

2021 CAO Performance Objectives and Fourth Quarter Performance

Presented To:	Finance and Administration Committee
Meeting Date:	February 15, 2022
Type:	Presentations
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Recommended by:	Chief Administrative Officer

Report Summary

This presentation and report describes the status of CAO performance objectives and corporate performance up to December 31, 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 fourth 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 fourth 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. In 2022, that project's 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. Local increases in cases during the fourth quarter, plus the introduction of a new variant ("omicron"), had an effect not only on the corporation's service capacity, but also on the services that were provided. Nevertheless, thanks to technology investments and policy changes introduced during the corporation's pandemic response, the vast majority of municipal services remained available. Further, progress continued on the AMI project, which 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, both staff and the contractor are actively reviewing approaches to adjusting the workplan so that the project can be complete in 2022.

Operating Performance to December 31

Appendix B presents the corporate balanced scorecard and the status of key projects as at December 31. A noteworthy result is the introduction late in the fourth quarter of a publicly-accessible on demand, online version of the corporate scorecard. The vision for this online reporting includes further development throughout 2022 to include more, and more detailed, aspects of corporate performance.

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 re-establish stationary clinics that were wound down in the third quarter, while continuing to support mobile and pop-up clinics

- Sustaining new services and new service levels that increase support for vulnerable populations
- 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 occurred from implementing the corporation's Vaccination and Vaccination Verification policy. It requires all who attend a workplace for work on behalf of the municipality to disclose their vaccination status and ensure they were fully vaccinated by November 15. The policy included appropriate accommodations in accordance with Human Rights legislation. By January 2022, over 99% of employees complied with the policy. In January, 26 employees were terminated since their vaccination status remained unknown or non-compliant with the policy, and their resulting absence from the workplace became an unauthorized leave.

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.

At 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. Weekly meetings resumed in the fourth quarter as local case counts climbed at rates that exceeded provincial averages. The CCG's 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

In the fourth quarter vaccinations for children age 5-11 were introduced and "boosters" for other age groups started to become available. The continued need to support vaccination clinic operations represents unplanned work that involves staff from across the organization and at every level of responsibility.

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 February 15 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, and have been 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

October 19, 2021: **2021 CAO Performance Objectives and Third Quarter Performance.** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=42108>

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 December 31, 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 • Staff continued supporting Public Health to schedule and operate vaccine clinics throughout the fourth quarter, and into 2022
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 substantially complete at TDS for one-stop shop; considering current public health orders, we are awaiting a suitable reopening opportunity • CRM implementation complete, with new online reporting and chat functionality for residents • Analysis complete regarding the deployment 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"> • Online balanced scorecard reporting tool complete and available for public review; divisional balanced scorecards are underway and anticipated to be ready for publication in 2022 • 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 	<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

Objective	Expected Outcome(s)	Status at December 31, 2021
	<ul style="list-style-type: none"> Plans for meeting provincial reporting deadlines remain on schedule 	<ul style="list-style-type: none"> While provincial reporting deadlines were extended, staff met the province's original deadline for filing asset management plans
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 was presented to Council in January 2022 describing work to date, with a further report anticipated in February regarding a facility design and describing partner participation Event Centre – A report was presented in January 2022 describing detailed planning on next steps and coordination with site development partners on a Project Completion Agreement Junction West – market monitoring remains ongoing Place des Arts – financing is in place; the facility's opening is 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 was selected and is leading the work on this project Work is underway on adjusting 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 73% of approved funds 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; a year-end capital project status report is included elsewhere on this agenda
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

Objective	Expected Outcome(s)	Status at December 31, 2021
		<ul style="list-style-type: none">• Key technology projects, except for AMI, remain on schedule; AMI has experienced schedule delays due to province-wide COVID-19 restrictions

