

# City Council Orientation

December 18, 2018

Ed Archer, Chief Administrative Officer, City of Greater Sudbury

# Key Messages

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**City Council makes policy and strategy decisions.**

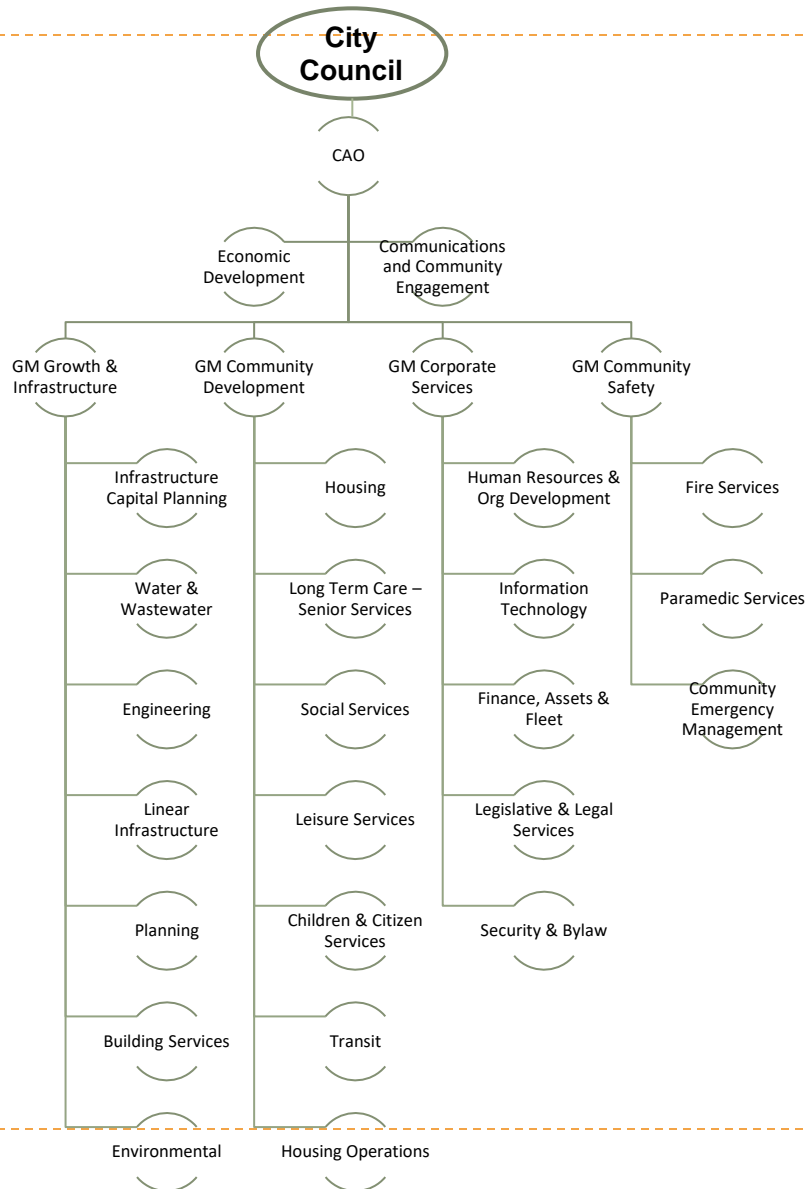
**As public servants we do our very best to put the decisions into practice.**

# Key Messages

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- ❑ Our **main focus** is on building trust and confidence through
  - ❑ Service delivery
  - ❑ Timely communications
  - ❑ Employee relations
  - ❑ Public reporting
  - ❑ Demonstrated commitment to accountability
- ❑ Our management framework continues to evolve so that it can properly support our main focus

