

## **OPERATIONAL AND STRATEGIC PLANNING COMMITTEE SEPTEMBER 20, 2005**

### **CORPORATE STRATEGIC PRIORITIES ACTION LIST**

#### **Recommendation**

The City Manager and the Senior Manager of Strategic Planning, recommends:

- 1) That Attachment 1. Corporate Strategic "A" Priorities List, dated September 13, 2005, submitted at the meeting, be received.
- 2) That Attachment 2. March 2005 Council/SMT Offsite Action Plan, dated August 10, 2005, submitted at the meeting, be received.

#### **Economic Impact**

There is no economic impact

#### **Purpose**

To provide an update on the status of the Corporate Strategic Priorities to fulfill the mandate of the Operational and Strategic Planning committee. Also, to provide an update on the Action List developed at the March 2005 Council/SMT offsite meeting.

#### **Background - Analysis and Options**

In September 2004 Council passed the 2004 Strategic Plan Update – Vaughan Vision 2007 document. Subsequent work has been completed in categorizing the corporate and departmental priorities. The list which is presented in Attachment 3 is the "A" Corporate priorities and these initiatives are the ones which it is recommended be reviewed on a quarterly basis by the committee. As well in Attachment 4 an updated March 2005 Council/SMT offsite Action List has been presented for review.

#### **Relationship to Vaughan Vision 2007**

This report is consistent with the priorities previously set by Council and the necessary resources have been allocated and approved.

#### **Conclusion**

It is appropriate and timely to review the status of the Corporate priorities.

**Attachments**

1. Corporate Strategic "A" Priorities List
2. March 2005 Council/SMT Offsite Action List

**Report prepared by:**

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City Manager

Thomas Plant

Senior Manager of Strategic Planning

Corporate

# Corporate Strategic Plan Objectives (Priority A)

Corporate



Revised 9/14/05

Legend:

- Complete
- On Schedule
- Behind Schedule
- Pending

Primary Department	Support Department	Strategic Plan Reference #	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated @ Dec. 1, 2004
Commissioner Harris Budget & Financial Planning John Hrajnik		B-1-8 Corporate	Enhance the process that will streamline/integrate the collection of departmental operating budget forecasts for long range planning purposes. Completed	A	More interactivity between Budgeting and departments - interactive integration of data flow to departments Ownership and accountability increases significantly	Q2/05 completed
Commissioner Harris Budget & Financial Planning John Hrajnik		B-1-9 Corporate	Develop and implement guidelines for a process similar to zero based budgeting where departments are expected to maintain the base budget. Completed	A	Implemented guidelines	Q3/04 completed
Commissioner Harris Budget & Financial Planning John Hrajnik		B-1-10 Corporate	Implement a process that will ensure the budget is approved by Jan. 31st of each calendar year. Completed	A	Process is in place to ensure Budget is approved by 1/31/05	Q1/05 completed
Commissioner Harris Budget & Financial Planning John Hrajnik		B-1-4 Corporate	Finalize and roll-out the 25 year Long Range financial planning model to departments to obtain acceptance on the operating forecast assumptions, associated expenses, funding requirements and their commitment to the process. Completed	A	Achieve buy-in from all departments on the assumptions, funding requirements, associated expenses and their commitment to the process.	Director sign off Q4/04 completed