Appendix B: Fourth Quarter Corporate Performance Scorecard

	Q4 2019	Q4 2020	Q4 2021
Financial Indicators			
Credit Rating	AA, Stable	AA, Stable	AA, Stable
Value of Competitive Bid Process	\$19,843,490	\$1,489,785	\$13,112,272
% of Capital Funds Committed or Spent	56%	68%	73%
Value of Outstanding Property Taxes	N/A	N/A	2.6%
Debt: Reserve Ratio	0.54	1.7	1.61
Debt: Revenue Ratio	0.11	0.40	0.4
Customer Service			
Transit Action Plan- Sunday Ridership	122,176	51,733	62,992
Transit Action Plan - Ridership	1,670,563	601,545	737,064
Transit Action Plan - On-time Performance	86%	92%	91%
First Call Resolution Rate	76%	75%	75%
Citizen Satisfaction	92%	92%	92%
% of Services Available Online	N/A	78%	109
% of Callbacks within Expected Response Time	89%	86%	69%
# of Public Meetings/Input Opportunities	23	5	8
Tax payers registered for PAP	48.7%	49.4%	48.9%
Development Applications Processed within legislative benchmarks	87%	74%	72%
% of New Development in Settlement Area			
Residential Units	87%	84%	86%
Non-residential development	71%	89%	76%
Serviced Employment Land Available (hectares)	172.4	172.4	172.4

	Q4 2019	Q4 2020	Q4 2021
New Non-residential Development (sq ft)	122,634	73,138	73,138
Diversion of Organic Materials	3,246,719 kg	1,994,775 kg	3,653,820 kg
% of social housing wait list placed annually	6%	6.9%	11.8%
Number of social housing units per 1000 households	58	55.7	55.85
Social housing admin operating costs per unit	\$75.14	\$71.44	\$58.58
Percentage of caseload with employment earnings	10.85%	8.1%	6.71%
Average monthly employment earning per case	\$835.35	\$1,021	\$980
Utilization rate for directly provided registered programs	76.3%	56.4%	62.4%
Average Fire Response Time			
Career	6:28	5:10	7:47
Volunteer	10:29	9:14	14:46
Paramedic Response Times			
CTAS1 - Standard <8 min. 80% of the time	NA	80%	80%
CTAS2- Standard <10 min. 85% of the time	NA	86%	82%
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	97%	97%
Employee Perspective			
Employee Turnover	1.70%	1.15%	2.15%
Time Lost Due to Injury (LTIF)	5.27	2.88	5.13
Lost Time Injury Severity (LTIS)	69.98	34.11	65.9
Lost Time Injury Severity (LTIF) - previous 12 months	NA	3.43	3.45
Lost Time Injury Severity (LTIS) - previous 12 months	126.49	126.26	86.19

	Q4 2019	Q4 2020	Q4 2021
Internal Business Processes			
Average Days to Hire – Union	22	34	23
Average Days to Hire – Non-Union	20	34	29
Training expenditures as a % of wages and benefits	0.78%	0.54%	0.26%
Asset Management Plan Availability	14%	27%	58%
EFT Payment Rate	78.30%	73.2%	81.6%
Number of bids per bid call	3.4	3.7	3.8
% of Key Policies & Plans Updated in the Last 7 Years	NA	NA	N/A
IT Devices per employee	1.28	1.19	1.33
# of Awards & Recognition Received	1	2	1

