



Business Plans2002



Business Plan 2002

Office of the
Chief
Administrative
Officer
July 2002

*The City of Greater Sudbury is a
growing, world-class community
bringing talent, technology and a
great northern lifestyle together.*

*La Ville du Grand Sudbury est une
communauté croissante de calibre
international qui rassemble les
talents, les technologies et le style
de vie exceptionnel du Nord.*





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The Office of the Chief Administrative Officer is responsible for the administrative leadership of the City of Greater Sudbury, guided by the vision, mission, values, goals and priorities of Council. Our primary goal is to ensure that Council's priorities for 2002-2003 are successfully implemented. In February 2002, Council adopted the Mapping the Vision for the City of Greater Sudbury with the following priorities:

- Fostering growth in the information and communications technology sector
- Seeking new environmental and renewable energy opportunities
- Ensuring our citizens have access to health services in the community
- meeting our infrastructure needs for today and tomorrow
- Implementing the principles of the healthy communities movement
- Engaging young people to develop strategies for attracting and retaining youth
- Adopting a governance model appropriate to the City of Greater Sudbury and a policy approach to issues management

During this second year of the new city, the Office of the Chief Administrative Officer will establish the systems and practices for a new Corporation, the City of Greater Sudbury, in such areas as strategic planning and policy, organizational climate, communications, and performance measurement.

Particularly, we will focus on improving services to our citizens by measuring citizen and business satisfaction with our services through our Annual Community and Business Surveys, continuing our partnership with the Ontario CAO's Municipal benchmarking process, and working with the province in the Municipal Performance Measurement Program.

Moreover, we plan to expand our communications with the community not only through traditional print and web based information, but also by encouraging active community participation.

We will also concentrate on two key initiatives of Council: the governance model and the medical school and its related economic benefits to the community. Early in the year, Council adopted a new governance model to focus on policy development and allow for more public participation in Council decision making. The model is already in place, and over the new few months, we will report to Council with recommendations to 'tune up' the mode. As directed by Council, we will also prepare a Policy Manual and implement a review of the Council's task forces and committees to reflect the adopted governance structure.

The other key initiative of Council is the Medical School and the resulting economic spin-offs in research and development. The CAO will directly assist Council and the Mayor in this initiative and will coordinate the staff support for the project.

Vision

The Corporation of the City of Greater Sudbury is recognized internationally for its excellence in citizen service, leadership in community development and its world-class management practices.

Mission Statement

The Office of the Chief Administrative Officer provides leadership in managing the operations of the City of Greater Sudbury, while developing and implementing policies and programs as directed by Council.

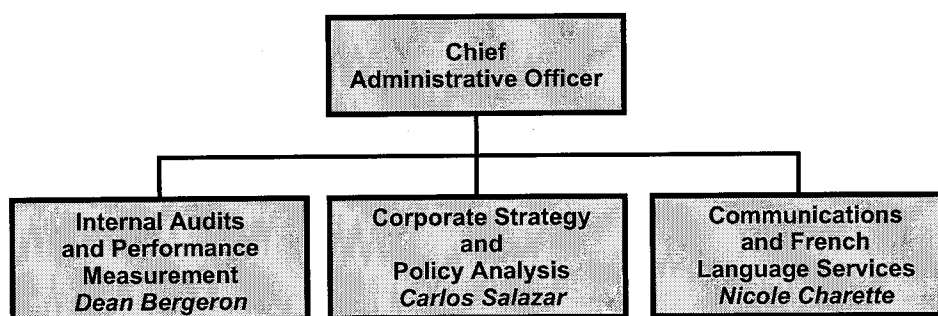
The Office of the Chief Administrative Officer provides leadership to the senior management team responsible for the operations of the City of Greater Sudbury. The Office also organizes the resources of the corporation in support of the goals, priorities and directions established by Council. In fulfilling its role, the Office also upholds and promotes the Values of the City of Greater Sudbury throughout the organization:

- providing high quality service with a citizen focus
- managing the resources in our trust efficiently, responsibly and effectively
- encouraging innovation and accepting risks
- maintaining honest and open communication
- creating a climate of trust and a collegial working environment
- acting today in the interests of tomorrow

The Chief Administrative Officer carries out these management and coordination functions as Chair of the Management and Policy Committees of Staff.

The Office also includes three functional groups which support the CAO's Office:

- Internal Audits and Performance Measurement
- Corporate Strategy and Policy Analysis
- Communications and French Language Services



Strengths and Opportunities

- Council has defined its Mission, Vision, Values, Goals and Strategic Priorities.
- A framework has been established for planning and implementation.
- Council has adopted a Governance Model to focus on policy development and active community participation.
- The Offices of the Mayor and the CAO are jointly taking steps to establish a climate of trust within the Corporation and a framework for accountability to our citizens.
- Data from our recent citizen and business community surveys continue to provide us with valuable insights into community interests and concerns.
- We have access to excellent communication tools such as the Internet to inform and involve our citizens in municipal affairs in the official language of their choice.
- We are making excellent progress in developing and introducing performance measurement systems that will help us achieve our objectives.
- The Medical School for the North has now become a reality and Council is now looking at the economic spin offs in medical research and development.

Challenges

- We are in the second year of the new city and we continue to try to balance the integration of cultures and services with the needs of the community, within our limited financial resources.
- The transition of top management positions, particularly the CAO, and the incoming municipal elections create an environment of uncertainty among staff.
- The community economic and social indicators, such as population loss and unemployment rates, are not getting better, but may have stabilized.
- We have assumed the responsibility for delivering two new services this year (social housing and provincial offences).
- As a new organization, we have to establish an organizational culture that is consistent with the values that our Corporation has adopted.
- We need to develop accountability mechanisms and communication strategies through which we can earn and maintain public trust. We need to ensure that we measure the right things in the right way to reach our goals.
- Our infrastructure maintenance continues to fall behind community expectations.

Goal 1:

*Establish a strategic policy framework
for Council to review and establish
priorities on an annual basis*

Planned Action:

Annual Council sessions to set priorities for Business Plans and Budget

Performance Measures:

- Annual fall session of Council to review progress on priorities
- Annual Winter session to set Strategic Priorities
- Annual report to community on progress

Outcome:

Council's policy direction for the community and the corporation to serve as the basis for the preparation of Business Plans and Budget.

Goal 2:
*Coordinate and monitor
the implementation of Council's Priorities*

Planned Action:

Ensure that appropriate actions are incorporated in departmental business plans, programs and budgets

Performance Measures:

- 2003-2004 Departmental Business Plans and Budgets to specify relationship to Council's priorities
- Business Plan handbook available for preparation of Business Plans for 2003-2004 Budgets

Outcome:

2003 City Budget reflects, in a clear way, resources allocated to implement each of Council's Priorities

Goal 3: *Implement the new Governance Model of Council*

Planned Actions:

- Survey Council and staff for improvements to the governance model
- Develop a Policy Manual
- Undertake review of Council's committees and task forces to reflect Council's governance structure

Performance Measures:

- Report to Council on changes/improvements to governance structure by October 30th, 2002
- Report to Council on changes to committees and task forces to reflect new governance by October 30th, 2002
- Policy Manual available to the Citizens through the City's web site by November 30th, 2002

Outcome:

Increased community participation at Council level, enhanced access to Council policies, better allocation of Councillors' time spent in committees and task forces, faster and better decision making by Council based on community's input.

Goal 4 :

*Support the Development of the
Medical School and explore the health related
research and development opportunities*

Planned Action:

- Coordinate Council's initiative in support of the Medical School
- Liaise with the federal, and provincial governments in the process of opening the Medical School
- Encourage the creation of public/private partnerships to take advantage of the research and development opportunities resulting from the Medical School.

Performance Measures:

- Number of health related research and development projects facilitated by the City
- Percentage increase in jobs in the health sector

Outcome:

Sudbury will strengthen its role as the medical centre for Northern Ontario, not only in health care, but also in research and development.

Goal 5:

Create a collegial working environment that supports the values of the Corporation as adopted by Council

Planned Actions:

- The CAO and Mayor will meet with City employees to review Council's direction for the Corporation, including its Mission, Vision, Values, Goals and Priorities
- Undertake a confidential internal survey of employees on organizational culture with the results used as a benchmark for promoting employee wellness
- Develop an action plan to promote a unified culture among all levels of the Corporation
- Implement a training program for staff on the need to establish a unified culture for the new city
- Provide customer service training to front-line employees
- Initiate a Continuous Improvement Program

Performance Measures:

- The number of employees who have met with the CAO and Mayor
- The completion of the internal survey of the organization
- The completion of senior management training over the next two years
- The number of front-line employees to receive customer service training
- The implementation of a Continuous Improvement Program

Outcome:

- The City of Greater Sudbury will be a highly productive and positive place to work, in a climate of trust and mutual respect focussed on employee wellness.

Goal 6:

*Ensure the implementation of the
French Language Services Policy*

Planned Actions:

- Ensure that departmental business plans incorporate the requirements of the French Language Services Policy
- Ensure that the appropriate resources are allocated for implementation

Performance Measure:

The French Language Services Policy is implemented

Outcome:

The French Language Services Policy is implemented in keeping with Council's goals that: "the City recognizes the importance of providing French language services to meet community needs" and that "the City recognizes that it must dedicate resources to ensure that the French Language Services Policy is implemented and that its effectiveness is adequately monitored."

Goal 7:

Promote innovation in service delivery

Planned Actions:

- Develop a best practice approach to service delivery
- Develop and implement a digital government strategy to provide citizens with excellent access to municipal services and information

Performance Measures:

- The number of best practices implemented
- The number of new on-line services

Outcome:

Citizens and businesses will have greater access to municipal services, while the Corporation will realize productivity improvements and savings.

Goal 8:

*Develop and implement
a communications strategy*

Planned Actions:

- Develop and implement a comprehensive communications plan for the corporation, with goals, key messages, audiences (internal and external), activities and timelines
- Develop and maintain an Internet site for community information

Performance Measures:

- Successful development and implementation of plan
- Internet site user statistics

Outcome:

Both the public and employees will be well-informed about the goals and accomplishments of the City of Greater Sudbury

Goal 9:

Measure performance in the City of Greater Sudbury to promote continuous improvement

Planned Action:

- Develop and implement a Continuous Improvement Program (CIP), working closely with management, employees and the union
- Work with senior management to gather and analyze performance measurement information in order to identify opportunities for improvements
- Ensure meaningful reporting and compliance with the Province's Municipal Performance Measurement Program (MPMP)
- Participate in the Ontario Municipal CAOs Benchmarking Initiative (OMBI) to identify and implement industry best practices
- Review and evaluate the significant activities of the corporation to identify opportunities for improvements (Internal Audit)

Performance Measures:

- A joint management and union Continuous Improvement Program is developed and implemented
- Improvements that are generated from the CIP are quantified
- Performance measures are included in the 2002 departmental budgets and information is collected for the year (2002 will be the base year for future years' comparisons and analysis)
- MPMP information is reported accurately and in a timely fashion to the Province, Council and citizens
- Number of OMBI meetings attended and best practices identified
- Number and percentage of audit recommendations accepted & implemented - target 90%

Outcome:

Service delivery in Greater Sudbury is improved.



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Resource and Financial Information

See the Current Budget for Details



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**Citizen
and Leisure
Services**

July 2002

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Executive Summary Vision and Mission Statement

The City of Greater Sudbury came into effect on January 1, 2001. Each division of the new city will be approaching their operations with fresh ideas and will be taking advantage of opportunities to create new partnerships and operating strategies that will enable us to deliver exemplary citizen services in an efficient and fiscally responsible manner.

The City of Greater Sudbury is a growing, world-class community bringing talent, technology and a great northern lifestyle together. The mission of the new City is that we provide excellent access to quality municipal services and leadership in the social, environmental and economic development of the City of Greater Sudbury. Our goals as a City are premised on the fundamentals of fostering economic development and job creation and promoting and protecting a healthy and vibrant community.

The Citizen and Leisure Services Business Plan, together with the plans for each of the three primary operating departments, is an important initial component of the planning process. The plans themselves initiate a process of public accountability within a framework of action planning that establishes the important goals and values that will be embedded in the culture of the new Corporation. The planning process does not end with this document and it is expected that it will evolve over time as the priorities of the division change in response to the ever changing environment in which we provide services to our citizens.

This plan analyzes some of the internal and external strengths, weaknesses, opportunities and challenges the Division will face in the short and long term. Special attention has been given to some of the more pressing issues that will be faced in 2002, related to the final phase of the transition process and the completion of service harmonization in the City of Greater Sudbury structure.

Regardless of how sound a business plan is, no plan can be considered effective unless there is a clear, definitive way to measure the success of the plan. In light of this, a concerted effort has been given to matching an action plan to every goal and establishing "performance measures" so as to provide an action oriented framework for service delivery.

Great City / Great Service

Vision

The vision statement of the Citizen and Leisure Services Division is to deliver great service that consistently exceeds the citizen's expectations and enhances our Northern lifestyle.

Mission

Our mission is support a physically, intellectually, socially and ecologically healthy Northern community that nurtures local values and emphasizes high standards of community and customer service.

In fulfilling our roles, we commit ourselves to:

- 1] Providing exemplary services with a citizen focus by treating all citizens fairly, equitably and with sensitivity in order to respect each citizens' uniqueness.
- 2] Building a physically, intellectually, socially and ecologically healthy community that nurtures local values and community partnerships and supports and excellent quality of life.
- 3] Identifying and removing barriers so as to ensure easy and open access to Citizen and Leisure Services while recognizing the large geographical area of the City of Greater Sudbury.
- 4] Managing the resources in our trust efficiently, responsibly and effectively so as to ensure the delivery of high quality and affordable services and programs.

The Citizen and Leisure Services Division has identified the following key goals that will allow us to build a great city which delivers great service that consistently exceeds the citizen's expectations while nurturing local values, recognizing geographical distances and emphasizing high standards and fiscal responsibility:

- To initiate a process of policy review and development that supports the mission, values and vision of the Council of the City of Greater Sudbury and provides an operational framework for the delivery of services.
- To provide exemplary citizen services through the provision of timely and accurate information by knowledgeable, courteous and helpful customer staff in all of our operating departments.
- To create one integrated information system that takes advantage of existing resources and uses technological and service delivery enhancements to provide citizens with real and virtual access to information and knowledge.
- To initiate a community development strategy which promotes the physical, intellectual and social health of our citizens through support of volunteers and respect for local values.
- To develop new partnership arrangements with service providers so as to ensure the fair, equitable and cost effective delivery of service that reflect operational requirements and respond to citizen needs.
- To undertake the effective management of infrastructure renewal projects including the Sudbury Airport Terminal Project, the Sudbury Airport Electrical Renewal Project, the Municipal Arena Health and Safety Project, the Mausoleum Phase II project and the South Branch Library project.

Within the Citizen and Leisure Services Division are three primary operating departments: Citizen Services; Leisure Services and Transportation Services. While each of the departments has a different mandate and area of operational expertise, all are united in providing municipal services directly to our citizens. The relationship between citizens and the Citizen and Leisure Services Division is a special one and is usually one of the most positive and real encounters that our citizens have with their municipal government. In most instances, citizens come to these departments not to resolve a problem but to satisfy their service and program needs.

Citizen Services

The opening of our new Citizen Service Centres marked the beginning of a new era in the delivery of library and municipal services. Citizens are now able to borrow a library book, access the Internet, pay their taxes or water bills, get a dog licence, buy a bus pass, register for recreation programs or obtain information about municipal government services at any of these Centres and has enabled us to increase the hours of service and introduce evening and weekend access to municipal services. By co-locating Citizen Service Centres with libraries, citizens receive comprehensive and cost-effective municipal services through a variety of access points - including in person visits, telephone, facsimile, e-mail, web and e-government and e-reference solutions.

A vibrant public library system is an important component of the healthy community movement. Public libraries and museums are in the process of combining standards for the cataloguing and description of their collections and, through a common database, will make all museum and library collections, archival documents and information resources available to citizens through the Internet thus meeting our citizens' intellectual, educational and recreational needs for information.

The call centre provides citizens with a human interaction to City Hall which includes first point of contact resolution to commonly asked questions. In the longer term, call centre representatives may begin to respond to more complex enquires through skill-routing protocols.

Leisure Services

The Leisure Services Department enriches our great Northern lifestyle and plays an important role in adopting and implementing the principles of the healthy community movement. Leisure Services provides opportunities for citizens to access physical recreation and leisure activities and supports volunteers and community development.

The Leisure Services Department manages the operation of community arenas, community centres and halls, recreational facilities, playfields and swimming pools, all of which are community resources that support both direct and indirect program delivery. These facilities are intertwined with the very fabric of our community for while the municipality provides the facilities, it is the hundreds of volunteers in each of the organizations and teams that are the heart and soul of community sports, recreation and leisure activities.

The Department's main goal is to facilitate the delivery of leisure services through the community development concept in which we work in co-operation with volunteer organizations and social agencies to develop partnerships for the successful implementation of services and programs.

Cemetery Services

The Cemetery Services Unit manages in perpetuity the twenty three cemeteries within the City of Greater Sudbury.

Transportation Services

The Transportation Services Division provides safe, reliable and affordable transportation services to the citizens of the City of Greater Sudbury. Public transportation services contribute to the social and ecological health of our community by removing geographic barriers to employment and social services opportunities and by reducing the environmental and infrastructure costs of transportation. An accessible public transportation system combines conventional transit with transportation of persons with physical disabilities.

Public transportation includes both conventional transit and the transportation of persons with physical disabilities. Sudbury Transit provides bus rides for close to 4,000,000 passengers a year using a fleet of 48 buses valued at over \$25,000,000. The latest bus acquisitions include the newest and most technically advanced “low floor” buses which enhance the accessibility and level of service to the elderly and passengers with physical disabilities. Buses travel over 2,700,000 route kilometers per year, with 125,000 vehicle hours of service. Handi Transit services the business, educational, medical and leisure transportation needs of the physically disabled.

As a result of Transport Canada's airport divestment program, the Sudbury Airport was officially transferred to the "Sudbury Airport Community Development Corporation" in March of 2000. A capital renovation program which will see both the expansion of the Sudbury Airport terminal building and the replacement of the landing systems will begin in 2002 and promises to bring the airport into the twenty first century through the integration of technology and creation of a dynamic look which will make a positive statement about Sudbury as the commercial "hub" of Northern Ontario. The Greater Sudbury Airport is one of Northern Ontario's busiest and is currently served by Air Canada Jazz, WestJet and Bearskin Airlines which provide scheduled flights that link Sudbury to a variety of centres including, Winnipeg, Thunder Bay, Timmins, Ottawa, Hamilton and Toronto. The airport also services both private and commercial helicopter and fixed-wing aircraft operators located on site. The Sudbury Airport is managed by the Sudbury Airport Community Development Corporation which is mandated to improve the quality of air transportation services and to market the airport as one of the economic development engines of the community.