Corporate

# Corporate Strategic Plan Objectives (Priority A)

Corporate



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Primary Department	Support Department	Strategic Plan Reference #	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated @ Dec. 1, 2004
Commissioner Harris Purchasing George Wilson		D-1-8 Corporate	Develop an implementation plan for the new Procurement By-law Draft Completed, Council approval pending	A	Mandated under amendments to the Municipal Act. The Bylaw was written in collaboration with York Region, Newmarket and Aurora.	Q1/05 Q4/05 completed
Commissioner Harris Reserves & Investments Ferruccio Castellarin		B-1-11 Corporate	Demonstrate the 25 year long financial planning model to SMT to obtain their acceptance on capital forecast assumptions, timing and spending/funding requirements including the use of a capital life-cycle forecasting methodology and next steps.	A	Implementation of a Life-Cycle Infrastructure plan and identify consolidated funding requirements	Q3/05 completed
Commissioner Harris Reserves & Investments Ferruccio Castellarin		B-1-12 Corporate	Finalize and roll out the capital portion of the 25 year long-range financial planning model to departments to obtain their acceptance on capital forecast assumptions, timing and funding requirements including the use of a capital life-cycle forecasting methodology. Completed	A	Achieve buy-in from all departments on the assumptions and their commitment to the process	Q4/04 completed
Commissioner Kallideen Buildings & Facilities Jeff Peyton	Clerks - Rollout to other departments Established Strategic Priority	A-2-16 Corporate	Review and establish benchmarks and strategies for risk management and safety inspections in city facilities. City liabilities program - prototype in facilities implemented Draft completed - 2004	A	Implementation of updated risk management and safety inspection processed. Increased public and staff safety.	Q2/05 completed

# Corporate Strategic Plan Objectives (Priority A)

Legend:

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Behind Schedule  
Pending

Primary Department	Support Department	Strategic Plan Reference #	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated @ Dec. 1, 2004
Michael DeAngelis City Manager		A-2-5 Corporate	Through the Health Care Facility Task force, undertake the necessary studies to substantiate and reinforce the need for a healthcare facility for the City of Vaughan. Completed	A	Ensures an appropriate level of service to community health Provides economic benefit - jobs, investment and supporting services with industries	Q1/05 Q4/05 Q4/05 completed
Commissioner Miele Corporate Communications Madeline Zito		D-1-17 Corporate	Promote a positive Corporate image and ensure consistency of Corporate messaging by 1) supporting the consolidation of all Corporate advertising functions; 2) developing policies and procedures, as appropriate, and 3) managing any related branding activity. Phase 2 Branding - requires budget	A	i) cost savings through consolidation of ad development and placements. ii) positive City image	Q3/05-phase 1 completed
Commissioner Miele ITM		D-1-18 Corporate	Implement the Vaughan Enterprise GIS 5 strategy. Completed/Fall 05 report to Council	A	An implemented enterprise wide GIS system which will enable all departments to work off common integrated set of geo-spatial information.	Q3/05 completed
Commissioner Swayze		D-1-12 Corporate	Implement Phase 1 of the HRIS (Human Resources Information System) system including the development and documentation of process mapping of practices and procedures for HR and business units. Completed	A	We are now driving the payroll system through HR data	completed
Commissioner Harris Budget & Financial Planning John Hrajnik		B-1-5 Corporate	Present the 25 year long-range financial planning model to SMT to obtain their acceptance on the forecast assumptions, associated expenses, funding requirements and their commitment to the process.	A	Achieve buy-in from SMT on the assumptions, funding requirements, associated expenses and their commitment to the process.	SMT Sign Off Q3/05

Corporate

# Corporate Strategic Plan Objectives (Priority A)

Corporate



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Primary Department	Support Department	Strategic Plan Reference #	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated @ Dec. 1, 2004
Commissioner Harris Budget & Financial Planning John Hrajnik		B-1-6 Corporate	Finalize the long-range financial planning policy and reserve strategy recommendations for presentation to City departments, SMT and Council.	A	Final report of policy and reserve strategy recommendations to departments, SMT and Council.	Council Sign Off Q4/05
Commissioner Harris Budget & Financial Planning John Hrajnik		B-1-7 Corporate	Formally integrate long range financial planning into the budget process.	A	Integration of the policy and strategy recommendation into the budget process	Integration into budget process Q4/06
Commissioner Harris Reserves & Investments Ferruccio Castellarin		B-2-2 Corporate	Develop a policy with respect to the investigation, coordination and submission of grants and subsidy requests.	A	Secure funding from other levels of government to offset capital costs	Q3/05 Q1/06
Commissioner Kallideen Buildings & Facilities Jeff Peyton		D-1-26 Corporate	Develop and implement a project plan for The New Civic Centre switch-over to ensure the uninterrupted continuation of the business of the city. Relocation to Tigi Court - Phase 1 Relocation to New Civic Centre - Phase 2	A	Moving schedule and "business continuity standards" have been negotiated with departments and implemented to achieve Civic Centre project milestones.	Q2/05-Phase 1 Q4/07-Phase 2 Q1/08

