

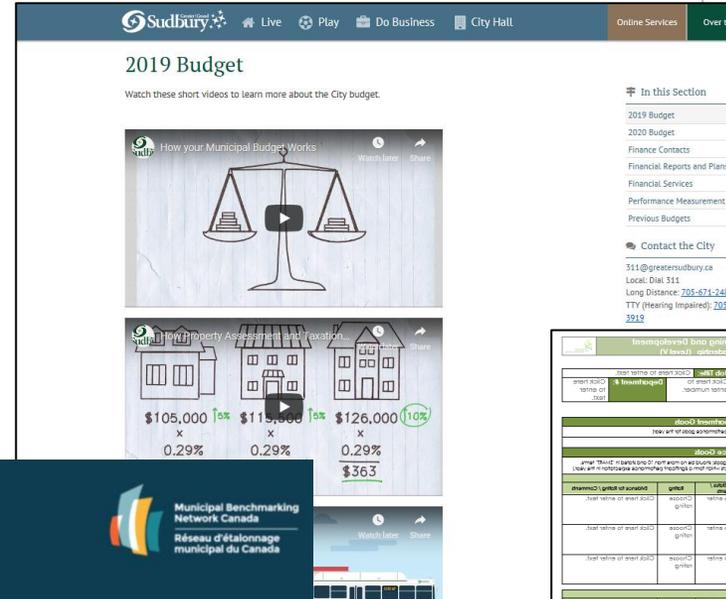
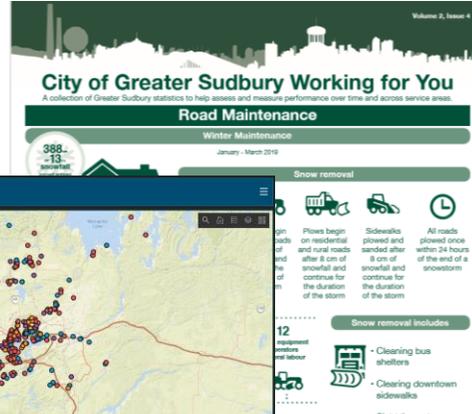
First Quarter Performance

June 4, 2019

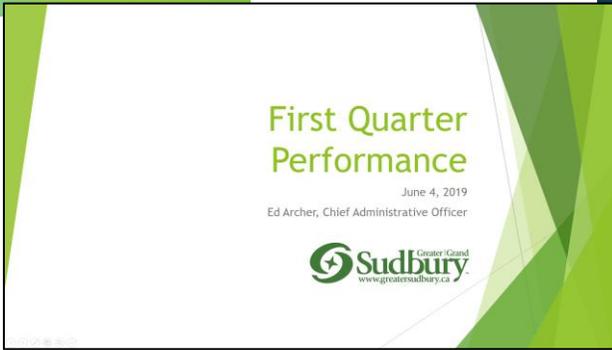
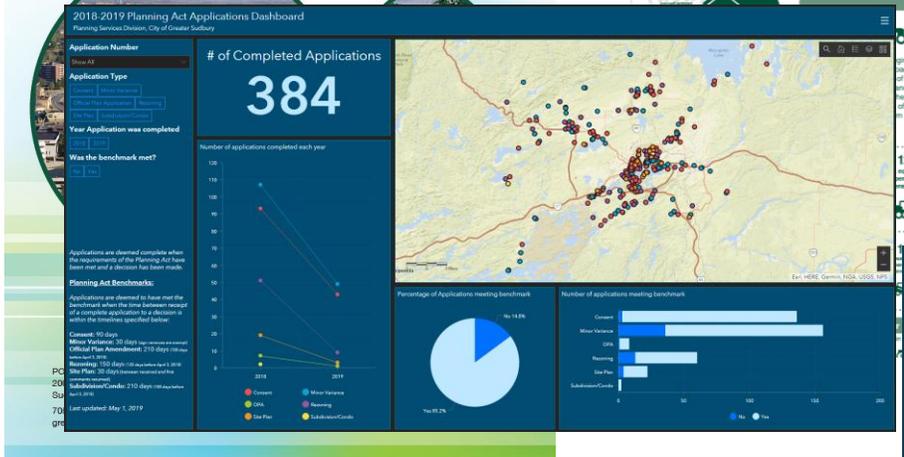
Ed Archer, Chief Administrative Officer



Demonstrating Accountability



Item	2018	2019	2020	2021	2022
Item 1	100	100	100	100	100
Item 2	100	100	100	100	100
Item 3	100	100	100	100	100
Item 4	100	100	100	100	100
Item 5	100	100	100	100	100
Item 6	100	100	100	100	100
Item 7	100	100	100	100	100
Item 8	100	100	100	100	100
Item 9	100	100	100	100	100
Item 10	100	100	100	100	100



Financial Performance

	Current Result
Credit Rating <small>(under review)</small>	AA, Stable
Taxes receivable as a % of taxes levied	2.7%
Capital asset additions as a % of amortization expense	111.4%
Net Book Value of capital assets as a % of historical cost	48.8%
Government transfers as a % of total revenue	28%
Debt:Reserve Ratio	0.51
Debt:Revenue Ratio	0.12

Customer Service

	Current Result
First Call Resolution	71%
Callbacks within expected timeline	67%
Average Fire response time	
- Full-time	05:58
- Volunteer	12:08
Average EMS response time	
- Priority 4 calls	07:19
- Priority 3 calls	10:30
- Priority 1 calls	11:19

Customer Service

	Current Result
% of new development in settlement areas:	
- Residential	86%
- Non-residential	67%
Applications approved within provincial benchmarks	78%
New, non-residential development	27,719 ft ²
Available, serviced employment land	442 acres
% of social housing wait list placed annually	34%
Number of social housing units per 1,000 households	58/1000
Recreation program utilization rate	75%

Employee Perspective

	Current Result
Training expenditures as a percentage of wages and benefits	1%
Employee Turnover	7.1%
Average Days to Hire	
- Union positions	35
- Non-union positions	50
Lost Time Injury Frequency (per 100 employees)	3.85

Internal Business Processes

	Current Result
Asset Management Plan Availability	8%
Number of Bids per Bid Call	4.7
Value of Competitive Bid Process	\$1,899,000
EFT Payment Rate	76%
Rate of “Significant Projects” on time and on budget	91%

Significant Projects

	Status
Customer Relationship Management System	●
Customer Service Strategy Implementation	●
Enhanced Communications	●
Communication Review	●
Strengthening Development Services	●
AMR/AMI - Water Meter renewal	●
Kingsway Entertainment District	●
The Junction - Library, Art Gallery and Conference Centre	●

Significant Projects

	Status
Land Management Information System (LMIS)	●
Sign By-law	●
Paris-Notre Dame Bikeway	●
Complete Streets Guidelines	●
Pavement Condition Assessment	●
Pothole Material Patching Project	●
Large Spreader Laid Patches	●
Official Plan - Phase 1	●

Significant 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	●

Significant 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	●

Work Proceeds at Expected Pace

- ▶ Significant projects meeting expected milestones
- ▶ Success requires extensive collaboration
- ▶ Despite differences among services and projects, there are common principles used to manage them:
 - ▶ Data informs judgment and decisions
 - ▶ Focus on stakeholder needs and long-term sustainability
 - ▶ Timely collaboration is expected