

# 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	CFO
Project Manager	Graham Isbister
Consultant	KPMG
Technical and Subject Matter Experts	Corporate Finance and Corporate Planning
Engagement Partners	12 Partner departments

# Project Approach

**Project  
and Change  
Management**

**Current State Review**



**Gap and Opportunity Assessment**

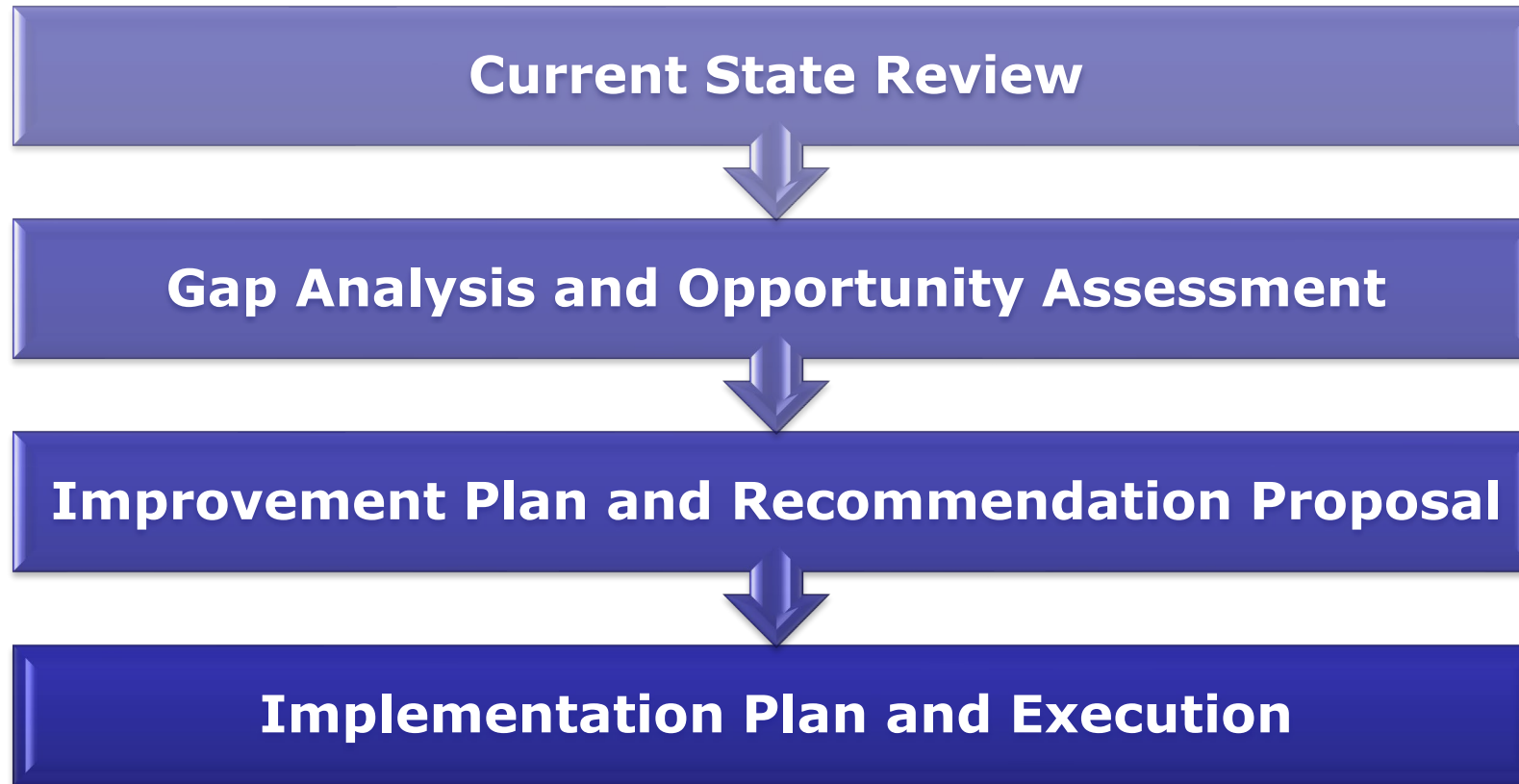


**Improvement Plan and Recommendation Proposal**



**Implementation Plan and Execution**

# Timeline



**Est.  
5-6  
Months**

# Cost and Recommended Funding

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