# Corporate Strategic Plan Objectives (Priority A)



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Primary Department	Support Department	Strategic Plan Reference #	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated Dec. 1, 2004 @
Commissioner Kallideen Buildings & Facilities Jeff Peyton	Clerks	A-2-15 Corporate	Review and prioritize enhancements for parks security systems (surveillance). Council Request	A	1.Camera's mounted in priority designated parks as identified by police, Enforcement Services, constituents. 2.Additional walkway lighting added in priority parks. 3.Security standards for new parks development implemented.	Q3/05
Commissioner Kallideen Buildings & Facilities Jeff Peyton		A-3-9 Corporate	Implement energy management systems for existing buildings, and plan to include for all new structures in the future. Fall working session 2005- phase 1 Action plan 2006 with audit - phase 2	A	1.Lighting and building automation audITM completed in all large city facilities. 2.Funding has been approved for retrofITM identified through the lighting and automation system audITM. 3.Energy management standards are included in all new city building projects. (complete)	Q3/05-phase 1 2006-phase 2

# Corporate Strategic Plan Objectives (Priority A)

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Primary Department	Support Department	Strategic Plan Reference#	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated @ Dec. 1, 2004
Commissioner Kallideen Parks Paul Gardner		A-5-11 Corporate	Implement the Maple Valley Plan. Interdepartmental/Council on Implementation Committee/negotiations currently ongoing	A	Provision of these parks and open spaces will allow for passive and active recreational opportunity as well as offering a significant educational potential.	Phase 1 Design to commence Q4/05
Commissioner Kallideen Recreation & Culture Diane Lapointe-Kay	Legal	A-2-9 Corporate	Develop a "Safe Community Policy" for public behaviour and conduct in recreation programs and city operated facilities.	A	Create awareness and change public behaviour in community centres . Further cooperation between other departments and agencies (i.e. Bylaw, community centre	Report to Working Session Committee of the Whole for Q3/05. Implementation Q1/06
Commissioner Kallideen Recreation & Culture Diane Lapointe-Kay		A-2-11 Corporate	Implement the City of Vaughan Accessibility plan (Recreation Section) for 2003/2004 in support of the delivery of recreation programs. Phase 1 - Plan developed/other departments allocating Budget - Budget Cycle '06 Phase 1- Departments identify and budget accessibility requirements - completed Phase 2- Report to Ministry Q3/05 Phase 3 - Funding and implementation - 2006	A	Identify, remove and prevent barriers for people with disabilities who use the facilities, programs and services	Q1/05 -Phase 1 Q3/05 -Phase 2 2006 -Phase 3



# Corporate Strategic Plan Objectives (Priority A)



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Primary Department	Support Department	Strategic Plan Reference #	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated @ Dec. 1, 2004
Commissioner Kallideen Recreation & Culture Diane Lapointe-Kay		B-2-5 Corporate	Undertake a user fee/service charge study for recreation programs and services.  Group Consultant Draft report prepared - Phase 1 Implementation - Phase 2	A	To identify and implement practices that will ensure consistent and uniform application of user fees across all recreation programs and services	Q3/05 - Phase 1 Q1/06 -Phase 2
Commissioner Miele Corporate Communications Madeline Zito	HR	D-4-5 Corporate	Establish and implement an effective internal communications strategy throughout the organization by 1) building out the intranet; 2) staging staff events; and 3) creating a positive corporate culture through branding.	A	i) improve staff productivity by facilitating the sharing of information ii) create positive staff morale iii) support the recruitment/retention of quality staff.	Q1-2006
Commissioner Miele Corporate Communications Madeline Zito		D-4-6 Corporate	Develop external communications initiatives to support the delivery of quality services and public information, including 1) proactive media relations; 2) an expanded City website and other e-government services; 3) City events for local residents; and 4) advertising activities that promote a positive City image.	A	i) improved communications between the City and its stakeholders ii) better promotion of key City projects iii) higher City profile in the media and target markets	2005/2006

