits)	438,711	77.0%	438,675	36	0.0%	(2)
Service Contracts & Materials	59,716	10.5%	59,710	6	0.0%	61,194
Tools & Equipment	26,663	4.7%	26,660	3	0.0%	48,372
General Mtce & Repairs	17,712	3.1%	17,715	(3)	0.0%	20,497
Capital Funding	10,870	1.9%	10,870	0	0.0%	10,870
Office Equipment & Furniture	6,410	1.1%	6,850	(440)	-6.4%	6,612
Staff Development & Training	4,362	0.8%	4,360	2	0.0%	410
Joint Services & Department Transfers	3,108	0.5%	3,110	(2)	-0.1%	0
Office Supplies & Expenses	1,074	0.2%	1,070	4	0.4%	3,288
Meals & Travel	670	0.1%	710	(40)	-5.6%	68
Communications	609	0.1%	610	(1)	-0.2%	766
Utilities & Fuel	0	0.0%	0	0	0.0%	38
Operating Leases	0	0.0%	0	0	0.0%	392
Other	0	0.0%	0	0	0.0%	1,556
Total Non Labour Costs	131,194	23.0%	131,665	(471)	-0.4%	154,063
TOTAL EXPENSES	569,905	100.0%	570,340	(435)	-0.1%	154,061
NET EXPENDITURES	559,540		560,180	(640)	-0.1%	90,366

2010 Business Plan

Fire Mechanical Div.

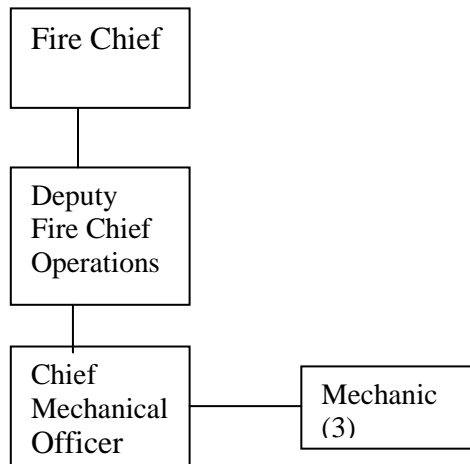
BUSINESS OVERVIEW

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

FIRE MECHANICAL DIVISION - 100177

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

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



Full Time , Part Time and Overtime - Budgeted Amounts

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

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

2010 Business Plan

Fire Mechanical Div.

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

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

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

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

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

Prior Year Business Plan Objectives / Accomplishments:

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

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

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

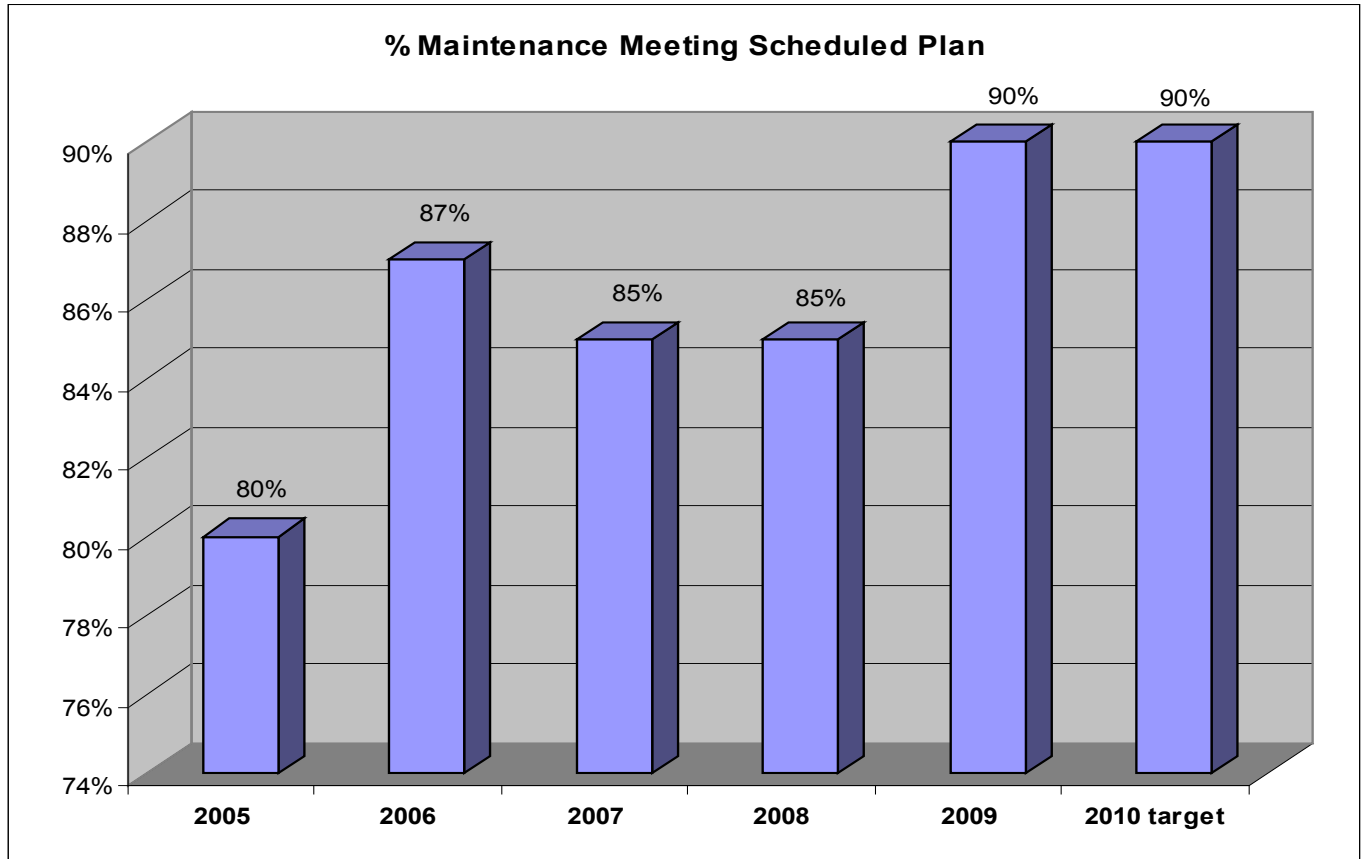
In 2010 continue to conduct pump tests and non destructive ladder tests as per manufacturers' guidelines

In 2010 continue to manage VFRS clothing & SCBA & acquire commercial vehicle maintenance program

Target 1st quarter in 2010 ensure that the new Command Vehicle will achieve 100% operational functions.

In 1st quarter 2010 complete final specifications & criteria for the new engine/pumper for Fire Station 7-10.

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)



Fire Mechanical Div.

BUSINESS OVERVIEW

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

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

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

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

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

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

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

Commissioner Sign-off

Date (mm/dd/yy)

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

**Fire and Rescue Services -
Prevention Division**

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses	(5,000)	13.1%	(5,000)	0	0.0%	(14,293)
Dept. Misc. Revenues	(33,260)	86.9%	(32,505)	(755)	2.3%	(45,172)
TOTAL REVENUES	(38,260)	100.0%	(37,505)	(755)	2.0%	(59,465)
EXPENSES						
Salaries and Wages (incl. Benefits)	1,480,138	89.4%	1,477,960	2,178	0.1%	283,698
Community Advertising & Promotion	46,644	2.8%	46,640	4	0.0%	19,715
General Mtce & Repairs	38,568	2.3%	38,570	(2)	0.0%	38,620
Capital Funding	21,740	1.3%	21,740	0	0.0%	21,740
Office Equipment & Furniture	18,121	1.1%	18,770	(649)	-3.5%	7,689
Tools & Equipment	17,870	1.1%	17,870	0	0.0%	7,948
Staff Development & Training	13,529	0.8%	13,530	(1)	0.0%	15,902
Service Contracts & Materials	7,490	0.5%	7,490	0	0.0%	6,549
Communications	6,500	0.4%	6,500	0	0.0%	3,925
Office Supplies & Expenses	3,599	0.2%	3,600	(1)	0.0%	5,405
Meals & Travel	1,865	0.1%	1,920	(55)	-2.9%	479
Operating Leases	96	0.0%	100	(4)	-4.0%	0
Other	0	0.0%	0	0	0.0%	1,131
Total Non Labour Costs	176,022	10.6%	176,730	(708)	-0.4%	129,103
TOTAL EXPENSES	1,656,160	100.0%	1,654,690	1,470	0.1%	412,801
NET EXPENDITURES	1,617,900		1,617,185	715	0.0%	353,336

2010 Business Plan

Fire Prevention Div.

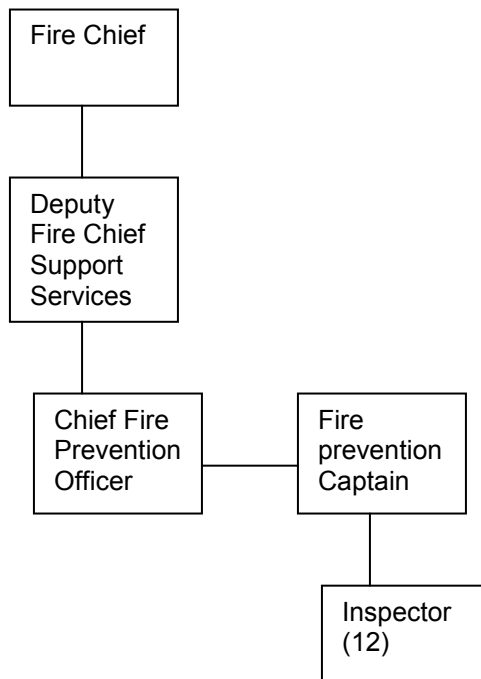
BUSINESS OVERVIEW

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

FIRE PREVENTION DIVISION 100178

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

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



Full Time , Part Time and Overtime - Budgeted Amounts

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

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

2010 Business Plan

Fire Prevention Div.

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

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

Fire safety inspection based on risk analysis across the city

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

Prior Year Business Plan Objectives / Accomplishments:

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

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

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

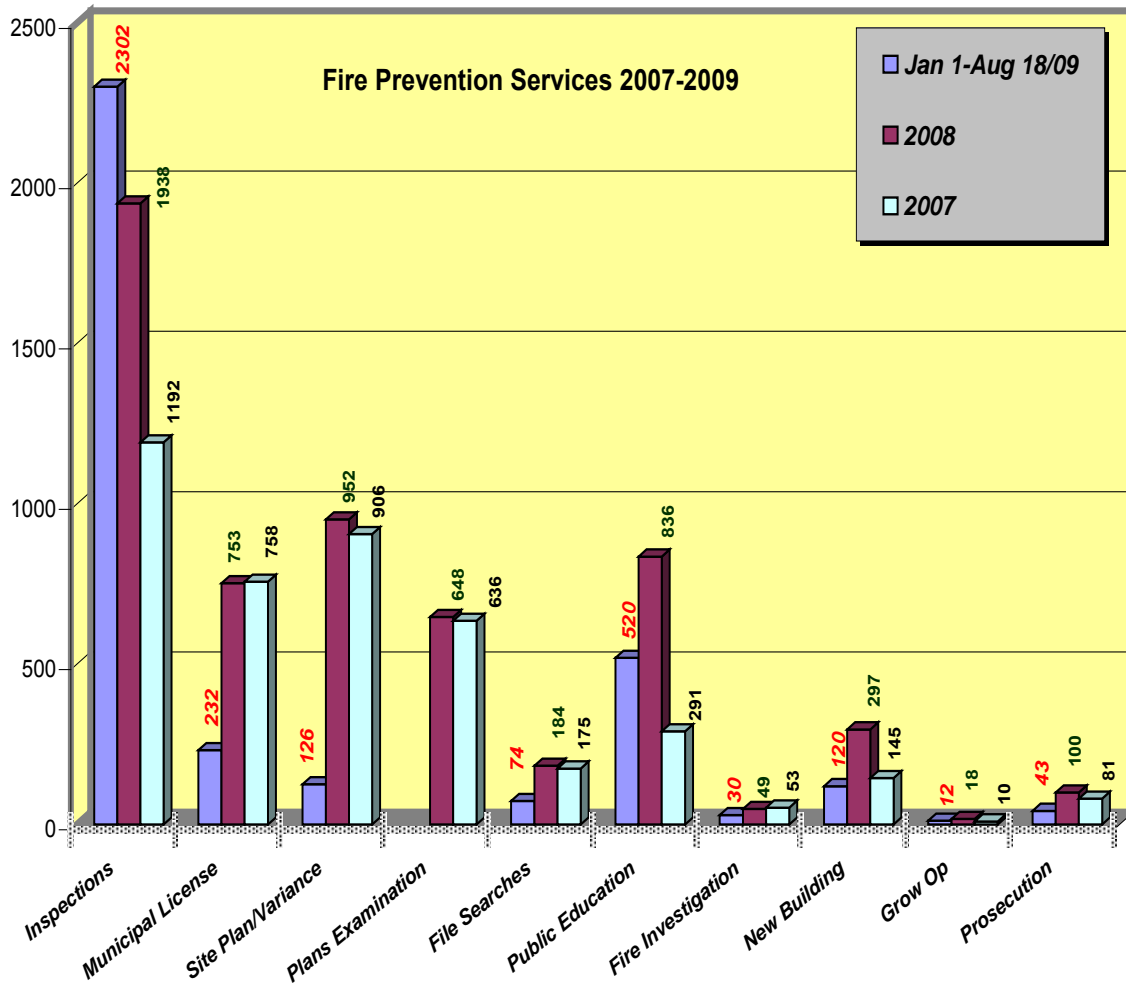
Track and consolidate complaint calls and improve turn around time

Continuous enforcement & remediation of marijuana grow operations throughout the year

Track 2nd dwelling complaints and take appropriate actions

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)

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



2010 Business Plan

Fire Prevention Div.

BUSINESS OVERVIEW

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

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

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

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

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

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

Commissioner Sign-off

Date (mm/dd/yy)

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

**Fire and Rescue Services -
Operations Division**

Operations Division	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses	(2,664)	0.9%	0	(2,664)	0.0%	(27,260)
Dept. Misc. Revenues	(303,272)	99.1%	(300,885)	(2,387)	0.8%	(259,550)
TOTAL REVENUES	(305,936)	100.0%	(300,885)	(5,051)	1.7%	(286,810)
EXPENSES						
Salaries and Wages (incl. Benefits)	23,317,156	92.2%	22,959,895	357,261	1.6%	22,118,479
Capital Funding	1,014,300	4.0%	1,014,300	0	0.0%	1,014,300
Tools & Equipment	390,520	1.5%	400,520	(10,000)	-2.5%	385,605
General Mtce & Repairs	305,107	1.2%	305,120	(13)	0.0%	484,343
Service Contracts & Materials	106,672	0.4%	106,680	(8)	0.0%	114,050
Utilities & Fuel	56,285	0.2%	56,285	0	0.0%	73,281
Communications	50,150	0.2%	50,150	0	0.0%	53,398
Staff Development & Training	21,833	0.1%	21,830	3	0.0%	20,507
Office Equipment & Furniture	5,580	0.0%	16,335	(10,755)	-65.8%	2,182
Meals & Travel	8,594	0.0%	8,975	(381)	-4.2%	6,369
Office Supplies & Expenses	2,940	0.0%	2,940	0	0.0%	11,018
Joint Services & Department Transfers	0	0.0%	0	0	0.0%	764
Other	15,760	0.1%	16,640	(880)	-5.3%	10,624
Total Non Labour Costs	1,977,741	7.8%	1,999,775	(22,034)	-1.1%	2,176,441
TOTAL EXPENSES	25,294,897	100.0%	24,959,670	335,227	1.3%	24,294,920
NET EXPENDITURES	24,988,961		24,658,785	330,176	1.3%	24,008,110

Note: After Jan 18, 2010 Special Council, \$40,000 training was reallocated to Fire Training.

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Live-Fire Training	N/A	0.00	0.00	40,000	0	40,000	0.00	0	0.00	40,000
Station 7-10 1st 10 Firefighters (pre gapped)	FT	10.00	0.00	666,256	0	666,256	(5.00)	(333,128)	5.00	333,128
Total		10.00	0.00	706,256	0	706,256	(5.00)	(333,128)	5.00	373,128

2010 Business Plan

Fire Operations Div.

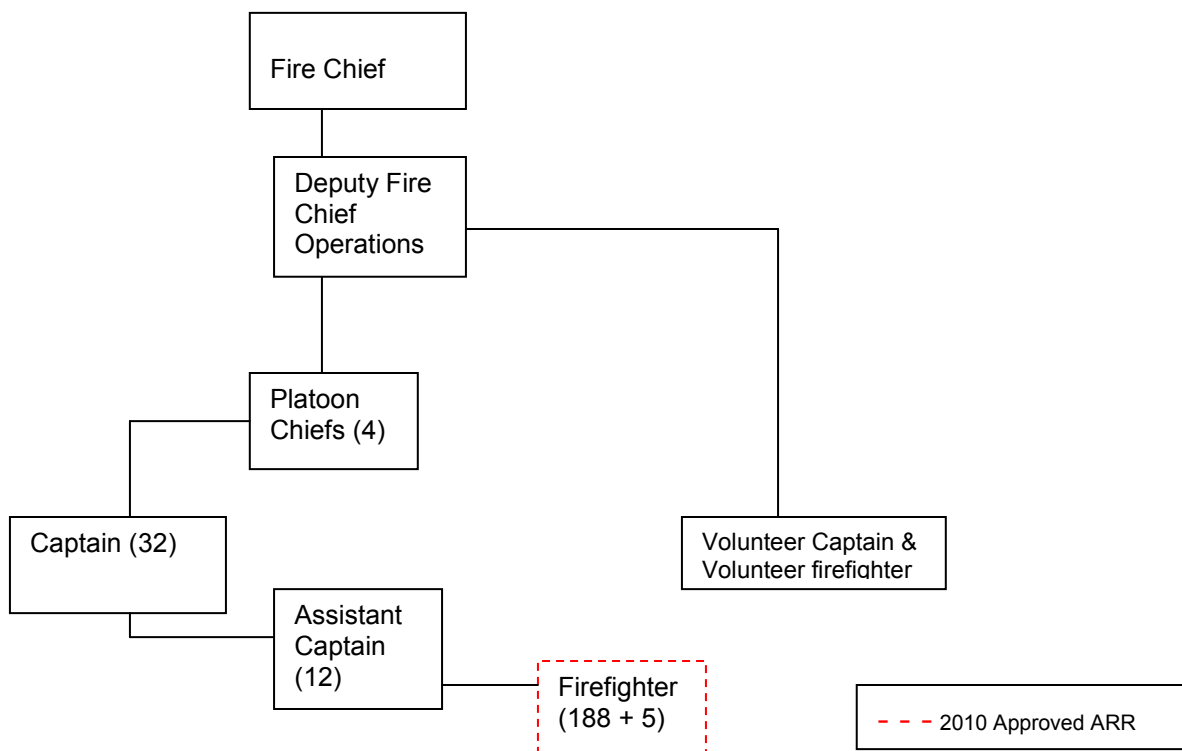
BUSINESS OVERVIEW

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

FIRE OPERATIONS DIVISION – 100179

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

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2006	2007	2008	2009	2010 Base	Approved ARR	2010 Final
Full Time	216	216	216	236	236	5	241
Overtime	\$99,380	\$99,380	\$99,380	\$105,840	\$95,255		\$95,255

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

2010 Business Plan

Fire Operations Div.

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

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

Retirement and turn-over of fully trained staff.

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

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

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Improve and maintain response time	2009 up to Aug.	Achieved target	6.59 minutes

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

The Master Fire Plan Implementation Strategy adopted by Council on Feb. 24, 2009 indicates the following:

Consistent turnout time from fire station = 90 seconds;

Arrival of the first due engine company at a fire suppression incident = 4 minutes (240 seconds) (travel time);

Arrival 2nd due Engine, Rescue or Aerial Company at a fire suppression incident = 8 minutes;

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

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

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

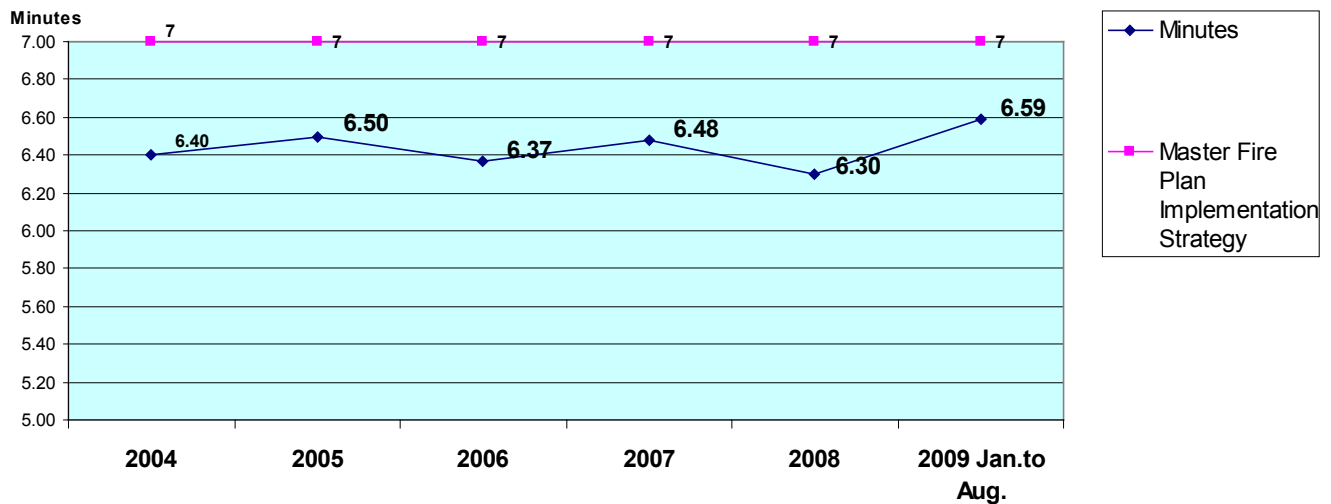
Key Performance Indicators: (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

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

Average Response Times - All Calls
Master Fire Plan Implementation Strategy - 7 minutes 90%
 (total minutes from receiving call to arrival at scene)



2010 Business Plan

Fire Operations Div.

BUSINESS OVERVIEW

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

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

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

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

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

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

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

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

Commissioner Sign-off

Date (mm/dd/yy)

**City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget**

**Fire and Rescue Services -
Training Division**

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Dept. Misc. Revenues	0	0.0%	0	0	0.0%	(103,350)
TOTAL REVENUES	0	0.0%	0	0	0.0%	(103,350)
EXPENSES						
Salaries and Wages (incl. Benefits)	503,287	77.5%	503,700	(413)	-0.1%	(1)
Staff Development & Training	66,781	10.3%	26,780	40,001	149.4%	31,336
Capital Funding	21,740	3.3%	21,740	0	0.0%	21,740
Tools & Equipment	15,850	2.4%	15,850	0	0.0%	37,155
Office Equipment & Furniture	14,596	2.2%	15,000	(404)	-2.7%	8,464
Service Contracts & Materials	11,550	1.8%	11,550	0	0.0%	77,268
Office Supplies & Expenses	7,716	1.2%	7,720	(4)	-0.1%	10,289
General Mtce & Repairs	5,040	0.8%	5,045	(5)	-0.1%	9,361
Communications	2,004	0.3%	2,000	4	0.2%	0
Meals & Travel	996	0.2%	1,060	(64)	-6.0%	0
Utilities & Fuel	0	0.0%	0	0	0.0%	265
Joint Services & Department Transfers	0	0.0%	0	0	0.0%	30
Other	0	0.0%	0	0	0.0%	252
Total Non Labour Costs	146,273	22.5%	106,745	39,528	37.0%	196,160
TOTAL EXPENSES	649,560	100.0%	610,445	39,115	6.4%	196,159
NET EXPENDITURES	649,560		610,445	39,115	6.4%	92,809

Note: After Jan 18, 2010 Special Council, \$40,000 training was reallocated from Fire Operations.

2010 Business Plan

Fire Training Division

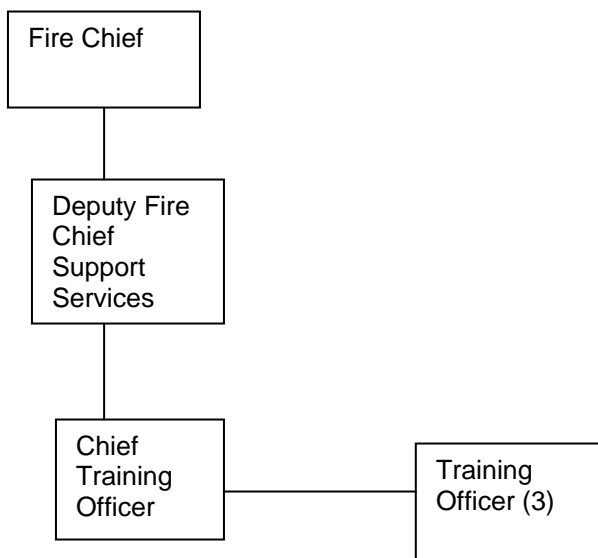
BUSINESS OVERVIEW

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

FIRE TRAINING DIVISION – 100180

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

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



Full Time, Part Time and Overtime – Budgeted Amounts

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

2010 Business Plan

Fire Training Division

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, Seneca College, Humber College, Georgian College, Lambton College, York Region Base Hospital, Conestoga College, York Region Training Officers Association

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

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

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

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

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

2010 Business Plan

Fire Training Division

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

<u>Prior Year Business Plan Objectives / Accomplishments:</u>	Year	Status	Outcome/ Results
200 personnel – trained on Emergency Patient Care Level II	2009	85% completed as of Sept. 2009	Trained
220 personnel – trained on Auto Extrication	2009	80% completed as of Sept. 2009	Trained
Recruit firefighters training	2009	100% completed as of Sept. 2009	Trained
Officer Development course	2009	20 of 20 completed	Trained
Ontario Fire College Pumper Operations Course	2009	20 of 20 completed as of Aug. 2009	Trained
VFRS Drivers course	2009	20 staff completed as plan Aug. 2009	Trained
Driver Training – all full-time personnel & 17 volunteers	2009	220 completed as of Aug. 2009	Trained
De-Fib/CPR yearly certificate and training – all full-time personnel & 17 volunteers	2009	220 completed as of Aug. 2009	Trained
NFPA 1670 Technical Rescue Confined Space Operations Level	2009	180 staff trained as of Aug. 2009	Trained
NFPA 472 Standard for responders to Hazardous Material Incident – Operations Level	2009	200 staff trained as of August 2009	Trained
NFPA 1670 Technical Rescue Ice/Water rescue	2009	180 staff trained as of Aug. 2009	Trained
NFPA 1670 Technical Rescue Trench Rescue – Operations Level & Technician Level	2009	180 staff trained as of Aug. 2009	Trained
Tanker shuttle accreditation	2009	All assigned staff trained as of Aug. 2009	Trained
NFPA 1410 Initial Fire Attack Performance Standards	2009	213 fully trained as of Aug. 2009	Trained
Auto Extrication Training	2009	213 fully trained as of Aug. 2009	Trained
Ontario Firefighter Certification	2009	100 staff completed as of Aug. 2009	Trained
To maintain Ontario Fire Marshal certification	2009	213 staff completed as of Aug. 2009	Trained
Update skill roster	2009	236 staff	continuous

2010 Business Plan

Fire Training Division

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

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

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)

Please see table above with 21 items

2010 Business Plan

Fire Training Division

BUSINESS OVERVIEW:

Key Conclusion: (What are some assumptions about the performance measure which should be stated)

Meeting training target date is directly related to deployment of staff

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)

All staff must be trained to perform 100% completion of operational jobs on site when responding to emergency incidents.

Commissioner Sign-off

Date (mm/dd/yy)

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Emergency Planning

**City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget**

Emergency Planning

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	116,610	67.3%	116,610	0	0.0%	113,403
Staff Development & Training	31,965	18.4%	31,965	0	0.0%	30,537
Tools & Equipment	8,520	4.9%	8,520	0	0.0%	8,623
General Mtce & Repairs	4,225	2.4%	4,225	0	0.0%	1,728
Office Supplies & Expenses	3,610	2.1%	4,110	(500)	-12.2%	966
Corporate Accounts	2,425	1.4%	2,015	410	20.3%	1,880
Communications	1,300	0.7%	1,300	0	0.0%	972
Office Equipment & Furniture	1,200	0.7%	700	500	71.4%	1,253
Meals & Travel	450	0.3%	500	(50)	-10.0%	189
Professional Fees	0	0.0%	0	0	0.0%	7,470
Other	3,080	1.8%	3,425	(345)	-10.1%	2,699
Total Non Labour Costs	56,775	32.7%	56,760	15	0.0%	56,317
TOTAL EXPENSES	173,385	100.0%	173,370	15	0.0%	169,720
NET EXPENDITURES	173,385		173,370	15	0.0%	169,720

2010 Business Plan

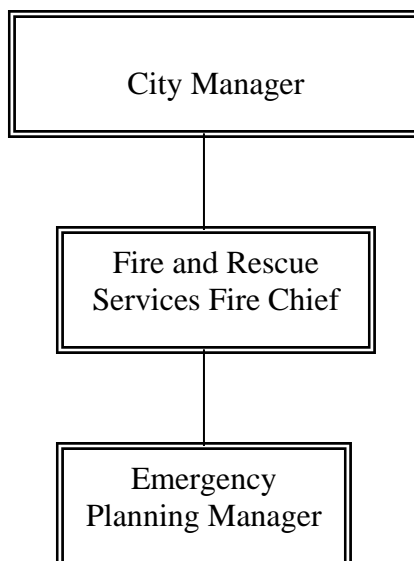
EMERGENCY PLANNING

BUSINESS OVERVIEW

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

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

Service Profile:



Full Time , Part Time and Overtime - Budgeted Amounts

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

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

2010 Business Plan

EMERGENCY PLANNING

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.

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

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

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

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

Prior Year Business Plan Objectives / Accomplishments:

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

2010 Business Plan

EMERGENCY PLANNING

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

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

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

2010 Business Plan

EMERGENCY PLANNING

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

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

2010 Business Plan

EMERGENCY PLANNING

BUSINESS OVERVIEW

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

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

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

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

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

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

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

Commissioner Sign-off

Date (mm/dd/yy)

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Commissioner of Finance & City Treasurer



Barbara Cribbett

Commissioner's Message:

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 the management of corporate resources, which falls under the responsibility of the Commissioner of Finance & City Treasurer.

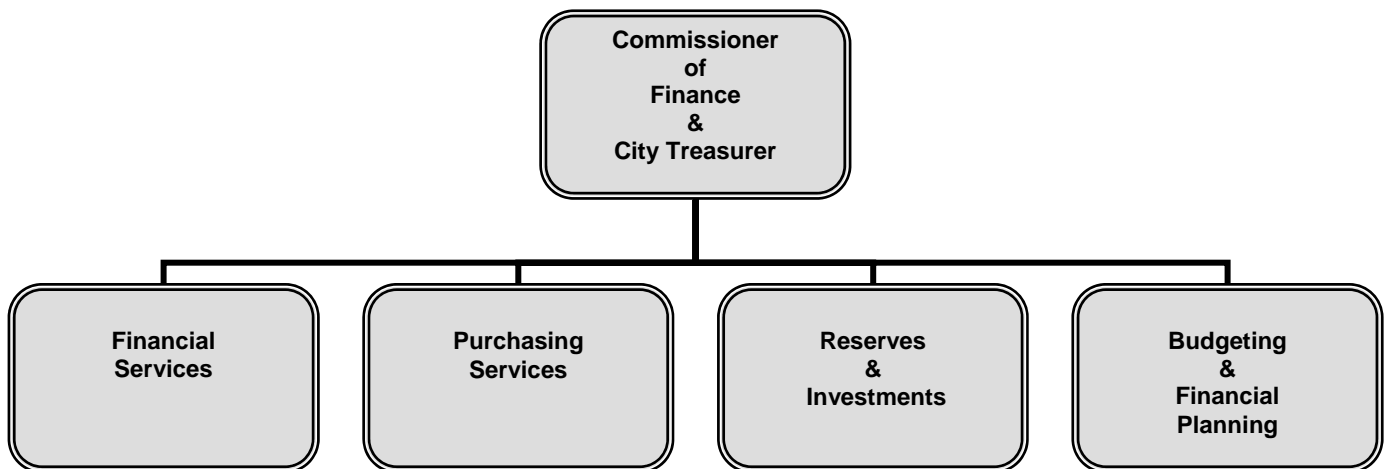
Included in the portfolio of the Commissioner of Finance & City Treasurer are the following departments: Budget and Financial Planning, Financial Services, Reserves and Investments and Purchasing. They provide financial support and corporate guidance to the City's departments, Senior Management and Council with a focus on financial planning, resource management, process compliance, and reporting, 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 key 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 begin addressing 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. This has resulted in very positive results, such as Vaughan's ability to offer one of the lowest tax rates in the GTA and being ranked third in the province in terms of its financial position by BMA Management Consulting Group, an independent research firm.

We are proud to serve the City of Vaughan.

Commissioner of Finance and City Treasurer Organizational Chart



City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

**Commissioner of Finance
& City Treasurer**

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	344,255	87.4%	454,150	(109,895)	-24.2%	329,856
Operating Leases	9,315	2.4%	10,200	(885)	-8.7%	12,097
Utilities & Fuel	7,455	1.9%	9,455	(2,000)	-21.2%	8,321
Office Equipment & Furniture	4,450	1.1%	4,750	(300)	-6.3%	822
Staff Development & Training	5,160	1.3%	4,560	600	13.2%	7,095
Community Advertising & Promotion	4,000	1.0%	4,000	0	0.0%	3,575
Office Supplies & Expenses	3,750	1.0%	3,750	0	0.0%	1,061
Meals & Travel	3,365	0.9%	3,660	(295)	-8.1%	2,523
General Mtce & Repairs	2,000	0.5%	3,600	(1,600)	-44.4%	884
Communications	3,120	0.8%	3,120	0	0.0%	1,787
Corporate Accounts	2,645	0.7%	2,195	450	20.5%	2,050
Other	4,320	1.1%	4,800	(480)	-10.0%	6,124
Total Non Labour Costs	49,580	12.6%	54,090	(4,510)	-8.3%	46,339
TOTAL EXPENSES	393,835	100.0%	508,240	(114,405)	-22.5%	376,195
NET EXPENDITURES	393,835		508,240	(114,405)	-22.5%	376,195

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Financial Services

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

City Financial Services

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Service Charges	(532,553)	99.7%	(490,040)	(42,513)	8.7%	(271,315)
Rev. from Recover. Expenses	(1,825)	0.3%	(1,445)	(380)	26.3%	(2,470)
Dept. Misc. Revenues	0	0.0%	0	0	0.0%	0
TOTAL REVENUES	(534,378)	100.0%	(491,485)	(42,893)	8.7%	(273,785)
EXPENSES						
Salaries and Wages (incl. Benefits)	2,494,191	92.3%	2,468,040	26,151	1.1%	2,242,770
Office Supplies & Expenses	85,742	3.2%	84,750	992	1.2%	69,035
Service Contracts & Materials	71,240	2.6%	67,240	4,000	5.9%	39,655
Office Equipment & Furniture	37,192	1.4%	38,030	(838)	-2.2%	19,148
Staff Development & Training	19,776	0.7%	19,770	6	0.0%	9,586
Other	5,400	0.2%	6,000	(600)	-10.0%	1,159
Community Advertising & Promotion	4,500	0.2%	4,500	0	0.0%	3,740
Meals & Travel	3,407	0.1%	3,590	(183)	-5.1%	2,975
Communications	1,398	0.1%	1,400	(2)	-0.1%	1,040
Operating Leases	800	0.0%	800	0	0.0%	642
General Mtce & Repairs	796	0.0%	790	6	0.8%	0
Library Books & Periodicals	0	0.0%	0	0	0.0%	0
Utilities & Fuel	0	0.0%	0	0	0.0%	0
Corporate Accounts	0	0.0%	0	0	0.0%	0
Tools & Equipment	0	0.0%	0	0	0.0%	0
Professional Fees	0	0.0%	0	0	0.0%	0
Capital Funding	0	0.0%	0	0	0.0%	0
Vaughan Hockey Association Subsidy	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
Joint Services & Department Transfers	(22,270)	-0.8%	(22,270)	0	0.0%	(35,275)
Total Non Labour Costs	207,981	7.7%	204,600	3,381	1.7%	111,705
TOTAL EXPENSES	2,702,172	100.0%	2,672,640	29,532	1.1%	2,354,475
NET EXPENDITURES	2,167,794		2,181,155	(13,361)	-0.6%	2,080,690

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Contract Special Projects Analyst (pre gapped)	FT Contract	1.00	(0.23)	91,721	(13,380)	78,341	(0.25)	(17,093)	0.52	61,248

2010 Business Plan

Financial Services Dept.

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

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

Work Plan:

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

Service Excellence Pursue Excellence in Service Delivery

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

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

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

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

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

2010 Business Plan

Financial Services Dept.

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

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

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

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)

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

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

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

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

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

BUSINESS OVERVIEW

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.)

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

2005 year:	\$ 477,805,319	74,710 bills
2006 year:	\$ 504,144,712	75,702 bills
2007 year:	\$ 536,407,632	80,247 bills
2008 year:	\$ 566,469,943	83,823 bills
2009 year:	\$ 595,490,921	86,075 bills

2010 Business Plan

Financial Services Dept.

2003, 2004, 2005, 2006, 2007, 2008 Receivable percentages:

2003 @ 6.8%
2004 @ 6.6%
2005 @ 6.6%
2006 @ 6.3%
2007 @ 6.9%
2008 @ 6.0%

PAP participation statistics:

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

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

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

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

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

2010 Business Plan

Financial Services Dept.

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

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

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

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

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

Commissioner Sign-off

Date (mm/dd/yy)

2010 Business Plan

ACCOUNTING SERVICES

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

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

Work Plan:

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

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

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

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

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
COMPLY WITH ALL STAUATORY FINANCIAL REPORTING REQUIREMENTS INCLUDING ANY LEGISLATIVE CHANGES	2009	ONGOING	2008 FIR/MPMP REPORTS SUBMITTED BY DUE DATE MAY 31, 2009
PREPARE AND PLAN FOR ANY AMENDED PROVINCIAL FINANCIAL RETURN AND FINANCIAL STATEMENT CHANGES DUE TO PSAB 3150 TANGIBLE CAPITAL ASSETS	2009	ONGOIN	ESTABLISHED PROJECT TEAM TO WORK WITH CAPITAL DEPARTMENT
ASSUMPTION AND TRANSITION OF CIVIC CENTRE CASHIERING FUNCTION FROM POWERSTREAM	2009	DELAYED	
DEVELOPMENT OF PLAN FOR POINT OF SALE TECHNOLOGY	2009	DELAYED	
REVIEW GENERAL LEDGER ACCOUNT CODES AND STRUCTURE TO IMPROVE FINANCIAL REPORTING CAPABILITIES – PHASE 1	2009	DELAYED	

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

COMPLY WITH ALL STATUTORY FINANCIAL REPORTING REQUIREMENTS INCLUDING ANY LEGISLATIVE CHANGES – COMPLETION BY DUE DATE MAY 31, 2010

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

2010 Business Plan

ACCOUNTING SERVICES

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

BUSINESS OVERVIEW

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

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

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

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

N/A

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

Commissioner Sign-off

Date (mm/dd/yy)



Budgeting & Financial Planning

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Budgeting and Financial Planning

Budgeting and Financial Planning

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	1,255,388	95.8%	1,257,585	(2,197)	-0.2%	1,167,992
Office Supplies & Expenses	21,912	1.7%	21,905	7	0.0%	16,074
Staff Development & Training	13,830	1.1%	13,830	0	0.0%	6,340
Office Equipment & Furniture	10,536	0.8%	11,175	(639)	-5.7%	10,283
Meals & Travel	3,420	0.3%	3,620	(200)	-5.5%	1,686
Communications	3,380	0.3%	2,880	500	17.4%	2,769
Professional Fees	501	0.0%	500	1	0.2%	131
Capital Funding	0	0.0%	0	0	0.0%	16,040
Joint Services & Department Transfers	0	0.0%	0	0	0.0%	47
Other	1,353	0.1%	1,500	(147)	-9.8%	683
Total Non Labour Costs	54,932	4.2%	55,410	(478)	-0.9%	54,053
TOTAL EXPENSES	1,310,320	100.0%	1,312,995	(2,675)	-0.2%	1,222,045
NET EXPENDITURES	1,310,320		1,312,995	(2,675)	-0.2%	1,222,045

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Office Coordinator Position Conversion	FT	1.00	(1.00)	68,938	(68,938)	0	0.00	0	0.00	0

Capital Budget

Comm. of Finance & City Treasurer Budgeting Department

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	BU-0001-10	Operating Budget Software Solution	Technology		\$51,500	\$10,000	Y
					\$51,500		

2010 Business Plan

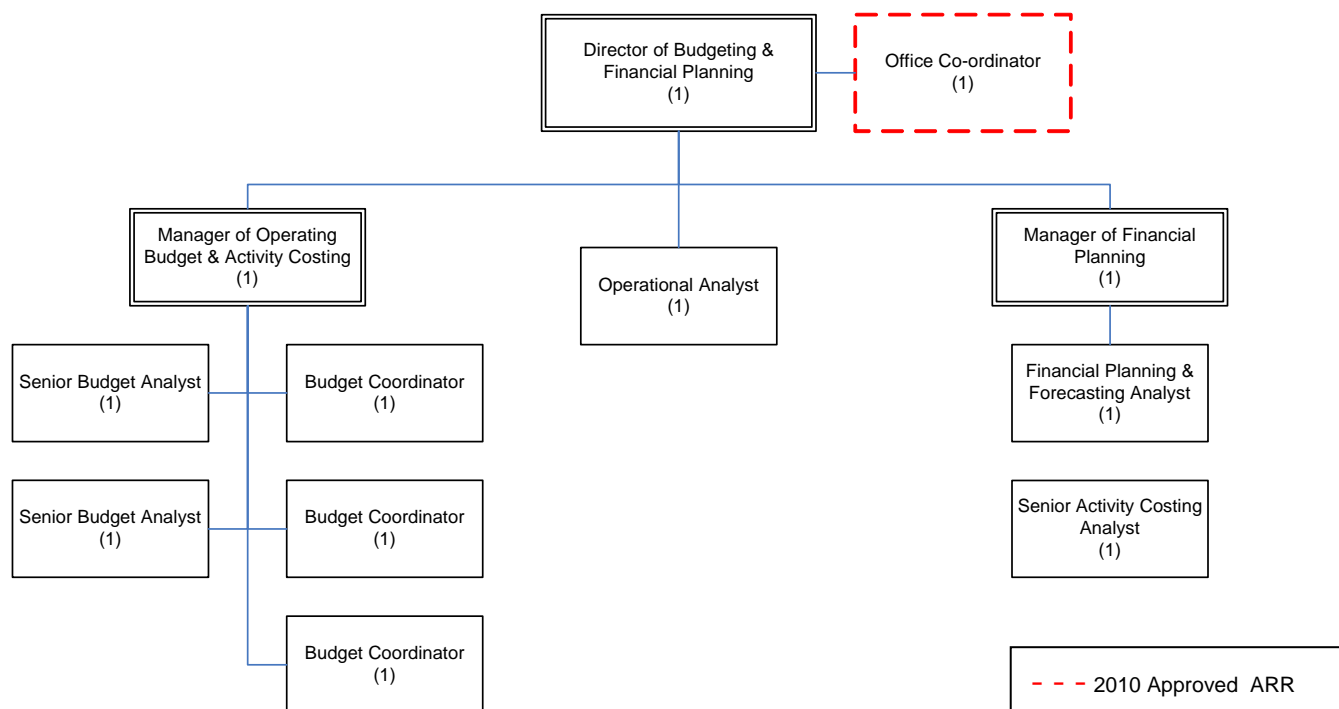
Budgeting & Financial Planning Dept.

BUSINESS OVERVIEW

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

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

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



Full Time, Part Time and Overtime – Budgeted Amounts

	2006	2007	2008	2009	2010 Base	Approved ARR	2010 Final
Full Time	9	9	9.5	10	10	1	11
Part Time/Contract	1	1	1	1	1	-1	0
Total FTE	10.0	10.0	10.5	11	11	0	11
Overtime	\$3,120	\$3,120	\$950	\$1,040	\$936		\$936

2010 Business Plan

Budgeting & Financial Planning Dept.

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

Internal

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

External

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

Work Plan:

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

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

- Service Excellence
- Staff Excellence
- Management Excellence

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

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

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

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

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

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

2010 Business Plan

Budgeting & Financial Planning Dept.

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

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

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

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

2010 Business Plan

Budgeting & Financial Planning Dept.

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)

Departmental Efficiency & Effectiveness Measures:

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

Notes on the above measures:

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

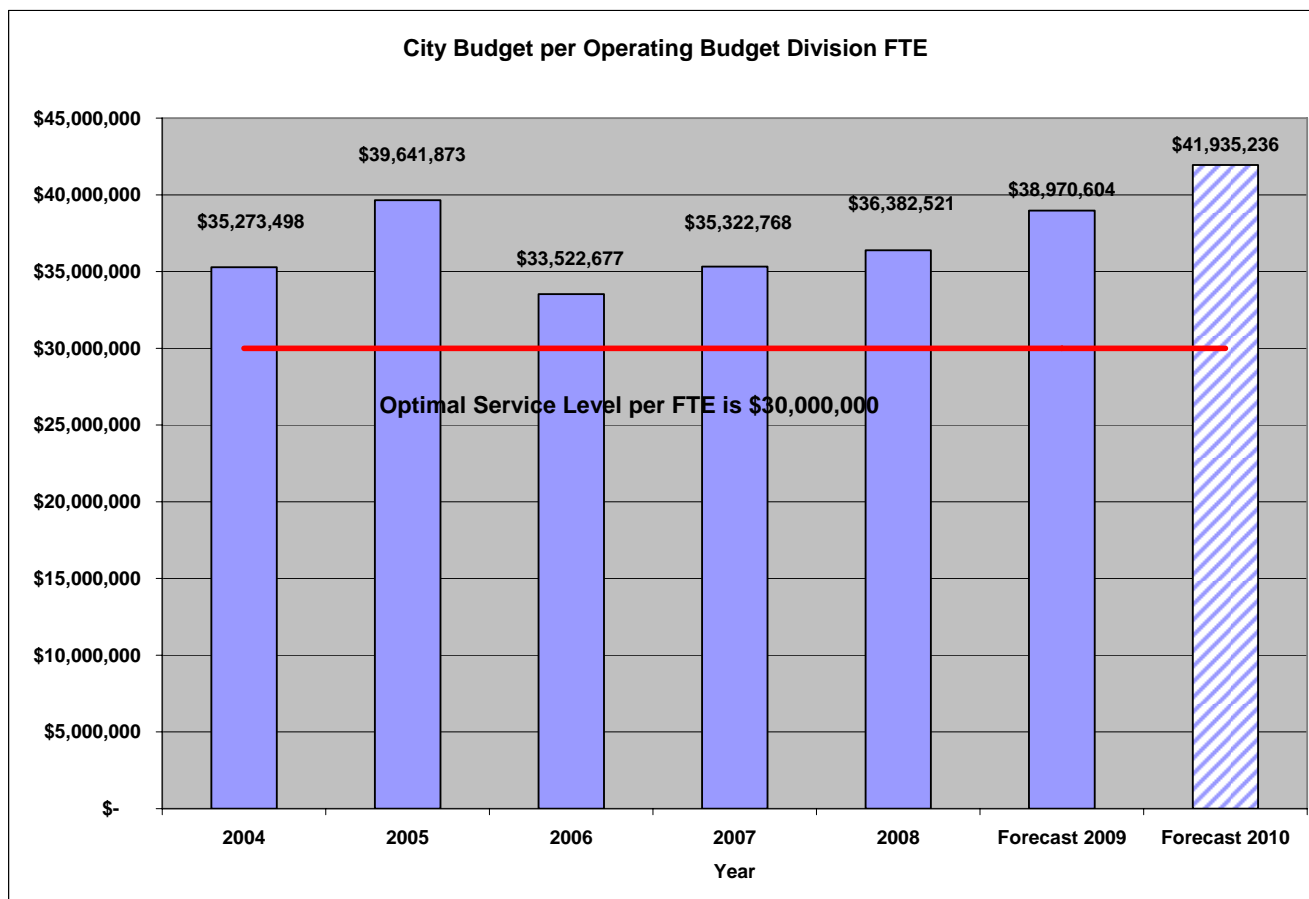
2010 Business Plan

Budgeting & Financial Planning Dept.

BUSINESS OVERVIEW:

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

Department Efficiency Measure (1):



2010 Forecast – based on historical trend

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 & 2010. Over the period of the measure there has been a steady increase. What is not captured in this performance measure is the overall increase in general internal and external service requests and the implementation of new processes and additional analysis to better meet budget and financial planning requirements. The Budgeting and Financial Planning department has demonstrated increased efficiency by absorbing the above-illustrated workload pressures.

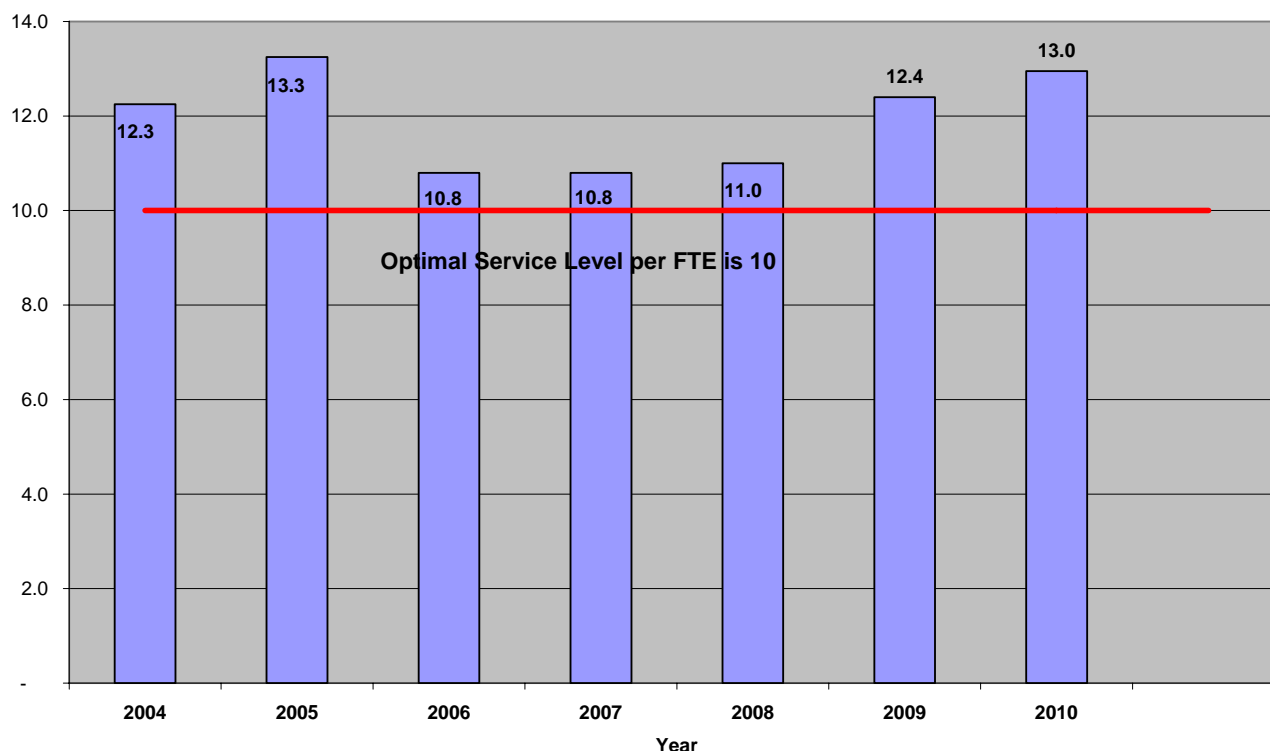
To help assess the measure a service level guide has been incorporated based on experience and trends. An additional resource was secured in 2006 relieving work pressures to more manageable levels, but this trend is evolving again and an additional resource will be requested in the future.

2010 Business Plan

Budgeting & Financial Planning Dept.

Department Efficiency Measure (2):

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



Commentary:

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

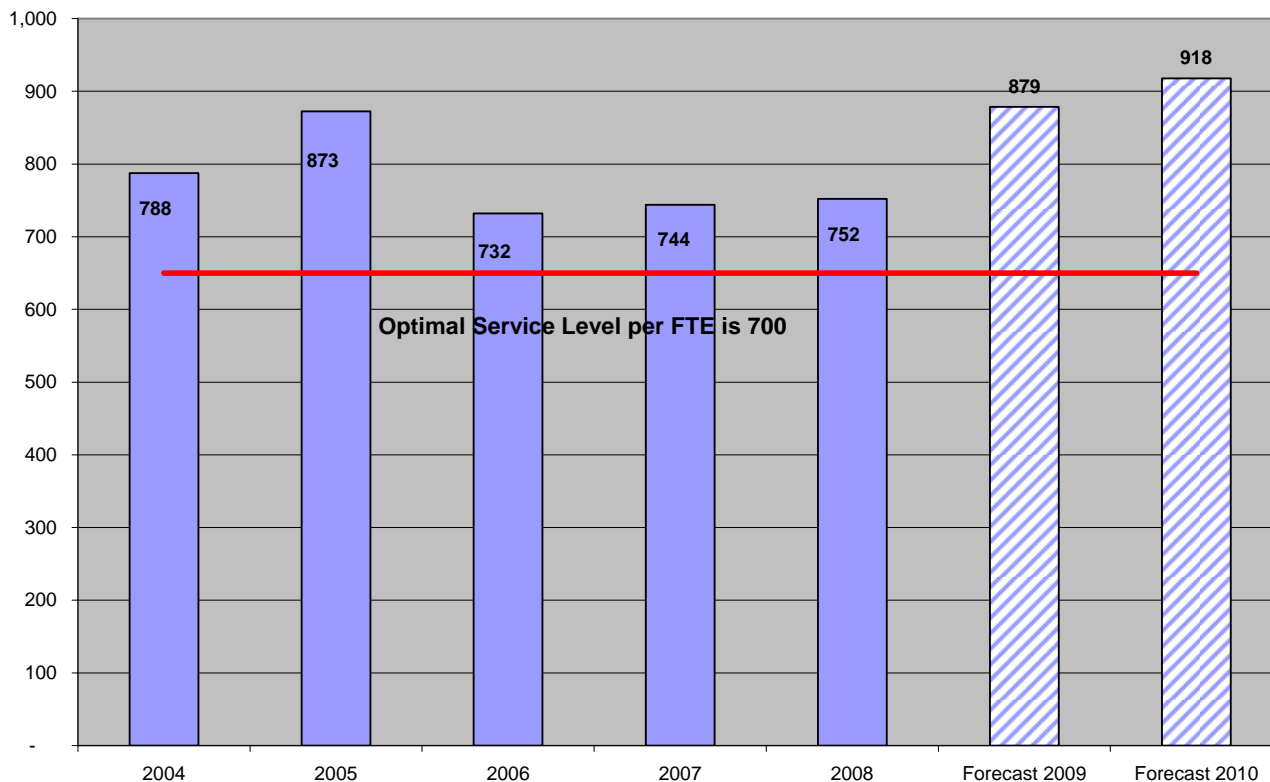
To help assess the measure a service level guide has been incorporated based on experience and trends. An additional resource was secured in 2006 relieving work pressures to more manageable levels, but this trend is evolving again and an additional resource will be requested in the future.

Department Efficiency Measure (3):

2010 Business Plan

Budgeting & Financial Planning Dept.

Budget Accounts Requiring Analysis, per Budget Division FTE



2009 and 2010 Forecast – based on historical trends

Key Conclusion:

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

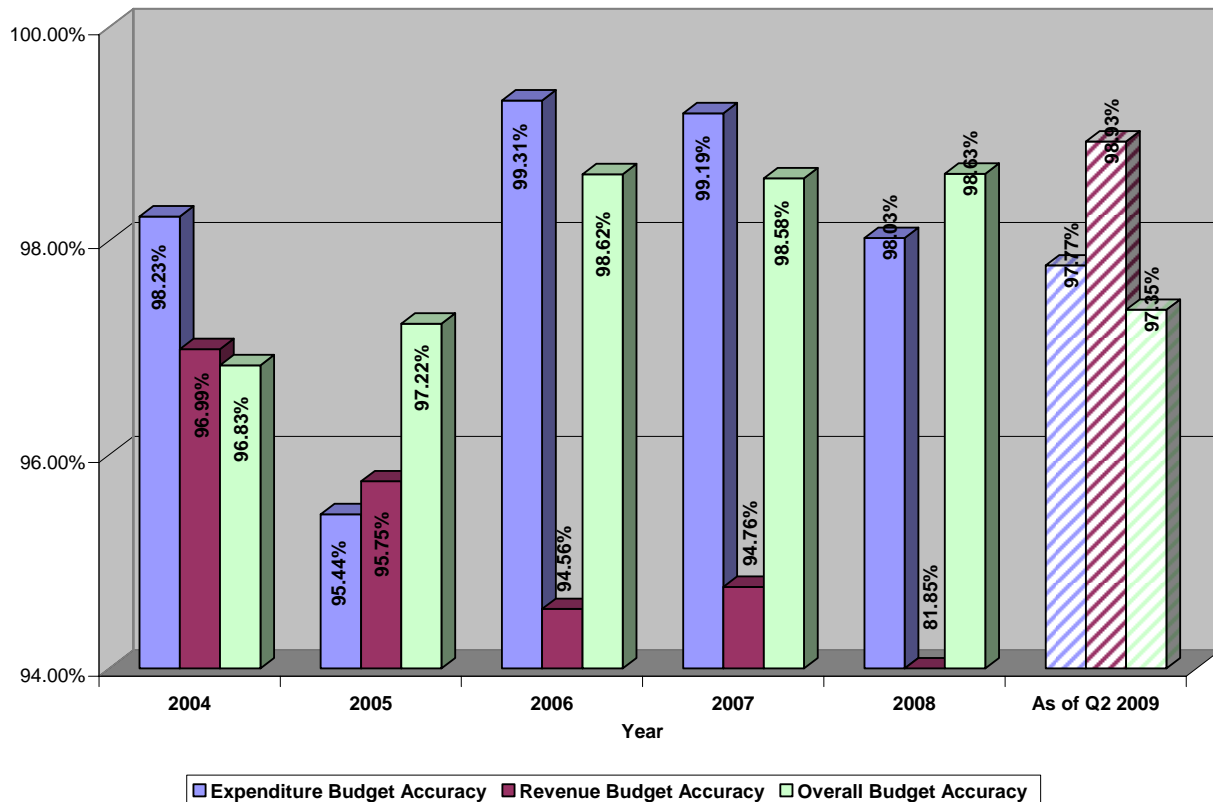
To help assess the measure a service level guide has been incorporated based on experience and trends. An additional resource was secured in 2006 relieving work pressures to more manageable levels, but this trend is evolving again and an additional resource will be requested in the future.

Department Effectiveness Measure (4):

2010 Business Plan

Budgeting & Financial Planning Dept.

Budget Accuracy - City Budget vs. Actual Result Comparisons



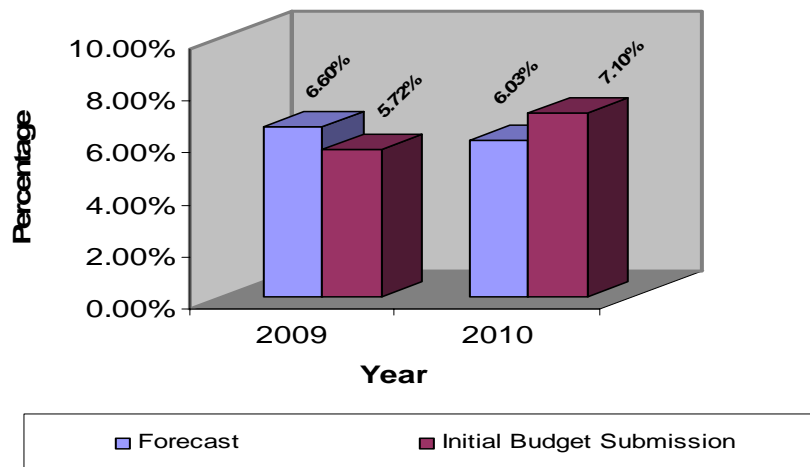
Key Conclusion:

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 as a result of the economic conditions.

2010 Business Plan

Budgeting & Financial Planning Dept.

LRFP Forecast Accuracy



Key Conclusion:

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

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

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

Commissioner Sign-off

Date (mm/dd/yy)



Reserves & Investments

Capital Budget

Comm. of Finance & City Treasurer Reserves & Investments

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	RI-0056-10	Implementation of Corporate Asset Management	Legal/Regulatory		\$227,000		Y
					<u>\$227,000</u>		

2010 Business Plan

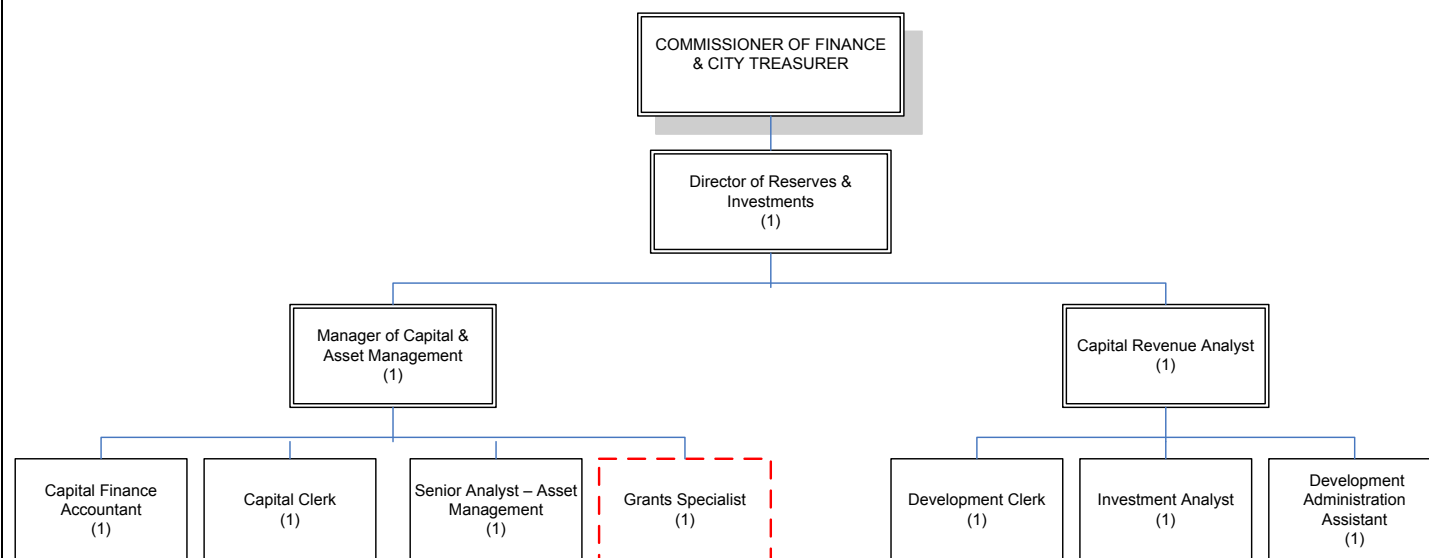
Reserves & Investment Dept.

BUSINESS OVERVIEW

Service Statement:

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

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



- - - 2010 Approved ARR

Full Time , Part Time and Overtime - Budgeted Amounts

	2006	2007	2008	2009	2010 Base	Approved ARR	2010 Final
Full Time	7.0	8.0	8.0	9.0	9	1.0	10
Part Time/Contract			1.0	1.0	1.0	-1.0	0

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
- Citizens of Vaughan
- Members of the Development and Real Estate Community
- Region of York
- Financial Institution
- Financial Partners

2010 Business Plan

Reserves & Investment Dept.

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

Work Plan:

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

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

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

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

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

Future Pressures:

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

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

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

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

VV2020 Link – Ensure Financial Sustainability

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

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

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Complete the Letter of Credit and Cash Security Deposit Policy	Q2/09	In Draft Stage	To be completed Q4/09

2010 Business Plan

Reserves & Investment Dept.

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

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

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

Continue mandatory reporting of ISF and RInC funded programs – Ongoing

Maintaining a citywide asset inventory – Ongoing

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

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 Benchmark Avg Interest Rate of Return (One Fund)
4. Total number of transactions per Development Financing FTE

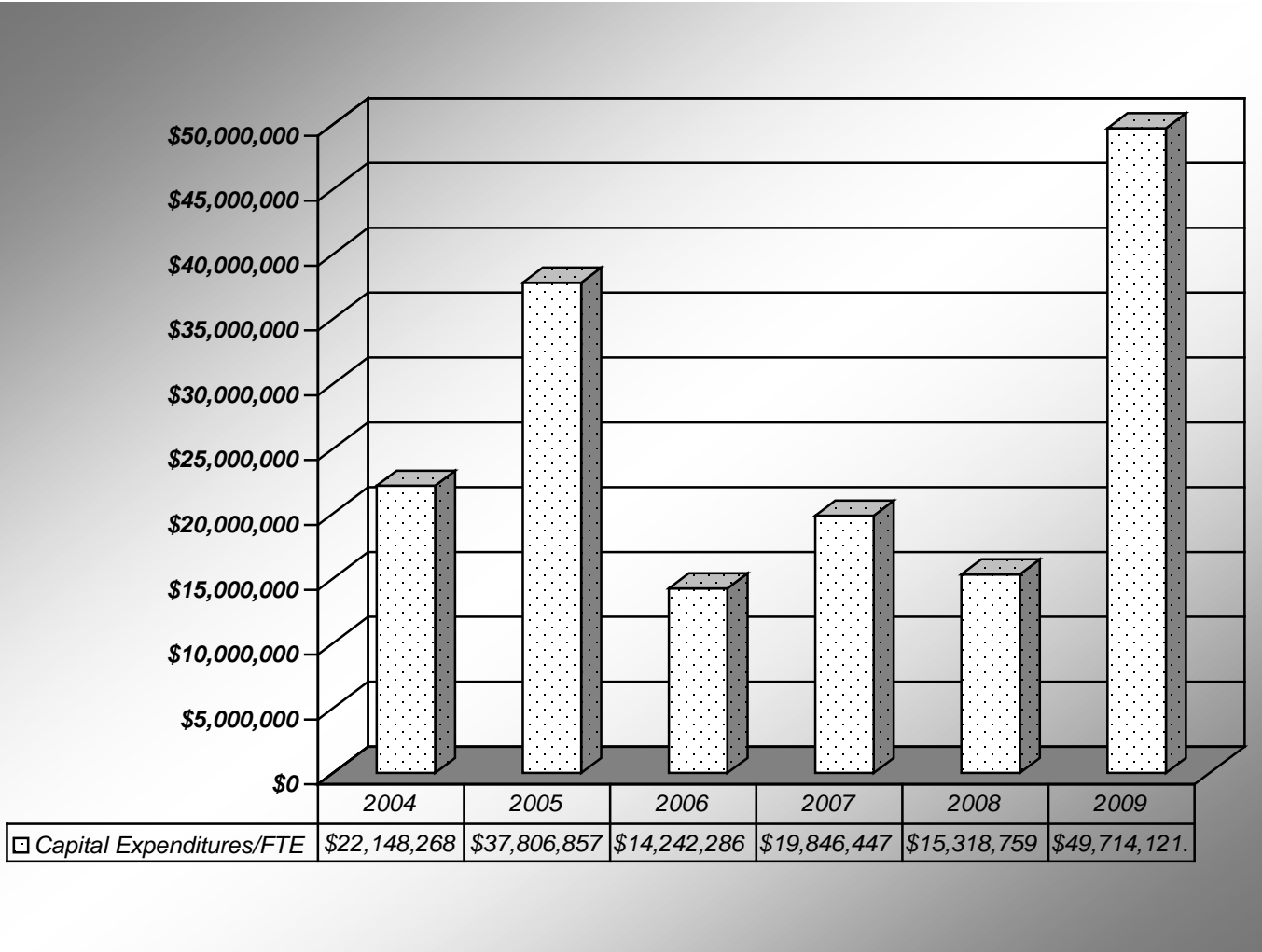
BUSINESS OVERVIEW

2010 Business Plan

Reserves & Investment Dept.

Measure : Total Capital Expenditure per Capita FTE

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



Key Conclusion:

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

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

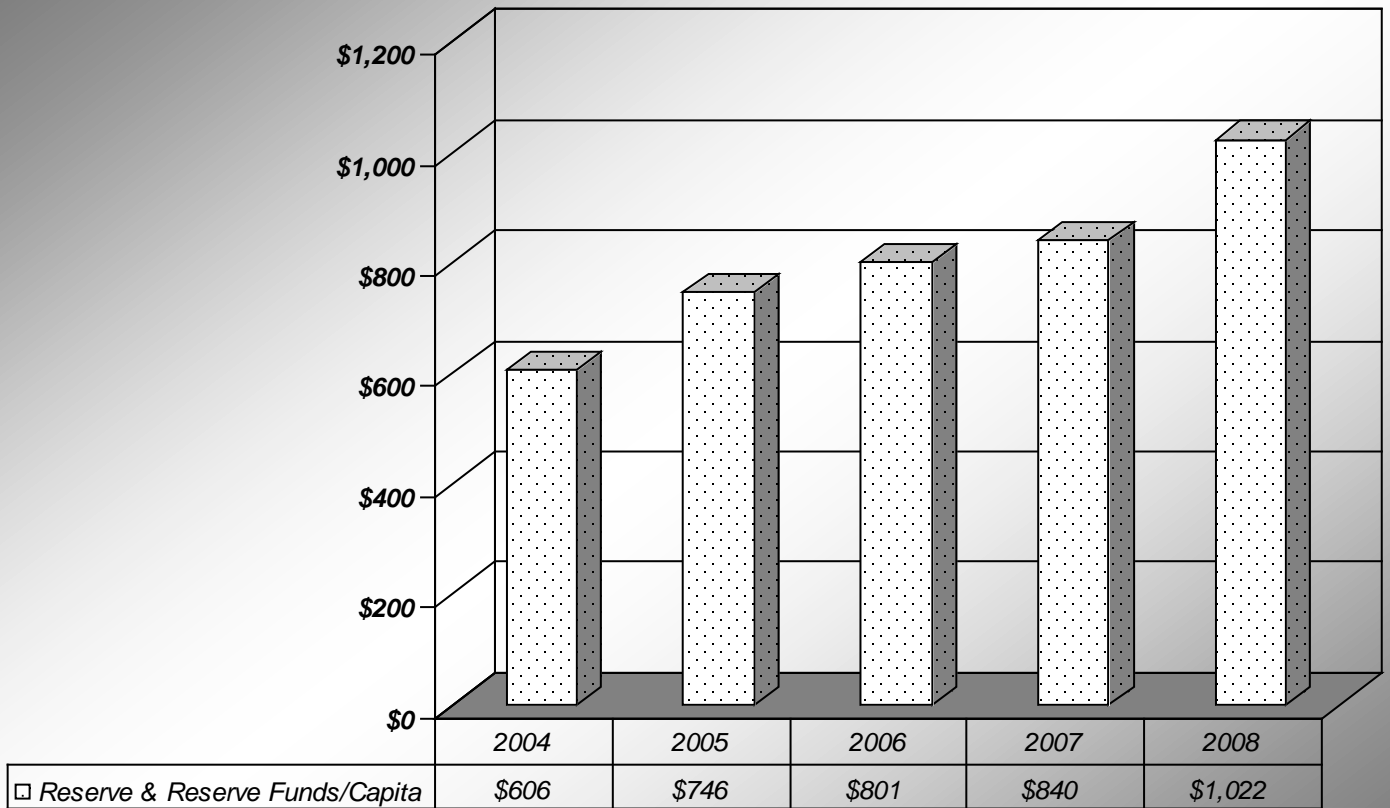
Overall Conclusion: (An executive summary providing a clear and concise overview of the performance measures and the general departmental situation)

2010 Business Plan

Reserves & Investment Dept.

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 significant increase in the amount of Reserves & Reserve Funds per Capita since 2003

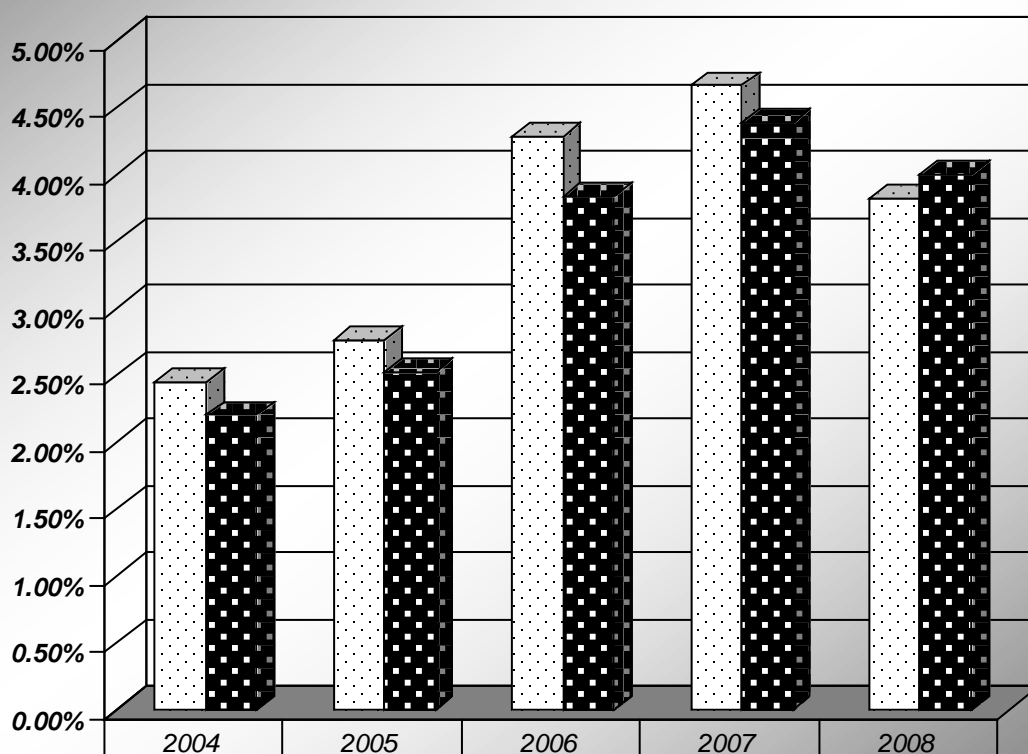
Notes about the Measure:

2010 Business Plan

Reserves & Investment Dept.

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% 3.82%

■ Benchmark Average Interest Rate

2.20% 2.52% 3.83% 4.39% 4.00%

Key Conclusion:

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

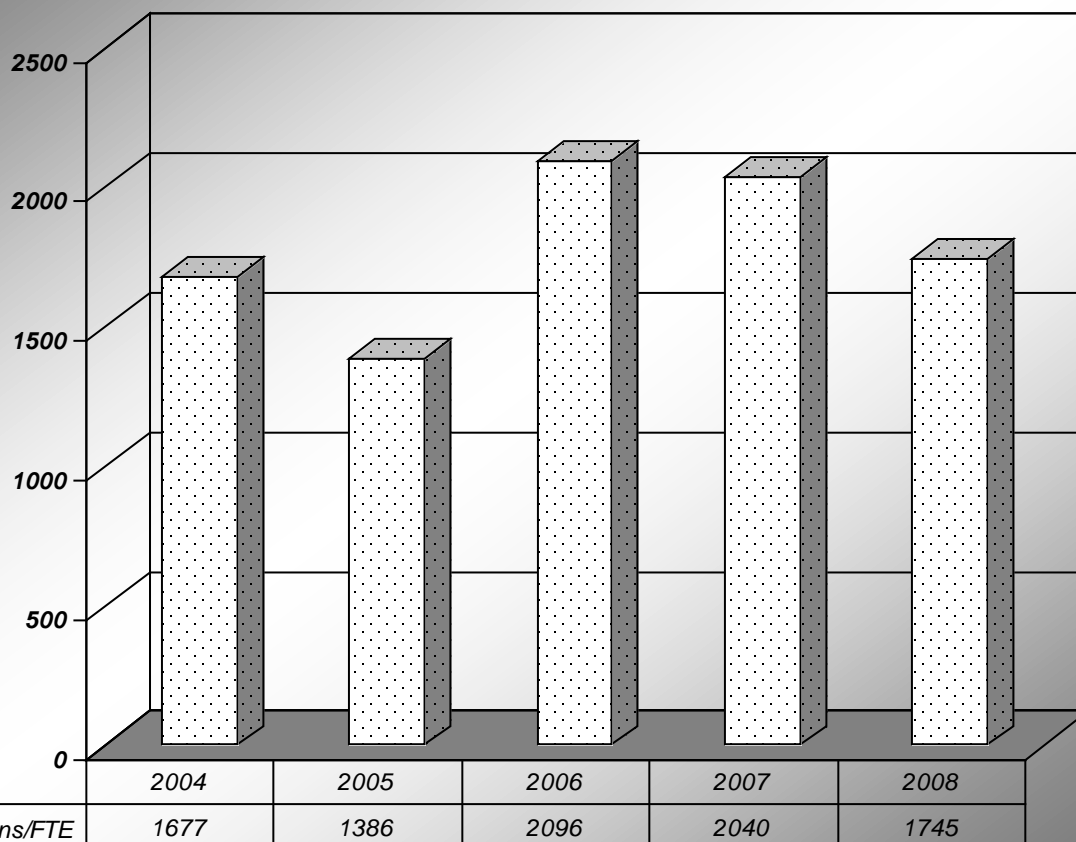
Notes about the Measure:

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

2010 Business Plan

Reserves & Investment Dept.

Measure : Total Number of Transaction per Development Financing FTE



Key Conclusion:

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

Notes about the Measure:

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

Commissioner Sign-off

Date (mm/dd/yy)



Purchasing

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Purchasing Services

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Sale of Fixed Assets	(10,000)	19.7%	(10,000)	0	0.0%	(123,086)
Dept. Misc. Revenues	(40,700)	80.3%	(40,700)	0	0.0%	(19,989)
TOTAL REVENUES	(50,700)	100.0%	(50,700)	0	0.0%	(143,075)
EXPENSES						
Salaries and Wages (incl. Benefits)	1,089,056	92.9%	1,062,410	26,646	2.5%	1,022,801
Office Supplies & Expenses	50,300	4.3%	50,298	2	0.0%	25,700
Staff Development & Training	12,510	1.1%	12,510	0	0.0%	12,906
Operating Leases	6,741	0.6%	6,750	(9)	-0.1%	5,857
Communications	6,074	0.5%	6,072	2	0.0%	5,213
Corporate Accounts	2,970	0.3%	2,465	505	20.5%	2,300
General Mtce & Repairs	2,150	0.2%	2,150	0	0.0%	660
Meals & Travel	1,545	0.1%	1,630	(85)	-5.2%	843
Office Equipment & Furniture	700	0.1%	730	(30)	-4.1%	2,187
Community Advertising & Promotion	344	0.0%	340	4	1.2%	0
Capital Funding	0	0.0%	0	0	0.0%	97,941
Joint Services & Department Transfers	(3,000)	-0.3%	(3,000)	0	0.0%	(3,000)
Other	3,130	0.3%	3,480	(350)	-10.1%	2,802
Total Non Labour Costs	83,464	7.1%	83,425	39	0.0%	153,409
TOTAL EXPENSES	1,172,520	100.0%	1,145,835	26,685	2.3%	1,176,210
NET EXPENDITURES	1,121,820		1,095,135	26,685	2.4%	1,033,135

2010 Business Plan

Purchasing Services

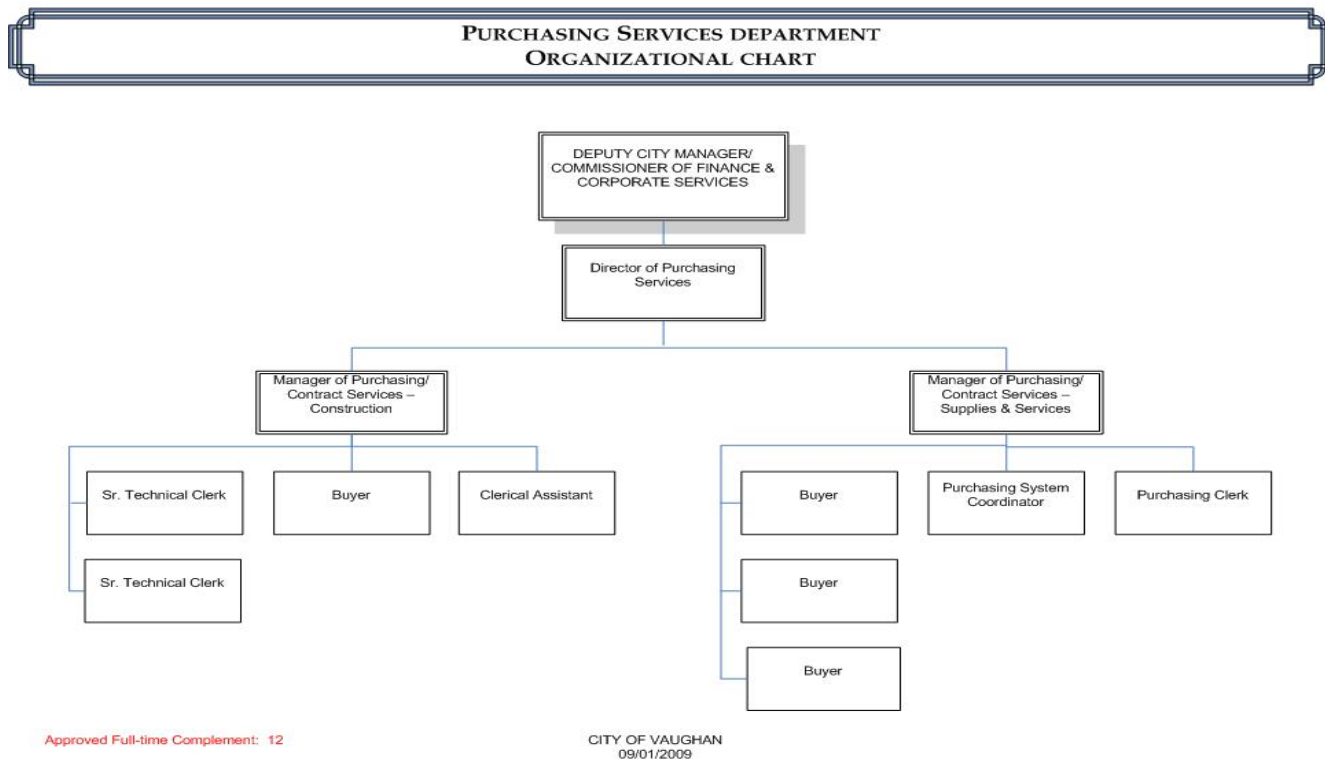
BUSINESS OVERVIEW

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

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

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

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



Full Time, Part Time and Overtime – Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	-	12	12	12	12
Part Time	-	1	1	1	1
Overtime	-	\$2271	\$2815	\$2824	\$2824

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

- Internal Departments
- Council
- External vendors

2010 Business Plan

Purchasing 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

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

Challenges

- Increasing legal complexity
- Increased FOI requests

Opportunities

- Launching vendor awareness program for how to do business with the City and on bid process
- Internal training programs on purchasing processes

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

<u>Prior Year Business Plan Objectives / Accomplishments:</u>	Year	Status	Outcome/Results
• Streamline the procurement process: continuously review the procurement processes in order to improve efficiency and results i.e. enhance payment options, methods for bid payments.	2010	ongoing	Turnaround time for the bids
• Review and update policies and procedures i.e. incorporate all legal / governmental amendments.	2010	ongoing	Updated policies and procedures
• Use of external professional development and in house corporate training courses in order to enhance staff professional skills and professional knowledge i.e. through PMAC, NIGP, OPBA, ISM and OSGOODE	2010	ongoing	Trained staff
• Increase training for City departments on Purchasing policies and procedures as requested by the departments.	2010	ongoing	% increase in time spent on training
• Coordination with user departments to improve vendor performance	2010	ongoing	Improved collaboration
• Identify and assess opportunities to implement Green purchasing guidelines i.e. GIPPER	2010	ongoing	# of implemented green guidelines
• Develop tracking System to update contractor's Insurances and WSIB clearance certificates	2010	Ongoing	# of contracts updated quarterly

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

2010 Business Plan

Purchasing Services

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)

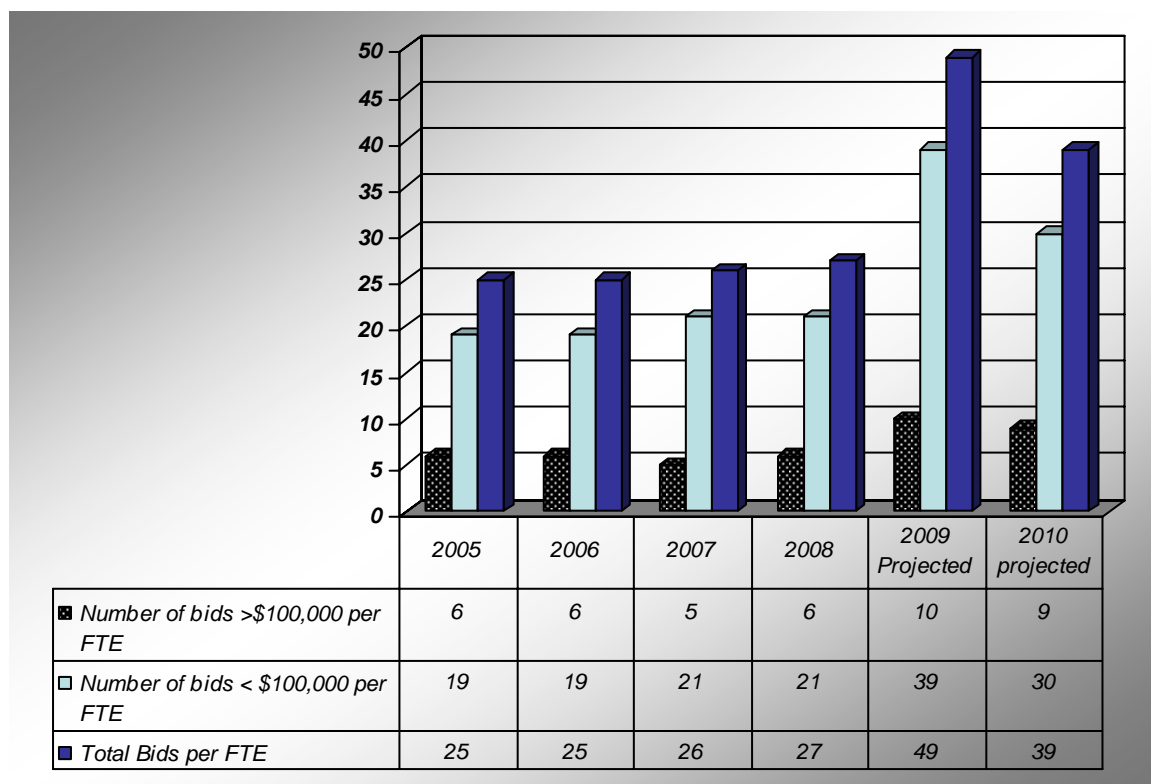
1. Number of bids greater than \$100,000 per FTE
2. Number of bids less than \$100,000 per FTE
3. Number of operating purchase orders per FTE
4. Number of capital purchase orders per FTE
5. Turnaround time for bid tenders (TBD)

2010 Business Plan

Purchasing Services

BUSINESS OVERVIEW:

Measurement: Number of Bids per FTE



Key Conclusion: (What are some assumptions about the performance measure which should be stated)

On average, Purchasing Department is consistently handling the bid workload at 25 bids per FTE. The number of bids for 2009 has exceeded the average due to ISF and RINC projects. Purchasing is also working towards establishing Vendor of Records agreements for Supplies and Services.

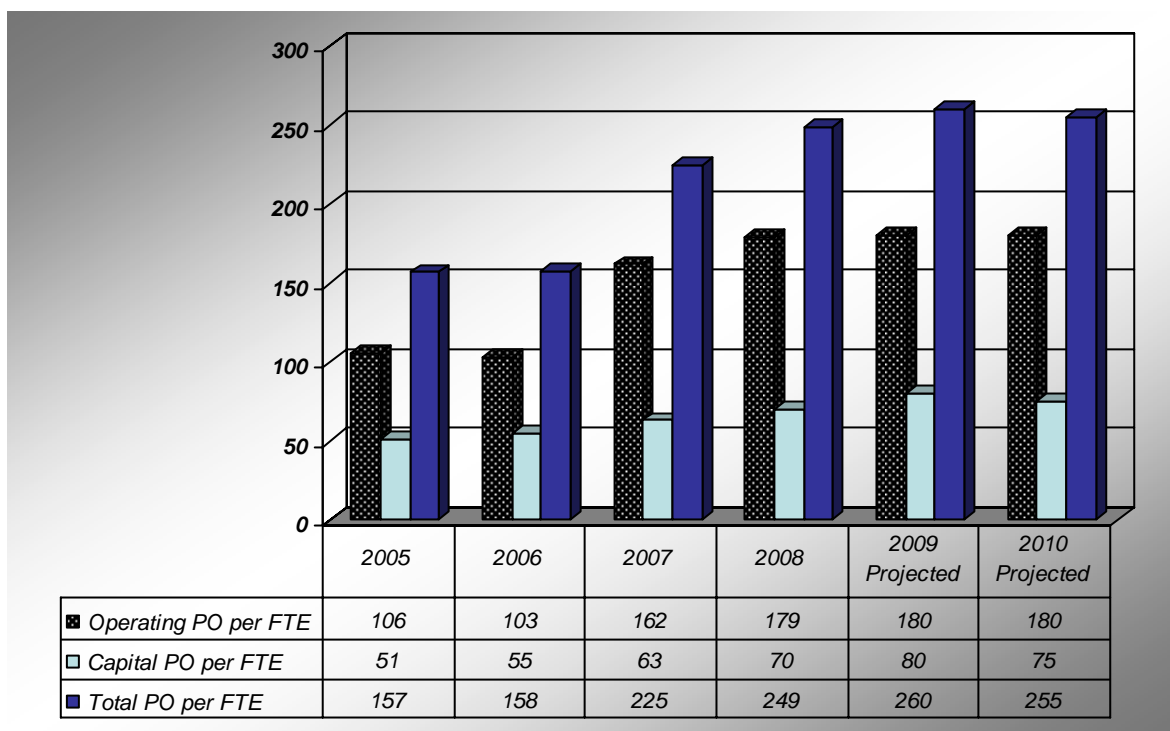
Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

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

2010 Business Plan

Purchasing Services

Measurement: Number of Purchase Orders per FTE



Key Conclusion:

On average, Purchasing Department is consistently handling workload. The total Purchase Orders handled by the department from 2005- 2006 has been on average 158. The final year's figures for 2007 have exceeded the average by 42% and in 2009 / 2010 are expected increased average due to Infrastructure Stimulus funded projects.

Notes about the Measure:

Purchase orders are one component of the bid process.

2010 Business Plan

Purchasing Services

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

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

Commissioner Sign-off

Date (mm/dd/yy)

Integrity Commissioner



Suzanne Craig

Commissioner's Message:

The mandate of the Integrity Commissioner is to ensure that the Code of Conduct 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
2010 Operating Budget

Integrity Commissioner

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	150,000	75.0%	100,000	50,000	50.0%	31,536
Staff Development & Training	15,000	7.5%	0	15,000	0.0%	0
Professional Fees	15,000	7.5%	90,000	(75,000)	-83.3%	0
Office Supplies & Expenses	12,400	6.2%	2,400	10,000	416.7%	740
Office Equipment & Furniture	6,000	3.0%	6,000	0	0.0%	4,170
Communications	1,000	0.5%	1,000	0	0.0%	874
Meals & Travel	360	0.2%	400	(40)	-10.0%	0
Other	180	0.1%	200	(20)	-10.0%	0
Total Non Labour Costs	49,940	25.0%	100,000	(50,060)	-50.1%	5,784
TOTAL EXPENSES	199,940	100.0%	200,000	(60)	0.0%	37,320
NET EXPENDITURES	199,940		200,000	(60)	0.0%	37,320

Commissioner of Legal and Administrative Services



Janice Atwood -Petkovski

Commissioner's Message:

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.

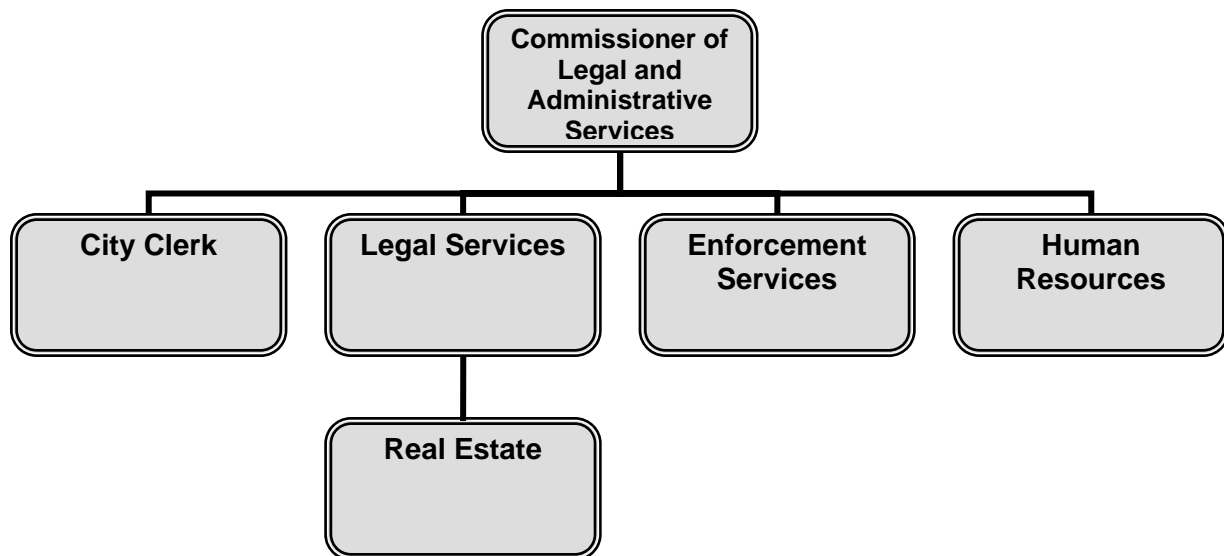
Legal Services, which includes Real Estate, provides legal advice and expertise to Council, its committees and staff in the various City departments. Lawyers in the department represent the City in court, before the Ontario Municipal Board and at other administrative tribunals, as well as monitoring 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.

The Clerk's Department provides legislative and secretariat services to Council, its numerous committees and the Committee of Adjustment. The Clerk's Department also conducts municipal elections, administers 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. 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. Vaughan's Enforcement Services successfully implemented Administrative Penalties to support parking compliance, one of the first municipalities in Ontario to do so.

Vaughan values its workforce and Human Resources supports staff 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. Vaughan's Human Resources department successfully partnered with the Schulich School of Business Executive Education Centre to provide Municipal Leadership Training to municipal management.

Commissioner of Legal and Administrative Services Organizational Chart

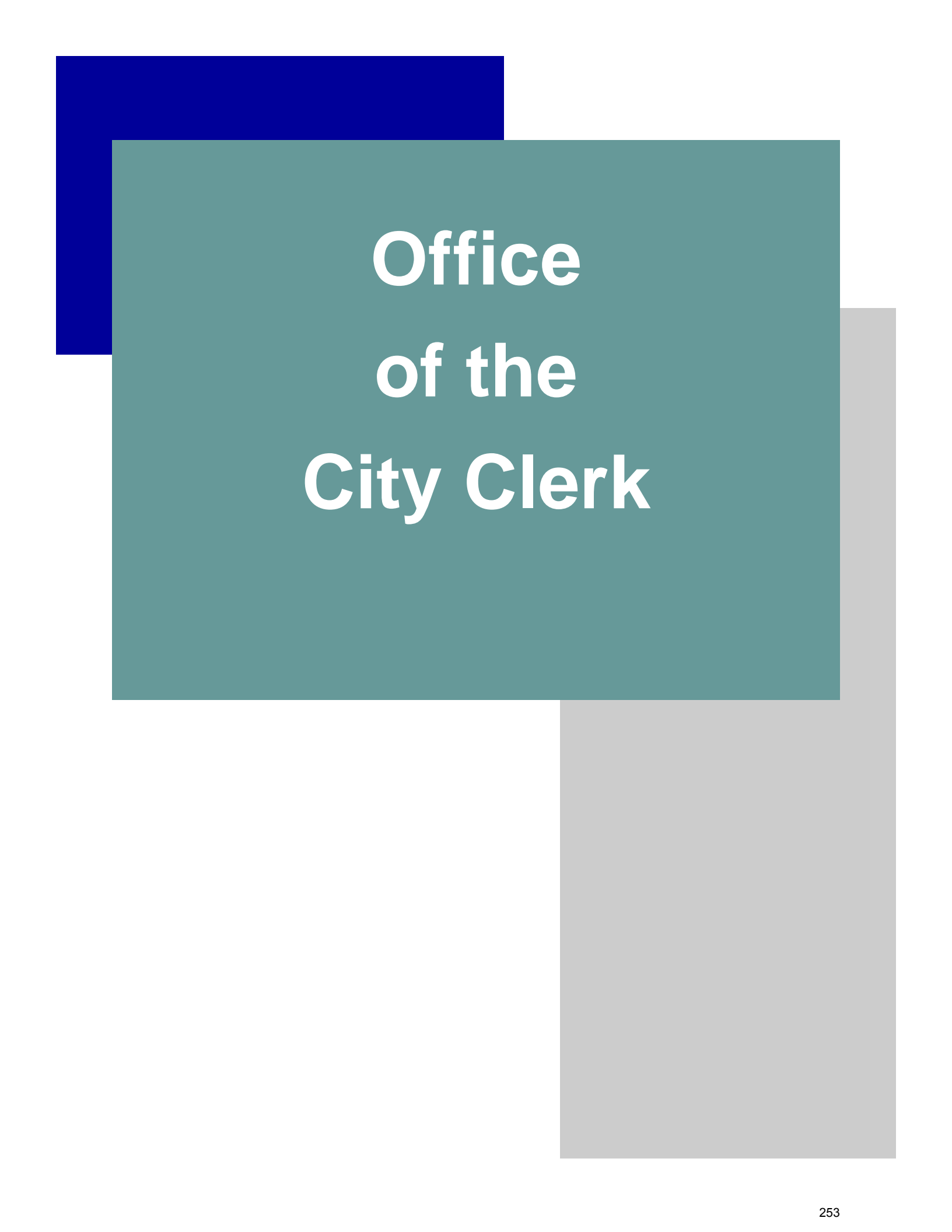


City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

**Commissioner of Legal and
Administrative Services**

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	301,437	83.8%	301,435	2	0.0%	294,851
Professional Fees	19,580	5.4%	19,580	0	0.0%	6,821
Operating Leases	9,648	2.7%	11,640	(1,992)	-17.1%	9,643
Staff Development & Training	8,481	2.4%	8,480	1	0.0%	3,700
Utilities & Fuel	6,360	1.8%	6,360	0	0.0%	6,410
Office Supplies & Expenses	5,638	1.6%	5,640	(2)	0.0%	3,768
Corporate Accounts	2,910	0.8%	2,415	495	20.5%	2,255
Meals & Travel	2,580	0.7%	2,730	(150)	-5.5%	2,606
Office Equipment & Furniture	1,576	0.4%	1,750	(174)	-9.9%	739
Communications	996	0.3%	1,000	(4)	-0.4%	1,300
General Mtce & Repairs	75	0.0%	75	0	0.0%	2,707
Other	264	0.1%	295	(31)	-10.5%	360
Total Non Labour Costs	58,108	16.2%	59,965	(1,857)	-3.1%	40,309
TOTAL EXPENSES	359,545	100.0%	361,400	(1,855)	-0.5%	335,160
NET EXPENDITURES	359,545		361,400	(1,855)	-0.5%	335,160

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Office of the City Clerk

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

City Clerk

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Service Charges	(372,207)	9.4%	(492,200)	119,993	-24.4%	(339,167)
Trsf. fm Res. & Res. Funds	(2,660,000)	67.5%	(2,208,000)	(452,000)	20.5%	(2,249,033)
Licenses and Permits	(873,144)	22.2%	(797,900)	(75,244)	9.4%	(1,013,803)
Joint Service Revenue	0	0.0%	0	0	0.0%	(16,456)
Taxable Sales	(7,278)	0.2%	(7,250)	(28)	0.4%	(1,213)
General Revenue	(10,063)	0.3%	(9,975)	(88)	0.9%	(6,943)
Dept. Misc. Revenues	(17,155)	0.4%	(17,130)	(25)	0.1%	(23,389)
Insurance Claims Revenue	0	0.0%	0	0	0.0%	(20,817)
TOTAL REVENUES	(3,939,847)	100.0%	(3,532,455)	(407,392)	11.5%	(3,670,821)
EXPENSES						
Salaries and Wages (incl. Benefits)	4,029,537	53.0%	3,888,015	141,522	3.6%	3,461,169
Corporate Accounts	2,643,590	34.7%	2,190,980	452,610	20.7%	2,267,340
Office Supplies & Expenses	581,190	7.6%	577,830	3,360	0.6%	460,680
Operating Leases	129,600	1.7%	105,130	24,470	23.3%	117,437
Service Contracts & Materials	31,690	0.4%	55,930	(24,240)	-43.3%	43,614
Community Advertising & Promotion	50,519	0.7%	50,520	(1)	0.0%	4,226
Office Equipment & Furniture	18,210	0.2%	32,485	(14,275)	-43.9%	16,516
Meals & Travel	27,010	0.4%	29,760	(2,750)	-9.2%	26,324
Staff Development & Training	29,380	0.4%	28,010	1,370	4.9%	13,024
General Mtce & Repairs	20,320	0.3%	20,320	0	0.0%	24,809
Professional Fees	20,000	0.3%	20,000	0	0.0%	13,623
Communications	19,170	0.3%	16,970	2,200	13.0%	16,981
Awards, Sponsorship & Grants	6,100	0.1%	6,100	0	0.0%	8,450
Library Books & Periodicals	2,500	0.0%	2,500	0	0.0%	2,100
Tools & Equipment	790	0.0%	1,020	(230)	-22.5%	883
Joint Services & Department Transfers	(13,470)	-0.2%	(13,470)	0	0.0%	(14,811)
Other	12,300	0.2%	13,395	(1,095)	-8.2%	36,131
Total Non Labour Costs	3,578,899	47.0%	3,137,480	441,419	14.1%	3,037,327
TOTAL EXPENSES (incl. Insurance)	7,608,436	100.0%	7,025,495	582,941	8.3%	6,498,496
NET EXPENDITURES	3,668,589		3,493,040	175,549	5.0%	2,827,675

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Archival Records Analyst Position Conversion	FT	1.00	(0.50)	83,920	(37,785)	46,135	0.00	0	0.50	46,135
Licensing Clerk	FT	1.00	(0.69)	50,375	(81,304)	(30,929)	0.00	0	0.31	(30,929)
Total		2.00	(1.19)	134,295	(119,089)	15,206	0.00	0.00	0.81	15,206

Capital Budget

Comm. of Legal & Admin. Serv. City Clerk

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	CL-2507-10	Access & Storage Equipment for City Archives	New Equipment		\$28,000		Y
					\$28,000		

2010 Business Plan

Office of the City Clerk

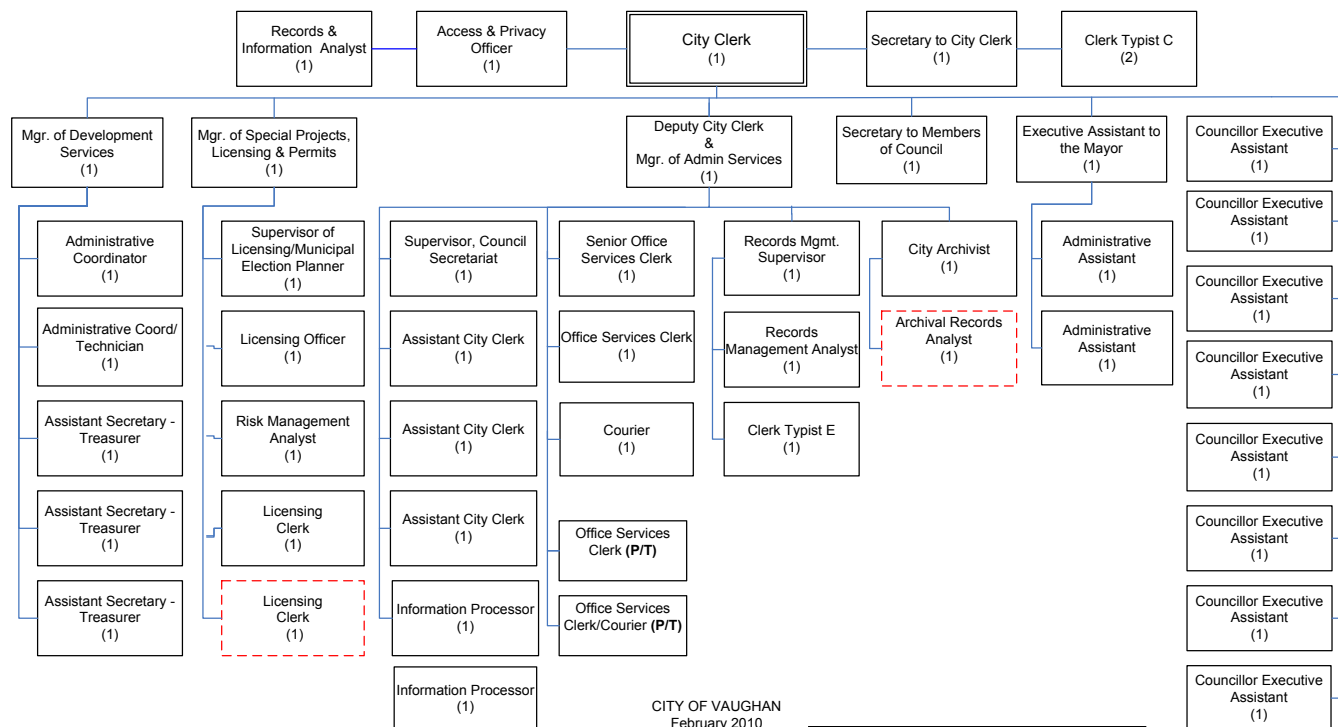
BUSINESS OVERVIEW

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)



CITY OF VAUGHAN
February 2010

- - - 2010 Approved ARR

Full Time, Part Time and Overtime – Budgeted Amounts

	2006	2007	2008	2009	2010 Base	Approved ARR	2010 Final
Full Time	39	37	44	44	44	2	46
*Part Time/ Contract	3	3	3	4	4	-1.19	2.81
*Overtime	\$22,350	\$23,203	\$23,205	\$25,180	\$25,180		\$22,665
* Clerks Office Only							

2010 Business Plan

Office of the City Clerk

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

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

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

- The Departmental move into new City Hall, bringing together staff from three separate locations
- Significant demands from other City departments as they undertake their own moves and consolidations, shedding or reorganizing their records holdings in the process.
- Significant activities associated with the acquisition and implementation of EDMS
- The implementation of Vaughan On-line will give the Clerk's Office greater control over its web postings, but with a commensurate burden on staff resources; and
- The conduct of the 2010 General Municipal Election, including the implementation of new ward boundaries, an aggressive media campaign, an electronic voters list for advance votes, expanded advance voting hours, and an enhanced staffing plan.

