

## 2023 CAO Performance Objectives and First Quarter Performance

Presented To:	Finance and Administration Committee
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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 March 31, 2023.

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

Fulfilling the 2023 objectives described in this report produces a variety of outcomes directly related to the goals described in City Council's 2019-2027 Strategic Plan. The emphasis in this report is on Goal 1.5 – “Demonstrate innovation and cost effective service delivery”, although several planned outcomes influence progress on multiple goals within both the Strategic Plan and the CEEP.

### Financial Implications

There are no financial implications associated with this report.

### Background

This report provides an update on the status of planned outcomes and corporate performance to the end of the first quarter. The Finance and Administration Committee approved the Chief Administrative Officer's performance objectives at its March 28, 2023 meeting. The approved objectives address nine priorities that require a shared enterprise-wide focus and close collaboration among the Executive Leadership Team:

- Refresh the Corporate Strategic Plan to ensure it continues to reflect Council's desired outcomes
- Demonstrate progress on the Community Energy and Emissions Plan
- Achieve the expected milestones for Council's Large Projects
- Promote innovation and lead effective change
- Produce effective advocacy and government relations strategies
- Deliver effective asset management reporting and renewal
- Renew the economic development strategy
- Sustain a cohesive and responsive leadership team
- Continue implementing the Customer Service Strategy

Addressing these priorities will also:

- Continue to improve enterprise-wide work planning and coordination
- Further enhance the alignment across the corporation between current operations and strategic objectives
- Build on the progress made in previous periods to strengthen the corporation's use of business intelligence, technology and timely public communications

## Analysis

### Status of 2023 Objectives

The work associated with promoting innovation and leading effective change in the first quarter was most clearly related to the progress made on our COMPASS and Human Capital Management Plan (HCMP) projects. COMPASS is live for over 1600 users and a series of reports is now available for managers to review service efforts and assess insights available from staff time, activity and attendance data. This tool unlocks significant potential for timely, comprehensive information that could support process improvement projects, service costing, operating performance evaluations and strategic planning.

The HCMP project addresses four critically-important workplace elements: Innovation, Effective Leadership, Workforce Capacity and Diverse, Healthy and Respectful Workplace. In each element, work has been underway to produce the following results to date:

- Innovation – a new online jobs application portal was created to support employees and external candidates seeking an employment opportunity with the municipality. This tool not only makes the application process easier for candidates, but it also streamlines the shortlisting process for hiring managers.
- Effective Leadership – revisions to the individual performance planning and development process have been made to strengthen the line of sight between individual service efforts and Council's strategic priorities.
- Workforce Capacity – on the Executive Team's behalf the project team developed an Employee Value Proposition (EVP) based on a variety of inputs from employees, including a series of focus group meetings. Core training for staff and leaders has been updated and a new onboarding program for recent hires has also been developed.
- Diverse, healthy and respectful workplace – staff have been collaborating with community partners and recruitment process changes have been made to reduce any potential for structural barriers to prevent any candidates from applying for roles with the city. Staff also created a Diversity and Inclusion policy to support the administration with demonstrating principles that reflect our commitment to equity, diversity and inclusion. This has been augmented with training for staff.

A significant milestone was reached with the Land Management Information System project with the launch of an online development application and processing software. Called "Pronto", this new tool will streamline Planning and Building permit application processes. Applicants will experience efficient, transparent processing times and access to timely feedback from Planning and Building staff regarding the status of their development applications. While currently being piloted by certain high-volume users, additional features and functionality will be rolled out to all users throughout 2023.

Work to provide advocacy advice and deliver effective community outreach was demonstrated in the first quarter most significantly by the municipality's participation at the annual Prospector's and Developer's Association of Canada (PDAC) annual conference. The City of Greater Sudbury is a global leader in mining, mining supply and service innovation. PDAC allows Economic Development staff, in close collaboration with the Mayor's Office, to promote Sudbury's global leadership in the mining supply and services sector. The Sudbury Basin is one of only a few sites in the world to produce Class 1 nickel for the manufacture of electric vehicle batteries.