# Organization Structure



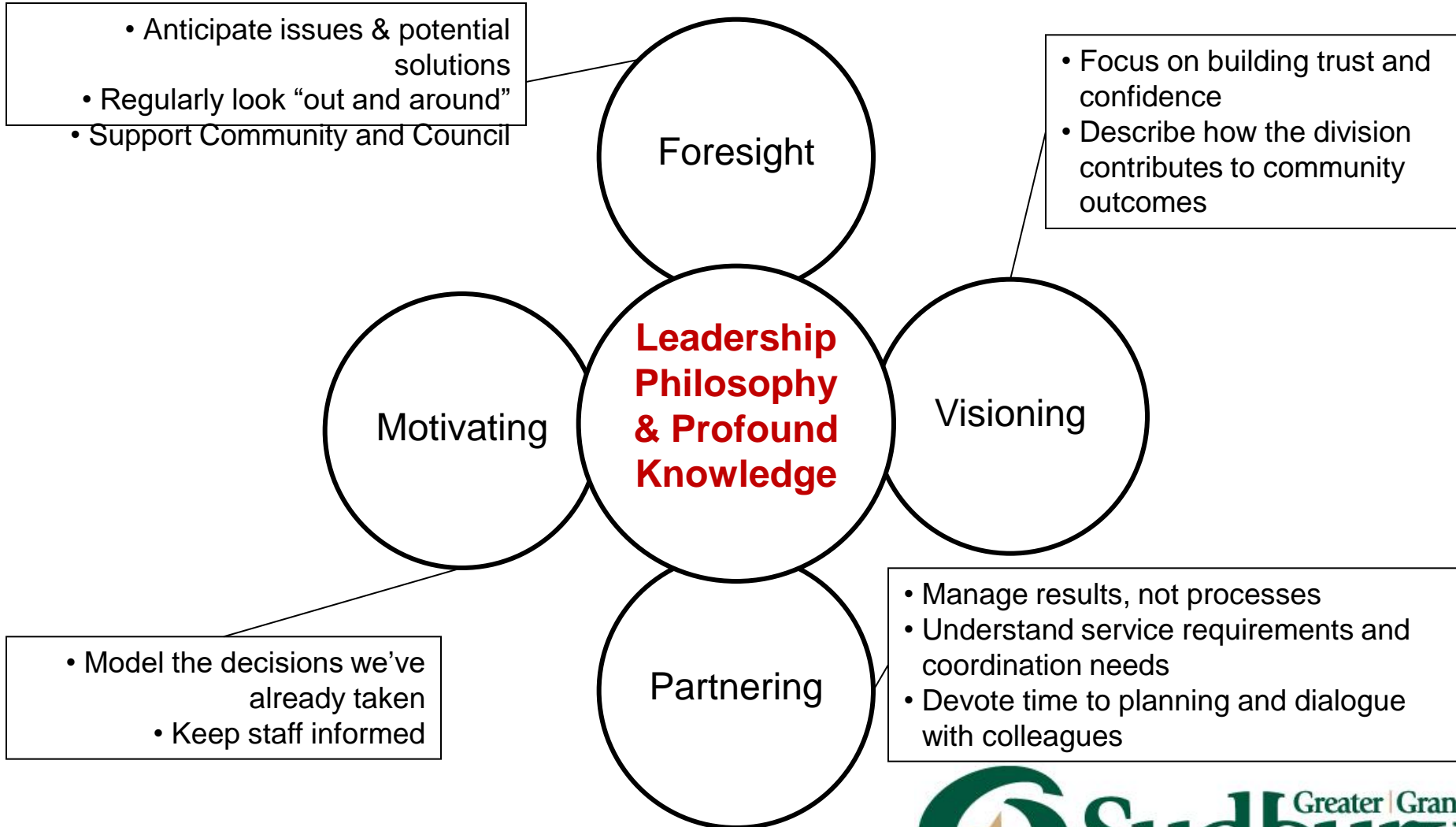
- ❑ In effect since January 2017
- ❑ Four General Managers
- ❑ 24 Directors
- ❑ 1,992 full-time staff
- ▶ Establishes direct lines of accountability for operating plans
- ▶ Matches service expectations and available resources
- ▶ Supports the development of enterprise-wide standards

