

2021 CAO Performance Objectives and Third Quarter Performance

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Prepared by:	Ed Archer CAO's Office
Recommended by:	Chief Administrative Officer

Report Summary

This presentation and report describes the status of CAO performance objectives and corporate performance up to September 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 third 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 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 third 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. In September the corporation successfully switched to Outlook as its enterprise-wide standard email system, in accordance with the IT Strategic Plan and the ongoing "Modern Employee Experience" project. While some work remains to transition all staff fully onto the new system, the project has been successful. Next, the project focus will shift to introducing new security features and continue efforts to ensure staff can maximize the value of new digital and online collaboration opportunities.

The publication of an updated Asset Management Plan in August represents a substantial accomplishment and signals the corporation's intention to rely on data for decisions about asset renewal, performance and service level decisions. 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 that staff and contractors are making significant efforts to mitigate. This project includes replacing water meters in residences and businesses to enable new service levels and performance information. While the project's final completion date is expected to change as a result, both staff and the contractor expect the work will still be complete in 2022.

Operating Performance to September 30

Appendix B presents the corporate balanced scorecard and the status of key projects as at September 30. The current operating environment remains challenging, yet there have been glimpses of the adjustments required to "normalize" operations. This is not a "return to normal", since staff believe our COVID-19 response permanently changes several features of our operation. Staff support for extraordinary service demands that are not part of routine operations remains necessary and important, including:

- Changing the scale of vaccination clinic operations, in collaboration with Public Health Sudbury and Districts, to close most stationary clinics previously set up in arenas and instead support mobile and pop-up clinics
- Sustaining new services and new service levels that increase support for vulnerable populations
- Supporting efforts to host 500 evacuees from remote northern Ontario communities who had to leave their homes due to extreme forest fire hazards
- 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 high risk and subject to rapid change

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.

A significant change in the third quarter was the implementation of the corporation's Vaccination and Vaccination Verification policy. This policy anticipates the full reopening of traditional workplaces, including Tom Davies Square. It requires all who attend a workplace for work on behalf of the municipality to disclose their vaccination status and ensure they are fully vaccinated by November 15, with appropriate accommodations in accordance with Human Rights legislation.

Status of Key Enterprise Risks

As part of 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 noted during 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

While infection rates appear to be stabilizing across the province, work continues within the provincial government on assessing the potential for, and plans to introduce, vaccinations for children age 5-11. At the same time, residents are adjusting to new vaccination requirements for entry into businesses and public events. The requirements at municipal facilities typically involve a collaboration between an event operator and municipal staff, and represents unplanned work from a resource allocation perspective.

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.

While ongoing effort is required to support the continuing community vaccination program, staff are finalizing a recovery plan and anticipating the end of our current municipal emergency. These plans will, of course, reflect provincial reopening guidance and flexibility that allows us to respond appropriately if conditions change. The recovery plan includes robust communication plans. Nonetheless, it is important that continued vigilance and adherence to public health guidelines remain top of mind as we move into another winter season where, with more time being spent indoors, the risk of transmission increases.

Next Steps

A brief presentation will be provided during the open portion of the October 19 Finance & Administration Committee meeting to demonstrate appropriate transparency and accountability, and to facilitate public discussion about the corporation's third 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 are proactively managing risks so that City Council has new and increased opportunities for providing direction about how it wants to manage them. We are focusing on managing change so that the corporation remains well positioned to deliver Council's desired outcomes, and maintains awareness about opportunities 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 on CAO performance objectives will continue that will include information to support performance assessments and assess the potential for planned results to be delivered.

