

2021 CAO Performance Objectives and First Quarter Performance

Presented To:	Finance and Administration Committee
Meeting Date:	April 19, 2022
Type:	Managers' Reports
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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 March 31, 2022.

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

Fulfilling the 2022 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 first quarter. The Finance and Administration Committee approved the Chief Administrative Officer's performance objectives at its March 29, 2022 meeting. The approved objectives address eight priorities that require a shared enterprise-wide focus and close collaboration among the Executive Leadership Team (“ELT”):

- a) Demonstrate Progress on the Community Energy and Emissions Plan
- b) Continue Implementing the Customer Service Strategy
- c) Lead the Development of Council's Large Projects
- d) Promote innovation and lead effective change
- e) Ensure effective asset renewal occurs
- f) Provide advocacy advice and deliver effective community outreach
- g) Continue the evolution of the corporation's Enterprise Risk Management processes
- h) Monitor Covid-19 community support requirements and assign resources as required

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 first quarter, presentations to each Standing Committee described specific deliverables it could anticipate throughout the rest of 2022. This reflects not only the priorities described here, but also the variety of specific project results described in the approved 2022 Budget.

Analysis

Status of 2022 Objectives

Briefly, planned work on demonstrating progress on the Community Energy and Emissions Plan ("CEEP") is underway, with a staff team assembled to monitor the variety of ways the CEEP influences the organization's work. Called the Climate Action Resource Team, it is comprised of staff from across the organization with a mandate to monitor activities that align with CEEP goals, recommend enterprise-wide initiatives (for example, policy changes that reinforce CEEP outcomes) and report progress quarterly to ELT.

The One-Stop Shop opened in the first quarter, representing a significant change in customer service processes and improving access to municipal services for customers that need to complete transactional services. Other aspects of the Customer Service Strategy, such as training for staff, are being restored along with the return to in-person work at Tom Davies Square.

Large Projects work continues, with regular updates provided to Council in the first quarter. Ongoing work associated with Council's directions, particularly related to the Event Centre and Junction East, will reach key milestones in the second quarter.

The work associated with promoting innovation and leading effective change in the first quarter was most clearly related to the progress made on our COMPASS and Human Capital Management Plan projects. COMPASS remains on schedule to go live later this year with new tools for measuring and reporting staff time, attendance and activity details. This will facilitate more fulsome discussions about the service efforts required to support the corporation's services and provide new opportunities to identify process improvements. The Human Capital Management plan will produce outcomes that address the following four areas: Innovation, Effective leadership, workforce capacity and Diverse, health and respectful workplace.

Work to provide advocacy advice and deliver effective community outreach was demonstrated in the first quarter by a variety of presentations to the Chamber of Commerce's Municipal Affairs Committee. At the same time, staff successfully applied to the province's Streamline Development Approvals Fund (SDAF) to receive up to \$1.75M in provincial funding to improve development application processes. Staff's plan, approved by the Finance and Administration Committee at its March 29 meeting, realigns resources and workplan priorities to maximize the potential value of these funds by identifying a series of change projects all designed to support process streamlining and improved service levels. The full report is available here: <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=43654>

Also noteworthy, in the first quarter the municipality's emergency declaration related to the Covid-19 pandemic was ended. The Community Control Group, Chaired by the CAO, adjusted its meeting schedule to reflect the changed conditions prompted by the removal of societal pandemic controls including virus testing, masking/isolation requirements and gradual changes in gathering size limits. Monitoring and collaboration with Public Health Sudbury and Districts, Health Sciences North and Greater Sudbury Police will continue. A

return to the workplace plan is underway and will be complete by the end of April. A report summarizing the corporation's pandemic response and lessons learned is under development.

Operating Performance to March 31

Appendix A presents the corporate balanced scorecard and the status of key projects as at March 31. Notwithstanding the end of the emergency declaration, performance in the first quarter does not reflect a "return to normal", since staff believe our COVID-19 response permanently changes several features of our operation. Further, there was a significant increase in lost time claims due to COVID-19, with 135 employees (mostly from Pioneer Manor) submitting workplace illness claims.

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. Work on developing 2023 Budget Directions for a report later in the second quarter will include consideration of the effect any changes in enterprise risks could have on operations.

As committee members will recall, last summer 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 B**, which includes a current assessment of their likelihood, potential impact and risk level.

Next Steps

A brief presentation will be provided during the open portion of the April 19 Finance & Administration Committee meeting to demonstrate appropriate transparency and accountability, and to facilitate public discussion about the corporation's second quarter performance.

