

Annual Program Review

April 27, 2021

Outcomes for Today

- Develop a **shared understanding of what the Annual Program Review** is, including: benefits, timelines, stakeholder engagement, and recommend funding solution.
- Annual Program Review **project approach**, and forecasted timelines.
- **Approve recommended funding** for project, and launch Annual Program Review.

Benefits

- Align Annual Program Review with the Asset Management (CAM) project currently being developed.
- Conduct an **industry scan**, and **municipal best practice outline** for how similar processes are achieved across other municipalities throughout Canada.
- Adopt principles from Asset Management that **drive continuous improvement**.
- A **funding strategy** that will be aligned to Asset Management, and a future outlook on our assets and infrastructure.

Project Team

ROLE	MEMBER
Project Sponsor	Chief Financial Officer
Project Manager	Graham Isbister
Consultant	KPMG
Technical and Subject Matter Experts	Corporate Finance and Corporate Planning
Engagement Partners	12 Partner departments

Project Approach

**Project
& Change
Management**

Current State Review



Gap and Opportunity Assessment

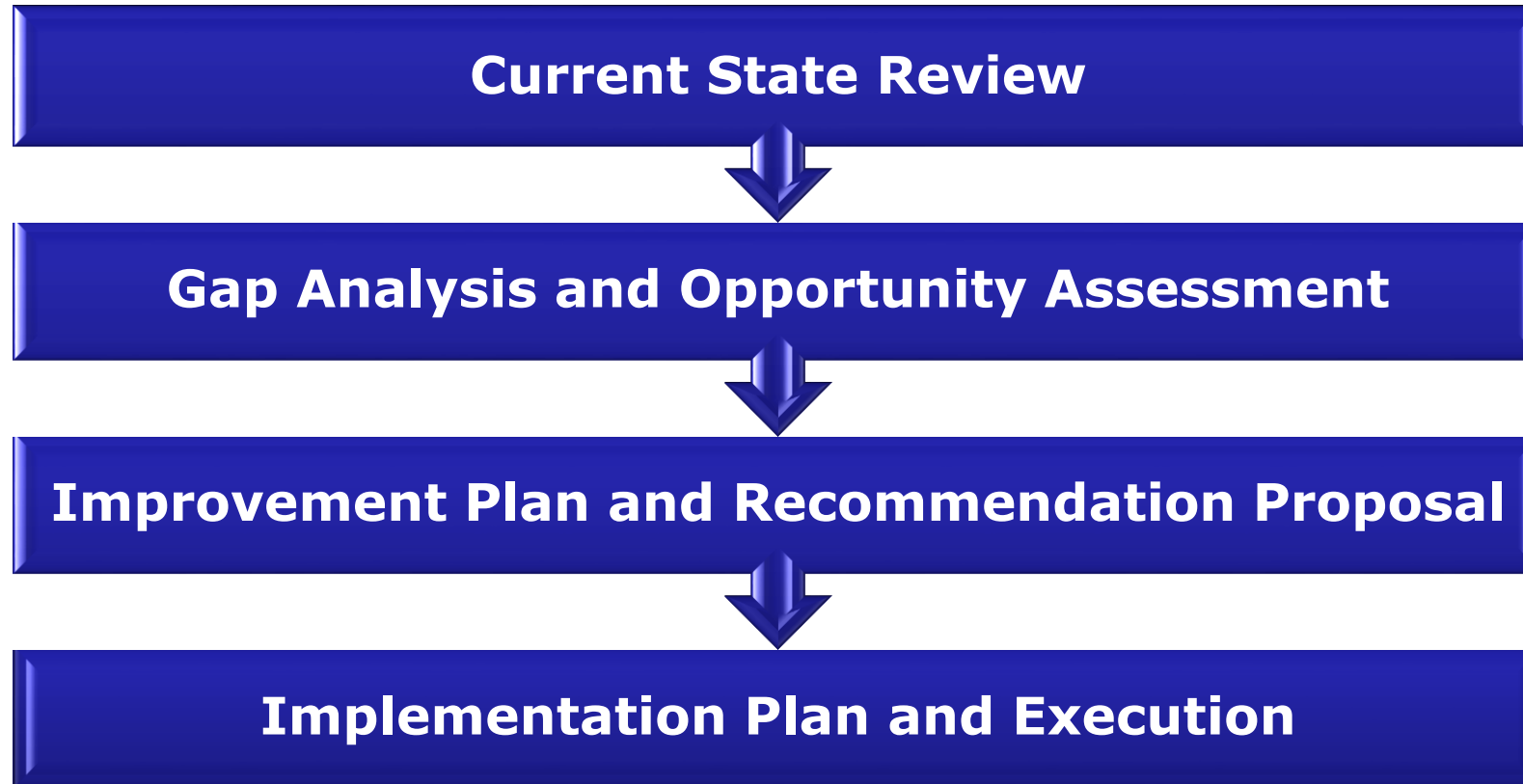


Improvement Plan and Recommendation Proposal



Implementation Plan and Execution

Timeline



**Est.
5-6
Months**

Cost and Recommended Funding

- **Estimated Project Proposal - \$200,000**
- **Funding Source Recommendation: Municipal Reserves**