CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 3, Report No. 9, of the Finance, Administration and Audit Committee, which was adopted, as amended, by the Council of the City of Vaughan on September 9, 2014, as follows:

By approving that recommendation 2) from the Finance, Administration and Audit Committee meeting of September 3, 2014, be amended to read as follows:

2) That staff report back every year on the status of progress being made on previous operational review recommendations for improvement.

3 2014 OPERATIONAL REVIEWS – SUMMARY FINDINGS

The Finance, Administration and Audit Committee recommends:

1) That the recommendation contained in the following report of the Commissioner of Strategic and Corporate Services and the Director of Innovation and Continuous Improvement dated September 3, 2014, be approved;

2) That staff report back every year on the status of progress being made on post-operational review recommendations for improvement; and

3) That the presentation by the Director of Innovation and Continuous Improvement, and C3, presentation material be received.

Recommendation

The Commissioner of Strategic and Corporate Services and the Director of Innovation and Continuous Improvement recommend:

1. That this report be received.

Contribution to Sustainability

Organizational sustainability can be defined as "the enduring challenge to achieve long-term success while having a positive impact on the society and the environment in which the organization lives and works" [Chartered Quality Institute]. A sustainable organization strives to understand its stakeholders' needs and expectations in the present and the future and then ensures that the necessary operating / organizational frameworks are put in place.

The City provides residents with more than 200 programs and services. The Department of Innovation and Continuous Improvement (ICI) has been mandated to conduct operational reviews of these programs and services as a means of ensuring that stakeholder expectations are understood and addressed efficiently and effectively. Operational reviews thus become a mechanism to identify service delivery gaps and opportunities to develop new service delivery models while ensuring that services are delivered as efficiently and cost effectively as possible.

Economic Impact

Over 70 recommendations, impacting processes, technologies and organization structures, have been made in the operational reviews conducted to date. Many of these suggestions will lead to improvements in the citizen / business stakeholder service experience (e.g., reducing response times), while others will have an impact on the City's cost structure (e.g., reducing operating costs / long-term cost avoidance).

It should be noted that some of the economic benefits of the proposed changes will be realized through cost avoidance (i.e., eliminating the requirement for new resource expenditure and/or re-assigning resources); while others can only be fully identified once an appropriate tendering process has been completed for possible contracted services.

…/2

Implementation of operational review recommendations and full benefits realization will take several years (particularly where investment in technology will be required). However initial estimates suggest annual benefits could be $1,500,000, which will off-set the estimated one-time costs of $1,700,000 and on-going annual costs of $300,000. All costs and benefits associated with these recommendations, and their related timing, need to be re-fined further by departments and will be reflected in future departmental Business Plans and Additional Resource Requests (ARR's) developed as part of the City's budget process.

Communications Plan

Citizen surveys were used to gather key insight in three of the operational reviews conducted to date. The findings from these surveys have been incorporated into each of the operational review final reports; additionally, the findings will be published in the Past Survey Results section on the City's website.

Purpose

The purpose of this report is to provide Council with insight into some of the general and specific findings associated with the Operational Reviews conducted over the past twelve months (July 2013 – July 2014).

Background - Analysis and Options

Using the approach outlined in Attachment 1, operational reviews are one of the tools used by the Innovation & Continuous Improvement department that will assist Commissions and Departments across the City to:

- Identify opportunities to enhance the client and resident experience, for both external and internal interactions;
- Understand stakeholder expectations associated with services, i.e., what level of service should we deliver;
- Ensure that the City is focused on the right things with respect to stakeholder expectations, i.e., are we being effective;
- Assess the way in which expected services are being delivered, i.e., are we being efficient; and,
- Develop a deep understanding of the drivers and levers of service delivery costs, i.e., are we using taxpayers' funds wisely.

Additionally, operational reviews provide an opportunity to identify where gaps exist and where it could be possible to deliver services in new or different ways, leverage new technologies and understand any risks or impacts associated with any changes to service levels.

For the purposes of operational reviews, the City's 200+ programs have been grouped together into service streams that will facilitate the evaluation of all elements of program delivery from clarifying expectations and requirements, through operations to performance measurement. This approach will ensure that the review takes a resident / stakeholder / customer perspective, rather than an internal department or commission perspective, to the service.

In November 2013, Council approved the schedule of operational reviews proposed by the Innovation and Continuous Improvement department and defined in Attachment 2.

