

2022 CAO Performance Objectives and Second Quarter Performance

Presented To:	Finance and Administration Committee
Meeting Date:	July 12, 2022
Type:	Presentations
Prepared by:	Ed Archer CAO's Office
Recommended by:	Chief Administrative Officer

Report Summary

This report describes the status of CAO Performance objectives and corporate performance up to June 30, 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 second quarter. City Council approved the Chief Administrative Officer's performance objectives at its April 12, 2022 meeting, following initial review and approval at the March 29, 2022 Finance and Administration Committee meeting. These objectives address eight priorities that require a shared enterprise-wide focus and close collaboration among the Executive Leadership Team:

- 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

Analysis

Status of 2022 Objectives

The table in **Appendix A** describes the status of CAO performance objectives at the end of the second quarter.

Operating Performance to June 30

Appendix B presents the corporate balanced scorecard and the status of key projects as at June 30. Throughout the first and second quarters Directors developed divisional scorecards to augment the corporate reporting that's been underway for the last several years. This not only supports one of the CAO performance objectives, but it represents an evolution in the corporation's transparency and accountability reporting efforts. Among the noteworthy highlights from the first six months of 2022 operations:

- The corporation successfully completed its return to the workplace plan. This included hybrid work routines for approximately 200 employees, and fully remote processes for a further 200 employees.
- The corporation received \$1.75 million from the province to streamline development approvals; since plans were already underway to make several process improvements via the Land Management Information System and One-Stop Shop projects, this funding enabled the [identification](#) of further improvements that strengthen ongoing efforts to improve residential development approval processes
- Council approved a [Homelessness Prevention Program and Investment Plan](#) that included three elements: Community Homelessness Prevention Initiatives, the Home for Good Program and the Strong Communities Rent Supplement Program
- Progress on Council's Large Projects proceeded on schedule with a significant update about Junction East presented at a [special City Council meeting May 3](#); work continued on completing the Request for Proposals process for the Event Centre; two of three prequalified bidders submitted a proposal
- Council approved a [Supplemental Road Rehabilitation Program](#) that identified \$6 million worth of road repair and renewal work in response to harsh seasonal freeze/thaw cycles
- Council approved a [Community Housing Renewal Strategy](#) addressing capital renewal needs
- The Finance & Administration Committee received an update to its 10-year [Long Term Financial Plan](#) which described the corporation's financial condition and potential financing strategies for the next ten years
- The Operations Committee updated the corporation's [Sidewalk Priority Index](#) and adopted an [Automated Speed Enforcement Program](#)
- Planned results were achieved for the corporation's enterprise change projects – COMPASS and the Human Capital Management Plan. COMPASS remains on schedule to go live later this year. The Human Capital Management Plan has several initiatives underway that, generally, further strengthen the corporation's capacity for managing its relationship with employees and positions it as an employer of choice. Progress occurred on the Automated Meter Infrastructure and Land Management Information System projects, although the pace is slower due to contractor and staff resource availability challenges.

- Transit ridership and on-time performance demonstrate positive performance trends. While ridership is not yet back to pre-pandemic levels, it continues to grow. On-time performance remained strong in the second quarter, emulating results reported in the Q1 scorecard results.
- First call resolution was **75%**, and **76%** of calls to residents requesting updates on the status of their service request were completed within the expected response time. Our One-Stop Shop managed 1,853 in-person requests during April and May.
- Innovation Quarters, a new business incubator space located downtown, will create a hub of economic activity in Greater Sudbury through the provision of resources and services that support early-stage, innovative, high growth potential business startups across a spectrum of sectors and industries. It began accepting applications in April and celebrated an Open House June 28.
- Recruitment and selection of Municipal Law Enforcement Officers was completed, signalling the adoption of service levels that were formally established in the 2022 operating budget and marking the end of the downtown security pilot project. These resources, along with additional camera technology and ongoing collaboration with Greater Sudbury Police Service have produced security improvements in the TDS complex, at the Transit Depot, in social housing facilities and parks.

