

PROGRAM REVIEW

Recommendation

The City Manager, the Commissioner of Finance/City Treasurer, the Senior Management Team and the Director of Budgeting and Financial Planning recommend:

- That the programs offered by the City be reviewed and confirmed;
- That direction be provided regarding opportunities for additional cost recovery;
- That in the event of recommended changes to the City's programs, staff report back with a further public communication/consultation process.

Depending on the extent of the changes, staff will report back on the process.

Contribution to Sustainability

Sustainability by definition focuses on the ability to maintain an activity over an extended time horizon. A program review is intended to re-evaluate the City's programs and services and validate their alignment with the City's vision, obligations, and community interest. Through a series of program review "filters", the City has classified City programs. This analysis will assist key stakeholders in determining if programs are to be sustained or subject to further review. To ensure the sustainability of Vaughan's future, the results of the program review will be integrated with the corporate planning process and future operational, performance measure, and fee reviews.

Economic Impact

The report provides discussion regarding the classification and appropriateness of City programs, currently offered to the average household for approximately \$ 1,200 per year. It also provides information on programs selected by the Senior Management Team for Operational Review.

The economic impact will be determined after subsequent Committee recommendations and Council decisions stemming from the Program Review discussion. If required, additional public consultation and reporting, including budget implications, will be presented at a later date.

This exercise was conducted completely in-house. The initial steps associated with the program review required significant staff time in addition to regular work loads, and in some instances staff were required to reprioritize work efforts and initiatives.

Communications Plan

The intent of a Program Review is to review and confirm the City's program offerings going forward through a classification of the City's programs for discussion purposes. Should the discussion on Program Review result in a Committee/Council direction to change the City's program offerings, further reporting and public consultation may be required depending on the nature of the changes required.

Public consultation is integral to building the budget

Public consultation and input are important elements of the budget process and essential to validate the needs of the community and balance them within available resources. For this reason, all Finance and Administration Committee meetings are open to the public. Community comments and input regarding the budget are received throughout this process and considered

by Members of Council during budget deliberations. To complement the above process, the City's website has been designated to access budget highlights, items, meeting dates, and relevant reference material. Listed below are the Finance and Administration Committee meeting dates dedicated to budget process related topics:

November 21, 2011	- 9:30 a.m. - 12:00 p.m. (Operating Budget)
November 28, 2011	- 7:00 p.m. - 10:00 p.m. (Capital Budget)
December 5, 2011	- 1:30 p.m. - 4:30 p.m. (General Items)
December 13, 2011	- 7:00 p.m. - 10:00 p.m. (Program Review)
January 16, 2012	- 1:30 p.m. - 4:30 p.m. (User Fees)

The above meetings will take place at Vaughan City Hall, 2141 Major Mackenzie Dr. in Committee Room 242/243. In the interest of increasing the community's awareness, these meetings will be advertised on the City's website and local media partners.

Final Opportunity for Community Input / Budget Approval Communication

In addition to the above section, a Special Council meeting will be scheduled in late January, before budget approval, to provide the public with a final opportunity to comment on the budget. This meeting will be advertised in advance, consistent with the City's public notification by-law.

Purpose

This report is the third of a series of key budget reports that build the City's overall budget. The purpose of this report is to provide the Finance and Administration Committee with information and details regarding the City's Program Review and programs selected for operational review. This report is the beginning of the public consultation process regarding the City's programs and is intended to provide a general education and awareness of the City's Program offerings. From this point, Committee/Council decisions can be made and, if required, further effort can be applied on more specific areas of interest through additional reporting and public consultation.

Background - Analysis and Options

Council Direction and the Inception of a Program Review

A municipality is a corporation intended to deliver a range of services to the community. With the exception of very few legislated requirements and direction on what is permissible, the types of services, service levels, and charges are primarily at Council's discretion. Based on the above, service appropriateness is largely subjective and there is no right or wrong answer, it is a balance between requests for services and what the community is prepared to fund. Resource constraints create the need to prioritize services and a Program Review assists in that regard.

Like all municipalities, the City of Vaughan continues to be challenged with limited resources to meet service demands and the long term sustainability of the City. As demonstrated by the budget process, the task of prioritizing resources, allocating the marginal tax dollar, and sustaining operations is extremely important, but also very challenging. In this regard, Council approved the following Member's resolution, submitted by the Mayor, the Honourable Maurizio Bevilacqua:

"Whereas Vaughan residents work hard to earn a living; and where as the City of Vaughan wants to provide value for their property tax dollars; and where as residents deserve to know, that as Council, we are providing leadership in the area of fiscal responsibility; it is therefore recommended that a Program Review be developed".

Subsequently, staff developed a process and framework, which was adopted by Council on July 6th, 2011. Background on the program review concept and process is provided in the following sections:

The Program Review Concept

A “Program Review” is a part of the overarching continuous improvement process and works in tandem with other City efforts aimed at prioritizing and focusing the use of limited resources. Examples include the corporate planning cycle, operational studies, performance measures, user fee reviews, etc.

The definition of a “Program Review” varies widely, but overall it is considered a broad based exercise to review service offerings or core service with the intent to clarify the appropriateness of programs and identify areas for improvement or further review.

Generally, the focus of a program review is at a high-level and serves to reflect on programs offered to residents and businesses, for the purpose of setting priorities and determining what services the City will provide in the future. This dialogue can begin once key decision makers have a clear picture of what programs are provided and for whom. From this point, decisions can be made and, if required, further effort can be applied on more specific areas of interest through operational reviews, continuous improvement reviews, and public consultation.

It is important to reiterate, the purpose of conducting a program review is to validate the City’s program and service offerings. Although the opportunity for savings exists, the expectation for savings should be conservative for the following reasons:

- There may be costs associated with changing service levels
- Not all costs related to a program are variable

For these reasons it is best to utilize program reviews on a continuous basis thus assisting the City to adjust to its evolving needs.

Exercise Magnitude & Scope

The magnitude and effort required to undertake a city-wide program review is significant and should not be underestimated. Within the City of Vaughan, there are over 45 departments represented by 600 plus business units, all offering multiple services. The complexity of this structure is further complicated by varying systems, processes and department interconnectivity as it relates to program delivery. As a result, the scale of the project focused on programs and not specific services or activities. This was essential in order to keep the project manageable so that it could be conducted in-house with no implications on the City’s budget.

What is a Program? As per the business dictionary definition, a “program” is a plan of action or grouping of activities aimed at accomplishing a clear business objective.

Unfortunately, the above interpretation is subjective and does not provide clear direction. To assist departments in performing a program review, the above definition was adjusted to reflect the following: ***“A program is a service offering or core function, consisting of activities to achieve a common business objective”.***

Scope: The program review focused on all City departments, including the Library, but excluded the Water & Waste Water Operation as this division prepares a separate budget supported by user fees, follows a separate approval process, and will undergo a separate review in order to align with provincial requirements.

Recognizing the diversity of services and mandates within the City, Council approved a Program Guide on July 6th, outlining the scope of programs for each department to review. Overall, there

are approximately 204 high level programs listed. It should be noted, the Program Guide was intended as a reference point and departments augmented the guide as necessary to better reflect their programs, keeping within the overall approach context. Overall 10 programs were added, 9 programs removed and 24 consolidated with like programs presented in the guide. These changes are illustrated in Attachment #1. Department provided program descriptions are provided in Attachment #2.

Program Review Approach

The Program Review approach is a filter based process. Given the short amount of time to perform this activity, it was essential to quickly obtain consistent information and classify programs. To accomplish this, a multiple filter based approach was used:

Stage 1 - Program Level Filter: Each department program was subjected to a self study survey, consisting of a series of standard filtering questions. The foundation of the test framework is based on the program review filtering questions provided by the Mayor during the 2011/2012 budget process. Guiding questions were added, where necessary, to provide additional clarity. Excluding background information, each survey consisted of 60+ questions in 7 sections. Questions were mostly yes/no and short answer. Survey information is the basis for classifying programs. It should be noted this action alone generated over 1,000 pages of detail (204 programs x 5 pages per program). The survey template is provided as Attachment # 3. Listed below are the Program Review questions approved by Council, which formulated the theme for each section:

1. Is the program still in the public interest?
2. Does this service fit with the public's priorities?
3. Is the delivery of the program a legitimate and necessary role of the City?
4. Should the program be realigned with other levels of government?
5. Should it be delivered in partnership with the private or voluntary sector?
6. Is the program affordable given our financial situation?
7. Can the program be redesigned for efficiency?

The above questions are focused and intended to sort programs into classification types. For example:

Sort 1: Is there a community need (interest or general well being)?

This sort is defined by Questions 1 and 2 and is the starting point of the study. Provided the responsibility of a City is to administer the servicing requirements of the community, it is likely that most, if not all, programs are either in the community's best interest or importance. An attempt was made to further sort Question 2 by the recent Ipsos Reid survey results, provided to Council on June 28th, 2011, but differences in the study's level of detail created inconsistencies and further work in this area may be required at a later date.

Sort 2: What type of municipal service?

This sort is defined by Question 6 into one of 3 program categories:

- Mandatory Program - Imposed by Provincial or Federal Acts
- Standard Program - Typically provided by most urban GTA municipalities. Using sub questions this group is further sorted into the following groups:
 - Essential Programs- Vital for the City to function on a basic level
 - Traditional Programs- Needed for the City to function on an urban level
 - Desirable Programs - Typical community requested programs
- Premium Program - Not commonly provided by urban GTA municipalities and/or available through other servicing agents (other levels of government or private sector).

The above classification types were further sorted into groups that directly benefit from the service:

- Entire community
- Community groups or individuals

This is essential to separate programs that are clearly general tax levy funded from programs that have potential to be fee/sponsorship based or partially subsidized. Programs classified as Community group or individuals are potential candidates for a fee/sponsorship review.

Sort 3: Should others provide programs?

This sort is defined by Questions 3, 4, & 5 and categorizes services into one of 3 categories:

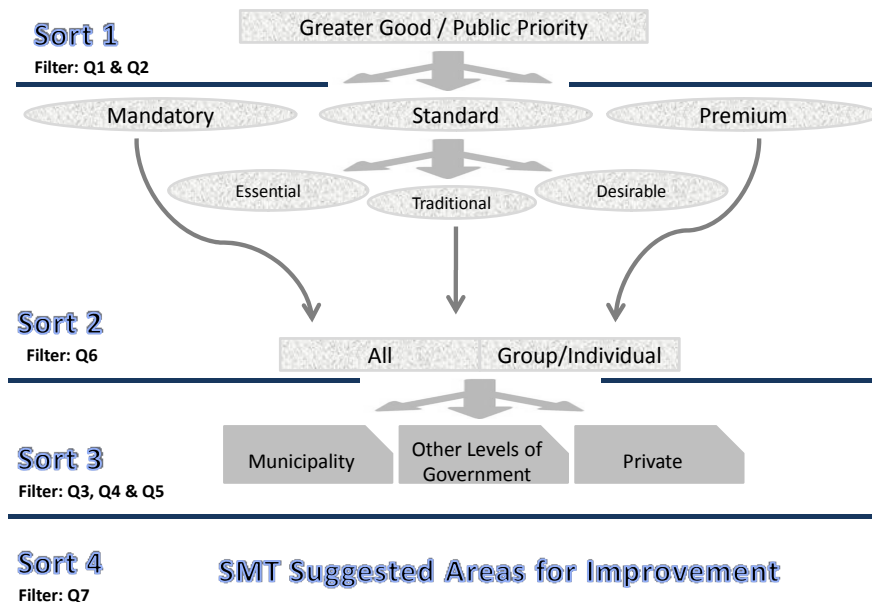
- Municipal services
- Other government services
- Private sector services

Sort 4: Are there areas for improvement?

This sort is defined by Question 7 and associated sub-questions. This information along with other informal information assisted the Senior Management Team determine which programs are selected for Operational Review.

It should be restated, the intent of the program review is to determine the appropriateness of the City's programs and determine programs for more in-depth study. Through surveys, potential improvement opportunities were captured, which will be forwarded to the operational review process for consideration and further analysis.

Below is a visualization of the above discussed Stage 1 - Program Level Filter:



Stage 2 - Review Filter: Initially Directors and Managers were to present their programs and responses to a group of peers in a workshop format, to critique the information, ensure it follows the approved framework and provide a level of consistency across the organization. However, due to the intense amount of time required to prepare, schedule, and implement this action, the Senior Management Team determined that a smaller group could more effectively and efficiently

review the programs to ensure survey information and filtering consistency. Consisting of a group of eight, pre-selected by the Senior Management Team, this activity spanned eight meetings totalling over 24 hours of effort. The group data scrubbed the surveys, worked through the filtering processes, and presented the Senior Management Team with the outcomes.

Stage 3 - Council Directed Next Steps: The final filter in the process is Committee/Council deliberation on the program review classification outcomes. After proceeding through the provided material the answers to the following statement will be developed:

“To what degree is the program right or suitable for the City to provide?”

At this point, Member’s of Council will have a clearer picture of what services are provided, and for whom, and can provide direction or actions regarding the reported outcomes, for example:

- Retain
- Fee/sponsorship review
- Operational review
- Phase out/upload
- Further consideration required

Program Review Results

Sort 1: Is there a community need (interest or general well being)?

As indicated above, the purpose of a municipality is to provide front line delivery of services to the community and their administrative support. With the exception of very few legislative requirements and direction provided by the Municipal Act on what is permissible, the types of services, service levels, and charges are primarily at the City’s discretion. *It is also recognized that at one time or another the City was compelled, either through community interest or greater good, to implement each of the 200+ programs reviewed.* However, needs and priorities change over time and it is appropriate to review all programs to ensure continued interest. It is therefore no surprise that the outcome of the self-studies revealed that all programs are still within the interest of the community, community groups, and/or in the community’s best interest. Other than the recent Ipsos Ried survey, which reflects the community’s satisfaction and level of importance on a macro level, very little information is available to prioritize these requirements. Based on the information at hand programs were assigned classifications to reflect the Ipsos Reid gap analysis. Items where parallels could not be drawn were assigned an N/A. The Ipsos Reid gap analysis chart and the classification of the programs are provided as Attachment # 4. Building on this information and further determining the importance of all City programs or services is highly recommended, as it will assist in future prioritization efforts.

Sort 2: What type of municipal service?

Based on the methodology described in the above program review approach section, programs were separated into *Mandatory, Standard, and Premium categories.*

Categories	Programs		Expense	
	#	%	\$ Mil	%
Mandatory Programs	30	15%	33.6	18%
Standard Programs	141	69%	145.3	77%
Premium Programs	33	16%	10.3	5%
	204	100%	189.2	100%

Note: Total expense value varies from the Draft 2012 budget total as capital funding, corporate accounts, Council/Senior Management are excluded. Revenue is excluded as these figures are intended to reflect effort.

Mandatory/Standard Programs

As illustrated above, 84% of the City's programs and 95% of the total program value is allocated to programs that are either mandated or traditionally provided by Urban GTA municipalities. This outcome is similar to recent studies performed by the City of Toronto and Mississauga. These programs are either imposed by provincial or federal acts or typically provided by most urban GTA municipalities.

Mandatory Programs: Examples of the 30 Mandatory programs are Emergency Planning, Official Plan, OMB hearings, Planning application and Building Permit Review, Financial Statements, Budgeting, etc. Other items included within this grouping as a result of mandatory minimum service levels are Road Snow Clearing, Road Patrol, Pavement Marking, etc. It should be noted; the definition of mandatory programs is very narrow and although not included will require support functions to properly operate. A complete listing of Mandatory Programs is provided as Attachment #5.

Standard Programs: As a result of the Standard Program classification being so large, it was important to further classify this section into subgroups to assist Committee/Council better understand the hierarchy of standard programs.

Standard Programs	Programs		Expense	
	#	%	\$ Mil	%
Essential Programs	29	21%	66.1	45%
Traditional Programs	56	40%	48.8	34%
Desirable Programs	56	40%	30.4	21%
	141	100%	145.3	100%

As illustrated above, 29 programs, or 21% of this category, are Standard Essential Programs and vital for the City to function. These programs are related to Fire and Rescue, Linear Platform Maintenance, Waste Management and support functions such as General Accounting, Recruitment, etc. 56 programs, or 40% of this category, are Standard Traditional Programs and needed for the City to function on an urban level. These programs are related to Traffic Studies, Engineering Studies, Business Attraction, Business Licensing, and support functions such as Technology Asset Management, Learning and Development, Procurement, Facility Maintenance, etc. The remaining 56 programs, or 40% of this category, are Standard Desirable Programs related to Access Vaughan, Horticulture, Internal Audit, Marketing and Promotions, Advisory Committees, Recreation Programs, Events, etc. A complete listing of the above classification is provided as Attachment #6.

Premium Programs

Based on the survey results, these programs are not typically provided by urban GTA municipalities. As illustrated, this category consists of 33 programs, accounting for 5% of the total program value. Should the City be faced with a need to reduce City expenses, these programs would warrant careful consideration.

It should be noted a number of programs in this category are geared toward City Building, which move the City forward and ensure proactive management i.e. Integrity Commissioner, Environmental Sustainability, Project Management, etc. Other programs are service based, related to localized interests, which could be obtained through private means or are related to activity at other levels of government. For example, Windrow Snow Clearing, Path/Sidewalk Snow Clearing, Uplands Golf/Ski, Communities in Bloom, Police Community Liaison program, etc. It should also be noted, some programs are offset by revenues with varying degrees. Some programs partially offset costs, other programs recover costs, and some programs in addition to recovering costs subsidize other programs. A complete listing of the above classification is provided as Attachment #7. A brief summary illustrating the above discussion is provided below.

Premium Sub-Categories	Programs		Expense	
	#	%	\$ Mil	%
City building	11	33%	3.5	34%
Offered privately	18	55%	5.8	56%
Related to activities at other levels of Government	4	12%	1.0	10%
	33	100%	10.3	100%

Cost Recovery Potential:

In addition to classifying programs into service types, departments were also requested to detail if their programs served the general community or community groups/individuals. This is necessary to assist in determining if certain programs are good candidates to be fee/sponsorship based. In general, if the benefit of a program can be specifically attributed to a resident or a community group, the cost recovery of that service through fees or sponsorship can be considered, otherwise the service or program is funded through taxation. However, depending on the situation, Council may decide to forgo fees for a variety of reasons e.g. (affordability, community equity, difficulty in administering, etc). Therefore, the purpose of this section is to highlight programs that are focused on individual or community group benefit for Committee/Council recovery review and discussion.

Overall, 84 of the 204 programs, approximately 28% of the total program value is allocated to programs classified as serving community groups/individuals. This amounts to \$53m of the program total, which is higher than the \$30m in fees provided for in the Draft 2012 budget indicating there are potential opportunities for further recovery. In addition, a brief analysis was conducted to determine the level of department recovery for these programs. The results are provided in Attachment #8. The analysis provides a point of reference, which easily highlights items with lower recovery percentages. These items are candidates for further committee discussion and if required further review.

Determining programs for additional fee or sponsorship recovery is a complex and labour intensive exercise. Should Council direct further review of programs, it is suggested that these items be directed to a fee/sponsorship review, investigation, and ultimately fee or policy recommendation.