Reference

July 13, 2021: **2021 CAO Performance Objectives and Second Quarter Performance.** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=40447>

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 September 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 incident frequency down 19% from 2020 • All planned municipal services remain available for use, with seasonal services starting up on schedule in accordance with provincial guidelines • 89% of residents have at least one dose of vaccine; municipal staff provide on scene logistical and administrative support for vaccination clinics; staff manage a dedicated call centre for telephone inquiries and scheduling appointments; paramedics have provided COVID-19 testing to over 7,400 residents,
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 Plan reported to Council August 17 • Asset management data is increasingly used to support operating performance and to help define project priorities • While provincial reporting deadlines were extended, staff met the province's original deadline for filing asset management plans

Objective	Expected Outcome(s)	Status at September 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 report will be presented to Council in Q4 recommending a facility design and describing partner participation 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's opening is now scheduled for 2022
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"> A Project Director has been selected to enhance the corporation's potential for incorporating the lessons learned from its Covid-19 experience to adjust policies, processes and staff training so that employees have the support they need from the corporation to do their best work in an environment that is, and is seen to be, supportive and proactive
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"> Phase II of CRM went 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 69% of approved work secured by contract or part of an active bid process 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"> Successfully delivered the enterprise-wide transition to Microsoft Outlook for email services in September, on schedule and on budget 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: Third Quarter Corporate Performance Scorecard

	Q3 2019	Q3 2020	Q3 2021
Financial Indicators			
Credit Rating	AA, Stable	AA, Stable	AA, Stable
Value of Competitive Bid Process	\$18,212,838	\$2,316,199	\$1,847,747
% of Capital Funds Committed or Spent	N/A	59%	69%
Value of Outstanding Property Taxes	N/A	N/A	2.6%
Debt: Reserve Ratio	0.48	1.95	1.61
Debt: Revenue Ratio	0.12	0.11	0.4
Customer Service			
Transit Action Plan- Sunday Ridership	NA	55,274 (down 21%)	57,140 (up 52%)
Transit Action Plan - Ridership	NA	606,900 (down 45%)	620,300 (up 47%)
Transit Action Plan - On-time Performance	NA	90% (up 17%)	92% (down 4%)
First Call Resolution Rate	70%	74%	77%
% of Services Available Online	NA	76%	109%
% of Callbacks within Expected Response Time	70%	84%	54%
# of Public Meetings/Input Opportunities	30	12	4
Tax payers registered for PAP	48.70%	49.97%	49.63%
Development Applications Processed within legislative benchmarks	84.40%	81.20%	58.00%
% of New Development in Settlement Area			
Residential Units	76.70%	80.90%	72.30%
Non-residential development	87.00%	55.30%	75.90%
Serviced Employment Land Available (hectares)	172.4	172.4	172.4
New Non-residential Development (sq ft)	54,104	62,862	56,718

	Q3 2019	Q3 2020	Q3 2021
Diversion of Organic Materials	4,000,000 kg	7,501,977 kg	3,781,715 kg
% of social housing wait list placed annually	9.5%	6.1%	9.8%
Number of social housing units per 1000 households	58	57.5	55.85
Social housing admin operating costs per unit	\$81.37	\$69.30	\$83.06
Percentage of caseload with employment earnings	10.12%	5.26%*	6.74%
Average monthly employment earning per case	\$805	1100*	\$992
Utilization rate for directly provided registered programs	75.00%	NA*	NA*
Average Fire Response Time			
Career	5:49	0:05:21	0:05:00
Volunteer	11:23	0:10:19	0:09:57
Paramedic Response Times			
CTAS1 - Standard <8 min. 80% of the time	NA	80%	75%
CTAS2- Standard <10 min. 85% of the time	NA	86%	85%
CTAS3- Standard <15 min. 85% of the time	NA	96%	96%
CTAS4- Standard <15min. 85% of the time	NA	97%	97%
CTAS5- Standard <15 min. 85% of the time	NA	99%	98%
Employee Perspective			
Employee Turnover	2.70%	1.25%	1.14%
Time Lost Due to Injury (LTIF)	3.96	3.72	1.5
Lost Time Injury Severity (LTIS)	26.7	60.15	9.86
Lost Time Injury Severity (LTIF) - previous 12 months	NA	3.9	3.27
Lost Time Injury Severity (LTIS) - previous 12 months	NA	147.67	138.02

	Q3 2019	Q3 2020	Q3 2021
Internal Business Processes			
Average Days to Hire – Union	20	21.5	34
Average Days to Hire – Non-Union	NA	34	31
Training expenditures as a % of wages and benefits	0.82%	0.39%	0.20%
Asset Management Plan Availability	14%	18%	58%
EFT Payment Rate	79.50%	84.6%	86.70%
Number of bids per bid call	3.3	3.7	3.9
% of Key Policies & Plans Updated in the Last 7 Years	NA	NA	NA
IT Devices per employee	1.22	1.17	1.23
# of Awards & Recognition Received	0	5	2

*Due to Provincial stay at home orders & lockdowns, direct programs not offered in Q3

*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.

