

2021 CAO Performance Objectives and Second Quarter Performance

Presented To:	Finance and Administration Committee
Meeting Date:	July 13, 2021
Type:	Presentations
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Recommended by:	Chief Administrative Officer

Report Summary

This report and presentation describes the status of CAO performance objectives and corporate performance up to June 30, 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 in this report is on Goal 1.5 – “Demonstrate innovation and cost effective service delivery”, although several planned outcomes influence progress on multiple goals within both the Strategic Plan and the CEEP.

Financial Implications

There are no financial implications associated with this report.

Background

This report provides an update on the status of planned outcomes and corporate performance to the end of the second quarter. City Council approved the Chief Administrative Officer's performance objectives at its April 20, 2021 meeting. The approved objectives address nine priorities that 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

Addressing these priorities will also:

- 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

During the second quarter, each Standing Committee received a presentation describing specific deliverables it could anticipate reviewing throughout the rest of 2021. This reflects not only the priorities described here, but also the variety of specific project results described in the approved 2021 Budget.

Analysis

Status of 2021 Objectives

The table in **Appendix A** describes the status of CAO performance objectives at the end of the second quarter. Briefly, planned work on the evolution of the corporation's Enterprise Risk Management framework is complete for 2021. With the introduction of service enhancements to our CRM system in the second quarter, work on that project is also complete for 2021. Work on the remaining objectives continues and currently reflects various levels of completion.

Particularly noteworthy is the continued influence of COVID-19 on operations. Province-wide lockdown requirements created delays to our AMI project. This project includes replacing water meters in residences and businesses to enable new service levels and performance information. The replacement schedule originally anticipated work would be complete on homes in three wards by this point. To date, due to COVID-19 restrictions, only Ward 10 is substantially complete. The project team will try to accelerate this work to regain some of the lost time, but the project's final completion date is expected to change.

Operating Performance to June 30

Appendix B presents the corporate balanced scorecard and the status of key projects as at June 30. To describe the current operating environment as challenging would be an understatement. Staff across the corporation have been called to address urgent and important issues that are not part of routine operations, including:

- Establishing and supporting the operation of vaccination clinics in collaboration with Public Health Sudbury and Districts
- Sustaining new services and new service levels that increase support for vulnerable populations
- Delivering services using new workflows and introducing new tools that, likely for the foreseeable future, change how people and businesses interact with our services
- Supporting routine operations at service levels Council established in the 2021 Budget in an environment that continues to be full of unknowns

These efforts are not cost-free. Organization turnover, extended cycle times to complete recruiting processes and feedback from staff about the stress they're feeling are indicators of the strain our organization is managing. Staff also recognize these strains are not unique, and know that all residents and businesses are dealing with increased pressure.

It is not fashionable to praise public servants, or government itself. Yet municipal employees in Greater Sudbury, including our Greater Sudbury Police Service colleagues and partners in the broader public and not for profit sectors, have continued to provide exemplary service to our community. The balanced scorecard results in Appendix B show, despite challenging operating conditions, these service efforts are producing positive results as planned.

Status of Key Enterprise Risks

In accordance with the corporation's Enterprise Risk Management processes, this quarterly report presents an opportunity to review developments affecting the key corporate risks in the ERM framework. Like the entire framework, this review will evolve as Council's and the corporation's experience grows.

As reported to the June 22 Finance and Administration Committee meeting, staff identified nine key risks that, at an enterprise level, deserve regular monitoring due their potential impact on the corporation's finances and/or operations. For convenience, they are presented in **Appendix C**, which includes a current assessment of their likelihood, potential impact and risk level.

Covid-19 Remains a High Risk

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. While the CCG has been meeting at least weekly since January 2020, in the second quarter of 2021 it changed to a biweekly meeting schedule in recognition of the successful, and ongoing, vaccination program. 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.

With continued success in community vaccination levels, staff are increasingly investing time to develop recovery plans and anticipating the end of our current state of municipal emergency. These plans will, of course, reflect provincial reopening guidance and flexibility that allows us to respond appropriately if conditions change. They will include robust communication plans.