## Operating Performance to March 31

**Appendix A** presents the corporate balanced scorecard and the status of key projects as at March 31. Following a report on erroneous information published to the WSIB website, this quarterly report responds to Council's direction for more information regarding workplace health and safety performance. **Appendix B** provides the requested details. Briefly, there were two critical incidents reported in the quarter. Covid-19 infections continued to have a significant influence over reported lost time, accounting for 16 incidents.

During the first quarter, Council received report presenting a midpoint assessment of its 2019-2027 Strategic Plan. An update based on comments received from members of Council, including potential amendments, is scheduled for Council's review in the second quarter.

In February, City Council approved the 2023 Budget. This established annual service expectations, financing plans and planned infrastructure improvements. Council also received an update on the status of the Core Service Review, which described significant progress on the change opportunities identified in the 2020 report.

Terms of reference for a Museum and Municipal Heritage Advisory Panel were approved. The panel will work with staff to oversee operations and strategic planning for Greater Sudbury Museums.

Council approved a public consultation plan about recommended changes resulting from a Fire Station Location study. The consultation plan, as approved, is underway.

Council also passed several motions that significantly influence 2023 workplans. These included:

- A motion at its January 24 meeting directing staff to work with the Chamber of Commerce to address issues raised in the Chamber's "election platform". This work is underway.
- A motion at its February 7 meeting directing staff to produce a Housing Supply Strategy in the fourth quarter. This work involves a variety of consultative steps, forecasts and policy reviews that will be produced throughout the year, including analysis that assesses the implications of several recent provincial policy changes. Work is underway to deliver the strategy.
- A motion directing a pause in the work to deliver Junction East in favour of some analysis that evaluates other location or facility design options, with a report expected by the end of the second quarter. This evaluation is underway.

Council also directed staff to undertake required public consultation for a new Employment Land Community Improvement Plan. If approved, it is anticipated that an average of eight to ten projects having construction values over \$1,000,000 could be eligible for the program on an annual basis. The value of the grants will vary based on the construction value and incremental increase in municipal taxes.

## Status of Key Enterprise Risks

As part of the corporation's Enterprise Risk Management processes, this quarterly report presents an opportunity to review developments affecting the key corporate risks in the ERM framework. Like the entire framework, this review will evolve as Council's and the corporation's experience grows. Work on developing 2024 Budget Directions will include consideration of the effect any changes in enterprise risks could have on operations.

As committee members will recall, last summer staff identified nine key risks that, at an enterprise level, deserve regular monitoring due their potential impact on the corporation's finances and/or operations. For convenience, they are presented in **Appendix C**, which includes a current assessment of their likelihood, potential impact and risk level.

## Next Steps

A brief presentation will be provided during the open portion of the May 16 Finance & Administration Committee meeting to demonstrate appropriate transparency and accountability, and to facilitate public discussion about the corporation's first quarter performance.

## References

March 28, 2023: **2023 CAO Performance Objectives**. <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=48917>

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

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

## Appendix A: First Quarter Corporate Performance Scorecard

	Q1 2020	Q1 2021	Q1 2022	Q1 2023
<b>Financial Indicators</b>				
Credit Rating	AA, Stable	AA, Stable	AA, Stable	<b>AA+, Stable</b>
Value of Competitive Bid Process	\$2,037,794	\$391,077	\$122,468	<b>\$356,870</b>
% of Capital Funds Committed or Spent	N/A	55%	55%	<b>65%</b>
Value of Outstanding Property Taxes	N/A	3.2%	3.1%	<b>3.0%</b>
Debt: Reserve Ratio	1.96	1.68	1.89	<b>1.77</b>
Debt: Revenue Ratio	0.11	0.4	0.37	<b>0.47</b>
<b>Customer Service</b>				
Transit Action Plan- Sunday Ridership	85,224	42,758	59,196	<b>91,482</b>
Transit Action Plan - Ridership	1,235,165	485,635	643,623	<b>1,046,959</b>
Transit Action Plan - On-time Performance	87%	96%	93%	<b>87%</b>
First Call Resolution Rate	75%	75%	73%	<b>76%</b>
Citizen Satisfaction	—	—	Note 1	
% of Services Available Online	70%	79%	119%	<b>145%</b>
% of Callbacks within Expected Response Time	95%	91%	77%	<b>85%</b>
# of Public Meetings/Input Opportunities	N/A	7	5	<b>4</b>
Tax payers registered for PAP	49%	50%	50%	<b>50%</b>
Development Applications Processed within legislative benchmarks	80%	70%	81%	<b>62%</b>
<b>% of New Development in Settlement Area</b>				
Residential Units	72%	88%	77%	<b>87%</b>
Non-residential development	32%	5%	70%	<b>100%</b>
Serviced Employment Land Available (hectares)	172.4	172.4	172.4	<b>172.4</b>

