



Business Plan 2006

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 2006

Table of Contents

Part One

Executive Summary,
Vision, Mission and Goals 1

Part Two

Perceived Strengths and Opportunities 6

Part Three

Goals, Actions,
Performance Measurements and Outcomes 9

The City of Greater Sudbury's Business Plan reaffirms the Vision, Mission, Values and Goals adopted by Council at the outset of its mandate and describes how these elements are aligned with Council's Action Chart so as to provide a framework for planning, budgeting and action in the year 2006.

The Vision for the City of Greater Sudbury is that:

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

The Mission and Values of the City of Greater Sudbury are as follows:

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

We are committed to

- Providing high quality service with a citizen focus
- Managing the resources in our trust efficiently, responsibly and effectively
- Encouraging innovation and accepting risk
- Maintaining honest and open communication
- Creating a climate of trust and a collegial working environment
- Acting today in the interests of tomorrow

The Broad goals for the City of Greater Sudbury, as described in Mapping the Vision are:

- To foster economic development and job creation
- To promote the well-being of our citizens in a healthy, safe and stimulating community
- To protect and improve the environmental and ecological health of the community
- To develop a viable strategy to increase investment in infrastructure
- To secure new sources of revenues through innovative strategies and partnerships

- To ensure our community is attractive to young adults as a place to raise families
- To put children first
- To present Greater Sudbury to the world as a dynamic and vibrant community

Recently, Council has held two special meetings, at which the Missions, Values and Broad Goals of the Organization have been aligned to more specific action items which are to be implemented between now and the conclusion of this Council's mandate. The Short Term Action Chart approved by Council at the Priorities Committee Meeting of September 14, 2005 identified four immediate and three subsequent priorities.

| Immediate Priorities | Subsequent Priorities |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">• Development of a comprehensive capital plan• Development of a healthy community strategy• Development of an arts and culture policy• Development of an economic development action plan | <ul style="list-style-type: none">• Completion of a transit system review• Enhancement of city beautification• Development of roads standards |

Organizational Improvements which are priorities include:

- Exploration of an external accreditation process
- Development of a leadership program and management development plan
- Development of a succession plan

These specific action items are the foundation for the 2006 Corporate Business Plan and for the Business Plans of each of the Operating Departments and Divisions.

Organizational success is dependent upon maintenance of core values supported by SMART goals which are Specific, Measurable, Achievable, Realistic and include Time Frames. The Corporate Goals for the City of Greater Sudbury in 2006 fall into two groupings, those goals which build on the key short term priorities of Council and those goals which support organizational improvement and enhancement. The Corporate Goals for 2006 blend the City of Greater Sudbury's Values and Broad Goals with Council's identified priorities for action between now and the successful conclusion of this Council's mandate. In the Business Plan, a concerted effort has been given to matching an action plan to every goal and to providing an action oriented framework for service delivery.

The SMART Goals for the City of Greater Sudbury, 2006 are as follows:

- **Develop a comprehensive capital plan**, so as to ensure a viable strategy to increase investment in infrastructure, identify new sources of revenue and manage, maintain and grow infrastructure in the community
- **Develop and implement the healthy community strategy**, so as to promote the well-being of our citizens and to ensure that our community is attractive to residents of all ages
- **Develop an arts and culture policy**, as a key strategy in presenting Greater Sudbury to the world as a dynamic and vibrant community
- **Develop and implement an economic development action plan**, which fosters job creation and community growth
- **Complete and implement the Transit System Review**, so as to ensure that transit routes are designed to meet citizen needs, provide the community with an environmentally sustainable transportation alternative and utilize funding opportunities to sustain transit system growth



