

2020 Q3 Performance

November 10, 2020

Ed Archer, Chief Administrative Officer

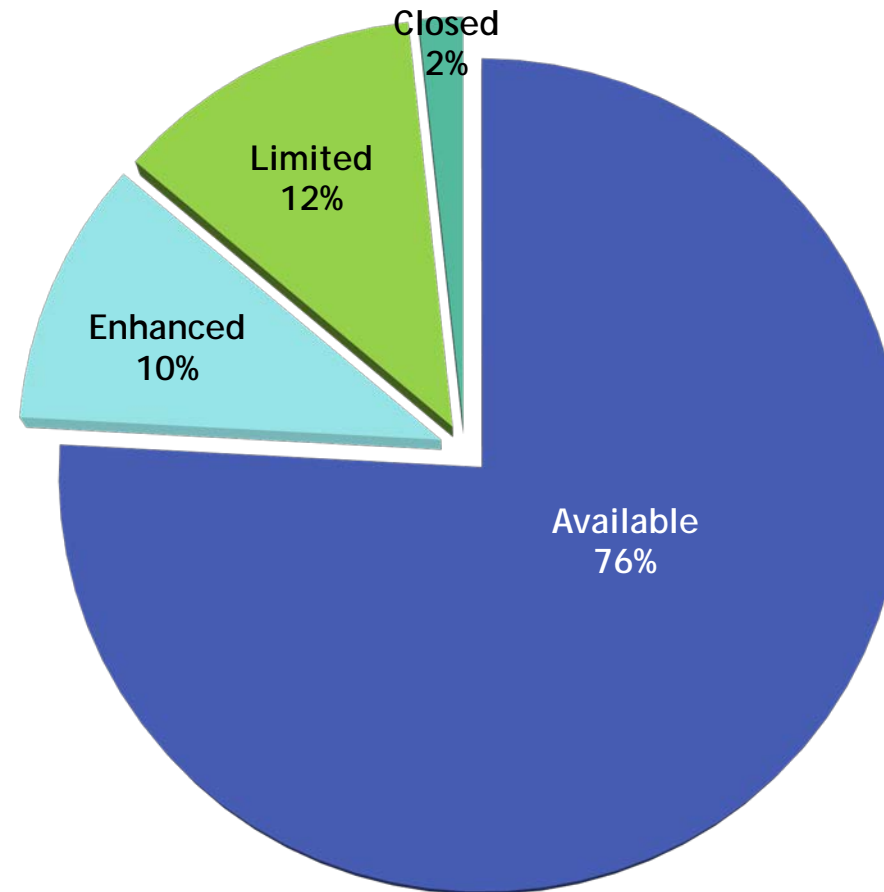
2019-2027 Strategic Plan Priorities



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



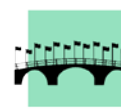
1.98

Debt : Reserve ratio increase



213.9%

Capital asset additions double amortization expense

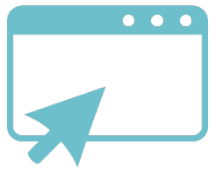


Customer Service



84%

Callbacks within two days



81%

Development applications processed within provincial benchmarks



90%

Transit on-time performance



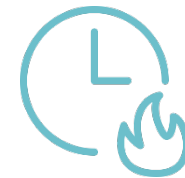
80%

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



74%

First-call resolution in 311 (exceeds public sector standard)

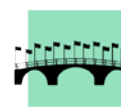


5:21

Full-time Fire Response Time

10:19

Volunteer Fire Response Time



Employee Perspective



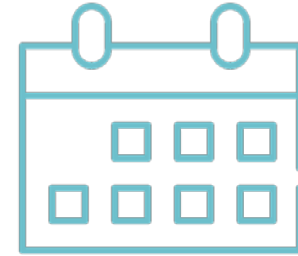
0.4%

Training expenditures as a percentage of wages and benefits



1.25%

Employee turnover rate



21.5

Average days to hire (union)

34

Average days to hire (non-union)



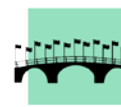
3.7

Average days lost due to injury



74%

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



Internal Business Processes



18%

Asset Management Plan
availability



\$2.4M

Value of competitive
bid process



81%

Rate of “Key Projects” on
time and on budget



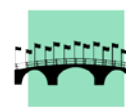
3.7

Average bids per bid call



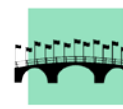
85%

Rate of payments made by
electronic fund transfer



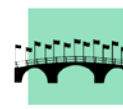
Key Projects

	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	●



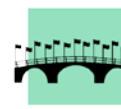
Key Projects

	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	●



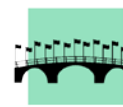
Key Projects

	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)	●



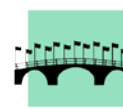
Key Projects

	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

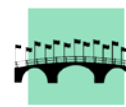
	Status
IT Strategy	●
Parking	●
Security Enhancements at Tom Davies Square	●
Time and Activity Reporting	●
Centralized Facility Management	●
Incident Management System process in the Emergency Operations Centre	●



Financial Performance

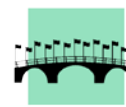
	2019	Q1	Q2	Q3
Credit Rating*	AA, Stable			AA, Stable
Taxes receivable as a % of taxes levied*	2.7%			2.8%
Capital asset additions as a % of amortization expense*	111.4%			213.9%
Net Book Value of capital assets as a % of historical cost*	48.8%			49.3%
Government transfers as a % of total revenue*	28%			28%
Debt:Reserve Ratio	0.54	1.96	1.98	1.98
Debt:Revenue Ratio	0.11	0.11	0.11	0.11

* Annual Calculation



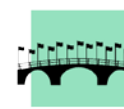
Customer Service

	2019	Q1	Q2	Q3
First Call Resolution	76%	75%	77%	74%
Callbacks within expected timeline	89%	95%	92%	84%
Average Fire response time				
- Full-time	06:28	05:25	05:38	05:21
- Volunteer	10:29	09:58	09:28	10:19
Response Time Standard EMS				
- CTAS 1 calls (<8 min, 80% of the time)	--	83%	62%	80%
- CTAS 2 calls (<10 min, 85% of the time)	--	85%	82%	86%
- CTAS 3 - 5 calls (<15 min, 85% of the time)	--	97%	95%	96%
Recreation program utilization rate	76%	52%	N/A	N/A



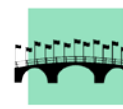
Customer Service

	2019	Q1	Q2	Q3
% of new development in settlement areas:				
- Residential	87%	72%	81%	81%
- Non-residential	71%	32%	93%	55%
Applications approved within provincial benchmarks	89%	80%	61%	81%
New, non-residential development	122,634 ft ²	15,295 ft ²	53,655 ft ²	62,862 ft ²
Available, serviced employment land	172 ha	172 ha	172 ha	172 ha
% of social housing wait list placed annually	6%	5.3%	5.7%	6.1%
Number of social housing units per 1,000 households	58/1000	56/1000	56/1000	57/1000
Transit On-Time Performance	86%	87%	93%	90%



Employee Perspective

	2019	Q1	Q2	Q3
Training expenditures as a percentage of wages and benefits	0.8%	0.8%	0.6%	0.4%
Employee Turnover	2.7%	2.0%	1.3%	1.25%
Average Days to Hire				
- Union positions	22	35	20	21.5
- Non-union positions	20	38	25	34
Time Lost Due to Injury (#days)	5.27	3.8	3.9	3.7



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%