	Q1 2020	Q1 2021	Q1 2022	Q1 2023
New Non-residential Development (sq ft)	15,295	44,873	85,853	<b>1214</b>
Diversion of Organic Materials	372,049 kg	1,461,460 kg	1,329,478 kg	<b>1,438,170 kg</b>
% of social housing wait list placed annually	5.3%	9.5%	14.8%	<b>11%</b>
Number of social housing units per 1000 households	55.7	55.88	53.79	<b>54</b>
Social housing admin operating costs per unit	\$85.12	\$89.90	\$98.11	<b>\$91.01</b>
Percentage of caseload with employment earnings	11.3%	7.29%	6.84%	<b>7.24%</b>
Average monthly employment earning per case	\$934	\$1082	\$831	<b>\$841</b>
Utilization rate for directly provided	51.72%	N/A	57.56%	<b>77%</b>
Average Fire Response Time				
Career	5:25	7:44	7:58	<b>8:36</b>
Volunteer	9:58	15:45	18:08	<b>15:53</b>
Paramedic Response Times				
CTAS1 - Standard <8 min. 80% of the time	83%	84%	72%	<b>76%</b>
CTAS2- Standard <10 min. 85% of the time	85%	85%	81%	<b>82%</b>
CTAS3- Standard <15 min. 85% of the time	96%	97%	96%	<b>95%</b>
CTAS4- Standard <15min. 85% of the time	97%	96%	94%	<b>95%</b>
CTAS5- Standard <15 min. 85% of the time	97%	98%	97%	<b>96%</b>
<b>Employee Perspective</b>				
Employee Turnover	2%	1.34%	1.71%	<b>2%</b>
Time Lost Due to Injury (LTIF)	3.8	3.31	23.55 (Note 2)	<b>7.8</b>
Lost Time Injury Severity (LTIS)	52.05	51.85	148.23 (Note 2)	<b>57</b>
Lost Time Injury Severity (LTIF) - previous 12 months	3.95	3.32	8.18	<b>8</b>
Lost Time Injury Severity (LTIS) - previous 12 months	146.53	100.36	95.26	<b>170.9</b>

**Notes:**

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

## List of Key Projects and Status

### CAO'S OFFICE

PROJECT	STATUS
Customer Service Strategy Implementation	Over the last quarter we have added multiple tax services inquiries, residential culverts, bus scheduling and hall booking case types to the Customer Relationship Management System (CRM). This continues to streamline inquiries, processes, and overall customer service. In the first quarter, 21 corporate Customer Service training sessions were held, with 120 staff trained. At the One Stop Services counter, we have performed process improvement to our cash balancing and to parking tickets processes. In Q1, staff at the One Stop Services took on additional Leisure and Tax services transactions. Our first call resolution rate stayed steady at 76 per cent while our two- business day callback rate increased by nine per cent over last year and is currently at 86 per cent.
Enhanced Communications	The CityConnect newsletter resumed in Q1 with an updated format. The newsletter is sent out on the first Thursday of each month and includes service information and a message from the Mayor. After four issues, the open rate (people who opened the email) is 59 percent compared to the industry average of 28.7 per cent. The click rate (people who opened the email and clicked a link) is nine per cent compared to the industry average of 3.99 per cent. A total of 1,031 contacts are currently receiving the newsletter; 89 of those are new since the newsletter resumed. In 2023, work will focus on promoting the newsletter to continue increasing subscription rates.
Communication Review	In 2023, work to achieve the review's goals is focused on the development of a Community Engagement Strategy and Framework. A first report to Council is expected by the fall.
Indigenous Relations	Christian Naponse, joined the CGS as Indigenous Relations Specialist, on March 1. Christian has continued previous work to solidify community linkages, develop training modules and to outline a path towards truth and reconciliation. A Council update on this work is planned for Q3.
Event Centre	Based on Council's revised direction, staff have wound down the shared project at the KED site. A summary of potential options for replacement or improvement of Sudbury Community Arena will come to the new Council in Q2, 2023.
The Junction	In February, Council directed that staff suspend the development of the Junction East project as approved in June 2022. Council requested that staff develop alternative options and report back by the end of Q2 2023.
Place des Arts	Place des Arts is now open and operating. The City has disbursed the final allocation of the capital project funding allocation after reviewing the organization's final report to ensure deliverables have been met.
Museums	As part of the 2023 Municipal Budget, Council approved the increase in budget and staff for Museums Services, as recommended in the Museums Revitalization Plan. Staff are