Next Steps

A brief presentation will be provided during the open portion of the July 13 Finance & Administration Committee meeting to demonstrate appropriate transparency and accountability, and to facilitate public discussion about the corporation's second 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.

As this report is written the community remains in a state of emergency and the CCG's work remains ongoing. Quarterly reporting to Council will continue and will include information to support performance assessments and assess the potential for planned results to be delivered.

Resources Cited

June 22, 2021: **Enterprise Risk Management Update and Annual Register of Key Enterprise Risks.** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=40219>

April 20, 2021: **2021 CAO Performance Objectives and First Quarter Performance.** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=39802>

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

Appendix A: Status of CAO Performance Objectives

Objective	Expected Outcome(s)	Status at June 30, 2021
Lead the Administration's Covid-19 Response and Recovery	<ul style="list-style-type: none"> Employees can safely perform their work Municipal services are reliably available Public Health Sudbury and Districts has sufficient support to deliver an effective community vaccination program 	<ul style="list-style-type: none"> Lost time injury severity down from 2020 All municipal services remain available for use, with seasonal services starting up on schedule in accordance with provincial guidelines 442 Vaccination clinics delivered year-to-date as at June 29, and 70.5% of residents have at least one dose of vaccine; 31.9% are fully immunized; municipal staff provide on scene logistical and administrative support for each clinic site, and manage a dedicated call centre for telephone inquiries and scheduling appointments
Continue Implementing the Customer Service Strategy	<ul style="list-style-type: none"> One-Stop Shop at TDS opens Complete implementation of CRM with increased tracking capabilities and citizen-initiated service requests Process changes occur to enable reductions in the number of administrative positions 	<ul style="list-style-type: none"> Construction underway at TDS for one-stop shop CRM implementation complete, with new online reporting and chat functionality for residents Analysis underway to review use of administration positions in a reconfigured TDS
Strengthen Communications and Community Engagement	<ul style="list-style-type: none"> Continued Customer Relationship Management system implementation, as noted above Progress on corporate identity and branding occurs, in accordance with 2019 recommendations 	<ul style="list-style-type: none"> CRM implementation complete, with new online reporting and chat functionality for residents Progress on corporate identity and branding behind schedule due to challenges with recruiting for vacant manager position and other competing workload priorities
Continue the Evolution of Corporate Accountability Systems and Public Reporting	<ul style="list-style-type: none"> Divisional balanced scorecards exist and support quarterly corporate reporting Policies for time and activity reporting are reviewed and changed as required Plans for COMPASS are finalized, with appropriate bid documents/specifications ready for use 	<ul style="list-style-type: none"> Quarterly corporate reporting continues; divisional balanced scorecards are underway and anticipated to be ready for publication by year end Time and activity reporting policies remain under review COMPASS project is underway; a Project Director has been selected and will lead the work required to build appropriate bid documents and specifications
Produce New Asset Management Data and Tools	<ul style="list-style-type: none"> Business Leadership Group understands and can assess the implications of asset management risks/priorities, supported by data City Council understands strategic implications of, and options for using, asset management data Plans for meeting provincial reporting deadlines remain on schedule 	<ul style="list-style-type: none"> Asset management data is increasingly used to support operating performance and to help define project priorities While provincial reporting deadlines were extended, staff anticipate meeting the original deadline for filing asset management plans