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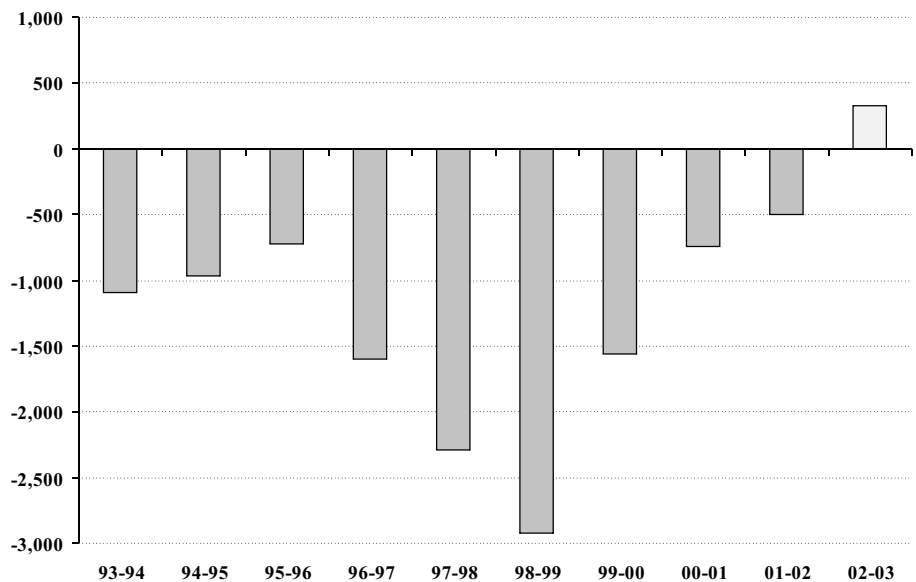
Executive Summary, Vision, Mission and Goals

- **Be a world leader in environmental remediation and community beautification**, so as to create an attractive community and protect and improve our natural environment and ecological health
- **Develop standards for road maintenance and design**, as the foundation of a viable strategy for road renewal so as to build and maintain an environmentally sustainable road infrastructure
- **Implement an external accreditation process**, which will facilitate review of service delivery so as to ensure that the resources in our trust are being managed efficiently, responsibly and effectively
- **Develop a leadership program and management development plan**, which will build teams, foster honest and open communication and encourage innovation and risk taking
- **Develop a succession plan**, so as to act today in the interests of tomorrow by addressing the potential loss of corporate knowledge and specific skills sets due to retirements

The City of Greater Sudbury has worked diligently to be a growing, world class community that brings talent, technology and a great northern lifestyle together. Greater Sudbury is a community which is recognized for its leadership in fields as diverse as mining and mining technologies and environmental restoration and is recognized as one of the first Canadian municipalities to have used its advanced technology infrastructure as a building block for economic development.

One of the measures of a community's growth and attractiveness is in the net migration rates. As illustrated in the table below, negative out-migration trends have been reversed and we are now at the start of a period of positive migration in Sudbury.

**Sudbury's Increasing Prosperity and Confidence
Improvement on Net Migration, 1993-2003**



The reversal of out-migration and the new growth in the community is the result of the strength of Greater Sudbury's traditional and emerging industries. The mining sector is opening new mines and/or reopening old ones utilizing deep mining technologies. The community has seen the expansion of a highly skilled labor force. The Northern Ontario School of Medicine and the continuously expanding health care sector, the Sudbury Neutrino Observatory and the ongoing research at the Cancer Treatment Centre and the new programs at our post secondary institutions are drawing highly skilled professionals to our community. Public sector initiatives such as the new English language Teachers College, and private sector initiatives such as Chilly Beach bring new talent and youthful energy to our community.

With the expansion of the New Sudbury Shopping Centre, the Rio-Can Power Centre and the Southridge Mall, Greater Sudbury has strengthened its role as the retail centre of Northeastern Ontario. Centrally located at the intersection of the TransCanada Highway and Highway 69, with both national railroad lines running through the community and a vibrant and growing airport, Greater Sudbury is a key transportation hub.

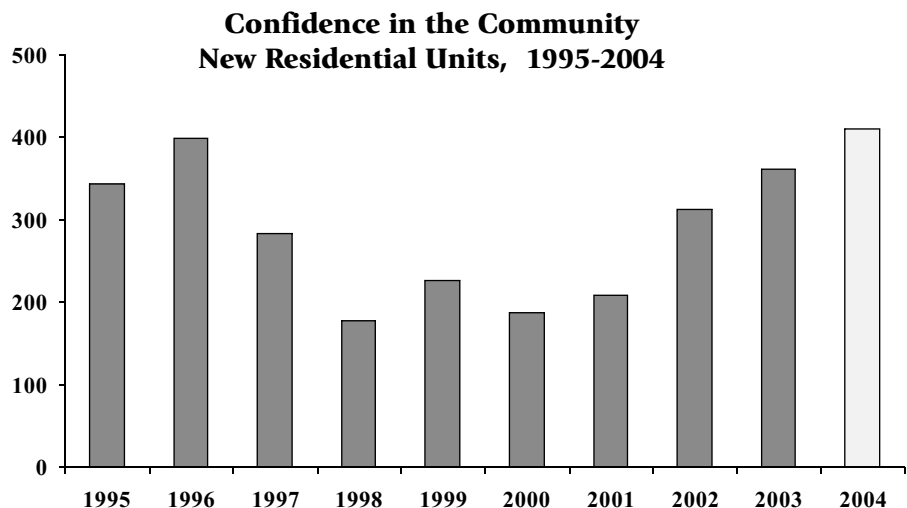
The recent Teletch decision to hire 350 more workers demonstrates the confidence of this company on Greater Sudbury's labor market. Teletch's success illustrates the progress made to realize our vision of creating a technology sector niche in Greater Sudbury that builds on the broadband network established by Sudbury Hydro a few years ago.

