Greater Grand Sudbury

Business Plan 06 Update

Presentation by:
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November 29, 2006

Wellness Works Wonders
Le mieux-être... rien de mieux!

Vision:

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

Mission:

We provide excellent access to quality municipal services and leadership in the social, environmental and economic development of the City of Greater Sudbury

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2006 CGS Business Plan

The Short Term Action Chart approved by Council at the Priorities Committee Meeting of September 14, 2005:

Four immediate priorities:

- Comprehensive Capital Plan
- Healthy Community Strategy
- Arts and Culture Policy
- Economic Development Action Plan

Three subsequent priorities:

- Transit System Review
- City Beautification
- Roads Standards

Organizational improvements:

- External Accreditation Process
- Leadership Program and Management Development Plan
- Succession Plan

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2006 Business Plan: Status

SMART Goals for the City of Greater Sudbury, 2006

Goal	Examples of Completed Actions
Develop a comprehensive capital plan	- $35.6 Million Capital Roads projects, 2006 - $2.8 Million investment attracted $16 Million
Develop & implement the Healthy Community Strategy	- 8 Community Action Networks (CAN) - Accessibility enhancements
Develop Arts & Culture Policy	- Policy approved October 2006 - $250,000 increase in grants program

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2006 Business Plan: Status

SMART Goals continued

Goal	Examples of Completed Actions
Develop / implement economic development action plan	- My ! Sudbury - $58.8 million FedNor, NOHFC investments
Complete / implement transit system review	- Completed Spring 2006 - Universal Transit Pass
Lead in environmental remediation and community beautification	- 150,000 trees planted - $289,000 new Trails development
Develop standards for roads maintenance and design	- Cold in Place Recycling

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2006 Business Plan: Status

SMART Goals continued

Goal	Examples of Completed Action
External accreditation process	- National Quality Institute's Organizational Wellness & Quality Criteria
Develop leadership program & management development plan	- Online training calendar, Spring 2006 - 32 Management Development program grads
Develop a succession plan	- Plan presented to Council in October

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Performance Measurement

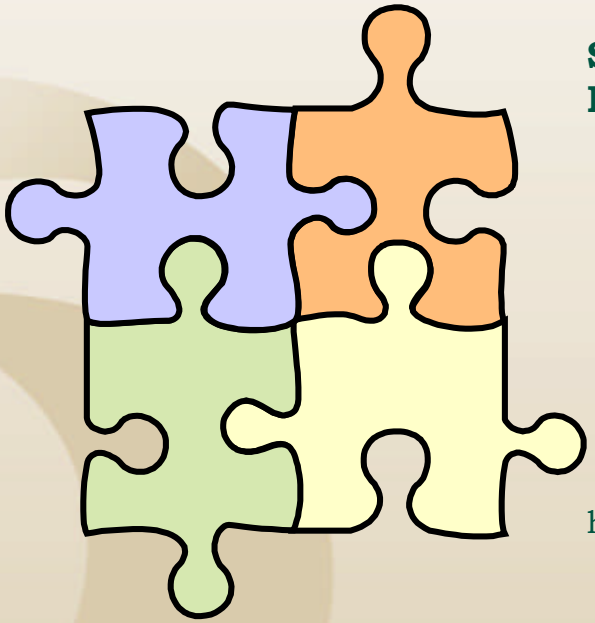
OMBI Benchmarking:

Efficiency Measures

Cost per unit of service.

Service Level Measures

Number of units of service provided or delivered.



Customer Service Measures

Evaluation of service delivery to the user.

Community Impact Measures

Impact or benefit the program is having on community served.

