

2023 CAO Performance Objectives and Second Quarter Performance

Presented To:	Finance and Administration Committee
Meeting Date:	July 10, 2023
Type:	Presentations
Prepared by:	Ed Archer CAO's Office
Recommended by:	Chief Administrative Officer

Report Summary

This report describes the status of CAO performance objectives and corporate performance up to June 30, 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 second 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

Employee Health and Safety

Appendix A provides details regarding employee health and safety performance in the second quarter. Following a report on [erroneous information published to the WSIB website](#), this builds on the response provided in Q1 to Council's [direction for more information regarding workplace health and safety performance](#). Notably, there were zero critical incidents reported in the quarter. For the first time in 1.5 years, there were no lost time incidents due to Covid-19 infections.

Plans for an enterprise-wide review of the corporation's health and safety policies and processes continue to be developed. This significant organization change project, led by General Manager of Growth and Infrastructure Tony Cecutti, has several objectives designed to strengthen policies and workflows, clearly define accountabilities and integrate technology/process improvements. A report to Council describing the schedule and proposed budget will be presented in the third quarter.

Status of 2023 Objectives

Appendix B describes the status of key projects. Collectively, these details indicate progress on all of the significant objectives included in the CAO's 2023 performance objectives.

Among many noteworthy results, in the second quarter Greater Sudbury Economic Development staff delivered the second annual "BEV In-depth: Mines to Mobility" conference. In collaboration with Greater Sudbury Development Corporation, Frontier Lithium, Cambrian College of Applied Arts and Technology, Electric Vehicle Society, Electric Autonomy Canada, and Ontario Vehicle Innovation Network, more than 250 registrants from around the world attended the two-day event. In addition to welcoming remarks provided by Mayor Lefebvre, guest speakers included the Honourable George Pirie, Minister of Mines and the Honourable Victor Fedeli, Minister of Economic Development, Job Creation and Trade. Several leading industry representatives, including Jean Marc Leclerc, President and CEO of Honda Canada and Simon Thibeault, General Motors' EV Critical Minerals Leader, provided insights about the direction this sector is taking and the ways Greater Sudbury can contribute to its growth.

Operating Performance to June 30

Appendix C presents the corporate balanced scorecard and the status of key projects as at June 30. During the second quarter, Council received a [report](#) recommending updates to the 2019-2027 Strategic Plan based on comments received from councillors and following a [midpoint assessment of its 2019-2027 Strategic Plan](#). The recommendations were tabled for consideration at the July 11 City Council meeting in anticipation of further review and comment by councillors on the proposed changes. Particularly, the updates anticipate greater emphasis on indigenous relations and specific efforts to engage the city's youth.

Also, several inputs to a [Housing Supply Strategy](#) were considered by Council. Specifically, these included [comments on the province's draft Provincial Planning statement](#), a new [Employment Land Community Improvement Plan](#) and updated population projections. The recommended Employment Land CIP anticipates 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.

This work could also inform the work of a new [Future-Ready Development Services Committee](#), whose mandate includes assessing the potential for the City of Greater Sudbury's development services to reflect leading practices that ensure support for growth is timely and efficient. It is also charged with ensuring the municipality has the capacity, best-in-class policies and processes to support anticipated growth in residential and non-residential development over the next 10-15 years. Staff from the CAO's Office are collaborating with Mayor's office staff to support this new committee.

Development of an affordable housing project on Lorraine Street reached a significant milestone on June 20, with the award of the Request for Proposals to Nomadic Modular Structures Inc. The site is under construction and scheduled for completion in the fourth quarter.

Similarly, Pioneer Manor received provincial approval for the development agreement from the Ministry of Long-Term Care for the redevelopment of Pioneer Manor. Bids for the work are currently being solicited, with a closing date of July 5. Staff will provide further updates as the work proceeds.

City Council approved the development of a [multi-year budget](#). Staff are making necessary process and system changes to support the production of a 2024-2025 operating budget, along with a 2024-2027 capital budget. A draft budget will be presented in November, following an update to the Finance and Administration Committee in September.

The [Community Climate Change Adaptation Plan](#) was approved by Council at its June 13 meeting. Together with the [Community Energy and Emissions Plan](#), these plans represent the city's climate action response. The report describes climate-related changes expected to increasingly affect Greater Sudbury and includes actions designed to build resilience in local social, economic built and natural systems.

Continuing the work started in the first quarter, staff presented the [results of public consultation](#) related to a [Fire Station Location study](#). [Staff's recommendations](#) for managing these important community assets were also prepared and scheduled for consideration at City Council's June 27 meeting.

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. A report examining the enterprise risks in more detail is anticipated for the third quarter.

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 D**, 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 July 11 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>