Status of Key Enterprise Risks

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

As previously noted in several meetings, 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.

While not a key enterprise risk, ELT has been managing the operating risk presented by current rates of wage and price inflation. This increases the risk that service levels will be unmet, particularly in leisure services, long term care and among our contractors due to increased staff turnover, unsuccessful competitive bid processes or ongoing supply chain disruptions. Our response includes redeploying staff to support key initiatives where required, modifying recruiting policies and processes to increase the potential candidate pool for vacant positions, and continuing to monitor the results of competitive bid processes.

Covid-19 Monitoring Continues

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. As previously reported the CCG has been meeting regularly since January 2020. In the past quarter, the meeting schedule changed to an "as required" frequency in recognition of changes to provincial mandates. The schedule for updates to City Council and staff also changed in the second quarter, from daily to twice per week. Staff provided a [report](#) in the second quarter describing corporate pandemic recovery plans and highlighted the service innovations adopted by the corporation resulting from its pandemic experience.

Next Steps

A brief presentation will be provided during the open portion of the July 12 Finance & Administration Committee meeting to demonstrate appropriate transparency and accountability, and to facilitate public discussion about the corporation's second quarter performance.

Reference

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: Status of CAO Performance Objectives

Objective	Expected Outcome(s)	Status at June 30, 2022
Demonstrate Progress on the Community Energy and Emissions Plan	<ul style="list-style-type: none"> Administrative policies and processes reflect further integration of CEEP objectives into routine workflows Performance indicators show progress toward CEEP objectives 	<ul style="list-style-type: none"> Capital prioritization processes and bid specifications, where appropriate, reflect an emphasis on contributions to CEEP objectives Four sector working groups established: 1) EV Working Group 2) Communications Working Group 3) Efficient Buildings Working Group 4) Industrial Working Group Work continues on developing sufficient, appropriate indicators to describe the status of CEEP objectives
Continue Implementing the Customer Service Strategy	<ul style="list-style-type: none"> One-Stop Shop at TDS opens with services that reflect successful staff cross training efforts, enriched job experiences for front-line employees and demonstrated enterprise-wide efficiency improvements Community engagement and branding efforts produce opportunities for positive, proactive interactions with citizens and businesses Customer Service training plan for staff resumes 	<ul style="list-style-type: none"> One-Stop Shop Construction complete; the service became fully operational in the first quarter Community engagement and branding efforts underway and include engagement opportunities via “Over to You”, the corporation’s engagement portal as well as the “Hit Refresh” campaign designed to attract mobile/remote workers to Greater Sudbury Customer Service Training plan for staff resumed as planned and remains underway
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 reports in Q2 as directed by Council Junction West – maintain awareness of market conditions and prepare for some form of public solicitation Place des Arts – support facility opening 	<ul style="list-style-type: none"> Junction East design phase completed and presented to Council May 3 and June 28 Event Centre reports produced as directed, including a recommended direction regarding a preferred construction proponent, a Project Completion Agreement and an estimate from MPAC of potential property tax implications from the Kingsway Entertainment District Junction West – recommendation presented June 28 to Council regarding the project’s status Place des Arts – facility has successfully opened
Promote innovation and lead effective change	<p>Reach intended milestones on:</p> <ul style="list-style-type: none"> COMPASS Human Capital Management Plan Land Management Information System Automated Meter Infrastructure Rural and Northern Immigration Pilot Communications Strategy 	<ul style="list-style-type: none"> COMPASS and Human Capital Management Plan are on schedule; COMPASS expected to go live late Q3/early Q4 Land Management Information System and Automated Meter Infrastructure projects are behind schedule, due to staff availability constraints among both contractors and staff