*LTIF & LTIS: Our quarterly results are significantly improved for LTIF and LTIS. We went from 19 lost time claims in Q2, to 7 over the summer months. (Q3) As a result, we have fewer lost time days, driving LTIS down. Our days to hire went up on average (between union and non-union hires) by approximately 35%, which can be attributed to many hiring managers and their respective admins being on vacation.

*Development Applications Processed within legislative benchmarks is lower this quarter. This can be attributed to a 95% increase in Minor Variance Applications in the month of July - this is in comparison to the previous 5 years.

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. Since the launch, 48,761 incidents have been entered by staff (311 and other service areas) and residents, which includes incidents that were resolved at the first point of contact (First Call Resolution). There have been 446 customer service portal signups. With staff accustomed to the new system, a marketing campaign for the customer service portal is being implemented in Q4. Ongoing enhancements to the service will be implemented.
Customer Service Strategy Implementation	Implementation continues to proceed with continued work on the Phase 2 launch of the new CRM, which includes 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. We are finalizing a new model for online/smaller in person delivery of staff customer service training, and sessions are scheduled to resume in Q4. Work continues to support 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 while the COVID-19 pandemic response remains ongoing. The newsletter is expected to resume in Q4. At the start of the pandemic, it was determined that the newsletter was not the right tool for ever-changing information and that it was necessary to eliminate barriers created by subscriptions and 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, including a presentation with an outline of strategic objectives, in October 2020. Staff continue to pursue the steps outlined in the update through the balance of 2021. The CGS COVID-19 response has required significant Communications resources. As a result, some more formal implementation goals have been delayed, such as the development of a defined engagement strategy, but staff are moving to incorporate elements of the final communications and engagement approach into the Division's work in 2021.
Indigenous Relations	Staff continue to follow the 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. Partnered work has been part of the City's efforts on COVID-19 response for vulnerable populations and community vaccination programs. The CGS marked the First Nation Day for Truth and Reconciliation with a number of initiatives designed to encourage staff and citizens to learn more of the truth of residential schools and to reflect on the need for increased knowledge and understanding as the basis to begin the path towards reconciliation.

Greater Sudbury Public Library Governance	The CGS continues to work with the Greater Sudbury Library Board on a renewed operating agreement. In direct response to the Auditor General's report in 2019, the Board has initiated a recruitment for a CEO/Chief Librarian. Once this position is filled, work on a revised operating agreement will resume. Staff continue to work in the spirit of increased autonomy to provide the GSPL Board the opportunity to participate in the 2022 Budget process as an outside board.
Event Centre at KED	As outlined in the update report provided on September 28, staff continue to follow the direction established by Council in July and are restarting most of the initiatives that were put on hold while appeals were dealt with. A request for expressions of interest to select a facility operator will be issued in the next quarter and work has resumed to prepare the design build RFP for issuance in 2022. Staff are working with partners to coordinate the start of site preparation, including blasting and terrain alteration, by the end of November.
The Junction	The initial phase of the Junction East design process ended in late spring and conceptual "block and stack" designs were shared with Council and the public. Input from the public and from stakeholders has informed the schematic design phase which is wrapping up in the next few weeks. The schematic design will provide a more comprehensive understanding of the building and its components. As additional details are confirmed it is also an opportunity to refine the cost estimates and to look for adjustments as necessary. Discussions to refine the participation of partners in the project are also ongoing and all this information will come to Council in Q4. Staff continue to assess the potential for Junction West in the current climate and in relation to other developments in the Downtown and at the KED.
Place des Arts	Construction is now in the final phase and member organizations will begin to move into the new facility in the next few months. The official opening is expected in early 2022.
Employment Land Strategy	The consultant continues to work with 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 development of a Finance Strategy and Return on Investment Calculator tool are under way with a final report expected Q1, 2022.
COMPASS	A Project Director and Project Manager have been assigned, and planning activities are underway. A Project Team is expected to be assembled in early October, once the project approach is finalized. More updates will be provided to Council as the project progresses.

