

OPERATIONAL & STRATEGIC PLANNING COMMITTEE – APRIL 19, 2005

TIMELINES **STRATEGIC PLANNING INITIATIVES**

Recommendation

The City Manager, in consultation with the Senior Management Team, recommends that Council endorse this report.

Purpose

The purpose of this report is to outline the timelines for the various strategic solutions discussed at the strategic planning session in March of this year between members of Council and the Senior Management Team.

Background

The following table depicts an action plan with timelines, which was developed by Members of Council and the Senior Management Team at the strategic planning session.

SOLUTION	TIMING
Strategic Plan	1 st Quarter
Services Review	1 st & 2 nd Quarters
Base Expenditure Review	SMT by the 2 nd Quarter – to Council by the beginning of 3 rd Quarter & to Budget Committee by end of 3 rd Quarter
Process & Alternate Service Delivery Review	As above
User Fee Review	As Above
Tax Increase Approach	Early in the 2 nd Quarter
Growth Management Strategy	1 st Quarter of Strategic Plan 2006
Funding determination & approval with expenditure approval & business case analysis	Ongoing & need to develop templates-SMT to deliver to Council by 2 nd Quarter
Revise budget approach	Finance & SMT to finish by 2 nd Quarter-to Budget Committee by 3 rd Quarter

The Senior Management Team has reviewed the above timelines and although challenging, will be proceeding to identify the necessary resources to meet these timelines.

Relationship to Vaughan Vision 2007

This report is consistent with the priorities previously set by Council.

Conclusion

The Senior Management Team is prepared to meet the timelines of the strategic solutions as discussed and determined at the Strategic Planning Session in March 2005.

Attachments

None

Report Prepared by

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Respectfully submitted,

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City Manager