Objective	Expected Outcome(s)	Status at June 30, 2022
	<ul style="list-style-type: none"> Public performance reporting 	<ul style="list-style-type: none"> Rural and Northern Immigration Pilot brought over 300 newcomers to date; support for Ukrainians displaced by war/relocated to Greater Sudbury is ongoing Communications Strategy continues to be implemented, with a focus in Q2 on staff customer service training Online corporate performance dashboard is now live, further evolution is underway to include divisional performance reporting
<p>Ensure effective asset renewal occurs</p>	<ul style="list-style-type: none"> Progress on Pioneer Manor, Therapeutic Pool and Supportive Housing projects occurs at expected pace An assessment of office space needs exists that reflects remote work implications and lessons learned from operations during the pandemic 	<ul style="list-style-type: none"> Pioneer Manor – awaiting provincial approval on design Therapeutic Pool – An Over To You page was created to update the public on project status. Staff anticipate completing the schematic design by the end of July 2022, and awarding the construction tender by end of Q3 or early Q4. Supportive Housing – bid document issued Office Space Needs Assessment underway and expected to be complete by the end of Q3
<p>Provide advocacy advice and deliver effective community outreach</p>	<ul style="list-style-type: none"> Senior governments and local stakeholders have an opportunity to understand City Council’s position on priority issues Indigenous relations and collaboration efforts are supported with sufficient staff resources 	<ul style="list-style-type: none"> Advocacy messages issued from the Mayor’s Office align with Ontario Big City Mayors and Mayors and Regional Chairs of Ontario messages Local MPs briefed regarding the status of various files including Large Projects, Supervised Consumption, Supportive Housing and Ukrainian resettlement Indigenous Relations Coordinator position established and outreach is underway Diversity, Inclusion and Equity training for staff is underway
<p>Continue the evolution of the corporation’s Enterprise Risk Management processes</p>	<ul style="list-style-type: none"> Progress continues on implementing the corporation’s asset management strategy An updated enterprise risk assessment exists Routine workflows further demonstrate integration of strategic priorities with operations A transition and orientation plan is ready for the next City Council 	<ul style="list-style-type: none"> Long Range Financial Plan update presented to the Finance & Administration Committee June 21 Capital Project prioritization tool updated to reflect emphasis on CEEP, strategic plan alignment and enterprise risk Transition planning for a new City Council is underway, facilitated by a staff committee chaired by the Chief Administrative Officer
<p>Lead the administration’s Covid-19 support efforts, as required</p>	<ul style="list-style-type: none"> Local indicators are monitored to routinely assess response needs “Return to office” plans and related adjustments to administrative policies, work schedules and space 	<ul style="list-style-type: none"> Covid-19 monitoring continues; CCG meeting frequency changed to “as required” in consideration of provincial mandate changes and local conditions; regular and direct contact with public health, HSN and GSPS leadership continues to ensure awareness of local conditions remains current and complete

Objective	Expected Outcome(s)	Status at June 30, 2022
	<p>utilization plans successfully address service requirements and employee expectations</p> <ul style="list-style-type: none"> Regular dialogue with community stakeholders is maintained to assess risk and assign appropriate resources as required 	<ul style="list-style-type: none"> “Return to office” plans successfully implemented, with approximately 200 staff working in hybrid work arrangements and approximately 200 in fully remote work arrangements, all in accordance with the corporation’s remote work policy; “Disconnecting from Work” policy introduced in Q2 in accordance with provincial requirements and a focus on employee wellness