Recently, CIBC World Markets released a new index that measures changing levels of economic activity. Cities selected for the index were assigned a ranking based on eight drivers of growth and key macroeconomic variables: population growth, employment growth, unemployment rate, full-time share in total employment, personal bankruptcy rate, business bankruptcy rate, housing starts and MLS housing resales. The index ranked Greater Sudbury as seventh among the twenty-five largest cities in the country finishing ahead of Edmonton, Calgary, Montreal, Vancouver and Ottawa in these rankings.

CIBC reported that Greater Sudbury's population grew by 0.2% in the first quarter of 2005 over the same period last year. Total employment reached 78,100 in the first quarter of 2005, a 2% increase compared to the first quarter of 2004. Employment gains mirrored a drop in the unemployment rate, from 8.5% to 8.0%. Full-time employment also increased by 0.5% over the same period.

The rate of consumer and business bankruptcies declined sharply over the study period. Comparing first quarter results from 2004 and 2005, the rate of consumer bankruptcy fell from 42.5 to 38.9 per 10,000 people. The business bankruptcy rate dropped from 12.4 to 7.2 per 1,000 businesses over the same period.

Housing sales and resale prices based on MLS data indicate a very active housing market, consistent with the strong results posted in 2004. The average selling price of a home increased by 14.8% in the first quarter of 2005 over the same period last year. Increased demand for housing is reflected by a 12.5% increase in first quarter housing starts in 2005.



Source: Building Services Section, City of Greater Sudbury

Confidence in the community is reflected in new sustained growth in the residential market to levels that we had not seen in the previous ten years. That the City of Greater Sudbury is on the right track is evidenced by our rankings on economic activity and by the recent growth in the residential construction market.

Writing in the Sudbury Journal in March 1891, James Orr stated that:

*We recognize the fact at the outset that Sudbury is unique,
that there is no other place like it in the world. We have here the
bull's eye of a great new district of Canadian territory . . .
Though not yet an incorporated village, Sudbury . . .
has a splendid future before it.*

The City of Greater Sudbury is moving forward with confidence and enthusiasm. The future before Greater Sudbury is even more splendid than could have imagined by the community's founders and is one that will foster new opportunities in the years ahead.

Goal One

Develop a comprehensive capital plan, so as to ensure a viable strategy to increase investment in infrastructure, identify new sources of revenue and manage, maintain and grow infrastructure in the community.

Planned Actions

- Using the new Capital Priority Framework, apply capital priority criteria to capital projects and identify capital funding capacity
- Review capital implementation alternatives with a view to maximizing the organization's capital funding capacity
- Double roads spending within three years
- Maximize funding received from the Federal and Provincial governments and other granting agencies, making strategic use of Gas Tax
- Develop formal asset management plans which will identify true life cycle costing of City of Greater Sudbury assets
- Develop a long term Infrastructure Renewal Policy for all municipal infrastructure, including fleet, buildings and facilities, roads, stormwater management, water and wastewater systems, solid waste and recycling systems
- Maximize the potential of the Enterprise Resource Planning System as a tool to monitor and manage financial resources

Outcomes and Performance Measures

- Completion of a comprehensive capital plan and updating of the Long Term Financial Plan
- Implementation of a viable strategy to increase investment in infrastructure
- Strategies to secure new sources of revenues through innovation and partnerships
- Efficient, responsible and effective management of resources and infrastructure

Goal Two

Develop and implement the healthy community strategy, so as to promote the well-being of our citizens and to ensure that our community is attractive to residents of all ages.

