



STAFF REPORT ACTION REQUIRED

2008 Service Plan for the 2008 Operating Budget

Date:	September 17, 2007
To:	Toronto Public Library Board
From:	City Librarian

SUMMARY

The purpose of this report is to present the 2008 service plan to the Toronto Public Library Board for approval. The 2008 service plan, which replaces the program profile section of the Operating Budget submission required in previous years, is a component of the 2008 Library Budget submission to the City.

Toronto Public Library's 2008 service plan submission includes three key components:

- Accomplishments for 2006;
- A review of the 2007 service objectives; and
- Service objectives, targets, and impacts for 2008.

RECOMMENDATIONS

The City Librarian recommends that the Toronto Public Library Board:

1. Approves the 2008 service plan submission which has been submitted to the City for review and discussion (Attachments 1 & 2).

Implementation Points

The service plan will follow the 2008 budget approval process according to the timelines set out by the City, which is covered under a separate Board report.

FINANCIAL IMPACT

Operating budget requirements to support the 2008 service objectives will be reflected in the Library's 2008 operating budget, with the exception of the service enhancement for the open hours vision.

The Director, Finance and Treasurer has reviewed this report and agrees with the financial impact information.

ISSUE BACKGROUND

The City has introduced a new financial planning process for 2008 that includes the service plan, operating budget, and capital budget. The Library has completed the service plan as part of this process for submission to the City.

COMMENTS

During 2007, City departments have been doing extensive work in preparation for the service plan review. Recently, the Library, similar to other Agencies, Boards and Commissions, was asked to prepare a service plan submission. For the Library, because of the late notice, it was agreed that the 2008 service plan submission would be based on existing structures, and that the process will be reviewed for future years.

The service plan replaces the program profile section of the Operating Budget submission that the Toronto Public Library has completed in previous years. The service plan is intended to be a tool that supports informed decisions about: services and service levels; best use of available resources to achieve corporate goals; and cost effective delivery approaches.

Toronto Public Library has developed the 2008 service plan using the City's template and it includes the following key elements:

- Current performance highlights which provide an overview of the 2006 results and outcomes;
- 2007 program overview and service profile which includes approved Library services descriptions; and
- 2008 service objectives, which provide the future priorities, service levels and performance targets for 2008 - 2011, including a service enhancement to achieve the vision for open hours.

The performance metrics described in the 2008 Service Objectives, Targets, and Impacts table have been developed under the assumption that the Library will receive a 2008 operating budget to maintain service levels.

CONTACT

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SIGNATURE

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City Librarian

ATTACHMENTS

Attachment 1: 2008 Service Plan
Attachment 2: 2008 Service Objectives, Targets, & Impacts