Appendix B: Second Quarter Corporate Performance Scorecard

	Q2 2019	Q2 2020	Q2 2021	Q2 2022
Financial Indicators				
Credit Rating	AA, Stable	AA, Stable	AA, Stable	AA+, Stable
Value of Competitive Bid Process	\$1,898,893	\$1,121,854	\$1,781,195	\$2,267,497
% of Capital Funds Committed or Spent	24%	36%	63%	59%
Value of Outstanding Property Taxes	N/A	N/A	2.60%	3.1%
Debt: Reserve Ratio	0.49	1.88	1.63	2.01
Debt: Revenue Ratio	0.12	0.11	0.4	0.37
Customer Service				
Transit Action Plan- Sunday Ridership	N/A	33,452	37,615	71,777
Transit Action Plan - Ridership	N/A	333,314	421,875	780,197
Transit Action Plan - On-time Performance	N/A	93%	96%	90%
First Call Resolution Rate	71%	77%	76%	75%
Citizen Satisfaction	92%	92%	92%	N/A
% of Services Available Online	N/A	76%	109%	139%
% of Callbacks within Expected Response Time	71%	92%	80%	74%
# of Public Meetings/Input Opportunities	57	N/A	12	9
Tax payers registered for PAP	48.5%	49.76%	50.25%	50.28%
Development Applications Processed within legislative benchmarks	85.30%	60.50%	75%	84%
% of New Development in Settlement Area				
Residential Units	76.40%	81%	83.90%	81.3%
Non-residential development	47.80%	93%	68.10%	95.5%
Serviced Employment Land Available (hectares)	172.4	172.4	172.4	172.4

	Q2 2019	Q2 2020	Q2 2021	Q2 2022
New Non-residential Development (sq ft)	31,361	57,810	130,594	178,681
Diversion of Organic Materials	3,110,500 kg	2,494,025 kg	4,996,465 kg	4,611,253 kg
% of social housing wait list placed annually	8.9%	5.7%	11.6%	14.8%
Number of social housing units per 1000 households	58	55.7	55.85	53.79
Social housing admin operating costs per unit	\$87.77	\$75.87	\$86.88	\$98.11
Percentage of caseload with employment earnings	10.10%	9.72%	7%	6.63%
Average monthly employment earning per case	\$799.31	\$934	\$1010	\$808
Utilization rate for directly provided registered	79.90%	N/A	N/A	64%
Average Fire Response Time				
Career	00:05:57	00:05:38	00:08:14	00:08:34
Volunteer	00:11:39	00:09:28	00:14:46	00:17:53
Paramedic Response Times				
CTAS1 - Standard <8 min. 80% of the time	00:12:29	62%	80%	78%
CTAS2- Standard <10 min. 85% of the time	NA	82%	87%	82%
CTAS3- Standard <15 min. 85% of the time	00:10:19	96%	96%	96%
CTAS4- Standard <15min. 85% of the time	00:06:49	96%	97%	96%
CTAS5- Standard <15 min. 85% of the time	NA	94%	98%	97%
Employee Perspective				
Employee Turnover	2.90%	1.26%	2.21%	1.89%
Time Lost Due to Injury (LTIF)	2.75	3.89	3.85	4.06
Lost Time Injury Severity (LTIS)	32.25	37.21	51.04	74.03
Lost Time Injury Severity (LTIF) - previous 12 months	N/A	3	3.37	10.23
Lost Time Injury Severity (LTIS) - previous 12 months	N/A	97.1	108.95	118.41

	Q2 2019	Q2 2020	Q2 2021	Q2 2022
Internal Business Processes				
Average Days to Hire – Union	35	20	22	26
Average Days to Hire – Non-Union	43	25	27	18
Training expenditures as a % of wages and benefits	0.91%	0.57%	0.21%	0.50%
Asset Management Plan Availability	8%	18%	45%	58%
EFT Payment Rate	78.30%	81.6%	87.8%	89.83%
Number of bids per bid call	3.7	3.7	4.3	3.1
% of Key Policies & Plans Updated in the Last 7 Years	NA	NA	N/A	N/A
IT Devices per employee	1.21	1.30	1.19	1.36
# of Awards & Recognition Received	0	7	2	5