2014 Operational Reviews
In the intervening timeframe, operational reviews have been conducted of the following program streams:

- Solid Waste;
- Fleet Management;
- Winter Control;
- Procure to Pay; and,
- By-law & Compliance

Solid Waste

Currently three departments are responsible for ensuring waste is collected across the City. Public Works manages the third party contract for residential waste collection services (i.e., garbage, blue box, garden waste etc.). Parks Operations staff collects waste from garbage and recycling bins located in City parks while Building and Facilities manages the third party contract for waste collection from City facilities.

The Solid Waste operational review looked at the current approach to waste collection and made 7 recommendations with respect to realigning the current collection contracts and increasing waste diversion within City parks. Additionally, the review recommends not introducing fully automated waste collection.

Fleet Management

The Fleet Management Department supports delivery of City programs and services by ensuring that vehicles/equipment are available when required and operated in a safe and reliable manner. The City uses over 900 pieces of mobile (licensed) and un-licensed pieces of equipment, and maintains this equipment by using a mix of contracted and in-house services.

The Operational Review of Fleet Management examined how the department is structured, its critical processes and enabling tools and technologies, assessed how effective each of these elements supports the department in delivering service, and ultimately, made 16 recommendations to address any issues, gaps and challenges. Among the review's recommendations, key ones included the hiring of a Fleet Manager, implementing a Fleet Management system, updating the approach to asset lifecycle management and streamlining the data collection processes.

Winter Control

Currently, the City uses a blend of external and internal resources spread across three departments to deliver its winter control programs. The most significant operational and cost components relate to the salting and plowing of the extensive road network, and the majority of these services are delivered by external contractors, under a contract that expires in March 2015.

Winter control programs (i.e., Road Salting, Road Snow Plowing, Snow Removal, Windrow Snow Clearing and Path / Sidewalk Plowing) are highly interlinked (e.g., snow plowing roads and sidewalks, and snow plowing roads and removing windrows), so any proposed changes in service level (or service delivery model) in one program could have a ripple impact on another program.

The operational review of Winter Control Programs was conducted in order to highlight potential service delivery models, levels of service, impacts on residents, program costs, risks and mitigation.

The operational review report, (presented in Item 4 of the Committee of the Whole (Working Session) May 27, 2014), outlined 10 recommendations with significant ones being to develop a performance based contract for winter control services and to consider the impact of including Path / Sidewalk Plowing within this contract.

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As a program used by all departments within the City, the Procure to Pay (P2P) cycle is one of the more significant processes enabling the City to provide municipal services, and includes identification of purchasing requirements, selection of a vendor, receipt of goods or services and the payment of an invoice. In 2013, the City acquired goods and services valued at over $54,000,000 through the P2P function.

The P2P operational review assessed the capability of existing processes to meet resident and other stakeholder requirements, identified risks and other challenges and developed recommendations (and an associated implementation strategy) to address identified issues.

From the 16 recommendations outlined in the review, priorities included strengthening the governance framework, updating policies / procedures and training, more broadly leveraging the capabilities of the JDE system and implementing performance measurements to support continuous improvement initiatives.

By-law & Compliance
The By-law & Compliance (BL&C) department is responsible for community outreach and encouraging compliance with, and the awareness / enforcement of, approximately 45 City by-laws, through a combination of public education, reactive and proactive enforcement while maintaining a visible presence in the community. In the past year the department has changed its approach from a predominantly enforcement focus to a greater emphasis on compliance The operational review was conducted in order to identify any opportunities to enhance service excellence through changes to processes and enabling technologies / tools.

The BL&C operational review identified that many compliance practices are already in place, but, in its 23 recommendations, also suggested that there are opportunities to strengthen the by-law governance framework, further invest in technology for process efficiency, develop performance measures to validate the compliance approach, and to explore the service delivery model for the animal shelter.

General Findings

Resident Input
In the three outward facing operational reviews (i.e., Winter Control, Solid Waste and By-law & Compliance), residents were very willing to provide input (over 500 responses per survey) and were generally content with the level of service provided.

Levels of Service
The City provides some levels of service higher than many comparable (and neighbouring) municipalities, including:

- Clearing windrows as part of Winter Control programs;
- Providing an animal shelter within City limits; and,
- A waste diversion rate of 57% (2012) as part of the Region of York.

