

2009 Service Planning Process

Date:	February 25, 2008
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to inform the Toronto Public Library Board of the 2009 Service Planning process that has been endorsed by City Council’s Executive Committee and communicated to City of Toronto Agencies, Boards and Commissions (ABCs).

The 2009 Service Planning process is summarized below with the following key milestones:

- ABCs to develop program maps (February – April 2008);
- Corporate Management Team reviews 2009 Service Plans (March – April 2008);
- Standing Committee reviews Service Plans and submits recommendations to Executive Committee (May 2008);
- Review of 2009 Service Plans will take place during the Spring 2008 at Budget Committee (May 7 – 15, 2008);
- Executive Committee Review of 2009 Service Plans will occur on June 26, 2008; and
- City Council review of 2009 Service Plans will occur on July 15 – 16, 2008.

FINANCIAL IMPACT

There is no financial impact arising from this report.

The Director, Finance and Treasurer has reviewed the financial impact statement and is in agreement with it.

DECISION HISTORY

At its September 17, 2007 meeting, the Toronto Public Library Board approved the 2008 Service Plan to be submitted to the City as part of the Library’s budget submission. The service plan submission included three key components:

- Accomplishments for 2006;

- A review of the 2007 service objectives; and
- Service objectives, targets, and impacts for 2008.

ISSUE BACKGROUND

In February 2008, City of Toronto ABCs received a memorandum from the Deputy City Manager, Chief Financial Officer and the City Manager outlining the Service Planning and the Program Map Process for ABCs in 2009. The objective of Service Planning is to link corporate and community objectives to service delivery plans. As part of the process, services, service levels and service priorities are established and confirmed and ultimately linked to City funding targets.

COMMENTS

The Executive Committee has endorsed the 2009 Service Planning process as follows:

- ABCs to develop program maps (February – April 2008);
- 2009 Service Plans will be guided by lessons learned during the 2008 process;
- Council’s direction, priorities and guidelines should be provided prior to completion of the 2009 Service Planning Process;
- Further, in accordance with Council’s direction, the 2009 Budget Process will “include Budget Committee involvement in the service planning development and the 2009 schedule of meeting will reflect this involvement”;
- Corporate Management Team reviews Service Plans (March – April 2008);
- Review of 2009 Service Plans will take place during Spring 2008 at Budget Committee (May 7 – 15, 2008);
- Standing Committee reviews Service Plans and submits recommendations to Executive Committee (May 2008);
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As an ABC, the Library is being included in the above timetable. There are several issues:

- The Library Board’s role in the Service Planning process is unclear. The Library Board may be considered an “equivalent” of a standing committee, but it does not report through Executive Committee;
- The timelines are very early in the year and do not fit with the Library’s own strategic planning process and timelines;
- The level of services and activities detail required to establish program maps and their integration into the Library’s own annual workplan development; and

- Resources and system limitations to set-up, monitor, and report on Library programs by activity.

The Library will work with City staff to develop a service plan for the budget process that is coordinated as much as possible with the Board's own strategic planning process and timetable.

CONTACT

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SIGNATURE

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ATTACHMENTS

- Attachment 1: Service Planning & Program Map Process for ABCs Memorandum
Attachment 2: 2008 Service Planning Update to Executive Committee (Jan. 8, 2008)