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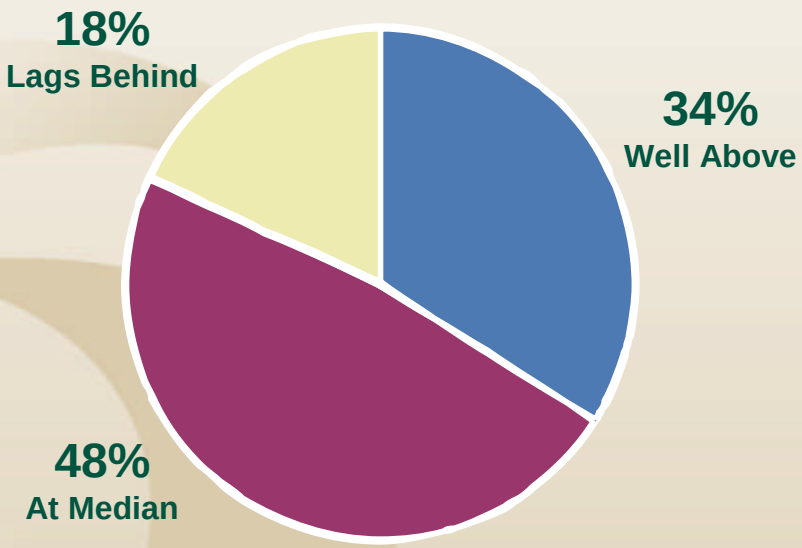
Performance Measurement

2005 Profile: CGS' Results, compared to OMBI median



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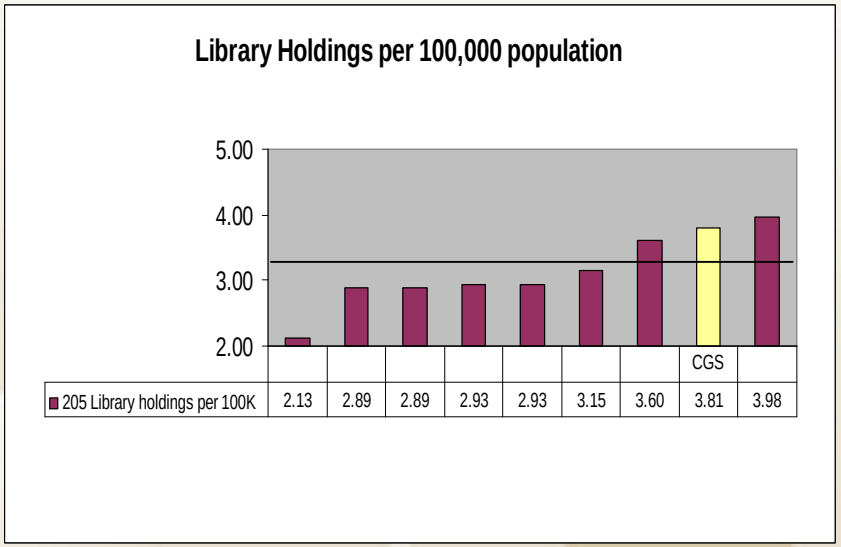
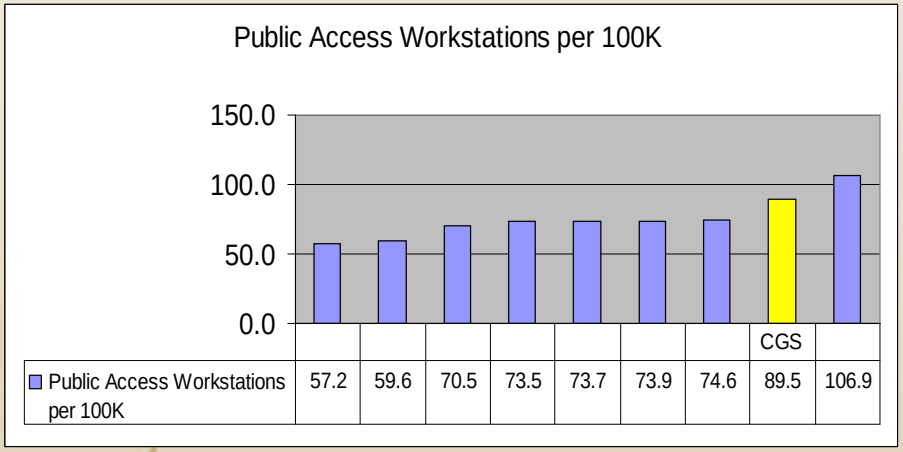
Performance Measurement