# Leadership Team's Role

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# Leadership Team's Role



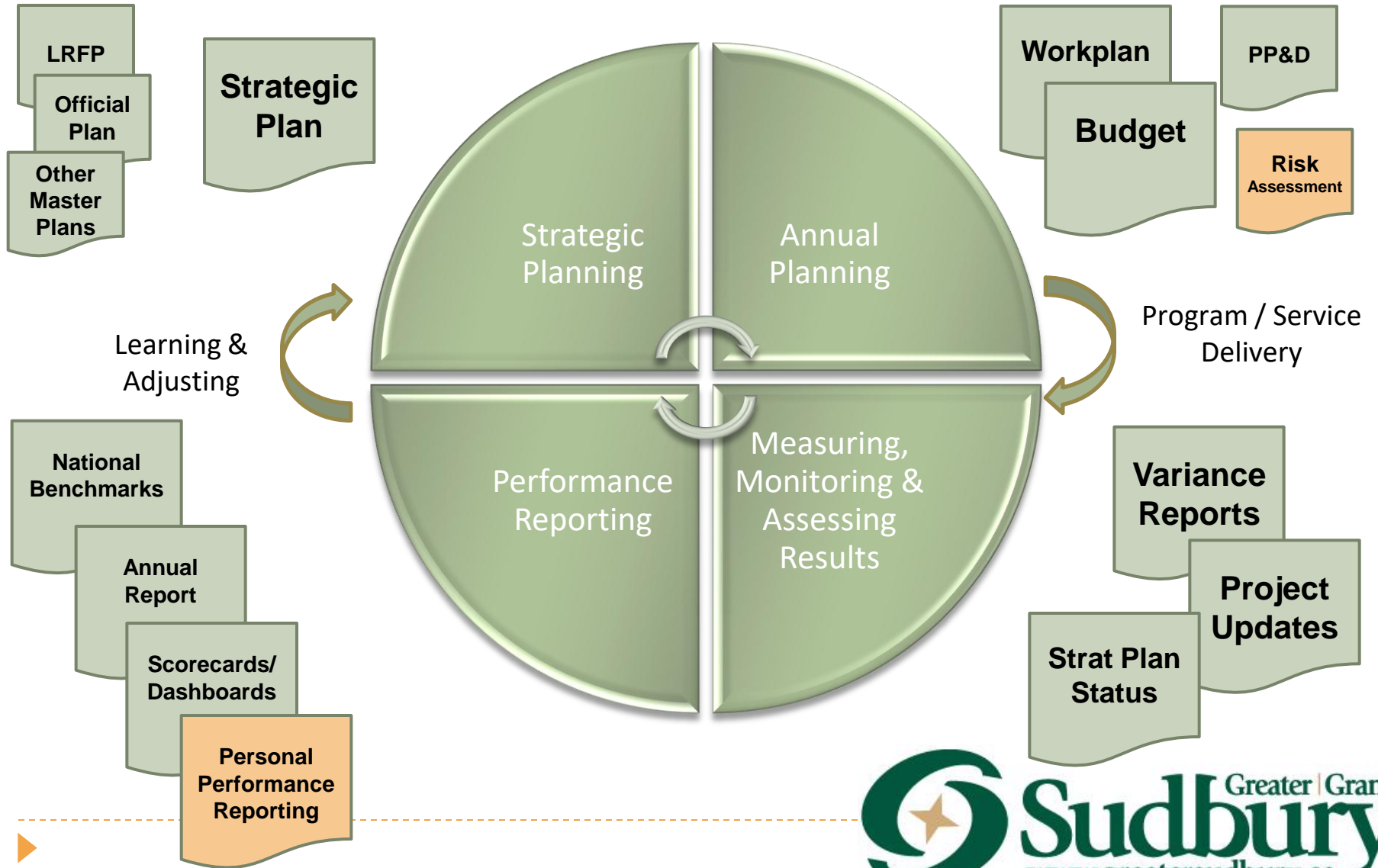
# Meet Your Executive Leadership Team

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▶ Kevin Fowke, General Manager of Corporate Services

▶ <https://youtu.be/6H4G4d4eT1Q>

# Our Management Process





# What's A "Service Level"?

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## A Service Level is:

A direction or requirement for a particular service area against which performance may be measured.

# Why Define Service Levels?

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## Understand Expectations

- ▶ Clarify whether “the way things have always been done” is acceptable, or just habit

## Identify Priorities

- ▶ Whether service is acceptable or change is needed, clarify where resources/effort should be directed

## Manage Resources

- ▶ Shift discussions away from spending levels and toward service efforts

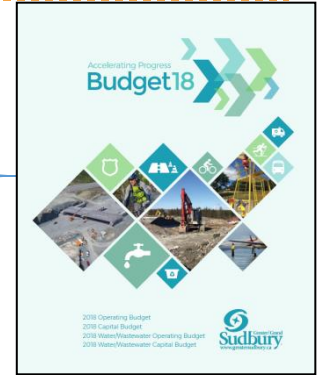


# Annual Business Planning

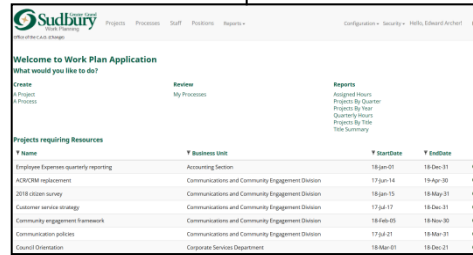
Communication Tool



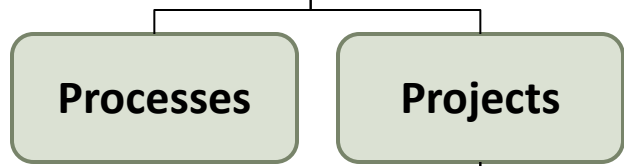
- Services @ planned levels
- Projects
- Performance Metrics
- Financing Plan



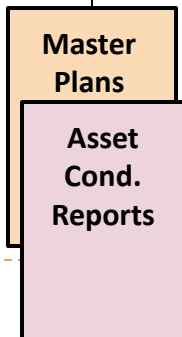
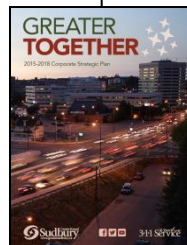
Management Tool



- Processes
- Projects
- Resource allocation
- Gap analysis



Dialogue and Collaboration



# Resource and Work Planning



Projects

Processes

Staff

Reports ▾

Configuration ▾

## Welcome to Work Plan Application

What would you like to do?