Staff, Management and Bargaining Unit Engagement
Over 80 members of staff have participated in the operational reviews (and continuous improvement initiatives) despite being busy. Staff involvement has included focus group sessions, interviews and “ride alongs”, the latter being used to gain insight into the challenges, issues and successes experienced by staff.

In some cases, additional time had be given to engagement activities than initially planned, as staff wanted to provide input, which suggests that value is seen in the opportunity to discuss doing things differently. For some of the operational reviews, representatives from the various

bargaining units have also been engaged prior to conducting reviews and in discussing finding and recommendations.

Data and Information
In some areas a great deal of data is collected, but is not being turned into useful information, often as areas are missing a focus on data analysis. The Case Tracking System (CTS) and its link to GeoViewer could be better used to identify challenges with meeting operating response objectives.

In other areas, data that could be used to identify root causes, and assist in resolving operational issues, is not being collected.

Business System Ownership
While the City has implemented some key corporate business systems, e.g., JDEdwards, it is not clear who "owns" the functionality of these systems and is responsible for developing skills / leveraging the functionality within business operations.

While ITM focuses on ensuring and improving the availability of the technical environment, the business practices that are incorporated within these systems are often not being fully utilized to improve the City's processes.

Resident / Business Stakeholder Service Experience
From these operational reviews, it is clear that different departments can interact with the same resident in addressing a variety of service delivery questions, concerns or issues. While the Case Tracking System (CTS) is one of the main tools used in managing these interactions, it is not utilized in the same way by all departments (e.g., transfers between Access Vaughan and operating departments), leading to a potentially different resident / business stakeholder experience.

Implementation of Change
While a variety of process changes have been made relatively recently within the areas covered by the operational reviews, the changes are sometimes inconsistently communicated / implemented, e.g., JDE system back-ups, vehicle circle checks. Successful implementation of change is about "winning the hearts and minds" of those impacted, and when this is not done it is not surprising that the results of a change are often very different from those that were anticipated.

Broader Strategic and Corporate Considerations

While some proposed options associated with each operational review have been highlighted in the previous sections, the following additional areas, with broader corporate impact, need to be addressed.

Business Analyst Resources
As the focus of many departments is on service delivery, and justifiably so, it sometimes means that identifying and analyzing root causes of operational issues can become a luxury. At the same time, departments often do not have resources with business analysis skills and business systems knowledge necessary to identify, analyze and implement integrated changes to the operating environment – a challenge also identified within the Corporate Information Technology Strategy (February 2014).

The City should consider further developing the competency in business analysis which can be distributed through Commissions and departments, while operating under a corporate framework and methodologies. These resources would assist departmental management in developing and

implementing strategies for on-going incremental improvements to service delivery, while becoming the department's "super user" of required business systems.

Corporate Systems Review
Even in the relatively narrow scope of these 5 operational reviews, it is clear that there are some corporate systems that impact the efficiency and effectiveness of the service delivery experience. These systems have been highlighted within the Major Business Systems and Integration layers of the City's Enterprise Architecture outlined in the Corporate Information Technology Strategy.

One particular system, for which business requirements need to be reviewed and refined in order to help reduce non-value added activities, is the Case Tracking System (CTS). While the recommendations from the operational reviews identify how individual programs could "tweak" CTS to support their service delivery operations, a broader initiative should be considered so that CTS can evolve into (or be replaced by) a fully functional Customer Relationship Management (CRM) system.

Relationship to Vaughan Vision 2020/Strategic Plan

"Additional Operational / Business Reviews" have been identified as one of the prioritized strategic initiatives within Vaughan Vision 2020 with a focus on ensuring a high performing organization. The proposed schedule for on-going operational reviews by the Innovation & Continuous Improvement department provides a framework for how this strategic initiative will be addressed.

Operational reviews directly link to the three goals of the City's strategic plan: by assessing programs and services we are striving for 'Service Excellence'; by implementing outcomes and recommendations from the reviews, we achieve 'Organizational Excellence'; and, by engaging and working with staff in various departs who deliver these programs and services, we enable knowledge transfer and empower 'Staff Excellence'.

Regional Implications

The Solid Waste operational review has identified an opportunity to use transparent bags to collect additional recyclable materials from a household, beyond what can fit into a blue box, leading to a higher diversion rate. However, the provision of this service would require the Region's materials recovery facility (MRF) to invest in de-bagging equipment.