Programs for fee review consideration are largely service based. However, it should be noted that difficulty in collection, legislative limitations, and Council directed policies may present some challenges to overcome, but discussion regarding alternative funding mechanisms can occur. For this reason the list of these programs in attachment #8, are sub-divided into fee recovery potential, sponsorship potential, and other consideration; for example,

- *Fee recovery potential* e.g. (Recreation, Leaf and Yard Waste, Compliance Letters, etc).
- *Sponsorship potential* e.g. (Culture, Advisory Committees, Special Events, etc).
- *Other consideration* e.g. (Windrow Snow Clearing, Crossing Guards, etc.). Some of these items have large expenditure balances and discussion regarding alternative funding mechanisms is appropriate.

Sort 3: Could others provide programs?

Another component of the program review was to investigate if the City is providing programs that are either offered by the private sector or are related to other levels of government. Overall, 30 of the 204 programs, approximately 11% of the total program value is allocated to these classifications. These items are listed in Attachment # 9

Four of these programs are related to other levels of government e.g. Safe City, Police Community Liaison Program, the provision of crossing guards, and Non-Profit Housing. It should be noted, the Non-Profit Housing program will cease in 2012 as a result of Maple Glen, a regional facility intended to replace Maple Manor.

The remaining 26 programs in this category are offered to some degree by the private sector: For example, Large Appliance Collection and Backyard Composters, Personal Fitness Centers and Training, Windrow and Sidewalk Clearing, many Recreation Programs (i.e. Premium Soccer, Aquatic Instructions, Bowling, Camps, Golf & Ski) and others.

It should be noted, reasons for implementing the above programs are numerous and range from providing equitable access, responding to community requests, providing subsidies to other dependant programs, etc. The purpose of this classification is only to highlight these services for review and reconsideration.

Sort 4: Are there areas for improvement?

The City is embarking on a performance measurement initiative to develop, consolidate, and track the City's measures, standards, and benchmarks. As part of the Program Review process, high-level information regarding service level/measures was obtained. In general, the majority of service levels/measures are determined by the department and based on a variety of sources i.e. service levels, provincial minimum requirements, financial, and some undetermined. Based on this variation, the City's performance measurement initiative is necessary and will greatly assist in the operational review phase which assesses process efficiency and effectiveness.

The next phase in the City's continuous improvement efforts will be Operational Reviews, which focus on process effectiveness and efficiency. These reviews, to be conducted with possible assistance from consultants, will focus on assessing the delivery of service, resource requirements, and potential efficiency opportunities e.g. (outsourcing, technology, partnerships, logistics, and alternate delivery models). There are many opportunities within the City and there is a need to prioritize them within the context of performance measurement and strategic initiatives. Using the results of the program review along with other informal information, the Senior Management Team selected the initial programs for Operational Review. These programs are provided in Attachment # 10.

Actions for Consideration

As illustrated above, there are a number of observations and actions for consideration. Detailed below is a summary for Committee/Council consideration.

Observations

- Council has a lot of discretion regarding the services offered by the municipality
- 95% of the total program value is allocated to programs that are either mandated or traditionally provided by Urban GTA municipalities
- 5% of the total program value is related to localized interests and city building initiatives that move the City forward
- The ability to change the budget without impacting these programs is limited

Short-term actions (within 3 months):

- Confirm premium service offerings
- Confirm standard desirable program offerings

Savings will be immediate, should Committee/Council decide to reduce or divest programs. However, additional public consultation and reporting would be required to implement such changes.

Medium-term actions (within 12 -24 months):

- Develop a common performance measure function and process to ensure a consistent approach, process, results, and reporting.
- Conduct the Senior Management Team's suggested Operational Reviews
- Refine the Ipsos Reid community program importance/satisfaction analysis. This will aide in future prioritization efforts.

The above recommendations will take considerable effort, resources, and time to implement.

Relationship to Vaughan Vision 2020 / Strategic Plan

The report is consistent with the priority initiatives set by Council.

Regional Implications

Not applicable at this point in the program review.

Conclusion

A "Program Review" is a part of an overarching continuous improvement process and works in tandem with other City efforts aimed at prioritizing and focusing the use of limited resources. The intent of a program review is to re-evaluate the City's programs and services and validate their appropriateness. Through the adopted program review approach and framework, the City has categorized the City's programs into the following categories for Committee/Council review:

Mandatory Programs - imposed by Provincial or Federal Acts

Standard Programs - typically provided by most urban GTA municipalities.

- *Essential Programs*- Vital for the City to function on a basic level
- *Traditional Programs*- Needed for the City to function on an urban level
- *Desirable Programs* - Typical community requested programs

Premium Programs - not commonly provided by urban GTA municipalities

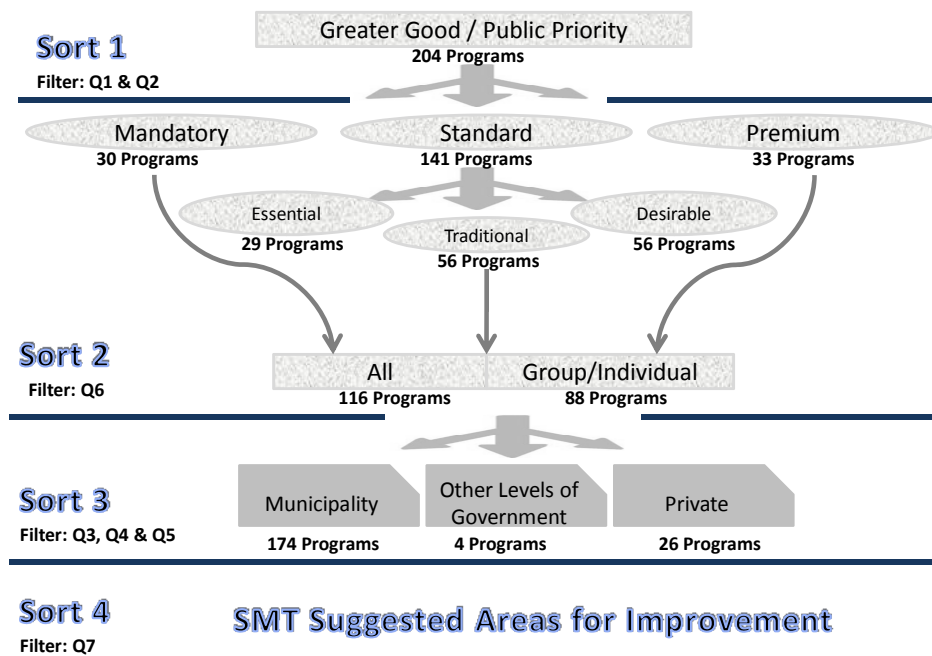
The above classifications were further separated by

- Programs that serve the general community vs. community groups/individuals to assess cost recovery potential
- Programs offered by the private sector or related to other levels of government

Observations

- Council has a lot of discretion regarding the services offered by the municipality
- 95% of the total program value is allocated to programs that are either mandated or traditionally provided by Urban GTA municipalities
- 5% of the total program value is related to localized interests and city building initiatives that move the City forward
- Ability to change our budget without impacting these programs are limited

Should the discussion on Program Review result in a Committee/Council direction to change the City's program offerings, continued reporting and public consolation will be required. Below is a high level summary of the Program Review Results (i.e. programs within each category). Further detail is provided within the attachments.



In addition, there are many opportunities within the City and there is a need to prioritize them within the context of performance measurement and strategic initiatives. Using the results of the program review along with other informal information, the Senior Management Team selected the initial programs for Operational Review. These programs are provided in Attachment # 10.

As a result of the program review, staff included a number of actions for Committee/Council to consider. Understanding these actions will require substantial effort and time; actions were classified into short and medium-terms. This implementation list is provided as attachment # 10.

Attachments

- Attachment #1 - Department Program Guide & Department Initiated Changes
- Attachment #2 - Program Index and Descriptions
- Attachment #3 - Program Review Survey
- Attachment #4 - Level of Importance Classification/Ipsos Reid Survey – Gap Analysis
- Attachment #5 - Mandatory Classification Programs
- Attachment #6 - Standard Classification Programs
- Attachment #7 - Premium Classification Programs
- Attachment #8 - Cost Recovery Potential
- Attachment #9 - Programs Offered by the Private Sector or related to other levels of Government
- Attachment #10 - Action Summary & Timeline

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Respectfully submitted,

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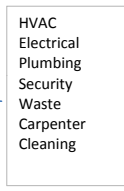
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Attachment #1: City Programs Reviewed

Department	Division	Program Guide from Council Item (July 6, 2011)	City Programs Reviewed	Ref #
City Manager				
Strategic Planning		Strategic Planning	Strategic Planning	1
Environmental Sustainability		Environmental Sustainability	Environmental Sustainability	2
Corporate Policy		Corporate Policy	<i>Addressed through Corporate reorganization</i>	
Operational Audit		Operational Audit	Internal Audit	3
Emergency Planning		Develop Plans and Procedures/Risk Assessment	Plans and Procedures	4
			Added: Risk Analysis/Critical Infrastructure	5
			Added: Business Continuity Planning	6
		Emergency Exercises	Exercises and Training	7
		Training, Awareness and Education	Public Awareness and Education	8
Fire and Rescue Services	Fire & Rescue Services-Admin.	Fire & Rescue Services-Admin.	<i>Consolidated with surveys 9-14</i>	
	Fire Communication	Dispatch	Dispatch	9
	Fire Training	Fire Training	Fire Training	10
	Fire Emergency Medical	Defibrillator Program	Defibrillator Program	11
	Fire Mechanical	Vaughan Vehicles R&M	Fire Mechanical	12
		Other municipalities' vehicles R&M	<i>Consolidated with survey 12</i>	
		Warranty repair for third parties	<i>Consolidated with survey 12</i>	
	Fire Prevention	Inspection, Investigation, Enforcement	Fire Prevention	13
		Prevention and Safety Programs	<i>Consolidated with survey 13</i>	
	Fire Operations	Fire response	Fire Operations	14
		Medical Emergencies	<i>Consolidated with survey 14</i>	
		Technical Rescue	<i>Consolidated with survey 14</i>	
		Hazard Material & CBRN	<i>Consolidated with survey 14</i>	
Integrity Commissioner				
Integrity Commissioner		Office- Integrity Commissioner	Office- Integrity Commissioner	15
Comm. of Community Services				
Buildings and Facilities		Building Construction	Building Construction	16
		Cafeteria Services	Cafeteria Services	17
		Historical Buildings	Historical Buildings	18
		Community Centres	Community Centres	19
		Municipal buildings	Municipal buildings	20
		Parks Facilities	Parks Facilities	21
		Fire Stations	Fire Stations	22
		Library	Library	23
			Added: Uplands Golf/Ski	24
		City Playhouse	City Playhouse	25
		Other (Radio Tower, Powerstream, etc)	Other (Radio Tower, Powerstream, etc)	26
Commty. Grants & Advisory Comm		Communities in Bloom	Communities in Bloom	27
		Gallanough Resource Library	Gallanough Resource Library	28
		Safe City Program	Safe City Program	29
		Commty Equity & Diversity Program	Commty Equity & Diversity Program	30
		Vaughan Youth Cabinet	Vaughan Youth Cabinet	31
		Accessibility Advisory Cttee	Accessibility Advisory Cttee	32
		The Seniors Assoc. of Vaughan	The Seniors Assoc. of Vaughan	33
		Arts Advisory Committee	Arts Advisory Committee	34
		Public Art Advisory Committee	Public Art Advisory Committee	35
		Police Community Liaison Program	Police Community Liaison Program	36
		Non-Profit Housing	Non-Profit Housing	37
Cultural Services		Vaughan Cult. Interpretive Ctr	Vaughan Cult. Interpretive Ctr	38
		Arts	Arts	39
		Heritage Vaughan	Heritage Vaughan	40
	Special Events	Doors Open Vaughan	Doors Open Vaughan	41
		Canada Day	<i>Consolidated with survey 42</i>	
		Concerts in the Park	Winterfest/Concerts in the Park/Canada Day	42
		Employee Events	Employee Events	43
		Official Openings/Ceremonies	Official Openings/Ceremonies	44
		Children's Holiday Functions	Children's Holiday Functions	45
		Volunteer Recognition Awards	Volunteer Recognition Awards	46
		Winterfest	<i>Consolidated with survey 42</i>	
Fleet Management		Repairs and Maintenance	Repairs and Maintenance	47
		Fuel Pumps	Fuel Pumps	48
Parks and Forestry Operations		Parks - Administration	<i>Consolidated with survey 49-70</i>	
		Horticulture	Horticulture	49
		Capital Proj./Cemetery	Cemetery	50
	Forestry	Storm Water Mgmt Ponds	Life Saving Stations at Storm Water Ponds	51
		Boulevard Maintenance	Boulevard Maintenance	52
		Tree Maintenance	Tree Maintenance	53
		Urban Reforestation	Urban Reforestation	54
		Woodlot Management	Woodlot Management	55
		Storm Clean-up	Storm Clean-up	56
		Asian Longhorn Beetle	Emerald Ash Borer	57
	Sports	Baseball	Baseball	58
		Soccer	Soccer	59
		Tennis	Tennis	60
		Bocce	Bocce	61
		Skateparks	Skateparks	62
		Rinks	<i>Included with Recreation survey 92</i>	
		Cricket	Cricket	63
		Basketball	Basketball	64
	Non Sports	Playgrounds	Playgrounds	65
		Pools	<i>Included with Recreation surveys 88-89</i>	
		Water Parks	Water Parks	66
		Path/Sidewalk Snow Clearing	Path/Sidewalk Snow Clearing	67



Attachment #1: City Programs Reviewed

Department	Division	Program Guide from Council Item (July 6, 2011)	City Programs Reviewed	Ref #	
			Added: Uplands Golf/Ski	68	
		Trails/Paths	Added: Portable Washrooms	69	
		Open Spaces (e.g. Regional, Neighbourhood, Parkettes)	Trails/Paths and Open Spaces <i>Consolidated with survey 70</i>	70	
Parks Development		Plans and Studies	Special Projects, Plans & Studies	71	
			Added: Park / Open Space Planning, Design & Construction	72	
			Added: Park Facilities Replacement / Redevelopment	73	
			Added: Trail Network Planning, Design & Construction	74	
		Capital Acquisition	Parkland / Open Space Acquisitions	75	
Recreation		Admin and Planning (incl. cash collections)	<i>Consolidated with surveys 76-94</i>		
		Camp programs	Camp programs	76	
		YRT	YRT	77	
			Added: Bowling Alley (Maple CC)	78	
		Advertising	Advertising	79	
		Concessions	Vending & Concessions	80	
		Permits	<i>Consolidated with survey 92</i>		
		Services in kind	Services in kind	81	
		City Playhouse	City Playhouse	82	
		General Programs	Preschool	Preschool	83
			Baby sitting/ Before & After School	Baby sitting/ Before & After School	84
			Youth outreach	Children and Youth	85
			Adult	Adult	86
			Seniors	Seniors	87
		Aquatics	Instructional (Private, Group)	Instructional (Private, Group)	88
	Open Access (e.g. free swim)		<i>Consolidated with survey 89</i>		
	Recreational Programs (e.g. Aquafit)		Recreational Programs and Open Access	89	
	Fitness Centres	General Fitness	General Fitness	90	
		Personal Training	Personal Training	91	
	Ice Rinks	Hockey	Permits/Hockey/Figure Skating	92	
		Sports Village (Hockey Subsidy)	Sports Village (Hockey Subsidy)	93	
		Figure Skating	<i>Consolidated with survey 92</i>		
		Public Skate	Public Skate	94	
Comm. of Planning					
Building Standards		OBC Application Review and Inspection	OBC Application Review and Inspection	95	
		Non-OBC Application Review (signs, swimming pool, grading)	Non-OBC Application Review (signs, swimming pool, grading, fill)	96	
		Zoning Clearance and Responses	Lawyers Compliance and Written Zoning Responses	97	
		Client Letters and Responses	License and other Client Clearance Letters.	98	
		Title Restriction Clearance	Title Restriction Clearances	99	
Development Planning		Application Examination and Approval	Application Examination and Approval	100	
		OMB Hearings	OMB Hearings	101	
		GIS	GIS	102	
		Urban Design and Landscape Architecture	Urban Design and Landscape Architecture	103	
Policy Planning		Official Plan	Official Plan	104	
		Policy Review and Development	Secondary Plans/Local Studies/Specialized Projects	105	
		Secondary Plans/Local Studies	<i>Consolidated with survey 105</i>		
		Specialized Projects	<i>Consolidated with survey 105</i>		
		OMB Appeals	OMB Appeals (to VOP 2010 and Secondary Plans)	106	
Comm. of Engineering & PWs					
Develop&Transport Engineering		Development Engineering	Development Services	107	
		Development Inspections and Lot Grading	Development Inspections and Lot Grading	108	
		Transportation Engineering	Transportation Engineering	109	
		Engineering Planning Studies (Development Infrastructure)	Engineering Planning Studies (Development Infrastructure)	110	
Engineering Services		Linear Infrastructure Renewal Mgmt	Linear Infrastructure Renewal Mgmt	111	
		Traffic Studies (Existing)	Traffic Studies (Existing)	112	
		Utilities Coordination	Utilities Coordination	113	
		Pavement Markings	Pavement Markings	114	
Public Works	Roads Maintenance	Linear Infrastructure Repairs	Platform Maintenance (linear repairs and pm)	115	
		Linear Infrastructure PM	<i>Consolidated with survey 115</i>		
		Roads Sign Maintenance	Roads Sign Maintenance	116	
		Road Patrol	Road Patrol	117	
		Road Sweeping	Road Sweeping	118	
		Yard Operations	Yard Operations	119	
		Graffiti Removal	Graffiti Removal	120	
	Waste Management	Administration, Promotion, Education	Waste - Promotion and Education	121	
		Garbage	Garbage	122	
		Leaf/Yard Waste	Leaf/Yard Waste	123	
		Blue Box	Blue Box	124	
		Green Bin	Green Bin	125	
		Backyard Composter	Backyard Composter	126	
	Appliance Collection	Appliance Collection	127		
	Winter Control	Road Snow Clearing	Road Snow Clearing	128	
Windrow Snow Clearing		Windrow Snow Clearing	129		
Ice and Snow Removal		Ice and Snow Removal	130		
Salting and Sanding		Salting and Sanding	131		
Snow fencing		Snow fencing	132		
Yard Operations		Yard Operations	133		
Comm. of ETD & Corp. Commun.					
Access Vaughan		Information Desk	Information Desk, General Inquiries, City Promotion	134	
		General Phone Inquiries	<i>Consolidated with survey 134</i>		
		City Promotion	<i>Consolidated with survey 134</i>		
Corporate Communications		Media Relations	Media Relations	135	
		Communications Support (Internal, External, Emergency)	Communications Support (Internal, External, Emergency)	136	
		Marketing and Promotion	Marketing and Promotion	137	