### Create

A Project  
A Process

### Review

My Projects  
All Projects  
[My Processes](#)

### Reports

## Projects requiring Resources

▼ Name

▼ Division

▼ StartDate

▼ EndDate

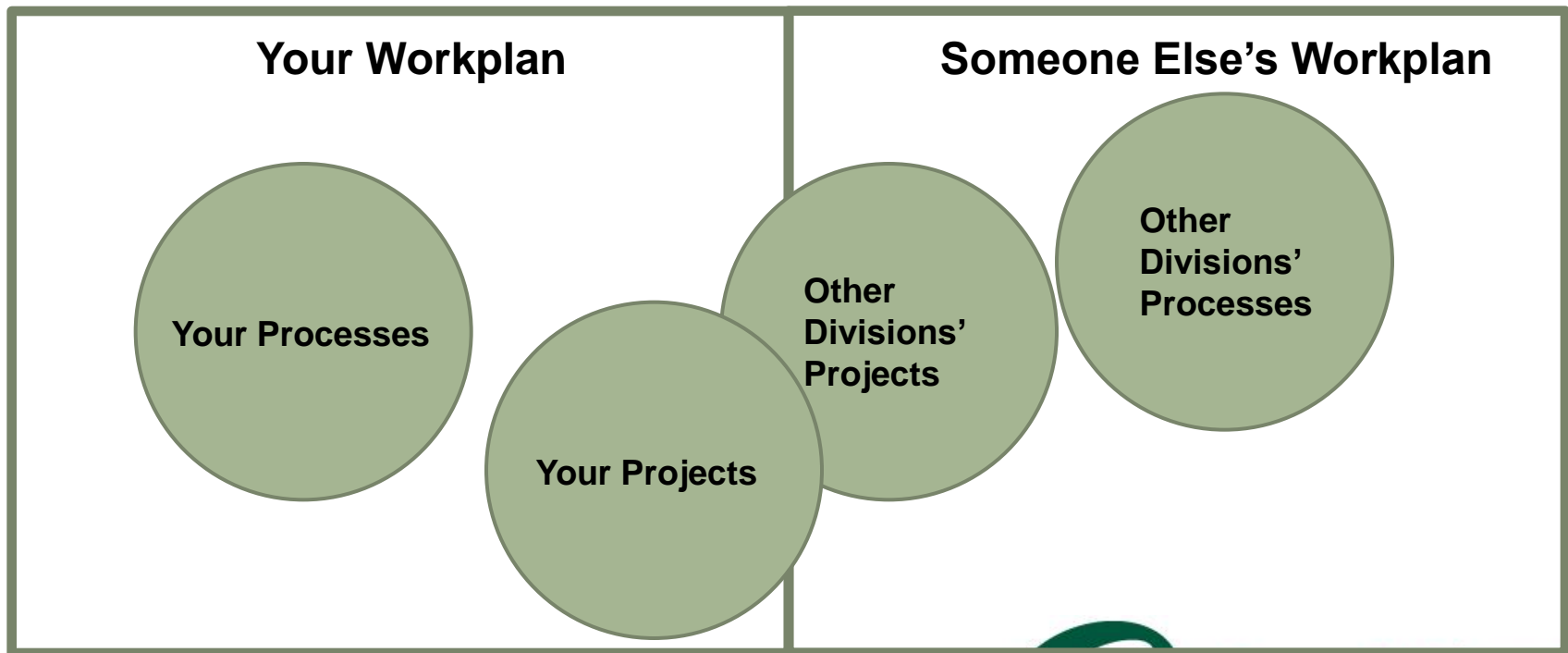
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© 2017 - Work Planning Application

# Work Planning Concepts

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- ▶ Identify Processes and their resource requirements
- ▶ Identify Projects and their resource requirements
- ▶ Assess support requests from other Directors



# Workplan Features

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- ❑ Workplans create opportunities for timely discussions about expectations and collaboration, and the effects of previous or anticipated decisions
- ❑ Closeness is better than precision
- ❑ Communicating our understanding about the relationship between resources, cost and service levels provides a foundation for new budgeting approaches

# Significant Projects for 2019:

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1. Land Property Management System
2. Customer Relationship Management Replacement
3. The Junction Projects
4. CUPE Collective Bargaining
5. Transit – New Service Implementation
6. Asset Management Plans
7. Leisure Facility Booking and Registration Software
8. Automated Meter Infrastructure
9. ERP Program
10. Transit Master Plan
11. BATNA
12. Expand use of 311 across CGS
13. Official Plan Review Phase 2
14. Enterprise Business Planning Process
15. KED
16. Housing Operations Transition
17. Development Charges Review