List of Key Projects and Status

CAO'S OFFICE

PROJECT	STATUS
Customer Relationship Management System	The next scheduled significant enhancement is a one-stop web portal allowing residents to access City services and information using one set of credentials. Through the use of profiles, residents can personalize and tailor their content. Residents will no longer require multiple logins to access online City services, such as CRM and PerfectMind. This will improve convenience, access, and overall customer service. The portal is currently scheduled to go live in Q4 of 2022.
Customer Service Strategy Implementation	Twenty-four departments are currently configured to use CRM with, ten more scheduled to be added in 2022. The Corporate Customer Service training is being relaunched with our train the trainer sessions in July. Sessions for staff will also be posted to our online training system this summer. The One Stop Services is open, and we will continue to implement the phased plan throughout 2022.
Enhanced Communications	The CityConnect newsletter is scheduled to resume in Q3 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 City services generally back to pre-pandemic levels, this communications medium will resume in the fall.
Communication Review	The CGS COVID-19 response continued to require significant Communications resources into Q1 of 2022, which delayed the implementation of some more formal implementation goals. In 2022, work to achieve the goals of the review will focus on the development of a Community Engagement Strategy and Framework.
Indigenous Relations	A detailed update report was presented to Council on June 28. Staff continue to focus on the four priorities identified in earlier updates: Community Network; Dedicated Resources; Education; and Workforce.
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.
Event Centre at KED	Staff delivered an update report to Council on June 16, 2022. Phase 1 of the Progressive Design Build RFP has now closed and the bids are being reviewed. Council will review recommendations for a total project budget and a proposed Partnership Completion Agreement in the next several weeks.
The Junction	In late Q3, staff will provide detailed recommendations on several aspects of the Junction East Project and seek Council approval. Based on this direction the project move into detailed design with issuance of a construction tender expected in late Q4. Staff will also recommend that work on the Junction West Project be suspended indefinitely.
Place des Arts	Place des Arts is now open and operating. Staff are working with the proponents to ensure reporting requirements are fulfilled before final disbursement of capital funding.

PROJECT	STATUS
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	Staff are now working with the consultant on the final report which will be brought to Council in Q3 and will be followed by the implementation strategy with recommended actions for the next several years.
COMPASS	Currently in the Design and Implementation Phase, the project is moving forward on schedule and on budget. The future state timekeeping processes have been completed and the self-service portal that will be used by staff to log their time and activities has been fully developed. In the next quarter, training materials will be developed, further workshops will take place with every service area and 200+ staff who are part of the Pilot group will begin using COMPASS. 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.
AMR/AMI – Water Meter	<p>Approximately 16,200 meters have been installed as of June 9th (33.6% of all accounts). KUS is continuing to experience difficulties in recruiting and retaining installers. In order to address the issue KUS has changed their compensation plan and will be changing their on site supervision team in July 2022. A revised project schedule is being developed by KUS and is expected to be presented to the City in June. A revised completion date will be shared when available.</p> <p>The customer portal has been delayed due to personnel issues at key software suppliers. Roll out of the portal is expected in late June 2022, with public service announcements and associated educational material to be made public by CGS communications.</p>
Land Management Information System (LMIS)	The project was originally planned to go-live in Q2 2022. This launch of LMIS was to focus on Building Services and the people interacting with Building Services. Due to resourcing issues and the number of permit applications received to date, Building Services is now scheduled to go-live late Q3 / early Q4 2022. The plan for onboarding other divisions including Planning Services is currently under review.

PROJECT	STATUS
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	Public consultation for the Complete Streets Guidelines will begin at the end of June 2022. Staff will present the guidelines to City Council in Q1 of 2023.
Pothole Material Patching Project	Phase 2 of the study which focuses on pothole preparation is underway and includes results for winter as well as summer pothole repairs. The automated all in one pothole patching machine is included in this phase of the 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 with public consultation taken place in Q2. Staff are now consolidating the comments and will prepare a summary report and final Phase 2 amendment for Council's consideration in Q1 2023.
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	The Solid Waste Management Master Plan has been awarded to Dillon Consulting. Phase 1 and 2 of the plan will begin in Q3 2022. The plan is expected to reach completion in Q1 2024.
Waste Diversion	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 was completed in Q2 2022 and results will be presented in Q3 2022. The Solid Waste Management Master Plan, which is anticipated to be completed in Q1 2024, is expected to propose opportunities to further increase waste diversion.
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 was completed in early