The City of Greater Sudbury Parking Section administers municipally owned and operated on-street parking meters, metered parking lots and "pay and display" lots in the Central Business District (CBD) of Sudbury.

The deployment of School Crossing Guards at 42 locations across the City is governed by Section 176 of the Highway Traffic Act to facilitate the safe crossing of roadways by school children to and from school.



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Internal and External Situation Assessment Perceived Strengths and Opportunities

The Department's greatest strength is undoubtedly its employees who enrich the community with their innovative thinking skills, dedication and unfailing commitment to being and doing their personal best.

The Toronto Star recently suggested that cities need “glue” to hold the together and that it is a “*strong social foundation that fosters health and well being . . . and that we are only beginning to understand the profound influence of arts and recreation upon social well being*”.

A recent Canadian Council for Public-Private Partnerships publication suggests that the speed of change in the information technology sector is one of the many factors driving the demand for governments to work in partnership with the private sector. Partnerships may involve relationships with donors who can provide financial support to new initiatives, partnerships to secure and share audiences and partnerships to create knowledge databases or deliver programs.

A national survey of computer technology use found that 32% of Canadians access government services over the Internet and that of those using government websites, the largest majority (82%) obtained information on programs and services. The new more rigorous Ontario curriculum which emphasizes the math and language skills and which has introduced technology to elementary age students will reinforce the trend to access information and knowledge electronically. If a computer can become a municipal service office or public library branch then access to municipal information and services can be granted to citizens on a 24x7 basis from their home, office or any public facility with an Internet connection.



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Internal and External Situation Assessment Perceived Strengths and Opportunities

There are significant challenges which will affect the Citizen Services Division as a whole. In the short term, our greatest challenge will be to revolutionize thinking in the creation of one city, a community that has resources that are available to and can be shared by all citizens. Creative thinking will need to be employed to market citizen and leisure services to all residents and to encourage our residents to cross old geographic and municipal boundaries to access the services they need while at the same time preserving geographic balance and access to municipal services in all former municipalities.

In the long term, the changing demographic face of our community will have a profound impact on the services we offer to our citizens. Statistics Canada reports suggest that there will be an overall shift in the population base from rural to urban areas. Population projections by age indicate that the most of our population growth to 2016 will be in the categories of older adults and seniors. By the end of the first quarter of the 21st Century, one quarter of the population of Sudbury will be over the age of 65. This is double the current population in this age bracket.

According to "Boom, Bust and Echo" which is the seminal study on Canadian demographic trends, an aging population will show an increased demand for libraries, cultural and artistic leisure events while moving to gardening, walking and other individual physical recreation activities. An aging population is also more likely to volunteer to and recognize the value of giving back to the community. Disabilities are more common amongst seniors, and the proportion of seniors with disabilities increases with age which will impact on the demand for Handi-Transit services and possibly also lead to a slight increase of ridership on conventional transit as some of our older citizens will turn to public transportation when they are physically unable to continue driving.

Many of the operations within Citizen and Leisure Services are impacted by the provincial and federal governments. Changing regulatory environments impact on operations in a variety of ways. For example, the new Canadian Air Transport Security Authority which came into being on April 1, 2002 will, over the next few years completely review security which will affect passenger and baggage movement and screening protocols, airside access and other elements of airport security. The airport has its own water system which is impacted by the new provincial water regulations and changing regulations on source water which are expected outcomes from the Walkerton Inquiry Report may impact on park and beach operations. The Ministry of Citizenship and Culture has implemented new Museum Operating Grant Standards which will be phased in between 2001 and 2004. In addition, changing regulations relating to public safety will require installation of new equipment and renewal of facilities so as to bring facilities to an acceptable standard.

Infrastructure renewal is a significant challenge for this, as all departments. Most of our recreational facilities are between 25 and 30 years old. Not only are the structures aging and deteriorating, but they do not reflect changing trends in recreational activity such as the surge in registrations in recreational soccer and the introduction of a lacrosse league which is partially offset by a decrease in children enrolling in baseball and softball leagues. The infrastructure renewal and facility development needs of the department over the next ten years far outstrip the resources allocated in the capital program.

At this time, there is no funding mechanism or capital envelope which supports renewal and replacement of the Transit fleet. The Transit fleet consists of 48 buses, with an average age of 9.5 years. The oldest bus currently operating is 24 years old and has in excess of 1.35 million kilometers on the odometer. Over the next 10 years, the City of Greater Sudbury will be required to replace 29 buses at an estimated cost of \$13,050,000.

The Citizen and Leisure Services Division has identified the following key goals that will allow us to build a great city which delivers great service that consistently exceeds the citizen's expectations while nurturing local values, recognizing geographical distances and emphasizing high standards and fiscal responsibility:

- To initiate a process of policy review and development that supports the mission, values and vision of the Council of the City of Greater Sudbury and provides an operational framework for the delivery of services.
- To provide exemplary citizen services through the provision of timely and accurate information by knowledgeable, courteous and helpful customer staff in all of our operating departments.
- To create one integrated information system that takes advantage of existing resources and uses technological and service delivery enhancements to provide citizens with real and virtual access to information and knowledge.
- To initiate a community development strategy which promotes the physical, intellectual and social health of our citizens through support of volunteers and respect for local values.
- To develop new partnership arrangements with service providers so as to ensure the fair, equitable and cost effective delivery of service that reflect operational requirements and respond to citizen needs
- To undertake the effective management of infrastructure renewal projects including the Sudbury Airport Terminal Project, the Sudbury Airport Electrical Renewal Project, the Municipal Arena Health and Safety Project, the Mausoleum Phase II project and the South Branch Library project.



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Goals, Planned Actions and Performance Measures

Goal 1:

To initiate a process of policy review and development that supports the mission, values and vision of the Council of the City of Greater Sudbury and provides an operational framework for the delivery of services.

Planned Actions:

- To complete the review of Ice User Fees and bring a final policy to Council for their consideration.
- To work with the Cemetery Advisory Panel to review and recommend consolidated Cemetery By-Laws to Council in the fall of 2002.
- To work with user groups to review and recommend a Community Hall User Fee policy and to bring a final policy to Council for their consideration in 2002.
- To work with user groups to review and recommend a Playfield User Fee policy and to bring a final policy to Council for their consideration in 2003.
- To continue working with the Library Board to develop a new policy framework for Public Libraries.
- To work with the Heritage Museum Advisory Panel to develop policies that bring the Heritage Museums into compliance with the Museum Operating Guidelines.
- To work with the Volunteer Advisory Panel to develop a screening policy for volunteers who work directly and indirectly with the municipality for Council's consideration.
- To work with the Civic Arts and Culture Advisory Panel to review and update the Civic Arts Policy so as to reflect the new City of Greater Sudbury and to bring a revised policy to Council for their consideration.



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Goals, Planned Actions and Performance Measures

- To work in consultation with school boards to develop a School Crossing Guard policy to be brought to Council for their consideration in 2002.
- To work with the Parking Advisory Panel to conduct a systematic review of Central Business District Parking in 2002 and to develop new parking policies in 2003.

Performance Measures:

- Development of effective policies that address the needs of citizens and ensure the delivery of high quality and affordable services and programs while managing the resources in our trust efficiently and responsibly.

Outcome:

- A strong policy framework that reflects the mission and values of Council and that provides guidance to operating departments.

Goal 2:

To provide exemplary citizen services through the provision of timely and accurate information by knowledgeable, courteous and helpful customer staff in all of our operating departments.

Planned Actions:

- Introduce weekend municipal service at the CSC's prior to the first tax due date and to answer simple tax enquiries in the Call Centre effective June 2002.
- Introduce teleconferencing technology at all CSC's.
- Develop a database of Frequently Asked Questions and begin answering those questions at the first point of contact .
- Introduce real-time access to facility bookings information in a variety of facilities.
- To ensure that services provided to citizens comply with the City of Greater Sudbury's French Language Services Policy.
- To continue to enhance and develop the Leisure Guide so as to communicate effectively and efficiently with Citizens about a variety of community programs and organizations.
- To continuously seek opportunities to provide customer service training and awareness programs to CLS staff.



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Goals, Planned Actions and Performance Measures

Performance Measures:

- Completion of tasks on time and on budget
- Level of citizen satisfaction as determined by user surveys and citizen comments.
- Feedback from facility user groups.
- Number of inquiries that can be answered at the first point of contact.

Outcome:

Great service that consistently exceeds the citizen's expectations through the provision of prompt and efficient responses to their service requests.

Goal 3:

To create one integrated information system that takes advantage of existing resources and uses technological and service delivery enhancements to provide citizens with real and virtual access to information and knowledge.

Planned Actions:

- Implement the web-based Millennium Automated Library System in all branches of the public library system by fall 2002.
- Implement the web-based Millennium Automated Library System in municipal museums by the end of 2002.
- Introduce teleconferencing technology at all CSC's.
- To digitize the library and museum photographic collections and to provide electronic access to at least 15,000 photographs before the end of 2002.
- Install CLASS booking system in all community arenas in 2002.

Performance Measures:

- Completion of automation projects on time and on budget.
- Level of citizen satisfaction as determined by user surveys and citizen comments.

Outcome:

- Provides citizens with real and virtual access to information and knowledge and supports the community focus on information technology.

Goal 4:

To initiate a community development strategy which promotes the physical, intellectual and social health of our citizens through support of volunteers and respect for local values.

Planned Actions:

- To Implement the recommendations of the Mayor's Task Force on Community Involvement and Volunteers as resources allow.
- Award the first Mayor and Council's Civic Awards for Volunteerism in 2002.
- Develop a staff, budgetary and facility infrastructure which fosters and supports the integration of volunteers in the creation of a caring community and allows for the creation of Community Action Networks.
- To work with community based volunteers and volunteer organizations in the successful implementation and delivery of leisure programs and services.
- Work with the Volunteer Advisory Panel to develop a volunteer recruitment, training, retention and recognition strategy which respects the role of volunteers in enriching and enhancing life in our community.
- To expand the Homebound Service to clients across the CGS.

Performance Measures:

- Monitoring recruitment, retention, training and return rates of volunteers.
- Recognition of our volunteers by external agencies and governments.
- Number of individuals who benefit from the delivery of programs or services delivered by community volunteers and groups.



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Goals, Planned Actions and Performance Measures

- Feedback received from volunteers and volunteer groups.
- Level of citizen satisfaction as determined by user surveys and citizen comments about volunteerism and volunteer opportunities.

Outcome:

- Volunteers enhance our great Northern lifestyle and help foster a healthy community to the benefit of everyone.



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Goals, Planned Actions and Performance Measures

Goal 5:

To develop new partnership arrangements with service providers so as to ensure the fair, equitable and cost effective delivery of service that reflect operational requirements and respond to citizen needs.

Planned Actions:

- Negotiate purchase of service agreements and operating agreements with partner groups and agencies.
- Issue a Request for Proposal for the delivery of the co-ordinated Handi-Trans system in July 2002 with the award of the contract to be made in the fall of 2002.
- To consolidate existing Joint-Use Agreements into one Joint-Use Agreement.
- To enter into new operating agreements with Airport and Transit Centre tenants.

Performance Measures:

- Successful implementation of purchase of service and operation agreements.

Outcomes:

- Improved relationships with partner organizations.
- Cost effective and accountable delivery of services.

Goal 6:

To undertake the effective management of infrastructure renewal projects including the Sudbury Airport Terminal Project, the Sudbury Airport Electrical Renewal Project, the Municipal Arena Health and Safety Project, the Mausoleum Phase II project and the South Branch Library project.

Planned Actions:

- To implement and successfully manage the Air Terminal Building Renovation and Expansion Project with renovations to be completed in 2003.
- To complete hydrogeological studies at the Airport and to obtain a Certificate of Approval for airport water and wastewater systems by November 2002.
- To complete the Airside Electrical Upgrade project by November 2002.
- To identify funding to match funds received from the provincial Transit Renewal Program so as to complete the purchase of at least 4 new buses by 2003.
- To identify a permanent location for the South Branch of the Greater Sudbury Public Library and to implement steps necessary for securing that location.
- To successfully implement the Municipal Arena Health and Safety Capital Renewal Project.
- To develop a design for and begin construction of Phase II of the Civic Memorial Mausoleum.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Performance Measures:

- Improved facility safety and accessibility.
- Successful completion of projects on time and on budget.

Outcome:

- Municipal facilities that meet the needs of the community and ensure the safe and effective delivery of services to citizens.



Resource and Financial Information

Described in the 2002 Budget

Business Plans 2002



Business Plan 2002

**Corporate
Services**

July 2002

*The City of Greater Sudbury is a
growing, world-class community
bringing talent, technology and a
great northern lifestyle together.*

*La Ville du Grand Sudbury est une
communauté croissante de calibre
international qui rassemble les
talents, les technologies et le style
de vie exceptionnel du Nord.*





Business Plan 2002

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Business Plan 2002

Executive Summary Vision and Mission Statement

The Department's Vision is a continuation of the Corporation's Vision which is an expression of what it aims to accomplish as a result of successfully delivering the services for which it is responsible. Our summary of the Corporation's Vision is one that enhances the status of the City as a world class community bringing talent, technology and a greater northern lifestyle together.

To support this, the Department of Corporate Services has adopted a series of core values that will form the underpinnings under which it will pursue this Vision; namely:

- To consult with and be responsive to the needs of its stakeholders;
- To seek value for money;
- To strive for continuing improvement;
- To promote equity of opportunity;
- To work in partnership to achieve these aims; and
- To be a good place to work, ensuring that employees are developed to their full potential.

By adhering to these core values, the Department will be guided in the Mission Statements that it champions; and ultimately, in the way that it acts and delivers services.

Our Mission is to provide effective, high-quality, cost-competitive, professional services to the line departments to assist them in delivering high-quality, value-added services to the residents of our community.

In summary, the Department of Corporate Services' Mission is to provide efficient, professional and cost-effective services to the internal line departments that assist them in providing high-quality, value-added services to the residents of our community.



Business Plan 2002

Executive Summary Goals

To achieve the preceding Mission, the Department believes the following goals need to be satisfied:

- To implement administrative systems, policies and procedures that lessen the administrative burden on line departments; that assist the Department in becoming a twenty-four hour operation for selected services to provide information to the residents of the Municipality;
- To earn the confidence of the community through sound financial stewardship, and through the development of a financial strategy to provide a common basis for guiding its approach to managing financial resources the Department is to:
 - Maintain and enhance the financial strength of the Corporation through its investment strategies for financial assets;
 - Pursue budget policies which seek to achieve a sustainable level of revenue spending, and create headroom for capital investment and policy initiatives;
 - Create a stable framework for budgeting through effective financial planning;
- To develop a series of measures which the Department would use to determine what is relevant; realign resources; set new standards and/or develop improvement strategies to meet pre-existing standards;
- To improve public access.



Business Plan 2002

Overview of Department Services and Functions

The Corporate Services Department is made up of five Services; namely:

- Finance;
- Human Resources;
- Information Technology;
- Legal and Clerk's;
- Supplies and Services

Finance Division

The Finance Division is responsible for the financial integrity of the Corporation, and as such, is viewed as the financial steward of the Corporation. The Division manages the financial activities of the Corporation through its two sections:

- Financial Planning and Policy; and
- Current Accounting Operations

The principal functions of the Financial Planning and Policy Section are to:

- Develop appropriate financial policy recommendations for the consideration of Council;
- Analyze the impact of provincial legislative changes, such as the impact of LSR (Local Services Realignment) Costs and CRF (Community Reinvestment Funding) entitlements, and Tax Policy issues;
- Oversee both the operating and capital budget processes of the Corporation, commencing with the preparation of the annual budgets, in conjunction with the departments. Budget responsibilities continue during the year through ongoing variance analysis;
- Develop alternative financing and revenue options for capital requirements;
- Oversee the Corporation's cash management and investment program;
- Administer the Corporation's existing debt program and future debt requirements;
- Manage the Corporation's insurance and risk management program, ensuring adequate coverage and recommending risk management initiatives.

The principal functions of the Current Accounting Operations Section are to:

- Provide general accounting services for the Corporation, including maintaining its financial records, overseeing the accounts payable function and the collection of revenues, ensuring the preparation of monthly subsidy claims and sales tax claims, and preparing year-end financial statements and financial information returns as required by legislation;
- Oversee the payroll function, including maintaining the wage and payroll records and ensuring the appropriate payroll remittances and filing of reports as required by legislation;
- Oversee the property tax collection function, including the application of general and area tax rates, the application of provincial tax requirements and the timely collection of tax revenue;
- Oversee the Billing and Collection function for water and wastewater revenues.

The Director of Finance/City Treasurer manages the Division and is responsible for providing overall direction for the Division. The City Treasurer is a statutory officer of the Corporation, fulfilling a financial controllership role and acting as a financial economic advisor to both internal and external stakeholders of the City.

Human Resources Division

The Human Resources Division is engaged in three principal businesses:

- The primary business is to provide a comprehensive human resources consultancy service to the Management Team of the City of Greater Sudbury and associated organizations. Examples of consulting services provided include effective recruitment counsel, health and safety management, job evaluation counsel, and collective agreement administration counsel;



Business Plan 2002

Overview of Department Services and Functions

- The Division's second business is to provide an internal audit and controllership function for the Chief Administrative Officer and the General Manager of Corporate Services on designated human resources transactions. Examples of controllership services provided include job content controls, collective bargaining management, WSIB (Workplace Safety and Insurance Board) claims management, and recruitment auditing;
- The Division's third business is to perform designated transactional services on the part of our client group, diminishing their administrative burden related to certain human resources transactions. Examples of transactional services include job postings, exception payroll processing, OMERS (Ontario Municipal Employees Retirement System) liaison, and Occupational Health and Safety recording.

Information Technology Division

This Division is responsible for all aspects of information technology at the City. The Information Technology Division develops and updates a Strategic Plan for Information Technology regularly to provide the City with future direction and focus that supports the Corporation's business. This ensures that the City continues to use information technology consistent with industry trends and other municipal or provincial initiatives. In addition, annual business plans and work plans will provide IT services to direct line departments to help them realize their business plans.

IT provides the City with critical business applications so it can provide the best possible service to our citizens as well as our staff. The ERP (Enterprise Resource Planning System) consolidates, streamlines, and standardizes processes to provide cohesion to the City by eliminating duplication and incompatibility. Web-enabling all these systems (e-government) provides a fundamentally new way to deliver better, more personalized customer service by making them accessible from a variety of venues (internet, kiosks, libraries, service centres) both by our citizens and our own employees.