List of Key Projects and Status

CAO'S OFFICE

PROJECT	STATUS
Customer Relationship Management System	A portal to enhance sign ins for residents across a variety of online platforms will result in further improvements to customer service. Through the use of profiles, residents will personalize and tailor their content of interest. The need for residents to have multiple accounts when accessing online services, such as CRM and PerfectMind, will be eliminated, and one set of login credentials will be used to grant access to these systems. This enhancement is scheduled to go live in 2022.
Customer Service Strategy Implementation	20 departments are currently configured to use the CRM with four more in the process of being onboarded. Thirteen more are scheduled to be added in 2022. Due to ongoing challenges presented with in-person training, the Corporate Customer Service training is moving to a virtual platform, with a pilot scheduled for February 2022. If the pilot session is successful, we will host monthly sessions throughout 2022. The One Stop Shop is slated to be open in early February 2022. Training for the enhanced services at One Stop Shop began in December 2021 and will continue throughout 2022, as phased in implementation takes place.
Enhanced Communications	The CityConnect newsletter is scheduled to resume in Q1 of 2022. 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. With a sense of consistency returning to City services and a better understanding of timelines for provincial reopening plans, this communications medium will resume.
Communication Review	The CGS COVID-19 response has required significant Communications resources, and this will continue in Q1 of 2022. As a result, some more formal implementation goals have been delayed. In 2022, work to achieve the goals of the review will focus on the development of a Community Engagement Strategy and Framework.
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. In step with the Mayor's Office, staff are working to strengthen relationships with First Nation partners. ELT has approved an approach to expand staff resources in this area to ensure it receives increased focus moving forward.
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 successfully recruited a CEO/Chief Librarian to be in place for January 31st. Work on a revised operating agreement is considered top priority and will be a focus for the CEO in Q1.

PROJECT	STATUS
Event Centre at KED	Staff delivered a comprehensive update report to Council on January 11, 2022. This outlines an approach to develop a renewed Workplan and a proposed Partnership Completion Agreement to address all partners' concerns that the full vision of the project needs to be realized in order to maximize the benefits to all parties. The Design Build RFP will be issued by the end of January and the updated project schedule indicates that the Event Centre will be completed in 2025.
The Junction	The design phase of Junction East continues, and all partners have contributed a significant amount of effort to review and refine initial designs in order to find the balance between vision and potential cost. A comprehensive project update is expected before Council at the end of Q1. 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 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, with the final report expected in Q2 2022. following the report, the work on policy change recommendations will begin and will be ongoing, with positive outcomes anticipated for the commercial and industrial sectors.
COMPASS	Over the past quarter, a series of 68 workshops was completed by the COMPASS Project Team to gather information on current timekeeping processes and to begin the work of creating standard definitions for the activities required to deliver specific services. With the Planning phase now completed, the Team is focused on designing future state processes and completing the IT implementation. The project remains on schedule and on budget, with all staff expected to be performing time and activity reporting in COMPASS by January 2023. 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; the team is also developing new communication and engagement tools including a Quarterly Growth & Development Bulletin. 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.

PROJECT	STATUS
AMR/AMI – Water Meter	<p>Due to COVID-19 Omicron related impacts, KUS (installation contractor) is experiencing high levels of absenteeism (over 40% in January 2022) and significant supply chain issues. As a result, the AMI project is behind schedule by approximately 4,600 meter installations as of January 2022.</p> <p>Work is ongoing with KUS & Diameter Services to develop a revised project schedule which will include realistic estimates for absenteeism, increased personnel turnover and procurement delays. Additionally, work on the customer portal will be prioritized in order for residents to realize the benefits of upgraded meters in the shortest timeframe possible.</p>
Land Management Information System (LMIS)	The project continues to progress well. We are excited to announce the project is going live in Q2 2022. The launch of LMIS will focus on Building Services and the people that interact with Building Services. Other divisions including Planning Services will be brought on line Q4 of this year.
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. This is now complete.
Paris-Notre Dame Bikeway	The design for the next phase of the bikeway from Wilma Street to John Street is completed. Staff are preparing an application for funding through Infrastructure Canada's Active Transportation Fund which is anticipated to be accepting applications in the near future.
Complete Streets Guidelines	Stakeholder consultation took place virtually in Spring 2021, with public consultation delayed until Q2 2022 due to ongoing restrictions associated with the Covid-19 pandemic.
Pothole Material Patching Project	The automated all in one pothole patching machine has been delivered and is to be placed into operation imminently. Results will be tracked and analyzed as part of the on-going pothole patching study.
Large Spreader Laid Patches	This project is complete.
Official Plan – Phase 1	Phase 1 of the Official Plan review was completed in 2019. Work on Phase 2 of the Official Plan Review is underway. The first draft of the Phase 2 Official Plan review was to City Council for consideration in Q1 2022. Staff are now preparing to undertake the public consultation phase of this project in Q2 2022.
Community Energy and Emissions Plan	CEEP implementation ongoing in initial Phase ONE (2021-2025). Establishment of 4 sector working groups; climate lens and framework for collaborative implementation; stakeholder meeting. Nearing completion of 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	Completed. Site opened June 1, 2021