# Corporate Strategic Plan Objectives (Priority A)

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Primary Department	Support Department	Strategic Plan Reference #	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated Dec. 1, 2004
Commissioner Miele ETDD Emilia Valentini	Financial Services	A-4-4 Corporate	Implement scheduled reviews and report on policies, standards and funding requirements for the Corporate Centre. Review the Vaughan Corporate Centre vision and develop a plan that achieves the desired development mix. (business and residential) Ongoing - needs coordination with Finance Department Finance to complete development changes review relating to Corporate Centre	A	By monitoring the potential of the Vaughan Corporate Centre, we encourage office, commercial and residential uses that reflect the development of a downtown core (Central Business District-CBD). This is tied directly to the development of the subway achieving critical mass	2005
Commissioner Miele ETDD Emilia Valentini		A-4-10 Corporate	Develop, fund and implement a tourism strategy/plan. Currently underway June/05 Work Plan to be implemented once Tourism Manager hired	A	Support, stimulate and strengthen the tourism segment of our business community	Q3/05
Commissioner Miele ETDD Rita Zuccaro		A-1-2 Corporate	Develop and implement Access Vaughan.	A	Single point of contact which will ensure prompt communication of information and a uniform City wide process for taking and resolving customer service issues	January 2006 Full implementation

# Corporate Strategic Plan Objectives (Priority A)

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Primary Department	Support Department	Strategic Plan Reference #	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated @ Dec: 1, 2004
Commissioner Robinson Engineering Development/ Trans. Engineering Michael Won	Commissioner Zipay	A-5-2 Corporate	Continue to support the Highway 427 extension through the Highway 427 Extension Committee. Participate in the HWY 427 Technical Advisory Groups regarding transportation. MTO individual assessment	A	Will ensure the development of the approx. 2500 acres of employment lands	Q1/05 onward
Commissioner Robinson Engineering Development/ Trans. Engineering Michael Won	Commissioner Zipay	A-5-5 Corporate	Develop city wide Engineering master phasing and servicing/allocation plans. Ongoing Report to Council Q4/05	A	Ensure the water/sewer capacity is available as residential lands are developed	2005-2006
Commissioner Robinson Engineering Development/ Trans. Engineering Michael Won		A-5-8 Corporate	Commence the Environmental Assessment to resolve the issue of the 400 overpasses north and south of Major Mackenzie. City wide transportation strategy	A	To ensure effective road infrastructure is in place to reduce gridlock	2006
Commissioner Robinson Engineering Services Gary Carroll		B-3-1 Corporate	Develop and implement an Infrastructure Management System (IMS). Bridges/Structures Q4/06 Pavement Q4/07 Roads 2007	A	All classes of infrastructure entered into data base Enhanced safety through proactive repair and replacement Improved financial efficiency/ROI through life-cycle costing	Q4/2007