Resources Cited

March 29, 2022: **2022 CAO Performance Objectives**. <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=43651>

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

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

Appendix A: First Quarter Corporate Performance Scorecard

	Q1 2019	Q1 2020	Q1 2021	Q1 2022
Financial Indicators				
Credit Rating	AA, Stable	AA, Stable	AA, Stable	AA, Stable
Value of Competitive Bid Process	\$1,898,893	\$2,037,794	\$391,077	\$122,468
% of Capital Funds Committed or Spent	N/A	N/A	N/A	55%
Value of Outstanding Property Taxes	N/A	N/A	3.2%	3.1%
Debt: Reserve Ratio	0.51	1.96	1.68	1.89
Debt: Revenue Ratio	0.12	0.11	0.4	0.37
Customer Service				
Transit Action Plan- Sunday Ridership	N/A	85,224	42,758	59,196
Transit Action Plan - Ridership	N/A	1,235,165	485,635	643,623
Transit Action Plan - On-time Performance	N/A	87%	96%	93%
First Call Resolution Rate	71%	75%	75%	73
Citizen Satisfaction	92%	—	—	Note 1
% of Services Available Online	N/A	70%	79%	119%
% of Callbacks within Expected Response Time	67%	95%	91%	77%
# of Public Meetings/Input Opportunities	5	N/A	7	5
Tax payers registered for PAP	49%	49%	50%	50%
Development Applications Processed within legislative benchmarks	78%	80%	70%	81%
% of New Development in Settlement Area				
Residential Units	86%	72%	88%	77%
Non-residential development	67%	32%	5%	70%
Serviced Employment Land Available (hectares)	169.9	172.4	172.4	172.4

	Q1 2019	Q1 2020	Q1 2021	Q1 2022
New Non-residential Development (sq ft)	27,719	15,295	44,873	85,853
Diversion of Organic Materials	1,664,690 kg	372,049 kg	1,461,460 kg	1,329,478 kg
% of social housing wait list placed annually	10.2%	5.3%	9.5%	14.8%
Number of social housing units per 1000 households	58	55.7	55.88	53.79
Social housing admin operating costs per unit	\$74.97	\$85.12	\$89.90	\$98.11
Percentage of caseload with employment earnings	9.59%	11.3%	7.29%	6.84%
Average monthly employment earning per case	\$810	\$934	\$1082	\$831
Utilization rate for directly provided registered	74.8%	51.72%	N/A	57.56%
Average Fire Response Time				
Career	00:05:58	00:05:25	7:44	7:58
Volunteer	00:12:08	00:09:58	15:45	18:08
Paramedic Response Times				
CTAS1 - Standard <8 min. 80% of the time	00:11:19	83%	84%	72%
CTAS2- Standard <10 min. 85% of the time	NA	85%	85%	81%
CTAS3- Standard <15 min. 85% of the time	00:10:30	96%	97%	96%
CTAS4- Standard <15min. 85% of the time	00:07:19	97%	96%	94%
CTAS5- Standard <15 min. 85% of the time	NA	97%	98%	97%
Employee Perspective				
Employee Turnover	3.7%	2%	1.34%	1.71%
Time Lost Due to Injury (LTIF)	3.85	3.8	3.31	23.55 (Note 2)
Lost Time Injury Severity (LTIS)	35.69	52.05	51.85	148.23 (Note 2)
Lost Time Injury Severity (LTIF) - previous 12 months	N/A	3.95	3.32	8.18
Lost Time Injury Severity (LTIS) - previous 12 months	N/A	146.53	100.36	95.26

Notes:

1. Citizen Satisfaction: the corporation's new Customer Relationship Management ("CRM") system provides an opportunity to track citizen satisfaction. Staff are exploring this feature in anticipation of using it, instead of point-in-time surveys conducted by a third party, to monitor satisfaction levels. The basis for measurement will differ from prior periods.
2. Lost time Injury/Severity: the change in this result is attributable to workplace illness claims for COVID-19 infection, with the majority occurring at Pioneer Manor and a relatively smaller number from Paramedic Services.

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	Twenty-one departments are currently configured to use the CRM with, more in the process of being onboarded. Thirteen more are scheduled to be added in 2022. The Corporate Customer Service training will now be offered in either virtual or in-person forms. Additional trainers are being onboarded, and full training will resume in April 2022. The One Stop Services is open, and a working group continues to enhance and conduct process improvement for enhanced service offerings. A phased implementation will continue throughout 2022.
Enhanced Communications	The CityConnect newsletter is scheduled to resume in Q2 of 2022. At the beginning 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	Michael Loken has recently taken on the role of Indigenous Relations Project Director. This position brings an increased focus to this area and a commitment to achieve several deliverables in 2022. Amongst these are a restart of cultural awareness training for CGS employees and support for the Diversity Pillar of the Human Capital Management Plan. Recruitment for a dedicated coordinator position will also take place in Q2 2022.
Greater Sudbury Public Library Governance	Brian Harding is now in place as the permanent CEO and Chief Librarian for the GSPL. Work on a renewed operating agreement has begun. This process is now overseen by Corporate Services and is expected to be completed this year.