PROJECT	STATUS
Waste Collection Services	Completed. Waste collection services contract ISD19-5, awarded to Waste Management of Canada, commenced on February 1, 2021.
Waste Diversion	Completed. The change to every other week garbage and leaf & yard collection commenced February 2, 2021. Participation in the residential roadside Green Cart organics program increased from 27% to 43% in 2021.
Complete Feasibility Review for New Organic Processing Options	Review on-going.
Paquette-Whitson Municipal Drain	Construction of the ponds is complete and construction of the drainage channel with restoration work is ongoing with completion during 2022 construction season.
Gatchell Outfall Sewer	The design is at 95% complete. The Species at Risk Overall Benefit Permit and the Sewage ECA Applications have been submitted to the MECP, and is in the queue for review of the file. The Section 28 Application (permission to work in the flood plain) has also been submitted to Conservation Sudbury. The design will be finalized once approvals have been received.
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 and is now complete. The new, upsized 950 meter long section of watermain was completed in 2020 as well as all culverts. Surface asphalt and restoration will be completed in the 2022 construction season.
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
Building Virtual Infrastructure in Housing & Public Libraries Project	Phase One of the initiative has been completed using the one-time grant provided by the Province and continues to operate with limited hours through the support of Greater Sudbury Housing Services staff. Space at 1960 A Paris Street was retrofitted for virtual meetings, appointments and schooling for tenants. As well, independent areas were set up in library sites. Tenants from 1960 and 1920 Paris Street have access to chromebooks or WiFi to borrow on site. The general public has similar access at community libraries. The project team is reviewing how to sustain this project moving forward.
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.

PROJECT	STATUS
CMHC RHI Affordable Housing Project (Lorraine Street)	<p>The community was invited to participate in a virtual public information session on November 18, 2021. This was an opportunity to provide residents in the neighbourhood with information on the project and answer questions.</p> <p>Staff are working towards completing a record of site condition. A dedicated project manager has been hired and work will begin on preparation of Design Build Request for Proposal.</p> <p>A local hotel has been established as a temporary pilot site which is able to hold up to 18 individuals on a temporary basis until such time as the permanent site is built. Health Science North has recruited initial members of the ACT team with the intention to ramp up through 2022 and have a full staff complement in place to provide services for up to 40 individuals once the permanent site is constructed. Health Sciences North has completed intake on three individuals from the by name list and all three have moved into the temporary site and are receiving services.</p>
Homeless Shelter Review & Modernization	<p>Roll-out of Coordinated Access System was finalized, and a report was provided to Community Services Committee on September 20, 2021. Elizabeth Fry Society of Sudbury opened a new short-term low barrier shelter for women on January 25. Further changes within the shelter system are ongoing as needed to address any disparities in the system. The By-Name List, a real-time list of individuals and families experiencing homelessness in the community who are interested in housing or housing support services and have consented to having their name added to the list, was implemented in Q4.</p>
ICIP Resilience Projects	<p>Funding received for improvements to Delki Dozzi Cycling Track (\$559,285), Jim Gordon Boardwalk (\$514,779) and Fielding Memorial Park (\$186,941) through the COVID-19 Resilience Infrastructure Stream of ICIP. Delki Dozzi work substantially completed. JL Richards & Associates engaged for detailed design for remaining work. Anticipated substantial completion in 2022 for remainder of work (projects must be complete by December 31, 2024)</p>
Outdoor Court Revitalization	<p>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.</p>
Pioneer Manor Redevelopment	<p>Staff continues to advance the redevelopment project and is actively working with the Ministry of Long-Term Care (MLTC) through the allocation phases for capital redevelopment. Following the finalization of the design with incorporation of additional post Covid measures, the project's design has proceeded into the construction documents stage. The technical drawings are well advanced, and all major building systems have been defined. The Design Standards have been submitted to the MLTC for review and comment. Once we have received all MLTC approvals we will negotiate a development agreement (as required) before proceeding with a construction tender, expected in Spring 2022.</p>

