

2024 Fourth Quarter CAO Performance Update and 2025 CAO Performance Objectives

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Recommended by:	Chief Administrative Officer

Report Summary

This report provides a recommendation regarding an organizational performance update for the fourth quarter of 2024 and recommends the Chief Administrative Officer's 2025 performance objectives.

Resolution

THAT the City of Greater Sudbury approves the 2025 performance objectives in accordance with the annual process established for managing the Chief Administrative Officer's performance as outlined in the report entitled "2024 Fourth Quarter Performance Update and 2025 CAO Performance Objectives", from the Interim Chief Administrative Officer presented at the Finance & Administration Committee meeting on March 18, 2025.

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

Fulfilling the 2025 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 is on Goal 1.5 – "Demonstrate innovation and cost effective service delivery", although several planned outcomes influence progress on multiple goals within the Strategic Plan and within the CEEP.

Financial Implications

There are no financial implications associated with this report.

Background

Mayor and Council establish strategies and desired policy outcomes and as the administrative head of the organization, the CAO ensures administrative policies and processes are efficiently designed, and sufficient resource coordination occurs, to put City Council's strategies into effect.

The budget which was readopted by Council in December 2024 defines Council's expectations for the organization's 2025 results and the resources required to achieve them. As part of the 2025 Budget

readoption process, the three General Managers and the Interim CAO made presentations to Finance and Administration Committee that summarized the work remaining in the 2024 – 2025 multi-year budget period. This report summarizes the objective deliverables that the CAO will be accountable to produce in 2025. Subject to Council's approval of these objectives, each executive team member will also identify them, as applicable, in their personal performance plans as significant objectives. It is important to note that the priority projects described here are not the only projects that will proceed in 2025, but they are projects that require extensive collaboration across the organization and coordination by the CAO.

There are nine priorities that will 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 Strategic Projects
- Promote innovation and lead effective change
- Produce effective advocacy and government relations strategies
- Deliver the outcomes described in the 2019-2027 Strategic Plan
- Planning for growth maximizes investments by Council and senior orders of government
- Engage staff and plan actions that improve the employee and customer experience

In addition to each of these priorities the Executive Leadership Team will follow Mayor and Council's clear direction to lead the organization in a way which:

- Demonstrates continued improvement in enterprise-wide work planning and collaboration
- Uses a deliberate collaborative spirit to enhance timely communications emphasizing positive service outcomes; leveraging this positivity to attract and retain talented municipal public servants, including the next generation of the organization's executive team
- Emphasizes community building and infrastructure investment; including our strategic project objectives as primary objectives, exceeding our housing targets and promoting Greater Sudbury as a great place to develop, live, work and play.

Analysis

2025 Objectives

The following table describes expected outcomes in 2025 for each of the above-noted priorities:

Objective	Expected Outcomes
Continue the evolution of service-based plans and accountability reporting	<ul style="list-style-type: none"> • Asset management plans are complete, service level definitions are available, and service plans/budgets demonstrate the plans are being followed • City Council understands asset renewal/replacement needs and can align service expectations with financial plans/goals over at least the next four years, with progress toward preparing a fully-funded ten-year capital budget • Service Profiles are complete and presented incorporating a new layer of service and activity based financial information and service owners describe the service

Objective	Expected Outcomes
	outcomes being achieved from a user (resident/business) perspective
Support effective governance and Council oversight	<ul style="list-style-type: none"> • Council considers recommendations to change its remuneration and expense by-law • Service owners update their risk registries and the corporate registry is updated and presented to Council prior to deliberating the 2026-2027 budget
Demonstrate progress on the Community Energy and Emissions Plan and the Climate Change Adaptation Plan	<ul style="list-style-type: none"> • Respond to Council requests for information regarding several climate change initiative reports • Achieve planned objectives in the Solid Waste Management Master Plan, including transitioning of blue box collection processing. • Recommend sustainable procurement principles and pilot both green and social procurement actions • Plans to incorporate Battery Electric Buses and further electrify the light and medium fleet is presented to Council and actioned
Achieve desired milestones for each of Council's Strategic Projects	<ul style="list-style-type: none"> • Event Centre siting is completed, economic adjacency opportunities are well understood and project construction initiation activities are evident in the South District • The Cultural Hub project construction is awarded and started, staff moves within TDS/199 Larch and related document storage and digitization proceeds on schedule • The new Corporate health and safety management system is defined and described to Council. Work has commenced to update policies, processes and staff training to ensure sufficient, appropriate safety awareness among all employees via the milestones defined in the iCare project plan
Promote innovation and lead effective change	<ul style="list-style-type: none"> • Data governance and literacy objectives are achieved so that the corporation's data is an asset used by the community, Council, and staff, leading to increased community engagement • Planned digital work management project milestones in Linear Infrastructure Services, Fleet Services, Parks Services are achieved and Long Term Care and Paramedic services are scheduling and recording time in the COMPASS time and labour system
Produce effective advocacy and government relations strategies	<ul style="list-style-type: none"> • New provincial and federal governments have an opportunity to understand Council's position on key issues • A workplan based on the Truth and Reconciliation calls to action supports strong