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, issued at the end of January, has been amended and a comprehensive update will be provided at a Council Meeting in Q2.
The Junction	A comprehensive project update, including design, timing and costing details, is expected before Council in May 2022. 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	The facility is preparing for operations and member organizations will begin to move into the new facility in the next few months. The official opening is being held on Friday April 29, 2022. Following this, staff will work with the project team to ensure reporting requirements are fulfilled before final disbursement of capital funding.
Museums	At the direction of Council, staff are developing a Museums Revitalization Plan for consideration in 2023. A draft version will be available in Q3 2022 and will be made available for public and stakeholder consultation in Q3 and Q4, prior to the finalization of the report for Council's consideration.
Employment Land Strategy	The consultant is in the final stages of the draft report and staff are reviewing the information in preparation to bring it forward to both Council and the GSDC this spring. Staff will be developing plans for implementation of the strategy recommendations over the coming months.
COMPASS	With the Planning phase now completed, the Team is focused on designing future state processes and configuring the self-service portal that will be used by staff to log their time and activities. The project remains on schedule and on budget. Data on the entire chain of activities required to deliver all services and projects across the organization will be available as of January 1st 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 introduced a Quarterly Growth & Development Bulletin in Q1 of 2022 with quarterly updates scheduled. The group provided updates to the GSDC and Sudbury & District Home Builders' Association on the opening of the one-stop shop and its services for developers and the launch of LMIS. Business outreach continues providing feedback to planning and building departments on issues / concerns and possible change considerations.

PROJECT	STATUS
AMR/AMI – Water Meter	<p>KUS (installation contractor) continues to experience high rates of absenteeism and significant supply chain issues. The contract completion date has been revised to December 2022. For the 12,000 meter installs that have been completed, development on the customer portal app continues and is expected to be released in May of 2022. The application will allow homeowners to view their water consumption patterns in close to real time and, should they wish, make adjustments to their patterns in order to reduce water consumption.</p> <p>With the large number of installs complete the meter shop has been developing a new focus on data analysis for the updated meters. This focus, combined with the installation work in the field, has identified 200 water meter related issues that include early warning of high consumption due to plumbing leaks, early warning of broken/damaged meters and replacement of faulty water line shut off valves.</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.
Paris-Notre Dame Bikeway	The design for the next phase of the bikeway from Wilma Street to John Street is completed. Staff have submitted an application for funding through Infrastructure Canada's Active Transportation Fund for this phase..
Complete Streets Guidelines	With the easing of restrictions associated with the COVID-19 pandemic, staff are preparing to begin public consultation on the project in Q2 of 2022.
Pothole Material Patching Project	The automated all in one pothole patching machine has been placed into operation as of January 2022. Results are being tracked and analyzed as part of the on-going pothole patching study
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: 1) EV Working Group; 2) Communications Working Group; 3) Efficient Buildings Working Group; 4) Industrial Working Group. Home Energy Retrofit Financing Feasibility study completed in Q1 2022.
Solid Waste Management Plan	RFP posted and consultant selection is in progress.
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. A second participation study will be completed in Q2 2022.

PROJECT	STATUS
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.
Streamline Development Approvals Funding	The City was the recipient of up to \$1.75M in Provincial Funding to help with streamlining residential development approvals. Staff will be leveraging this funding along with prior City funding for LMIS to complete \$3.5M worth of improvements to CGS's development approval process. Projects will include land use planning policy reviews and improvements, a LEAN review of development approval process, E permitting upgrades, data digitization, GIS process improvements and Building Services internships. This project is expected to be undertaken in phases over the next 24 months.

COMMUNITY DEVELOPMENT

PROJECT	STATUS
Civic Mausoleum Expansion	Public notice regarding the intention to expand the Civic Mausoleum issued as per obligations under the Funeral, Burial and Cremations Services Act. Over To You page created to update public on project status. Anticipate issuing construction tender by end of Q2 2022. Anticipate awarding construction tender by end of Q3 2022.

