



# Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

## Executive & Administrative



# 2004 Current Budget

## EXECUTIVE & ADMIN. SUMMARY B.0.00.00.00.00

### Description

TO PROVIDE EXECUTIVE AND ADMINISTRATIVE SUPPORT SERVICES FOR THE CITY OF GREATER SUDBURY COUNCIL AND THE OFFICE OF THE MAYOR.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions		16.00	16.00	
	Temp. & Part Time Hours		5,481.00	5,502.00	.4
	Overtime Hours		500.00	500.00	
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	1,743,521	1,877,946	2,055,142	9.4
	Materials & Operating Expenses	128,280	181,900	184,300	1.3
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	219,870	194,200	236,200	21.6
	Debtenture Costs / Insurance and Taxes	5,685	6,145	6,010	-2.2
	Professional Development & Training	117,000	118,900	118,900	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries	-71,490	-71,490	-71,490		
<b>TOTAL EXPENDITURES</b>	<b>2,142,866</b>	<b>2,307,601</b>	<b>2,529,062</b>	<b>9.6</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-2,500	-2,500	-2,500		
<b>TOTAL REVENUE</b>	<b>-2,500</b>	<b>-2,500</b>	<b>-2,500</b>		
<b>NET BUDGET</b>	<b>2,140,366</b>	<b>2,305,101</b>	<b>2,526,562</b>	<b>9.6</b>	



# 2004 Current Budget

## EXECUTIVE & LEGISLATIVE SUMMARY B.A.00.00.00.00

### Description

TO PROVIDE EXECUTIVE AND ADMINISTRATIVE SUPPORT SERVICES FOR THE OFFICE OF THE MAYOR AND CITY COUNCIL SO THEY CAN FULFILL THEIR STATUTORY DUTIES.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours		3,654.00	3,668.00	.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	811,223	816,223	899,088	10.2
	Materials & Operating Expenses	100,300	154,900	157,300	1.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debtenture Costs / Insurance and Taxes	5,685	6,145	6,010	-2.2
	Professional Development & Training	70,000	70,900	70,900	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries				
<b>TOTAL EXPENDITURES</b>		<b>987,208</b>	<b>1,048,168</b>	<b>1,133,298</b>	<b>8.1</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>		<b>987,208</b>	<b>1,048,168</b>	<b>1,133,298</b>	<b>8.1</b>



# 2004 Current Budget

## OFFICE OF THE MAYOR B.A.05.00.00.00 205

### Description

THE BASIC SERVICE LEVEL PROVIDES REMUNERATION FOR THE MAYOR, ONE (1) EXECUTIVE ASSISTANT AND ONE (1) ADMINISTRATIVE ASSISTANT PLUS 3,668 TEMPORARY AND PART-TIME HOURS. FUNDS ARE PROVIDED TO OPERATE THIS OFFICE FOR CIVIC FUNCTIONS, HOSTING OF VISITING DIGNITARIES, AWARDS AND GIFTS.

Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>				
Full Time Positions		3.00	3.00	
Temp. & Part Time Hours		3,654.00	3,668.00	.4
Overtime Hours				
Crew Hours				
Volunteers				
<b>EXPENDITURES</b>				
Salaries & Benefits	384,988	384,988	427,242	11.0
Materials & Operating Expenses	32,500	32,500	32,500	
Equipment Expenses				
Energy Costs				
Purchased/Contract Services				
Debt Service Costs / Insurance and Taxes				
Professional Development & Training	25,000	25,000	25,000	
Grants - Transfer Payments				
Provisions to Reserves/Capital				
Internal Recoveries				
<b>TOTAL EXPENDITURES</b>	<b>442,488</b>	<b>442,488</b>	<b>484,742</b>	<b>9.5</b>
<b>REVENUES</b>				
Levies				
Provincial Grants				
Federal Grants				
User Fees				
Licensing & Lease Revenues				
Investment Earnings				
Contribution from Reserves				
Other Revenues				
<b>TOTAL REVENUE</b>				
<b>NET BUDGET</b>	<b>442,488</b>	<b>442,488</b>	<b>484,742</b>	<b>9.5</b>

# OFFICE OF THE MAYOR

**B.A.05.00.00.00**

**205**

## **ADDITIONAL INFORMATION:**

The office of the Mayor provides support to the Mayor as Head of Council. As outlined in the new Ontario Municipal Act,

It is the role of the Head of Council:

- (a) to act as chief executive officer of the municipality;
- (b) to preside over Council meetings;
- (c) to provide leadership to Council;
- (d) to represent the municipality at official functions; and
- (e) to carry out the duties of the Head of Council under this or any Act.