PROJECT	STATUS
Playground Revitalization	A report will be presented to the Community Services Committee in February providing an update on the capital fund-raising commitment from United Way Centraide Northeastern Ontario for the Playground Revitalization Project. The report will also provide information regarding grant applications made to leverage federal and provincial project funds for the project. The City has applied for both FedNor and Ontario Trillium Foundation funding to advance additional phases of the project.
Population Health, Safety, and Well-Being	Marc Gauthier and Councillor Robert Kirwan have been selected as co-chairs of the Panel. Meetings were paused as the community responded to the most recent Covid outbreaks but have now resumed. The panel will focus on the following priorities over the next six months: Indigenous, Mental Health & Addictions, Housing and Compassionate City. In addition, the Solicitor General's Office notified the City that the Plan submitted in June 2021 has been approved by the Province.
Social Housing Revitalization	<p>The rezoning application for 1310 Sparks Street was approved in November. The project is in the design development phase and preparation of the construction tender is underway. An update for Council on estimated construction costs will be prepared.</p> <p>As of December 31, 2021, sales of 18 scattered houses had been completed and net proceeds of \$6.2 Million was transferred to the Social Housing Capital Reserve Fund. These proceeds will be used to revitalize the housing portfolio including Sparks Street build.</p>
Supervised Consumption Site	A general contractor is completing interior renovations of the trailers at Energy Court. Réseau ACCESS Network is conducting interviews for front line staff in order to ensure staff is trained and ready for site opening. Public Health Agency of Canada is awaiting a final inspection of the finished site to provide the site exemption. Réseau ACCESS Network continues to have conversations with the Province regarding funding and are supported by city staff.
Therapeutic Pool	Request for Proposal for architectural services for the construction of the Therapeutic/Leisure Pool awarded at a bid price of \$322,500.

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), 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 for 2021 and 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.
Enterprise Asset Management Planning	Continue to gather asset condition data, verify service levels and define risk and lifecycle management strategies for remaining asset classes in the enterprise asset management plan. These classes include building and facilities, environmental services and leisure services assets. Emergency medical service stations and fire halls comprise a portion of the building and facilities asset class and this work will include a return to Council with information in order to seek direction for planned facility rationalization in Emergency Services.
Parking	Parking improvements at the Centre for Life were completed in Q4 of 2020. Line painting and wayfinding signage was completed in Q4 of 2021. The Dufferin Street road allowance parking lot opened in Q1 of 2021 bringing 40 parking stalls on line with hourly, daily and monthly parking options using HotSpot parking technology and a pay-and- display paystation. The City lot on Elgin St., historically known to be used exclusively by members of the YMCA is now open for use by the public as a means to support additional off street daily parking. Collaboration with the YMCA continues toward being able to obtain necessary utilization data for YMCA members. 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. Continue work with Junction East project management team and contracted consultant to identify parking needs and create innovative parking solutions.