Objective	Expected Outcome(s)	Status at June 30, 2021
Lead the Development of Council's Large Projects	<ul style="list-style-type: none"> Junction East – complete design phase and present a decision to Council Event Centre – produce a report in Q2 as requested by Council Junction West – maintain awareness of market conditions and prepare for some form of public solicitation Place des Arts – support facility opening; meet financing obligation 	<ul style="list-style-type: none"> Junction East - A draft Final Concept design has been prepared, subject to details that are the subject of a closed report to Council that addresses property matters Event Centre – report presented at a special June 16 City Council meeting; detailed planning on next steps and coordination with site development partners is underway Junction West – market monitoring remains ongoing Place des Arts – financing is in place; the facility is scheduled to open later in 2021
Enhance Enterprise Risk Management Practices	<ul style="list-style-type: none"> Produce an updated enterprise-wide risk register in time for use in 2022 budget development 	<ul style="list-style-type: none"> Presentation describing risk management concepts delivered to Finance & Administration Committee at its April 20 meeting Report describing key risks and presenting a corporate risk register delivered at its June 22 meeting.
Implement the Corporation's Human Capital Management Plan	<ul style="list-style-type: none"> Produce 2021 planned deliverables 	<ul style="list-style-type: none"> Work remains underway
Deliver the Outcomes Described in the 2021 Budget's Approved Business Cases	<ul style="list-style-type: none"> Service innovations produce operational improvements Capital acquisitions and construction projects reflect planned deliverables New, additional projects approved in the budget are appropriately resourced and scheduled 	<ul style="list-style-type: none"> CRM Live in Q2, increasing the number of service access options for residents; renovations to support the creation of a One-Stop Shop are underway Capital plan underway, with 63% of approved work committed or spent Budget amendments that changed or introduced new projects have been incorporated into the 2021 workplan, and reported to Standing Committees in Q2
Continue making service improvements with technology development and service integration	<ul style="list-style-type: none"> Continued implementation of the corporation's IT Strategy occurs Technology projects, such as LMIS, CRM and AMI, that support front-line service delivery achieve planned milestones 	<ul style="list-style-type: none"> Status of IT Strategy reported to Finance & Administration Committee at its July 13 meeting Key technology projects, except for AMI, remain on schedule; AMI has experienced schedule delays due to province-wide COVID-19 restrictions

Appendix B: Second Quarter Corporate Performance Scorecard

Indicators	Q2 2019	Q2 2020	Q2 2021
First Call Resolution Rate	71%	77%	76%
% of Services Available Online	NA	76%	109%
Credit Rating	AA	AA	AA
% of Key Policies & Plans Updated in the Last 7 Years	NA	NA	NA
Value of Competitive Bid Process	\$11,895,508	\$12,121,854	\$1,781,195
Employee Turnover	2.9%	1.26%	2.21%
Time Lost Due to Injury (LTIF)	2.75	3.89	3.85
Lost Time Injury Severity (LTIS)	32.25	37.21	51.04
Lost Time Injury Severity (LTIF) - previous 12 months	NA	3	3.37
Lost Time Injury Severity (LTIS) - previous 12 months	NA	97.1	108.95
Asset Management Plan Availability	8%	18%	45%
New Non-residential Development (sq ft)	31,361	57,810	130,594
Serviced Employment Land Available (hectares)	172.4	172.4	172.4 ha
Rate of Affordable Housing Availability			
% of social housing wait list placed annually	8.9%	5.7%	11.6%
Number of social housing units per 1000 households	58	55.7	55.85
Social housing admin operating costs per social housing unit	\$87.77	\$75.87	\$86.88
% of New Development in Settlement Area			
Residential Units	76.4%	81.0%	83.9%
Non-residential development	47.8%	93.0%	68.1%

Indicators	Q2 2019	Q2 2020	Q2 2021
Diversion of Organic Materials	3,110,500	2,494,025	4,996,465
% of Callbacks within Expected Response Time	71%	92%	80%
EFT Payment Rate	78.3%	81.6%	87.8%
Number of bids per bid call	3.7	3.7	4.3
IT Devices per employee	1.21	1.30	1.19
Average Days to Hire – Union	35	20	22
Average Days to Hire – Non-Union	43	25	27
Training expenditures as a % of wages and benefits	0.91%	0.57%	0.21%
Development Applications Processed within legislative benchmarks	85.3%	60.5%	75.00%
% of Capital Funds Committed or Spent	24%	36%	63%
% of Awarded Contracts that are Capital Projects, based on Dollar Value	79.4%	67.1%	93.7%
% of Awarded Contracts that are Capital Projects, based on Number Awarded	67.5%	65.6%	77.3%
# of Awards & Recognition Received	0	7	2
# of Public Meetings/Input Opportunities	57	NA	12
Debt: Reserve Ratio	0.49	1.98	1.63
Debt: Revenue Ratio	0.12	0.11	0.4
Average Fire Response Time			
Career	00:05:57	00:05:38	00:05:22
Volunteer	00:11:59	00:09:28	00:09:24
Paramedic Response Time Standards			
CTAS1 - Standard <8 min. 80% of the time	NA	62%	80%