Conclusion

In its Vaughan Vision 2020 Strategic Plan, the City has identified operational reviews as being a priority strategic initiative. Additionally, with over 200 programs and services delivered to residents and other stakeholders, a consistent, realistic and feasible approach is necessary in order to conduct these reviews.

The five operational reviews conducted to date have shown that, while there is broad resident satisfaction with the reviewed programs, there are opportunities for efficiency and service delivery improvements, particularly leveraging technology and performance based service contracts. While recommendations made in each of the reviews are being further refined together so that better cost and benefit estimates can be developed, departments are moving forward to implement change:

- Solid Waste – finalizing a report to Council;
- Fleet – filling the Fleet Manager position together with the greater emphasis on fleet lifecycle management;
- Winter Control – developing a performance based RFP for Winter Control Programs;

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

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- Procure to Pay – refining the implementation guide and framework for changes across P2P cycle; and,
- By-law & Compliance – recruiting to fill the By-law Policy Manager position to assist in driving changes associated with the By-law Strategy.

The operational review process is continuing with reviews of the following program streams Corporate Services – Human Resources, Program Development & Management, Green Space Management, Softscape Management and Development & Land Use Planning.

Attachments

1. Operational Review Approach
2. Schedule of Operational Reviews

Report prepared by:

Derek Patterson
Director, Innovation & Continuous Improvement
Ext. 8053

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

C 3
COMMUNICATION
FAA - SEPT. 3/14
ITEM - 3

City of Vaughan

Finance, Administration and Audit Committee

2014 Operational Reviews – Summary Findings

September 3rd, 2014

VAUGHAN

Objectives

- ❑ Goals of Operational Reviews
- ❑ Provide update on Operational Review schedule
- ❑ Highlight general findings from operational reviews
- ❑ Describe focus of recommendations
- ❑ Discuss estimated costs and benefits
- ❑ Review next steps

Operational Reviews - Goals

- Identify opportunities to enhance citizen & stakeholder service experience;
- Understand stakeholder expectations for services;
- Ensure that City is focused on right things;
- Assess the way in which expected services and programs are being delivered;
- Develop greater understanding of the drivers of service delivery costs; and,
- Develop approaches to “bridging gaps”.

Operational Reviews Completed

- ❑ Solid Waste
- ❑ Fleet Management
- ❑ Winter Control
- ❑ Procure to Pay
- ❑ By-law & Compliance

Areas addressed:

- ❑ How to engage staff?
- ❑ How do we do things?
- ❑ How do other municipalities do things?
- ❑ How well are we doing things?
- ❑ What do citizens / stakeholders think?
- ❑ What should / could we do differently?
- ❑ How do we implement change?
- ❑ What are the costs & benefits associated with proposed changes?

Outputs

- ❖ Over 1,500 citizen responses to surveys
- ❖ Over 80 members of staff engaged
- ❖ Over 70 recommendations for consideration

General Findings

- Surveys suggested that citizens are largely content with level of services provided;
- City often provides higher levels of service than neighbours;
- Available data not always being converted to information;
- Corporate business systems not being fully leveraged by business users;
- Citizens / Stakeholders can experience inconsistent service experiences; and,
- Changes to business practices have sometimes been inconsistently communicated.

Leading to broader strategic and corporate considerations

Focus of Recommendations

- Process:
  - Improved citizen / stakeholder service experience
  - Reduction in “non-value-added” activity
  - Measuring and analyzing
- Organization:
  - Span of control
  - Resource requirements
- Technology:
  - Leveraging available systems
  - Upgrading systems and infrastructure

