

## **2021 CAO Performance Objectives and First Quarter Performance**

Presented To:	Finance and Administration Committee
Meeting Date:	April 20, 2021
Type:	Presentations
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Recommended by:	Chief Administrative Officer

### **Report Summary**

This presentation by Ed Archer, Chief Administrative Officer, provides a recommendation regarding the Chief Administrative Officer's 2021 performance objectives and describes the corporation's first quarter performance.

### **Resolution**

THAT the City of Greater Sudbury approves the 2021 performance objectives in accordance with the annual process established for managing the Chief Administrative Officer's performance as outlined in the report entitled "2021 CAO Performance Objectives and First Quarter Performance", from the Chief Administrative Officer presented at the Finance & Administration Committee meeting on April 20, 2021.

### **Relationship to the Strategic Plan, Health Impact Assessment and Community Energy & Emissions Plan (CEEP)**

Fulfilling the 2021 objectives described in this report produces a variety of outcomes directly related to the goals described in City Council's 2019-2027 Strategic Plan. The emphasis is on Goal 1.5 – "Demonstrate innovation and cost effective service delivery", although several planned outcomes influence progress on multiple goals within the Strategic Plan and within the CEEP.

### **Financial Implications**

There are no financial implications associated with this report.

### **Background**

As this report is finalized, Council's approval of the 2021 Budget remains outstanding, although its deliberations have reached a point where its review appears substantially complete. The budget defines Council's expectations for the organization's 2021 results and establishes a basis for assessing progress. This facilitates the establishment of the CAO's 2021 performance objectives.

During the preparation of the 2021 Budget, ELT identified key deliverables that reflected its understanding of efforts required this year to fulfill Council's strategic directions, sustain organizational change initiatives and

promote innovation. There are at least nine priorities that will require a shared enterprise-wide focus, and close collaboration among the Executive Leadership Team:

- a) Covid Response and Recovery, especially vaccination planning and support, and economic and community recovery planning
- b) Customer Service Strategy, especially the introduction of the TDS One-Stop Shop
- c) Communications and Community Engagement Transformation
- d) Accountability Reporting, especially the evolution of balanced scorecard reporting, time and activity reporting and COMPASS
- e) Asset Management
- f) Large Projects
- g) Enterprise Risk Management
- h) Human Capital Management Plan
- i) Continued service improvements via technology development and integration

Within each of these priorities the Executive Leadership Team anticipates, among other outcomes, the corporation's performance will:

- Continue to improve enterprise-wide work planning and coordination
- Further enhance the alignment across the corporation between current operations and strategic objectives
- Build on the progress made in previous periods to strengthen the corporation's use of business intelligence, technology and public communications

Further, there are business cases approved in the 2021 Budget that require executive oversight and collaboration. At the time this report is being finalized, resource assignments and scheduling related to these additional service demands need to be incorporated into departmental workplans.

## Analysis

### 2021 Objectives

The following table describes expected outcomes in 2021 for each of the above-noted priorities:

Objective	Expected Outcome(s)
<b>Lead the Administration's Covid-19 Response and Recovery</b>	<ul style="list-style-type: none"> <li>• Employees can safely perform their work</li> <li>• Municipal services are reliably available</li> <li>• Public Health Sudbury and Districts has sufficient support to deliver an effective community vaccination program</li> </ul>
<b>Continue Implementing the Customer Service Strategy</b>	<ul style="list-style-type: none"> <li>• One-Stop Shop at TDS opens</li> <li>• Complete implementation of CRM with increased tracking capabilities and citizen-initiated service requests</li> <li>• Process changes occur to enable reductions in the number of administrative positions</li> </ul>
<b>Strengthen Communications and Community Engagement</b>	<ul style="list-style-type: none"> <li>• Continued Customer Relationship Management system implementation, as noted above</li> <li>• Progress on corporate identity and branding occurs, in accordance with 2019 recommendations</li> </ul>
<b>Continue the Evolution of Corporate Accountability Systems and Public Reporting</b>	<ul style="list-style-type: none"> <li>• Divisional balanced scorecards exist and support quarterly corporate reporting</li> <li>• Policies for time and activity reporting are reviewed and changed as required</li> </ul>

Objective	Expected Outcome(s)
	<ul style="list-style-type: none"> <li>Plans for COMPASS are finalized, with appropriate bid documents/specifications ready for use</li> </ul>
<b>Produce New Asset Management Data and Tools</b>	<ul style="list-style-type: none"> <li>Business Leadership Group understands and can assess the implications of asset management risks/priorities, supported by data</li> <li>City Council understands strategic implications of, and options for using, asset management data</li> <li>Plans for meeting provincial reporting deadlines remain on schedule</li> </ul>
<b>Lead the Development of Council's Large Projects</b>	<ul style="list-style-type: none"> <li>Junction East – complete design phase and present a decision to Council</li> <li>Event Centre – produce a report in Q2 as requested by Council</li> <li>Junction West – maintain awareness of market conditions and prepare for some form of public solicitation</li> <li>Place des Arts – support facility opening; meet financing obligation</li> </ul>
<b>Enhance Enterprise Risk Management Practices</b>	<ul style="list-style-type: none"> <li>Produce an updated enterprise-wide risk register in time for use in 2022 budget development</li> </ul>
<b>Implement the Corporation's Human Capital Management Plan</b>	<ul style="list-style-type: none"> <li>Produce 2021 planned deliverables</li> </ul>
<b>Deliver the Outcomes Described in the 2021 Budget's Approved Business Cases</b>	<ul style="list-style-type: none"> <li>Service innovations produce operational improvements</li> <li>Capital acquisitions and construction projects reflect planned deliverables</li> <li>New, additional projects approved in the budget are appropriately resourced and scheduled</li> </ul>
<b>Continue making service improvements with technology development and service integration</b>	<ul style="list-style-type: none"> <li>Continued implementation of the corporation's IT Strategy occurs</li> <li>Technology projects, such as LMIS, CRM and AMI, that support front-line service delivery achieve planned milestones</li> </ul>

Subject to Council's approval of these objectives, each executive team member will also identify them, as applicable, in their personal performance plans as significant objectives. It is important to note that the priority projects described here are not the only projects that will proceed in 2021, but they are projects that require extensive collaboration across the organization. Consistent with prior periods, a list of Key Projects and their status will be included with each quarterly update.