2010 will also see a marked expansion in the City's privacy protection program, and greater involvement in enterprise records management through EDMS. These activities will have prominence for several years beyond 2010.

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

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome/Results
Continue to provide a high level of Secretariat services	2009	Ongoing	Accurate recording of Council decisions and timely dissemination of such information to internal & external stakeholders
Enhance democratic equity through a review of ward boundary redistribution and regional wards-Q1/10	2009	2010 timeline	Potential change in ward boundaries
Explore enhanced use of technology in the Secretariat divisions' practices and procedures, including implementation of electronic/digital equipment in Council chambers	2009	Ongoing	New technology implemented in new City Hall
Begin implementation of corporate electronic document	2009	RFP	System implemented

2010 Business Plan

Office of the City Clerk

management system (EDMS) pilot 2010 and beyond		completed for needs analysis	
Complete a review of the committee structure-Q4/09	2009	Q4/09 timeline	Report tabled at Committee Working session

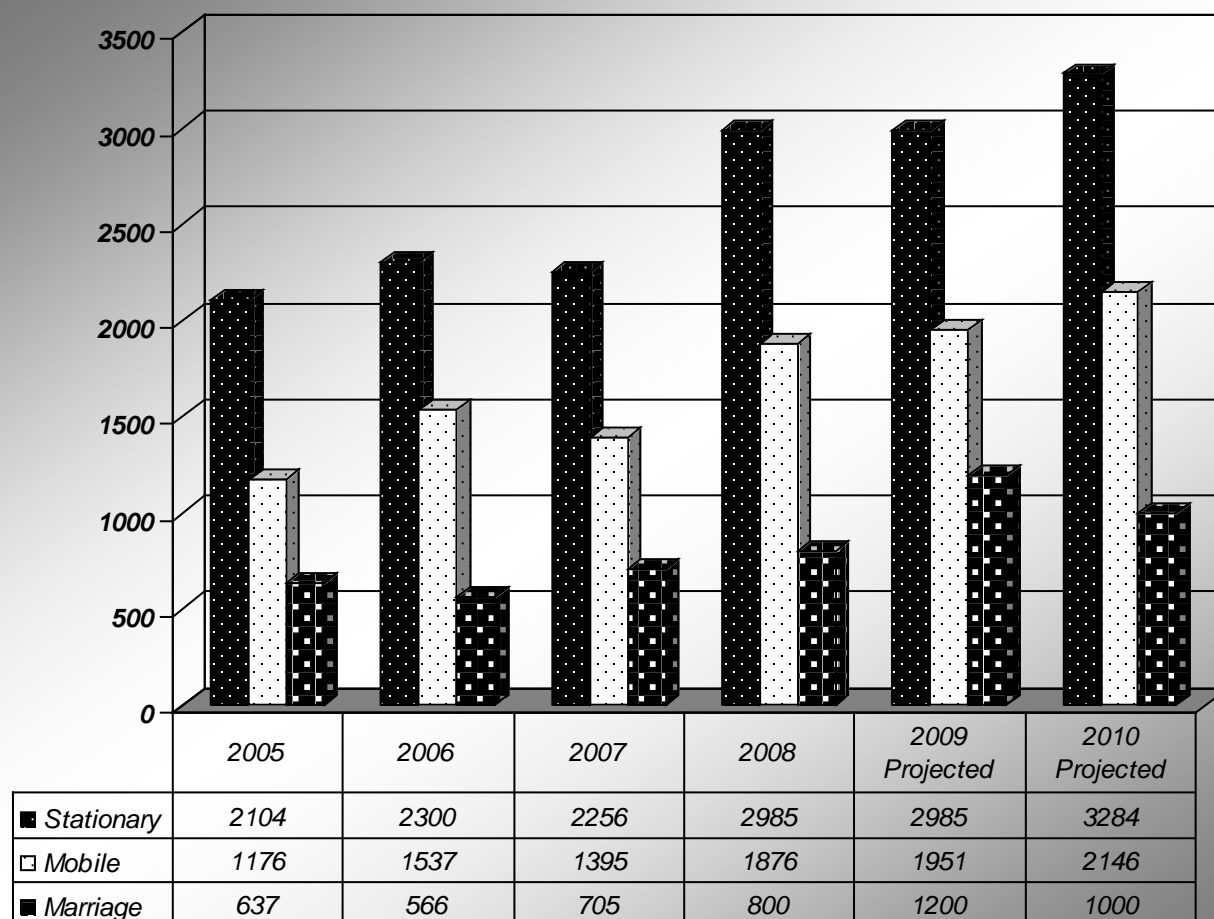
Key Performance Indicators: (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

1. Number of licenses issued per fiscal year
2. 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. Archival Services Information/Research Requests per Annum
6. Quantity of Archival Records Processed per Annum
7. Total number of meetings attended and total hours by Secretariat staff
8. # of Committee of Adjustment applications
9. # of registrations/FTE
10. # of photocopies/FTE (print shop)

2010 Business Plan

Office of the City Clerk

BUSINESS OVERVIEW:



Key Conclusion: (What are some assumptions about the performance measure which should be stated)
The number of total licenses processed across the 3 key categories has increased 36% from 2005 to 2009. Policy and process adjustments increased the availability of processing service hours to accommodate the increased demand.

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

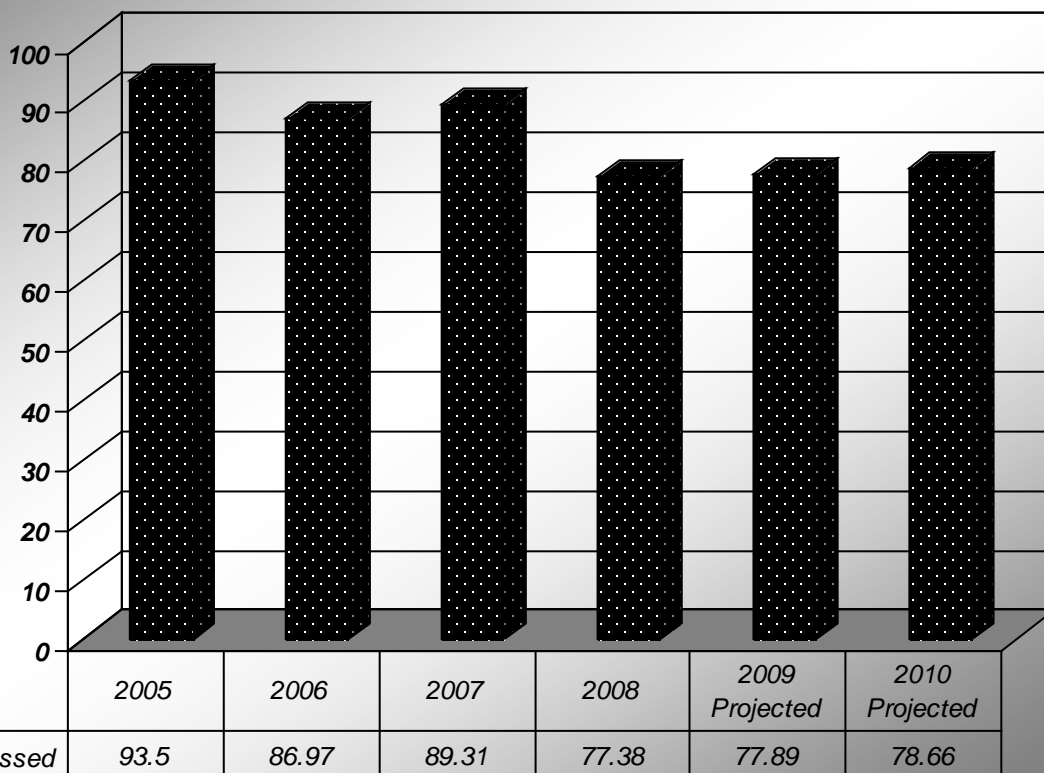
2010 Business Plan

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2008 processed licenses include proactive follow up on abandoned initial applications and outstanding renewals from previous years. 2007 decreases were a result of initial 2006 Stationary licenses on hold and thus not renewed. Other variables that affected a 2007 decrease was a downturn in the Driving school vehicles, Taxi, Refreshment vehicles, Body Rub and Adult Entertainment industry. As a result of these variables, a three year average was used to determine 2009 projections in the Stationary license category. The marriage license increase from 2008 -2009 is as a result of the City of Toronto strike in the summer of 2009.

Measure: Cost per Processed License

Definition: Gross operating cost of staff involved in processing stationary and mobile licenses per processed license or per budgeted processing service hour



Key Conclusion:

Unit costs have reduced 17% from 2005 to 2009 as license volumes processed have increased. Higher 2009 projected costs are a result of an increased budget

Notes about the Measure:

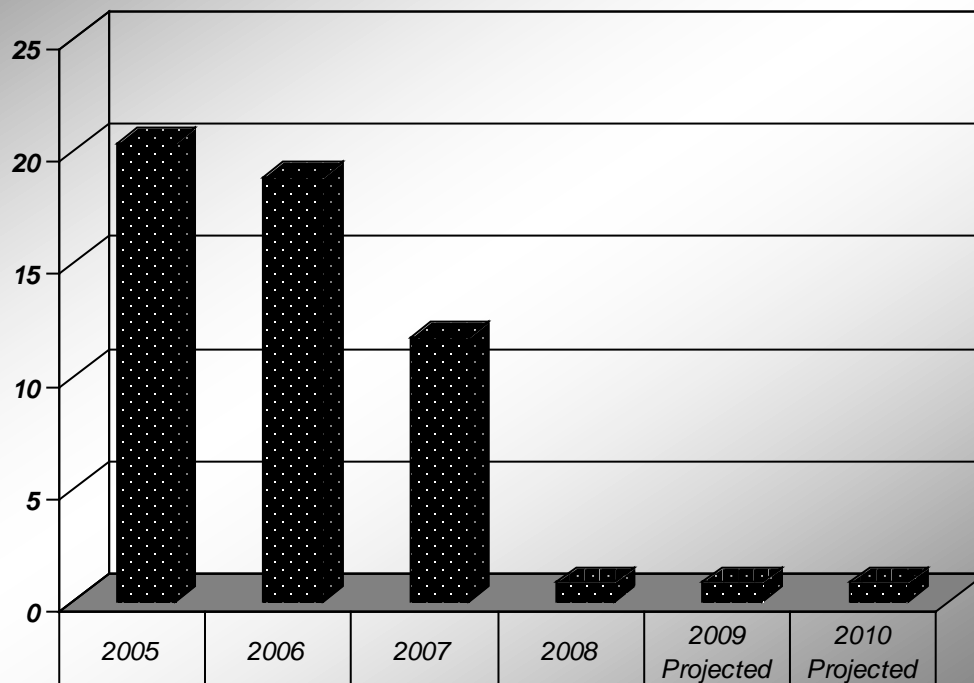
Costs include only Licensing staff. An allocated percentage of Managerial wages was removed from the cost of each processed license in order to more accurately reflect the performance of the Department. 2010 projection is based on staffing staying the same.

2010 Business Plan

Office of the City Clerk

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).



■ Average Turnaround Time/License

20.3	18.8	11.7	0.84	0.84	0.84
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Key Conclusion:

License application turnaround time has decreased 96% over the 2005 to 2009 time period. The steep decline in the turnaround time of the licensing process has occurred mainly as a result of the flip-side of productivity growth in the number of licenses being processed and the streamlining of processes that include mail in renewals, batchwork of normally fragmented duties and a process change that now only requires the upfront qualification of Zoning compliance for license issuance. Compliance on outstanding Building and Occupancy permits, Fire and Health

2010 Business Plan

Office of the City Clerk

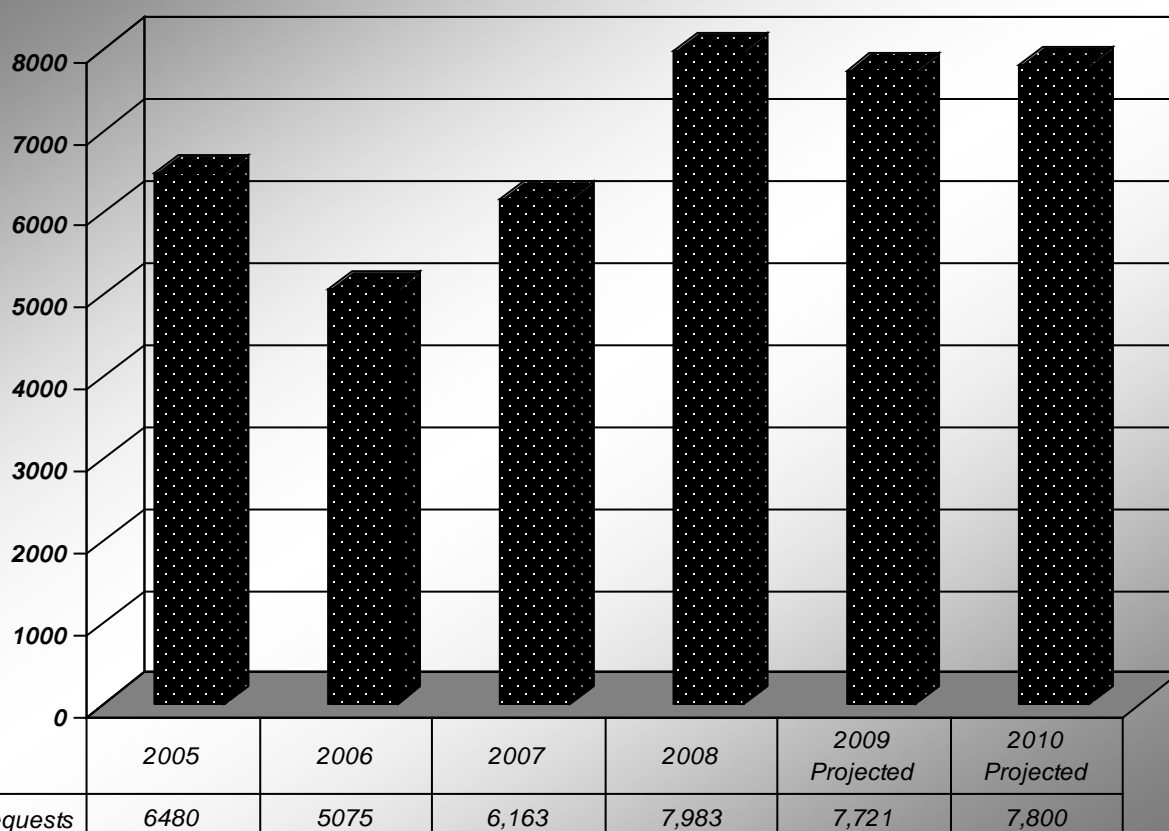
Issues are no longer a prerequisite of license issuance, and are now brought into compliance accordingly by the agency having jurisdiction.

Notes about the Measure:

Future turnaround time measurement by staff can only be improved by excluding the external turnaround time associated with zoning clearance from the Building

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



Key Conclusion:

Between 2006-2009, there has been a 34 % increase in the number of Municipal Freedom of Information and Protection of Privacy Act access requests and Records Centre record requests for the retrieval of inactive business records. It is projected that the total number of requests for 2010 will remain consistent.

2010 Business Plan

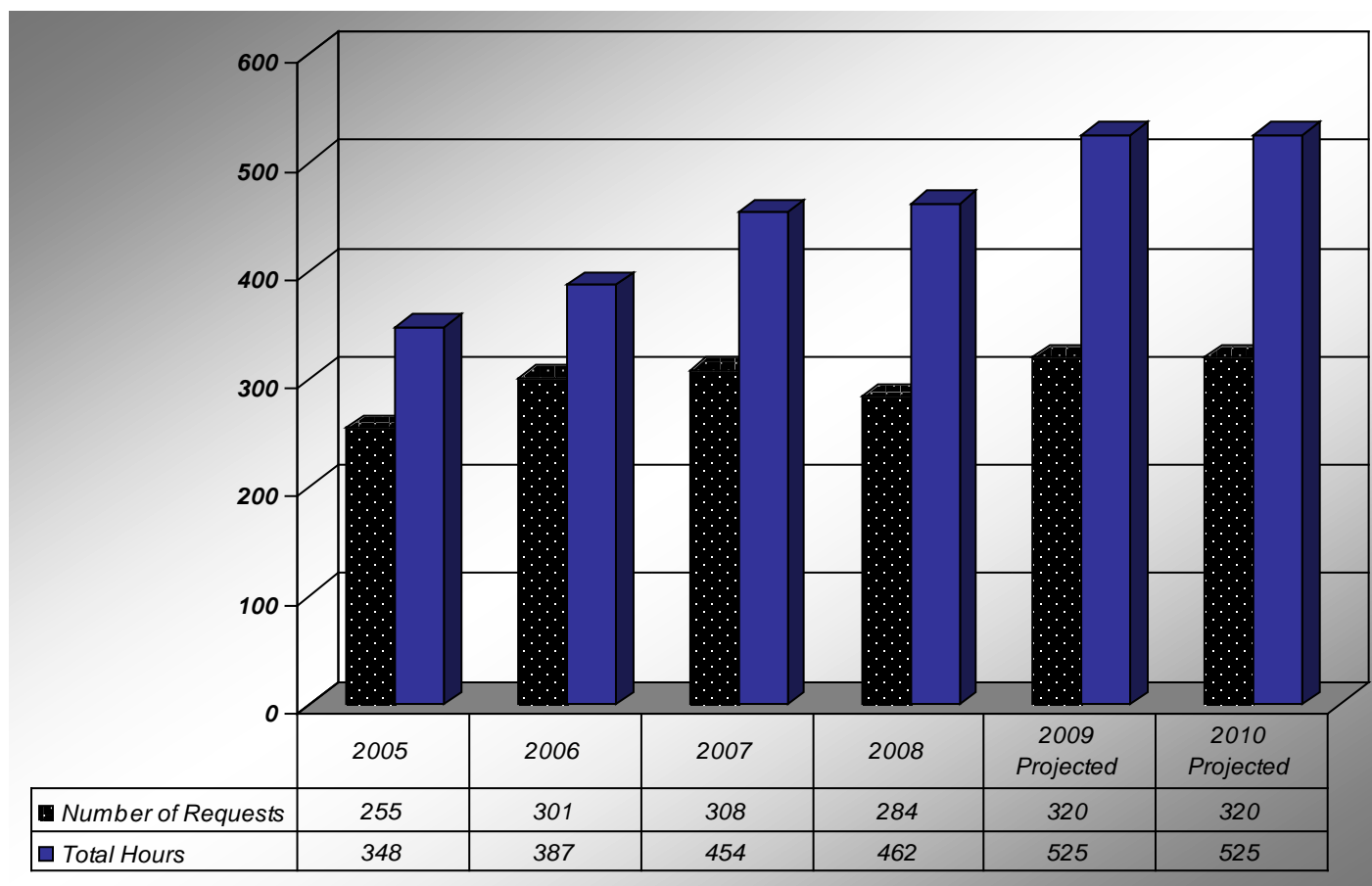
Office of the City Clerk

Notes about the Measure:

Information was requested on a variety of topics including building permit architectural drawings, by-law enforcement investigations, purchasing documents, account payable records, various City prosecutions etc.

Measure: Archival Services Information/Research Requests per Annum

Definition: The total number and total hours of information research requests per annum



Key Conclusion:

The total number of archival information research requests has varied over the years. However, the total hours has increased each year.

Notes about the Measure:

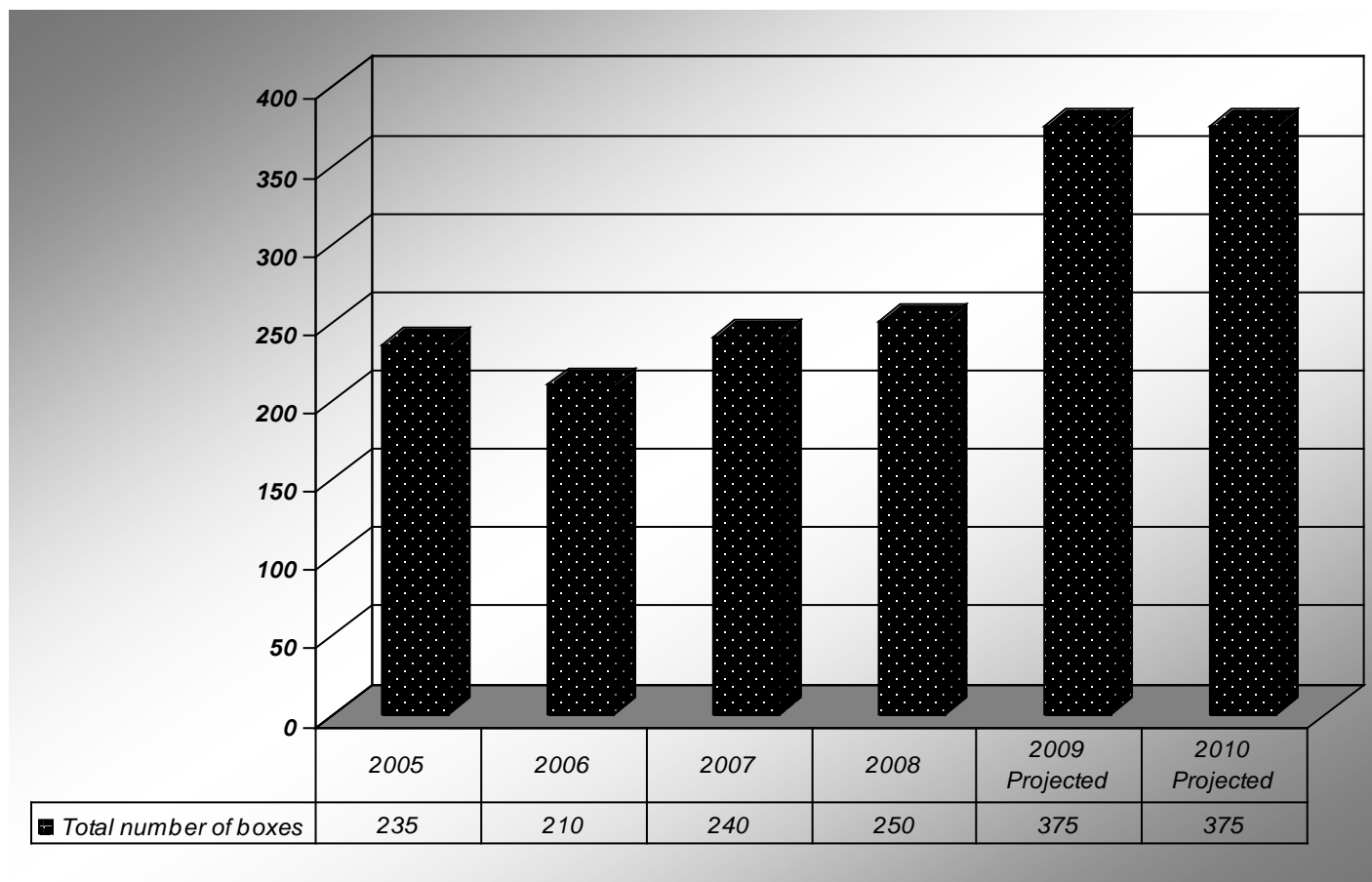
Measure relates to requests for information from City staff, other levels of government, residents, etc. requiring Archival Services staff to either conduct research on behalf of the requester, or undertake a detailed search for records. Each request generally takes .5 to 3 hours.

2010 Business Plan

Office of the City Clerk

Measure: Quantity of Archival Records Processed per Annum

Definition: The total number of archival records processed per annum



Key Conclusion:

The total number of archival records processed per annum has increased 38% from 2005-2009.

Notes about the Measure:

Refers to the professional activities undertaken to make records accessible: appraisal (determining what has

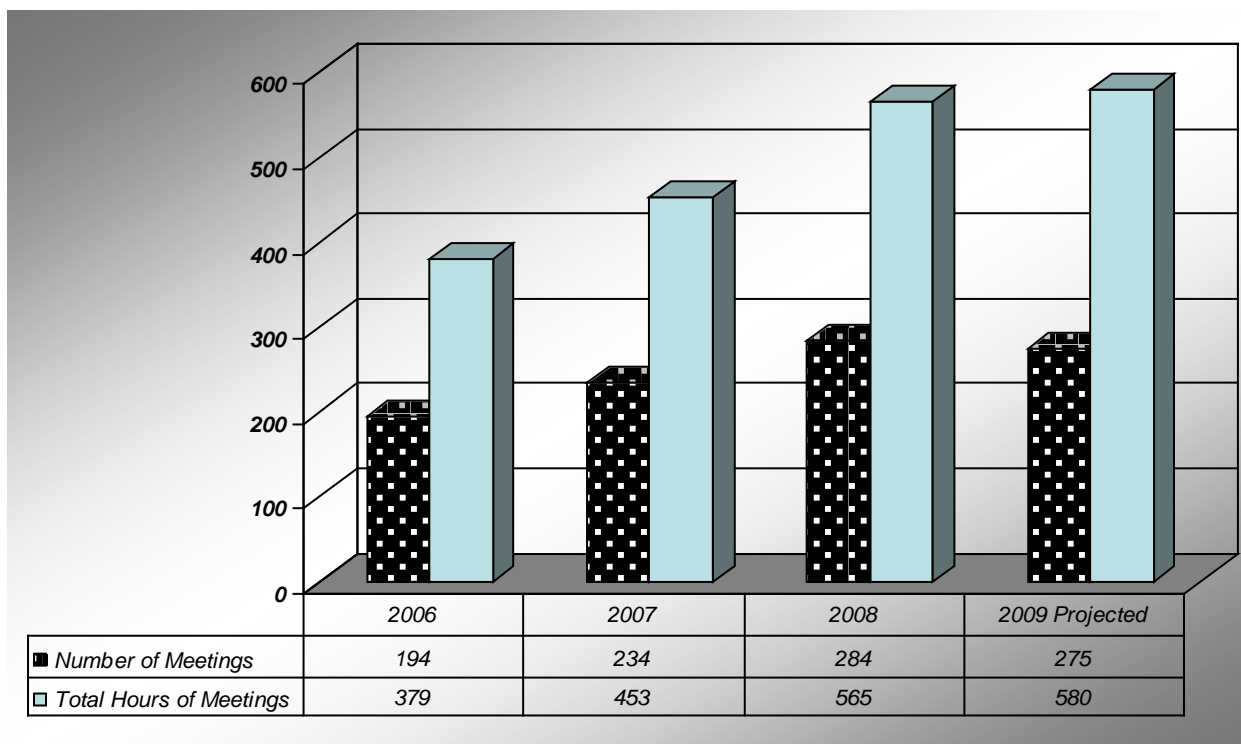
2010 Business Plan

Office of the City Clerk

sufficient importance to retain for the long term); content/functional analysis, arrangement, and description/indexing in accordance with national archival standards. "Processing" of records is labour intensive.

Measurement: Total Number of Meetings Attended and Total Hours

Definition: The total number of meetings attended by Secretariat staff and total hours



Key Conclusion:

There has been a 32% increase in the number of meetings attended each year from 2006-2008 and approximately 33% increase in the number of meeting hours each year from 2006-2008. It should be noted that for 2009 the number of Council and committee meetings has decreased compared to 2008 however the total hours of meetings has increased.

Notes about the Measure:

It should be noted that in general 2 staff members are in attendance at Committee of the Whole, Committee of the Whole (Public Hearing), and Committee of the Whole (Working Session) and Budget Committee meetings. Committee of the Whole (Closed Session), Audit and Operational Review, Strategic Planning, Environment, and Economic Development Committees and advisory committee/task force meetings have one staff member in attendance.

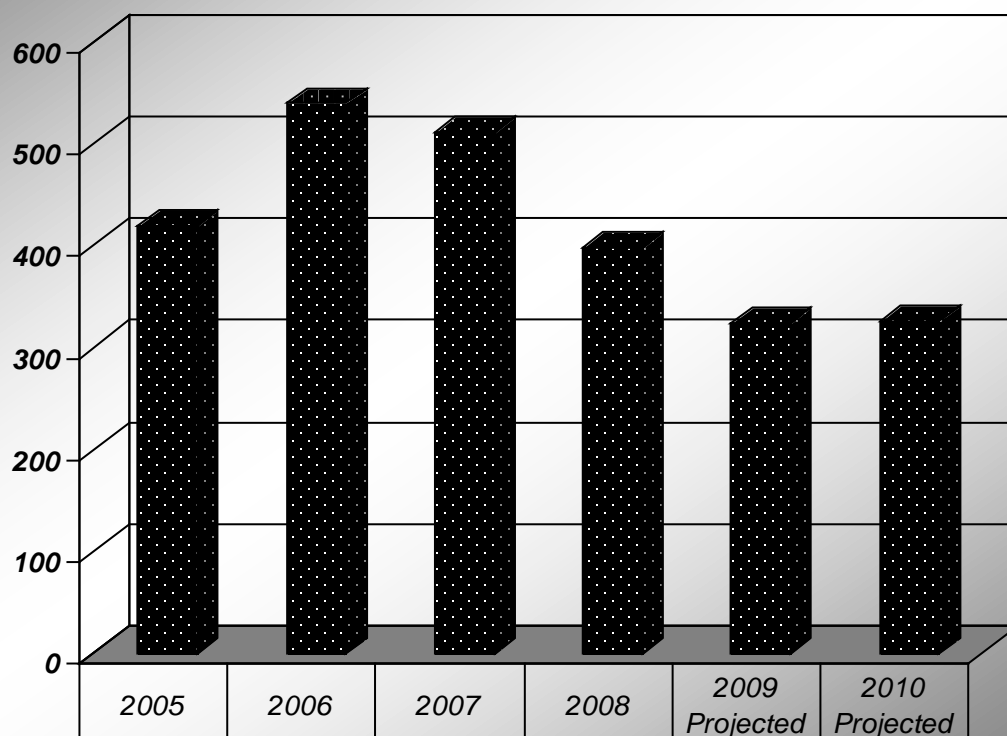
2010 Business Plan

Office of the City Clerk

In addition to attending the meetings other activities include, providing legislative advice and advice on policies, procedures and practices, communicating Council's actions and decisions to internal and external stakeholders. Provide assistance in report writing to staff. As well preparation/distribution of agendas, booking meeting rooms, preparation/distribution of minutes, correspondence, follow up etc.

Measure: Number of Committee of Adjustment Applications

Definition: Number of Committee of Adjustment Applications



■ Number of Cmte of Adjustment Applications

419	539	511	397	324	325
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Key Conclusion:

The downturn in the economy has been reflected in fewer committee of adjustment applications for 2008 and 2009. It is expected that the decline in number of applications will stabilize for 2010.

Notes about the Measure:

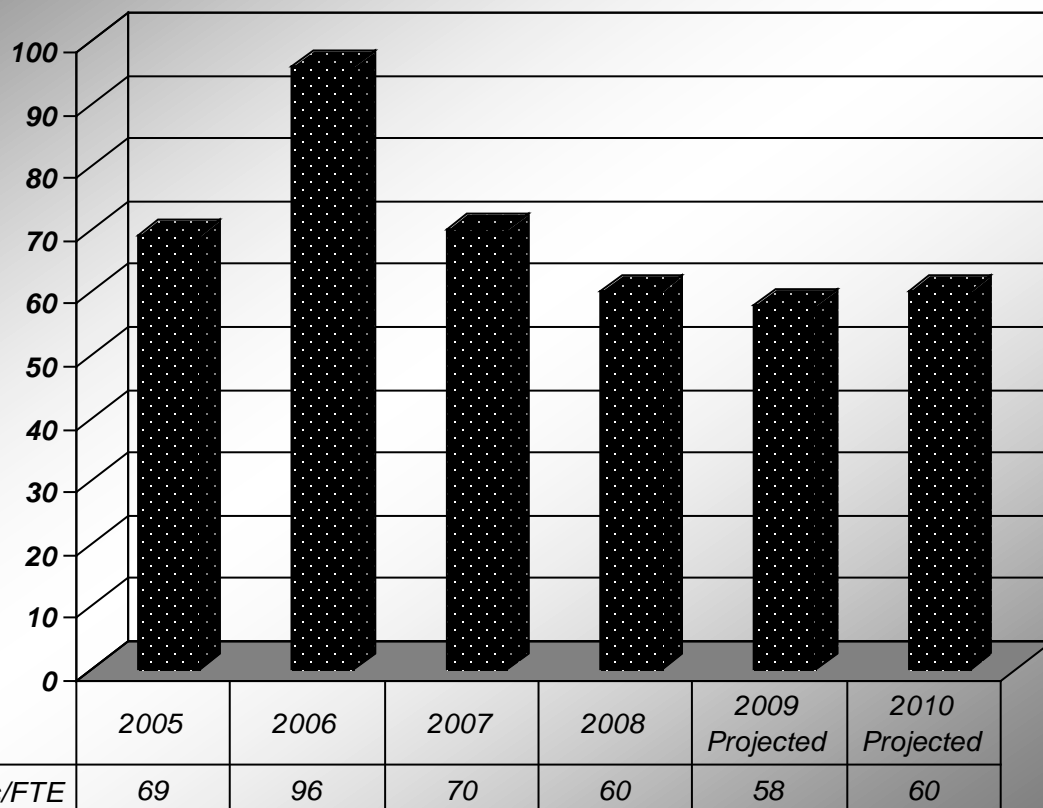
2010 Business Plan

Office of the City Clerk

The total number of applications include both minor Variance and Consent applications. Number of staff has remained constant from 2002 to 2009.

Measure: Number of Registrations/FTE

Definition: Number of registrations processed per FTE



■ Number of registrations/FTE

Key Conclusion:

Number of registrations have fluctuated greatly over the past few years.

Notes about the Measure:

Total number of registrations include subdivisions and site plans. Measure does not include condominium agreements (averaging 5-7 per year) or development agreements (averaging 6-8 registrations per year). Number

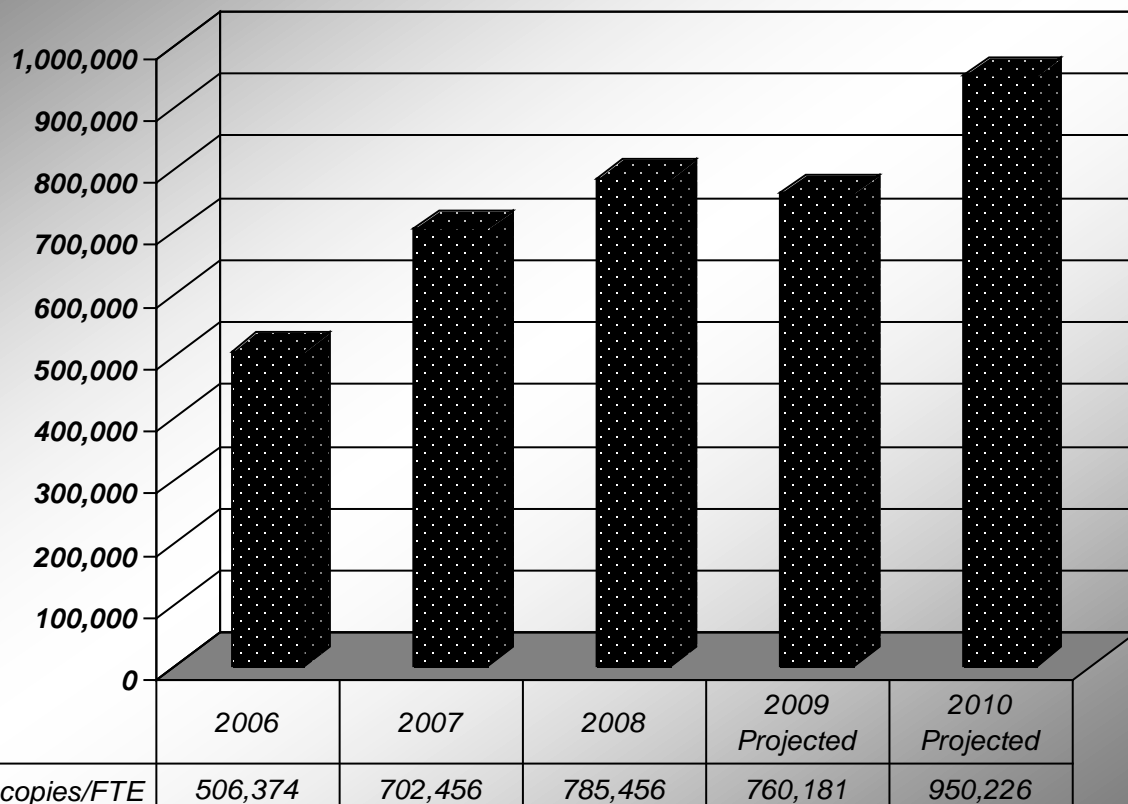
2010 Business Plan

Office of the City Clerk

of applications have increased as a result of an increase in development applications in the City.

Measure: Number of photocopies/FTE

Definition: Number of photocopies in print shop per FTE



Key Conclusion:

There has been a 28% increase in the number of photocopies per FTE in the print shop from 2006-2009.

Notes about the Measure:

There are three FTE's involved in this activity. The estimate for 2009 is based on volume for the first half of 2009. 2010 is projected to have a 25% increase due to printing of election materials.

2010 Business Plan

Office of the City Clerk

Overall Conclusion:

Clerk's staff resources are limited and additional resources will be required to meet 2010 pressures, including:

- implementation of EDMS,
- records and archives workloads resulting from departments shedding records as a result of planned transitions to the new City Hall,
- any additional demands placed on Clerk's Secretariat.

Commissioner Sign-off

Date (mm/dd/yy)

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Legal Services

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Legal Services

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	(151,387)	64.5%	(147,225)	(4,162)	2.8%	(147,225)
Dept. Misc. Revenues	(83,300)	35.5%	(69,600)	(13,700)	19.7%	(70,972)
TOTAL REVENUES	(234,687)	100.0%	(216,825)	(17,862)	8.2%	(218,197)
EXPENSES						
Salaries and Wages (incl. Benefits)	1,434,490	87.4%	1,339,955	94,535	7.1%	1,254,815
Professional Fees	112,988	6.9%	112,990	(2)	0.0%	398,162
Staff Development & Training	38,931	2.4%	38,430	501	1.3%	30,273
Service Contracts & Materials	24,999	1.5%	25,000	(1)	0.0%	21,495
Office Supplies & Expenses	15,420	0.9%	15,420	0	0.0%	23,122
Office Equipment & Furniture	7,121	0.4%	7,965	(844)	-10.6%	3,330
Meals & Travel	5,802	0.4%	5,850	(48)	-0.8%	5,624
Communications	1,740	0.1%	1,740	0	0.0%	685
General Mtce & Repairs	326	0.0%	325	1	0.3%	270
Joint Services & Department Transfers	(2,000)	-0.1%	(2,000)	0	0.0%	(2,000)
Other	2,028	0.1%	2,250	(222)	-9.9%	12,629
Total Non Labour Costs	207,355	12.6%	207,970	(615)	-0.3%	493,590
TOTAL EXPENSES	1,641,845	100.0%	1,547,925	93,920	6.1%	1,748,405
NET EXPENDITURES	1,407,158		1,331,100	76,058	5.7%	1,530,208

2010 Business Plan

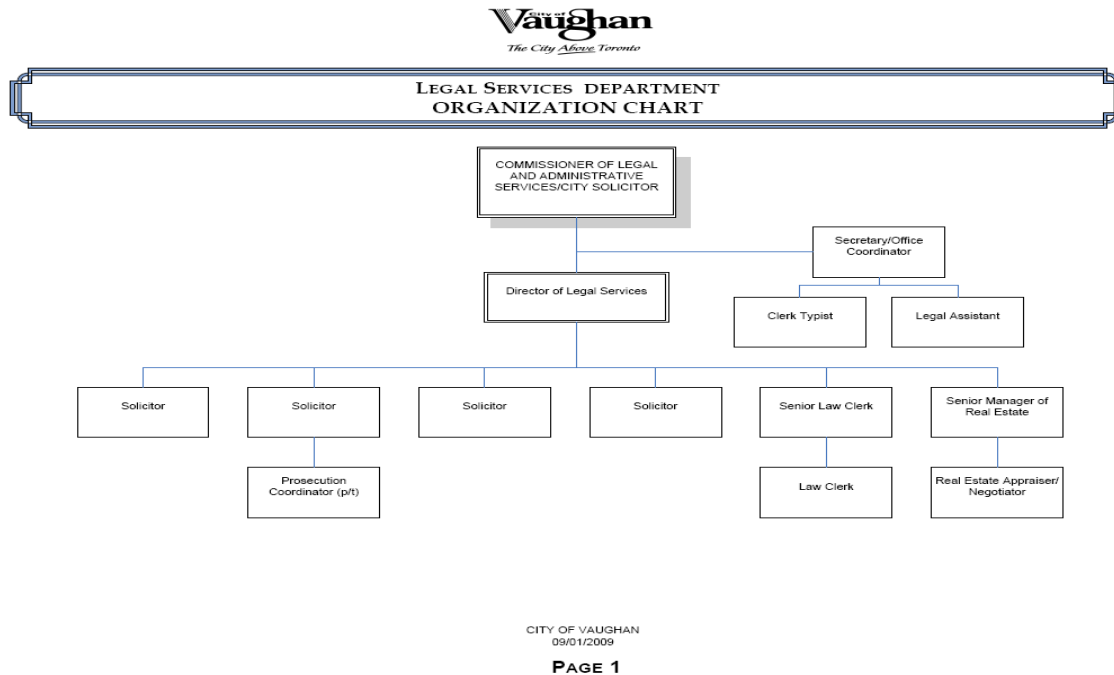
Legal Services

BUSINESS OVERVIEW

Service Statement:

The Legal Services Department supports, promotes and reinforces the City's corporate objectives and the Vaughan Vision through the provision of timely, accurate, relevant and strategic legal advice and real estate services.

Service Profile:



Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	11	11	11	11	11
Part Time/Contract	1	1	1	1	1
Overtime	-	-	-	-	-

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 Services

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 and Manage Growth and Economic Vitality
Enhance Productivity, Cost Effectiveness and Innovation

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

Continuing growth, legislative changes and increasing complexity of OMB, real estate, general municipal matters and litigation, creates a future challenge to continue to ensure service levels. Additional lawyers/law clerks will be needed.

As a service department, any future pressures/challenges identified by all City Departments impact Legal Services. Legal and Real Estate Services contribute to the numerous initiatives undertaken by all City Departments.

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	2009	Ongoing	
2. Represent and defend the City at all Ontario Municipal Board Hearings and other tribunals	2009	Ongoing	
3. Conduct and defend legal actions against the City in the Ontario court system	2009	Ongoing	
4. Draft or review all agreements and documents	2009	Ongoing	
5. Negotiate, prepare and complete acquisitions and sales of real property	2009	Ongoing	
6. Provide advice regarding existing, new or proposed legislation for municipal impact	2009	Ongoing	
7. Determination of amounts of cash-in-lieu of parkland payable to the City	2009	Ongoing	
8. Develop an acquisition plan for land for various municipal purposes.	2009	Initiated	

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

1. Complete acquisition plan.

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

1. Number of lawyers per City employees
2. Number of lawyers per capita
3. Dollar value of cash-in-lieu collected.
4. Number of OMB hearing days
5. Number of acquisitions and sales and dollar value

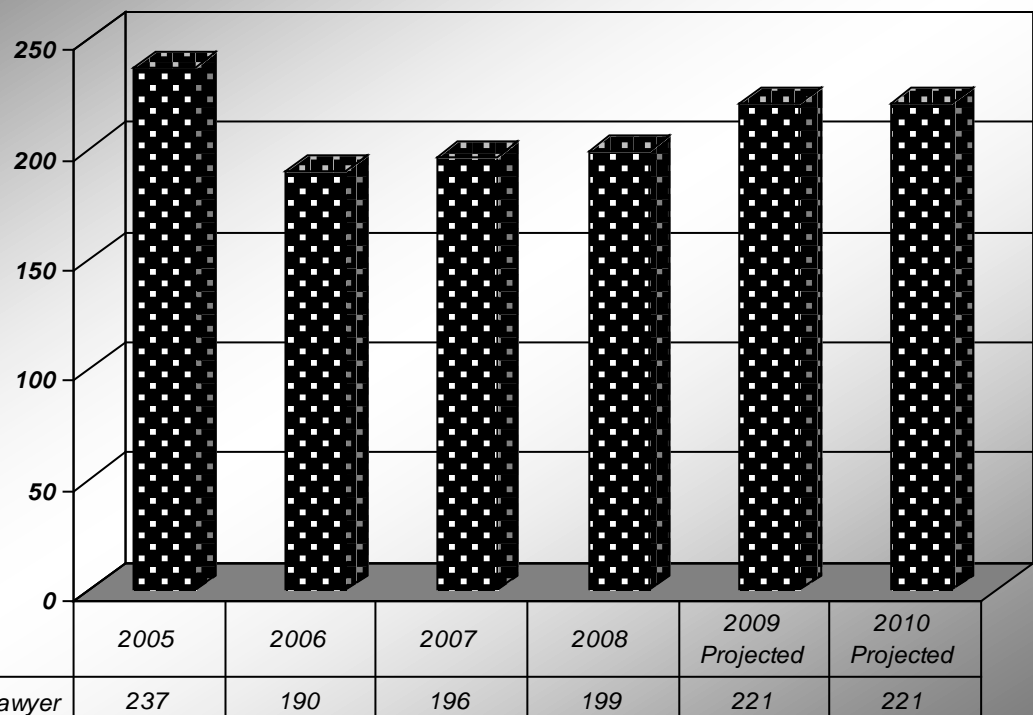
2009 Business Plan

Legal Services

BUSINESS OVERVIEW

Measure: Number of Lawyers per Number of Employees

Definition: The total number of lawyers in the Legal Services Department per the number of employees at the City of Vaughan



Key Conclusion:

The number of employees/lawyer has increased from 2006-2009.

Notes about the Measure:

As the size of the administration increases, the requirements for legal and real estate services increases.

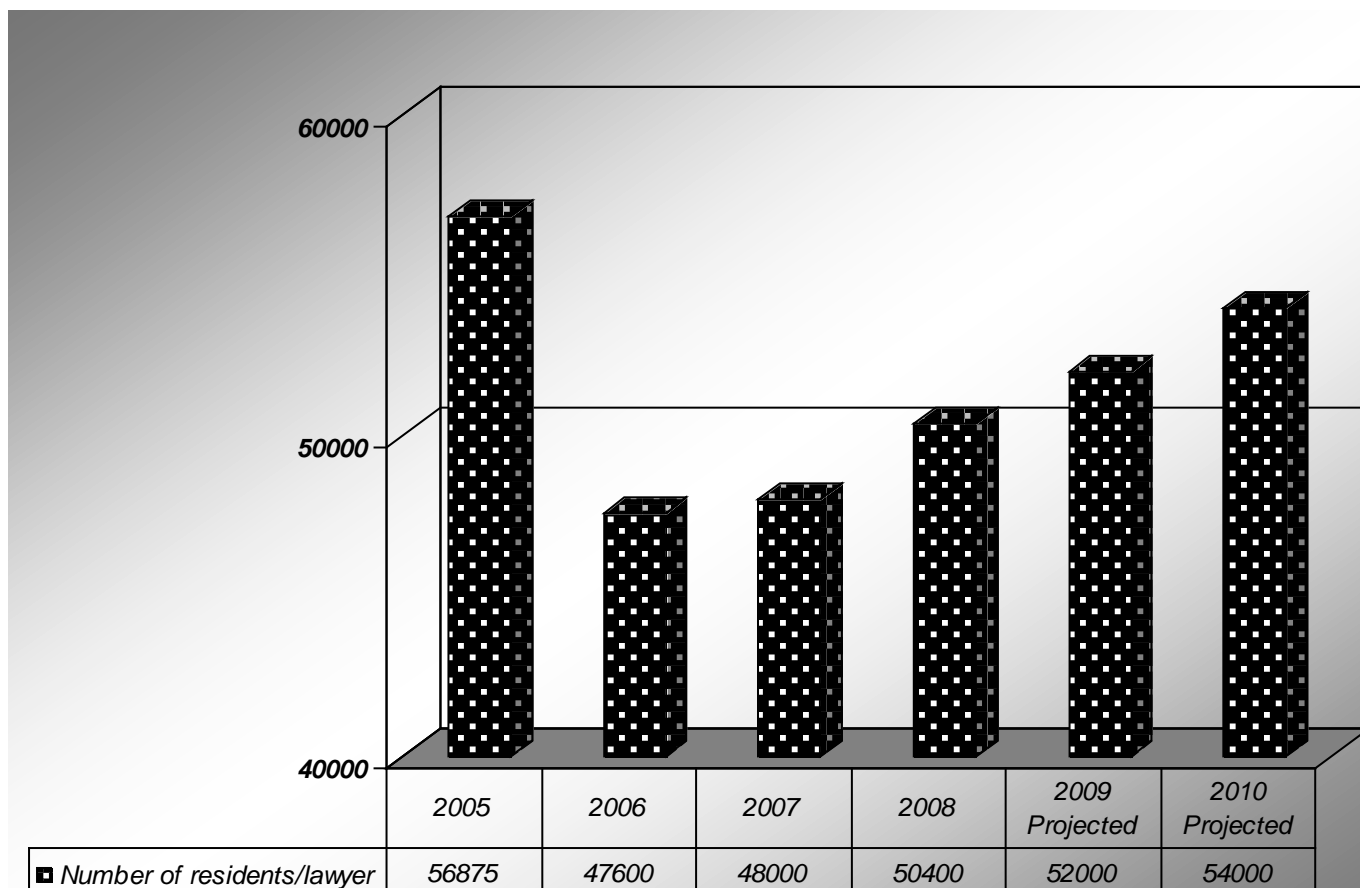
2009 Business Plan

Legal Services

BUSINESS OVERVIEW

Measure: Number of Lawyers per Capita

Definition: The total number of lawyers in the Legal Services Department per the number of City of Vaughan residents



Key Conclusion:

The number of residents/lawyer has increased 12% from 2007-2009.

Notes about the Measure:

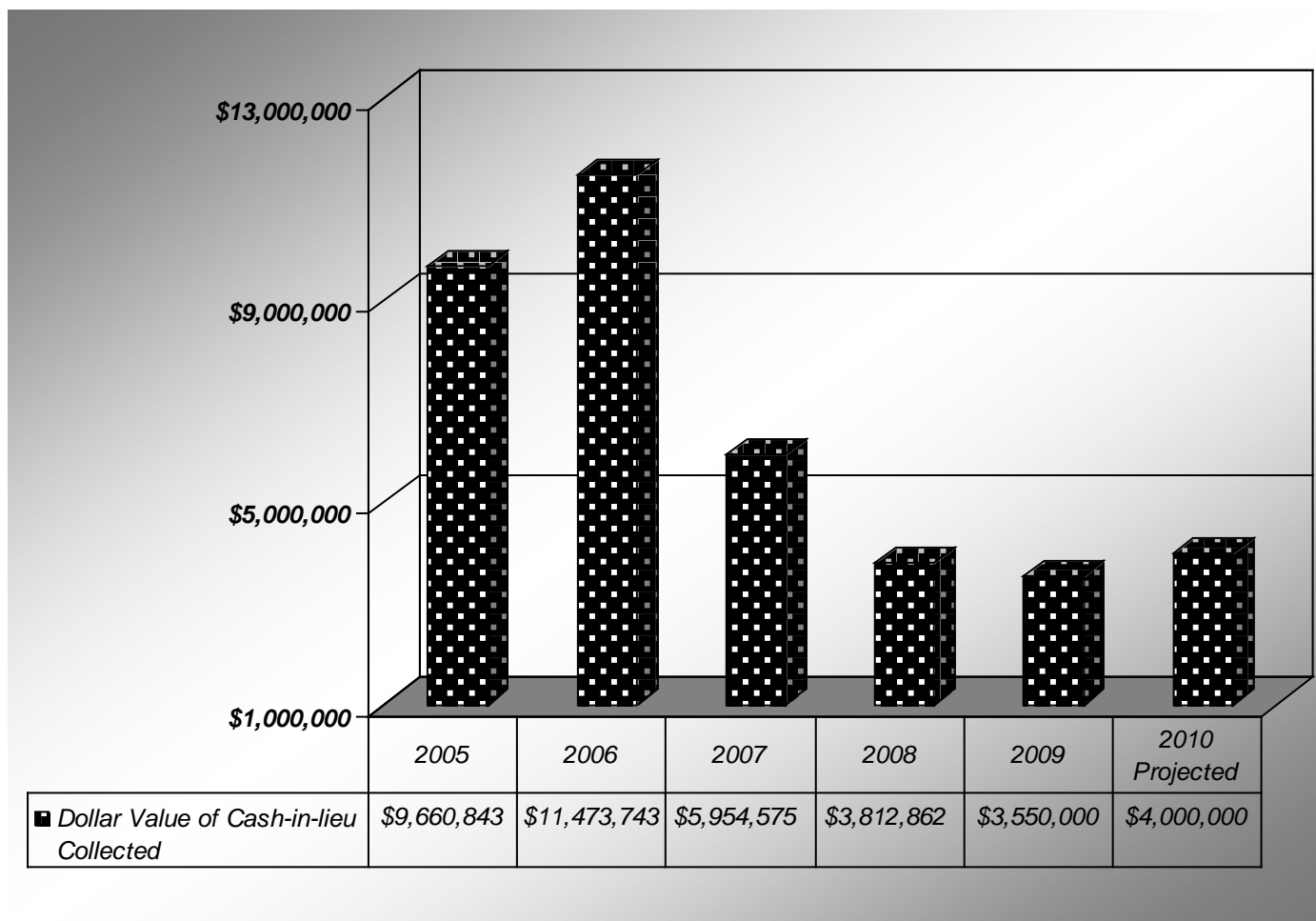
As the municipality grows, the requirements for legal and real estate services increase. A population figure of 270,000 was used for 2010.

2009 Business Plan

Legal Services

BUSINESS OVERVIEW

Measure: Dollar Value of Cash-in-Lieu Collected



Key Conclusion:

Although the dollar value of cash-in-lieu payments has decreased since 2006, the number of appraisals has remained constant.

Notes about the Measure:

Every \$160,000 of cash-in-lieu collected represents an overall average of approximately 35 hours of labour.

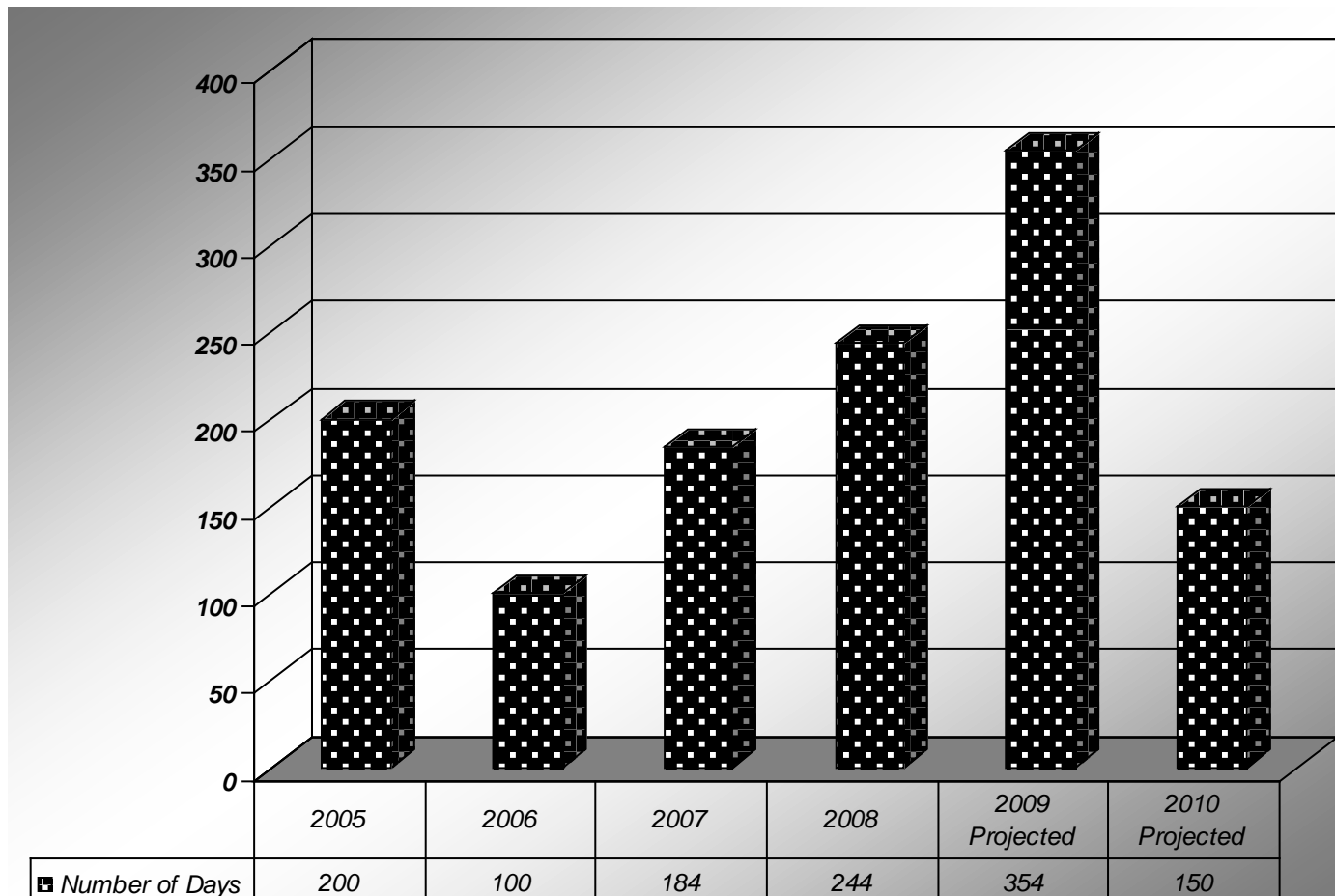
2009 Business Plan

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 182 per year from 2005-2008.

Notes about the Measure:

External and internal legal counsel are both involved in representing the City at the OMB hearings. When external are used, internal lawyers assist. The figures represent 3 days of preparation and follow-up for every hearing day held from 2005 to 2008.

The significant complexity of three OMB matters in 2009 reflect 10 days of preparation and follow-up for each hearing day held. The shorter OMB matters included 3 days.

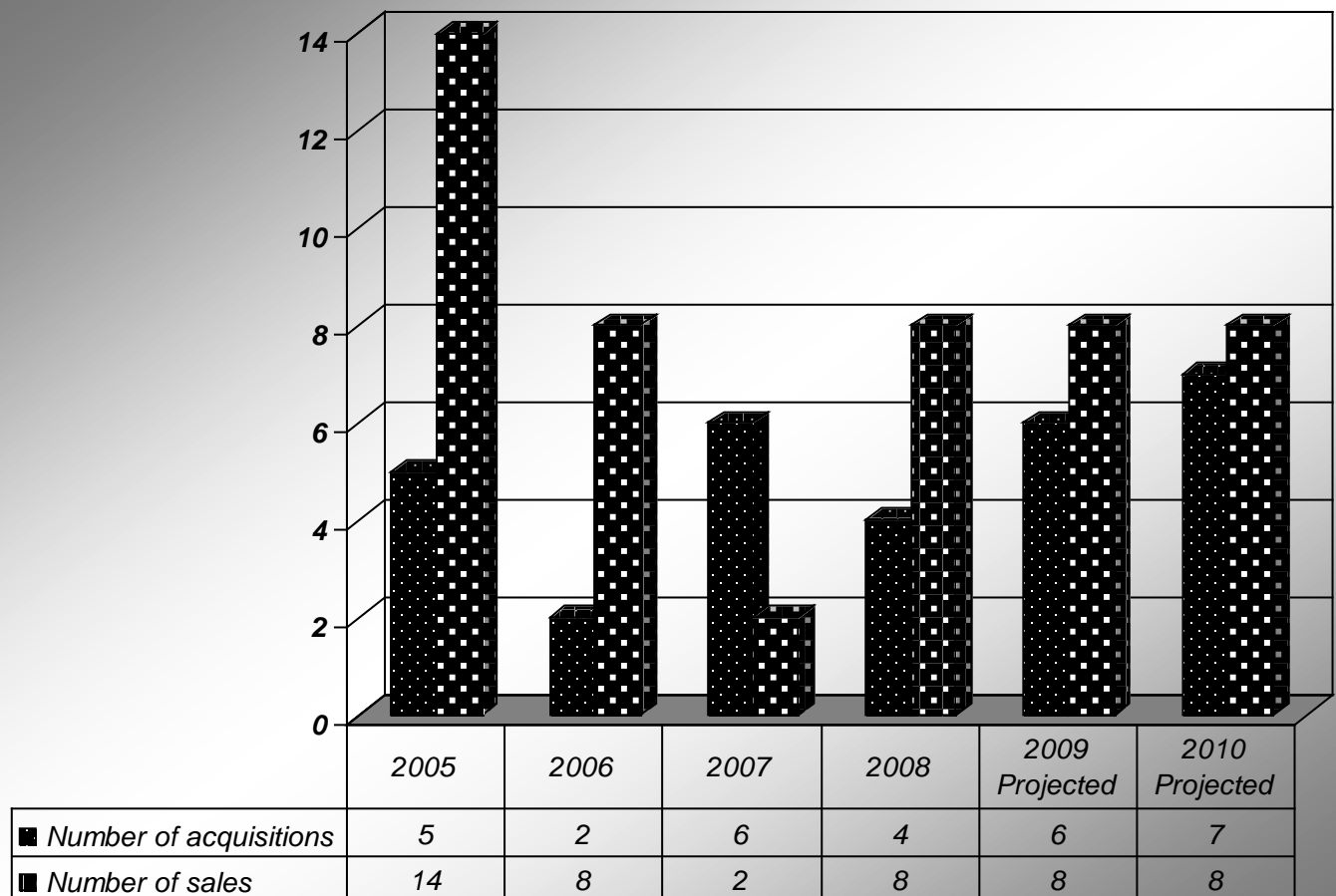
2009 Business Plan

Legal Services

BUSINESS OVERVIEW

Measure: Number of Acquisitions and Sales

Definition: The number of acquisitions and sales from 2005 to 2008



Key Conclusion:

The number of acquisitions has averaged 5 from 2005 to 2008. The number of sales has averaged 11 from 2005 to 2008.

Notes about the Measure:

Does not include leases, delegated transactions, development conveyances.

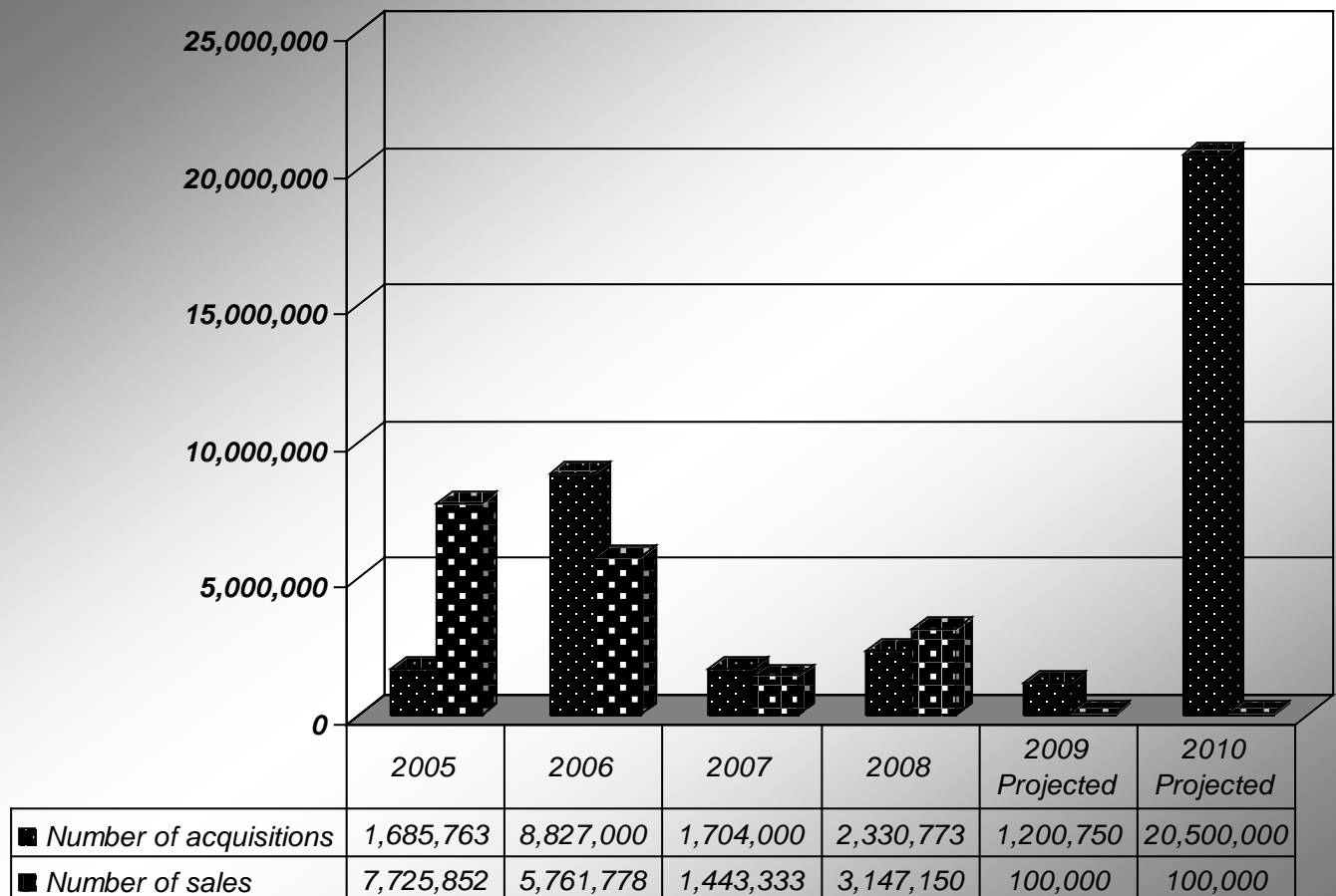
2009 Business Plan

Legal Services

BUSINESS OVERVIEW

Measure: Number of Acquisitions and Sales in dollar value

Definition: The number of acquisitions and sales in dollar value from 2005 to 2008



Key Conclusion:

Real Estate action has remained constant over the last few years, but a significant jump is expected.

Notes about the Measure:

Significant acquisitions are anticipated in 2010 for parks, fire hall sites, Engineering capital projects.

Sales will decline as the City has sold most of its surplus parcels.

2010 Business Plan

Legal Services

BUSINESS OVERVIEW

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

Performance measures show increases in requirements for legal and real estate services. The Department has been operating at capacity for the last few years. Significant OMB activity in 2008 and 2009 may level off in 2010, however, with the Small Claims Court limit raised to \$25,000. per claim, an increase in claims is expected.

With the adoption of the Parks and Recreation Master Plan and the Fire Master Plan, significant acquisitions are anticipated in 2010. Continued economic recovery increase cash-in-lieu valuations and collections.

Commissioner Sign-off

Date (mm/dd/yy)



Enforcement Services

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Enforcement Services

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Permits	(1,774,434)	97.3%	(1,918,760)	144,326	-7.5%	(1,398,332)
Rev. frm Recov. Expenses	(6,490)	0.4%	(6,490)	0	0.0%	(11,726)
General Revenue	(39,826)	2.2%	(38,150)	(1,676)	4.4%	(6,679)
Dept. Misc. Revenues	(3,700)	0.2%	(3,700)	0	0.0%	3,297
TOTAL REVENUES	(1,824,450)	100.0%	(1,967,100)	142,650	-7.3%	(1,413,440)
EXPENSES						
Salaries and Wages (incl. Benefits)	3,087,872	73.2%	2,995,440	92,432	3.1%	2,685,160
Service Contracts & Materials	820,786	19.5%	688,950	131,836	19.1%	423,157
General Mtce & Repairs	137,862	3.3%	137,870	(8)	0.0%	176,251
Corporate Accounts	41,680	1.0%	36,650	5,030	13.7%	34,588
Office Supplies & Expenses	36,907	0.9%	36,920	(13)	0.0%	43,644
Communications	30,280	0.7%	30,290	(10)	0.0%	14,321
Staff Development & Training	22,121	0.5%	22,115	6	0.0%	22,770
Office Equipment & Furniture	21,922	0.5%	24,560	(2,638)	-10.7%	21,029
Tools & Equipment	14,784	0.4%	14,790	(6)	0.0%	5,080
Meals & Travel	1,008	0.0%	1,050	(42)	-4.0%	1,717
Operating Leases	984	0.0%	980	4	0.4%	0
Joint Services & Department Transfers	700	0.0%	700	0	0.0%	615
Other	2,744	0.1%	2,940	(196)	-6.7%	14,283
Total Non Labour Costs	1,131,778	26.8%	997,815	133,963	13.4%	757,455
TOTAL EXPENSES	4,219,650	100.0%	3,993,255	226,395	5.7%	3,442,615
NET EXPENDITURES	2,395,200		2,026,155	369,045	18.2%	2,029,175

Capital Budget

Comm. of Legal & Admin. Serv. Enforcement Services

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	BY-2510-10	Animal Licensing software	Technology		\$46,400		Y
2010	BY-2509-10	Animal Shelter Consultant	Growth/Development		\$51,500		N
2010	BY-2508-10	Animal Shelter Lease Hold Improvements	Growth/Development		\$360,500		Y
					\$458,400		

2010 Business Plan

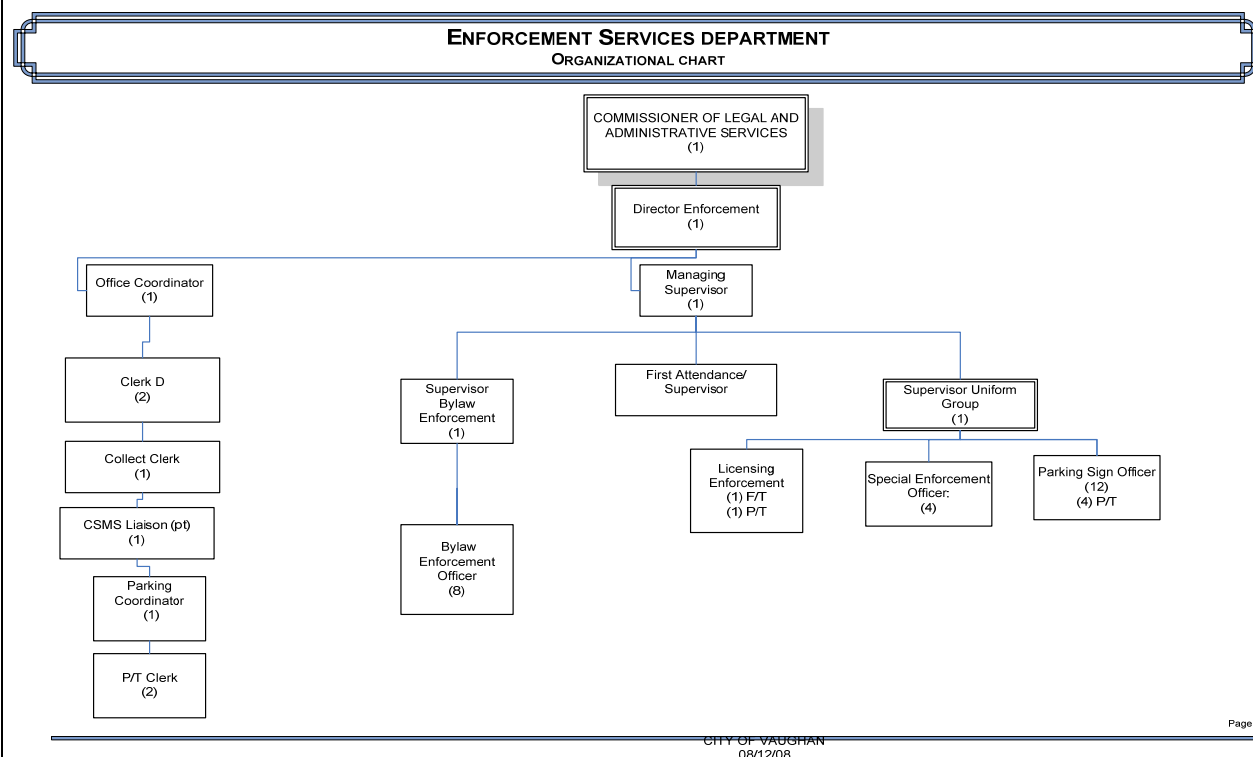
ENFORCEMENT SERVICES

BUSINESS OVERVIEW

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

Enforcement Services is responsible for encouraging the compliance with the City of Vaughan Bylaws through a combination of reactive and proactive enforcement methodologies in both a uniformed and non-uniformed presence in the community.

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	31	31	32	32	35
Part Time/Contract	4.8	4.8	4.8	4.8	4.8
Overtime	\$15,880	\$15,880	\$16,545	19205	17285

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

- Residents and Businesses
 - Council
 - Other internal departments
 - External Enforcement Agencies
- Other Levels of Government

2010 Business Plan

ENFORCEMENT 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

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

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

Continued growth within the community continues to outpace staffing growth causing an erosion of service delivery. This will continue for the foreseeable future.

The use of in vehicle reporting by field staff will create a time savings, the equivalent of one FTE. This would, potentially eliminate the requirement to hire staff and create an opportunity to increase service delivery without hiring additional staff. This request has been with ITM for three years.

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

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Blackberry Initiative – increase efficiency by reducing amount of time per day by permitting records management information downloaded onto blackberry device by Officers on the road, real time	2010	Pending since '07- awaiting ITM implementation	Awaiting ITM to initiate project
Implement an on-line payment system (parking tickets)	2009	Complete	Higher than expected useage
Implementation of an Administrative Monetary Penalties System	2009	Complete	August 2009
Implementation of an anti-graffiti by-law	2009	Complete	May 2009
Create a community safety strategy to ensure citizens are safe and have access to safety education programs (partnership with York Regional Police)	2010	Ongoing	
Monitoring and maintaining standard operating procedures	2010	Ongoing	Proceses maintained up to date

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

2010 Business Plan

ENFORCEMENT SERVICES

1. Establish an Animal Shelter to replace the contracted facility in Aurora. Shelter targetted to open by August 2010
2. Monitor the ongoing development of the Administrative Monetary Penalty Program.
3. Create a community safety strategy to ensure citizens are safe and have access to safety education programs (partnership with York Regional Police)

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

1. Enforcement Services Complaint-Driven Requests
2. Number of online ticket payments
3. Service standard response
4. Number of Complaint Driven Service Request per Field Officer
5. Amount of parking revenue generated/received per annum
6. Number of service requests completed per annum

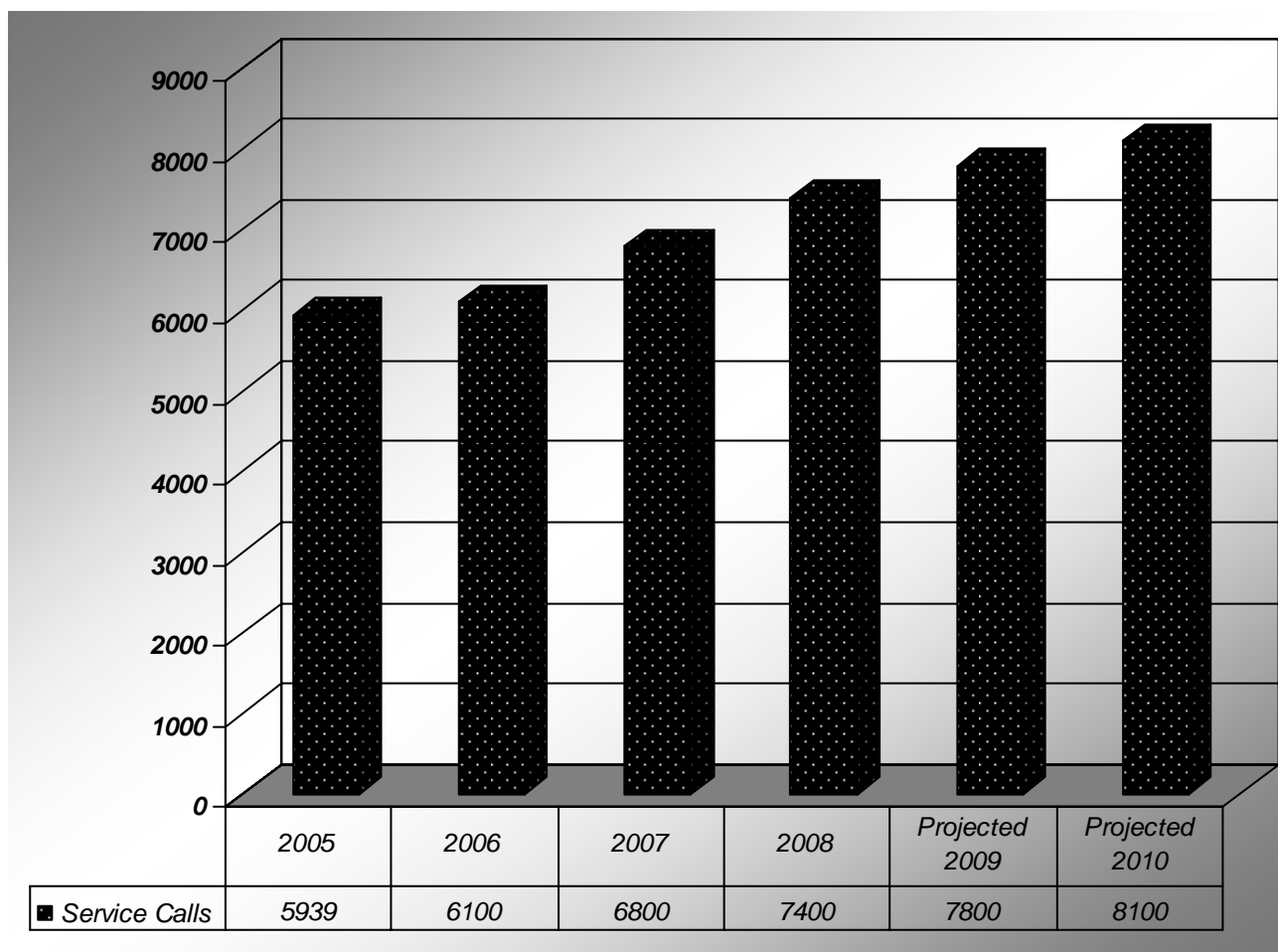
2010 Business Plan

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 20% over the 2005 to 2008 period, including an 8% increase from 2007-2008. As the population rate continues to increase, so too will the call volume.

Notes about the Measure:

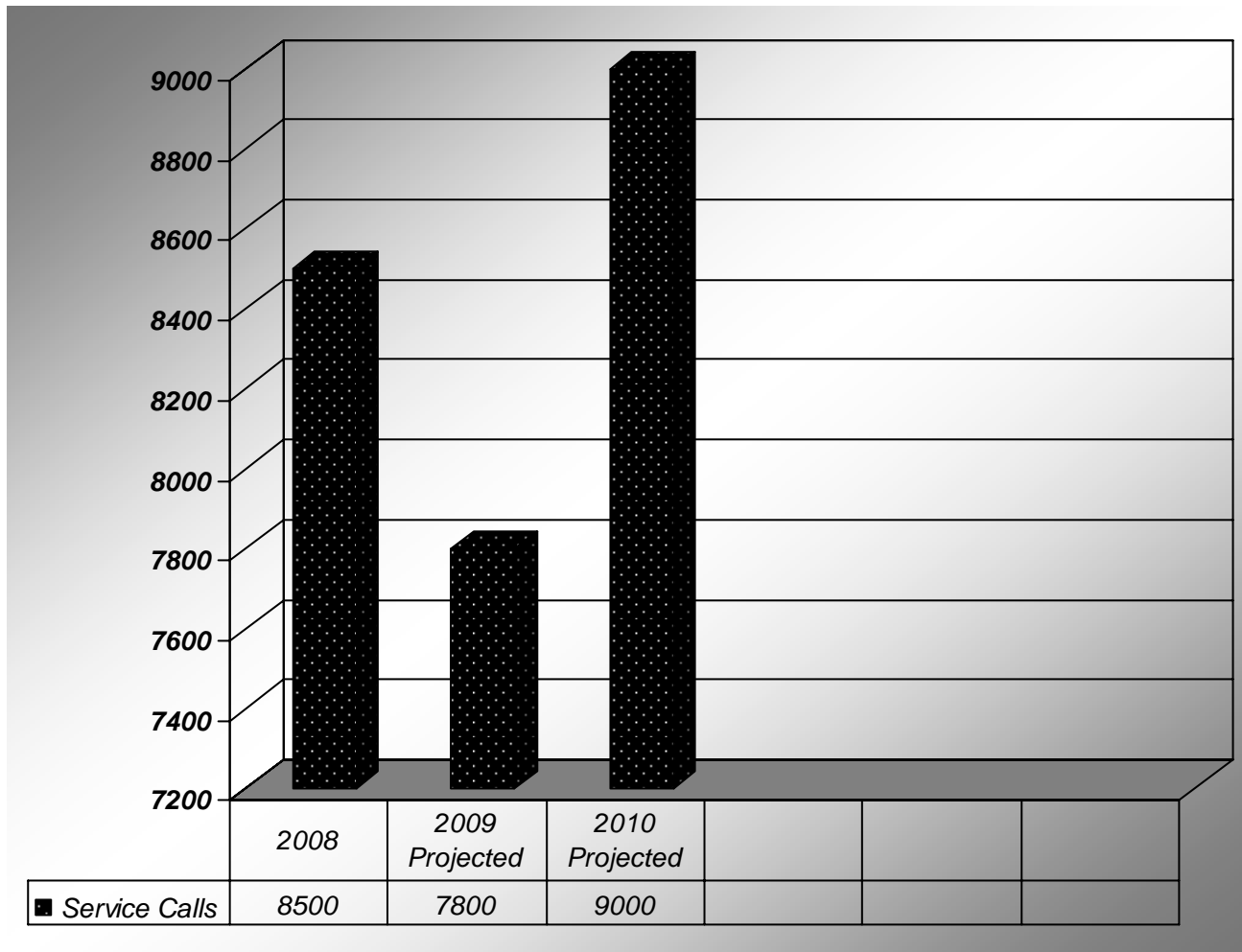
The number of enforcement service hours available to respond to escalating service request volumes was increased in the 2nd half of 2009. **This increase may prove to be inadequate to maintain established service standard due to the continual increase in call volume.**

2010 Business Plan

ENFORCEMENT SERVICES

Measure: Number of Online Ticket Payments

Definition: The number of complaint of online ticket payments per annum



Key Conclusion:

The implementation of the Ticket Online Payment process is a valuable customer service, that is being used at a satisfactory level

Notes about the Measure:

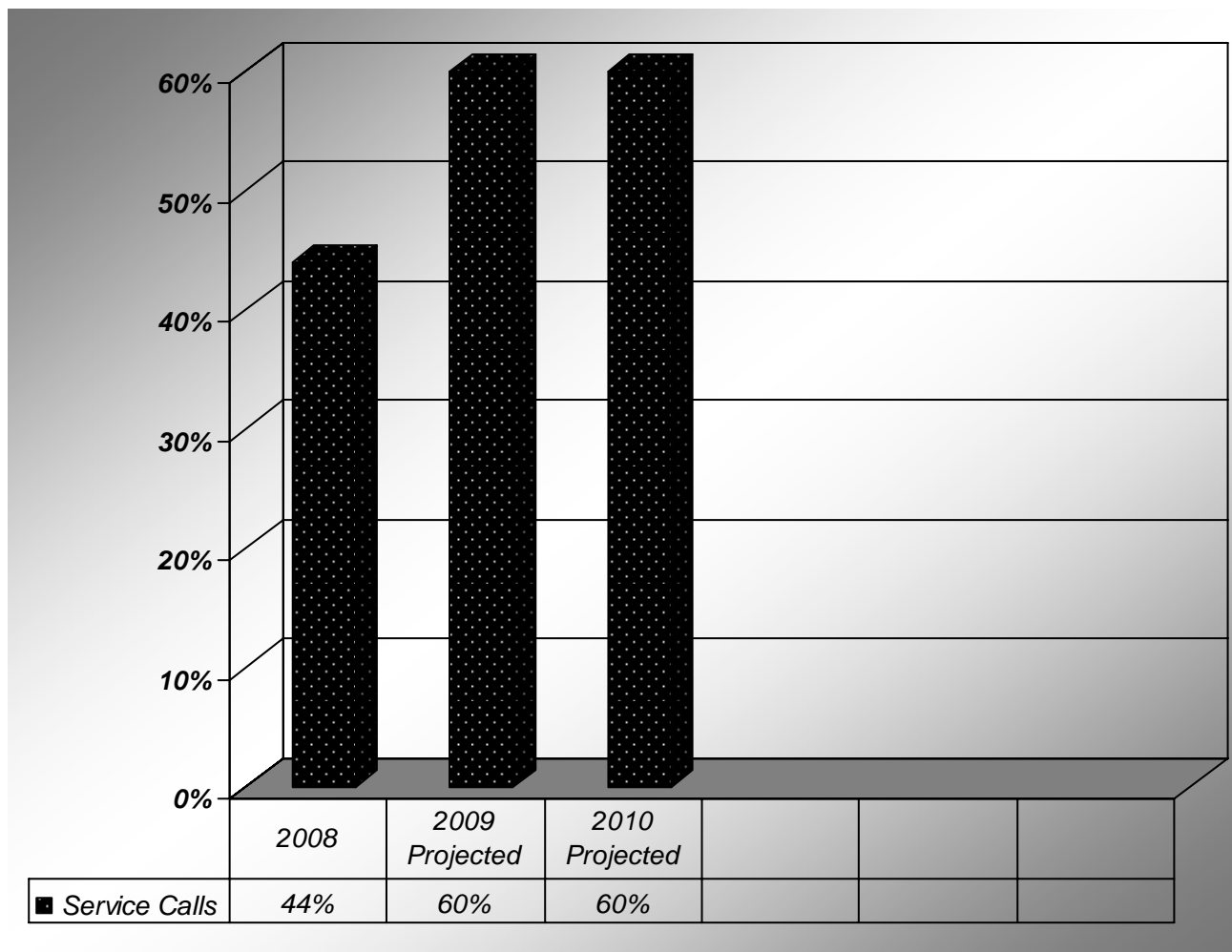
Continued usage of the system indicates that the service is useful to residents

2010 Business Plan

ENFORCEMENT SERVICES

Measure: Service Standard Response

Definition: The number of complaint of online ticket payments per annum



Key Conclusion: The ability of staff to initially respond to a call for service is within 5 – 10 days. In conjunction with the number of calls per officer, the numbers here demonstrate the impact of the workload on the departments ability to provide timely service

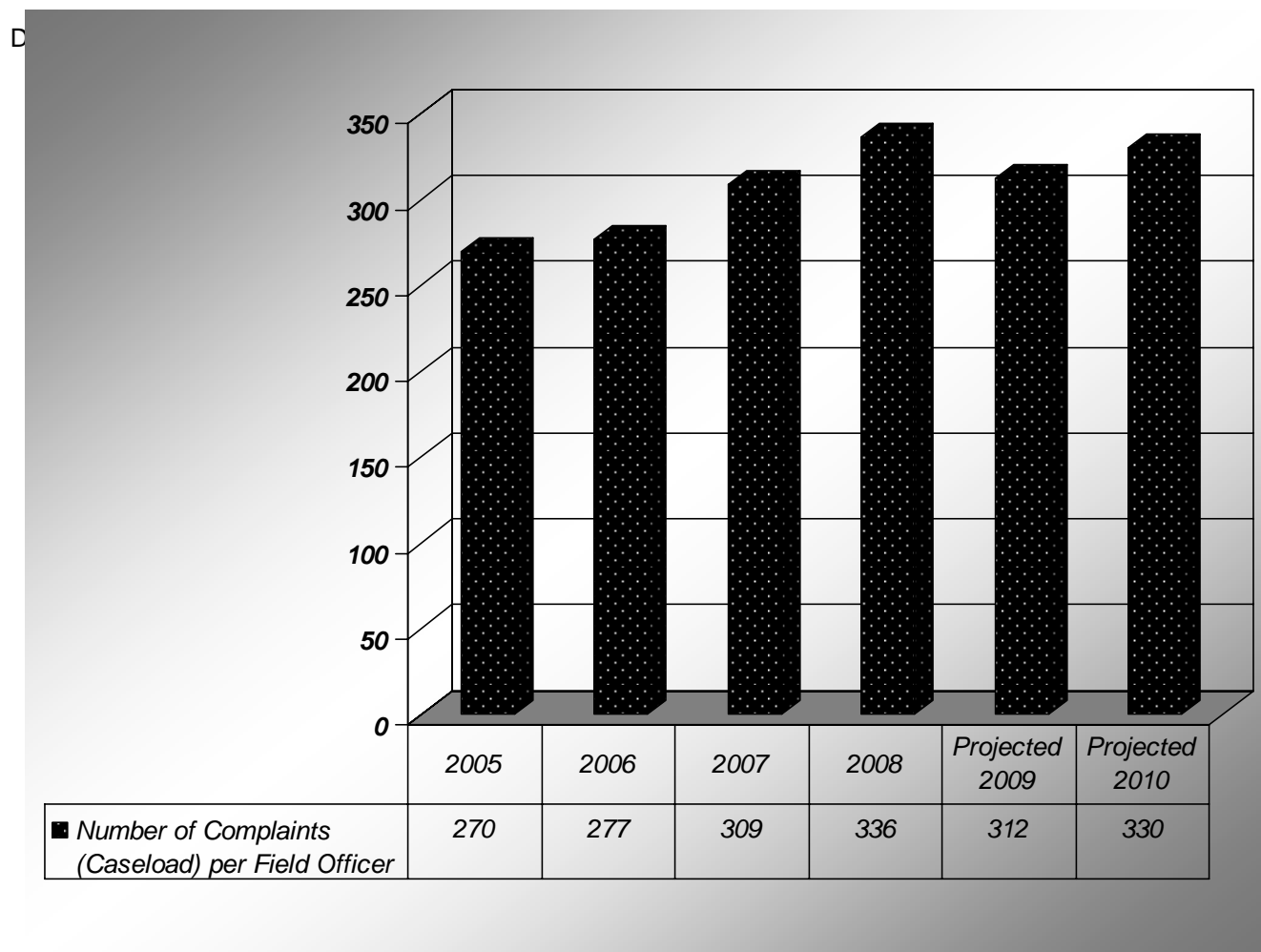
Notes about the Measure:

Initial response is 5-10 days

2010 Business Plan

ENFORCEMENT SERVICES

Measure: Number of Complaint Driven Service Requests per Field Officer



Key Conclusion:

The number of complaints that each Field Officer is required to investigate rose by 20% from 2005 to 2008 period. This trend will continue which will result in slowing service delivery. A case load of over 300 per officer will diminish the service delivery standard of response in 5-10 days.

Notes about the Measure:

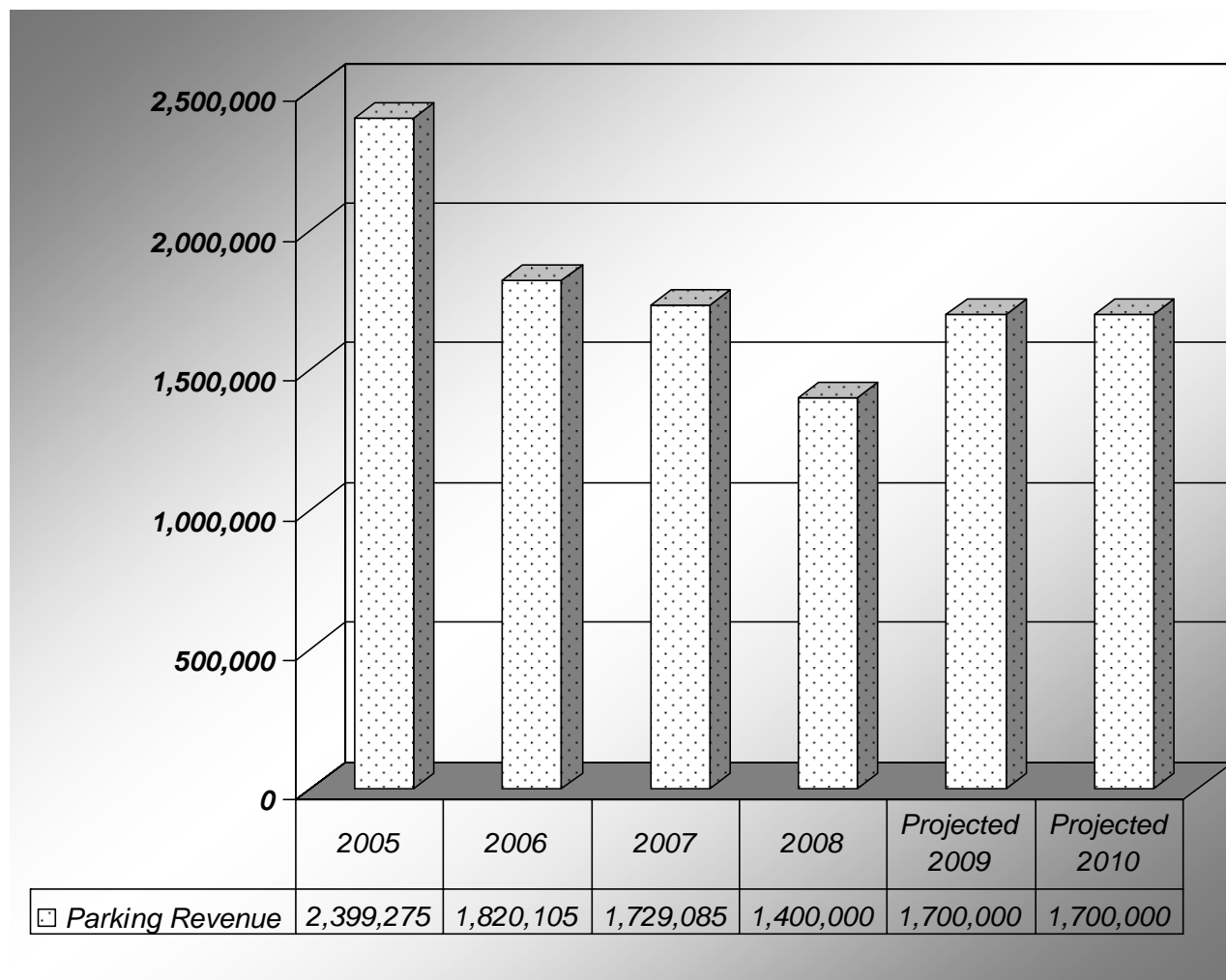
In 2009 3 officers were added with the intention of maintaining or improving service delivery levels. Please note that the 2008 ratio is 336 as per the number of complaints per field officer. By adding staff the ratio diminished, but only slightly, and only for one year. In 2010 the caseload is expected to increase to 330:1

2010 Business Plan

ENFORCEMENT SERVICES

Measure: Amount of Parking Revenue Generated/Received per Annum

Definition:



Key Conclusion: Call volume increases, and other increasing enforcement demands such as sign enforcement, and permit parking negatively impacted fine revenue in 2009. A recovery is not expected in 2009, into 2010

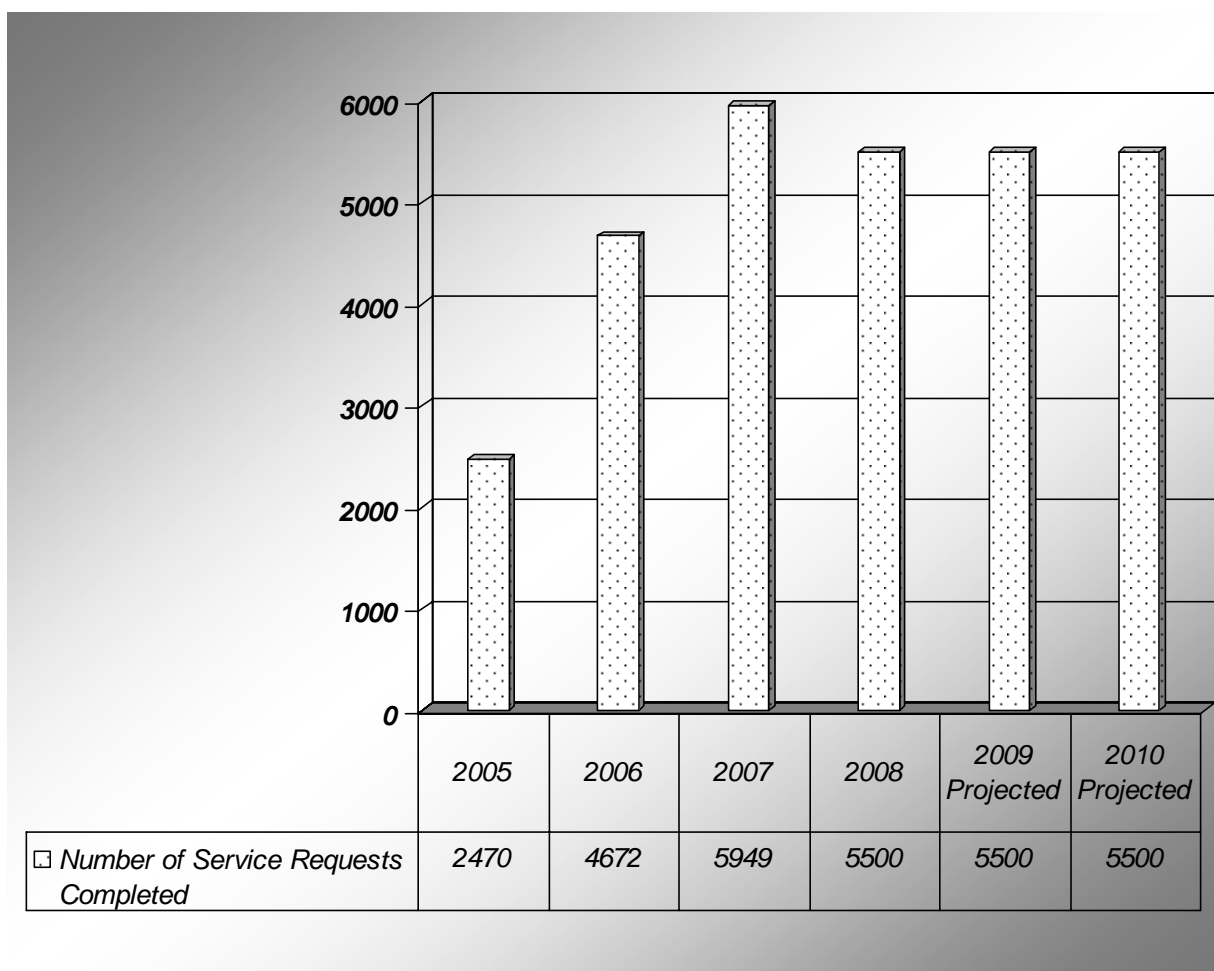
Notes about the Measure: Revenue received cannot be controlled or accurately projected by staff. Revenue generated was a measure of the productivity of staff. However, the time required to now inspect the growing number of parking permits across the city quite dramatically impacts productivity. Parking Permits also tend to reduce fine revenue.

2010 Business Plan

ENFORCEMENT SERVICES

Measure: Number of Service Requests Completed per Annum

Definition: The total number of Service Requests which are completed and closed by Enforcement Services staff



Key Conclusion:

There has been a 29% increase in the number of service requests completed per year by Enforcement Services staff from 2004 to 2008.

Notes about the Measure:

As the length of time to investigate and complete files increases which will impact the number of service requests completed per year. Operational and procedural changes implemented by the Enforcement Services staff have improved the timelines of file closing.

2010 Business Plan

ENFORCEMENT SERVICES

Overall Conclusion:

Call volumes continue to increase to a point where despite recent staffing increases, the established service delivery standards and revenue targets are difficult to sustain.

Year-to-date 2009, staff have been able to respond to 60 % of calls within the established service standard. This leaves 40% of calls that are not responded to within 5-10 days. This is a minor improvement over 2008 as a result of adding staff and adjusting work hours to increase investigational effectiveness.

Revenue will remain static this year. Although a customer service related initiative, the increasing volume of parking permits have a negative impact on the productivity of parking enforcement staff and also diminish fine revenue.

A full year of the Administrative Monetary Penalties initiative may provide for increased revenue, but it is premature to predict any increases at this stage.

Commissioner Sign-off

Date (mm/dd/yy)

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Human Resources

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Human Resources

Human Resources	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
	EXPENSES					
Salaries and Wages (incl. Benefits)	2,449,746	79.2%	2,431,175	18,571	0.8%	2,321,951
Professional Fees	294,168	9.5%	294,170	(2)	0.0%	276,547
Community Advertising & Promotion	143,820	4.7%	143,820	0	0.0%	96,857
Staff Development & Training	124,746	4.0%	124,745	1	0.0%	140,824
Awards, Sponsorship & Grants	35,000	1.1%	35,000	0	0.0%	25,800
Office Supplies & Expenses	27,504	0.9%	27,505	(1)	0.0%	18,215
Service Contracts & Materials	14,680	0.5%	14,680	0	0.0%	6,089
Tools & Equipment	10,830	0.4%	10,830	0	0.0%	12,226
Communications	6,820	0.2%	6,820	0	0.0%	5,242
Office Equipment & Furniture	5,416	0.2%	5,660	(244)	-4.3%	4,188
Meals & Travel	1,951	0.1%	1,950	1	0.1%	2,504
General Mtce & Repairs	980	0.0%	980	0	0.0%	0
Joint Services & Department Transfers	(40,000)	-1.3%	(40,000)	0	0.0%	(39,158)
Other	16,748	0.5%	16,770	(22)	-0.1%	21,525
Total Non Labour Costs	642,663	20.8%	642,930	(267)	0.0%	570,859
TOTAL EXPENSES	3,092,409	100.0%	3,074,105	18,304	0.6%	2,892,810
NET EXPENDITURES	3,092,409		3,074,105	18,304	0.6%	2,892,810

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Part-Time Crossing Guard Coordinator	PT	0.50	0.00	31,589	0	31,589	0.00	0	0.50	31,589

2010 Business Plan

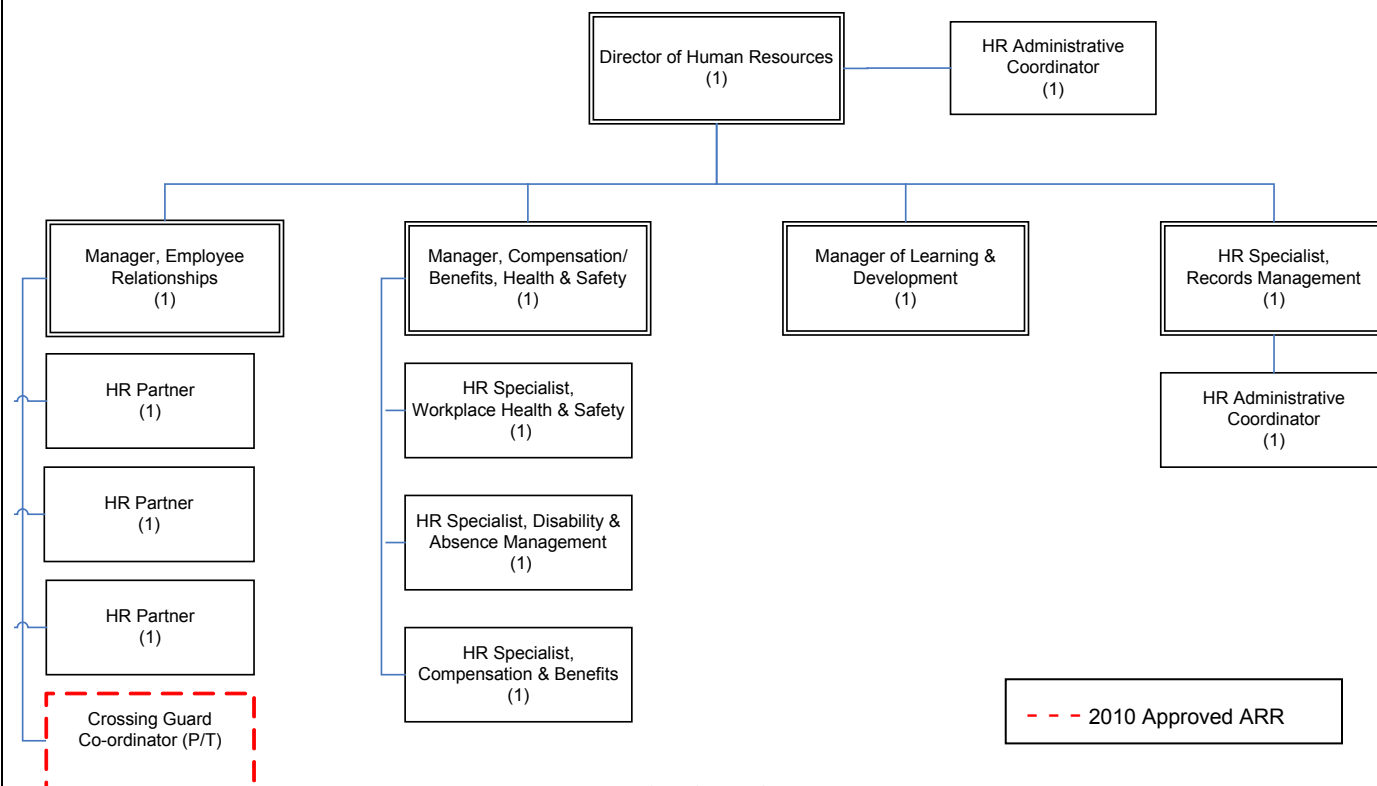
Human Resources Dept.

