

2022 CAO Performance Objectives and Fourth Quarter Performance

Presented To:	Finance and Administration Committee
Meeting Date:	March 28, 2023
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Recommended by:	Chief Administrative Officer

Report Summary

This report describes the status of CAO performance objectives and corporate performance up to December 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 fourth 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 fourth quarter.

Operating Performance to December 31

Appendix B presents the corporate balanced scorecard and the status of key projects as at December 31. Throughout the first and second quarters Directors developed divisional scorecards to augment the corporate reporting that's been underway for the last several years. These scorecards require further development and will be integrated into a variety of public reporting and accountability processes. This supports one of the CAO performance objectives and is an evolution in the corporation's transparency and accountability reporting efforts. Among the noteworthy highlights from 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](#); Council reached the scheduled decision point regarding the Event Centre Request for Proposals and [decided](#) to stop the project at its July meeting when the submitted proposals indicated a substantial budget increase was required to continue the project
- 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](#). Public consultation on [draft Complete Streets Guidelines](#) commenced in the third quarter.
- Council adopted an [Automated Speed Enforcement Program](#). To further enhance road safety, the corporation's [Red Light Cameras](#) went live in September, with six cameras in use across the city.
- Consistent with Council's Community Energy and Emissions Plan, the corporation [celebrated the 10 millionth tree planted in our city](#). Joined by Prime Minister Trudeau, Dr. Jane Goodall and community leaders at an event held at Bell Park to mark the occasion, the extensive community collaboration

required to achieve this milestone was widely recognized. Dr. Goodall's participation in Greater Sudbury's regreening story continues with her partnership with Science North for the upcoming IMAX film "Reasons for Hope", which will celebrate and tell the story of Greater Sudbury's regreening achievements.

- Planned results were achieved for the corporation's enterprise change projects – COMPASS and the Human Capital Management Plan. COMPASS is live and on schedule. As at December 31, all eligible employees were enrolled to use this online, real-time reporting tool for time, activity and attendance information. This automates several manual processes and provides new information about staff service efforts. 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 on the Automated Meter Infrastructure project is meeting revised project milestones, with over **70%** meters installed to date. The online customer portal will be available in the first quarter of 2023.
- The Land Management Information System project remains behind schedule due to contractor and staff resource availability challenges. **Staff developed alternate approaches to fulfill the project's requirements so that an online portal could be ready for use in the first quarter of 2023.**
- Intergovernmental relations efforts were the focus during the corporation's attendance at the 2022 AMO Conference. In a series of personal meetings with provincial Ministers, the mayor and senior staff [advocated for several priorities](#) important for Greater Sudbury.
- Transit ridership and on-time performance demonstrate positive performance trends. Ridership reached **1.05 million** trips in the fourth quarter, which is **175%** of the Q4 2020 level. **87% on-time performance** remained strong in the fourth quarter, emulating results reported throughout 2022.
- In 311, first call resolution was **75%**, and **82%** 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 **2,560** in-person requests during the fourth quarter (**9,690** year-to-date).
- Innovation Quarters, a new business incubator space located downtown, opened in the third quarter. It provides resources and services that support early-stage, innovative, high growth potential business startups across a spectrum of sectors and industries.
- Recruitment and selection of Municipal Law Enforcement Officers was completed in the second quarter, 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. Along with additional camera technology and ongoing collaboration with Greater Sudbury Police Service, these officers have produced security improvements at TDS, 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 was meeting regularly between January 2020 and the second quarter of 2022, when 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 that 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 March 28 Finance and Administration Committee meeting to demonstrate appropriate transparency and accountability, and to facilitate public discussion about the corporation's 2022 performance.