GROWTH & INFRASTRUCTURE

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. A report summarizing the findings will be presented to ELT by year end 2021.

AMR/AMI – Water Meter	<p>An update report was provided to Council in July 2021 outlining revised project targets and milestone dates. Based on the information presented, additional budget was allocated from previously approved funds to cover unanticipated costs resulting from the COVID-19 pandemic.</p> <p>Work is ongoing with the KTI Limited (installation contractor) to address issues relating to inconsistent communication with residents, missed appointments and overall installation quality. Staff and representatives of Diameter Services (Project Management Consultant) are closely monitoring the installation work and providing ongoing feedback to KTI. An action plan has been approved to address the identified deficiencies, and further actions under the contract will be taken if required.</p>
Land Management Information System (LMIS)	Work progressing well, however delays anticipated to address necessary scope changes identified during requirements gathering, as well as due to staffing challenges associated with very busy 2021 construction season.
Sign By-law	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 a resolution #CC2019-319 being passed 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 passed by Council on June 29, 2021 and came into effect on September 1, 2021.
Paris-Notre Dame Bikeway	The Paris-Notre Dame Bikeway is complete between Lasalle Boulevard and Wilma Street.
Complete Streets Guidelines	Stakeholder consultation took place virtually in Spring 2021, with public consultation delayed until Fall 2021/Winter 2022 due to ongoing restrictions associated with the Covid-19 pandemic.
Pothole Material Patching Project	The automated all in one pothole patching machine was tendered and is in the process of being awarded. Delivery is expected in three to five months
Large Spreader Laid Patches	This project is complete for 2021.
Official Plan – Phase 2	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 in Q4 2021.
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. Initiated Home Energy Retrofit Financing Feasibility study.
Solid Waste Management Plan	Capital funding approved. Next step is to post an RFP and hire a consultant planned for Q4 2021 to Q1 2022.
Construction & Demolition Material Recycling Site Update	Site opened June 1, 2021
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 from Notre Dame East to Notre Dame West	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. Utility relocations were completed in the summer of 2021. 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	The Maley Drive Extension was opened to traffic in November 2019, 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.

COMMUNITY DEVELOPMENT

PROJECT	STATUS
Homeless Shelter Review & Modernization	Roll-out of Coordinated Access System is being finalized and a report was presented to the Community Services Committee on Sept 20th.
Playground Revitalization	A report was presented to City Council on September 22 providing an update on the capital fundraising campaign United Way Centraide North Eastern Ontario (UWCNEO) committed to during the 2018 budget deliberations. The report noted that due to limited staffing resources and challenges presented by the COVID-19 situation, UWCNEO stated they will be deferring any fundraising efforts towards the project. The report informed Council that all but \$75,000 of the City's \$2.3M contribution has been spent or committed on the first two phases of the Playground Revitalization Project. There are still 24 sites originally identified for playground revitalization which have not been completed at an estimated cost of \$1,964,000. The City has applied for both FedNor and Ontario Trillium Foundation funding to advance additional phases of the project. An updated from UWCNEO is expected in Q4 of 2021.
Population Health, Safety, and Well-Being	On June 15, Council unanimously approved the City's Population Health Safety and Well-being Plan. The plan was 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 project is in the detail design phase. The rezoning application has been submitted and a public hearing on the rezoning is expected to be held in November 2021. Once rezoning is complete the construction tender for the project will be issued. A real estate agent was selected from proposals received to sell scattered units. The houses are being listed and sold a few at a time in order to prevent a saturation of the real estate market and generate the greatest returns possible.
Therapeutic Pool	Request for Proposal for architectural services for the construction of the Therapeutic/Leisure Pool awarded at a bid price of \$322,500.