## **BUDGET VARIANCES:**

### **Salaries & Benefits**

An increase in this category is due to annualized costs associated with general wage increases, merit increases and benefits.



# 2004 Current Budget

## COUNCIL EXPENSES B.A.10.00.00.00      210

**Description**  
 TO PROVIDE FOR THE REMUNERATION OF TWELVE (12) WARD COUNCILLORS FOR THE CITY OF GREATER SUDBURY AND ALSO FOR COUNCIL AND COMMITTEE MEETINGS, AWARDS AND GIFTS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	426,235	431,235	471,846	9.4
	Materials & Operating Expenses	67,800	122,400	124,800	2.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debtenture Costs / Insurance and Taxes	5,685	6,145	6,010	-2.2
	Professional Development & Training	45,000	45,900	45,900	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>544,720</b>	<b>605,680</b>	<b>648,556</b>	<b>7.1</b>
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>		<b>544,720</b>	<b>605,680</b>	<b>648,556</b>	<b>7.1</b>

## **COUNCIL EXPENSES**

**B.A.10.00.00.00**

**210**

### **ADDITIONAL INFORMATION:**

As outlined in the new Ontario Municipal Act,

It is the role of Council:

- (a) to represent the public and to consider the well-being and interest of the municipality;
- (b) to develop and evaluate the policies and programs of the municipality;
- (c) to determine which services the municipality provides;
- (d) to ensure that administrative practices and procedures are in place to implement the decisions of Council;
- (e) to maintain the financial integrity of the municipality; and
- (f) to carry out the duties of Council under this or any other Act.



# 2004 Current Budget

## OFFICE OF THE CAO B.C.00.00.00.00

### Description

THE OFFICE OF THE CAO LEADS IN THE MANAGEMENT OF THE OPERATIONS OF THE CITY OF GREATER SUDBURY AND FACILITATES THE DEVELOPMENT AND THE IMPLEMENTATION OF POLICIES AND PROGRAMS AS DIRECTED BY COUNCIL.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions		13.00	13.00	
	Temp. & Part Time Hours		1,827.00	1,834.00	.4
	Overtime Hours		500.00	500.00	
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	932,298	1,061,723	1,156,054	8.9
	Materials & Operating Expenses	27,980	27,000	27,000	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	219,870	194,200	236,200	21.6
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training	47,000	48,000	48,000	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries	-71,490	-71,490	-71,490		
<b>TOTAL EXPENDITURES</b>	<b>1,155,658</b>	<b>1,259,433</b>	<b>1,395,764</b>	<b>10.8</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-2,500	-2,500	-2,500		
<b>TOTAL REVENUE</b>	<b>-2,500</b>	<b>-2,500</b>	<b>-2,500</b>		
<b>NET BUDGET</b>	<b>1,153,158</b>	<b>1,256,933</b>	<b>1,393,264</b>	<b>10.8</b>	

# OFFICE OF THE CAO

**B.C.00.00.00.00**

## ADDITIONAL INFORMATION:

The Office of the Chief Administrative Officer (CAO) leads in the management of the operations of the City of Greater Sudbury and facilitates the development and the implementation of policies and programs guided by the vision, mission, values, goals and priorities of Council. The CAO's office includes Corporate Strategy and Policy Analysis, Internal Audit and Performance Measurement, and Corporate Communications and French-Language Services.

As the organizational head of the corporation, the CAO provides strategic direction to staff to implement Council priorities so that our city remains a healthy and vibrant community to live and work in. He oversees the operations of the City of Greater Sudbury to ensure that its resources are employed as efficiently as possible. The CAO's leadership provides vital direction to the operating Departments and results in many initiatives being undertaken that provide substantial cost savings to our corporation and ensure the smooth and efficient operation of our Departments.