BUSINESS OVERVIEW

Service Statement:

As a department, we strive to contribute to the achievement of corporate goals and objectives and the satisfaction and well being of the employees of the City of Vaughan. The services we provide encompass multiple professional specialties which contribute to the engagement of all employees of the City of Vaughan.

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



CITY OF VAUGHAN
February 2010

Full Time , Part Time and Overtime - Budgeted Amounts

	2006	2007	2008	2009	2010 Base	Approved ARR	2010 Final
Full Time	13	13	13	13	13		13
Part Time/Contract	0	0	0	0	0	0.5	0.5
Overtime	\$0	\$0	\$0	\$0	\$0		\$0

2010 Business Plan

Human Resources Dept.

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

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

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

The economic slow down is expected to result in more difficult negotiations with our bargaining units. It will also put pressure on our compensation for non union jobs.

Talent retention and acquisition will continue to be an issue as the market continues to be competitive as far as technical jobs.

We are continuing to develop and implement programs to further improve our level of employee engagement. We anticipate budget pressures in 2010 but also an opportunity to improve our employee level of engagement.

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

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
1. Develop and implement a comprehensive employee suggestion program	2009	Complete	Part of HR Strategy
2. Implement Phase 2 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

2010 Business Plan

Human Resources Dept.

9. Establish through HR an entry-level mentorship program for recent graduates of various professional faculties	2016	Ongoing	Part of HR Strategy
10. Encourage and promote temporary secondments of selected staff to other levels of government	2016	Ongoing	Part of HR Strategy

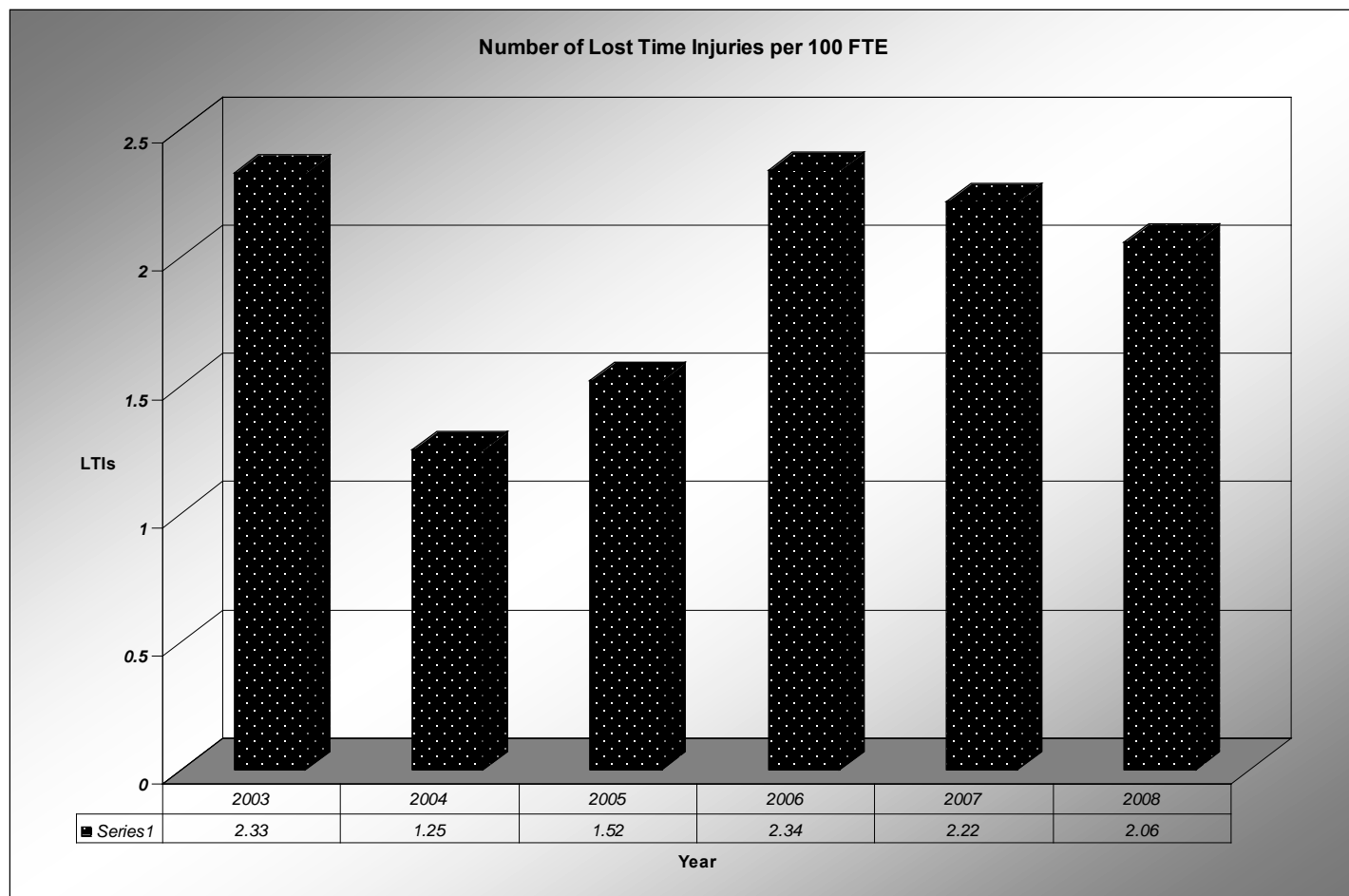
2010 Business Plan

Human Resources Dept.

Key Performance Indicators:

Measure #1: Number of Lost Time Injuries per 100 FTEs

Definition: Number of Workplace Accidents per 100 FTE Resulting in Lost Time



Key Conclusion:

The number of workplace accidents per 100 FTE is an indicator of the frequency of workplace lost time accidents. Over the five years the average has been around 1.82 Lost Time Injuries per 100 FTEs. This is below the industry average of 2.25 for the same period of time. Our LTI rate for 2008 was just over 2 LTIS per 100 FTEs which is a reduction from 2007 and continues to be below the industry average. As we continue to increase employee engagement we would anticipate a continuing improvement in this measure.

Notes about the Measure:

The number of workplace accidents per year that result in lost time is heavily influenced by each Department's effectiveness in Health and Safety. Human Resources staff partner with the business units to develop programs and procedures that safeguard our employees. We also assist the departments in providing appropriate workplace accommodations so that we can prevent or minimize the amount of lost time.

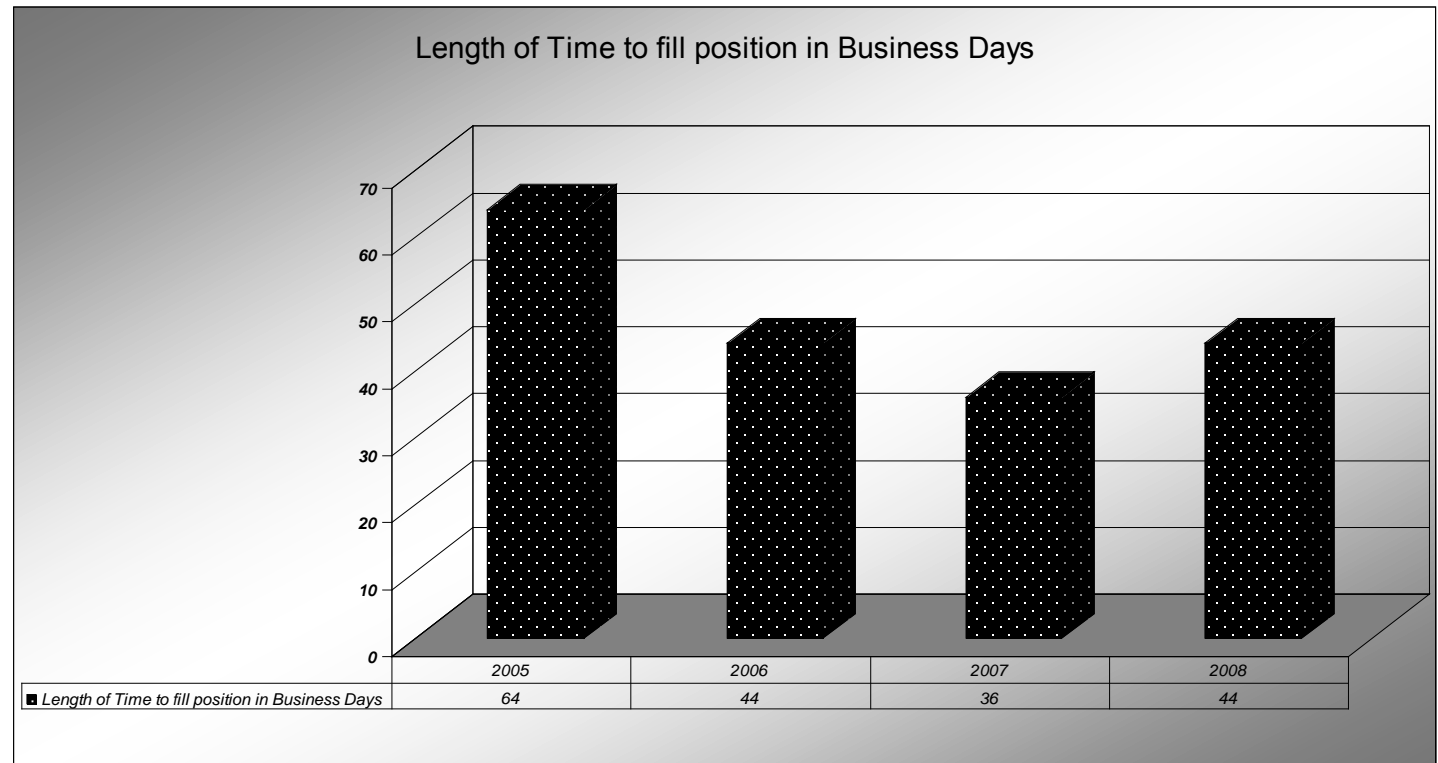
2010 Business Plan

Human Resources Dept.

BUSINESS OVERVIEW

Measure #2: Number of Business Days Taken to Fill a Position

Definition: The average number of business days taken to fill a vacant position



Key Conclusion:

From 2005 to 2007 the number of business days taken to fill a position has decreased by 43%. This decrease is a reflection of Human Resources effort to work aggressively with the hiring Departments to decrease the number of business days taken to fill a position. In 2008 the numbers were skewed by 4 difficult recruitments (Manager of Parks – 102 days, Plumbing and Maintenance Coordinator – 185 days, Water Serviceperson – 185 days and Landscape Architect – 104 days). Improved employee engagement also assist in improving the time it takes to attract and fill vacancies.

Notes about the Measure:

The measure is based on the day the request is approved by the Commissioner/City Manager to the day that an offer is made to a Candidate.

The number of business days taken to fill a position is heavily dependant on the hiring Departments as hiring Departments are responsible for completing a job description and being available for interviews. Human Resources staff manage the recruitment process and support the hiring department. We have also been tracking the various steps in the process over the past two years in order to identify gaps and develop practices and procedures in an attempt to speed up the entire process.

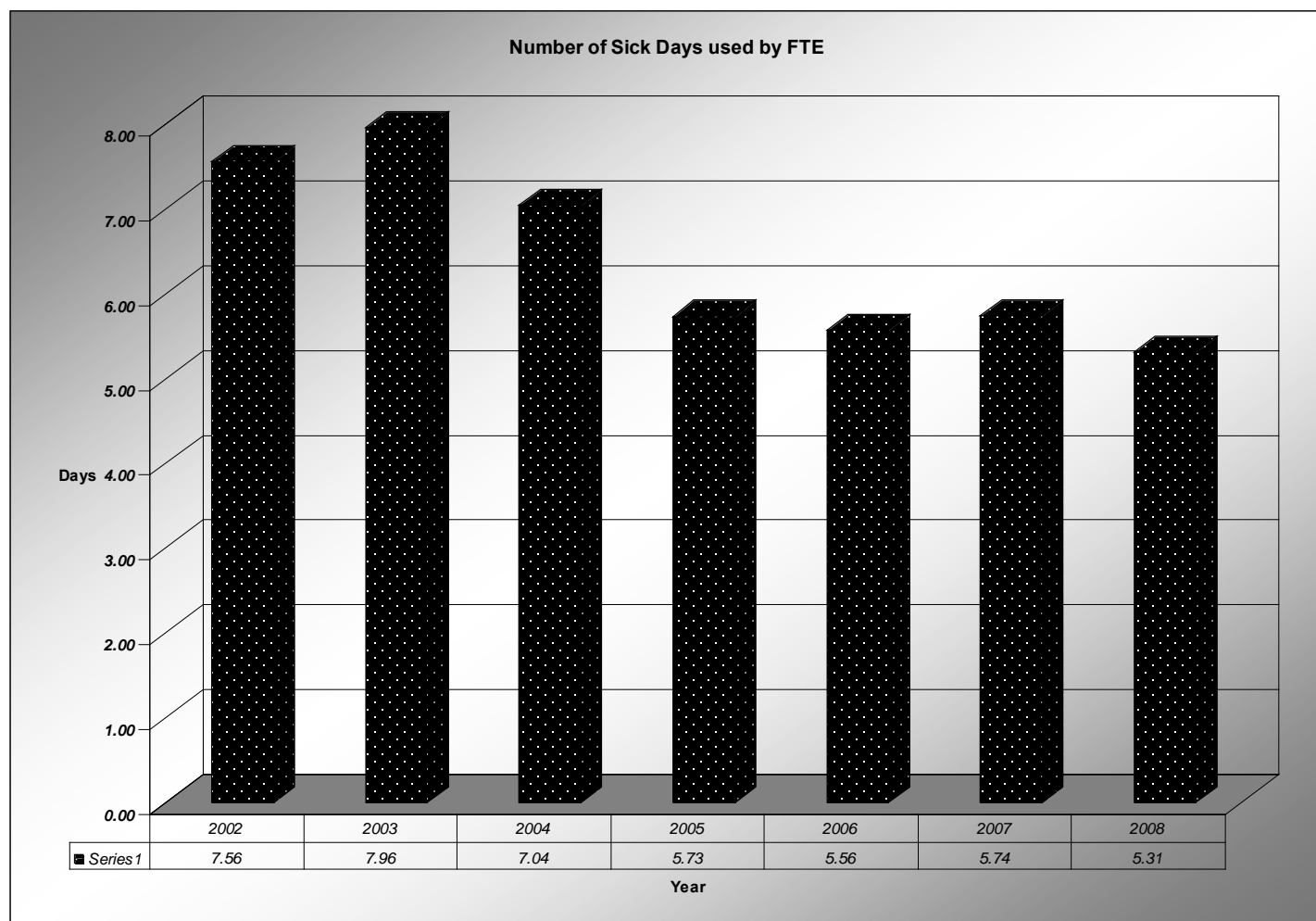
2010 Business Plan

Human Resources Dept.

BUSINESS OVERVIEW

Measure#3: Number of Days Lost on Sick Time per Annum

Definition: The total number of days lost on sick time per year



Key Conclusion:

The number of Sick Days used per FTE has decreased slightly in 2008 from the previous year.

Notes about the Measure:

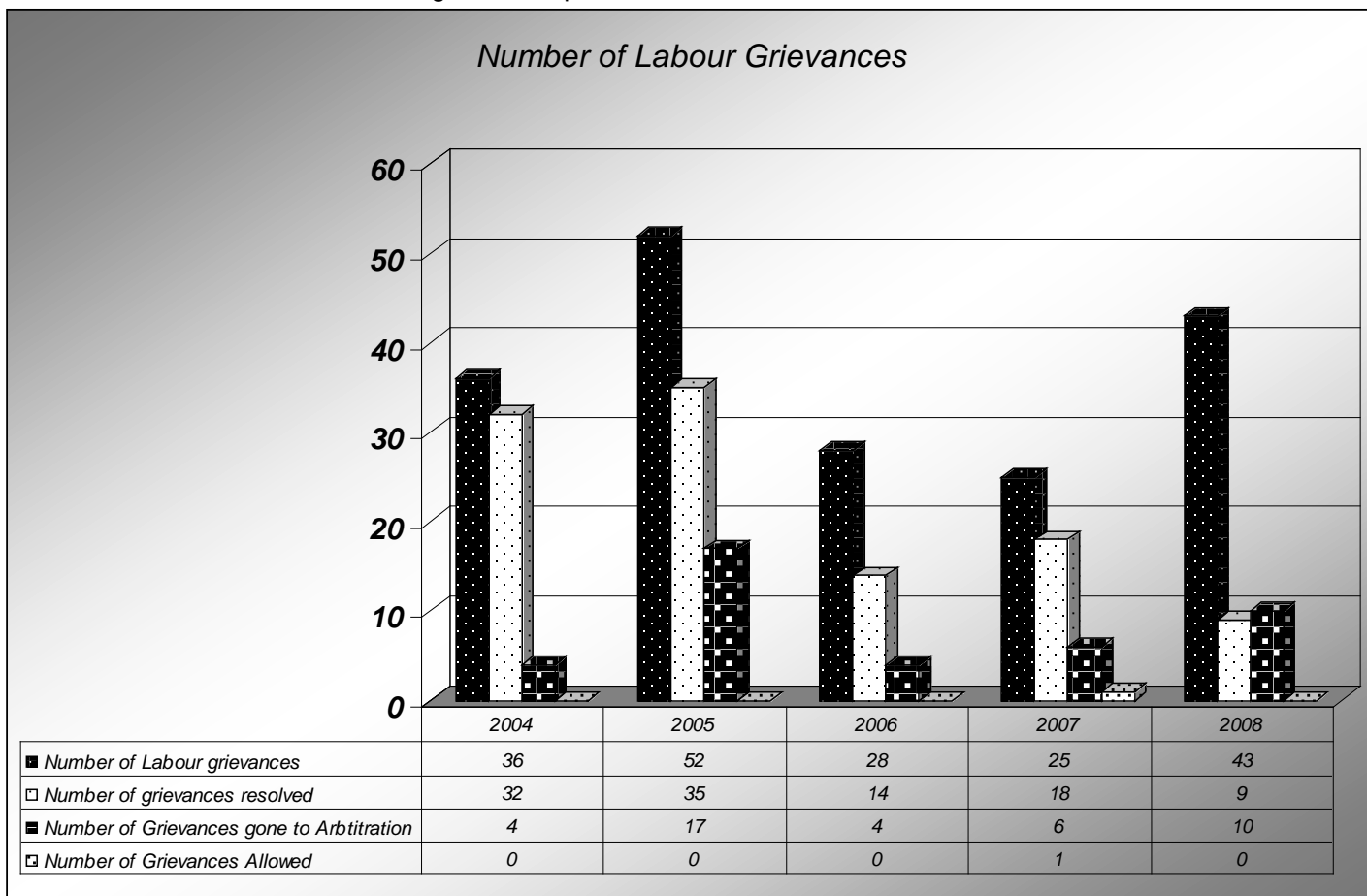
This measure is influenced by each department's effectiveness in managing absences. With the assistance and guidance from Human Resources staff departments are able to address absences in a way that supports and assist employees to be present at work. We are taking a more aggressive approach to assisting employees in their return to work following an absence and to ensure that we have appropriate medical substantiation for the time off work. As employee engagement improves we anticipate improved outcomes in this measure also.

2010 Business Plan

Human Resources Dept.

Measure#4: Number of Labour Grievances

Definition: The total number of labour grievances per annum



Key Conclusion:

Number of grievances is available from 2004 onwards. The data from 2006 onwards show a substantial decrease. Currently, no grievances that have gone to arbitration have been allowed. Several were mediated or settled and the remainder were denied. One was allowed in 2008 for a 2007 grievance. Note that 15 out of 43 grievances in 2008 were filed when the new Chair took over for CUPE however, since then, due to the work of the HR staff, relationships have been developed and the number of grievances have declined with the parties discussing and addressing issues before they become grievances.

Notes about the Measure:

The Human Resources Department assists Departments in resolving grievances before they go to arbitration. The number of grievances are influenced by each business department. If the issues are not resolved in a satisfactory way for both workplace parties, the number of grievances increases. HR plays a role in assisting departments resolve the grievances before they reach the arbitration level. Grievances filed are directly related to the collective bargaining process and how quickly or slowly the new agreement is settled. As well the number of grievances is influenced by how employees are managed. HR continues to provide training for managers and supervisor to assist them in their supervisory roles. It is of interest to note that annually many grievances are withdrawn by the employee / union and many more are abandoned.

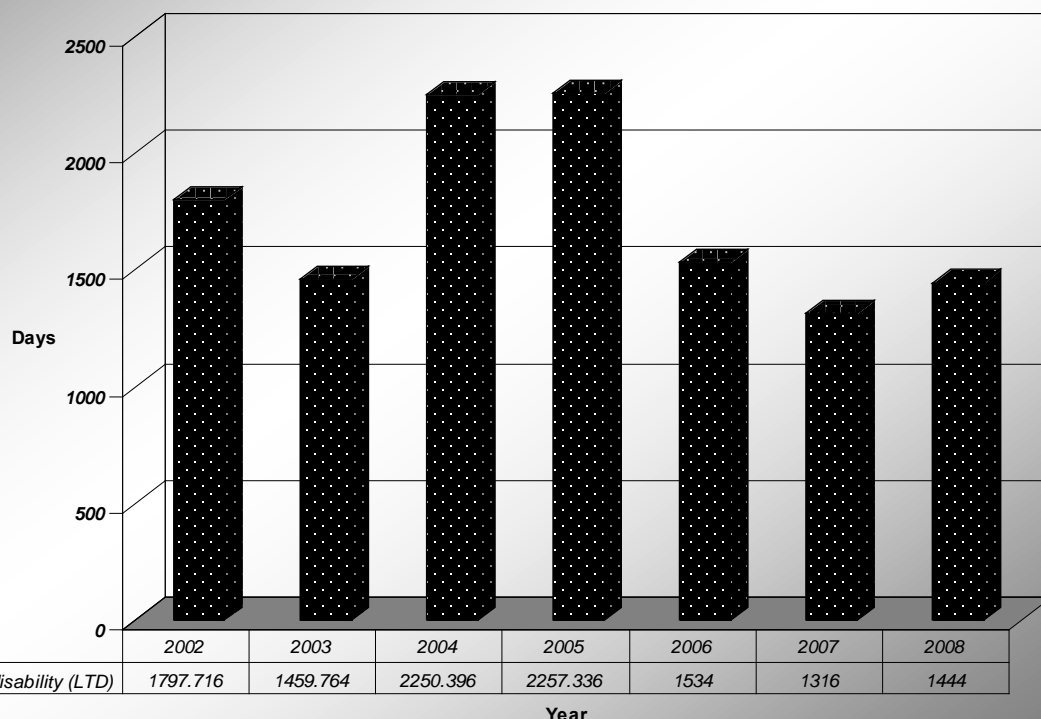
2010 Business Plan

Human Resources Dept.

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 26% from 2005 to 2008. We expect this trend to continue for 2009 and 2010.

Notes about the Measure:

The Human Resources Department influences the duration of a Long Term Disability allowed claim by managing the claim and coordinating discussions with the Insurance company and the department manager. Human Resources staff develop and implement strategies that assist employees in returning to gainful employment and strategies that contain costs associated with this program.

Notes about the Measure:

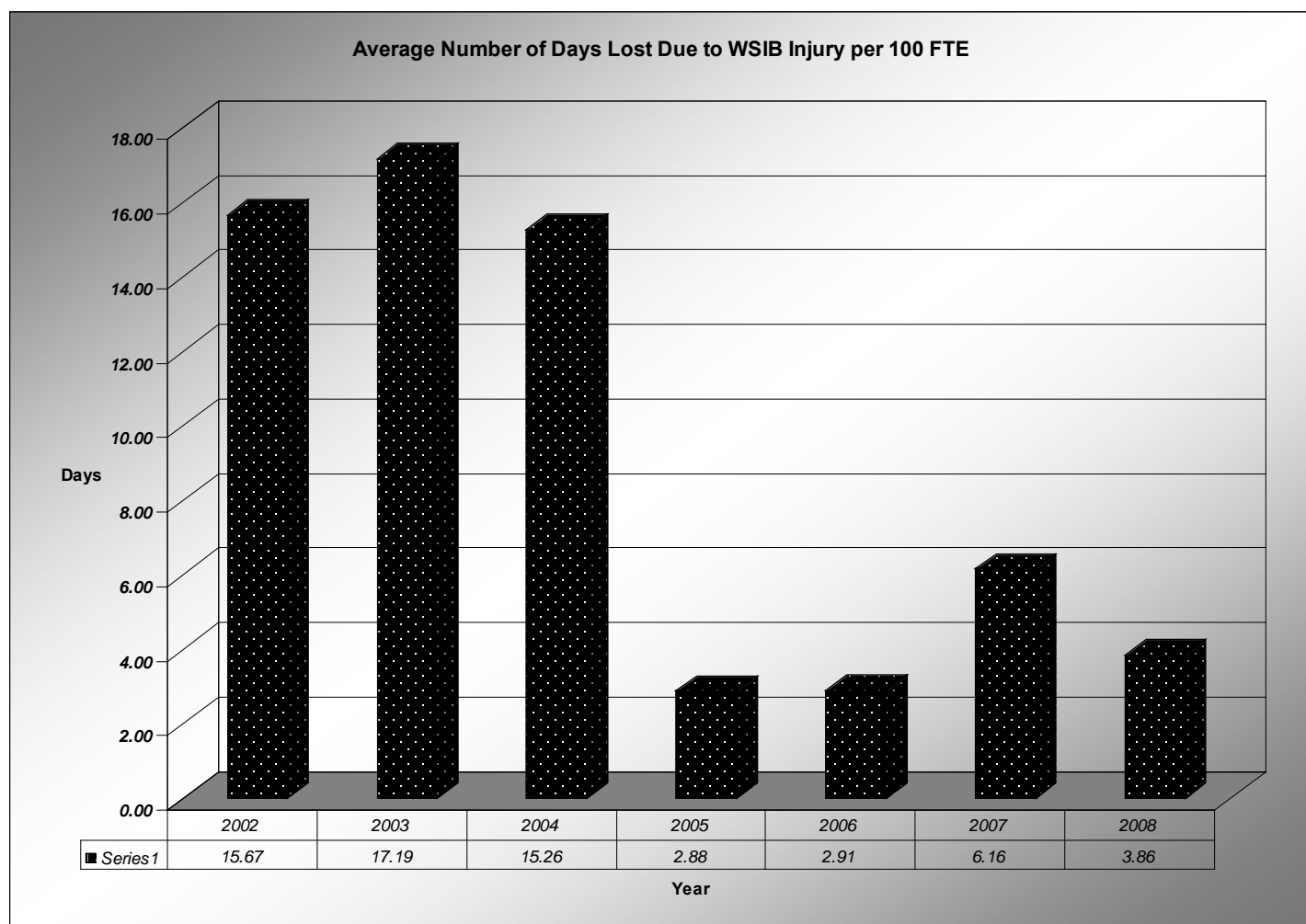
The Human Resources Department is responsible for working with the Carrier and Operating Departments to ensure employees are returned to work as quickly as possible for the prevention of work related accidents and accommodating individuals with permanent restrictions. Additionally, Human Resources staff facilitates early and safe return to work and cost containment strategies.

2010 Business Plan

Human Resources Dept.

Measure#6: Year to Date Lost Days Due to WSIB Allowed Claim per 100 FTE

Definition: Severity Rate – YTD Days Lost due to WSIB per 100 FTE



Key Conclusion:

There has been a 75% decrease from 2002 to 2008 in the number of lost days due a WSIB allowed claim / 100 FTE . In 2007 we had an increase as at least 1 claim has become prolonged due to the nature of the injury and the injured worker's age. (No prospects of return to work). This particular claim is maturing in August of 2008 and the on-going costs related to rehabilitation will be eliminated thereby reducing our overall costs. The decrease is a result of more diligent review and management of the claims.

Notes about the Measure:

The Human Resources Department is responsible for working with Internal Departments for the prevention of work related accidents. Additionally, Human Resources staff facilitates early and safe return to work and cost containment strategies. We provide programs and services in partnership with the operating departments to assist injured employees.

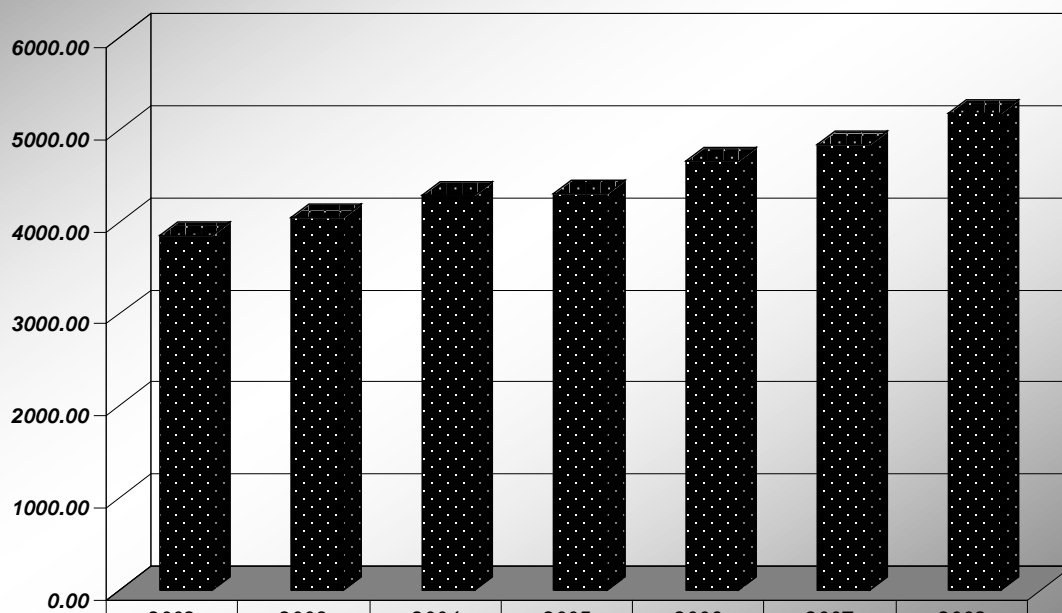
Measure#7: Annual Cost of Benefit Premiums per Employee

2010 Business Plan

Human Resources Dept.

Definition: The cost per year of benefit premiums per employee

9. Cost of benefits per employee (annual cost)



■ 9. Cost of benefits per employee (annual cost)

2002	2003	2004	2005	2006	2007	2008
3850.47	4044.06	4280.14	4297.52	4657.34	4837.05	5179.49

Key Conclusion:

The annual cost of benefit premiums per employee has increased on average by 4.4% from year to year. This accounts not only for the increased cost of procedures (inflation) but also for the benefits enhancements that our plan has undergone over this period of time. (Some of the enhancements include, vision, paramedical, ODA, volume of life insurance as salaries increase etc).

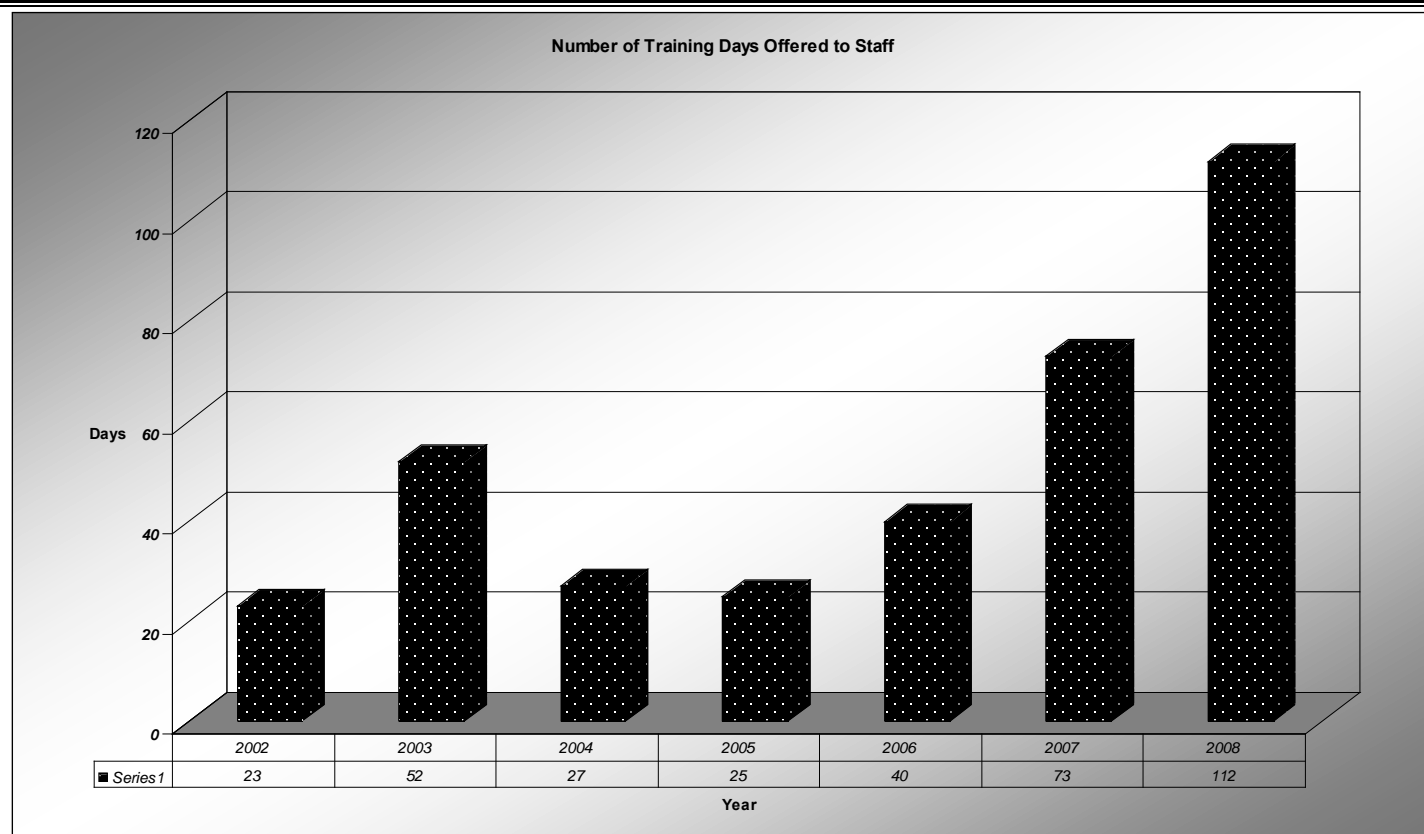
Notes about the Measure:

The Human Resources Department facilitates the process of benefit enhancements or changes following union negotiations or changes to the management by law. Also HR staff coordinates the annual renewal of the contract with the insurance carrier and strives to contain costs associated with the group benefit program. In 2008 we were successful in negotiating an annual contract renewal with a minimal increase. For the 2009 - 2010 contract we have negotiated a 0% renewal. We are also currently developing an RFP to go to market to ensure that we maintain a cost effective benefits program in accordance with the CBAs and Management By-Law.

Measure#8: Number of Training Days Offered

2010 Business Plan

Human Resources Dept.



Key Conclusion:

The number of training days offered has increased from 2003 to 2008 by over 100%. In 2008 we have scheduled and completed a total of 112 training days which included training on corporate policies, management training and leadership training. We continue to develop and provide at no cost several training opportunities.

Notes about the Measure:

This measure tracks the number of training days offered to City staff – This includes workshops, seminars, courses on a variety of topics including, health and safety, wellness, communications, management and leadership skills etc.

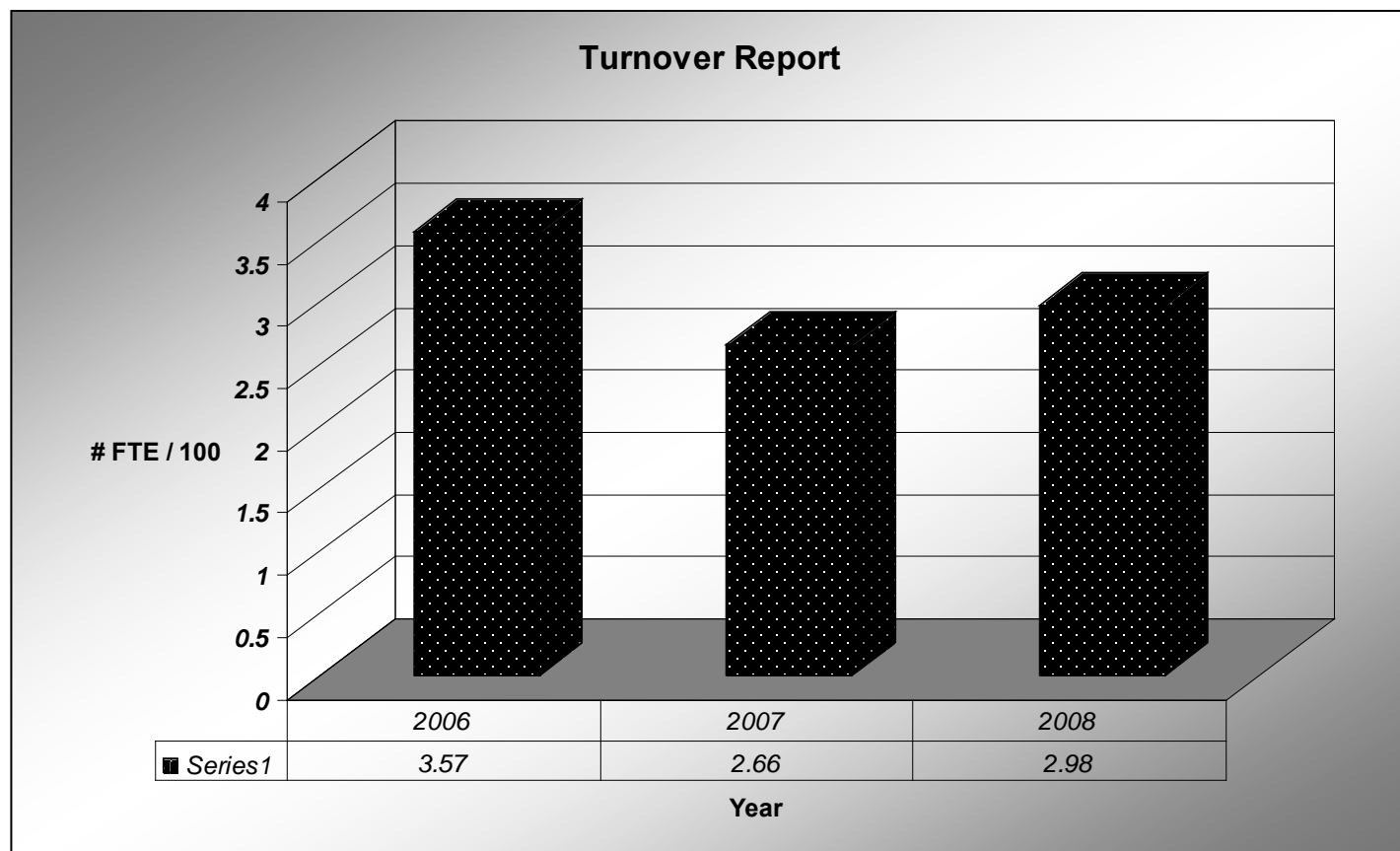
In the future with the implementation of the HRIS system we expect to be able to track training days by each employee.

Measure#10: Turnover Ratio

2010 Business Plan

Human Resources Dept.

Definition: Ratio of departing employees to total FTEs



Key Conclusion:

Our voluntary turnover ratio in 2008 was increased from 2007 but remains below 2006. The municipal average is approximately 4.1% as collected by OMBI survey which is consistent with our comparators.

Notes about the Measure:

The Human Resources Department tracks all voluntarily departing employees and compares it to the total employees for the particular year. Our overall turnover is higher when we take into account involuntary terminations and deaths.

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

2010 Business Plan

Human Resources Dept.

Human Resources staff continue to work towards enhancing the services we provide to our customers including employees and departments. We are working on implementing several initiatives that are part of our HR Strategy to assist the organization in achieving employee excellence, management excellence and service excellence.

Our focus is to provide a comprehensive service to our clients in the most cost effective manner while at the same time minimizing the risk to the organization.

Once the results of the recent engagement survey are available we will be working with departments and commissions to address the results and fine tune our human resources strategy.

In addition our focus is on implementing efficient and effective programs and practices that will promote employee engagement, thereby allowing employees to work more productively.

Commissioner Sign-off

Date (mm/dd/yy)

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Commissioner of Community Services



Marlon H. Kallideen

Commissioner's Message:

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 the acquisition of City of Vaughan vehicles and machinery equipment, along with the maintenance.

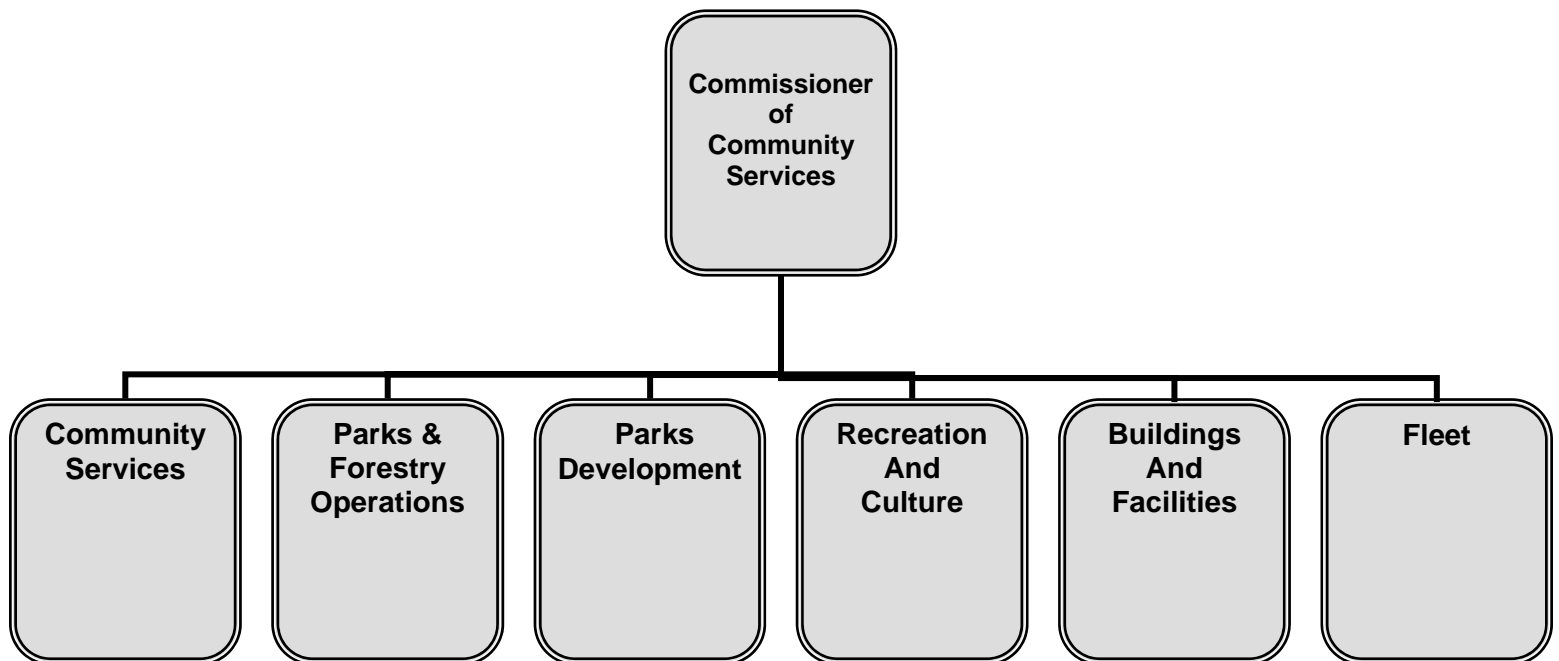
The Parks Department is committed to providing quality, safe and functional parks, sports fields, playscapes and open space trail facilities that meet the outdoor recreational needs of the community. This includes but is not limited to grass cutting, maintenance of playscapes, and floral displays throughout the City. The Forestry section prides itself in a pro-active tree maintenance and 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 Organizational Chart



City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Commissioner of Community Services

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	356,300	74.0%	356,925	(625)	-0.2%	343,181
Professional Fees	90,000	18.7%	90,000	0	0.0%	36,539
Operating Leases	10,320	2.1%	10,960	(640)	-5.8%	5,025
Office Supplies & Expenses	7,400	1.5%	7,400	0	0.0%	6,645
General Mtce & Repairs	4,100	0.9%	4,100	0	0.0%	7,469
Staff Development & Training	3,955	0.8%	3,955	0	0.0%	2,240
Communications	3,600	0.7%	3,600	0	0.0%	3,222
Corporate Accounts	2,645	0.5%	2,195	450	20.5%	2,050
Meals & Travel	1,760	0.4%	1,830	(70)	-3.8%	1,953
Office Equipment & Furniture	490	0.1%	490	0	0.0%	0
Other	880	0.2%	980	(100)	-10.2%	1,366
Total Non Labour Costs	125,150	26.0%	125,510	(360)	-0.3%	66,509
TOTAL EXPENSES	481,450	100.0%	482,435	(985)	-0.2%	409,690
NET EXPENDITURES	481,450		482,435	(985)	-0.2%	409,690

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Community Grants & Advisory Committee

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

**Community Grants and
Advisory Committees**

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses	(9,000)	100.0%	(9,000)	0	0.0%	(9,685)
TOTAL REVENUES	(9,000)	100.0%	(9,000)	0	0.0%	(9,685)
EXPENSES						
Salaries and Wages (incl. Benefits)	89,770	55.4%	77,420	12,350	16.0%	0
Office Supplies & Expenses	16,644	10.3%	16,650	(6)	0.0%	1,694
Awards, Sponsorship & Grants	10,200	6.3%	10,200	0	0.0%	10,200
Joint Services & Department Transfers	8,730	5.4%	8,730	0	0.0%	9,109
Community Advertising & Promotion	3,924	2.4%	3,920	4	0.1%	6,737
Staff Development & Training	3,480	2.1%	3,480	0	0.0%	50
Service Contracts & Materials	3,434	2.1%	3,430	4	0.1%	(980)
Professional Fees	1,958	1.2%	1,960	(2)	-0.1%	1,166
Office Equipment & Furniture	0	0.0%	5,000	(5,000)	-100.0%	0
Capital Funding	0	0.0%	0	0	0.0%	19,580
Meals & Travel	0	0.0%	0	0	0.0%	759
Other	23,890	14.7%	24,965	(1,075)	-4.3%	14,090
Total Non Labour Costs	72,260	44.6%	78,335	(6,075)	-7.8%	62,405
TOTAL EXPENSES	162,030	100.0%	155,755	6,275	4.0%	62,405
NET EXPENDITURES	153,030		146,755	6,275	4.3%	52,720



Recreation & Culture

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Recreation

creation	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Vending & Concessions	(131,720)	0.8%	(118,260)	(13,460)	11.4%	(41,698)
Rents and Concessions	(4,235,694)	25.0%	(3,874,105)	(361,589)	9.3%	(3,952,093)
Transit Fares	(1,050,000)	6.2%	(970,000)	(80,000)	8.2%	(1,125,690)
Advertising Revenue	(114,710)	0.7%	(94,275)	(20,435)	21.7%	(111,806)
Dept. Misc. Revenues	(11,388,726)	67.3%	(10,140,175)	(1,248,551)	12.3%	(9,789,303)
TOTAL REVENUES	(16,920,850)	100.0%	(15,196,815)	(1,724,035)	11.3%	(15,020,590)
EXPENSES						
Salaries and Wages (incl. Benefits)	13,656,960	76.3%	12,375,450	1,281,510	10.4%	11,937,985
Vaughan Hockey Association Subsidy	1,124,185	6.3%	1,118,270	5,915	0.5%	1,106,932
YRT Tickets	1,030,000	5.8%	898,000	132,000	14.7%	1,142,163
Service Contracts & Materials	581,246	3.2%	583,575	(2,329)	-0.4%	546,033
Office Supplies & Expenses	380,696	2.1%	329,540	51,156	15.5%	299,334
Corporate Accounts	363,635	2.0%	331,570	32,065	9.7%	322,442
Tools & Equipment	183,693	1.0%	175,910	7,783	4.4%	116,748
Operating Leases	159,875	0.9%	184,670	(24,795)	-13.4%	123,307
Professional Fees	79,129	0.4%	79,770	(641)	-0.8%	105,806
General Mtce & Repairs	77,915	0.4%	71,080	6,835	9.6%	71,272
Staff Development & Training	33,000	0.2%	31,840	1,160	3.6%	14,728
Meals & Travel	29,135	0.2%	32,700	(3,565)	-10.9%	29,936
Office Equipment & Furniture	27,499	0.2%	36,110	(8,611)	-23.8%	27,301
Communications	18,665	0.1%	18,665	0	0.0%	3,132
Capital Funding	15,000	0.1%	15,000	0	0.0%	112,000
Community Advertising & Promotion	490	0.0%	490	0	0.0%	0
Joint Services & Department Transfers	0	0.0%	0	0	0.0%	(407)
Other	133,212	0.7%	205,210	(71,998)	-35.1%	68,718
Total Non Labour Costs	4,237,375	23.7%	4,112,400	124,975	3.0%	4,089,445
TOTAL EXPENSES	17,894,335	100.0%	16,487,850	1,406,485	8.5%	16,027,430
NET EXPENDITURES	973,485		1,291,035	(317,550)	-24.6%	1,006,840

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Cultural Services

Natural Services	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
REVENUES						
General Revenue	0	0.0%	0	0	0.0%	(4,660)
Dept. Misc. Revenues	(520)	100.0%	(520)	0	0.0%	(500)
TOTAL REVENUES	(520)	100.0%	(520)	0	0.0%	(5,160)
EXPENSES						
Salaries and Wages (incl. Benefits)	481,715	61.4%	437,835	43,880	10.0%	351,918
Capital Funding	200,000	25.5%	200,000	0	0.0%	200,000
Office Supplies & Expenses	39,450	5.0%	39,450	0	0.0%	10,165
Service Contracts & Materials	34,379	4.4%	34,380	(1)	0.0%	19,655
Office Equipment & Furniture	8,125	1.0%	8,425	(300)	-3.6%	2,471
Meals & Travel	8,000	1.0%	8,000	0	0.0%	3,132
Community Advertising & Promotion	7,480	1.0%	7,480	0	0.0%	3,875
Staff Development & Training	3,700	0.5%	3,700	0	0.0%	3,685
Communications	400	0.1%	400	0	0.0%	241
Other	900	0.1%	1,000	(100)	-10.0%	2,363
Total Non Labour Costs	302,434	38.6%	302,835	(401)	-0.1%	245,587
TOTAL EXPENSES	784,149	100.0%	740,670	43,479	5.9%	597,505
NET EXPENDITURES	783,629		740,150	43,479	5.9%	592,345

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Heritage Coordinator Position Conversion	FT	1.00	(0.69)	83,304	(39,220)	44,084	0.00	0	0.31	44,084

Capital Budget

Comm. of Community Services Recreation & Culture

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	RE-9503-10	Fitness Centre Equipment Replacement	Infrastructure Replacement		\$100,000		Y
					\$100,000		

2010 Business Plan

Recreation and Culture

BUSINESS OVERVIEW

Recreation and Culture Service Statement:

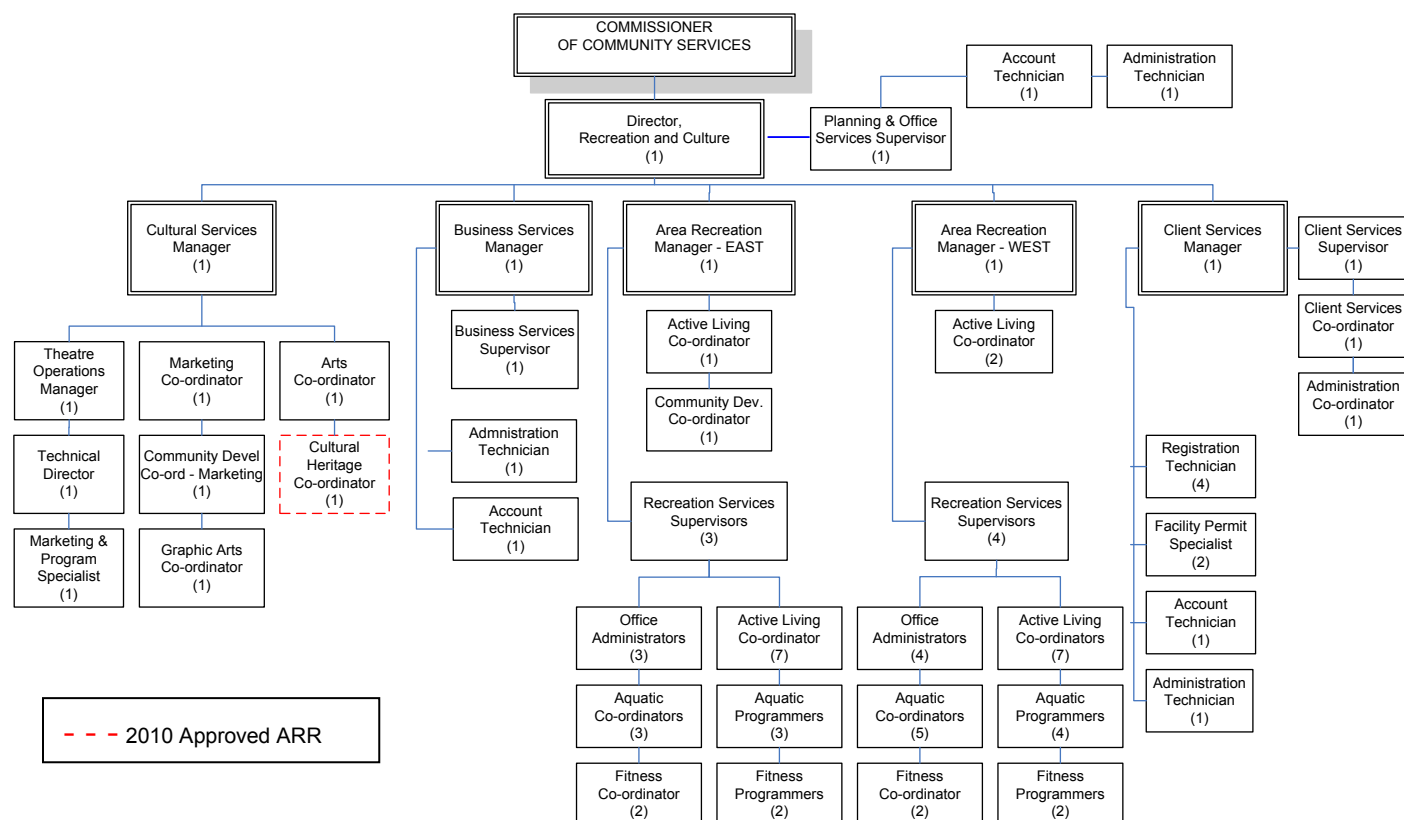
The City of Vaughan, Recreation and Culture Department is committed to providing quality recreation and cultural programs and services in an accessible, equitable and efficient manner so as to ensure that all Vaughan citizens have the opportunity to enhance their leisure and quality of life.

The Recreation and Culture Department is guided by the following principles:

- The Department will strive to provide a variety of recreation and cultural programs that promote health, wellness and active living for all ages;
- The Department will ensure its recreation and cultural programs; services and facilities support the needs of diverse individuals and groups in Vaughan.



RECREATION AND CULTURE DEPARTMENT ORGANIZATION CHART



Approved Full-time Complement: 87

Service Profile:

Full Time , Part Time and Overtime - Budgeted Amounts

	2006	2007	2008	2009	2010 Base	Approved ARR	2010 Final
Full Time (#'s)	82	82	82	83	91	1	92
Part Time	214.76	219.93	195.95	197.53	198.54	(0.69)	197.85
OT Budget \$'s	\$21,830	\$13,000	\$31,255	\$10,250	\$9,175		\$9,175

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

2010 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

Future Pressures and Opportunities:

Future Pressures:

Demographic changes (e.g. some areas aging, new Canadian population)

Decline in elementary school enrolment (e.g. Thornhill).

Introduction of Full Day Kindergarten in 2010 will impact preschool programs.

Examination of community profiles and demographics has identified a growing level of competition from the private sector.

Identified in a benchmarking analysis of user fees, Vaughan's fees are higher than its comparators in most cases.

Opportunities:

The department will continue to seek opportunities to create new sources of funding such as advertising and sponsorship opportunities.

The department will continue to search for ways to reduce operating costs associated with the delivery of recreation and cultural programs and services.

The department will work towards mitigating expenses through continuous improvement and performance measures.

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

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Formulate a corporate wide Accessibility Plan as mandated under the Ontarians with Disabilities Act (ODA) & Accessibility for Ontarians with Disabilities Act (AODA) (<i>ongoing</i>).	2009	COMPLETE	
Investigate and develop the feasibility of establishing a multi-service centre for residents in our community centres.	2009	COMPLETE	
Develop and implement a Recreation and Culture, Parks, Facilities and Libraries Master Plan to guide the planning and implementation of recreation programs and new facilities and parks (<i>ongoing</i>).	2009	COMPLETE	

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

2010 Business Plan Objective	Anticipated Outcome	Timeline
Develop a strategy to support and promote arts and culture in the community.	Strategy Completed	2014
Implement Year 2 recommendations - Youth in Action Strategy.	Increased Youth Participation	2010
Implement Year 2 recommendations - Physical Activity Strategy.	Increased Physical Activity	2010
Opening of the North Thornhill Community Centre (Block 10)	Implementation of programs and services.	2010

Key Performance Indicators:

1. Operating Actuals (Revenue, Expenses, Net)
2. Program Fill Rate
3. Facility Utilization Rate
4. Customer Satisfaction Levels on Program Delivery
5. City Playhouse Utilization Rate

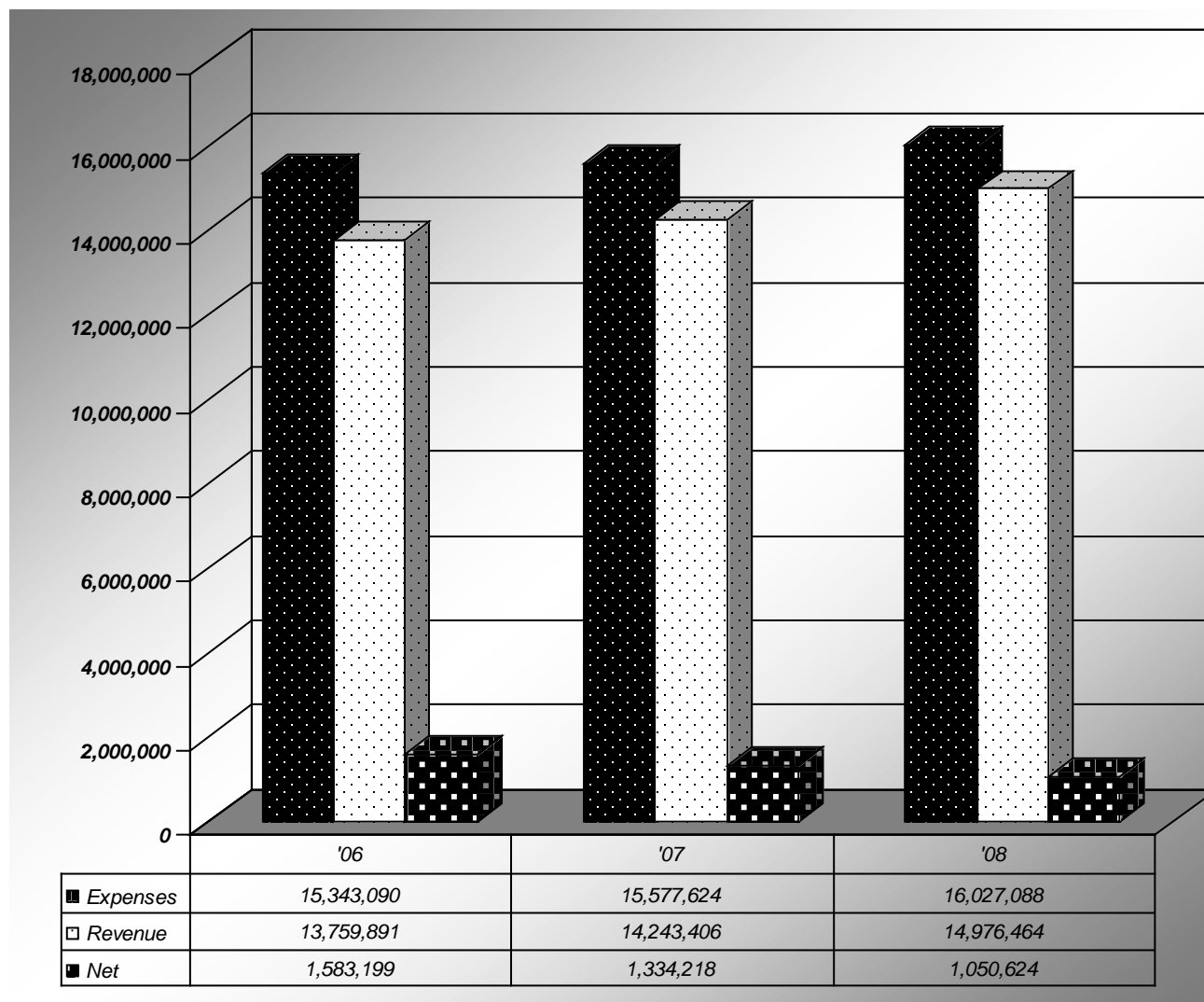
2010 Business Plan

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.

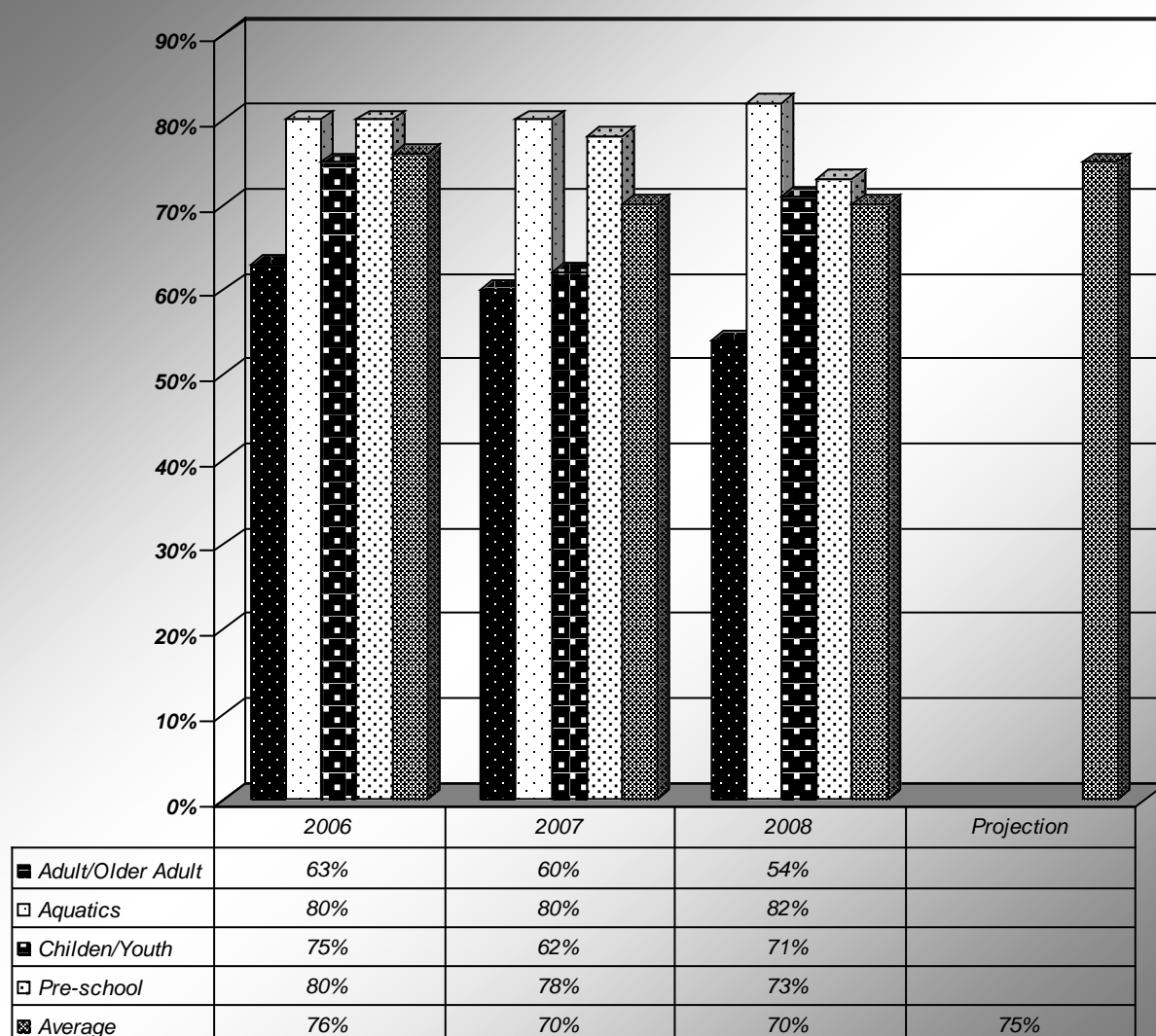
2010 Business Plan

Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #2: Program Fill Rate

Definition: The rate at which registered program capacities are filled.



Key Conclusion:

The department's average fill rate has remained fairly stable (+/- 5%) despite challenges in the last few years due to increased competition in the market place and increases to user fees.

Notes about the Measure:

Consists of participation rates for registered programs city-wide. Best practice measure set at average of 75%.

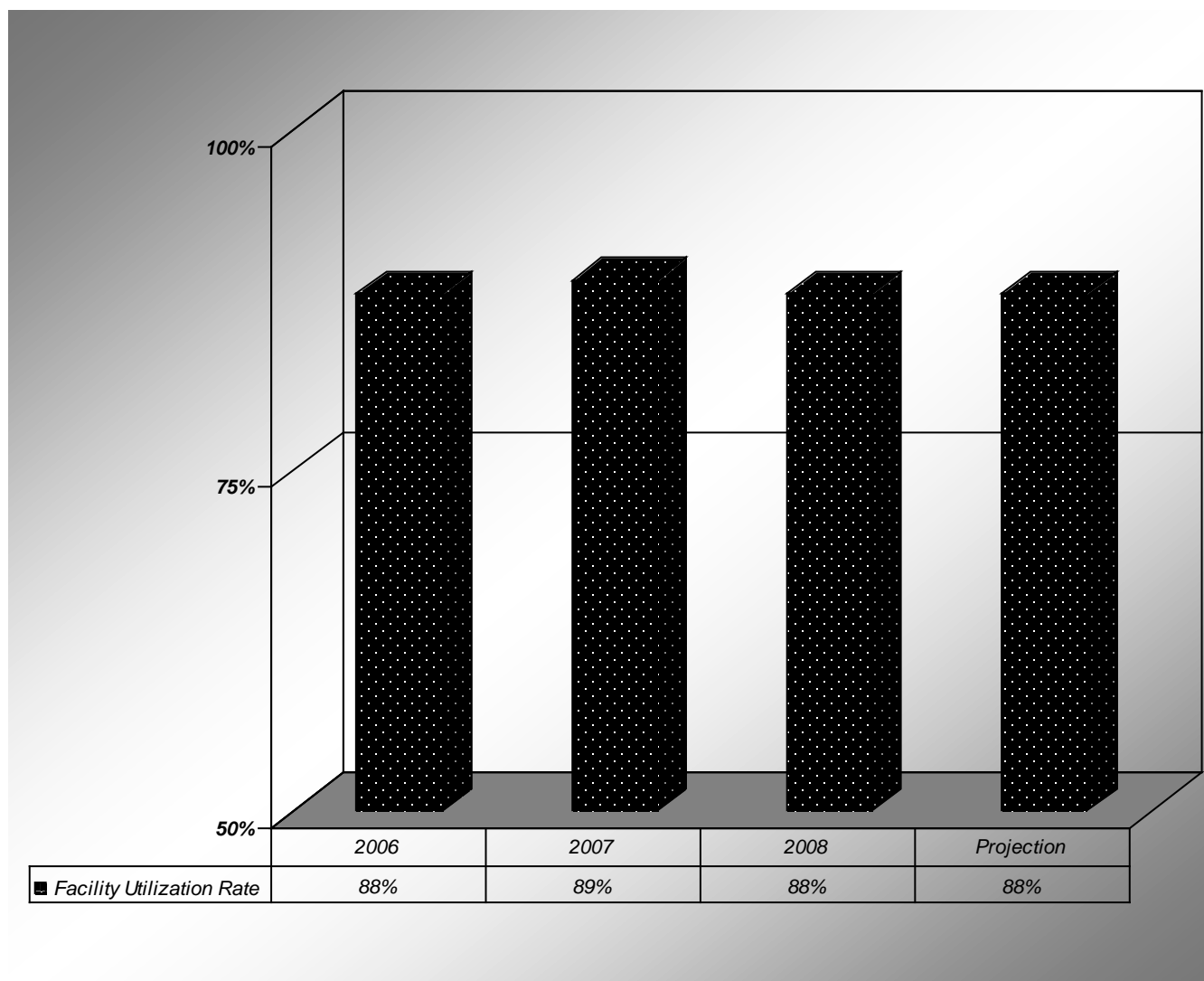
2010 Business Plan

Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #3: Facility Utilization Rate

Definition: The rate at which facilities are utilized based on their prime-time availability, and based on a sample week.



Key Conclusion:

Through operational efficiencies and stable program fill rates, utilization rates have remained consistent since 2006. Demand from Community Service Organizations, private residents and organizations continue to grow resulting in a positive usage rate for facilities.

Notes about the Measure:

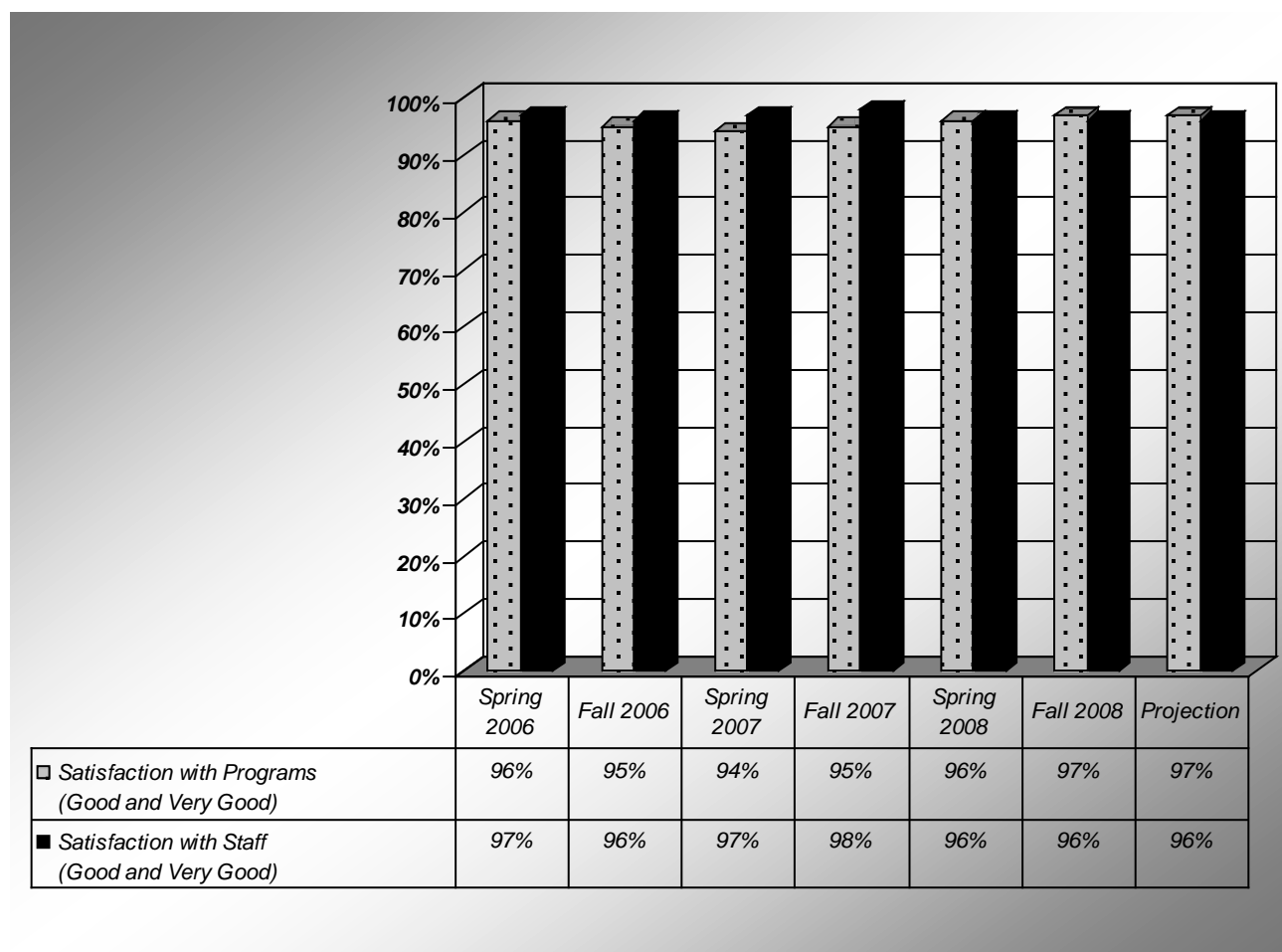
Consists of facility components such as arenas, sports fields, gyms and rooms City-wide in a typical week. Best practice measure set at average of 80%.

Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #4: Customer Satisfaction Levels on Program Delivery

Definition: Customer feedback on their level of satisfaction with programs and staff.



Key Conclusion:

Overall, customers are extremely satisfied with both programs and staff. The results are from surveys issued in Spring and Fall of 2006, 2007 and 2008.

Notes about the Measure:

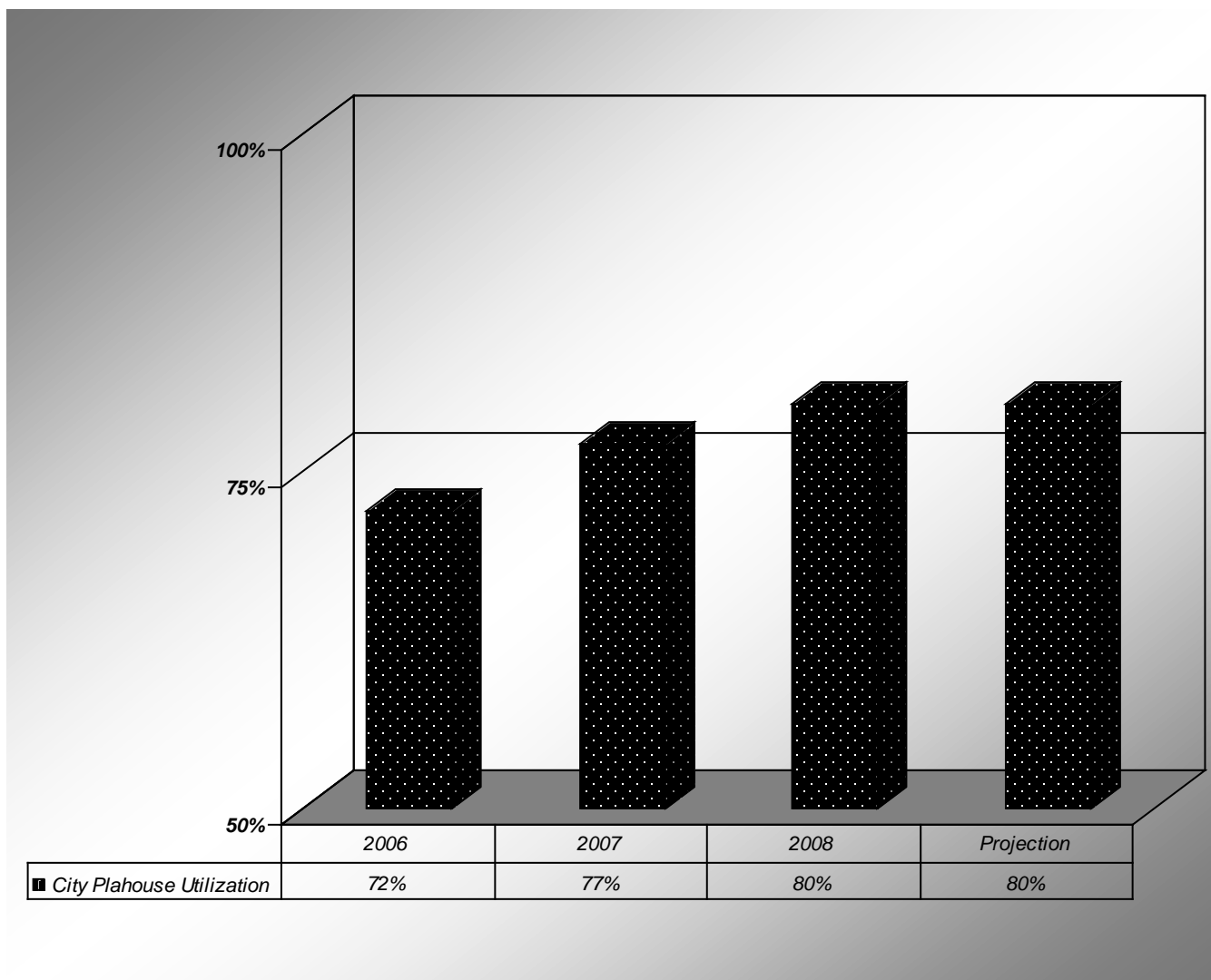
The numbers shown consist of individuals who have expressed good or very good satisfaction levels with programs and staff. The program areas included: Preschool, Children & Youth, Adult, Older Adult and Aquatics. The average number of responses is 600 from centres city wide. The margin of error is expected to be less than 5%. Best practice measure set at 80%.

Recreation and Culture

BUSINESS OVERVIEW

Key Performance Indicator #5: City Playhouse Utilization Rate

Definition: The rate at which the City Playhouse is utilized based on the # of days booked from available dates.



Key Conclusion:

Through targeted advertising and return rate of repeat clients, the utilization rate continues to climb.

Notes about the Measure:

Consists of the City Playhouse Auditorium. Best practice measure set at 80%.

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Building & Facilities

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Buildings and Facilities

Findings and Facilities	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Joint Service Revenue	(294,160)	61.9%	(731,885)	437,725	-59.8%	(941,482)
Rev. from Recover. Expenses	(57,050)	12.0%	(57,050)	0	0.0%	(21,499)
Rents and Concessions	(99,225)	20.9%	(105,225)	6,000	-5.7%	(92,616)
General Revenue	(25,000)	5.3%	(25,000)	0	0.0%	(27,584)
Dept. Misc. Revenues	0	0.0%	0	0	0.0%	(15,946)
Reserves Revenue	0	0.0%	0	0	0.0%	(281,937)
TOTAL REVENUES	(475,435)	100.0%	(919,160)	443,725	-48.3%	(1,381,064)
EXPENSES						
Salaries and Wages (incl. Benefits)	7,682,638	38.3%	7,057,720	624,918	8.9%	6,332,282
Utilities & Fuel	5,187,520	25.8%	4,453,165	734,355	16.5%	3,793,078
General Mtce & Repairs	4,006,090	20.0%	3,847,040	159,050	4.1%	3,905,515
Service Contracts & Materials	2,153,800	10.7%	1,882,475	271,325	14.4%	2,039,588
Corporate Accounts	562,920	2.8%	467,540	95,380	20.4%	436,760
Operating Leases	254,640	1.3%	249,605	5,035	2.0%	227,864
Tools & Equipment	176,580	0.9%	151,050	25,530	16.9%	133,478
Communications	125,880	0.6%	123,220	2,660	2.2%	90,655
Professional Fees	29,400	0.1%	29,360	40	0.1%	44,790
Staff Development & Training	22,030	0.1%	22,040	(10)	0.0%	6,491
Meals & Travel	19,770	0.1%	19,040	730	3.8%	19,972
Office Equipment & Furniture	17,420	0.1%	17,880	(460)	-2.6%	7,776
Office Supplies & Expenses	14,850	0.1%	15,170	(320)	-2.1%	12,639
Community Advertising & Promotion	680	0.0%	690	(10)	-1.4%	0
Capital Funding	0	0.0%	0	0	0.0%	281,937
Joint Services & Department Transfers	(205,590)	-1.0%	(206,240)	650	-0.3%	(295,670)
Other	21,790	0.1%	21,930	(140)	-0.6%	29,309
Total Non Labour Costs	12,387,780	61.7%	11,093,965	1,293,815	11.7%	10,734,182
TOTAL EXPENSES	20,070,418	100.0%	18,151,685	1,918,733	10.6%	17,066,464
NET EXPENDITURES	19,594,983		17,232,525	2,362,458	13.7%	15,685,400

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Temp Building Mtce Operator (pre gapped)	FT	1.00	0.00	47,928	0	47,928	(0.50)	(23,964)	0.50	23,964

Capital Budget

Comm. of Community Services Buildings & Facilities

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	BF-8274-10	Al Palladini Community Centre - Arena Roof Restoration	Infrastructure Replacement		\$226,600		Y
2010	BF-8280-10	Al Palladini Community Centre - New Cycling Room	New Infrastructure		\$303,000	\$8,500	Y
2010	BF-8298-10	Beaverbrook House - Exterior Renovations	Infrastructure Replacement		\$66,950		Y
2010	BF-8276-10	Chancellor Community Centre - Resurface Bocce Courts	Infrastructure Replacement		\$30,900		Y
2010	BF-8292-10	Father Ermanno Bulfon C.C.- Splash Pad Restorations	Infrastructure Replacement		\$65,920		Y
2010	BF-8290-10	Father Ermanno Bulfon C.C.-Repl Control System-Dehumidifier	Infrastructure Replacement		\$30,900		Y
2010	BF-8294-10	Garnet A. Williams C.C. Arena Sprinkler Replacement	Infrastructure Replacement		\$25,750		Y
2009	BF-8269-10	JOC Reroof Two Salt Domes	Infrastructure Replacement		\$226,600		Y
2010	BF-8287-10	Joint Operations Centre - Replace Front Entrance Walkway	Infrastructure Replacement		\$77,250		Y
2010	BF-8275-10	Joint Operations Centre- Restoration of the Roof	Infrastructure Replacement		\$603,600		Y
2010	BF-8293-10	Restoration of Splashpads.	Infrastructure Replacement		\$30,900		Y
2008	BF-8141-10	Surveillance Camera's - Various Parks	Established Program		\$150,000	\$6,000	Y
2010	BF-8300-10	Uplands Club House Exterior Improvements	Infrastructure Replacement		\$30,900		Y
2010	BF-8286-10	Vellore Village C.C. - Addition of a New Fitness Centre	Growth/Development		\$4,078,000	\$537,917	Y
					\$5,947,270		

2010 Business Plan

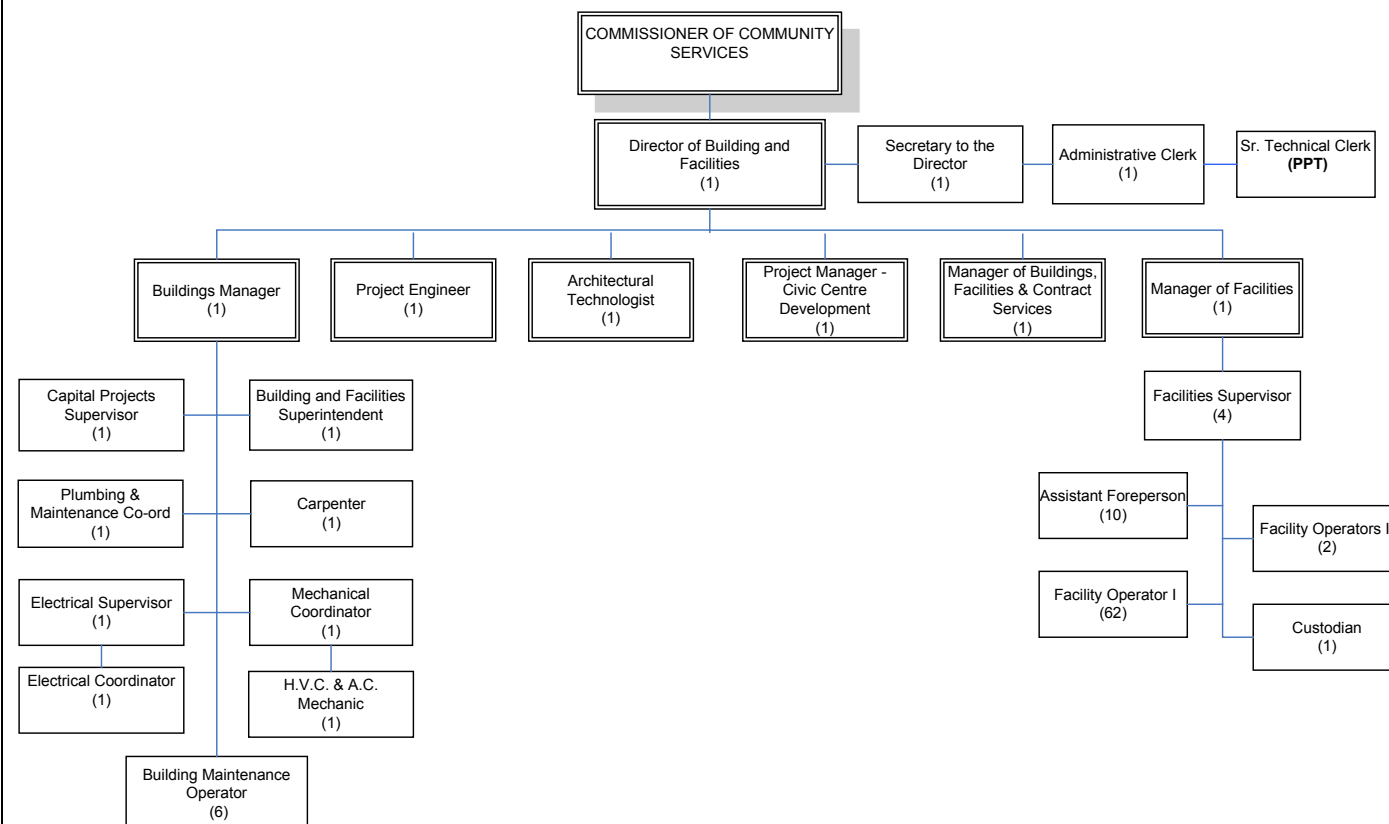
Building and Facilities

BUSINESS OVERVIEW

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

The Building and Facilities Department is responsible for providing office accommodations and security for City buildings. Additionally, the Department is responsible for providing plant services and security for employees, residents and users in addition to overseeing the construction of new and renovations to existing buildings, and maintenance of the City buildings (ie. recreation community centres, firehalls, libraries, parks, sports fields, administrative buildings and walkway lighting).

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2006	2007	2008	2009	2010 Base	Approved ARR	2010 Final
Full Time	87	88	88.5	92.2	100.95		100.8
Part Time/Contract	4	4.5	4.5	4.5	4.5	0.50	5.0
Overtime	\$38,790	\$38,790	\$49,050	\$54,205	\$53,865		\$53,865

2010 Business Plan

Building and Facilities

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

- Internal Departments within the City of Vaughan
- Libraries
- Residents/facility users
- Contractors/suppliers
- Sports Groups in Vaughan
- Business Community/Developers
- School Boards

Work Plan:

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

Service Excellence – Pursue Excellence in Service Delivery, Enhance and Ensure Community Safety, Health and Wellness, Lead and Promote Environmental Sustainability

Management Excellence – Enhance Productivity, Cost Effectiveness & Innovation, Maintain Assets & Infrastructure

Staff Excellence – Attract, Retain & Promote Skilled Staff

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

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

2010 Business Plan

Building and Facilities

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Develop and adopt a Facilities Master Plan to guide the planning and implementation of new facilities	2008	Ongoing	Master Plan to be approved by Council in Fall 2008
Work with Finance Department to develop key measures for Long Range Financial Plan	2008	Ongoing	Used as a tool for building analysis for maintenance audits
Create work order system electronically with ITM and implement the CTS program into Building and Facilities	2008	Ongoing	Creation of benchmarking for productivity and effectiveness evaluation
Perform building audits under the Accessibility Plan	2008	2008	Addition of more automatic doors, enhancement of building designs for both new and renovations, submissions put forth in Capital Budget for further enhancements 2008

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

Implement action steps as outlined in the Active Together Parks, Recreation and Libraries Master Plan

Perform energy audits on City buildings and implement recommendations for energy and environmental efficiencies

Develop a Work Order tracking system per FTE through the new CTS system

Implement building alteration recommendations from Accessibility Audits

Implement a customer service feedback survey.

Key Performance Indicators:

1. Quantity of Building Square Feet Maintained
2. Number of Building Square Feet Maintained per Maintenance FTE
3. Cost per Building Square Feet Maintained
4. Utilities Consumption per Square Foot for all Major Buildings (to be developed)
5. Number of Work Orders per FTE, and Average turn Around Time (to be developed)
6. Number of Unscheduled Disruptions (to be developed)

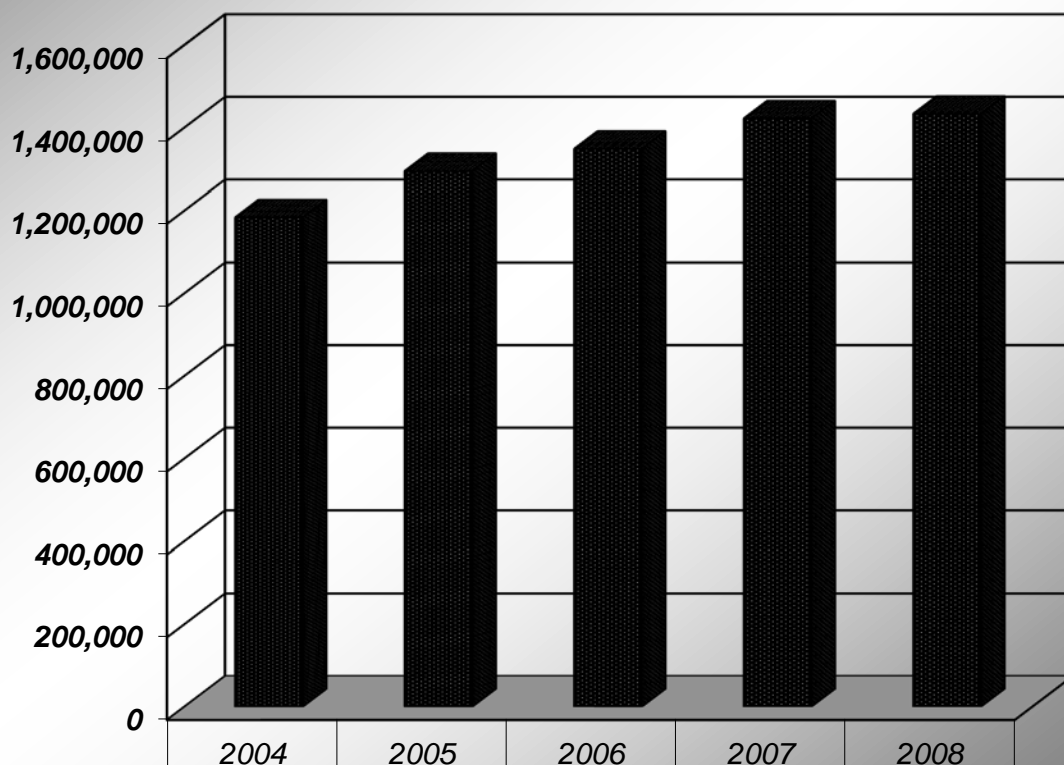
2010 Business Plan

Building and Facilities

BUSINESS OVERVIEW

Measure: Quantity of Building Square Feet Maintained

Definition: The total number of building square feet maintained



Key Conclusion:

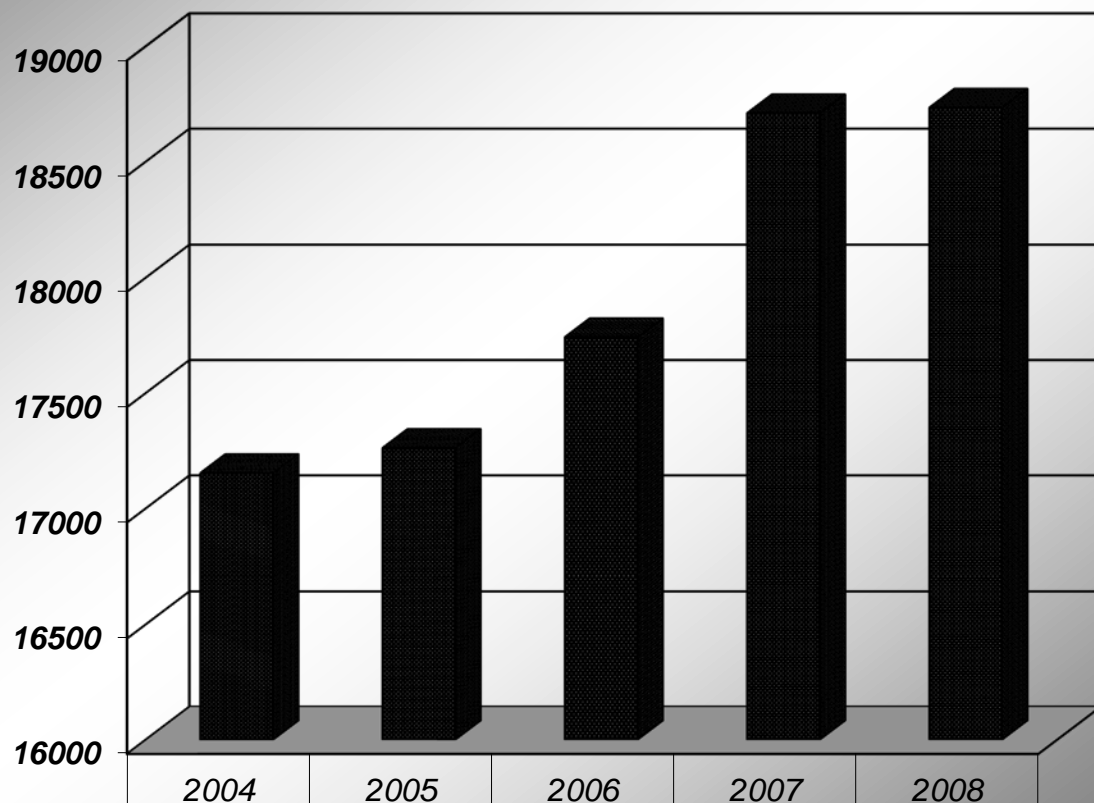
The number of building square feet maintained has increased by 21% over the 2004-08 period.

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.

2010 Business Plan

Building and Facilities



Key Conclusion:

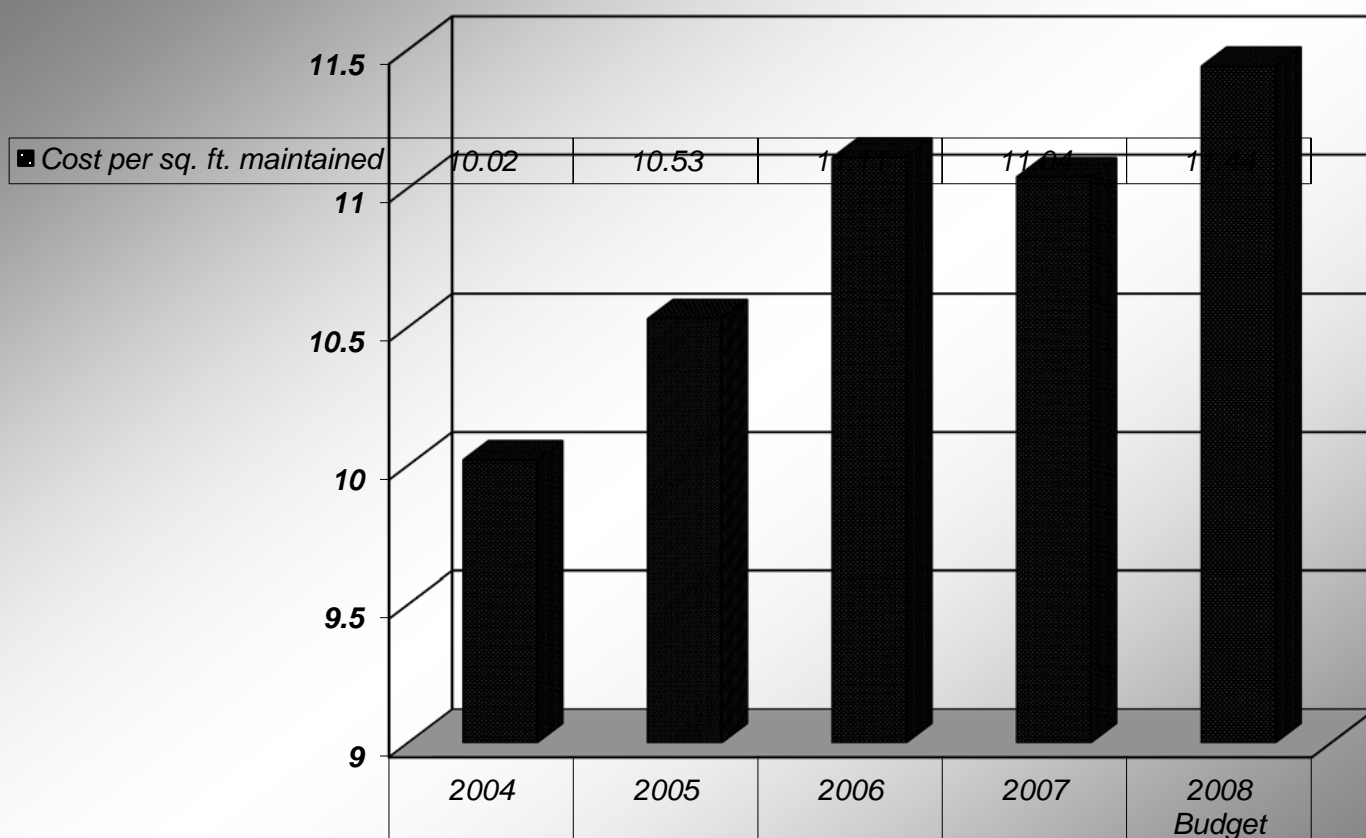
Since 2004, Vaughan's operating costs have increased by 14%, while square footage increased by 21%.

Notes about the Measure:

Unit cost increases have been primarily driven by utilities and contract cost increases.

2010 Business Plan

Building and Facilities



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

Commissioner Sign-off

Date (mm/dd/yy)

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Fleet Department

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Fleet Management

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	(918,085)	98.8%	(938,770)	20,685	-2.2%	(819,225)
Joint Service Revenue	(11,405)	1.2%	0	(11,405)	0.0%	(71,400)
TOTAL REVENUES	(929,490)	100.0%	(938,770)	9,280	-1.0%	(890,625)
EXPENSES						
Salaries and Wages (incl. Benefits)	768,865	82.7%	777,460	(8,595)	-1.1%	722,377
General Mtce & Repairs	33,260	3.6%	33,260	0	0.0%	33,178
Joint Services & Department Transfers	31,400	3.4%	31,400	0	0.0%	11,295
Service Contracts & Materials	29,860	3.2%	29,860	0	0.0%	29,740
Office Supplies & Expenses	20,700	2.2%	18,700	2,000	10.7%	16,698
Tools & Equipment	14,900	1.6%	14,900	0	0.0%	12,203
Utilities & Fuel	8,000	0.9%	8,000	0	0.0%	7,282
Office Equipment & Furniture	7,600	0.8%	8,000	(400)	-5.0%	1,146
Staff Development & Training	5,475	0.6%	5,475	0	0.0%	1,836
Professional Fees	4,000	0.4%	6,000	(2,000)	-33.3%	3,440
Communications	2,500	0.3%	2,500	0	0.0%	0
Meals & Travel	1,250	0.1%	1,350	(100)	-7.4%	653
Other	1,680	0.2%	1,865	(185)	-9.9%	1,027
Total Non Labour Costs	160,625	17.3%	161,310	(685)	-0.4%	118,498
TOTAL EXPENSES	929,490	100.0%	938,770	(9,280)	-1.0%	840,875
NET EXPENDITURES	0		0	0	0.0%	(49,750)

Capital Budget

Comm. of Community Services Fleet Management

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	FL-5133-10	Bylaw Enforcement - Vehicle Replacement	Infrastructure Replacement		\$36,100		Y
2010	FL-5135-10	Engineering Development - New Vehicle	Growth/Equipment		\$41,200	\$1,800	Y
2010	FL-5141-10	Fleet - Equipment Replacement	Infrastructure Replacement		\$154,500		Y
2010	FL-5147-10	Fleet - New Vehicle	Growth/Equipment		\$61,800	\$5,600	Y
2010	FL-5140-10	Parks - Equipment Replacement	Infrastructure Replacement		\$144,200		Y
2010	FL-5145-10	Parks - Forestry - Equipment Replacement	Infrastructure Replacement		\$144,200		Y
2010	FL-5138-10	Parks - Horticulture - New Vehicles	Growth/Equipment		\$96,800	\$11,200	Y
2010	FL-5143-10	Parks - New Equipment	Growth/Equipment		\$139,100		Y
2010	FL-5142-10	Parks - New Vehicles	Growth/Development		\$190,600	\$122,987	Y
2010	FL-5137-10	Parks - Vehicle Replacement	Infrastructure Replacement		\$77,300		Y
2010	FL-5139-10	Parks - Vehicle Replacement	Infrastructure Replacement		\$267,800		Y
2010	FL-5129-10	Public Works - Roads - New Vehicles	Growth/Equipment		\$144,200	\$13,000	Y
2010	FL-5146-10	Public Works - Roads - New Vehicles	Growth/Equipment		\$360,500	\$6,800	Y
2010	FL-5128-10	Public Works - Roads - Vehicle Replacement	Infrastructure Replacement		\$56,700		Y
2010	FL-5127-10	Public Works - Waste Management - Vehicle Replacement	Infrastructure Replacement		\$36,100		Y
					\$1,951,100		

2010 Business Plan

Fleet Department

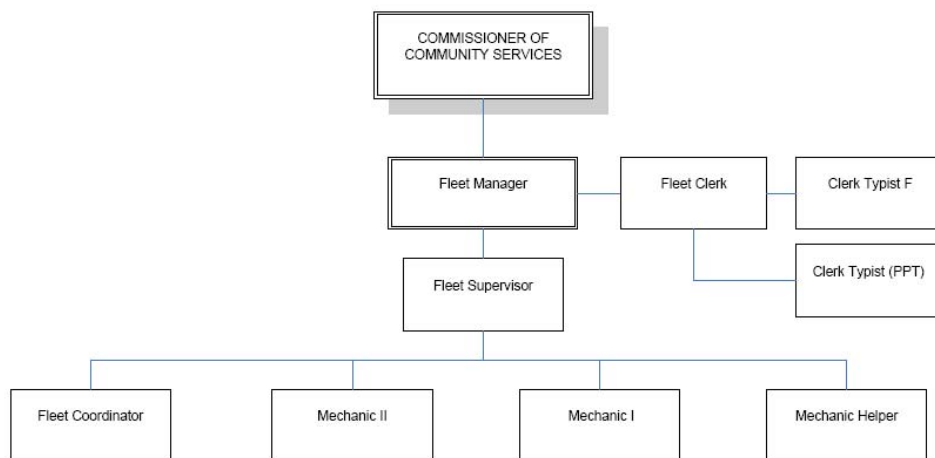
BUSINESS OVERVIEW

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.