Attachment #1: City Programs Reviewed

Department	Division	Program Guide from Council Item (July 6, 2011)	City Programs Reviewed	Ref #	
		City Website/Page Content Management	City Website/Page Content Management	138	
Economic and Business Develop.		Foreign business development	Foreign business development	139	
		Vaughan Business Enterprises - Small Business Development	Vaughan Business Enterprises - Small Business Development	140	
		Economic Cluster Development	Economic Cluster Development	141	
		Employment Zone Development (e.g VES, VMC)	Employment Zone Development (e.g VES, VMC)	142	
		Business Investment and Attraction	Business Investment and Attraction	143	
		City Branding and Marketing	Corporate Branding and Marketing	144	
Information & Technology Mgmt.		IT and Telecommunications Network Infrastructure Management	Data and Voice Network Management	145	
		Corporate Systems (GIS, JDE, Sharepoint etc.)	Data Centre Operations	146	
		Legacy Systems (Questica, AMANDA, Class etc.)	Project Management	147	
			Added: Business Analysis	148	
		Computer, Peripheral and Telephony Management	Technology & Telecom. Asset Mgmt	149	
		Business Solutions	Solutions Management	150	
		Helpdesk	Helpdesk	151	
Comm. of Finance & Corp. Serv					
Accounting and Financial Services		Financial Statements	Financial Statements	152	
		General Accounting	General Accounting	153	
		Accounts Payable	Accounts Payable	154	
		Accounts Receivable	<i>Department determined not required</i>		
		Payroll Services	<i>Department determined not required</i>		
Property Tax		Assessment and Billing	Billing and Collections	155	
		Tax Collections	Property Assessment	156	
		Appeals	<i>Department determined not required</i>		
Budgeting & Financial Planning		Annual operating budget	Annual operating budget	157	
		Long Range financial Planning	Long Range financial Planning	158	
		Program Costing & Special Projects	Program Costing & Special Projects	159	
Purchasing Services		Contract Services	Procurement Contract Services	160	
		Procurement of goods	<i>Consolidated with survey 160</i>		
Reserves & Investments		Capital budget	Capital Budget & Accounting, Reserves & Trust Mgt	161	
		Reserves and trusts	Grants Research, Mgmt, Admin	162	
		Letter of Credit & Securities	Letter of Credit & Securities	163	
		Development Charge administration	Development Charge administration	164	
		Managing Investment Portfolio	Managing Investment Portfolio	165	
Comm. of Legal & Admin. Serv.					
City Clerk		City Secretariat services	Council Secretariat Services	166	
		Records Management	Records Management	167	
		Access & Privacy FOI	Access & Privacy FOI	168	
		Mailroom/Print Shop	Corporate Mail and Printing Services	169	
		Courier Services	Courier Services	170	
		Licensing & Permits	Licensing & Permits	171	
		Committee of Adjustment/Development	Committee of Adjustment/Development	172	
		Elections	Elections	173	
		Insurance & Risk Management	Insurance & Risk Management	174	
		Council Corporate	Council Corporate	175	
	Archival Services		Records	Records	176
			Local Artifacts	Local Artifacts	177
	Enforcement Services		By-law enforcement - Property Standards	By-law enforcement - Property Standards	178
			By-law enforcement - Zoning	By-law enforcement - Zoning	179
		By-law enforcement - General	By-law enforcement - General	180	
		Licensing Enforcement	Licensing Enforcement	181	
		Parking and Sign control	Parking and Sign control	182	
		Event Security	Event Security	183	
		Penalty Notice, First Attendance and Collection	Penalty Notice, First Attendance and Collection	184	
		Park and Community Patrol	Park and Community Patrol	185	
	Animal Services	Animal Services	186		
Human Resources		Recruitment	Recruitment	187	
		Employee/Labour Relations	Employee/Labour Relations	188	
		Compensation and Benefits	Compensation and Benefits	189	
		Health and Safety	Health and Safety	190	
		Learning and Development	Learning and Development	191	
		Crossing Guards	Crossing Guards	192	
Legal Services		Legal Advice	Legal Advice	193	
		OMB Hearings	OMB Hearings	194	
		Legal Actions	Legal Actions	195	
		Review Draft Agreements	Drafting and Reviewing Documents	196	
	Real Estate		Acquisitions	Acquisitions/Dispositions	197
			Cash in Lieu	Cash-in-Lieu of Parkland Dedication	198
		Leases	<i>Department determined not required</i>		
		Appraisals	<i>Department determined not required</i>		
Library Board					
Vaughan Libraries		To Provide Places (To rent, study, gather)	Places and Spaces	199	
		Provide Research Assistance	Provide Research Assistance	200	
		Internet/Computer Access	Technology	201	
		Core Programs	Core Programs	202	
		Other Programs and Events	Non-Core Programs and Events	203	
	Collections			Added: Collections	204
			Recreational reading	<i>Consolidated with survey 204</i>	
			Reference	<i>Consolidated with survey 204</i>	
		Periodicals	<i>Consolidated with survey 204</i>		
		Music	<i>Consolidated with survey 204</i>		
	Movies	<i>Consolidated with survey 204</i>			

Attachment 2: Program Index and Descriptions

Ref #	Department - Division	Program Name	Brief description of the program and objectives
1	Strategic Planning	Strategic Planning	Strategic Planning is responsible for the management of the City's strategic planning process. This includes; the Vaughan Vision 2020 plan, strategic initiative development and reporting, Corporate planning mechanisms and performance measurement.
2	Environmental Sustainability	Environmental Sustainability	Assists in championing the implementation of Green Directions Vaughan(GDV), the Community Sustainability and Environmental Master Plan. Objectives include supporting Departments on assigned actions and catalyzing activities to advance sustainability.
3	Operational Audit	Internal Audit	To improve controls, risk management & corporate governance; to improve economy, efficiency & effectiveness of operations; to assist Council in the stewardship over public funds and value for money in operations.
4	Emergency Planning	Plans and Procedures	Develop and implement plans and procedures to prevent, mitigate, prepare for, respond to and recovery from emergency situations. Review and comment on Department specific plans. Review and comment on third party plans required by other legislation.
5	Emergency Planning	Risk Analysis/Critical Infrastructure	Assess, maintain, update potential disaster risks to city, maintain and update critical infrastructure, hazardous material caches, high risk sites and vulnerable populations databases.
6	Emergency Planning	Business Continuity Planning	Development, implementation and evaluation of business continuity plans, rank criticality and recovery time objectives for all city activities, establish strategies to recover/continue activities related to level of criticality in times of emergency.
7	Emergency Planning	Exercises and Training	Develop, implement and conduct mock emergency exercises and staff training. Enhance our capacity to manage emergencies. Identify gaps in plans and procedures and implement corrective actions. Advise external agencies on exercises.
8	Emergency Planning	Public Awareness and Education	Develop and conduct public education on risks to public safety and public preparedness to emergencies. Develop and conduct education to industry on emergency and business continuity planning.
9	Fire and Rescue Services	Fire Communication - Fire Dispatch	Communications is the vital link between people calling for emergency service for the resources needed to provide the necessary action to resolve that emergency.
10	Fire and Rescue Services	Fire Training	Is required to maintain continuous, consistent and certified training for all divisions.
11	Fire and Rescue Services	Fire Emergency Medical - Defibrillator Program	VFRS Emergency Medical Response and Defib Program
12	Fire and Rescue Services	Fire Mechanical - Vaughan Vehicles R and M	Responsible for maintaining firefighting apparatus/equipment operationally ready.
13	Fire and Rescue Services	Fire Prevention	Fire inspectors ensure fire code compliance, conduct routine inspections, respond to complaints and requests for inspections/fire investigations and provide public education programs.
14	Fire and Rescue Services	Fire Operations - Fire response	Operations division provides full emergency response that includes fire incidents, medical emergencies, technical rescue, and hazard material and CBRNE capabilities.
15	Integrity Commissioner	Integrity Commissioner	The mandate of the Office of the Integrity Commissioner is to ensure that the rule of the Code of Ethical Conduct governing elected officials is objectively applied. This may entail conducting inquiries on complaint made by a member of the public.
16	Buildings and Facilities	Building Construction	Provides planning, design and construction of new city of Vaughan buildings and renovations of existing city buildings.
17	Buildings and Facilities	Cafeteria Services	To provide food and beverage services to staff and general public at Vaughan City Hall and Joint Operations Centre.
18	Buildings and Facilities	Historical Buildings	Operate and maintain building structures to preserve and maintain these buildings for use by City of Vaughan programs, and use by the public.
19	Buildings and Facilities	Community Centres	Operates, maintains and provides security for community centres including cleaning, operation of the pool, arena, fitness centre and related equipment.
20	Buildings and Facilities	Municipal Buildings	Maintenance and operation of the physical structures.
21	Buildings and Facilities	Parks Facilities	Maintenance of Parks buildings and lighting.
22	Buildings and Facilities	Fire Stations	Maintenance of Fire Stations.
23	Buildings and Facilities	Libraries	Maintenance of the Library buildings.
24	Buildings and Facilities	Uplands Golf/Ski	Maintenance of building on clubhouse on city owned golf course and ski hill.
25	Buildings and Facilities	City Playhouse	Maintenance of the building.
26	Buildings and Facilities	Other Buildings -Older Adult Centres, Radio Tower,	Maintenance of City Buildings.
27	Commy. Grants & Advisory Comm	Communities in Bloom	My Vaughan Blooms initiative encompasses the curb appeal program, an interactive school program with participation from public, private, separate schools etc and a winter program showcasing winter lighting.
28	Commy. Grants & Advisory Comm	Gallanough Resource Centre (GRC)	The Gallanough Library was closed by the Vaughan Public Library Board in 1996. Council approved the formation of the "Gallanough Resource Centre" that is maintained by a privately run charitable organization guided by a member community board.
29	Commy. Grants & Advisory Comm	Safe City Program	Create, implement and run community safety programs in the City.

Attachment 2: Program Index and Descriptions

Ref #	Department - Division	Program Name	Brief description of the program and objectives
30	Commt. Grants & Advisory Comm	Community Equity and Diversity Program	Established to make recommendations to Council on issues related to acts or the prevention of racism, discrimination and protection of human rights. Included in the mandate is the provision of input and comment into the development of a Diversity Strategy
31	Commt. Grants & Advisory Comm	Vaughan Youth Cabinet (VYC)	The VYC is a central body that advocates youth initiatives by facilitating civic understanding, communication of local youth programs & encouraging participation in youth events. Incl. is the Vaughan Youth Councillor who was selected by Vaughan Council.
32	Commt. Grants & Advisory Comm	Accessibility Advisory Committee	Assists in the preparation and implementation of an accessibility plan, provides guidance and addresses the needs of the community by the removal and prevention of barriers in the City of Vaughan's bylaws, policies, programs, practices and services.
33	Commt. Grants & Advisory Comm	Senior Association of Vaughan (SAVI)	Purpose is to consolidate & strengthen the network of seniors clubs and to offer recreational, cultural and educational activities and events for seniors and to enhance their quality of life.
34	Commt. Grants & Advisory Comm	Arts Advisory Committee	Committee makes recommendations to Council on arts related matters in the City. Advocates for the arts and arts community.
35	Commt. Grants & Advisory Comm	Public Art Advisory Committee	Makes recommendations to Council on public art related matters in the City. Advocates for the arts and arts community. This committee was established by Council in the 1990's.
36	Commt. Grants & Advisory Comm	Police Community Liaison Program	This Committee is a City of Vaughan and York Regional Police initiative created in 2003. The Committee addresses issues of mutual concern with the registered ratepayers associations, police and City of Vaughan.
37	Commt. Grants & Advisory Comm	Non Profit Housing (NHP)	The operation of a 31 unit seniors building consisting of 1 & 2 bedroom apts located next to the old Civic Centre. Its principle objective is the provision of affordable low & moderate cost rental housing. The City of Vaughan Council is the Shareholder.
38	Cultural Services	Vaughan Cultural Interpretive Centre	Develops programs and events aimed to promote culture and history at the Vellore Hall.
39	Cultural Services	Arts	Develops programs and events aimed to promote arts, artists and culture in the City.
40	Cultural Services	Heritage Vaughan	Statutory Advisory Committee to Council on heritage matters. Reviews development applications related to the City's 900 heritage properties.
41	Cultural Services	Doors Open Vaughan	Part of Doors Open Ontario. Provides free tours for the public and helps promote architectural, historical or environmental significant sites in the community.
42	Cultural Services - Special Events	Winterfest, Concerts in the Park and Canada Day	The Vaughan Celebrates Program features Winterfest, Concerts in the Park and Canada Day events. These events celebrate civic and national pride and are presented annually free of charge to Vaughan residents and visitors to the City.
43	Cultural Services - Special Events	Employee Events	Mayor's events are organized by the Events Team on behalf of the Mayor and Members of Council. These events support the strategic initiative of staff excellence by encouraging and recognizing employees for their service to the corporation.
44	Cultural Services - Special Events	Official Openings and Ceremonies	These celebrations commemorate the official opening of parks, community centres and buildings. Other similar ceremonies include groundbreaking events and/or special presentations.
45	Cultural Services - Special Events	Children's Holiday Functions	The City of Vaughan's Breakfast with Santa is an annual event held each year in November to celebrate the festive season with colleagues and friends. Employees, their spouses and children or grandchildren are invited to participate.
46	Cultural Services - Special Events	Volunteer Recognition Awards Ceremony	During National Volunteer Week each year in April, the City hosts an annual event to celebrate Vaughan's most outstanding volunteers. Objective is for Members of Council to recognize volunteers and acknowledge efforts at a special ceremony at City Hall
47	Fleet Management	Repairs and Maintenance	Fleet management is responsible for administering a pro-active and cost efficient maintenance program ensuring that vehicles and equipment operate in safe and reliable manner and ensuring that the guidelines and legislative requirements are met.
48	Fleet Management	Fuel Pumps	Provide fuel to the city vehicles, fire department and York regional police. Winter contractors also obtain fuel for road cleaning.
49	Parks and Forestry Operations	Horticulture	Maintain and cultivate shrub beds, planters, hanging baskets and flower beds throughout the City
50	Parks and Forestry Operations	Cemetery	Maintenance of Municipally owned cemeteries. Also provide internment services, including plot purchases and record management.
51	Parks and Forestry Operations - Non Sports	Life Saving Stations at Storm Water Ponds	Install life saving stations at Storm Water Management Ponds to ensure public safety
52	Parks and Forestry Operations - Non Sports	Boulevard Maintenance	Maintain grass on City owned roadways and boulevards
53	Parks and Forestry Operations - Forestry	Tree Maintenance	General maintenance of municipally owned trees. Includes, tree removal, pruning, fertilizing, mulching and watering
54	Parks and Forestry Operations - Forestry	Urban Reforestation	Tree planting throughout the City to improve the environmental sustainability of the City

Attachment 2: Program Index and Descriptions

Ref #	Department - Division	Program Name	Brief description of the program and objectives
55	Parks and Forestry Operations - Forestry	Woodlot Management	Maintain naturalized woodlots by removing dangerous trees that may impact private property or trail systems. Efforts are made to limit the impact on naturalized woodlots (wood debris remains on site)
56	Parks and Forestry Operations - Forestry	Storm Clean-up	Clearing of tree debris cause from storms from municipally owned lands, roads and sidewalks
57	Parks and Forestry Operations - Forestry	Emerald Ash Borer	Maintenance, removal and replacement of municipally owned trees related to Emerald Ash Borer infestation
58	Parks and Forestry Operations - Sports	Baseball	Maintenance of all baseball diamonds located in City Parks. Maintenance includes, grass cutting and other maintenance associated with permitting baseball diamonds for use.
59	Parks and Forestry Operations - Sports	Soccer	Maintenance of naturally and artificial turf sports fields. Includes grass cutting, debris removal, fertilizing, aeration, over seeding, and top dressing. Lining, repairs and net installation are also completed.
60	Parks and Forestry Operations - Sports	Tennis	Maintenance and clean up of Tennis Courts within City of Vaughan parks. Including installation and repairs of nets and posts.
61	Parks and Forestry Operations - Sports	Bocce	Maintenance of bocce courts and equipment located in City parks
62	Parks and Forestry Operations - Sports	Skate Parks	Maintenance and clean up of Skate Parks within City of Vaughan parks.
63	Parks and Forestry Operations - Sports	Cricket	Maintenance and clean up of Cricket Fields within City of Vaughan parks.
64	Parks and Forestry Operations - Sports	Basketball	Maintenance of basketball courts and nets located inside parks.
65	Parks and Forestry Operations - Non Sports	Playgrounds	Playgrounds are inspected and maintained by qualified and trained Parks Staff. All units comply with current CSA requirements.
66	Parks and Forestry Operations - Non Sports	Water Parks	Inspection and maintenance of Water Park equipment. Ensure water parks are operating and safe during summer months.
67	Parks and Forestry Operations - Non Sports	Path/Sidewalk snow cleaning	Clearing of snow from municipal and regional sidewalks. clearing of snow from paved pathways in Vaughan parks and open spaces.
68	Parks and Forestry Operations - Non Sports	Uplands Golf/Ski	Maintenance of entrance and blvd grounds on city owned golf course and ski hill.
69	Parks and Forestry Operations - Non Sports	Portable Washrooms	Portable washrooms are placed near fields or other park areas that are permitted out to service permit holders.
70	Parks and Forestry Operations - Non Sports	Trails / Paths / Open Spaces	Maintenance of trails, paths and open spaces that are municipally owned or are under management agreement by the City.
71	Parks Development	Special Projects, Plans & Studies	Program includes PSAB Inventory, DC Background Study Update, Active Together Master Plan Update, Feasibility Studies, Long-range Infrastructure Forecasting, Parkland / Open Space Acquisition Strategy, Specialized Facility Design and Implementation
72	Parks Development	Park / Open Space Planning, Design & Construction	Park / Open Space Planning Design & Construction is a crucial function that contributes directly to vibrant, sustainable, healthy community building. Public parks and open spaces are an indispensable part of urban and suburban life.
73	Parks Development	Park Facilities Replacement / Redevelopment	The program identifies any park facility that has reached its lifecycle and analyses approaches for cost effective redevelopment of the facility (playgrounds/waterplay, sports fields, sport courts, fencing, trails, parking lots)
74	Parks Development	Trail Network Planning, Design & Construction	Trail Network Planning, Design & Construction is an integral program that facilitates pedestrian connectivity through open space & valleylands. The activities enjoyed on Vaughan's trail network contribute significantly to citizen health and well-being
75	Parks Development	Parkland / Open Space Acquisitions	Parkland acquisitions are often required to fulfil parkland provision standards and to provide the residents of the City of Vaughan with passive and active recreation opportunities
76	Recreation - General Programs	Camps	Offers a safe, high quality summer camp experience to every camper registered. Recent research has indicates that camp experience actually contributes to the physical, emotional, social and intellectual development of a child. Camp experiences enable ch
77	Recreation	YRT	In support of offering multi-services at community centres, the department provides patrons the convenience of being able to purchase YRT tickets at customer service desks.
78	Recreation	Bowling Alley (Maple CC)	Rental of bowling alley to residents for parties and events.
79	Recreation	Advertising	To offset operational expenses, the department offers some paid advertising opportunities in community centres via rink boards, posters and televisions.
80	Recreation	Vending & Concessions	The provision of vending and concession services at City of Vaughan community centres allows patrons to purchase snack, hot and cold beverages. The contract for vending and concessions, via the purchasing process, generates revenue for the department.