PROJECT	STATUS
	now implementing the plan recommendations, including the creation of a new Museums and Heritage Advisory Panel. The Museums Unit is also moving from Strategic Initiatives, to a permanent home with the Tourism Section in the Economic Development Division.
Employment Land Strategy	The Employment Land Strategy was presented and received by Council in August of 2022 and included direction to develop an implementation strategy and business cases for detailed design of the required infrastructure improvements in the strategic employment areas. Direction was also given to develop an Employment Land Community Improvement Plan (CIP). A draft Employment Land CIP was presented to Council in March and staff are currently undertaking the Planning Act process to have it formally adopted. The business case for detailed design was also approved and staff are beginning a phased approach to this work that will be informed by the upcoming implementation strategy. Council also approved \$1.25 to repair Fielding Road while the detailed design work is underway. The tender for this project has been awarded and work is anticipated to begin this summer.
COMPASS	As of Jan 1st 2023, over 1,000 staff are now completing daily time and activity reporting in COMPASS self-service. The remaining staff are dedicated to performing only one activity or already doing time and activity reporting in other systems, which all appears in the COMPASS reports automatically. Data on the entire chain of activities required to deliver all services and projects across the organization is now available. The focus has shifted to transitioning COMPASS from project to operational, supporting adoption of the reports for data-driven decision making and rolling out additional features in Manager/Employee Self-Service to optimize use of PeopleSoft organizationally.
Occupational Health and Safety Management System	The Executive Leadership Team considered opportunities to enhance the existing Occupational Health and Management System and this project has commenced to establish a standard for acceptable levels of compliance, to establish clear lines of accountability, to establish human and technology resource requirements, to ensure highest levels of management understand status of compliance, to utilize a risk management approach, to follow principles of continuous improvement, and to establish the role of auditing to assess compliance. The project plan including schedule budget and resource requirements will be presented to Council in Q3 2023. An internal team lead by Tony Cecutti has been established to develop the project plan, who will be consulting with all areas of the organization including the Joint Health and Safety Committees.
Housing Supply Strategy	In February, Council directed staff to develop a Housing Supply Strategy by the fourth quarter of 2023. Staff are currently in the process of developing the strategy with background information that was developed as part of the Streamline Development Approvals Funding.

## 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 2023 year-end edition of the Quarterly Growth &amp; 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 37,000meters have been installed to date(75% 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 approximately40 to 20, while “soft refusals” (rate payers who have missed/late/deferred appointments or did not get a meter installed because of COVID precautions) are at approximately2,000.</p> <p>The customer portal is complete and released to the public. Notifications have been mailed out to all residents who have had their installation previously completed to inform them of program and it's benefits.</p>
Land Management Information System (LMIS)	<p>The first phase of the LMIS project was launched to the back-office and members of the building community on March 30th, 2023. This phase enables Building Services to manage certain permit types via the new Accela application, and builders a chance to use the new web portal, Pronto, for submitting New Construction applications online. The next phase of the project is targeting late June/early July completion. This phase will introduce additional permit types to Pronto, as well as provide citizen access to the Pronto online portal. The second half of the year will see additional phases for Building Services, including the addition of historical and in-flight permit data to Accela/Pronto. Analysis and early configuration of Pronto for Planning Services will also begin in the second half of 2023.</p>
Paris-Notre Dame Bikeway	<p>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. The Bridge and Culverts program will continue the Bikeway across the Bridge of Nations to John Street. Construction of this phase will commence in 2023 and is expected to be completed in 2024.</p>
Complete Streets Guidelines	<p>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</p>

