

TO:	CHAIR AND MEMBERS SERVICES REVIEW COMMITTEE MEETING ON DECEMBER 14, 2011
FROM:	MARTIN HAYWARD, CITY TREASURER AND CHIEF FINANCIAL OFFICER
SUBJECT	SUSPENDED REVIEW OF REMAINING BUSINESS PLANS

RECOMMENDATION

That, on the recommendation of the City Treasurer and Chief Financial Officer the review of the remaining 2012 -2016 Business Plans **BE DEFERRED** until after the approval of the 2012 Operating and Capital Budget at a meeting date yet to be determined.

BACKGROUND

The following 2012 – 2016 Business Plans have not been reviewed by Services Review Committee. There is a need for the Committee to focus on Service Changes or “Adds and Cuts” that will impact the budget for 2012. To allow time for that focus, administration is recommending the deferral of the remaining Business Plans until after the 2012 Operating and Capital Budgets have been approved.

PROTECTIVE SERVICES

Service #	Service Name
6.4.2	Fire & Rescue Services
6.4.3	Fire Prevention & Education
6.4.4	Specialized Rescue Services

CORPORATE SERVICES:

Service #	Service Name
10.1.13	Purchasing
10.1.14	Realty Services
10.1.16	Technology Services

CORPORATE PLANNING & ADMINISTRATION:

Service #	Service Name
10.2.1	Corporate Management
10.2.2	Government Liaison
10.2.3	Information & Archive Management
10.2.4	Strategic Planning

COUNCIL SERVICES:

Service #	Service Name
10.3.1	Advisory Committees
10.3.2	Audit
10.3.3	Councillors' Offices
10.3.4	Mayor's Office
10.3.5	Municipal Elections
10.3.6	Secretariat Support (City Clerk)

FINANCIAL MANAGEMENT:

Service #	Service Name
10.4.1	Capital Costs & Contingencies
10.4.2	Corporate Revenues
10.4.3	Financial Planning & Policy
10.4.4	Financial Services
10.4.5	Business Planning

PUBLIC SUPPORT SERVICES:

Service #	Service Name
10.5.1	Administration of Justice
10.5.2	Taxation
10.5.4	Customer Relations
10.5.5	Licensing & Certificates
10.5.3	Corporate Communications
10.5.6	Cafeteria

PREPARED BY:	RECOMMENDED BY:
<i>Sharon Houde</i>	<i>M. P. Hayward</i>
SHARON HOUDE, DIRECTOR, BUSINESS PLANNING	MARTIN HAYWARD, CITY TREASURER AND CHIEF FINANCIAL OFFICER