Indicators	Q2 2019	Q2 2020	Q2 2021
CTAS2- Standard <10 min. 85% of the time	NA	82%	87%
CTAS3- Standard <15 min. 85% of the time	NA	96%	96%
CTAS4- Standard <15min. 85% of the time	NA	96%	97%
CTAS5- Standard <15 min. 85% of the time	NA	94%	98%
Utilization rate for directly provided registered programs	79.9%	NA*	NA*
Percentage of caseload with employment earnings	10.1%	9.72%	7%*
Average monthly employment earning per case	\$799	\$934	\$1,010*
Tax payers registered for PAP	48.5%	49.76%	50.25%
Transit Action Plan			
On-time Performance	NA	93%	96%
Sundays	NA	33.452	37,615 (down 12%)
Ridership	NA	333,314	421,875 (down 13%)

***Due to Provincial stay at home orders & lockdowns, direct programs not offered in Q2**

***Social Service metrics for case load and earning in Q2 are as of end of April due to lag in Provincial software performance reports. Please note that Social Services does not have a signed Service Contract with the Province for the budget year 2021 and therefore does not have agreed upon service targets.**

List of Key Projects and Status:

CAO's OFFICE

PROJECT	STATUS
Customer Relationship Management System	Phase 2 was launched on May 3, 2021. Phase 2 included a full internal roll out, an expanded online portal, resident access to self-service options for over 20 common types of service requests, and text and email notifications.
Customer Service Strategy Implementation	Implementation continues with work on the Phase 2 launch of the new CRM. Due to COVID-19, we are also exploring a new model for online delivery of staff customer service training and work continues on a "One Stop Shop" service counter at City Hall that will streamline in-person customer service.
Enhanced Communications	The CityConnect newsletter continues to be on hold due to consistently changing information the COVID-19 pandemic. At the start of the pandemic, it was determined that the newsletter was not the right tool for ever-changing information, that it was necessary to eliminate barriers created by subscriptions and to use other tools. Subsequently, new open platforms on the City of Greater Sudbury website and Over To You community engagement portal were created to amalgamate citywide, national and provincial information. COVID-19 Public Service Announcements and News Releases were sent to the CityConnect email list directly to ensure timely communications. These online tools invite residents to interact with their community by finding reliable sources of information, sharing good news stories, asking questions or volunteering in five unique pillars: community vibrancy, economic support and recovery, seniors support, youth support and social support.
Communication Review	Council received an update presentation, including an outline of strategic objectives, in October 2020. Staff will continue to pursue the steps outlined in the update, through the balance of 2021. The CGS COVID-19 response requires significant Communications resources and this will continue throughout 2021. As a result, some more formal implementation goals have been delayed, such as the development of a defined engagement strategy, but staff incorporated elements of the final communications and engagement approach into the Division's work in 2021.
Indigenous Relations	Staff continue to follow path outlined in report to Council in November 2019. Workplan deliverables have been delayed by COVID-19 response. Meetings with Urban Indigenous Sacred Circle "Ngo Dwe Waangizjik - We are One" are continuing and staff are working closely with their representatives to advance the City's objectives. In addition, significant partnered work has taken place particularly in

	relationship to COVID-19 response for vulnerable populations and community vaccination programs.
Greater Sudbury Public Library Governance	The City continues to work with the Greater Sudbury Library Board on a renewed operating agreement. Due to the impact of COVID-19 and the lack of a permanent CEO for the Board, progress has been slower than anticipated. Staff have worked in the spirit of increased autonomy to provide GSPL Board opportunity to participate in the 2021 Budget process as an outside board. Progress towards a draft agreement will continue in 2021.
Event Centre at KED	Staff delivered information update report on June 16. Now working with partners to re-establish critical path for the project and initiate a work plan. Regular updates with a more detailed schedule will be coming to Council beginning on July 14.
The Junction	The first phase of the Junction East design process is coming to an end. A concept design will be available over the summer and shared for input. Confirmation of partner participation is also expected in this quarter. Detailed recommendations for Council's consideration are expected in late September or October. Evaluation of the underlying business climate for Junction West is now underway and staff will bring an update to Council in this quarter.
Place des Arts	Construction continues with completion on track for late 2021. Staff continue to work with proponents and downtown stakeholders to ensure consistent communication.
Employment Land Strategy	The consultant continues to work with City staff on the development of the project, with some delays due to COVID. Staff has been providing updates to Council and the GSDC in status reports. The project is expected to reach completion in late 2021. The final report will be delayed to Q4 2021.