PROJECT	STATUS
	2022, and remaining restoration will be completed in the 2022 construction season.
Maley Drive	<p>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.</p> <p>Upgrades to the intersection of Frood Road at Lasalle Boulevard will commence in the 2022 construction season and are expected to be complete in 2023, including the development of a roundabout.</p>
Streamline Development Approvals Funding	<p>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.</p>

COMMUNITY DEVELOPMENT

PROJECT	STATUS
Civic Mausoleum Expansion	<p>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.</p>
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>The Design Build Request for Proposal was issued in March 2022 and construction is anticipated to be completed by year end. The RFP closed on June 3, 2022 and staff will provide an update regarding the successful proponent in early July 2022.</p> <p>A local hotel has been established as a temporary pilot site which is able to hold up to 13 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</p>

PROJECT	STATUS
	<p>intakes on individuals from the by name list and are at capacity in the temporary site with 13 individuals 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). Preferred court configurations finalized for 2022 locations complete based on community input. 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 completed public consultation on the Long-Term Care Licensing Public Consultation Registry from March 18, 2022, until April 18, 2022, for the proposed issuance of a license for the new redevelopment beds. Staff are awaiting 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. Community engagement process for Phase 3 sites completed and work has been awarded to standing offer vendors.
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 was completed, and the Tender process is underway with a closing date of July 7.</p> <p>As of June 21, 2022, sales of 31 scattered houses were completed generating net proceeds of approximately \$10.5 Million to be transferred to the Social Housing Capital Reserve Fund. These proceeds will be used to revitalize the housing portfolio including the 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. 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. The site received a Federal exemption in May and the Provincial funding application has been deemed complete by Provincial staff. 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 completing schematic design by end of July 2022. Anticipate awarding construction tender by end of Q3 or early Q4 2022. Official opening anticipated Q4 2023.