Attachment 2: Program Index and Descriptions

Ref #	Department - Division	Program Name	Brief description of the program and objectives
81	Recreation	Services in Kind	To provide equipment rentals. Objectives include revenue generation and public convenience.
82	Cultural Services	City Playhouse	386-seat theatre that can be rented for shows, events. Theatre develops educational programs and events aimed to promote performing arts, artists and culture in the City.
83	Recreation - General Programs	Preschool Aged Programs	Objective of preschool program is to deliver high quality infant, toddler and preschool programs and services that meet the diverse needs of our residents. Emphasis on enhancing each child's social, emotional and physical development.
84	Recreation - General Programs	Before and After School Program	The Recreation and Culture Department provides before and after school care at five Catholic Elementary schools in Maple/Woodbridge. Activities and supervision are provided to children from JK – Gr 8 for families who cannot make the traditional school drop off times
85	Recreation - General Programs	Children and Youth	Children and Youth recreational and registered programs provide a place for community children and youth to be active, socialize and learn skills that contribute to their growth as citizens. Youth oriented activities decrease community vandalism, drug us
86	Recreation - General Programs	Adult	Registered and drop in Adult programming provides participants with the opportunity to enjoy recreation and cultural activities at their leisure. A healthy and stimulated adult demographic yields productive families and satisfied residents.
87	Recreation - General Programs	Seniors	Seniors programming is provided both as registered programs for older adults (fitness, dance, arts, etc.) as well as through Older Adult Clubs that operate largely independently but are provided space in community centres for free.
88	Recreation - Aquatics	Aquatics – Instructional	The aquatic instructional program primarily focuses on providing learn to swim opportunities for residents of all ages and abilities. The objectives of the program are to provide lessons which teach individuals the basic requirements to survive a
89	Recreation - Aquatics	Recreational Programs and Open Access	The Recreation and Culture Department offers drop-in recreational programs to City of Vaughan residents including aquafit and length/fitness swims. The objective of the program is to provide opportunities for Vaughan residents to practise swimming and in
90	Recreation	Fitness Centres – General Fitness	Provides a variety of fitness and physical activity options in order to meet the needs of the growing and increasingly diversified communities in our City.
91	Recreation	Fitness Centres – Personal Training	Provides an in-depth assessment of one's health followed by detailed fitness and lifestyle planning and execution of necessary steps to achieve one's individual goals.
92	Recreation	Permits/Hockey/Figure Skating	To provide facility rental space for various uses including hockey and figure skating. Objectives include increase utilization & revenue.
93	Recreation	Sports Village	To provide arena rentals to minor groups. Objectives include increase utilization & revenue
94	Recreation - Ice Rinks	Public Skating	Public skating provides an opportunity for physical exercise, parents to interact with their children, social interaction within the community. All ages from toddlers to older adults can enjoy time spent on our ice rinks in a safe environment.
95	Building Standards	O.B.C Building Permit Review & Inspections	Examinations and Inspections of Building Permit Applications
96	Building Standards	Non-OBC Permit Application Review (Signs, Pools)	Review of Non- Ontario Building Code Permit Applications for compliance with City By-laws
97	Building Standards	Lawyers Compliance and Written Zoning Responses	Written Zoning and OBC information respecting City Zoning By-laws and Ontario Building Code matters.
98	Building Standards	License and other Client Clearance Letters.	City Zoning and Building Code Clearance Letters required by other government authorities
99	Building Standards	Title Restriction Clearances	Enforcement of the provisions of the City's Subdivision Agreements with the uses of Title Restrictions.
100	Development Planning	Application Examination and Approval	Pre-consult with developers to determine complete application requirements. Review, analysis and provide recommendations to Vaughan Council on all Planning Act Applications
101	Development Planning	OMB Hearings	Department Staff must prepare case book, exhibits, attend hearings, act as expert witness, and provide settlement evidence in support of Dept & or Council position on development applications, in front of a quasi-judicial body created by the Province
102	Development Planning	GIS Geographic Information System	maps & graphics are prepared & maintained including; zoning map, land use schedules, aerial maps, attachments & exhibits for CW Rpts & OMB hearings, assigning & maintaining St. names, & maintaining inventory of R-Plans, Plans of Survey, Condo plans & DTA
103	Development Planning	Urban Design and Landscape Architecture	Review and provide comments on all development proposals. Prepare urban design guidelines and streetscape plans for the City, secondary plan areas, specific official plan documents.
104	Policy Planning	Vaughan Official Plan 2010 (VOP 2010)	The VOP 2010 the creation of quality communities in the City of Vaughan by providing Council with Planning Act based policy tools to guide the growth and physical development of the City to 2031.
105	Policy Planning	Secondary Plans/Local Studies/Specialized Projects	The creation of quality communities in the City of Vaughan by providing Council with Planning Act based policy tools to guide the growth and physical development of the City to 2031.
106	Policy Planning	OMB Appeals to VOP 2010 and Secondary Plans	Promotes the creation of quality communities in the City of Vaughan by developing Planning Act based policy to guide the growth and physical development of the City. Some policies are appealed to the OMB.

Attachment 2: Program Index and Descriptions

Ref #	Department - Division	Program Name	Brief description of the program and objectives
107	Develop&Transport Engineering	Development Services	Agreements, Construction Drawings, Site Plans, C of A, Design Criteria and Standards, New products review.
108	Develop&Transport Engineering	Development Inspection and Lot grading	Provide inspection for subdivision development from greenfield to assumption including review of grading permits such as subdivision, pool, infill homes and additions. release and reduce letters of credit
109	Develop&Transport Engineering	Transportation Engineering	Implementation of the TMP and PBMP and their goals, principles and programs in support of the City's Growth Management Strategy and Vision 2020. Review of transportation impacts of OPs, OPAs , Secondary Plans and development applications.
110	Develop&Transport Engineering	Engineering Planning & Studies Division	Urban Water Infrastructure Master Plans, Class EA Studies, Storm Water Management Pond Retrofit / Monitoring Programs, TRCA / York Region liaison, Development Charges, Water Conservation, I/I Reduction, Servicing Allocation, Regional Invoicing
111	Engineering Services	Linear Infrastructure Renewal Management	Provides for the asset management, capital planning, design and construction for all linear assets owned by the City
112	Engineering Services	Traffic Studies (Existing)	Carry out investigations to determine if operational conditions require modifications due to safety concerns within the municipal right of way
113	Engineering Services	Utility Coordination	Review, approve and inspect applications from utility companies for works within the municipal right of way
114	Engineering Services	Pavement Markings	Annual program to re-apply pavement markings on all municipally owned roads
115	Public Works - Roads Maintenance	Platform Maintenance (linear repairs and pm)	This program involves asphalt repairs, crack routing and sealing, milling and paving, etc. to ensure the road platform is maintained in a safe condition.
116	Public Works - Roads Maintenance	Road Sign Maintenance	Installation and maintenance of regulatory and non-regulatory signs
117	Public Works - Roads Maintenance	Road Patrol	Provide daily inspection of various road classifications to report and take action on unsafe conditions, monitor road conditions in winter, and respond to emergency calls for roads.
118	Public Works - Roads Maintenance	Roadway Sweeping	Routine street sweeping and litter collection from City streets.
119	Public Works - Roads Maintenance	Yard Operations	This activity involves loading debris, stockpiling materials, maintenance of surface areas, cleaning of the yard, etc.
120	Public Works - Roads Maintenance	Graffiti removal	Cleaning of graffiti from bridge abutments, sidewalks, roads, street light poles, etc.
121	Public Works - Waste Management	Waste - Promotion and Education	Promoting and educating residents about the City's waste collection program
122	Public Works - Waste Management	Garbage	Collection of residential waste from single family dwellings, and grandparented multi-residential units, and limited small commercial properties.
123	Public Works - Waste Management	Leaf and Yard Waste & Christmas Tree Collection	Residential Curbside Collection
124	Public Works - Waste Management	Blue Box (Recycling) Collection	Collection of residential blue box materials from single family dwellings and grandparented multi-residential units and limited small commercial properties
125	Public Works - Waste Management	Green Bin (Organics) Collection	Collection of residential green bin material from single family dwelling units (no Multi Res or IC & I)
126	Public Works - Waste Management	Backyard Composters	Provision (sale) of backyard composters to City Residents. Partial subsidy
127	Public Works - Waste Management	Large Appliance Collection program	By appointment. Full cost recovery. Collection services provided to single family dwellings and grandparented multi unit residential dwellings
128	Public Works - Winter Control	Road Snow Clearing	This program involves the ploughing of snow when accumulations reach 5+ cm. Objective is to maintain roads in a safe condition.
129	Public Works - Winter Control	Windrow Snow Clearing	This program is designed to clear the snow from residential driveway entrances after the road plough goes by.
130	Public Works - Winter Control	Ice and Snow Removal	After repeated road ploughings, the road width becomes too narrow due to the windrows of snow. In order to restore a safe road width for emergency vehicle access, the snow is removed from one side of the road. Removal is also done in cul-de-sacs.
131	Public Works - Winter Control	Salting & Sanding	This involves the application of de-icing material to the roads in winter to ensure safe vehicle travel.
132	Public Works - Winter Control	Snow fencing	This activity involves the placement of snow fence on private property in rural areas to reduce drifting of snow on the roadway.
133	Public Works - Winter Control	Yard Operations (Stockpiling salt/sand)	This activity involves loading the salt storage domes with material prior to, and during, the winter season.
134	Access Vaughan	Information Desk, General Inquiries, City Promotion	Information Desk - assist all face-to-face patrons and Council with appointments, Call Centre - answer all inbound calls, resolve over 50% of calls, City Promotion - promote E-news and important dates/meetings to inbound callers
135	Corporate Communications	Media Relations	Supports mandate of communicating City service levels and distributing information to key stakeholders. Involves issue management to promote positive City image.
136	Corporate Communications	Communications Support -Internal, External, Crisis	Provide City communications to internal and external stakeholders and manage communications in a crisis
137	Corporate Communications	Marketing and Promotion	Marketing activities are provided as a service to other departments managing a program or initiative. At the corporate level the department produces the Report to Citizens (annual report).
138	Corporate Communications	City Website Content Management	Corporate Communications has overall responsibility for the content on the City's website.
139	Economic and Business Develop.	Foreign Business Development	Manage and develop international relationships both from a cultural, social, and economic/business basis.

Attachment 2: Program Index and Descriptions

Ref #	Department - Division	Program Name	Brief description of the program and objectives
140	Economic and Business Develop.	Vaughan Business Enterprise Centre (VBEC)	VBEC's core responsibility is to support local entrepreneurs and small businesses with 10 or fewer employees, in the development and expansion of Small, Medium Enterprises. VBEC also supports the Strategy's larger incubation agenda.
141	Economic and Business Develop.	Economic Cluster Development	Through business retention and expansion programs, grow the economic base by developing strong economic clusters or centres of competitive advantage which are used to distinguish Vaughan from its competitors.
142	Economic and Business Develop.	Employment Zone Development	To promote development opportunities within the City's key geographic areas in order to attract new investments, jobs, etc. (e.g. VMC, VEZ, future hospital lands, Highway 400 North lands).
143	Economic and Business Develop.	Business Investment and Attraction	Build the City's role as a major centre of future growth as the gateway or access point to the GTA mega region.
144	Economic and Business Develop.	Corporate Branding and Marketing	Brand and market the city to internal and external business audience
145	Information & Technology Mgmt.	Data & Voice Network Management	Design, implement, operate and maintain corporate data and voice network and equipment in support of City wide (including VPL and VFRS) operations.
146	Information & Technology Mgmt.	Data Centre Operations	Host, secure, maintain and operate City, VPL, VFRS central computer and telecommunication equipment and data resources
147	Information & Technology Mgmt.	Project Management	To provide internal departments with project management (PM) services ensuring that all projects are delivered according to a standard PM methodology. Making sure that the right people deliver the right solution on time, on budget, to expectations.
148	Information & Technology Mgmt.	Business Analysis	To provide internal depts with Business Analysis (BA) services supporting and promoting business transformation and understanding of business requirements which leads to better info. to justify, prioritize and undertake business improvement initiatives.
149	Information & Technology Mgmt.	Technology & Telecommunications Asset Mgmt	Tracking and managing City wide (including VPL and VFRS) technology and telecommunications assets
150	Information & Technology Mgmt.	Solutions Management	Design, implement, operate and maintain corporate information/business systems (JDE, GIS, Exchange, Class, Amanda, VTax, ...) in support of City wide (including VPL and VFRS) operations. There are ??? solutions being maintained by ITM.
151	Information & Technology Mgmt.	HelpDesk	To provide technical assistance to internal clients related to their personal computing and telecommunication use.
152	Accounting & Financial Services	Financial Statements	Produced draft consolidated Financial Statements, schedules and notes including the Provincial Financial Information Return and MPMP schedules.
153	Accounting & Financial Services	General Accounting	Bank reconciliations, account analysis and reconciliations, dept financial reporting
154	Accounting & Financial Services	Accounts Payable	Pays the City bills
155	Accounting & Financial Services	Property Tax Billing and Collections	Bill and collect property taxes to/from residents and businesses and governments
156	Accounting & Financial Services	Property Assessment	To maintain and protect the assessment base of the City including facilitating new assessment on the roll
157	Budgeting & Financial Planning	Operating Budget Division	This division performs multi year operating revenue/expense and levy planning, works collaboratively with departments of financial matters, statutory compliance and corporate reporting, related research, analysis and policy development
158	Budgeting & Financial Planning	Long Range Financial Planning (LRFP)	Developing a consolidated financial forecast to aid in decision making and ultimately the development of principles, policies, and a master financial plan
159	Budgeting & Financial Planning	Program Costing and Special Projects	Program costing to support fees requiring legislative compliance and/or city recovery targets, Costing of new initiatives, and working on assigned special projects/corporate initiatives, performance measures and indicators
160	Purchasing Services	Procurement Contract Services	Issuing and receiving bids for procurement of goods/services and construction
161	Budgeting & Financial Planning	Capital Budget & Accounting, Reserves & Trust Mgt	This division performs multi year capital planning, reserve management, LTD issuance, grant funding, PSAB, capital and trust accounting, statutory compliance and corporate reporting, related research, analysis and policy development
162	Budgeting & Financial Planning	Grants Research, Management, Administration	Our grant specialist assists departments in finding alternative funding sources to reduce impact on the tax levy. Opportunities for funding are identified, applied for and administered once awarded
163	Reserves & Investments	Letters of Credit and Securities	Administration of letter of credit and securities, including security, recording, renewal and amendment.
164	Reserves & Investments	Development Charge Administration	To administer the collection of development charges received from the development community and develop the mandatory 5 year development charge back-ground studies.
165	Reserves & Investments	Managing Investment Portfolio	To optimize the utilization of the City's cash resources
166	City Clerk	Council Secretariat Services	Supports Council's deliberation processes through advice & guidance on meeting procedures, related legislation, policies & protocols, document preparation, maintenance of public record, scheduling & communicating decisions.
167	City Clerk	Records Management Services	Provides comprehensive records and information management services to promote operational efficiency, public accountability, government transparency and legislative compliance through a systematic records and information management program.
168	City Clerk	Access & Privacy	Ensure City's compliance with the Municipal Freedom of Information & Protection of Privacy Act. Objective-support an access & privacy culture that balances accountability & transparency with the need for protection of personal information held by the City.

Attachment 2: Program Index and Descriptions

Ref #	Department - Division	Program Name	Brief description of the program and objectives
169	City Clerk	Corporate Mail and Printing Services	Provides pick-up and delivery of City departments internal and external mail, including processing outgoing mail. Provides high speed production printing services that include cerloxing, binding, booklets, pamphlets, folding and inserting.
170	City Clerk	Courier Services	Picks up & delivers internal/external mail from satellite locations & Canada Post. Evening courier services provided to Members of Council on a Friday before Council/Standing Committee meetings the following week to drop off agendas & related documents.
171	City Clerk	Licensing and Permits	The program is designed to issue licenses to a designated set of businesses and activities, as set out in the Licensing by-law and other acts. The purpose of licensing is threefold- Health and Safety, Nuisance control and Consumer Protection
172	City Clerk	Committee of Adjustment and Development Services	Processes Minor Variances and Consent applications. Administrative role associated with registration of subdivision agreements, condominium and site plans. Ensure proper notifications of Public Hearings, passing of zoning by-laws and adoption of OPAs.
173	City Clerk	Elections	Municipal Elections are held once every 4 years with intervening by-elections as necessary. The Clerk is, by statute, responsible for running elections but works closely with City staff across all departments.
174	City Clerk	Insurance and Risk Management	The insurance program incorporates a comprehensive liability policy that covers the City for the present limit of \$ 10M. The objective is to identify risk and take measures to reduce them. City assets are identified annually for adequate coverage.
175	City Clerk	Council Corporate	Staff and services supporting the Mayor and Members of Council as a whole.
176	City Clerk	Archival Services - Records	Ensures City creates, identifies, manages, preserves and provides secure access to its records with long-term business and legal value (includes e-recs).
177	City Clerk	Archival Services - Local Artifacts	Acquires, manages and preserves community records with historical and informational value documenting the evolution of Vaughan from 1790-present as a resource for residents. This constitutes the City's Local History and Information Collection.
178	Enforcement Services	By-Law enforcement - Property Standards	To enforce the Property Standards Bylaw to encourage compliance with the established requirements for all property types in the City of Vaughan. Investigations are generated through complaints. Charges are heard at the Provincial Court level
179	Enforcement Services	By-Law Enforcement - Zoning	To enforce the provisions of the Zoning Bylaw, to encourage compliance with the established requirements for all locations. Investigations are generated by complaints. Charges are heard at the provincial court level
180	Enforcement Services	By-Law Enforcement - General	Enforcement of the City's 38 enforceable general Bylaws. Investigations are generally commenced through complaint
181	Enforcement Services	Licensing Enforcement	Enforcement of the provisions of the Licensing bylaw. Predominant focus on mobile industries and massage parlours. Investigations commenced generally proactively
182	Enforcement Services	Parking and Signs	Enforce the provisions of the parking and signs bylaws. Enforcement through reactive and proactive methodologies
183	Enforcement Services	Events Security	Provide highly visible security of significant corporate events on City Property. Including Council meetings and paid duty at Community Centres
184	Enforcement Services	Penalty Notice, Collections, First Attendance	Program of ticket issuance, management, dispute and collection
185	Enforcement Services	Park and Community Patrol	High Visibility patrols of City parks and community centres to ensure the facilities are safe and are in compliance with the bylaw. Unit also attends corporate park events
186	Enforcement Services	Animal Services	Provide animal control and sheltering services for the City, and other municipalities under contract
187	Human Resources	Recruitment	Supports hiring managers in the attraction and selection of qualified applicants for all vacancies in accordance with City policies, collective agreements and legislation.
188	Human Resources	Labour Relations	Provide advice/guidance to support management in addressing performance issues and other labour relations matters. Ensures compliance with employment legislation, CBA's. Present grievances and attempt to resolve issues with Union.
189	Human Resources	Compensation and Benefits	Negotiate and administer benefits contracts, implement changes, administer OMERS and counsel employees on retirement options and issues. Conduct salary surveys, job evaluation for internal and external equity. Recommend changes to total rewards
190	Human Resources	Health and Safety	Oversees the implementation of H&S program support departments with training, hazard identified and control, address concerns and support the work of Joint H&S Committees. Implement Attendance Management and Disability Management program, submit and monitor WSIB, RTW & accommodation issues
191	Human Resources	Learning and Development	Promote life long learning, provide training development coaching mentoring and recognition. Support the training required for employees current jobs and support leadership development and succession planning. Recognize employees performance and services annually and develop programs to add improvement from engagement surveys
192	Human Resources	Crossing Guards	Provide permanent and standby staffing for all Council approved crosswalks and manage quality of service provided