FLEET DEPARTMENT ORGANIZATIONAL CHART



Approved Full-time Complement: 8

CITY OF VAUGHAN
09/01/2009

Page 1

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

2010 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

Future Pressures and Opportunities:

Due to the City growth and increase in vehicles and equipment, future pressure would be to complete all aspects of repairs in a reasonable time to meet the demands of this growth. As such, more staff would be required.

Business Plan Objectives

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
1. Streamline procedures to ensure city drivers follow safe driving practices and safety compliance in accordance with the Highway Traffic Act (HA), as described in the Fleet Policy.	2008	Completed 2009	Driver Trainer created and implemented a procedural manual and training program
2. Revised current procedures to ensure that warranty repairs are performed by the contract shops.	2008	Completed 2009	Fleet Supervisor has program in place.
3. Update LRP inventory to include kilometers to better access life cycle. Review and update Fleet Policy.	2008	Completed 2009	Amended Vehicle Replacement Schedule to reflect a more accurate life expectancy for all vehicles and equipment. The LRP module was updated to reflect changes.
4. Review of machine time repair/replace fund mechanism assisted by Finance.	2008	Completed 2009	Building Standards, Bylaw Enforcement and Engineering Departments have been completed.

2010 Business Plan

Fleet Department

2010 Business Plan Objectives:

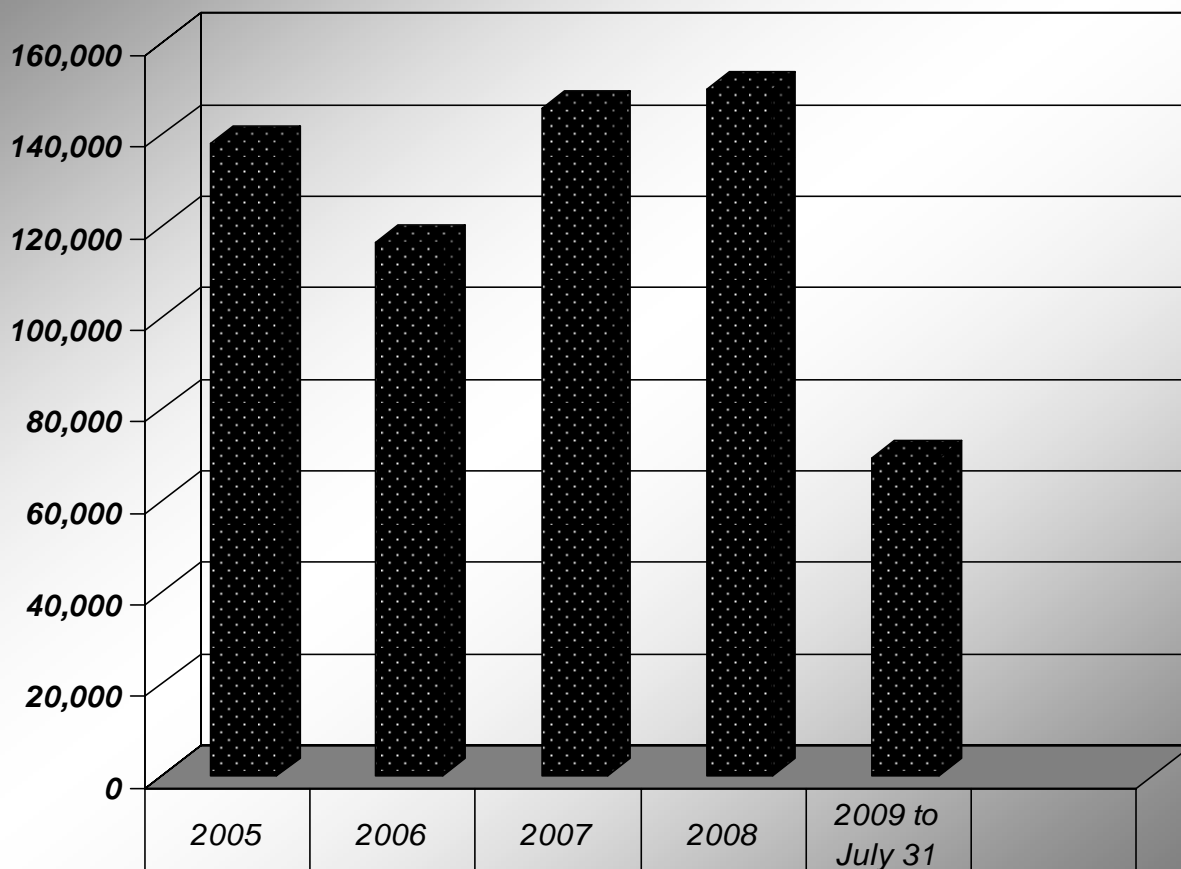
1. Develop and implement a driver training procedure for temporary employees who will be assigned to drive vehicles by March 31, 2011.
2. Develop training for temporary employees operating a truck and trailer combination, loaded with equipment.
3. Develop an ongoing program that will teach city drivers how to improve their driving skills and habits to save fuel, reduce accidents and cost.
4. Establish a procedure in consultation with Human Resources requirements for hiring staff that will be driving city vehicles/equipment in accordance with the Highway Traffic Act and the city fleet policy.
5. Review present machine time formula with the Budgeting and Financial Planning Department to establish a system for all departments.

2010 Business Plan

Fleet Department

Measure: Cost per Preventative Maintenance Service

Total costs for Preventative Maintenance Services A, B & C



■ Cost per Preventative Maintenance Service

2005	2006	2007	2008	2009 to July 31
138,058	116,376	145,893	149,876	69,472

Key Conclusion:

The increased cost in 2008 is due to the increase in fleet size. The 2009 costs is a measure from January 1 to July 31.

Notes about the Measure:

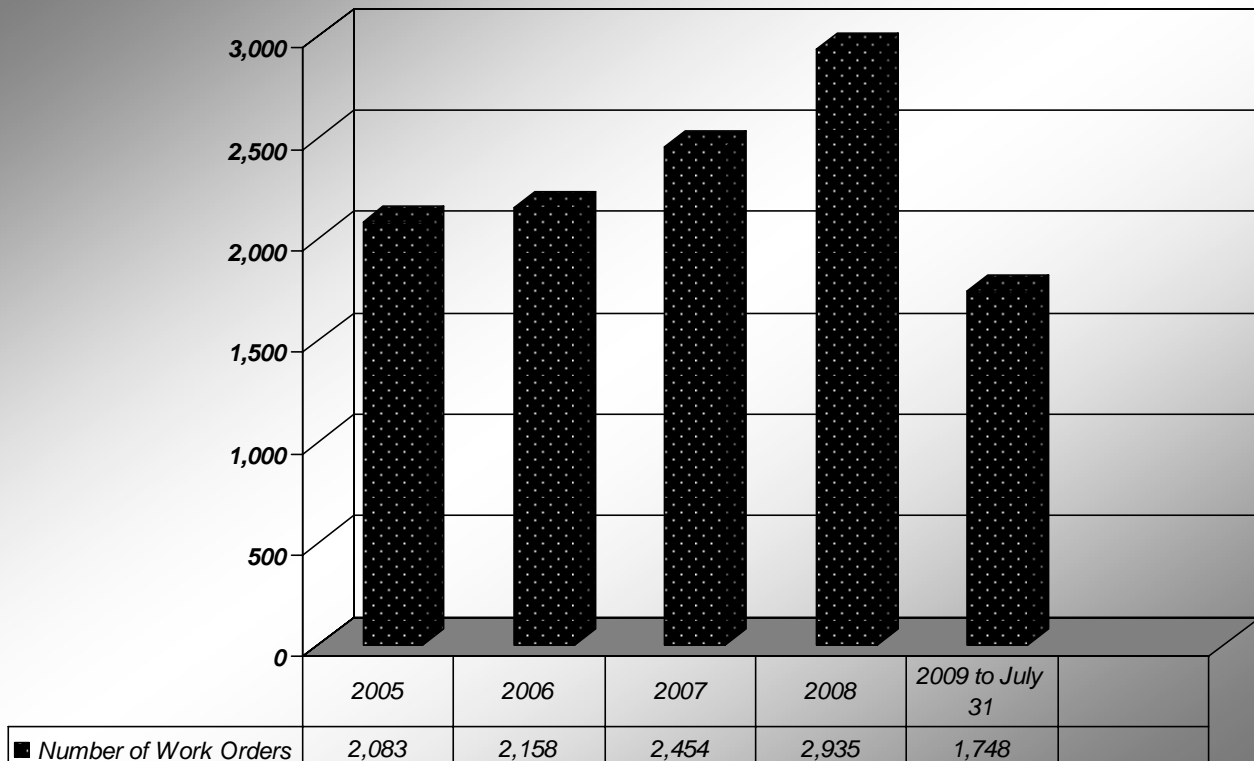
The abnormal data range in 2005 is due to clerical errors which have been adjusted in 2006 and 2007. The 2005 amount included some repair costs as preventative maintenance costs.

2010 Business Plan

Fleet Department

BUSINESS OVERVIEW

Measure: Number of Work Orders per Clerical FTE



Key Conclusion:

There has been a 20% increase in the number of work orders per clerical FTE from 2007-2008. The 2009 measure is from January 1 to July 31.

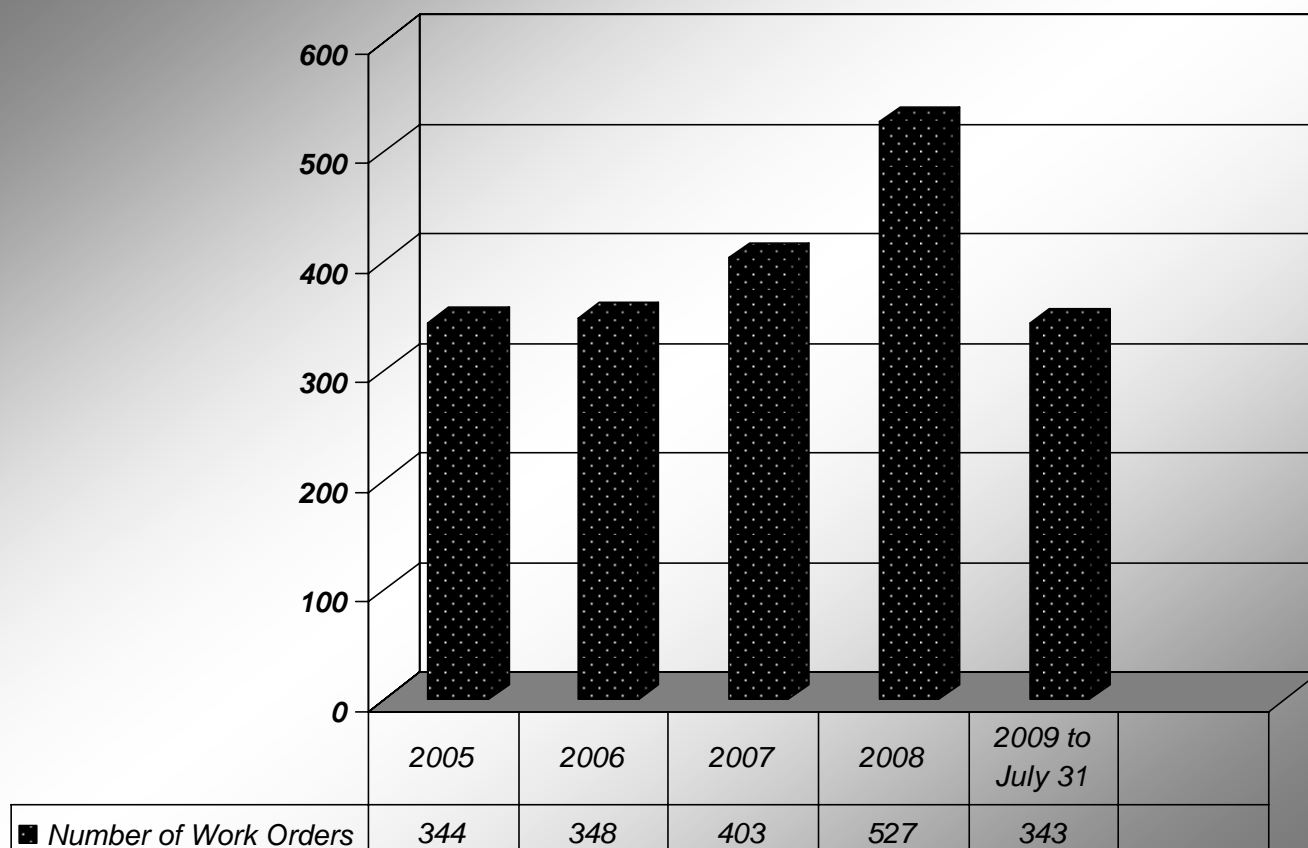
In 2007 the number of work orders generated were 2,784 and in 2008 were 3,669. These work orders encompass all repair work done by the Fleet Shop and contractors.

BUSINESS OVERVIEW

2010 Business Plan

Fleet Department

Measure: Number of Work Orders per Mechanical FTE



Key Conclusion:

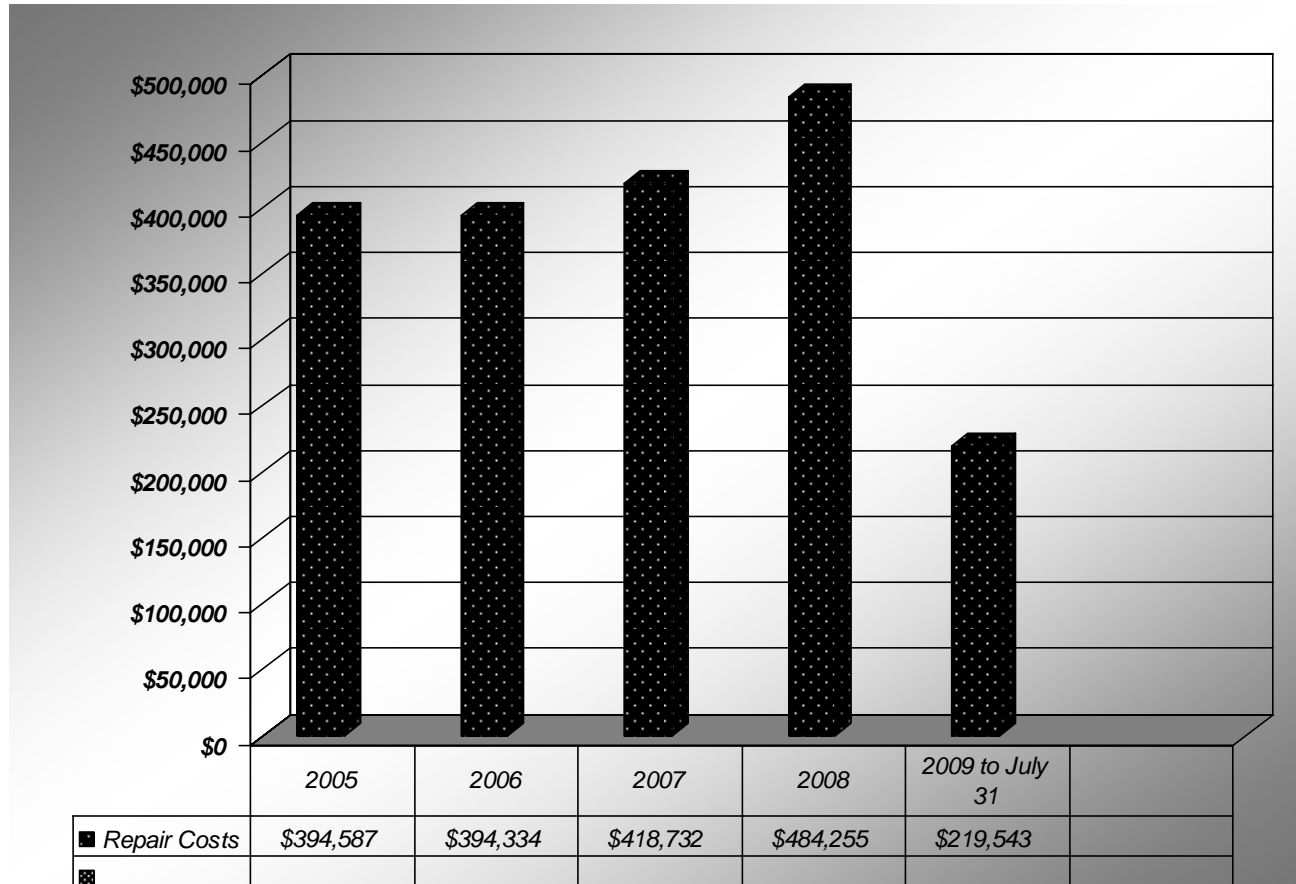
There has been a 31% increase in the number of work orders per mechanical FTE from 2007-2008. The measure for 2009 is from January 1 to July 31.
In 2007 the total work orders generated were 842 in 2007 and 2008 were 1,318.

BUSINESS OVERVIEW

2010 Business Plan

Fleet Department

Measure: Amount of General Repair Costs per year



Key Conclusion:

This graph shows a measure of the general maintenance cost with an increase of 16% from 2007 – 2008. These amounts exclude preventative maintenance, accidents and body repair costs.

Overall Conclusion:

2010 Business Plan

Fleet Department

The new RFP system for outsourcing seasonal equipment is in place and is working efficiently. The new procedure has enabled us to be more cost efficient.

The driver trainer has been hired on contract. A procedural manual and training program for staff on safe driving practices and safety compliance has been created and implemented.

The Vehicle Replacement Schedule has been amended to better access life cycles for all vehicles and equipment and the Long Range Planning Module and Fleet Policy has been amended to reflect all changes.

Commissioner Sign-off

Date (mm/dd/yy)

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Parks and Forestry Operations

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Parks Operations

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Service Charges	(60,855)	53.7%	(60,855)	0	0.0%	(52,580)
Investment Income	(11,000)	9.7%	(11,000)	0	0.0%	(14,221)
Departmental Revenues	(8,171)	7.2%	(5,000)	(3,171)	63.4%	(10,795)
Licenses and Permits	0	0.0%	0	0	0.0%	(417)
Rev. from Recover. Expenses	(23,995)	21.2%	(374,355)	350,360	-93.6%	(513,397)
Dept. Misc. Revenues	(9,395)	8.3%	(9,410)	15	-0.2%	(6,496)
Reserves Revenue	0	0.0%	0	0	0.0%	(100,187)
TOTAL REVENUES	(113,416)	100.0%	(460,620)	347,204	-75.4%	(698,093)
EXPENSES						
Salaries and Wages (incl. Benefits)	6,784,198	59.8%	6,604,435	179,763	2.7%	5,803,588
Service Contracts & Materials	2,769,902	24.4%	2,763,665	6,237	0.2%	2,435,724
General Mtce & Repairs	894,124	7.9%	892,695	1,429	0.2%	1,159,535
Utilities & Fuel	589,765	5.2%	566,475	23,290	4.1%	523,602
Tools & Equipment	68,360	0.6%	65,380	2,980	4.6%	57,431
Joint Services & Department Transfers	54,265	0.5%	54,275	(10)	0.0%	21,843
Community Advertising & Promotion	50,670	0.4%	5,600	45,070	804.8%	1,578
Office Equipment & Furniture	41,920	0.4%	43,350	(1,430)	-3.3%	10,359
Staff Development & Training	26,200	0.2%	26,170	30	0.1%	15,814
Office Supplies & Expenses	21,120	0.2%	19,100	2,020	10.6%	12,501
Operating Leases	11,700	0.1%	11,650	50	0.4%	301
Communications	7,720	0.1%	7,750	(30)	-0.4%	3,697
Meals & Travel	7,060	0.1%	7,240	(180)	-2.5%	14,840
Corporate Accounts	3,300	0.0%	2,750	550	20.0%	2,565
Professional Fees	800	0.0%	810	(10)	-1.2%	1,855
Capital Funding	0	0.0%	0	0	0.0%	100,192
Other	11,310	0.1%	12,190	(880)	-7.2%	3,812
Total Non Labour Costs	4,558,216	40.2%	4,479,100	79,116	1.8%	4,365,649
TOTAL EXPENSES	11,342,414	100.0%	11,083,535	258,879	2.3%	10,169,237
NET EXPENDITURES	11,228,998		10,622,915	606,083	5.7%	9,471,144

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Assistant Foreperson	FT	1.00	0.00	59,778	0	59,778	0.00	0	1.00	59,778
Park & Sports Field Cultural Practices	N/A	0.00	0.00	60,000	0	60,000	0.00	0	0.00	60,000
Contract Extention (14 staff *1 month)	Cont Ext.	1.17	0.00	54,643	0	54,643	0.00	0	1.17	54,643
Park Attendant	FT	1.00	0.00	52,409	0	52,409	0.00	0	1.00	52,409
Off Leash Dog Park	N/A	0.00	0.00	10,000	0	10,000	0.00	0	0.00	10,000
Streetscape Maintenance	N/A	0.00	0.00	40,000	0	40,000	0.00	0	0.00	40,000
Safe Hill Winter Tobogganing	N/A	0.00	0.00	10,000	0	10,000	0.00	0	0.00	10,000
Urban Forestry Canopy 5 yr Plan	N/A	0.00	0.00	45,000	0	45,000	0.00	0	0.00	45,000
GPS Sidewalk Snowploughing	N/A	0.00	0.00	16,000	0	16,000	0.00	0	0.00	16,000
Total		3.17	0.00	347,830	0	347,830	0.00	0	3.17	347,830

Capital Budget

Comm. of Community Services Parks Operations

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	PO-6706-10	Baseball Diamond Redevelopment/Renovation	Infrastructure Replacement		\$145,300		Y
2010	PO-6710-10	Fence Upgrades-Various Locations	Infrastructure Replacement		\$72,100		Y
2010	PO-6702-10	Park Hard Surface/Walkway Repairs	Established Program		\$211,200		Y
2010	PO-6707-10	Parking Lot Upgrades-Various Locations	Infrastructure Replacement		\$139,100		Y
2010	PO-6714-10	Recycling	New Equipment		\$110,690		Y
2010	PO-6712-10	Sugar Bush Woodlot Repairs & Maintenance	Infrastructure Replacement		\$145,300		Y
2010	PO-6709-10	SWM Pond Life Saving Stations (Phase II)	New Infrastructure		\$92,700	\$3,000	Y
2010	PO-6700-10	Tree Planting Program	Established Program		\$412,000		N
					\$1,328,390		

2010 Business Plan

Parks and Forestry Operations

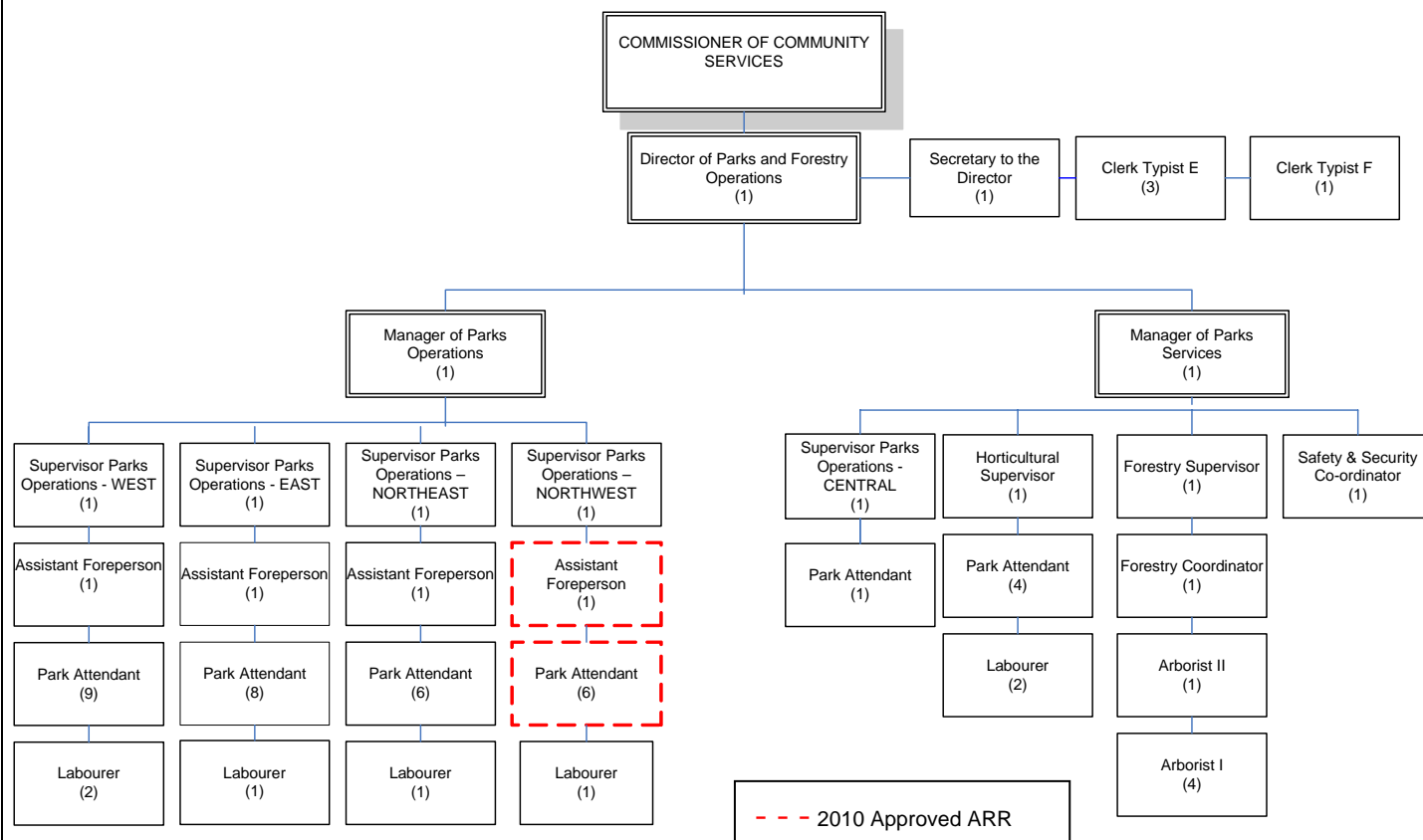
BUSINESS OVERVIEW

Vision statement: To maintain Parks and Trees, to achieve an aesthetically beautiful and consistent service delivery for our residents. In so doing, we strive to use resources in an environmentally responsible and sustainable manner.

Service Statement:

The Parks and Forestry Operations Department is responsible for the management of all municipal parks, open spaces and urban forest and City owned cemeteries.

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2006	2007	2008	2009	2010 Base	Approved ARR	2010 Final
Full Time	59	61	62	63	64	2	66
Part Time/Contract	38.12	38.67	39.67	43	43.44	1.17	44.61
Overtime	\$203,155	\$135,505	\$169,995	\$157,305	\$140,910	\$2,401	\$143,311

2010 Business Plan

Parks and Forestry Operations

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

Mayor and City Councilors	Business Community/Developers
Ratepayers Associations and Residents	Region of York
City buildings/facilities	CFIA (Canadian Food Inspection Agency)
Contractors/Suppliers	Asian Long Horn Beetle Inter-gov't task force
Ministry of Natural Resources	Toronto Regional Conservation Authority(TRCA)
Ministry of the Environment	School Boards
Vaughan Environmental Action Committees	Safe City Committee
Sports Groups in Vaughan	Horticultural Societies

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

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

- As turf becomes weed infested, more extensive measures to remove weeds and invasive turf will be required. Artificial Turf on sports fields is an option as well as renovations
- As Ash trees decline in the COV, more demands for replacement will be necessary.
- Green bin waste at homes in Vaughan and Special City events occurs, ongoing efforts to introduce green bin waste in parks will be necessary
- Work force will need to be adaptable to all lines of Parks functions; therefore a diversified base of staff to all functions will be required.

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

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Develop a Parks Master Plan to guide the planning and implementation of new parks	2009	Plan developed, Implementation ongoing	Master plan to be formally approved by Council in Fall'08
Implement continuous improvement in the horticulture area to reduce costs and improve productivity	2009	Stops have been reduced when reservoir planers are installed, ongoing initiative	Improved hanging plant holders Reduction in frequency of watering
Implement continuous improvement initiatives in Forestry to improve customer service effectiveness	2009	Quarterly calls to residents who are waiting for tree service has reduced complaints	Reduction in number of follow-up calls from residents.
Implement and evaluate the effectiveness of the improved adopt-a-park program.	2009	Increase in commitment to adopt-a-park program with an increase in adoptions. Ongoing	Number of Parks adopted.

2010 Business Plan

Parks and Forestry Operations

Implement an inspection program for lifesaving stations through the City of Vaughan for storm water management ponds	2009	Implementation underway	Improved safety and awareness in our communities.
Implement phase 2 of the Greening Vaughan recycling initiative to include recycling all sports fields, community centers and new parks	2009	Implementation underway of phase 3	All Parks to have a means to recycle by 2011
Implement revisions to the 'adopt-a-park' brochure and include storm water management ponds	2009	New brochure to be developed in 09	Increased safety and awareness in our communities.
Develop a tree planting strategy to increase the urban tree canopy in Vaughan.	2009 to 2013	Study to identify areas in partnership underway	Increase trees low canopy areas

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

1. Provide quality turf to assist in the reduction of unwanted pests (weeds and insects) from being invasive. Turf maintenance is essential for longevity and sustainability.
2. Provide consistent service delivery by developing a well trained Park Attendant who will address all the needs of a Park. From inspecting a playground to providing turf care practices with full knowledge and ability.
3. Increase community involvement with outreach programs such as: adopt a park, adopt a SWMP, tree dedication and CIB partnership initiatives,
4. Increase the amount of trees in areas where tree canopy is scarce in addition to those already taking place in the annual tree replacement program.
5. Maintain the standard of cutting grass every 12-14 days
6. Clear sidewalks and parking lots within the Council approved guidelines set to ensure safety for Vaughan residents

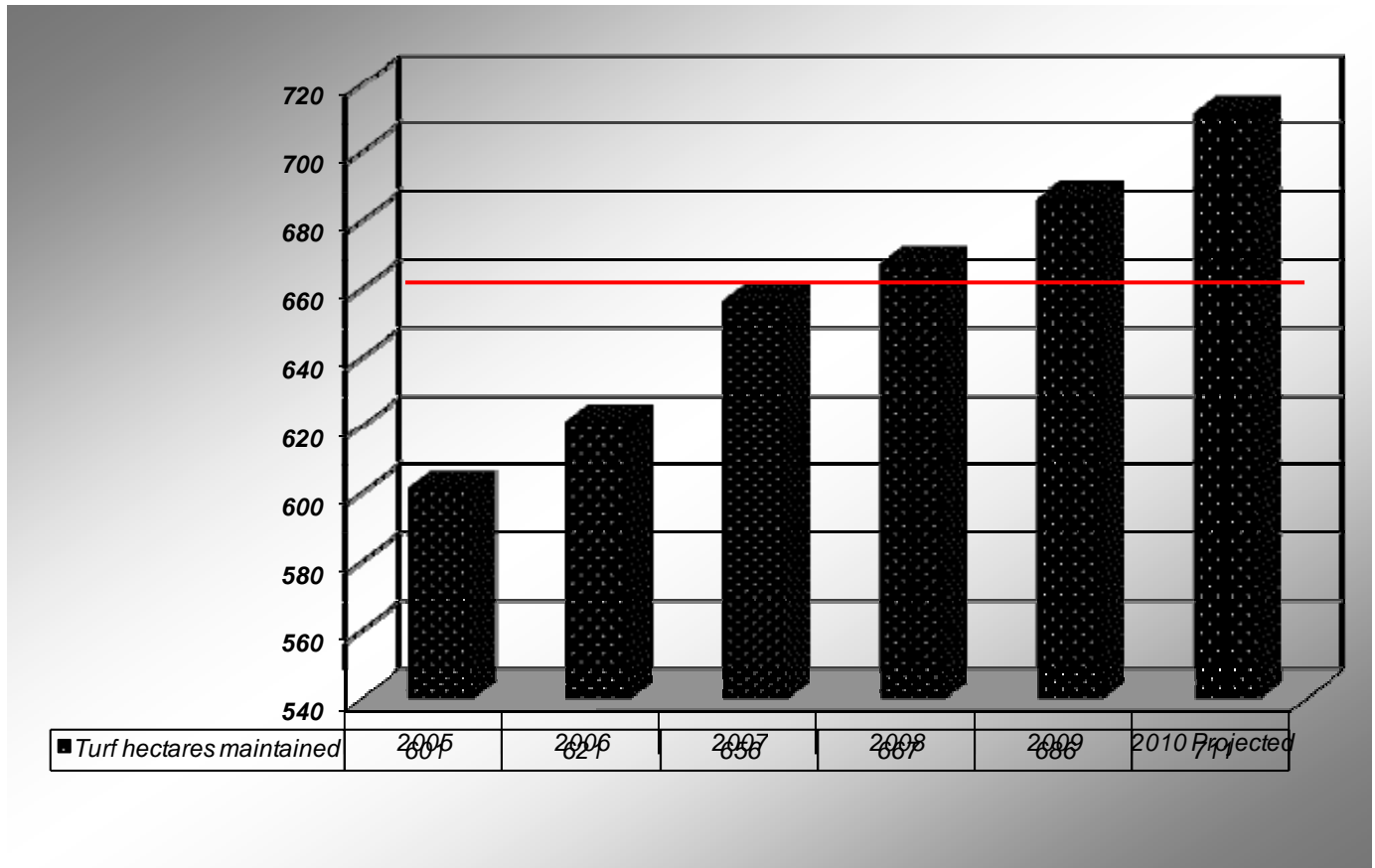
2010 Business Plan

Parks and Forestry Operations

BUSINESS OVERVIEW

Measure: Number of Park Turf Hectares Maintained

Definition: The number of park hectares receiving regularly scheduled turf maintenance services as per the Council approved standards



Key Conclusion:

The number of park turf hectares maintained is projected to increase by 16% for sports fields, parks, and open space from 2005 to 2010 projected. Additional crews are required to meet the current level of service

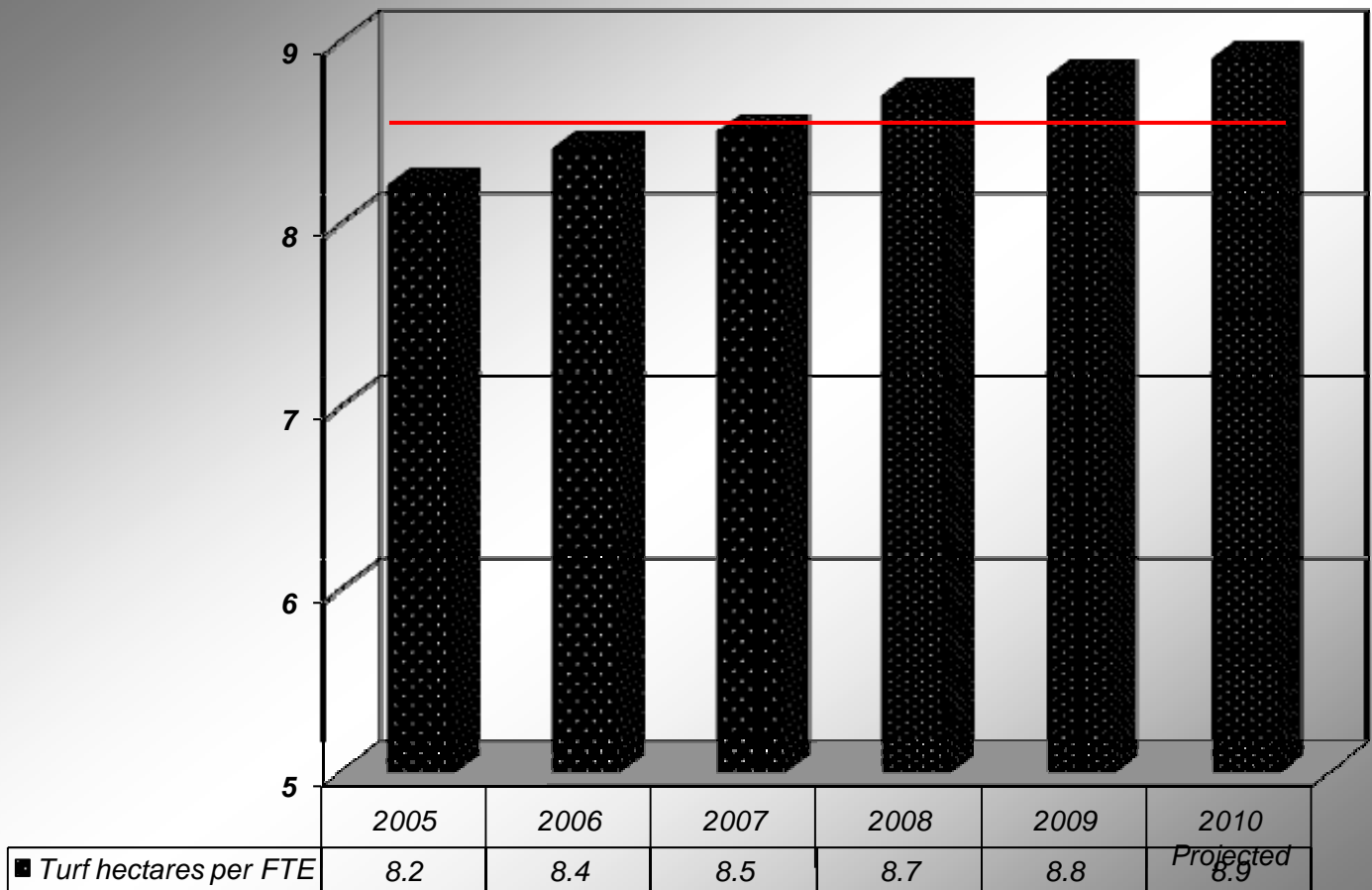
2010 Business Plan

Parks and Forestry Operations

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. A turf crew can meet the standards at 50 hectares per crew.

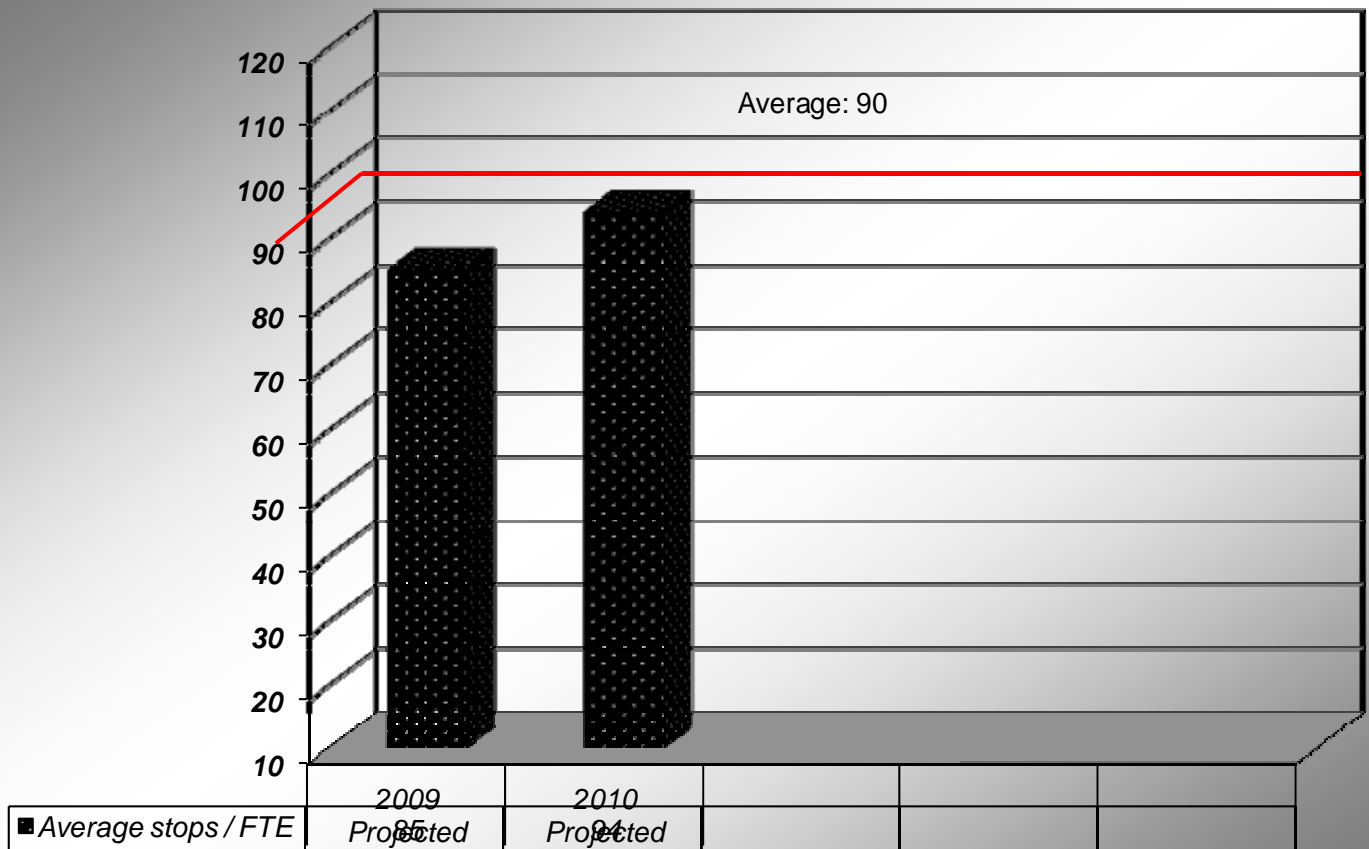
2010 Business Plan

Parks and Forestry Operations

BUSINESS OVERVIEW

Measure: Flower Bed Stops Per Crew

Definition: The total number of Flower bed “stops” maintained per standardized crew.



Key Conclusion:

Under the continuous improvement program this measure was revised to more accurately capture the definition of a stop. In 2009 there are 8 crews.

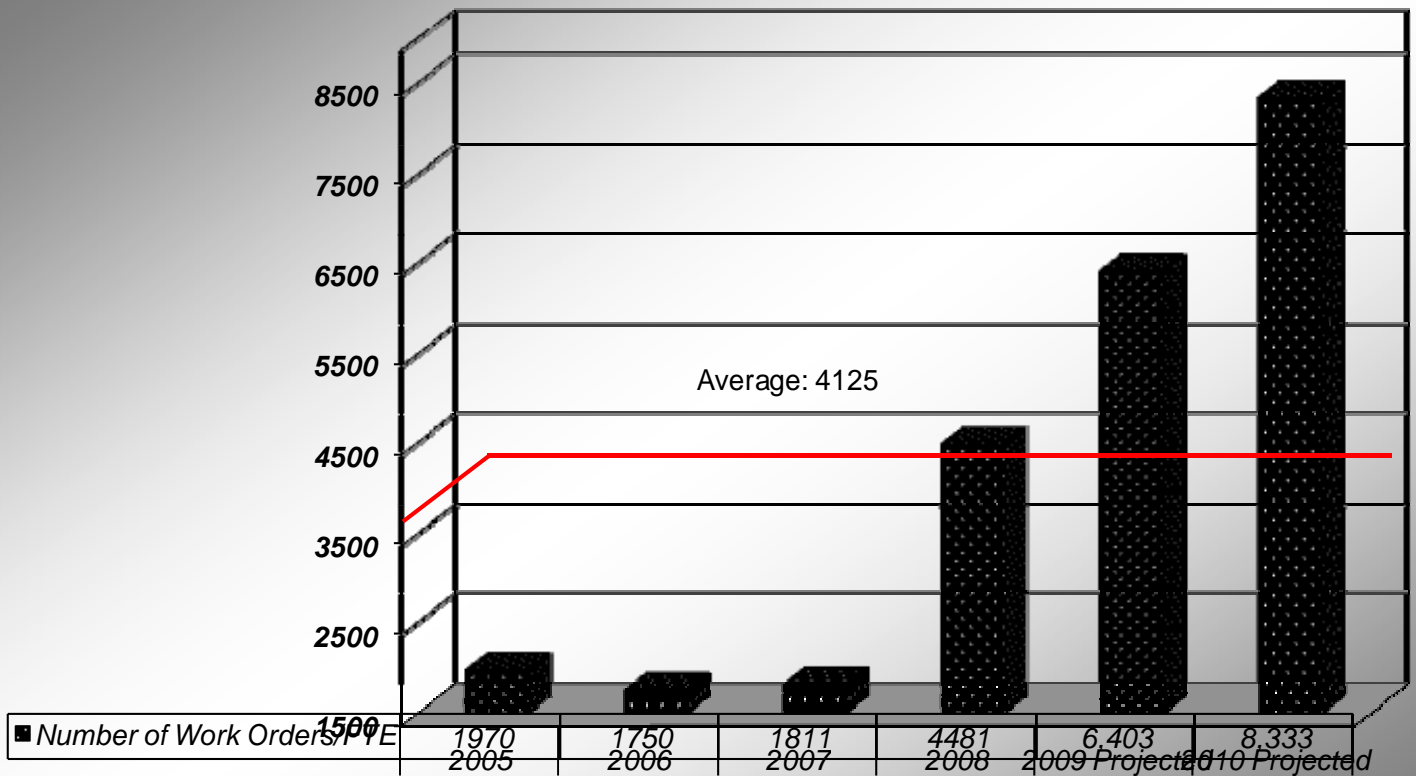
2010 Business Plan

Parks and Forestry Operations

BUSINESS OVERVIEW

Measure: Number of Forestry Work Orders Generated for Parks/Forestry per FTE

Definition: The total number of Forestry Work Orders generated per standardized FTE



Key Conclusion:

The number of Work Orders generated per FTE in Forestry has increased from 2007. The Department experienced a large amount of backlog in the number of work orders which were processed in 2009. Starting in 2008 the process was revised to identify each site visit until it is closed.

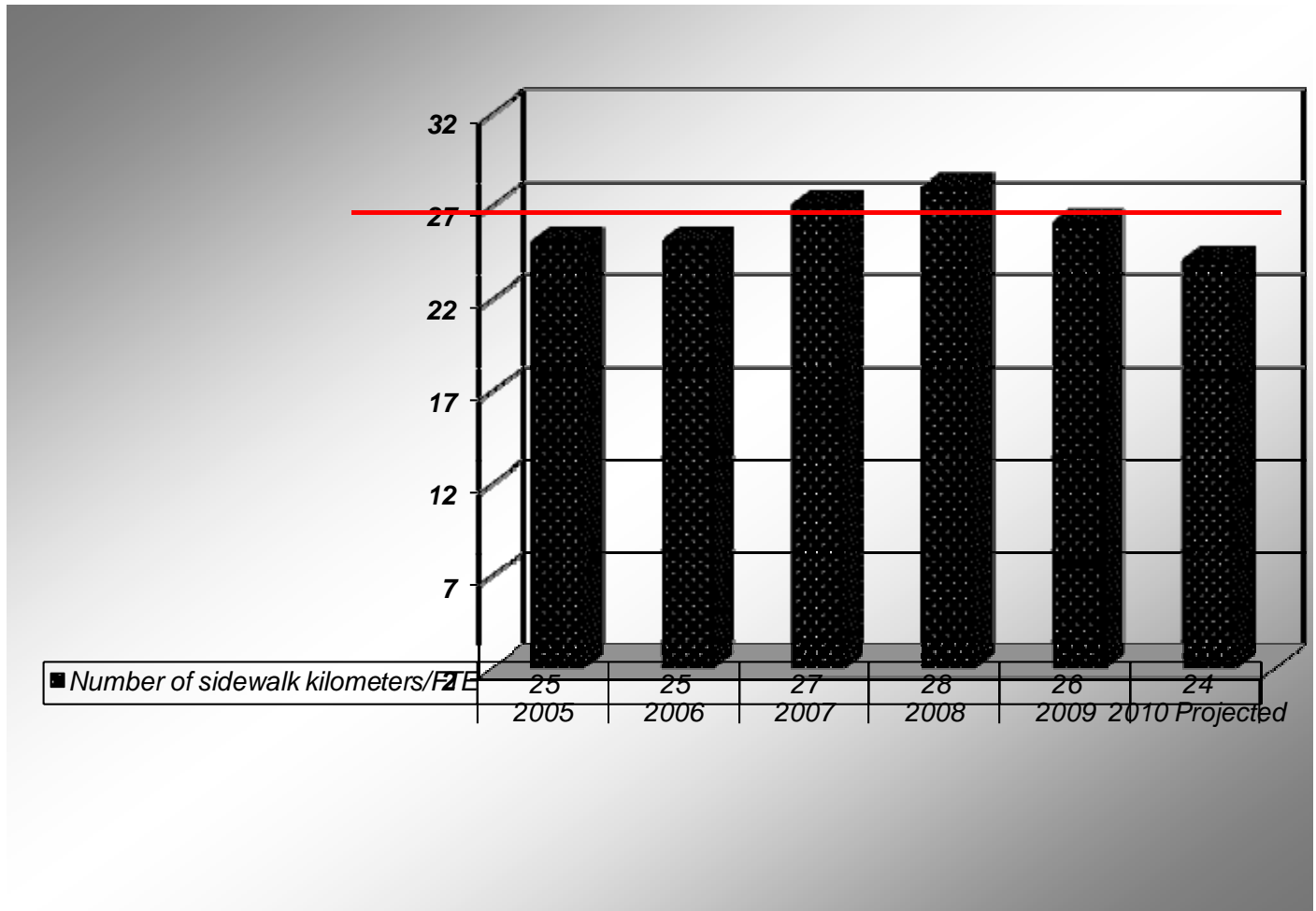
2010 Business Plan

Parks and Forestry Operations

BUSINESS OVERVIEW

Measure: Number of sidewalk snow clearing kilometers per FTE

Definition: The total number of sidewalk snow clearing kilometers per FTE



Key Conclusion:

To maintain current levels of sidewalk snow clearing standards, the average should be 24km/route.

Notes about the Measure:

There are projected to be 35 FTE's with 35 routes involved in the sidewalk snow clearing operation by 2010. In 2010 there will be 848 kilometers of sidewalk

2010 Business Plan

Parks and Forestry Operations

Conclusion

There is annual growth in parks, floral landscapes trees and sidewalks that require maintenance at the approved levels of service. The business plan highlights these keys activities while providing growth trends. Staff continues to review and revised procedures and process to increase efficiency. This includes equipment and technology.

Commissioner Sign-off

Date (mm/dd/yy)

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Parks Development

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Parks Development

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	(488,613)	100.0%	(478,900)	(9,713)	2.0%	(478,900)
TOTAL REVENUES	(488,613)	100.0%	(478,900)	(9,713)	2.0%	(478,900)
EXPENSES						
Salaries and Wages (incl. Benefits)	1,003,335	94.2%	1,011,835	(8,500)	-0.8%	894,994
General Mtce & Repairs	15,440	1.4%	15,440	0	0.0%	22,347
Office Supplies & Expenses	12,475	1.2%	13,590	(1,115)	-8.2%	13,770
Professional Fees	10,100	0.9%	10,000	100	1.0%	12,191
Office Equipment & Furniture	9,000	0.8%	8,965	35	0.4%	9,735
Staff Development & Training	7,390	0.7%	6,020	1,370	22.8%	9,146
Corporate Accounts	5,690	0.5%	4,725	965	20.4%	4,410
Meals & Travel	1,180	0.1%	1,230	(50)	-4.1%	2,372
Tools & Equipment	300	0.0%	490	(190)	-38.8%	492
Community Advertising & Promotion	190	0.0%	290	(100)	-34.5%	190
Utilities & Fuel	0	0.0%	100	(100)	-100.0%	0
Capital Funding	0	0.0%	0	0	0.0%	(12,233)
Other	385	0.0%	425	(40)	-9.4%	2,426
Total Non Labour Costs	62,150	5.8%	61,275	875	1.4%	64,846
TOTAL EXPENSES	1,065,485	100.0%	1,073,110	(7,625)	-0.7%	959,840
NET EXPENDITURES	576,872		594,210	(17,338)	-2.9%	480,940

Capital Budget

Comm. of Community Services

Parks Development

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	PK-6281-10	Bindertwine Park Artificial Turf Soccer Field	Infrastructure Replacement		\$600,750		Y
2010	PK-6261-10	Don River/Bartley Smith Open Space-Trail Development	Growth/Development		\$309,000	\$1,000	Y
2010	PK-6263-10	Humber River/William Granger Open Space	Growth/Development		\$309,000	\$580	Y
2010	PK-6264-10	Kipling Ave South Feasibility Study	Studies		\$63,000		N
2010	PK-6295-10	Maxey Park- Resurface Bocce Courts	Infrastructure Replacement		\$36,050		Y
2010	PK-6131-10	Playground Replacement & Safety Surfacing	Established Program		\$439,000	\$5,300	Y
2010	PK-6282-10	Soccer Field Redevelopment-Various Locations	Infrastructure Replacement		\$110,210		Y
2010	PK-6280-10	Southview Park Basketball and Drainage Reconfiguration	Infrastructure Replacement		\$85,600		Y
2010	PK-6285-10	Sports Field Fencing	Established Program		\$340,000	\$1,000	Y
2010	PK-6286-10	Sports Field Irrigation System	Established Program		\$154,500	\$4,000	Y
2010	PK-6289-10	Uplands Golf and Ski Centre Capital Improvements	Infrastructure Replacement		\$77,250		Y
2010	PK-6269-10	UV1-N2 (Construction Only)	Growth/Development		\$1,287,000	\$29,500	Y
2010	PK-6272-10	UV1-N5	Growth/Development		\$1,189,000	\$28,250	Y
2010	PK-6273-10	UV2-N13	Growth/Development		\$935,240	\$25,000	Y
2010	PK-6274-10	UV2-N23	Growth/Development		\$37,600	\$1,500	Y
2010	PK-6270-10	UV2-N5 - Design	Growth/Development		\$66,950		Y
2010	PK-6271-10	UV2-N7	Growth/Development		\$880,650	\$23,000	Y
					\$6,920,800		

2010 Business Plan

PARKS DEVELOPMENT

BUSINESS OVERVIEW

Service Statement:

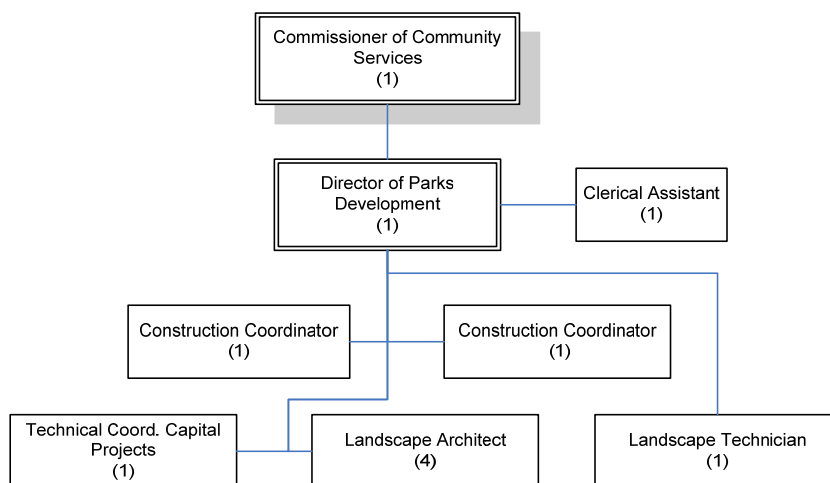
The department is committed to providing the City and its residents with innovative, functional, and safe parks and open space which foster outdoor physical activity in a manner which is accessible to all residents.

The Parks Development Division is responsible for the planning, design and construction of all municipal parks, playgrounds, and open space systems in the City of Vaughan. In addition, the Department is responsible for the creation of specialized amenities including water play areas and artificial turf soccer fields, bocce courts, shade structures, sports fields, outdoor public art, (trail systems) pedestrian bridges, off leash areas and ecological restoration areas. Parks Development is also responsible for major park facility repairs and renovations.

Parks Development reviews planning studies to ensure growth and new development areas reflect the recommendations found in the Active Together Master Plan. This commitment to sound planning also extends to participation in the Official Plan Review Study, and the review of District Centre Studies, Block Plans, Zoning Applications, Site Plans, Development Applications, and Subdivision Agreements.

Service Profile:

PARKS DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



Full Time , Part Time and Overtime - Budgeted Amounts

	2006	2007	2008	2009	2010
Full Time	10	10	10	10	10
Part Time/Contract	1.36	1.36	1.36	1.37	1.37
Overtime	\$7,150	\$7,150	\$7,150	\$7,720	\$6,988

2010 Business Plan

PARKS DEVELOPMENT

Key Stakeholders:

- Council & SMT
- Community Residents
- Ratepayer Associations
- Development Industry
- Sports Associations
- External Agencies
- Internal Departments

Work Plan:

Link To Vaughan Vision 2020:

Service Excellence – Provide service excellence to all citizens:

- Pursue Excellence in Service Delivery;
- Enhance and Ensure Community Safety, Health & Wellness;
- Lead and Promote Environmental Sustainability

Management Excellence – Provide excellence in the management of our city:

- Plan & Manage Growth and Economic Vitality

Future Pressures and Opportunities:

Pressures:

- Public Sector Accounting Board (PSAB) legislated reporting requirements
- Intensification and the pressure it bears on maintaining per capita park provisional service levels
- Additional workload related to administration of Infrastructure Stimulus program projects
- Administration of Park Facilities identified in Long Range Financial Plan

Opportunities:

- Development of New Asset Management Resource
- Parkland Acquisition Strategy (as identified in "Active Together" Master Plan)
- Parkland Redevelopment Strategy (as identified in "Active Together" Master Plan)
- Technological Innovations (G.I.S.)
- External Funding Sources (other levels of Government – Federal, Provincial, Regional and Toronto Region Conservation Authority)

2010 Business Plan

PARKS DEVELOPMENT

Business Plan Objectives

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
1. Implement 2009 Capital Budget;	Q3/10	Ongoing	
2. Create a Parkland Acquisition Strategy under the leadership of the Commissioner of Community Services;	Q4/09	Ongoing	
3. Create a GIS database of Parks Assets to ease the development of a GIS Asset Management System;	Q4/09	Complete	
4. PSAB Inventory Data Collection;	Q3/09	Complete	
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. (CTS) response time to resident inquires.

2010 Business Plan Objectives:

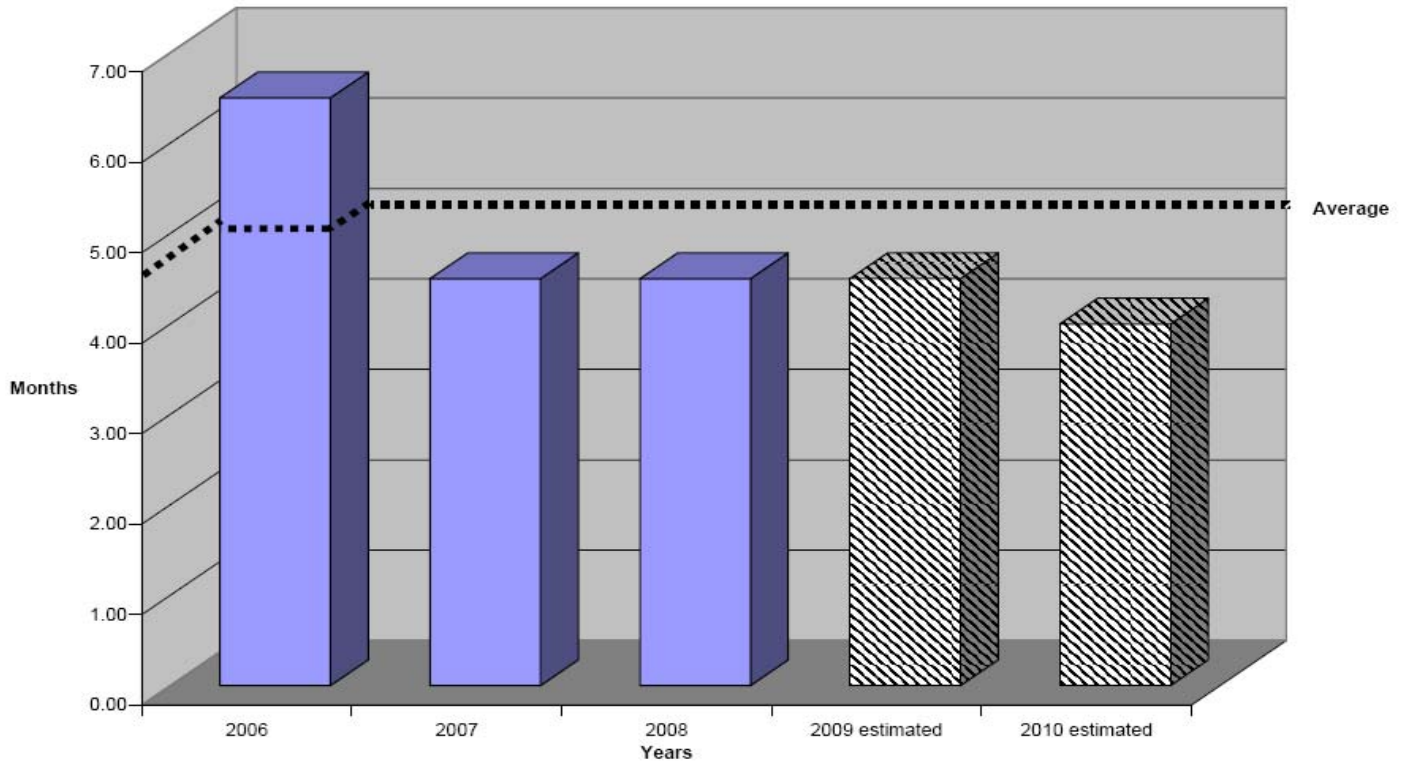
1. Implement 2010 Capital Approved Projects; **(Q3/11)**
2. Implement Infrastructure Stimulus Fund Projects; **(Q4/10)**
3. Implement Recreational Infrastructure Canada Program (RINC) Projects; **(Q4/10)**
4. Implement Asset Management System (GIS); **(Q4/10)**
5. Develop/administer Parkland Acquisition Strategy; **(Q4/10)**
6. Create/administer Park Redevelopment Strategy; **(Q3/10)**
7. Maintain Public Sector Accounting Board (PSAB) database for Parks Development and Parks Operations; **(on going)**
8. Implement accessibility plan recommendations; **(on going)**
9. Maple Valley Plan (MNR and Avondale) Development **(pending land acquisition)**

BUSINESS OVERVIEW

2010 Business Plan

PARKS DEVELOPMENT

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. Average Development time is approximately 4 months.

Notes about the Measure:

Project year shown is the year of Council Approval of Capital Funds.
Estimated for 2009 as cycle is not yet complete.
Estimated for 2010 with decreased revenue from Development Charges.

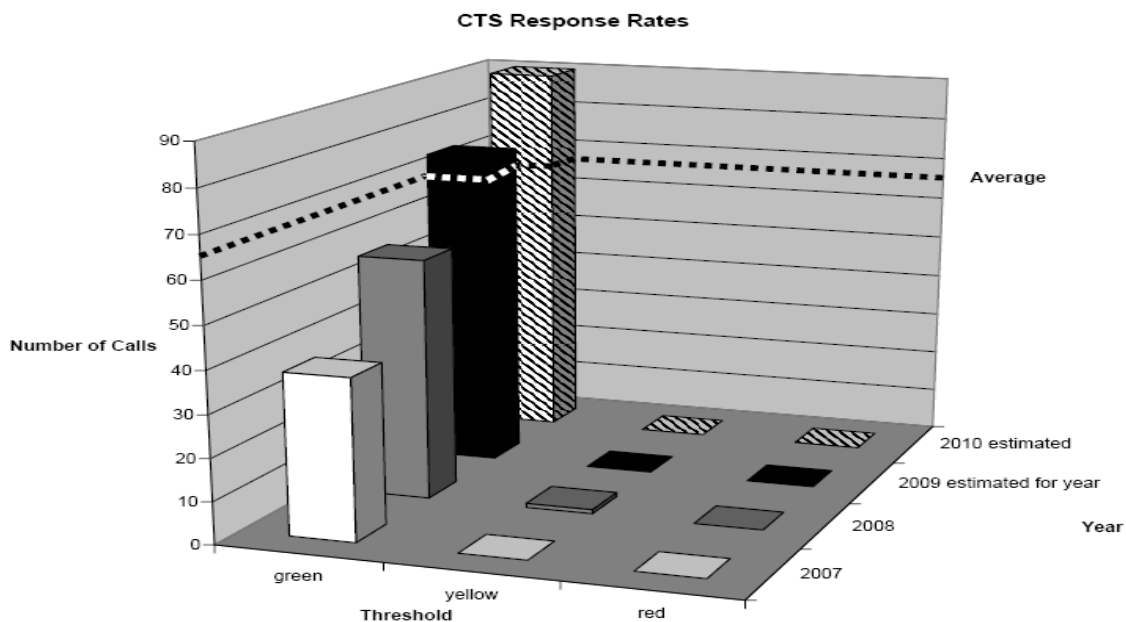
2010 Business Plan

PARKS DEVELOPMENT

BUSINESS OVERVIEW

Measurement:

Response time to resident inquiries.



Key Conclusion:

The data indicates Parks Development continues to provide excellent customer service. Resident inquiries continue to be addressed within the CTS maximum timeline of 3 days.

Notes about the Measure:

Numbers shown represent calls received since the introduction of the CTS system in 2007.

The scale of escalation for CTS calls to Parks Development is:

- 3 days: green
- 5 days: yellow
- 10 days: red

Overall Conclusion:

Parks Development is a service oriented department dedicated to providing outdoor recreation and physical activity opportunities which are reflective of the needs of our residents. The department is composed of highly trained individuals

2010 Business Plan

PARKS DEVELOPMENT

with unique skill sets. This enables the department to effectively contribute sound planning, design and construction of all municipal parks, playgrounds, and open space systems throughout the City of Vaughan. Typical park facilities include playgrounds and waterplay areas, soccer and baseball fields, tennis, basketball and bocce courts, shade structures and park furnishings. Additional projects include artificial turf facilities, outdoor public art, pedestrian bridges, ecological restoration, and the creation of wetland habitat.

Parks Development also collaborates with the Planning and Engineering Departments, providing input on planning studies to ensure growth and new development areas reflect the recommendations found in the Active Together Master Plan. The department is also responsible for the review of Zoning Applications, Site Plans, Development Applications, and Subdivision Agreements. The Key Performance Indicators contained in this Business Plan demonstrate:

1. Parks Development continues to improve on the time required to provide Capital Projects to the Purchasing Department; and,
2. High value is placed on customer service with (CTS) response times among the shortest in the City.

Continuous improvements to processes and procedures, combined with staff training and development, have allowed Parks Development to maintain a consistently high level of service. In addition, these improvements have facilitated a transition within Parks Development over the last five years, from hiring consultants to complete the majority of projects with one park being developed per Landscape Architect in house per year, to developing three to four parks in house per Landscape Architect per year. Projects remaining beyond this threshold of three to four parks per year are contracted to outside consultants.

Parks Development functions at a high level, consistently providing residents with a quality product, demonstrating a strong dedication to the vision, mission, and values contained in Vaughan Vision 2020.

Commissioner Sign-off

Date (mm/dd/yy)

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Commissioner of Planning



John Zipay

Commissioner's Message:

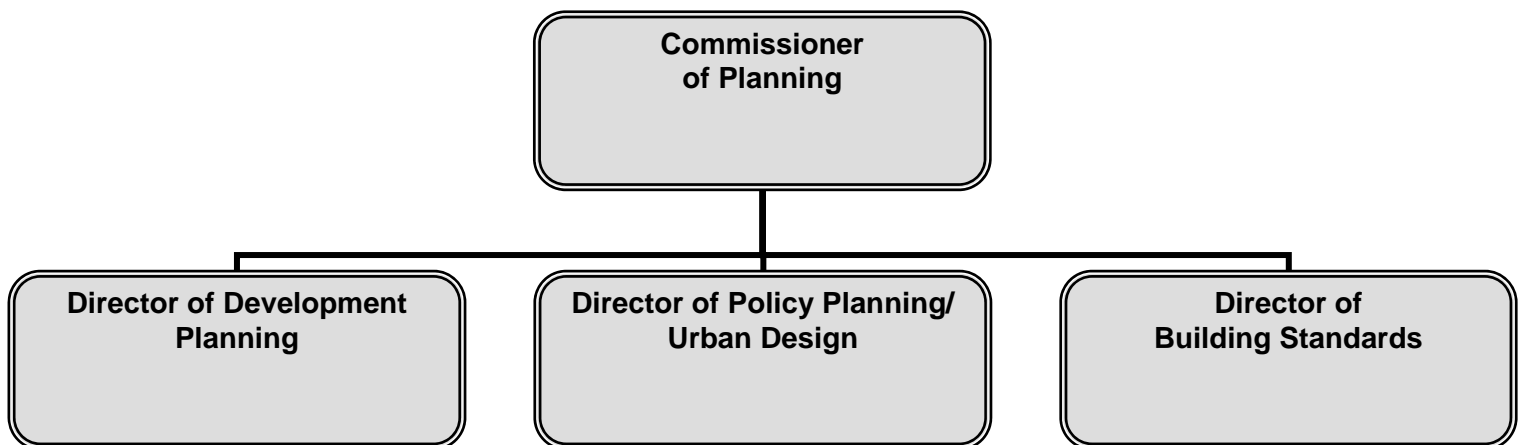
The Commissioner of Planning is responsible for the City's Building Standards Department, Policy Planning/Urban Design Department and the Development Planning Department. Together, these three departments plan and regulate development throughout the City. This includes preparing and recommending long-term plans for the City 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 residents of Vaughan, landowners, the development community, other City departments and external government departments and agencies. Staff are available in each department to answer all inquiries. One of our prime objectives is to make sure that all stakeholders understand the City's planning process and its development planning approvals and building permit requirements.

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 challenges that rapid growth brings to the City.

We continuously strive for excellence in the service we provide to our community. Information on all our initiatives is available from each of the three departments.

Commissioner of Planning Organizational Chart



City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Commissioner of Planning

	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	301,435	90.3%	301,435	0	0.0%	294,853
Operating Leases	9,860	3.0%	9,860	0	0.0%	9,181
Meals & Travel	5,795	1.7%	5,970	(175)	-2.9%	5,667
Utilities & Fuel	5,400	1.6%	5,400	0	0.0%	9,842
Staff Development & Training	3,194	1.0%	3,190	4	0.1%	1,125
Corporate Accounts	2,915	0.9%	2,420	495	20.5%	2,260
Office Supplies & Expenses	1,706	0.5%	1,710	(4)	-0.2%	1,520
Communications	1,410	0.4%	1,410	0	0.0%	1,501
General Mtce & Repairs	1,200	0.4%	1,200	0	0.0%	328
Office Equipment & Furniture	360	0.1%	400	(40)	-10.0%	0
Other	410	0.1%	455	(45)	-9.9%	298
Total Non Labour Costs	32,250	9.7%	32,015	235	0.7%	31,722
TOTAL EXPENSES	333,685	100.0%	333,450	235	0.1%	326,575
NET EXPENDITURES	333,685		333,450	235	0.1%	326,575

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Development Planning

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Development Planning

Development Planning	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Service Charges	(2,430,738)	82.9%	(2,376,240)	(54,498)	2.3%	(2,399,320)
Trsf. fm Res. & Res. Funds	(500,000)	17.0%	(500,000)	0	0.0%	0
Admin Fee OMB appeals	(3,000)	0.1%	(3,000)	0	0.0%	(4,560)
Inspection Fees	0	0.0%	0	0	0.0%	(85)
TOTAL REVENUES	(2,933,738)	100.0%	(2,879,240)	(54,498)	1.9%	(2,403,965)
EXPENSES						
Salaries and Wages (incl. Benefits)	2,372,852	93.6%	2,484,725	(111,873)	-4.5%	2,379,062
Professional Fees	51,870	2.0%	26,870	25,000	93.0%	35,905
Office Supplies & Expenses	37,598	1.5%	39,100	(1,502)	-3.8%	30,968
Staff Development & Training	28,920	1.1%	28,915	5	0.0%	15,925
Office Equipment & Furniture	28,045	1.1%	30,050	(2,005)	-6.7%	8,500
Meals & Travel	6,895	0.3%	5,550	1,345	24.2%	6,206
Communications	2,300	0.1%	2,500	(200)	-8.0%	876
General Mtce & Repairs	2,240	0.1%	2,240	0	0.0%	0
Tools & Equipment	1,070	0.0%	1,070	0	0.0%	140
Community Advertising & Promotion	1,000	0.0%	1,000	0	0.0%	0
Capital Funding	0	0.0%	(20,000)	20,000	-100.0%	0
Other	2,620	0.1%	2,910	(290)	-10.0%	22,608
Total Non Labour Costs	162,558	6.4%	120,205	42,353	35.2%	121,128
TOTAL EXPENSES	2,535,410	100.0%	2,604,930	(69,520)	-2.7%	2,500,190
NET REVENUES	(398,328)		(274,310)	(124,018)	45.2%	96,225

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
DTA Implementation Professional Fees	N/A	0.00	0.00	25,000	0	25,000	0.00	0	0.00	25,000

Capital Budget

Comm. of Planning

Development Planning

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	DP-9018-10	Concord West Streetscape Master Plan Study	Growth/Development		\$92,700		N
2010	DP-9017-10	Major Mackenzie Drive Streetscape Construction Keele Street to Hill 5	Growth/Development		\$1,991,824		Y
					\$2,084,524		

2010 Business Plan

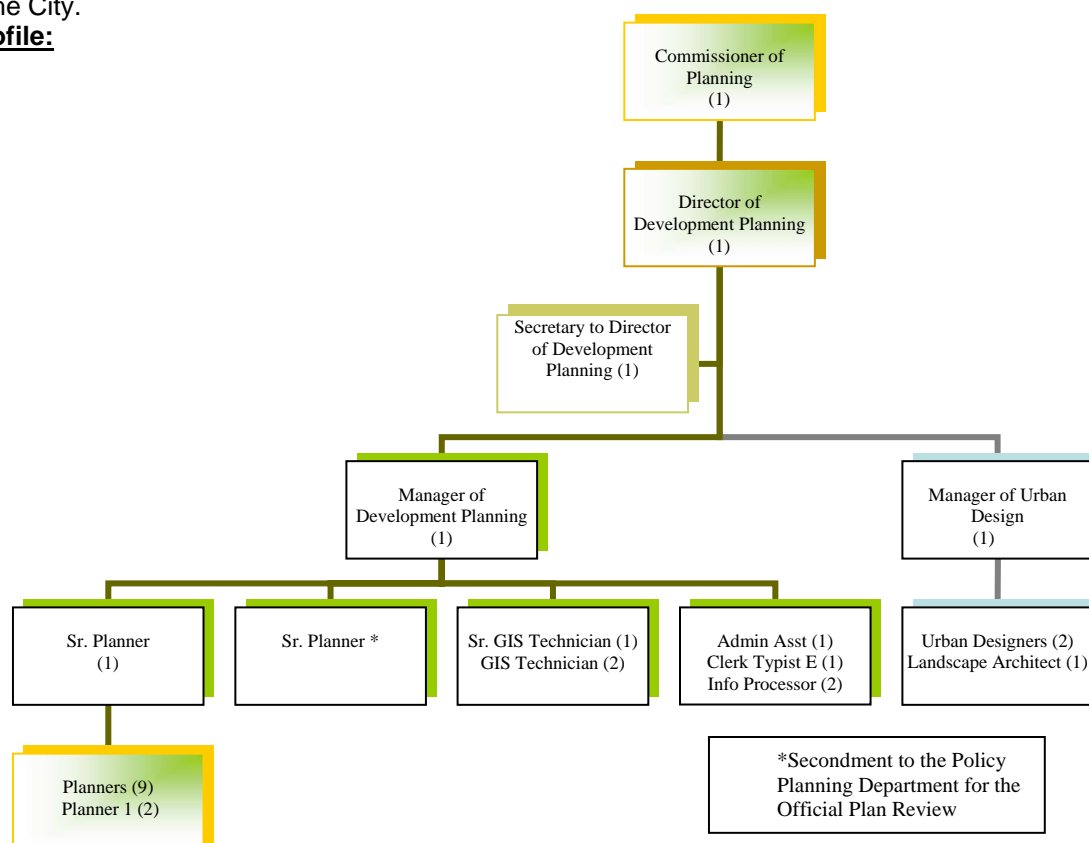
Development Planning Department

BUSINESS OVERVIEW

Service Statement:

The Development Planning Department manages the growth and physical form of the City through the comprehensive analysis and review of development applications such as Official Plan, Zoning, Subdivision, Condominium, Part Lot Control and Site Plans from a community land use planning and urban design perspective. This is accomplished through the implementation of planning policies in keeping with land use, social, aesthetic, environmental, urban design and corporate objectives. Through this process the broader public interests and objectives of the City are balanced with the interests and objectives of property owners in the context of proper land use planning in order to achieve the physical, economic and social efficiency, health, diversity and a sustainable urban and rural community. The Development Planning Department also provides a significant public service function with respect to facilitating public input into the planning process and providing information to the public via counter inquiries, telephone, written correspondence, and email about planning matters in the City.

Service Profile:



Full Time, Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	30	30	32	28	26
Part Time/Contract	-	-	-	2	**2
Overtime (\$)	26,405	33,765	36,400	36,270	39,291

Key Stakeholders:

** to cover 2 staff on 1 yr maternity leaves respectively

- Public
- Council
- City Departments
- External Public Agencies (e.g. TRCA, Metrolinx)
- Development Community, Business Community

- Ratepayer Groups
- Other Levels of Government including (York Region and Province of Ontario)
- Partner Municipalities and Special Interest Groups

2010 Business Plan

Development Planning Department

Link To Vaughan Vision 2020:

1. Pursue Excellence in Service Delivery
2. Lead and Promote Environmental Sustainability
3. Plan and Manage Growth and Economic Vitality

Future Pressures and Opportunities:

The main future pressure that challenges this Department is the complexity of the development applications specifically related to intensification and infill development. Development applications proposing intensification in or near existing communities require substantially more time to process because of the technical issues associated with the development (i.e. density, traffic, design, servicing etc.) and also the public sensitivity to these applications due to their proximity to existing generally low density forms of development. These applications have recently resulted in several appeals to the Ontario Municipal Board and lengthy hearings (3 to 7 weeks) placing considerable stress on the Department's resources during the hearing and the preparation time required leading up to the hearing. These OMB Hearings place further time demands on Development Planning staff's time.

A second pressure facing the Department is sustaining revenue levels collected from development applications given the slow down in the economy, which impacts on the development activity in the City and therefore, the number of planning applications received by the Department. Planning application revenues are cyclical being exceptionally strong and significantly exceeding average levels during upturns in the economy while sometimes dipping below the average during economic slowdowns. It is important to recognize the cyclical nature of development in the context of the business plan and performance measures of the Development Planning Department.

An opportunity for the Department lies in the upgrading of the electronic document management system through the Development Tracking Application (DTA) software. The DTA provides the opportunity to achieve Departmental efficiencies through the electronic circulation of development applications, commenting, data retrieval and data management. The Department, which is currently utilizing DTA Version 7.0, has fallen behind other municipalities utilizing the DTA system (i.e. Brampton) operating on DTA Version 11, which incorporates many enhanced capabilities to streamline the planning application administrative processes, including the electronic circulation of development applications.

Council on June 30, 2009 enacted By-law 170-2009 which establishes a new planning application fee structure based on the study and recommendations by C.N. Watson, which is anticipated to provide for a more stable and cost recovery formula for planning application revenues and achieving cost recovery for the Department.

Further opportunities lie in the Department's commitment to train and develop staff to compliment their skills particularly as they relate to the land use, design, and other planning issues associated with the review of development applications proposing intensification and infill.

2010 Business Plan

Development Planning Department

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
1. To implement the Planning Act procedures on how planning applications and business will be conducted to fulfill the requirements under Provincial Bill 51 legislation.	2009	Scheduled completion – 4 th quarter 2009	Report to Council and adoption of an Official Plan Amendment and revised procedures in the 4 th quarter of 2009. This work is required for the City's planning procedures to comply with Provincial legislation (Bill 51).
2. To facilitate a financially self sufficient development review process.	2009	Complete	C.N. Watson Application Fee Study Review is complete and on June 30 2009, Council adopted a new Planning Application Tariff of Fees By-law (170-2009). The new fee structure is expected to facilitate a self sufficient development review process.
3. To improve the public information procedures with respect to public notification for Planning Applications requiring a public meeting.	2009	Majority Complete with Website Notification to be included as part of the Vaughan Online Initiative	Council is committed to providing the best possible public notification procedures for Planning Applications requiring a public meeting. The Development Planning Department responded to this Council priority by delivering a comprehensive package of enhanced public notification procedures. The majority of the procedures have been implemented. The main outstanding item relates to public notification on the City website which will form part of the Vaughan Online rollout. These changes respond to Council's commitment to provide excellent customer service.

2010 Business Plan

Development Planning Department

<p>4. To undertake a one year review of the Site Development Application review process which was streamlined in 2008 to monitor and assess the effectiveness and efficiency of the changes implemented and seek to improve the review process as may be required.</p>	<p>2009</p>	<p>To commence 4th quarter 2009</p>	<p>The Development Planning Department, in consultation with other City Departments, external agencies and stakeholders and land owners will undertake a review of the Site Plan approval process implemented in 2008 to determine the efficiency of the changes, processes that are working well and any areas to achieve efficiencies. The expected result is an efficient and thorough site plan review process that implements quality development in the City.</p>
<p>5. To successfully and efficiently manage and coordinate the review of development applications, and growth management initiatives with City and partner stakeholders (i.e. Province, Region, Ratepayer Associations, Residents, property owners, Toronto and Region Conservation Authority, etc.)</p>	<p>2009</p>	<p>Ongoing</p>	<p>The Development Planning Department is currently managing a total of 641 active development applications (as of August 2009), many of which are complex in nature and require more involvement by Development Planning Staff.</p>
<p>6. To provide the detailed review and analysis of planning applications and sound planning advice to Council respecting the disposition of each application and to ensure the City and the public's interest are protected.</p>	<p>2009</p>	<p>Ongoing</p>	<p>The Development Planning Department is projecting approximately 159 reports to the Committee of the Whole and Public Meeting with 16 appeals to the OMB as of August 2009.</p>

2010 Business Plan

Development Planning Department

7. To balance growth and environmental protection and encourage a sustainable community to ensure the City remains and is enhanced as an attractive place to live, work and recreate.

2009

Ongoing

The Development Planning Department implements City, Regional, Provincial and Conservation Authority environmental policy through the review of development applications; as of August 2009 three new plans of subdivisions (1110 homes) were approved based on "Energy Star" standards. The Development Planning Department has also successfully implemented sustainable site and development features (e.g. bioswales, permeable pavers, rain water harvesting, etc.) into new developments. The Department has approved 3 new LEEDS (Leadership in Energy and Environmental Design) certified buildings. The Department is also in the process of developing new sustainability checklists to be used to further enhance the City's commitment to facilitating sustainable development.

2010 Business Plan

Development Planning Department

2010 Business Plan Objectives:

1. **Objective:** To enhance the functionality of the Development Tracking Applications (DTA) system in order to improve staff efficiency and service delivery standards.

Timeline: Commence Implementation 2010.

Outcome: The installation of DTA Version 11.0 is important to the Development Planning Department, and the Corporation as a whole. Several City Departments utilize the DTA, and its sophisticated database of Planning Application information, to conduct their daily business, and to effectively serve the general public. The major upgrade from Version 7.0 to Version 11.0 will provide access to more sophisticated features including electronic circulation of development applications that will further save time for end-users when undertaking their daily business, and will replace current ways of doing business with the application of new practices that will better facilitate productivity, time, and cost savings. The implementation of DTA 11 will allow the Corporation to keep pace with other major urban municipalities in the GTA. However, the full benefits of DTA 11 will not be realized unless a DTA Co-ordinator position is approved through the 2010 budget deliberations as requested by the ITM Department, given the complex features inherent in the system including the electronic circulation of development applications (ie. Council direction to implement as resolved in January 2008 for the Site Plan Process Review), which requires an individual with the educational qualifications to manage the system for use by all Departments across the Corporation.

2. **Objective:** To undertake a one year review of the Site Development Application review process which was streamlined in 2008 to monitor and assess the effectiveness and efficiency of the changes implemented and seek to improve the review process as may be required. To manage and coordinate the review of development applications, and growth management initiatives with City and partner stakeholders (i.e. Province, Region, Toronto and Region Conservation Authority, Development Industry, etc.)

Timeline: Completion 2nd quarter 2010.

Outcome: The Development Planning Department, in consultation with other City Departments, external agencies and stakeholders including the development industry will undertake a review of the Site Plan approval process implemented in 2008 to determine the efficiency of the changes, processes that are working well, and any areas to achieve additional efficiencies.

3. **Objective:** To effectively facilitate planning approvals for the subway expansion project into the City of Vaughan.

Timeline: Commencement in 4th quarter 2009 continuing through to 2010-2011.

Outcome: The Toronto Transit Commission and partner stakeholders has approached the Development Planning Department and advised that Site Development Applications for the subway transit stations will be forthcoming in the 4th quarter of 2009 and into 2010/2011. The Development Planning Department will assign dedicated staff to effectively co-ordinate this high priority project through the approvals process in order to deliver this significant infrastructure investment in the City.

2010 Business Plan

Development Planning Department

- 4. Objective:** To monitor the success of the new Planning fees by-law as it relates to development applications.

Timeline: 4th Quarter 2009 & 2010

Outcome: The C.N. Watson Planning Application Fee Study Review is complete and on June 30 2009, Council adopted a new Planning Application Tariff of Fees By-law (170-2009). The Development Planning Department will monitor the effectiveness of the new by-law in meeting the Department's objective of achieving a self sufficient development review process and assess if any adjustments are required.

- 5. Objective:** To successfully and efficiently manage and coordinate the review of development applications, and growth management initiatives with City and partner stakeholders (i.e. Province, Region, Ratepayer Associations, Residents, property owners, Toronto and Region Conservation Authority, Development Industry, etc.)

Timeline: Ongoing

Outcome: Good planning results in the orderly disposition of land within the City of Vaughan, contributing to the City's attractiveness as a place to live, work and recreate. Good planning will also result in socially responsible and more cost-effective development patterns which will impact on the City's ability to service future residents and maintain infrastructure (hard and soft) in the future.

- 6. Objective:** To balance growth and environmental protection and encourage a sustainable community to ensure the City remains and is enhanced as an attractive place to live, work and recreate.

Timeline: Ongoing

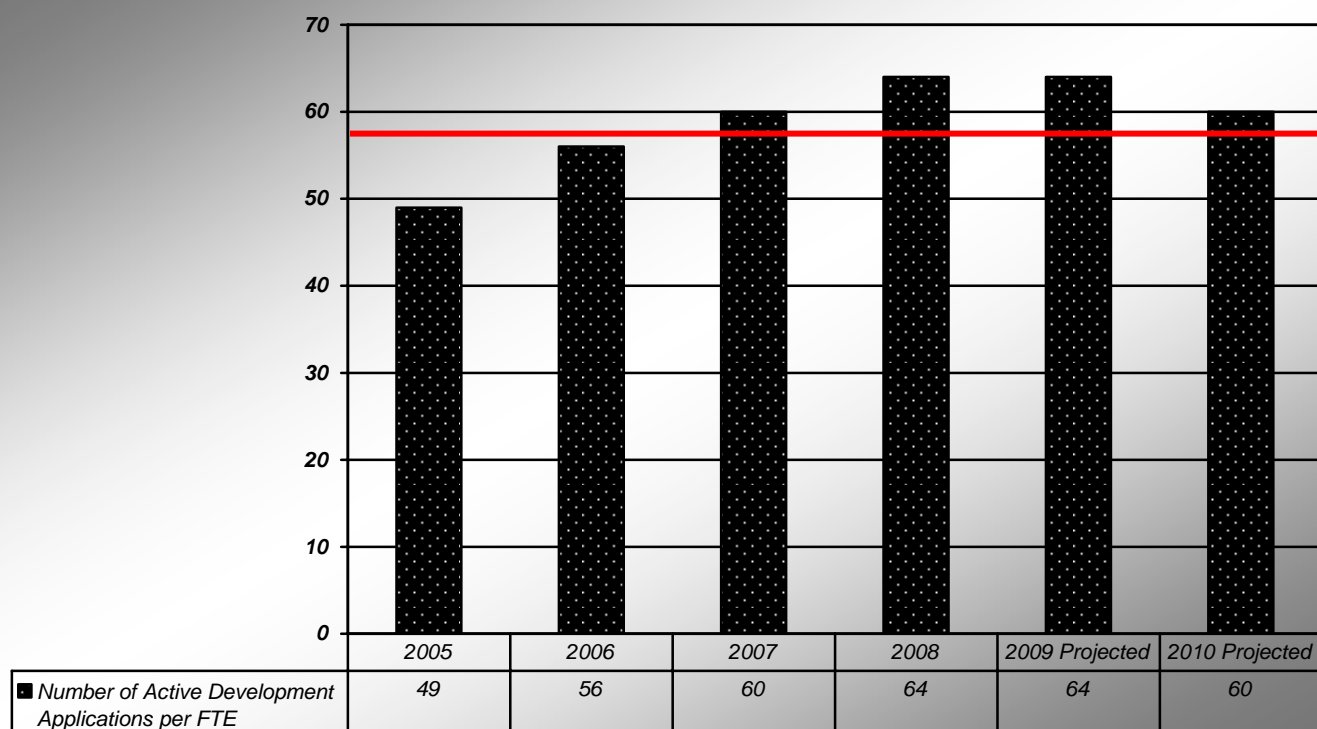
Outcome: The Development Planning Department in the review of development applications will endeavour to implement sustainable site and building design features, resulting in development that contributes to the development of a sustainable community, that is more environmentally responsible and energy efficient.

2010 Business Plan

Development Planning Department

Total Number of Active Files In Process Per FTE

Definition: Development applications often take more than one calendar year to process and as a result, there are a number of active development applications that were received prior to 2009 and are still being processed by the Department. The Development Planning Department total number of Development Applications currently being managed by the Department is 641. The Department has 9 FTE Planners and 1 FTE Planner 1 responsible for the development application workload.



Year	2005	2006	2007	2008	2009 Projected	2010 Projected
Total Number of Active Files	493	560	599	685	641	600

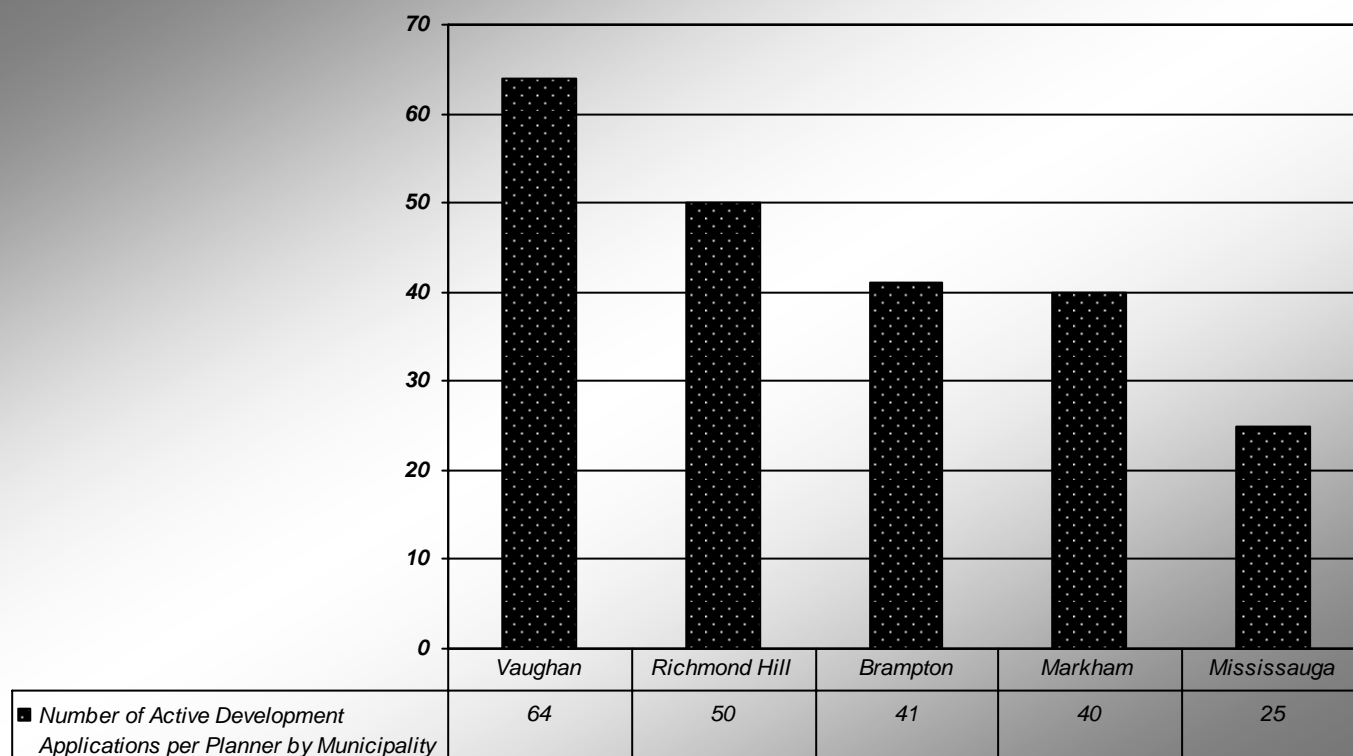
Key Conclusions: The Department is managing a significant volume of Development Planning Applications. Development files can take several months to process due to issues such as servicing availability, OMB Hearings, clearing of subdivision conditions, resolution of a number of complex urban issues including related to infill development, etc. As a result, the Development Planning Department is managing an average of 64 files for each FTE.

In the 2008 Watson & Associates Planning fee report, it was noted that other GTA municipalities are generally operating at 65% capacity. To confirm, the Development Planning Department contacted neighbouring GTA municipalities to compare Vaughan's "Number of Development Planners" and "File Load Per Planner" versus Markham, Richmond Hill, Brampton and Mississauga, as follows:

2010 Business Plan

Development Planning Department

Comparison of Workload by Municipality



Number of Development Planners per Municipality	10	8	11	8	18
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The above-noted statistics confirms that Vaughan's Development Planners are carrying a heavier file load than other comparable GTA municipalities.

Notes About the Measure: 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."

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Development Planning Department

Although there was a decline in the number of applications processed in 2009, the types of applications the Department continues to receive which are increasing in complexity include high density residential and infill projects. In particular, two projects being Pinegrove on Seven (southwest corner of Kipling and Highway 7 for a proposed 17-storey apartment building where 10-storeys is permitted by the Official Plan; OMB settlement of 12-storeys) and 1504546 Ontario Inc. (south side of Woodbridge Avenue, opposite Clarence street, for a 7-storey apartment building located within a "Special Policy Area" or historical settlement area within the Humber River floodplain), resulted in considerable staff time from the Development Planning Department and several City Departments, Council members, consultants, external public agencies and several levels of government.

The Department is currently processing over 641 applications with a yearly average of 64 files per 10 Planners, which when combined with the numerous meetings, public inquiries, data input and OMB Hearings (such as Pinegrove on Seven and Thornhill Village Plaza (proposed high-rise in Thornhill Heritage area; OMB settlement), contributes to a high workload volume capacity per Planner. In addition, the Administrative, GIS and Urban Design Sections of the Department must also perform to meet these challenges and deadlines. This workload in addition to the increasing complexity of the applications is a fairer measure of determining how busy the Department is in meeting its' workload capacity rather than revenue generation through the volume of applications received.

It is also noted that the Development Planning Department expects a reduction in the number of active applications as servicing becomes available in 2010 and applications, particularly Draft Plan of Subdivision applications approved in phases, can be completed and the files closed.

In the 2009 Budget deliberations, the Development Planning Department lost two full time positions in the Urban Design and GIS sections which were approved in the 2007 budget. In addition, in the 2009 budget, one Senior Planner from Development Planning was seconded to the Policy Planning Department to work on in-house policy projects and other studies rather than to contract to outside consultants; and one Clerk Typist "E" was transferred to the Parks Forestry Department. The Development Staff are also working on large-scale projects including but not limited to implementing DTA Version 11.0, electronic circulation of planning applications, Bill 51-New Planning Act initiatives, and public notification of planning applications, which requires the participation of all Planners on several teams.

To conclude, the Development Planning Department works at the highest level to sustain and improve the level of service for the residents and businesses of Vaughan, as confirmed in the report by Watson & Associates.

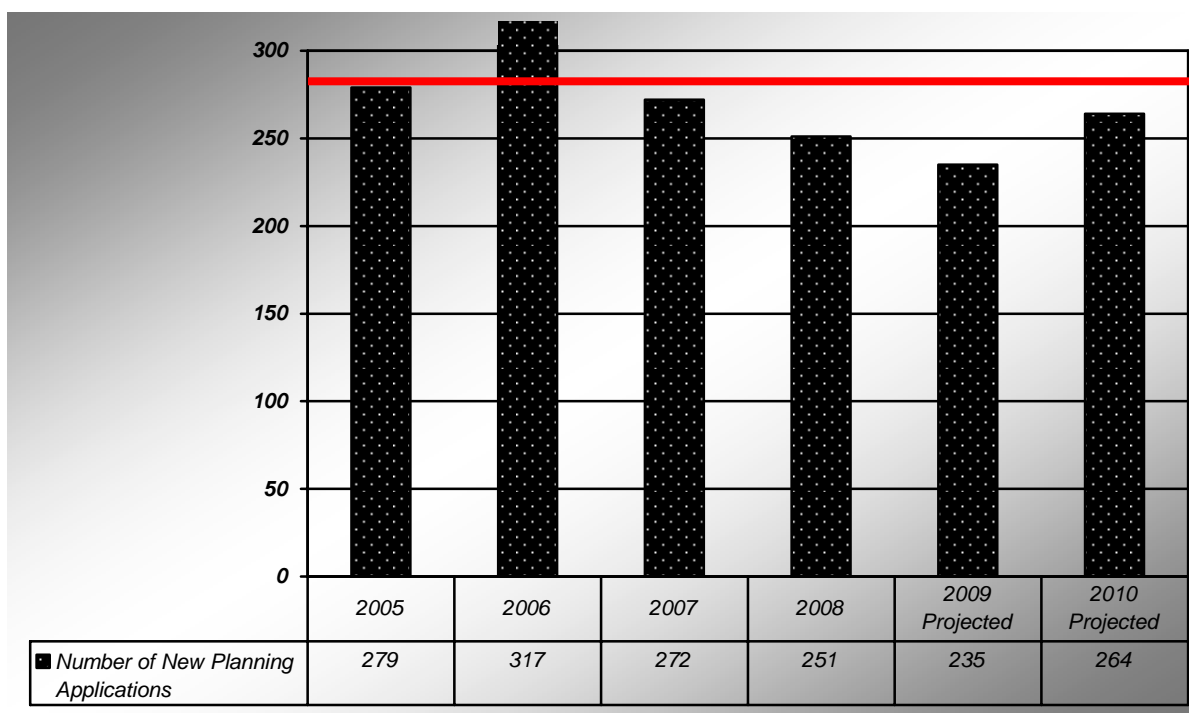
Key Performance Indicators:

2010 Business Plan

Development Planning Department

Total Number of Development Applications

The total number of Development Applications currently being managed by the Department is 641. The Department has 9 FTE Planners and 1 FTE Planner 1 responsible for the development application workload.



The Total Number of Planning Applications received by the Department

Application Type	Year					
	2005	2006	2007	2008	2009 Projected	2010 Projected
Official Plan	27	32	13	18	5	7
Zoning	61	79	62	75	44	55
Draft Plan of Subdivision	11	15	5	8	5	7
Site Plan	109	97	95	96	109	115
Condo	12	12	11	11	9	10
Part Lot Control	25	39	48	32	38	42
Parkway Belt Plan	5	2	2	1	0	0
Address Change	29	41	36	10	25	28
Total	279	317	272	251	235	264

Year	2005	2006	2007	2008	2009 Projected	2010 Projected
OMB Hearings	21	7	15	13	18	20

BUSINESS OVERVIEW

Key Conclusions:

The Department is managing a significant volume of Development Planning Applications. The applications have become

2010 Business Plan

Development Planning Department

more complicated and require significantly more staff hours to process as a result of the nature of the applications (i.e. high density residential and infill development) and changes to Provincial legislation (i.e. Planning Act (Bill 51), Places to Grow, Provincial Policy Statement, Oak Ridges Moraine / Greenbelt, etc.). The Development Planning Department will also take a lead role in the required planning approvals for the subway expansion into the City of Vaughan, which is expected to commence in the fourth quarter of 2009 and will require significant time commitment from the Development Planning Department in order to deliver this high priority project.

Notes About the Measure:

The complexity of the applications has increased particularly with respect to implementing the Provincial Policy Statement, the Province's Places to Grow Plan and Regional policies dealing with intensification and infill within the City's existing urban boundary which affects existing communities. Intensification will change the physical form of the City from a traditionally suburban community to a more urban municipality which presents many complex planning and land use challenges including the management of this change. In addition, other policies from Vaughan Council (e.g. Environmental Management Plan) and external agencies (e.g. TRCA), Oak Ridges Moraine Plan, Provincial Policy Statement, Bill 51 Planning Act Amendments, new Regional Official Plan, the Big Move (Metrolinx) etc. place greater time demands on Development Planning Department Staff with respect to the analysis and implementation of these policies through the development review process.

Planning applications intended to achieve Provincial Policy objectives (e.g. infill) have and will likely continue to result in Ontario Municipal Board (OMB) Hearings that occupy a Planner full time for 3 – 7 full weeks and require considerable additional preparation time leading up to the Hearing.

The Department is under increased pressure to expedite the Development Applications Approval Process in the current economic climate. In addition, there is competing demand on staff time to deal with public and Council inquiries on Planning activities and to facilitate meetings with internal and external stakeholders.

The Planning Department also undertakes the review of its processes and procedures as required by Provincial Legislation (e.g. Bill 51 Planning Act amendments), Federal Legislation (Telecommunications Protocol) and as directed by Council (e.g. Site Plan Review, Public Notification Procedures, Street Naming Policies, Waste Collection policies).

It is also important to note that Development Planning Department Staff has also undertaken the processing of two major "Secondary Plan" / Block Plan level reviews including Block 61 (Nashville Heights) and Concord Floral typically assigned to the Policy Planning Development. The processing of these large scale developments requires considerable time devoted to meetings, co-ordination, and the resolving of issues with the public and other internal and external Departments and Public Agencies (e.g. TRCA, Region of York, Ministry of Transportation, Region of Peel, Metrolinx, City of Brampton, GO Transit, etc.).

The Development Planning Department also acts as a resource to other Departments and agencies with respect to the provision of general information, data collection and mapping (e.g. Ward Boundary Review mapping, statistical information, aerial photography, etc.) for which it does not generate revenues. The Development Planning Department is the first point of contact for the public with respect to providing information with respect to planning matters, general and specific inquiries respecting existing and proposed development. As the City of Vaughan's population continues to grow, it is expected that the time devoted by Development Planning Staff in dealing with the public will increase.

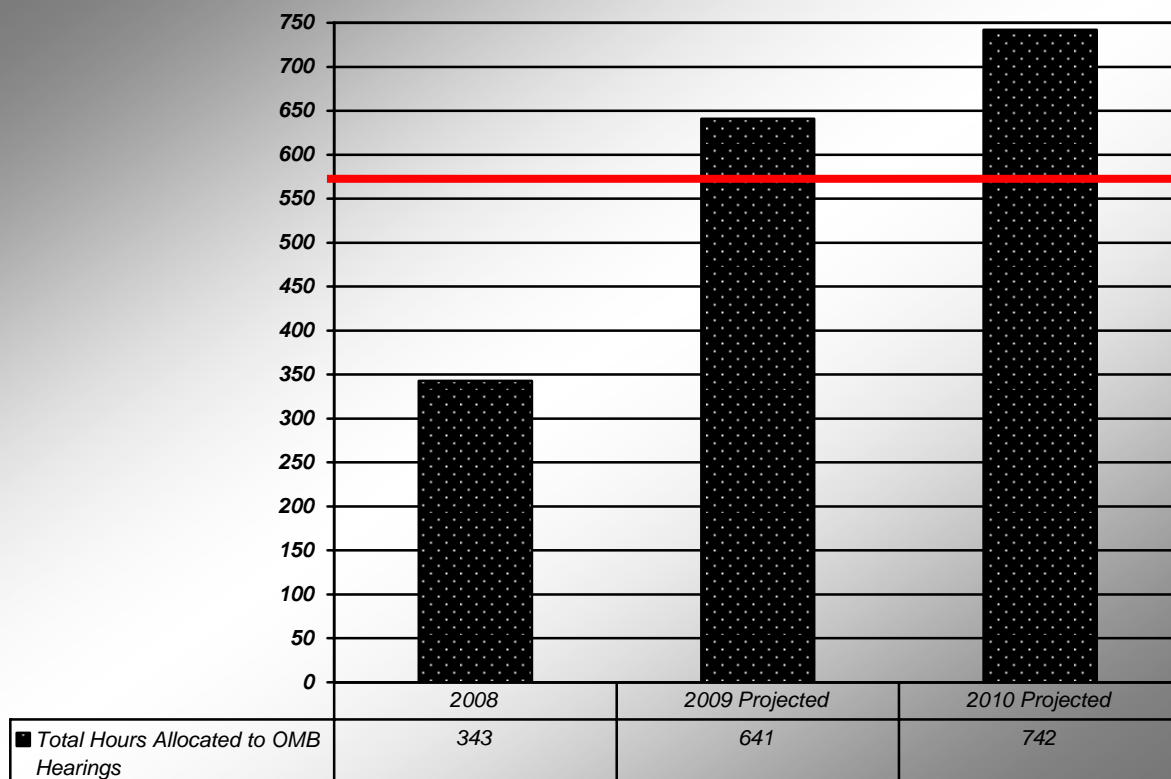
Total Number of Hours Related to Ontario Municipal Board Hearings

Definition: Development Planning Department Staff spend considerable amounts of time preparing, attending, and following up on matters related to Ontario Municipal Board Hearings. Typically, the Planner is the City's lead witness at an Ontario Municipal Board Hearing, however, several members of the Department contribute including other Planners,

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Development Planning Department

GIS, Administrative and Urban Design staff.