CORPORATE SERVICES

PROJECT	STATUS
---------	--------

<p>Continue evolution of corporation's management systems</p>	<p>A dictionary of service activities is being developed in 2021 to enable the implementation of a time and activity tracking performance management system for all of the City's 58 lines of service. This work is foundational for the COMPASS performance system project.</p> <p>Phase 3 of the organization's IT strategy has started. The focus of this phase is "Leveraging Success". The City established a strong foundation of five (5) "enterprise" systems. Each enterprise systems is now producing a flow of service enhancing solutions. Highlighting one enterprise system this quarter, the City Maintenance Management System (CMMS), it was leveraged to produce an application called Road Patrol that automates summer or winter road condition assessment and work assignments. Other municipalities have contacted us about this.</p> <p>The Human Capital Management Plan project continues 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.</p> <p>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.</p>
<p>Enterprise Asset Management Planning</p>	<p>The collection and analysis of asset condition data continues for the three remaining asset classes: Buildings and Facilities, Environmental Services and Leisure Services. In conjunction with operating departments, the asset data is being reviewed and utilized to develop draft Asset Management Plans. Next steps are to develop expected service levels and define risk and lifecycle management strategies for these remaining asset classes in the enterprise asset management plan.</p> <p>In addition, the core infrastructure Asset Management Plans will be updated with any new asset data as well as target levels of services moving into 2023.</p>
<p>Parking</p>	<p>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 entire downtown parking plan is being updated and staff are working with an engineering consulting firm to assess post-pandemic parking demand at different times of the day. Some of this information is specific to the "south district" and will be shared along with reporting for Junction East.</p>
<p>Security Enhancements at Tom Davies Square</p>	<p>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> <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>The project has completed the first phase of Multi-Factor Authentication (MFA) and met requirements to maintain cyber security insurance. A second phase of MFA enhancements, plus enabling Office 365 and email for all CGS employees, are being expedited in support of other City projects such as COMPASS and Human Capital Management, to assure staff have access to new, secure, efficiency enhancing, online functions.</p> <p>Planning has started to for the roll out the OneDrive. This will help staff better leverage cloud storage, encourage collaboration, and efficiency of the Office 365 tools.</p> <p>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>In addition to completing the cabling, four major power shutdowns for new equipment installation have been coordinated and completed. There are three additional shutdowns to be coordinated in Q3, with final completion expected in Q4 2022.</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 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>Majority of the new cabling and device installation has been completed in the entire complex (199 Larch, 200 Brady and 190 Brady Towers). Work is ongoing for relay switchovers, programming of system sequence of operations and device verifications in 199 Larch and 200 Brady. 190 Brady is the final phase of the new equipment installation.</p> <p>Removal of existing system is to commence after all new work is verified and confirmed. Completion of new system is expected for Q4 2022, with existing system decommissioning and removals beginning in Q4 2022 and completed in Q1 2023.</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 400 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 City is currently in negotiations with Infrastructure Ontario (I/O) regarding leased space in the city owned property at 199 Larch St., and it is anticipated that additional vacant space may become available as a result of decisions taken by the Province. This presents a business opportunity to potentially centralize some services that are currently leasing space elsewhere (eg. relocate Greater Sudbury Housing operations from its current leased space in the Rainbow Centre) as well as other potential business cases (e.g. an opportunity to provide Greater Sudbury Police Services with additional space at 190-200 Brady St).</p> <p>The physical footprint of the new customer service area for the One Stop Services necessitated some movement of existing operations (e.g. Bylaw) and provided an opportunity to create proximity for services that have shared customers or operational needs. This also meant moving some Assets Management staff to an space that had been formally occupied by the Real Estate Section (now working from home). Discussions and planning continue to occur to design the best usage of available space.</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 updated EOC processes were completed in Q1 2021. This work is in consultation with industry experts from Sandhurst Consulting. Recommendations for Section Chiefs and alternates along with an IMS training plan for 2022 was supported by ELT in Q2 2022. Physical restructuring of the EOC is under review with completion anticipated by Q4 2022.
Fire Services Hazardous Materials Response Program	Over the past three years, Fire Services has been building the HAZMAT program through the defined levels and has trained a limited number of firefighters to the technician level of capability. As of June 30, 2022 hazardous materials firefighters will have succeeded at the technician level for 11 specific and common chemicals located within Greater Sudbury. These are the first hazards to be trained at the technician level, with specialized response tools and personal protective equipment needs required for these identified chemicals now part of the HAZMAT program. During the next several months and years, additional chemicals and hazards will be identified and evaluated for inclusion into the response program.
Implement new models of care and alternate destination programs in Paramedic Services.	A joint proposal with Vision Loss Canada for renewed Remote Care Monitoring 2022-2023 funding has been submitted to Ontario Health. This proposal will see paramedics working with Ophthalmologists and Optometrists performing in home vision loss assessments for their patients awaiting cataract surgery. As of May 26, 2022, CPLTC had 576 active patients, a number which increases by approximately 30-45 patients bi-weekly. During this partial second quarter reporting period (55 days), CPLTC had 765 patient contacts - 75% home visits. Of those 572 home visits, 118 were just-in-time visits initiated by the patient/family or a health care partner and would previously have gone to 911. Of those 118 JIT visits, 85% were able to remain home because of the interventions and follow up care provided by the Community Paramedic. The Ministry of Health approved Alternate Model of Care for Palliative Patients has expanded in Q3 2022 whereby paramedics are now able to roster palliative patients on the spot with medical physician oversight allowing timely care to all palliative patients.

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