IT staff perform all system analysis and programming to maintain up-to-date administrative systems that facilitate effective management of information.

The Division develops corporate policy for the acquisition and utilization of computers, equipment and software and is responsible for the installation, maintenance, backup and support of these workstations. The current Evergreen Policy for the replacement of personal computers ensures that the City's technology is always current and up-to-date. Our Help Desk provides day-to-day support to our clients to solve both hardware and software problems.

As well, IT is responsible for the City's web site and works with a committee to discuss content and any new developments.

Information Technology provides all telecommunications functions for the City, including the acquisition, support and maintenance of telephone services, network management, network security (firewalls) and user administration. IT provides adequate bandwidth to all remote locations and provides adequate bandwidth for access to the Internet.

Information Technology is responsible for all copiers, and provides duplicating services and support to all departments through multi-functional digital copier/printers. IT provides centralized high speed and high volume printing for all business applications and provides print shop services for high speed, high volume duplicating through the use of the DocuTech System.

Information Technology also co-ordinates a training program, along with the Human Resources Division, which provides ongoing training for micro-computer software packages.

Legal and Clerk's Division

This Division is responsible for, and assists City Council, the Corporation, and related Boards and Agencies by providing administrative, legal and secretarial services, and ensuring fulfilment of statutory responsibilities.

The Division is also responsible for vital statistics, bingo and lottery licenses, Provincial Offences Court administration, records management, freedom of information and protection of privacy, and property management.

Supplies and Services

Supplies and Services is responsible for ensuring that the Purchasing By-Law, policies and procedures are consistently applied in the Corporation, and serves as a resource to business units in support of the purchasing function.

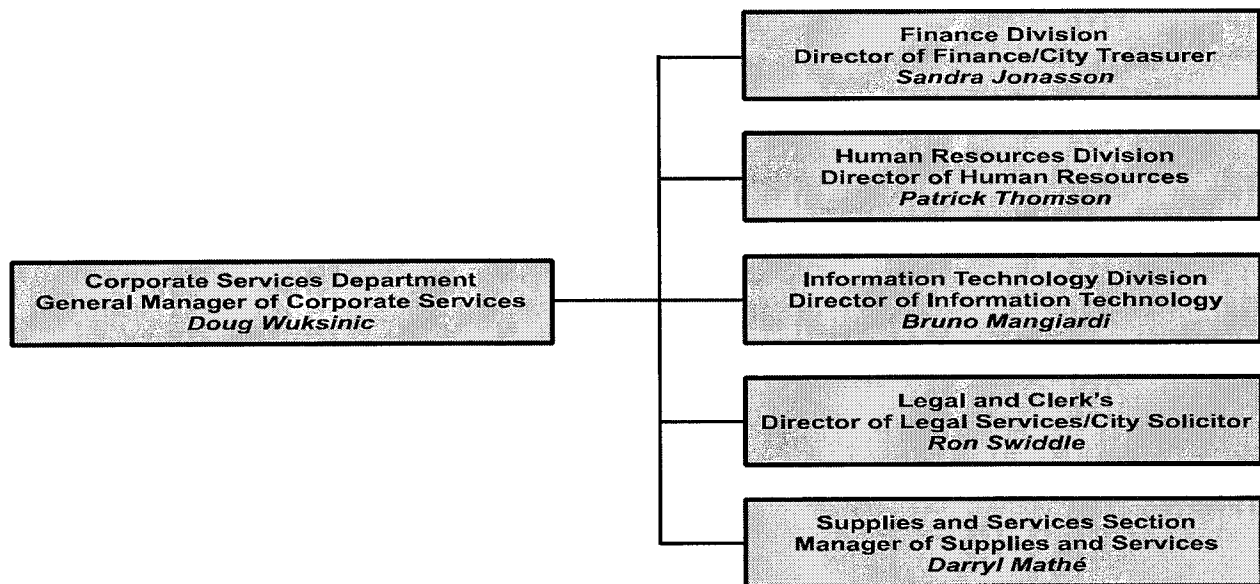
The principal functions and services are as follows:

- Tender all goods and services for the Corporation;
- Arrange for the sale of all unusable, obsolete, worn-out or scrapped goods;
- Provide the most efficient means to obtain the daily requirements for end users;
- Maintain a suppliers' bidders list data base;
- Monitor sales taxes related to goods and services;
- Provide for just-in-time contracts for end users;
- Responsible for advertising, receiving and opening tenders;
- Administer the Procurement Card System;
- Represent the City on the Sudbury Regional Buying Group.

Corporate Services Department

The Corporate Services Department is made up of five (5) Services; namely:

- Finance
- Human Resources
- Information Technology
 - Legal and Clerk's
- Supplies and Services



May 31st, 2002



Business Plan 2002

Internal and External Situation Assessment Perceived Strengths and Opportunities

In developing the Business Plan for this document, members of the Department had to assess internal strengths and challenges, as well as external opportunities and challenges.

The strengths, opportunities and challenges noted below were used in the development of the goals and action plans described later in this document.

Perceived Strengths

- 1) The Senior Management Team and all Employees of the Corporate Services Department have a history of taking the corporate perspective;
- 2) An experienced, professionally-mature workforce;
- 3) Proven ability in implementing innovation;
- 4) A pioneer with several digital applications;
- 5) The existence of a common information technology infrastructure;
- 6) A good base Human Resources Policy framework adopted by Council on which to build;
- 7) Acceptance and good linkages with the business community and MUSH sector in supplies and services.

Opportunities

- 1) Strengthen our partnerships with a number of our directly-related agencies, partnering with them for the provision of administrative services: HR, IT, procurement, legal, payroll and financial services for the New Utility, the Police Service, and the Health Unit;
- 2) The continued implementation of an ERP (Enterprise Resource Planning) System that will allow us to reduce the administrative burden and better service the client;
- 3) Over time, to further our provision of e-government services with more interactive applications on-line; eg. tax payments, accounts payable, parking tickets, etc. seven days a week/twenty-four hours a day;
- 4) To continue to streamline and modernize our systems, our various policies and procedures, our collective bargaining agreements, and our employment policies all to the benefit of the community;
- 5) To pursue a "New Deal" for municipalities with the senior levels of Government;
- 6) To create a Long Term Financial Plan.

Threats

- 1) Resistance to change;
- 2) Any negative changes to the Provincial/Municipal funding relationship.

Perceived Challenges

- 1) The continuing effect of the significant loss of knowledge and experience early in the amalgamation process;
- 2) Competing priority for scarce financial and human resources;
- 3) The stifling of innovation because of the historically risk-averse position of municipal councils;
- 4) The continuing lack of direct control over special purpose bodies;
- 5) Maintaining a positive service image with our internal clients, while properly executing our controllership functions;
- 6) The transition to the New Municipal Act on January 1st, 2003.



Business Plan 2002

Internal and External Situation Assessment Overall Goals

The Department of Corporate Services' Mission is to provide efficient, professional and cost-effective services to the internal line departments that assist them in providing high-quality, value-added services to the residents of our community.

To achieve the preceding Mission, the Department believes the following goals need to be satisfied:

- *To implement administrative systems, policies and procedures that lessen the administrative burden on line departments; that assist the Department in becoming a twenty-four hour operation for selected services to provide information to the residents of the Municipality;*
- *To earn the confidence of the community through sound financial stewardship, and through the development of a financial strategy to provide a common basis for guiding its approach to managing financial resources the Department is to:*
 - *Maintain and enhance the financial strength of the Corporation through its investment strategies for financial assets;*
 - *Pursue budget policies which seek to achieve a sustainable level of revenue spending, and create headroom for capital investment and policy initiatives;*
 - *Create a stable framework for budgeting through effective financial planning;*
- *To develop a series of measures which the Department would use to determine what is relevant; realign resources; set new standards and/or develop improvement strategies to meet pre-existing standards;*
- *To improve public access.*



Business Plan 2002

Goals, Planned Actions and Performance Measures

Goal A:

Planned Actions and Performance Measures

To complete the implementation of administrative systems, policies and procedures that lessen the line departments' administrative burden; that assist the Corporate Services Department in becoming a twenty-four hour operation for selected services to provide information to the residents of the municipality.

Planned Action #1

Complete the first negotiations of all five (5) Collective Bargaining Agreements under the City of Greater Sudbury by December 31st, 2002.

Performance Measure(s)

- a) Was the December 31st, 2002 timeline met?

Planned Action #2

Ensure the proper implementation of the PeopleSoft Payroll System in conjunction with the Information Technology and Human Resources Division by the end of 2002.

Performance Measure(s)

- a) Was the December 2002 timeline met?

Planned Action #3

Further streamline the Chart of Accounts in conjunction with the Information Technology Division by January 2003.

Performance Measure(s)

- a) Was the January 2003 timeline met?
- b) Number of journal entries required to correct improperly recorded information.

Planned Action #4

Improve the timeliness of supplier payments in conjunction with the Information Technology Division and Supplies and Services Section by facilitating an electronic file transfer for high volume vendors by September 2002 by the use of Procurement Cards, etc.

Performance Measure(s)

- a) Was the September 2002 timeline met?
- b) Implement procurement interface by October 30th, 2002;
- c) Test electronic invoicing with two large vendors (Muirheads, Greater Sudbury Utilities Inc.) by November 30th, 2002;
- d) Comparison in lag between invoice date and payment date in June 2002 and December 2002.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Planned Action #5

Develop a reporting strategy by October 2002 for the delivery of financial reports to line departments in a timely manner.

Performance Measure(s)

- a) Was the October timeline met?

Planned Action #6

Implement quarterly water and wastewater billings by January 2003.

Performance Measure(s)

- a) Was the January 2003 timeline met?

Planned Action #7

Develop a fully integrated Budget System for implementation with the 2004 Budget.

Performance Measure(s)

- a) Review status at the end of 2002.

Planned Action #8

Develop a City of Greater Sudbury Employee Handbook by December 31st, 2002.

Performance Measure(s)

- a) Was the December 31st, 2002 timeline met?
- b) Does the publication have support of management, as assessed by formal client feedback?

Planned Action #9

Develop a strategy to complete five (5) Pay Equity Plans by June 2003.

Performance Measure(s)

- a) Was the June 2003 timeline met?
- b) Do the Plans include specified tables and milestones?

Planned Action #10

Complete, analyze and make a recommendation on the business case for a Unionized VEP (Voluntary Exit Program), as requested by Council, before September 1st, 2002.

Performance Measure(s)

- a) Was the September 1st, 2002 timeline met?
- b) Did management make defensible recommendations with back-up to support those recommendations?

Planned Action #11

Ensure that the Human Resources Division effectively supports line departments in the effective and efficient resolution of disputes related to human resources by:

- A. Ensuring that grievances are responded to on a timely basis, and are only referred to arbitration where sound reasons exist, and effectively maintaining Management's rights through the Arbitration Process.

Performance Measure(s)

- a) Number of grievances referred to arbitration for failure to meet time limits.

- B. Ensuring that all Job Challenges are processed so as to minimize the requirement for retroactive pays, while maintaining the integrity of the Job Evaluation Systems.

Performance Measure(s)

- a) Time lag between launching of challenge and agreement/ruling on value.

- C. Ensuring that all Non-Union complaints brought forward before the Dispute Resolution System, and Union and Non-Union complaints brought before the Human Rights Commission, Workplace Safety and Insurance Board, The Ontario Labour Relations Board, and other forums are resolved in an effective and timely fashion.

Performance Measure(s)

- a) Time lag between launching of complaint and agreement/ruling on dispute.

Planned Action #12

Accommodate an estimated 600 PC replacements, moves and re-builds, while minimizing user downtime.

Performance Measure(s)

- a) Complete replacements/moves and re-builds in a timely fashion to reduce user downtime to minimum levels;
- b) Co-ordinate with users and managers to obtain maximum detail with respect to move parameters, thereby maximizing user satisfaction with reduced wait times and quick turn-around;
- c) Standardize re-builds and desktops to ensure generic re-build times are minimized and can be accomplished in less than one hour.

Planned Action #13

Complete the installation of the Blanket Order System for all end users within the City of Greater Sudbury from the old Blanket Order Contracts at The Regional Municipality of Sudbury, City of Sudbury and Area Municipalities:

- 50 percent complete by December 31st, 2002
- balance to be completed by June 1st, 2003

Performance Measure(s)

- a) Was the timeline met?
- b) Number of Invoices, Purchase Orders and financial transactions recorded during this period?

Planned Action #14

Implement Purchasing Cards (Procurement Card System) using the following timelines:

ERP	- Complete
Fire	- December 31 st , 2002
Information Technology	- December 31 st , 2002
Citizen & Leisure Services	- December 31 st , 2003
PWD	- December 31 st , 2003
Police	- December 31 st , 2003

Performance Measure(s)

Were the timeline(s) met?

Planned Action #15

Reduce the number of support calls for software updates and operating system repairs by implementing automated software distribution and policy enforcement on a system wide level. Implement Novell Zenworks as a control point for this task. Reduce remote site visits by enabling remote control features. These items pertain only to the newer systems.

Performance Measure(s)

- a) Complete task lockdown lists and testing by September 1st, 2002;
- b) Complete the Zenworks implementation, workstation registration, with remote control by November 2002;
- c) Apply full remote capabilities to all new builds and re-builds immediately;
- d) Maintain statistical list of support calls from Zenworks clients and calculate increase in response times and service outcomes by November 30th, 2002.

Planned Action #16

Complete the new network file sharing and e-mail systems layout. Accommodate all users of the City of Greater Sudbury into a centralized manageable entity with standardized UserIDS and organizational units. Transfer existing users to the new system in a seamless manner without disruption of network services.

Performance Measure(s)

- a) Begin migration of users to new system June 1st, 2002;
- b) Complete migration by December 30th, 2002;
- c) Complete the e-mail migration by October 30th, 2002.

Planned Action #17

Review the current corporate copier fleet capabilities and efficiencies. Eliminate or relocate redundant copiers while filtering out dated equipment. Replace remaining dated equipment with current technology high efficiency multi-purpose units (copier, printer, scanner, fax).

Performance Measure(s)

- a) Inventory fleet and prepare an Action Plan by September 2002;
- b) Complete installs and replacements by December 30th, 2002;
- c) Increased copying efficiencies will reduce current budget costs on a per copy cost basis.

Planned Action #18

Implement full monitoring of Internet access to prevent surfing of inappropriate sites.

Performance Measure(s)

- a) Install appropriate monitoring software by September 30th, 2002;
- b) Implement reporting to managers for inappropriate WEB access and surf time by December 2002;
- c) Review and recommend additional monitoring software to limit Internet access time for public use PC's by October 2002.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Goal B:

To earn the confidence of the community through sound financial stewardship, and through the development of a financial strategy to provide a common basis for guiding its approach to managing financial resources no matter what their source, the Corporate Services Department is to:

- Maintain and enhance the financial strength of the Corporation through its investment strategies for financial assets;
- Pursue budget policies which seek to achieve a sustainable level of revenue, spending, and create headroom for capital investment and policy initiatives;
- Create a stable framework for budgeting through effective financial planning.

Planned Action #1

Develop 2002 operating and capital budgets for presentation to the Council of the City of Greater Sudbury in April 2002.

Continue to monitor the current budget through variance reporting to Council in June, August, September, November and December of 2002.

Determine the impact of the 2001 LSR (Local Services Realignment) and CRF (Community Reinvestment Fund) entitlement reconciliation by the end of December 2002, based on the receipt of the Ministry's reconciliations in October/November of 2002.

Performance Measure(s)

- a) Were the timelines met?



Business Plan 2002

Goals, Planned Actions and Performance Measures

Planned Action #2

Complete the year-end for the City of Greater Sudbury, including the development of Financial Statements and Financial Information Returns that comply with the Provincial Requirements (PSAAB Guidelines), and complete the Provincial Report Card by the end of July 2002.

Performance Measure(s)

- a) Was the timeline met?

Planned Action #3

Assist in the development of a Long Term Financial Plan, in conjunction with Hemson Consulting for final presentation to Council in October 2002.

Performance Measure(s)

- a) Was the timeline met?

Planned Action #4

Develop a comprehensive list of municipal properties with evaluations for insurance purposes by December 2003.

Performance Measure(s)

- a) Was the timeline met?

Planned Action #5

Continue with the development of appropriate financial policies throughout the year, in particular, policies on budget monitoring and reallocation, and variance reporting.

Performance Measure(s)

- a) Number of policies established by benchmark dates of September and December 2002.

Planned Action #6

Lower overall voice communications charges by reducing long distance tools and line costs, as well as mobile phone contract costs. Continue uninterrupted service to all locations and users.

Performance Measure(s)

- a) Issue RFP for local services, long distance and mobile telephone providers for corporate wide service by September 30th, 2002;
- b) Select providers and sign new contracts by October 30th, 2002.

Planned Action #7

Ensure that Compensation and Absence Management Systems are aligned to support the Organization's budgetary and fiscal priorities by:

- A. Re-negotiating benefit plans with our Unions by July 1st, 2002, and extending them to Management such that all Employees are covered under one (1) efficient, low cost Group Insurance Plan design. Effectively re-market the Group Insurance Plan to industry (November 30th, 2002) to maximize additional cost savings.

Performance Measure(s)

- a) Was a single Group Insurance Plan negotiated with the Union?
 - b) Was it effectively extended to Non-Union Employees?
 - c) Did the harmonized Group Insurance Plan reduce cost of providing insurance?
- B. Revamping the related systems of Job Analysis, Job Evaluation, Market Scanning, Training and Development, and Performance Appraisal to focus Employer activities and motivations into areas which best support the Corporation's Business Plans.

Performance Measure(s)

- a) Review of available systems/vendors completed and recommendations made to Management by November 30th, 2002.
- C. Reducing costs and easing administration through the implementation of Human Resources Information Systems (HRIS) solutions for selected transactional services provided in the Benefits, Records and Payroll Section.
- a) Selected transactions as candidates for HRIS solutions identified by November 30th, 2002.

Planned Action #8

Develop a new Purchasing By-law for the City of Greater Sudbury, for presentation to Council in the Summer of 2003.

Performance Measure(s)

- a) Was the timeline met?

Goal C:

To develop a series of Measures which the Department would use to determine what is relevant; to realign resources; to set new standards and/or develop improvement strategies to meet existing standards.

The Department is committed to providing the type and level of services which users want at a reasonable cost, and to strive for continuous improvement in the way in which those services are delivered. In order to achieve this, it is essential to have in place an effective system for managing performance. The Department's Performance Management System will seek to ensure that:

- a) Its services are relevant to the needs and preferences of its stakeholders;
- b) Its policies and plans are translated into action; and
- c) Its working methods provide value for money in terms of the use of resources.