References

November 8, 2022: **2022 CAO Performance Objectives and Third Quarter Performance** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=47757>

July 12, 2022: **2022 CAO Performance Objectives and Fourth Quarter Performance** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=47072>

April 19, 2022: **2022 CAO Performance Objectives and First Quarter Performance** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=44002>

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 September 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; Council amended the budget, directed staff to proceed with detailed design, issue bid documents and proceed with construction • 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; the RFP successfully closed with two of three qualified bidders submitting proposals; Council

Objective	Expected Outcome(s)	Status at September 30, 2022
		<p>directed the project be stopped due to the budget increase required for its continued development</p> <ul style="list-style-type: none"> • Junction West – recommendation presented June 28 to Council regarding the project’s status; Council decided to stop the project • Place des Arts – facility has successfully opened; organization is completing final reporting for release of holdback funding allocation of \$500,000.
<p>Promote innovation and lead effective change</p>	<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 • Public performance reporting 	<ul style="list-style-type: none"> • COMPASS and Human Capital Management Plan are on schedule; COMPASS is live, currently with over 1,400 users • Land Management Information System and Automated Meter Infrastructure projects are behind schedule, due to staff availability constraints among both contractors and staff • Rural and Northern Immigration Pilot brought over 500 newcomers and their family members to date; Greater Sudbury was approved for 62 additional RNIP allocations for 2022; support for Ukrainians displaced by war/relocated to Greater Sudbury is ongoing • Communications Strategy continues to be implemented, with a focus in 2022 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. • Supportive Housing – bid document issued • Office Space Needs Assessment underway and expected to continue in 2023

Objective	Expected Outcome(s)	Status at September 30, 2022
<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, Rural & Northern Immigration Pilot program and Ukrainian resettlement • Supported efforts to advocate for Greater Sudbury via personal meetings at the annual AMO conference • Indigenous Relations Coordinator position established and recruitment 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 support for a new City Council is complete, 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 utilization plans successfully address service requirements and employee expectations • Regular dialogue with community stakeholders is maintained to assess risk and assign appropriate resources as required 	<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 • “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;

Objective	Expected Outcome(s)	Status at September 30, 2022
		“Disconnecting from Work” policy introduced in Q2 in accordance with provincial requirements and a focus on employee wellness

Appendix B: 2022 Fourth Quarter Corporate Performance Scorecard

	Q4 2019	Q4 2020	Q4 2021	Q4 2022
Financial Indicators				
Credit Rating	AA, Stable	AA, Stable	AA, Stable	AA+, Stable
Value of Competitive Bid Process	\$1,984,349	\$1,489,785	\$1,311,272	\$2,522,777
% of Capital Funds Committed or Spent	56%	68%	73%	65%
Value of Outstanding Property Taxes	N/A	N/A	2.60%	3.1%
Debt: Reserve Ratio	0.54	1.70	1.37	1.94
Debt: Revenue Ratio	0.11	0.40	0.37	0.37
Customer Service				
Transit Action Plan- Sunday Ridership	122,176	51,733	62,992	87,839
Transit Action Plan - Ridership	1,670,563	601,545	737,064	1,053,490
Transit Action Plan - On-time Performance	86%	92%	91%	87%
First Call Resolution Rate	76%	74%	75%	75%
Citizen Satisfaction	92%	92%	92%	N/A
% of Services Available Online	N/A	78%	109%	140%
% of Callbacks within Expected Response Time	89%	86%	69%	80.6%
# of Public Meetings/Input Opportunities	23	5	8	5
Tax payers registered for PAP	48.07%	49.37%	48.91%	49.30%
Development Applications Processed within legislative benchmarks	88.60%	74%	72%	89%

	Q4 2019	Q4 2020	Q4 2021	Q4 2022
% of New Development in Settlement Area				
Residential Units	87.10%	84.10%	86%	77.40%
Non-residential development	70.60%	89.10%	76%	88.10%
Serviced Employment Land Available (hectares)	172.4	172.4	172.4	172.4
New Non-residential Development (sq ft)	122,634	73,138	73,138	11,054
Diversion of Organic Materials	3,246,719 kg	1,994,775 kg	3,454,376 kg	3,567,960 kg
% of social housing wait list placed annually	6%	6.9%	11.8%	9%
Number of social housing units per 1000 households	58	55.7	55.85	53.68
Social housing admin operating costs per	\$75.14	\$71.44	\$58.58	\$89.98
Percentage of caseload with employment earnings	10.85%	8.1%	6.71%	7.56%
Average monthly employment earning per	\$835.35	\$1021	\$980	\$806
Utilization rate for directly provided	76.31%	56.38%	62.44%	77%
Average Fire Response Time				
Career	00:06:28	00:05:10	00:07:47	00:08:07
Volunteer	00:10:29	00:09:14	00:14:46	00:14:00
Paramedic Response Times				
CTAS1 - Standard <8 min. 80% of the	00:11:20	80%	80%	78%
CTAS2- Standard <10 min. 85% of the	NA	86%	82%	83%
CTAS3- Standard <15 min. 85% of the	00:10:42	96%	96%	96%
CTAS4- Standard <15min. 85% of the	00:07:39	97%	97%	96%
CTAS5- Standard <15 min. 85% of the	NA	97%	97%	96%