Key Conclusions: The Development Planning Department started tracking number of hours allocated to Ontario Municipal Board Hearings in 2008 since these Hearings occupy considerable staff time and resources and cause significant disruptions in the everyday work schedule of Planners and supporting Departmental Staff. It is expected that as applications become increasingly complex relating to infill and intensification, that the Staff time devoted to Ontario Municipal Hearings will continue to increase.

Notes About the Measure: The hours identified above reflect only the time devoted to OMB Hearings by the Planner handling the file, however other Development Planning Department Staff, particularly Urban Design, Administrative, and GIS Staff, also devote significant time in support roles to the Hearing with respect to the urban design related issues and the preparation of graphics required for the Hearing, and documents that need to be consolidated, typed and distributed. It is also noted that given the increasing complexity of development applications, OMB Hearings routinely are scheduled for 3 – 7 weeks at a time, completely occupying the Planner's daily work hours, placing strains in the Department during this period with respect to coverage of the Planner's assigned work and often resulting in overtime hours resulting from the daily events at the Hearing.

Number of Reports, Official Plan and Zoning Amendments, Agreements

Definition: Each Planning Application that is approved generates the need for staff to prepare documents to facilitate the development. The Department has 9 FTE Planners and 1 FTE Planner 1 responsible for this workload.

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Development Planning Department

Document	Year					
	2005	2006	2007	2008	2009 Projected	2010 Projected
Official Plan Amendments	12	13	16	12	6	7
Zoning By-law Amendments	81	69	85	60	54	62
Site Plan Agreements / Letters of Undertaking	109	65	47	30	24	30
Condo Agreements	9	10	9	16	4	8
Part Lot Control By-laws	22	40	48	39	26	30
Public Hearing Reports	88	72	33	51	41	46
Committee of the Whole Reports	193	147	116	103	118	135
Total	514	416	354	311	273	318

Key Conclusions:

The Department is managing a significant volume of Development Planning Applications. The applications have become more complicated and require significantly more staff hours to process as a result of the nature of the applications (i.e. high density residential and infill development) and changes to Provincial legislation (i.e. Places to Grow, Provincial Policy Statement, Oak Ridges Moraine/Greenbelt, Planning Act (Bill 51), etc.). The Development Planning Department will also take a lead role in the required planning approvals for the subway expansion into the City of Vaughan, which is expected to commence in the fourth quarter of 2009 and will require significant time commitment from the Development Planning Department in order to deliver this high priority project.

Notes about the Measure:

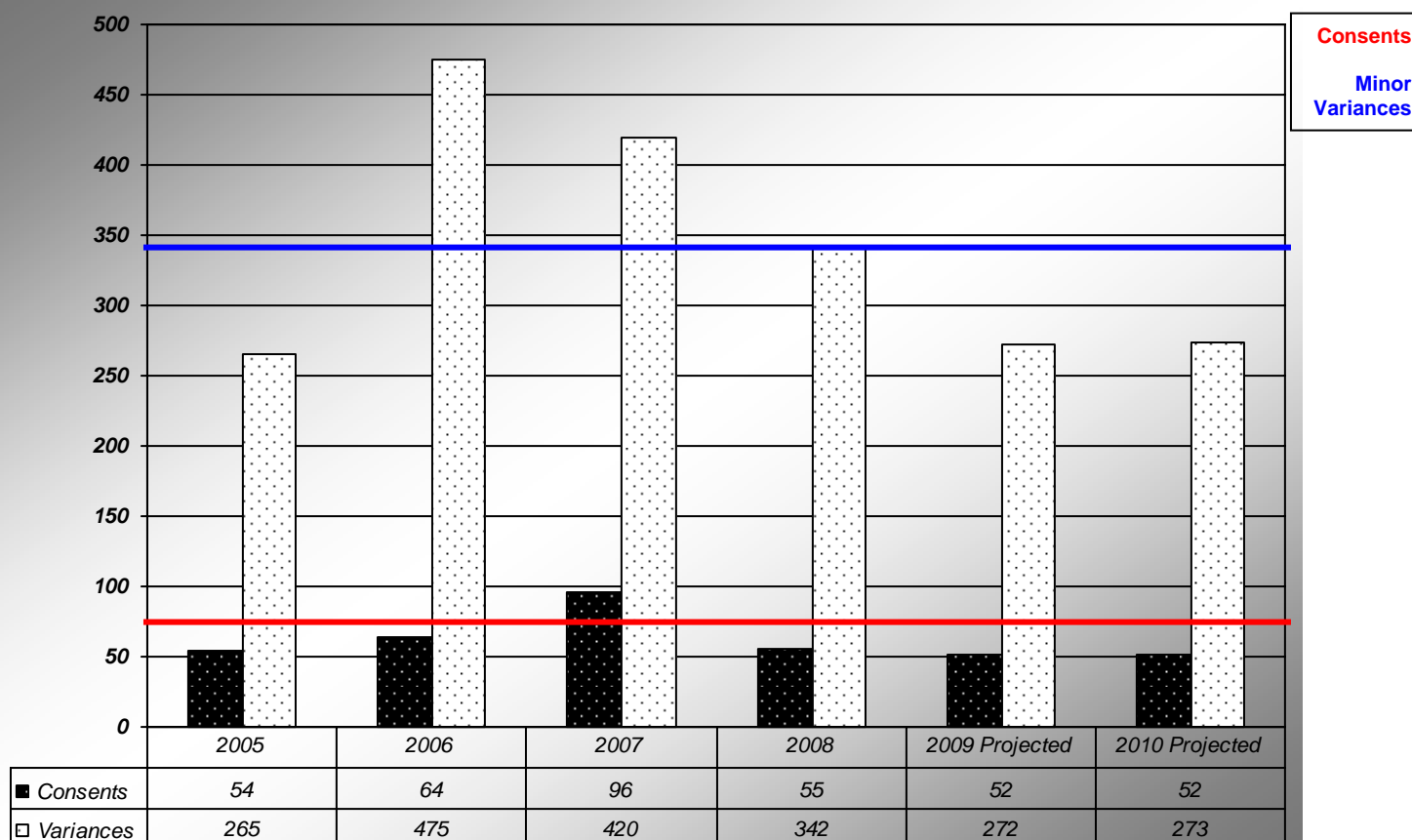
The complexity of the development applications has increased particularly with respect to implementing the Provincial Policy Statement, the Province's Places to Grow Plan and Regional policies dealing with intensification and infill within the City's existing urban boundary which affects existing communities. Intensification will change the physical form of the City from a traditionally suburban community to a more urban municipality which presents many complex planning and land use challenges including the management of this change. In addition, other policies approved by Vaughan Council (e.g. Environmental Management Plan) and external public agencies (e.g. Province, Region of York, TRCA, Metrolinx), including Oak Ridges Moraine Plan, Provincial Policy Statement, Bill 51 Planning Act Amendments, new Regional Official Plan, the Big Move (Metrolinx) etc. place greater time demands on the Development Planning Department. As a result, the staff reports and implementing planning documents are becoming more complex and contain more detailed information, policies, and requirements to implement development, and therefore take more time to prepare and review.

2010 Business Plan

Development Planning Department

Total Number of Consent and Variance Applications per FTE

The total number of Consent and Variance Applications managed by the Department is 324*. (* projected 2009)



Key Conclusions:

The volume of consent and variance applications received on an annual basis are significant and requires a substantial amount of time to review including research, site inspections, meetings, public consultation, attendance at the Committee of Adjustment meeting, report preparation and review, and clearing of conditions as required.

Notes about the Measure:

Currently, one Planner 1's time is strictly devoted to the review of Committee of Adjustment applications, and it is anticipated that there will be a continued increase in the number of applications in the future resulting from significant development activity in the City and the redevelopment and improvement of existing areas.

It is also noted that Committee of Adjustment decisions can result in appeals to the Ontario Municipal Board which occupies considerable amount of the Planner 1's time both during, and in preparation for the Hearing.

2010 Business Plan

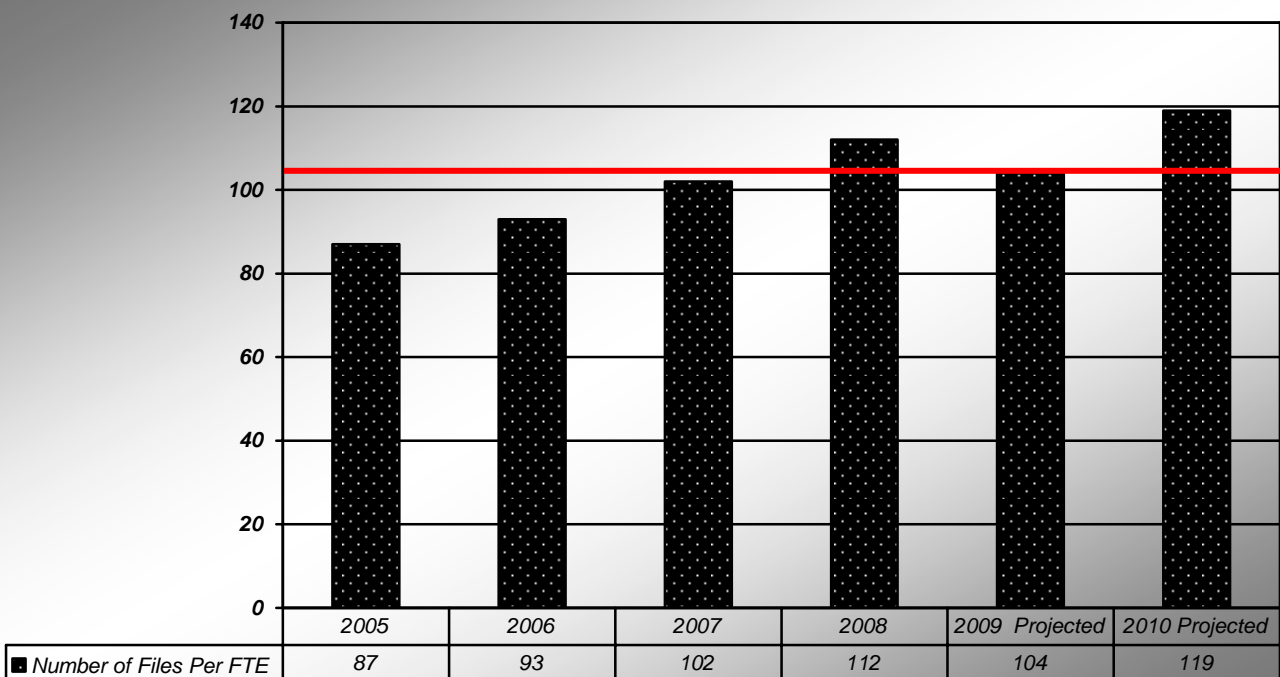
Development Planning Department

Measure: Number of Architectural/Urban Design Guidelines, Subdivision Landscape/ Streetscape Plans, Environmental Reports Prepared per FTE

The Urban Design Section guides the implementation of good urban and architectural design during the development process. The Department initiates and develops urban design standards, criteria and guidelines; prepares in-house urban design alternative concepts for development proposals; and, provides urban design and project management services for internal City capital projects. The Urban Design Section is assuming a greater role in the preparation of these documents due to the complexity of these development proposals and the importance that urban design has on creating more compact, sustainable and livable communities, which further places greater expectations on staff time. There are a total of 4 Urban Design staff members responsible for the file workload.

The section's principal responsibilities include:

1. Site plan and subdivision application review.
2. Secondary plan and block plan design review.
3. Advise on urban design, built form, architectural control and landscape architectural/streetscape matters.
4. Inspection and acceptance of landscape and streetscape works through the development process.
5. Manages urban design studies and master plans, and provide design review for capital projects.
6. Manages numerous special projects related to urban design, ie. (Urban Design Awards, Urban Design workshops and charettes).



2010 Business Plan

Development Planning Department

<i>Types of Files</i>	<i>Year</i>					
	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>
<i>Site Plans</i>	109	97	93	95	109	115
<i>Urban Design Guidelines</i>	13	15	13	8	16	18
<i>Architectural Control Guidelines</i>	6	8	7	8	4	6
<i>Streetscape/Landscape Construction Drawings</i>	11	12	13	16	12	14
<i>Subdivision/Landscape Drawings</i>	43	66	101	115	127	127
<i>Subdivision Assumption Inspections</i>	36	39	40	45	35	45
<i>Subdivision Completion Approval Insp.</i>	45	47	42	45	29	45
<i>Woodlot/Vegetation Assessments</i>	32	17	15	20	10	12
<i>Letters of Credit Release Inspections</i>	51	69	76	64	45	65
<i>Urban Design Studies & Masterplans/ In House Studies & Capital Projects</i>	0	0	6	26	29	31
<i>Total</i>	346	370	406	448	416	478

Key Conclusion: The City's new strategic plan (Vaughan Vision 2020) emphasizes the importance that the emerging municipal urban design will have on the City's commitment to creating more compact, environmentally sustainable and livable communities over the next 25 years. Each new building contributes to the overall urban design of the City and the streetscapes and public spaces are key shared assets that require special design detail. There is a greater demand for the Urban Design Section to provide core services for both the Development Planning Department and the Policy Planning Department.

Notes about the Measure:

The Development Planning Department has assumed from the Policy Planning Department a greater role in undertaking the preparation of these documents in house which further places greater constraints on staff's time to complete the work. Development of these Guidelines/Master Plans takes a significant amount of work, effort and consultation by staff that are responsible for the day to day review of development applications. It is also anticipated that there will be an increase in site inspections associated with the release of Letters of Credit due to increase in development activity.

Overall Conclusion:

Although there is a decline in the number of applications processed in 2009, the nature of many applications, specifically those proposing intensification and infill projects require considerably more staff time to process. Applications such as the Carmella Greco development in Kleinburg (residential infill project), Pinegrove on 7 (Kipling

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Development Planning Department

and Highway 7 proposed 17 high rise condominium), Thornhill Village Plaza and M4 Developments Inc. (Yonge Street proposed high rise condominium building) resulted in considerable Development Planning Department and several City Departments, Council members, consultants, external public agency staff time to process. Each of these applications resulted in 3 to 7 week scheduled Ontario Municipal Board Hearings, further placing demands on Development Planning Department staff resources. The Development Planning Department also processed the Nashville Heights Community Plan (Block 61), which would typically be processed by the Policy Planning Department. The Community Plan sets out the development framework for a new community occupying a significant portion of a concession block. The plan involved considerable time and effort to process given the extremely complex land use issues associated with the development.

In addition, the Department is currently processing applications submitted in previous years resulting in 641 currently active development applications with a yearly average of 64 files for each of the 10 Planners in the Department, which when combined with numerous meetings, public inquiries, data input, attending night meetings, Council directed initiatives and Ontario Municipal Board Hearings contributes to a high workload per Planner. As identified, one Planner also processes 325 Committee of Adjustment applications and attends Ontario Municipal Board Hearings when an appeal is filed in response to the Committee's decision.

The Administrative, GIS and Urban Design Sections of the Department must also perform to meet these challenges and deadlines. The increasing complexity and changing nature of development applications which propose more intense and infill forms of development are significant factors that must be taken into consideration on a go-forward basis as a performance measurement respecting the Department's ability to successfully and efficiently process Development Applications while maintaining service levels. This workload in addition to the increasing complexity of applications is a fairer measure of determining how busy the Department is in meeting its' workload capacity rather than revenue generated through the volume of applications received.

In the 2009 budget deliberations, the Development Planning Department lost one full time Senior Planner position (seconded to the Policy Planning Department) and one full time Administrative Staff position (permanently to the Parks Forestry Department). In addition, the Development Planning Department permanently lost two full time positions in the Urban Design and GIS Sections which were approved in the 2007 budget. The Development Planning Staff are also working on large-scale projects which include but not limited to implementing DTA Version 11, electronic circulation of planning applications, Bill 51 Planning Act initiatives, subway expansion into the City of Vaughan, and a review of the Site Plan Review process.

The Development Planning Department foresees an improving economic climate in 2010 as identified by the Bank of Canada. Also, the City's Official Plan Review will be concluding in 2010, which will facilitate new development opportunities in the form of new development applications and an increased workload. In addition, the servicing constraints will be lifted, which will facilitate applications and phases of development currently held in abeyance to commence their completion, further placing increased time demands on Development Planning staff.

To conclude, the Development Planning Department works at a high level to sustain and improve the level of service for the residents and businesses of the City of Vaughan, and the workload is expected to increase in 2010.

Commissioner Sign-off

Date (08/28/2009)

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Policy Planning

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Policy Planning

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Admin Fee OMB appeals	0	0.0%	0	0	0.0%	(1,140)
TOTAL REVENUES	0	0.0%	0	0	0.0%	(1,140)
EXPENSES						
Salaries and Wages (incl. Benefits)	1,130,940	87.6%	998,230	132,710	13.3%	852,946
Professional Fees	126,250	9.8%	141,725	(15,475)	-10.9%	109,615
Office Supplies & Expenses	13,402	1.0%	12,400	1,002	8.1%	10,922
Staff Development & Training	10,720	0.8%	10,220	500	4.9%	9,846
Meals & Travel	5,440	0.4%	5,500	(60)	-1.1%	4,232
Office Equipment & Furniture	1,488	0.1%	1,530	(42)	-2.7%	3,271
Communications	950	0.1%	950	0	0.0%	1,051
Tools & Equipment	360	0.0%	360	0	0.0%	0
Community Advertising & Promotion	190	0.0%	190	0	0.0%	69
Capital Funding	0	0.0%	(291,110)	291,110	-100.0%	(58,432)
Other	1,350	0.1%	1,500	(150)	-10.0%	1,690
Total Non Labour Costs	160,150	12.4%	(116,735)	276,885	-237.2%	82,264
TOTAL EXPENSES	1,291,090	100.0%	881,495	409,595	46.5%	935,210
NET EXPENDITURES	1,291,090		881,495	409,595	46.5%	934,070

Capital Budget

Comm. of Planning

Policy Planning & Urban Design

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	PL-9021-10	Design Work VMC Subway Infrastructure	Studies		\$99,500		N
					\$99,500		

2010 Business Plan

Policy Planning Department

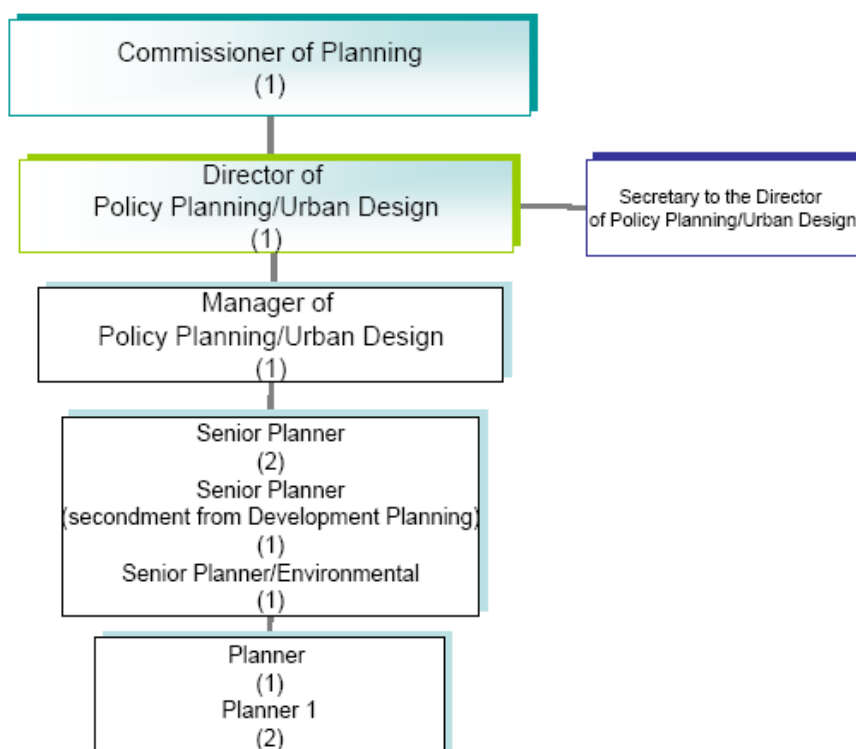
BUSINESS OVERVIEW

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

The Policy Planning Department promotes quality communities within the City of Vaughan by the delivery of planning services, undertaking studies and preparation of plans and policies in keeping with good social, environmental, urban design and land use principles and corporate objectives.

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

POLICY PLANNING DEPARTMENT Organization Chart



January 2010

Full Time, Part Time and Overtime – Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	7	7	7	9	10
Part Time	.020	.020	.020	.000	.000
Overtime	\$6265	\$1590	\$1502	\$2560	\$7795

2010 Business Plan

Policy Planning Department

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

- Council
- City
- Citizens of Vaughan
- Development community
- Other government & public agencies

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
Maintain Assets & Infrastructure
Plan and Manage Growth & Economic Vitality

Conducting a 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 is a high priority for the City of Vaughan. The Policy Planning Department is required to complete the work by June 2010.

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

- 1) As a result of the increased number of projects, junior staff (union) are needed to take an increasingly responsible role which is beyond their job description.
- 2) Also, due to increased workload and its complexity, the workload and responsibility of the Secretary to Director of Policy Planning far exceeds the hours available for one person to accomplish the tasks.
- 3) Actual Studies vs. Planned Studies – 2009. 7 unanticipated in-house studies, at the time of budget and work plan preparation.

Unanticipated In-House Studies:

- Places of Worship
- Parking Design Guidelines
- Drive Though Design Guidelines
- Sustainable Development Through LEED
- Measuring Environmental Sustainability Performance of Development
- Design Review Panel
- OP and Zoning By-law amendment re: minimum height requirement in Vaughan Metropolitan

Centre

2010 Business Plan

Policy Planning Department

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

<u>Prior Year Business Plan Objectives / Accomplishments:</u>	Year	Status	Outcome/Results
1. Ongoing business in terms of the delivery of Policy Planning through the preparation of planning studies, policies, guidelines and response to Council inquiries	2009	Ongoing	Completed study according to Council approved Terms of Reference
2. Represent the City's planning interests through work and communication with Council Members, the public, other Departments and Agencies, various levels of government and the Ontario Municipal Board	2009	Ongoing	Positive Feedback from stakeholders/clients
3. Conduct the 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 Including: support and coordinate land use planning for high capacity transit at strategic locations in the City and prepare a land use plan for the Vaughan enterprise zone and employment lands (Strategic Initiative #3)	2008	Phase 1 & 2 complete Ongoing	New City-Wide Official Plan in Fall of 2010 Complete Stage 3, various studies – organize policy material
<ul style="list-style-type: none"> Support and coordinate land use planning for high capacity transit at strategic locations in the City. (Strategic Initiative #3) 	2008	Completed: in 2005 in 2006 in 2007 Ongoing Ongoing	Objective supported by numerous Studies/OP Amendments: Centre St. Study OPA Steeles Corridor OPA Highway 7 Study OPA's Yonge Street Study OPA VMC Focused Area Study OPA

2010 Business Plan

Policy Planning Department

2009 Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
4. Create a strategy to provide more urban green space including parks, woodlot, valley land and open space.	2008		Objective pursued in most area studies for list, see #5 above as well as :
		Completed 2003 & 2006	Carville & Vellore District Studies
	2002	Approved in principle by Council - 2006	VCC Detailed Streetscape & Open Space Study
	2005	On Hold – Pending City Wide OP information.	Highway 400 North Employment Study /OPA – Design Guidelines
	2007	Completed In 2009	Kipling Avenue Study
	2008	Ongoing	Kleinburg/Nashville Focused Area Study
5. Devise a strategy to redevelop the Nashville area.	2008	Ongoing	Kleinburg/Nashville Community Plan Focused Area Study Q2/10
6. Undertake a Woodbridge Heritage Conservation District Study	2007	Completed in 2009	Woodbridge Focused Area Study will incorporate findings of the Woodbridge Heritage Conservation District Study and Kipling Avenue Study

2010 Business Plan

Policy Planning Department

2009			
Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
7. Formulate a strategy to re-urbanize the Maple core to make it more pedestrian friendly.	2008	Ongoing Completed: in 2003 in 2006	Future initiatives City-Wide OP Previous Initiatives: Maple Detailed Streetscape Plan Maple Heritage Conservation District Plan
8. Review the Vaughan Metropolitan Centre vision and develop a marketing plan – Vaughan Vision 2020. Initiative #21. Project – Vaughan Metropolitan Centre Focused Area Study.	2008	Ongoing	Completed study according to Council approved Terms of Reference
9. 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

2010 Business Plan Objectives: (Note the anticipated Outcome and Timeline for each objective)	Year	Status	Outcome / Results
1. Ongoing business in terms of the delivery of Policy Planning through the preparation of planning studies, policies, guidelines and response to Council inquiries	2009	Ongoing	Completed study according to Council approved Terms of Reference
2. Represent the City's planning interests through work and communication with Council Members, the public, other Departments and Agencies, various levels of government and the Ontario Municipal Board	2009	Ongoing	<ul style="list-style-type: none"> • Delivery of state of the art planning policy • Positive Feedback from stakeholders/clients
3. Conduct the 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 Including: support and coordinate land use planning for high capacity transit at strategic locations in the City and prepare a land use plan for the Vaughan enterprise zone and employment lands (Strategic Initiative #3) <ul style="list-style-type: none"> • Support and coordinate land use planning for high capacity transit at strategic locations in the City. (Strategic Initiative #3) 	2008 2008	Phase 1 & 2 complete Ongoing	New City-Wide Official Plan in Fall of 2010 Complete Stage 3, Q2/10 Council Approval Q2-Q3/10 Yonge Street Study OPA Q1/10 VMC Focused Area Study OPA Q2/10

2010 Business Plan

Policy Planning Department

4. Create a strategy to provide more urban green space including parks, woodlot, valley land and open space.	2002	Approved in principle by Council - 2006	VCC Detailed Streetscape & Open Space Study Revisions Q4/10
	2005	On Hold – Pending City Wide OP information.	Highway 400 North Employment Study /OPA – Design Guidelines Revisions Q4/10
	2008	Ongoing	Kleinburg/Nashville Focused Area Study Q1/10
5. Devise a strategy to redevelop the Nashville area.	2008	Ongoing	Kleinburg/Nashville Community Plan Focused Area Study
7. Formulate a strategy to re-urbanize the Maple core to make it more pedestrian friendly.		Ongoing	City-Wide OP
8. Review the Vaughan Metropolitan Centre vision and develop a marketing plan – Vaughan Vision 2020. Initiative #21. Project – Vaughan Metropolitan Centre Focused Area Study.	2008	Ongoing	Completed study according to Council approved Terms of Reference. Will provide an illustrated vision and development framework that will assist with marketing.

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)

- 4) Complete studies according to Terms of Reference – Meeting milestones on time; on budget based on periodic status reports to the Commissioner.
- 5) Feedback from stakeholders – ask question on Vaughan Tomorrow website “How are we doing?” (TBD)
 - Total hours vs. amount of actual budgeted overtime- Overtime for evening meetings in 2009, for union staff has tripled over 2006 levels and doubled over 2007 levels. This is due to the increased number of projects and in particular the new City-wide Official Plan which requires extensive community consultation.

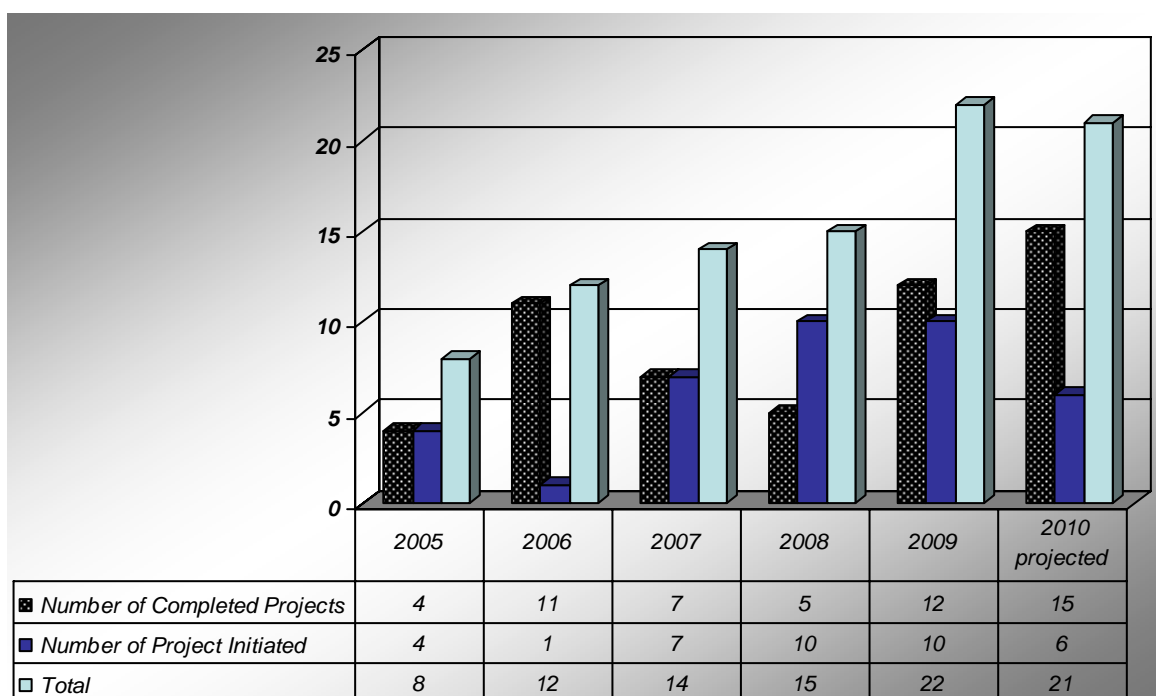
2010 Business Plan

Policy Planning Department

BUSINESS OVERVIEW:

Key Conclusion: (What are some assumptions about the performance measure which should be stated)

Number of Completed and Initiated Projects per Year



*Assumption of 2010 was based on 2009 workloads

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

The number and complexity of policy planning studies initiated and completed, has increased each year. Completed and initiated studies: 8 in 2005, 12 in 2006, 13 in 2007, 16 in 2008 and 22 in 2009. It is expected that 2010 will be similar.

Overtime and meal expenditures will continue to be high in 2010 due to the number of projects and associated evening community consultation.

One "Additional Resource Request" is necessary to maintain the department's level of service and complete the Official Plan work by June 10.

- Reclassification of 2 "Planner I" positions to "Planner"

2010 Business Plan

Policy Planning Department

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

- 1) Study terms of reference are always approved by Council and form the basis of the RFP in the tendering process. The project, whether in-house or by consultants, must contain a work program setting out all tasks, milestones and key deliverables within the set budget timeframe. Throughout the course of a study, issues arise that may add to the complexity and/or change aspects of the study. The milestones, key deliverables and budget may change as a result.
- 2) Although the total number of projects completed per year is provided, projects vary in terms of complexity and conditions and must also be evaluated in their own right.
- 3) A project can be assessed on the basis of its own parameters – I.E. work to be carried out, time lines and successful production of the final recommendations (usually a planning document). Acceptance the community, adoption/approval by Council and its implementation will be the key test of a successful project.

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

2010 Business Plan

Policy Planning Department

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

2010 Business Plan

Policy Planning Department

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 (adopted in principle)	√	O	
4. Group Homes			■
5. Highway 7 Policy Land Use Review	√		
6. Jane/7 Employment Area Redevelopment Study	√		
7. Jane Street Corridor Residential Land Use Review	√		■
8. Highway 400 North Employment Area (Urban Design Guidelines and Zoning By-law)			■
9. Kipling Avenue Corridor Study			■
10. Maple Heritage Conservation District Study & Plan	√		
11. Pedestrian and Bicycle Master Plan Study	√		
12. Thornhill Heritage Conservation District Study & Plan	√		■
13. Woodbridge Heritage Conservation Study and Plan			■
TOTAL	7/13	2/13	7/13

2010 Business Plan

Policy Planning Department

2008 Policy Planning Projects

PROJECT NAME	√ - COMPLETED IN 2008	O - ONGOING IN 2008	■ - INITIATED IN 2008
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 (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. Parking Standards Review & Cash-in-Lieu – City Wide (ongoing)		O	■
8. Sustainable Development Initiatives – Sustainable Development through LEED		O	■
9. Sustainable Development Initiatives - Evaluation at Site Plan & Plan of Subdivision	√		■
10. Sustainable Development Initiatives - Landform Conservation			■
11. Vaughan New Official Plan – First Phase, Visioning	√		■
12. Vaughan New Official Plan – Focused Area Study – Vaughan Corporate Center OPA 500 Review, Terms of Reference			■
13. Vaughan New Official Plan – Focused Area Study – Kleinburg Nashville Community Plan Review, Terms of Reference			■
14. Commercial Sectors Study – Terms of Reference and Consultant Selection			■
15. Vellore District Centre Review, Terms of Reference prepared			■
16. Woodbridge Heritage Conservation Study		O	
17. Yonge Street Area Study (ongoing)		O	■
TOTAL	4/17	8/17	10/17

Committees

Committees requiring staff attendance and work:

- Accessibility Advisory Committee
- Official Plan Committee
- Environmental Committee

2010 Business Plan

Policy Planning Department

2009 Policy Planning Projects

PROJECT NAME	√ - COMPLETED IN 2009	O - ONGOING IN 2009	■ - INITIATED IN 2009
1. Block Plan 40/47		O	
2. Block 61 (complete)	√		
3. Group Homes	√		
4. Highway 400 North Employment Area (Urban Design Guidelines and Zoning By-law) (ongoing)		O	
5. Kipling Avenue Corridor Study (complete)	√	O	
6. Major Mackenzie Dr/Jane St – Planning Study (ongoing)		O	
7. Parking Standards Review & Cash-in-Lieu	√	O	
8. Parking Standards Design Guidelines & Zoning By-Law		O	■
9. Sustainable Development Initiatives –Sustainable Development through LEED		O	■
10. Sustainable Development Initiatives – Measuring Environmental Sustainability Performance of Development		O	■
11. Sustainable Development Initiatives –Transportation Demand Management		O	■
12. Vaughan New Official Plan – Second Phase		O	
13. Vaughan New Official Plan – Focused Area Study – Vaughan Metropolitan Center OPA 500 Review, Terms of Reference, Consultant Selection, Background Analysis and Visioning phases (complete)	√	O	
14. Vaughan New Official Plan – Focused Area Study – Kleinburg Nashville Community Plan Review, Terms of Reference, Consultant Selection, Background Analysis, and Visioning phases (complete)	√	O	
15. Vaughan New Official Plan - Commercial Sectors Study – Terms of Reference and Consultant Selection		O	
16. Vaughan New Official Plan – Focused Area Study – Social Services Study, Terms of Reference, Consultant Selection, Background Analysis (complete)		O	
17. Vellore District Centre Review, Terms of Reference prepared	√		■
18. Design Review Panel (complete)	√	O	
19. Drive Through Facility Policies and Guidelines	√	O	
20. Places of Worship		O	
21. Public Squares	√	O	
22. Woodbridge Heritage Conservation Study and Plan (complete)	√	O	
23. Yonge Street Area Study (ongoing)		O	
24. OMB: Thornhill Yonge Street	√		■
25. OMB: Pinegrove on Highway 7	√		■
26. OMB: Kleinburg	√		■
TOTAL	14/26	20/26	8/26

Committees

Committees requiring staff attendance and work:

- Accessibility Advisory Committee
- Official Plan Committee
- Environmental Committee

2010 Business Plan

Policy Planning Department

Projected - 2010 Policy Planning Studies and Work

PROJECT NAME	√ - COMPLETED IN 2009	O - ONGOING IN 2010	■ - INITIATED IN 2010
1. Block Plan 40/47	√		
2. Highway 400 North Employment Area (Urban Design Guidelines and Zoning By-law)	√		
3. Major Mackenzie Dr/Jane St – Planning Study	√		
4. Parking Standards Design Guidelines & Zoning By-Law	√		
5. Sustainable Development Initiatives – Landform Conservation	√		
6. Sustainable Development Initiatives – Measuring Environmental Sustainability Performance of Development	√		
7. Sustainable Development Initiatives –Transportation Demand Management	√		
8. Sustainable Development Initiative – Green Roofs	√		
9. Vaughan New Official Plan	√		
10. Vaughan New Official Plan – Focused Area Study – Vaughan Metropolitan Center OPA 500 Review,	√		
11. Vaughan New Official Plan – Focused Area Study – Kleinburg Nashville Community Plan Review,	√		
12. Vaughan New Official Plan - Commercial Sectors Study	√		
13. Vaughan New Official Plan – Focused Area Study – Social Services Study	√		
14. Places of Worship	√		
15. Yonge Street Area Study	√		
16. Revisions to VMC Detailed Streetscaping		O	■
17. Revisions to 400 North Employment Lands Design Guidelines		O	■
18. Evaluating Proposed Remedial and Floodproofing Measures & External Technical Review – Woodbridge FAS		O	■
19. Follow up work related to New Official Plan		O	■
20. Follow up work related to New Official Plan		O	■
21. Follow up work related to New Official Plan		O	■
TOTAL	15/21	6/21	6/21

Committees

Committees requiring staff attendance and work:

- Accessibility Advisory Committee
- Official Plan Committee
- Environmental Committee

2010 Business Plan

Policy Planning Department

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

Conducting the 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031 is a high priority for the City of Vaughan.

The number and complexity of policy planning studies initiated and completed has increased each year since 2005. Work levels have quadrupled between 2005 and 2009. It is anticipated that the workload in 2010 will be similar to that of 2009.

The Policy Planning Department continues to evolve as a highly functioning and hard working department. One additional staff complement has been added through a secondment for the Development Planning Department. However the work has outstripped the resources available to cover it.

In order to maintain the departments' level of service, complete the Official Plan work by June of 2010 and retain staff and corporate knowledge during this critical period, 1 Additional Resource Request is being made:

- Reclassification of two (2) "Planner 1" positions to "Planner" positions.

A mitigation strategy, in the amount of \$291,110, was placed in the Policy Planning Department's Operating Budget in 2008 and was intended to run for 2 years. This expired in 2009 and has been removed from the budget (subject to Senior Management Approval).

Other aspects of the Operating Budget remain the same as previous years as a zero increase budget, with the exception of the 10% reduction in the Overtime, Meal allowances, Office Equipment and Furniture and Sundry Expenses as mandated by the City. Despite the reduction in Overtime and Meal Allowances, the department may have no choice but to exceed the budgeted amount due to the need for extensive community consultation most of which occurs in the evenings.

Commissioner Sign-off

Date (mm/dd/yy)

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Building Standards

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Building Standards

Identifying Standards	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	(200,000)	2.4%	(309,310)	109,310	-35.3%	0
Trsf. from Capital Fund	0	0.0%	0	0	0.0%	(3,090)
Licenses, Permits & Fines	(7,332,500)	87.7%	(7,432,500)	100,000	-1.3%	(8,903,350)
Plumbing Permit Fees	(445,000)	5.3%	(345,000)	(100,000)	29.0%	(676,800)
Service Charges	(385,650)	4.6%	(435,350)	49,700	-11.4%	(522,630)
TOTAL REVENUES	(8,363,150)	100.0%	(8,522,160)	159,010	-1.9%	(10,105,870)
EXPENSES						
Salaries and Wages (incl. Benefits)	5,509,408	92.2%	5,695,175	(185,767)	-3.3%	5,090,349
Meals & Travel	97,628	1.6%	97,730	(102)	-0.1%	81,139
Staff Development & Training	92,140	1.5%	92,140	0	0.0%	34,090
Office Supplies & Expenses	87,129	1.5%	87,130	(1)	0.0%	61,143
General Mtce & Repairs	75,430	1.3%	75,430	0	0.0%	66,575
Office Equipment & Furniture	55,080	0.9%	57,980	(2,900)	-5.0%	14,520
Corporate Accounts	26,195	0.4%	21,755	4,440	20.4%	20,320
Communications	17,710	0.3%	17,710	0	0.0%	9,904
Tools & Equipment	7,870	0.1%	7,870	0	0.0%	5,067
Operating Leases	980	0.0%	980	0	0.0%	0
Capital Funding	0	0.0%	0	0	0.0%	25,000
Other	3,360	0.1%	3,730	(370)	-9.9%	3,048
Total Non Labour Costs	463,522	7.8%	462,455	1,067	0.2%	320,806
TOTAL EXPENSES	5,972,930	100.0%	6,157,630	(184,700)	-3.0%	5,411,155
NET REVENUES	(2,390,220)		(2,364,530)	(25,690)	1.1%	(4,694,715)

2010 Business Plan

Building Standards Department

BUSINESS OVERVIEW

Service Statement:

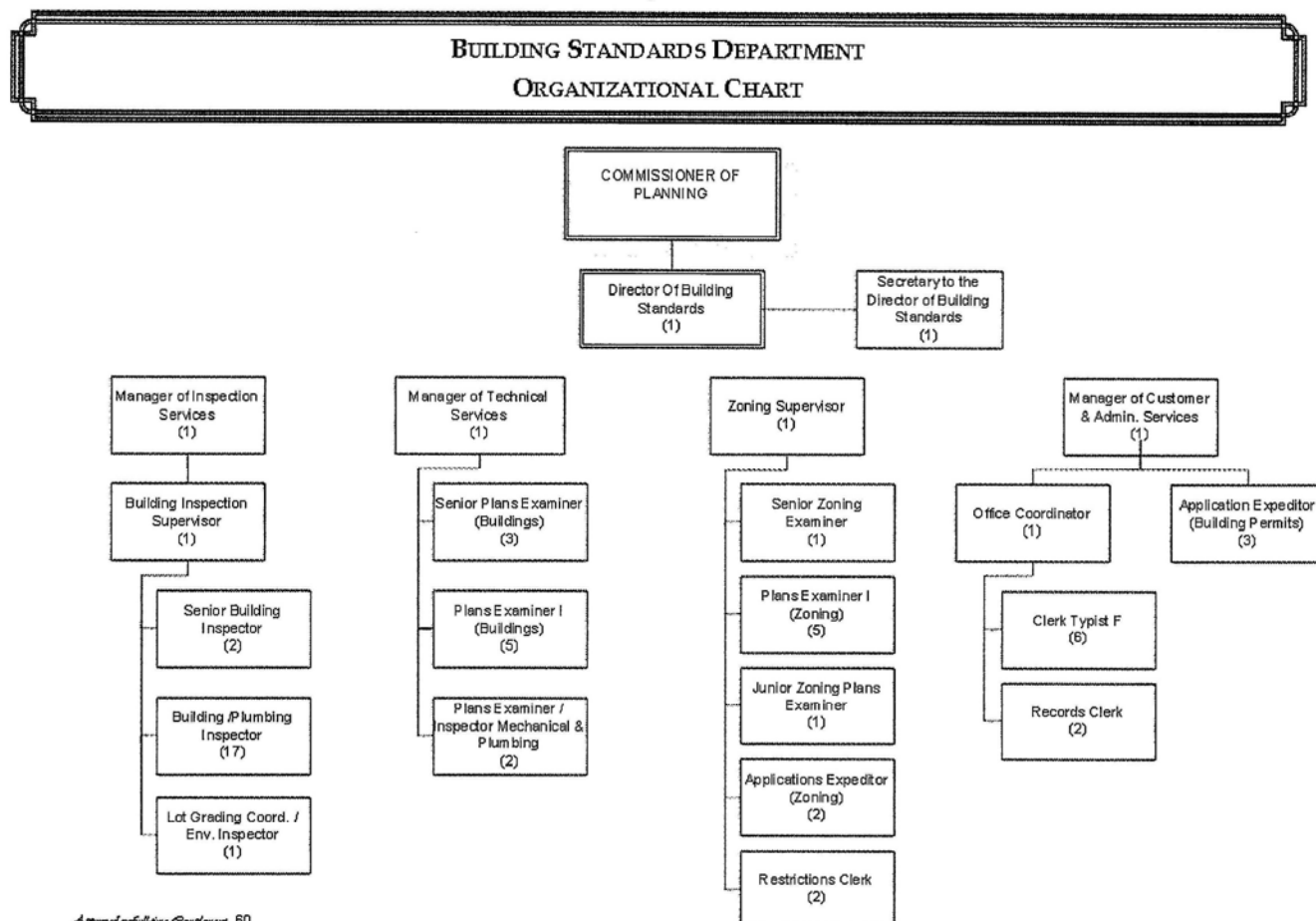
The Building Standards Department is responsible for ensuring reasonable compliance with the health and safety requirements of the Ontario Building Code and other applicable law mandated by the Ontario Building Code Act and its regulation. (The Ontario Building Code.)

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 responding to Fire Department emergency requests, and for ensuring reasonable compliance with other municipal requirements including the City's Zoning, Site Plan Control, Sign and Fencing (swimming pool enclosures) By-laws, subdivision and development agreements. (Title Restrictions and Occupancy requirements, Noise attenuation, Architectural Control, and other associated development related requirements.)

The Department is committed to provide an optimum level of service that focuses on the fundamental needs of the Corporation and its Stakeholders.

Service Profile:



2010 Business Plan

Building Standards Department

BUSINESS OVERVIEW

Full time , Part time and Overtime Budgeted figures

	2005	2006	2007	2008	2009
Full Time	61	61	62	62	62
Part Time/Contract	3.1	3.4	0.6	0.6	1
Overtime	\$248,220	\$244,684	\$244,493	\$244,495	266,456

Key Stakeholders:

- | | |
|--|--|
| <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

Future Pressures and Opportunities:

Listed below are challenges and issues that are presently facing the Building Standards Department :

- i) With the current Financial climate and conflicting financial opinions forecasting future permit volumes and revenues is at best a professional estimate.
- ii) Proposed Amendments to the Building Code (Increased Energy and Accessibility related Regulations)
- iii) The impact of reduced Planning applications whereas theses impacts often affect the Building Standards 15-18 months in the future.
- iv) Fire Department contract ratification could see negotiations resume wherein Building Standards would be responsible for all plans review related to fire safety issues

2010 Business Plan

Building Standards Department

BUSINESS OVERVIEW

<u>2009 Business Plan Objectives/Accomplishments:</u>	Year	Status	Outcome / Results
1. Provide building permit turn around times in accordance with the Ontario Building Code	2009	Ongoing	See Attached Measurements
2. Provide Building Inspections in accordance with the Ontario Building Code	2009	Ongoing	See Attached Measurements
3. Reduce the Number of Incomplete/Outstanding Building Permits	2009	Ongoing	See Attached Measurements
4. Continue to Support Our Staff in their Development and Training	2009	Ongoing	Continuing to Facilitate & Budget for Staff Training
5. Provide timely and accurate information to Building Standards Stakeholders	2009	Ongoing	See Attached Measurements
Continue to Improve and Enhance the Department's "Amanda" computer system and pursue the integration of Building Permit information into a G.I.S System. (Goal has been re-defined – See Item 7 Below)	2009	Initial Planning Stages	Project plan is to be developed
6 Create a monthly reconciliation report for permit fees between the Building Standards Dept. "Amanda Database " and the Finance Dept "PeopleSoft General Ledger System. (This item was recommended by the Building Standards Department Internal. Audit Report.)	2009	Building Standards Dept. have completed their portion	Finance Dept. to submit a Additional Resource Request.
<u>2010 Business Plan Objectives:</u>			
7. Enhance the Department's "Amanda" computer system and pursue the integration of building permit information into a G.I.S. system <ul style="list-style-type: none"> develop and implement improvements and enhancements the Department's "Amanda" computer system. develop a strategy with projected costs for the integration of the Building Department data into a GIS System. 			

2010 Business Plan

Building Standards Department

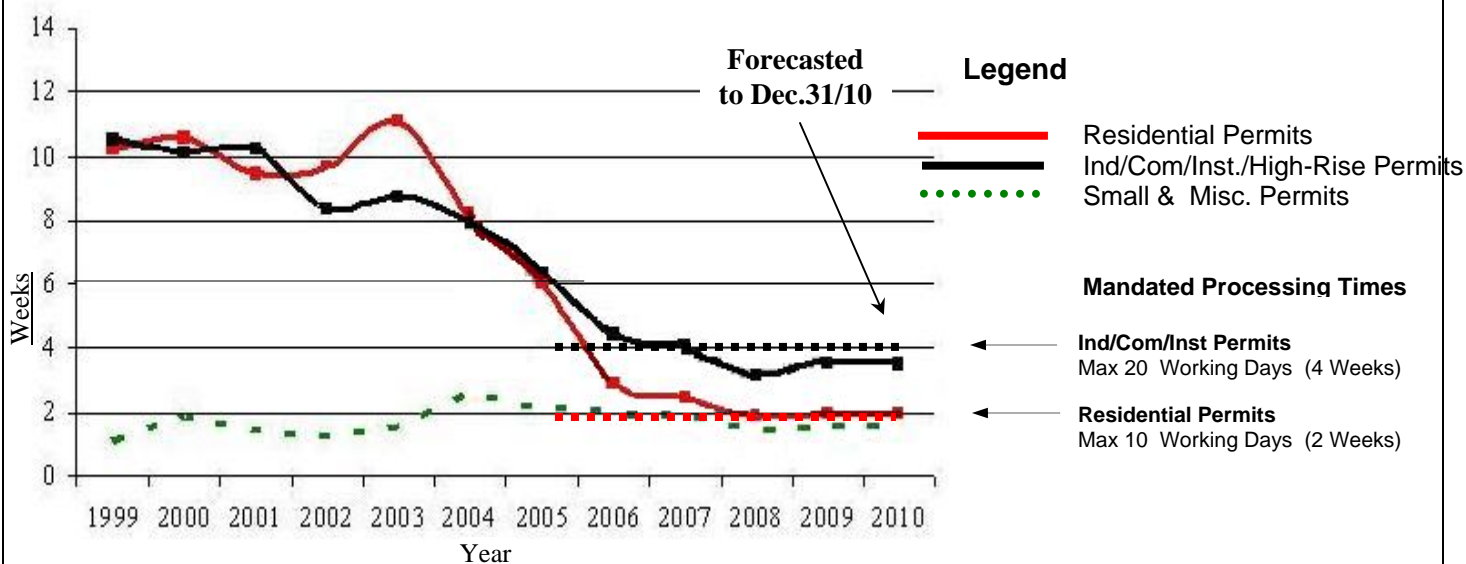
BUSINESS OVERVIEW

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 2010



Key Conclusion:

- The Department is required to adopt the provincially mandated building permit processing times.
 - Residential (Singles/Semis/Town) – 10 Working Days (2 Weeks)**
 - Industrial/Commercial/Institutional – 20 Working Days (4 Weeks)**
 - Small and Misc. Permits (Dept. Goal Only) – 10 Working Days (2 Weeks)**
- 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.)
- The Department has no control over permit volumes it receives (& Time) and manages its human and financial resources to produce optimum permit processing time.
- The Department will actively manage overtime and vacant positions to respond to permit volumes received.

Notes about the Measure:

- Permit volumes in the future are largely unknown and are dependant upon New Home Sales. Preliminary discussions with builder's representatives indicates an expected slight improvement over 2009 volumes.

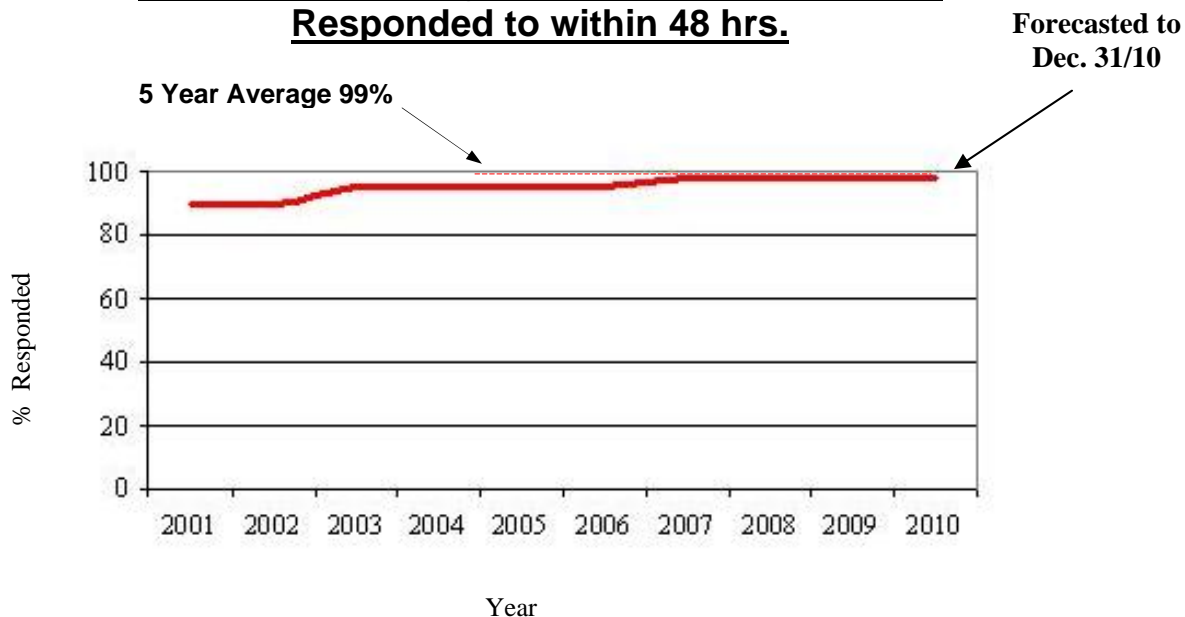
Building Standards Department

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.

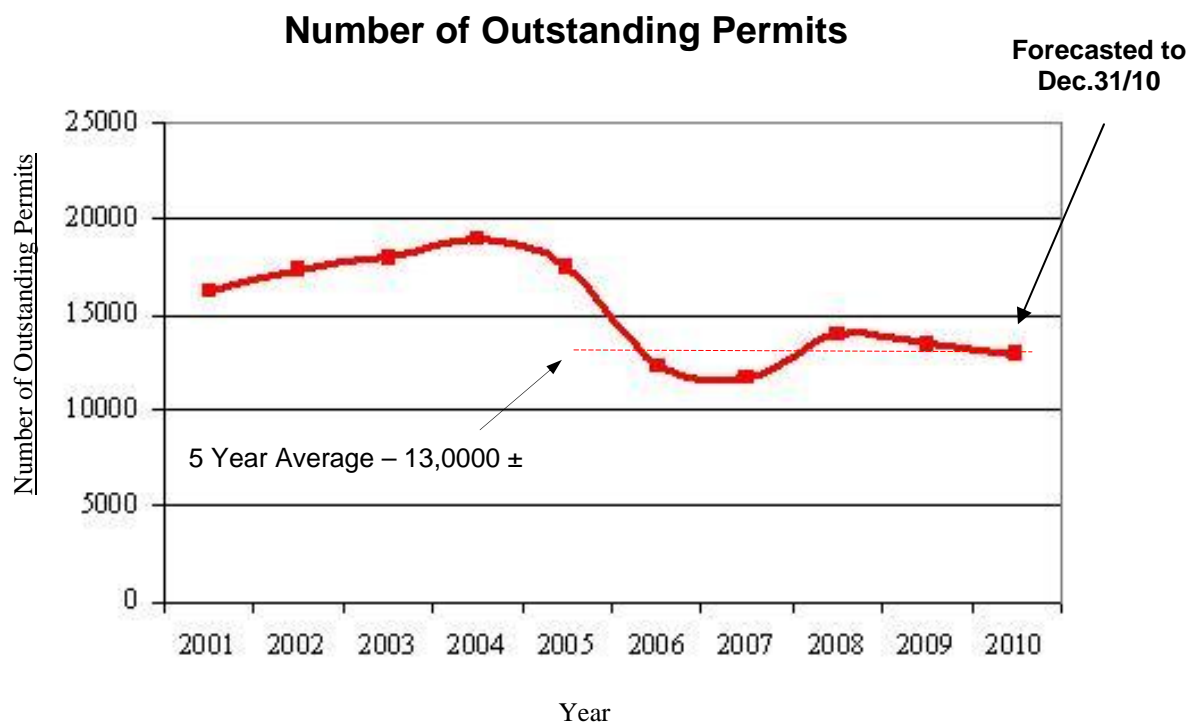
Building Standards Department

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.



Key Conclusion:

- (a) Given a lower priority than requested inspections.
- (b) This type of inspection is conducted only when other workloads permit. (e.g. Lower requested inspection volumes.)
- (c) This matter was the subject of a report and by-law that was approved by Council on May 12, 2008. The report provides for revised Department policies to substantially reduce the creation of additional Outstanding Permits by requiring refundable inspection security deposits at the time of the building permit application and removing the date limitations in the previous policy.

Notes about the Measure:

- (a) An accurate measurement was created in 2006 and is reported on monthly.
- (b) In response to the declining permit volumes the Department did not hire budgeted temporary positions (Co-Op Student and Summer Student) which impacts the departments ability to address already existing Outstanding Permits. The department has attempted to use existing staffing to reduce the volume by clearing up old Work Orders and therefore would expect a small reduction in the amount of Outstanding Permits.

2010 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>	<u>Forecasted to Dec.31/10 Service Level</u>
Responding to requests for department's clearance letters regarding Regional and Provincial licenses applications.	1 Week	1 Week	1 Week
Lawyers Compliance Letters	2 weeks + 24 hr. Rush	Less than 1 Week + 24 hr. Rush	Less than 1 Week + 24 hr. Rush
Clearance of Title Restrictions (Subdivision Agreements)	2 weeks	1 Week + Rush where Possible	1 Week+ Rush where Possible

Key Conclusion:

- (a) Front Counter and Council enquiries are given the highest priority.
- (b) The vast majority of requests are being responded within the departments service level responses times.
- (c) With the recent amendments to the Building Code Act (Bill 124) priority must be given to the processing of building permit applications to meet the prescribed processing times

Notes about the Measure:

- (a) The departments response times are directly influenced by building permit application volumes
- (b) Additional enhancements to existing automation systems would further enhance the department's ability to provide information to its customers.
- (c) Quarterly reports are being provided.

Building Standards Department

Overall Conclusion (Executive Summary)

The Building Standards Department provided permit processing times and building inspection turn around times that meet or exceed the minimum performance requirements of the Ontario Building Code.

In response to the declining permit volumes and revenues the Department removed two full-time plans examiner positions from the staff complement and associated monies from the 2009 Operating Budget. In addition, the department did not proceed with hiring of the budgeted temporary positions. (Co-Op Student & 1 Summer Student.) While there is a marginal reduction in Outstanding Permit volumes the reduction is less than what it may have been with students on board

With the recent acquisition within the ITM Department, (An approved new FTE in accordance with the 2009 Operating Budget) the department has commenced discussions regarding the prioritization of both ITM and Building Standards priorities and needs and will continue to pursue improvements to the Amanda property management system that will have a beneficial effect on departmental efficiencies and information retrieval.

While the permit volumes are down the complexity in dealing with the public demands has risen. It appears that with the increasing City population and the current economic climate is resulting in more homeowners attempting to process complex building permit plans resulting in a greater demand on both counter and plans review staff.

Commissioner Sign-off

Date (mm/dd/yy)

Commissioner of Economic/Technology Development and Communications

Commissioner's Message:

The Commissioner of Economic/Technology Development and Communications is responsible for Economic Development, Access Vaughan, Information Technology Management and Corporate Communications. This position is currently vacant and in the interim is being overseen by the City Manager. Below is an overview of the services and functions supported.

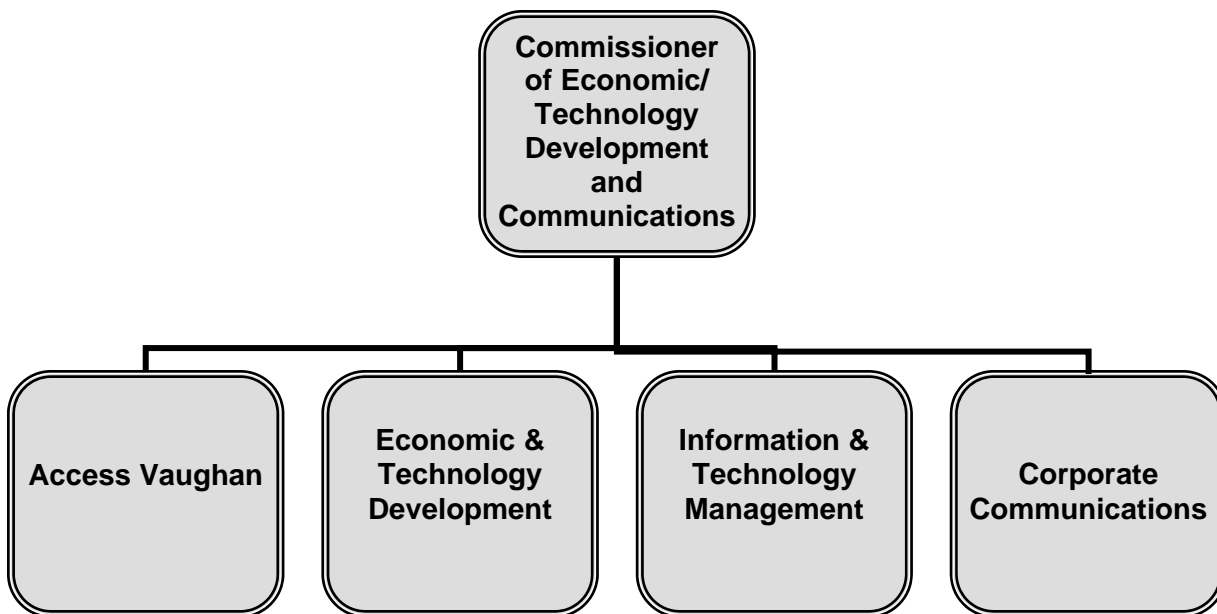
The Economic Development department is dedicated to promoting economic growth in our community. Core services within this department focus primarily on business development, small business enterprise, promotion and tourism. Ongoing initiatives aimed at assisting the existing business community and attracting new business to Vaughan help to ensure that Vaughan remains a vibrant growth community. This year, funding was approved to initiate an economic development strategy to further support the business community, ensuring infrastructure, development policies and a qualified labour force is in place to meet the needs of the future.

Access Vaughan is the City's centralized contact centre, offering residents quick access to general information during regular business hours through live telephone or face to face assistance. Through the use of new technology services Access Vaughan's Citizen Service Representatives are able to provide service to residents in over 170 different languages. This service is available through the information desk located on the first floor of the Civic Centre or by dialling (905) 832-2281 to connect to an Access Vaughan representative.

The Information & Technology Management (ITM) Department is mandated to play a leadership role in 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 Corporate Communications Department supports Council and the Corporation by providing communications products, services and advice; producing special events in support of Corporate initiatives and facilitating internal communications to increase employee engagement.

Commissioner of Economic/Technology Development and Communications Organizational Chart



City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

**Commissioner of Economic and Tech.
Develop. & Communications**

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	197,117	83.9%	197,125	(8)	0.0%	0
Operating Leases	9,000	3.8%	9,000	0	0.0%	3,505
Staff Development & Training	7,052	3.0%	7,050	2	0.0%	0
Utilities & Fuel	5,001	2.1%	5,000	1	0.0%	0
Communications	4,902	2.1%	4,900	2	0.0%	0
General Mtce & Repairs	3,981	1.7%	3,980	1	0.0%	295
Corporate Accounts	3,150	1.3%	2,615	535	20.5%	2,440
Meals & Travel	2,310	1.0%	2,530	(220)	-8.7%	0
Office Supplies & Expenses	1,101	0.5%	1,100	1	0.1%	0
Office Equipment & Furniture	672	0.3%	670	2	0.3%	0
Other	549	0.2%	610	(61)	-10.0%	0
Total Non Labour Costs	37,718	16.1%	37,455	263	0.7%	6,240
TOTAL EXPENSES	234,835	100.0%	234,580	255	0.1%	6,240
NET EXPENDITURES	234,835		234,580	255	0.1%	6,240

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Economic & Technology Development

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

**Economic and Business
Development**

	2010	% of	2009	2010 Budget vs. 2009 Budget		2008
	Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Dept. Misc. Revenues	(206,620)	76.9%	(406,250)	199,630	-49.1%	(136,155)
Outside Contributions	(62,035)	23.1%	(100,000)	37,965	-38.0%	0
TOTAL REVENUES	(268,655)	100.0%	(506,250)	237,595	-46.9%	(136,155)
EXPENSES						
Salaries and Wages (incl. Benefits)	1,022,885	62.4%	949,680	73,205	7.7%	789,997
Community Advertising & Promotion	297,979	18.2%	542,345	(244,366)	-45.1%	177,968
Professional Fees	100,000	6.1%	0	100,000	0.0%	200
Service Contracts & Materials	86,001	5.2%	174,580	(88,579)	-50.7%	223,155
Meals & Travel	43,680	2.7%	138,430	(94,750)	-68.4%	58,241
Staff Development & Training	35,420	2.2%	25,030	10,390	41.5%	30,229
Office Supplies & Expenses	30,535	1.9%	25,760	4,775	18.5%	20,001
Communications	13,480	0.8%	3,100	10,380	334.8%	2,844
Corporate Accounts	2,950	0.2%	2,450	500	20.4%	2,290
Office Equipment & Furniture	2,120	0.1%	1,170	950	81.2%	6,502
Library Books & Periodicals	1,460	0.1%	2,000	(540)	-27.0%	690
Other	1,800	0.1%	2,000	(200)	-10.0%	27,068
Total Non Labour Costs	615,425	37.6%	916,865	(301,440)	-32.9%	549,188
TOTAL EXPENSES	1,638,310	100.0%	1,866,545	(228,235)	-12.2%	1,339,185
NET EXPENDITURES	1,369,655		1,360,295	9,360	0.7%	1,203,030

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 Request:

Description	Position Status	Annual Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Economic Development Strategy	N/A	0.00	0.00	100,000	0	100,000	0.00	0	0.00	100,000

2010 Business Plan

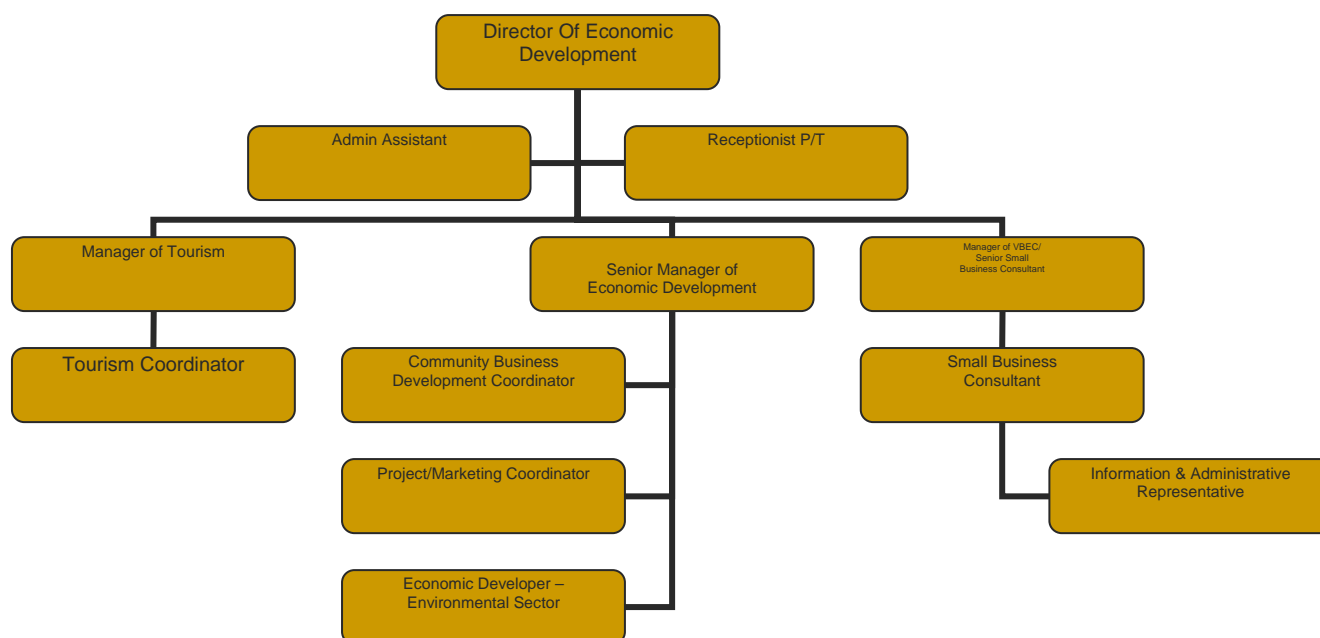
ECONOMIC DEVELOPMENT DEPARTMENT

BUSINESS OVERVIEW

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

The Economic Development Department's core responsibilities effectively satisfy customer needs by creating and maintaining initiatives that use an optimum mix of resources consisting of business development, small business enterprise and tourism which ultimately promotes vibrant economic growth increasing the flow of capital into the community and the circulation of capital within the community.

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	5	6	6	6	5
Part Time/Contract	3.69	3.69	3.69	3.69	6.69
Overtime	0	0	0	0	0

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

Internal:

Mayor and Members of Council, Economic Development Committee, Environment Committee, Economic Development Advisory Committee, Vaughan Business Advisory Committee, Tourism Advisory Committee, City Manager, Senior management in other departments.

External:

Post Secondary Institutions (i.e., York University), Company presidents and executive directors from local agencies, realtors, consultants, businesses owners and commercial/industrial developers, site selectors, Chamber of Commerce, regional economic development office, Federal/Provincial Ministries: Ministers and Assistant Deputy Ministers including key ministry staff.

2010 Business Plan

ECONOMIC DEVELOPMENT DEPARTMENT

Work Plan:

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

Demonstrate Leadership and Promote Effective Governance
Enhance Productivity, Cost Effectiveness and Innovation
Plan and Manage Growth & Economic Vitality

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

PRESSURES

- Technical Infrastructure of Department: Collecting and then preparing vast amounts of information that require exact details must be turned around to realtors and other stakeholders in very short amounts of time requires more advanced software.
- Shifts in the structure of employment (external – manufacturing to advanced manufacturing)
- On-going restructuring in the manufacturing sector (automotive markets)
- Effects of the current economic uncertainties
- Current lack of an identifiable prestige business park
- Development charges and costs in relation to ICI development
- Previous Economic Development Strategy 1992
- Undefined role of Tourism and Small Business Enterprise Centre
- Competition (internal and external) for Revenue Generation
- Personnel vs. position function

OPPORTUNITIES

- Staff workflow becomes more efficient and focused through improved software and technical ability.
- Vaughan Campus of Care (Life Science park)
- Green Directions, sustainability and environment initiatives (district energy, green employment districts)
- Organizational structure to streamline activities
- Create innovative programs that will have more access to partner revenue
- Optimize existing advisory committees to strengthen ties with external stakeholders

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

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Completion of the Employment Sectors Strategy Study	2009	Phase 1 & 2 of 3 completed	Study to be fully completed and presented December 2009.
Develop and implement policies on International Partnerships	2009	Policy in draft format within department.	To be reviewed with International Business Development Strategy in 2010

2010 Business Plan

ECONOMIC DEVELOPMENT DEPARTMENT

Develop and implement project timelines and milestones for the marketing of the Vaughan Metropolitan Centre	2009	In Progress timeline Q1/10	Initial concepts developed
Organize and execute the hosting of the 2009 Communities in Bloom Conference	2009	Completed	Conference scheduled for Sept 09
Complete workshops/seminar outreach to Immigrant Communities as per VBEC's Business Plan	2009	Completed 12 seminars/workshops	One time funding opportunity in 2009 as a pilot program. (Ministry Funded)
Organize and execute the Business Mission to Israel	2009	On hold due to private sector participation levels.	Goal of Business missions are to develop business opportunities
Develop marketing concepts for the Vaughan Enterprise Zone	2009	Pending- Timeline Q3/10	Awaiting completion of external studies

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

Finalize and present an Economic Development Strategy for council approval. Strategy will encompass International Business Development, Tourism and Retention activities. Q2 Delivery (May 2010 PENDING ARR)

Review and determine most efficient use of department resources and workflow Q1 Delivery (Feb/March 2010)

Analyze and define the role of Tourism as a business unit of Economic Development Q2 Delivery (In concert with ED Strategy)

Analyze and define the role of the Vaughan Business Enterprise Centre as a business unit of Economic Development Q2 Delivery (In concert with ED Strategy)

Lead the research and development of non-traditional sources of corporate revenue (non taxation revenue) very

Develop a Marketing and Communications Plan which addresses key goals of the economic development strategy Q3 Delivery

Implement a focused corporate calling program that can generate key performance indicators which will identify local expansion opportunities

2010 Business Plan

ECONOMIC DEVELOPMENT DEPARTMENT

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. Implement 10% of proposed actions identified in 2010 Economic Development Strategy
2. Complete 100 Targeted Corporate Calls which provide business intelligence regarding the health of our local economy.
3. Maintain the number of business development completions at 8 per FTE. A completion is the total number of business investments and/or expansions in which ETDD played a role for FTE. (SEE CHART titled Business Development Completions)
4. Increase net revenue by \$39,000 from partnerships to offset tourism programming.
5. Increase net revenue by \$30,000 from partnerships to offset small business enterprise programming.
6. Number of business consultations delivered by VBEC per FTE (SEE CHART titled Business Consultations: VBEC)
7. Number of jobs created through assistance of VBEC per FTE (SEE CHART titled Business Number of Jobs Created: VBEC)

BUSINESS OVERVIEW

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

- (1) N/A
- (2) First year work will create the baseline for specific KPI that relate to the health of our local businesses.
- (3) Each completion is taking more staff time due to economic conditions and this reflected in the trend demonstrated by the chart. In addition, the measurement trend has varied year-to-year for corporate calling for local business expansion due to the lack of a focused program that is aligned to a department strategy.
- (4) Revenue generation is becoming more challenging due to corporate budgets and competition for these dollars
- (5) Revenue generation is becoming more challenging due to corporate budgets and competition for these dollars.
- (6) The number of business consultations given by VBEC per FTE has varied year to year based on staffing levels.
- (7) The number of jobs created is reported by the client. Over time a survey should be completed to assess the actual vs. projected job creation.

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

Economic Development as a service based department has a number of difficulties in relation to performance measures and the adoption of Key Performance Indicators. Some of the difficulties that arise are which are general to the department are:

- Diverse nature of our activity
- Much of our work is carried out in partnership and outcomes tend to be enabled through collective endeavour
- Individual projects and programmes tend to produce a wide range of benefits and outcomes
- Individual projects tend to have very specific characteristics and may therefore require specific KPI'S to reflect those characteristics
- Programme outcomes are often heavily influenced by other external factors (economy etc...)
- Often the causal relationship between involvement and outcome will be unclear and benefits can often be realized well after the involvement was initially made.

Specific Notes include:

(6) VBEC provides information resources, businesses registrations, seminars, workshops and business consultations to support new business start-ups and existing businesses (fewer than 10 employees or less than 5 years in business).

The Ontario Business Connects (OBC) computer registration station is a key generator of traffic into VBEC, and thus business consultations. The provincial government is continuing to make some adjustments to service provided by the OBC which may impact traffic.

2010 Business Plan

ECONOMIC DEVELOPMENT DEPARTMENT

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

In conclusion, the goal of the Economic Development Department in 2010 will be to focus on the completion of a comprehensive Economic Development Strategy that will form the basis of short and long-term activities by the department to fulfill the goals of Vaughan Vision 20|20 and the various Master Plans.

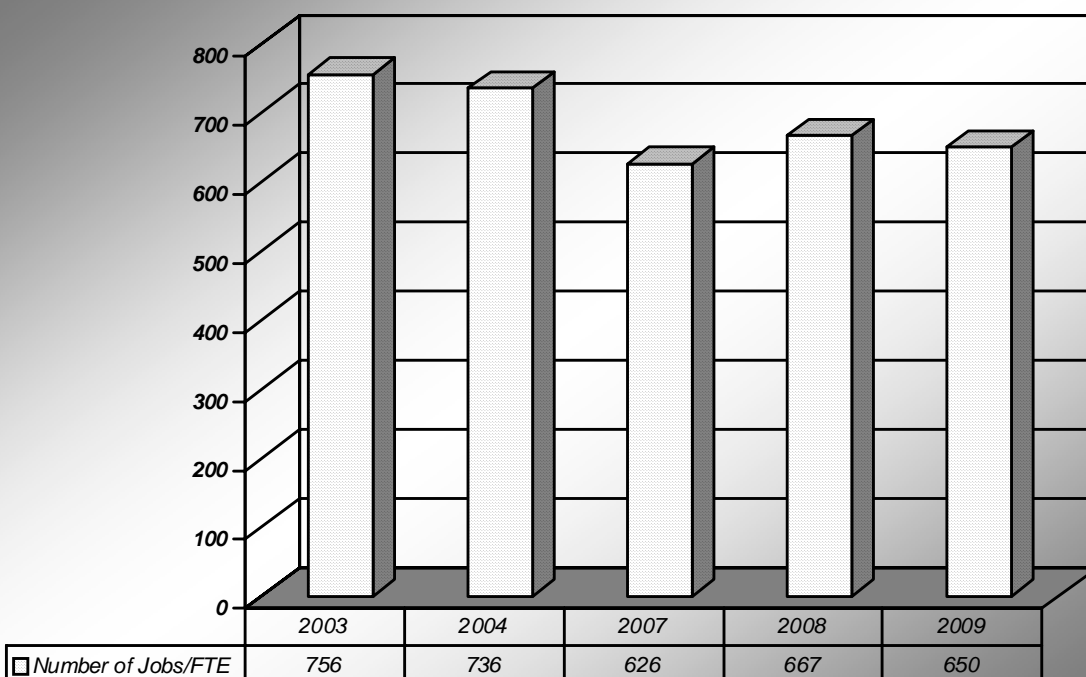
The Strategy will also provide the framework to better identify the day-to-day operational aspects of the department to better align budget allocation and thus create opportunity for more efficient use of our resources.

However, while this core planning work is being undertaken, staff will continue to provide an exemplary level of service to our internal and external customers through its business attraction and retention efforts, ongoing tourism initiatives and involvement with Small business and entrepreneurship that produce immediate and measurable results.

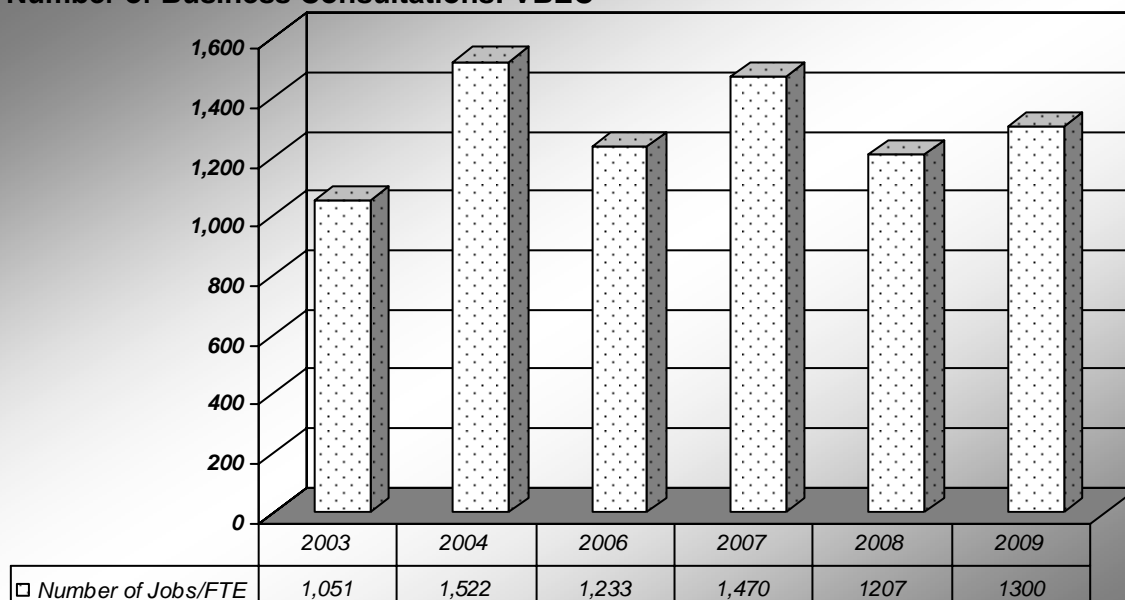
2010 Business Plan

ECONOMIC DEVELOPMENT DEPARTMENT

Number of Jobs Created per FTE: VBEC



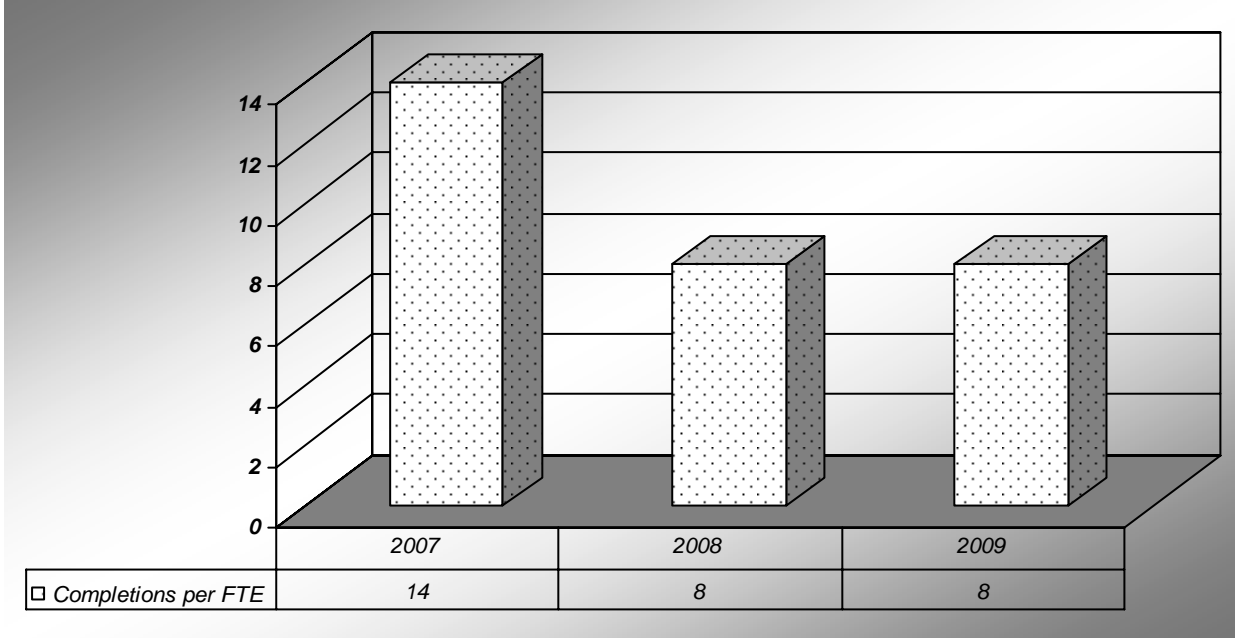
Number of Business Consultations: VBEC



2010 Business Plan

ECONOMIC DEVELOPMENT DEPARTMENT

Business Development Completions



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Access Vaughan

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Access Vaughan

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	673,980	95.2%	662,135	11,845	1.8%	580,416
Staff Development & Training	8,250	1.2%	11,700	(3,450)	-29.5%	10,805
Professional Fees	7,680	1.1%	10,000	(2,320)	-23.2%	1,998
Office Supplies & Expenses	6,000	0.8%	7,000	(1,000)	-14.3%	7,788
Office Equipment & Furniture	4,170	0.6%	0	4,170	0.0%	367
Communications	4,050	0.6%	1,400	2,650	189.3%	2,170
Meals & Travel	2,320	0.3%	2,500	(180)	-7.2%	880
Other	1,320	0.2%	1,435	(115)	-8.0%	2,451
Total Non Labour Costs	33,790	4.8%	34,035	(245)	-0.7%	26,459
TOTAL EXPENSES	707,770	100.0%	696,170	11,600	1.7%	606,875
NET EXPENDITURES	707,770		696,170	11,600	1.7%	606,875

Capital Budget

Comm. of ETD & Corp. Commun. Access Vaughan

Year						
Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2007	AV-3004-10	Access Vaughan - Phase 2- Step 2	Technology	\$50,470		Y
2010	AV-3014-10	Automated Voice Recorder Solution	Technology	\$78,280	\$3,000	Y
				\$128,750		

2010 Business Plan

Access Vaughan

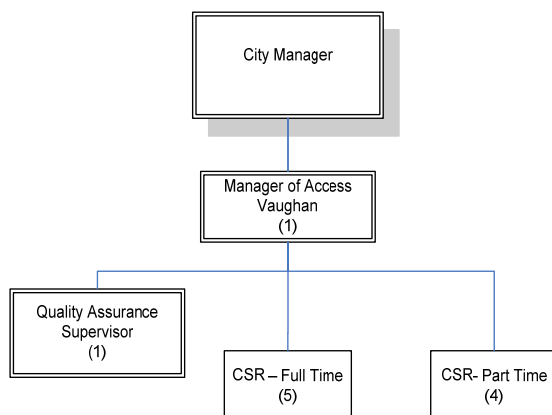
BUSINESS OVERVIEW

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

Access Vaughan is the contact centre for the City of Vaughan, offering citizens access to information and assistance through telephone or via face-to-face assistance at the Information Desk.

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

ACCESS VAUGHAN DEPARTMENT ORGANIZATION CHART



Page 2

Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	2	7	7	7	7
Part Time/Contract	0	4	4	4	4
Overtime	0	\$17,250	\$13,440	\$15,600	\$17,050

2010 Business Plan

Access Vaughan

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

- Vaughan Residents
- Vaughan Businesses
- City of Vaughan Employees
- Non Residents

Work Plan:

2010 Business Plan

Access Vaughan

Link To Vaughan Vision 2020:

Pursue Excellence in Service Delivery

Management Excellence (Enhance Productivity, Cost Effectiveness & Innovation)

Support the Professional Development of Staff

Potential opportunities:

Implementation of an automated quality monitoring system will increase the Supervisor's productivity and enable them to provide a greater volume of feedback and coaching sessions to the Citizen Service Representatives (CSR). Increased coaching will improve consistency amongst the CSRs, improve business efficiency and will assist with adherence to compliance regarding corporate policies and procedures. The implementation of such a tool in conjunction with Access Vaughan's quality coaching will provide us with the opportunity to continuously monitor the service we provide to our callers and look for ways to improve the caller experience so that our callers feel they are receiving an excellent service from the City of Vaughan. Capital request for this technology has been submitted for Year 2010.

Continued expansion and integration of other departments with Access Vaughan. Access Vaughan will be able to address citizens' general inquiries, eliminate misdirected calls and overall allow for a more inclusive service to callers. Extending the hours of operation once Access Vaughan has integrated with the majority of departments; will increase the service provided to all of our stakeholders.

Feasibility study to assess the implementation of a Customer Relationship Management (CRM) tool/technology for the corporation. The study would review current practices, tools, new applications/technologies in the market place, and provide a strategy for enhancing our current processes and implement these new processes in a phased approach. A CRM solution can offer the ability to manage/track and collect data via 3 different methods. The first method being an on-line tool that CSRs and all front line staff would have access to; 2nd method – on-line capability via the City's website and 3rd method, a mobile handheld solution for field/outdoor staff. CRM technology allows for tracking of issues/requests and provides reporting functions to better manage trends, complaints, service requests and overall operations of the corporation. CRM manages the relationship of the caller for both service requests and general inquiries.

Future pressures:

The new Civic Centre telephones will be VOIP and the current device used in Access Vaughan to record incoming calls for training/quality purposes is not supported/compatible with VOIP; the technology used by Public Works is also not supported for VOIP call centres. Without the technology the service that is provided by CSRs will be impacted; in that the CSRs will not have the appropriate coaching to improve the service and quality of information that they provide to our callers. In addition the automated quality monitoring system would allow for 100% recording of incoming calls; hence any calls that are suspicious, threatening or during emergency declared states would be recorded. The success of any call centre depends greatly on the service provided by the CSRs and without proper coaching/recording and evaluation of calls the caller experience may be negative, inconsistent and not in line with the corporate values and mission. (Capital Request submitted for Year 2010)

For Access Vaughan to meet the service level and provide a positive experience to the caller, the staffing complement may need to be increased as services/volumes and hours of operations are increased.

The City's Case Tracking System (CTS) is focused on tracking/managing address based work orders. A CRM is both for knowledge transfer and service requests; the focus being on the caller whether it be for service or inquiry. Cost and staffing for this new technology is considerable. Appropriate research/feasibility study to determine business needs/requirements for a CRM will require a team as this would impact the entire corporation. Review of existing technology capabilities and limitations is required in order to determine best course of action with respect to determining what technology will provide the corporation with the most benefit in the future. Funding to initiate a feasibility study would be required.

2010 Business Plan

Access Vaughan

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
Phase II-Access Vaughan expansion. Integrate with Parks Operations & Forestry	2009	Q4 – Completion target date	Increased service to callers
80/20 Service level standard to residents, businesses, and employees. The service level is the percentage of incoming calls (80%) answered in a specified amount of time (20 seconds)	2009	Continuous	Exceeded standard. Average Service Level YTD = 91%
Automated Contact Recorder & Quality Monitoring Solution/Program. Software Solution integrated with call centre telephones to record incoming calls for the purpose of quality assurance (training and coaching). With the implementation of an automated contact recorder and a quality assurance program it enhances the service provided to residents, increases productivity, increases cost effectiveness and in turn helps CSRs provide service excellence to callers.	2009	Not Complete Capital Funding denied in 2009	Risk – New Civic Centre =VOIP, without an automated solution there will be inconsistency in the service provided due to lack of coaching for pre-recorded calls as there will be no method to record calls.
Develop Accessibility Plan for Access Vaughan	2009	Complete & Continuous	Yearly review of Accessibility Plan and training for staff required

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

Phase II – Access Vaughan expansion. Further integration/expansion with a chosen department to increase the overall service to callers. Timeline: Q4 2010

Implementation of Automated Voice Recorder. This system will allow for automated recording of all incoming calls into the call centre and will allow for an online coaching/evaluation tool. The outcome of this implementation will assist in developing a consistent service amongst Citizen Service Representatives which will in turn improve the level of service that is provided to callers.

The new Civic Centre will be VOIP and technology for recording is required as our current tool will not be supported. Timeline: Q2 2010

80/20 Service Level standard to residents, businesses, employees as well as non-residents. The service level is the percentage of incoming calls (80%) answered in a specified amount of time (20 seconds). The outcome is to provide efficient, accurate and courteous service to all callers. Timeline: Continuous

2010 Business Plan

Access Vaughan

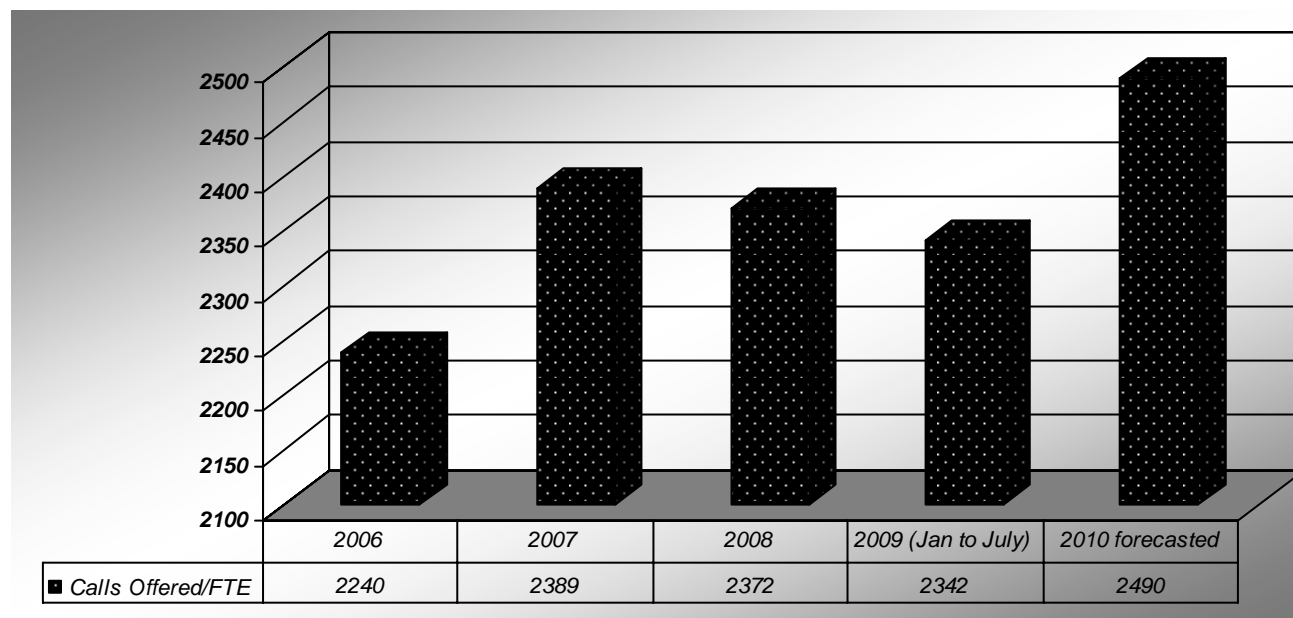
Key Performance Indicators: (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

1. Aggregate number of calls offered by FTE
2. Aggregate number of calls answered by FTE
3. Year-to-date monthly service level – 80/20 standard (80% of calls answered within 20 seconds or less).
4. Call Volume Monthly Average Year-over-Year
5. Call Distribution (Transfers vs. Resolved)
6. Information Desk Inquiries
7. Average Handle Time for CSRs Year-over-Year

BUSINESS OVERVIEW

Measure: Aggregate Number of Calls Offered monthly by FTE

Definition: Total number of calls each month received by Access Vaughan divided by the total number of FTE (6.5).



Key Conclusion:

Calls offered reflect that residents continue to use the call centre as a main point of contact for information, assistance and communication with the corporation.

Notes about the Measure:

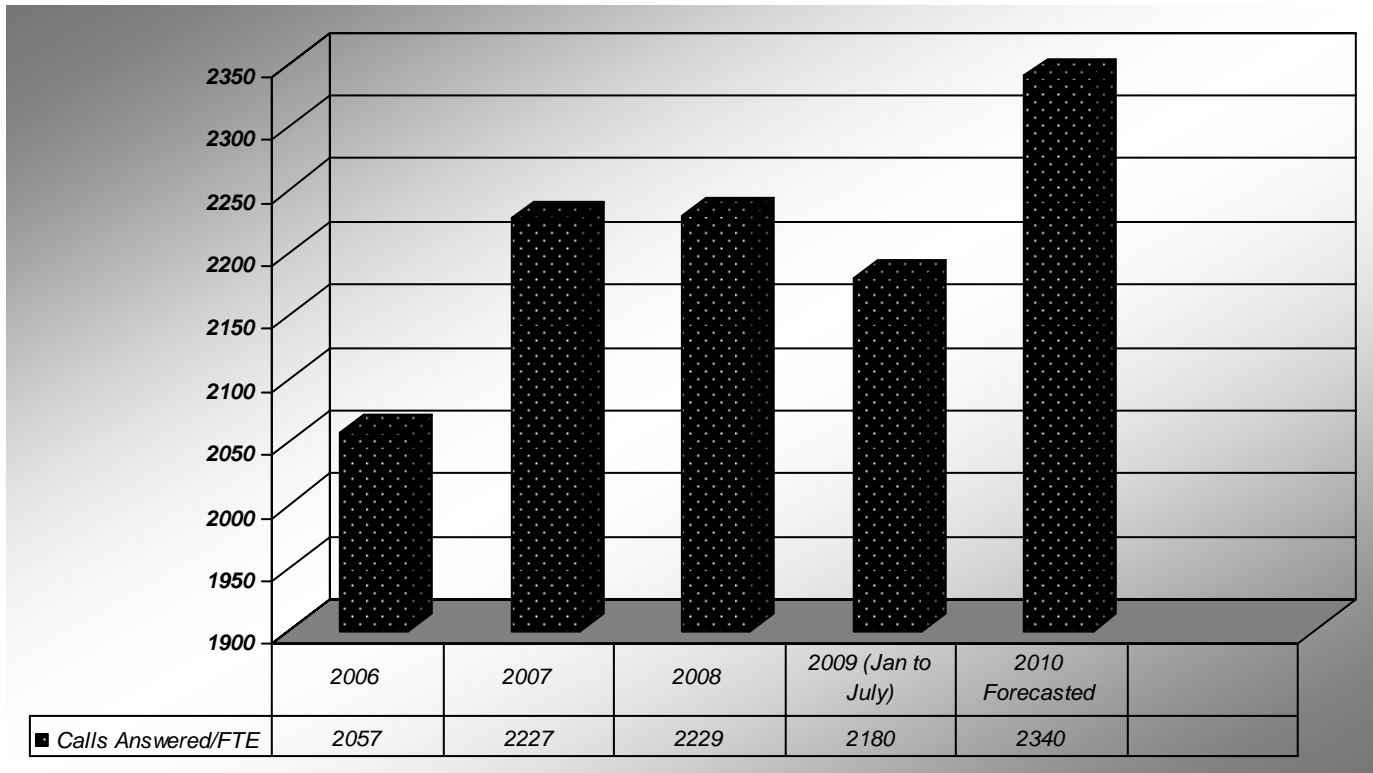
FTE is calculated by taking 4 out of 5 full time CSRs (Information Desk rotation equals 1 FTE in hours) and adding the 4 part time CSRs who work 21 hours each per week – FTE equivalent is 2.5. Calls offered indicate the number of calls that are presented to a CSR.

2010 Business Plan

Access Vaughan

Measure: Aggregate Number of Calls Answered by FTE

Definition: Total number of calls each month answered by Access Vaughan divided by the total number of FTE (6.5)



Key Conclusion:

On average the calls answered per year by each Citizen Service Representative (CSR) per year is increasing. As Access Vaughan continues to integrate and expand with other departments in the corporation the calls answered will continue to grow as the workload will increase.

Notes about the Measure:

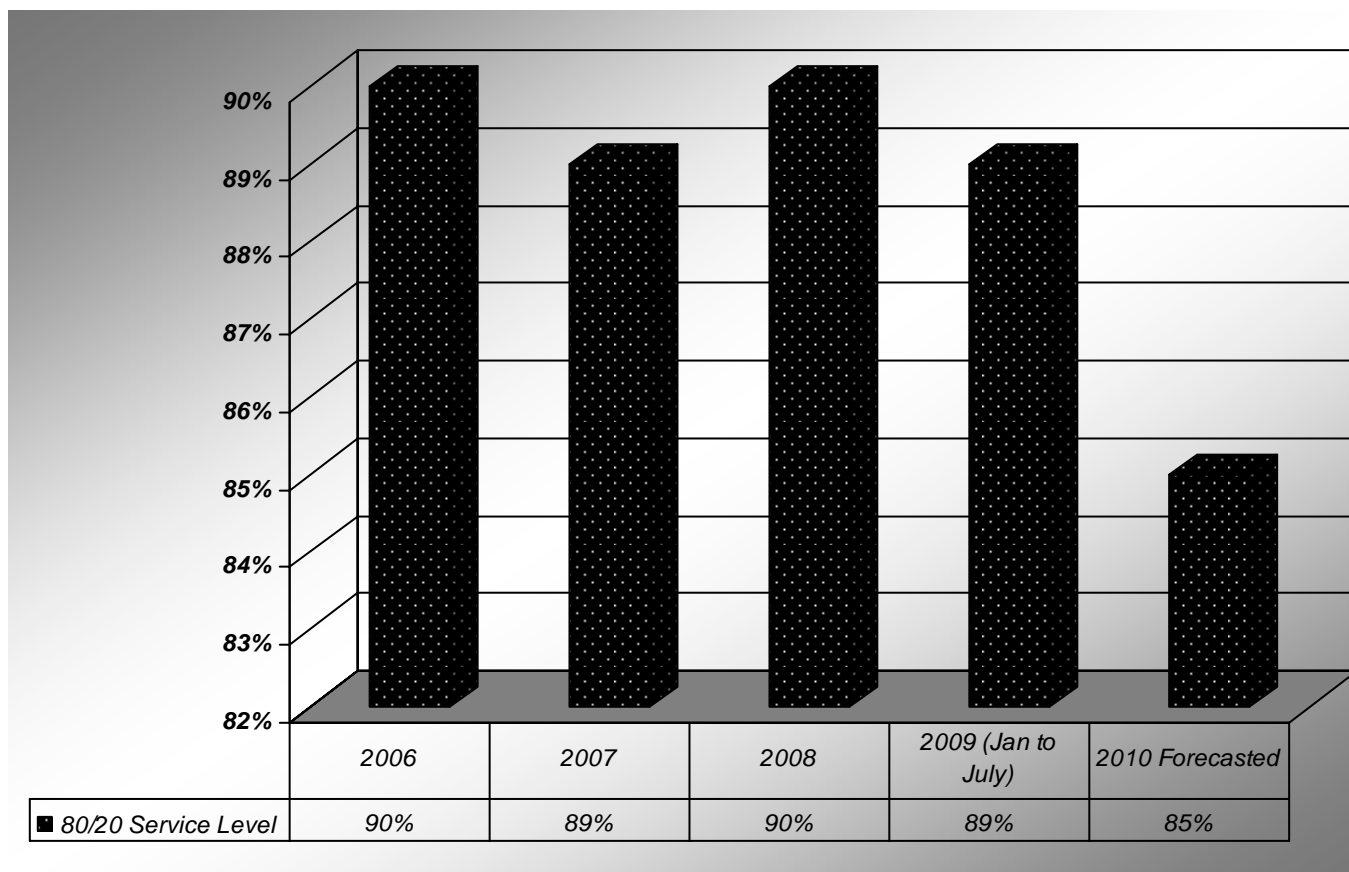
FTE is calculated by taking 4 out of 5 full time CSRs (Information Desk rotation equals 1 FTE in hours) and adding the 4 part time CSRs who work 21 hours each per week – FTE equivalent is 2.5. Calls answered indicate the number of calls that are handled by each CSR.

Measure: Year-to-date monthly service level – 80% is the standard for Access Vaughan

2010 Business Plan

Access Vaughan

Definition: 80% of the calls answered (picked up) within 20 seconds or less.



Key Conclusion:

The service level is the percentage of incoming calls (80%) answered in a specified amount of time (20 seconds).

Access Vaughan's standard is 80% of all incoming calls to be picked up within 20 seconds or less on a monthly and yearly average. An increase in services and workload in Access Vaughan will contribute to a decline in service level.

Notes about the Measure:

Statistical data from Contact Centre 6 (CC6) reports are used to quantify the service level achieved in the contact centre. Each month the calls answered are measured against the service level standard. To date Access Vaughan has exceeded the standard of answering 80% of incoming calls within 20 seconds or less.

Measure: Call Volume Monthly Average Year-over-Year

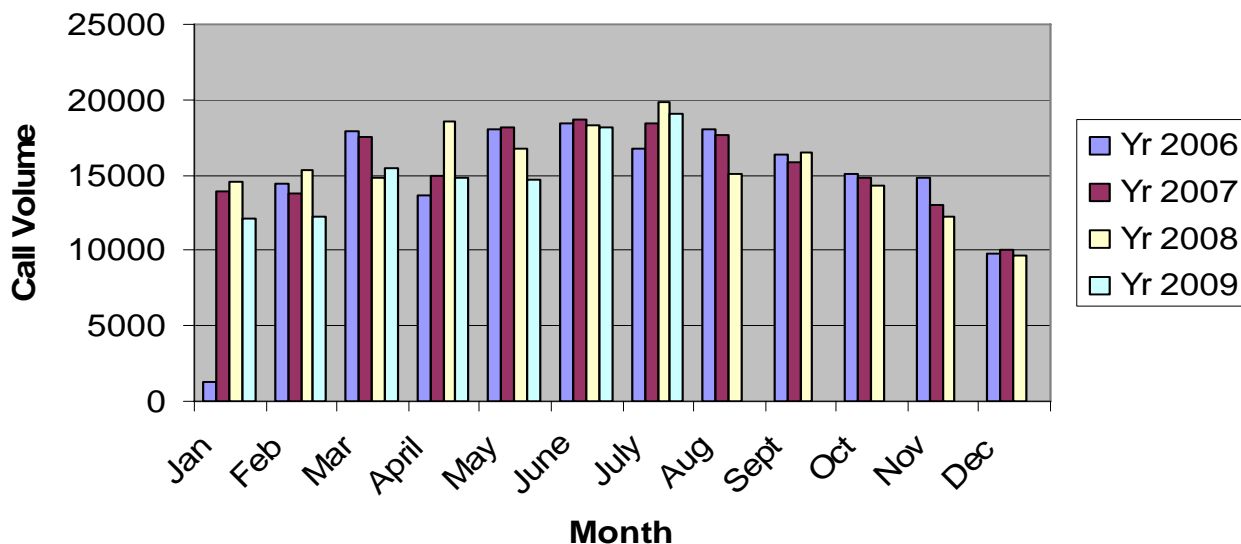
Definition: Monthly calls offered are the number of calls that come into the Access Vaughan queue and the

2010 Business Plan

Access Vaughan

monthly totals are added to provide us with yearly volume.