Apart from providing leadership to the organizational Departments of the City of Greater Sudbury, the CAO will drive the *corporate renewal* strategy in 2004. The purpose of this exercise is to make the City more responsive to citizen needs and foster a culture of transparency and accountability thus making us more competent in our business - the business of serving our citizens. This strategy will focus on four main areas. The first objective will be to realign our organizational structure to create a more dynamic and responsive system. As part of this objective a new organizational structure will be developed and implemented and the results of the new structure will be examined at the end of the year. The second goal will be to create a training and education program in order to provide staff with tools and skills they need to perform their work at the highest level. Special emphasis will be given to providing employees with negotiation skills to effectively resolve public concerns. The third facet of this strategy will be to improve employee satisfaction by implementing the recommendations of the Employee and Organizational Wellness Committee. Lastly, the fourth element will focus on creating a Performance Measurement Program to keep the corporation focussed on achieving results and to show the public precisely how their tax dollars are being spent. As part of this initiative a new Budget process will be developed for the year 2005.

## **CORPORATE STRATEGY AND POLICY ANALYSIS**

### ADDITIONAL INFORMATION:

Corporate Strategy and Policy Analysis supports the Chief Administrative Officer and Council in the development and implementation of Council's policy, priorities, and provides strategic direction to the corporation and the Community. This office also acts as the Co-ordinator of Council's Accessibility plan under the Ontarians with Disabilities Act, 2001. It also supports Council in developing positions to the policy initiatives of the Federal and Provincial Governments.

### 2003 Accomplishments Highlights:

- Working with staff and the Mayors of the Northern Ontario Mayors Coalition in partnership with FENOM and NOMA, completed the report: **A New Vision for Northern Ontario Embracing the Future**. The report contains specific strategies for growth in Northern Ontario and has been presented to members of Cabinet.

# OFFICE OF THE CAO

## B.C.00.00.00.00

- As approved by City Council and directed by the Mayor, coordinated and updated the NetCentral expression of Interest: **Supporting Innovation and Prosperity - Tax Incentive Zone for the NetCentral Region**. During the development of the proposal, staff worked with the Ministry of Finance and the NetCentral Mayors and staff to lobby for the proposal, which is currently under review by the Provincial government.
- Coordinated the working group of staff and the Sudbury Community Foundation for the implementation of Council's Smoke Free By-law to develop strategies to support the local charities that would be impacted by the By-law. After Council presentation, Council established the **Charity Task Force** and allocated \$15,000 for its initiatives.
- Coordinated twelve meetings and a community workshop of Council's Accessibility Committee to develop the City's first accessibility plan. After Council presentation, Council approved the **Accessibility Plan** in October and allocated \$50,000 for the implementation of the recommendations.
- Participated in the Technical Committee of the Mayor and Council's Committee on Seniors Issues. Staff is currently working on the report and recommendations of the **Action Planning for Sudbury's Golden Opportunity**.
- As a member of the **Healthy Cities Working Group**, participated and worked in the preparation of Council presentations and provided input into the Official Plan Healthy Cities process.
- Participated and coordinated with the Mayor's Office in the development of the **Diversity/Immigration Working Group**. Prepared presentations and held community focus groups. The Working Group is currently working towards a Diversity Summit in Sudbury.
- Coordinated the development of questionnaires and reports for the **Employee Survey and the Annual Citizen and Business Surveys**; these last two surveys were presented to Council prior to initiating the budget process and are the cornerstone for the review of Council's priorities documented in the annual **Mapping the Vision 2003** Document. The surveys and Council priorities then become the guiding tools for the annual business plans for each department. This section coordinates the preparation of Business Plans.
- Other activities included providing information to the public and media, supporting joint initiatives with the Chamber of Commerce, developing a business plan for the Farmers' Market, and developing and maintaining contact with federal and provincial officials. Other projects included participating in the INORD- Laurentian University- City colloquia.

### **BUDGET VARIANCES:**

#### **Purchased/Contract Services**

In October 2003, Council approved a new account of \$50,000 in the base budget to implement the mandated Accessibility Plan through the Corporate Strategy and Policy Analysis Section. As a result of Council commitments during the approval of the Smoke Free By-law, Council in May, 2003 also approved \$15,000 for Council's Charity Task Force. This results in a total increase of \$65,000 to the 2004 budget for these two initiatives.