	Q4 2019	Q4 2020	Q4 2021	Q4 2022
Employee Perspective				
Employee Turnover	1.70%	1.15%	2.15%	2.05%
Lost Time Due to Injury (LTIF)	5.27	2.88	5.13	4.67
Lost Time Due to Injury (LTIF) – Non COVID	N/A	N/A	N/A	4.09
Lost Time Injury Severity (LTIS)	69.98	34.11	65.9	85.07
Lost Time Injury Severity (LTIS) – Non COVID	N/A	N/A	N/A	79.23
Lost Time Due to Injury (LTIF) - previous 12 months	N/A	3.43	3.45	13.28
Lost Time Due to Injury (LTIF) – previous 12 months – Non COVID	N/A	N/A	N/A	3.44
Lost Time Injury Severity (LTIS) - previous 12 months	126.49	126.26	86.19	190.80
Lost Time Injury Severity (LTIS) – previous 12 months – Non COVID	N/A	N/A	N/A	135.34
Internal Business				
Average Days to Hire – Union	22	34	23	27
Average Days to Hire – Non-Union	20	34	29	26
Training expenditures as a % of wages and benefits	0.78%	0.54%	0.26%	0.51%
Asset Management Plan Availability	14%	27%	58%	58%
EFT Payment Rate	78.30%	73.20%	81.6%	85.12%
Number of bids per bid call	3.4	3.7	3.8	3.1

	Q4 2019	Q4 2020	Q4 2021	Q4 2022
% of Key Policies & Plans Updated in the Last 7 Years	N/A	N/A	N/A	74%
IT Devices per employee	1.28	1.19	1.33	1.28
# of Awards & Recognition Received	1	2	1	2

*Adjustments may occur to reflect changes from estimates to actuals

Key Projects and Status:

CAO'S OFFICE

PROJECT	STATUS
Customer Relationship Management System	The Customer Relationship Management (CRM) system project is being moved into business operations, as continuous enhancements are worked into workplans. The CRM is a foundational, enterprise system used to deliver continuous enhancements to customer service. One of the major enhancements being worked on at this time is a single-sign on web portal which will enable residents to personalize and tailor their experience and use a single-on for various online platforms.
Customer Service Strategy Implementation	Over the past quarter we have added another service areas to the Customer Relationship Management System (CRM). We have also continued to extended case types for the existing 24 service areas currently configured to use CRM. This has further streamlined inquiries and processes. The re-launch of our Corporate Customer Service training was a success with 20 sessions held over the last half of 2022. Sessions for 2023 have been scheduled and are filling up quickly. The One Stop Services counter at Tom Davies Square continues to welcome residents to our new and improved space. Expanding services offered at One Stop Services will continue in 2023. We are working closely with other Citizen Service Centre locations to ensure consistent service delivery.
Enhanced Communications	The CityConnect newsletter is scheduled to resume in Q1 of 2023. At the beginning of the pandemic, it was determined that the newsletter was not the right tool for ever-