PROJECT	STATUS
<p>CMHC RHI Affordable Housing Project (Lorraine Street)</p>	<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>The Design Build Request for Proposal was issued in March 2022 and construction is anticipated to be completed by year end.</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>
<p>Homeless Shelter Review & Modernization</p>	<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> <p>In 2022, staff will be focused on solutions with regards to a permanent youth shelter. As noted to Council, emergency orders allowed for the temporary use of the SACY building on Pine St as the youth shelter during the pandemic however a new permanent shelter as identified in the shelter review is needed. Further reports will be coming forward to Council on this issue.</p>
<p>ICIP Resilience Projects</p>	<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>
<p>Outdoor Court Revitalization</p>	<p>The project will see revitalization of 14 outdoor tennis courts and 14 outdoor basketball courts. Community engagement process for 2022 locations completed (Delki Dozzi Sports Complex, Elmview Playground, Lorne Brady Park, Sixth Avenue Playground, and Twin Forks Playground). These locations are expected to be complete in late 2022. All sites to be completed by 2027 as per ICIP funding agreement.</p>

PROJECT	STATUS
Pioneer Manor Redevelopment	The redevelopment project is continuing to advance through various Ministry of Long-Term Care (MLTC) review stages. The MLTC opened public consultation on the Long-Term Care Licensing Public Consultation Registry on March 18, 2022, until April 18, 2022, for the proposed issuance of a license for the new redevelopment beds. Once the public consultation has closed, staff anticipate receiving comment from the MLTC regarding the City's submission of the preliminary plans and working drawings. Review and comment from the MLTC will help inform and finalize the final technical drawings for redevelopment.
Playground Revitalization	Report presented to the Community Services Committee in February providing an update on the capital fund-raising commitment from United Way Centraide Northeastern Ontario and FedNor funding received for Phase 3 of the Playground Revitalization Project. Community engagement process to be conducted for Phase 3 sites in Q2 of 2022. The City has also applied for Ontario Trillium Foundation funding to advance additional phases of the project.
Social Housing Revitalization	<p>In February Council approved an updated construction cost budget of \$7.3 Million for the 1310 Sparks Street project. A prequalification process is underway to hire the General Contractor for this build.</p> <p>As of March 31, 2022, sales of 27 scattered houses were completed generating net proceeds of approximately \$9.5 Million to be 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 has completed interior renovations of the trailers at Energy Court. Réseau ACCESS Network continued to recruit front line staff and complete training. Staff continue to support community partners on the Health Canada exemption and Provincial funding application. Further updates will be brought to Council in advance of the 2023 budget deliberations.
Therapeutic Pool	Over To You page created to update public on project status. Anticipate issuing construction tender by end of Q2 2022. Anticipate awarding construction tender by end of Q3 2022. Official opening anticipated Q4 2023.

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 continues to be on schedule. The focus of this phase is "Building with Success" and leveraging our new foundational systems like CRM. One example of leveraging CRM is work underway to use it to implement a citizen portal to enable sign ins for residents across a variety of online platforms. IT also continues to provide project management for technology projects such as the implementation of Land Management Information System. 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.
Security Enhancements at Tom Davies Square	Through the tender awarded to Magnum Contractors in June 21, 2021, the Council approved renovations for One Stop Shop service counters at Tom Davies have been completed March 14th, 2022. 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.

	<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 provides 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 highlights Tom Davies Square as the community's most prominent and interactive civic space.</p> <p>A business case to create a permanent service level for the Security Enforcement Officer Pilot Program was approved in budget deliberations in Q4 (2021). 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. In Q1 (2022) 3 FT and 4 PT Security Enforcement Officers were made permanent staff and continue to achieve the above service level.</p>
Modern Employee Experience	<p>Now that the project has delivered Outlook email, the project has now shifted focus to adding necessary 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>
Electrical Service Gear Replacement	<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>We have completed the first of four major power shutdowns for new equipment installation and coordination within the facility. The remaining three shutdowns will be coordinated over the next few months, with final completion expected in Q3 2022.</p>
Fire Alarm Upgrades TDS Complex & 199 Larch	<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>The majority of new cabling and device installation is completed in the entire complex (199 Larch, 200 Brady and 190 Brady Towers). Work has recently begun for relay switchovers, programming of system sequence of operations and device verifications. Completion of this portion expected Q3 2022, with existing system decommissioning and removals in Q4 2022.</p>
Space Analysis	<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
<p>Implementation of Incident Management System (IMS) process in the Emergency Operations Centre.</p>	<p>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 early Q2 2022 with the recommendation of training to commence in Q4 of 2022. Physical restructuring of the EOC currently underway and completion expected by Q3 2022.</p>
<p>Fire Services Hazardous Materials Response Program</p>	<p>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.</p>
<p>Implement new models of care and alternate destination programs in Paramedic Services.</p>	<p>Renewed funding from Ontario Health North for the High Intensity Supports for ALC patients Community Paramedic Program Pilot has been received for the 2022-2023 fiscal year totaling \$316,400. With \$2M in funding for 2022-2023 the Community Paramedicine-LTC pilot is at full capacity with 368 active patients, a number which increases by approximately 30-45 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 remain in their homes vs transport to the ED.</p>

Appendix B: 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