GROWTH & INFRASTRUCTURE KEY PROJECTS

PROJECT	STATUS
Strengthening Development Services	Economic Development, Planning and Building Services continue to work closely to advance development opportunities and implement process improvements. Collaboration will assist development of one-stop shop and its services for developers. Business outreach continues providing feedback to planning and building departments on issues / concerns and possible change considerations.

AMR/AMI – Water Meter	<p>Installations of new water meters resumed on June 7th, 2021 after the Stay At Home order issued by the Province on March 12th was lifted. Installations are resuming in Ward 10, with a virtual open house scheduled on June 23rd to begin installations in Ward 12.</p> <p>During the project shutdown period all communications materials relating to the project were revised to include more comprehensive and detailed information on COVID safety protocols. Additionally, installations were completed in Industrial, Commercial and Institutional (ICI) locations that did not require entry to a private residence during this shutdown phase.</p> <p>A report will be presented to Council in July 2021 providing a complete update of the AMI project including budget, schedule, assessed risks and personnel updates.</p>
Land Management Information System (LMIS)	<p>Planning and Building Services' requirements gathering workshops are completed. Traffic and Transportation workshops have commenced and are scheduled to be completed by the end of June. By-law and Water / Waste Water requirements gathering workshops will be scheduled and completed by the end of June. Based on the current schedule the new System will be fully operational by Q1 of 2022.</p>
Sign By-law	<p>Report and presentation on City of Greater Sudbury Comprehensive Sign By-law review complete with new draft by-law provided to Council on October 29, 2019. The report and presentations resulted in Resolution #CC2019-319 being approved, directing staff to investigate and incorporate provisions for portable electronic signs. A report presented to Council on April 27, 2021 outlined the proposed Portable Electronic Signs provisions. The newly revised Draft By-Law that incorporates the Portable Electronic Sign provisions was presented to Council on June 29, 2021.</p>
Paris-Notre Dame Bikeway	<p>The Paris-Notre Dame Bikeway is complete between Lasalle Boulevard and Wilma Street, with restoration work required during the balance of 2021.</p>
Complete Streets Guidelines	<p>Stakeholder consultation took place virtually in Spring 2021, with public consultation delayed until Summer/Fall 2021 due to ongoing restrictions associated with the Covid-19 pandemic.</p>
Pothole Material Patching Project	<p>The 2021 budget for a pothole patching machine is approved. The approved option has a net-zero levy impact and staff are reviewing activity options for reallocating labour hours.</p>
Large Spreader Laid Patches	<p>Contract is approximately 90% complete and 82,000 sq. m.. of asphalt have been placed. Work will be completed in the 2021 construction season.</p>
Official Plan – Phase 1	<p>This project was complete earlier in 2019. Work on Phase 2 of the Official Plan Review is underway. The outcome of this second phase has been delayed due to COVID-19 and will be presented to City Council for consideration by Q3 2021.</p>