PROJECT	STATUS
	changing information and that it was necessary to eliminate barriers created by subscriptions. With services generally back to pre-pandemic levels, this communications medium is ready to resume, but we are taking the opportunity to revisit the format and process to align with current practices. Work is currently underway to research leading practices to develop an improved approach that best serves our residents.
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 2023, work to achieve the review's goals is focused 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.
Event Centre at KED	Council did not approve the project budget put forward on July 12, 2022. Staff are winding down all aspects of this project and terminating all contracts and agreements. A summary of potential options for replacement or improvement of Sudbury Community Arena will come to the new Council in Q2, 2023.
The Junction	Council approved the conceptual design and financial plan for the Junction East project in June 2022. Detailed design for this project is ongoing with a tender issue expected in early 2023. Council directed that work on the Junction West project be suspended indefinitely.
Place des Arts	Place des Arts is now open and operating. The organization is now working on their final report requirements which will be reviewed by staff 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 presented to Council in Q4 2022. Pending Council direction, the plan will be made available for public and stakeholder consultation prior to the finalization of the business case for Council's consideration.
Employment Land Strategy	The Employment Land Strategy was presented and received by Council in August of 2022. Direction was given to prepare an implementation strategy and business cases for the identified capital improvements and to commence development of an Employment Land Community Improvement Plan (CIP). The business cases are included for Council's consideration in the 2023 Budget. The implementation strategy and draft CIP are scheduled to be presented to Council in late Q1 and early Q2.

PROJECT	STATUS
COMPASS	Currently in the Launch Phase, the project is moving forward on schedule and on budget. Over 150 employees are already successfully reporting daily time and activities into COMPASS, with hundreds more expecting to move to COMPASS in 2022 through a phased departmental launch. Training courses, manager workshops and extensive support are being provided by the COMPASS Project Team to support staff through the change process. 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	<p>Economic Development, Planning and Building Services continue collaborating to advance development opportunities and implement process improvements. The 2022 year-end edition of the Quarterly Growth & Development Bulletin was issued to a broad audience in Q1. Business outreach continues providing feedback to staff on issues and possible change, considerations, and staff meet regularly with groups including the Chamber of Commerce and Sudbury Home Builders Association. Recommendations of the Employment Land Strategy will also have positive implications for the City's development approvals process and will be brought forward as part of that Implementation Strategy.</p> <p>The City's participation in the Province's Streamlining Development Approval Funds program is also supporting staff in finding new ways to improve municipal development approval processes.</p>
AMR/AMI – Water Meter	<p>Approximately 30,600 meters have been installed as of January 12 (63.3% of all accounts). City staff are continuing to work with KTI Utility Services (KUS) to address meter installation refusals. Since December 2022, “hard refusals” (rate payers who refused to have a meter installed) have decreased from approximately 50 to 4, while “soft refusals” (rate payers who have missed/late appointments or did not get a meter installed because of COVID precautions) are at approximately 2,670.</p> <p>The customer portal is live and available to any account that has signed up for web account.</p>

PROJECT	STATUS
Land Management Information System (LMIS)	Go-live is now targeted for 2023 Q1 to ensure a quality, first release. It will focus on building permitting and how customers and business partners interact with Building Services. Some staff and contractor resource availability impacts continued in Q3 and a plan has been developed to address these constraints. Work to onboard the site plan review services began in 2022 Q4. Plans to iteratively onboard other services are under review.
Paris-Notre Dame Bikeway	The City received \$3.3 million in funding through Infrastructure Canada's Active Transportation Fund for the next phase of the bikeway from Wilma Street to John Street. Construction of this phase will commence in 2023 and is expected to be completed in 2024.
Complete Streets Guidelines	Public consultation for the Complete Streets Guidelines took place throughout the summer. Residents were able to provide feedback on the guidelines until the end of September. Staff are in the process of reviewing the comments received and applying them to the draft guidelines. Staff will present the guidelines to City Council in Q2 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. A report concluding this study is planned to go to Operations Committee in Q3 of 2023.
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 presented to City Council for consideration in Q1 2022 with public consultation taking place in Q2. The draft OPA was also circulated to the Ministry of Municipal Affairs and Housing for comment. Staff are now consolidating the comments and will prepare a summary report and final Phase 2 amendment for Council's consideration in Q2 2023.
Community Energy and Emissions Plan	CEEP implementation ongoing in initial Phase ONE (2021-2025), including the establishment of 4 sector working groups. An internal Climate Action Resource Team (CART) has also been established to advance key actions, such climate monitoring & reporting, and refinement of climate lens.
Solid Waste Management Plan	The Solid Waste Management Master Plan has been awarded to Dillon Consulting. Phase 1 of the plan is underway. The plan is expected to reach completion in Q2 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. In Q2 2022, a participation study was conducted in a new area which included more multi-residential properties. The 2022 participation rate