Streamline first…….then automate

Estimated Costs & Benefits

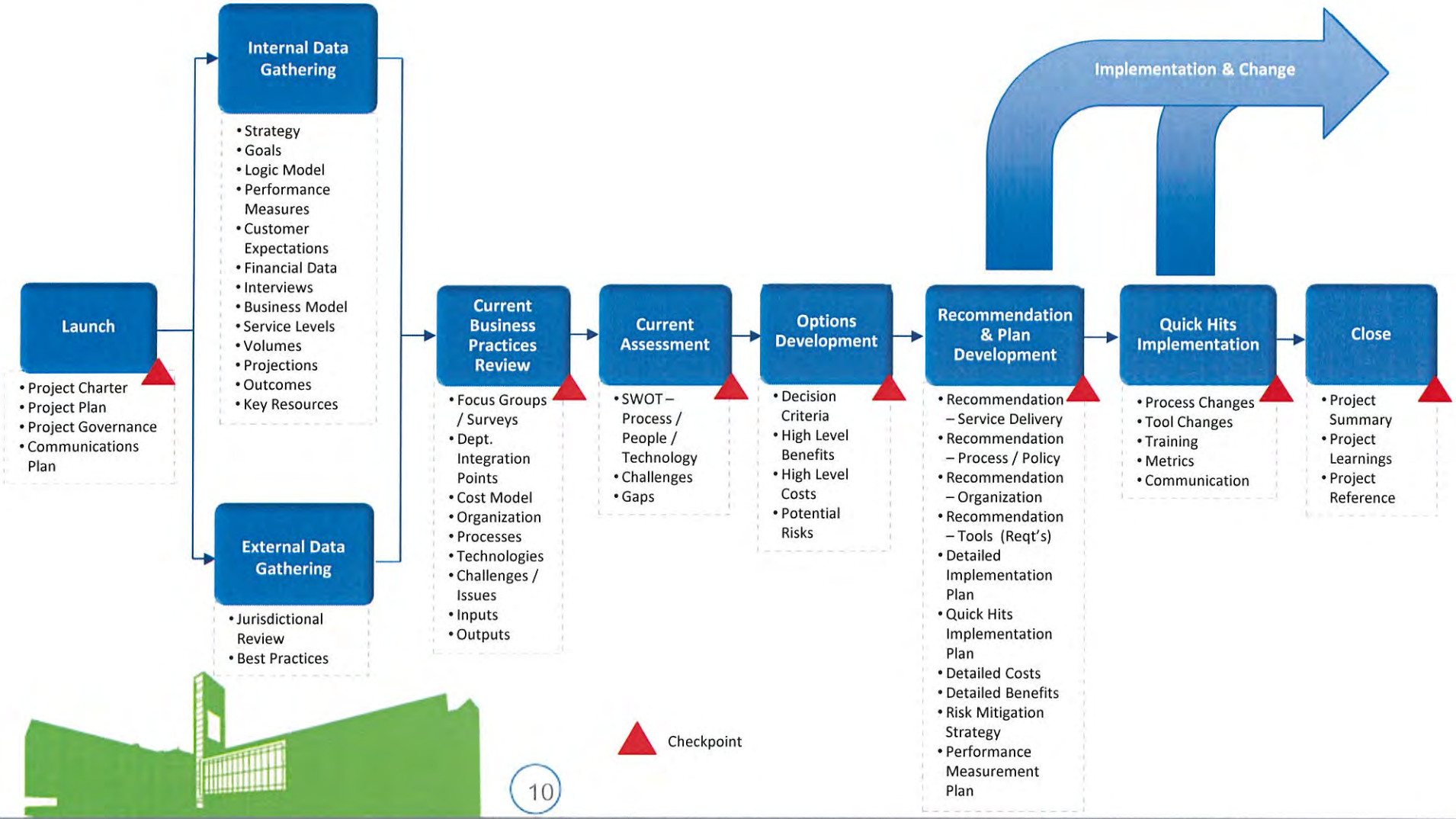
- Estimated benefits include:
  - Potential operating cost reductions => cost saving
  - Potential efficiency savings => cost avoidance, e.g., reallocating resources
- Estimated costs include:
  - One time technology investments
  - On-going annual costs
- Estimated costs and benefits need to be refined further as part of departmental business planning and budgeting process

Next Steps

- Recommendations being further reviewed & refined:
  - Implementation & change strategy
  - Costs & benefits
  - Business plans, budgets and performance metrics
- Continually moving forward:
  - Solid Waste – finalizing update report to Council;
  - Fleet – Fleet Manager and greater emphasis on lifecycle management;
  - Winter Control – performance based RFP;
  - Procure to Pay – implementation guide & framework;
  - By-law & Compliance – By-law Policy Manager and development of by-law strategy
- 2014 / 2015 Initiatives:
  - Human Resources (Focus: E-Recruit / Learning & Development)
  - Development & Land Use Planning
  - Program Development & Management (Focus: Recreation & Culture Programs / Events)
  - Green Space Management (Focus: Forestry & Horticulture)
  - Softscape Management (Focus: Parks Development)