Attachment 2: Program Index and Descriptions






Ref #	Department - Division	Program Name	Brief description of the program and objectives
193	Legal Services	Legal Advice	Provide timely, accurate, relevant and strategic legal advice on corporate objectives, legislative compliance, strategic initiatives, general administrative and operational issues and risk management affecting the corporation.
194	Legal Services	OMB Hearings	Participation in OMB appeals related to OP's, zoning bylaws, site plans, plans of subdivision, minor variances and consents for the purpose of supporting the City's objectives with respect to the plng. development in Green Directions Vaughan & Vaughan Vision
195	Legal Services	Legal Actions	Defend legal proceedings commenced against municipality & to initiate legal proceedings to protect City's interests or to enforce legal obligations, including prosecutions. Includes overseeing delivery of services where external counsel are handling matter
196	Legal Services	Drafting and Reviewing Documents	Prepare, negotiate and review contracts agreements, by-laws and other documents effectively to protect the municipality's interests. Advise on interpretation and implementation of legislative amendments which impact corporate policy, operations and agreements
197	Legal Services - Real Estate	Acquisitions and Dispositions of Land	The Real Estate Department is responsible for the acquisition of real property for all municipal purposes, and disposition of surplus City lands, including fee simple, easement interests and leases, either through negotiation or expropriation.
198	Legal Services - Real Estate	Cash-in-Lieu of Parkland Dedication	The Real Estate Department is responsible for the valuation of property to determine amounts payable pursuant to the Planning Act for cash-in-lieu of parkland dedication.
199	Vaughan Libraries	Places and Spaces	All 7 library locations are accessible free of charge providing places to relax, socialize, study, wireless Internet access & rentable meeting rooms. Our Mission: offer welcoming destinations that educate, excite & empower our community.
200	Vaughan Libraries	Provide Research Assistance	Research Assistance is a core library service. Professional staff provide quality, impartial & unbiased assistance while addressing customers' information needs. Assistance is available in person, online & via telephone to all citizens.
201	Vaughan Libraries	Technology	Includes PC replacement, software, wireless access, eBooks, early literacy stations, self service via website, printing for residents. Also includes software to manage library functions.
202	Vaughan Libraries	Core Programs	Mandatory programs identified in VPL Services Position Papers i.e. multiple literacies development (reading, writing, use of technology, evaluation of information, critical thinking skills)
203	Vaughan Libraries	Non-Core Programs & Events	Programs offered based on expressed community need, celebrations, festivals facilitating increased exposure in community & increased promotional opportunity for VPL
204	Vaughan Libraries - Collections	Collections	VPL offer unbiased diverse collections in print, audio visual and electronic formats in many languages free for use of citizens

Attachment #3: Program Review Survey

Requirements

- A survey for each program must be completed
- Surveys can be edited up to Aug. 31st
- Additional programs are to be communicated to the Budget Department

Information provided on the main page to assist you:

-  [Council item](#)
- Commissioner of Finance/City Treasures Memo
-  [Program list](#)
-  Content coordinator list•
-  [Survey Tutorial](#)
-  [Video Tutorial](#)

Assistance

- SharePoint related – refer to your dept. content coordinator who is trained on this software product
- ITM issues – refer to help desk
- Content – refer questions to the budget department

Access

- Granted at the Director level
- Can be delegated, but online access and submission review is restricted to them only

Software Limitations

- Survey name will be generic – Survey #1
- Text box size is standard despite varying character limitations – Full content can be viewed in the “View Response” section.
- There is no back button – to edit prior pages save the document and move forward to the appropriate section to edit
- Text boxes have character limitations – be concise
- Finish button must be clicked at the last page in order for your survey to be counted

Note - Copying and pasting from another file will truncate to the character limitation

Attachment #3: Program Review Survey

Please select

Commission *

Department - Division *

Program Name (Refer to proposed city program guide) (50 Character limit) *

Provide a brief description of the program and objectives (255 Character limitation) *

Does the program have standards and/or measures? *

- Yes
 No

If yes, list the program standards and/or measures.

What is the current performance level?

	Above Target / Standard		On Target / Standard		Below Target / Standard	
	1	2	3	4	5	N/A
Scale	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

If required, please provide additional comments (255 Character Limit)

Estimated expenditure budget *

What is the program's cost trend? *

- Up
 Flat
 Down
 Irregular

What is the reason for the cost trend? (255 Character Limit) *

Attachment #3: Program Review Survey

Estimated revenue budget *

What is program revenue trend?

- Up
- Flat
- Down
- Irregular
- N/A

Please comment (255 Character Limit)

Are there fees for this program? *

- Yes
- No

Please provide fee by-law number (150 Character Limit)

Is there an expense recovery target? *

- Yes
- No

What is the target? (150 Character Limit)

What is current performance level?

	Above Target		On Target		Below Target	
	1	2	3	4	5	N/A
Scale	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Comments (255 Character Limit)

If there are severe budget constraints, would this program be a high or low level priority? (within department) *

- High

Attachment #3: Program Review Survey

 Medium

 Low

Attachment #3: Program Review Survey

2. Does this service fit with the public's priorities? *



Yes



No

2.1 Please provide reference(s) - (e.g. Surveys, Public Forum, etc) (150 Character Limit)

2.2 Comments (255 Character Limit)

Attachment #3: Program Review Survey

3. Is the delivery of the program a legitimate and necessary role of the City? *

Yes

No

3.1 Is the program legislated? *

Yes

No

3.1.1 Please specify act or by-law number (150 Character Limit)

3.1.2 Comments (255 Character Limit)

3.2 Is there a compliance, health & safety or control requirement? *

Yes

No

3.2.1 Please specify act or policy (150 Character Limit)

3.2.2 Comments (255 Character Limit)

3.3 Does the program provide access to basic needs? *

Yes

No

3.3.1 Comments (255 Character Limit)

Attachment #3: Program Review Survey

3.4 Is the program a necessity or is it convenience oriented? *

Necessity

Convenience

3.4.1 Comments (255 Character Limit)

3.5 Are other City programs dependant? *

Yes

No

3.5.1 Please indicate magnitude of the dependency

	Internal department program 1	Interdepartmental program(s) 2	All city programs 3	N/A
Scale	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

3.5.2 Dependent Programs (150 Character Limit)

3.5.3 Comments (255 Character Limit)

Attachment #3: Program Review Survey

4. Should the program be realigned with other levels of government? *

Yes

No

4.0.1 Please list which level of governments should provide the service (150 Character Limit)

4.0.2 Comments (255 Character Limit)

4.1 Is the program provided by other levels of government? *

Yes

No

4.1.1 Please list which level of governments do provide the service (150 Character Limit)

4.1.2 Comments (255 Character Limit)

4.2 Is there a jurisdiction constraint? *

Yes

No

4.2.1 Please specify act / legislation required (150 Character Limit)

4.2.2 Comments (255 Character Limit)

Attachment #3: Program Review Survey

4.3 Is there a need for municipal influence or control? *

Yes

No

4.3.1 Comments (255 Character Limit)

4.4 If realigned, would program service be improved? *

Yes

No

N/A

4.4.1 Comments (255 Character Limit)

4.5 If realigned, would synergies be achieved? *

Yes

No

N/A

4.5.1 Comments (255 Character Limit)

Attachment #3: Program Review Survey

5. Should it be delivered in partnership with the private or voluntary sector? *

Yes

No

5.0.1 Please list private or voluntary sector that should provide the service (150 Character Limit)

5.0.2 Comments (255 Character Limit)

5.1 Is the program also delivered by the private sector or the not-for-profit sector? *

Yes

No

5.1.1 Please list private or voluntary entities that provide this program (150 Character Limit)

5.1.2 Comments (255 Character Limit)

5.2 Is there any external interest in a program partnership? *

Yes

No

5.2.1 Provide list of interested parties (150 Character Limit)

5.2.2 Comments (255 Character Limit)

Attachment #3: Program Review Survey

6. Is the program affordable given our financial situation? *

	A premium program infrequently provided at the local level		Standard municipal program (typically provided at the local municipal level)		Mandated municipal program
	1	2	3	4	5
Scale	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

6.0.1 Please expand why the above is selected (255 Character Limit) *

Attachment #3: Program Review Survey

7. Can the program be redesigned for efficiency? *

Yes

No

7.0.1 If yes, what can be done? (150 Character Limit)

7.1 Are there program delivery alternatives? *

Yes

No

7.1.1 What are the alternatives? (255 Character Limit)

7.2 Can technology be leveraged? *

Yes

No

7.2.1 How can technology be leveraged? (255 Character Limit)

7.3 Can the program or components of the program be outsourced? *

Yes

No

7.3.1 Effort required for outsourcing

High

Medium

Low

Attachment #3: Program Review Survey

N/A

7.3.2 Comments (255 Character Limit)

7.4 What is the approximate cost of the program redesign?

- Under 30k
 - 30k - 100k
 - 100k - 500k
 - 500k - 1m
 - 1m+
 - N/A
-

7.4.1 Comments (255 Character Limit)

7.5 Would the benefits of the redesign be short-term or long-term? *

- Short-Term
 - Long-Term
 - Both
 - None
-

7.5.1 What are the potential budget savings?

- <\$25k
 - \$25k-\$100k
 - \$100k-\$500k
 - \$500k-\$1,000k
 - >\$1,000k
 - N/A
-

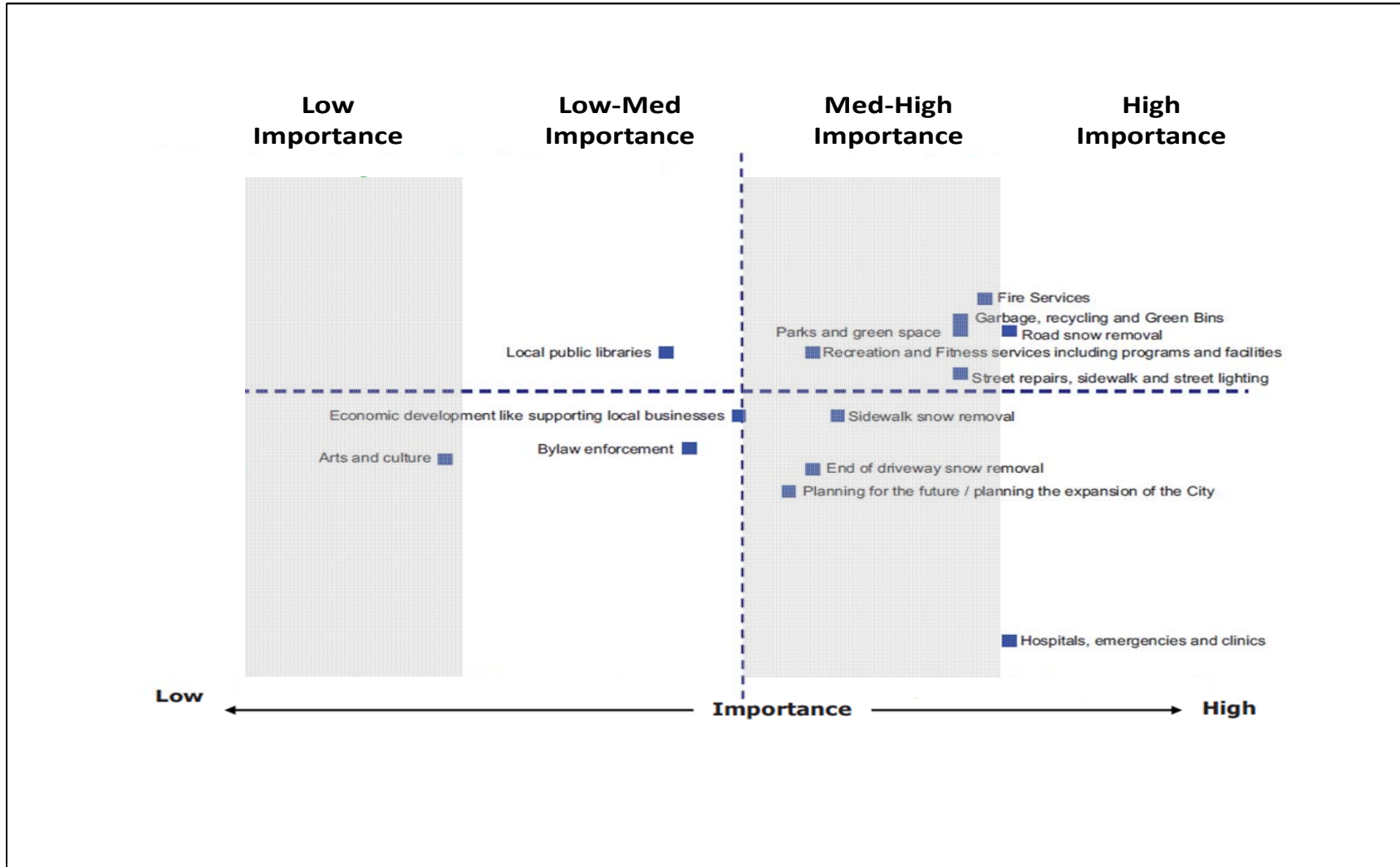
7.5.2 What are the service level benefits?

Attachment #3: Program Review Survey

- Negative
- None
- Minor
- Moderate
- Major
- N/A

7.6 Comment on any intangibles (i.e. morale, corporate image etc) (255 Character Limit)

Attachment 4: Program Classification as per Ipsos Reid



Programs in the High Importance Range

Develop&Transport Engineering	Transportation Engineering
Public Works - Winter Control	Road Snow Clearing
Public Works - Winter Control	Ice and Snow Removal
Public Works - Winter Control	Salting & Sanding
Public Works - Winter Control	Snow fencing
Public Works - Winter Control	Yard Operations (Stockpiling salt/sand)

Attachment 4: Program Classification as per Ipsos Reid

Programs in the Medium-High Importance Range	
Budgeting & Financial Planning	Capital Budget & Accounting, Reserves & Trust Mgt
Budgeting & Financial Planning	Long Range Financial Planning (LRFP)
Buildings and Facilities	Uplands Golf/Ski
Buildings and Facilities	Community Centres
Buildings and Facilities	Fire Stations
Buildings and Facilities	Parks Facilities
City Clerk	Committee of Adjustment and Development Services
Develop&Transport Engineering	Engineering Planning & Studies Division
Develop&Transport Engineering	Development Services
Development Planning	Application Examination and Approval
Development Planning	OMB Hearings
Development Planning	Urban Design and Landscape Architecture
Development Planning	GIS Geographic Information System
Engineering Services	Pavement Markings
Engineering Services	Traffic Studies (Existing)
Engineering Services	Linear Infrastructure Renewal Management
Engineering Services	Utility Coordination
Fire and Rescue Services	Fire Communication - Fire Dispatch
Fire and Rescue Services	Fire Emergency Medical - Defibrillator Program
Fire and Rescue Services	Fire Mechanical - Vaughan Vehicles R and M
Fire and Rescue Services	Fire Operations - Fire response
Fire and Rescue Services	Fire Prevention
Fire and Rescue Services	Fire Training
Legal Services	OMB Hearings
Legal Services - Real Estate	Acquisitions and Dispositions of Land
Legal Services - Real Estate	Cash-in-Lieu of Parkland Dedication
Parks and Forestry Operations	Horticulture
Parks and Forestry Operations - Forestry	Tree Maintenance
Parks and Forestry Operations - Forestry	Urban Reforestation
Parks and Forestry Operations - Forestry	Woodlot Management
Parks and Forestry Operations - Forestry	Storm Clean-up
Parks and Forestry Operations - Forestry	Emerald Ash Borer
Parks and Forestry Operations - Non Sports	Path/Sidewalk snow cleaning
Parks and Forestry Operations - Non Sports	Uplands Golf/Ski
Parks and Forestry Operations - Non Sports	Trails / Paths / Open Spaces
Parks and Forestry Operations - Non Sports	Boulevard Maintenance
Parks and Forestry Operations - Non Sports	Playgrounds
Parks and Forestry Operations - Non Sports	Water Parks
Parks and Forestry Operations - Sports	Baseball
Parks and Forestry Operations - Sports	Soccer
Parks and Forestry Operations - Sports	Tennis
Parks and Forestry Operations - Sports	Bocce
Parks and Forestry Operations - Sports	Skate Parks

Attachment 4: Program Classification as per Ipsos Reid

Programs in the Medium-High Importance Range (con't)	
Parks and Forestry Operations - Sports	Cricket
Parks and Forestry Operations - Sports	Basketball
Parks Development	Park / Open Space Planning, Design & Construction
Parks Development	Park Facilities Replacement / Redevelopment
Parks Development	Trail Network Planning, Design & Construction
Parks Development	Parkland / Open Space Acquisitions
Policy Planning	OMB Appeals to VOP 2010 and Secondary Plans
Policy Planning	Vaughan Official Plan 2010 (VOP 2010)
Policy Planning	Secondary Plans/Local Studies/Specialized Projects
Public Works - Roads Maintenance	Platform Maintenance (linear repairs and pm)
Public Works - Roads Maintenance	Road Sign Maintenance
Public Works - Roads Maintenance	Road Patrol
Public Works - Roads Maintenance	Roadway Sweeping
Public Works - Waste Management	Waste - Promotion and Education
Public Works - Waste Management	Garbage
Public Works - Waste Management	Blue Box (Recycling) Collection
Public Works - Waste Management	Green Bin (Organics) Collection
Public Works - Waste Management	Leaf and Yard Waste & Christmas Tree Collection
Public Works - Waste Management	Backyard Composters
Public Works - Waste Management	Large Appliance Collection program
Public Works - Winter Control	Windrow Snow Clearing
Recreation	Sports Village
Recreation	Bowling Alley (Maple CC)
Recreation	Services in Kind
Recreation	Permits/Hockey/Figure Skating
Recreation - Aquatics	Aquatics – Instructional
Recreation - Aquatics	Recreational Programs and Open Access
Recreation - Fitness Centres	Fitness Centres – Personal Training
Recreation - Fitness Centres	Fitness Centres – General Fitness
Recreation - General Programs	Camps
Recreation - General Programs	Preschool Aged Programs
Recreation - General Programs	Before and After School Program
Recreation - General Programs	Children and Youth
Recreation - General Programs	Adult
Recreation - General Programs	Seniors
Recreation - Ice Rinks	Public Skating
Reserves & Investments	Managing Investment Portfolio
Reserves & Investments	Development Charge Administration
Strategic Planning	Strategic Planning