PROJECT	STATUS
	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 Q4 of 2023.
Official Plan – Phase 2	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 in February 2022 to the Ministry of Municipal Affairs and Housing (MMAH) for provincial comment. As of mid-April 2023, staff are still waiting on a response from MMAH. Once these provincial comments are received, staff will consolidate the comments and will prepare a summary report and final Phase 2 amendment for Council's consideration.
Climate Action	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. A Climate Adaptation Plan has been developed through stakeholder consultation and will be presented to Council in Q2, 2023.
Solid Waste Management Plan	The Solid Waste Management Master Plan has been awarded to Dillon Consulting. Phase 1 of the plan is completed and Phase 2 is underway. The plan is expected to reach completion in Q2 2024.
Waste Diversion	<p>The change to every other week garbage and leaf &amp; 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 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 Q2 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.

PROJECT	STATUS
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 contract will be tendered once approvals have been received, which may be as late as Q1 2024.
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 are ongoing and warranty work is scheduled for 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 rock removal. The construction of the roundabout is expected to be completed in 2023, with restoration completed in 2024.</p>
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 Q2 of 2023.

## COMMUNITY DEVELOPMENT

PROJECT	STATUS
Civic Mausoleum Expansion	<p>After tendering in fall 2022, bids received exceed construction budget significantly.</p> <ul style="list-style-type: none"> <li>• Report to City Council in March 2023 seeking approval to draw \$1.95M from the Cemetery Care and Maintenance trust fund for required project balance, subject to approval of the Bereavement Authority of Ontario.</li> <li>• Fund to be replenished from future sales of crypts and interior niches.</li> <li>• New phase will include 155 additional crypts and 800 niches.</li> </ul> <p>The full report to City Council on Civic Mausoleum Expansion Project additional funding is available at: <a href="https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=48879">https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=48879</a></p>
CMHC RHI Affordable Housing Project (Lorraine Street)	<p>The RFP closed on June 3, 2022, and seven bid packages were evaluated. The evaluation process closed on 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 April 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 has 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 intakes on individuals from the by-name list and is close to capacity in the temporary site with 12 individuals receiving services.</p>
Homeless Shelter Review & Modernization	<p>Roll-out of Coordinated Access System was finalized, and a report was provided to Community Services Committee on September 20, 2021. Elizabeth Fry Society of Sudbury opened a new short-term low barrier shelter for women on January 25. Further changes within the shelter system are ongoing as needed to address any disparities in the system. The By-Name List, a real-time list of individuals and families experiencing homelessness in the community who are interested in housing or housing support services and have consented to having their name added to the list, was implemented in Q4.</p>

	<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 &amp; Associates engaged for detailed design for remaining work. Fielding Memorial Park work to be tendered in May 2023. 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 revitalization will include the following locations:</p> <ul style="list-style-type: none"> <li>• Copper Cliff tennis courts</li> <li>• Dowling Leisure Centre tennis courts</li> <li>• Wahnapiatae Community Centre courts</li> <li>• Ryan Heights Playground basketball court</li> <li>• Elm West Playground basketball court</li> <li>• Downe Playground basketball court</li> <li>• Minnow Lake Place basketball court</li> </ul> <p>Community engagement and consultation completed for Phase Two sites in April 2023.</p> <p>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 <a href="https://overtoyou.greatersudbury.ca/outdoor-court-revitalization">https://overtoyou.greatersudbury.ca/outdoor-court-revitalization</a></p>
<p>Pioneer Manor Redevelopment</p>	<p>Bed redevelopment continues to advance through the Ministry of Long-Term Care's (MLTC) review and approval process. Presently, the City is waiting for an executed copy of the Development Agreement and final approval of the working drawings. Work on the tender documents has begun so that the construction documents may be tendered as soon as there is a Development Agreement.</p>