Planned Action #1

Develop a data base on which the Department's services can be measured; i.e. participation in the CAO's Benchmarking Process; development of procedures to meet the Provincial Report Card System under "the Municipal Performance Measurement Program" recently implemented by the Provincial Government by September 2002.

Performance Measure(s)

- a) Was the timeline met?



Business Plan 2002

Goals, Planned Actions and Performance Measures

Planned Action #2

Support the Organization in the enhancement of its performance through policy development, document publication, and associated training in selected areas by:

- A. Obtaining client feedback on the effectiveness of the interim Recruitment Guide by December 31st, 2002.

Performance Measure(s)

- a) Was the timeline met?

- B. Discussing the provisions of the interim Employee Handbook with C.U.P.E., seeking their agreement on content (where possible), and republishing an Employee Handbook for all Employees of CGS by December 31st, 2002.

Performance Measure(s)

- a) Was the timeline met?

Goal D:

To improve public access.

Planned Action #1

Expand the network of kiosks to service centres and other appropriate locations to provide access to the public who have no other means of internet access.

Performance Measure(s)

- a) Number of additional kiosks and their overall utilization.

Planned Action #2

Ensure the proper operation, content and maintenance of the WEB site in conjunction with Communications.

Performance Measure(s)

- a) Amalgamate content from more than 20 original WEB sites into one by August 30th, 2002;
- b) Complete the implementation of a System to decentralize the maintenance of content on static WEB pages by October 30th, 2002;
- c) Develop applications to allow end users to create dynamic WEB pages for press releases, tender ads and results, FAQ's, etc., as required.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Planned Action #3

Extend access to our business applications to the public by WEB-enabling ERP solutions.

Performance Measure(s)

- a) The number of online features which will allow the public to make payments, enquiries, registrations, applications, etc.

Planned Action #4

Include Financial Statements on the City of Greater Sudbury's WEB Page by September 2002.

Performance Measure(s)

- a) Was the timeline met?

Planned Action #5

Upgrade/replace library PC's and network equipment as necessary to allow proper completion of the New Millennium System at outlying library locations. Co-ordinate with Library Managers and Leisure Services to ensure that the IT Division does not become the critical path.

Performance Measure(s)

- a) Ensure timely ordering/building and installation of equipment. Should be completed and tested 30 days prior to Leisure Services' deadlines for "Go Live" dates. These dates have not yet been established;
- b) Operational Systems should provide performance enhancements and response times equal to those at City-based SPL libraries.

Planned Action #6

Expand the City's tender web page to include option that bidders will be able to download tender - proposal packages from their computer.

Performance Measure(s)

- a) Service to business community improved;
- b) Reduction in staff workload;
- c) To be completed by December 31st, 2002.



Business Plan 2002

Resource and Financial Information

Human Resources:

133 Full-time Employees OR 7.6% of City's total Full-time Employee Complement

14,975 Temporary/Part-time Hours OR 2.5% of City's Total Temporary/Part-time Hours

Financial Resources:

Gross Expenditures: \$19.73 million OR 5.3% of City's Total Gross Expenditures

Business Plans 2002



Business Plan 2002

**Economic
Development
and Planning
Services**

July 2002

The City of Greater Sudbury is a growing, world-class community bringing talent, technology and a great northern lifestyle together.

La Ville du Grand Sudbury est une communauté croissante de calibre international qui rassemble les talents, les technologies et le style de vie exceptionnel du Nord.





Business Plan 2002

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Executive Summary Vision and Mission Statement

The Economic Development and Planning Services Department is responsible for the ongoing development of the City of Greater Sudbury.

This year, the department will continue to focus its efforts on building one coordinated team in the newly merged areas of Economic Development and Planning Services. Our work will ensure that the public is served well from a planning perspective while we pursue every possible avenue for economic development.

Consistent with Council's number one stated priority, economic development, we will develop better public interfaces and processes to serve the development community, the entrepreneurial community, and the public at large so that no opportunity is missed to enhance the economic well being of our citizens.

Our work in the coming year will involve three main priorities:

- Continue to build an integrated Economic Development & Planning Services team to provide single window access to new business development, business retention or expansion
- Demonstrate both to our community and to the world that the City of Greater Sudbury is "Open for Business"
- Utilize technology to enhance service delivery

Vision

To make the City of Greater Sudbury the premier place in Canada to live, and to build a business.

Mission Statement

To provide efficient, effective, high quality planning and economic development services to existing and future residents of the City.

ECONOMIC DEVELOPMENT AND PLANNING SERVICES GOALS

Economic Development Services Section

Goal # 1 Regional Business Centre

Continue to offer educational opportunities and improve the depth and of educational and business support opportunities available to pre start-up and new businesses in the City of Greater Sudbury. In 2002, (15-20) educational opportunities, including clinics, seminars and special events, will be made available throughout the City of Greater Sudbury.

Goal #2 Regional Business Centre

The Regional Business Centre will continue to increase awareness of their services in the areas of client consultations and general business inquiries. The Centre expects to handle 800 client consultations and approximately 6000 general business inquiries. Ensure that all Centre clients that start a business will receive a form of follow-up, (telephone or on site visit) quarterly in their first year of business. Centre will conduct 120 client site visits to newly developed businesses.

Goal #3 Tourism

To increase the number of partners by five (5) and the total partner dollar contribution by \$11 000 to the Sudbury Tourism Partnership.

Goal #4 Tourism

To continue the development of Greater Sudbury as a superior destination and focus on the Francophone tourism market through Quebec-based group tour operations, Sports Tourism market and preparation for Dynamic Earth.

Goal #5

Tourism

To develop a policy for municipal support of conventions and events in the City of Greater Sudbury.

Goal #6

Tourism

To create a comprehensive strategy to position Sudbury as a recognized destination for eco-adventure tourism. This strategy will build upon the strengths of Sudbury's re-greening successes, our experience with PEAT (Partners in EcoAdventure Tourism), the development in our area of two Signature Series Provincial Parks, Killarney and Spanish River, community trail and recreation groups, and the existing train service to White River.

Goal #7

Business Development / Technology

Develop a comprehensive Economic Development and Planning Services Department web presence and ensure that it's up-to-date, maintained and all pertinent information for Economic Development is present.

Goal #8

Technology

To further develop and promote the objectives of Industry Canada's Community Access Program (CAP), throughout the City of Greater Sudbury, by establishing four additional CAP sites in the community in the case and to further build infrastructure, secure Connect Ontario funding.

Goal #9

Business Development

To research, identify, share and act on the opportunities that will present themselves as a result of the creation of the Northern Rural Medical School. Identify 3 target areas in medical sciences, qualify 4-6 company leads in the health care sector and attract two companies in this sector.

Goal #10

Business Development

Bring together community stakeholders and lead the initiative to educate citizens and businesses position Greater Sudbury as a “student friendly” community that values the economic contribution made by students and the youth of our community.

Goal #11

Business Development

Strategically identify and begin the pursuit of four (4) “sustainable” sectoral industries that Greater Sudbury can benefit from in the short and long term. Work to attract at least 2 companies in each of these industries (8) ; those potential sectors being technology, electronic manufacturing, health sciences, film/television industry.

Goal #12

Business Development

Conceive and develop a Fundamental Investment Kit for Greater Sudbury with the goal of attracting new wealth and creating employment by targeting specific companies and sectors, promoting the community, fostering a positive image and promoting current successes.

The Economic Development and Planning Services is mandated to promote the City of Greater Sudbury as a world centre for mining, information technology and telecommunications, and environmental technology. As a key business entry point to northern Ontario, Greater Sudbury is also recognized as a centre for education, tourism, health services, and government services.

From an economic development perspective, the Business Development Team will lead our effort to maximize every opportunity that is offered. They will accomplish this by:

- Attracting, brokering and facilitating new business development in the City of Greater Sudbury
- Working co-operatively within the Economic Development & Planning Services department to advance development proposals in an effective and efficient manner
- Working with existing business through a business retention and expansion program

In addition to the ongoing work of the Team, The Regional Business Centre delivers comprehensive support services to clients from within the City of Greater Sudbury in business start-up, growth and expansion through:

- Market Research and Business Planning Assistance
- Seminars/workshops/clinics
- Business Mentorship Program
- Young Entrepreneur Program
- Business Outreach and Visitation Program
- Primary & Secondary School Business Planning Competitions
- FedNor Business Plan Initiative



Business Plan 2002

Overview of Department Services and Functions

Finally, the Tourism, Partnerships and Programs area recognizes the potential of tourism for the City and also recognizes that in order to forward economic development, many other players in our community will have to be involved. This group will work with tourism partners to market Greater Sudbury to as a preferred destination for:

- Tourism
- Meetings
- Conventions
- Events

This area is also responsible for the administration and coordination of the many Community Development Corporations (CDC's) that exist to advance economic development.

The Planning Services Section ensures that the City of Greater Sudbury is planned and developed in accordance with good planning principles by providing the following services:

Community and Strategic Planning

Survey, Mapping and Geographic Information
Environmental Restoration
Long Range Planning

Development Services

Developmental Planning Services
Building Services
By-Law Enforcement

Social Housing Services

(Note: Social Housing responsibilities were transferred from the province to the City of Greater Sudbury on April 1, 2002, and has been established as part of the Planning Section)



Business Plan 2002

Internal and External Situation Assessment Perceived Strengths and Opportunities

In developing the business plan for the department, members of the department met to assess internal strengths and challenges as well as external opportunities and challenges. The strengths, opportunities and challenges noted below were used in the development of the goals and action plans described later.

1. Departmental personnel have multi-faceted skill sets, are adept at problem solving, are very experienced, and have expertise in interacting with the public of all levels.
2. The department has a history of being innovative.
3. The department's function is already single tier.
4. A willing partner in many corporate initiatives.
5. A pioneer with several digital applications.
6. A future oriented/visionary department.
7. Many functions are mandated by legislation.
8. High service standards already exist with a high level of direct customer contact.



Business Plan 2002

Internal and External Situation Assessment Perceived Challenges

1. Regional economy is not growing - the City's image is fixed from a geographic and community culture perspective.
2. Technological change is moving quickly and customers' expectations are growing as well - technological improvements are required to keep pace.
3. Resources are constrained - both operating and capital. At the same time, there are limits to taxation and user fee revenue.
4. Amalgamation of municipalities into the new City of Greater Sudbury.
5. Competing priorities within the municipal corporation.
6. The department does not always work in an integrated fashion.
7. Customers perceive that certain services are cumbersome and take too much time, that services need to be more accessible, and regulations are not enforced consistently.
8. Lack of common information systems and streamlined communication connections between commenting agencies.
9. Employees need to be more empowered and training is required.
10. Experienced employees will retire - need to ensure continuity.
11. Regional demographics are changing.
12. Regulatory nature and enforcement requirements of the department do not lead to a positive public image.

ECONOMIC DEVELOPMENT DIVISION

Regional Business Centre

Goal 1:

Continue to offer educational opportunities and improve the depth and of educational and business support opportunities available to pre start-up and new businesses in the City of Greater Sudbury. In 2002, (15-20) educational opportunities, including clinics, seminars and special events, will be made available throughout the City of Greater Sudbury.

Planned Actions:

- Survey will be conducted to assess the needs of current clients. Results will be used to determine which seminars and clinics to offer and any new materials that should be developed.
- New seminar development and delivery with assistance from the partners of the Centre.

Performance Measures:

- The diversity of the types of business sessions offered and the number of clients attending seminars and clinics at the Regional Business Centre.
- Client feedback on the Centre's ability to create and deliver workshops that address their business needs and assist them through the various stages of business development.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Outcome:

- There are a number of skills that businesses have identified in the past as areas of weakness, including marketing and record keeping. By providing educational opportunities in these and identified other areas we help to ensure smarter business decisions and business stability. In the pre start-up stage, a better educated client means a client better prepared to make feasibility assessments and approach financial institutions.

Goal 2:

The Regional Business Centre will continue to increase awareness of their services in the areas of client consultations and general business inquiries. The Centre expects to handle 800 client consultations and approximately 6000 general business inquiries. Ensure that all Centre clients that start a business will receive a form of follow-up, (telephone or on site visit) quarterly in their first year of business. Centre will conduct 120 client site visits to newly developed businesses.

Planned Actions:

- Consultants will utilize the Contact Management program to manage client follow up process and reminder of appointments to keep track of issues discussed with clients.
- Clients will be encouraged to stay in contact with Centre staff to request various forms of business assistance.
- The Centre will continue to develop relationships with community organizations to develop referrals.
- Information sessions will be offered to "community touch points" such as the newly developed Citizen Service Centres
- Seminars will be offered in various communities throughout CGS.

Performance Measures:

- The number of clients successfully contacted and the number of on site visits conducted by each consultant will serve as the performance measure for this goal.
- The increase in client consultations and general inquiries when compared to 2001 will indicate if the Centre was effective.

Outcome:

- Better prepared entrepreneur and a more educated and informed business owner with comprehensive knowledge of the programs and services available to assist them in new business development.
- Regular contact from Centre staff will "focus the business owner to assess all areas of their business on a regular basis as well as provide them with access to business support opportunities and mentors if needed. This support mechanism is intended to increased the likelihood of their success.

Tourism

Goal 3:

To increase the number of partners by five (5) and the total partner dollar contribution by \$11 000 to the Sudbury Tourism Partnership.

Planned Actions:

- Identify and develop additional partnership relationships to enable smaller tourism-oriented businesses to participate in the partnership.
- Ensure opportunity is communicated to all potential partners.

Performance Measures:

- The success of the ability to increase the partners and contributions from 2001 which were 10 partners and \$60 000.

Outcome:

- An extended partnership which is more inclusive of all tourist operators which increases resources to market Sudbury as a superior tourist destination.

Goal 4:

To continue the development of Greater Sudbury as a superior destination and focus on the Francophone tourism market through Quebec-based group tour operations, Sports Tourism market and preparation for Dynamic Earth.

Planned Actions:

- Work with Destination Nord and local French language service providers to conduct familiarization tours and marketing for the Quebec market. Encourage other service providers to become acquainted with opportunities offered by French language market and consider enhancing services for this market.
- Partner with Science North to develop an appropriate campaign, targeted at leisure and group tour travellers. Approach provincial and federal partners to assist in this effort.
- Develop an aggressive campaign to raise the profile of Dynamic Earth in advance of opening
- Work with the local hospitality industry, sporting groups, and facility owners, (including the Citizen and Leisure Services Department of the City of Greater Sudbury), to determine how best to expand Sudbury's position in the Sport Tourism market
- Utilize the superior destination assessment tool developed by the Ontario government to determine Sudbury's current position.

Performance Measures:

- Establish benchmark for level of Francophone participation in Sudbury market. Track number of group tours from Quebec.
- Successful establishment of a pre-opening marketing program. Research to determine level of awareness for Dynamic Earth in key markets.
- Increase in securing sport tourism events in Sudbury market



Business Plan 2002

*Goals, Planned Actions
and Performance Measures*

Outcome:

- Recognition of Sudbury as destination for Francophone tourists, both individuals and group tours.
- Raised awareness of Dynamic Earth to increase attendance upon opening.
- Establishment of sport tourism strategy for Sudbury.

Goal 5:

To develop a policy for municipal support of conventions and events in the City of Greater Sudbury.

Planned Actions:

- After consultation with tourism partners, draft policy for consideration of GSDC Board and City Council. Following adoption of policy, establish application and assessment process and communicate to constituent group.

Performance Measures:

- Policy drafted and passed by GSDC Board and Council,

Outcome:

- Clear and consistent policy, supported by all departments of CGS, for convention support.

Goal 6:

To create a comprehensive strategy to position Sudbury as a recognized destination for eco-adventure tourism. This strategy will build upon the strengths of Sudbury's re-greening successes, our experience with PEAT (Partners in EcoAdventure Tourism), the development in our area of two Signature Series Provincial Parks, Killarney and Spanish River, community trail and recreation groups, and the existing train service to White River.

Planned Actions:

- Work with Ontario Parks, existing hospitality service providers, PEAT partners, and related community groups to assess opportunities and potential for eco-adventure tourism in Sudbury.
- Tap into resources offered by provincial and federal governments to build strategy and to stage workshops for local businesses on product development and packaging.
- Successfully host the EcoNorth Conference, February 7-10, 2002.
- Continue efforts to brand Sudbury as destination for eco-adventure tourism.

Performance Measures:

- Establish benchmark for eco-adventure tourism market in Sudbury.

Outcome:

- Enhance recognition of Sudbury as destination for eco-adventure tourism, especially for 2002, the United Nations International Year of EcoTourism.

Business Development / Technology

Goal 7:

Develop a comprehensive Economic Development and Planning Services Department web presence and ensure that it's up-to-date, maintained and all pertinent information for Economic Development is present.

Planned Actions:

- Work with IT and communications on the development of the site and ensure staff can update their sections as required.
- Work with community partners to gather, compile, and track statistical information.

Performance Measures:

- Ability to maintain current and relevant content.
- Ability to produce a complete, professional web presence that encourages economic development and assists citizens in doing business within our community.

Outcome:

- A comprehensive web site that better meets the needs of business, citizens and promotes future investment.

Technology

Goal 8:

To further develop and promote the objectives of Industry Canada's Community Access Program (CAP), throughout the City of Greater Sudbury, by establishing four additional CAP sites in the community in the case and to further build infrastructure, secure Connect Ontario funding.

Planned Actions:

- Develop an inventory of existing CAP sites all mapped using a GIS application.
- Develop GIS application and web enable.
- Assist in tendering process for hardware/software and network services for the additional 4 CAP sites.
- Provide consultation services/technical support/recommendations to the additional CAP sites.
- Assist the new CAP sites in the development and implementation of operational policies

Performance Measures:

- Successful set-up of four additional CAP sites.
- Connect Ontario business plan created and funding secured.
- Comprehensive inventory of CAP sites, mapped and web enabled.

Outcome:

- Progressive development of the CAP project for Greater Sudbury through the elimination of existing community gaps.

Business Development

Goal 9:

To research, identify, share and act on the opportunities that will present themselves as a result of the creation of the Northern Rural Medical School. Identify 3 target areas in medical sciences, qualify 4-6 company leads in the health care sector and attract two companies in this sector.

Planned Actions:

- Visit and meet with representatives from other medical schools in London, Hamilton, Ottawa and Montreal to gain insight into the anticipated public and private sector opportunities of a medical school.
- Share findings with the community on the potential opportunities available
- Speak to companies medical related and others and present the medical school as a business recruitment tool for Greater Sudbury as a place to do business
- Work with site selectors and ambassadors (former Sudburians) who are able to assist in making business contacts in the sector

Performance Measures:

- Businesses from within and outside CGS begin and/or expand their operations to take advantage of opportunities in the health sciences sector
- Short and long term strategy developed for optimal leverage of medical school

Outcome:

- Greater Sudbury prepared and positioned to commercialize activity in the medical products and services sector
- Development of the commercial health sciences sector to benefit CGS in the short and long term

Goal 10:

Bring together community stakeholders and lead the initiative to educate citizens and businesses position Greater Sudbury as a “student friendly” community that values the economic contribution made by students and the youth of our community.