Objective	Expected Outcomes
	<p>relationships with local Indigenous and First Nation communities</p> <ul style="list-style-type: none"> • Greater Sudbury strengthens its connections to Canada's and Ontario's battery/electric supply chain; global macroeconomic changes are well understood and plans for critical minerals development amended as required
<p>Deliver the outcomes described in the 2019-2027 Strategic Plan</p>	<ul style="list-style-type: none"> • Pioneer Manor's expansion continues to achieve milestones towards substantial completion in mid-2026 • Community Safety Station revitalization steps occur according to schedule • Recommendations to Council are delivered and action plans approved for French language services policy updates • Community-wide aquatic resources are further analyzed with service alternatives presented and prepared for deliberation during the 2026-2027 budget process
<p>Planning for growth maximizes investments by Council partnerships with community partners and senior orders of government</p>	<ul style="list-style-type: none"> • Future ready committee calls to action are prioritized and executed • Housing strategy steps and acceleration plans are advanced on schedule and housing target is achieved • Major affordable housing projects are completed and occupied (Lorraine St., Sparks St. and Peace Tower) • Planned employment land strategy actions are achieved • Actions to target sports tourism are recommended for approval • The Community Safety and Well Being Plan will be reviewed and revised by July 1, 2025. Continued multisectoral collaboration within a new plan will focus on addressing social determinants of health such as supportive housing, mental health and additions response and upstream interventions
<p>Engage staff and plan actions that improve the employee and customer experience</p>	<ul style="list-style-type: none"> • Community engagement processes continue to evolve and increase public participation in decision making • Leaders feel supported by training and organizational development to action their priority employee engagement initiatives • All leaders and staff learn the Respect Policy and can carry out their roles confidently • Planned work on organizational restructuring and the recruitment of the next generation of executive leaders is complete • A Digital Services Strategy is completed and presented to council along with a detailed action plan with service digitization priorities

Fourth Quarter 2024 CAO Performance Update

Employee Health and Safety – Full Year Results

Appendix A provides details regarding employee health and safety performance in the full year 2024. The lost time injury frequency rate for full year was 6.76 (or 4.69 if you remove the effects of exposure to various illnesses), down from 4.27 in the second quarter. There were 32 Ministry of Labour visits in 2024, resulting in 16 orders all of which have been responded to.

Employee Overtime – Full Year Results

There were approximately 179,000 hours of overtime worked in 2024, 121,000 of these hours were paid overtime hours. Approximately 42,000 of these hours were worked by non-union staff and were unpaid. Sixteen thousand of these hours were banked. Banked overtime represents hours employees work beyond their standard work hours that they use at later for additional paid time off; paid overtime represents hours employees work beyond their standard work hours for which they receive cash payment. For the full year, the overtime percentage as a proportion of total hours worked was 5.3%.

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 peak service requirements require overtime to meet approved service levels (like in the case of prolonged or significant winter control events).

Operating Performance

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

Project Updates

Appendix C includes updates on each of the significant projects that comprised CAO performance objectives in 2024.

Next Steps

The objectives described here reflect Council's strategic plans and expected outcomes. Expected outcomes should increase capacity for sustained economic and social progress and continue to sustain service and support processes within the municipal corporation. Ultimately, the outcomes described here require several years of effort to be fully realized and should help build resident trust and confidence. These 2025 objectives support Council's Strategic Plan and help the administration continue to evolve in constructive, productive ways.

Resources Cited

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