Community Energy and Emissions Plan	CEEP implementation ongoing in initial Phase ONE (2021-2025). Establishment of 4 sector working groups; draft climate lens and framework for collaborative implementation; stakeholder meeting.
Solid Waste Management Plan	Work on the Solid Waste Master Plan will commence later this year with development of the terms of reference. The Master Plan is expected to continue throughout 2022 and be finalized in 2023.
Construction & Demolition Material Recycling Site Update	As of June 1, 2021, the City has opened a new Construction & Demolition Material Recycling facility for the public. The facility is located within Sudbury landfill site on the Kingsway. The site is providing an opportunity for receiving, stockpiling and processing various construction and demolition wastes at one dedicated location.
Waste Collection Services	Waste collection services contract ISD19-5, awarded to Waste Management of Canada, commenced on February 1, 2021.
Waste Diversion	The change to every other week garbage and leaf & yard collection commenced February 2, 2021.
Complete Feasibility Review for New Organic Processing Options	Review on-going.
Paquette-Whitson Municipal Drain	Construction is ongoing with completion during 2021 construction season
Gatchell Outfall Sewer	The design is 95% complete and waiting for approvals from Regulatory Agencies. Initial application to the MECP was in August 2019 and the City is continuing to provide additional information and meet with the Agencies as required to complete the design.
MR 35 Phase 2	This is the final phase of construction. The construction of the widening of MR35 from two or four lanes to five lanes started in August 2020. The new, upsized 950 metre long section of watermain was completed in 2020 as well as all culverts. Construction of the road widening resumed in the Spring of 2021. Utility relocations starting in the Spring of 2021 and are ongoing; utility relocations are slightly behind schedule due to material shortage. The remaining widening is continuing and is expected to be completed during the 2021 construction season. Construction is on budget. Surface asphalt may extend to 2022.
Maley Drive	<p>The Maley Drive Extension is now open to traffic, with four new lanes between College Boreal and Barry Downe Road, and a reconstructed section between Barry Downe Road and Falconbridge Highway. The work included the opening of the City's first three roundabouts on major arterial roads.</p> <p>Warranty work on the asphalt is ongoing and is expected to be completed by end of the summer and include restoration work. Intersection improvements at Maley/Frood intersection are scheduled for 2021.</p>

COMMUNITY DEVELOPMENT KEY PROJECTS

PROJECT	STATUS
Homeless Shelter Review & Modernization	Roll-out of Coordinated Access System is being finalized and a report will be brought to the Community Services Committee in the fall of 2021.
Playground Revitalization	A total of 25 playground sites have been revitalized out of 27 approved sites. Queen's Athletic playground will be completed by end of year 2021 and the MeatBird playground improvement was cancelled as the property was sold. The total approved capital fund for playground revitalization project was \$2.3M. We are estimating about \$90K will be remaining after completing the last playground. This remaining fund can be used toward improving one or more playgrounds depending on the site's play structure condition and play equipment needs.
Population Health, Safety, and Well-Being	On June 15, 2021, the City of Greater Sudbury Council unanimously approved the City's Population Health Safety and Well-being Plan. The plan has been submitted to the Solicitor General and a copy of the plan has been posted on the City's website at https://www.greatersudbury.ca/live/about-greater-sudbury/population-health/ . In addition, a dedicated website page for Population Health Safety and Well-being is under development.
Social Housing Revitalization	The redevelopment project for 1310 Sparks Street is underway and the schematic design phase is complete. Three virtual public engagement sessions have been held to engage the community regarding the project. An application for rezoning will be submitted in June 2021, with an anticipated construction start in the Spring of 2022.. Engagement with Community and updates to Council will continue to be provided throughout the process. Work on options for sale of scattered units is ongoing.
Therapeutic Pool	During the 2021 budget deliberations, the Finance & Administration Committee approved the Lionel E. Lalonde Centre Therapeutic/Leisure Pool business case and the required funding for capital construction. The amended agreement has been finalized for \$1M grant through the Enabling Accessibility Fund from Employment and Social Development Canada. A request for proposal (RFP) for architectural services for the construction of a new therapeutic pool was issued on June 3, 2021 with a plan to award the contract in Q3 2021. We are anticipating issuing construction tender in Q2 2022 and starting construction in Q2 2022 with completion in Q4 2023, barring any unforeseen challenges with tender results or weather related issues. Leisure Services staff have re-engaged the Leisure Therapy Pool fundraising committee.