Civic Mausoleum Expansion	Request for Proposal for architectural services for the construction/expansion of the Civic Memorial Cemetery mausoleum awarded at a bid price of \$177,900.
Outdoor Court Revitalization	The project will see revitalization of 14 outdoor tennis courts and 14 outdoor basketball courts. Report to Community Services Committee in June 2021 outlining courts to be included as part of project. Geotechnical work currently being completed with an anticipation of construction starting in Q2 2022. Details on community engagement process to be released in coming weeks. Project to be completed by 2027 as per ICIP funding agreement.
Transit Action Plan	Supported by ICIP funding, in Q3, Transit received ten (10) new low floor accessible buses to add to the fleet in replace of older buses. A second order of seven (7) buses is expected in Q1 2022. Expanding from the inventory of ten (10) buses, at the conclusion of Q3, all Transit buses are now equipped with Automatic Passenger Counters. These units report boardings and alightings by bus/route/bus stop and calculates passenger loads, which can be used to support service level analysis/adjustment. This technology improvement can quantify on-time schedule performance by route and time of day; data can be used to support changes to the route or schedule. 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.
Pioneer Manor Redevelopment	During the 2021 budget deliberations, the Finance & Administration Committee approved bed redevelopment at Pioneer Manor. The project is currently in the detailed design phase, with an update report scheduled in October.

CORPORATE SERVICES

PROJECT	STATUS
Continue evolution of corporation's management systems	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, transition to MS Outlook completed), 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. The Human Capital Management Plan is complete and work for 2021 includes 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. The Fleet Business Process Review actions were significantly impacted by the pandemic but work has commenced on establishing a Fleet governance committee and scoping a new service advice function which will lead to better maintenance advice and planning. 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.

Parking	<p>Parking improvements at the Centre for Life were completed in Q4 of 2020. Continued work on line painting and wayfinding signage will be completed by Q2 2022. 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. Collaboration with the YMCA continues to obtain necessary utilization data for YMCA occupied City lot on Elgin and offering a space that could support additional off street daily parking. 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>
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. Overall, all demolition of the existing space has been completed aside from some minor removals remaining to be coordinated tying into the existing stairs. Demolition of the existing lobby ground floor stair landing and planter has been completed. With a preliminary work outline provided by the contractor, work is expected to be completed early December 2021. 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 December 2021</p> <p>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>
Successfully Conclude Labour Negotiations	<p>CUPE Local 148 negotiations are continuing with two additional dates scheduled to attempt to achieve a negotiated agreement and avoid binding interest arbitration. An agreement was reached with ONA. CLAC negotiations to resume in the Fall with specific dates still to be finalized. Initial dates for SPFFA negotiations are scheduled for October 12 - 14th.</p>
Modern Employee Experience	<p>The project is on track for its 2021 objectives. Planned security review and cybersecurity enhancements are also on track and being executed. The move to Outlook was a substantial effort and impacted virtually every user. We are seeing continued growth of the new Office365 adoption. The complete transition is a 3 year project with an anticipate completion in late 2023.</p>
Centralized Facility Management	<p>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 incorporated into central management as opportunities arise.</p>

COMMUNITY SAFETY

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, to be presented to ELT in Q4 2021 with the recommendation of training to commence in Q4 of 2021. Physical restructuring of the EOC to commence in Q4 2021.
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.
Implement new models of care and alternate destination programs in Paramedic Services.	Community Paramedicine has seen expansion of programs such as the Long-Term Care Pilot, Remote Clinical Monitoring and Home and Community Care High Intensity Supports for ALC patients. These programs currently roster over 500 patients and increases by 25 weekly with an ED avoidance rate of 83% per rostered patient. The Palliative Care Paramedic alternate model of care pilot saw further approvals from the Minsitry of Health in this quarter allowing program commencement to begin in October.

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