Planned Actions

- Prepare the new Official Plan for the City of Greater Sudbury so as to provide a balanced policy based on Healthy Community determinants which facilitates economic development, fosters sustainable development, and identifies opportunities for community improvement
- Enhance the focus on Fire Prevention and Public Safety Education through a number of initiatives, including fire safety inspections, fire code compliance monitoring and public education campaigns
- Create a disaster resilient community and protect public safety by progressing to the Enhanced Level of the Ontario Emergency Management Program
- Build technology capacity in Greater Sudbury and improve the quality of life for the City's residents through the successful uptake of mysudbury.ca by the community
- Work with the Roundtables, Community Action Networks and Advisory Panels to develop and execute projects and build community capacity.
- Work with the Accessibility Advisory Committee to build on the outcomes from the Community Accessibility Workshop and Bill 188 to enhance accessibility
- Work with the Diversity Committee to create a more welcoming community that attracts new immigrants to Greater Sudbury
- Complete the development of the Senior's Campus at Pioneer Manor
- Introduce a seamless employment resource centre for all citizens

- Implement the 3-1-1 and Customer Relationship Management software
- Implement the Best Start Program and integrate the program's early learning and care initiatives into the City's Children's Services strategies
- Develop historic walking tour programs in a number of areas of the City and partner with Rainbow Routes to continue to leverage trail development opportunities
- Prepare affordable housing strategy

Outcomes and Performance Measures

- A healthy community that is responsive to community needs and supports our great Northern lifestyle
- Opening of the first comprehensive long-term care and wellness centre of its kind for senior citizens in Northern Ontario
- Completion of the Official Plan, using community engagement strategies and providing a framework for new community development

Goal Three

Develop an arts and culture policy, as a key strategy in presenting Greater Sudbury to the world as a dynamic and vibrant community.

Planned Actions

- Initiate dialogues between the City and the Arts and Culture community through a series of workshops to assess the current state of Arts and Culture, identify critical success factors, significant issues and opportunities.
- Develop options for roles, responsibilities and solutions
- Review best practices in municipal arts and culture policy development
- Prepare and present a draft Arts and Culture Policy
- Introduce Arts and Cultural planning as an element in all CGS activities

Outcomes and Performance Measures

- Development of a comprehensive Arts and Culture Policy and increased municipal support for arts and culture
- New lifestyle, educational, and business opportunities for citizens, especially youth, new immigrants, and older adults
- Stronger networks of collaboration in the arts and culture community

Goal Four

Develop and implement an economic development action plan, which fosters job creation and community growth.

Planned Actions

- Promote the City of Greater Sudbury as a community that is open to development opportunities through fast and efficient processing of development applications and easy access to information
- Identify, follow and develop business leads on location and relocation of companies to Greater Sudbury through a targeted and focus business attraction strategy
- Provide information and guidance to local companies and clients who are working through business start-up, expansion and retention processes
- Assist new innovation and product/service development through trade and investment support activities
- Conduct an in depth analysis of the strategic plan and the economic engines identified to assess competitive strengths and weaknesses as they relate to other communities of similar size and throughout northern Ontario
- Quantify and qualify potential synergies relating to technology, labour, access to markets and expertise that currently exist within the CGS business community

Outcomes and Performance Measures

- Completion of the Economic Development Action Plan which will be used as a tool to foster job creation and community growth
- Increased economic development activity
- Increased efficiency and effectiveness of business lead development activity
- Enhanced relationships between the CGS business community and economic development staff

Goal Five

Complete and implement the Transit System Review, so as to ensure that transit routes are designed to meet citizen needs, provide the community with an environmentally sustainable transportation alternative and utilize funding opportunities to sustain transit system growth.

Planned Actions

- Build on the recommendations of the Entra Consultants' Operational Review of the CGS' Transit system to realize further service and achieve operational efficiencies through improvements to existing routes and possible establishment of new fixed routes
- Develop a ridership growth strategy and asset management program as required under the Gas Tax and New Deal public transportation funding initiatives
- Implement service standards and policies for urban, commuter, transcab and handi-transit services
- Implement a new, more flexible fare structure, that includes a universal transit pass program option for the local post secondary institutions
- Work through the Transit Capital Plan to build a fully accessible transit fleet
- Purchase and install a new fare collection system
- Promote sustainable transportation initiatives in Greater Sudbury that will have a positive impact on our local air quality while at the same time reduce greenhouse gas emissions from the transportation sector

Outcomes and Performance Measures

- Enhanced citizen satisfaction and annual increases in ridership, including a 50% growth in post-secondary student ridership at institutions with the Universal Transit Pass Program
- 10% reduction in green house gas emissions by 2015
- A transit fleet in which 55% of the vehicles are fully accessible by end of 2006

Goal Six

Be a world leader in environmental remediation and community beautification, so as to create an attractive community and protect and improve our natural environment and ecological health.