Planned Actions:

- Education and awareness campaign which would recruit merchant support, citizen recognition and student involvement.
- Encourage merchants that sell to students to offer additional incentives
- City sponsored “Greater Sudbury Bus Tours” organized to welcome out of town students to the City
- Establish a Youth Strategy Advisory Panel
- Work with post-secondary partners to integrate image-building and recruitment strategies
- Determine what opportunities may be available with existing Greater Sudbury businesses (part of visitation/inventory process).
- Determine what skills new companies interested in Greater Sudbury are looking for in new graduates in order to convince them to invest in Sudbury and create new opportunities for youth.
- Work with post-secondary institutions to address enhancement to curriculums (if any) to develop new courses/diplomas to respond to a changing marketplace.
- Market our post-secondary institutions and the availability of a young, well educated, affordable workforce.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Performance Measures:

- Level of participation by students, merchants and citizens in the “sticker” awareness campaign. Visibility of the “branding product” throughout the community.
- Identify the number of graduates working or starting businesses in Sudbury.
- Number of employers that have chosen to hire an employee that is considered a youth

Outcome:

- Raise awareness of local business owners of the impact youth have on Greater Sudbury’s economic, social and cultural profile
- Lower youth out migration (lead to in migration)
- Increase enrollment at local post-secondary institutions
- Increase workforce participation rate in the 19 - 35 age group

Goal 11:

Strategically identify and begin the pursuit of four (4) “sustainable” sectoral industries that Greater Sudbury can benefit from in the short and long term. Work to attract at least 2 companies in each of these industries (8) ; those potential sectors being technology, electronic manufacturing, health sciences, film/television industry.

Planned Actions:

- Opening of the Technology Business Incubator
- Agreement with Nickel Basin Federal Development Corporation to create a \$1 million fund for technology business development
- Develop a relationship and arrange for visits from a Venture Capital Group in CGS
- Pursue outside company opportunities in the Bio-Technology sector
- Inventory/database of our current industries and sectors and examine opportunities in relation to our strengths.
- Work with local business to assist us in identifying opportunities for sector specific growth.
- Continue to work in the area of export development internally with local businesses and through strategic relationships with countries such as our German market.
- Visitations and pro-active solicitation of prospective companies.
- Work with Music & Film in Motion (MFM) to develop inventory of potential locations within CGS and network with industry contacts.
- Develop annual “Industry Centre” with MFM and Cinefest.
- Rejuvenate the Global Ambassador Program and profile partners and successes



Business Plan 2002

Goals, Planned Actions and Performance Measures

Performance Measures:

- Focussed and comprehensive business recruitment strategy that is long term in vision.
- Contact with 20 companies in our effort to attract them to CGS.
- Completion of film location presence.
- Number of new businesses attracted and their job creation data
- Available capital for high risk, emerging growth companies in CGS
- Securing of tenants for the Technology Business Incubator
- Venture Capital Group willing to vet CGS proposals

Outcome:

- Expansion of current markets and attraction of new value added companies which will assist our diversification efforts.
- Expand manufacturing base in CGS which leads to long term job and wealth creation
- Export development by companies, joint venture opportunities identified with companies in Germany and other countries.
- Develop a network of ambassadors (former Sudburians) in the GTA who commit to generating potential business leads.
- Community provides necessary infrastructure to support the development of emerging growth firms who in turn create wealth and employment in CGS

Goal 12:

Conceive and develop a Fundamental Investment Kit for Greater Sudbury with the goal of attracting new wealth and creating employment by targeting specific companies and sectors, promoting the community, fostering a positive image and promoting current successes.

Planned Actions:

- Perform an inventory of existing businesses in Greater Sudbury (who is out there and what do they do) in order to identify our strengths and weaknesses (market niches)
- Produce a database of retail, commercial, industrial and institutional land and space available throughout Greater Sudbury
- Undertake study of our strengths and weaknesses versus other competitive municipalities (North Bay, Barrie, Timmins, etc.)
- Utilize existing contact management software in order to maintain database, facilitate attraction and expansion efforts, identify successes, strengths and weaknesses and improve effectiveness of the Business Development Team
- Analyze and organize all data in order to produce the Fundamental Investment Kit, which will include a comprehensive community profile, industrial and commercial land inventory, a business directory containing sector specific ads and profile of local successes, economic development strategy, and other pertinent information (education training, medical).
- Develop and produce high quality business directory (partnership with FedNor or Chamber).



Business Plan 2002

Goals, Planned Actions and Performance Measures

Performance Measures:

- Attract value-added companies to Greater Sudbury that create new wealth and employment, expand current markets, promote Sudbury and foster a positive image.
- Number of business related received as a result

Outcome:

- Increased media presence and greater awareness of positive economic development activity
- Creation of comprehensive and effective marketing tool (Investment Kit)
- Dramatically shorten staff response time (open for business, no red tape)
- Creation of new business clusters in Sudbury
- Increased competitiveness and profitability of existing businesses
- Increased participation rate in Sudbury workforce
- Long-term employment and new wealth
- Lower youth out migration and attract new professionals and tradespeople (lead to in migration)
- Increase enrollment at local post-secondary institutions

PLANNING SERVICES DIVISION

Building Services

Goal 1:

Digitize the field inspection process and harmonize with existing management information process to improve customer interaction through the Building Permit process as it relates to field inspections undertaken.

Planned Actions:

- Field staff to be trained to utilize field inspection upgraded software (Inspector Plus) and hardware (hand-held Pen system).
- Develop workstations for field and office. Improve field staff interaction with design professionals, developers, and in-house staff.
- Implement full rollout and fine tune software to accommodate suggested field improvements.

Performance Measures:

- Fully functioning digital field data retrieval system in place by the first quarter of the year 2002.

Outcome:

- Better service to our Building Permit customers.
- More efficient turnaround of Occupancy Permits for new residential homes.

Goal 2:

Upgrade existing Planning and Development internet web site with commonly asked questions and answers to Building Code matters.

Planned Actions:

- Request front line staff to document questions received on a day-to-day basis into an e-mail address and assign one staff member to correlate these questions and answers.
- Prepare formal question and answer format including any appropriate illustrations for review by Information Technology.
- Fine tune questions and answers based on Information Technology's input and place on internet.

Performance Measures:

- Correlation and draft of questions and answers by June 1, 2002.
- Formal question and answer format with illustrations submitted by August 1, 2002.
- Internet site upgraded by September 1, 2002.

Outcome:

- Increased public satisfaction with information provided through the internet site.
- Increased efficiency for Building Services manpower resources based on reduced time spent answering questions over the phone.

Goal 3:

Establish an electronic approval system as part of the Building Permit issuance process for the City of Greater Sudbury (CGS) between the Sudbury District Health Unit and the CGS Building Services Section.

Planned Actions:

- Meet with the Sudbury District Health Unit establish a process, procedure and internet service interface, including electronic plans scanning capability.
- Develop workstations for office staff to accommodate the process.
- Consult with the development industry for input on the proposed process.

Performance Measures:

- Fully functioning electronic approval system with the Sudbury District Health Unit.

Outcome:

- Better service to our Building Permit customers.
- Improved turnaround times for Building Permit issuance.

By-Law Enforcement Services

Goal 1:

Meet with Ad Hoc Committee formed by Council to develop an Animal Control By-Law.

Planned Actions:

- Meet with Special Interest Groups, Legal Department, Council and other members of the public to review draft Animal Control By-Law.
- Review concerns and opinions expressed by the public at earlier public meeting.

Performance Measures:

- New by-law drafted and presented to Council for approval.
- Implementation of new Animal Control By-Law throughout 2002.

Outcome:

- Public satisfaction with new Animal Control By-Law.
- Stay within budget and provide service at no added cost to taxpayers.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Goal 2:

Once Animal Control By-Law is passed by Council the tendering process will begin for Pound Services and possibly Animal Control Services.

Planned Actions:

- Working with Purchasing Services and the Legal Department, a draft R.F.P. will be developed by By-Law Services.
- Review Animal Control Services and develop a service that best serves the public.

Performance Measures:

- Stay within budget all the while providing a quality service.
- Citizens and Council satisfaction with service.

Outcome:

- Provide Animal Control with Municipal Staff while contracting Pound Services.
- Approval of Veterinarian Association and Special Interest Groups of service provided.

Goal 3:

Provide in-house training as well as course training to new officers to develop multi-skilled By-law Officers.

Planned Actions:

- New staff will be offered courses dealing with By-Law Administration and Enforcement.
- Current staff will assist with in-house training.

Performance Measures:

- Implemented immediately upon hire.
- Courses will be offered throughout 2002.

Outcome:

- By-Law Officers require training in many facets of Municipal Law Enforcement, i.e. Property Standards, Building Code Act, Zoning.
- Trained Officers offer a more efficient and quality service to citizens.

Community and Strategic Planning

Goal 1: OFFICIAL PLAN

Consolidate Official Plan for the Sudbury Planning Area and Secondary Plans to a single document.

Planned Actions:

- Prepare a terms of reference for the Official Plan consolidation and obtain concurrence from Ministry of Municipal Affairs and Housing for approach.
- Prepare Call for Proposals for consultant.
- Undertake consultant selection process.
- Provide assessment and quality control of deliverables provided by consultants.

Resources Required:

- Two planners to oversee consultant.
- Cartographic support to prepare mapping.
- \$160,000 as allocated by Transition Board.

Approvals Required:

- Council approval of project.
- Ministry of Municipal Affairs and Housing concurrence with approach.
- Ministry of Municipal Affairs and Housing approval of final consolidated Plan.



Business Plan 2002

*Goals, Planned Actions
and Performance Measures*

Performance Measures:

- Terms of Reference completed by end of February 2002.
- Calls for Proposals prepared and issued by end of March 2002.
- Consultant selection by the end of April 2002.
- Project completion and Plan adopted by October 2003.

Outcome:

- The consolidation of existing Official Plan policies into a single Official Plan document.

Goal 2 LAKE WATER QUALITY INITIATIVE

To continue the start-up and development of the City's lake water quality initiative by expanding public involvement and the distribution of lake water quality information and by further refining water quality sampling.

Planned Actions:

- Establish Greater Sudbury Lake Improvement Advisory Panel (GSLIAC).
- Confirm Terms of Reference for GSLIAC.
- Facilitate establishment and development of stewardship committees through providing educational material and providing opportunities for water quality sampling/testing by groups.
- Display 2001 lake water quality sampling program data on website.
- Plan 2002 lake water quality sampling/testing program.

Resources Required:

- Lake Water Quality Co-ordinator.
- 2002 operating budget.
- IT support for website improvements and maintenance.

Performance Measures:

- Establishment of GSLIAC by end of January 2002.
- Confirmation of Terms of Reference of group by end of March 2002.
- Meet with seven stewardship groups for input/education by end of September 2002.
- Document the establishment of new stewardship groups in 2002.
- Enhance level of information on lake water quality website by end of December 2002.
- Complete 2002 water quality survey.



Business Plan2002

*Goals, Planned Actions
and Performance Measures*

Outcome:

- A broader Living with Lakes program incorporating additional lake water quality data, better liaison with stewardship groups and a formal public advisory panel.

Goal 3: RAMSEY LAKE COMMUNITY IMPROVEMENT PLAN IMPLEMENTATION

Implement the Policies and Programs of the Ramsey Lake Community Improvement Plan.

Planned Actions:

- Establish the Ramsey Lake Advisory Panel (RLAP).
- Develop a Terms of Reference for the RLAP.
- Identify and prioritize potential actions for the RLAP.
- Investigate and plan naturalization of former Sudbury Canoe Club site.
- Investigate opportunities to improve quality of storm water runoff to Ramsey Lake.

Resources Required:

- Partnership with Leisure Services.

Performance Measures:

- Establishment of Ramsey Lake Advisory Panel by end of January 2002.
- Completion of Terms of Reference by end of April 2002.
- Identification and prioritization of potential action for RLAP by end of September 2002.
- Identification of opportunities for improving storm water runoff by December 2002.
- Completion of plan for naturalization of the Sudbury Canoe Club by May 2002.

Outcome:

- A concerted approach to protecting Ramsey Lake and addressing land use issues within its watershed.

Environmental Initiatives

Goal 1:

Continue to promote environmental initiatives in the City of Greater Sudbury to promote a healthy natural environment for residents through the restoration and protection of air land and water.

Planned Actions:

- regreening of industrially damaged landscape
 - rehabilitate acidic soils
 - reforest barren lands
- urban environmental initiatives
 - develop strategies to improve urban street tree planting
 - complete research projects on urban street tree specie survival
 - create a 5-year Urban Street Tree Planing Plan
 - create a data base of urban street trees via GIS
- communication/marketing of local land reclamation/environmental expertise
 - create an interactive, participatory web page
 - complete a marketing study for transfer of environmental expertise
 - continue to promote Sudbury's environmental achievements locally and internationally

Performance Measures:

- number of hectares of land “reclaimed”
- number of trees planted on reclaimed lands
- completion of a 5 - year Urban Street Tree Planting Plan
- completion of an interactive Web page

Outcome:

- creation of a healthier more pleasing and attractive community
- a positive image for the community both locally, nationally and internationally
- creation of an environmentally friendly community.

Geographic Information, Surveys and Mapping Section

Goal 1: Street Map Plus

Create a web application for the City of Greater Sudbury Street Map for Intranet and Internet use. The product will be directly based on the Mapbook and Geocode Street Guide format allowing searching for location on the maps by street name or feature.

NOTE 1: The basic map will have the streets, railroad, major water, municipal boundaries and township fabric. Additional features will be Ward and Poll boundaries, Municipal service centers, fire stations, depots, hospitals, clinics, police station, schools, pools, playgrounds, arenas, airport, helipads, Control stations and bench marks, etc. With the use of the AutoDesk Whip Explorer Plug-in, all of these separate items can be added on layers which can be turned on and off by the user.

Planned Actions:

- Complete the amendments/additions to the basic digital street map and the street names database.
- Build the digital files necessary for serving up the map.
- Package the application for initial CD distribution to Service Centers, Departmental front desks and key personnel for use and evaluation.
- Install the application on the municipal Intranet server for access by all City departments.
- Install the application on the City of Sudbury web site for use by the public.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Resources Required:

- IT services must be available for formatting the web application to City standards and finding space and resources on the Intranet and Internet servers.

Performance Measures:

- Completion of CD application by the end of February, 2002
- Availability of the application on the Intranet/Internet after a period of testing - initially a month should be enough. This is totally dependent on IT.

NOTE 2: The hard-copy Mapbook will be a direct by-product of this process for those without computers in the field or others without Internet access. A second direct by-product is the creation of the long-term data files for the full GIS.

Goal 2:

Zoning Maps Plus

Create a web application for the City of Greater Sudbury Zoning Maps for Intranet and Internet use. This product is a direct digital copy of the maps contained in the Zoning By-Laws.

NOTE 1: With the use of the AutoDesk Whip Explorer Plug-in, the maps appear in a WYSIWYG (What-you-see-is-what-you-get) printable format.

Planned Actions:

- Scan all 694 Zoning Maps in grey-scale tiff format for exact document archival preservation.
- Convert the maps into the bi-tonal (black & white) tiff form necessary for AutoCAD maintenance editing and document printing.
- Package the application for initial CD distribution to Service Centers, Departmental front desks and key personnel for use and evaluation.
- Install the application on the municipal intranet server for access by all City departments in conjunction with a PDF copy of the By-Law text.
- Install the application on the City of Sudbury web site for use by the public.

Resources Required:

- IT services must be available for formatting the web application to City standards and finding space and resources on the Intranet and Internet servers.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Performance Measures:

- Completion of CD application by the end of March, 2002
- Availability of the application on the Intranet/Internet after a trial period. This is totally dependent on IT.

NOTE 2: Efficient hard-copy Zoning Map printing will be a direct by-product of this process. A second direct by-product is the creation of the interim and long-term data files for the full GIS.

Goal 3: Property Mapping Plus

Planned Actions:

- Clean all Assessment Roll numbers on the vectorized assessment maps to complete and bring them up to date.
- Add any parcel fabric missing from the original files or changed since the initial scanning and vectorization. Fill in all the Roll numbers.
- Proceed with the systematic maintenance and spatial tightening of the digital parcel map.
- Link the mapped parcel polygons with the Assessment database through the Roll numbers using Autodesk Map software.
- Have a MapGuide GIS application prepared to utilize the property map and Assessment data in conjunction with other linked data i.e. zoning, ortho-imagery, flood mapping.

Resources Required:

- Staffing (replacement and assignment) of key positions in the Section is critical to the success of this process.
- Timely cooperation with IT is also critical. IT services must be available for creating/serving the MapGuide web application on the Oracle server.

Performance Measures:

- Roll No. cleaning to be done by the end of April, 2002
- Parcel fabric cleanup target is the end of July, 2002
- Linkage testing will parallel the fabric cleanup.

NOTE : This is a major step in the creation of the long-term data files for a comprehensive GIS.

Development Services

Goal 1:

Continue to promote the City of Greater Sudbury as a community that is open to development opportunities through fast and efficient development processes, as well as easy access to local regulations and local information electronically on a 24/7 basis.

Planned Actions:

- continued development of applicant guides for development processes
 - rezoning guide
 - Official Plan Amendment guide
 - subdivision guide
 - condominium guide
- planningsudbury.com
 - further development and maintenance of the “projects” section of the web-site to provide information on new and upcoming development projects to promote the vitality of the community
 - development of on-line access to municipal zoning by-laws, both text and maps to allow the public and development community quick and easy access to municipal land use regulations and mapping for the entire City of Greater Sudbury.
- further development of the department’s digital database program through the addition of databases for rezoning, Official Plan Amendment and subdivision applications to provide additional efficiencies within the Corporation by improving access to application data and allowing the submission of responses to requests for application comments directly into the database.

Performance Measures:

- completion of applicant guides for development processes
- establish a protocol to update web-site's "projects" section on a monthly basis
- complete the placement of the former City of Sudbury Zoning By-law text and maps on the web-site, to be followed by the remainder of our Zoning By-laws
- complete the construction of the development applications database

Outcome:

- reduction in the number of inquiries responded to by section's staff as information becomes available on-line
- possible further reductions in application processing time through improvements associated with database development
- promotion of the open for business atmosphere through all of the section's various roles.