Attachment 4: Program Classification as per Ipsos Reid

Programs in the Low-Medium Importance Range	
Buildings and Facilities	Libraries
City Clerk	Licensing and Permits
Commt. Grants & Advisory Comm	Gallanough Resource Centre (GRC)
Develop&Transport Engineering	Development Inspection and Lot grading
Economic and Business Develop.	Vaughan Business Enterprise Centre (VBEC)
Economic and Business Develop.	Economic Cluster Development
Economic and Business Develop.	Employment Zone Development
Economic and Business Develop.	Business Investment and Attraction
Economic and Business Develop.	Corporate Branding and Marketing
Economic and Business Develop.	Foreign Business Development
Enforcement Services	Park and Community Patrol
Enforcement Services	By-Law enforcement - Property Standards
Enforcement Services	Bylaw Enforcement - Zoning
Enforcement Services	Bylaw Enforcement - General
Enforcement Services	Licensing Enforcement
Enforcement Services	Parking and Signs
Enforcement Services	Animal Services
Enforcement Services	Events Security
Enforcement Services	Penalty Notice, Collections, First Attendance
Enforcement Services	Places and Spaces
Vaughan Libraries	Provide Research Assistance
Vaughan Libraries	Technology
Vaughan Libraries	Core Programs
Vaughan Libraries	Collections
Vaughan Libraries - Collections	

Programs in the Low Importance Range	
Buildings and Facilities	City Playhouse
Buildings and Facilities	Historical Buildings
City Clerk - Archival Services	Archival Services - Records
City Clerk - Archival Services	Archival Services - Local Artifacts
Commt. Grants & Advisory Comm	Arts Advisory Committee
Commt. Grants & Advisory Comm	Public Art Advisory Committee
Cultural Services	City Playhouse
Cultural Services	Heritage Vaughan
Cultural Services	Vaughan Cultural Interpretive Centre
Cultural Services	Arts
Cultural Services	Doors Open Vaughan
Cultural Services - Special Events	Winterfest, Concerts in the Park and Canada Day

Attachment 4: Program Classification as per Ipsos Reid

Programs Not Specifically Addressed by Ipsos Reid Survey	
Access Vaughan	Information Desk, General Inquiries, City Promotion
Accounting and Financial Services	Financial Statements
Accounting and Financial Services	General Accounting
Accounting and Financial Services	Accounts Payable
Accounting and Financial Services - Property Tax	Property Tax Billing and Collections
Accounting and Financial Services - Property Tax	Property Assessment
Budgeting & Financial Planning	Operating Budget Division
Budgeting & Financial Planning	Grants Research, Management, Administration
Budgeting & Financial Planning	Program Costing and Special Projects
Building Standards	O.B.C Building Permit Review & Inspections
Building Standards	License and other Client Clearance Letters.
Building Standards	Non-OBC Permit Application Review (Signs, Pools)
Building Standards	Lawyers Compliance and Written Zoning Responses
Buildings and Facilities	Title Restriction Clearances
Buildings and Facilities	Cafeteria Services
Buildings and Facilities	Building Construction
Buildings and Facilities	Municipal Buildings
Buildings and Facilities	Other Buildings -Older Adult Centres, Radio Tower,
City Clerk	Council Secretariat Services
City Clerk	Records Management Services
City Clerk	Elections
City Clerk	Access & Privacy
City Clerk	Courier Services
City Clerk	Council Corporate
City Clerk	Corporate Mail and Printing Services
City Clerk	Insurance and Risk Management
City Clerk	Accessibility Advisory Committee
Commtty. Grants & Advisory Comm	Communities in Bloom
Commtty. Grants & Advisory Comm	Safe City Program
Commtty. Grants & Advisory Comm	Police Community Liaison Program
Commtty. Grants & Advisory Comm	Non Profit Housing (NHP)
Commtty. Grants & Advisory Comm	Community Equity and Diversity Program
Commtty. Grants & Advisory Comm	Vaughan Youth Cabinet (VYC)
Commtty. Grants & Advisory Comm	Senior Association of Vaughan (SAVI)
Corporate Communications	Media Relations
Corporate Communications	Marketing and Promotion
Corporate Communications	Communications Support -Internal, External, Crisis
Corporate Communications	City Website Content Management
Cultural Services - Special Events	Children's Holiday Functions

Attachment 4: Program Classification as per Ipsos Reid

Programs Not Specifically Addressed by Ipsos Reid Survey	
Cultural Services - Special Events	Official Openings and Ceremonies
Cultural Services - Special Events	Employee Events
Cultural Services - Special Events	Volunteer Recognition Awards Ceremony
Emergency Planning	Public Awareness and Education
Emergency Planning	Plans and Procedures
Emergency Planning	Risk Analysis/Critical Infrastructure
Emergency Planning	Exercises and Training
Emergency Planning	Business Continuity Planning
Environmental Sustainability	Environmental Sustainability
Fleet Management	Repairs and Maintenance
Fleet Management	Fuel Pumps
Human Resources	Labour Relations
Human Resources	Crossing Guards
Human Resources	Compensation and Benefits
Human Resources	Health and Safety
Human Resources	Learning and Development
Human Resources	Recruitment
Information & Technology Mgmt.	Project Management
Information & Technology Mgmt.	Business Analysis
Information & Technology Mgmt.	HelpDesk
Information & Technology Mgmt.	Data & Voice Network Management
Information & Technology Mgmt.	Data Centre Operations
Information & Technology Mgmt.	Technology & Telecommunications Asset Management
Information & Technology Mgmt.	Solutions Management
Integrity Commissioner	Integrity Commissioner
Legal Services	Legal Advice
Legal Services	Legal Actions
Legal Services	Drafting and Reviewing Documents
Operational Audit	Internal Audit
Parks and Forestry Operations	Cemetery
Parks and Forestry Operations - Non Sports	Life Saving Stations at Storm Water Ponds
Parks and Forestry Operations - Non Sports	Portable Washrooms
Parks Development	Special Projects, Plans & Studies
Public Works - Roads Maintenance	Graffiti removal
Public Works - Roads Maintenance	Yard Operations
Purchasing Services	Procurement Contract Services
Recreation	Advertising
Recreation	Vending & Concessions
Recreation	YRT
Reserves & Investments	Letters of Credit and Securities
Vaughan Libraries	Non-Core Programs & Events

Attachment #5: Mandatory Programs

	Department - Division	Service Programs	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense
1	Public Works - Roads Maintenance	Platform Maintenance (linear repairs and pm)	115	\$ -	\$ 7,093,832	\$ 7,093,832
2	Public Works - Winter Control	Salting & Sanding	131	(43,000)	6,239,478	6,196,478
3	Public Works - Winter Control	Road Snow Clearing	128	-	2,424,819	2,424,819
4	Development Planning	Urban Design and Landscape Architecture	103	(5,000)	451,510	446,510
5	Public Works - Roads Maintenance	Road Sign Maintenance	116	-	378,270	378,270
6	Public Works - Winter Control	Ice and Snow Removal	130	-	325,148	325,148
7	Engineering Services	Pavement Markings	114	-	274,000	274,000
8	City Clerk	Access & Privacy	168	(3,700)	205,020	201,320
9	Parks and Forestry Operations	Cemetery	50	(103,131)	297,742	194,611
10	Public Works - Roads Maintenance	Road Patrol	117	-	177,150	177,150
11	Policy Planning	OMB Appeals to VOP 2010 and Secondary Plans	106	-	120,181	} 170,181
12	Development Planning	OMB Hearings	101	-	50,000	
13	City Clerk	Committee of Adjustment and Development Services	172	(410,621)	566,145	155,524
14	Emergency Planning	Public Awareness and Education	8	-	61,673	61,673
15	Commty. Grants & Advisory Comm	Accessibility Advisory Committee	32	-	6,750	6,750
16	Development Planning	Application Examination and Approval (Note 2)	100	(3,100,000)	2,120,013	(979,987)
17	Building Standards	O.B.C Building Permit Review & Inspections (Note 2)	95	(7,438,122)	5,634,571	(1,803,551)
	Sub-Total - Mandatory: Service Program			\$ (11,103,574)	\$ 26,426,303	\$ 15,322,729
	Department - Division	Support Program	Index #	Revenue Budget	Expense Budget (Note 1)	Net Revenue / (Expense)
1	City Clerk	Elections	173	\$ -	\$ 1,224,000	\$ 1,224,000
2	City Clerk	Council Secretariat Services	166	-	1,193,400	1,193,400
3	Budgeting & Financial Planning	Operating Budget Division	157	-	1,110,000	1,110,000
4	Accounting & Financial Services	Property Tax Billing and Collections	155	-	878,035	878,035
5	Human Resources	Labour Relations	188	-	854,000	854,000
6	Accounting & Financial Services	Financial Statements	152	-	520,583	520,583
7	Budgeting & Financial Planning	Capital Budget & Accounting, Reserves & Trust Mgt	161	-	499,500	499,500
8	City Clerk	Records Management Services	167	-	465,120	465,120
9	Policy Planning	Vaughan Official Plan 2010 (VOP 2010)	104	-	180,272	180,272
10	City Clerk	Archival Services - Records	176	-	120,066	120,066
11	Emergency Planning	Exercises and Training	7	-	61,762	61,762
12	Emergency Planning	Plans and Procedures	4	-	31,996	31,996
13	Emergency Planning	Risk Analysis/Critical Infrastructure	5	-	15,560	15,560
	Sub-Total - Mandatory: Support Program			\$ -	\$ 7,154,294	\$ 7,154,294
	Total - Mandatory Programs			\$ (11,103,574)	\$ 33,580,597	\$ 22,477,023
	Note 1: Expense Budget shows departmental expense only and not full cost of providing the service.					
	Note 2: Revenues are based on full cost recovery; expenses shown are departmental only and not at full cost of providing the service.					

**Attachment #6: Standard Programs
Essential, Traditional and Desirable**

Standard Essential Programs						
	Department - Division	Service Program	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense
1	Fire and Rescue Services	Fire Operations - Fire response	14	\$ (428,415)	\$ 29,644,588	\$ 29,216,173
2	Vaughan Libraries - Collections	Collections	204	(287,990)	5,244,867	4,956,877
3	Public Works - Waste Management	Garbage	122	(125,000)	4,386,804	4,261,804
4	Engineering Services	Linear Infrastructure Renewal Management	111	-	3,076,239	3,076,239
5	Public Works - Waste Management	Blue Box (Recycling) Collection	124	(950,000)	3,066,465	2,116,465
6	Fire and Rescue Services	Fire Prevention	13	(40,767)	1,802,562	1,761,795
7	Enforcement Services	By-Law enforcement - Property Standards	178	(10,000)	626,040	} 1,421,660
8	Enforcement Services	By-Law Enforcement - Zoning	179	(10,000)	503,370	
9	Enforcement Services	By-Law Enforcement - General	180	(5,000)	317,250	
10	Public Works - Waste Management	Green Bin (Organics) Collection	125	(14,000)	1,386,318	1,372,318
11	Public Works - Waste Management	Leaf and Yard Waste & Christmas Tree Collection	123	-	1,163,806	1,163,806
12	Vaughan Libraries	Core Programs	202	(13,300)	1,036,615	1,023,315
13	Enforcement Services	Animal Services	186	(329,345)	1,022,195	692,850
14	Legal Services	OMB Hearings	194	-	418,716	418,716
15	Enforcement Services	Licensing Enforcement	181	(186,000)	229,830	43,830
16	Recreation	YRT	77	(1,500,000)	1,501,350	1,350
17	Parks and Forestry Operations - Forestry	Emerald Ash Borer	57	-	-	-
18	Enforcement Services	Parking and Signs	182	(1,700,000)	1,511,520	(188,480)
	Sub-Total - Standard Essential: Service Program			\$ (5,599,817)	\$ 56,938,534	\$ 51,338,717
	Department - Division	Support Program	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense
1	Fleet Management	Fuel Pumps	48	\$ (500)	\$ 1,519,135	\$ 1,518,635
2	Fire and Rescue Services	Fire Communication - Fire Dispatch	9	(35,000)	1,373,257	1,338,257
3	Accounting & Financial Services	General Accounting	153	-	808,464	808,464
4	Fire and Rescue Services	Fire Training	10	-	716,105	716,105
5	Human Resources	Recruitment	187	-	648,000	648,000
6	Fire and Rescue Services	Fire Mechanical - Vaughan Vehicles R and M	12	(55,496)	700,034	644,538
7	Accounting & Financial Services	Accounts Payable	154	-	575,760	575,760
8	Buildings and Facilities	Fire Stations	22	-	500,000	500,000
9	Reserves & Investments	Development Charge Administration	164	-	196,821	196,821
10	Develop&Transport Engineering	Transportation Engineering	109	(1,000,000)	1,061,400	61,400
11	Develop&Transport Engineering	Development Services	107	(1,100,000)	1,061,400	(38,600)
	Sub-Total - Standard Essential: Support Program			\$ (2,190,996)	\$ 9,160,376	\$ 6,969,380
	Total - Standard Essential Programs			\$ (7,790,813)	\$ 66,098,910	\$ 58,308,097

**Attachment #6: Standard Programs
Essential, Traditional and Desirable**

Standard Traditional Programs						
	Department - Division	Service Program	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense
1	Parks and Forestry Operations - Non Sports	Boulevard Maintenance	52	\$ -	\$ 2,288,751	\$ 2,288,751
2	Vaughan Libraries	Provide Research Assistance	200	(25,700)	1,966,936	1,941,236
3	Parks and Forestry Operations - Forestry	Tree Maintenance	53	(23,640)	1,473,160	1,449,520
4	Public Works - Roads Maintenance	Roadway Sweeping	118	-	1,025,785	1,025,785
5	Policy Planning	Secondary Plans/Local Studies/Specialized Projects	105	-	901,360	901,360
6	Engineering Services	Traffic Studies (Existing)	112	-	620,500	620,500
7	Develop&Transport Engineering	Development Inspection and Lot grading	108	(185,000)	774,822	589,822
8	Parks Development	Park / Open Space Planning, Design & Construction	72	-	421,040	421,040
9	Corporate Communications	Communications Support -Internal, External, Crisis	136	-	380,112	380,112
10	Parks Development	Park Facilities Replacement / Redevelopment	73	-	263,150	263,150
11	Cultural Services	Heritage Vaughan	40	-	220,000	220,000
12	Economic and Business Develop.	Economic Cluster Development	141	-	195,601	195,601
13	Economic and Business Develop.	Employment Zone Development	142	-	195,601	195,601
14	Parks Development	Trail Network Planning, Design & Construction	74	-	184,205	184,205
15	Economic and Business Develop.	Business Investment and Attraction	143	-	163,001	163,001
16	Parks and Forestry Operations - Forestry	Urban Reforestation	54	(1,000)	115,882	114,882
17	Building Standards	Title Restriction Clearances	99	(140,000)	236,360	96,360
18	Reserves & Investments	Letters of Credit and Securities	163	(25,000)	121,200	96,200
19	Parks and Forestry Operations - Forestry	Storm Clean-up	56	-	82,155	82,155
20	Develop&Transport Engineering	Engineering Planning & Studies Division	110	(1,000,000)	1,061,400	61,400
21	Fire and Rescue Services	Fire Emergency Medical - Defibrillator Program	11	-	58,787	58,787
22	Parks and Forestry Operations - Forestry	Woodlot Management	55	-	55,562	55,562
23	Public Works - Winter Control	Snow fencing	132	-	32,515	32,515
24	Public Works - Roads Maintenance	Graffiti removal	120	-	17,939	17,939
25	Building Standards	License and other Client Clearance Letters.	98	(53,250)	42,048	(11,202)
26	Engineering Services	Utility Coordination	113	(134,754)	93,500	(41,254)
27	City Clerk	Licensing and Permits	171	(1,069,622)	628,968	(440,654)
	Sub-Total - Standard Traditional: Service Program			\$ (2,657,966)	\$ 13,620,340	\$ 10,962,374

**Attachment #6: Standard Programs
Essential, Traditional and Desirable**

Standard Traditional Programs (con't)						
	Department - Division	Support Program	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense
1	Buildings and Facilities	Community Centres	19	\$ (45,000)	\$ 10,700,000	\$ 10,655,000
2	City Clerk	Insurance and Risk Management	174	-	4,727,000	4,727,000
3	Buildings and Facilities	Building Construction	16	-	4,201,774	4,201,774
4	Buildings and Facilities	Municipal Buildings	20	(51,000)	2,730,000	2,679,000
5	Information & Technology Mgmt.	Solutions Management	150	-	2,305,334	2,305,334
6	Information & Technology Mgmt.	Data & Voice Network Management	145	-	1,568,877	1,568,877
7	Purchasing Services	Procurement Contract Services	160	(30,000)	1,357,997	1,327,997
8	Fleet Management	Repairs and Maintenance	47	-	1,051,709	1,051,709
9	Information & Technology Mgmt.	Technology & Telecommunications Asset Mgmt	149	-	808,242	808,242
10	City Clerk	Corporate Mail and Printing Services	169	-	756,831	756,831
11	Buildings and Facilities	Historical Buildings	18	-	675,000	675,000
12	Information & Technology Mgmt.	Data Centre Operations	146	-	504,129	504,129
13	Legal Services	Legal Advice	193	-	502,458	502,458
14	Legal Services	Legal Actions	195	-	418,716	418,716
15	Economic and Business Develop.	Corporate Branding and Marketing	144	-	407,502	407,502
16	Human Resources	Health and Safety	190	-	347,000	347,000
17	Legal Services	Drafting and Reviewing Documents	196	-	334,972	334,972
18	Human Resources	Learning and Development	191	-	233,000	233,000
19	Reserves & Investments	Managing Investment Portfolio	165	-	221,683	221,683
20	Accounting & Financial Services	Property Assessment	156	-	194,319	194,319
21	Legal Services - Real Estate	Acquisitions and Dispositions of Land	197	(7,000)	184,207	177,207
22	Legal Services - Real Estate	Cash-in-Lieu of Parkland Dedication	198	(7,000)	184,207	177,207
23	Parks Development	Special Projects, Plans & Studies	71	-	157,890	157,890
24	Human Resources	Compensation and Benefits	189	-	153,000	153,000
25	Budgeting & Financial Planning	Program Costing and Special Projects	159	-	133,200	133,200
26	Buildings and Facilities	Libraries	23	-	100,000	100,000
27	Parks Development	Parkland / Open Space Acquisitions	75	-	89,471	89,471
28	Public Works - Winter Control	Yard Operations (Stockpiling salt/sand)	133	-	50,213	} 66,212
29	Public Works - Roads Maintenance	Yard Operations	119	(58,000)	73,999	
	Sub-Total - Standard Traditional: Support Program			\$ (198,000)	\$ 35,172,730	\$ 34,974,730
	Total - Standard Traditional Programs			\$ (2,855,966)	\$ 48,793,070	\$ 45,937,104