# Corporate Strategic Plan Objectives (Priority A)

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Primary Department	Support Department	Strategic Plan Reference #	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated @ Dec. 1, 2004
Commissioner Robinson Engineering Services Brian Anthony	Corporate Communications	A-3-4 Corporate	Greening Vaughan Waste Management Strategy	A	Increase diversion of waste from landfill to meet 60% target for diversion-environmental stewardship	Q3/05
Commissioner Zipay Policy Planning/Urban Design D. Birchall		A-5-4 Corporate	Jointly with the Town of Markham prepare a streetscape/policy plan of Yonge Street between Centre Street and Arnold Avenue within the Thornhill Heritage District. Coordinate Yonge Street transit improvements (YRTP) with streetscape improvements. Creation of an integrated design vision for the area	A	Significant improvement to the streetscape in the study area in keeping with Heritage District and higher order transit objectives	Plan - 2005 streetscape improvements- Q1/06 Completed
Commissioner Zipay Policy Planning/Urban Design D. Birchall		A-5-3 Corporate	Preparation of a comprehensive Official Plan Amendment for lands along the entire length of Highway #7 from Richmond Hill to Brampton. Identification of areas for change from "through-traffic highway" to functioning "main street"	A	Creation of higher intensity development in appropriate area to stimulate economy and improve transit efficiency. In keeping with York Region's "Centres & Corridors" strategy	Plan - 2005 implementation- Q1/06 Completed
Commissioner Zipay Policy Planning/Urban Design D. Birchall	Commissioner Robinson	A-5-4 Corporate	Preparation of an employment area plan for 2 concession blocks north of Teston Road, bisected by Highway #400. Development of the planning rationale to extend the urban boundaries in the York region Official Plan for this area.	A	Creation of badly needed employment lands in the City; support for the City's tax base meeting demand for employment development.	Plan - early 2006 Implementation - Q4/06 Completed
Commissioner Zipay Policy Planning/Urban Design D. Birchall	Commissioner Robinson	A-5-4 Corporate	Preparation of an employment area plan for lands north of Langstaff Road, West of Highway #27, north to Nashville Road, east of Highway #50 (area of Regional OPA19). Commencement of planning study as soon as the MTO Highway 427 extension Environmental Assessment has determined the preferred highway corridor.	A	Creation of badly needed employment lands in the City; support for the City's tax base meeting demand for employment development.	Plan -2007 Implementation - ongoing 2007-2008

## Corporate Strategic Plan Objectives (Priority A)

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Primary Department	Support Department	Strategic Plan Reference #	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated @ Dec. 1, 2004
Commissioner Zipay Building Standards John Studdy	ITM	D-3-15 Corporate	In conjunction with ITM Department, integrate the Department's relational database (AMANDA) into the City's Corporate GIS enterprise solution. (NEW AMANDA UPGRADE GOES LIVE OCT.24TH) Document management - Bill 124 tracking permit process - IT System enhancement	A	Total integration of the two system "Enterprise Solution" Seamless flow of information internally and externally	Q1/06
Commissioner Swayze Clerks Joseph Chiarelli		A-2-6 Corporate	Reduce constituent and corporate risk through the design, funding and implementation of a City wide safety and inspection program. Risk Management - corporate. Position required in budget ( Risk Managers) Seminars Completed with department	A	Reduction in insurance premiums or reduced increases: payouts less than premium Increased safety awareness programs among staff	Q4/05 - Budget
Michael DeAngelis City Manager		A-1-1 Corporate	Develop, implement service level agreements with departments and communicate service delivery standards. Ongoing	A	To ensure City services are delivered to stakeholders in a consistent, efficient manner as measured and tracked against agreed upon service standard	Q3/05
City Manager Fire & Rescue Services Sharon Walker		A-2-1 Corporate	Develop and implement an emergency management program to comply with the Emergency Planning Act (Bill148, April 2003). Phase 1 Compliance Certificate - Phase 1 Phase 2 implementation ongoing	A	The City is prepared for and has the capability to respond effectively to any emergency situation.	Q4/05

Corporate

### Corporate Strategic Plan Objectives (Priority A)

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Primary Department	Support Department	Strategic Plan Reference	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year Updated @ Dec. 31, 2004)
City Manager Fire & Rescue Services Greg Senay	ITM/HR	D-3-2 Corporate	Undertake an analysis and review of the records management system for administrative utilization. Integrate the Fire Department into the Human Resource's Information System, data entry support and training. Investigate electronic filing of mandatory inc Peoplesoft - HR and IT need to assist. HRIS - Phase 1 completed for Fire Department re: payroll function Phase 2 Attendance HRIS function to be implemented 2006 . Needs budget approval	A	Elimination of manual reporting - thereby creating significant efficiency and cost savings	Phase 1 Q1/05 Phase 2 Q4/05

