

2024 CAO Performance Objectives and First Quarter Performance

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Recommended by:	Chief Administrative Officer

Report Summary

This report and presentation describe the status of CAO performance objectives and corporate performance to March 31, 2024.

Relationship to the Strategic Plan, Health Impact Assessment and Climate Action Plans

Fulfilling the 2024 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. Following the cancellation of the Finance and Administration Committee's February meeting, the Chief Administrative Officer's performance objectives were approved at its March 26, 2024, meeting. These objectives address nine priorities that require a shared enterprise-wide focus and close collaboration among the Executive Leadership Team:

- Continue the evolution of service-based plans and accountability reporting
- Support effective governance and Council oversight
- Demonstrate progress on the Community Energy and Emissions Plan and the Climate Change Adaptation Plan
- Achieve desired milestones for each of Council's Large Projects
- Promote innovation and lead effective change
- Produce effective advocacy and government relations strategies
- Deliver the outcomes described in the 2019-2027 Strategic Plan
- Sustain a cohesive and responsive leadership team
- Continue the evolution of the corporation's customer service strategy

Addressing these priorities will also:

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

Analysis

Employee Health and Safety

Appendix A provides details regarding employee health and safety performance in the first quarter. COVID-19 continues to influence lost time levels, with 21 lost time claims filed due to the virus.

Project teams for the Occupational Health and Safety Management System – iCARE project, led by General Manager of Growth and Infrastructure Tony Cecutti, are in the planning and current state analysis phase. The teams are working on developing the enterprise standards and related change management, along with the communication activities that will be required to introduce successful change. The first phase of the employee survey, focusing on health and safety, will be delivered and be available to all staff using an online platform by the end of Q2 2024.

Employee Overtime

There were 42,499 hours of overtime (banked or paid) worked throughout the first quarter (Q1 2023 – 48,752 hours). Banked overtime represents hours employees work beyond their standard work hours that they use at a later date for additional paid time off; paid overtime represents hours employees work beyond their standard work hours for which they receive cash payment. This overtime occurs for several reasons, often where minimum required staffing levels exist. Paid overtime represented 57% of all overtime hours in Q1 2024 (59% in Q1 2023).

The need to maintain service levels drives overtime hours, which can be exacerbated when recruiting challenges create longer lead times to fill vacant positions due to resignations/retirements, staff absences occur due to illness, short-term or long-term disability leaves, professional training requirements prompt additional hours of work (like in Fire Services) or (in the example provided by Arenas) special events/tournaments occur. Over 80% of the paid overtime hours in Q1 supported the following six subservices:

- Pioneer Manor, mainly for the Resident Care sub-service – 9,291 hours (2023 –12,580 hours)
- Fire Services, mainly for the Fire Suppression sub-service – 8,304 hours (2023 –11,447 hours)
- Paramedic Services, mainly for the Emergency Response and Medical Care sub-service - 5,951 hours (2023 – 4,040 hours)
- Linear Infrastructure Services, mainly for the Winter Road Maintenance sub-service – 5,334 hours (2023 – 8,417 hours)
- Transit, mainly for the GOVA sub-service – 3,761 hours (2023 – 1,109 hours)
- Leisure Services, mainly for the Arenas sub-service – 2,851 hours (2023 – 3,175 hours)

Unpaid overtime, a measure of work provided by non-union employees in addition to their standard work hours, totalled 11,270 hours in the first quarter (Q1 2023 – 11,941 hours). These additional hours were incurred across most services, with the majority assigned to the following:

- Linear Infrastructure
- Finance
- Leisure

- Pioneer Manor
- Human Resources and Organizational Development

Status of 2024 Objectives

Noteworthy progress on the CAO's performance objectives during the quarter include the following:

- A draft [Housing Supply Strategy](#) was presented to Council January 16 for public review and comment. A report finalizing the strategy based on comments received is anticipated in the second quarter. This is part of the work associated with the objective to promote innovation and lead effective change.
- A [Climate Action Annual Report](#) was presented to City Council February 27. This is part of the work associated with demonstrating progress on the Community Energy and Emissions Plan and the Climate Change Adaptation Plan.
- A [Public Art Master Plan](#) was approved by City Council February 27. This is part of the work supporting the objective of delivering outcomes described in the corporation's 2019-2027 Strategic Plan.
- City Council received a report and presentation at its March 19 meeting regarding the [regulatory framework affecting derelict buildings](#). Work continues on this matter, supporting the objective of delivering outcomes described in the corporation's 2019-2027 Strategic Plan.
- A report describing a [Brownfield Strategy and Community Improvement Plan Review](#) was presented at the March 19 Planning Committee meeting, consistent with the objective of demonstrating progress on the Community Energy and Emissions Plan and the Climate Change Adaptation Plan.
- A report presented at the March 25 Operations Committee meeting described findings from the third phase of the [Solid Waste Master Plan](#). This supported both the objective of demonstrating progress on the Community Energy and Emissions Plan and the Climate Change Adaptation Plan, as well as the objective of delivering outcomes described in the corporation's 2019-2027 Strategic Plan.

Additionally, a Request for Proposals process was successfully completed to select the design architects for the Cultural Hub at Tom Davies Square. A proposal involving a partnership between Teeple Architects, Two Row Architect and Yallowega Architecture was selected; a contract for the work was executed in April. In parallel with this work, a condition analysis of the Sudbury Community Arena by BBB Architects and A2S was underway throughout the first quarter in anticipation of a report that was presented to City Council at its April 16 meeting.

In March, the corporation successfully completed a variety of economic development outreach and advocacy opportunities via its participation in the annual Prospectors and Developers Association of Canada (PDAC) conference. Economic Development staff, supported by GSDC Board members and members of City Council, including Mayor Lefebvre, hosted a successful Sudbury Mining Cluster Reception. Supported by 29 sponsors and with over 500 guests, the event attracted representatives from mining, automotive, financial and public sectors.

While at the PDAC conference, Mayor Lefebvre also hosted a luncheon in collaboration with leaders of Atikameksheng Anishnawbek and Wahnapiatae First Nation to share their insights on the critical role of partnerships in mining and reconciliation efforts. Remarks by Gimaa Craig Nootchtai, Chief Larry Roque and Mayor Paul Lefebvre, along with mining sector partners, addressed the significance of fostering alliances to create long-term, local economic prosperity through shared cultural and environmental values.

Appendix B describes the status of key projects. **90%** of key projects remain on schedule. Collectively, these details provide further information regarding progress on all the significant objectives included in the CAO's 2024 performance objectives.

Operating Performance to March 31

Appendix C presents the corporate balanced scorecard. Overall, daily operations are meeting performance goals.

Council also passed several motions that significantly influence 2024 workplans. These included:

- A motion at its January 30 meeting directing staff to prepare a report with analysis regarding overtime, supplementing a direction provided at the December Audit Committee meeting to analyze absenteeism over the past five years.
- A direction to staff at its [February 12 Planning Committee](#) meeting for staff to review the corporation's Community Improvement Plan programs, with a report expected in the second quarter
- A motion at its February 27 meeting directing staff to explore opportunities to reduce the number of renovictions in Greater Sudbury, with a report expected by October 2024.
- A motion at its March 19 meeting directing staff to prepare a report regarding Vacant Building By-law, Vacant Building Registry, as well as Property Standards By-law review for derelict and heritage designated properties.
- A motion at its March 26 Finance & Administration meeting directing staff to prepare a report regarding staffing levels.
- A motion at its March 26 Finance & Administration meeting directing staff to produce a review of the corporation's Salary Administration Policy for non-union positions.

Status of Key Enterprise Risks

During the fourth quarter of 2023 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 May 22 Finance & Administration Committee meeting to demonstrate appropriate transparency and accountability, and to facilitate public discussion about the corporation's first quarter performance.

Resources Cited

March 26, 2024: **2024 CAO Performance Objectives** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=52798>

November 28, 2023: **Enterprise Risk Assessment 2023** <https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=51741>

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>