Access Vaughan Call Volume from Year over Year (2006-2009) Calls Offered



Key Conclusion:

Access Vaughan on average has received over 180,000 calls per year. The expectation is that this number will increase as Access Vaughan continues to expand its services and eventually extend hours of operation.

Notes about the Measure:

The data is extracted from Contact Centre 6 (CC6) reports. The calls offered, answered and service level are monitored daily, monthly and weekly to forecast for staff scheduling and determine cyclical periods throughout the year.

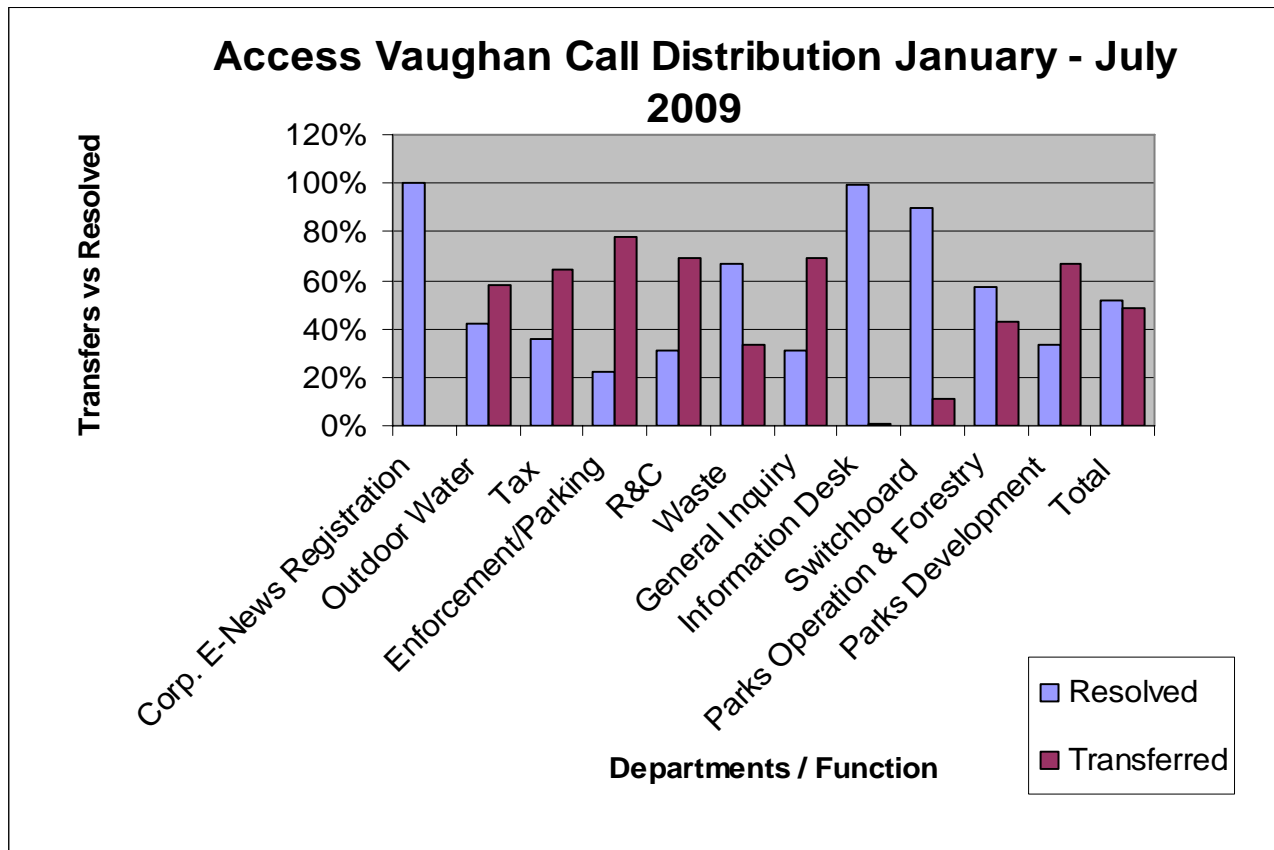
Measure: Call Distribution Resolved vs. Transferred

Definition: Call Distribution chart indicates resolved rate (blue) vs. transferred rate (plum) for call types

2010 Business Plan

Access Vaughan

handled by Access Vaughan for integrated departments as well as other functions Access Vaughan performs such as General Inquiries and Information Desk Duties.



Key Conclusion:

The call distribution chart shows that on average Access Vaughan resolved approximately 40% of inbound calls received in the call centre. The resolved rate is lower at this time, as Access Vaughan is still functioning under Phase I. As integration/expansion continues the resolved rate is expected to increase.

Notes about the Measure:

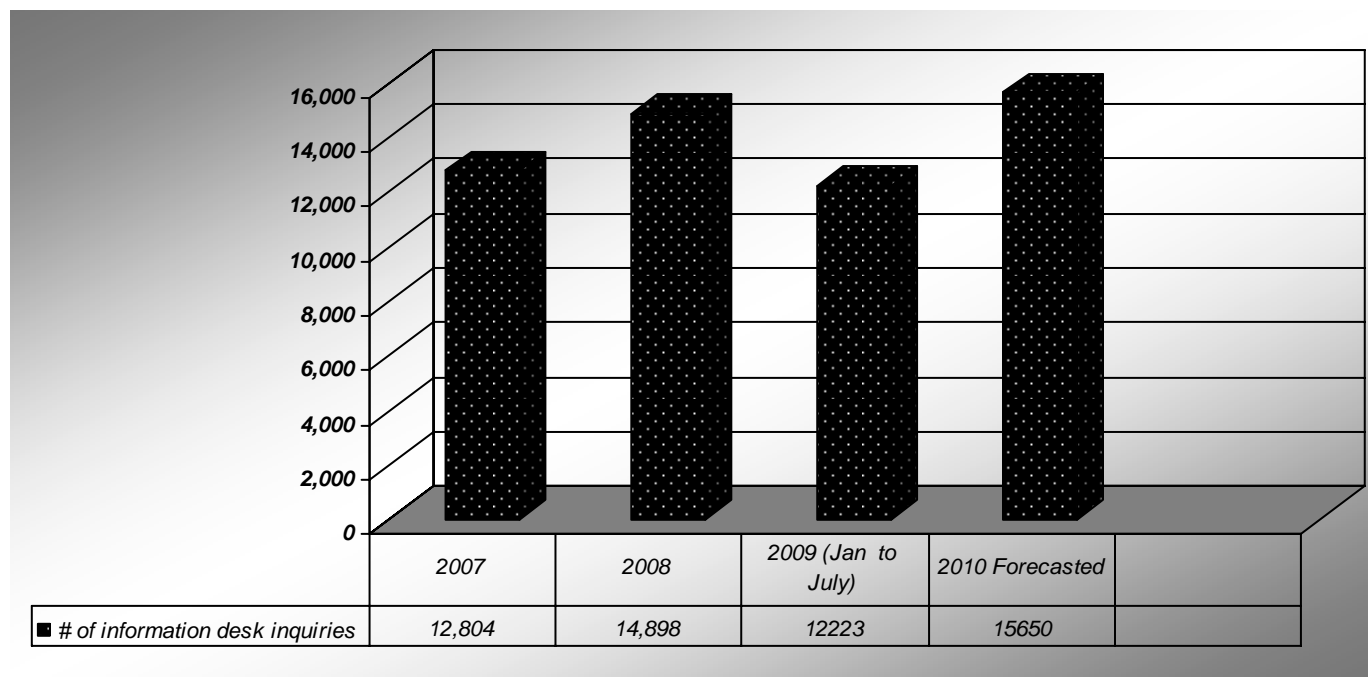
The data is extracted from the Call Type Tracker reports. The actual tracking of an inquiry is the responsibility of each CSR. Access Vaughan Management has implemented the tracking of calls vs. the calls answered as a key performance metric for each CSR to ensure that the data is captured.

Measure: Number of Information Desk Inquiries

2010 Business Plan

Access Vaughan

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. Residents continue to visit the Civic Centre for the following reasons: dispute of a parking ticket, payment of parking ticket, payment of taxes, appointments with Council, Public Meetings, marriage license, permit applications, and purchase of garbage tags. We expect the visits to the Information Desk to increase in year 2010 with the opening of the new Civic Centre.

Notes about the Measure:

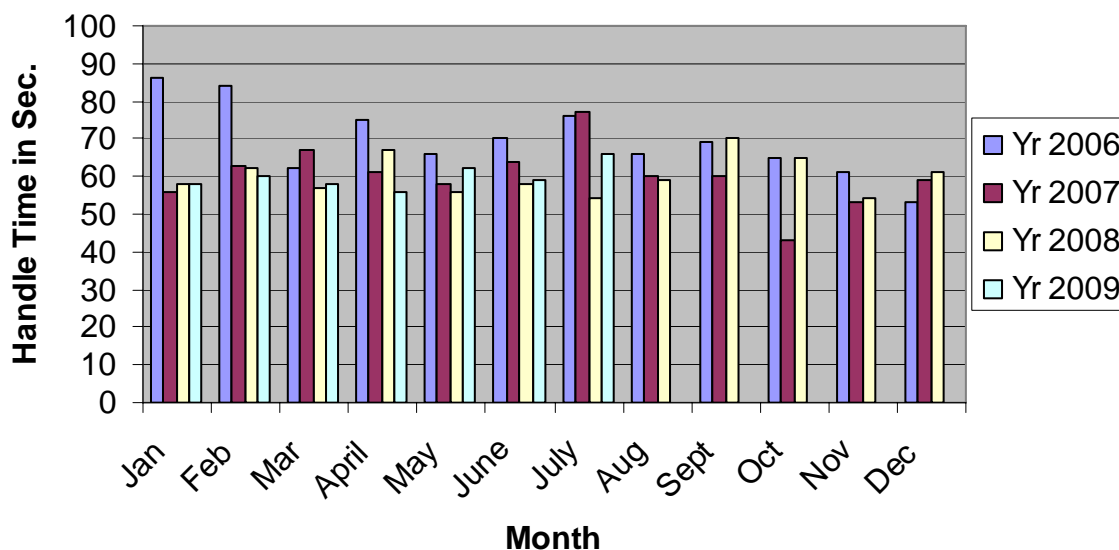
Access Vaughan provides coverage for the Information Desk from 8:00 am to 5:00 pm (Monday to Thursday) and from 8:00 am to 4:30 pm on Friday. The data is extracted from the Call Type Tracker reports. The tracking of inquiries is a function performed by each CSR when they are scheduled at the Information Desk.

Measure: Average Handle Time For CSRs Year-Over-Year

2010 Business Plan

Access Vaughan

Access Vaughan Call Handle Time for CSRs from Year-to-Year (2006- 2009)



Key Conclusion:

Average handle time was higher in the first year of Access Vaughan operation (2006). Since then the handle time has averaged to be about 60 seconds per call. Access Vaughan has added additional services such as registration for Corporate E-news letter and event registration, but has maintained relatively similar handle times over the years. Once Access Vaughan continues to expand services and responsibilities it is anticipated that the handle time may increase.

Notes about the Measure:

Average handle time (AHT) is the average amount of time that CSRs spend processing calls – including speaking directly with the caller and doing work related to the call after the caller has hung up. This data is expressed in seconds and the data is obtained from Contact Centre 6 reports.

Overall Conclusion:

Access Vaughan is a key component in providing Service Excellence to residents, businesses and internal colleagues. Access Vaughan is in many cases the first point of contact for residents; the

2010 Business Plan

Access Vaughan

interaction and services that they receive from the contact centre will impact their opinion of the service that the City provides to them overall.

Access Vaughan's service level of 80/20 has not only been met in the last two years of operation, we have exceeded this by answering 90% of incoming callers within 20 seconds or less.

Currently Access Vaughan is operating under Phase I, resolving approximately 40% of inbound inquiries without the need to transfer the caller to another department. The goal for Vaughan Vision 2020 is to expand and integrate Access Vaughan's services so that the resolved rate and overall services are increased to improve the overall service to our residents, businesses and internal colleagues.

Commissioner Sign-off

Date (mm/dd/yy)

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Information & Technology Management

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Information & Technology Mgmt.

Information & Technology Mgmt.	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Joint Service Revenue	(38,495)	100.0%	(37,740)	(755)	2.0%	(126,400)
TOTAL REVENUES	(38,495)	100.0%	(37,740)	(755)	2.0%	(126,400)
EXPENSES						
Salaries and Wages (incl. Benefits)	3,813,813	55.3%	3,579,410	234,403	6.5%	2,954,962
Service Contracts & Materials	2,178,800	31.6%	2,236,910	(58,110)	-2.6%	2,078,462
Professional Fees	564,299	8.2%	564,300	(1)	0.0%	529,025
Office Equipment & Furniture	246,613	3.6%	266,950	(20,337)	-7.6%	178,435
Staff Development & Training	68,239	1.0%	68,240	(1)	0.0%	26,045
Corporate Accounts	46,715	0.7%	38,800	7,915	20.4%	36,235
Office Supplies & Expenses	23,595	0.3%	23,595	0	0.0%	11,655
Meals & Travel	13,340	0.2%	13,950	(610)	-4.4%	12,237
General Mtce & Repairs	6,000	0.1%	6,000	0	0.0%	9,183
Communications	5,700	0.1%	5,700	0	0.0%	4,298
Tools & Equipment	0	0.0%	0	0	0.0%	227
Joint Services & Department Transfers	(77,500)	-1.1%	(77,500)	0	0.0%	(77,500)
Other	2,025	0.0%	2,250	(225)	-10.0%	8,111
Total Non Labour Costs	3,077,826	44.7%	3,149,195	(71,369)	-2.3%	2,816,413
TOTAL EXPENSES	6,891,639	100.0%	6,728,605	163,034	2.4%	5,771,375
NET EXPENDITURES	6,853,144		6,690,865	162,279	2.4%	5,644,975

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Audio/Video Support Analyst (pre gapped)	FT	1.00	0.00	83,790	0	83,790	(0.50)	(39,896)	0.50	43,894
System Analyst/Project Leader for JDE	FT	1.00	0.00	96,155	(100,000)	(3,845)	0.00	0	1.00	(3,845)
Total		2.00	0.00	179,945	(100,000)	79,945	(0.50)	(39,896)	1.50	40,049

Capital Budget

Comm. of ETD & Corp. Commun. Information & Tech. Management

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2009	IT-3011-10	Central Computing Infrastructure Renewal	Established Program		\$386,250		Y
2008	IT-3010-08	City Web Site	Technology		\$206,000		Y
2009	IT-3012-10	Enterprise Telephone System Assets Renewal	Established Program		\$391,400		Y
2009	IT-3013-10	Personal Computer (PC) Assets Renewal	Established Program		\$221,450		Y
					\$1,205,100		

2010 Business Plan

ITM Department

BUSINESS OVERVIEW

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

The Information & Technology Management (ITM) Department is mandated to play a leadership role in enabling the effective use of information and technology in all departments of the City, so that the established department business objectives and corporate strategic objectives are realized. A key success factor in helping the ITM department with its mandate is building collaborative partnerships with the City departments (our clients).

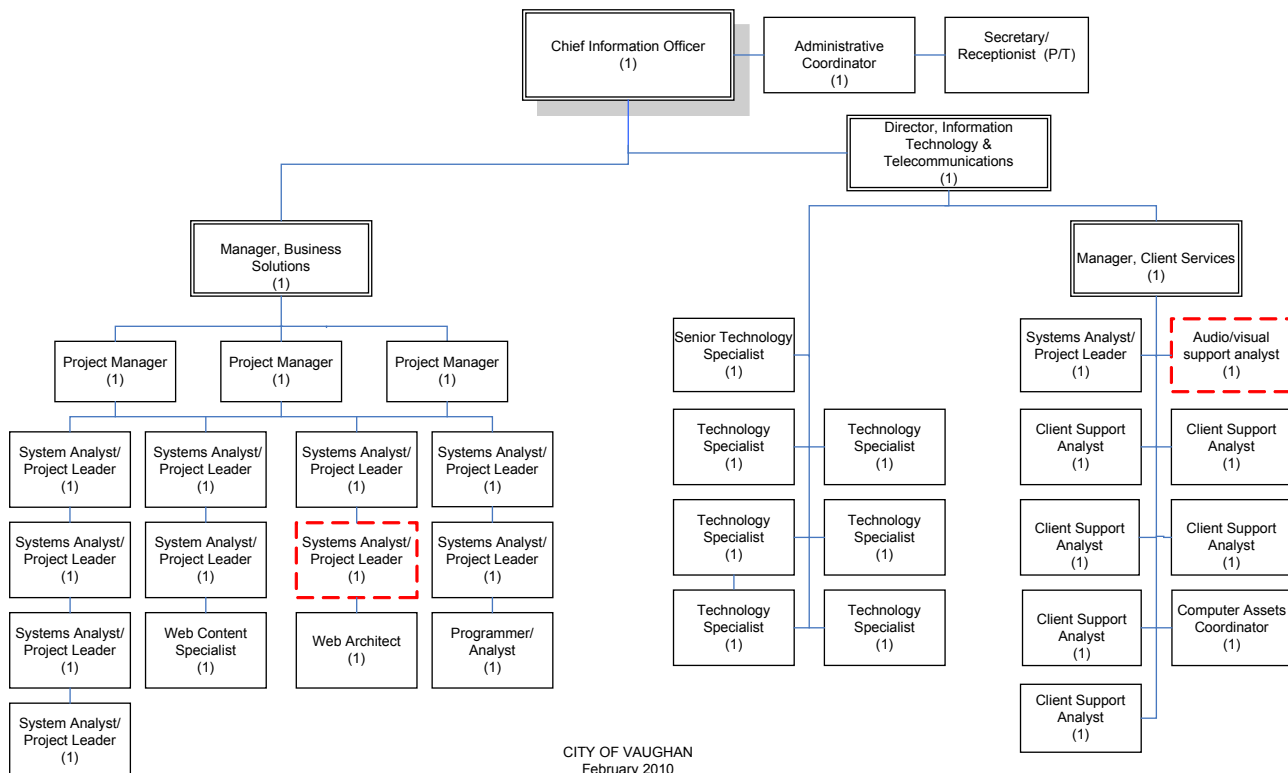
The ITM department is organized into three (3) business units, each with a particular focus and specific responsibilities:

Business Solutions - focus on identifying opportunities for delivery and deployment of new business solutions for all City departments.

Technical Services - focus on maintaining a reliable, secure, scalable and cost-effective corporate computing and telecommunications infrastructure.

Client Services - focus on providing support and assistance to clients in the use of corporate computer and telephone facilities.

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



CITY OF VAUGHAN
February 2010

- - - 2010 Approved ARRs

2010 Business Plan

ITM Department

Full Time, Part Time and Overtime – Budgeted Amounts

	2006	2007	2008	2009	2010 Base	Approved ARR	2010 Final
Full Time	26	26	26	29	30	1.5	31.5
Part Time	2.5	3.5	4.5	5.5	6.5		6.5
Overtime	\$0	\$0	\$0	\$0	\$0		\$0

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

- Internal departments within the City
- Staff
- Council
- Vaughan Public Library (VPL)
- Public

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

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

2010 Business Plan

ITM Department

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

As demonstrated by various performance measurements, ITM department is under considerable staffing constraint caused by 2 factors. Firstly, as the City implements more computer-based business solutions, more of the ITM resources are allocated towards support functions for implemented business solutions. Secondly, as the City intensifies its efforts to achieve business improvements, more departments are initiating projects requiring ITM support. The result is that ITM department is underresourced and some business improvement projects are not able to proceed.

A number of business improvement opportunities exist in various departments. These opportunities are being identified through departmental business plans and continuous improvement initiatives. Leveraging the ITM expertise in business process mapping, project management, solutions implementation and support, will yield operational efficiencies in many City departments.

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

<u>Prior Year Business Plan Objectives / Accomplishments:</u>	Year	Status	Outcome/Results
Maintain a reliable and secure network and systems infrastructure for all City, Vaughan Public Library and Fire and Rescue Services facilities	2009	On-going	Critical IT infrastructure up and running 99.999%
Renew 25% of the City's personal computer assets	2009	On Track	
Renew and/or increase capacity of enterprise computing and network facilities	2009	On Track	
Renew and/or increase capacity of enterprise telephone facilities and telephony technologie	2009	On Track	
Align information management and technology management practices for greater compliance with IT industry standards	2009	COMPLETE	Performed self-assessment with the help of external consultant and updated practices as necessary
Provide support to City departments in the construction of new Civic Centre	2009	On Track	Technology requirements identified and appropriate solutions planned
Provide support to Human Resources with implementation of HRIS – Phase II	2009	On Track	Needs assessment complete, implementation being planned

2010 Business Plan

ITM Department

Provide support to Access Vaughan with implementation of Phase II	2009	On Track	Scoping complete, implementation being planned
Enable greater access to business applications and information resources through mobile devices	2009	On Track	CTS Mobile being tested and will be launched Q4/2009
Implement Vaughan OnLine Phase I	2009	On Track	Scoping complete, prototype developed, VOL open house held, on track to launch Q4/2009

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

Operational Goals:

1. Maintain a reliable and secure network and systems infrastructure for all City, Vaughan Public Library and Fire and Rescue Services facilities – On-going
2. Renew 25% of the City's personal computer assets – Q4/10
3. Renew and/or increase capacity of enterprise computing and network facilities – Q4/10
4. Renew and/or increase capacity of enterprise telephone facilities and telephony technologies – Q4/10

Service Delivery Goals:

1. Enable greater access to business applications and information resources through mobile devices – On-going
2. Launch Vaughan Online (VOL) to the public Q2/10
3. Prepare IT infrastructure and IT solutions in the New Civic Centre for move-in – Q2/10
4. Implement e-Mail journaling application – Q1/10

2010 Business Plan

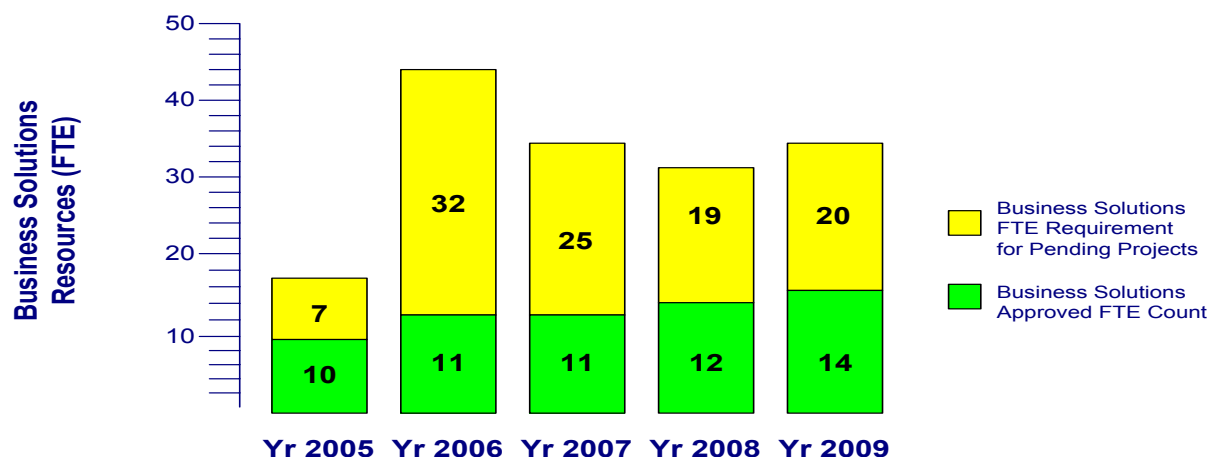
ITM Department

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)

Staff Resources Demand vs Capacity (Business Solutions):

INFORMATION & TECHNOLOGY MANAGEMENT

Business Solutions Resources Demand and Capacity



BUSINESS OVERVIEW

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

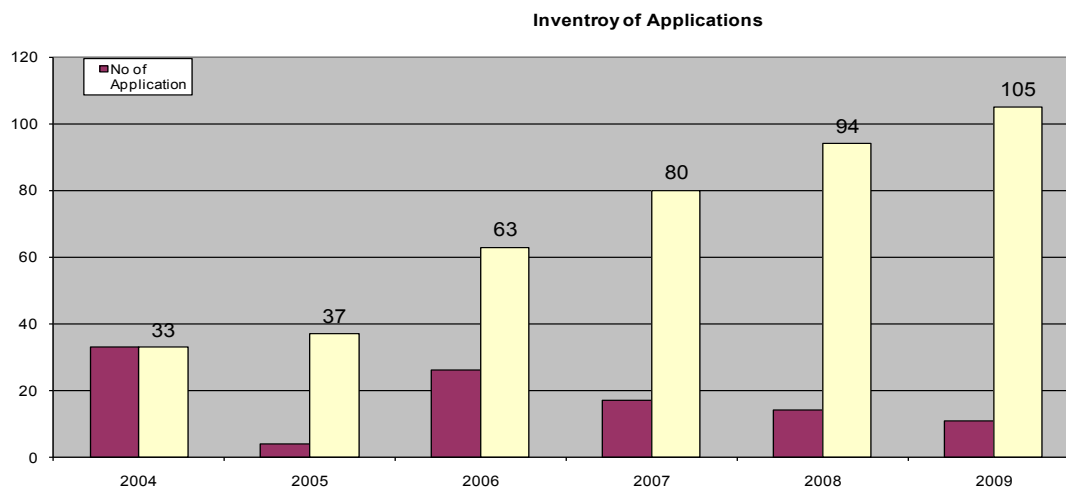
- As departments undertake business improvement initiatives, demand for business solutions support is increasing (Pending Projects)
- ITM Business Solutions group does not have sufficient FTE capacity to meet clients' demand for projects/resources

2010 Business Plan

ITM Department

BUSINESS OVERVIEW:

Inventory of Supported Applications:



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

- Successful implementation of business solutions results in a consistent increase in the number of applications, systems, technologies and underlying infrastructure that needs to be maintained by ITM staff

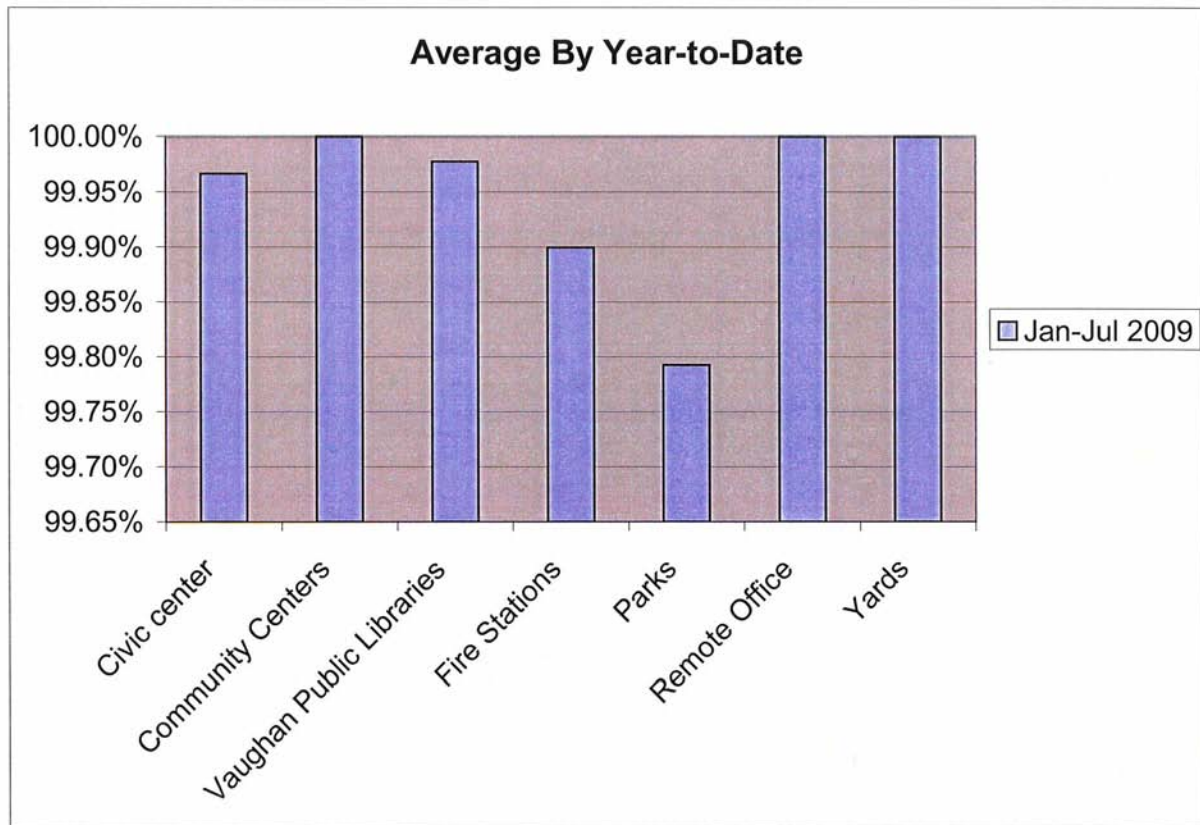
Notes about the Measure: (What are some assumptions about the performance measure which should be stated)

ITM staff capacity has not kept pace with the volume of applications, systems, technologies and underlying infrastructure that need to be supported and maintained.

2010 Business Plan

ITM Department

Network Availability – Normal Business Hours



Key Conclusion:

- Networked City facilities are experiencing 99.999% “up” time during normal business hours (over 12 months period)

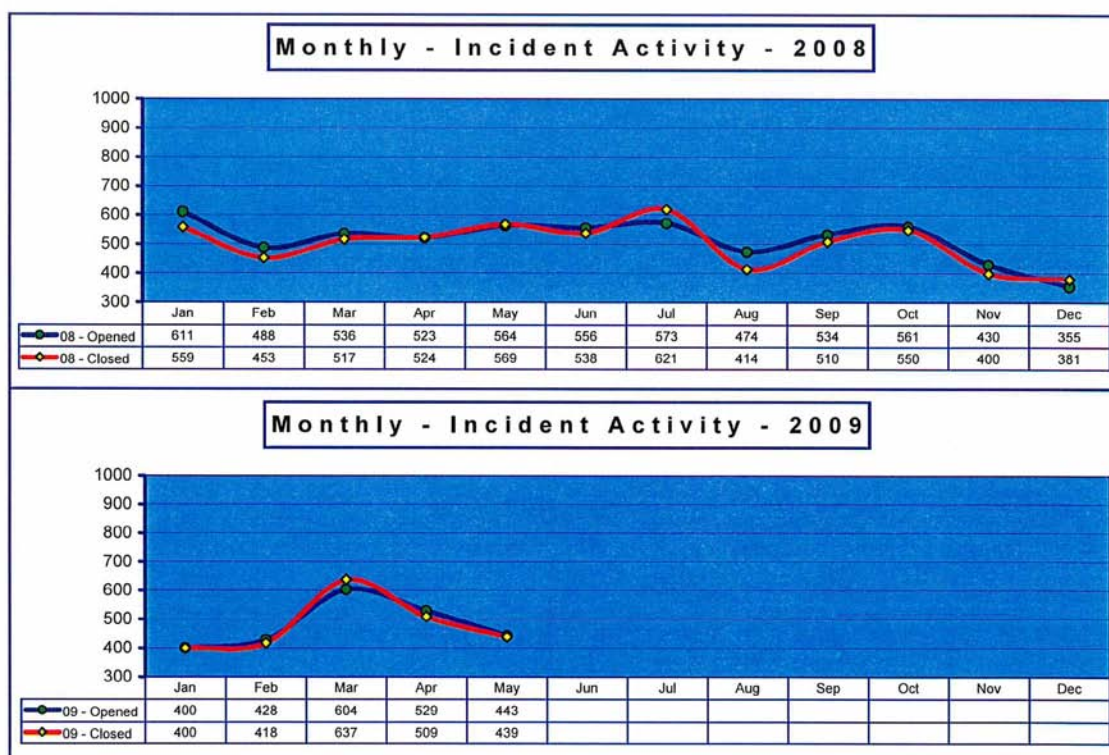
Notes about the Measure:

This measure meets/exceeds IT industry benchmarks for mission-critical systems reliability

2010 Business Plan

ITM Department

ITM HelpDesk Incident Activity



Key Conclusion:

- ITM Client Services resources are effectively utilized to meet client demand

Notes about the Measure:

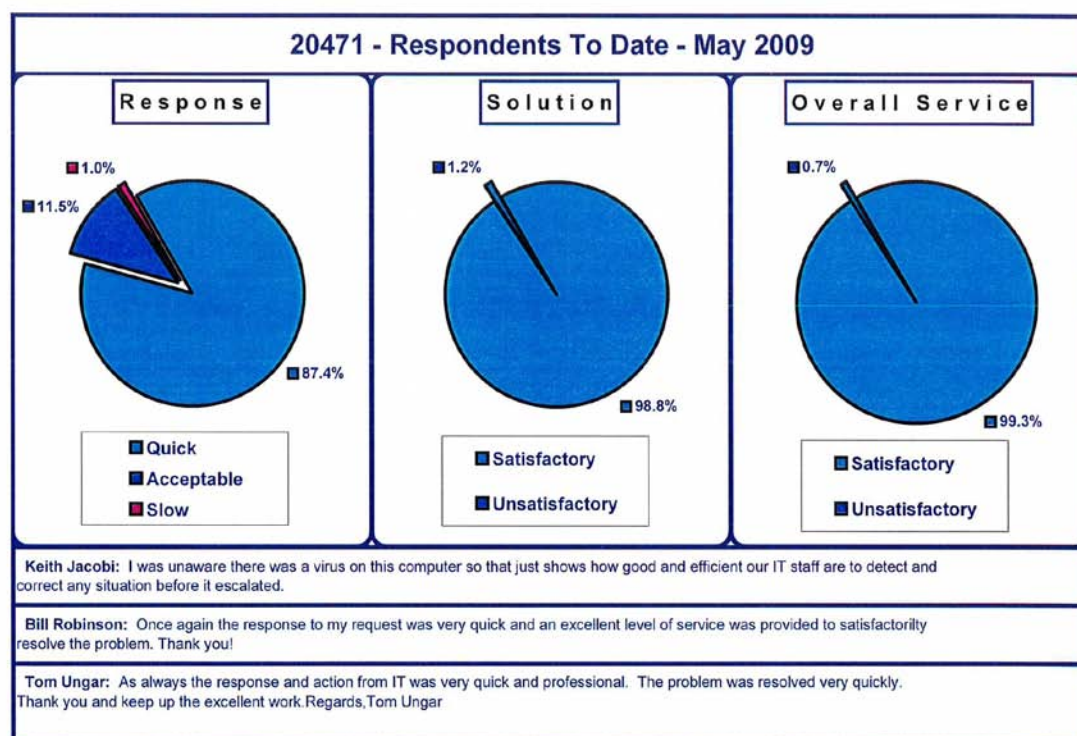
IT industry "best practices" suggest that the staffing level for Client Services / HelpDesk functions in comparison to the user population should be at 1:75 ratio. Based on the City's user population, the Client Services staffing level should be set at 10 FTE's. The FTE in Client Services is currently 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

2010 Business Plan

ITM Department

ITM HelpDesk Service Effectiveness:



Key Conclusion:

- ITM Client Services group meets/exceeds previously established service level targets

Notes about the Measure:

n/a

2010 Business Plan

ITM Department

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. In addition, as various departments undertake business improvement initiatives, greater demand for ITM resources will be generated.

To mitigate this risk, additional ITM resources are required and are being requested to keep pace with the growing demand for new projects and initiatives as described in the VaughanVision 2020 and other corporate initiatives with ITM dependencies.

Commissioner Sign-off

Date (mm/dd/yy)

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Corporate Communications

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Corporate Communications

porate Communications

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				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%	(112,295)
TOTAL REVENUES	(84,530)	100.0%	(84,530)	0	0.0%	(149,325)
EXPENSES						
Salaries and Wages (incl. Benefits)	1,001,855	65.3%	987,825	14,030	1.4%	961,515
Service Contracts & Materials	143,880	9.4%	143,830	50	0.0%	179,660
Office Supplies & Expenses	121,710	7.9%	121,790	(80)	-0.1%	100,347
Community Advertising & Promotion	119,280	7.8%	119,325	(45)	0.0%	108,624
Professional Fees	97,000	6.3%	83,520	13,480	16.1%	95,849
Office Equipment & Furniture	17,340	1.1%	33,660	(16,320)	-48.5%	4,115
Communications	10,800	0.7%	8,880	1,920	21.6%	8,077
Staff Development & Training	10,730	0.7%	7,230	3,500	48.4%	6,736
Meals & Travel	7,660	0.5%	7,920	(260)	-3.3%	3,410
Other	4,500	0.3%	24,000	(19,500)	-81.3%	3,697
Total Non Labour Costs	532,900	34.7%	550,155	(17,255)	-3.1%	510,515
TOTAL EXPENSES	1,534,755	100.0%	1,537,980	(3,225)	-0.2%	1,472,030
NET EXPENDITURES	1,450,225		1,453,450	(3,225)	-0.2%	1,322,705

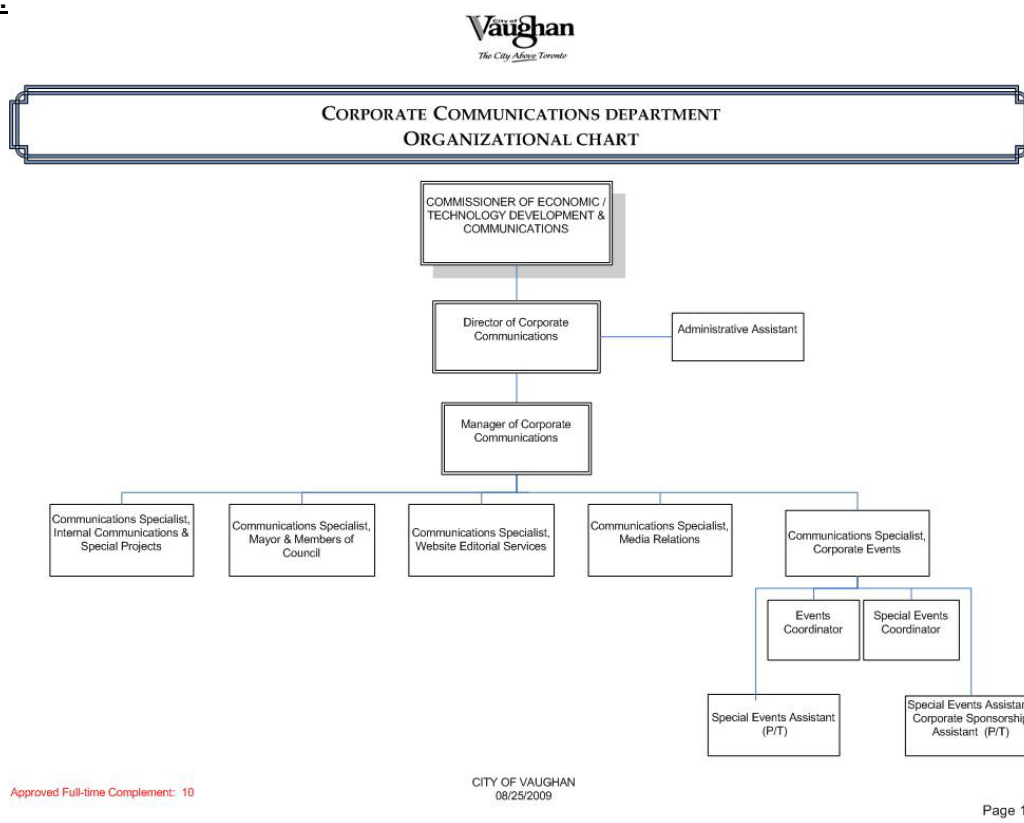
Corporate Communications

BUSINESS OVERVIEW

Service Statement:

The Corporate Communications Department supports Council and the Corporation by providing communications products, services and advice; producing special events in support of Corporate initiatives; and facilitating internal communications to increase employee engagement.

Service Profile:



Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	6	7	8	8	9
Part Time/Contract	3	2	3	3	2
Overtime	-	-	-	-	-

Key Stakeholders:

- Council
- City Manager and Senior Management Team
- City Departments
- City employees
- Residents and local businesses
- Community organizations
- Media

2010 Business Plan

Corporate Communications

Work Plan:

Link To Vaughan Vision 2020:

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

Business Plan Objectives

<u>Prior Year Business Plan Objectives / Accomplishments:</u>	<u>Year</u>	<u>Status</u>	<u>Outcome / Results</u>
1. Implement a services request system to effectively manage requests for communications support – help files to be posted, including staff education.	2009-2010	Ongoing	In use for some dept. functions (event listings, web postings)
2. Develop and implement policies, standards and procedures in support of Corporate objectives in such areas as sponsorship, fundraising, email, VIBE postings, grammar and style guide, website content management, and use of photo library resources (Q4/09)	2009-2010	Ongoing	Sponsorship and photo resources are being addressed by Strategic Planning Staff Sub-committee; style guide being addressed by Accessibility initiative; website content management is being addressed by Vaughan Online
3. Update the Communications Strategy and launch of new City of Vaughan website (Q4/09)	2009-2010	Completed first task and ongoing	Communications Strategy for strategic communications submitted to Strategic Planning Committee; new website is now ITM led project called Vaughan Online
4. Develop a City Branding Strategy to enhance our image and marketing position. Includes logo development. (Q4/09)	2009	Ongoing	Corp Comm supporting implementation of branding strategy with EcDev
5. Internal Communications Strategy: Phase One will create a working committee to complete internal communications audit. Phase Two will draft review and redesign, as appropriate, internal communications strategy. (Q4/09)	2010	Ongoing	Produce a comprehensive internal communications strategy
6. Refocusing of Event management function (Q2/09)	2009	pending	TBD
7. To assess the benefits and resources required to establish a public relations function to proactively market City programs and initiatives (Q4/09)	2009	Ongoing	Public relations function to be addressed by Strategic Communications Strategy

2010 Business Plan

Corporate Communications

BUSINESS OVERVIEW

2010 Business Plan Objectives:

1. Develop external communications initiatives to support the delivery of quality services and public information, including the enhancement of public consultation opportunities (Q4/10)
2. Formalize the process for Council, committees, departments, and external organizations requesting communications support services, including the development and implementation of communications strategies in terms of budget requirements and staff resources (Q1/10)
3. Expand/enhance the City website – and related web-based technologies such as e-blasts – as the Corporation's primary communication tool (Q2/10)
4. Formalize the process for Council, committees, departments, and external organizations requesting event management and support services, including provisions for event budgets and staff resources (Q1/10)
5. Review and update event protocols relating to Corporate events, and ensuring these protocols are consistent with the protocols administered by other departments, i.e. protocols for international delegations; flag protocols (Q1/10)
6. Develop a Corporate event strategy to evaluate opportunities that may result from the opening of the new City Hall, including a review of available staff resources, i.e. citizenship ceremonies; regular concert schedule; receptions for chapel activities, farmers market (Q2/10)

Key Performance Indicators:

1. # of News Releases and Media Advisories issued
2. # of Media Contacts/Inquiries
3. # of Media Clippings of published stories on Vaughan
4. # of visitors to the City Website
5. # of Website Postings
6. # of Corporate Events
7. Sponsorship for Corporate Events
8. Sponsorship for Mayor's Gala and Mayor's Golf Tournament

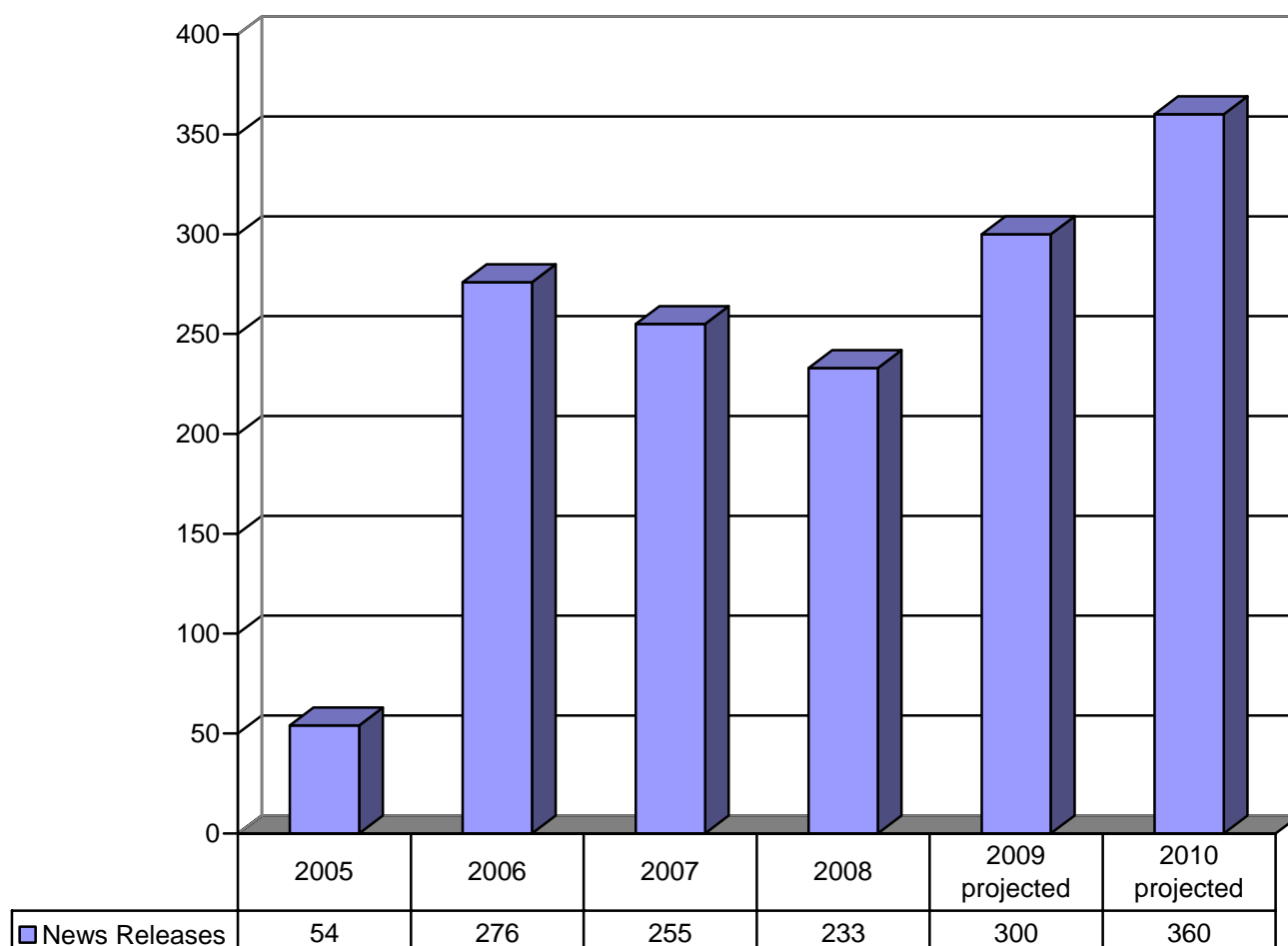
2010 Business Plan

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 email and News Releases are posted to the City's website and The VIBE.



Key Conclusion:

The increase in issued news releases is the direct result of re-tasking a Communications Specialist to Media Relations (from Internal Communications) in January 2005, followed by increased activity in the 2006 election year. There were 1.3 million media impressions for the average month in 2009 (based on the industry standard multiplier of 2.5). Increased activity is projected for the 2010 election year.

Notes about the Measure:

The department has the staff resources to produce 245 news releases and media advisories per year, including research, fact checking, writing, revisions, the approval process, distribution, and web posting. A higher requirement results in re-tasking staff, and delays in other projects.

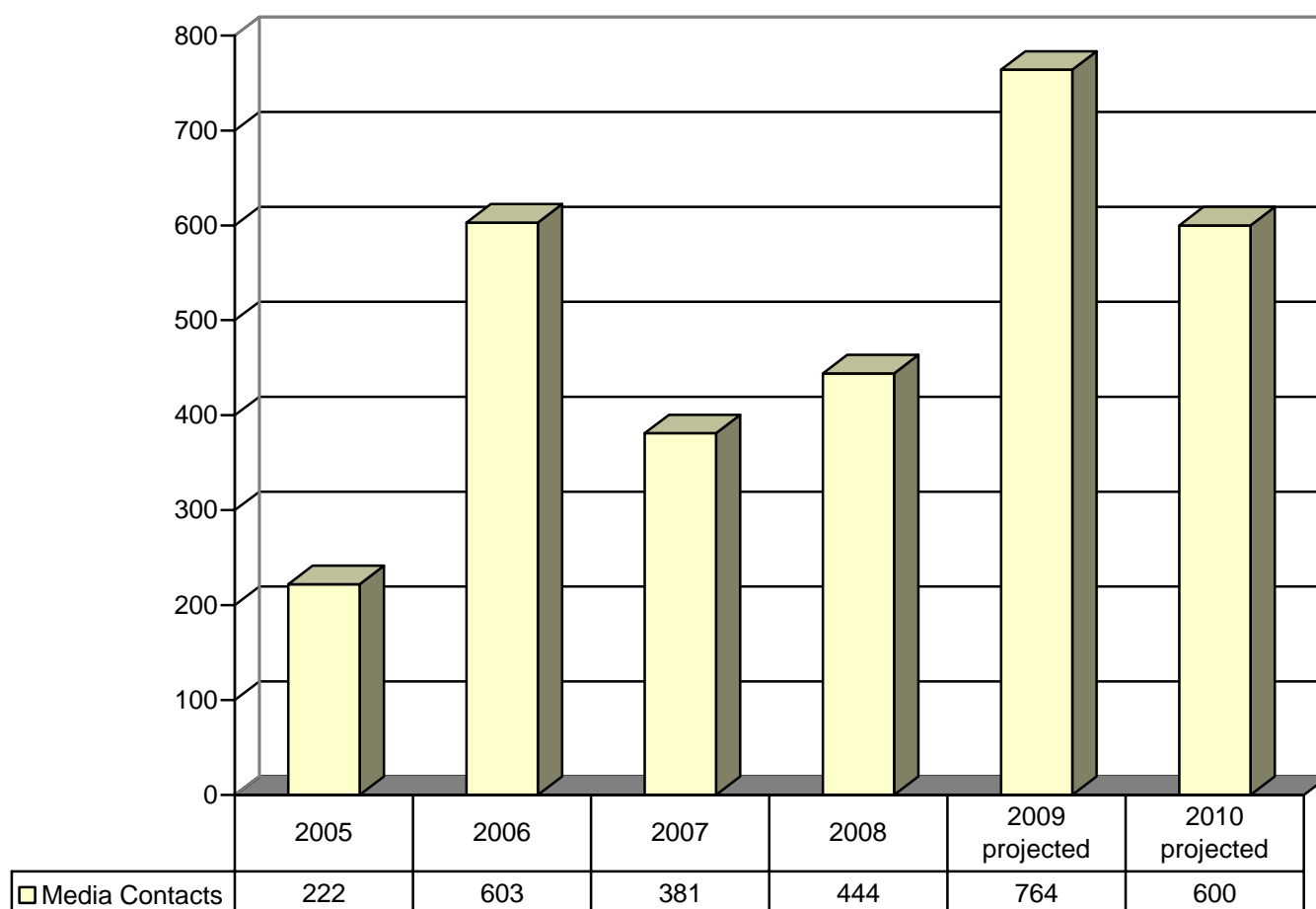
2010 Business Plan

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:

Increases in media contacts appear to be directly related to the level of political activity and the number of topics requiring Issue Management. Overall, there has been lower activity in 2009 as a result of one local newspaper ceasing publication, however, the tornado coverage significantly increases the overall 2009 numbers (345 contacts).

Notes about the Measure:

The average time per routine media contact is estimated at 30 minutes (excluding topics requiring Issue Management and a greater time commitment). The projected increase in the 2010 election year is based on data from the 2006 election year. As a priority task, up to four FTEs can be involved in media relations although routine inquiries only require one FTE.

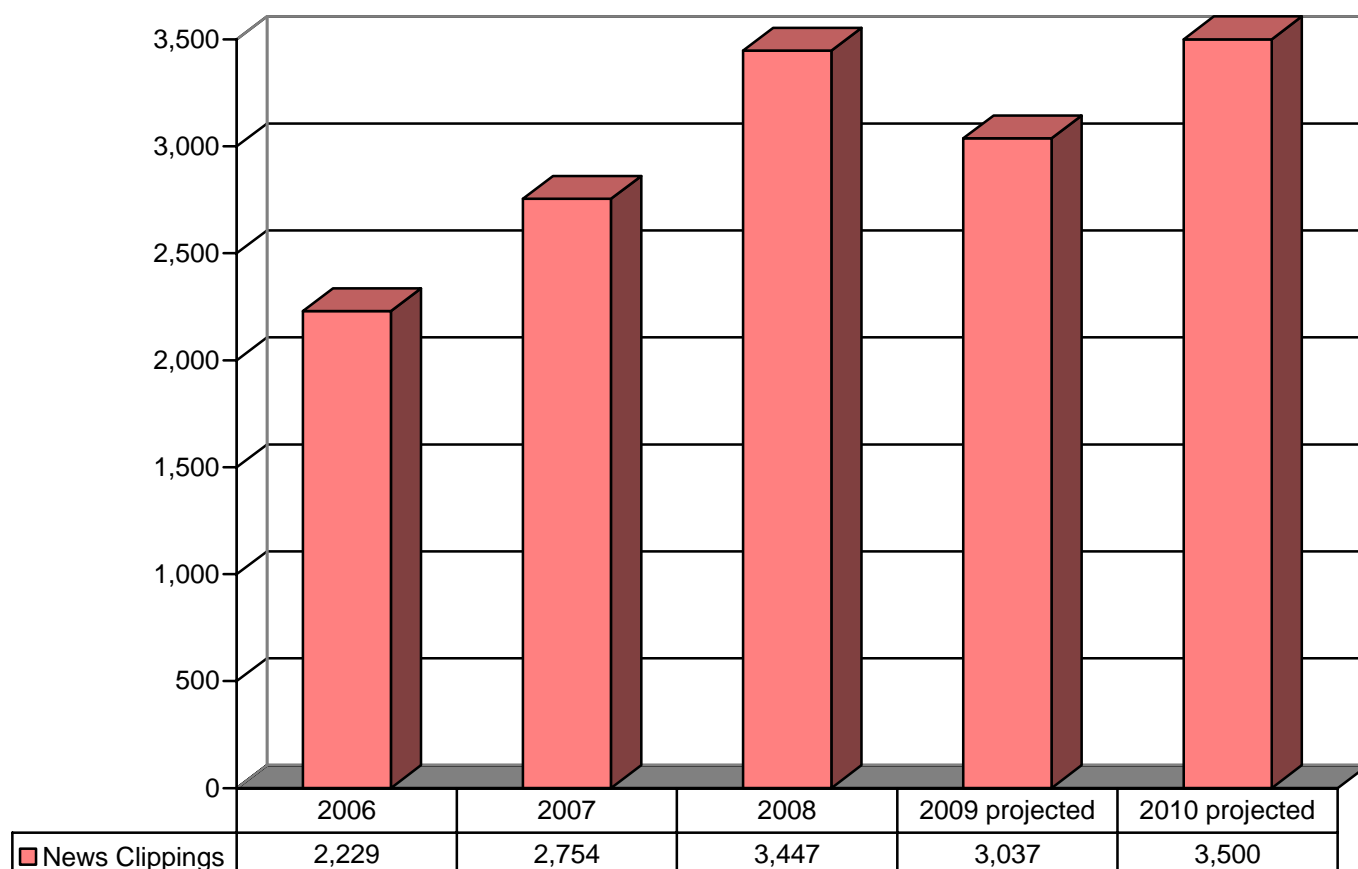
2010 Business Plan

Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Media Clippings of Published News Stories on Vaughan

Definition: Media monitoring systems, including a contracted media clipping service, and departmental monitoring activities of the print media and news websites.



Key Conclusion:

The City does receive a high level of media coverage, compared to other neighbouring municipalities, due to the level of activity in the City and the high number of news releases issued. It is estimated that broadcast media, not captured by the media monitoring system, would increase the overall numbers by 20 per cent, and would be significantly higher in 2009 due to tornado broadcast coverage.

Notes about the Measure:

The media monitoring systems now in place cover published stories and reports from across Canada, and there is an ongoing effort to expand monitoring of news websites and broadcast media (TV and radio).

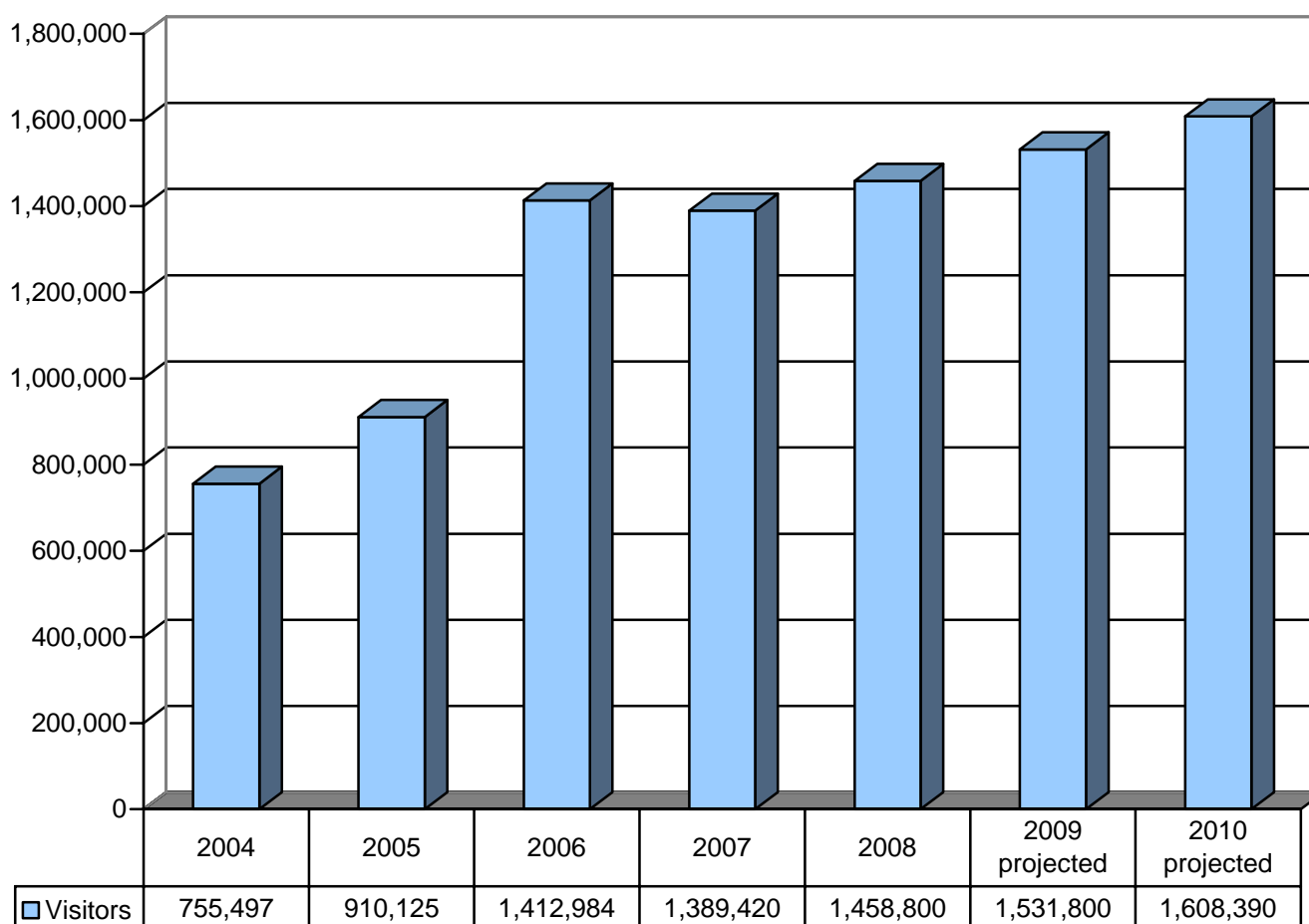
2010 Business Plan

Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Visitors to the City Website per Year

Definition: A "visitor" to the website represents one computer link up and does not include repeat visits in the same day.



Key Conclusion:

The increase in visitors is linked to expanded content on the website and wider publication of the City's website address. The projected growth rate for 2009 to 2010 is based on 5%.

Notes about the Measure:

"Number of visitors" is the best indicator of a website's popularity (as opposed to the "hit count").

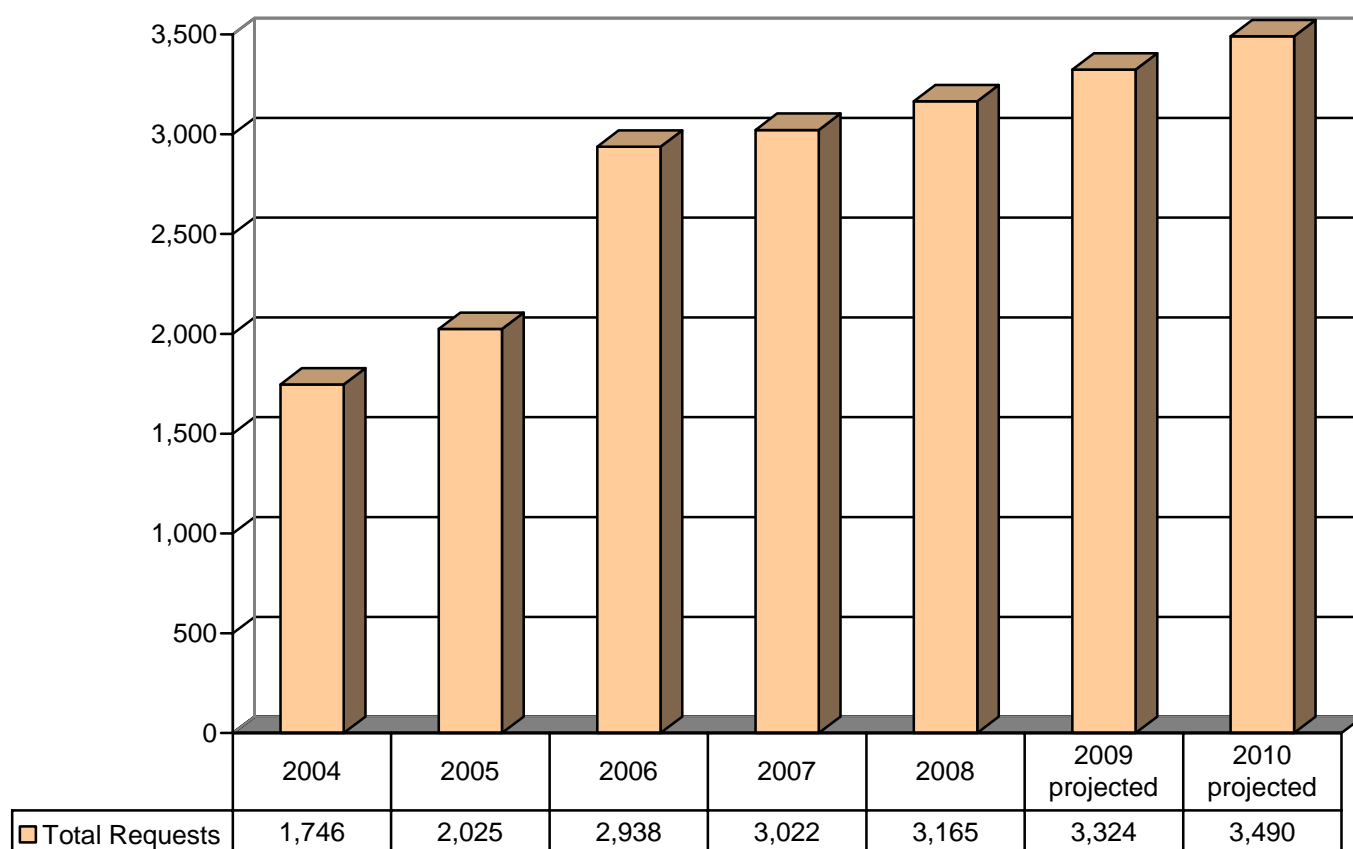
2010 Business Plan

Corporate Communications

BUSINESS OVERVIEW

Measure: Number of Website Postings

Definition: A “posting” is a file or other website content that has been added to the existing website, including corrections to existing content.



Key Conclusion:

More requests are being made by City departments to post information to the City website. In addition, several departments now have direct access for posting departmental content. The projected growth rate for 2009 to 2010 is based on 5%.

Notes about the Measure:

The number of postings does not directly relate to the amount of work involved in formatting and posting materials, as the file size or amount of information is not consistent (one posting could be just correcting one sentence or adding several pages of information). This measurement may not accurately reflect the work required to update the website as a combination of website coding and a Content Management System is being used until the launch of Vaughan Online and a new website in 2010.

2010 Business Plan

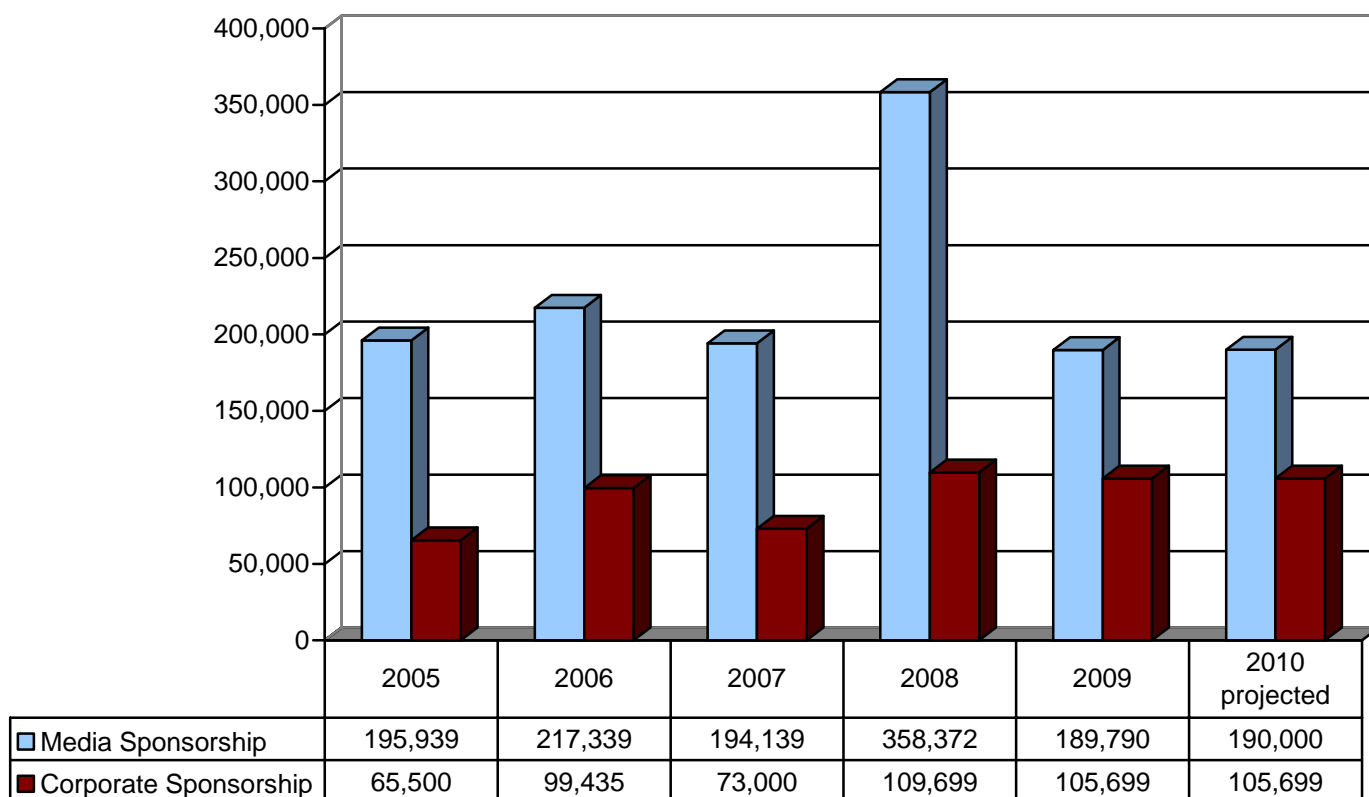
Corporate Communications

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 sponsorship program has been possible with the addition of one staff member (contract). As the contract position was not in place in 2009, the hours of the Part-time Sponsorship Assistant were increased to 35 (pursuant to the collective agreement) to continue to manage the sponsorship program. There is the need for a dedicated full-time coordinator to manage the increasing needs of the sponsorship program. With the current allocation of staff and the current state of the economy a manageable sponsorship target is \$85,000.

Notes about the Measure:

Media Sponsorship is the value of the advertising and promotion provided by the media partners. Corporate sponsorship is the actual financial contributions. The value of media sponsorship decreased in 2009 due to the Toronto Star and other media outlets not renewing their partnership agreements. In addition, one paper ceased operations.

2010 Business Plan

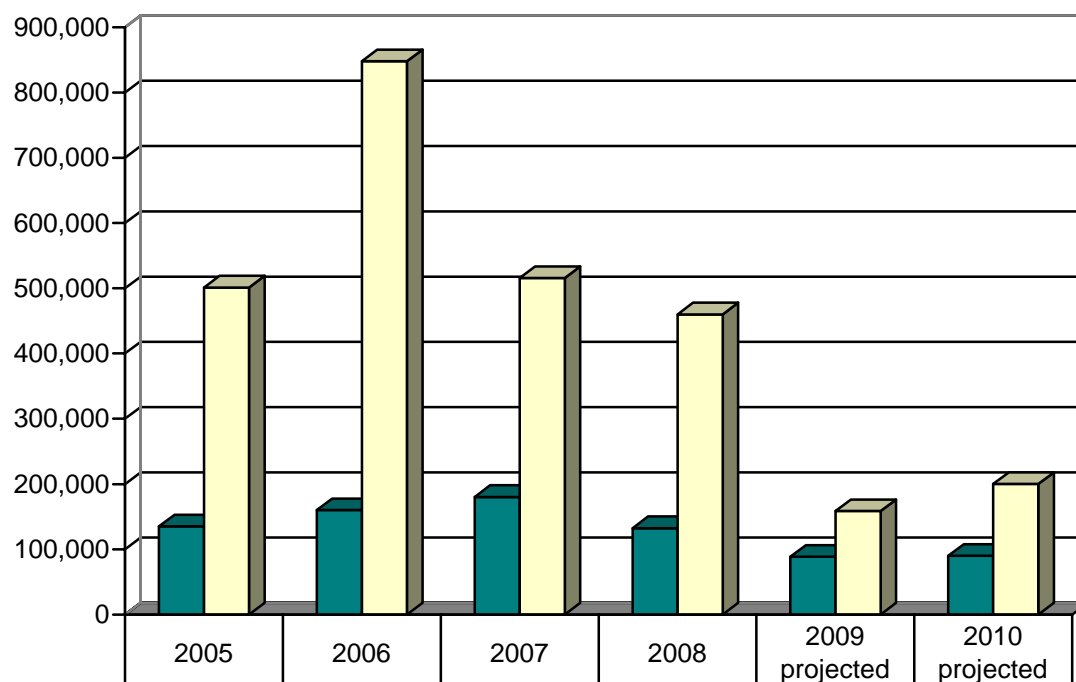
Corporate Communications

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	132,368	88,441	90,000
■ Mayor's Gala	501,230	847,779	515,670	459,948	158,528	200,000

Key Conclusion:

The Mayor's Gala and Golf Tournament continue to be effective fundraising events. Sponsorship has decreased over the past years due to challenging economic times and because of additional events organized by community organizations that raise money for the same cause. In addition, the Vaughan Health Care Foundation has been organizing its own gala for several years.

Notes about the Measure:

The funds raised from these two events are donated solely to the Vaughan Health Care Foundation.

2010 Business Plan

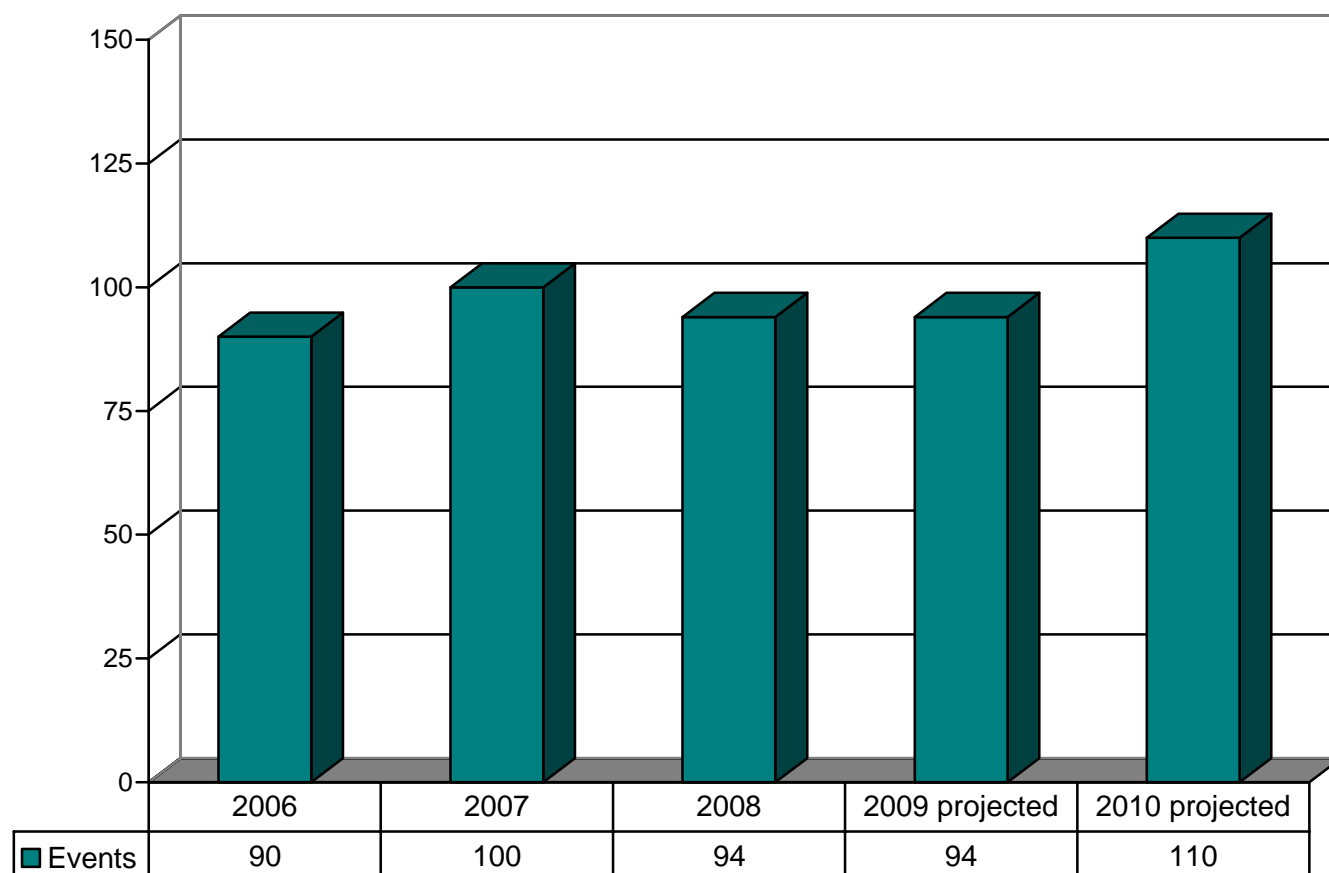
Corporate Communications

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 calibre of the major events (Winterfest, Canada Day and Concerts in the Park) continues to increase, as does the level of support provided to committees and other departments staging events as part of a project. In order to meet these expectations, additional staff resources are required. Based on current resources allocated to the events team, a realistic threshold is 65 events (Corporate events and support for other scheduled City events).

Notes about the Measure:

Staff hours needed for the events, usually after normal business hours, continue to increase. Additional event requests are anticipated for the 2010 election year.

2010 Business Plan

Corporate Communications

BUSINESS OVERVIEW

Overall Conclusion:

The Department continues to face challenges in terms of dedicating adequate resources to cover key core functions (media relations, issue management, website content, advertising, internal communications, communications for Vaughan Council, main Corporate events, event support) as well as the increased communications and events requests from Council, committees and other departments.

Despite these challenges, the department is focusing on several new areas: an expanded website; public consultation; branding; expanded issue management; policies and procedures, and expanded internal communications.

Commissioner of Engineering and Public Works



William E. Robinson

Commissioner's Message:

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 road, sewer and watermain infrastructure necessary to service the City's residential, industrial and commercial growth and participates in regional and provincial initiatives associated with development of transportation services in the area.

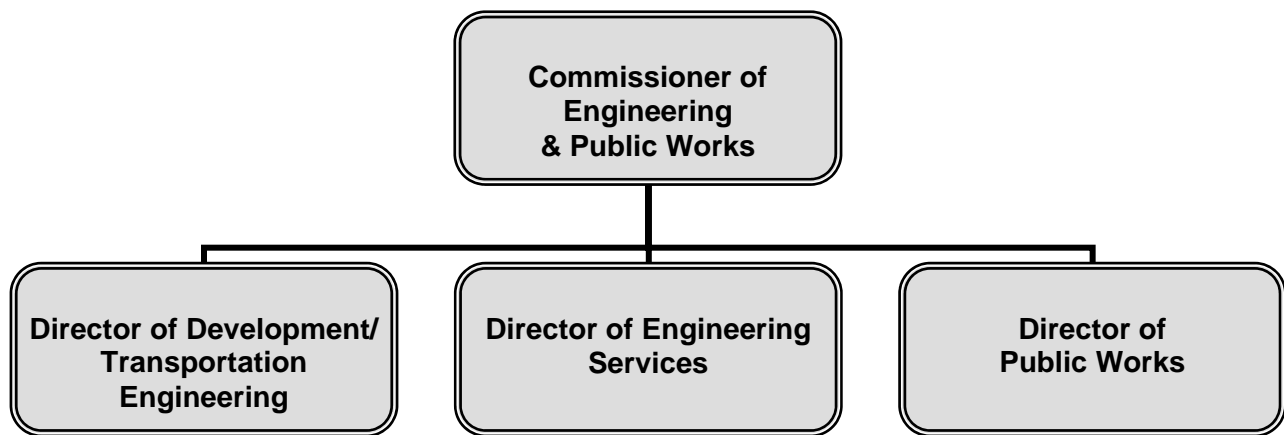
Engineering Services is responsible for asset management programs associated with the planning, design and construction of road, sewer, watermain, sidewalk and streetlighting renewal and replacement and expansion projects to serve our existing areas. Traffic engineering studies, traffic calming and traffic/pedestrian 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, e-mails and serving you in person.

William E. Robinson,
Commissioner of Engineering and Public Works

Commissioner of Engineering and Public Works Organizational Chart

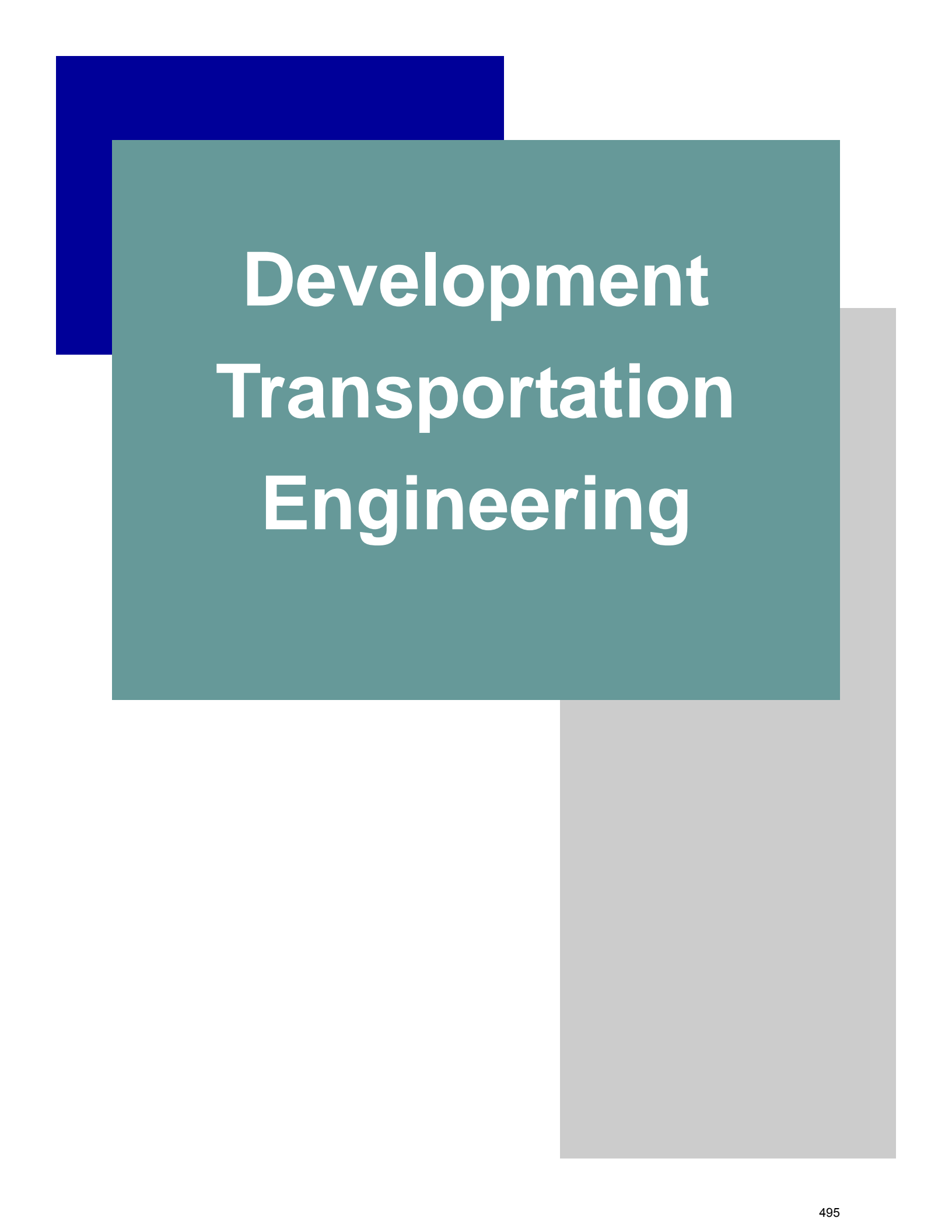


City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

**Commissioner of Engineering
and Public Works**

	2009 Budget	% of Total Budget	2008 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
EXPENSES						
Salaries and Wages (incl. Benefits)	301,435	92.1%	301,435	0	0.0%	290,840
Operating Leases	9,310	2.8%	11,310	(2,000)	-17.7%	8,359
Staff Development & Training	3,550	1.1%	3,150	400	12.7%	3,014
Utilities & Fuel	3,425	1.0%	3,425	0	0.0%	2,398
Corporate Accounts	2,645	0.8%	2,195	450	20.5%	2,050
Communications	1,990	0.6%	1,990	0	0.0%	887
Office Equipment & Furniture	1,450	0.4%	1,500	(50)	-3.3%	880
Office Supplies & Expenses	1,390	0.4%	1,390	0	0.0%	1,090
Meals & Travel	1,010	0.3%	1,510	(500)	-33.1%	707
General Mtce & Repairs	780	0.2%	780	0	0.0%	5,163
Other	415	0.1%	460	(45)	-9.8%	167
Total Non Labour Costs	25,965	7.9%	27,710	(1,745)	-6.3%	24,715
TOTAL EXPENSES	327,400	100.0%	329,145	(1,745)	-0.5%	315,555
NET EXPENDITURES	327,400		329,145	(1,745)	-0.5%	315,555

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Development Transportation Engineering

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

**Development and Transportation
Engineering**

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	(4,500,000)	93.9%	(4,397,935)	(102,065)	2.3%	(2,818,615)
Rev. from Recover. Expenses	(194,745)	4.1%	(194,745)	0	0.0%	(78,350)
Infill Lot Grading	(91,788)	1.9%	(111,970)	20,182	-18.0%	(111,430)
Dept. Misc. Revenues	(7,634)	0.2%	(7,230)	(404)	5.6%	(9,180)
Reserves Revenue	0	0.0%	0	0	0.0%	(2,319,560)
TOTAL REVENUES	(4,794,167)	100.0%	(4,711,880)	(82,287)	1.7%	(5,337,135)
EXPENSES						
Salaries and Wages (incl. Benefits)	3,441,998	95.3%	3,385,730	56,268	1.7%	2,561,357
Service Contracts & Materials	50,000	1.4%	50,000	0	0.0%	30,581
Staff Development & Training	37,760	1.0%	40,150	(2,390)	-6.0%	42,922
Office Supplies & Expenses	24,888	0.7%	23,500	1,388	5.9%	23,530
Professional Fees	16,750	0.5%	16,750	0	0.0%	22,485
Meals & Travel	12,720	0.4%	11,800	920	7.8%	8,699
General Mtce & Repairs	11,500	0.3%	11,500	0	0.0%	11,382
Communications	6,999	0.2%	9,550	(2,551)	-26.7%	5,310
Office Equipment & Furniture	4,200	0.1%	28,760	(24,560)	-85.4%	16,683
Tools & Equipment	2,000	0.1%	2,000	0	0.0%	1,605
Capital Funding	0	0.0%	0	0	0.0%	2,319,560
Other	1,920	0.1%	2,130	(210)	-9.9%	1,656
Total Non Labour Costs	168,737	4.7%	196,140	(27,403)	-14.0%	2,484,413
TOTAL EXPENSES	3,610,735	100.0%	3,581,870	28,865	0.8%	5,045,770
NET REVENUES	(1,183,432)		(1,130,010)	(53,422)	4.7%	(291,365)

Capital Budget

Comm. of Engineering & PWs Development & Transportation

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	DT-7048-10	Ashbridge Circle Storm Water Management Pond Improvements	Studies		\$370,000		Y
2010	DT-7020-10	Block 12 Valley Crossings	Growth/Development		\$2,060,000	\$2,200	Y
2010	DT-7044-10	Huntington Road - Hwy 7 to Langstaff Road (19T-03V19)	Growth/Development		\$2,575,000	\$24,200	Y
2010	DT-7047-10	Huntington Road - Hwy 7 to Langstaff Road (DA.06.057)	Growth/Development		\$1,648,000	\$8,900	Y
2010	DT-7046-10	King-Vaughan Road Bridge Widening	Growth/Development		\$1,133,000	\$1,100	Y
2010	DT-7041-10	Major Mackenzie PD6 West Watermain	Growth/Development		\$463,500		Y
2010	DT-7039-10	Napa Valley / Avdell SWM Pond Improvements	Studies		\$77,250		Y
2010	DT-7043-10	OPA 332 Sanitary Sewer Outlet	Growth/Development		\$1,140,000		Y
2010	DT-7040-10	Ped. & Bike Master Plan Implementation Works	Growth/Development		\$557,370		Y
2010	DT-7050-10	Road Pavement Acceptance Protocol	Growth/Studies		\$61,800		Y
2010	DT-7049-10	Storm Water Management Pond Monitoring Program	Legal/Regulatory		\$154,500		Y
					\$10,240,420		

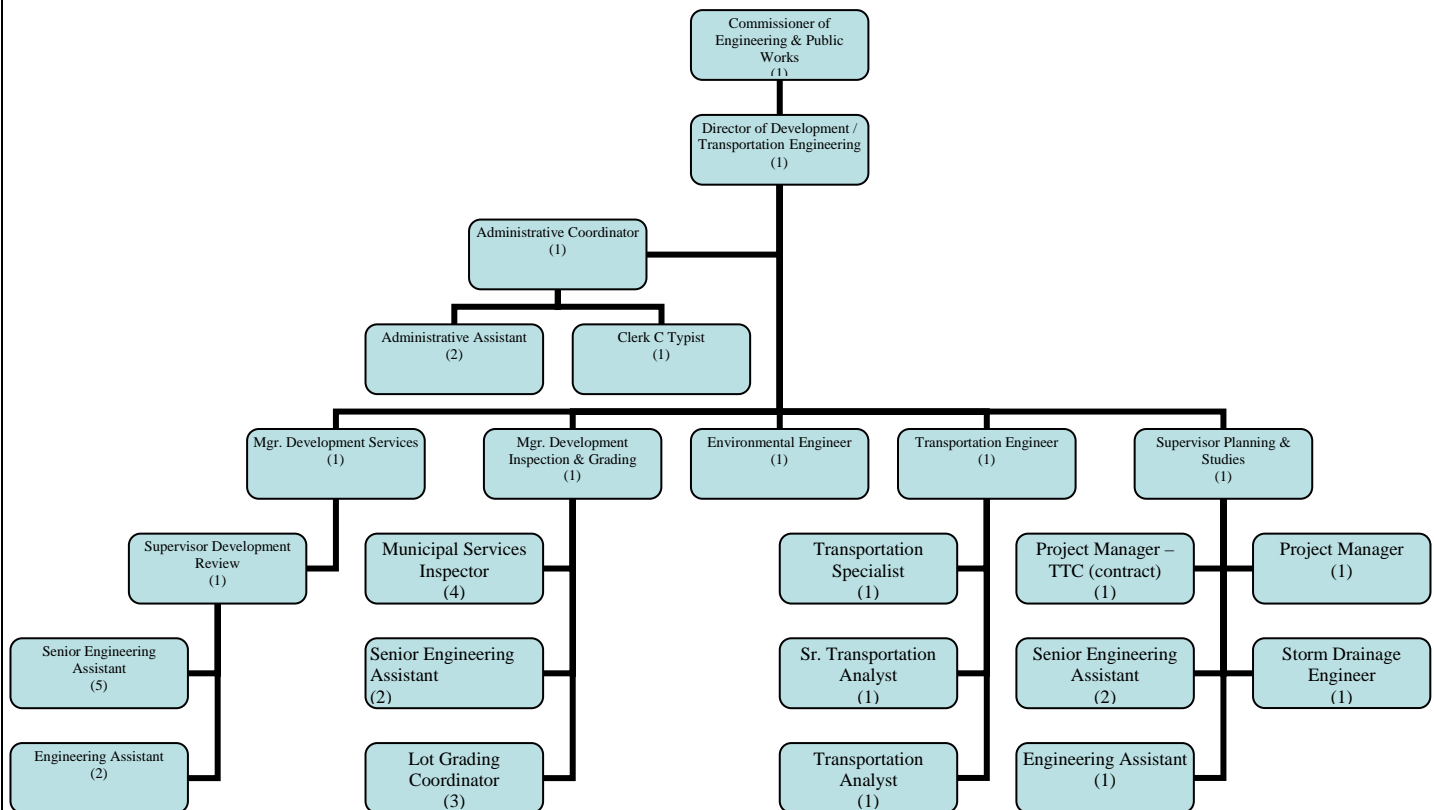
Development / Transportation Engineering

BUSINESS OVERVIEW

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

The Development/Transportation Engineering Department is responsible for the planning, design and construction of the road, sewer and watermain infrastructure necessary to service the City's residential, industrial and commercial growth and participates in the Regional and Provincial initiatives associated with development of the transportation services in the area.

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



Full Time , Part Time and Overtime - Budgeted Amounts

	2004	2005	2006	2007	2008	2009
Full Time	20	23*	24	30**	33	35
Part Time/Contract					1	1
Overtime	\$ 3,262	\$ 20,394	\$ 23,846	\$ 16,865	\$34,635	\$38,619

Note * 2005- transfer of 3 FTE (Lot Grading Coordinators) from Building Standards Department

** 2007- transfer of 4 FTE (Municipal Inspectors) from Engineering Services Department

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

- Mayor and Councillors
- Businesses in Vaughan
- Citizens of Vaughan
- Developers / Builders / Consultants
- Region of York / External Authorities & Agencies
- TRCA
- Development Planning Department
- Building Standards Department
- Clerks Department
- Public Works Department
- Reserves & Investments Department

2010 Business Plan

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	
2. Work with the Region to develop a strategy for the renewal and management of regional roads and highways		Participate on technical advisory municipal liaison committee for Region's TMP & Western Vaughan IEA	
3. Commence the Environmental Assessment to resolve the issue of the 400 overpasses north and south of Major Mackenzie. Develop a city wide transportation strategy.	Q3/08	America Drive class EA initiated and citywide TMP initiated Q3/08	Study completion expected in 2010.
4. Servicing, Transportation and Environmental Master planning in conjunction with Citywide Official Plan review.		TMP initiated in Q3/08 Servicing Master Plan to be initiated Q2/ 2009	Multi year study completion expected in 2010.

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

S.I. #15; Review the Engineering Department design criteria and strategy for storm drainage and storm water management facilities to reflect climate change and emerging legislation and protection from significant flooding.
Q2/09

S.I. # 25; Create a city wide Engineering master phasing and servicing/allocation plans. Servicing phase until 2011. Review annually.
Q4/11

S.I. # 36; Work with other levels of government to continue to support the expansion of the GO System and public/rapid transit.
Q2/15

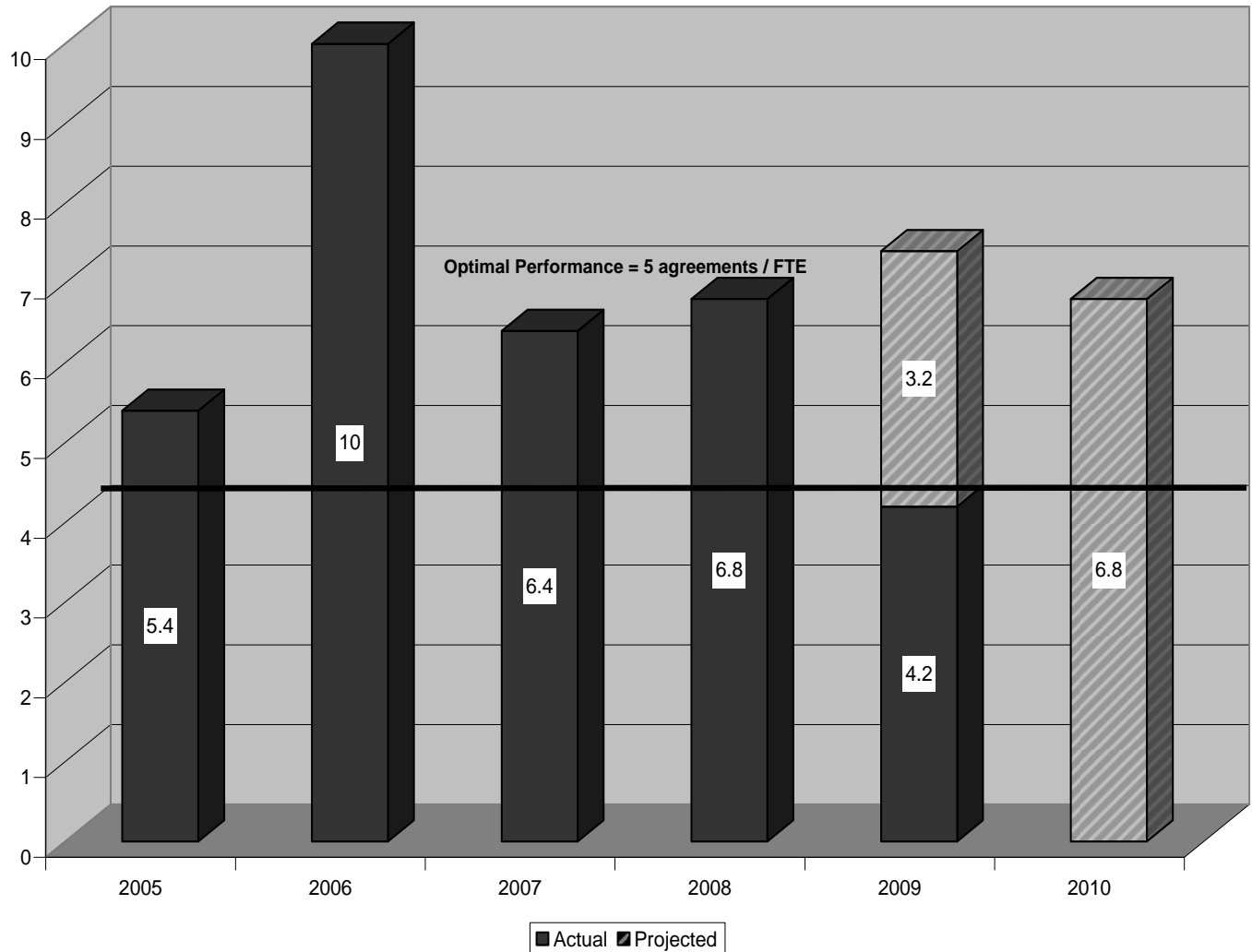
Key Performance Indicators: (List relevant high level performance measures which provide information on the department's efficiency and effectiveness- focus should validate pressures, support Additional Resource Requests (if any), and assess budget)

1. # of executed agreements /FTE
2. # of site plans
of C of A variance applications
2. Construction costs for processed subdivision agreement / FTE
3. # of grading permits / FTE (including new, infill and pool)
4. # of studies / FTE
5. % of complaints resolved

Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of Executed Agreements / Year per FTE



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 emphasis on the Engineering Consultant with respect to the design submissions (Complete Submission) so available resources could allocate more time to the preparation of the subdivision/development agreements. Based on assignment of sewage / water allocation, it is anticipated that staff will be preparing a total of 36 subdivision agreements in 2010 including 23 agreements for the third phase in Blocks 11, 12, 18 and 33W and 11 agreements for other infill developments.

Notes about the Measure

The Optimal Performance target of five agreements per FTE is a reasonable balance between agreement preparation and engineering review. Since 2006, staff workload has exceeded this level, which has required more overtime. It should be noted that the spike in agreement in 2006 was due to the preparation of multiple spine and model home agreements and additional resources and overtime were temporarily reallocated internally to manage this workload.

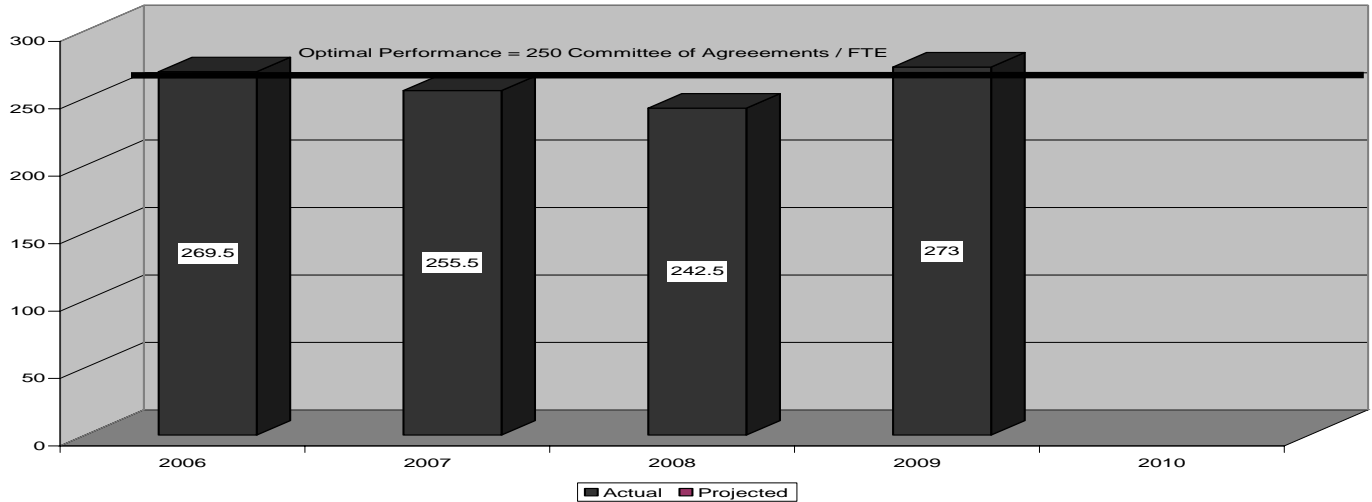
2010 Business Plan

Development / Transportation Engineering

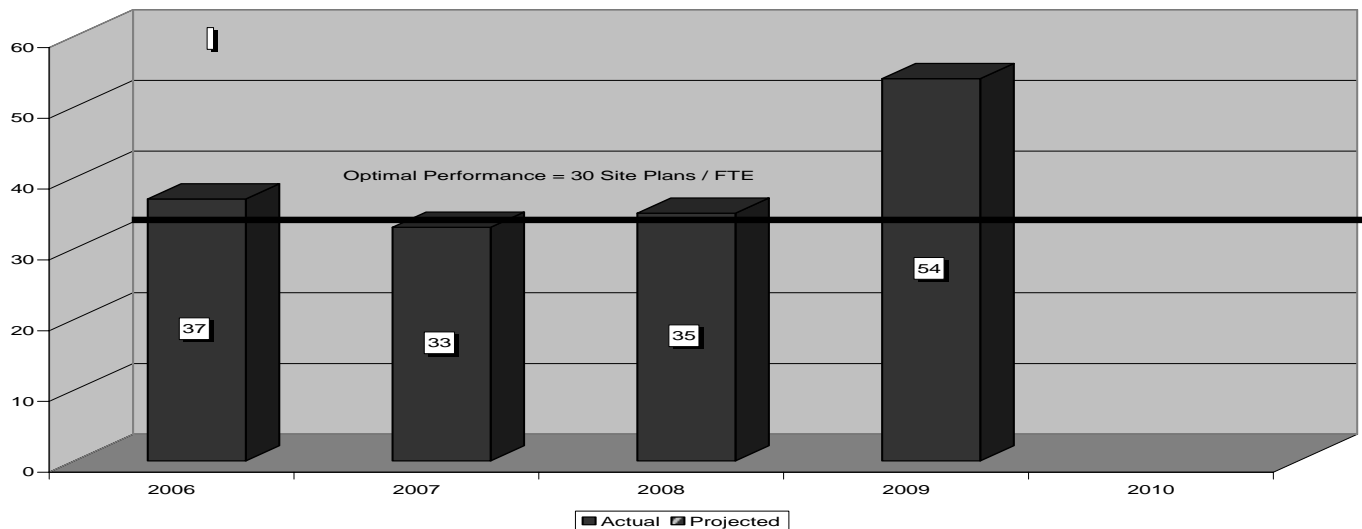
BUSINESS OVERVIEW

Measurement: Number of Approved Site Plan and Committee of Adjustment Applications

Committee of Adjustment / FTE



Site Plans / FTE



Key Conclusion:

The volume of site plan submissions increased in 2009 due to the requirement for townhouse developments to obtain site plan approval. Staff complement is working at capacity to manage the current workload.

Notes about the Measure:

It is important to note that there are approximately 40 Site Plans Applications in process per FTE at any given time. The Optimal performance per FTE is about 30 approved Site Plan applications and 250 Committee of Adjustment applications per year.