### **Covid-19 Remains a High Risk**

Like in 2020, planned results in 2021 can be significantly influenced by the presence of the Covid-19 virus. The CAO is also the Chair of the Community Control Group (CCG), which is part of the governance structure included in Greater Sudbury's Community Emergency Response Plan. The CCG has been meeting at least weekly since January 2020, first to monitor global events related to the Covid-19 response and, when the virus made its way to Greater Sudbury, as frequently as daily to coordinate resources and share information among stakeholders. Its current objectives, communicated regularly with City Council and the organization as a whole throughout the last 15 months, are:

1. Support Hospital and Long Term Care Capacity through Assistance to Vulnerable Populations in their Place of Residence
2. Create Community Strategies for Health, Wellness and Equity
3. Ensure Human Resources Support
4. Maintain Critical CGS, HSN, PHSD and GSPS Services

5. Prioritize Supply Chains and PPE
6. Economy Preservation and Recovery
7. Public Order and Safety
8. Governance and Finance
9. Continue Coordination of Communications and Messaging

Both City Council and staff have been receiving daily email updates describing the status of the corporation's Covid-19 response. These have been augmented by a series of staff reports providing information about the status of municipal services and the financial implications of the corporation's response.

## **Next Steps**

The corporation's first quarter scorecard results are attached as Appendix A. A brief presentation will be provided during the open portion of the April 20 Finance & Administration Committee meeting to demonstrate appropriate transparency and accountability, and to facilitate public discussion about the corporation's first quarter performance.

Your CAO and the entire Executive Leadership Team remain committed to using the opportunity provided by the Covid-19 pandemic as a catalyst for sustained, positive change in the corporation's performance. We intend to proactively manage risks so that City Council has new and increased opportunities for providing direction about how it wants to manage them. We expect to focus on managing change so that the corporation remains well positioned to deliver Council's desired outcomes, and maintain awareness about possibilities that could improve results.

The community remains in a state of emergency, and the CCG's work remains ongoing. The potential for the CCG's work to overtake planned work described here and in the 2021 Budget remains high. Quarterly reporting to Council will continue and will include information to support performance assessments and understand whether planned results will be delivered.

## **Resources Cited**

January 17, 2017: **CAO Performance Evaluation and Performance Planning and Development.** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=9553>

## Appendix A: First Quarter Scorecard Results

Indicators	Q1
First Call Resolution Rate	75%
Citizen Satisfaction	92%
% of Services Available Online	79%
Credit Rating	AA
% of Key Policies & Plans Updated in the Last 7 Years	N/A*
Value of Competitive Bid Process	\$391,077
Employee Turnover	1.34%
Time Lost Due to Injury (LTIF)	3.31
Lost Time Injury Severity (LTIS)	51.85
Lost Time Injury Severity (LTIF) - previous 12 months	3.32
Lost Time Injury Severity (LTIS) - previous 12 months	100.36
Asset Management Plan Availability	36%
New Non-residential Development (sq ft)	43,730.00
Serviced Employment Land Available (hectares)	172.4 ha
Rate of Affordable Housing Availability	
% of social housing wait list placed annually	9.5%
Number of social housing units per 1000 households	55.88
Social housing admin operating costs per social housing unit	\$69.92
% of New Development in Settlement Area	
Residential Units	87.50%
Non-residential development	5.00%
Diversion of Organic Materials	1,461,460
% of Callbacks within Expected Response Time	91%
EFT Payment Rate	82.5%
Number of bids per bid call	4.3
IT Devices per employee	1.15
Average Days to Hire – Union	27
Average Days to Hire – Non-Union	23
Training expenditures as a % of wages and benefits	0.46%
Development Applications Processed within legislative benchmarks	70.30%
% of Capital Funds Committed or Spent	N/A
% of Capital Projects Tendered	N/A
% of Awarded Contracts that are Capital Projects, based on Dollar Value	19.0%
% of Awarded Contracts that are Capital Projects, based on Number Awarded	37.0%
# of Awards & Recognition Received	1
# of Public Meetings/Input Opportunities	7

<b>Debt: Reserve Ratio</b>	1.68
<b>Debt: Revenue Ratio</b>	0.4
<b>Average Fire Response Time</b>	
<b>Career</b>	00:05:07
<b>Volunteer</b>	00:10:12
<b>Paramedic Response Time Standards</b>	
<b>CTAS1 - Standard &lt;8 min. 80% of the time</b>	84%
<b>CTAS2- Standard &lt;10 min. 85% of the time</b>	85%
<b>CTAS3- Standard &lt;15 min. 85% of the time</b>	97%
<b>CTAS4- Standard &lt;15min. 85% of the time</b>	96%
<b>CTAS5- Standard &lt;15 min. 85% of the time</b>	98%
<b>Utilization rate for directly provided registered programs</b>	N/A*
<b>Percentage of caseload with employment earnings</b>	7.29%*
<b>Average monthly employment earning per case</b>	\$1,082*
<b>Tax payers registered for PAP</b>	50.33%
<b>Transit Action Plan</b>	
On-time Performance	96% (up 4%)
Sundays	42,758 (down 17%)
Ridership	485, 635 (down 19%)