PROJECT	STATUS
	<p>in the residential roadside Green Cart organics program was 34% for all households in the study area, 39% for single family households and 15% for multi-residential households. The 2022 participation study area and data will form the baseline for the 2023 participation study.</p> <p>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.</p>
Complete Feasibility Review for New Organic Processing Options	Review is on-going. A pre-feasibility study is being conducted to assess the potential for a combined biosolids and anaerobic digester system to process food and organic waste. The results of the study are expected in Q3 2023.
Paquette-Whitson Municipal Drain	Construction of the works was completed during 2022 construction season. Approval from Conservation Sudbury for the revised flood plain is pending.
Gatchell Outfall Sewer	The design remains at 95% complete. The City has received the Sewage ECA from the MECP and the Species at Risk (SAR) Overall Benefit Permit remains in the queue with MECP for review of the file, updated submission with calculation for SAR Conservation Fund contribution alternative to a Permit has been prepared by RV Anderson and is currently under City review. The Section 28 Application (permission to work in the flood plain) has been submitted to Conservation Sudbury, and preliminary comments received are being addressed. The design will be finalized once approvals have been received with the contract expected to be tendered in Q4 2023.
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 2022, and the remaining restoration was completed in the summer of 2022. Street lighting upgrades will be completed in the spring of 2023, as well as warranty work in the summer of 2023.
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 commenced in 2022 with the majority of the construction, including the development of a roundabout, expected to be completed in 2023.</p>

PROJECT	STATUS
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 are leveraging this funding along with prior City funding for LMIS to complete \$3.5M worth of improvements to CGS's development approval process. Projects 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. Many of the projects are underway and nearing completion. An update report to Council is scheduled for Q1 of 2023.

COMMUNITY DEVELOPMENT

PROJECT	STATUS
Civic Mausoleum Expansion	Public notice regarding the intention to expand the Civic Mausoleum has been issued as per obligations under the Funeral, Burial and Cremations Services Act. Over To You page created to update public on project status. The request for Tender for the Civic Memorial Cemetery Mausoleum Expansion (CPS22-106) was issued with an extended closing date of September 15, 2022. Council will be receiving a report including an update of the project at the March 21, 2023 City Council meeting.
CMHC RHI Affordable Housing Project (Lorraine Street)	<p>The RFP closed June 3, 2022 and seven bid packages were evaluated. The evaluation process closed June 20, 2022 and the bid was awarded to Nomodic Modular Structures Inc. Weekly meetings began in September 2022, between the successful proponent and CGS team to manage the progress of the project. A community engagement session was held in the Fall of 2022 to provide an update and share the building design with the residents. The Site Plan Application has been submitted and the Building Permit Application will be submitted in March 2023. The Developer is on schedule to complete end of November 2023.</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 early 2023 and have a full staff complement in place to provide services for up to 40 individuals once the permanent site is constructed. Health Sciences</p>

PROJECT	STATUS
	<p>North has completed 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 2023, 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. The City has received 70% design drawings for review. Projects must be complete by December 31, 2024.</p>
<p>Outdoor Court Revitalization</p>	<p>The City was successful in its application for Investing in Canada Infrastructure Program funding in the amount of \$4,380,000. This funding will support the revitalization of 14 outdoor tennis court facilities and 14 outdoor basketball courts across the community over the next several years. The project aims to improve the quality of Greater Sudbury's recreation and leisure infrastructure and increase utilization.</p> <p>As per the prioritized list of outdoor sports courts presented as part of a report to the Community Services Committee on June 21, 2021, the next phase of outdoor court</p>

