



# 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.*







# Business Plan 2002

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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.

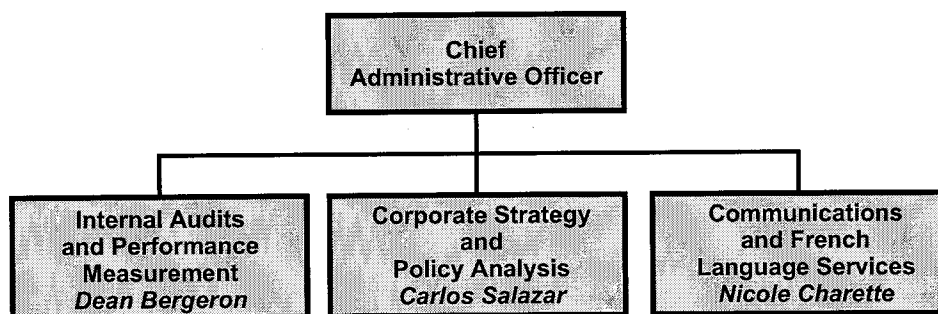
The Office of the Chief Administrative Officer provides leadership to the senior management team responsible for the operations of the City of Greater Sudbury. The Office also organizes the resources of the corporation in support of the goals, priorities and directions established by Council. In fulfilling 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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# Business Plan 2002

*Resource and Financial Information*

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*See the Current Budget for Details*