Housing Services Section

Goal 1:

To establish the Housing Services Section as a viable entity within the Planning Services Division/Economic Development and Planning Services Department.

Planned Actions:

- complete staffing process
- secure permanent office space at TDS and establish office setting maximizing provincial grant dollars
- provide learning environment to assist staff in familiarizing themselves with internal processes, new legislation/regulations, program admin procedures, client workload, client needs
- map out admin processes

Performance Measures:

- staff hired and in place
- permanent office space designed and occupied
- staff training plans in place
- training proceeding as per training plan
- initial policy and process manuals in place

Outcome:

- Housing Services Section operational and ready to begin fulfilling its mandate.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Goal 2:

To provide education/orientation to related CGS departments and council regarding the CGS role in administering and delivering social housing programs.

Planned Actions:

- prepare general orientation materials suited for staff, council and general public
- distribute/deliver materials to clients in a timely manner
- follow-up with clients as required

Performance Measures:

- materials researched and available by the end of the 1st quarter
- materials distributed in a timely fashion

Outcome:

- Staff/council able to respond to basic inquiries and know to refer program/policy questions to Housing Services Section.

Goal 3:

Establish a positive rapport/working relationship with local housing providers and establish a framework for the Housing Services Applicant Registry.

Planned Actions:

- meet with all CGS housing providers
- consult with all housing providers regarding their training/orientation needs with respect to new legislative framework, policies and CGS requirements
- prepare and deliver training/orientation based on identified needs
- consult with providers regarding new registry requirements and processes
- investigate registry software options
- prepare final registry plan for approval

Performance Measures:

- meetings with housing providers documented
- orientation sessions held
- housing provider consultation completed
- registry software purchased, tested and in place
- final registry proceeding as per training plan

Outcome:

- Smooth transition from Provincial program administration to CGS program administration. New housing registry ready for implementation.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Goal 4:

Administer and monitor LHC ensuring all program requirements are met.

Planned Actions:

- prepare and establish LHC/CGS Shareholders Agreement
- implement Shareholders Agreement
- establish an operational review schedule
- perform reconciliation of LHC financial statement
- reconcile LHC subsidy
- review and approve 2002 LHC budget
- monitor LHC performance and advance monthly subsidy
- maximize provincial funding dollars

Performance Measures:

- shareholders Agreement executed and implemented
- LHC 2002 budget approved
- LHC subsidy reviewed and properly reconciled
- LHC subsidy processed in a timely manner
- provincial dollars maximized

Outcome:

- Housing Services Section can confirm that the LHC is meeting its obligations under legislation/regulations, budget and the Shareholders Agreement. The maximizing of provincial dollars minimizes funding pressures on the CGS.

Goal 5:

To ensure the CGS meets its social housing legislative/regulative obligations.

Planned Actions:

- temporary agreements regarding the completion of RGI calculations and tenant selection are prepared and executed with all housing providers
- continue membership and on-going participation in Ontario Regions Social Housing Working Group and other committees
- continue positive on-going dialogue with MMAH
- timely completion of Service Manager Annual Information Return
- housing provider subsidies provided in a timely manner
- projects in difficulty identified early and action plans put in place in a timely fashion

Performance Measures:

- MMAH accepts Service Manager Annual Information Return
- MMAH and other Service Managers continue to rely on CGS staff as a resource for policy and implementation issues
- positive participation in Service Manager social housing forums

Outcome:

- Housing Services Section remains well connected to MMAH and other social housing stakeholders permitting the free exchange of issues and best practices.



Business Plan2002

Resource and Financial Information

See the
Current Budget
for Details

Business Plans2002



Business Plan 2002

Emergency Services

July 2002

The City of Greater Sudbury is a growing, world-class community bringing talent, technology and a great northern lifestyle together.

La Ville du Grand Sudbury est une communauté croissante de calibre international qui rassemble les talents, les technologies et le style de vie exceptionnel du Nord.





Business Plan 2002

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Executive Summary *Vision and Mission Statement*

The Emergency Services Department is responsible for ensuring the Municipal Emergency Plan and the provisions to initiate and carry out such plan are in place. The Department will work co-operatively with other community agencies to create a strong emergency measures network capable of successfully managing emergencies which occur from time to time in our community.

The Department has a management team and employees committed to the delivery of quality municipal services.

Vision

To be an innovative emergency response organization committed to continuous improvement and the delivery of quality municipal services.

Mission Statement

To deliver pro-active and re-active services to protect the safety, health and welfare of our citizens, and to prevent damage to their property and our environment.

To achieve the preceding Mission, the Department believes the following goals need to be satisfied:

Goal A: To create a unified Department by developing a plan for combining the Fire Services and the Emergency Medical Services wherever feasible

Goal B: Corporately, to develop strong emergency response mechanisms that allow all City Departments and community agencies to respond safely and homogeneously to major incidents when required

Goal C: To develop a highly skilled workforce capable of delivering high quality emergency services using state of the art methodology and technology

Fire Services Division

The Fire Services Division is comprised of 107 career staff and 350 Volunteer Firefighters dedicated to delivering fire protection services throughout the new City of Greater Sudbury.

The Fire Services Division performs many functions. Fire Prevention is the primary goal of this Division. In these times, it is unfortunate fires continue to occur from the misuse of devices and products, yet accidents continue to happen, and it is important that the emergency response component be in a state of readiness to react to these incidents. Staff in this Division require technical skills, and a high level of staff training and professional development must be undertaken

The activities conducted by this Division include:

- a) Providing public fire education to citizens, which includes:
 - home fire safety surveys;
 - delivery of "Learn Not to Burn" Program to schools;
 - delivery of "Risk Watch" Program to Schools;
 - delivery of public education programs to various community groups and agencies;
 - staff fire safety displays at public events;
- b) Enforcing Fire Safety Inspections and Fire Code;
- c) Planning and inspections of Special Events;
- d) Advising the public on fire safety matters;
- e) Reviewing and commenting on building plans respecting fire safety and code compliance; and reviewing and approving fire safety plans.



Business Plan 2002

Overview of Department Services and Functions

- f) Responding to:
- structure fires; wildland fires; vehicle fires;
 - technical rescues;
 - vehicle extrications;
 - water/ice rescues;
 - dangerous goods leaks and spills;
 - medical aid responses;
 - land search and rescues;
 - fire alarms;
 - carbon monoxide calls;
 - public assistance calls.

Currently, the Fire Services Division responds to approximately 4,600 emergency calls per year; conducts fire code inspections; delivers public fire safety education to citizen groups; and provides advice and assistance on a multitude of fire safety issues. There are over 70 response units in the fleet that are housed in 25 fire stations.

The Fire Protection and Prevention Act 1997 mandates municipal fire services to perform several functions. Fire Prevention and Public Fire Safety activities are primary duties which Fire Services must carry out. The Fire Services Division must also ensure its resources and operations are adequate to protect the fire risks within the community. The Province will conduct regular monitoring to ensure these mandates are satisfied. As a result of restructuring, the City of Greater Sudbury Fire Services Division is currently being monitored by the Province.

One tool which is currently absent is a Master Fire Plan. This activity has been included as part of this Business Plan. A Master Fire Plan is essentially a blueprint for the Fire Services Division that results from needs and risk analyses. If service gaps are found, corrective measures are included within the Plan. At the end of the day, the Municipal Council reviews and approves the Plan.

The Fire Services Division continues to strive for excellence and to deliver the best services in a cost effective manner.

Emergency Medical Services Division

The City of Greater Sudbury's Emergency Medical Services (EMS) Division is dedicated to the provision of excellence in performance-based paramedicine for our community.

The Division is committed to a performance-based land ambulance system, which is focussed on desired outcomes to ensure high quality, reasonably priced pre-hospital patient care for its citizens.

The EMS Division is comprised of two sections: Administration, and Field Operations. The Administration Section has a staffing profile of a Director, Manager of Operations, Manager of Quality Service Review/Education and Development, two Operations Supervisors, and three clerical staff.

The Field Operations Section has a staffing profile of approximately 114 employees. The staffing mixture consists of four Field Supervisors, 30 full-time and eight part-time Advanced Care Paramedics, 53 full-time and 16 part-time Primary Care Paramedics, plus three Emergency Vehicle Technicians.

The EMS Division currently offers two levels of paramedical services to our community. The basic level of care is defined as the Primary Care Paramedic, and the enhanced level of care is defined as the Advanced Care Paramedic.

The goal endorsed by City Council is to enhance the level of quality care to our citizens by adding an Advanced Care Paramedic on every emergency unit within the City, within the next four years. The EMS Division has established a partnership with Cambrian College in the training of seven Advanced Care Paramedics annually within our workforce of Primary Care Paramedics.

The EMS Division operates a fleet of 26 emergency vehicles on a 24/7 schedule, responding to approximately 33,000 calls per year. The Division's main headquarters is located at 3767 Highway 69 South, McFarlane Lake Government Complex. Also, the EMS Division operates from five 24-hour satellite EMS stations located in Onaping Falls, Chelmsford, Walden, Capreol and Valley East, of which four stations are co-shared with our Fire Services Division.



Business Plan 2002

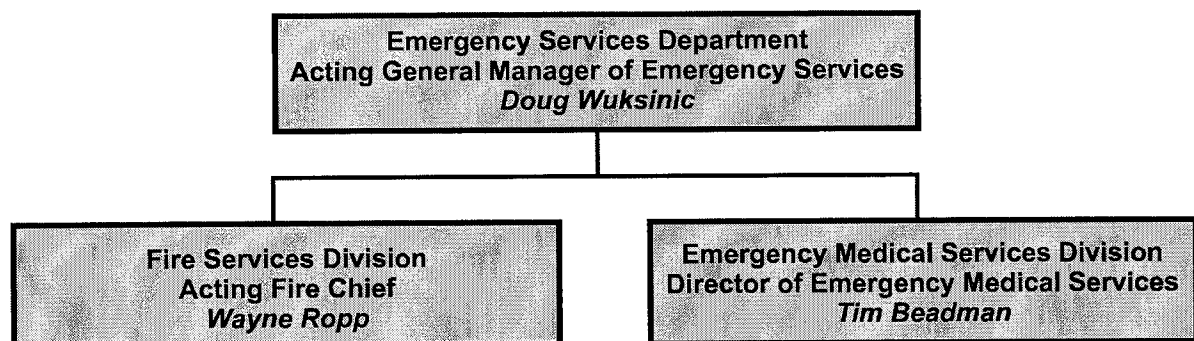
Overview of Department Services and Functions

The Emergency Medical Services Division is accountable to the legislated requirements in the *Ambulance Act & Regulations* which sets out standards regarding paramedic employment criteria, vehicles, equipment, training and certification, medical control and dispatch call handling. The Division is subject to meeting the Provincial Certification Standards every three years to be certified to provide ambulance service to our community. In addition, service delivery must be in compliance with the *Coroner's Act*, *Highway Traffic Act*, *Ontario Health Standards Act*, *Patient Care Standards*, *Documentation Standards*, etc.

Emergency Services Department

The Emergency Services Department is made up of two (2) Services; namely:

- Fire Services and Emergency Planning and Preparedness
- Emergency Medical Services (Land Ambulance)



May 31st, 2002

For the purposes of developing the Business Plan, various staff members were consulted regarding our abilities to deliver services. From these consultations and discussions, the Department is extremely optimistic that the future is one that is positive for our employees and our residents. They are the winners in this restructuring.

Perceived Strengths and Opportunities

- Dedicated and skilled staff;
- A large resource base from which to draw upon;
- A blend of Career and Volunteer Firefighters who bring knowledge, skills and expertise to the Fire Services Division;
- An inherent need and motivation to serve the residents using best practices;
- An appreciation from the community for the services that the Fire Services Division provides;
- A variety of public education programs that are already developed and are ready for dissemination into new areas of the City;
- Strong community links that serve as conduits for the delivery of education and information;
- A good relationship with the media for the community-wide and timely dissemination of information regarding events within the City;
- With the elimination of artificial municipal boundaries, closest station/vehicle response is possible and enhanced services such as a tanker shuttle will provide better service to rural residents;



Business Plan 2002

Internal and External Situation Assessment Perceived Strengths and Opportunities

- The transformation to performance-based services;
- Through the co-location of Fire and Emergency Medical Services, there will be more opportunity for information and knowledge to be shared, and staff will gain in terms of knowledge and skills ultimately resulting in better citizen services;
- Standardization of training for all staff;
- Standardization of vehicles and equipment;
- The inclusion of all fire resources onto one communications system, and co-ordinated from a state of the art Emergency Communications Centre.

Perceived Challenges

- Standardization of practices and procedures throughout the new City;
- Inter-connecting all fire/ambulance stations through the network to allow for the timely and smooth flow of information within the Department;
- Creating forums for input and creativity for all of our employees;
- The need to continue enhancing staff skills in the areas of fire prevention and public education;
- Changing public attitudes towards fire safety;
- Creating an inventory of skills within the organization;
- Maximum utilization of all resources;
- Area familiarization for all Firefighters;
- Prioritizing risks for the creation of an effective Fire Prevention Inspection Program.



Internal and External Situation Assessment Perceived Challenges

To deliver pro-active and re-active services to protect the safety, health and welfare of our citizens, and to prevent damage to their property and our environment.

Goal A: To create a unified Department by developing a plan for combining the Fire Services and the Emergency Medical Services wherever feasible

Goal B: Corporately, to develop strong emergency response mechanisms that allow all City Departments and community agencies to respond safely and homogeneously to major incidents when required

Goal C: To develop a highly skilled workforce capable of delivering high quality emergency services using state of the art methodology and technology



Business Plan 2002

Goals, Planned Actions and Performance Measures

Goal A: Create a unified Department by developing a Plan for combining Fire Services and Emergency Medical Services where feasible.

Planned Action #1

Develop critical performance benchmarks for each area of service delivery by June 30th, 2003.

Steps Required to Accomplish

- Analyze existing response data;
- Using technology, develop deployment strategies;
- Monitor all responses closely and measure against model for validity;
- Review activity levels in all service areas;
- Prioritize activities according to community risk;
- Process review of dispatching and communications functions.

Performance Measure(s)

- a) Improved response times to citizens needs and the level of activity in each area of service delivery.

Outcome

An integrated, effective emergency service.

Planned Action #2

Arrange opportunities for the interaction of Fire Services and Emergency Medical Services staff.

Steps Required to Accomplish

- Participate in corporate training endeavours;
- Co-locate front-line staff in shared facilities;
- Seek a location for accommodating the management of both Services;
- Conduct regular meetings of all management staff to discuss the strategic direction and conduct team brainstorming and problem solving;
- Lobby government for legislative change to make integration of the Services easier.

Performance Measure(s)

- a) Positive customer satisfaction surveys and feedback, numbers of complaints, observe people in action;
- b) Budget cost containment.

Outcome

A dynamic and innovative Department.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Goal B: Corporately develop strong emergency response mechanisms that allow all City departments and community agencies to respond safely and homogeneously to major incidents, when required.

Planned Action #1

Prepare the Municipal Emergency Plan.

Steps Required to Accomplish

- Review existing plans;
- Align emergency control group responsibilities with City of Greater Sudbury Organizational Chart;
- Select primary and secondary emergency operations centres;
- Formalize agreements with evacuation centres.

Performance Measure(s)

- a) Completed Municipal Emergency Plan.

Outcome

Strong community preparedness.

Planned Action #2

Develop and distribute an information package to our residents informing them of the potential actions to mitigate the results of a major emergency by October 1st, 2003.

Steps Required to Accomplish

- Develop a handout package for clients that can be distributed through venues such as the Citizen Service Centres, Fire and Ambulance Stations;
- Incorporate the handouts with a lecture that can be given by Fire Prevention Staff to service clubs and institutions;
- Incorporate the handouts in Fire Prevention Week activities;
- Conduct at least two lectures in each of the three zones;
- Train Fire Prevention and Citizen Service Centres staff by September 14th, 2003;
- Handouts are to be ready by October 1st, 2003;
- Train all staff regarding this information by November 30th, 2003.

Performance Measures

- a) Number of handouts that are distributed;
- b) Number of feedback and questions regarding information in handouts;
- c) Number of requests for assistance.

Outcome

Citizens who are prepared for major emergencies and are educated about the actions to take should they occur.

Planned Action #3

Ensure that all schools in the City of Greater Sudbury have access to public education programs such as the “Learn Not to Burn”, “Riskwatch” and the “Older and Wiser” Programs by December 31st, 2002.

Steps Required to Accomplish

- Meet with School Boards and School Councils to promote Program;
- Assist school staff in implementation;
- Provide resources to schools as necessary.

Performance Measure(s)

- a) Number of schools participating;
- b) Number of working smoke alarms in community;
- c) Number of fire injuries.

Outcome

Reduction in number of fires, fire loss (\$) and fire injuries.

Planned Action #4

Make fire safety information available at Citizen Service Centres by April 30th, 2003.

Steps Required to Accomplish

- Assemble various public education materials;
- Arrange for display at Citizen Service Centres.

Performance Measure(s)

- a) Reduction in accidental fire starts;
- b) Fire loss (\$).

Outcome

- By making this information easily accessible to all citizens, it will promote higher levels of public fire safety, thereby reducing the number of fire occurrences and fire loss;
- Strong community preparedness.

Planned Action #5

Develop and maintain strong community partnerships with companies and agencies which have a common interest in emergency preparedness and planning.

Steps Required to Accomplish

- Share information on roles and responsibilities;
- Compile lists of resources;
- Ensure communications links between agencies;
- Common emergency procedures.

Performance Measure(s)

- a) Participation in Safe Communities Initiative;
- b) Joint response plans with community partners.

Outcome

Strategic alliances for community preparedness.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Planned Action #6

Utilize all the Fire Services Division staff in conducting fire prevention inspections and offering public education programs during 2002.

Steps Required to Accomplish

- Provide training to fire suppression staff regarding inspection procedures, along with the provisions of relevant building and fire codes and standards by May 30th, 2002;
- Establish an in-service inspection program for fire suppression personnel by May 30th, 2002;
- Provide assignments to Station Captains by June 1st, 2002;
- Provide training to volunteer fire prevention staff by June 30th, 2002;
- Develop a Fire Prevention Inspection Program for the Fire Prevention Officers by June 30th, 2002;
- Assign Fire Prevention Officers aspects of the Program as required by June 30th, 2002.
- Inventory all buildings according to risk to establish priorities by June 30th, 2003.

Performance Measure(s)

- a) Number of inspections conducted;
- b) Number of re-inspections conducted;
- c) Number of prosecutions.

Outcome

Safe workplaces, community buildings and residences.

Planned Action #7

Utilize career and volunteer fire suppression staff to conduct home fire safety surveys to determine smoke alarm compliance and to distribute fire safety information during 2002.