Civic Mausoleum Expansion	Council approved the Civic Mausoleum Expansion project during the 2021 budget deliberation. A request for proposal (RFP) for architectural services for the construction of an expansion to the mausoleum building at the Civic Memorial Cemetery was issued on June 14, 2021 with the plan to award the contract in Q3 2021. We are anticipating issuing construction tender in Q4 2021 and starting construction in Q1 2022 with completion in Q4 2022.
Outdoor Court Revitalization	Council approved outdoor court revitalization project during the 2021 budget deliberation. The project will see revitalization of 14 outdoor tennis courts and 14 outdoor basketball courts. A community engagement process will commence in Q3 2021 as well as geotechnical work with an anticipation of construction starting in Q2 2022. All proposed courts will be completed by 2027.
Transit Action Plan	Staff continue to work on realizing additional recommendations outlined in the report, supported by \$100M ICIP funding. A report was expected in the first quarter, however due to changing ridership trends as a result from COVID-19, this report has been postponed until further notice.

CORPORATE SERVICES KEY PROJECTS

PROJECT	STATUS
Continue evolution of corporation's management systems	<p>A dictionary of service activities is being developed in 2021 to enable the implementation of a time and activity tracking performance management system for all of the City's 58 lines of service. This work is foundational for the COMPASS performance system project. Phase 2 of the organization's IT strategy is underway on schedule. The focus of this phase is "Building with Success". Now that a number of foundational projects are nearing completion (telephone replacement project, MS Teams introduction, new CRM and Leisure Booking software in place), the focus shifts to enhanced integration of data generating programs and systems. IT will continue to provide project management for projects such as the implementation of Land Management Information System and the implementation of modern employee tools such as MS Outlook in 2021.</p> <p>The Human Capital Management Plan is available for use; planned work for 2021, which was deferred pending resource availability, included a toolkit for new managers, implementation of electronic recruiting capability and the development of strategies to enhance and support diversity and gender balance, especially among the organization's leadership roles.</p> <p>The Fleet Business Process Review actions were significantly impacted by the pandemic but work has commenced on establishing a Fleet governance committee which met for the first time in May and creating a new service advice function which will lead to better maintenance advice and planning.</p> <p>Purchasing is reviewing lessons learned from the early case law relating to the CETA and implementing changes to the Purchasing By-Law, including changes to allow for negotiated requests for proposal.</p>
Parking	<p>Parking improvements at the Centre for Life were completed in Q4 of 2020. The Dufferin Street road allowance parking lot opened in Q1 of 2021 bringing 40 parking stalls on line with monthly and hourly parking options using HotSpot parking technology and a pay-and- display paystation. The parking structure expression of interest process is on hold pending a review of parking demand "post pandemic" and the progress of large projects in the downtown.</p>

Successfully Conclude Labour Negotiations	CUPE Local 148 negotiations have been tentatively completed, with a pending deal subject to ratification. A tentative deal has been reached with ONA. CLAC negotiations have been delayed due to COVID with the parties to resume talks once lockdown restrictions are removed. SPFFA negotiations to be scheduled in 2021. A mandate report is being prepared for review with Council in Q3.
Security Enhancements at Tom Davies Square	<p>Through a tender awarded to Magnum Contractors, beginning June 21, 2021, renovations for the Council approved One Stop Shop service counter at Tom Davies have begun. Adjustments have been made to ensure business continuity in the areas of Bylaw and Citizen Services with service counters being relocated to the main foyer. In consideration for a continued work from home option, impacts on staff have been minimal thus far; it is anticipated that this will be the case throughout the duration of the work. It is expected that work will be completed by late November 2021. Pending the completion of a Transfer Payment Agreement, the City of Greater Sudbury is eligible to receive ICIP: COVID-19 Resilience Infrastructure stream- Local Government Intake funds in the amount of \$726,026.77.</p> <p>This project will provide a safe workplace for staff and customers. By adding service counters, interview rooms and office space it provides asset renewal for an area that will be the foundation for customer service within the City of Greater Sudbury. It will highlight Tom Davies Square as the community's most prominent and interactive civic space.</p>
Meeting Management System - eScribe	The project is now complete.
Modern Employee Experience	The project is on track for a 2021 objective; to transition email from GroupWise to Exchange Online / Outlook. Much of the work to date consisted of infrastructure design and preparations. A data migration and training services RFP is scheduled for award in May for a transition in either early summer or early fall. 2021 will also see planning for the full deployment of the Office 365 platform as the City's standard productivity, communication and collaboration suite. This will be a significant change undertaking as we move much of our data and processes to the cloud. The complete transition is a 3 year project with an anticipate completion in late 2023.
Centralized Facility Management	As part of the C.A.O.'s vision to centralize facility management; the facilities section has taken responsibility for the management of the Lionel E. Lalonde Centre as well as the City's portfolio of Libraries, some museums and buildings leased to local health networks. Additional facilities will be moved to central management as opportunities arise.

