

2023 CAO Performance Objectives and Fourth Quarter Performance

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Report Summary

This report and presentation describes the status of CAO performance objectives and corporate performance up to December 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 fourth 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 fourth 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](#). COVID-19 continued to be making a resurgence, with 34 lost time claims filed due to the virus.

Plans for an enterprise-wide review of the corporation's health and safety policies and processes are proceeding. 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. The [project plan](#) was presented to Council on October 24, 2023.

Status of 2023 Objectives

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

Among many noteworthy results, in the fourth quarter Greater Sudbury confirmed its acceptance of a [provincial housing target](#) and [pledged](#) to take steps that contribute to the province's goal of producing 1.5M new housing units over the next ten years. This makes the city eligible for funding under the province's new Building Faster Fund, subject to the accomplishment of targets defined in the funding program. This aligns with the development of a [Housing Supply Strategy](#) that has been under development throughout 2023. A [draft strategy](#) was completed in the fourth quarter and presented to Council in January.

Ongoing efforts to sustain the corporation's Customer Service Strategy continued throughout 2023. Almost 500 staff were trained in the corporation's customer service standards last year. Enhancements to maps in our Customer Relations Management (CRM) system completed in Q4 and new workflows for managing vicious dog complaints and environmental services enable our 311 staff to further improve residents' service experience. First call resolution remained steady at 75%.

As part of the work to review and renew the 2019-2027 Strategic Plan, staff responded to a request for more information about economic development service efforts and the returns it provides on the city's investment in its efforts. A report describing [Economic Development performance](#) was presented during the fourth quarter that described results generated by this division. This followed from the [Greater Sudbury Development Corporation Annual Report](#), which was presented earlier in the fourth quarter.

The [Enterprise Asset Management Plan](#) for all asset classes was completed and presented to Council in December. The guidance this plan provides will inform asset renewal and investment decisions that will affect both capital and operating budgets.

Council approved plans for developing a [Cultural Hub at Tom Davies Square](#). This provides a new home for the city's central library, the Art Gallery of Sudbury and the Sudbury Multicultural and Folk Arts Association. With this approval, the Junction East project was closed. A Request for Proposals has been posted to secure professional support for redesigning Tom Davies Square to host the Cultural Hub and to address staff relocation requirements to 199 Larch.

Operating Performance to December 31

Appendix C presents the corporate balanced scorecard and the status of key projects as at December 31. Overall, daily operations are meeting performance goals. 80% of key projects remain on schedule.

Related to the [Employment Land Implementation Strategy](#), a new Employment Land Community Improvement Plan (CIP) was rolled out in October. In December, funds to upgrade infrastructure in the Lasalle/Elisabella Strategic Employment Area were approved as part of the 2024-2025 Budget.

During the third quarter the new [Future-Ready Development Services Ad Hoc Committee](#) commenced its work, with a [mandate](#) to assess 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](#).

The Automated Metering Infrastructure (AMI) project is complete. All wards are over 98.5% complete with an overall Read Success Rate (RSR) of over 99%. At the project's estimated end date of November 30, there will be over 47,000 completed installations (over 98%) with only approximately 650 accounts remaining to be addressed. This is a very high install rate relative to other AMI deployments. The project is under budget and will be the subject of a separate report presented to the Finance and Administration Committee in Q1 2024.

City Council approved the development of a [multi-year budget](#) and established [budget directions](#) to guide staff in preparing the 2024-2025 Budget. Staff provided an [update](#) on their work during the September Finance and Administration Committee meeting and presented a [draft budget](#) in November. The 2024-2025 Budget was [approved](#) in December, as scheduled.

The [Active Transportation Annual Report](#) was presented to the Operations Committee in the fourth quarter. Among other results, in 2023 the corporation installed 1.04 km of new bike lanes and 1.25 km of new sidewalks.

Phase One of the [Aquatic Service and Facility Review](#) was also presented in the fourth quarter. The review described current state conditions and key findings from public consultation. Phase Two, underway now, will address facility needs, a facility renewal strategy and additional public consultation.

Status of Key Enterprise Risks

During the fourth quarter Council reviewed 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. For convenience, the corporation's key risks 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 February 21 Finance & Administration Committee meeting to demonstrate appropriate transparency and accountability, and to facilitate public discussion about the corporation's fourth quarter performance.

Resources Cited

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>