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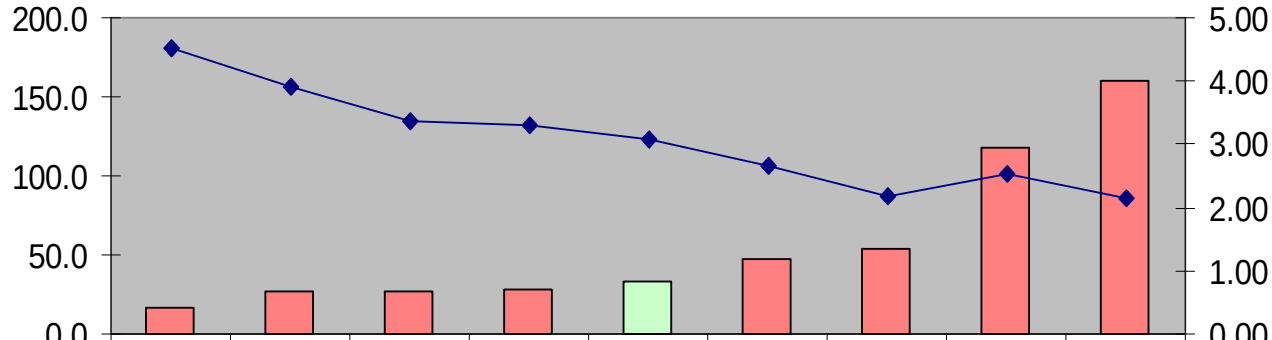
Performance Measurement

TRNT 105: Revenue Vehicle Service Hours per Capita, and TRNT 901M: Cost per Trip for Conventional Transit



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TRNT 105	16.6	27.3	27.4	28.7	33.0	47.8	53.5	117.8	159.8
TRNT 901	4.52	3.91	3.36	3.31	3.09	2.66	2.17	2.54	2.16

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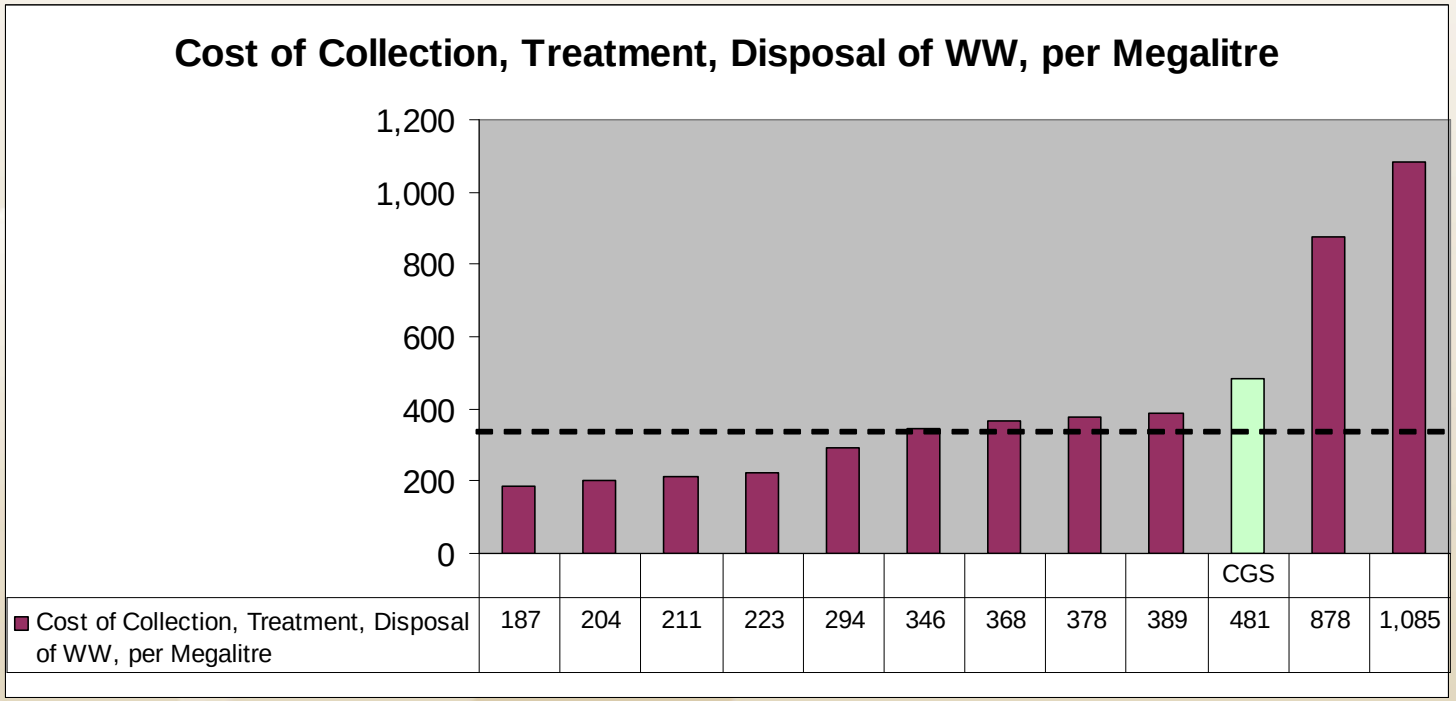
Performance Measurement