COMMUNITY SAFETY KEY PROJECTS

PROJECT	STATUS
Implementation of Incident Management System (IMS) process in the Emergency Operations Centre.	The gap assessment, the EOC reconfiguration plan and our updated EOC processes was completed in Q1 2021. A new draft of the Emergency Management Program plan is expected to be completed Q1 2022 with updates to the Emergency Management Program By-law. This work is being completed in consultation with experts from Sandhurst Consulting. A recommended IMS training plan has been developed and training is expected to commence in Q4 of 2021 pending progress of the province's re-opening plan. Physical restructuring of the EOC remains on hold as the location is currently being used as the CGS Vaccine Call Centre.
Fire Services' Establishing and Regulating Bylaw	The report and draft by-law were presented at the Emergency Services Committee meeting on February 12, 2020. The recommended revisions to the by-law were approved. The Committee resolution was approved by Council at the March 24, 2020 meeting.
Continue the work started in 2018 to develop a plan for strengthening municipal-Indigenous relations that achieves a range of objectives including identifying areas of interest, the potential to create shared initiatives in community development, service delivery or environmental stewardship.	<p>Linkages made with local urban indigenous representatives to assist in planning for the City's potential future hosting of evacuees from Northwestern Ontario and the James Bay Coast. Working with community leaders to align First Nations and City's response to COVID-19 through the Sudbury Outbreak COVID19 Prevention and Response Planning Table.</p> <p>Community Paramedicine program expansion in First Nations communities within the City by supporting their response to COVID 19 through testing and vaccinating throughout wave 3. No actions have been taken on workplan development of municipal-Indigenous relations as the focus has been on COVID-19 response.</p>

Appendix C: Corporate Risk Register

KEY RISK	LIKELIHOOD	CONSEQUENCE	RISK LEVEL	RISK OWNER	AFTER MITIGATING STRATEGIES, IS THERE RESIDUAL RISK?
Misalignment may exist between financial resource allocations and Council's priorities.	Almost Certain	Moderate	Significant	CAO	YES Within Risk Tolerance parameters
Asset renewal investments may be insufficient to maintain acceptable condition and service levels.	Almost Certain	Major	Critical	GM of Corporate Services	YES Work initiated but additional effort required
The corporation, or the city as a whole, is insufficiently resilient to respond to environmental or economic shocks.	Possible	Severe	Significant	CAO	YES Within Risk Tolerance parameters
Global connections and business attraction/development efforts may be insufficient for ensuring Greater Sudbury's economic competitiveness.	Possible	Major	Significant	Director of Economic Development	YES Within Risk Tolerance parameters
Communications and engagement efforts may be insufficient for building resident trust and confidence	Likely	Moderate	Significant	ED of Strategic Initiatives, Communications and Citizen Services	YES Within Risk Tolerance parameters
Existing human capital management policies and practices may be insufficient for attracting, managing, developing and retaining top talent to support existing and future operations.	Likely	Moderate	Significant	GM of Corporate Services	YES Within Risk Tolerance parameters
The corporation may be unprepared for the effects of climate change	Likely	Severe	Critical	CAO	YES Work initiated but additional effort required
Corporate service delivery may be insufficiently supported by appropriate technology, datasets, training or equipment.	Likely	Moderate	Significant	GM of Corporate Services	YES Work initiated but additional effort required
Information entrusted to the corporation may be inadequately protected from unauthorized access.	Possible	Major	Significant	GM of Corporate Services	YES Within Risk Tolerance parameters