PROJECT	STATUS
	<p>revitalization will include the following locations:</p> <ul style="list-style-type: none"> •Copper Cliff tennis courts •Dowling Leisure Centre tennis courts •Wahnapiatae Community Centre courts •Ryan Heights Playground basketball court •Elm West Playground basketball court •Downe Playground basketball court •Minnow Lake Place basketball court <p>The Over To You page for the project will be used for engagement opportunities.</p> <p>Work on Phase One sites not completed at Lorne Brady Park, Elmview Playground, Sixth Avenue Playground, Delki Dozzi Sports Complex and Twin Forks Playground will commence as weather permits.</p> <p>Information about the project can be found at https://overtoyou.greatersudbury.ca/outdoor-court-revitalization</p>
Pioneer Manor Redevelopment	<p>Bed redevelopment continues to advance through the Ministry of Long-Term Care’s (MLTC) review and approval process. In fall of 2022, the MLTC approved the City’s Submission Standard “Operational Plan” allowing the City to progress to the next stage and submit the final construction documents and request of a formal Development Agreement. Currently, the working drawings are with the Ministry, and the City is awaiting a development agreement that outlines the terms and conditions of the provincial funding, final approval of the construction documents and approval to proceed to tender. Work on the tender documents has begun so that the construction documents may be tendered as soon as possible following Ministry approval.</p> <p>On November 25, 2022, the Province introduced a fixed, time-limited funding supplement to the Construction Funding Subsidy (CFS) with a goal of accelerating development and redevelopment of long-term care beds. The City applied for eligibility to access the revised funding policy and received approval from the Ministry of Long-Term Care (MLTC). As part of the funding, construction must start no later than August 31, 2023.</p>

PROJECT	STATUS
<p>Playground Revitalization</p>	<p>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. Work on the eight playgrounds to be renewed through the FedNor Canada (Community Revitalization Funding) commenced early September. The following locations are included:</p> <ul style="list-style-type: none"> •Brighton Tot Lot, Brighton St., Garson •Gil Loop Tot Lot, Gill Ave., Onaping •Grandview Playground, Grandview Blvd., Sudbury •Lebel Playground, 1232 Carmelo Ave., Sudbury •Rosemarie Playground, 1297 Gary Ave., Sudbury •Shawn Tot Lot, Shawn St., Azilda •Simon Lake Park, Naughton •St. Charles Lake Tot Lot, Brenda Dr., Sudbury <p>The replacement of the Moonlight Beach playground equipment, in partnership with United Way Centraide North East Ontario, commenced in October.</p> <p>Most locations have been installed, with site works and landscaping required in Spring 2023.</p>
<p>Social Housing Revitalization</p>	<p>Following the report for Council on September 13, 2022 detailing the cancellation of the passive house design tender and the plan to issue a modular design build RFP for 1310 Sparks Street, the modular construction contract has now been awarded with a timeline of late 2023 or early 2024 for occupancy.</p> <p>As of December 31, 2022, sales of 42 scattered houses were completed generating net proceeds of approximately \$13 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>

PROJECT	STATUS
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.
Therapeutic Pool	At the February 21, 2023 City Council meeting a resolution was passed by Council pausing further work on the Therapeutic/Leisure Pool until the comprehensive aquatics review has been presented to Council.

CORPORATE SERVICES

PROJECT	STATUS
Continue evolution of corporation's management systems	<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 system is now producing a flow of service enhancing solutions. Highlighting how integrations between enterprise systems can lead to service efficiencies:</p> <p>By linking the customer relationship management system (CRM) and the operations work order management systems (Cityworks), an automated system is used to detect if pothole cases have already been reported, avoiding duplicates and allowing for more efficient case management in one of the highest volume case types handled by 311.</p> <p>By integrating the Cityworks and geographic information systems (GIS), the process to send cameras into our storm and sewer systems for inspections is available to staff online and the resulting critical inspection data is imported into our GIS for immediate use. This integration turns an intensive manual process into an efficient and time-saving process that automates preventative maintenance.</p> <p>Requirements gathering for a new Fleet information system has been completed and procurement of a new system will commence in 2023. This system will enable several of the objectives in the Fleet Services Business Process Review such as real time service status communications with vehicle and equipment users, service scheduling and</p>