# Corporate Strategic Plan Objectives (Priority A)



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Primary Department	Support Department	Strategic Plan Reference #	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated Dec. 1, 2004 @
Commissioner John Zipay Building Standards Dept. John Studdy	ITM	D-3 -15 Corporate	In conjunction with ITM, undertake necessary work to implement the required enhancements to the "AMANDA" system enabling Bill 124 permit tracking and reporting	A	Enhancements of the departments tracking system to implement the requirements of Bill 124.	Q1/2006
Commissioner Zipay Policy Planning/Urban Design D. Birchall		D-4 -5 Corporate	Corporate Center Streetscape & Open Space Master Plan builds on OPA 500 to develop a system of linked, designed, public spaces (streets, squares, plazas, parks) to coordinate public realm designs with proposed rapid transit initiatives and establish a rationale and guidelines for building location, heights and massing in relation to the public space and supporting environmental considerations( wind,shadow,orientation, etc.)	A	Act as a catalyst for economic development and a guide for the creation of a City centre that is an attractive, vibrant, civic amenity.	2006
Commissioner Swayze HR Cathi Berge		G-2-1 Corporate	Implement a senior executive performance appraisal program linked to KEY corporate performance objectives for the Commissioners and Directors beginning in the 4th quarter 2004. HR does not have resources	A	Sets the standard for performance approval to be applied into the organization Provides concrete measurements of individual performance in the delivery of corporate strategic objectives	

# Corporate Strategic Plan Objectives (Priority A)



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Primary Department	Support Department	Strategic Plan Reference #	OBJECTIVES	Corporate Priority	Anticipated Stakeholder Benefit	Full Implementation (Year) - Updated Dec. 1, 2004 @
Commissioner Swayze HR Cathi Berge		B-1-15 Corporate	Implement a management succession planning program.	A	To Ensure the right person is in the right place at the right time. Career/competency mapping for Commissioner/Director level positions.	One year after hiring of HR manager. HR Manager not approved in 2003 Budget.
Commissioner Swayze HR Cathi Berge	ITS	D-1-13 Corporate	Implement Phases 2 & 3 of the HRIS (Human Resources Information System) implementation (Expand Benefit model) - J.D. Edwards System. Funding Cut.	A	Continued expansion of efficiency and productivity in Human Resources Information delivery.	2006-2007 Budget not approved.
Commissioner John Zibay Building Standards Dept. John Studdy	ITM	D-3-15 Corporate	In conjunction with ITM, undertake a needs and costing study respecting the implementation of remote access computer units for field staff, document management system, electronic application filing, integration with the Corporate GIS enterprise solution, and placing portions of the departments AMANDA system and zoning by-law on the City's web site.	A	Seamless flow of information internally and externally.	2006-2007



## March 2005 Council/SMT Offsite Action Plan

<b>Solution</b>	<b>Timing</b>	<b>Responsibility</b>	<b>Status</b>
Strategic Plan	1 <sup>st</sup> Quarter	Led by SMT and supported by the Strategic Planning Committee and the Budget Committee	Categorization of Corporate and Departmental goals –Q3/05  Departmental Strategic Goals- Q4/05
Services Review	1 <sup>st</sup> and 2 <sup>nd</sup> quarters	Led by SMT and supported by the Strategic Planning and the Budget Committee	Service portfolio established, specific services being reviewed Q3/05
Base Expenditure Review	SMT by the 2 <sup>nd</sup> quarter – to Council by the beginning of the 3 <sup>rd</sup> quarter and to Budget Committee by the end of the 3 <sup>rd</sup> quarter	Led by SMT and supported by the Budget Committee	Performance Measurement review –Todd MacDonald. Phase 1 completed Q3/05
Process and Alternate Service Delivery Review	As Above	As Above	To be addressed after completion of service review
User Fee Review	As Above	As Above	Reviews completed in Community Services department Q3/05
Tax increase approach	Early in 2 <sup>nd</sup> quarter	Early guidance by Council and then led by SMT and supported by Budget Committee	Completed
Growth management strategy( Corporate)	1 <sup>st</sup> quarter at strategic plan 2006	Led by SMT and supported by Committee of the Whole	Discussed at next 2006 offsite
Business Case Template Development	Ongoing and need to develop templates – SMT to deliver to Council by 2 <sup>nd</sup> quarter	Led by SMT and supported by Committee of the Whole	TBD
Revise budget approach	Finance and SMT to finish by 2 <sup>nd</sup> quarter – to Budget Committee by 3 <sup>rd</sup> quarter	Led by SMT and supported by the Budget Committee	Completed