Thank You & Questions

Operational Review – Approach



Operational Review Plan – 2013 to 2018

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

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

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

Streams identified by SMT in 2013 Operational Budget Guidelines

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

FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – SEPTEMBER 3, 2014

2014 OPERATIONAL REVIEWS – SUMMARY FINDINGS

Recommendation

The Commissioner of Strategic and Corporate Services and the Director of Innovation and Continuous Improvement recommend:

1. That this report be received.

Contribution to Sustainability

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Implementation of Change
While a variety of process changes have been made relatively recently within the areas covered by the operational reviews, the changes are sometimes inconsistently communicated / implemented, e.g., JDE system back-ups, vehicle circle checks. Successful implementation of change is about "winning the hearts and minds" of those impacted, and when this is not done it is not surprising that the results of a change are often very different from those that were anticipated.

Broader Strategic and Corporate Considerations

While some proposed options associated with each operational review have been highlighted in the previous sections, the following additional areas, with broader corporate impact, need to be addressed.

Business Analyst Resources
As the focus of many departments is on service delivery, and justifiably so, it sometimes means that identifying and analyzing root causes of operational issues can become a luxury. At the same time, departments often do not have resources with business analysis skills and business systems knowledge necessary to identify, analyze and implement integrated changes to the operating environment – a challenge also identified within the Corporate Information Technology Strategy (February 2014).

The City should consider further developing the competency in business analysis which can be distributed through Commissions and departments, while operating under a corporate framework and methodologies. These resources would assist departmental management in developing and implementing strategies for on-going incremental improvements to service delivery, while becoming the department's "super user" of required business systems.

Corporate Systems Review
Even in the relatively narrow scope of these 5 operational reviews, it is clear that there are some corporate systems that impact the efficiency and effectiveness of the service delivery experience. These systems have been highlighted within the Major Business Systems and Integration layers of the City's Enterprise Architecture outlined in the Corporate Information Technology Strategy.

One particular system, for which business requirements need to be reviewed and refined in order to help reduce non-value added activities, is the Case Tracking System (CTS). While the recommendations from the operational reviews identify how individual programs could "tweak" CTS to support their service delivery operations, a broader initiative should be considered so that CTS can evolve into (or be replaced by) a fully functional Customer Relationship Management (CRM) system.

Relationship to Vaughan Vision 2020/Strategic Plan

"Additional Operational / Business Reviews" have been identified as one of the prioritized strategic initiatives within Vaughan Vision 2020 with a focus on ensuring a high performing organization. The proposed schedule for on-going operational reviews by the Innovation & Continuous Improvement department provides a framework for how this strategic initiative will be addressed.

Operational reviews directly link to the three goals of the City's strategic plan: by assessing programs and services we are striving for 'Service Excellence'; by implementing outcomes and recommendations from the reviews, we achieve 'Organizational Excellence'; and, by engaging and working with staff in various departs who deliver these programs and services, we enable knowledge transfer and empower 'Staff Excellence'.

Regional Implications

The Solid Waste operational review has identified an opportunity to use transparent bags to collect additional recyclable materials from a household, beyond what can fit into a blue box, leading to a higher diversion rate. However, the provision of this service would require the Region's materials recovery facility (MRF) to invest in de-bagging equipment.

Conclusion

In its Vaughan Vision 2020 Strategic Plan, the City has identified operational reviews as being a priority strategic initiative. Additionally, with over 200 programs and services delivered to residents and other stakeholders, a consistent, realistic and feasible approach is necessary in order to conduct these reviews.

The five operational reviews conducted to date have shown that, while there is broad resident satisfaction with the reviewed programs, there are opportunities for efficiency and service delivery improvements, particularly leveraging technology and performance based service contracts. While recommendations made in each of the reviews are being further refined together so that better cost and benefit estimates can be developed, departments are moving forward to implement change:

- Solid Waste – finalizing a report to Council;
- Fleet – filling the Fleet Manager position together with the greater emphasis on fleet lifecycle management;
- Winter Control – developing a performance based RFP for Winter Control Programs;
- Procure to Pay – refining the implementation guide and framework for changes across P2P cycle; and,
- By-law & Compliance – recruiting to fill the By-law Policy Manager position to assist in driving changes associated with the By-law Strategy.

The operational review process is continuing with reviews of the following program streams Corporate Services – Human Resources, Program Development & Management, Green Space Management, Softscape Management and Development & Land Use Planning.

