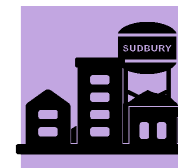
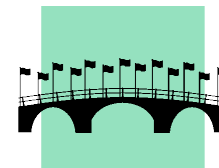
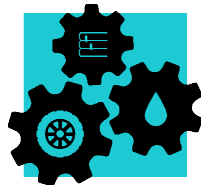


# 2021 Q3 Performance

October 19, 2021

Ed Archer, Chief Administrative Officer

## 2019-2027 Strategic Plan Priorities



# Financial Performance



**677,440 trips**

Transit ridership up  
from Q3 2020



**2.6%**

Property taxes remain  
receivable  
(Q2 – 2.6%)



**AA, Stable**

Credit rating



**1.68**

Debt : Reserve ratio



**\$1.8M**

Value of competitive  
bid process  
(Q2 – \$1.8M)



# Customer Service



**54%**

Call backs within two days

(Q2 – 80%)



**92%**

Transit on-time performance

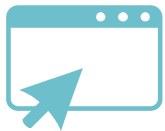
(Q2 – 96%)



**109%**

Online service availability

(Q2 – 109%)



**58%**

Development applications processed within provincial benchmarks

(Q2 – 75%)



**75%**

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

(Q2 – 80%)



**5:00** (Q2 – 5:22)

Full-time Fire Response Time

**9:57** (Q2 – 9:24)

Volunteer Fire Response Time



# Employee Perspective



**0.2%**

Training expenditures as a percentage of wages and benefits

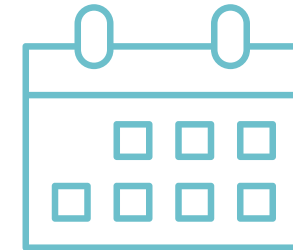
(Q2 – 0.46%)



**1.14%**

Employee turnover rate

(Q2 – 2.21%)



**34** (Q2 – 22)

Average days to hire (union)

**31** (Q2 – 27)

Average days to hire (non-union)



**1.5**

Average days lost due to injury

(Q2 – 3.4)



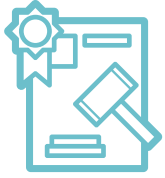
**77%**

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

(Q2 – 75%)



# Internal Business Processes



**58%**

Asset Management Plan availability

(Q2 – 45%)



**76%**

Rate of “Key Projects” on time and on budget

(Q2 – 83%)



**3.9**

Average bids per bid call

(Q2 – 4.3)



**87%**

Rate of payments made by electronic fund transfer

(Q2 – 88%)



# 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                           | ●      |
| Indigenous Relations                     | ●      |
| Library Governance                       | ●      |

● Proceeding as anticipated

● Progress, but not proceeding as anticipated



# 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                   | ●      |


● Proceeding as anticipated


● Progress, but not proceeding as anticipated



# 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)                 |  |

 Proceeding as anticipated

 Progress, but not proceeding as anticipated





# 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)      | ●      |

● Proceeding as anticipated

● Progress, but not proceeding as anticipated



# 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 | ●      |
| Modern Employee Experience IT improvements                            | ●      |

● Proceeding as anticipated

● Progress, but not proceeding as anticipated



# Progress on Our Community Energy and Emissions Plan Goals



Workflow changes to  
incorporate CEEP lens



Home Retrofit Financing  
Feasibility Study



Investments that contribute  
to CEEP goals

