

2020 Q1-Q2 Performance

July 7, 2020

Ed Archer, Chief Administrative Officer

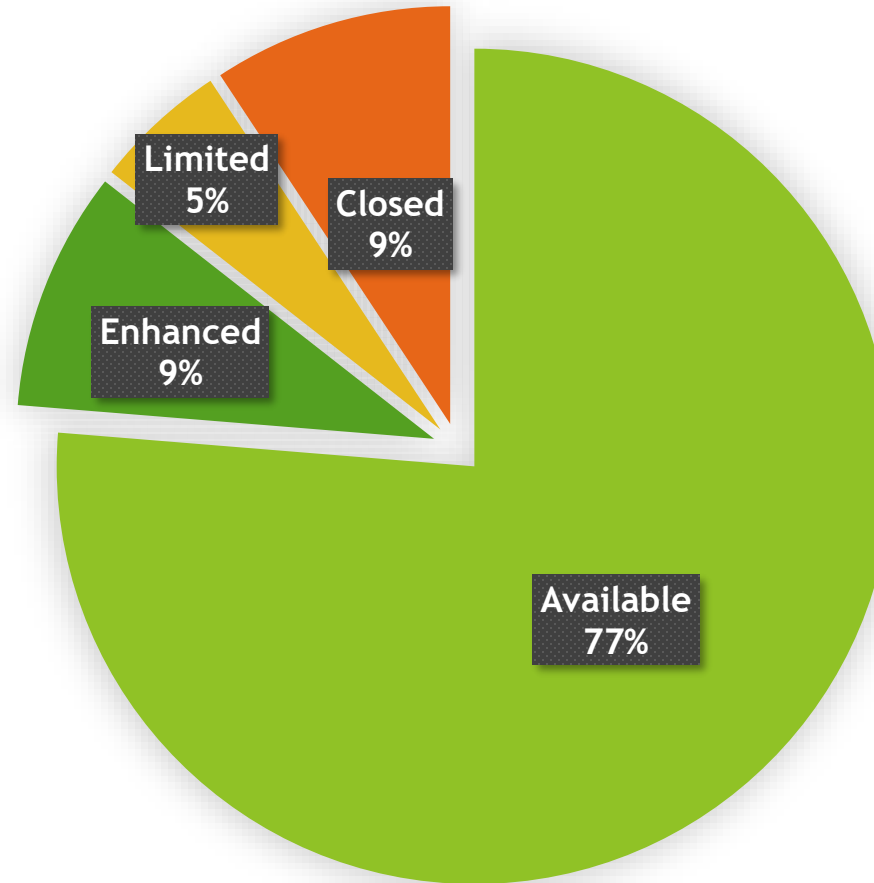
2019-2027 Strategic Plan Priorities



Service Availability During Covid-19 Response

58

Lines of Service



Financial Performance

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

* Annual Calculation



Customer Service

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



Customer Service

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



Employee Perspective

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



Internal Business Processes









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



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	●