**Attachment #6: Standard Programs
Essential, Traditional and Desirable**

Standard Desirable Programs						
	Department - Division	Service Program	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense
1	Vaughan Libraries	Places and Spaces	199	\$ (38,500)	\$ 1,929,000	\$ 1,890,500
2	Parks and Forestry Operations	Horticulture	49	(2,000)	1,638,086	1,636,086
3	Parks and Forestry Operations - Non Sports	Trails / Paths / Open Spaces	70	(14,220)	1,145,225	1,131,005
4	Recreation - Aquatics	Aquatics – Instructional	88	(2,957,000)	3,940,600	983,600
5	Vaughan Libraries	Technology	201	(11,700)	912,715	901,015
6	Parks and Forestry Operations - Sports	Baseball	58	-	878,801	878,801
7	Parks and Forestry Operations - Sports	Soccer	59	-	855,935	855,935
8	Access Vaughan	Information Desk, General Inquiries, City Promotion	134	-	828,691	828,691
9	Recreation - General Programs	Children and Youth	85	(751,391)	1,499,300	747,909
10	Recreation - General Programs	Preschool Aged Programs	83	(751,391)	1,467,950	716,559
11	Recreation - Aquatics	Recreational Programs and Open Access	89	(690,000)	1,131,100	441,100
12	Parks and Forestry Operations - Non Sports	Water Parks	66	-	431,583	431,583
13	Recreation - General Programs	Seniors	87	(300,556)	624,800	324,244
14	Parks and Forestry Operations - Non Sports	Playgrounds	65	(9,210)	286,986	277,776
15	Building Standards	Lawyers Compliance and Written Zoning Responses	97	(22,475)	300,070	277,595
16	Recreation - General Programs	Adult	86	(150,278)	406,450	256,172
17	Recreation - General Programs	Before and After School Program	84	(266,684)	520,100	253,416
18	Recreation - General Programs	Camps	76	(2,205,000)	2,458,200	253,200
19	Economic and Business Develop.	Foreign Business Development	139	-	202,284	202,284
20	Enforcement Services	Penalty Notice, Collections, First Attendance	184	(45,000)	225,600	180,600
21	Parks and Forestry Operations - Non Sports	Portable Washrooms	69	-	178,410	178,410
22	Cultural Services	Arts	39	(4,000)	177,000	173,000
23	Recreation	Services in Kind	81	(50,000)	199,025	149,025
24	Cultural Services	Doors Open Vaughan	41	-	70,000	70,000
25	Recreation - Ice Rinks	Public Skating	94	(87,500)	153,050	65,550
26	Parks and Forestry Operations - Sports	Tennis	60	-	24,879	24,879
27	Parks and Forestry Operations - Sports	Skate Parks	62	-	15,802	15,802
28	Enforcement Services	Events Security	183	-	14,100	14,100
29	Parks and Forestry Operations - Sports	Basketball	64	-	12,439	12,439
30	Cultural Services - Special Events	Winterfest, Concerts in the Park and Canada Day	42	(115,900)	127,000	11,100
31	Cultural Services - Special Events	Official Openings and Ceremonies	44	-	11,000	11,000
32	Cultural Services	Vaughan Cultural Interpretive Centre	38	-	9,400	9,400
33	Commt. Grants & Advisory Comm	Vaughan Youth Cabinet (VYC)	31	-	6,850	6,850
34	Commt. Grants & Advisory Comm	Community Equity and Diversity Program	30	-	6,800	6,800
35	Commt. Grants & Advisory Comm	Arts Advisory Committee	34	-	6,800	6,800
36	Commt. Grants & Advisory Comm	Public Art Advisory Committee	35	-	6,800	6,800
37	Parks and Forestry Operations - Sports	Bocce	61	-	4,280	4,280
38	Commt. Grants & Advisory Comm	Senior Association of Vaughan (SAVI)	33	-	2,500	2,500
39	Parks and Forestry Operations - Sports	Cricket	63	-	-	-
40	Building Standards	Non-OCB Permit Application Review (Signs, Pools)	96	(225,500)	163,735	(61,765)
41	Recreation - Fitness Centres	Fitness Centres – General Fitness	90	(3,095,000)	2,863,900	(231,100)
42	Recreation	Permits/Hockey/Figure Skating	92	(2,956,000)	771,400	(2,184,600)
	Sub-Total - Standard Desirable: Service Program			\$ (14,749,305)	\$ 26,508,647	\$ 11,759,342

**Attachment #6: Standard Programs
Essential, Traditional and Desirable**

Standard Desirable Programs (con't)						
	Department - Division	Support Program	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense
1	Buildings and Facilities	Other Buildings -Older Adult Centres, Radio Tower,	26	\$ (49,000)	\$ 860,000	\$ 811,000
2	Information & Technology Mgmt.	HelpDesk	151	-	808,140	808,140
3	Buildings and Facilities	Parks Facilities	21	-	511,000	511,000
4	Corporate Communications	Marketing and Promotion	137	-	260,000	260,000
5	Development Planning	GIS Geographic Information System	102	(11,892)	253,873	241,981
6	Strategic Planning	Strategic Planning	1	-	221,120	221,120
7	Corporate Communications	Media Relations	135	-	220,000	220,000
8	Public Works - Waste Management	Waste - Promotion and Education	121	-	207,265	207,265
9	Corporate Communications	City Website Content Management	138	-	200,000	200,000
10	Operational Audit	Internal Audit	3	-	195,000	195,000
11	City Clerk	Council Corporate	175	-	110,160	110,160
12	City Clerk	Courier Services	170	-	63,180	63,180
13	Cultural Services - Special Events	Employee Events	43	-	12,000	12,000
14	Cultural Services - Special Events	Volunteer Recognition Awards Ceremony	46	-	2,000	2,000
	Sub-Total - Standard Desirable: Support Program			\$ (60,892)	\$ 3,923,738	\$ 3,862,846
	Total - Standard Desirable Programs			\$ (14,810,197)	\$ 30,432,385	\$ 15,622,188
	Note 1: Expense Budget shows departmental expense only and not full cost of providing the service.					

Attachment 7: Premium Programs

Premium Programs - City Building

	Department - Division	Program	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense
1	Information & Technology Mgmt.	Project Management	147	\$ -	\$ 868,068	\$ 868,068
2	Information & Technology Mgmt.	Business Analysis	148	-	868,068	868,068
3	Budgeting & Financial Planning	Long Range Financial Planning (LRFP)	158	-	277,500	277,500
4	Environmental Sustainability	Environmental Sustainability	2	-	268,205	268,205
5	Integrity Commissioner	Integrity Commissioner	15	-	199,940	199,940
6	Enforcement Services	Park and Community Patrol	185	(300,000)	465,300	165,300
7	City Clerk	Archival Services - Local Artifacts	177	-	120,066	120,066
8	Commt. Grants & Advisory Comm	Communities in Bloom	27	(10,000)	80,140	70,140
9	Budgeting & Financial Planning	Grants Research, Management, Admin.	162	(109,122)	122,100	12,978
10	Emergency Planning	Business Continuity Planning	6	-	7,434	7,434
11	Economic and Business Develop.	Vaughan Business Enterprise Centre (VBEC)	140	(190,000)	196,333	6,333
	Sub-Total - Premium: City Building			\$ (609,122)	\$ 3,473,154	\$ 2,864,032

Premium Programs - Offered Privately

	Department - Division	Program	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense
1	Parks and Forestry Operations - Non Sports	Path/Sidewalk snow cleaning	67	\$ -	\$ 2,055,968	\$ 2,055,968
2	Public Works - Winter Control	Windrow Snow Clearing	129	-	1,177,540	1,177,540
3	Recreation	Sports Village	93	(861,000)	1,212,700	351,700
4	Parks and Forestry Operations - Non Sports	Life Saving Stations at Storm Water Ponds	51	-	162,099	162,099
5	Vaughan Libraries	Non-Core Programs & Events	203	(55,900)	200,346	144,446
6	Buildings and Facilities	City Playhouse	25	-	52,000	} 103,000
7	Cultural Services	City Playhouse	82	(399,000)	450,000	
8	Parks and Forestry Operations - Non Sports	Uplands Golf/Ski	68	-	52,334	} 99,834
9	Buildings and Facilities	Uplands Golf/Ski	24	-	47,500	
10	Commt. Grants & Advisory Comm	Gallanough Resource Centre (GRC)	28	-	34,410	34,410
11	Buildings and Facilities	Cafeteria Services	17	(25,000)	55,226	30,226
12	Cultural Services - Special Events	Children's Holiday Functions	45	(2,500)	19,900	17,400
13	Public Works - Waste Management	Backyard Composters	126	(2,000)	9,242	7,242
14	Public Works - Waste Management	Large Appliance Collection program	127	(16,200)	9,370	(6,830)
15	Recreation	Bowling Alley (Maple CC)	78	(55,000)	46,350	(8,650)
16	Recreation	Fitness Centres – Personal Training	91	(146,000)	131,425	(14,575)
17	Recreation	Advertising	79	(57,400)	31,350	(26,050)
18	Recreation	Vending & Concessions	80	(153,000)	31,350	(121,650)
	Sub-Total - Premium: Offered Privately			\$ (1,773,000)	\$ 5,779,109	\$ 4,006,109

Premium Programs - Related to Activities at Other Levels of Government

	Department - Division	Program	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense
1	Human Resources	Crossing Guards	192	\$ -	\$ 1,000,000	\$ 1,000,000
2	Commt. Grants & Advisory Comm	Safe City Program	29	-	11,695	11,695
3	Commt. Grants & Advisory Comm	Police Community Liaison Program	36	-	4,890	4,890
4	Commt. Grants & Advisory Comm	Non Profit Housing (NHP)	37	-	-	-
	Sub-Total - Premium: Related to Activities at other Levels of Government			\$ -	\$ 1,016,585	\$ 1,016,585
	Total - Premium Programs			\$ (2,382,122)	\$ 10,268,849	\$ 7,886,727
Note 1: Expense Budget shows departmental expense only and not full cost of providing the service.						

Attachment #8: Programs Serving Community Groups or Individuals

Fee Potential							
	Department - Division	Program	Index #	Revenue Budget	Expense Budget (Note 1)	Expense Recovery	
1	Public Works - Waste Management	Leaf and Yard Waste & Christmas Tree Collection	123	-	1,163,806	0%	
2	Buildings and Facilities	Parks Facilities	21	-	511,000	0%	
3	Parks and Forestry Operations - Non Sports	Water Parks	66	-	431,583	0%	
4	Parks and Forestry Operations - Non Sports	Portable Washrooms	69	-	178,410	0%	
5	Buildings and Facilities	Libraries	23	-	100,000	0%	
6	Parks and Forestry Operations - Non Sports	Uplands Golf/Ski	68	}	-	99,834	0%
7	Buildings and Facilities	Uplands Golf/Ski	24				
8	Commt. Grants & Advisory Comm	Gallanough Resource Centre (GRC)	28	-	34,410	0%	
9	Parks and Forestry Operations - Sports	Skate Parks	62	-	15,802	0%	
10	Parks and Forestry Operations - Sports	Basketball	64	-	12,439	0%	
11	Vaughan Libraries	Provide Research Assistance	200	(25,700)	1,966,936	1%	
12	City Clerk	Access & Privacy	168	(3,700)	205,020	2%	
13	Building Standards	Lawyers Compliance and Written Zoning Responses	97	(22,475)	300,070	7%	
14	Cultural Services - Special Events	Children's Holiday Functions	45	(2,500)	19,900	13%	
15	Enforcement Services	Penalty Notice, Collections, First Attendance	184	(45,000)	225,600	20%	
16	Public Works - Waste Management	Backyard Composters	126	(2,000)	9,242	22%	
17	Develop&Transport Engineering	Development Inspection and Lot grading	108	(185,000)	774,822	24%	
18	Recreation	Services in Kind *	81	(50,000)	199,025	25%	
19	Vaughan Libraries	Non-Core Programs & Events	203	(55,900)	200,346	28%	
20	Parks and Forestry Operations	Cemetery	50	(103,131)	297,742	35%	
21	Recreation - General Programs	Adult *	86	(150,278)	406,450	37%	
22	Buildings and Facilities	Cafeteria Services	17	(25,000)	55,226	45%	
23	Recreation - General Programs	Seniors *	87	(300,556)	624,800	48%	
24	Recreation - General Programs	Children and Youth *	85	(751,391)	1,499,300	50%	
25	Recreation - General Programs	Preschool Aged Programs *	83	(751,391)	1,467,950	51%	
26	Recreation - General Programs	Before and After School Program *	84	(266,684)	520,100	51%	
27	Recreation - Ice Rinks	Public Skating *	94	(87,500)	153,050	57%	
28	Building Standards	Title Restriction Clearances	99	(140,000)	236,360	59%	
29	Recreation - Aquatics	Recreational Programs and Open Access *	89	(690,000)	1,131,100	61%	
30	Recreation	Sports Village *	93	(861,000)	1,212,700	71%	
31	City Clerk	Committee of Adjustment and Development Services *	172	(410,621)	566,145	73%	
32	Recreation - Aquatics	Aquatics – Instructional *	88	(2,957,000)	3,940,600	75%	
33	Cultural Services	City Playhouse	82	}	(399,000)	502,000	79%
34	Buildings and Facilities	City Playhouse	25				
35	Recreation - General Programs	Camps *	76	(2,205,000)	2,458,200	90%	
36	Recreation	Fitness Centres – General Fitness *	90	(3,095,000)	2,863,900	108%	
37	Recreation	Fitness Centres – Personal Training *	91	(146,000)	131,425	111%	
38	Parks and Forestry Operations - Sports	Baseball *	58	}	(2,956,000)	2,535,295	117%
39	Parks and Forestry Operations - Sports	Soccer *	59				
40	Parks and Forestry Operations - Sports	Cricket	63				
41	Parks and Forestry Operations - Sports	Tennis	60				
42	Parks and Forestry Operations - Sports	Bocce *	61				
43	Recreation	Permits/Hockey/Figure Skating *	92				
44	Recreation	Bowling Alley (Maple CC) *	78	(55,000)	46,350	119%	
45	Building Standards	O.B.C Building Permit Review & Inspections (Note 2) *	95	(7,438,122)	5,634,571	132%	
46	Building Standards	Non-OBC Permit Application Review (Signs, Pools)	96	(225,500)	163,735	138%	
47	Engineering Services	Utility Coordination	113	(134,754)	93,500	144%	
48	Development Planning	Application Examination and Approval	100	(3,100,000)	2,120,013	146%	
49	Public Works - Waste Management	Large Appliance Collection program	127	(16,200)	9,370	173%	
50	Recreation	Advertising *	79	(57,400)	31,350	183%	
51	Recreation	Vending & Concessions *	80	(153,000)	31,350	488%	
	Sub-Total - Programs with Fee Potential			\$ (27,867,803)	\$ 35,180,827	79%	
	Note 1: Expense Budget shows departmental expense only and not full cost of providing the service.						
	Note 2: Revenues are based on full cost recovery; expenses shown are departmental only and not at full cost of providing the service.						
	* = Items have undergone a user-fee study						

Attachment #8: Programs Serving Community Groups or Individuals

Sponsorship Potential						
	Department - Division	Program	Index #	Revenue Budget	Expense Budget (Note 1)	Expense Recovery
1	Buildings and Facilities	Historical Buildings	18	-	675,000	0%
2	Economic and Business Develop.	Foreign Business Development	139	-	202,284	0%
3	Cultural Services	Doors Open Vaughan	41	-	70,000	0%
4	Enforcement Services	Events Security	183	-	14,100	0%
5	Cultural Services - Special Events	Employee Events	43	-	12,000	0%
6	Cultural Services - Special Events	Official Openings and Ceremonies	44	-	11,000	0%
7	Cultural Services	Vaughan Cultural Interpretive Centre	38	-	9,400	0%
8	Commt. Grants & Advisory Comm	Vaughan Youth Cabinet (VYC)	31	-	6,850	0%
9	Commt. Grants & Advisory Comm	Community Equity and Diversity Program	30	-	6,800	0%
10	Commt. Grants & Advisory Comm	Arts Advisory Committee	34	-	6,800	0%
11	Commt. Grants & Advisory Comm	Public Art Advisory Committee	35	-	6,800	0%
12	Commt. Grants & Advisory Comm	Accessibility Advisory Committee	32	-	6,750	0%
13	Commt. Grants & Advisory Comm	Senior Association of Vaughan (SAVI)	33	-	2,500	0%
14	Cultural Services - Special Events	Volunteer Recognition Awards Ceremony	46	-	2,000	0%
15	Cultural Services	Arts	39	(4,000)	177,000	2%
16	Parks and Forestry Operations - Non Sports	Playgrounds	65	(9,210)	286,986	3%
17	Buildings and Facilities	Other Buildings -Older Adult Centres, Radio Tower,	26	(49,000)	860,000	6%
18	Commt. Grants & Advisory Comm	Communities in Bloom	27	(10,000)	80,140	12%
19	Cultural Services - Special Events	Winterfest, Concerts in the Park and Canada Day	42	(115,900)	127,000	91%
	Sub-Total - Programs with Sponsorship Potential			\$ (188,110)	\$ 2,563,410	7%
Other Consideration						
	Department - Division	Program	Index #	Revenue Budget	Expense Budget (Note 1)	Expense Recovery
1	Public Works - Winter Control	Windrow Snow Clearing	129	\$ -	\$ 1,177,540	0%
2	Human Resources	Crossing Guards	192	-	1,000,000	0%
3	Policy Planning	Secondary Plans/Local Studies/Specialized Projects	105	-	901,360	0%
4	Legal Services	OMB Hearings	194	}	588,897	0%
5	Policy Planning	OMB Appeals to VOP 2010 and Secondary Plans	106			
6	Development Planning	OMB Hearings	101			
7	Corporate Communications	City Website Content Management	138	-	200,000	0%
8	Development Planning	Urban Design and Landscape Architecture	103	(5,000)	451,510	1%
9	Vaughan Libraries	Technology	201	(11,700)	912,715	1%
10	Vaughan Libraries	Core Programs	202	(13,300)	1,036,615	1%
11	Vaughan Libraries	Places and Spaces	199	(38,500)	1,929,000	2%
12	Development Planning	GIS Geographic Information System	102	(11,892)	253,873	5%
13	Vaughan Libraries - Collections	Collections	204	(287,990)	5,244,867	5%
14	Recreation	YRT	77	(1,500,000)	1,501,350	100%
	Sub-Total - Programs with Other Consideration			\$ (1,868,382)	\$ 15,197,727	12%
	Total - Programs Benefiting Smaller Groups or Individuals			\$ (29,924,295)	\$ 52,941,965	57%
	Note 1: Expense Budget shows departmental expense only and not full cost of providing the service.					