Attachments

1. Operational Review Approach
2. Schedule of Operational Reviews

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Respectfully submitted,

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Joseph Pittari,
Commissioner of Strategic and Corporate Services

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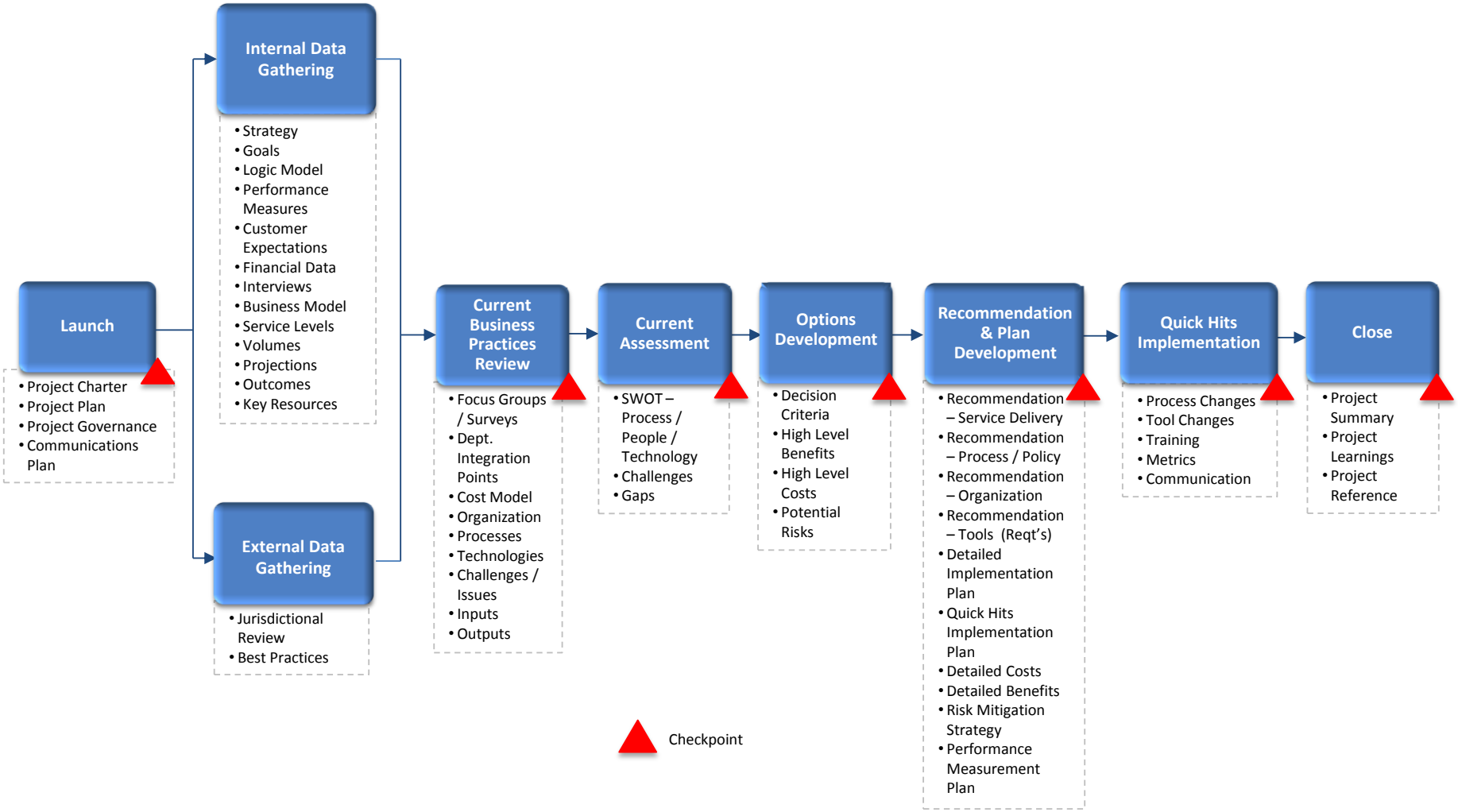
Derek Patterson
Director, Innovation & Continuous Improvement

Attachment #1: Operational Review Approach



Attachment #2: Operational Review Schedule

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

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

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

Streams identified by SMT in 2013 Operational Budget Guidelines

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