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Quality of Life Benchmarking:

- *Federation of Canadian Municipalities (FCM) developed a Quality of Life Reporting System (QOLRS)*
- *QOLRS is a set of broader socio-economic measures.*
- *Better positions municipal governments to influence policy decision-making by senior levels of government.*

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Quality of Life Benchmarking

Categories of Measures (11):

Demographics
Civic Engagement
Community & Social Infrastructure
Education
Employment
Health
Housing
Local Economy
Natural Environment
Personal Financial Security
Personal Safety

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Quality of Life Benchmarking

Category: ***Civic Engagement***

Measure	CGS	FCM cities
Voter Turnout	**43.2%** (2006)	**30%** (2003)
Women in Municipal Gov't. (2006 election)	**33.3%** (up from 25% 2003)	22% (Toronto) 30.4% (Ottawa)

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Quality of Life Benchmarking

Categories: ***Health*** ***Housing***

Community & Social Infrastructure

Measure	CGS	FCM
Vacancy Rates (rental housing)	**1.6%** (2005)	**3.0%** (2001)
Social Housing Wait List ***(Range, in years)***	**1-1.2** (2005)	**1.5-4.5** (2002)
Subsidized Child Care Spaces	**1.1** (2003)	**4**

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Quality of Life Benchmarking

Categories: ***Economy***

Employment

Measure	CGS	FCM
Building Permits *(growth in $$ value, residential sector)*	**9.2%**	**10%+** (each year, 5 yrs ended 2001)
Unemployment	**7.7%**	**6%** (2001)

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Quality of Life Benchmarking

Category: ***Natural Environment***

Measure	CGS	FCM
Solid Waste: Diversion	**36%** (2005)	**32%** (2002 ave.)
Recreational Water Quality ***Average # days of closures, 2002***	**0**	**13.5**

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My ! Sudbury My ! Workplace

The leadership team at the City of Greater Sudbury supports quality in a healthy workplace. We recognize that service excellence requires a culture that fosters continuous improvement through employees.

The City of Greater Sudbury is our healthy workplace and:

- Provides high quality services with a citizen focus
- Values employees
- Encourages innovation
- Promotes teamwork and collaboration
- Supports learning and development
- Manages resources efficiently

We commit to maintaining honest and open communication and building a climate of trust, so that Greater Sudbury is a great place to work and to live.

[Signed by the CAO and Senior Management Team]

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