

BUDGET COMMITTEE- FEBRUARY 6, 2007

CORPORATE BUSINESS PLANNING AND PERFORMANCE MEASUREMENT PROCESS

Recommendation

The Senior Manager of Strategic Planning in consultation with the City Manager and the Senior Management Team, recommends:

- 1) That Attachment 1. 2005-2007 Corporate Business Planning/Performance Measurement Process be received.
- 2) That Attachment 2. 2007 Departmental Business Plans be received.
- 3) That Attachment 3. 2007 Departmental Business Planning Summary presentation be received.

Economic Impact

There is no economic impact.

Purpose

To provide a review of the business plans submitted by key City departments as part of the 2007 budgeting process. In this way Council will be able to obtain evidence-based information which demonstrates the efficiency and effectiveness of key City services as well as the details of departmental work plans and key performance indicators.

Background - Analysis and Options

On September 28, 2005 a presentation was made to the Budget Committee on the performance measures completed in Phase 1 of the Corporate Business Planning/Performance Measurement process (Attachment 1). These measures included key tax supported services such as roads maintenance and winter control, library, enforcement services, business licensing, recreation programming, recreation facilities, parks, and fire services and represented 55% of the City operating budget. The approach taken for the development of the performance measures was to focus on internal service performance tracking over time. This Vaughan vs. Vaughan approach was decided to be a better comparison than external benchmarking due to the difficulty of measuring similar business processes in surrounding municipalities. Further, the measures which were developed demonstrated the efficiency and effectiveness of business operations and provided information on departmental productivity.

The results of the Phase 1 performance measures indicated that there was a demonstrable improvement in efficiency and productivity in a number of key tax supported services over the previous years. As well, evidence suggested that staff productivity was absorbing the increasing work volumes.

A request was made at the 2005 committee meeting that a Corporate report be developed which would outline all of the steps involved in developing a business planning model in the Corporation. In particular, it was felt that this information would be useful for Council as part of its 2007 budget deliberations. Subsequently, this Corporate report was tabled at the Budget Committee meeting in June 2006.

For Phase 2 of the Corporate Business Planning/Performance Measurement process, business plans were developed in all key City departments as part of the 2007 budget process (Attachment 2). These departments represented 88% of the City operating budget, including those services

that were measured in Phase 1. Phase 3 will commence in October 2007, as part of the 2008 budget process with business plans being developed for all other services including: Legal, Purchasing, Fleet, Parks Development, Water and Waste Water, Audit, Strategic Planning and Corporate Policy.

The results from Phase 2 of the Corporate Business Planning/Performance Measurement process are presented in Attachment 3. These results indicate that there is demonstrable efficiency and productivity in key City services with staff productivity continuing to absorb the increasing work volume. Further, services measured in Phase 1 continue to demonstrate efficiency and productivity. As well, there was an identified work backlog in the Forestry, Records Management, Engineering Traffic Services, Building Standards, Licensing, Information Technology Management and Enforcement Services service areas. Additionally, the performance measures developed in Phase 2 are considered to be good measures which can be further expanded over time.

Relationship to Vaughan Vision 2007

This report is consistent with the priorities previously set by Council and outlines a key mechanism through implementation of a business planning process to align departmental business goals with the Vaughan Vision 2007.

Conclusion

The departmental business planning summary outlined in this report provides evidence-based information which demonstrates the efficiency and effectiveness of key City services as well as details of work plans and key performance indicators. The results indicate that there is demonstrable efficiency and productivity in City services.

Attachments

1. 2005-2007 Corporate Business Planning/Performance Measurement Process
2. 2007 Departmental Business Plans will be distributed at the meeting
3. 2007 Departmental Business Planning Summary presentation will be distributed at the meeting

Report prepared by:

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Respectfully submitted,

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Senior Manager of Strategic Planning

Corporate Business Planning/ Performance Measurement Process

Implementation Phase	Services Reviewed	
<p>Phase 1 – Performance Measurement of Main Tax Supported Services October, 2005</p>	<p>Road Maintenance Services Parks Operation – Turf and Horticulture Recreation and Culture – Programming Building and Facilities – Recreation Facility Maintenance Business Licensing Enforcement Services – Complaint Enforcement Fire and Rescue Services Vaughan Public Library</p>	<p>Road Maintenance Parks Operations Recreation and Culture Building and Facilities Office of the City Clerk Enforcement Services Fire and Rescue Services Vaughan Public Library</p>
<p>Phase 2 – Business Plans October, 2006</p>	<p>Financial Services Reserves and Investments Budget and Financial Planning Human Resources Solid Waste Management Engineering Services Development/Transportation Engineering Economic/Technology Development Information Management Technology Corporate Communications Access Vaughan Development Planning Policy Planning/Urban Design Building Standards</p>	
<p>Phase 3 – Business Plans for all other City Departments October, 2007</p>	<p>Purchasing Services Legal Services Water and Waste Water Parks Development Strategic Planning Corporate Policy Operational Audit</p>	

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