### **2004 PROJECTS AND PERFORMANCE INDICATORS:**

(In addition to the follow-up required from the 2003 projects outlined in the preceding section.)

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

# OFFICE OF THE CAO

## B.C.00.00.00.00

### **Performance Measures:**

- a. Annual Winter session to set Strategic Priorities - January 2004  
This includes the 2004 Annual Community and Business Surveys and the annual Corporate & Departmental Business plan Objectives for 2004
- b. Annual fall session of Council to review progress on priorities - September 2004
- c. Annual report to community on progress - November 2004
- d. Development of a community based Strategic Plan prior to the 2005 Business Plan and Budget process.
- e. Development of a Policy Handbook by December 2004
- f. Development of Business Plan Handbook and associated training for departments by December 2004
- g. Coordinate the development and administration of the 2005 Community and Business Surveys

### **Objective Implement 2003-2004 Accessibility Plan**

#### **Performance Measures:**

- a. Implement the Accessibility Plan Recommendations by September 2004
- b. Present to Council a 2004-2005 Accessibility Plan by September 2004
- c. Hold four quarterly workshops with service providers and the Committee in 2004

### **Objective Ensure the viability of community charities**

#### **Performance Measures:**

- a. Percentage of Charity Task Force recommendations implemented
- b. Training program developed and implemented by the end of the second quarter of 2004
- c. Data collection and monitoring system developed
- d. Number of viable community charities at the end of 2004 as compared to the end of 2003

### **Objective Monitor and Participate in the Provincial Federal process of developing a New Deal for Cities**

#### **Performance Measures:**

- a. Number of reports to CAO and Council on updates of initiatives from the Federal and provincial Governments.
- b. Number of meetings with Federal/Provincial officials and municipal associations

### **Objective Continued coordination with the Mayor's Office for the development of the Leadership Institute, the Northern Ontario Mayor's Coalition, the Community Strategic Plan, Leadership Institute and other initiatives**

#### **Performance Measures:**

- a. Report to Council to establish Leadership Institute
- b. Progress report to Council on implementation of Mayor's Coalition proposal
- c. Draft Community strategic Plan by October 2004

# OFFICE OF THE CAO

**B.C.00.00.00.00**

## **INTERNAL AUDIT AND PERFORMANCE MEASUREMENT**

### **ADDITIONAL INFORMATION:**

The goal of internal audit and performance measurement is to improve service delivery in the City of Greater Sudbury by providing advice and support to management.

**Internal auditing** provides an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of its systems and processes.

Audits are performed in accordance with professional standards of the Institute of Internal Auditors, an internationally recognized body. Appropriate auditing techniques are applied to the various assignments performed. The section usually performs Operational or Value-for-Money audits. These are, by definition, more comprehensive than traditional financial/compliance audits (the usual domain of external auditors). Both focus on wider aspects of business procedures and internal controls, to independently assess whether and how a process/program has effectively and efficiently achieved its objectives.

In 2003 internal auditing performed 13 separate audit or consulting assignments, including the Payroll, Purchasing, and Information Technology areas. These generated 22 recommendations to improve systems and procedures. All of these recommendations have been accepted by management and 95% have been implemented or are expected to be implemented within one year. In addition, a Value-for-Money audit was performed within the Water Works area.

In 2003, the Internal Auditor spent a significant amount of time seconded to assist in the development of a major discussion paper, entitled Building the City of Tomorrow. This forward-looking document provides Council and Management with strategic options and tools aimed at assessing new ways of doing business at the City (improving process efficiencies) and devising new revenue sources, in order to address the fiscal challenges facing the City. The auditor contributed to the Paper's creation, plus acted as the liaison to the CAO's Office during its development and ultimate presentation to Council.

In 2004 internal auditing expects to perform at least 6 separate assignments, plus at least 1 Value-for-money audit. The number of assignments varies depending upon the complexity of each.

### **Performance Measure:**

Percentage of audit recommendations accepted and implemented within one year

2003 Budget	90%
2003 Actual	95%
2004 Budget	90%

**Performance measurement** is a method of assessing progress towards stated goals and objectives using quantitative and qualitative data. It strengthens local accountability and is a management tool that helps determine whether the City is providing a quality service at a reasonable cost. It provides information that can help make better decisions and identify best practices and opportunities for improvement.