Steps Required to Accomplish

- Review and amend as required the Home Fire Safety Survey Form and print as required by March 31st 2002;
- Develop the Home Fire Safety Survey Program by April 30th, 2002;
- Train staff regarding Program by May 15th, 2002;
- Provide assignments to Station Captains by May 15th, 2002.

Performance Measure(s)

- a) Number of Surveys conducted;
- b) Number of working smoke alarms recorded.

Outcome

Higher level of fire safety awareness and practice in community.

Planned Action #8

Develop a Self-inspection Program for low risk buildings by September 30th, 2002.

Steps Required to Accomplish

- Gather samples from those with Program already;
- Develop a Program;
- Run a Pilot Program;
- Conduct Public Information Sessions;
- Perform spot checks.

Performance Measure(s)

- a) Number of completed returns;
- b) Number of follow-ups;
- c) Number of infractions found during spot checks.

Outcome

Higher level of self-compliance.

Planned Action #9

Develop comprehensive response protocols to minimize response times of the first vehicle and for the assembly of adequate fire attack teams to achieve the following targets:

- ▶ In response areas served primarily by Career Firefighters, the first unit shall arrive in eight (8) minutes total reflex time to 90 percent of the emergency responses;
- ▶ To structure fires in response areas served primarily by Career Firefighters, a fire attack team consisting of 10 Firefighters shall assemble in ten (10) minutes total reflex time to 90 percent of the emergency responses;
- ▶ In urban response areas served primarily by Volunteer Firefighters, the first unit shall arrive in ten (10) minutes total reflex time to 90 percent of the emergency responses;
- ▶ To structure fires in urban response areas served primarily by Volunteer Firefighters, a fire attack team consisting of 10 firefighters shall assemble in ten (10) minutes total reflex time to 90 percent of the emergency responses.

Steps Required to Accomplish

- Institute the recommendations from the Station Location Study with a policy of the closest station responding;
- Identify and institute multiple station responses when required in order to have 10 Firefighters on the scene of a structural fire;
- Street and area familiarization for all station staff in the geographic areas outside of their normal response area.

Performance Measure(s)

- a) Achieve the response and assembly times in the 90 percentile.

Outcome Satisfactory coverage of community risks.

Planned Action #10

Inventory and analyze capabilities in all service areas by September 30th, 2002.

Steps Required to Accomplish

- Review Division records;
- Inventory all vehicles and equipment;
- Study deployment strategies;
- Review building stocks and risks;
- Prepare status reports as required.

Performance Measure(s)

- a) Completion of status reports.

Outcome

Satisfying provincial monitoring requirements.

Planned Action #11

Complete the Fire Station Location Study.

Steps Required to Accomplish

- Review fire protection and insurance rating standards;
- Using the FireOpt3 software, examine various responses;
- Compare computer generated results to actual results as recorded on Fire Services Division records;
- Consider all risks, hazards and barriers;
- Prepare status reports as required.

Performance Measure(s)

- a) Completion of status reports.

Outcome

Required component Master Fire Plan.



Business Plan 2002

Goals, Planned Actions and Performance Measures

Planned Action #12

Create a 10 year Capital Building and Equipment Plan.

Steps Required to Accomplish

- Review inventory of all buildings and equipment;
- Conduct an assessment of all assets;
- Determine a useable life;
- Assign replacement costs;
- Discuss with Finance staff with regards to a funding plan;
- Complete status reports as required;
- Examine planning issues;
- Present to senior management;
- Present to Council for adoption.

Performance Measure(s)

- a) Completion of status reports

Outcome

Maintain a modern fleet and equipment.

Required component for Master Fire Plan.

Planned Action #13

Assemble all components and prepare final Master Fire Plan

Steps Required to Accomplish

- Format final plan;
- Write essential components of Plan;
- Review draft Plan with Office of the Fire Marshal.
- Prepare final Plan;
- Presentation to Senior Management;
- Presentation to Council;
- Seek approval of Council.

Performance Measure(s)

- a) An approved "Master Fire Plan for the City of Greater Sudbury"

Outcome

A strategic tool to guide the Fire Services Division

Planned Action #14

Develop a quality assurance program that identifies systemic inadequacies and inefficiencies, and potential liabilities in day-to-day operations.

Establish 24/7 periodic audit process with pre-determined critical requirements within the *Ambulance Act and Regulations* by:

- Shift audits process 24/7 periodically;
- Random tachograph audits;
- Equipment maintenance logs;
- Random equipment inspections;
- Random vehicle inspections.

Performance Measure(s)

- a) Number of documentation and operational deficiencies identified through various audit process;
- b) Number of incidents of excessive speed as identified through tachograph audits;
- c) Compliance with scheduled and/or approved preventative maintenance program.

Outcomes

- Decrease in documentation and operational deficiencies;
- Increase crew, community safety, decrease accidental potential, as well as wear and tear on vehicle;
- Develop a divisional strategy that will result in a decrease in EMS vehicle collisions.

Planned Action #15

Develop a divisional strategy that will result in a decrease in EMS vehicle collisions.

- Review/identify key driving behaviours that lead to vehicle collisions;
- Educate staff on sound driving practices;
- Monitor driving practices through random/periodic audits.

Performance Measure(s)

- a) Number of collisions per kilometre travelled;
- b) Costs per collision.

Outcome

Decrease in EMS vehicle collisions, crew downtime, costs for vehicle repair and administration time investigating and processing incidents.

Planned Action #16

Actively pursue the Central Ambulance Communications Centre (CACC) Pilot Project for the management and operation responsibility of the dispatch function, and integrate it with the rest of the Land Ambulance System.

- Secure the DSSAB and Council resolutions of endorsement from the Town of Parry Sound and Temiskiming DSSAB in reference to the Sudbury CACC Pilot Project;
- Seek re-endorsement from the AMO/MOH Land Ambulance Implementation Steering Committee (LAISC) to the former Regional Municipality of Sudbury's request to establish a CACC Pilot Project;
- Develop a Business Plan with the EMS Directors of Ontario, and submit an operational plan to the Province of Ontario with respect to the Municipality's proposals for assuming full operational control of the dispatch centre;
- The City of Ottawa is now in the process of responding to "A Request for Proposal" (RFP) for the management and operational responsibility of the Ottawa CACC. On completion of this process, a review of the outcome should be undertaken with recommendations on what course of action the City of Greater Sudbury may wish to consider for the City's CACC Pilot Project Proposal.

Performance Measure(s)

- a) Obtain and forward resolutions of the communities to support Sudbury's request to establish the CACC Pilot Project;
- b) Obtain confirmation of the AMO/MOH LAISC's approval of Sudbury's Pilot Project proposal.

Outcome

Manage the CACC and maintain control of our resources.



Business Plan 2002

Goals, Planned Actions and Performance Measures

GOAL C: **Develop a highly-skilled workforce capable of delivering high quality emergency services using state of the art methods and technology.**

Planned Action #1

Secure and install IT stations for access to learning tools, data collection software and research information by staff.

Steps Required to Accomplish

- Obtain IT hardware and software;
- Train staff;
- Develop performance management tracking.

Performance Measure(s)

- a) Streamlined tracking of performance data;
- b) Computer literate staff capable of operating in a digital environment;
- c) Knowledgeable staff prepared for the changes for today and tomorrow;
- d) Reduction in administrative time for reports.

Outcome

An electronic database for performance measurement.

Planned Action #2

Develop staff teams to review, analyze and make recommendations on operational issues and requirements of the Emergency Services Department.

Steps Required to Accomplish

- Invite staff to participate on teams;
- Nurture an environment of trust for colleagues to work in harmony;
- Ensure teams have an element of cross department/divisional flavour for objective perspectives.

Performance Measure(s)

- a) Employee developed products such as equipment specifications and standard operating procedures;
- b) Workplace harmony for all staff resulting in higher productivity.

Outcome

Continuous improvement of services with employee ownership.

Planned Action #3

Implement standardized training for Firefighters during 2002.

Steps Required to Accomplish

- Establish an annual training plan by March 31st, 2003;
- Determine the level of training in each station by April 30th, 2003;
- Training the trainers on the Ontario Curriculum;
- Have five sets of learner guides produced for each station where required.

Performance Measure(s)

- a) Number of subjects signed off/firefighter;
- b) Number of training hours/station/firefighter;
- c) Number of Successful Candidates who pass Provincial testing.

Outcome

Higher levels of competency in City of Greater Sudbury.

Planned Action #4

Design an Officer Development Program to provide supervisory and command skills and knowledge to present and future Officers by December 31st, 2002.

Steps Required to Accomplish

- Assign team to review programs offered in other areas;
- Continue to assist in development of ALERTech so Ontario Fire College Courses can be offered locally;
- Consult with local community colleges regarding courses that fit into the Program;
- Research Internet or computer-based programs that can be delivered in-house;
- Deliver Incident Command Training to all Officers.

Performance Measure(s)

- a) Number of Ontario Fire College courses completed by staff;
- b) Observations at emergency incidents that systems are set-up and operational.

Outcome

Ensure competent supervisory staff and succession plan.

Planned Action #5

In accordance with regulations of the *Ambulance Act*, ensure that each Paramedic employed in the Emergency Medical Services Division receives the opportunity to obtain the continuing medical education necessary to maintain the competencies required to provide ambulance services in accordance with Basic Life Support Patient Care Standards.

- Secure the necessary approvals to implement a temporary full-time Training Co-ordinator/Service Instructor on a six month trial basis;
- Develop an educational program that reviews the BLS Standards and test employees on a regular basis to identify deficiencies;
- Establish a resource centre with access to Internet for research and reference to: on-line paramedical journals; textbooks on CD Rom; EMS software (eg. simulated codes);
- Ensure that all Paramedics participate in the Ministry of Health and Long-Term Care and Base Hospital mandatory training programs;
- Secure the necessary funding for audio-visual equipment, including laptop with CD, DVD capabilities and data projector to provide training at each satellite station, when required.

Performance Measure(s)

- a) Annual results of BLS standards testing.

Outcomes

- ▶ Improved patient care and decreased liability risk associated with paramedic actions;
- ▶ Decrease in patient care complaints.

Planned Action #6

Enhance the level of qualified care that Emergency Medical Services Division provides to our citizens by adding an Advanced Care Paramedic on every ambulance within the City within the next four years.

- Continue to partnership with Cambrian College in training of seven Advanced Care Paramedics annually within our workforce of paramedics;
- Work closely with Base Hospital and Cambrian College to ensure the seven candidates beginning the training program February 7th, 2002 are successful to graduate by December 2002;
- Establish a remedial education process on a voluntary basis to ensure a high success rate of candidates challenging the Cambrian College entry requirement to become eligible to qualify for the Advanced Care Paramedic Training Program.

Performance Measure(s)

- a) Continue to seek Council support for the allocation of \$70,000 per year over the next four years for the training program;
- b) The successful graduation of seven new Advanced Care Paramedics from the Cambrian College Training Program by December 2002;
- c) A notable success rate of our Primary Care Paramedics challenging the Cambrian College entry requirements to be eligible to qualify for the Advanced Care Training Program.

Outcome

Improve patient care.



Business Plan 2002

Resource and Financial Information

Human Resources:

Full-time Employees	11.8% of City's total Full-time Employee Complement
Temporary/Part-time Hours	3.9% of City's Total Temporary/Part-time Hours
Volunteers	350

Financial Resources:

Gross Expenditures: \$22.52 million OR 6.1% of City's Total Gross Expenditures



Business Plans 2002



Business Plan 2002

Health and Social Services

July 2002

The City of Greater Sudbury is a growing, world-class community bringing talent, technology and a great northern lifestyle together.

La Ville du Grand Sudbury est une communauté croissante de calibre international qui rassemble les talents, les technologies et le style de vie exceptionnel du Nord.





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Business Plan 2002

Executive Summary Vision and Mission Statement

After a successful transitional year from the Regional Municipality of Sudbury to the City of Greater Sudbury, the Health and Social Services Department is eager to continue to share in the responsibility of fulfilling our City's vision.

The Healthy Communities Model entails the inclusion of community involvement, government commitment and healthy public policy for success. The Health and Social Services Department reflected on these characteristics while developing the 2002 Business Plan to ensure that the Department's objectives remain focussed on the needs of our citizens. Consideration into the factors that affect health and quality of life were given priority.

As the Health and Social Services Department is a human service provider, communication with local service agencies and provincial and federal departments is the key to understanding developments from a broad perspective. Our local connection to the grassroots providers is essential since a healthy community is dependent on the strength of its people and the services they provide.

The Health and Social Services Department has outlined ambitious goals for 2002. The Divisions and Section throughout the Department will actively be involved in assisting our community to attain the highest level of health and social well-being possible. Together, with the support and leadership of our Mayor, Council and dedicated employees, the City of Greater Sudbury will be recognized as a "growing, world-class community bringing talent, technology and a great northern lifestyle together".

Vision

The vision of the Health and Social Services Department is to promote community wellness by:

- providing services which enhance the capacity of our community to meet its health and social needs;
- building and fostering strong, collaborative relationships with community agencies; and
- coordinating, expanding and improving access to general and specialized health programs and initiatives

Mission

The mission of the Health and Social Services Department is to foster a healthy community through a practical and proactive approach to delivery, planning and funding of Health and Social Services in the City of Greater Sudbury.

The Health and Social Services Department is committed to ensuring that our goals are consistent with those of our leaders. As such, the initiatives chosen for this year are in keeping with the Council Priorities. The goals of the Health and Social Services Department include:

Adopting and implementing the principles of the healthy community movement

Ensuring that citizens have access to health services in our community

Focussing on the Information and Communication Technology Sector

The Health and Social Services Department is comprised of five core services: Children Services, Social Services, Employment Support Services, Pioneer Manor Long-Term Care, and Health Initiatives. The services under our umbrella work cooperatively in ensuring that the health and social issues of our community are addressed in order to enhance the well-being of citizens living within our City. Although the services provided through our Department are unique from each other, all have a common goal in fulfilling our City's vision.

Children Services

The Children Services Division provides one point access to the public for information about child care, related children services and subsidized care. The Division administers programs mandated under the Day Nurseries Act such as the child care subsidy, and wage subsidy for child care workers programs; funds family resource centres and special needs resourcing for children.

Additionally, Children Services takes an active leadership role in the planning, integration and funding of services for children in the City of Greater Sudbury in partnership with funders, providers and users of children's services to use available resources to respond to identified needs and to educate the public about community resources and children's issues.

The principal functions of the Children Services Division are to:

- co-ordinate the activities of the Mayor and Council's Children First Roundtable;
- work with community partners to provide funding for children's programs through the Children First Initiatives (ex. Breakfast Program, Vitamins for Pregnant Moms, Infant Food Bank);
- provide ongoing leadership in the planning of integrated children services to coordinate the funding and delivery of children's programs;
- promote continuous improvement and evaluation of programs through quality performance tools;
- provide overall system management to ensure appropriate allocation and maximization of in-year budget spending within the four major programs (child care subsidy, wage subsidy, family resource programs and special needs resourcing);

- manage purchase of service agreements with licensed, quality child care centres and agencies which serve the needs of both subsidized clients and full fee paying clients;
- ensure the continuous improvement of the National Child Benefit (NCB) reinvestment fund planning and implementation process to respond to identified needs and local priorities;
- manage the Day Nurseries Act mandated programs including reporting protocols to ensure funding is spent as per program mandate;
- provide and coordinate City owned child care programs including pilot and implement new ways of doing business i.e. evening child care; and
- work in collaboration with community agencies to support the development of innovative local solutions to meet service priorities.

Social Services

The Social Services Division is responsible to administer two acts. The Ontario Works Act and the Homemakers and Nurses Service Act. It is anticipated that the Province of Ontario may phase out the services provided under the Homemakers and Nurses Service Act in the future. The Homemakers and Nurses Service Act is used to fund Maison La Paix.

The Ontario Works Act provides financial assistance and employment assistance to citizens within the City of Greater Sudbury who meet eligibility criteria set out by the Province.

Financial Assistance provides coverage for monthly costs associated with food, shelter and drug formulary. In addition the Act allows for mandatory coverage of some items while allowing individual delivery agents the discretion to provide for items within its area.

Within the Act there are provisions for the assistance with obtaining all available income including Spousal and Child support. The Family Support Unit works to reduce or eliminate barriers to financial independence by providing assistance to Ontario Works clients to obtain any support to which they are legally entitled. Cognizant of the time and financial cost associated with obtaining support through the court system the Unit works pro-actively with the family to secure support via mediation. As well as representing the City of Greater Sudbury and the client, the unit is an active participant in trials and pre-trials. Trained in court rules and protocol including examination, cross examination, making submissions and conducting court proceedings.

The Act also provides for the Division to establish an Eligibility Review Unit to ensure that individuals are not fraudulently receiving assistance. Tasked with the responsibility to investigate allegations, presenting information as required to appropriate authorities; and to assess if individuals are required to repay assistance this Unit works to reduce outstanding referrals in a timely fashion.

The Division is also responsible to ensure that the health and care of children and youth as defined within the Ontario Works Act be supported. The Division works to ensure that decisions reflect the priorities of the City of Greater Sudbury Council. Temporary Care assistance, Children First, Opportunities for Parents program (also referred to as LEAP) and many supports through the National Child Benefit fund have enabled the Division to foster programs unique to the City of Greater Sudbury.

Employment assistance ensures that Participants are assessed to determine what barriers may be contributing to the delay towards self reliance through the shortest route to employment philosophy. Opportunities for enhanced departmental funding occur as Participants move through a level of service model with Caseworkers and Team Employment Counsellors providing increased support and direction. Recently the Province has introduced mandatory literacy screening to assist in the identification of this as a barrier towards employment.

Identified as a chronic issue within the City of Greater Sudbury over ten years ago the homeless issue has been provided a venue to co-ordinate funding through Federal, Provincial and local levels of government. Through the local task force and dedication of staff to the daily, weekly and monthly administration and facilitation of financial and expert support, the Division has provided a bedrock for future development.

Employment Support Services

The Employment Support Services Section assists Ontario Works participants with preparing for and obtaining employment, and co-ordinates the development and delivery of community placements and employment initiatives. The Section works collaboratively with the Social Services Division, Children Services Division, the Economic Development and Planning Department, City of Greater Sudbury Police Service and the community to develop and provide employment assistance activities to Ontario Works participants.

Community-based organizations, such as YMCA Employment and Career Services, Ontario March of Dimes, Les Entreprises Boréal, and the Sudbury Vocational Resource Centre are contracted to deliver some elements of the employment assistance component of Ontario Works.

Employment Counsellors of the Employment Support Services provide employment preparation workshops and services to Ontario Works participants.

The Section researches the need for specific skills training programs and develops training opportunities according to labour market need. Community trainers are contracted to deliver training programs.

