

## DRAFT TIMETABLE

Description	Target Date
Distribution of Guideline Package	<b>May 22, 2013</b>
Capital Budget Submission	<b>June 28, 2013</b>
Housekeeping Budget Transfers Deadline: <ul style="list-style-type: none"> <li>• Information Technology Services Transfers</li> <li>• Other Interdepartmental Transfers</li> </ul>	<b>June 28, 2013</b> <b>July 31, 2013</b>
Operating Budget Submission (Business Plans, Service Changes Business Cases, Budget Documents, Forms, User Fee Schedule, Assessment Growth Business Cases)	<b>September 13, 2013</b>
Budget Strategic Reviews <ul style="list-style-type: none"> <li>• Janice Verhaeghe, Ian Collins               <ul style="list-style-type: none"> <li>○ Parking, Roadways &amp; Snow Control, Traffic Control &amp; Lighting, Fleet, Dispatch, Graphics Surveying</li> </ul> </li> <li>• Janice Verhaeghe, Ian Collins, LTC Rep               <ul style="list-style-type: none"> <li>○ London Transit Commission</li> </ul> </li> <li>• Kyle Murray, Ian Collins               <ul style="list-style-type: none"> <li>○ Conservation Authorities</li> </ul> </li> <li>• Laurie Green, Ian Collins, LPL Rep               <ul style="list-style-type: none"> <li>○ London Public Library</li> </ul> </li> <li>• Laurie Green, Ian Collins               <ul style="list-style-type: none"> <li>○ Culture, Economic Prosperity, Planning, Environmental Programs and Garbage, Recycling &amp; Composting, Facilities, Energy Conservation</li> </ul> </li> <li>• Janice Brown, Anna Lisa Barbon               <ul style="list-style-type: none"> <li>○ Social &amp; Health</li> </ul> </li> <li>• Gail Devito, Anna Lisa Barbon               <ul style="list-style-type: none"> <li>○ Social &amp; Housing</li> </ul> </li> <li>• Dave Purdy, Anna Lisa Barbon               <ul style="list-style-type: none"> <li>○ Neighborhood &amp; Children</li> </ul> </li> <li>• Doug Drummond, Anna Lisa Barbon               <ul style="list-style-type: none"> <li>○ Public Safety (excluding Police)</li> </ul> </li> <li>• Doug Drummond, Anna Lisa Barbon, Police Rep               <ul style="list-style-type: none"> <li>○ London Police Services</li> </ul> </li> <li>• Steve Whitmore, Anna Lisa Barbon               <ul style="list-style-type: none"> <li>○ Parks &amp; Recreation, Cafeteria</li> </ul> </li> <li>• Lisa Karlovcec, Ian Collins               <ul style="list-style-type: none"> <li>○ Corporate</li> </ul> </li> </ul>	<b>Sept. 23 (9am-11am)</b> <b>Sept. 24 (9am-10:30am)</b> <b>Sept. 24 (10:30am-11am)</b> <b>Sept. 25 (9am-10:30am)</b> <b>Sept. 26 (9am-11am)</b>  <b>Sept. 27 (9am-11am)</b> <b>Sept. 30 (9am-11am)</b> <b>Oct. 1 (9am-11am)</b> <b>Oct. 2 (9am-11am)</b> <b>Oct. 3 (9am-11am)</b> <b>Oct. 4 (9am-11am)</b> <b>Oct. 7 (9am-11am)</b>
Senior Leadership Team Review	<b>October 15, 2013</b>

Description	Target Date
Senior Leadership Team Review	<b>October 22 and 29, 2013 (If Needed)</b>
Table the General Property Tax Supported Budget	<b>December 3, 2013</b>
Property Tax Budget Presentations	<b>January 9, 2014</b>
Build A Budget Workshop	<b>January 11, 2014</b>
Public Participation Meeting	<b>January 13, 2014</b>
Property Tax Supported "Operating Budget Review"	<b>January 30, 2014</b>
Property Tax Supported "Operating Budget Review"	<b>January 31, 2014 (If Needed)</b>
Property Tax Supported "Capital Budget Review"	<b>February 6, 2014</b>
Property Tax Supported	<b>February 7, 2014 (If Needed)</b>
Public Participation Meeting	<b>February 10, 2014</b>
Property Tax Supported Budget Approval	<b>February 27, 2014</b>

# Completing the Business Plans

The business plan is broken down into six sub-sections. The sections are as follows:

## Section 1

**How does this service contribute to the results identified in the City of London Strategic Plan?**

✓ A strong economy	✓ A vibrant and diverse community	✓ A green and growing City	✓ A sustainable infrastructure	✓ A caring community
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*\*\* In the section above, insert a check mark beside each of the results identified in the City of London Strategic Plan that relate to the service.*

*\*\* Provide a short concise purpose statement. Please state who you serve, what you do and why (i.e. what is the value to the community).*

## Section 2

**Name the main activities done to provide this service:**

Name The Activities Done To Provide This Service	How Much Did We Do? (optional)	Is The City Mandated To Provide This Service?	Can The Level Of Service Be Changed?
1.			
2.			
3.			
4.			

## Section 3

**What is the current state of this service?**

*\*\* Describe the current state of the service in a clear and concise manner. It is important to remember the primary audience that will be reading this document (i.e. Council and the community). The current state refers to the state of the service in 2013. General guidelines for sections to be included are:*

- Current Objectives / Milestones
- What Is Driving This Service (i.e. master plan, Council direction, etc)
- Challenges and Pressure Points
- Recent Achievements (completed achievements in 2013 and achievements that are likely to be completed by the end of 2013)

## Section 4

**What is the future direction of this service?**

*\*\* The future state refers to the state of the service from 2014-2018. General guidelines for sections to be included are:*

- Future Objectives (if different from above)
- What is driving this service (i.e. master plan, Council direction, etc)
- Emerging Issues and Challenges

## Section 5

### What do you plan to do?

#### 2014

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#### 2015 – 2018

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**\*\* In this section, state the actions/strategies that will need to take place to achieve the desired objectives identified above. Please indicate what actions/strategies are to maintain existing service levels and which actions/strategies will change the level of service. It is important to keep the actions/strategies short and concise and to include cost estimates.**

**NOTE: The 2015-2018 forecasts contained in budget documents is intended to reflect the costs to maintain existing service levels. Therefore, the actions/strategies that will change the level of service from 2015-2018 identified in business plan should be excluded from the budget documents.**

## Section 6

<b>Key Performance Indicators</b>						
<b>Description of measure</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>How Much?</b>						
1.						
2.						
<b>How Well?</b>						
3.						
4.						
<b>Is Anyone Better Off?</b>						
5.						
6.						

**\*\* The reporting of key performance indicators has improved over the years. Traditionally, "hard" services have provided better key performance indicators and the "soft" or internal services have provided weaker key performance indicators. In order to improve the quality of key performance indicators contained in the business plan, the Business Administration Team is being asked to evaluate the adequacy and meaningfulness of all key performance indicators, with a focus on the internal services.**