# OFFICE OF THE CAO

## B.C.00.00.00.00

Performance measurement is increasing in importance as a management tool at the CGS. Performance measures are continually being refined and are included in all cost centres in the 2004 budget document. Over time, as quantitative and qualitative data is gathered and analyzed, areas for improvement will be identified.

This section leads the City in the performance measurement process. Part of this process includes voluntary participation with the Ontario CAOs Municipal Benchmarking Initiative (OMBI). OMBI's mission is "to continuously strive for service excellence in municipal government. Participating municipalities work together to identify and share performance statistics, operational best practices, and to network in a spirit of innovation and entrepreneurship."

The City is still in the early stages of a process that will evolve over the years and ultimately be an important management tool bringing improved service delivery throughout the organization.

**Continuous Improvement Program (CIP)** is a joint union and management initiative to identify cost savings. 2004 will be the first year of this initiative at the CGS. It is expected that with union and management working together there will be a number of areas identified where the City can save money and still deliver the same quality service.

### Performance Measure:

- a. Cost savings identified by the Continuous Improvement Program (CIP) at the end of the year (2004 is the first year of the program)

2004 Budget \$100,000

### Corporate Communications and French-language Services

#### ADDITIONAL INFORMATION:

Corporate Communications and French-language Services develops and implements communications activities on behalf of the City and its many departments. Services include communications planning, media and public relations, speech writing, implementation of the City's logo/visual identity standards, graphic design and production, advertising, publications, internal communications, website development/maintenance/training and special events. The department provides strategic communications in response to City needs using the most cost-effective and efficient communications tools and tactics. A co-ordinated and comprehensive approach is used to maximize the message. The division also oversees the implementation of the French-language Services policy approved by Council, ensuring that citizens receive excellent service in both official languages. The division is responsible for translations, policy promotion/education, and community relations. In 2003, a number of communications initiatives were implemented in English and in French to support the vision, mission, values, broad goals, strategies and priorities of Council. Some of the initiatives encompassed all service areas. Others were specific to individual departments, programs, or policies.

# OFFICE OF THE CAO

**B.C.00.00.00.00**

## **HIGHLIGHTS OF INITIATIVES IN 2003**

### **PUBLICATIONS**

Mapping the Vision 2003, 2003 Budget Publication - Towards Tomorrow/Vers Demain, Submission to Ministry of Finance Roundtable, Enhanced Leisure Guide, Telephone Directories, 2003 MPMP Progress Report, 2004 Tax Flyer Accessibility Plan, Council Orientation Binder .

### **CITY WEBSITE**

Communications has trained 'content contributors' for the City's website. Each department has the ability to post information about their services and programs.

### **MEDIA RELATIONS**

Media relations is a key component of all communications plans that are developed. **Pioneer Manor Expansion Project, Media Promotion of New Salt Trucks, Newly Renovated and Expanded Airport, Sudbury Technology Centre - Official Opening of AlerTech, Power Outage/Energy Conservation, Economic Development Strategic Plan, Cold Weather Alert - Civic Awards, Funding for arts and cultural groups** - Complete list of media releases issued in 2003 is available on the City website.

### **COMMUNICATIONS CAMPAIGNS**

**Official Plan, Smoke-free Public Places and Workplaces By-law** - "*Welcome to the Great Fresh Indoors / Entrez prendre l'air frais*" campaign, **New Animal Control By-law** - "*If you have 4-legged friends, remember the 4-limit rule.*" campaign **Community branding, Sudbury Soils Study** Communications is a critical component of the process. **The Mayor and Council's Roundtables - Children First / Physician Recruitment and the Committee on Seniors Issues, One-site homeless facility, Drinking Water Awareness Week, People Helping People Homelessness Initiative, EarthCare Sudbury, Clean Up Greater Sudbury/Waste Management, Greater Sudbury Transit, Master Fire Plan, Emergency Preparedness, POA Collections Campaign, Children Services, Speed Watch, Memorial Wall**

### **ADVERTISING**

**Public Input** - A series of ads were developed to invite the public to provide input on a number of topics, including waste management, the new taxi by-law, the municipal alcohol policy, older adult centres, and the accessibility plan. **Departmental advertising** - Ads were developed for all areas of the corporation. **Sudbury Star Banner Ads** - These ads were purchased in April and September.

