



REPORT TO THE LIBRARY BOARD

MEETING DATE: APRIL 23, 2009

Session:	Public Session
Subject:	City of London Service-Based Budget Model
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Purpose of Report:	For Receipt and Information <input checked="" type="checkbox"/>

Recommendation

It is recommended that the Library Board receive this report.

Issue / Opportunity

In 2007, the *Council Strategic Plan 2007-2010* was adopted to provide a focus for the work of the Corporation of the City of London based on eight community priorities:

- Economic Prosperity;
- Infrastructure Renewal and Expansion;
- Community Vitality;
- Environmental Leadership;
- Creative, Diverse and Innovative City;
- Progressive Transportation System;
- Managed and Balanced Growth; and
- Financial Stability.

http://www.london.ca/d.aspx?s=/City_Council/Strategicdirection.htm

In 2008, the strategic objectives were developed for each of these priorities along with measures and targets.

Over the past year, a Services Review Committee, chaired by Councillor Nancy Branscombe, working with the CAO and Civic Administration has been actively engaged in the development and implementation of a service-based budget structure, business plan model and service review process designed to support the *Strategic Plan*. In March of 2008, CAO Jeff Fielding met with the heads of Civic Departments, Boards and Commissions to outline the development process and to provide general timelines.

On March 26th, 2009 a meeting was held by City of London Finance Staff (Led by Martin Hayward) to provide specifics of the process and required next steps. The background information provided describes the rationale for the service-based budget stating that it will:

- Provide Council with transparent information to make policy based decisions;
- Link Council's strategic priority to each service and the related investment and results;
- Provide financial information for a specific service, bundles or category to clearly identify the City's investment;
- Present information about City services, the values and costs in a format and language that makes sense to Londoners;
- Establish clearly defined services for costs for benchmarking and performance management; and
- Create an opportunity for citizen consultation and satisfaction surveys to respond to changing needs and priorities.

Background & Review

The first step in the implementation of the new system is the development of business plans for all services by the heads of all civic departments, Boards and Commissions. The *Business Plan Model* and corresponding template were provided at the business planning session of April 9th. The business plan template includes:

- Description of the services and how they are delivered;
- Link to strategic priorities;
- Current state of the service and future direction;
- Resources required – budgets and staffing;
- New strategic initiatives;
- Cost containment; innovation and best practices; and
- Performance measures and targets.

The intent is for all departments, boards and commissions to use a standard document that will provide consistent, meaningful and concise information in a standardized way. This will assist with making important decisions relating to service levels and budgets.

Next Steps

Susanna Hubbard Krimmer and Barb Jessop, working with the Library Senior Team, will prepare the draft LPL Business for submission to the City of London by May 8th, 2009. This business plan will be provided to the Library Board at its meeting of May 28th for inclusion with the LPL budget documents.