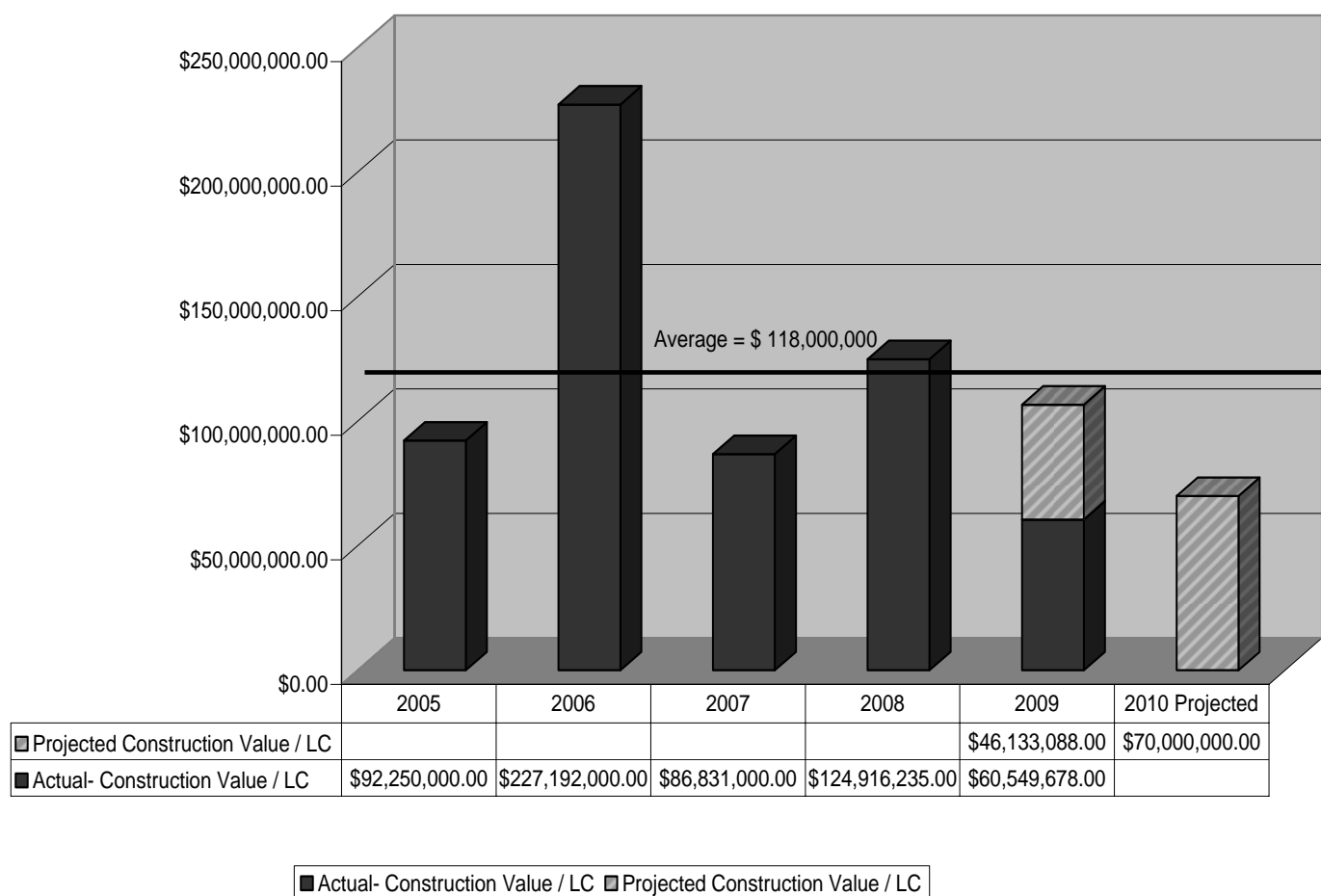
2010 Business Plan

Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Construction Value for Processed Subdivision Agreement per year

Construction Value for Executed Agreements / Year



Key Conclusion:

It is anticipated that construction activity will be lower in 2010 than previous years because the majority of the new lots in Blocks 11, 12, 18 and 33W will be serviced by roads and municipal services constructed under subsequent phases. The projected value of construction in 2010 is based on the expectation that 26 new subdivisions will proceed with servicing. It should be noted that the spike in 2006 is due to the amount of spine service agreements that were processed by the department.

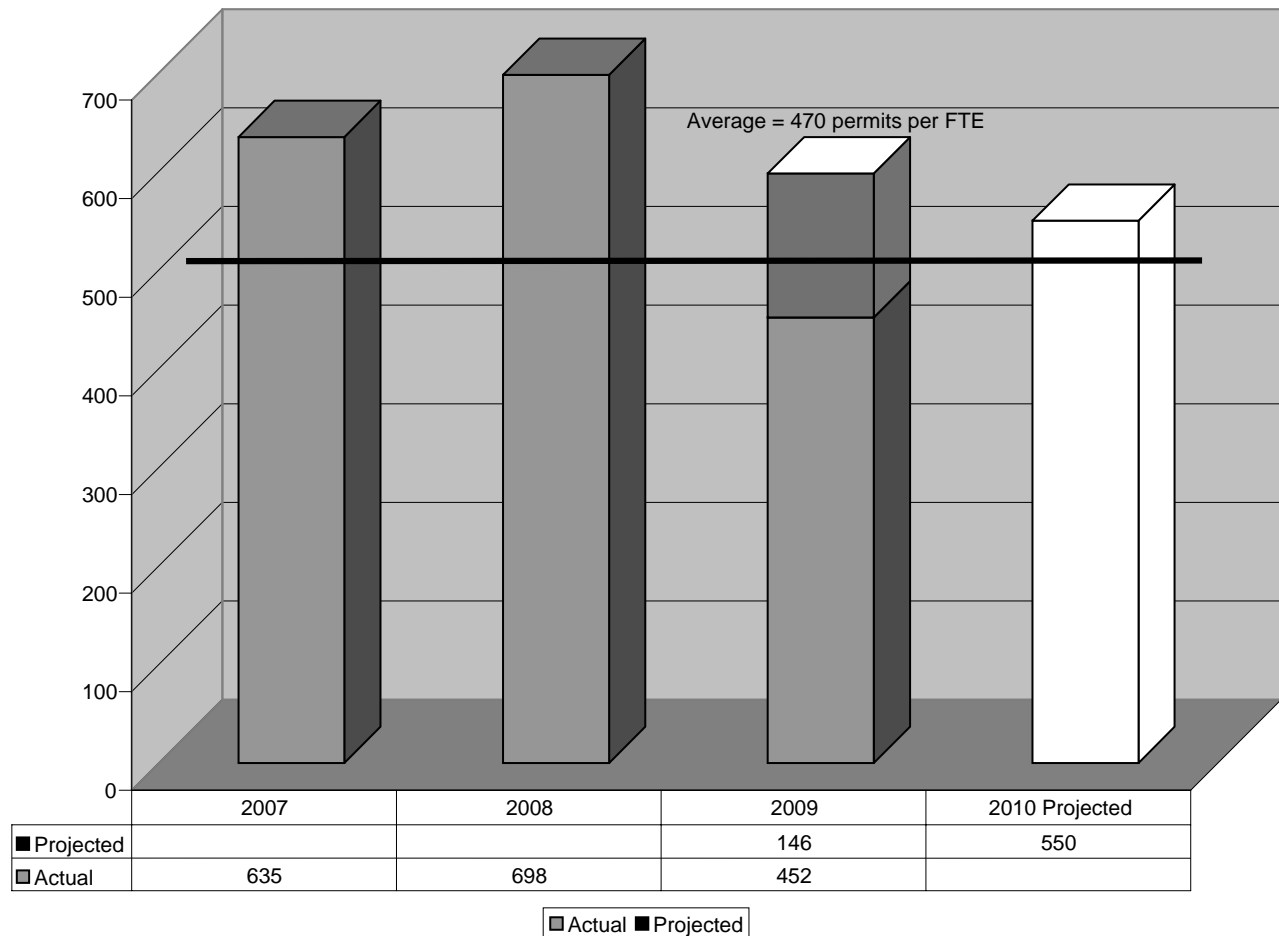
Notes about the Measure:

The average construction value is based on the most recent five year period. The Development Engineering Fee is based on is based on 3.5% of the yearly construction value so there will be a corresponding decline in revenue in 2010.

Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of Grading Permits / FTE



Key Conclusion:

Over the next year, it is anticipated that traditional residential development will slow marginally due to economic influences and the current limitations on the availability of servicing capacity. The projected volume of work translates into about 600 permits per FTE, which is still a heavy workload.

Notes about the Measure:

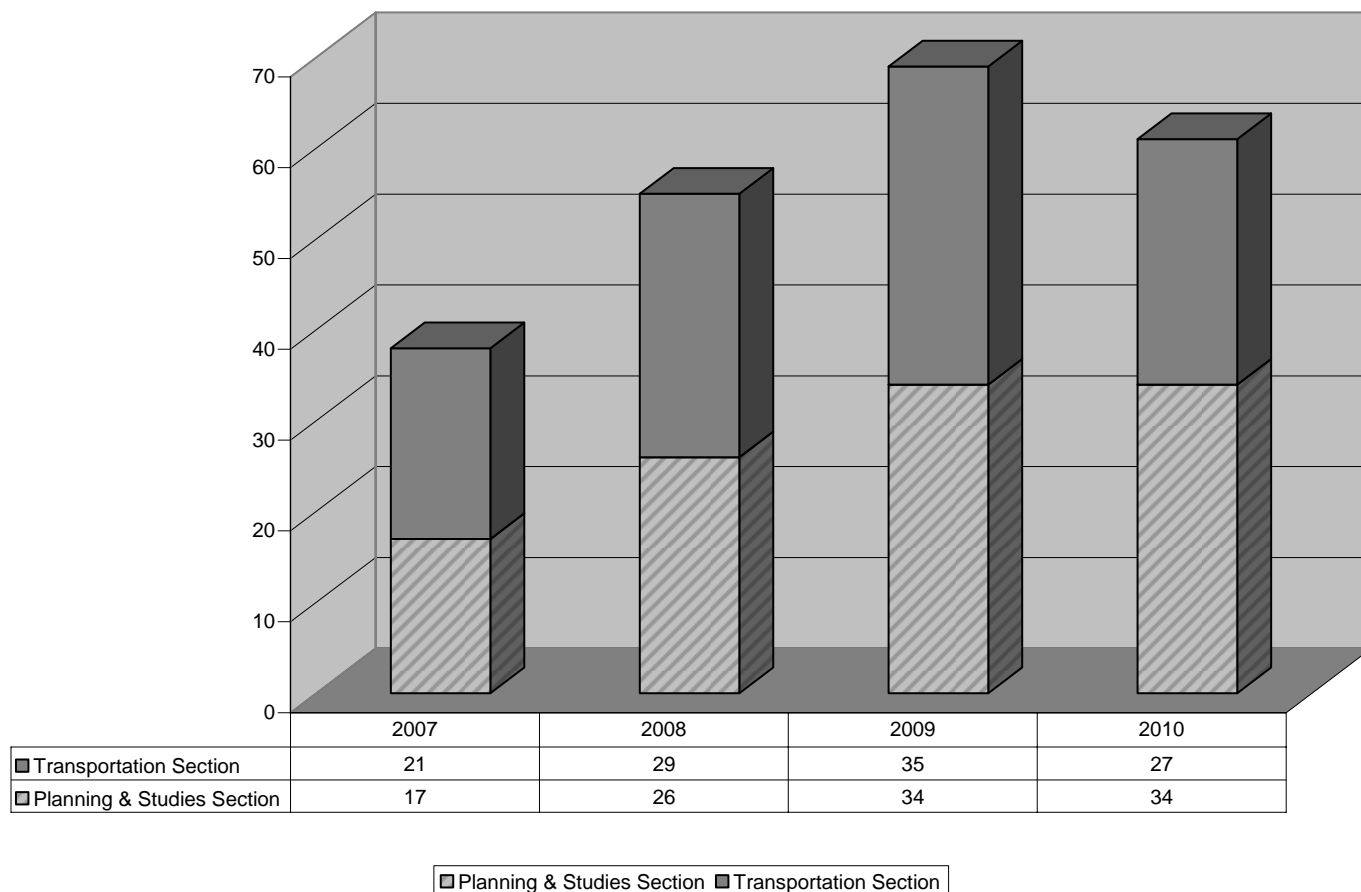
Typically, there is about a four month gap between the execution of the subdivision agreement and the processing of building permits.

2010 Business Plan

Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of active engineering studies



Key Conclusion:

Over the past several years, the number and complexity of engineering / transportation studies have increased. Many of these studies are multi-year undertakings such as Servicing Studies, Master Plans, MESP's and Class EA's, which require significant staff time and resources to manage and successfully complete. It is expected that this trend will continue based on the ongoing growth management strategy and other Regional and Provincial initiatives within Vaughan such as the Spadina and Yonge Subway extensions, Metrolinx RTP and Highway 427 extension.

Notes about the Measure:

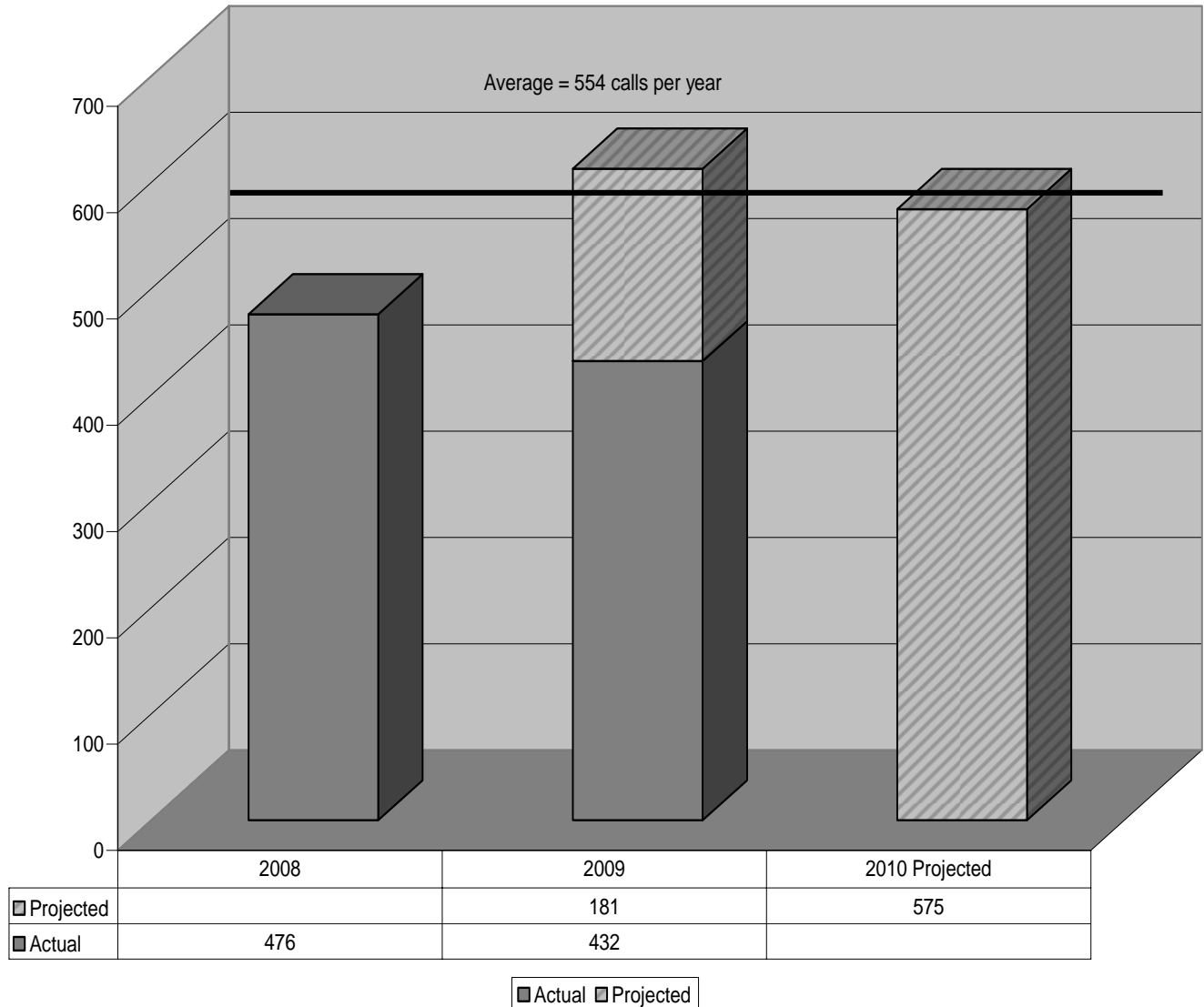
In addition to all studies noted regular input and comment are provided by Planning and Studies and Transportation Sections in support of all Development applications. Planning and Studies section is comprised of 6 F/T complements with an average 6 studies per FTE. Transportation Engineering section is comprised of 4 F/T complements with an average of 9 studies per FTE. The number of studies noted above includes both City initiated studies and staff participation on steering and technical liaison committees associated with studies undertaken by other authorities, the Region and the Province.

2010 Business Plan

Development / Transportation Engineering

BUSINESS OVERVIEW

Measurement: Number of Complaints



Key Conclusion:

It is anticipated that construction and grading related complaints will continue at current rates until the complete build out of the development areas. On average, the Development Engineering Department receives 554 calls per year with 85% of these calls occurring between April and November. A complaint tracking system was introduced in April 2007 to effectively manage these complaints. At this time, only the Municipal Services – Development are using this tracking system and lot grading complaints are tracked through AMANDA. All construction related complaints and enquiries are addressed by the Development Inspection and Grading Section.

Notes about the Measure:

On average, the Development Engineering Department receives 554 calls per year with 85% of these calls occurring between April and November.

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 the planning, design and construction of the road, sewer and watermain infrastructure necessary to service the City's residential, industrial and commercial growth and participates in the Regional and Provincial initiatives associated with development of the transportation services in the area. The Development / Transportation Engineering Department provides a high quality customer service through the timely review, approval, administration and quality assurance of land development and servicing projects. In addition, the Department provides sound overall engineering and transportation planning of municipal infrastructure, reflecting environmental initiatives, planning and growth management objectives.

Over the next year, it is anticipated that traditional residential development will slow marginally due to economic influences and the current limitations on the availability of servicing capacity. Accordingly, Development Engineering Fee revenue is expected to decline as well. This slowing in development activity will bring staff workload levels down to more manageable levels in the Development Engineering and Municipal Inspection/lot Grading Sections of the Department. However, staff is actively involved in managing a number of macro engineering studies including the City's Transportation and Servicing Master Plans and associated Class EA studies that are associated with the Official Plan Review. In addition, staff will be participating as technical advisors on other Provincial and Regional projects/studies such as the Spadina and Yonge Subway extensions, Metrolinx RTP and Regional TMP and Servicing Master Plans.

Commissioner Sign-off

Date (mm/dd/yy)

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Engineering Services

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Engineering Services

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses	(116,322)	100.0%	(115,285)	(1,037)	0.9%	(96,095)
TOTAL REVENUES	(116,322)	100.0%	(115,285)	(1,037)	0.9%	(96,095)
EXPENSES						
Salaries and Wages (incl. Benefits)	2,802,030	80.3%	2,796,945	5,085	0.2%	2,432,956
Service Contracts & Materials	447,340	12.8%	300,800	146,540	48.7%	471,341
Staff Development & Training	53,700	1.5%	63,840	(10,140)	-15.9%	43,016
Office Equipment & Furniture	41,360	1.2%	40,030	1,330	3.3%	22,190
Office Supplies & Expenses	38,600	1.1%	37,955	645	1.7%	42,412
Corporate Accounts	28,840	0.8%	23,950	4,890	20.4%	22,365
General Mtce & Repairs	22,980	0.7%	23,000	(20)	-0.1%	26,762
Meals & Travel	20,280	0.6%	20,415	(135)	-0.7%	11,094
Professional Fees	17,040	0.5%	17,000	40	0.2%	39,224
Communications	10,440	0.3%	10,000	440	4.4%	5,721
Tools & Equipment	6,720	0.2%	9,500	(2,780)	-29.3%	2,593
Community Advertising & Promotion	600	0.0%	0	600	0.0%	880
Capital Funding	0	0.0%	0	0	0.0%	(26,422)
Utilities & Fuel	0	0.0%	0	0	0.0%	84,648
Other	480	0.0%	500	(20)	-4.0%	200
Total Non Labour Costs	688,380	19.7%	546,990	141,390	25.8%	746,024
TOTAL EXPENSES	3,490,410	100.0%	3,343,935	146,475	4.4%	3,178,980
NET EXPENDITURES	3,374,088		3,228,650	145,438	4.5%	3,082,885

Capital Budget

Comm. of Engineering & PWs Engineering Services

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2007	EN-1785-10	2010 Pavement Management Program	Established Program	\$3,966,000	\$514,000	Y
2009	EN-1801-10	Ahmadiyya Ave. & Bashir St. Pedestrian Signal	New Infrastructure	\$53,600	\$4,500	Y
2009	EN-1786-10	Applewood Crescent Extension	Additional Funding	\$618,000		Y
2009	EN-1813-10	Clarence Street Slope Stabilization	Infrastructure Replacement	\$575,000		Y
2010	EN-1825-10	Greenbrooke Dr. Drainage Improvements	Infrastructure Replacement	\$36,050		N
2009	EN-1814-10	Highway 27 Sidewalk Construction	New Infrastructure	\$340,000	\$4,000	Y
2009	EN-1789-10	Road Rehabilitation - 2010	Infrastructure Replacement	\$613,000	\$79,000	Y
2009	EN-1794-10	Sidewalk Const. to Support New Development	Additional Funding	\$1,030,000		Y
2009	EN-1805-10	Sidewalk Construction - Jane Street North of Rutherford Road	New Infrastructure	\$31,000	\$2,000	Y
2008	EN-1779-10	Steel Beam Guide Rail Replacement	Infrastructure Replacement	\$72,100		N
2009	EN-1796-10	Traffic Calming 2010	New Infrastructure	\$142,270	\$2,000	Y
2009	EN-1797-10	Traffic Data Collecting Equipment	Technology	\$20,600		Y
2006	EN-1761-10	Traffic Signal Improvements	Legal/Regulatory	\$50,000	\$4,500	Y
2009	EN-1824-10	Traffic Signals - Cityview Blvd. & Shelbourne Dr.	New Infrastructure	\$129,000		Y
2009	EN-1823-10	Traffic/Pedestrian Signals - Various Locations	New Infrastructure	\$206,000		Y
2009	EN-1790-10	Walkway Lighting - Butterfield Crescent	New Infrastructure	\$31,000	\$2,000	Y
2009	EN-1778-10	Water Sewer Management System	Infrastructure Replacement	\$77,250		N
2009	EN-1811-10	Watermain Replacement - East Concord	Infrastructure Replacement	\$2,060,000		Y
2009	EN-1804-10	Watermain Replacement - Lester B. Pearson St. & Main St.	Infrastructure Replacement	\$299,000		Y
				\$10,349,870		

Engineering Services

BUSINESS OVERVIEW

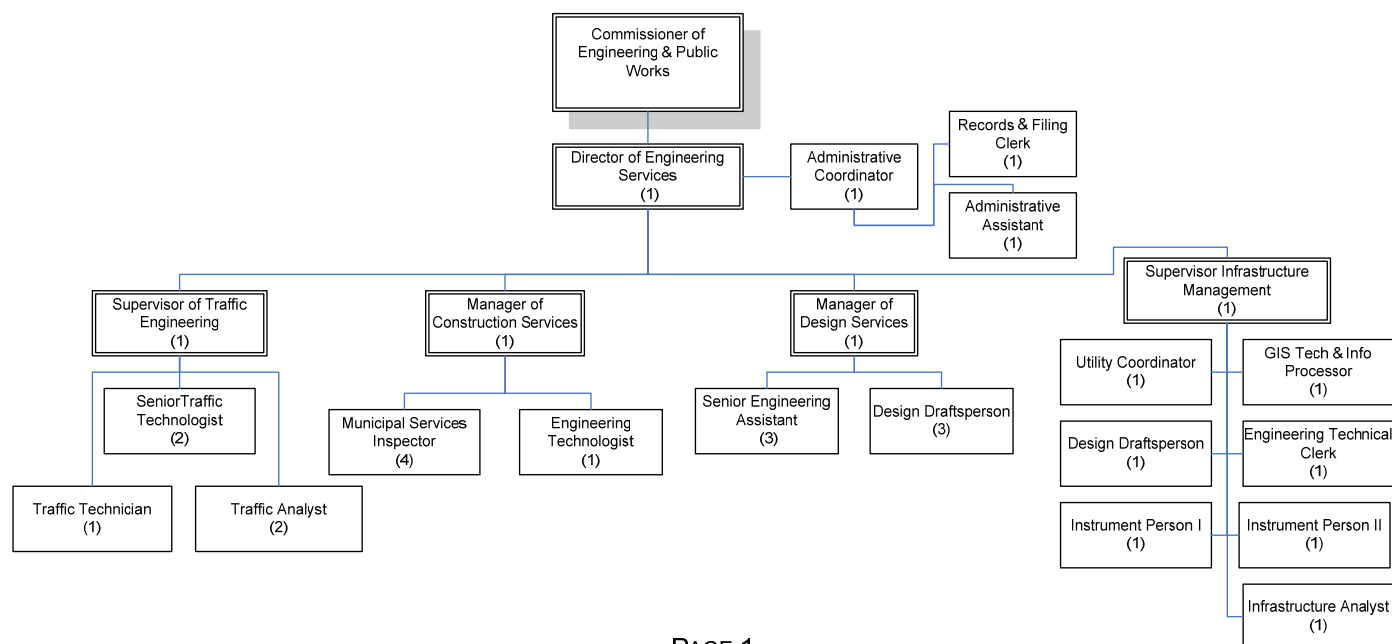
Service Statement:

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

	2006	2007	2008	2009	2010
Full Time	32	32	30	31	31
Part Time/Contract	2	2	2	2	2
Overtime	\$60,380	\$61,240	\$51,125	\$56,338	\$51,126

Key Stakeholders:

- Mayor and Councilors
- Citizens of Vaughan
- Businesses in Vaughan
- Developers / Builders / Consultants
- Region of York / External Authorities & Agencies

Engineering Services

Work Plan:
Link To Vaughan Vision 2020:

- Enhance and Ensure Community Safety, Health & Wellness
- Lead and Promote Environmental Sustainability
- Enhance Productivity, Cost Effectiveness and Innovation
- Maintain Assets & Infrastructure
- Plan and Manage Growth & Economic Vitality

Future Pressures and Opportunities:

Successful planning and delivery of the capital program, as well as the timely completion of requested traffic studies and investigations continue to be current challenges for the department. The aging infrastructure will continue to place pressures on Engineering Services, by requiring regular increases in capital budget dollars. Staffing levels should increase to reflect any additional increases in capital budgets. In addition to increasing staffing levels, improved planning within the Infrastructure Management Division could alleviate some of the delivery issues in Design Services as well as Construction Services.

Business Plan Objectives
Prior Years Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
Develop more comprehensive performance indicators that reflect business operations	2007	ongoing	
<u>Design Services</u>			
1. Effective management of capital projects	2007	ongoing	Increased value of projects delivered from \$11.5M in 2008 to \$17M in 2009 with no increases in staffing levels.
<u>Construction Services:</u>			
1. Manage the Capital construction processes ensuring that the interests of the City of Vaughan, including citizens and businesses are met.	2008	ongoing	
<u>Infrastructure Management Services:</u>			
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	
<u>Traffic Engineering Services</u>			
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	

2010 Business Plan Objectives:

Design Services:

1. The completion and successful delivery of all 2009 capital project designs as approved by Council, and the completion and successful delivery of any outstanding Capital Project designs from previous years.
2. Provide a capital project status report and make it available to staff and Council.
3. Improve the capital planning process to coordinate output from the pavement management system with sidewalk, street lighting watermain and sewer infrastructure needs and provide more accurate budgeting.
4. Begin implementation of a multi-year capital budgeting process.

Construction Services:

1. Deliver capital projects planned for construction in 2009 within schedule and budget.

Infrastructure Management:

1. Complete development of a local water, wastewater and sewer assessment model
2. Complete a strategic plan for implementation of a comprehensive asset management system.

Traffic Engineering:

1. Continue with the 3rd year program for the replacement to light emitting diode (LED) traffic signals.
2. Begin a program to review the City's traffic signals to ensure they are all operating at an appropriate level of Service (for volume, delay, capacity). Review signal coordination on the City's main arterial roads.
3. Implement a new program to test the reflectivity sheeting on existing stop signs to ensure that they meet industry standards based on pilot program completion in 2008.
4. Continue with the annual testing of the retro-reflectivity of the applied paint and beads during our pavement marking program.
5. Research the use of Audible Pedestrian Signals and report to Council with proposed policy.

Key Performance Indicators:

Design Services:

- Percentage of design completed and works in progress within current capital budget year.

Construction Services:

- Final Contract price as a percentage of tendered prices.

Infrastructure Management:

- Number of permits per FTE
- Level of service of pavement management program
- Total number of surveys completed per FTE

Traffic Services:

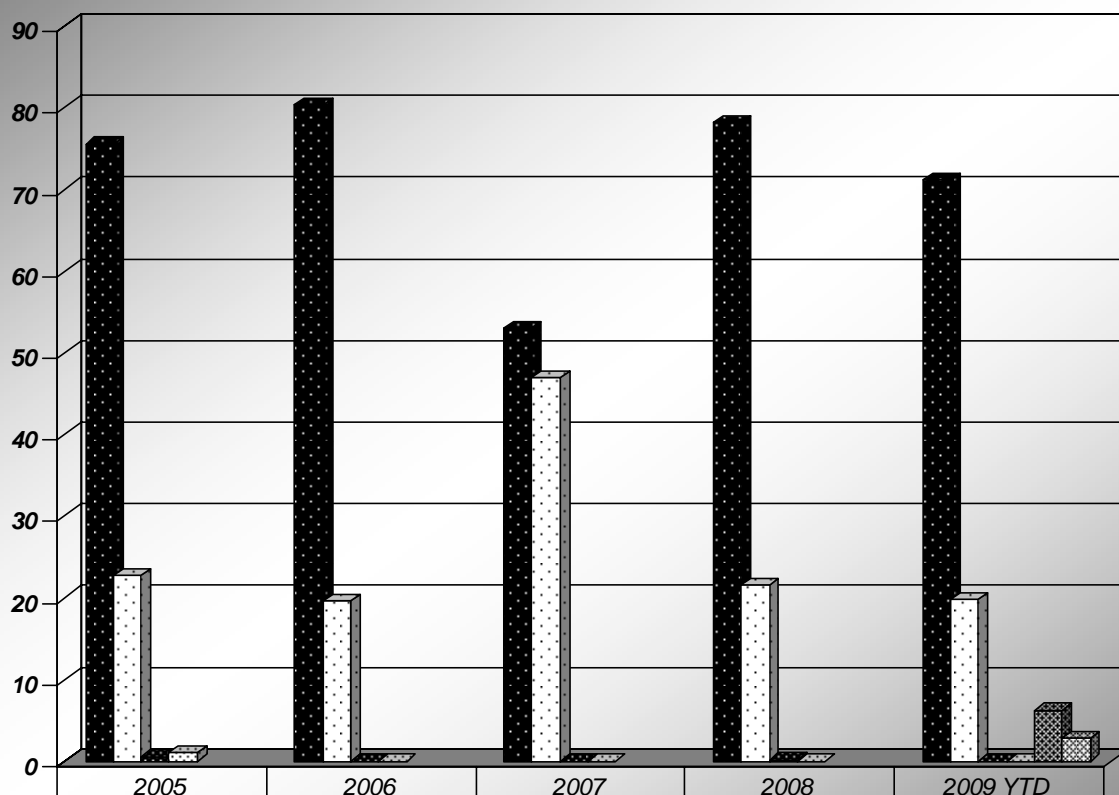
- Total overtime hours per FTE
- Number of requests processed per FTE
- Number of studies in progress per FTE

Engineering Services

BUSINESS OVERVIEW

Design Services

Measure: Percent of design completed and work-in-progress within current Capital Budget year (2004 -2008)



	2005	2006	2007	2008	2009 YTD
■ % of work completed	75.6	80.4	53	78.2	71.2
□ % of work in progress	22.7	19.6	47	21.6	19.8
▣ % of work cancelled	0.6	0	0	0.2	0
▤ % of work deferred	1.1	0	0	0	0
▥ % of work on going					6.2
▦ % York Region Undertaking					2.8

Key Conclusion:

Unable to complete all design work in any fiscal year with current staffing resources, and delays in external agency approvals and/or property acquisition issues.

Notes about the Measure:

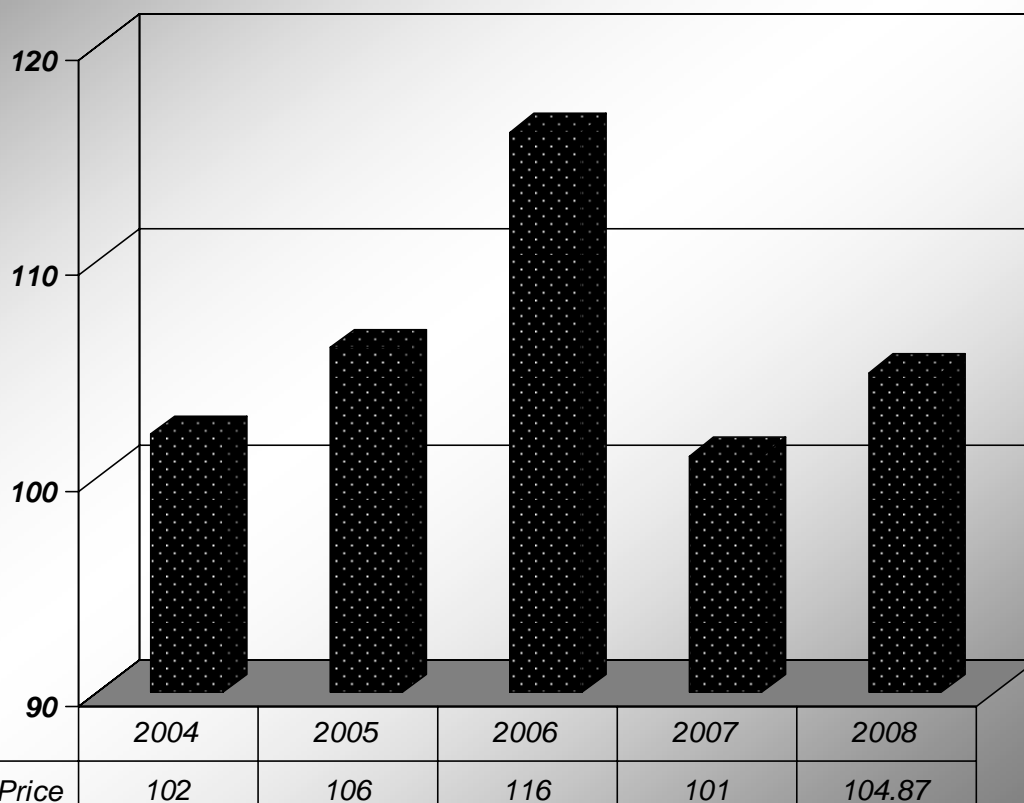
Some major design projects may overlap into the following budget year due to their magnitude, availability of resources or external factors such as various governing agency approvals.

Engineering Services

BUSINESS OVERVIEW

Construction Services

Measure: Final Contract Price as a Percent of Tendered Price



Key Conclusion:

The City's contingency allowance is generally 10% for construction projects, so projects completed at 110% of contract tender price are within the normal contingency amounts considered acceptable. Contracts completed at more 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.

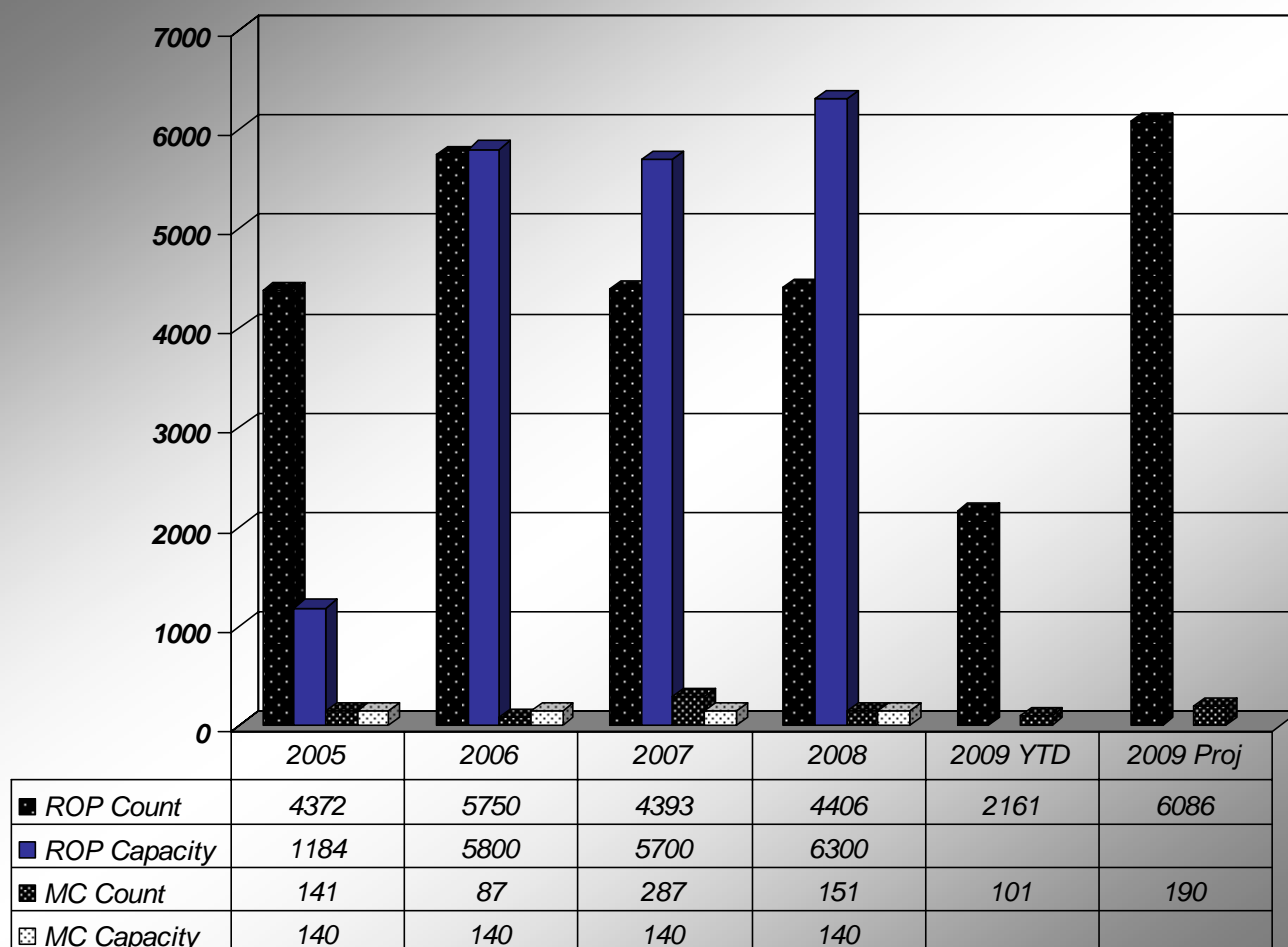
Engineering Services

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 since Bell Canada and Rogers Cable have entered into a municipal access agreements with the City of Vaughan which has established requirement for municipal consent, therefore, encouraging the utilities to apply for and obtain municipal consent.

The number of permits has decreased and the number of complaints has increased since 2006. Both trends are caused by the decreased field inspections. Field inspections are necessary to track the utility contractors working in the right of way and to ensure that the contractors have obtained a ROP for their work. They are also necessary to ensure that the restorations are being completed as per our standards. Restorations are the primary complaint by citizens.

Notes about the Measure:

The number of Road Occupancy, Municipal Consents, field Investigations and Complaint Resolutions has risen however; Utility Coordination has been operating with a consistent level of staff. The Case Tracking System (CTS) has been introduced in 2008 to aid in the documentation and resolution of citizen complaints. Currently, we are reviewing the option to automate the municipal consent application. It is anticipated that by automating the application, it will decrease the amount of time spent approving the applications and provide more time for field investigation and inquiry into citizen complaints.

2010 Business Plan

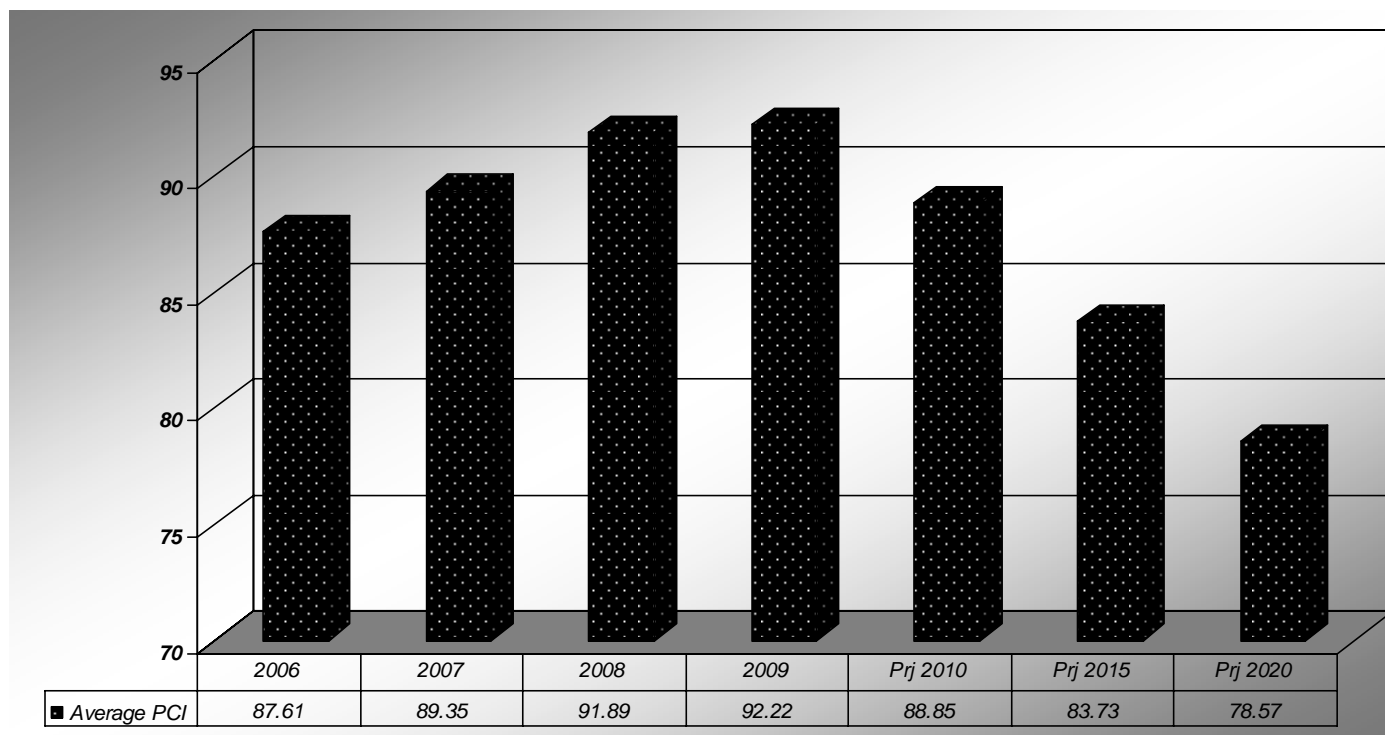
Engineering Services

BUSINESS OVERVIEW

Infrastructure Management

Measure: Level of Service - Pavement Management Program -

Definition: To maintain and Average Network Condition measured by Pavement Composite (PCI) of 70 out of 100 Possible points.



Key Conclusion:

Average network condition is decreasing annually due to current funding levels.

Notes about the Measure:

Current average network condition is high given that most of the road network was built within the last 25 years and exceeds our Level of Service. Future funding levels will need to increase to slow the decline and maintain the Level of Service.

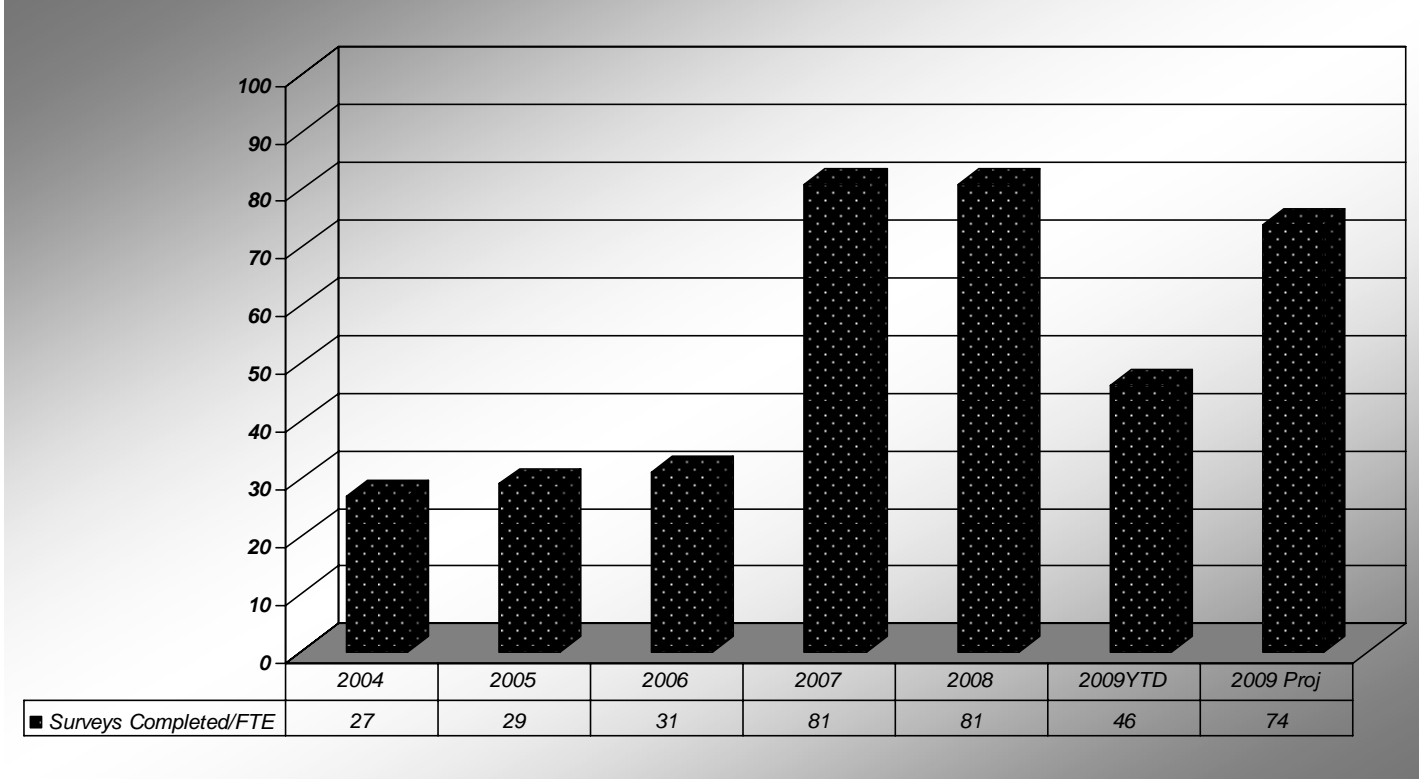
Engineering Services

BUSINESS OVERVIEW

Infrastructure Management

Measure: Total Number of Surveys Completed per FTE

Definition: The total number of required surveys completed per FTE



Key Conclusion:

On average, an additional 2.79 FTE's are required to complete the requested number of surveys per year as requests for this service has increased both internally and externally.

Notes about the Measure:

Surveys are completed by 2 FTE's (Instrument Person I, Instrument Person II). The increased work has traditionally been accommodated by summer students which are now required across the department to assist with backlog in work from other sections. Surveys are contracted due to lack of resources and meet demand of City Departments. In addition to the surveys above, 2 topographic surveys were done by outside resources in 2007 and 1 in 2008.

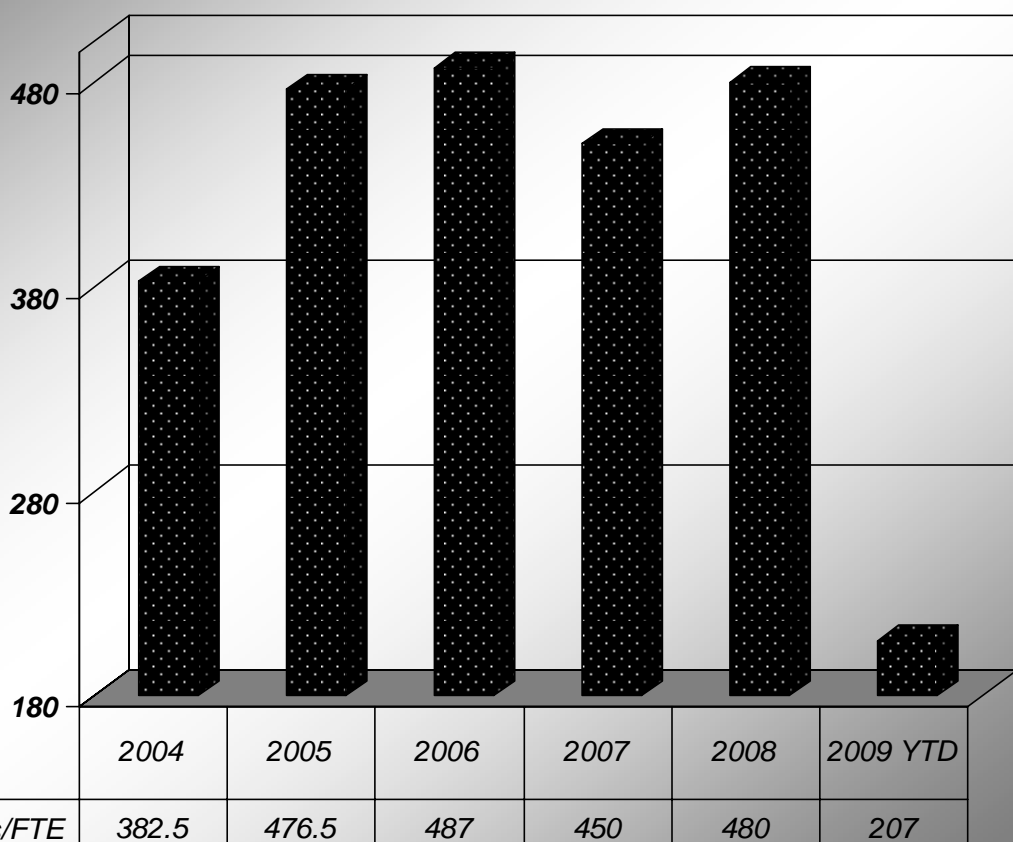
Engineering Services

BUSINESS OVERVIEW

Traffic Services

Measure: Total Overtime Hours per FTE

Definition: The total number of overtime hours per FTE



Key Conclusion:

The number of overtime hours per FTE increased by 24% from 2004 to 2005, and has remained consistent through 2008 despite additional complement being added in late 2007. Improved scheduling of work and better management controls has resulted in a significant reduction in overtime.

Notes about the Measure:

Requests can be significantly driven by members of council, which may result in increases into the number of studies undertaken on an annual basis .

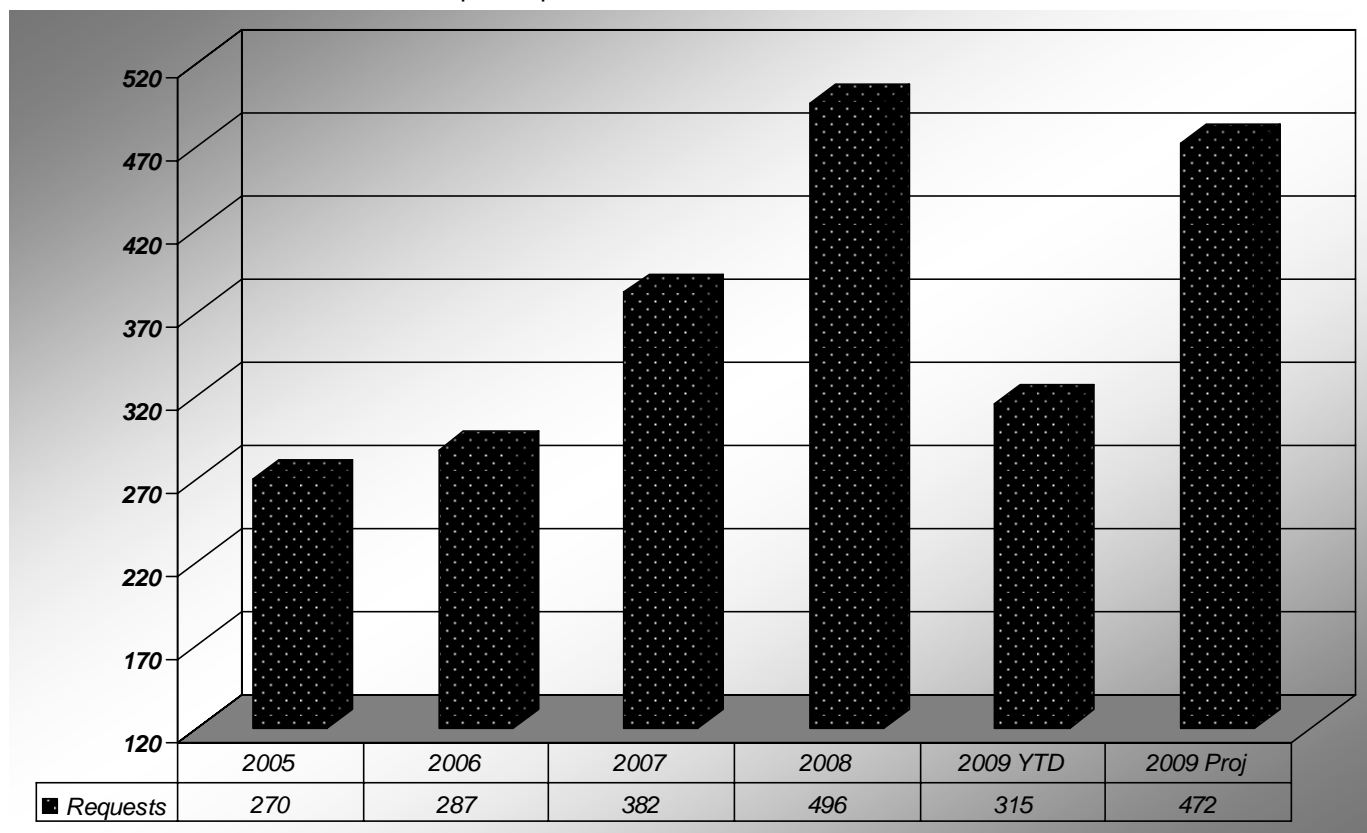
Engineering Services

BUSINESS OVERVIEW

Traffic Services

Measure: Number of Requests Processed per FTE

Definition: The number of studies completed per FTE



Key Conclusion:

The number of studies completed by Traffic Services has increased 50% from 2005 to 2008, based on the number to the end of August 2008. As a result, the average time to complete each request has risen.

Notes about the Measure:

Radar studies are not completed in winter due to weather (December to February). Turning Movement studies are not completed over the summer months due to travel pattern and lower traffic volumes (July and August). This increase in volume has remained steady since 2003.

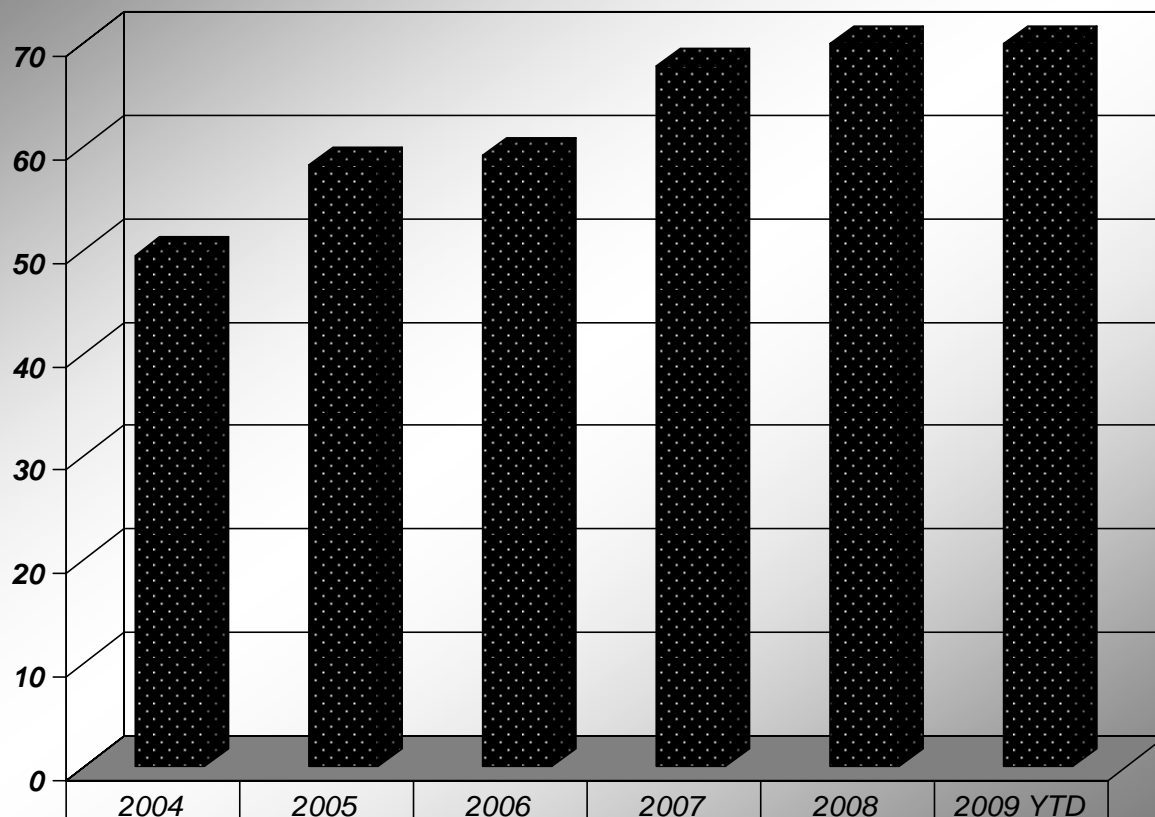
Engineering Services

BUSINESS OVERVIEW

Traffic Services

Measure: Number of Studies in Progress per FTE

Definition: Number of studies currently being handled by Traffic Services per FTE



# of studies / FTE	49.5	58.25	59.2	67.8	82.6	205
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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.



Public Works

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Public Works - Operations

(Consolidated for all Public Works Divisions)

Public Works - Operations		% of					
Consolidated for all Public Works Divisions)		2010	Total	2009	2010 Budget vs. 2009 Budget	2008	
	Budget	Budget	Budget	Variance \$	Variance %	Actuals	
REVENUES							
Trsf. fm Res. & Res. Funds	(350,000)	21.1%	(700,000)	350,000	-50.0%	0	
W&S Administration Revenue	(420,000)	25.4%	(380,000)	(40,000)	10.5%	(380,000)	
Rev. from Recover. Expenses	(152,180)	9.2%	(163,400)	11,220	-6.9%	(164,085)	
General Revenue	(183,826)	11.1%	(249,945)	66,119	-26.5%	(221,072)	
Ontario Specific Grants	(550,000)	33.2%	(500,000)	(50,000)	10.0%	(569,283)	
TOTAL REVENUES		(1,656,006)	100.0%	(1,993,345)	337,339	-16.9%	(1,334,440)
EXPENSES							
Salaries and Wages (incl. Benefits)	4,289,489	14.9%	4,274,290	15,199	0.4%	3,722,567	
Service Contracts & Materials	20,763,351	72.0%	20,192,205	571,146	2.8%	20,626,539	
Utilities & Fuel	1,663,730	5.8%	1,587,330	76,400	4.8%	1,337,803	
General Mtce & Repairs	1,043,910	3.6%	1,043,895	15	0.0%	970,729	
Corporate Accounts	703,960	2.4%	585,920	118,040	20.1%	548,703	
Community Advertising & Promotion	201,150	0.7%	201,170	(20)	0.0%	204,692	
Operating Leases	125,850	0.4%	126,680	(830)	-0.7%	113,510	
Staff Development & Training	51,200	0.2%	50,490	710	1.4%	40,475	
Office Supplies & Expenses	42,830	0.1%	42,450	380	0.9%	33,649	
Tools & Equipment	36,290	0.1%	36,260	30	0.1%	22,754	
Office Equipment & Furniture	36,050	0.1%	37,280	(1,230)	-3.3%	26,188	
Communications	31,500	0.1%	31,510	(10)	0.0%	22,676	
Professional Fees	11,250	0.0%	11,280	(30)	-0.3%	0	
Meals & Travel	8,440	0.0%	9,060	(620)	-6.8%	8,897	
Capital Funding	0	0.0%	0	0	0.0%	0	
Joint Services & Department Transfers	(181,300)	-0.6%	(181,280)	(20)	0.0%	(155,558)	
Other	9,380	0.0%	10,400	(1,020)	-9.8%	8,351	
Total Non Labour Costs		24,547,591	85.1%	23,784,650	762,941	3.2%	23,809,408
TOTAL EXPENSES		28,837,080	100.0%	28,058,940	778,140	2.8%	27,531,975
NET EXPENDITURES		27,181,074		26,065,595	1,115,479	4.3%	26,197,535

Capital Budget

Comm. of Engineering & PWs Public Works

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2008	PW-2012-07	Curb and Sidewalk Repair & Replacement	Established Program		\$750,000		Y
2010	PW-2034-10	Hope Radio Tower Study and Improvements	Technology		\$51,500		N
2010	PW-2032-10	New Works Yards Study	Growth/Development		\$100,000		N
2008	PW-2022-08	Rehab. and Replace. of Pressure Reducing Valve Program	Infrastructure Replacement		\$103,000		N
2010	PW-2028-10	Sediment Removal from Storm Ponds	Established Program		\$300,000		N
2008	PW-2016-07	Sewer Assessment	Established Program		\$61,800		N
2007	PW-2013-07	Street Light Pole Replacement Program	Established Program		\$549,500		Y
2010	PW-2030-10	Water System Flow Analysis	Studies		\$51,500		N
					\$1,967,300		

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Public Works - Administration

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
W&S Administration Revenue	(420,000)	99.8%	(380,000)	(40,000)	10.5%	(380,000)
Dept. Misc. Revenues	(1,050)	0.2%	(1,050)	0	0.0%	0
TOTAL REVENUES	(421,050)	100.0%	(381,050)	(40,000)	10.5%	(380,000)
EXPENSES						
Staffing Costs	1,214,260		1,192,005	22,255	1.9%	1,135,672
Salaries and Wages (incl. Benefits)	1,214,260	60.8%	1,192,005	22,255	1.9%	1,135,673
Office Supplies & Expenses	40,080	2.0%	40,050	30	0.1%	29,307
Communications	16,860	0.8%	16,820	40	0.2%	11,722
Staff Development & Training	15,800	0.8%	15,800	0	0.0%	15,914
Office Equipment & Furniture	11,680	0.6%	12,120	(440)	-3.6%	14,960
Corporate Accounts	703,000	35.2%	579,120	123,880	21.4%	540,840
Service Contracts & Materials	3,000	0.2%	3,030	(30)	-1.0%	2,847
Tools & Equipment	1,200	0.1%	1,180	20	1.7%	968
Meals & Travel	530	0.0%	450	80	17.8%	617
Community Advertising & Promotion	400	0.0%	410	(10)	-2.4%	0
Joint Services & Department Transfers	(16,790)	-0.8%	(16,790)	0	0.0%	(13,469)
Other	8,160	0.4%	9,050	(890)	-9.8%	6,751
Total Non Labour Costs	783,920	39.2%	661,240	122,680	18.6%	610,457
TOTAL EXPENSES	1,998,180	100.0%	1,853,245	144,935	7.8%	1,746,130
NET EXPENDITURES	1,577,130		1,472,195	104,935	7.1%	1,366,130

2010 Business Plan

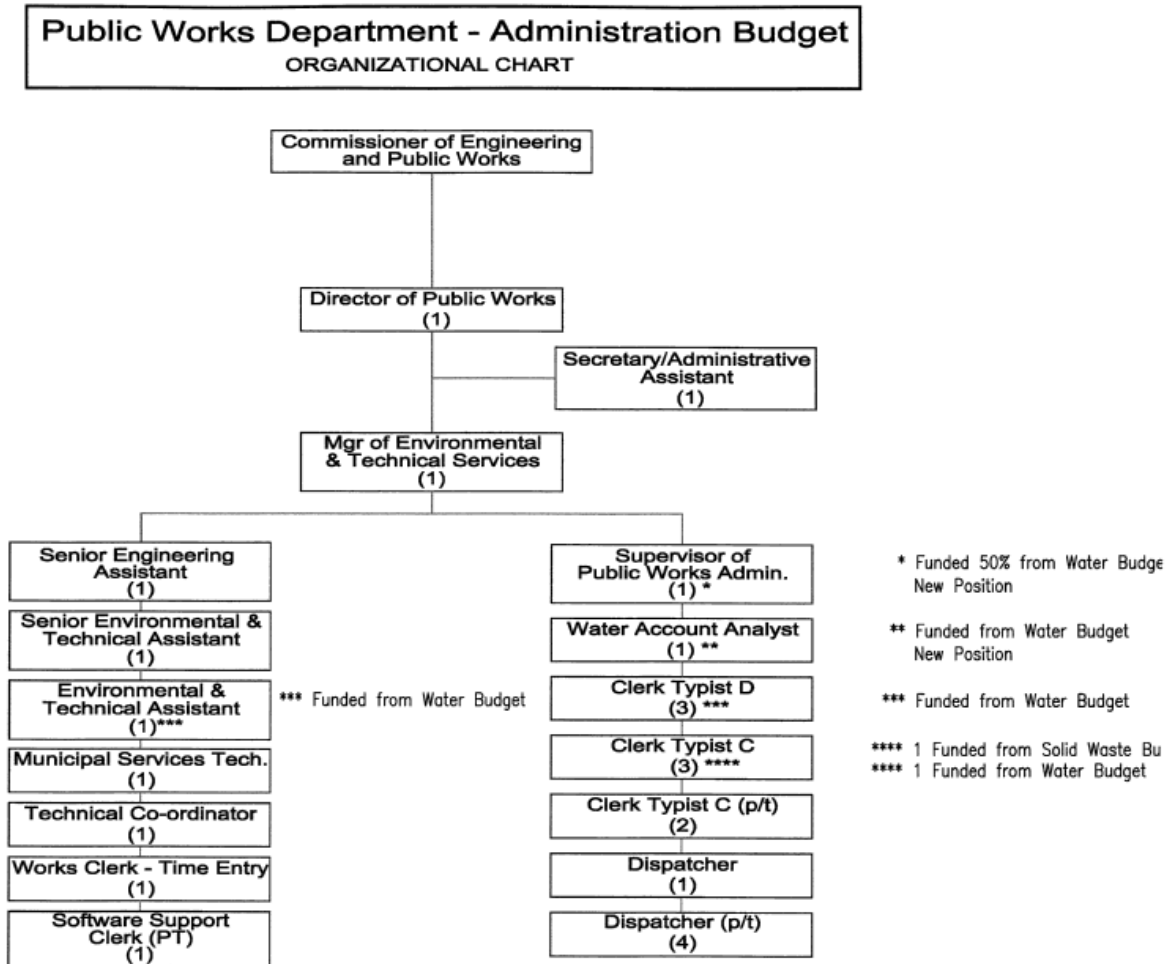
Public Works Administration

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 water meters. Staff also perform time entry and process weekly deposits for front counter, fire and cafeteria sales. They schedule appointments with the public, developers, builders and engineering consultants for staff to pickup appliances, conduct water/sewer investigations, account inquiries, testing of existing and new water mains, water meter repairs and replacements, water turn on/off and various other water and sewer related activities.

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



Full Time , Part Time and Overtime - Budgeted Amounts

FTE Count: (arranged by subject matter handled)

SOLID WASTE MANAGEMENT (front counter & customer service)					
	2005	2006	2007	2008	2009
Full Time	1	1	1	1	1
Part Time/Contract	0	0.46	1.38	1.38	1.38
Overtime	.003	.003	.003	.003	.003
WATER, WASTEWATER AND ROADS					
	2005	2006	2007	2008	2009
Full Time	3	3	3	3	5
Part Time/Contract	0	0	0	0	0
Overtime	.08	.08	.08	.08	.08
DISPATCHERS					
	2005	2006	2007	2008	2009
Full Time	1	1	1	1	1
Part Time/Contract	2.74	2.74	2.74	2.74	2.74
Overtime	.05	.05	.05	.05	.05
TECHNICAL GROUP					
	2005	2006	2007	2008	2009
Full Time	5	5	5	5	6
Part Time/Contract	.69	1.38	1.38	0.69	0.69
Summer Students	0.6	0.6	0.6	0.6	0.6
Overtime	0.09	0.09	0.09	0.09	0.09

Solid Waste Management

1 FTE funded from Administration Budget. 1 additional FTE funded from Solid Waste Management budget, Approved in 2008 and filled August 5, 2008.

Water/Wastewater & Roads

3 FTE's funded from Water starting 2006, plus 2 additional FTE's approved in 2008 (not filled to date)

Technical Group

1 Environmental & Technical Assistant, funded from Water Budget, approved in 2008 (not filled to date)

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

2010 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)

Service Excellence:

Pursue excellence in service delivery.
Enhance and ensure community safety, health and wellness.
Lead and promote environmental sustainability.

Management Excellence:

Enhance productivity, cost effectiveness and innovation.

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

Prior Year Business Plan Objectives / Accomplishments:	Year	Status	Outcome / Results
1. Review delivery of services to the public and streamline processes	2009	Underway	Improve productivity and efficiencies
2. Balance the workload among clerical staff	2009	Underway	Evenly distributed workload
3. Reduce the number of abandoned calls	2009	Ongoing	2 additional Clerk C positions approved in 2008 – recruitment of Clerk C position Fall 2009
4. Motivate staff through training opportunities	2009	Ongoing	Improved employee morale

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

Cross Training of Staff and additional training of staff – Improved employee morale and ability to place staff in other positions when required.

Implement improved service delivery and processes in order to improve the overall productivity and efficiency of service delivery to the public.

Review current filing/archiving of departmental records

Develop and implement a database of information for staff to use as a daily reference for all inquiries and calls received from the public.

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

Will use existing performance measures.

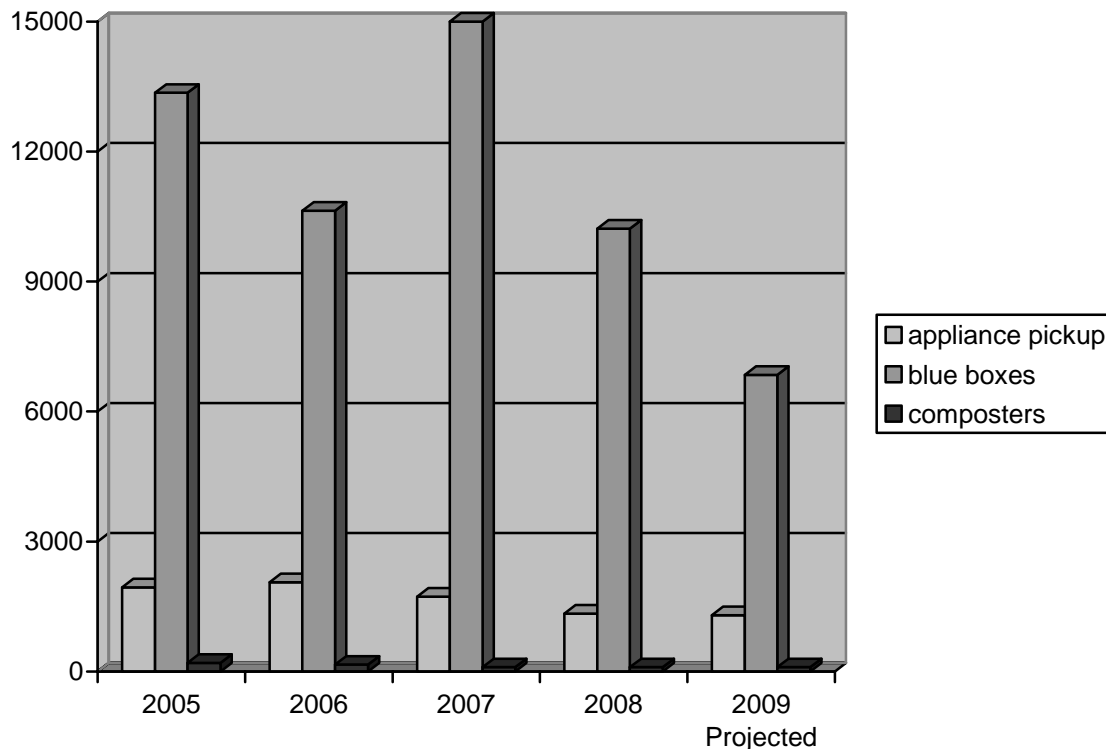
2010 Business Plan

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)

Sales for 2009 are expected to be lower than 2008 most likely due to the economy.

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

2009 figures are estimated totals, with the first 7 months actual being: appliance pickup 750; blue boxes sold/replaced/new occupancy 3,979; composters sold 83.

We sell an average of 135 composters annually at our front counter.

Phase 1 of Greening Vaughan began September 2005 with changes to the recycling program which resulted in an increased demand for blue boxes.

Phase 3 began September 2007 with a reduction in garbage collection which increased the demand for blue boxes. It is expected that sales will continue to increase due to our rising population.

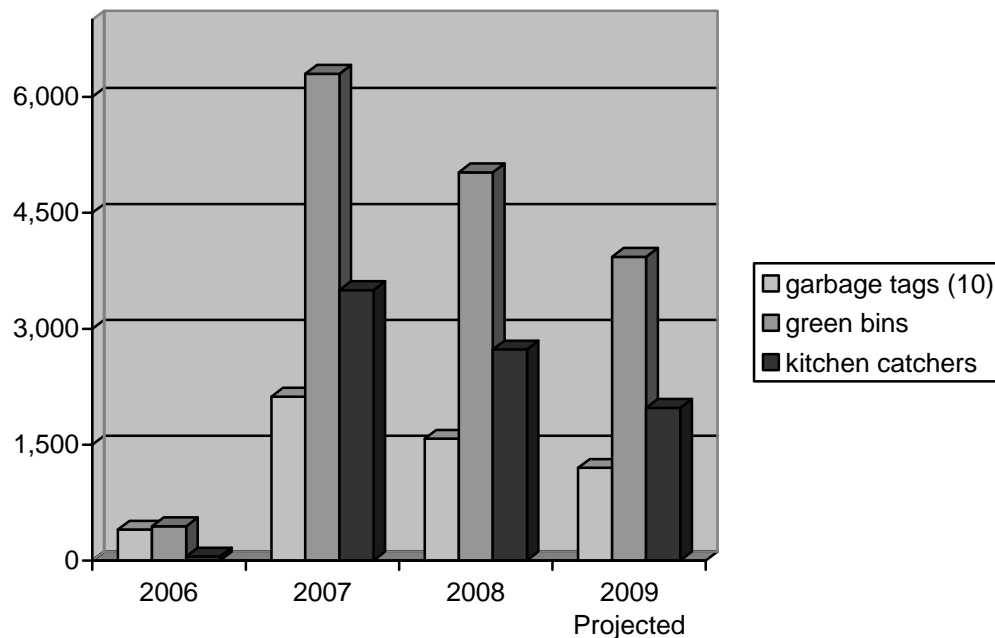
2010 Business Plan

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)

Sales for 2009 are expected to be lower than 2008 most likely due to the economy and program maturation.

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

2009 figures are estimated totals, with the first 7 months actually being: garbage tags 650; green bins 2,293; Kitchen catchers 1,152.

Phase 2 of Greening Vaughan program began in November 14, 2006 with the introduction of green bins, kitchen catchers and paid garbage tags. Free garbage tags were given out from September 2005 to November 2006 at which time they were sold at \$10 per sheet (10 tags). The numbers shown are sheets.

It is expected that sales will continue to increase proportionately with our population.

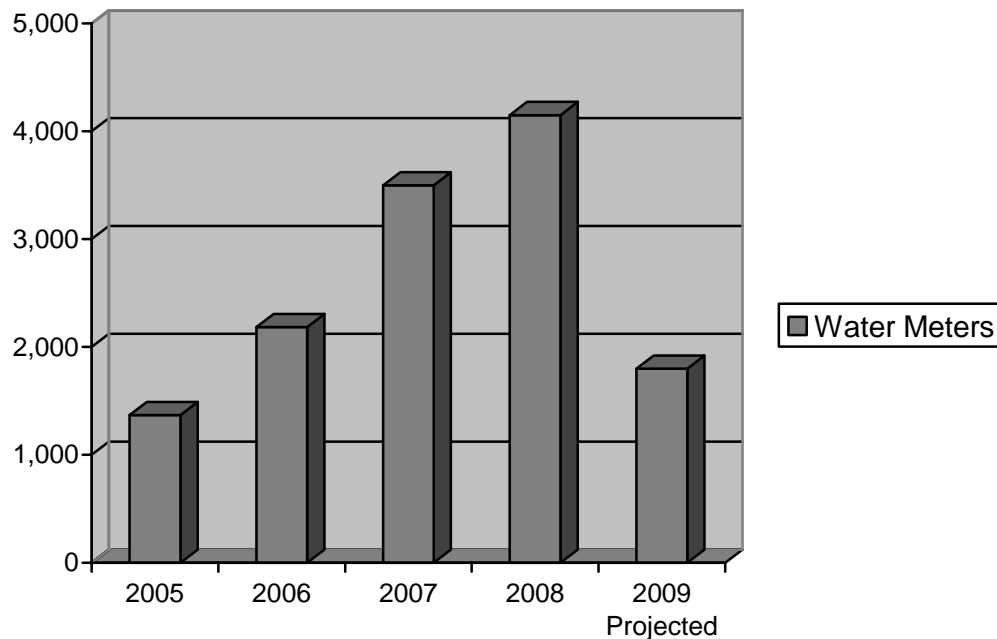
2010 Business Plan

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)

Sales for 2009 are expected to be lower than 2008 most likely due to the economy and decrease in building permits issued

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

2009 figures are estimated totals, with the first 8 months actually being: 1,150 water meters sold. It is anticipated that an additional 600 meters will be sold and the numbers are significantly lower this year most likely due the economy.

In addition to water meters, our Administrative staffs are also involved in the sale of hydrant meter rentals/water cards, rural street number signs, sewer use by-law, temporary building water, wide load permits.

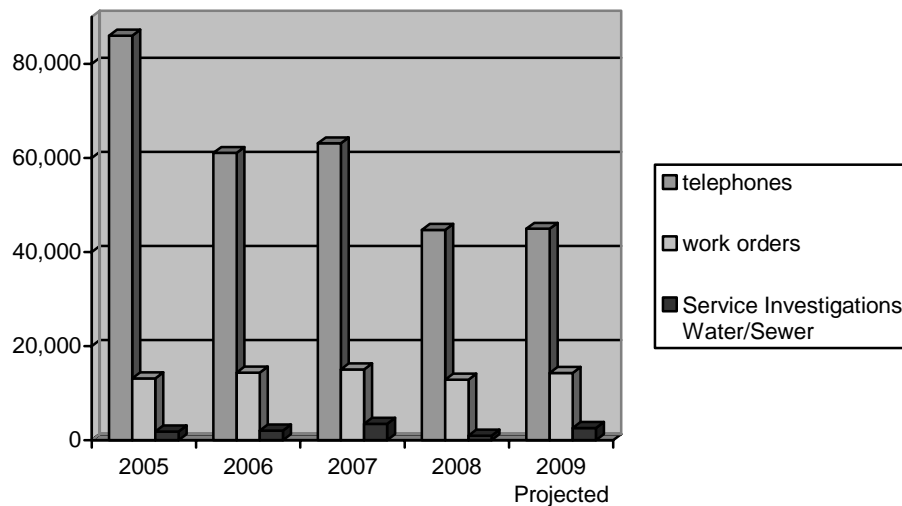
2010 Business Plan

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 based on variables such as: population, weather conditions, storms; program changes (Solid Waste Management), etc.

Telephone activity includes calls from residents as well as interaction with contractors, setting up appointments with residents, troubleshooting water/sewer accounts with PowerStream and other agencies.

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

2009 figures are estimated totals, with the first 7 months actually being: telephone activity 22,349 work orders 8,327; Water/Sewer investigations 1,523.

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
2010 Operating Budget

Public Works - Roads Maintenance

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Rev. from Recover. Expenses	(70,690)	100.0%	(70,700)	10	0.0%	(94,200)
Dept. Misc. Revenues	0	0.0%	0	0	0.0%	8,305
TOTAL REVENUES	(70,690)	100.0%	(70,700)	10	0.0%	(85,895)
EXPENSES						
Staffing Costs	2,196,600	25.8%	2,191,335	5,265	0.2%	1,952,278
Salaries and Wages (incl. Benefits)	2,196,600	25.8%	2,191,335	5,265	0.2%	1,952,282
Service Contracts & Materials	4,107,590	48.2%	4,018,345	89,245	2.2%	3,755,969
Utilities & Fuel	1,663,730	19.5%	1,587,330	76,400	4.8%	1,337,803
General Mtce & Repairs	616,370	7.2%	616,350	20	0.0%	625,899
Staff Development & Training	27,920	0.3%	27,920	0	0.0%	20,383
Tools & Equipment	23,310	0.3%	23,330	(20)	-0.1%	21,448
Office Equipment & Furniture	20,230	0.2%	20,270	(40)	-0.2%	10,609
Communications	10,200	0.1%	9,810	390	4.0%	8,748
Professional Fees	4,890	0.1%	4,890	0	0.0%	0
Meals & Travel	4,040	0.0%	4,460	(420)	-9.4%	4,904
Operating Leases	2,640	0.0%	3,450	(810)	-23.5%	2,092
Community Advertising & Promotion	2,590	0.0%	2,560	30	1.2%	14,817
Office Supplies & Expenses	2,550	0.0%	2,200	350	15.9%	4,341
Joint Services & Department Transfers	(168,530)	-2.0%	(168,520)	(10)	0.0%	(143,207)
Other	660	0.0%	730	(70)	-9.6%	1,357
Total Non Labour Costs	6,318,190	74.2%	6,153,125	165,065	2.7%	5,665,163
TOTAL EXPENSES	8,514,790	100.0%	8,344,460	170,330	2.0%	7,617,445
NET EXPENDITURES	8,444,100		8,273,760	170,340	2.1%	7,531,550

2010 Business Plan

Public Works – Road Maintenance Services

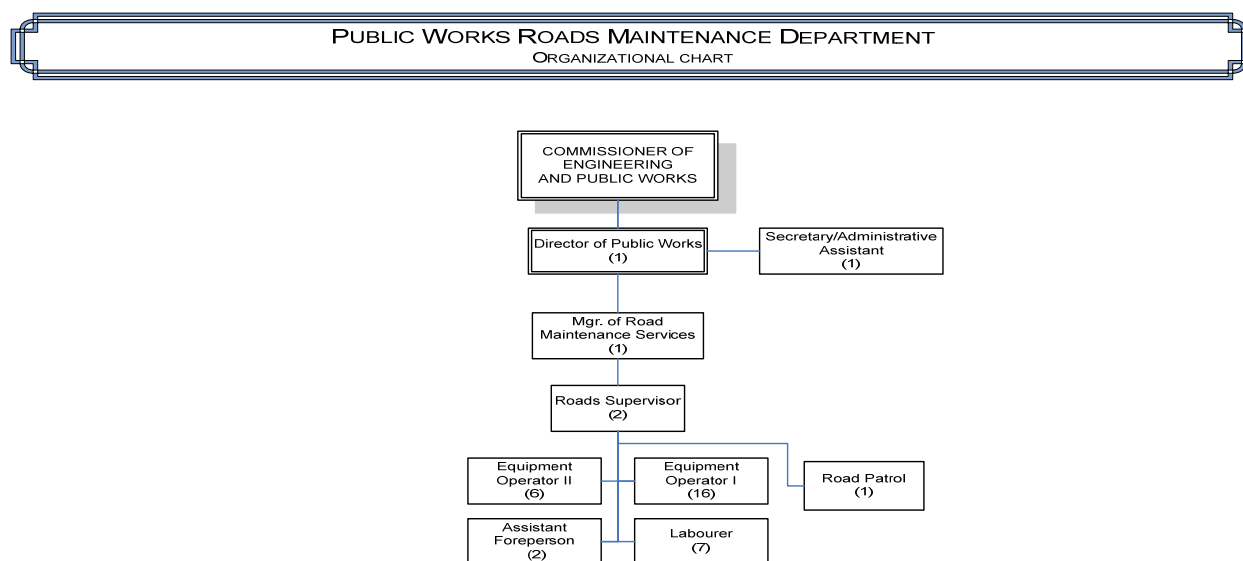
BUSINESS OVERVIEW

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

To provide for safe roads and sidewalks throughout the City of Vaughan, in accordance with minimum maintenance standards and Vaughan Council policy.

Main services provided by this division of the Public Works Department include road repair to over 2,100 lane kms. of local roads comprised of both hard and gravel surfaces, and includes: roadside ditch maintenance, culvert installations, street sweeping, street lighting and traffic signal maintenance, curb and sidewalk repairs, and routine road repairs.

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



Page 2

Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	29	29	32	35	35
Part Time/Contract	1.15	1.23	1.28	1.4	1.4
Overtime	\$39,796	\$40,695	\$40,555	\$40,555	\$47,680

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

- Mayor and Council
- Citizens and Business of Vaughan

2010 Business Plan

Public Works – Road Maintenance Services

Work Plan:

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

Service Excellence:

- Pursue Excellence in Service Delivery
- Enhance and Ensure Community Safety, Health & Wellness
- Lead and Promote Environmental Sustainability

Staff Excellence:

- Support the Professional Development of Staff

Management Excellence:

- Enhance Productivity, Cost-Effectiveness and Innovation
- Plan and Manage Growth & Economic Vitality

Future Pressures and Opportunities:

Future pressure include a rapidly increasing road network to maintain (requiring additional resources and equipment), increased materials costs, increased demand for higher service levels, and large areas of infrastructure aging at the same rate.

Opportunities for reduced costs exist through ideas generated at the ongoing Continuous Improvement meetings with staff, newer equipment that increases productivity, and a changeover to high efficiency street lighting.

Business Plan Objectives

Prior Year Business Plan Objectives / Accomplishments:

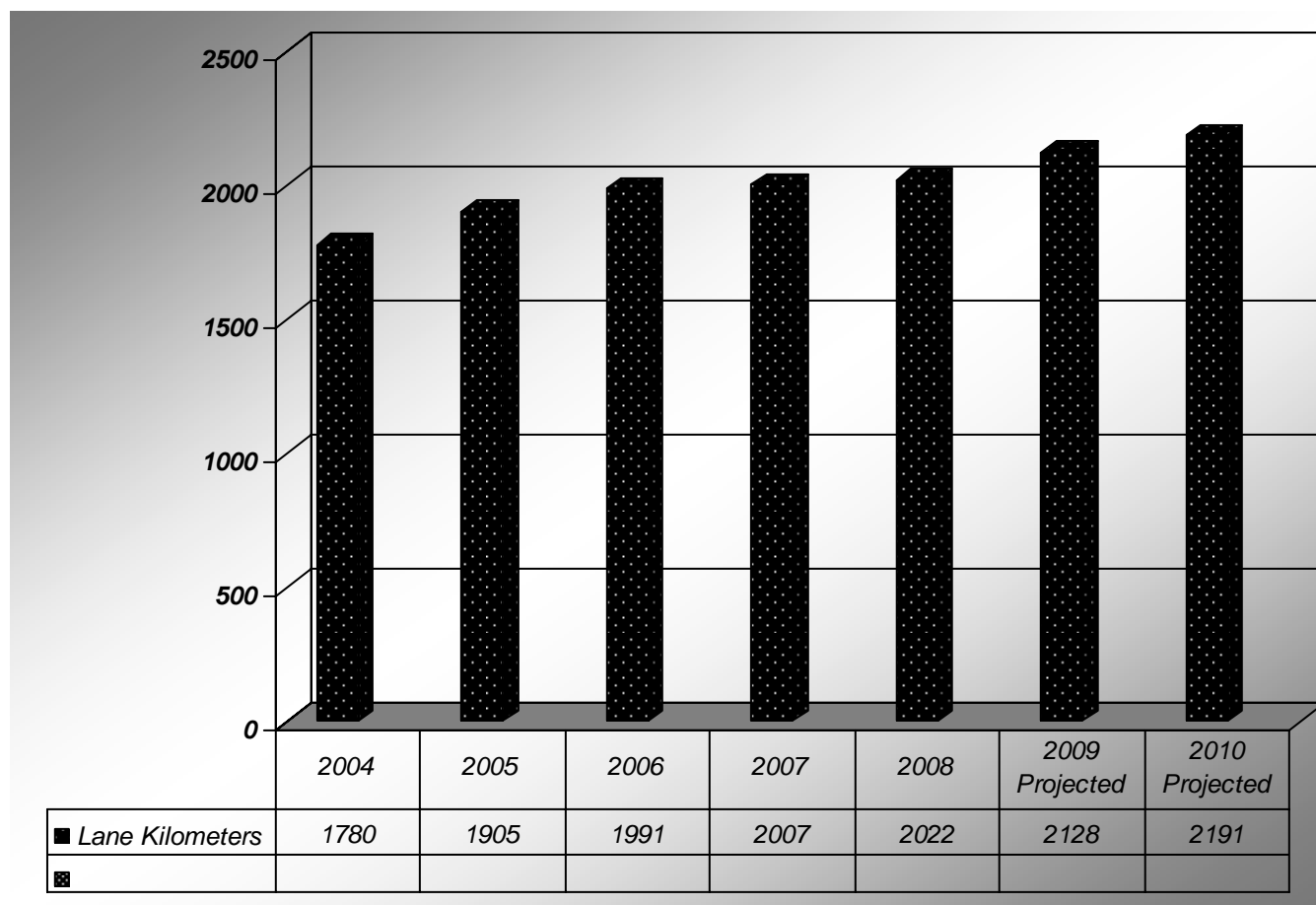
	Year	Status	Outcome / Results
1. Improve cleanliness of City streets through reduced sweeping rotation time and additional staff.	2007	Ongoing. New sweeper expected Q4 09	Reduced days to complete sweeping cycle.
2. Review current operations performed by the Roads Division to determine if they are better served in-house or contracted out.	2006	Ongoing Continuous Improvement meetings with staff.	Improved workplace communication and increased productivity
3. Review opportunities for shifts or alternative working hours (e.g. 4-10 hour days, longer days) and experimenting with a second shift of afternoons.	2008	Shift work for street sweeping implemented in Q3 09	Improved productivity
4. Obtain and deploy additional AVL/GPS units to better manage the contracted and in-house operations.	2001	Ongoing	Improved response time, better customer service.
5. Ensure compliance with MMS and other relevant legislation concerning road maintenance and repair.	2002	Ongoing	Meeting MMS

2010 Business Plan

Public Works – Road Maintenance Services

Measure: Number of Lane Kilometers Maintained

Definition: The number of assumed lane kilometers receiving non-winter and winter maintenance services



Key Conclusion:

The number of assumed road system kilometers maintained has steadily increased over the 2001-2009 period. The rapid growth will result in a large number of road sections all requiring maintenance at the same time in the future.

Notes About the Measure

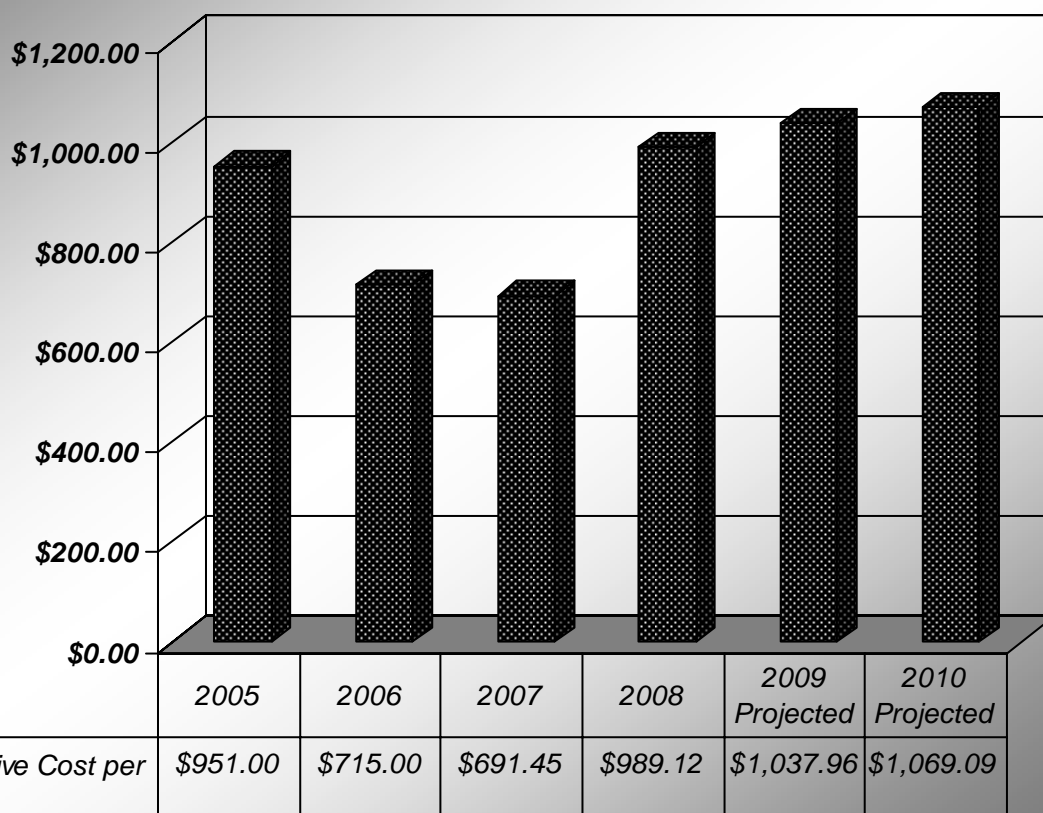
The total number of road kilometers are based on figures provided by the Engineering Services Department. Projection is based on average rate of growth.

2010 Business Plan

Public Works – Road Maintenance Services

BUSINESS OVERVIEW

Measure: Cost per Kilometer of Preventative Maintenance



Key Conclusion:

Platform preventive activity is designed to avoid expensive capital rehabilitation projects. Budget guidelines that prevent increased funding allotments for preventive maintenance will result in poorer road conditions, more costly and extensive capital repairs, and increased complaints from residents.

Notes about the Measure:

Pavement preventative maintenance costs focus on activities directly affecting pavement quality. It does not include activities such as street lighting, traffic signal maintenance or road signage, etc. Projections include average rate of growth.

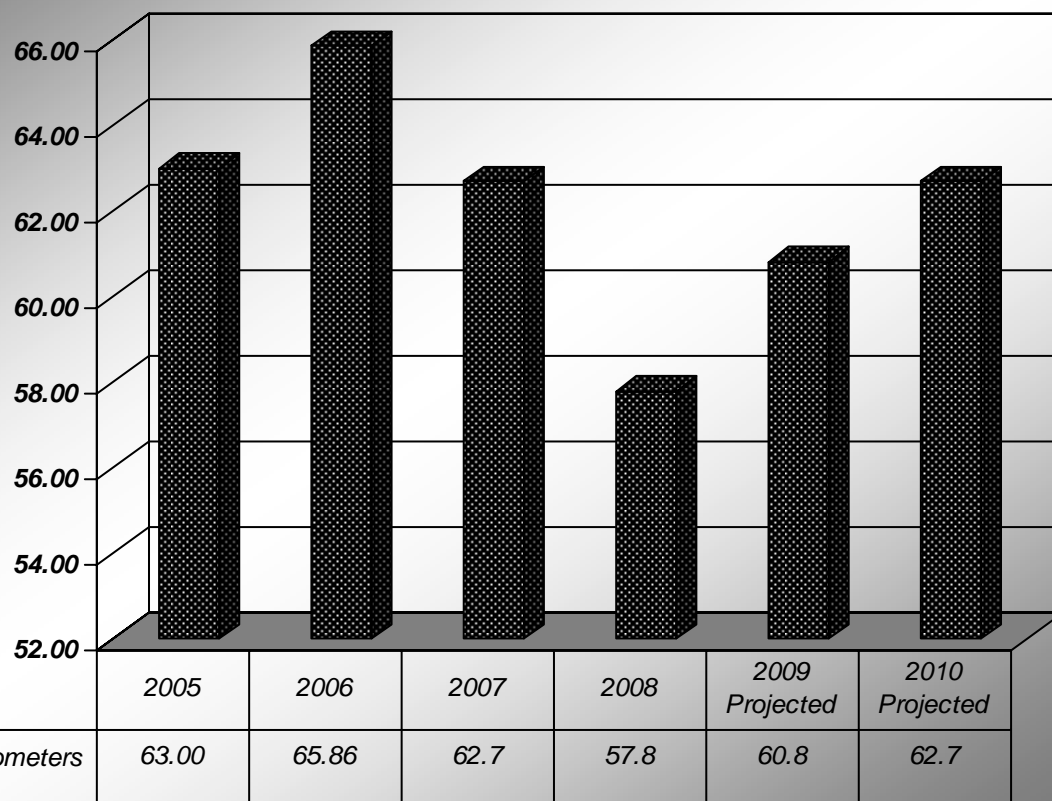
2010 Business Plan

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



Key Conclusion:

As the City continues to expand its road network, staff levels need to keep up with growth, or it will not be possible to maintain the expected levels of service.

Notes about the Measure:

Based on total road kilometers and includes all full time staff, as well as summer students, but does not include winter Seasonal employees.

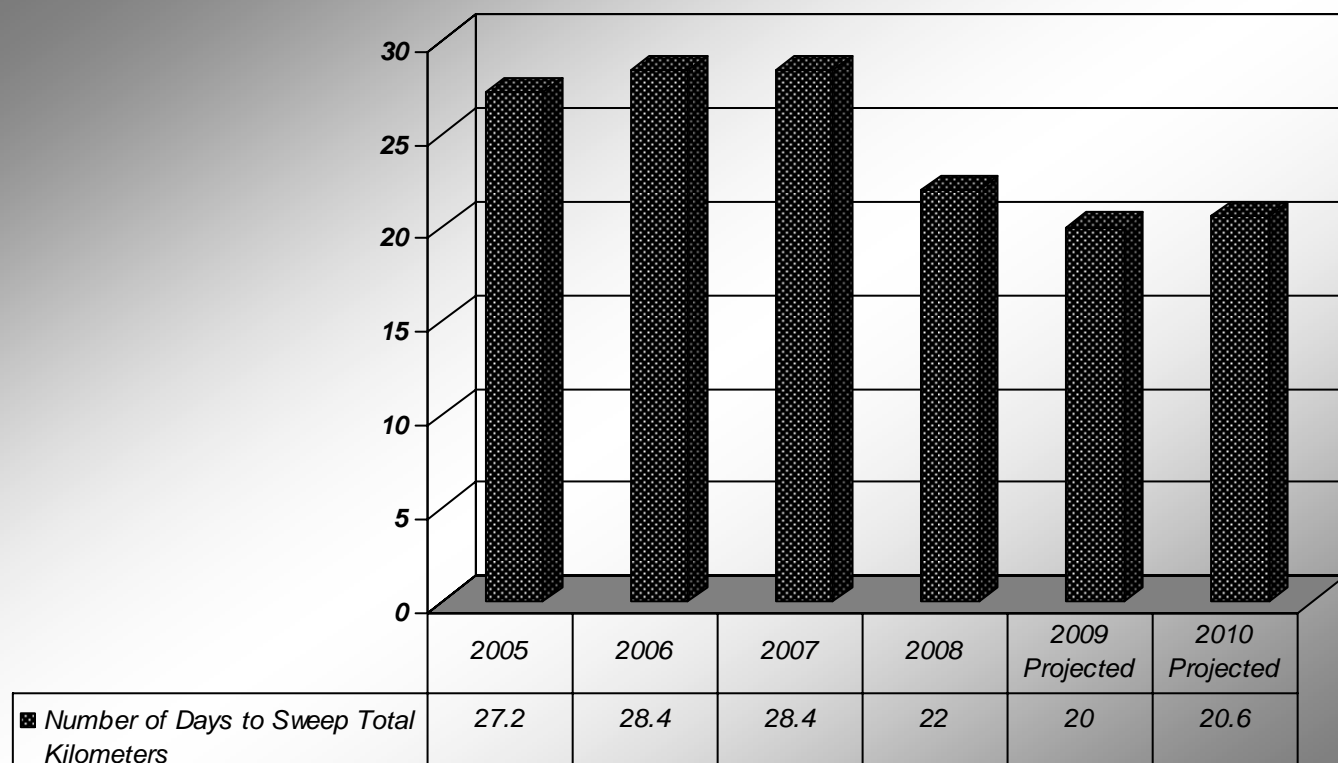
2009 Business Plan

BUSINESS OVERVIEW

2010 Business Plan

Public Works – Road Maintenance Services

Measure: Total Number of Days to Sweep Total Lane Kilometers



Key Conclusion:

Through the implementation of shift work, the rotation time has been reduced. With the additional street sweeper coming later in 2009, an average of once per month sweeping can be expected.

Notes about the Measure:

The number of lane kilometers required to be cleaned by the City has increased steadily. The projected sweeping cycle to complete the entire City is based on continuing the use of two shifts, having the third sweeper in operation, no breakdowns, and the average rate of growth for the road network.

2010 Business Plan

Public Works – Road Maintenance Services

Overall Conclusion: The Public Works Department's Road Maintenance Section has been able to keep up with the growing road network through the use of improved efficiencies and staff complement increases. In order to maintain the current levels of service, additional resources (staff, equipment, and contracted services), will be needed in the future. Should the rate of growth exceed the average, these resources will be needed sooner than later.

Commissioner Sign-off

Date (mm/dd/yy)

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Public Works - Winter Control

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Trsf. fm Res. & Res. Funds	(350,000)	85.2%	(700,000)	350,000	-50.0%	0
Rev. from Recover. Expenses	(60,990)	14.8%	(61,000)	10	0.0%	(42,000)
TOTAL REVENUES	(410,990)	100.0%	(761,000)	350,010	-46.0%	(42,000)
EXPENSES						
Salaries and Wages (incl. Benefits)	443,960	4.7%	446,715	(2,755)	-0.6%	309,025
Service Contracts & Materials	8,490,130	89.4%	8,119,860	370,270	4.6%	9,369,022
General Mtce & Repairs	427,540	4.5%	427,545	(5)	0.0%	344,829
Operating Leases	122,340	1.3%	122,350	(10)	0.0%	111,418
Tools & Equipment	9,780	0.1%	9,790	(10)	-0.1%	0
Meals & Travel	2,820	0.0%	3,070	(250)	-8.1%	2,691
Total Non Labour Costs	9,052,610	95.3%	8,682,615	369,995	4.3%	9,827,960
TOTAL EXPENSES	9,496,570	100.0%	9,129,330	367,240	4.0%	10,136,985
NET EXPENDITURES	9,085,580		8,368,330	717,250	8.6%	10,094,985

2010 Business Plan

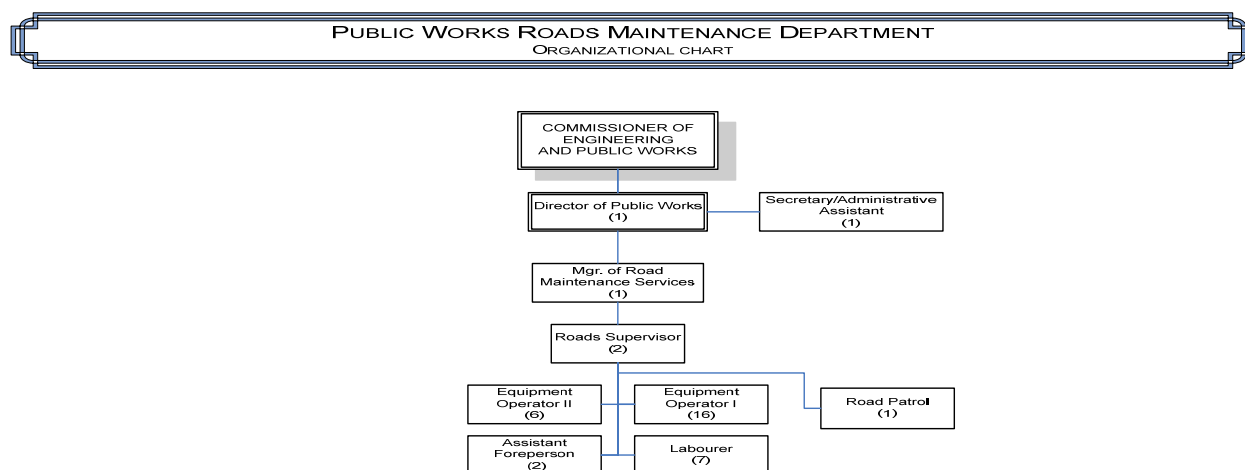
Public Works – Winter Operations

BUSINESS OVERVIEW

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

To provide for safe roads and sidewalks under winter conditions throughout the City of Vaughan, in accordance with minimum maintenance standards and Vaughan Council policy. The City's main objective during a storm is to keep Primary roads clear for emergency and transit vehicles by salting or plowing procedures. Once completed, clearing operations commence on Secondary roads. The City of Vaughan's goal is to plow all roads and windrows in less than 16 hours from the end of snowfall.

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



Page 2

Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	29	29	32	32	32
Part Time/Contract	5.8	4.73	4.73	5.4	5.4
Overtime	\$86,768	\$50,635	\$53,960	\$53,960	\$54,580

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

- Citizens and Business of Vaughan

2010 Business Plan

Public Works – Winter Operations

Work Plan:

Link To Vaughan Vision 2020:

Service Excellence:

- Pursue Excellence in Service Delivery
- Enhance and Ensure Community Safety, Health & Wellness
- Lead and Promote Environmental Sustainability

Staff Excellence:

- Support the Professional Development of Staff

Management Excellence:

- Enhance Productivity, Cost Effectiveness and Innovation
- Plan and Manage Growth & Economic Vitality

Future Pressures and Opportunities:

Future pressures include increased material costs, increased number of road km's to maintain, increased cost of fuel increasing demand for higher level of service, and lack of snow storage space when performing full-scale snow removal.

The contract is in its second winter season, and as such, there are few opportunities to reduce costs.