	<p>information tracking on each fleet unit for use in asset management planning. It will also offer stronger service and cost analysis for budgeting, performance reporting and service decision making.</p> <p>Also in the requirements gathering phase, our Enterprise Content Management (ECM) system project is the final project on the IT Strategic plan roadmap. The system will create a new enterprise approach to document management for internally retained records and documents.</p>
Enterprise Asset Management Planning	<p>Asset condition data has been collected 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 Asset Management Plans. Staff are also defining expected service levels, 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. The Enterprise Asset Management Plan for all asset classes is expected to be complete and presented to Council in Q3, 2023.</p>
Parking	<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 and the Parkside Centre continues toward being able to obtain necessary utilization data for their members and settle on satisfactory parking arrangements for both. 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>Work continues with JL Richards and Associates to assess post-pandemic parking demand downtown. As of Q3, most return-to-work plans should be completed in place, providing for more accurate utilization data.</p>
<p>Modern Employee Experience</p>	<p>All City staff are now automatically assigned an Office 365 license. This allows staff to access email and other collaboration and productivity tools. In addition, this license is being leveraged to allow secure access to other City applications from personal devices such as the myHR portal.</p> <p>The OneDrive project is underway to implement cloud file storage and improve collaboration between staff on PCs and mobile devices. Close to 50% of staff who use the Office 365 desktop applications have been trained and migrated to OneDrive with additional groups scheduled for training in coming weeks.</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>In addition to completing the cabling, six power shutdowns have taken place to facilitate new equipment installation. Three minor shutdowns remain to be coordinated in Q1 and early Q2 to complete the equipment installation. The project is over 90% complete with substantial completion expected in Q2.</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</p>

	<p>fire alarm system followed by removal of the existing system.</p> <p>The new cabling and device installation has been completed in the entire complex (199 Larch, 200 Brady and 190 Brady Towers). Work continues on programming of the system sequence of operations and device verifications at 190 Brady. Completion of new system is expected in Q2 2023, with existing system decommissioning and removals subsequent to that.</p>
Greater Sudbury Public Library Governance	Work on a renewed operating agreement has begun. This process is now overseen by Corporate Services and is expected to be completed in Q2 of 2023.
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 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>

COMMUNITY SAFETY

PROJECT	STATUS
Implementation of Incident Management System (IMS) process in the Emergency Operations Centre.	To allow for competing organizational training priorities, project timelines were revised with the project completion now anticipated by end of the second quarter of 2023. The Community Control Group, Section Chiefs and Alternates will see training opportunities available in the second quarter of 2023. The modernization of equipment and technology in the Emergency Operations Centre is nearing completion.

<p>Fire Services Hazardous Materials Response Program</p>	<p>HAZMAT as a project is complete, having achieved the milestones described in the original business case approved by council. 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. HAZMAT is now one of several technical rescue programs and will continue to evolve in the coming years as additional chemicals and hazards will be identified and evaluated for inclusion into the program.</p>
<p>Implement new models of care and alternate destination programs in Paramedic Services.</p>	<p>The first phase of 911 alternate models of care pilots implemented in the Province and here in Greater Sudbury have been hugely successful. Patients received the care they needed up to 17 times faster with 94 per cent of patients avoiding the emergency department in the days following treatment. In August 2022, following the Government's announcement of expanding 911 new models of care, the Ministry of Health has updated the Patient Care Model Standards to enable the implementation of expanded models of care with broader patient eligibility beyond mental health & addictions and palliative care patients. Expanded patient care models to be introduced in 2023 include community-based care options for seizures, tachydysrhythmias and hypoglycemia.</p>
<p>Firefighter Certification – Ontario Regulation 343/22 Training requirements</p>	<p>Following the guidelines presented in O.Reg 343/22 – Firefighter Certification, Fire Services has reviewed it's mandatory obligations for training requirements for all suppression, training, and prevention staff. Specific programs have been developed for each group to ensure a consistent and approved training model which will satisfy the requirements of the regulation by July 1, 2026. The Training Section will, over the next three years, deliver National Fire Protection Association (NFPA) standards that align with the Council approved service levels. The approach to the training allows for some flexibility of scheduling, recognizing personal time commitments outside the Fire Service.</p> <p>The mandatory certification training will ensure Greater Sudbury Fire Services is compliant with regulation 343/22 and well positioned for fire response in the community. The program will commence in January of 2023 with the first round of NFPA curriculum being rolled out to all suppression staff who require the training.</p>

Appendix C: Corporate Risk Register

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