# Meet Your Executive Leadership Team

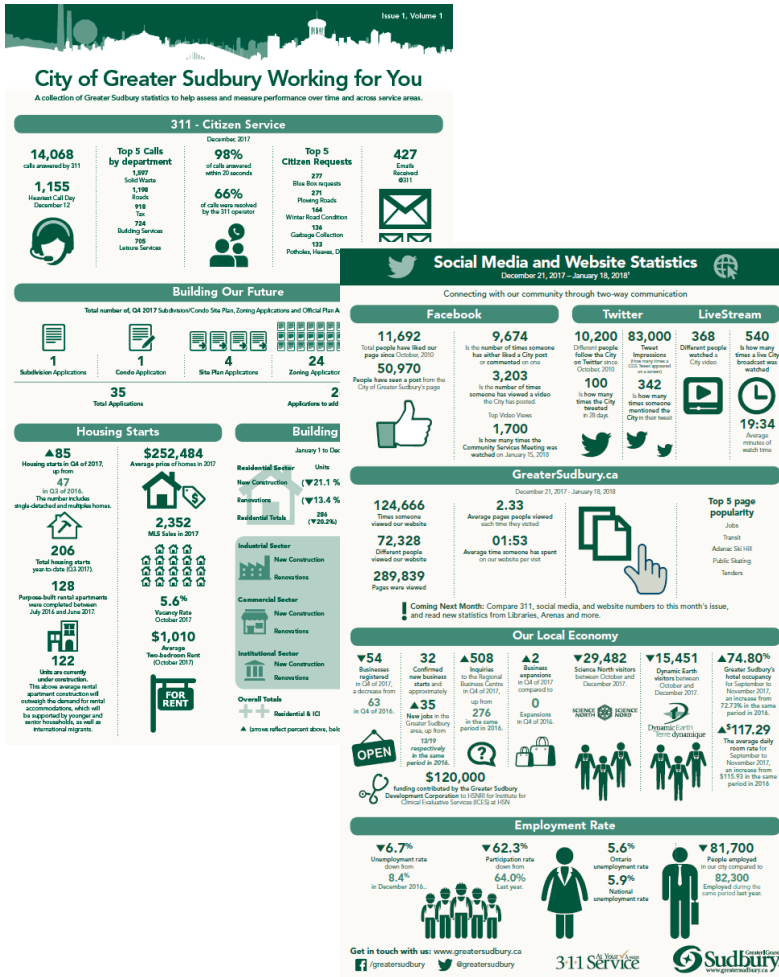
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▶ Ian Wood, General Manager of Community Development

▶ <https://youtu.be/lzbXnYH6Rmw>



# Strategic Context & Business Planning



**KPMG**

City of Greater Sudbury

## Municipal Long-Term Financial Plan

2018 Update  
June 11, 2018

**Municipal Benchmarking Network Canada**

Réseau d'étalonnage municipal du Canada

# The Budget Puts Workplans Into Action

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- ▶ The Corporation's Budget:
  - ▶ Allocates resources to the corporation's services
  - ▶ Describes cost and expected performance for each service
  - ▶ Is a key policy document

# Services Drive Costs

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## Evolution of Business Planning

	Operating Budget	Service-Based Budget
Emphasis is on:	Controlling money	Producing a defined level of output
Basic reporting unit:	Object code	Process
Efficiency:	Not measured	Cost per unit of output
Effectiveness/Quality:	Not measured	Performance Indicators

# Budget Process Features

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- ▶ Council direction up front, with engagement throughout
- ▶ Multiple channels for public engagement
- ▶ Business case required for new spending requests
- ▶ Consistent level of information for all services
- ▶ Non-financial information that provides context, based on workplans



# Council Direction and Engagement

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- ▶ Based on a staff report published in the second quarter
- ▶ Gives Council a voice early in the budget development process
- ▶ Update session(s) in the fall describe how staff plan to address Council's direction and hear additional feedback
- ▶ Council determines the final budget after deliberations, based on staff recommendations



# Business case required for budget changes

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- ▶ Consistent information provided on a standard form
- ▶ Describes the expected service impact, with data to support the requested change
- ▶ Presented separately in the budget for Council's consideration
- ▶ Initiated by either Council or staff



# Regularly Reporting Our Performance

Volume 1 Issue 2

## City of Greater Sudbury Working for You

A collection of Greater Sudbury statistics to help assess and measure performance over time and across service areas.

### 311 - Citizen Service

January/February 2018

- 30,393 calls answered by 311
- 1,963 311-28 (Public, Planning)
- 93% of calls answered within 15 seconds
- 39% of calls were resolved by the 311 operator

#### Top 5 Calls by department

- Solid Waste
- Roads
- Tax
- Leisure Services
- Building Services

#### Top 5 Citizen Requests

- Blue Box requests
- Flowing Storms
- Potholes
- Garbage Collection
- Green Cart Request

#### Facebook

Last 28 days - ending March 21, 2018

- ▲12,050 Total people have liked our page since October, 2010
- ▲52,591 People have made a post from the City of Greater Sudbury's page

#### Twitter

Last 28 days - ending March 21, 2018

- ▲10,300 Different people follow the City of Greater Sudbury on Twitter since October, 2010
- ▲5,928 Tweets have been retweeted
- ▼84 Tweets have been deleted