Business Plan Objectives

Prior Year Business Plan Objectives / Accomplishments:

	Year	Status	Outcome / Results
1. Compliance with Minimum Maintenance Standards (MMS) - review our levels of service against MMS established by the Province.	2002	Ongoing	Compliance with Standards
2. Salt Management Plan – Voluntarily reporting to Federal Agencies and monitoring salt usage with a view for the more effective usage of deicing materials.	2005	Ongoing	Annual reports submitted to Environment Canada,
3. Investigate alternative deicing materials considering their environmental impact.	2002	Ongoing	Reduced environmental impacts.
4. GPS tracking – to deliver better communication to residents about service level provided.	2001	Ongoing	Improved ability to respond to missed street complaints and meet MMS.

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

2010 Business Plan

Public Works – Winter Operations

Key Performance Indicators

1. Winter control cost per kilometer
2. Winter control route kilometers per Plowing/Salting/Combo unit
3. Number of winter events that met or exceeded standards

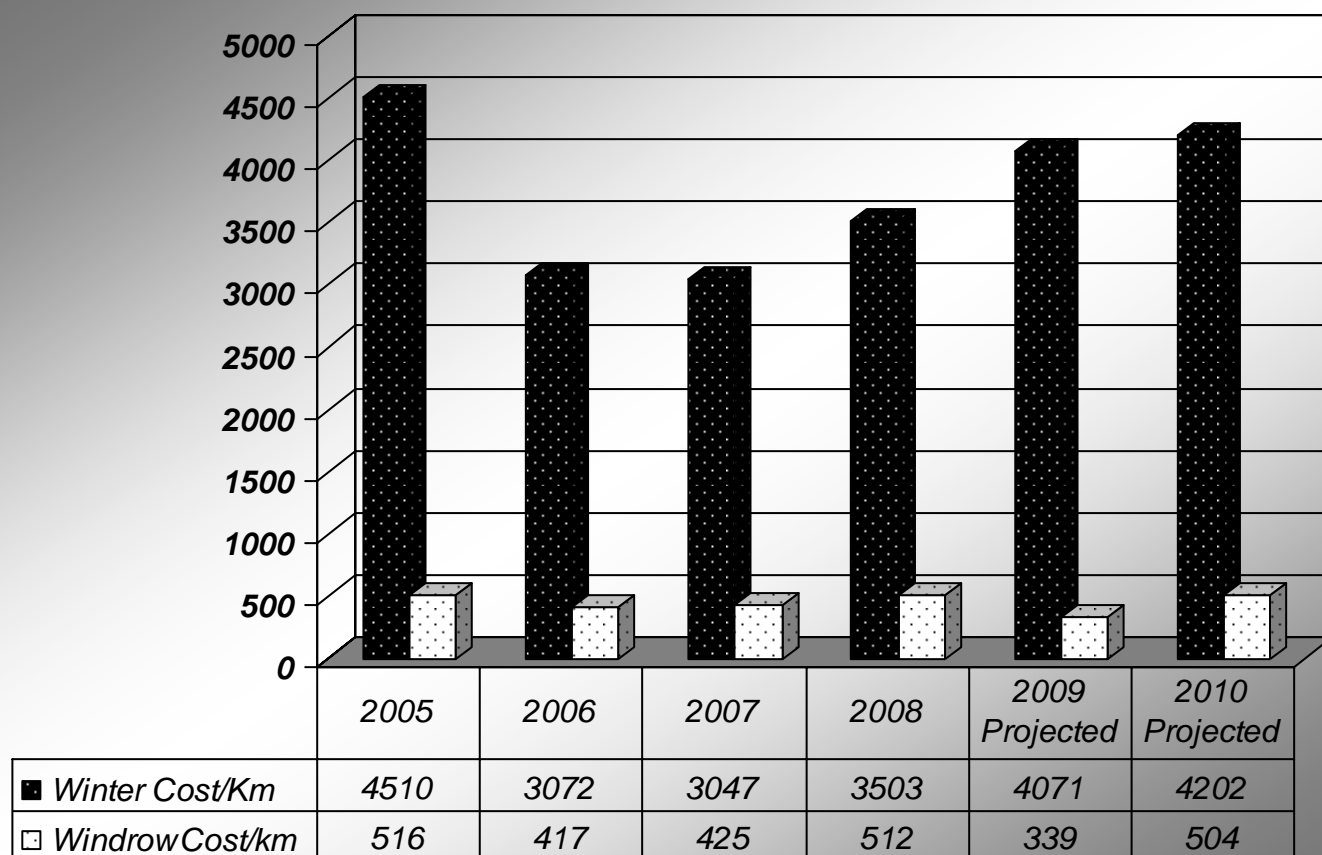
BUSINESS OVERVIEW

Measure: Winter Control Cost per Kilometre

2010 Business Plan

Public Works – Winter Operations

Definition: Winter control costs include road and windrow services delivered by Public Works but do not include sidewalk plowing labour costs which are budgeted through the Parks Department.



Key Conclusion:

Winter unit costs are dependant upon the number and type of winter storm experienced, the tendered cost of the de-icing materials, and the contract costs for ploughing / salting. It should be noted that the costs noted above, include the cost to supply the Parks Department with salt for maintaining sidewalks, and includes the cost of salting City owned facilities.

Notes about the Measure:

Does not include preventative maintenance costs. Refer to Roads Maintenance and Engineering Business Plans for information on those costs. Costs will vary according to severity of the winter and contract prices in place at the time.

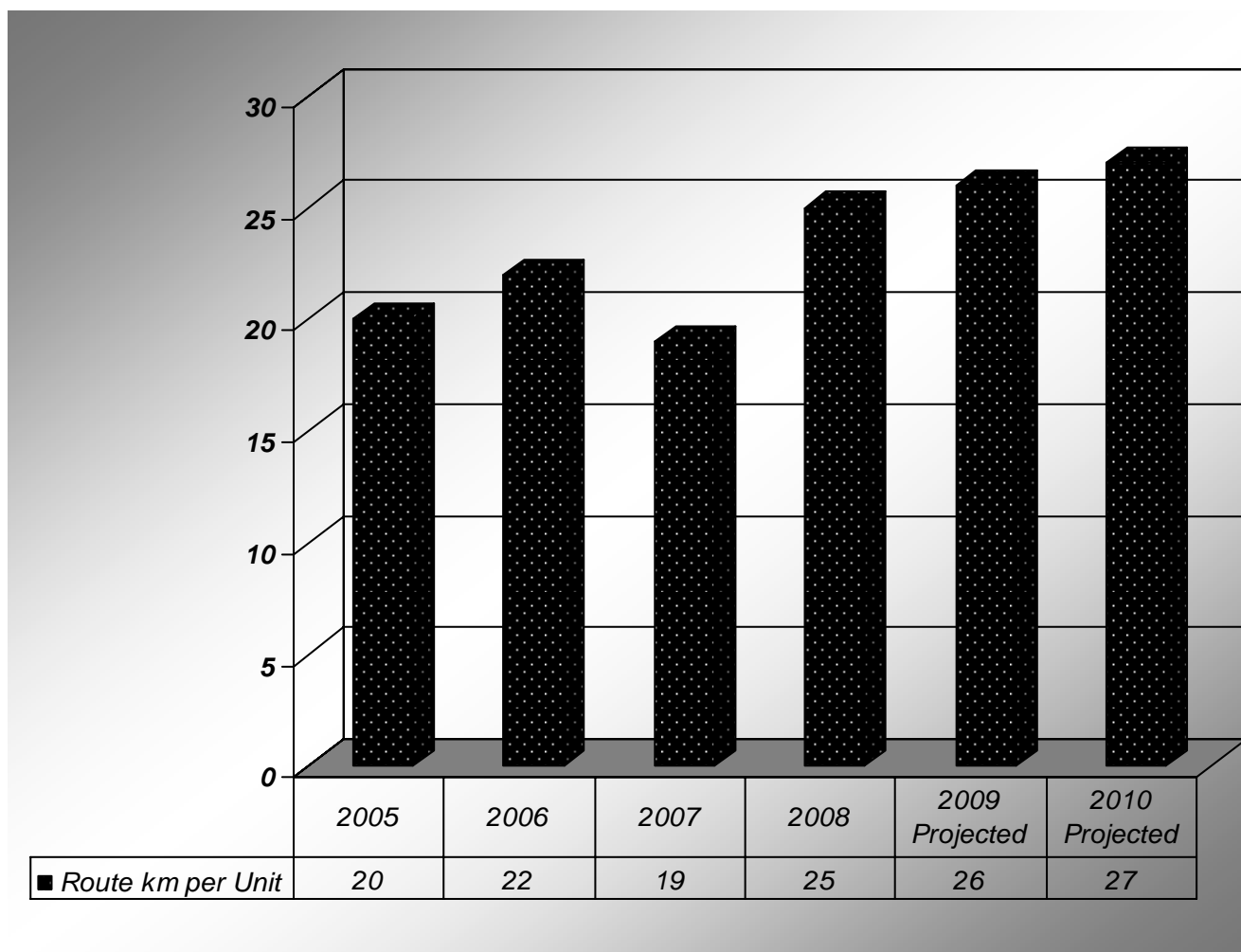
BUSINESS OVERVIEW

2010 Business Plan

Public Works – Winter Operations

Measure: Winter Control Route Kilometres per Plowing/Salting/Combo Unit

Definition: Number of road kilometres receiving winter event response per Plow/Salt/Combo unit



Key Conclusion:

Winter control route kilometers per plow/sand/combo unit have increased in the past few years. System growth has been accommodated to date. However, additional contracted units will need to be added in the future to keep up with growth and maintain response times.

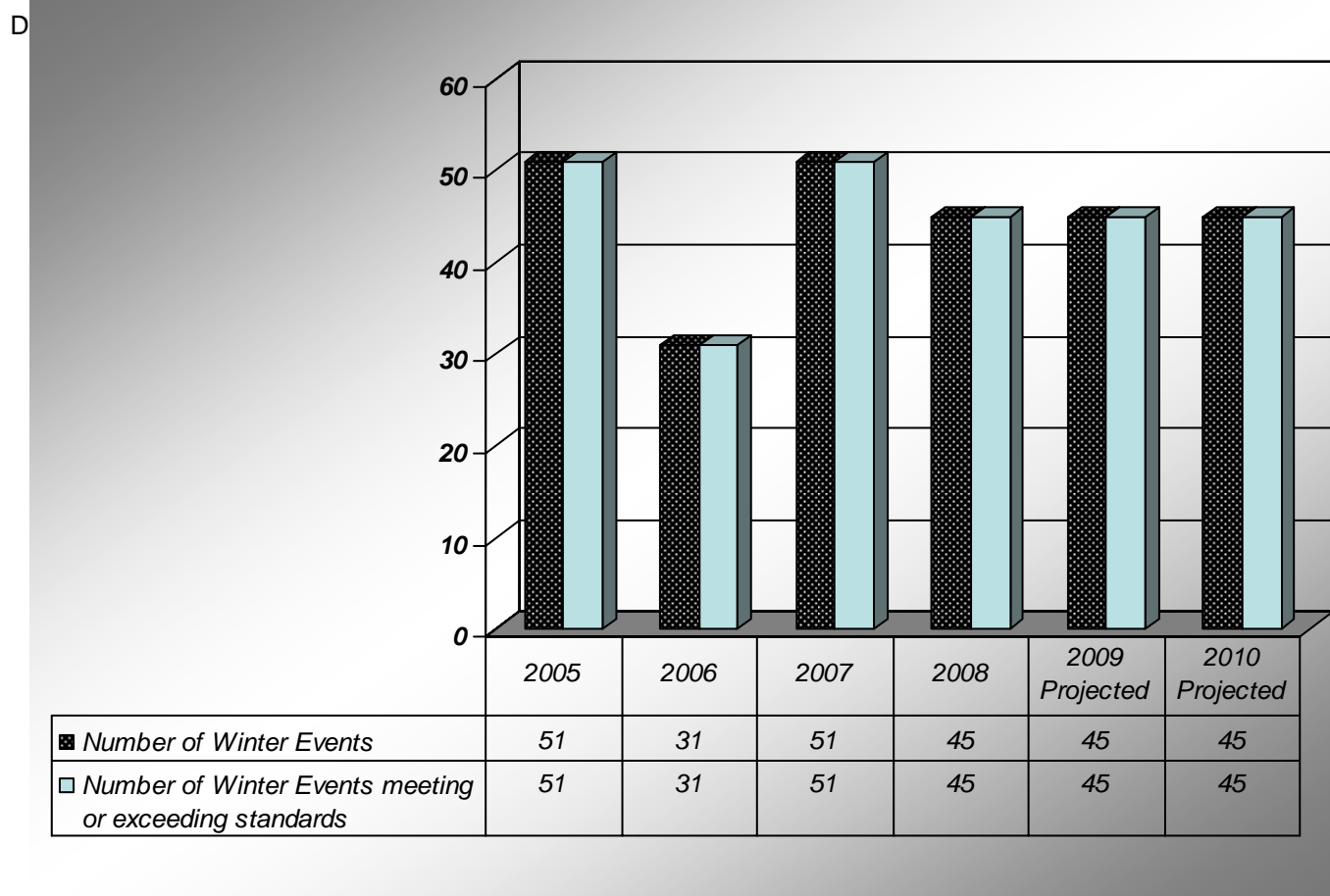
Notes about the Measure:

Two separate east and west winter control contracts deliver the bulk of units and route coverage. A small fleet of deployed City-owned units are also used. Road km data provided by Engineering Services Dept.

2010 Business Plan

Public Works – Winter Operations

Measure: Number of Winter Events Meeting or Exceeding Standards



Key Conclusion:

Through the use of additional contracted units, the City has been able to meet and/or exceed both Council's and the Province's service standards. There are approx. 45 winter events per season, requiring different levels of response. The City's standard is to plow all roads and windrows in less than 16 hours from the end of snowfall.

Notes about the Measure:

Significant rapid growth may impact the City's ability to maintain this level of service unless resources and staff are proportionately increased to meet the growth. The ability to meet Provincial and City standards also varies according to the severity of the storm.

2010 Business Plan

Public Works – Winter Operations

Overall Conclusion:

The City's Public Works Department continues to meet or exceed provincial standards for winter maintenance, while delivering a level of service that is unmatched in the GTA.

Commissioner Sign-off

Date (mm/dd/yy)

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Public Works - Waste Management

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
REVENUES						
Departmental Revenues	(27,480)	3.6%	(41,915)	14,435	-34.4%	(36,350)
Rev. from Recover. Expenses	(20,500)	2.7%	(31,700)	11,200	-35.3%	(27,885)
Rents and Concessions	0	0.0%	0	0	0.0%	(115)
Service Charges	(35,200)	4.7%	(31,600)	(3,600)	11.4%	(35,295)
General Revenue	(120,096)	15.9%	(175,380)	55,284	-31.5%	(157,615)
Ontario Specific Grants	(550,000)	73.0%	(500,000)	(50,000)	10.0%	(569,285)
TOTAL REVENUES	(753,276)	100.0%	(780,595)	27,319	-3.5%	(826,545)
EXPENSES						
Staffing Costs	434,669	4.9%	444,235	(9,566)	-2.2%	325,594
Salaries and Wages (incl. Benefits)	434,669	4.9%	444,235	(9,566)	-2.2%	325,593
Service Contracts & Materials	8,162,631	92.5%	8,050,970	111,661	1.4%	7,498,700
Community Advertising & Promotion	198,160	2.2%	198,200	(40)	0.0%	189,875
Staff Development & Training	7,480	0.1%	6,770	710	10.5%	4,176
Professional Fees	6,360	0.1%	6,390	(30)	-0.5%	0
Communications	4,440	0.1%	4,880	(440)	-9.0%	2,206
Office Equipment & Furniture	4,140	0.0%	4,890	(750)	-15.3%	619
Joint Services & Department Transfers	4,020	0.0%	4,030	(10)	-0.2%	1,118
Tools & Equipment	2,000	0.0%	1,960	40	2.0%	338
Meals & Travel	1,050	0.0%	1,080	(30)	-2.8%	684
Corporate Accounts	960	0.0%	6,800	(5,840)	-85.9%	7,863
Operating Leases	870	0.0%	880	(10)	-1.1%	0
Office Supplies & Expenses	200	0.0%	200	0	0.0%	0
Other	560	0.0%	620	(60)	-9.7%	243
Total Non Labour Costs	8,392,871	95.1%	8,287,670	105,201	1.3%	7,705,822
TOTAL EXPENSES	8,827,540	100.0%	8,731,905	95,635	1.1%	8,031,415
NET EXPENDITURES	8,074,264		7,951,310	122,954	1.5%	7,204,870

2010 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)

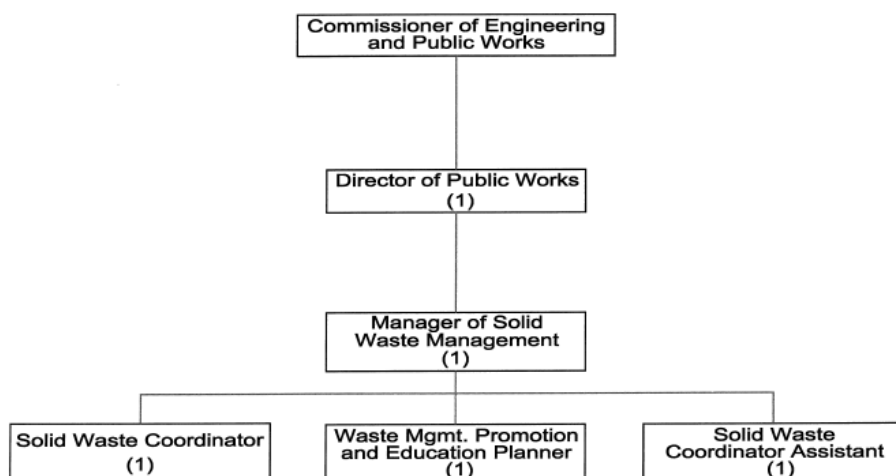
To effectively monitor and evaluate the success of the Greening Vaughan initiative and to assess and develop other programs that may further enhance current programs or provide additional avenues for waste diversion

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:

Organiza

Public Works Department - Solid Waste Management ORGANIZATIONAL CHART



FTE Count:

	2004	2005	2006	2007	2008	2009	2010	
Full Time	2	3	3	3	4	4	4	
Part Time/Contract	1.03	1.03	1.03	1.03	1.03	1.03	1.03	
Overtime (Budget)	\$3,500	\$3,260	\$3,260	\$5,400	\$4,020	\$4,020	\$3,609	

Key Stakeholders:

- Citizens of Vaughan
- Businesses of Vaughan
- Collection Contractors
- Region of York (Disposal / Processing entities)

- Governing bodies and legislation such as:
 - The Ontario Municipal Act
 - The Ministry of the Environment (i.e. regulations under the EPA, EAA)

2010 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 See below

2010 Business Plan Objectives	Year	Status	Outcome / Results
<u>2010:</u> To further implement a comprehensive multi res campaign	2010	Started in summer of 09 - Ongoing	To be determined. Intended to increase waste diversion in multi
<u>2010:</u> To develop new collection contract (ex one expires Dec 31, 2010) – Unless 2 year ext. is entertained			New collection contract to go out to tender if required
<u>2010:</u> To further address requirements of FCM grant if so required (may be completed in 2009 though)	2010	Ongoing	To get the grant money
<u>2010:</u> Work with Legal to get new waste collection by-law to council		Ongoing	New official bylaw
<u>2010:</u> To investigate opportunities to further use website to assist residents ((wm has already implemented an address look up tool and a waste item look up tool)	2010	Still working on waste item look up tool	

Key Performance Indicators:

1. Waste Diversion Rates (2001 onward) / Residual Rates
2. Percentage of Waste Diverted from landfill since September 2005 (start of GV)
3. Number of Inquiries/Complaints received per 1000 tones of collected waste

2010 Business Plan

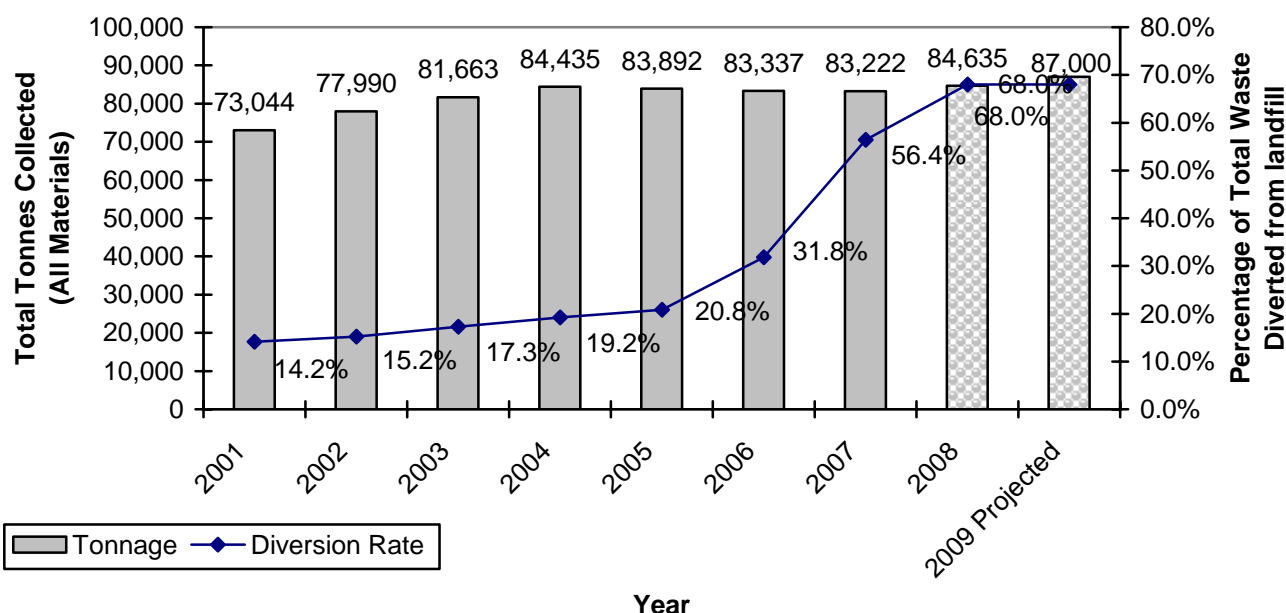
Public Works - Solid Waste Management

BUSINESS OVERVIEW

Measure: Annual Waste Diversion Rates (waste not going to landfill) & Total Tons Collected (Since 2001)

Definition: Total residential waste diverted from landfill and total tonnes of residential waste collected annually

Annual Waste Diversion Rates and Total Tonnage Collected



Notes:

1. Estimate approx. 3 to 6% growth in population each year
2. Material Generation rates may go down because of consumers are more conscious of what they buy / place at curb
3. Dongara opened in the Fall of 2008. As such "diversion rate for 2009 and beyond would be close to 85% or more – depending on how successful the processing operations are (note: all garbage is taken to Dongara and made into energy pellets)

Key Conclusion:

The multi phased multi year Greening Vaughan initiative has been successful. Developing and/or expanding diversion opportunities while simultaneously implementing various restrictions on garbage (i.e. material bans, bag limits etc.) has resulted in a dramatic increase in diversion rates.

Notes about the Measure:

- Unit measured in metric 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

2010 Business Plan

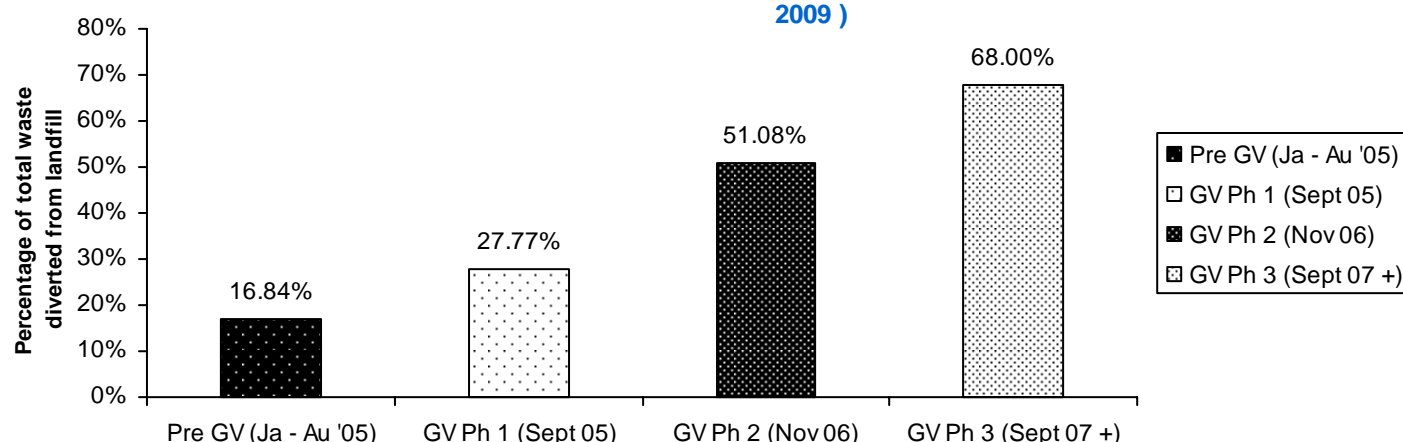
Public Works - Solid Waste Management

BUSINESS OVERVIEW

Measure: Greening Vaughan Diversion Rates – Pre-GV and GV Phases 1 to 3 and beyond

Diversion Rates for the first three phases of Greening Vaughan (to date)

Note: Data below DOES NOT include material going to Dongara (assume 85% approx. in 2009)



Greening Vaughan and beyond

Key Conclusion:

Phase 1: Increased bb collection frequency and additional materials accepted in the bb program. 4 item limits for garbage items introduced. Additional garbage items required a 'free' garbage tag. Resulted in a 55% increase in the amount of recycling collected at curbside (using 2005 data). Translates into a waste diversion rate of approx. 27%.

Phase 2: Introduction of weekly collection of the green bin (household organics) and a change to the garbage limit to 3 items per week (paid tags required for anything over that). Diversion rate increased to 51%

Phase 3: Implementation of every other week garbage collection (3 item limit). Items over the limit require a paid garbage tag. Diversion rate increased to 65%.

Post Phase 3: Residents continue to adhere to program requirements.

Notes about the Measure:

- Total garbage figures include curbside and multi-res. collections, drop-offs and MRF residue.
- Total diversion figures include curbside collections and multi-res., RMY Operated Drop-offs and other diversion programs.
- Data derived from Region of York summaries in conjunction with monthly contractor summaries

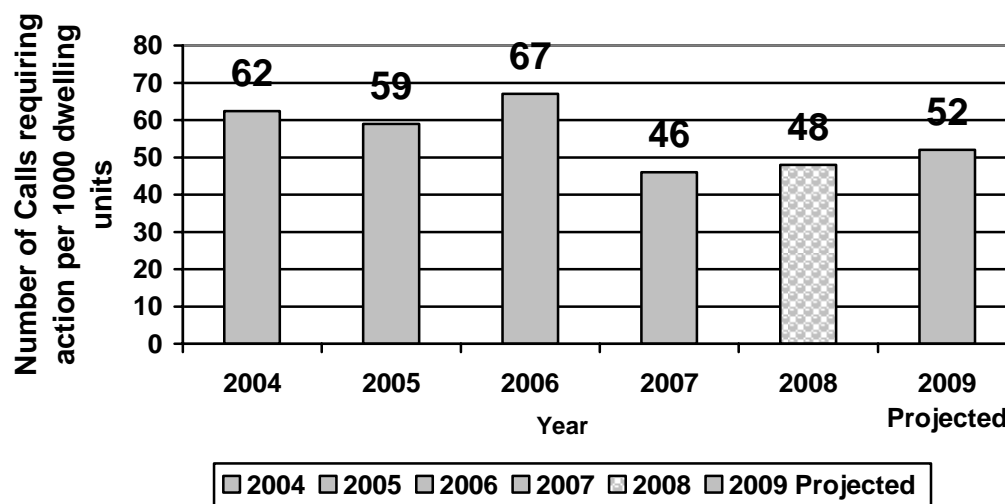
2010 Business Plan

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: GV launched 2005 through to 2007. Status quo beyond 2008.

Key Conclusion:

Changes to programs and contractor's ability to adhere to the collection contract influence the number and type of inquiries and complaints received.

Notes about the Measure:

- Assumes population growth is proportionate to waste produced
- Measures are in metric tones



Vaughan Public Libraries

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Vaughan Public Libraries



Gino Rosati
Chair,
Vaughan Public
Library Board



Margie Singleton
Chief Executive Officer
Vaughan Public Libraries

*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.

Vaughan Public Libraries

900 Clark Avenue West, Vaughan, ON L4J 8C1

Tel (905) 653-READ (7323) Fax (905) 709-1530 Website www.vaughanpl.info

*Ansley Grove Library • Bathurst Clark Resource Library • Dufferin Clark Library • Kleinburg Library
• Maple Library • Pierre Berton Resource Library • Woodbridge Library*

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Vaughan Public Library

Punjab Public Library	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
REVENUES						
Service Charges	(40,960)	9.7%	(58,960)	18,000	-30.5%	(34,760)
Rev. from Recover. Expenses	(10,620)	2.5%	(6,620)	(4,000)	60.4%	(9,580)
Rents and Concessions	(13,560)	3.2%	(9,560)	(4,000)	41.8%	(13,565)
Fines & Penalties-Library	(206,130)	48.7%	(192,630)	(13,500)	7.0%	(199,215)
Dept. Misc. Revenues	0	0.0%	0	0	0.0%	(310)
Outside Contributions	(7,000)	1.7%	(5,000)	(2,000)	40.0%	(6,625)
Grants and Subsidies	(145,240)	34.3%	(143,235)	(2,005)	1.4%	(145,245)
TOTAL REVENUES	(423,510)	100.0%	(416,005)	(7,505)	1.8%	(409,300)
EXPENSES						
Salaries and Wages (incl. Benefits)	8,224,380	71.6%	8,080,415	143,965	1.8%	7,435,080
Library Books & Periodicals	1,606,040	14.0%	1,521,040	85,000	5.6%	1,537,260
Joint Services & Department Transfers	430,450	3.7%	402,600	27,850	6.9%	464,898
Service Contracts & Materials	310,170	2.7%	316,170	(6,000)	-1.9%	289,609
Utilities & Fuel	257,490	2.2%	252,850	4,640	1.8%	255,388
Office Supplies & Expenses	182,650	1.6%	163,950	18,700	11.4%	162,889
Office Equipment & Furniture	142,270	1.2%	151,980	(9,710)	-6.4%	112,607
General Mtce & Repairs	131,000	1.1%	162,600	(31,600)	-19.4%	146,207
Corporate Accounts	48,750	0.4%	39,005	9,745	25.0%	38,139
Communications	46,210	0.4%	63,210	(17,000)	-26.9%	53,055
Community Advertising & Promotion	35,090	0.3%	23,990	11,100	46.3%	31,789
Staff Development & Training	30,130	0.3%	21,430	8,700	40.6%	20,403
Meals & Travel	27,020	0.2%	26,670	350	1.3%	27,294
Professional Fees	20,000	0.2%	20,000	0	0.0%	51,496
Other	1,800	0.0%	2,000	(200)	-10.0%	4,336
Total Non Labour Costs	3,269,070	28.4%	3,167,495	101,575	3.2%	3,195,370
TOTAL EXPENSES	11,493,450	100.0%	11,247,910	245,540	2.2%	10,630,450
NET EXPENDITURES	11,069,940		10,831,905	238,035	2.2%	10,221,150

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 Cost					Gapping Change		Net 2010 Budget Change	
		FTE	Offsets	Expenses	Revenues/ Offsets	Net Budget\$	FTE	Budget \$	FTE	Budget\$
Resource Materials Pierre Burton (3rd yr)	N/A	0.00	0.00	85,000	0	85,000	0.00	0	0.00	85,000
Civic Center Library - Resource Prep. Support	FT-contract	2.00	0.00	82,592	(82,592)	0	(0.50)	0	1.50	0
Total		2.00	0.00	167,592	(82,592)	85,000	-0.50	0	1.50	85,000

Capital Budget

Library Board

Library Services

Year					Total	Operating	
Identified	Project #	Project Name	Project Type		Budget	Budget Impact	TCA
2010	LI-4529-10	Assistive Technologies for Persons with Disabilities	Legal/Regulatory		\$24,000		Y
2009	LI-4508-09	Civic Centre Resource Library-Resource Material	Growth/Development		\$870,000		Y
2010	LI-4528-10	Fire Alarm System Upgrade - Various Libraries	Legal/Regulatory		\$29,000		Y
2009	LI-4504-09	Library Technology Program	Established Program		\$140,000		Y
2010	LI-4527-10	New Civic Centre Library - Land	Growth/Development		\$2,475,000		Y
					\$3,538,000		

2010 Business Plan

VAUGHAN PUBLIC LIBRARIES

BUSINESS OVERVIEW

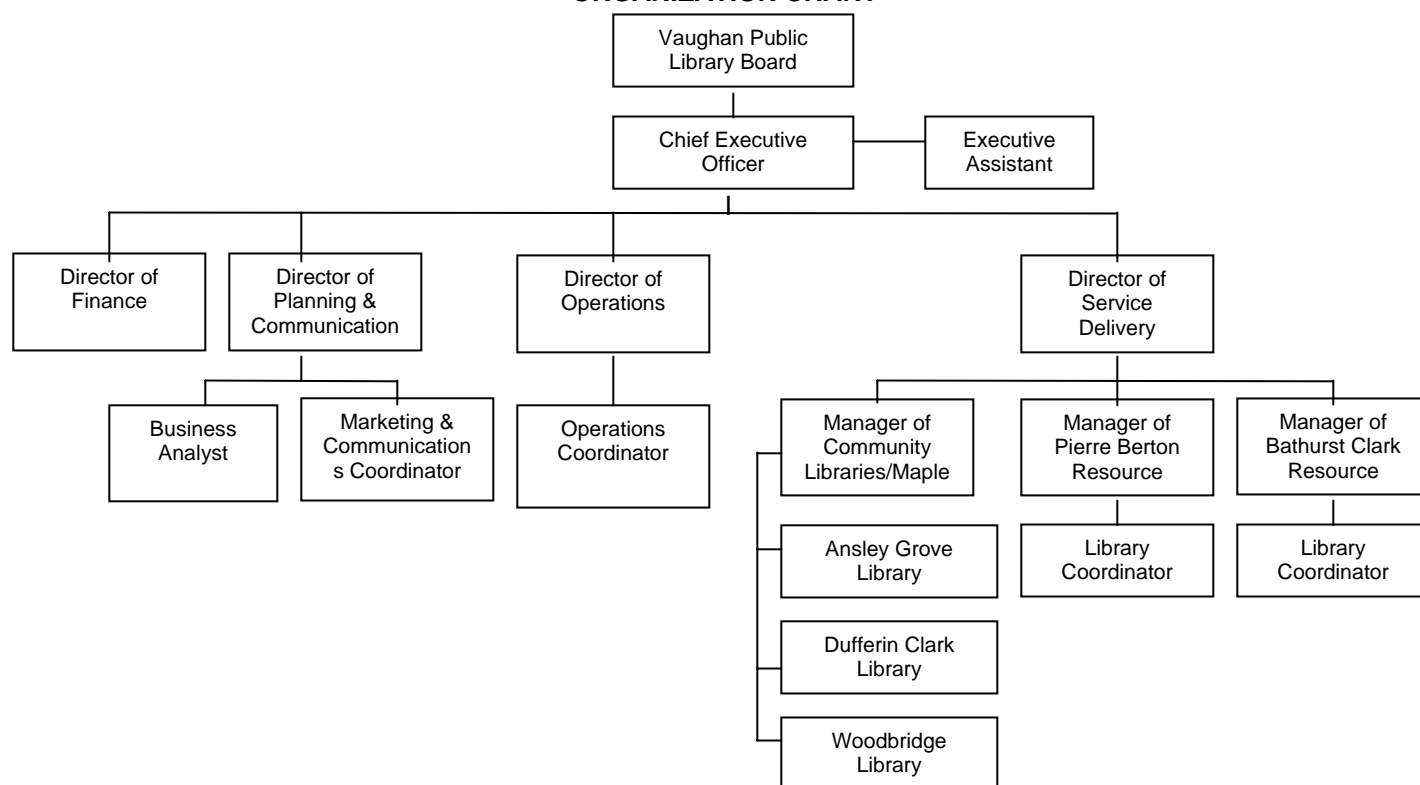
Service Statement:

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:



ORGANIZATION CHART



Full Time , Part Time and Overtime - Budgeted Amounts

	2005	2006	2007	2008	2009
Full Time	73	73	76	79	80
Part Time/Contract	70.53	67.56	64.74	60.46	61.31
Overtime	\$1,500	\$1,500	\$1,500	\$1,980	\$1,800

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

- City of Vaughan Council
- Vaughan Public Library Board
- Residents of Vaughan
- City and VPL staff

Work Plan:

Link To Vaughan Vision 2020:

Service Excellence

- Pursue Excellence in Service Delivery
- Ensure and Enhance Community Safety, Health & Wellness

Staff Excellence

- Support the Professional Development of Staff

Management Excellence

- Demonstrate Leadership and Promote Effective Governance
- Enhance Productivity, Cost Effectiveness and Innovation
- Plan and Manage Growth and Economic Vitality

Future Pressures and Opportunities:

Demand for library services and materials is increasing – higher circulation of materials, increased visitors to libraries and increased membership. More than 15,000 new members projected for 2009. Population of the City of Vaughan continues to increase at a very rapid rate.

The new Civic Centre Resource Library has begun to impact VPL budget. Additional staff are required for 2010 for library resource preparation.

The impact of AODA legislation is noted in ARR and Capital requests.

Business Plan Objectives

<u>Prior Year Business Plan Objectives / Accomplishments:</u>	Year	Status	Outcome / Results
Support newcomers' access to English as a Second Language (ESL) resources and services	2009	Q1/09	<ul style="list-style-type: none"> • Welcome Brochure translated into six languages
Respond to community's evolving needs	2009	Q3/09 Q3/10	<ul style="list-style-type: none"> • Extended hours of service to include Monday a.m. at Bathurst Clark and Pierre Berton Libraries • Add Summer Sunday hours at Bathurst Clark and Pierre Berton beginning July 2010
Develop library service locations in tandem with rapid community growth and migration and their residual impact on the community	2009	Q2/09 Q3/09	<ul style="list-style-type: none"> • Design teams created for Civic Centre Library • Bathurst Clark & Kleinburg revitalization initiated
Encourage staff to participate in library goals, priorities, future, training and sharing of knowledge	2009	Q1/09 Q2/09	<ul style="list-style-type: none"> • Launched Employee Recognition Program • Staff created Customer Service Pledge & Principles
Implement a comprehensive marketing and communications strategy	2009	Q3/09 Q3/09	<ul style="list-style-type: none"> • VPL on Facebook • Annual report to every home in Vaughan

2010 Business Plan

VAUGHAN PUBLIC LIBRARIES

2010 Business Plan Objectives:

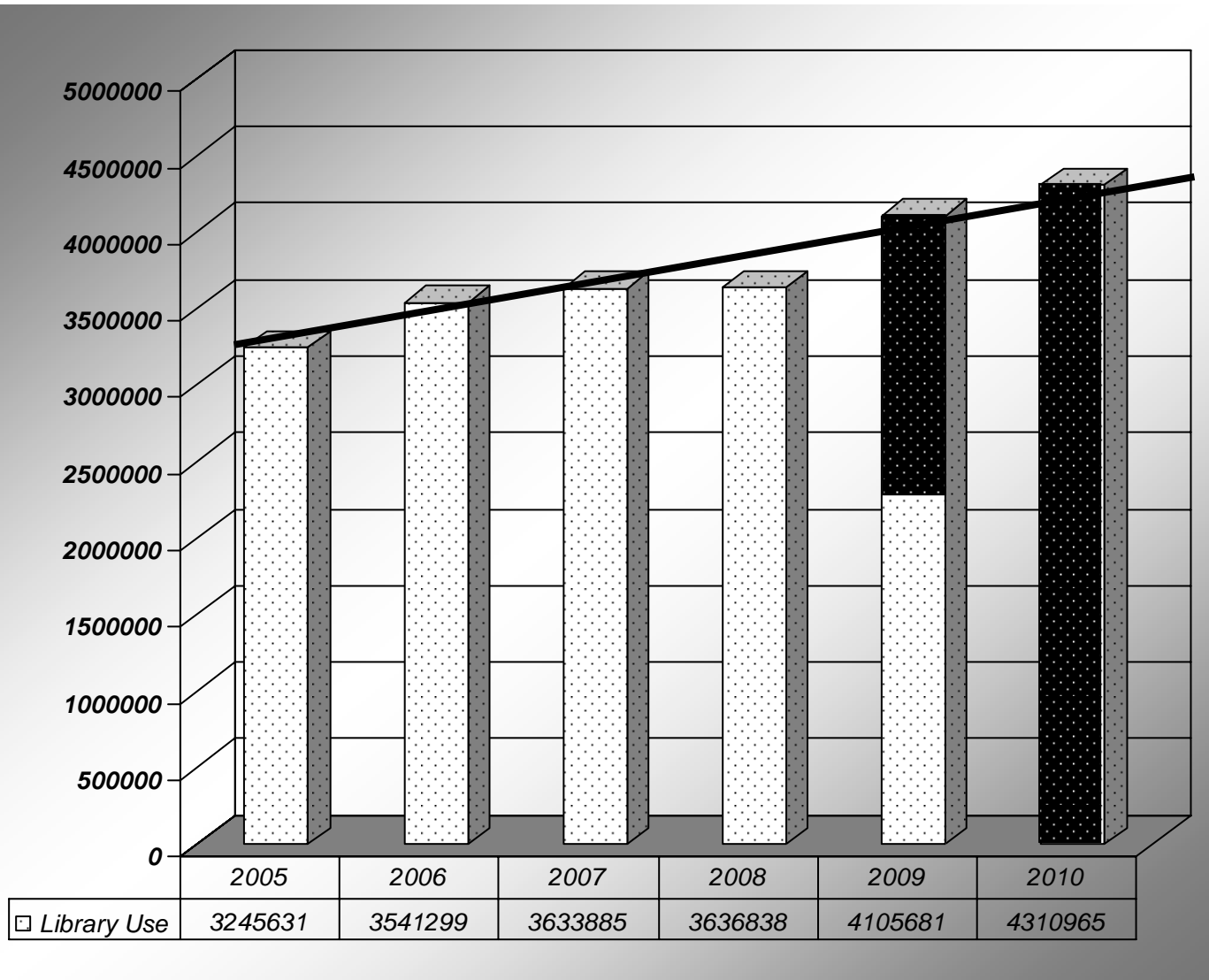
1. Encourage family literacy
2. Deliver customer-driven collections
3. Configure and revitalize library facilities
4. Empower staff through continuous improvement
5. Establish more access for public input

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. Library Use
2. Library Use Per FTE (Full-time Equivalent)
3. Cost Per Library Use
4. Square Feet Per Capita
5. Material Dollars Spent Per Capita

MEASUREMENT: Library Use

Definition: The number of library defined customer uses.



Key Conclusion:

Library use continues to increase each year. It is proposed that the huge increase in library use observed in 2009 is primarily related to the economic downturn, however, other contributing factors include increased media presence, increased outreach to the community, and more responsive collection development.

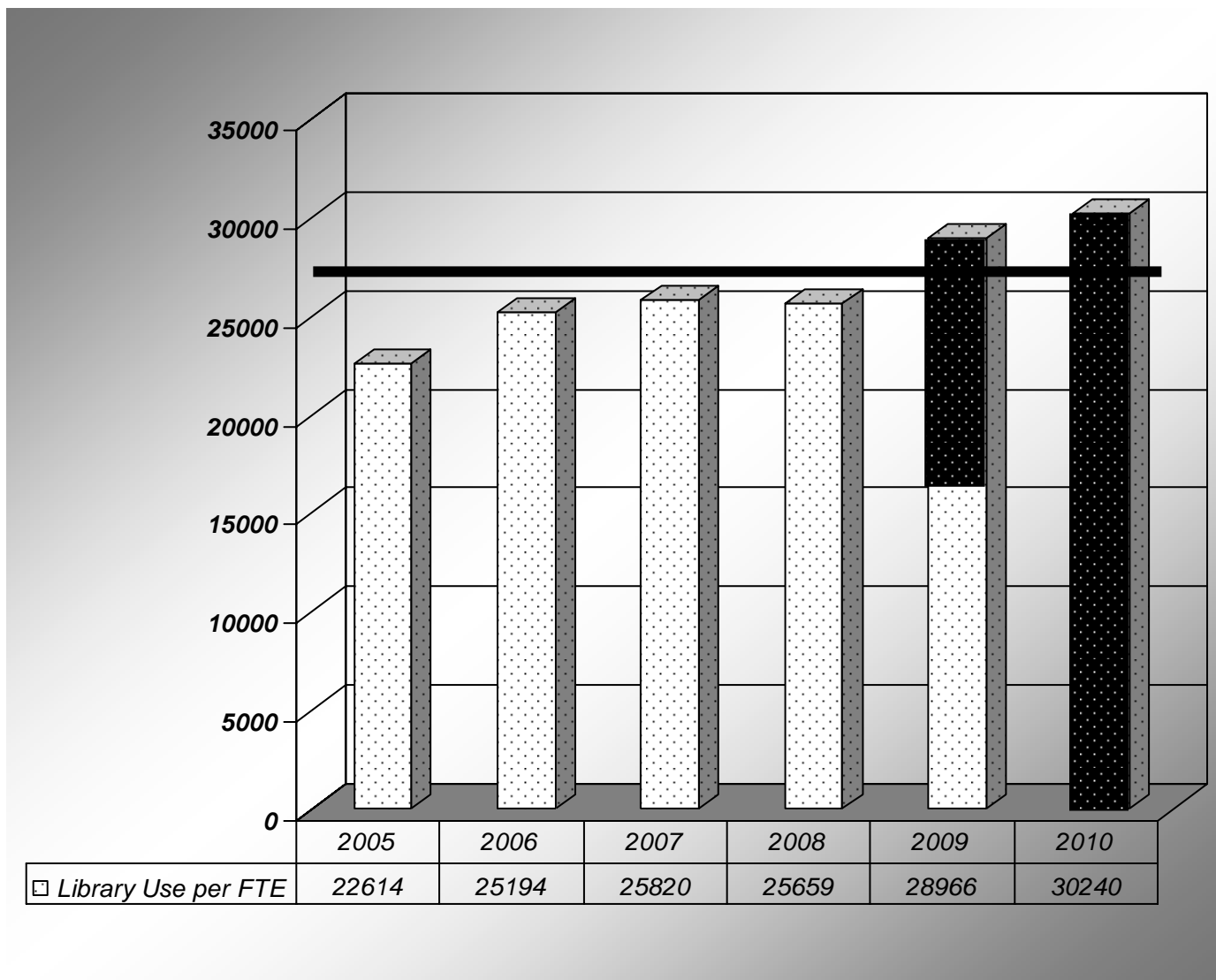
Notes about the Measure:

Library use is measured by the sum of circulation, program attendance, in-library material use, number of people using public workstations, number of times electronic databases are accessed, both standard and electronic reference transactions, and customer assistance.

Goal: 5% increase annually.

MEASUREMENT: Library Use Per FTE (Full-Time Equivalent)

Definition: The number of library defined customer uses per full-time equivalent staff members.



Key Conclusion:

Library use continues to increase while staff complement remains relatively stable.

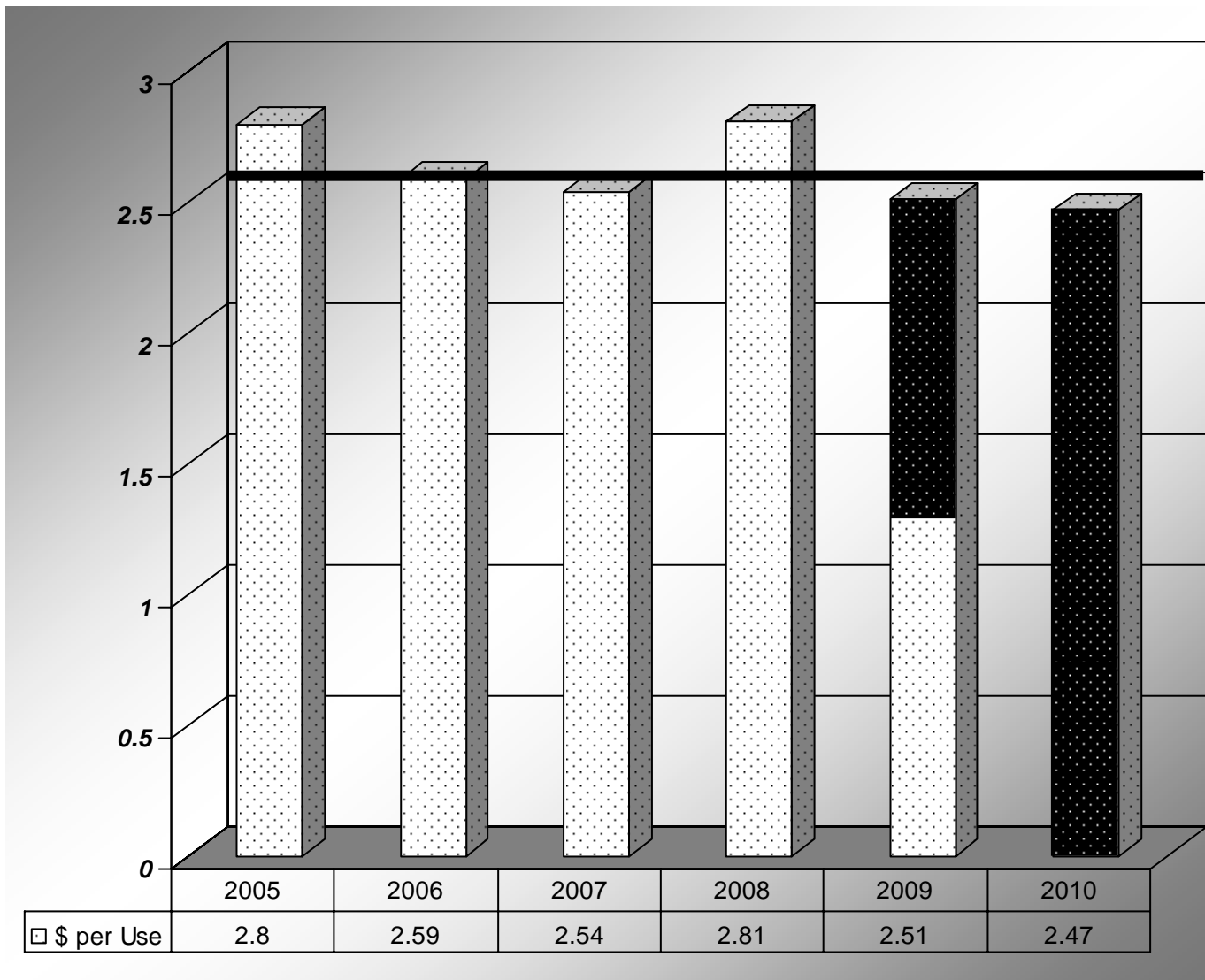
Notes about the Measure:

Library use is measured by the sum of circulation, program attendance, in-library material use, number of people using public workstations, number of times electronic databases are accessed, both standard and electronic reference transactions, and customer assistance.

Goal: 25,000 Uses per FTE

Measurement: Cost per Library Use

Definition: Cost per Library defined customer use.



Key Conclusion:

Increases in Library use in 2009 combined with stable funding resulted in decreased cost per use.

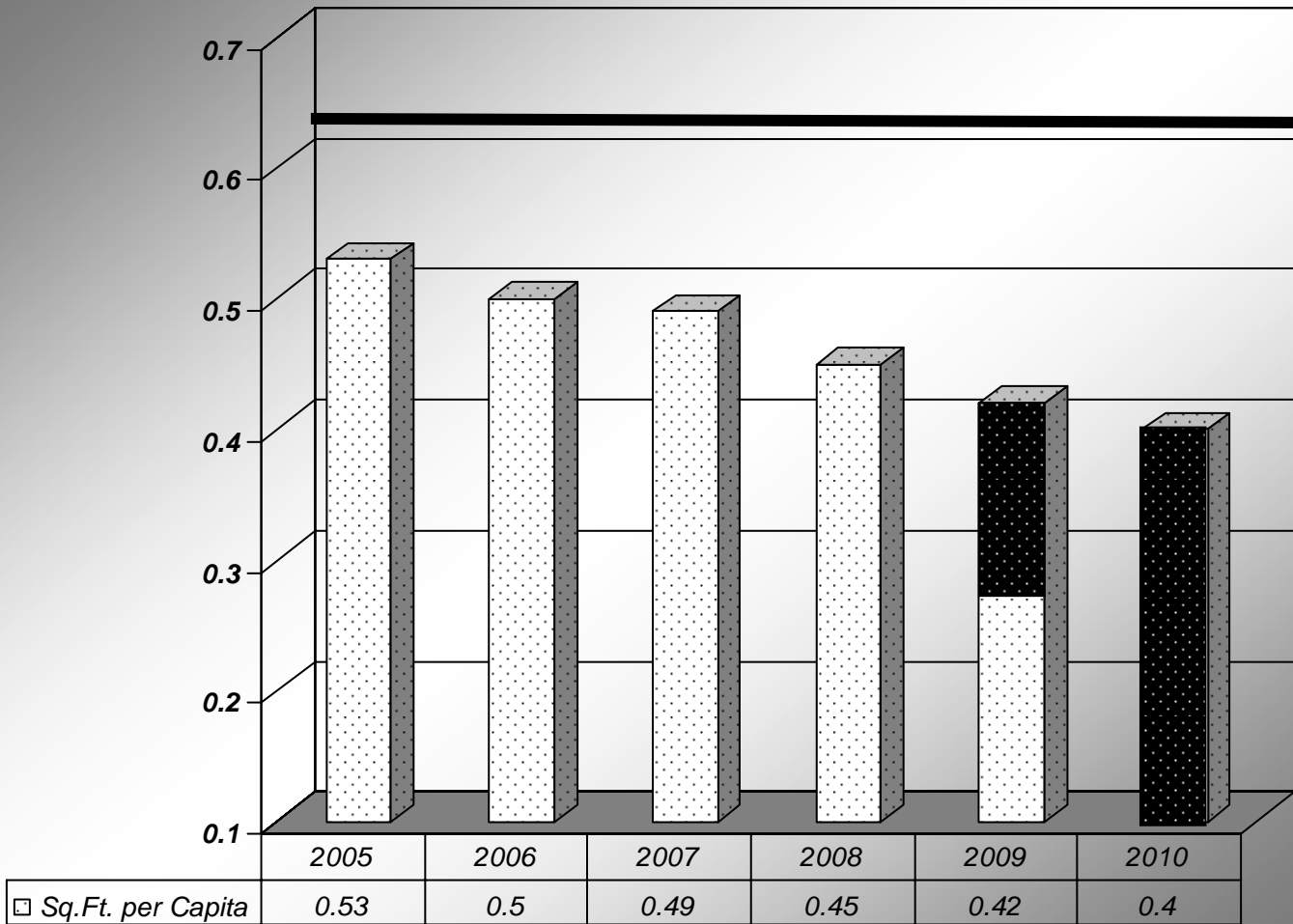
Notes about the Measure:

Library use is measured by the sum of circulation, program attendance, in-library material use, number of people using workstations, number of times electronic databases are accessed, both standard and electronic reference transactions, and customer assistance.

Goal: Less than \$2.50 per Use

Measurement: Square Feet Per Capita

Definition: The square footage of the total of all library buildings per capita



Key Conclusion:

No additional Library space has been added since the Pierre Berton Resource Library in 2004 while the population of the City of Vaughan has continued to grow.

The new Civic Centre Resource Library planned to open in 2011-2012 will impact this measure.

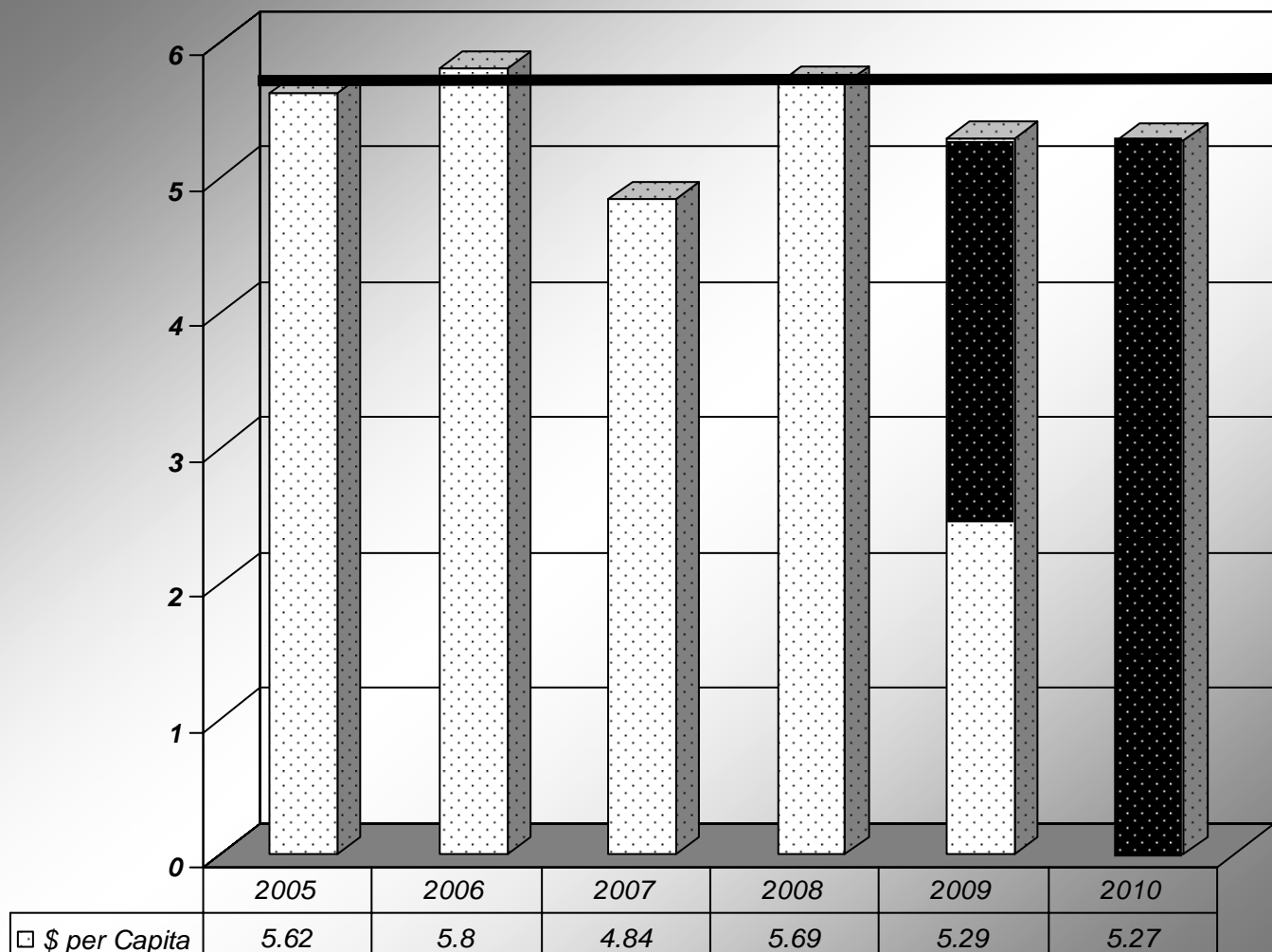
Notes about the Measure:

Population projections: 2009 – 286,629 and 2010 – 303,827.

Goal: Industry Standard .61 Square Feet Per Capita

Measurement: Material Dollars Spent Per Capita

Definition: Actual amount spent on library resources per capita



Key Conclusion:

Population growth is rapid while the collection budget increased nominally.

In 2007 the collection budget was under spent, thus the decrease in Material Dollars Spent per Capita in that year.

Notes about the Measure:

Library resources include books, audio visual formats, periodicals, databases and the cost to get these items shelf ready.

Population projections: 2009 – 286,629 and 2010 – 303,827.

Goal: \$5.60 for Materials per Capita (Development Charges define \$102.83 per Capita for new facility collections)

OVERALL CONCLUSION: An executive summary providing a clear and concise overview of the performance measures and the general departmental situation).

Use of Vaughan Public Libraries has continued to increase however space has remained stagnant and funding has increased marginally. Through the Strategic Plan and Master Plan processes, the residents of Vaughan expressed great satisfaction with their Library. They also stressed the desire for more – more hours, more locations, more services, more resources. The 2010 budget request responds to citizen demands by increasing library hours and collections funding. The 2010 Business Plan Objectives further identifies a focus on collections, facilities, staff and customer communications. The first impact of the new Civic Centre Resource Library on VPL's Operating budget is noted in 2010. The 2010 budget request also reflects legislative demand related to AODA.

The 2010 budget request will enable Vaughan Public Libraries to accomplish the 2010 Business Plan Objectives which address community needs, enhance library service, improve efficiencies and strive for Staff Excellence, Service Excellence and Management Excellence as prescribed by Vaughan Vision 2020.



Corporate Accounts

City of Vaughan
Revenue / Expenditure Summary Report
2010 Operating Budget

Corporate Revenues & Expenditures

	2010 Budget	% of Total Budget	2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
				Variance \$	Variance %	
CORPORATE REVENUES						
Corporate Revenues ⁽¹⁾						
Hydro Investment Income	(4,853,450)	16.5%	(4,853,450)	0	0.0%	(4,754,650)
Fines and Penalties	(4,900,000)	16.7%	(4,700,000)	(200,000)	4.3%	(4,793,225)
Investment Income	(3,750,000)	12.8%	(3,750,000)	0	0.0%	(6,347,480)
Hydro Dividends	(3,175,000)	10.8%	(2,500,810)	(674,190)	27.0%	(5,059,550)
Provincial Offenses Act	(890,000)	3.0%	(840,000)	(50,000)	6.0%	(1,135,130)
Hydro Vaughan Holdings Working Capital	0	0.0%	0	0	0.0%	(1,500,000)
Other	(68,480)	0.2%	(40,000)	(28,480)	71.2%	(64,020)
	<u>(17,636,930)</u>	<u>60.1%</u>	<u>(16,684,260)</u>	<u>(952,670)</u>	<u>5.7%</u>	<u>(23,654,055)</u>
Reserve Funding ⁽²⁾						
Tax Rate Stabilization Reserve & Working Capital	(2,757,410)	9.4%	(2,757,410)	0	0.0%	0
Water & Wastewater Recovery	(2,000,000)	6.8%	(1,800,000)	(200,000)	11.1%	(1,500,000)
Finance from Capital	(1,110,000)	3.8%	(1,080,000)	(30,000)	2.8%	(1,337,555)
Debenture Reserve	(565,000)	1.9%	(565,000)	0	0.0%	0
	<u>(6,432,410)</u>	<u>21.9%</u>	<u>(6,202,410)</u>	<u>(230,000)</u>	<u>3.7%</u>	<u>(2,837,555)</u>
Other ⁽³⁾						
Payments in Lieu of Taxes	(2,800,000)	9.5%	(2,800,000)	0	0.0%	(2,993,375)
Prior Year Surplus	(2,500,000)	8.5%	(2,500,000)	0	0.0%	(2,500,000)
	<u>(5,300,000)</u>	<u>18.0%</u>	<u>(5,300,000)</u>	<u>0</u>	<u>0.0%</u>	<u>(5,493,375)</u>
TOTAL CORPORATE REVENUES	(29,369,340)	100.0%	(28,186,670)	(1,182,670)	4.2%	(31,984,985)

(1) Excludes corporate revenues which are presented in department reports and will differ from the Revenue by Major Source figures.

Tax Certificates and Documents	(533,378)	(490,485)	(42,893)	8.7%	(271,317)
Purchasing Bids and Sale of Assets	(50,700)	(50,700)	0	0.0%	(143,080)
Capital Administration Fees	(25,000)	(16,800)	(8,200)	48.8%	(142,100)
Recoverables and Other Revenues	(1,520)	(1,520)	0	0.0%	(179,183)
	<u>(610,598)</u>	<u>(559,505)</u>	<u>(51,093)</u>	<u>9.1%</u>	<u>(735,680)</u>
	<u>(17,636,930)</u>	<u>(16,684,260)</u>	<u>(952,670)</u>	<u>5.7%</u>	<u>(23,654,055)</u>
Revenue by Major Source - Corporate Revenues	<u>(18,247,528)</u>	<u>(17,243,765)</u>	<u>(1,003,763)</u>	<u>5.8%</u>	<u>(24,389,735)</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
2010 Operating Budget

Corporate Revenues & Expenditures

Corporate Revenues & Expenditures	% of		2009 Budget	2010 Budget vs. 2009 Budget		2008 Actual
	2010 Budget	Total Budget		Variance \$	Variance %	
CORPORATE EXPENSES						
Capital Funding						
Long Term Debt	9,000,000	33.2%	8,250,000	750,000	9.1%	6,735,000
Capital from Taxation	6,629,522	24.5%	6,585,475	44,047	0.7%	6,652,455
Corporate and Elections						
- Building Standards Service Continuity Contribution	0	0.0%	0	0	0.0%	2,449,280
- Buildings & Facilities Infrastructure	2,084,000	7.7%	2,050,000	34,000	1.7%	2,050,000
- Pierre Berton Discovery Centre	0	0.0%	0	0	0.0%	1,500,000
- City Hall Funding	1,000,000	3.7%	1,000,000	0	0.0%	1,000,000
- Roads Infrastructure	475,000	1.8%	475,000	0	0.0%	475,000
- Parks Infrastructure	275,000	1.0%	275,000	0	0.0%	275,000
- Election Reserve Contribution	200,000	0.7%	200,000	0	0.0%	200,000
	19,663,522	72.6%	18,835,475	828,047	4.4%	21,336,735
Corporate Accounts						
Contingency	4,979,756	18.4%	2,358,340	2,621,416	111.2%	1,116,445
Tax Adjustments	1,400,000	5.2%	1,400,000	0	0.0%	1,865,160
Corporate and Elections						
- Professional Fees	636,820	2.4%	636,820	0	0.0%	523,200
- Insurance	727,650	2.7%	603,075	124,575	20.7%	563,095
- Election Costs	985,000	3.6%	0	985,000	0.0%	61,315
- Joint Services	513,225	1.9%	344,380	168,845	49.0%	422,245
- Bank Charges	90,000	0.3%	90,000	0	0.0%	(49,705)
- Other	82,320	0.3%	82,320	0	0.0%	38,455
- Salaries Savings from Turnover	(2,000,000)	-7.4%	(1,000,000)	(1,000,000)	100.0%	0
	7,414,771	27.4%	4,514,935	2,899,836	64.2%	4,540,210
TOTAL CORPORATE EXPENSES	27,078,293	100.0%	23,350,410	3,727,883	16.0%	25,876,945

NET CORPORATE REVENUES AND EXPENSES

(2,291,047)	(4,836,260)	2,545,213	-52.6%	(6,108,040)
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Water & Wastewater Budgets & Consumption Rates

2010 Business Plan

Water, Waste Water & Drainage

BUSINESS OVERVIEW

Service Statement:

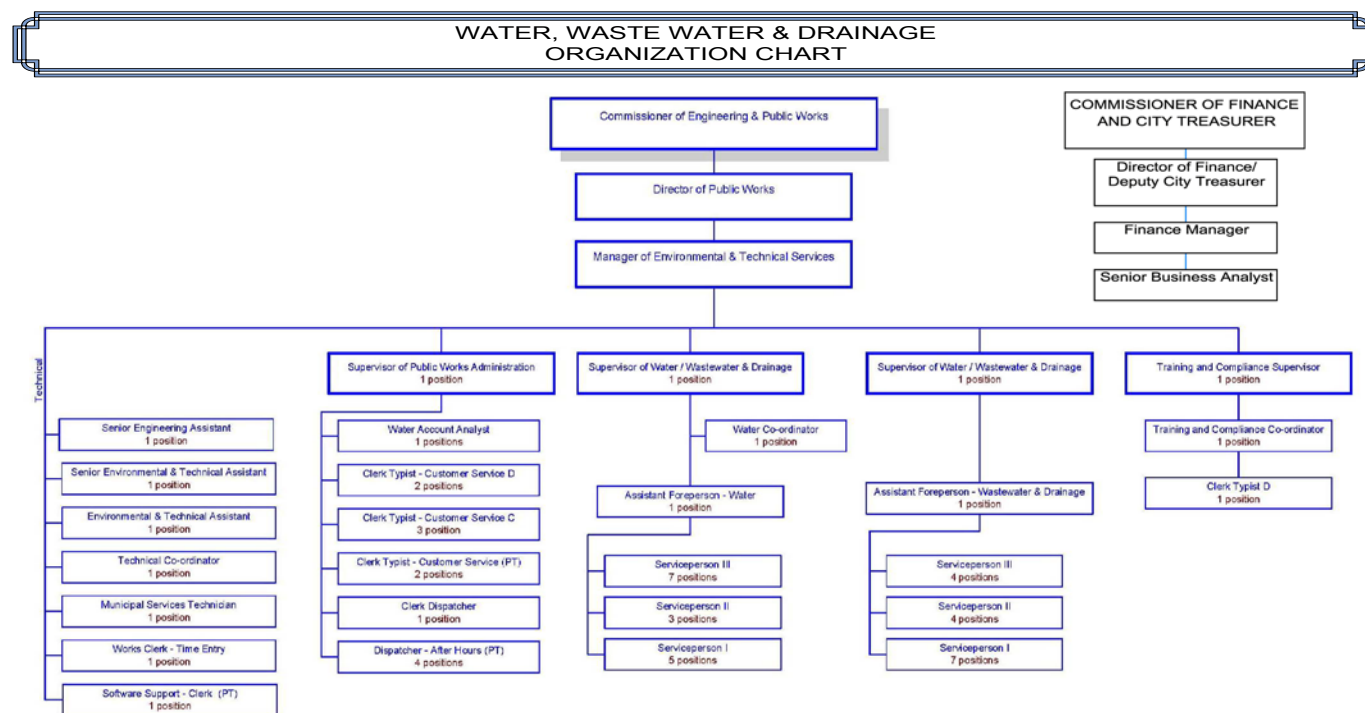
The Water Division is committed to the distribution of safe, potable drinking water to all City of Vaughan residents through compliance with Provincial legislation and regulations as well as the continuous improvement of effective and efficient service in response to growth.

The Waste Water and Drainage Division is responsible for the maintenance of waste water and drainage collection infrastructure and the control of environmental hazards through compliance with Provincial legislation and regulations as well as the continuous improvement of effective and efficient services in response to growth.

The Finance Department coordinates with Public Works in providing revenue and cost projections for water and wastewater activities, user rates and financial reporting. As well, the Finance department coordinates with Powerstream regarding billing and collection of water and wastewater accounts.

Service Profile:

Organizational structure



FTE Count:

	2005	2006	2007	2008	2009
Full Time	27	30	30	36	45.5
Part Time/Contract	1.63	1.63	1.72	2.03	0.93
Overtime	\$ 101,902.00	\$ 134,790.00	\$ 138,389.00	\$ 138,389.00	\$ 143,282.00

Key Stakeholders:

- Citizens and Businesses of Vaughan
- York Region
- Conservation Authority

- Mayor and Council
- Ministry of the Environment
- Powerstream

2010 Business Plan

Water, Waste Water & Drainage

Work Plan:

Link To Vaughan Vision:

Pursue Excellence in Service Delivery
Enhance and Ensure Community Safety, Health & Wellness
Lead and Promote Environmental Sustainability
Support the Professional Development of Staff
Maintain Assets & Infrastructure
Ensure Financial Sustainability

2010 Business Plan Objectives/Accomplishments:

	Status	Measurement
1. PSAB process in partnership with Public Works, Engineering, and Capital Finance	Q1'10	In compliance with legislation
2. Continual improvement of the Drinking Water Quality Management System	Q4'10	System implemented
3. Continue the lead testing	Q4'10	Ongoing
4. Develop a six year financial forecast-licensing-SWDA	Q6'10	Forecast completed

Key Performance Indicators

1. Operating cost per kilometre of water distribution system
2. Operating cost per kilometre of wastewater collection system
3. Operating cost per kilometre of storm collection system
4. Operating cost per kilometre of rural storm collection system
5. Number of watermain breaks per 100 kilometres of distribution pipe
6. Number of adverse samples vs. total number of samples
7. Number of kilometres of sewermain flushed per year

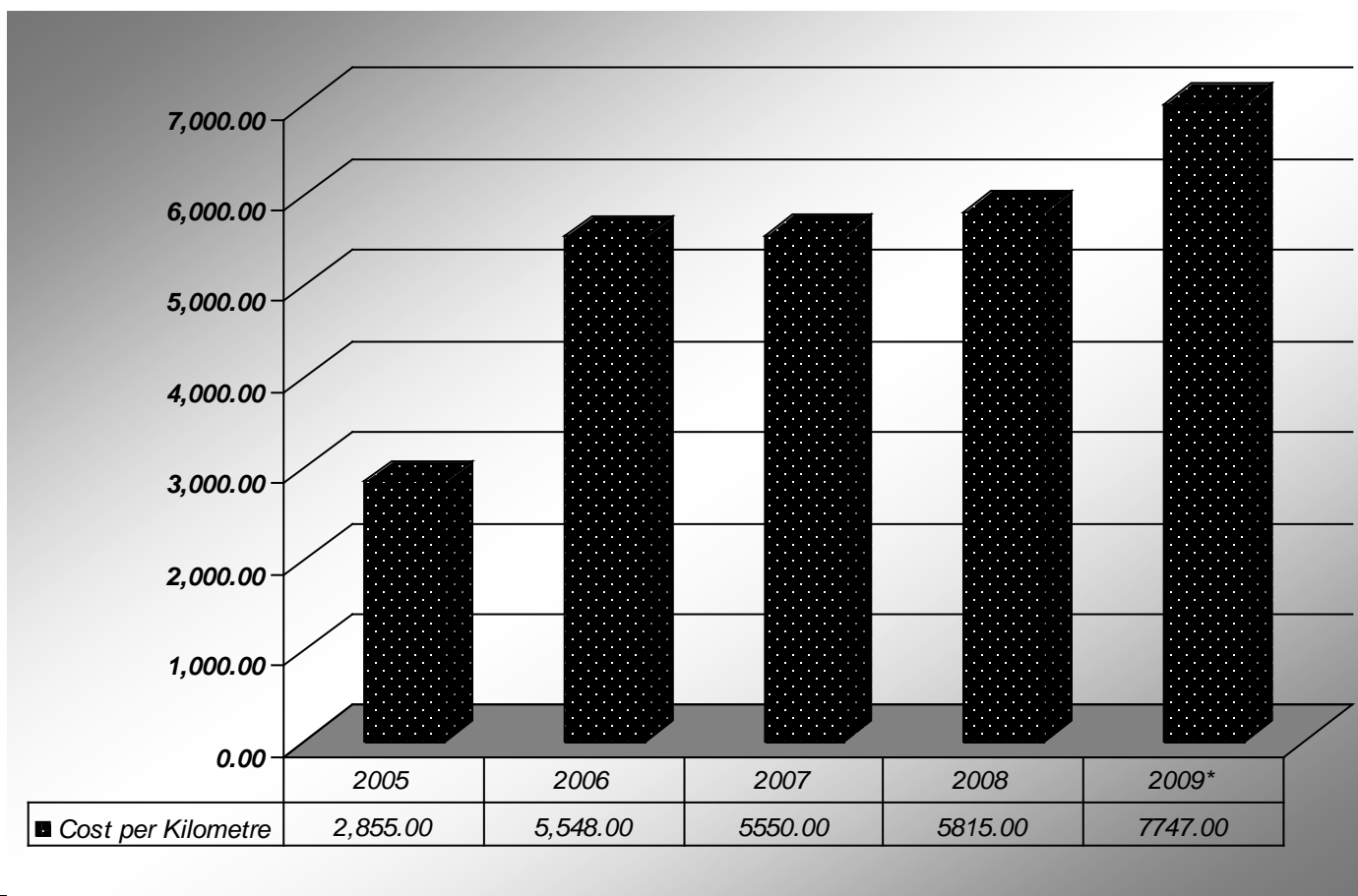
2010 Business Plan

Water, Waste Water & Drainage

BUSINESS OVERVIEW

Measure: Operating Cost per Kilometre of Water Distribution System

Definition:



Key Conclusion:

The cost per kilometer of water distribution increased 20% over the four years from 2006 to 2009 mainly due to increased maintenance activity

2008 to 2009 increase primarily due to operating fund transfer representing \$1,088 per km.

Notes about the Measure:

The Province changed the costing methodology in 2006 and thus the year to year comparison is impacted.

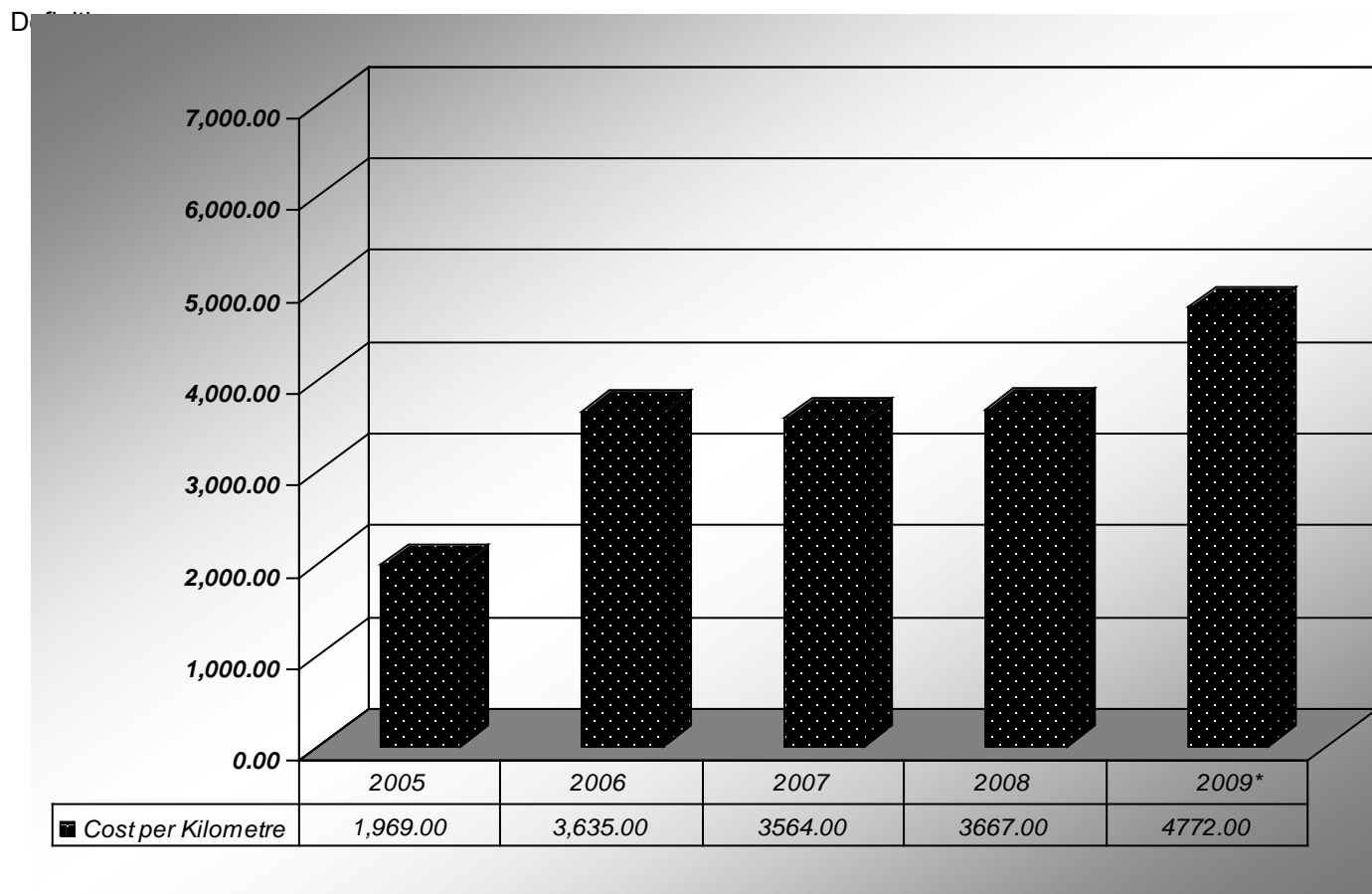
* 2009 Preliminary measure pending final FIR submission

2010 Business Plan

Water, Waste Water & Drainage

BUSINESS OVERVIEW

Measure: Operating Cost per Kilometre of Wastewater Collection System



Key Conclusion:

The cost per kilometer of wastewater collection system increased 31% over the four years from 2006 to 2009 mainly due to increased maintenance activity

2008 to 2009 increase primarily due to operating fund transfer representing \$600 per km.

Notes about the Measure:

The Province changed the costing methodology in 2006 and thus the year to year comparison is impacted.

* 2009 Preliminary measure pending final FIR submission

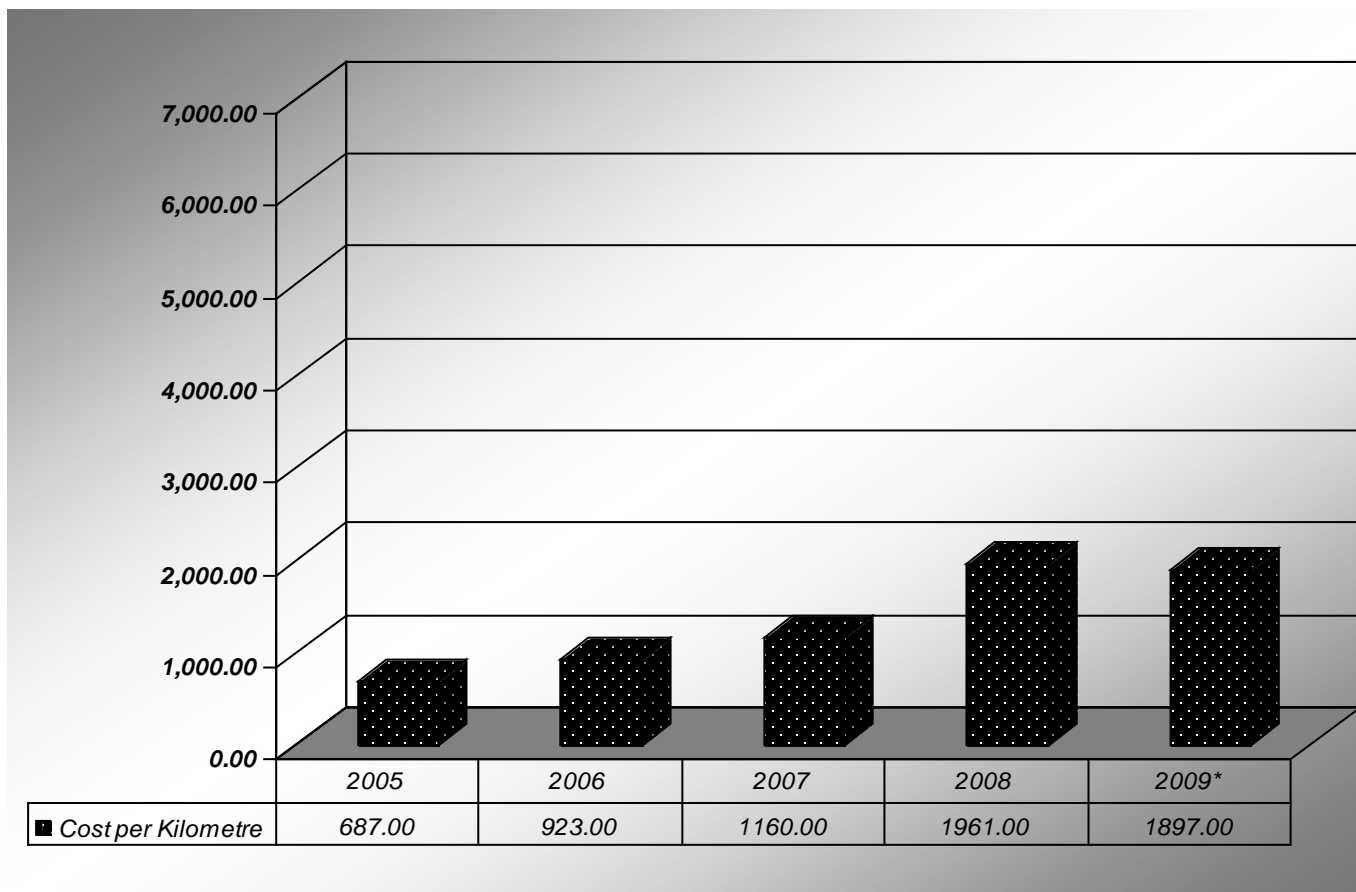
2010 Business Plan

Water, Waste Water & Drainage

BUSINESS OVERVIEW

Measure: Operating Cost per Kilometre of Storm Collection System

Definition:



Key Conclusion:

The cost per kilometer of the storm collection system remained unchanged 2008 vs. 2009.

Notes about the Measure:

The Province changed the costing methodology in 2006 and thus the year to year comparison is impacted.

* 2009 Preliminary measure pending final FIR submission

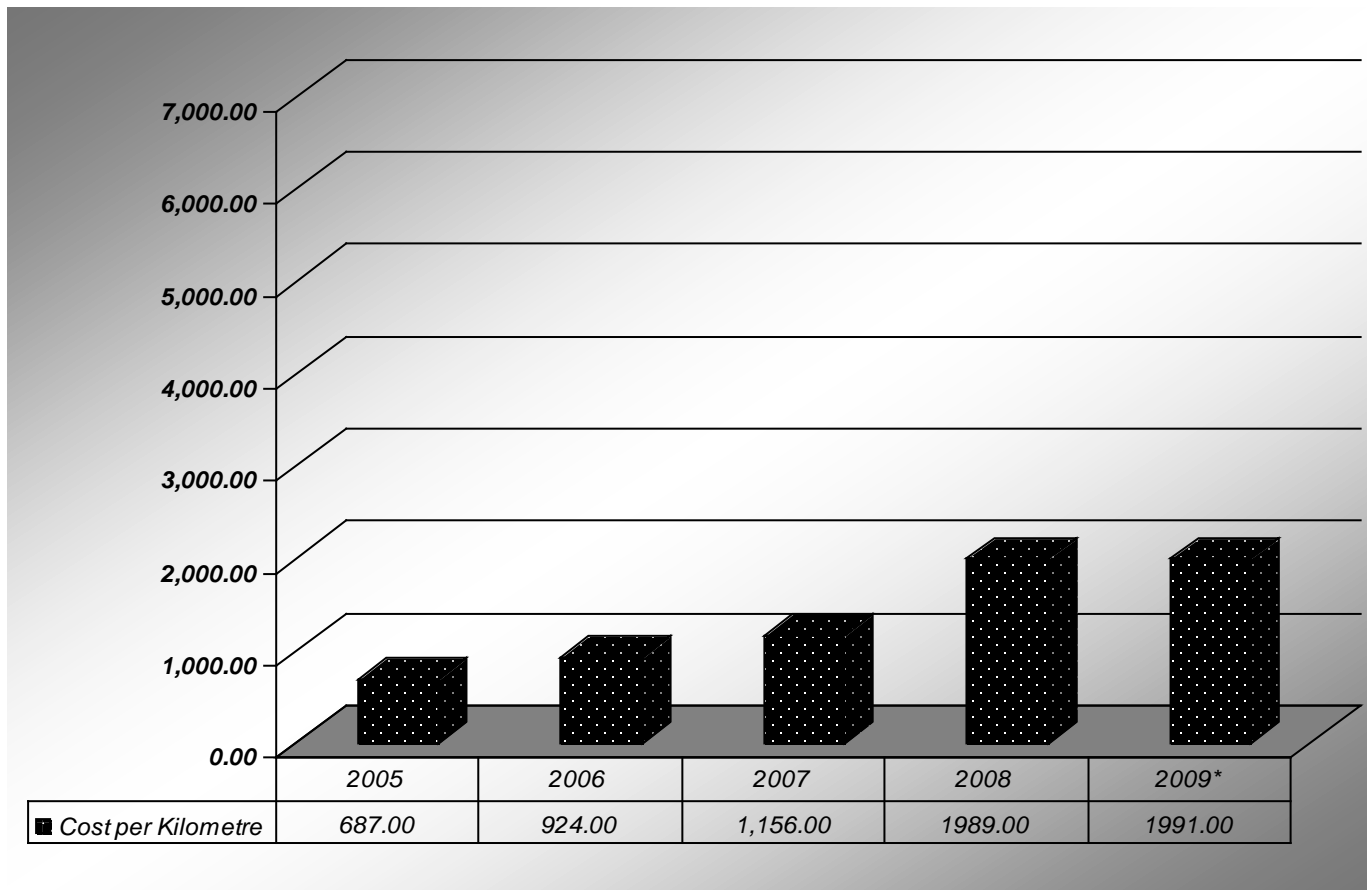
2010 Business Plan

Water, Waste Water & Drainage

BUSINESS OVERVIEW

Measure: Operating Cost per Kilometre of Rural Storm Collection System

Definition:



Key Conclusion:

The cost per kilometer of the rural storm collection system remained unchanged 2008 vs. 2009.

Notes about the Measure:

The amount of maintenance activity on the rural storm collection system is relative to the demand which has steadily decreased since 2004.

* 2009 Preliminary measure pending final FIR submission

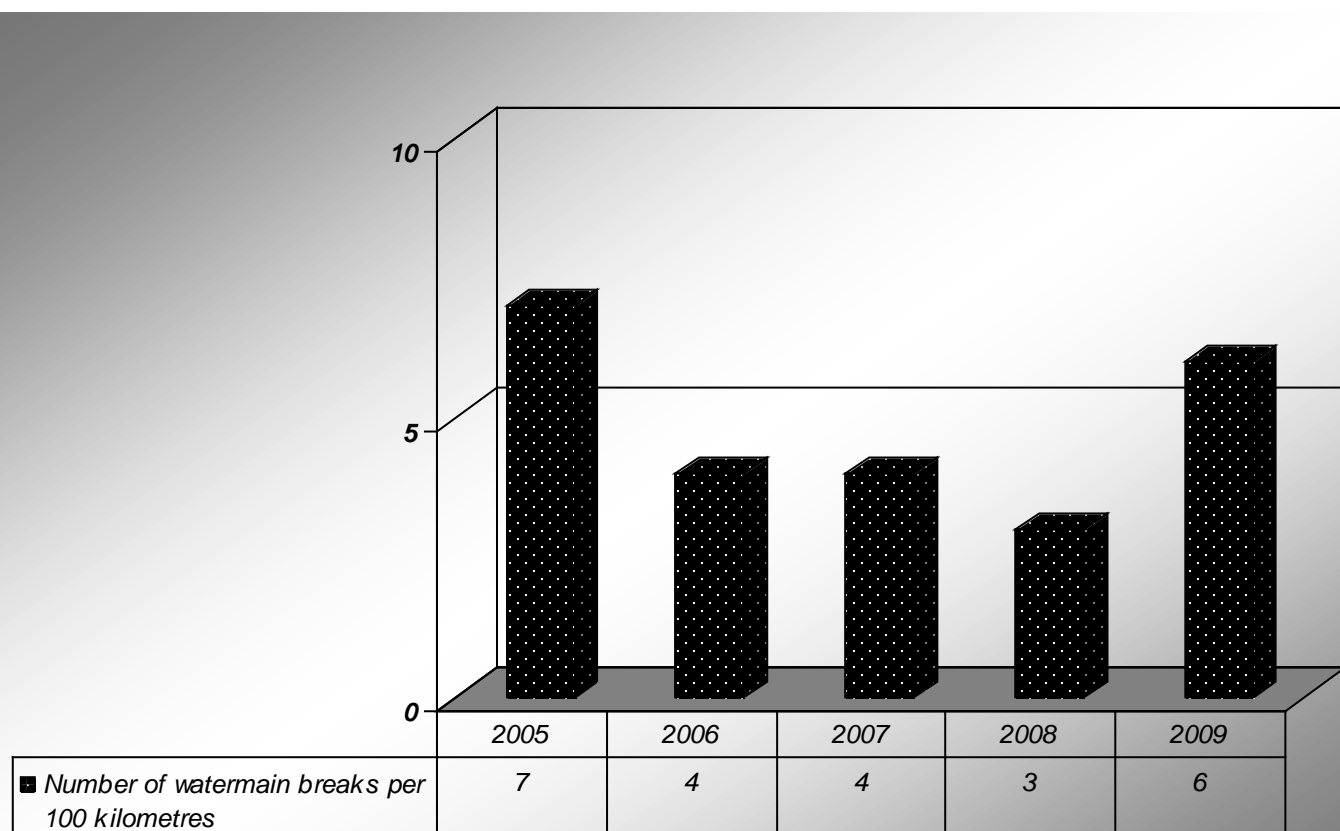
2010 Business Plan

Water, Waste Water & Drainage

BUSINESS OVERVIEW

Measure: Number of Watermain Breaks per 100 Kilometres of Distribution Pipe

Definition:



Key Conclusion:

Watermain breaks increased in 2009. A number of these watermains are at the end of their life and are being replaced in 2010.

Notes about the Measure:

There has been no increase break activity in areas of the anode protection program which has been applied to the watermain thus slowing down the corrosion process. The break activity in 2009 was mainly in areas of watermain replacement for 2010.

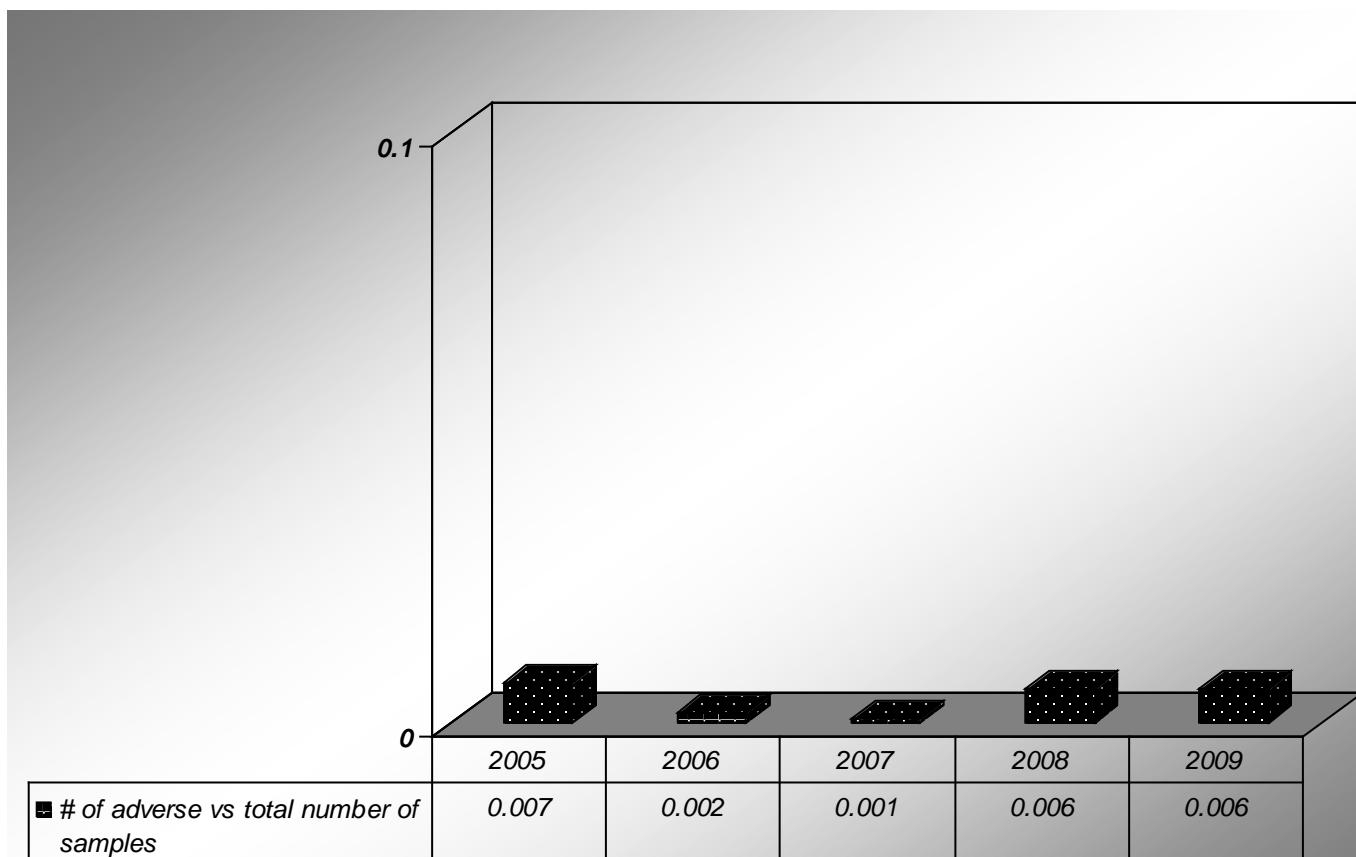
2010 Business Plan

Water, Waste Water & Drainage

BUSINESS OVERVIEW

Measure: Number of Adverse Water Samples vs. Total Number of Water Samples Taken

Definition:



Key Conclusion:

The number of adverse vs. total water samples in 2009 reflects the same levels seen in 2008. These occurrences are less than the Provincial average for municipalities of equivalent size.

Notes about the Measure

In June 2005 the City mandated a flushing and testing program for all new developments within the City. As well, new locations were added to the existing flushing program for dead end watermain the result of assumed subdivisions. These changes were in response to O. Reg. 170/03 of the Safe Drinking Water Act.

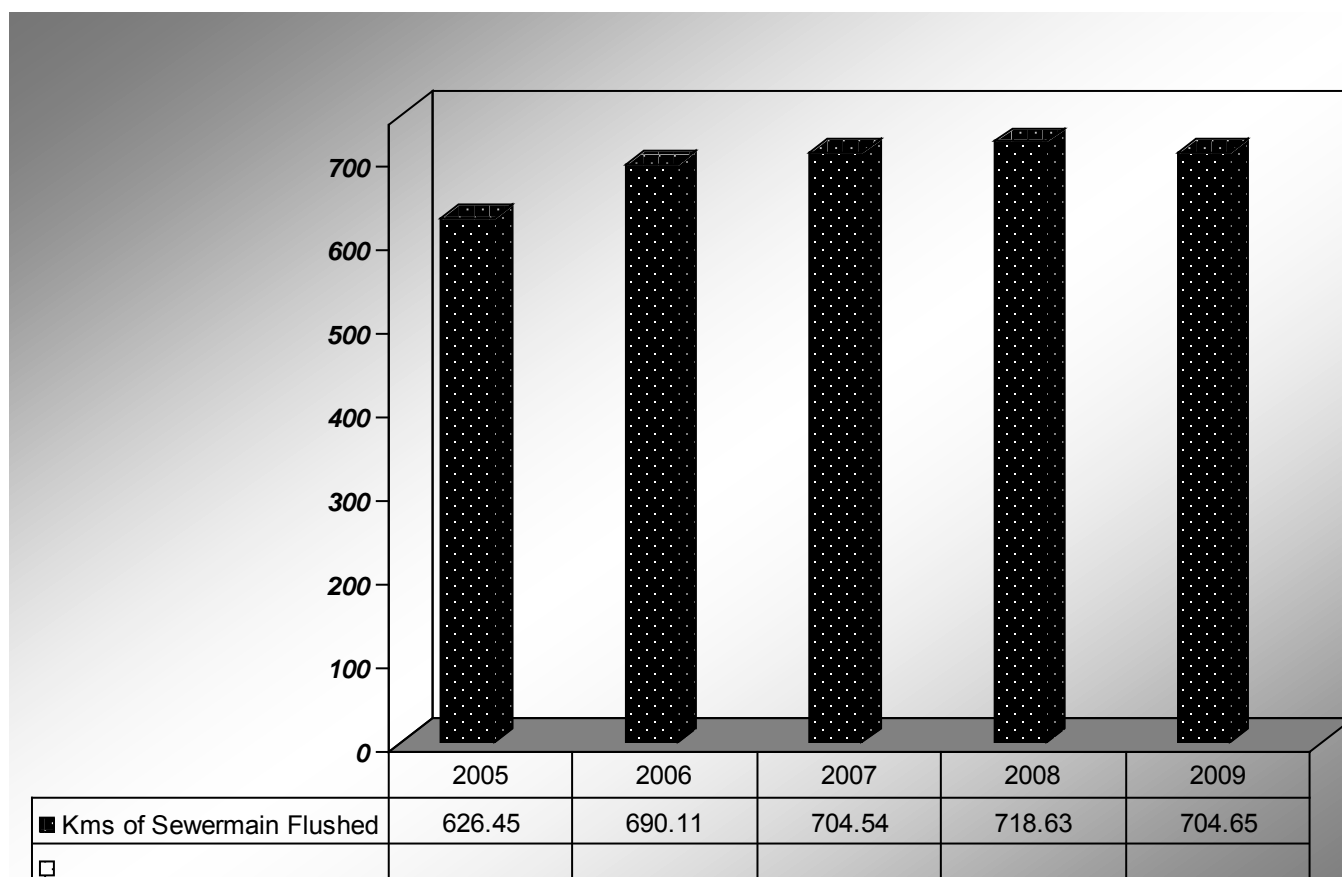
2010 Business Plan

Water, Waste Water & Drainage

BUSINESS OVERVIEW

Measure: Number of Kilometres of Sewer Main Flushed per Year

Definition:

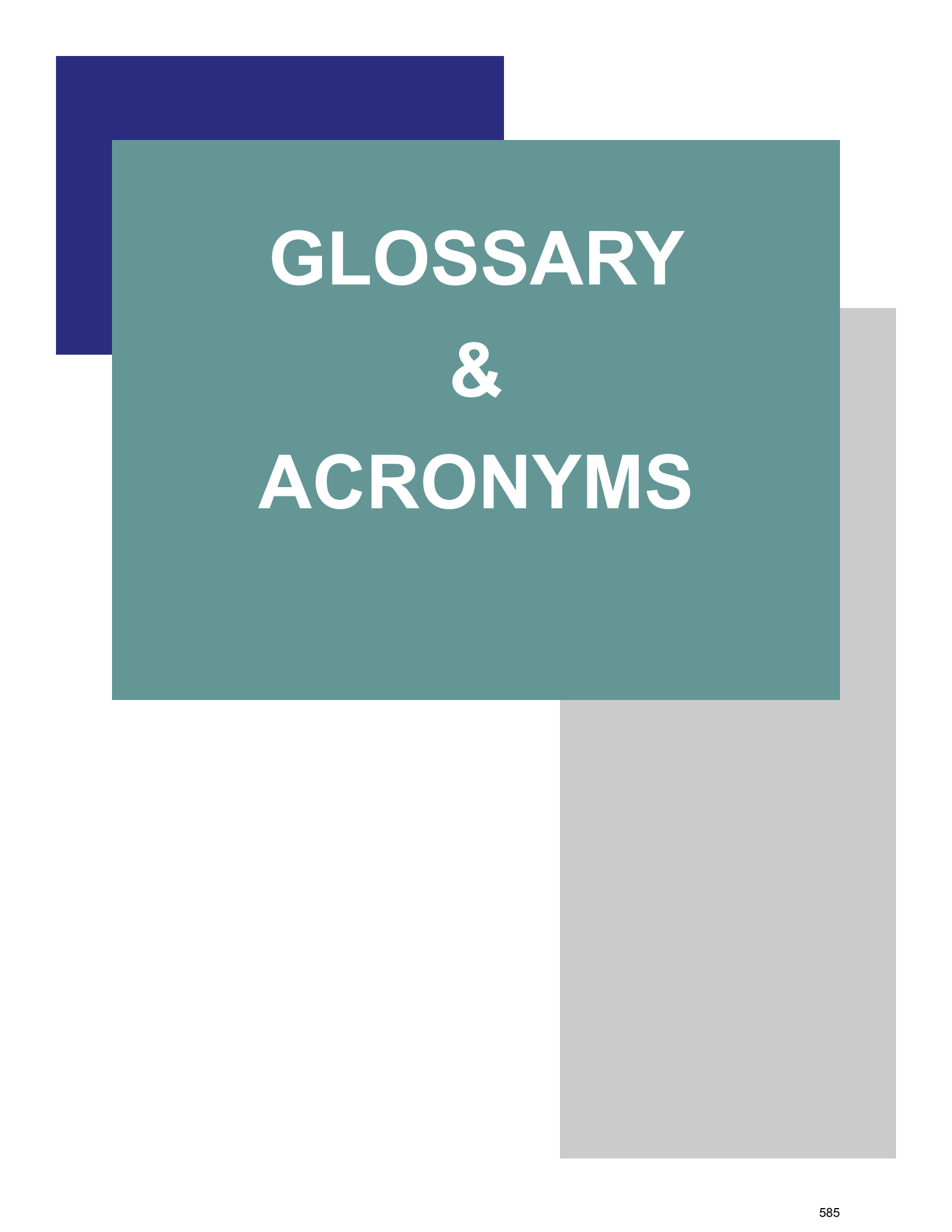


Key Conclusion:

The number of kilometers of sewers flushed in 2009 is fairly consistent with previous years.

Notes about the Measure:

This activity will continue to grow due to continuing development activity.



GLOSSARY & ACRONYMS

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
COA	Committee of 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
POA	Provincial Offences Act
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