Planned Actions

- Update design standards that incorporate aesthetic elements, for new development, including site plans and subdivisions
- Restore environmentally damaged landscapes in the City of Greater Sudbury
- Finalize urban tree canopy cover map and watershed maps for Ramsey and Nepahwin lakes.
- Partnership with the Centre for Sustainable Watersheds (CSW) to conduct a Shoreline Stewardship Program so as to protect, conserve, enhance, and restore water quality and wildlife habitats
- Partner with the Greater Sudbury Lake Improvement Advisory Panel to support the first Lake Stewardship Assistance Program that assists groups in carrying out action oriented projects to protect and enhance the quality of their lake and watershed
- Implement the EarthCare Sudbury Local Action Plan
- Develop and deliver Greater Sudbury's One Tonne Corporate Challenge
- Protect and preserve agricultural land
- Develop a framework to engage youth in meaningful environmental action

Outcomes and Performance Measures

- Environmental protection of and improved water quality in the 330 lakes within the City of Greater Sudbury
- An increase in the number of hectares of land reclaimed, more trees and a growth of the urban tree canopy

Goal Seven

Develop standards for road maintenance and design, as the foundation of a viable strategy for road renewal so as to build and maintain an environmentally sustainable road infrastructure.

Planned Actions

- Collect data and develop inventory of systems
- Identify services and process tools required to deliver those services
- Compare to best practices in other municipalities
- Develop performance measurement standards for evaluation
- Implement Road Maintenance Standards for Summer and Winter for inclusion in the 2007 budget
- Develop an updated Pavement Management System to produce an overall Condition Index that includes consideration for traffic safety, economic development, water/wastewater priorities and traffic congestion/environmental benefits.
- Expand the Rural Road Safety Program
- Implement and build COMRIF funded projects

Outcomes and Performance Measures

- Winter Roads Maintenance Standard in place for the winter of 2006-2007
- Summer Roads Maintenance Standard partially in place for the summer of 2006 and fully in place for the summer of 2007
- Cost per kilometre of road for Summer and Winter maintenance
- Reduction in the quantity of road salt used and in the releases to the environment
- Enhanced safety on rural roads

Goal Eight

Implement an external accreditation process, which will facilitate review of service delivery so as to ensure that the resources in our trust are being managed efficiently, responsibly and effectively.

Planned Actions

- Appoint a project Champion for the Progressive Excellence Certification Program
- Complete Baseline Organizational Review in early 2006
- Embark on National Quality Institute Progressive Excellence Certification Program, Canadian Public Sector
- Achieve Level One Certification in 2006
- Review Level One Process and determine if CGS is ready to proceed to National Quality Institute Level Two Certification Process in late 2006 or early 2007

Outcome and Performance Measures

- The City of Greater Sudbury completes a self assessment, is reviewed against other Canadian Public Sector organizations and measures quality management systems and continuous improvement models
- The City of Greater Sudbury achieves Level One Certification in 2006. Level One Certification demonstrates commitment to continuous improvement and demonstrates that the organization is implementing a long-term strategic focus on organizational excellence.

Goal Nine

Develop a leadership program and management development plan, which will build teams, foster honest and open communication and encourage innovation and risk taking

Planned Actions

- Develop an online training calendar so as to allow employees to self nominate for courses and ensure that training needs are being identified and met
- Launch a new employee performance and development review program that includes identification of core behavioural competencies
- Use the performance and development review program as a tool for employees and their supervisors to develop a mutually agreeable professional and personal needs' development plan
- Encourage open communications regarding training and development needs so as to foster a culture of investment in employees with leadership potential

Outcome and Performance Measures

- Employee personal and professional training and development needs are recognized and used to build and expand on educational and training opportunities.
- Number of employees who develop personal and professional needs development plans

Goal Ten

Develop a succession plan, so as to act today in the interests of tomorrow by addressing the potential loss of corporate knowledge and specific skills sets due to retirements.

Planned Actions

- Hold a succession planning exercise to review anticipated retirements, identify organizational talent needs and identify staff with succession potential
- Compare successors' abilities with job requirements and develop individual succession plans to close that gap
- Ensure that technical skills are developed and appropriate certifications obtained or maintained as required for front line employees
- Develop a formal Fire Services Company Officer training program

Outcomes and Performance Measures

- Transfer of corporate knowledge and employees who have the skill sets necessary to step into positions vacated by retirees
- Increased opportunities for professional and personal development and the development of individual succession plans
- Increase in the number of employees with appropriate certifications and training
- Improved employee morale