<p>Security Enhancements at Tom Davies Square</p>	<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; designed with purpose to position the Organization well in response to COVID-19. 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. A pilot program update for the Security Enforcement Officers was given to Council in Q4. The officers provide an enhanced response to City facilities with a focus on Housing, Transit and Parks. They are also relied upon for responding to issues of public safety within Tom Davies Square, and specific to the warming centre. A business case to create a permanent service level was approved in budget deliberations and the job competition is expected to be completed in Q1 of 2022.</p>
<p>Modern Employee Experience</p>	<p>The transition to Outlook email (from Groupwise) successfully completed in Q4 2021. This included transitioning over 2200 user account and mailboxes and over 6 Terabytes of data. The project has now shifted focus to adding security enhancements available in the Office 365 environment. This will protect City staff and data against threats, while enabling new functions of the platform. In parallel, we continue to roll out training and support to encourage adoption of efficiency enhancing Office 365 tools. The project will continue through 2022 and 2023 as the remainder of the Office 365 tools are gradually implemented to enable modern work habits.</p>
<p>Electrical Service Gear Replacement</p>	<p>The TDS complex including 190 and 200 Brady share the main incoming electrical switchgear components. This project involves the replacement and refurbishment of various pieces of equipment that serve as the main power supply and distribution network for the complex. Areas are affected with power disruptions during planned shutdowns where equipment is upgraded or replaced. Shutdowns include loss of power systems with generator back up power. Systems that are deemed critical/essential will also be upgraded from utility power only to include generator back-up power, resulting in more systems being supported during a utility power outage.</p>

<p>Fire Alarm Upgrades TDS Complex & 199 Larch</p>	<p>This project includes the complete replacement of the two independent, existing, and obsolete fire alarm systems at 199 Larch, 200 Brady and 190 Brady. A single unified & addressable system is replacing the old systems which are past their life cycle expectancy. The new fire alarm equipment will resolve the frequent faults triggered within the old system to provide a more dependable life safety system. The three main components/phases are installation of new wiring/conduit/devices, testing and commissioning of each new device, activation of the new system/deactivation of existing fire alarm system followed by removal of the existing system.</p>
<p>Space Analysis</p>	<p>Staff in facilities, corporate project management, IT and human resources have started working on a space allocation project.</p> <p>It is anticipated that approximately 300 employees will be approved for the Work From Home (WFH) program, to work, at least part time, from home. This will result in underutilized office space within certain operations and an opportunity to reorganize workspaces to accommodate a hybrid workspace model, which could include shared workspaces.</p> <p>The organization has also undertaken a “one-stop shop” approach to provide front end service for some of its services. The physical footprint of the new customer service area necessitates some movement of existing operations (e.g. Bylaw) and provides an opportunity to create proximity for services that have shared customers or operational needs. Additionally, negotiations are ongoing with Infrastructure Ontario regarding space leased to Provincial ministries at 199 Larch St.. This could provide an opportunity to relocate some municipal services that are currently leasing space in non-municipal facilities (e.g Housing Operations). It is also anticipated that some square footage in municipal buildings and facilities could become available for lease to other organizations.</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 Q2 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 Q1 2022 with the recommendation of training to commence in Q3 of 2022. Physical restructuring of the EOC to commence in Q1 2022.
Fire Services Hazardous Materials Response Program	Fire Services has trained full time responders to an Operational Level of response which provides them the opportunity to respond, identify, and create a safe zone when managing identified hazardous materials. Volunteer responders will be trained to this level over the next 12 to 18 months while the assigned HAZMAT response stations in the City core (Station 3 and 16) will become proficient and certified at a technician level to respond to a limited number of hazardous chemicals by Q3 of 2022. A technician level will allow a NFPA tech level response across the municipality.
Implement new models of care and alternate destination programs in Paramedic Services.	Renewed funding from Ontario Health North for both the Remote Monitoring and High Intensity Supports for ALC patients Community Paramedic Program Pilots has been received for the 2021-2022 fiscal year totaling just over \$540,000. As of December 31st the CP-LTC pilot had 368 active patients, a number which increases by approximately 25-45 patients bi-weekly. May 2021 to December 31, 2021 CP-LTC had 1,456 patient contacts resulting in an ED avoidance rate of 93% per rostered patient. The Ministry of Health approved Alternate Model of Care for palliative patients launched January 24th, 2022, allowing paramedics to follow the patients palliative goals of care and remaining in their homes vs transport to the ED.

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