<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"> <li>• Brighton Tot Lot, Brighton St., Garson</li> <li>• Gil Loop Tot Lot, Gill Ave., Onaping</li> <li>• Grandview Playground, Grandview Blvd., Sudbury</li> <li>• Lebel Playground, 1232 Carmelo Ave., Sudbury</li> <li>• Rosemarie Playground, 1297 Gary Ave., Sudbury</li> <li>• Shawn Tot Lot, Shawn St., Azilda</li> <li>• Simon Lake Park, Naughton</li> <li>• St. Charles Lake Tot Lot, Brenda Dr., Sudbury</li> </ul> <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 March 31, 2023, sales of 46 scattered houses were completed generating net proceeds of approximately \$14.4 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>
<p>Supervised Consumption Site</p>	<p>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.</p>
<p>Therapeutic Pool</p>	<p>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.</p>

## CORPORATE SERVICES

PROJECT	STATUS
Continue evolution of corporation's management systems	<p>IT Strategy: 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.</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 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>We continue to evolve our approach to enterprise budgeting and service planning. Using data available from the COMPASS time reporting system, budget staff are building on the 2023 budget presentation of a service based budget and producing a report recommending multi-year budgeting in Q2.</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 in 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>Work continues with JL Richards and Associates to assess post-pandemic parking demand downtown. Initial work has been completed and will be reported to City Council along with large project updates in July 2023.</p>



<p>Modern Employee Experience</p>	<p>All City staff have access to an Office 365 license. Staff continue activating their accounts which have multi-factor authentication to greatly increase cybersecurity and to permit secure access to City applications outside of City devices.</p> <p>The initiative to implement Microsoft OneDrive (cloud file storage) and improve collaboration is complete. Between staff and contractor accounts, we have migrated 3,315 accounts to OneDrive. As new staff are onboarded, they can access the online training courses for OneDrive and other Office 365 applications.</p> <p>A mobile device management initiative has started. It aims to move all mobile phones and tablets to a new system for remote device management, to simplify device management including updates, device unlocking, security and removals.</p> <p>These changes provide an attractive, modern workplace for employees and a consistent technology foundation to pursue further innovations.</p>
<p>Greater Sudbury Public Library Governance</p>	<p>Work on a renewed operating agreement is nearly complete. The parties are reviewing a draft operating agreement. This process is overseen by Corporate Services and is expected to be completed this year.</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 has concluded negotiations with Infrastructure Ontario (I/O) regarding leased space in the city owned property at 199 Larch St., and it is anticipated that 59,000 sq ft of 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. Training for the Community Control Group, Section Chiefs and Alternates are scheduled in the second quarter of 2023. The modernization of equipment and technology in the Emergency Operations Centre is nearing completion.
Implement new models of care and alternate destination programs in Paramedic Services.	Following the release of the Ministry of Health expanded patient care models in the 3rd quarter of 2022, Greater Sudbury Paramedic Service has prepared to be ready by the end of the Q2 to safely implement three new auxiliary patient care directives following the completion of the required training of frontline Paramedics. These new models of care will see eligible patients experiencing seizures, tachydysrhythmias and hypoglycemia receive care in the community and potentially avoiding an unnecessary Emergency Department presentation. The Palliative Paramedic Pilot which concluded in March of 2023 was recognized and granted full approval by the Ministry of Health to continue on as a core program being cited as a patient care model that meets the needs of palliative care patients safely and supports end of life goals for patients enrolled in the program.
Firefighter Certification – Ontario Regulation 343/22 Training requirements	<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.</p> <p>The program commenced in January of 2023 with the first round of NFPA curriculum being rolled out to all suppression staff who require the training. The 2021 and 2022 volunteer firefighter recruits have completed the NFPA 1001-01 training program and participated in the provincial physical and written certification testing. Currently waiting for results.</p>






