

BUDGET COMMITTEE- APRIL 17 2007

STRATEGIC PLANNING DEPARTMENT BUDGET REVIEW

Recommendation

The City Manager in consultation with the Senior Manager of Strategic Planning recommend:

- 1) That Attachment 1. 2007 Strategic Planning Department Budget be received.

Economic Impact

There is no economic impact.

Communications Plan

N/A

Purpose

To review the Strategic Planning department budget as requested at the February 27, 2007 Budget Committee meeting.

Background - Analysis and Options

At the February 27, 2007 Budget Committee it was requested that a report be prepared outlining the operating costs for the Strategic Planning department. The mandate of this department is to manage the strategic planning process as well as work closely with City departments to drive organizational performance improvement and strategic alignment with the Vaughan Vision strategic plan. This focus has been manifested in various projects such as organizing and managing the annual Council/Senior Management strategic planning workshop, providing research support to the Strategic Planning Committee, and collaborating with City departments in the implementation of strategic projects.

The budget has been prepared in accordance with the budget guidelines. As can be seen in Attachment 1 the operating costs as detailed in the 2007 proposed budget include the salary and benefits for the Senior Manager of Strategic Planning. The line item 7110 General Dept. Meals includes funds for meals consumed at Council/Senior Management Strategic Planning Workshops. The line item 7117 Corporate Management Meetings includes funds for the lodging and accomodation at Council/Senior Management Strategic Planning Workshops. The line item 7529 Professional fees was used in 2005 to pay for the cost of an external consultant to complete phase 1 of the Corporate Performance Measurement project and during 2006 was used to pay for a contract employee who worked on developing departmental business plans as part of phase 2 of the Corporate Performance Measurement project. The contract employee was also involved in the development of the "Celebrating Our Successes" report to citizens.

Additionally, as well as implementing the business planning project utilizing the contract employee has enabled the department to work on strategic projects in 2006 for the following departments; Public Works, Human Resources, Library, Parks-Forestry, Enforcement Services, and Clerks-Archives and Record Management. These projects focused on developing a strategic vision and goals which are aligned to the Vaughan Vision 2007 and assisting departments in improving performance.

Projects planned for 2007 include the completion of the departmental business plans and working on strategic projects for the following departments; Building and Facilities, Recreation and Culture, Engineering, and Development/Transportation Engineering. The ability to manage these projects will depend on funding to allow for the contract employee to be employed for all of 2007.

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.

Regional Implications

N/A

Conclusion

The Strategic Planning Department budget has been presented for review by the Budget Committee.

Attachments

- 1) That Attachment 1. 2007 Strategic Planning Department Budget be received.

Report prepared by:

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

Respectfully submitted,

Michael DeAngelis
City Manager

ATTACHMENT 1: 2007 STRATEGIC PLANNING DEPARTMENT BUDGET

Expenditure Accounts

2007 Budget

R55090025
VGN0099

Vaughan
Revenue and Expenditures - Detail by Business Unit
2007 / 2006 Budget Report - Selected Department
For the Fourteen Periods Ending December 31, 2007

	2007 Budget	2006 Budget	Budget Variance
GEN General Operating Accounts			
020 City Manager			
020030 Strategic Planning			
EXP Expenditure Accounts			
7010 Full Time	102,765	98,495	4,270
7015 Part Time	0	0	0
7017 Benefits	26,205	24,625	1,580
7100 Mileage	1,500	990	510
7103 407-ETR Toll Charges	0	50	(50)
7105 Memberships/Dues/Fees	500	500	0
7110.01 General Dept. Meals	4,890	4,890	0
7115 Training & Development	2,500	3,000	(500)
7117 Corporate Mgmt Mtgs	10,000	10,000	0
7122.01 Cellular Line Charges	730	730	0
7122.03 Cellular Hardware Equipment	245	245	0
7125 Subscriptions/Publications	2,000	2,000	0
7130 Seminars & Workshops	3,000	3,000	0
7200 Office Supplies	1,260	1,000	260
7210 Office Equip. & Furniture	1,250	600	650
7211.01 Computer Hardware	925	0	925
7211.02 Computer Software	925	2,450	(1,525)
7220.03 Copier/Fax Supplies	0	0	0
7222.02 Printing - External	500	500	0
7520 Professional Fees	32,300	32,300	0
7630 Wireless/Internet Commun.	690	690	0
7699.01 Dept. Sundry Expenses	1,010	1,270	(260)
	<hr/> 193,195	<hr/> 187,335	<hr/> 5,860
EXP Expenditure Accounts			
020030 Strategic Planning	<hr/> 193,195	<hr/> 187,335	<hr/> 5,860
020 City Manager	<hr/> 193,195	<hr/> 187,335	<hr/> 5,860
GEN General Operating Accounts	<hr/> 193,195	<hr/> 187,335	<hr/> 5,860