Attachment 9: Programs Offered by the Private Sector or Responsibility of Other Levels of Government

All Program Classifications - Offered by the Private Sector							
	Department - Division	Program	Classification	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense
1	Parks and Forestry Operations - Non Sports	Path/Sidewalk snow cleaning	Premium	67	\$ -	\$ 2,055,968	\$ 2,055,968
2	Recreation - Aquatics	Aquatics – Instructional	Std - Desirable	88	(2,957,000)	3,940,600	} 1,424,700
3	Recreation - Aquatics	Recreational Programs and Open Access	Std - Desirable	89	(690,000)	1,131,100	
4	Public Works - Winter Control	Windrow Snow Clearing	Premium	129	-	1,177,540	1,177,540
5	Recreation	Sports Village	Premium	93	(861,000)	1,212,700	351,700
6	Recreation - General Programs	Before and After School Program	Std - Desirable	84	(266,684)	520,100	253,416
7	Recreation - General Programs	Camps	Std - Desirable	76	(2,205,000)	2,458,200	253,200
8	Vaughan Libraries	Non-Core Programs & Events	Premium	203	(55,900)	144,446	88,546
9	Buildings and Facilities	City Playhouse	Premium	25	-	52,000	} 103,000
10	Cultural Services	City Playhouse	Premium	82	(399,000)	450,000	
11	Parks and Forestry Operations - Non Sports	Uplands Golf/Ski	Premium	68		52,334	} 99,834
12	Buildings and Facilities	Uplands Golf/Ski	Premium	24		47,500	
13	Recreation - Ice Rinks	Public Skating	Std - Desirable	94	(87,500)	153,050	65,550
14	Commt. Grants & Advisory Comm	Gallanough Resource Centre (GRC)	Premium	28	-	34,410	34,410
15	Public Works - Waste Management	Backyard Composters	Premium	126	(2,000)	9,242	7,242
16	Public Works - Waste Management	Large Appliance Collection program	Premium	127	(16,200)	9,370	(6,830)
17	Recreation	Bowling Alley (Maple CC)	Premium	78	(55,000)	46,350	(8,650)
18	Recreation	Fitness Centres – Personal Training	Premium	91	(146,000)	131,425	} (245,675)
19	Recreation	Fitness Centres – General Fitness	Std - Desirable	90	(3,095,000)	2,863,900	
20	Parks and Forestry Operations - Sports	Cricket	Std - Desirable	63	-	-	} (408,266)
21	Parks and Forestry Operations - Sports	Bocce	Std - Desirable	61	-	4,280	
22	Parks and Forestry Operations - Sports	Baseball	Std - Desirable	58	-	878,801	
23	Parks and Forestry Operations - Sports	Soccer	Std - Desirable	59	-	855,935	
24	Parks and Forestry Operations - Sports	Tennis	Std - Desirable	60	-	24,879	
25	Parks and Forestry Operations - Sports	Basketball	Std - Desirable	64	-	12,439	
26	Recreation	Permits/Hockey/Figure Skating	Std - Desirable	92	(2,956,000)	771,400	
	Sub-Total - Offered by the Private Sector				\$ (13,792,284)	\$ 19,037,969	\$ 5,245,685
All Programs Classifications - Related to Activities at Other Levels of Government							
	Department - Division	Program	Index #	Index #	Revenue Budget	Expense Budget (Note 1)	Net (Revenue) / Expense
1	Human Resources	Crossing Guards	Premium	192	\$ -	\$ 1,000,000	\$ 1,000,000
2	Commt. Grants & Advisory Comm	Safe City Program	Premium	29	-	11,695	11,695
3	Commt. Grants & Advisory Comm	Police Community Liaison Program	Premium	36	-	4,890	4,890
4	Commt. Grants & Advisory Comm	Non Profit Housing (NHP)	Premium	37	-	-	-
	Sub-Total - Responsibility of Other Levels of Government				\$ -	\$ 1,016,585	\$ 1,016,585
	Total - Private or Other Levels of Government				\$ (13,792,284)	\$ 20,054,554	\$ 6,262,270
	Note 1: Expense Budget shows departmental expense only and not full cost of providing the service.						

Attachment 10: Action Summary & Timeline

Ref #	Department - Division	Program Name	Net (Revenue) / Expense	Short-Term		Medium-Term
				Council Direction on Program Offering		Potential Candidates for Operational Review
				Premium Programs	Standard Desirable Programs	
67	Parks and Forestry Operations - Non Sports	Path/Sidewalk snow cleaning	\$ 2,055,968	x		
129	Public Works - Winter Control	Windrow Snow Clearing	1,177,540	x		
192	Human Resources	Crossing Guards	1,000,000	x		
148	Information & Technology Mgmt.	Business Analysis	868,068	x		
147	Information & Technology Mgmt.	Project Management	868,068	x		
93	Recreation	Sports Village	351,700	x		
158	Budgeting & Financial Planning	Long Range Financial Planning (LRFP)	277,500	x		
2	Environmental Sustainability	Environmental Sustainability	268,205	x		
15	Integrity Commissioner	Integrity Commissioner	199,940	x		
185	Enforcement Services	Park and Community Patrol	165,300	x		
51	Parks and Forestry Operations - Non Sports	Life Savings Stations at Storm Water Ponds	162,099	x		
203	Vaughan Libraries	Non-Core Programs & Events	144,446	x		
177	City Clerk	Archival Services - Local Artifacts	120,066	x		
27	Commty. Grants & Advisory Comm	Communities in Bloom	70,140	x		
68	Parks and Forestry Operations - Non Sports	Uplands Golf/Ski	52,334	x		
25	Buildings and Facilities	City Playhouse	52,000	x		
82	Cultural Services	City Playhouse	51,000	x		
24	Buildings and Facilities	Uplands Golf/Ski	47,500	x		
28	Commty. Grants & Advisory Comm	Gallanough Resource Centre (GRC)	34,410	x		
17	Buildings and Facilities	Cafeteria Services	30,226	x		
45	Cultural Services - Special Events	Children's Holiday Functions	17,400	x		
162	Budgeting & Financial Planning	Grants Research, Management, Administration	12,978	x		
29	Commty. Grants & Advisory Comm	Safe City Program	11,695	x		
6	Emergency Planning	Business Continuity Planning	7,434	x		
126	Public Works - Waste Management	Backyard Composters	7,242	x		
140	Economic and Business Develop.	Vaughan Business Enterprise Centre (VBEC)	6,333	x		
36	Commty. Grants & Advisory Comm	Police Community Liaison Program	4,890	x		
37	Commty. Grants & Advisory Comm	Non Profit Housing (NHP)	-	x		
127	Public Works - Waste Management	Large Appliance Collection program	(6,830)	x		
78	Recreation	Bowling Alley (Maple CC)	(8,650)	x		
91	Recreation	Fitness Centres – Personal Training	(14,575)	x		
79	Recreation	Advertising	(26,050)	x		
80	Recreation	Vending & Concessions	(121,650)	x		
199	Vaughan Libraries	Places and Spaces	1,890,500		x	
49	Parks and Forestry Operations	Horticulture	1,636,086		x	
70	Parks and Forestry Operations - Non Sports	Trails / Paths / Open Spaces	1,131,005		x	
88	Recreation - Aquatics	Aquatics – Instructional	983,600		x	
201	Vaughan Libraries	Technology	901,015		x	
58	Parks and Forestry Operations - Sports	Baseball	878,801		x	
59	Parks and Forestry Operations - Sports	Soccer	855,935		x	
134	Access Vaughan	Information Desk, General Inquiries, City Promotion	828,691		x	
26	Buildings and Facilities	Other Buildings -Older Adult Centres, Radio Tower,	811,000		x	
151	Information & Technology Mgmt.	HelpDesk	808,140		x	

Attachment 10: Action Summary & Timeline

Ref #	Department - Division	Program Name	Net (Revenue) / Expense	Short-Term		Medium-Term
				Council Direction on Program Offering		Potential Candidates for Operational Review
				Premium Programs	Standard Desirable Programs	
85	Recreation - General Programs	Children and Youth	747,909		x	
83	Recreation - General Programs	Preschool Aged Programs	716,559		x	
21	Buildings and Facilities	Parks Facilities	511,000		x	
89	Recreation - Aquatics	Recreational Programs and Open Access	441,100		x	
66	Parks and Forestry Operations - Non Sports	Water Parks	431,583		x	
87	Recreation - General Programs	Seniors	324,244		x	
65	Parks and Forestry Operations - Non Sports	Playgrounds	277,776		x	
97	Building Standards	Lawyers Compliance and Written Zoning Responses	277,595		x	
137	Corporate Communications	Marketing and Promotion	260,000		x	
86	Recreation - General Programs	Adult	256,172		x	
84	Recreation - General Programs	Before and After School Program	253,416		x	
76	Recreation - General Programs	Camps	253,200		x	
102	Development Planning	GIS Geographic Information System	241,981		x	
1	Strategic Planning	Strategic Planning	221,120		x	
135	Corporate Communications	Media Relations	220,000		x	
121	Public Works - Waste Management	Waste - Promotion and Education	207,265		x	
139	Economic and Business Develop.	Foreign Business Development	202,284		x	
138	Corporate Communications	City Website Content Management	200,000		x	
3	Operational Audit	Internal Audit	195,000		x	
184	Enforcement Services	Penalty Notice, Collections, First Attendance	180,600		x	
69	Parks and Forestry Operations - Non Sports	Portable Washrooms	178,410		x	
39	Cultural Services	Arts	173,000		x	
81	Recreation	Services in Kind	149,025		x	
175	City Clerk	Council Corporate	110,160		x	
41	Cultural Services	Doors Open Vaughan	70,000		x	
94	Recreation - Ice Rinks	Public Skating	65,550		x	
170	City Clerk	Courier Services	63,180		x	
60	Parks and Forestry Operations - Sports	Tennis	24,879		x	
62	Parks and Forestry Operations - Sports	Skate Parks	15,802		x	
183	Enforcement Services	Events Security	14,100		x	
64	Parks and Forestry Operations - Sports	Basketball	12,439		x	
43	Cultural Services - Special Events	Employee Events	12,000		x	
42	Cultural Services - Special Events	Winterfest, Concerts in the Park and Canada Day	11,100		x	
44	Cultural Services - Special Events	Official Openings and Ceremonies	11,000		x	
38	Cultural Services	Vaughan Cultural Interpretive Centre	9,400		x	
31	Commt. Grants & Advisory Comm	Vaughan Youth Cabinet (VYC)	6,850		x	
34	Commt. Grants & Advisory Comm	Arts Advisory Committee	6,800		x	
35	Commt. Grants & Advisory Comm	Public Art Advisory Committee	6,800		x	
30	Commt. Grants & Advisory Comm	Community Equity and Diversity Program	6,800		x	
61	Parks and Forestry Operations - Sports	Bocce	4,280		x	
33	Commt. Grants & Advisory Comm	Senior Association of Vaughan (SAVI)	2,500		x	
46	Cultural Services - Special Events	Volunteer Recognition Awards Ceremony	2,000		x	
63	Parks and Forestry Operations - Sports	Cricket	-		x	

Attachment 10: Action Summary & Timeline

Ref #	Department - Division	Program Name	Net (Revenue) / Expense	Short-Term		Medium-Term
				Council Direction on Program Offering		Potential Candidates for Operational Review
				Premium Programs	Standard Desirable Programs	
96	Building Standards	Non-OBC Permit Application Review (Signs, Pools)	(61,765)		x	Building Stds
90	Recreation	Fitness Centres – General Fitness	(231,100)		x	
92	Recreation	Permits/Hockey/Figure Skating	(2,184,600)		x	
122	Public Works - Waste Management	Garbage	4,261,804			PW - Waste
52	Parks and Forestry Operations - Non Sports	Boulevard Maintenance	2,288,751			Parks/Forestry
124	Public Works - Waste Management	Blue Box (Recycling) Collection	2,116,465			PW - Waste
48	Fleet Management	Fuel Pumps	1,518,635			Fleet
125	Public Works - Waste Management	Green Bin (Organics) Collection	1,372,318			
123	Public Works - Waste Management	Leaf and Yard Waste & Christmas Tree Collection	1,163,806			
47	Fleet Management	Repairs and Maintenance	1,051,709			Fleet
155	Accounting & Financial Services	Property Tax Billing and Collections	878,035			Accounting
72	Parks Development	Park / Open Space Planning, Design & Construction	421,040			Parks Dev't
73	Parks Development	Park Facilities Replacement / Redevelopment	263,150			Parks Dev't
74	Parks Development	Trail Network Planning, Design & Construction	184,205			Parks Dev't
71	Parks Development	Special Projects, Plans & Studies	157,890			Parks Dev't
75	Parks Development	Parkland / Open Space Acquisitions	89,471			Parks Dev't
182	Enforcement Services	Parking and Signs	(188,480)			Enforemcent
171	City Clerk	Licensing and Permits	(440,654)			Clerks
100	Development Planning	Application Examination and Approval	(979,987)			Dev't Planning
95	Building Standards	O.B.C Building Permit Review & Inspections	(1,803,551)			Building Stds
14	Fire and Rescue Services	Fire Operations - Fire response	29,216,173			
19	Buildings and Facilities	Community Centres	10,655,000			
115	Public Works - Roads Maintenance	Platform Maintenance (linear repairs and pm)	7,093,832			
131	Public Works - Winter Control	Salting & Sanding	6,196,478			
204	Vaughan Libraries - Collections	Collections	4,956,877			
174	City Clerk	Insurance and Risk Management	4,727,000			
16	Buildings and Facilities	Building Construction	4,201,774			
111	Engineering Services	Linear Infrastructure Renewal Management	3,076,239			
20	Buildings and Facilities	Municipal Buildings	2,679,000			
128	Public Works - Winter Control	Road Snow Clearing	2,424,819			
150	Information & Technology Mgmt.	Solutions Management	2,305,334			
200	Vaughan Libraries	Provide Research Assistance	1,941,236			
13	Fire and Rescue Services	Fire Prevention	1,761,795			
145	Information & Technology Mgmt.	Data & Voice Network Management	1,568,877			
53	Parks and Forestry Operations - Forestry	Tree Maintenance	1,449,520			
9	Fire and Rescue Services	Fire Communication - Fire Dispatch	1,338,257			
160	Purchasing Services	Procurement Contract Services	1,327,997			
173	City Clerk	Elections	1,224,000			
166	City Clerk	Council Secretariat Services	1,193,400			
157	Budgeting & Financial Planning	Operating Budget Division	1,110,000			
118	Public Works - Roads Maintenance	Roadway Sweeping	1,025,785			
202	Vaughan Libraries	Core Programs	1,023,315			
105	Policy Planning	Secondary Plans/Local Studies/Specialized Projects	901,360			
188	Human Resources	Labour Relations	854,000			

Attachment 10: Action Summary & Timeline

Ref #	Department - Division	Program Name	Net (Revenue) / Expense	Short-Term		Medium-Term
				Council Direction on Program Offering		Potential Candidates for Operational Review
				Premium Programs	Standard Desirable Programs	
153	Accounting & Financial Services	General Accounting	808,464			
149	Information & Technology Mgmt.	Technology & Telecommunications Asset Mgmt	808,242			
169	City Clerk	Corporate Mail and Printing Services	756,831			
10	Fire and Rescue Services	Fire Training	716,105			
186	Enforcement Services	Animal Services	692,850			
18	Buildings and Facilities	Historical Buildings	675,000			
187	Human Resources	Recruitment	648,000			
12	Fire and Rescue Services	Fire Mechanical - Vaughan Vehicles R and M	644,538			
112	Engineering Services	Traffic Studies (Existing)	620,500			
178	Enforcement Services	By-Law enforcement - Property Standards	616,040			
108	Develop&Transport Engineering	Development Inspection and Lot grading	589,822			
154	Accounting & Financial Services	Accounts Payable	575,760			
152	Accounting & Financial Services	Financial Statements	520,583			
146	Information & Technology Mgmt.	Data Centre Operations	504,129			
193	Legal Services	Legal Advice	502,458			
22	Buildings and Facilities	Fire Stations	500,000			
161	Budgeting & Financial Planning	Capital Budget & Accounting, Reserves & Trust Mgt	499,500			
179	Enforcement Services	By-Law Enforcement - Zoning	493,370			
167	City Clerk	Records Management Services	465,120			
103	Development Planning	Urban Design and Landscape Architecture	446,510			
195	Legal Services	Legal Actions	418,716			
194	Legal Services	OMB Hearings	418,716			
144	Economic and Business Develop.	Corporate Branding and Marketing	407,502			
136	Corporate Communications	Communications Support -Internal, External, Crisis	380,112			
116	Public Works - Roads Maintenance	Road Sign Maintenance	378,270			
190	Human Resources	Health and Safety	347,000			
196	Legal Services	Drafting and Reviewing Documents	334,972			
130	Public Works - Winter Control	Ice and Snow Removal	325,148			
180	Enforcement Services	By-Law Enforcement - General	312,250			
114	Engineering Services	Pavement Markings	274,000			
191	Human Resources	Learning and Development	233,000			
165	Reserves & Investments	Managing Investment Portfolio	221,683			
40	Cultural Services	Heritage Vaughan	220,000			
168	City Clerk	Access & Privacy	201,320			
164	Reserves & Investments	Development Charge Administration	196,821			
141	Economic and Business Develop.	Economic Cluster Development	195,601			
142	Economic and Business Develop.	Employment Zone Development	195,601			
50	Parks and Forestry Operations	Cemetery	194,611			
156	Accounting & Financial Services	Property Assessment	194,319			
104	Policy Planning	Vaughan Official Plan 2010 (VOP 2010)	180,272			
197	Legal Services - Real Estate	Acquisitions and Dispositions of Land	177,207			
198	Legal Services - Real Estate	Cash-in-Lieu of Parkland Dedication	177,207			
117	Public Works - Roads Maintenance	Road Patrol	177,150			
143	Economic and Business Develop.	Business Investment and Attraction	163,001			
172	City Clerk	Committee of Adjustment and Development Services	155,524			
189	Human Resources	Compensation and Benefits	153,000			

Attachment 10: Action Summary & Timeline

Ref #	Department - Division	Program Name	Net (Revenue) / Expense	Short-Term		Medium-Term
				Council Direction on Program Offering		Potential Candidates for Operational Review
				Premium Programs	Standard Desirable Programs	
159	Budgeting & Financial Planning	Program Costing and Special Projects	133,200			
106	Policy Planning	OMB Appeals (to VOP 2010 and Secondary Plans)	120,181			
176	City Clerk	Archival Services - Records	120,066			
54	Parks and Forestry Operations - Forestry	Urban Reforestation	114,882			
23	Buildings and Facilities	Libraries	100,000			
99	Building Standards	Title Restriction Clearances	96,360			
163	Reserves & Investments	Letters of Credit and Securities	96,200			
56	Parks and Forestry Operations - Forestry	Storm Clean-up	82,155			
7	Emergency Planning	Exercises and Training	61,762			
8	Emergency Planning	Public Awareness and Education	61,673			
109	Develop&Transport Engineering	Transportation Engineering	61,400			
110	Develop&Transport Engineering	Engineering Planning & Studies Division	61,400			
11	Fire and Rescue Services	Fire Emergency Medical - Defibrillator Program	58,787			
55	Parks and Forestry Operations - Forestry	Woodlot Management	55,562			
133	Public Works - Winter Control	Yard Operations (Stockpiling salt/sand)	50,213			
101	Development Planning	OMB Hearings	50,000			
181	Enforcement Services	Licensing Enforcement	43,830			
132	Public Works - Winter Control	Snow fencing	32,515			
4	Emergency Planning	Plans and Procedures	31,996			
120	Public Works - Roads Maintenance	Graffiti removal	17,939			
119	Public Works - Roads Maintenance	Yard Operations	15,999			
5	Emergency Planning	Risk Analysis/Critical Infrastructure	15,560			
32	Commty. Grants & Advisory Comm	Accessibility Advisory Committee	6,750			
77	Recreation	YRT	1,350			
57	Parks and Forestry Operations - Forestry	Emerald Ash Borer	-			
98	Building Standards	License and other Client Clearance Letters.	(11,202)			
107	Develop&Transport Engineering	Development Services	(38,600)			
113	Engineering Services	Utility Coordination	(41,254)			