

2020 Q4 Performance

February 24, 2021

Ed Archer, Chief Administrative Officer

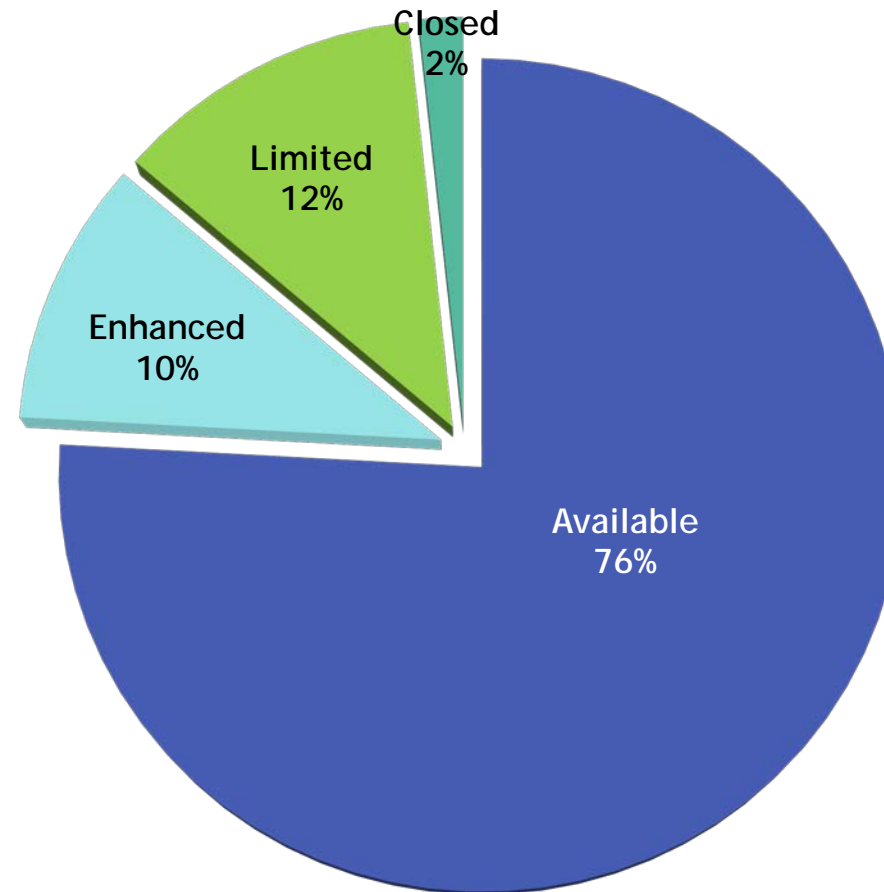
2019-2027 Strategic Plan Priorities



Service Availability During Covid-19 Response

58

Lines of Service



Financial Performance



50%

Transit ridership: down half from last year



2.8%

Property taxes remain receivable



AA, Stable

Credit rating



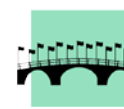
1.97

Debt : Reserve ratio



213.9%

Capital asset additions double amortization expense



Customer Service



86%

Callbacks within two days



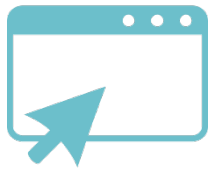
92%

Transit on-time performance



78%

Online service availability



74%

Development applications processed within provincial benchmarks



80%

CTAS-1 call responses take less than 8 minutes, 80% of the time

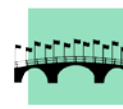


5:10

Full-time Fire Response Time

9:14

Volunteer Fire Response Time

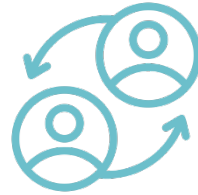


Employee Perspective



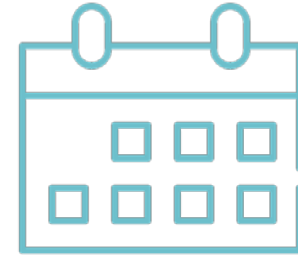
0.5%

Training expenditures as a percentage of wages and benefits



1.15%

Employee turnover rate



34

Average days to hire (union)

34

Average days to hire (non-union)



2.9

Average days lost due to injury



74%

First-call resolution rate in 311 exceeds the public sector standard

Internal Business Processes



27%

Asset Management Plan
availability



\$1.5M

Value of competitive
bid process



81%

Rate of “Key Projects” on
time and on budget



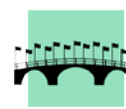
3.7

Average bids per bid call



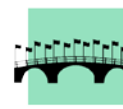
73%

Rate of payments made by
electronic fund transfer



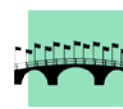
Key Projects

	Status
Customer Relationship Management System	●
Customer Service Strategy Implementation	●
Enhanced Communications	●
Communication Review	●
Strengthening Development Services	●
AMR/AMI – Water Meter replacement	●
Transit Action Plan	●
Strategic Plan	●



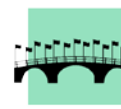
Key Projects

	Status
Land Management Information System (LMIS)	●
Sign By-law	●
Paris-Notre Dame Bikeway	●
Complete Streets Guidelines	●
Pavement Condition Assessment (Complete)	●
Pothole Material Patching Project	●
Large Spreader Laid Patches	●
Official Plan – Phase 2	●



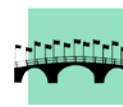
Key Projects

	Status
Community Energy and Emissions Plan	●
Development Charge Background Study	●
Feasibility Review for New Organic Processing Options	●
Solid Waste Management Plan	●
Construction & Demolition Material Recycling Site Update	●
Waste Collection Services	●
Waste Diversion	●
Paquette-Whitson Municipal Drain	●
Gatchell Outfall Sewer	●
Falconbridge Highway Overpass (Complete)	●



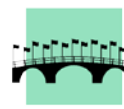
Key Projects

	Status
MR 35 from Notre Dame East to Notre Dame West	●
Maley Drive	●
Greater Sudbury Housing Corporation Transition	●
Homeless Shelter Review & Modernization	●
Playground Revitalization	●
Population Health, Safety, and Well-Being	●
Social Housing Revitalization	●
Therapeutic Pool	●
Core Service Review (added Q2, 2019)	●
Employment Land Strategy (added Q3, 2019)	●



Key Projects

	Status
IT Strategy	●
Parking	●
Security Enhancements at Tom Davies Square	●
Time and Activity Reporting	●
Centralized Facility Management	●
Incident Management System process in the Emergency Operations Centre	●



Internal Business Processes

	2019	Q1	Q2	Q3
Asset Management Plan Availability	14%	14%	18%	18%
Number of Bids per Bid Call	3.4	3.5	3.7	3.7
Value of Competitive Bid Process	\$19.8M	\$2.1M	\$12.1M	\$2.4M
EFT Payment Rate	78%	81%	82%	85%
Rate of "Key Projects" on time and on budget	89%	85%	85%	81%

