

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.





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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.



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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.



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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;



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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.

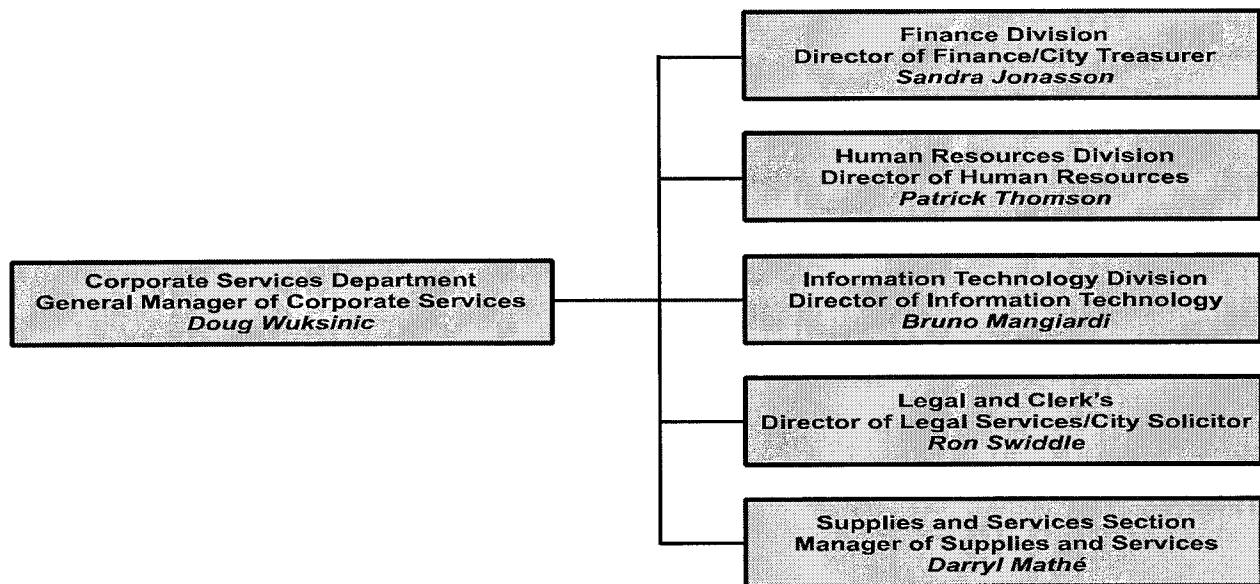
The principal functions and services are as follows:

- 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.



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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.*



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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.



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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.



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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?

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?



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Goals, Planned Actions and Performance Measures

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.



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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