#### LiveStream

Last 28 days - ending March 21, 2018

- ▼94 Live streams have been watched
- ▼94 Live streams have been watched

## ECONOMIC BULLETIN APRIL 2018

### OVERVIEW

	GEOGRAPHY	MOST RECENT PERIOD	SAME PERIOD LAST YEAR	STATUS
<b>Unemployment Rate</b> March 2018 (3 Month Average)	Greater Sudbury	6.8%	7.4%	●
	Ontario	5.5%	6.3%	●
<b>Total employment (000s)</b> March 2018 (3 Month Average)	Greater Sudbury	80,100	81,100	●
	Ontario	7,196,900	7,071,000	●
<b>Participation Rate</b> March 2018 (3 Month Average)	Greater Sudbury	61.0%	62.4%	●
	Ontario	64.4%	65.0%	●
<b>Employment Insurance Recipients</b> January 2018 (3 Month Average)	Greater Sudbury	2,710	2,960	●
	Ontario	127,430	139,570	●
<b>GDP (millions \$)</b> Predicted 2018	Greater Sudbury	8,419	8,325	●
	Ontario	\$248,589	\$259,92	●
<b>Average House Price</b> Q1 2018	Greater Sudbury	\$566,168	\$622,76	●
	Ontario	\$21.68	\$59.95	●
<b>Building Permits Issued (millions \$)</b> January to March 2018	Greater Sudbury	\$21.68	\$59.95	●
	Ontario	\$2.294	\$2.249 (2017)	●
<b>Retail Sales (millions \$)</b> Forecast 2018	Greater Sudbury	2.1%	1.6% (2017)	●
	Ontario	3	5	●
<b>Consumer Price Index</b>	Greater Sudbury	874	970	●
	Ontario	1.1%	1.6% (2017)	●

● Favourable

## A GROWING CITY

### Growth and Economic Development

#### Economy and Investment

- 1.2M total visitors to our city
- 18 locally-filmed movie, TV, and digital media projects
- 70 businesses assisted with startup and expansion through the Regional Business Centre
- 70 tournaments hosted at our arenas (NHL Alumni Hockey Game, the Sudbury Regional Silver Stick)
- 230 nursing student placements at Pioneer Manor
- 106 wedding ceremonies held at Tom Davies Square
- Approximately 13,000 visitors to the new, second location of The Market on York Street
- 60 events held at the Sudbury Community Arena with more than 163,000 tickets purchased attendees

#### Quality of Life and Place

##### Health and Safety

- 24,400 Paramedic Services calls
- 425 patient referrals by Paramedic Services to local community services/programs
- 787 citizens trained in free Bystander Hands Only CPR and Defibrillation
- 4,747 Fire Services calls
- 21 new pedestrian crossovers and crosswalks
- Launch of the Sudbury Alerts public emergency notification system, and a total of 76,320 registered subscribers

##### Quality of Life and Place

#### Cultural and Social Responsibility

- \$553,274 invested in local arts and culture through the Greater Sudbury Arts & Culture Grant Program
- 170 events held at municipal locations (Poutine Fest, The Canadian National Canoe Marathon, Northern Lights Festival Boreal and more)
- 1139 people supported through emergency shelters
- 1,789 households supported to prevent homelessness through the local CHPI Homelessness prevention fund
- 5,633 volunteer hours invested at Pioneer Manor, thanks to residents of this community
- 503 families housed through the City Centralized Wait List Registry

May 8 2018

## LARGE PROJECTS UPDATE

The Large Projects are an investment into the future of your community. This investment will result in economic growth, improved quality of life, and a brighter future for your city. The positive impacts of the Large Projects will be felt by the residents of Greater Sudbury for years to come.

Each Large Project aligns with Council's Strategic Plan, Greater Together, by:

- ✓ Growing the economy and attracting investment
- ✓ Strengthening the high quality of life you already know and love
- ✓ Leading in public service excellence
- ✓ Prioritizing, building and rebuilding your community's foundation

Greater Sudbury  
www.greatersudbury.ca

## A SAFE CITY

Greater Sudbury  
www.greatersudbury.ca

## A CULTURAL AND SOCIALLY RESPONSIBLE CITY

Greater Sudbury  
www.greatersudbury.ca

# Meet Your Executive Leadership Team

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- ▶ Tony Cecutti, General Manager of Growth & Infrastructure
  
- ▶ <https://youtu.be/RerJg0iA8tU>



# Customer Experience

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Ensure we have stakeholder needs in mind when designing and delivering our programs and services and we are responsive to feedback about our performance or changes in stakeholder needs.

# Meet Your Executive Leadership Team

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- ▶ Eliza Bennett, Director of Communications & Community Engagement
  