### **FRENCH-LANGUAGE SERVICES**

The City hosted the provincial AFMO conference. Work continued on implementation of the French-language Services policy, including public education. The City developed a brochure to promote new French playground programs.

### **VISUAL IDENTITY STANDARDS**

**Parking** - Parking signage was updated for all municipal lots. **Corporate Wear** - Line was expanded.

### **INTERNAL COMMUNICATIONS**

**Staff newsletter** - CityLink celebrates City staff, activities and milestones through photos and articles. The publication was distributed four times in 2003. **25-Year/Retirement Reception** - Invitations, program, Master of Ceremonies.

### **SPEECHES**

Speaking notes were prepared on a variety of topics.

# OFFICE OF THE CAO

**B.C.00.00.00.00**

## **OTHER**

**Messages on Hold at 671-CITY, Elevator Frames** - Posters are featured near elevators (ie. election, who's where at T.D. Square, Leisure Guide promos, etc.) **Expo Display** - Visuals for display at Citizen Service Centre. **Inaugural Ceremony** - Invitations, program, MC, inaugural address slide presentation.

## **PARTIAL 2004 OBJECTIVES**

### **COMMUNICATIONS CAMPAIGNS**

**Budget 2004** - Communications plan to engage the public in the budget process. **Community Branding** - Work is proceeding with GSDC. **Official Plan** - Extensive promotion to engage the public. **Cemetery Services By-law** - Campaign to communicate new by-law information to citizens. **Emergency Preparedness** - Ongoing implementation of the Emergency Preparedness Campaign. **Sudbury Soils Study** - Ongoing communications.

### **PUBLICATIONS**

**2004 budget background flyer** - For public input and information meetings. **Municipal Progress Report** - Municipal Progress Report to Citizens for Mayor and Council. **Enhanced Leisure Guide** - To contain general information about the budget, City accomplishments and information about emergency preparedness. **Phone Directories** - Special section on Emergency Preparedness. **MPMP Report** - Annual initiative as mandated by the province.

### **MEDIA RELATIONS**

Communications will continue to support all departments through news conferences, announcements, media releases and media coverage of City events. **Airport Promotion** - The City is working with The Sudbury Star to produce a special feature on the newly renovated and expanded Airport Terminal. **Pioneer Manor and David Street Water Treatment Plant** - The City will host media tours of Pioneer Manor and the David Street Water Treatment Plant projects and assist with official opening celebrations.

### **VISUAL IDENTITY STANDARDS**

**Internal Signage** The new City logo has been applied to external signage. The City Logo will now be applied to internal signage to help guide and direct citizens at City Hall.

### **CITY WEBSITE**

In conjunction with Information Technology, the website is being enhanced to provide easier access to information.

### **INTERNAL COMMUNICATIONS**

**City Intranet Site** - Communications is working with Information Technology to enhance the site, with a focus on the City's vision, mission, values and goals. A component will be added for employee wellness. **Employee/Organizational Wellness Committee** - A brand will be developed to give all employee wellness activities visibility. **CityLink** - The internal newsletter will be expanded to include a section on employee wellness.

# OFFICE OF THE CAO

## B.C.00.00.00.00

### FRENCH-LANGUAGE SERVICES

Work will continue on policy implementation, including a review of external signage to ensure accuracy, training for staff and ongoing community relations.

#### **Performance Measures:**

1. Number of news releases issued in English and French

2003 Budget 544

2003 Actual 576

2004 Budget 576

In 2004, Communications will conduct a random sampling of media coverage for tone, content, key messages, spin-off coverage generated

2. Number of unique visitors to the City's website

2003 Budget 110,000

2003 Actual 148,000

2004 Budget 150,000

3. Number of speeches/letters written

2003 Budget 95

2003 Actual 85

2004 Budget 90

4. Implementation of guidelines governing French Language Services implemented in City of Greater Sudbury

2003 Budget 98%

2003 Actual 92%

2004 Budget 98%

5. Percentage of citizens satisfied with French Language Services

2003 Budget 90%

2003 Actual 80%

2004 Budget 90%