The Employment Resource Centre provides Ontario Works participants with the following services to assist them with their job searches: computers and printers for the preparation of résumés and cover letters; internet access to employment related web sites; resource library containing information regarding résumé and cover letter preparation and job search techniques; job postings; and information about community placement volunteer opportunities.

Pioneer Manor Long-Term Care Facility

Providing long term health care to frail elderly and adults with physical disabilities over the age of 18 years is the legislated mandate of Pioneer Manor. Pioneer Manor via the Homes for the Aged & Rest Homes Act and Bill 101 has legislative responsibility to provide facility based services to those adults whose needs cannot be met through in-home services.

Pioneer Manor, the only municipally operated facility in the City, has received national recognition through the Canadian Council on Health Services Accreditation for three years. Pioneer Manor has a clear emphasis towards high quality long term care services for the citizens of the City of Greater Sudbury. Services are provided by 286 staff, 175 volunteers 24 hours per day and 365 days per year. Pioneer Manor is more than just health care it is a home for 342 residents, a welcoming place to visit for over 1030 families and it is a professional environment for staff, students and volunteers to learn, grow and contribute to the lives of vulnerable people.

Core Business: The core business component at Pioneer Manor is resident care. Resident care is the service which is provided by Registered Nurses, Registered Practical Nurses, Health Care Aides, Activation Workers, and Resident Services Aides (front line meal service providers). Resident care is the direct front line care provided to the residents. It is one of the fundamental beliefs of the organization that the residents number one concern is their personal care, and for that reason continuous effort is made to ensure that the resources of the facility are targeted to that area.



Business Plan 2002

Overview of Department Services and Functions

Ancillary Services: Pioneer Manor is home to 342 individuals. All of the needs of the residents are conveniently provided for within the facility. The ancillary services necessary for the residents of Pioneer Manor include: health and safety through building services; cleanliness through housekeeping services and laundry services; nutritional needs through dietary services; planning and management through administrative services. The ancillary services are necessary to ensure that the residents at Pioneer Manor can be proud of their environment which is both conducive to comfort for themselves and their visitors.

Professional Services: Professional Services are organized so residents can conveniently have all of their health care needs provided under one roof. Professional contracted services include: audiology, optometry, dentistry, podiatry, psychiatry, medical, occupational therapy, physiotherapy, and pharmacy. The majority of the residents' professional services are covered through OHIP, with some provincial or professional billing charges directly applied to the residents.

At Pioneer Manor a significant undertaking with community partners is the development of a Seniors Campus. Components of the campus currently underway include: a \$22 million capital redevelopment of Pioneer Manor, relocation of the Alzheimer Society into the Long-Term Care Facility, an investment of \$2 million into the permanent structure, the implementation of a Memory Assessment Network for Northeastern Ontario, research initiatives, and the development of supportive housing. The capital redevelopment project will commence in September 2002, while the Memory Assessment, research and supportive housing components are now underway. The Senior's Campus will greatly enhance services to seniors within the City of Greater Sudbury.

Health Initiatives

The Health and Social Services Department is pro-actively interested in the health of our community. Several initiatives are being pursued at this time, including: the Implementation Phase of the Northern Ontario Medical School, physician recruitment and retention, and the development of turn key physician offices in Valley East, Rayside Balfour, and Nickel Centre. The Health and Social Services Department also assumes the administrative responsibilities of Community Sponsored Clinics in Capreol and Onaping Falls.

In order to achieve City Council's Vision for our city, the Health and Social Services Department has to be pro-active. It is not enough that we respond to problems as they arise, but rather, we must anticipate and actively pursue positive health outcomes for our citizens. Presently, several health initiatives are going forward which include:

- ongoing physician recruitment and retention which is being done in conjunction with community members from the Mayor and Council's Roundtable, and personnel from NOMEK and the hospital.
- the development of turn key office space for family physicians. These offices will be located in Valley East, Rayside Balfour, and Nickel Centre.
- the administration of two medical clinics (Community Sponsored Contracts) located in Onaping Falls and in Capreol.
- the Implementation Phase of the Northern Ontario Medical School, which when operational, will assist in raising the level of health care in our community to an even higher level of expertise.
- pursuit of medical research opportunities

Developing and maintaining a healthy and vigorous community is a priority for the Health and Social Services Department. The 2002 Provincial Budget outlines several health initiatives that will undoubtedly impact the well-being of citizens within our community. As such, the Health and Social Services Department will be monitoring the allocation of funds to ensure that available dollars are accessed.

Perceived Strengths

The Health and Social Services Department provides diverse services to the citizens of our community. It is the responsibility of the Department as a whole to support people of all ages from various socioeconomic backgrounds who are vulnerable or at risk, including the chronically ill, those living in poverty and families with children. The greatest strength of the Health and Social Services Department is that it provides a Human Service; that is, our delivery system is client-centred, complementary, coordinated, accessible and flexible.

The goals of the Health and Social Services Department have been developed to ensure that the services provided are directly appropriate to the needs of the citizens of the City of Greater Sudbury. One method used to remain cognizant of the needs in our community is to work closely with community organizations, making certain that service providers are familiar with each other and further have an understanding of the services provided by our Department, a means of ensuring that service provisions are seamless. Health and Social Services administers and delivers interdependent support programs that have been developed based on the needs of our community. Having the ability to assist with the well-being of our clientele is our greatest strength.

Perceived Opportunities

In terms of opportunities, the success of the programs that are delivered by the Health and Social Services Department, and our staff's expertise, provide occasion for leadership and sharing best practices with other municipalities and community groups. Directly related, the programs implemented to date have been successful in meeting provincial targets and will continue to do so, which in turn, generate new dollars for the City of Greater Sudbury. The funds earned by the Health and Social Services Department are reinvested back into the community in order to serve our citizens in a more comprehensive way.

The development of the Northern Ontario Medical School will have a positive economic impact on the community, in addition to community health benefits; it is expected that between 1996 and 2016 the population over the age of 65 in Sudbury will double. The Health and Social Services Department continues to seek new opportunities and improve existing projects to ensure community needs are met. The 2002 Ontario Budget has increased their investment in health care and research providing our Department an opportunity to ameliorate the well-being citizens, not only within our community, but those of our nation.

Perceived Challenges

The clientele who access services provided by Health and Social Services are considered the “invisible” citizens in our community and, therefore, the recognition of the Department is internally more-so than externally. In fact, our Department is linked indirectly to agencies like, Geneva House, YMCA and Inner Site Educational Homes who are more commonly recognized by our community yet are also funded by Health and Social Services.

Secondly, it is challenging for Health and Social Services to predict economic changes in our community that may result in an increase in consumers. It is therefore important for the Department to build public awareness about the significance of investing in services that care for people who are vulnerable, ensuring that all measures will be in place in the event of significant job losses or illness epidemics.

Out-migration in Sudbury is also a worry for the City of Greater Sudbury, as a whole, and in particular to the Health and Social Services Department because of our reliance on professionals in the community to assist our clientele. The Toronto Star reported in March 2002 that Sudbury’s population declined from 165,618 in 1996 to 155,601 in 2001. In effect, Health and Social Services is challenged to ensure that the decline in our population in no way affects levels of service.

Fourthly, Health and Social Services further struggles to maintain and recruit health professionals to the City of Greater Sudbury. According to the June 2002 Maclean’s ranking of health-care services, Sudbury scored 52 out of a possible 54 communities across Canada with populations in excess of 125,000. Although the health care system is stressed, in general, strategies have been developed by Health and Social Services, in concert with community partners, to ensure that the level of service for our citizens is maintained.

Lastly, balancing cost efficiency goals with the goals of delivering high quality human services is an ongoing struggle. The social woes of any community are diverse and often rooted deeply in the fabric of our society. The Health and Social Services Department, along with community agencies, strives to address the ongoing and changing needs of our community.

The internal and external situation assessment overall goals of the Health and Social Services Department are to:

- maintain and improve relationships with community agencies, partners, and stakeholders;
- address the health and social service needs of our community;
- ensure that services are streamline, consumer driven, appropriately linked to other services and supports, and client-centred;
- develop training opportunities for staff to ensure they have the expertise to assist consumers with their needs;
- have resources available to staff as tools for developing and improving programming;
- develop and improve health initiatives to address the health needs of the community;
- collaborate internally with departments to share ideas and resources;
- maintain contact with government agencies to ensure that services are consistent with changing legislation;
- tap into new provincial and federal revenue streams related to health and social services; and
- assist our leaders in promoting the City of Greater Sudbury as a “growing, world-class community bringing talent, technology and a great northern lifestyle together”.

Goal

Adopting and implementing the principles of the healthy community movement.

Planned Action:

- To act as a resource for community agencies that deliver health and social services
- Ensure National Child Benefit (NCB) funds are directed to support low income families through developing program areas, including: food security, direct supports, community recreation, school readiness and prenatal/ infant supports
- Monitoring projects funded by the federal Supporting Community Partnership Initiatives (SCPI) and assisting the corresponding agencies with project sustainability
- Preliminary statistical gathering for the Federation of Canadian Municipalities Quality of Life Report Card
- Involvement with the development of a local Community Report Card
- Develop a dementia network in cooperation with the Provincial Alzheimer Strategy Committee
- Continued involvement with the Community Alliance for Social Issues, Task Force on Emergency Shelter, Northern Ontario Suicide Prevention Network and the Social Planning Council

Performance Measures:

- Monitoring and tracking the partnerships with community groups through minutes of meetings, keeping record of progress and accomplishments
- Document the location and purpose of the NCB funds distributed throughout the community
- Maintain contact and request statistical documentation from SCPI funded agencies to ensure the needs of the community are being addressed
- Have available a resource guide for other municipalities to gain insight into dementia network development, challenges, opportunities, and strategies for success



Business Plan 2002

Goals, Planned Actions and Performance Measures

Outcomes:

- Increased communication and networking among community agencies
- Successfully addressing the vital needs of children and families in Sudbury
- Continued services and programming for the absolute homeless and those at-risk of homelessness
- Preliminary statistical information for the 2001-2002 Quality of Life Report
- A Resource Guide to be used to improve the system of care required by persons with dementia, their families and caregivers

Goal

Ensuring that citizens have access to health services in our community.

Planned Action:

- Completion of Phase I of the Northern Ontario Medical School and commencement of Phase II.
- Continued accessibility to health services in Capreol and Onaping Falls
- Development of turn key physician offices in Valley East, Rayside Balfour, and Nickel Centre
- Continued involvement in Hospital fundraising strategies with the Federation of Northern Ontario Municipalities
- Ongoing involvement with the Mayor and Council's Committee on Seniors' Issues
- Provide staff resourcing for the Mayor and Council's Roundtable for recruitment and retention of physicians and allied health care professionals
- Ongoing involvement with the Sudbury Health Roundtable that focuses on the education and health issues
- Unfolding of a Seniors Campus on the grounds of Pioneer Manor

Performance Measures:

- Tracking the implementation of the Northern Ontario Medical School
- Recording financial and statistical information pertaining to the number of clients served by the Capreol and Onaping Falls Community Sponsored Clinics
- Gaining funding for turn key physician offices in Valley East, Rayside Balfour, Nickel Centre
- Monitoring and tracking the partnerships with community groups through minutes of meetings, keeping record of progress and accomplishments
- Structural accommodation for the Seniors Campus at Pioneer Manor, commencing in 2002



Business Plan 2002

Goals, Planned Actions and Performance Measures

Outcomes:

- Northern Ontario Medical School implementation plan
- Successful operation of the Capreol and Onaping Falls Community Sponsored Clinics
- Physician recruitment to Valley East, Rayside Balfour, and Nickel Centre
- Completion of a ring road and paved walkway to be completed at Pioneer Manor in July 2002

Goal

Focussing on the Information and Communication Technology Sector

Planned Action:

- Support the creation of a link on the City of Greater Sudbury web site to link into a proposed promotional site featuring the aspects about Sudbury that would attract physicians and allied health professionals
- Keeping abreast of call centre activity for Ontario Works placement opportunities
- Creation of a comprehensive Health and Social Services web site linked through the City of Greater Sudbury
- Development of a Memory Assessment Network for Northeastern Ontario

Performance Measures:

- Development of a physician recruitment site to be linked to the City of Greater Sudbury web site
- Successfully connecting Ontario Works recipients to the call centre industry
- Operational web site
- Securing funding for a Northeastern Ontario Memory Assessment Network

Outcomes:

- Physician recruitment web site
- Employed Ontario Works recipients in the call centre industry
- A user-friendly, informative web site
- Support for a Northern Ontario Memory Assessment Network



Business Plan 2002

Resource and Financial Information

Please refer to the current budget for details.



Business Plans2002



Business Plan 2002

**Public
Works**
July 2002

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Business Plan 2002

Executive Summary *Vision and Mission Statement*

The services provided by the new City of Greater Sudbury's Public Works Department is undergoing fundamental changes as we move toward full implementation of the Transition Model. The essential services provided by Public Works are the most visible, tangible, and measurable services that municipalities provide to residents.

Vision

To provide medium and long-term infrastructure renewal strategies, while maximizing the use and life expectancy of existing physical infrastructure.

Mission Statement

To protect the City of Greater Sudbury's municipal infrastructure and promote the health and economic prosperity of its citizens through innovative, rational, and reasonable delivery of physical services.

1. Implement the Transition Model for Public Works Department, through centralization of all Engineering Services at Tom Davies Square, and all maintenance functions at five strategically located Public Works Depots/Yards.
2. Develop rational, objective asset management strategies for all physical infrastructure to ensure long term sustainability.
3. Develop and implement equitable and cost effective solid waste collection and disposal services for all customers, with the ultimate objectives of reducing disposal and maximizing diversion.

Administrative and Technical Services

Provide assistance and direction to the public and developers on all matters associated with roads, solid waste, water, wastewater, stormwater, and land drainage. Issue permits, approvals, and technical reviews of proposed developments. Administer and coordinate public liability claims and litigations. Provide clerical and administrative support for entire Public Works Department.

Engineering Services

Provide design, drafting, and contract preparation services for the construction, renewal, and upgrading of municipal roads, water, wastewater, stormwater, buildings, and solid waste infrastructure. Provide contract administration and supervision of infrastructure projects. Maintain and update a central registry, available to the public and the development community, of all plans, records, maps, manuals, and digital data associated with all physical municipal infrastructure.

Operations and Maintenance Services

Maintain, operate, and repair all municipal infrastructure, such as roads, water, wastewater, and the provision of solid waste collection, disposal, and diversion. Respond to citizens' requests for services and enquiries. Investigate and resolve complaints related to the condition or adequacy of services. Supply and maintain all vehicles and equipment required by all municipal departments, ranging from Police vehicles, Land Ambulance vehicles, Fire Department vehicles, Transit Buses, Citizen and Leisure Services vehicles and equipment, and the Public Works fleet of maintenance and construction equipment.



Business Plan 2002

Internal and External Situation Assessment Perceived Strengths and Opportunities

- Mature, motivated, and experienced work force
- Excellent relationship with private-sector service providers
- Public support for “best value” service delivery options
- Growing awareness of the deterioration of public infrastructure, and mounting acceptance of infrastructure renewal costs
- Constant pursuit of technological improvements to service delivery innovations; eg. state-of-the-art winter control equipment, voice/digital field communications, fleet/fuel/maintenance tracking systems

- Amalgamation of eight former Public Works Departments and respective employee groups
- Evolving new labour relations philosophies and practices that recognize historical precedents as well as the requirement for uniform and fair treatment of all employees
- Quality and consistency of service levels throughout the entire new City
- Public education on balancing local community needs and expectations with city-wide standards
- Walkerton fallout:
 - increased monitoring, operating, and reporting costs
 - increased costs for technical studies, and third party verification
 - Bill 155 will legislate the requirement for long term sustainability of water & wastewater operating and capital costs
 - pressure for municipalities to take over and operate private communal water & wastewater systems



Business Plan 2002

Goals, Planned Actions and Performance Measures

Goal

Physical Infrastructure Sustainability

Planned Action

- Construction of David Street Water Treatment Plant Upgrade

Performance Measures

- Service interruptions during construction
- Completion by December 31, 2003

Planned Action

- Initiate and complete Sustainable Asset Management Plans (SCAMP)
for: water & wastewater
roads, bridges, land drainage
public buildings

Performance Measures

- Ability of Public Works' SCAMP's to merge with City's Long Term Financial Plan



Business Plan 2002

*Goals, Planned Actions
and Performance Measures*

Goal

Physical Infrastructure Sustainability

Planned Action

- Construction of South End Rock Tunnel Sewer

Performance Measures

- Ability to lever Provincial and Federal Funding
- Engineering & Design start in 2002
- Construction start in 2003



Business Plan 2002

Goals, Planned Actions and Performance Measures

Goal

Implement Transition Model

Planned Action

- Construction/Renovation of Public Works Depots and Yards in Lively, Chelmsford, Hanmer

Performance Measures

- Service delivery interruptions during construction and relocation of work forces



Business Plan 2002

Goals, Planned Actions and Performance Measures

Goal

Reduce solid waste disposal, maximize diversion, develop equitable collection and disposal practices.

Planned Action

- Container limits for residential customers
- Equitable collection services for all commercial accounts
- Rebates for Non-Profit Re-Use organizations
- Central Business District Collection & Recycling
- Expand array of recyclable products

Performance Measures

- Reduction in waste disposal volumes
- Increased volume of recyclables



Business Plan 2002

Resource and Financial Information

The 2001 Public Works Budget was based on the best available data from the former eight (8) municipal corporations. The 2001 Public Works Budget falls far short of previously delivered service levels and public expectations. This shortfall was particularly evident in road maintenance activities, especially during the winter months. Responding to Council's stated goal of providing "seamless" Transition services, the Public Works Department staffed up and responded to public demand for services, and as a result the maintenance budget for 2001 was vastly overspent, primarily in roads maintenance activities. In response to this reality, Council approved an additional \$1.0 million for roads maintenance in the 2002 Budget. This will help, but still falls short of the budget allocations that will be required in the future to sustain the service levels that residents expect.

The following table outlines staffing levels and service delivery strategies in accordance with the Transition Model for Public Works Department. These strategies and staffing levels can be adjusted and modified in the future as Council sees fit. We respectfully submit that significant modifications, subject to Budget restraints, are required in future years.

Staffing:	478 FTE's
Work Stations/Depots:	<ul style="list-style-type: none">- Tom Davies Square- Frobisher Works Depot- St. Clair Works Depot- Black Lake Road (Walden) Works Depot- Suez Road (Valley East) Works Depot- R.R.#15 (Rayside) Works Depot
2001 Budget:	\$48,940,486
2002 Budget:	\$47,058,013