- ▶ <https://youtu.be/Mpt2UI1NUss>

# Customer Experience

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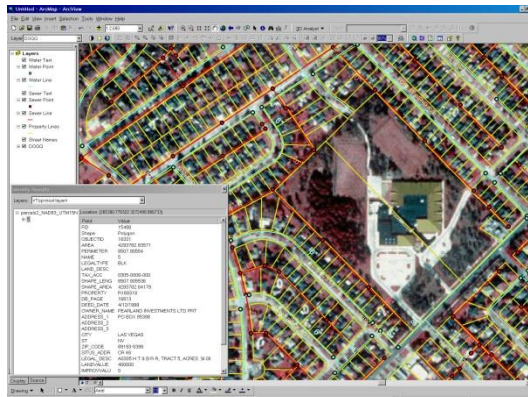
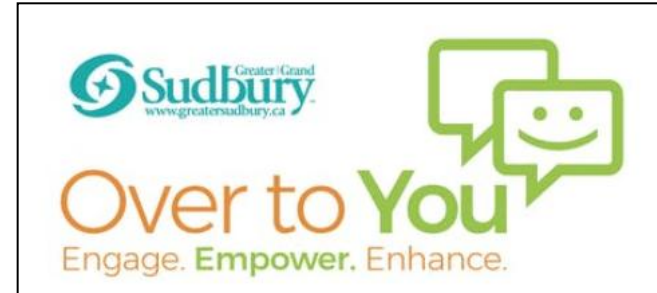
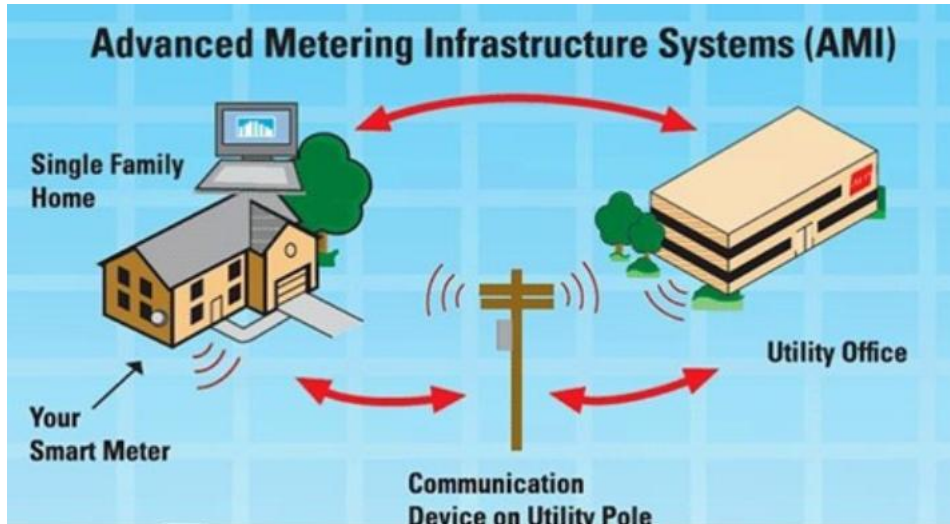


# Customer Service Vision

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**We foster and build a service-focused culture with empowered employees who know what to do, how to do it, and who go the extra mile to provide a positive customer experience. When citizens engage with the City, they receive consistent, timely, and solution-oriented service.**

