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TO: Heads of Agencies Boards and Commissions

FROM: Joseph P. Pennachetti, Deputy City Manager and Chief Financial Officer
Shirley Hoy, City Manager

SUBJECT: Service Planning & Program Map Process for ABCs

A presentation on Service Planning was made to Executive Committee on January 8, 2008 in response to Council's request for an update on piloting of the Service Planning Process during the fall of 2007.

Service planning is a process that links corporate and community objectives to service delivery plans. It is a process by which Services, Service Levels and Service Priorities are established and confirmed. It represents a road map for delivering Council's priorities, and the outcomes that are meaningful to citizens of Toronto. Please see the attached presentation to Executive Committee on Service Planning.

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

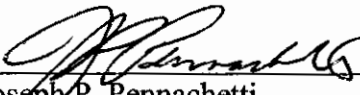
- ABCs to develop program maps that ensure that the services they provide are defined from the public's perspective (February - April, 2008)
- 2009 Service Plans will be guided by lessons learned during the 2008 process
- Council's direction, priorities and guidelines should be provided prior to completion 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."
- Review of 2009 Service Plans will take place during the Spring of 2008 at Budget Committee (May 7 – 15, 2008).
- Executive Committee Review of 2009 Service Plans will occur on June 26, 2008.
- City Council Review of 2009 Service Plans will occur on July 15-16th, 2008.

Over the past year, City Divisions have been engaged in a Program Map process to consistently define services that are provided to the public. This new structure will be used in the future for service and financial planning, analysis, approval and evaluation. In order to deliver Service Plans

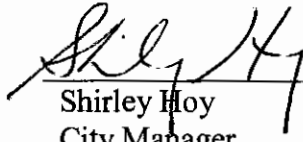
across the City, we need to begin the Program Map process with each of you. Program Mapping will allow you to identify and define services and associated activities based on a common approach and articulate service objectives, service levels, service metrics and outcomes. This process usually consists of two half-day work sessions with senior staff in each ABC, and needs to be completed in order to prepare for Service Planning. Please see attached presentation on Program Maps.

Financial Planning staff will be contacting you in the next week to set up these program map sessions.

Thank you for your cooperation,



Joseph P. Pennachetti
Deputy City Manager and Chief Financial Officer



Shirley Hoy
City Manager

CC: Josie LaVita, Director, Financial Planning
Managers, Financial Planning

Attachments:

2008 Service Planning Update to Executive Committee (Jan. 8, 2008)
Program Map Methodology