Community Risk Assessment	<p>A Community Risk Assessment for the City of Greater Sudbury is required to comply with Ontario Regulation 378/18: Community Risk Assessment. The deadline to complete this work is July 01, 2024. Once completed and implemented, the Community Risk Assessment will provide the fire service, Council and public a full understanding of the community's unique risks, capabilities, and characteristics.</p> <p>The CRA has an expected completion date in the fourth quarter of 2023 to ensure we meet the Provinces' compliance date. Currently Fire Services is in the process of hiring a contractor to complete the Community Risk Assessment, which Fire Services will update and maintain as part of the annual required review.</p>
Emergency Station Location Study	<p>In the 2019-2027 Council Strategic Plan, City Council outlined priorities that included a review to address the fiscal and operational sustainability of the City's 24 fire and paramedic response stations.</p> <p>The Emergency Services Station Location Study Report was presented to Council December 13, 2022 and was deferred until City staff could develop a public engagement plan on the study. The engagement plan was approved on January 24, 2023. During this Council meeting, Motion CC2023-24 was passed directing staff to produce analysis that provides insights about the financial implications of three scenarios for the Fire and Paramedic Stations; "Status Quo", "Existing Footprint" &amp; "Changed Footprint".</p> <p>Both the public engagement and cost analysis described in the motion are underway and results will be reported back to Council by the second quarter of 2023.</p>


## Appendix B: Workplace Safety Data

### 2023 Q1 (Jan – March) Occupational Incidents

 Total Reported Incidents*	 Approved/Pending Medical Aid	 Approved/Pending Lost Time Injuries	 Critical Injuries Reported
233	41	40	2

\*Total Reported Incidents includes Near Misses, Hazards and First Aid injuries that are not reported to the WISB as well as Medical Aid and LTI's that have been denied by the WSIB.

	 Medical Aid	 Lost Time
 Physical injury related claims	40	21
 Mental Health related claims	1	3
 COVID-19 related claims	0	16

	Lost Time Injury Frequency	Lost Time Injury Severity
2023 Q1 ALL	7.41	57.24
2023 Q1 COVID Claims removed	4.45	40.38

## Critical Injuries Reported

Location	Cause	Corrective Action
Arenas	Slip, Trip and Fall on ice resulting in loss of consciousness	Review of ice cleats and inspection practices. Orders received and complied with.
Pioneer Manor	Loss of Consciousness	Determined to be medical in nature. No action required.

## Ministry of Labour, Immigration, Training and Skills Development visits

Month	# of MLITSD Visits	Orders Issued	Orders completed by end of quarter
January	6	18	18
February	3	4	4
March	7	8	8
<b>Total</b>	<b>16</b>	<b>30</b>	<b>30</b>

## Health and Safety Activities

- 1) As a result of the Critical Injury at the Arena, health and safety practices have been reviewed with some gaps identified that are in the process of being addressed through collaboration with the leadership and the Health and Safety Business Partner (HSBP).
- 2) A chemical incident at Dow Pool resulted in the review of practices at that location which remain ongoing at this time. This is being undertaken through collaboration with the leadership and the HSBP.
- 3) Hazard Identification and Risk Assessment (HIRA) were submitted to a shared database by leadership for each CGS position by March 31, 2023. These assessments are being reviewed by the H&S section. Leadership is now working towards the completion of the Action Plans that were developed from this process which includes updating/development of policies, procedures, safe operating procedures, review of practices, updating training requirements etc.
- 4) The Health and Safety Business Partners are working with area supervisors to update the Violence Risk Assessments that are on file. This is an activity that is likely to take the remainder of 2023 to ensure all areas have been reviewed and updated where necessary.
- 5) The project team for the Occupational Health and Safety Management System continue to work through the project's planning stages.

## **Appendix C: Corporate Risk Register**

<b>KEY RISK</b>	<b>LIKELIHOOD</b>	<b>CONSEQUENCE</b>	<b>RISK LEVEL</b>	<b>RISK OWNER</b>	<b>AFTER MITIGATING STRATEGIES, IS THERE RESIDUAL RISK?</b>
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