# Customer Experience

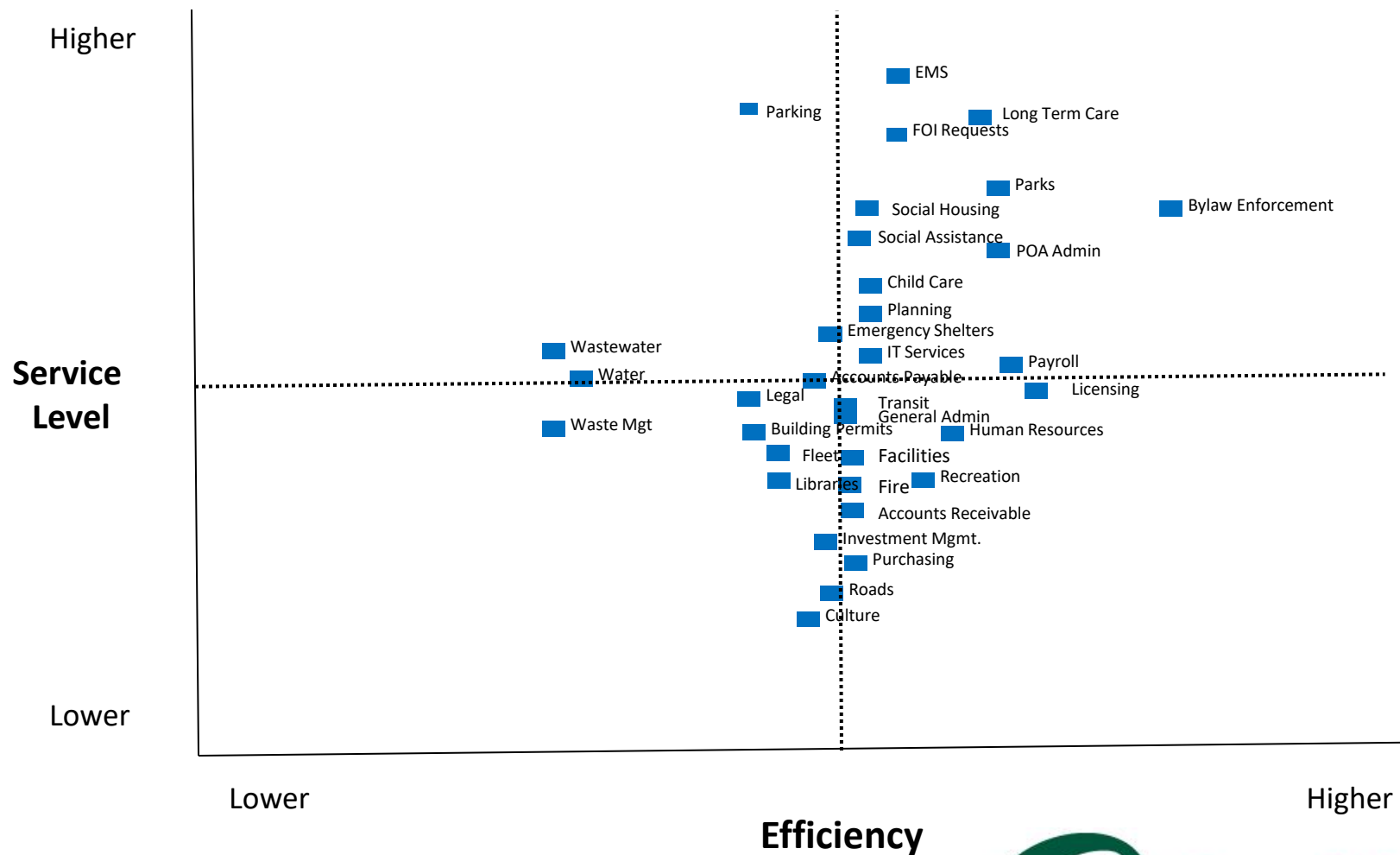


# Process & Project Management

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Establish standards for key processes and demonstrate that they are efficiently and effectively delivered.

# We Benchmark Our Performance With Peers Across Canada



# Meet Your Executive Leadership Team

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▶ Joe Nicholls, General Manager of Community Safety

▶ <https://youtu.be/lfeO52nTrFU>



# People Engagement

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Demonstrate we operate in a safe environment where staff expertise is valued and staff feel like they have a role to play in the organization's performance.

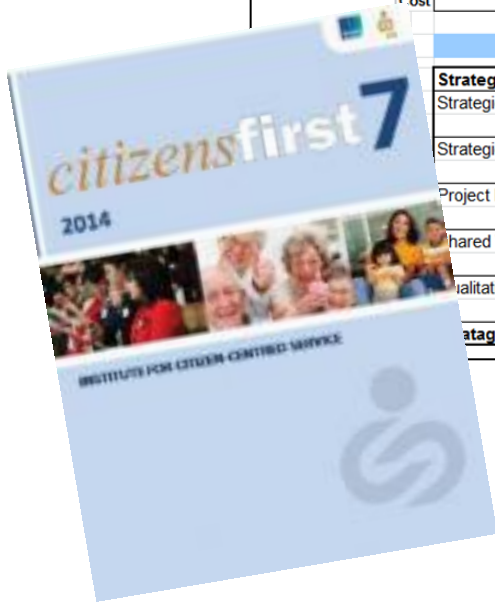
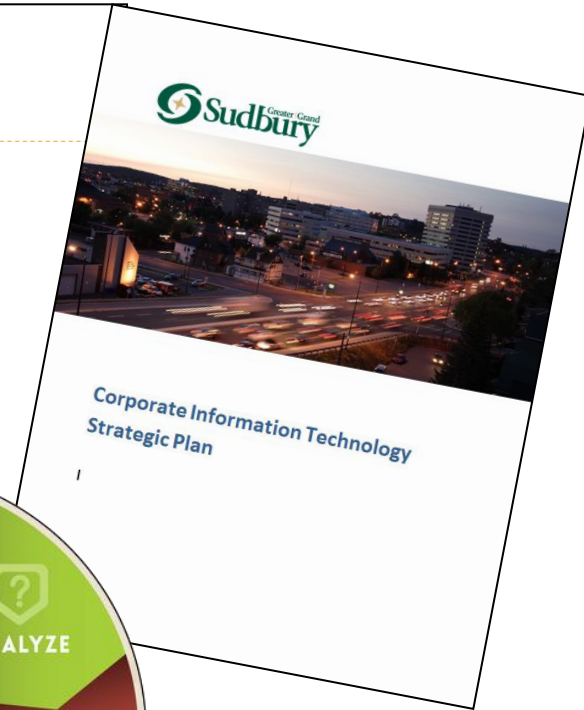
# People Engagement

## Capital Prioritization Tool-Overview

Project Name	PROJECT DESCRIPTION/SCOPE						
	<ul style="list-style-type: none"> <li>• What will this project accomplish? Clearly identify project objectives and project limitations including items that are out of scope and will not be accomplished.</li> <li>• Identify the stakeholders that will be affected by this project.</li> <li>• Give adequate details on the project to assist the committee in their review of the scoring</li> </ul>						
Description/Scope							
Year	2019	2020	2021	2022	2023	Beyond	Total
Cost							\$0

Criteria	Result
Strategic Priority	Strategic Priority: Council will provide direction of strategic service areas that would like focus placed.
Strategic Plan	No Link to Strategic Plan Directly named in Council Strategic Plan S Moderately linked to Council Strategic Pl Indirect Link to Council Strategic Plan S
Project Integration	
Shared Vision	This is a City exclusive project Score
Qualitative ROI	Increase in quality of life, perception,
Strategic Priority Summary	



# Partners & Suppliers

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Recognize that key partners and suppliers are an extension of what our stakeholders receive from us, so they are integral to our success. We actively manage key relationships and measure their performance so that they positively contribute to outcomes and take corrective action, where required.

# Meet Your Executive Leadership Team

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- ▶ Meredith Armstrong, Acting Director of Economic Development
  
- ▶ <https://youtu.be/CBKcqvbG4>